

Legislative Services Business Plan

City of Mississauga

2012-2014 Update





Last year the City of Mississauga undertook an extensive process to create a four year, 2011 through 2014, detailed Business Plan and Budget. Approved in March 2011, the 2011-2014 Business Plan and Budget outlines how and where the City plans to allocate resources to provide good value for taxpayers. Reviewed and updated annually, the four year plan is based on the City's five strategic priorities. 2012 marks the second year of Mississauga's four year Business Plan and Budget. For this "Update Year" staff have focused on primarily updating and presenting exceptions and amendments to the four year approved Service Area Business Plans, while still providing comprehensive financial information and forecasts.

The following summary document sets out a brief description of the Service Area, what has changed since writing the 2011-2014 Business Plan and Budget and performance measurements. The complete 2011-2014 Business Plan and Budget can be found on the City's website

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1 Existing Core Services

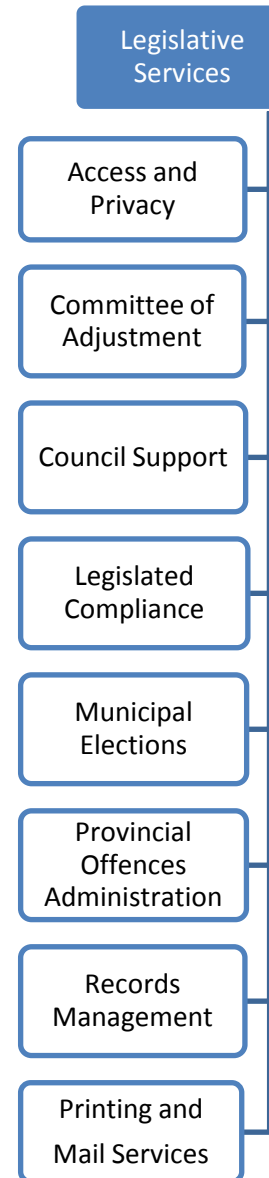
1.1 Vision and Mission

Vision

To provide open and accessible government by ensuring that independent and impartial statutory and regulatory services are delivered in a progressive and creative manner.

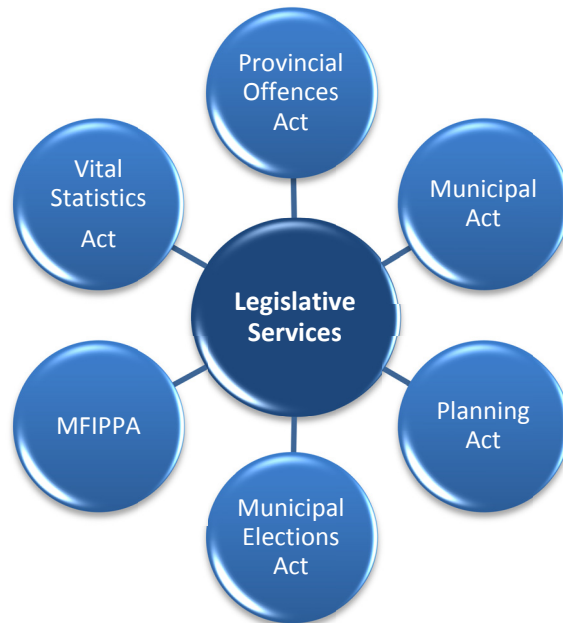
Mission

To meet customers' diverse service needs by providing statutory and legislated services to the public, council and other internal and external customers through a variety of service channels.



1.2 Service Delivery Model

Legislated Services encompasses the Office of the City Clerk which has statutory responsibilities including the independent administration of a number of legislated responsibilities under the: Municipal Act, Planning Act, Municipal Elections Act, Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) and other legislation such as the Vital Statistics Act and Provincial Offences Act.



Courthouse at 950 Burnhamthorpe Road West

This section includes Major Initiatives and Activities that have changed or have been updated since the approval of the 2011-2014 Business Plan & Budget. Updates and accomplishments are listed by initiative below. Detailed descriptions of these initiatives can be found in the approved Business Plans on the City's website.

2 Updates & Accomplishments

2.1 Updates

Administration Changes

In 2011, responsibility for the Printing and Mail Services was moved from the Business Services area to Legislative Services.

Municipal Election

In 2010, a recount of Ward 1 ballots was undertaken at the request of Council and in 2011 a Municipal By-election was conducted for Ward 5. Both undertakings were successfully completed; however, these two events added additional pressure and delays in the 2010 Election wrap-up process and future 2014 Election planning.

2.2 Accomplishments

Legislative Services successfully carried out an initiative that is an essential part of its mandate to provide Open and Accessible Government. Starting in 2011, complete Council and Committee agendas are provided online on the City's Website.

In excess of 675 requests for information were received under the Municipal Freedom of Information and Personal Privacy Protection Act. The City continues to have a compliance rate in excess of 99% which is among the highest in the Province.

The Records Centre initiated a project to review the state of record boxes prior to scheduled destruction of records. The Records Centre was able to recycle over 1000 boxes slated for destruction which results in a reduction in the overall cost of annual box purchases.

Records Management Services completed one eRecords Solution for Facilities Maintenance which resulted in the implementation of stronger records management practices for contracts, invoices, work orders and City events.

The POA Court administration processed in excess of 85,000 new charges. In addition, a "Green Initiative" has saved the printing of 100's of pages of daily reports which are now being generated and saved electronically.

Clerk's Office Counter Services will issue 2900 Marriage Licences; perform 350 Civil Marriage Ceremonies and issue over 5000 Burial Permits. In addition, the Committee of Adjustment will process over 500 applications.

Printing and Mail Services provided a 96.7% on time delivery rate. In addition, in collaboration with Transportation and Works, Printing and Mail Services prepared a mailing by Canada Post to communicate an annual leaf pick-up saving approximately 25% on costs from the previous year's hand delivered communication to residents by Transportation and Works staff.

3 Proposed Changes

3.1 Proposed Budget Summary

This part of the Business Plan provides changes to the 2012 - 2014 Business Plan Update and 2012 Budget. The tables below summarize the changes to maintain current service levels and costs for net budget reduction options and proposed new initiatives. A more detailed summary is available in later sections.

Changes to Maintain Current Service Level -- see 3.2

Description (\$ 000's)	2012	2013	2014
Prior Year Budget	(2,518)	(2,611)	(2,343)
Increases/(Decreases) to Maintain Current Service Levels			
Labour and Benefits	261	248.8	211.3
Annualization of Previous Years Operating Cost Decisions	(31)	8.0	40.0
Cost Increases	(331)	6.0	40.0
Operating Impact of New Capital Projects	0	0.0	0.0
Efficiencies and Cost Savings	(20)	0.0	0.0
Current Revenue Changes	27	6.0	0.0
Total Changes to Maintain Current Service Levels	(94)	269	291
Total Cost to Maintain Current Services Levels	(2,611)	(2,343)	(2,051)

Proposed New Initiatives and Recommended Tax Rate Reduction Options -- see 3.3 and 3.4

Total Proposed New Initiatives	77	34	2,400
Total Recommended Tax Rate Reduction Options	0	0	0
Proposed Budget	(2,534)	(2,309)	349

Note: Numbers may not balance due to rounding

3.2 Changes to Maintain Current Service Levels

The following table illustrates highlights of this service area's costs to maintain current service levels. A detailed description is provided in Appendix 1 of Volume 2.

Changes to Maintain Current Service Levels

Description (\$ 000's)	FTE	2012	2013	2014	Total Net Costs
Labour and Benefits	0.0	261	249	211	722
Annualization of Previous Years Operating Cost Decisions					
Annualized positions approved in 2011	0.0	(31)	8	40	17
Cost Increases					
Costs budgeted for 2011 By-election removed	0.0	(416)	0	0	(416)
POA cost increase due to rate increase for Interpreters, ICON charges, temporary labour and other miscellaneous expenses	0.5	76	0	0	76
Departmental Business Service Allocations and various miscellaneous charges	0.0	9	6	40	55
Efficiencies and Cost Savings					
Printing Services Lean Production program savings	(0.5)	(20)	0	0	(20)
Existing Revenue Changes					
POA revenue increase due to growth in number of charges laid	0.0	(340)	0	0	(340)
Committee of Adjustment revenue increase due to growth in application volume	0.0	(64)	(26)	0	(90)
Miscellaneous revenue	0.0	(4)	0	0	(4)
Eliminate 2012 transfer from Election reserve	0.0	435	32	0	467
Total Changes to Maintain Current Service Levels	0.0	(94)	269	291	467

Note: Numbers may not balance due to rounding

2011 - 2014 Cost to Maintain Current Service Levels - Budget and Forecast

(\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Labour Costs	5,572	5,638	5,895	6,146
Other Operating Expenses	1,427	1,234	1,234	1,269
Total Costs	6,999	6,872	7,128	7,415
Total Revenues	(9,658)	(9,631)	(9,625)	(9,625)
Net Cost before Corporate Support Allocations	(2,660)	(2,760)	(2,497)	(2,210)
Corporate Support Allocations	142	148	154	160
Total Net Budget	(2,518)	(2,611)	(2,342)	(2,051)

Note: Numbers may not balance due to rounding.

2012 - 2014 Net Operating Budget by Program to Maintain Current Service Levels

Program Expenditures (\$ 000's)	2012 Budget	2013 Forecast	2014 Forecast
Council Committees	112	112	112
Elections	120	126	131
Provincial Offences Act	(5,909)	(5,847)	(5,794)
Office of the City Clerk	2,626	2,786	2,984
Printing and Mail Services	439	481	517
Total Net Budget	(2,611)	(2,342)	(2,051)

2012 Net Budget by Program to Maintain Current Service Levels

Program Expenditures (\$ 000's)	2010 Actual	2011 Budget	2012 Budget	Change %
Council Committees	54	112	112	0.0
Elections	120	116	120	4.0
Provincial Offences Act	(5,703)	(5,696)	(5,909)	(3.7)
Office of the City Clerk	2,167	2,534	2,626	3.6
Print Shop	396	417	439	5.4
Total Net Budget	(2,966)	(2,518)	(2,611)	3.7%

Note: Numbers may not balance due to rounding.

3.3 Proposed New Initiatives

The 2011-2014 Business Plan and Budget identified a number of new initiatives, presented as Budget Requests. In preparing the 2012 Budget these initiatives were reviewed. The following table presents the new initiatives proposed for 2012 to 2014, in priority order, and the costs for the new or enhanced service levels. The next page(s) provide a summary of each 2012 new initiative. Details of each New Initiative Budget Request are contained Appendix 2 of Volume 2:

Proposed New Initiatives

Description (\$ 000's)	BR #	FTE	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Municipal Elections*	247	7.0	77	34	2,400	2,511	Other	
Total New Initiatives		7.0	77	34	2,400	2,511		

* Note: Funded from the Election Reserve Fund

2012 Proposed New Initiatives for Operating Budget

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
1	BR 247 Municipal Elections	\$77	1.5	To respond effectively to increased election activity, the City must allocate resources to the municipal election program outside of the regular election years. With the occurrence of recount in 2010 and by-election in 2011, the work plan, follow-up of 2010 election and preparation work for 2014 election is significantly impacted by limited staff resources. To improve the process, explore voting options and capitalize on new technology options, an additional two staff positions are required in 2012.
Total		\$77	1.5	

3.4 Capital Plan

The table below lists new capital projects and/or changes to existing capital projects from the previous 2011- 2020 Capital Forecast, in priority order.

2012 - 2021 Total Net Capital Program

Program Expenditures (\$ 000's)	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)
Office of the City Clerk	14	39	0	0	53
Printing and Mail Services	36	25	155	344	560
Total Net Expenditures	50	64	155	344	613

Note: Numbers may not balance due to rounding.

3.5 Human Resources

Human Resources Requirement Distribution

Program	2011	2012	2013	2014
Elections	1.7	3.0	3.0	8.0
Provincial Offence Act	18.2	18.7	18.7	18.7
Office of the City Clerk	38.3	38.0	39.0	39.0
Committee of Adjustments	3.0	3.0	3.0	3.0
Printing and Mail Services	13.7	13.2	13.2	13.2
Total Service Distribution	74.9	75.9	76.9	81.9

4 Performance Measures

4.1 Balanced Scorecard

A Balanced Scorecard identifies measures four key areas for an organization's performance: Financial; Customers; Employees; and Business Processes.

By paying attention to all four areas an organization can retain balance to its performance and know that it is moving towards the attainment of its goals.

About the Measures for Strategic Policy

Financial Measures

Court Administration and Support Cost per \$100 of revenue is a measure of efficiency and reflects the court administrative cost of operating court administration and support.

Customer Measures

Number of Freedom of Information (FOI) inquiries received measures the volume of requests from the general public for information.

Information Privacy Commission Compliance Rate indicates the City's annual report on its performance and compliance with the Information Privacy Commissioner (IPC) when responding to access to information requests through the Municipal Freedom of Information and Protection of Privacy Act (MFIPPA).

Counter Customer Service Survey measures customer satisfaction of Clerks Office counter services.

Employees/Innovation and Learning Measures

Satisfaction with City and Job Satisfaction is measured to enable growth and development of City staff. An employee engagement survey is conducted in which overall job satisfaction and satisfaction with the City is assessed. This provides valuable information to promote higher levels of organizational performance and employee wellness.

Internal Business Processes Measures

Number of eRecords Management Solutions measures new business processes established to collaborate and manage records electronically.

Number of Committee meetings publicly streamed measures the provision of access to Council and Committee proceedings and the following standing committee meetings are planned to be video streamed over the internet through 2014; Council, General Committee, Planning Development Committee and Budget.

Percentage of Court Matters resolved without trial pertains to tickets which are issued and where the recipient has opted to pay rather than go to trial.

Provincial Offences Act (POA) charges received per administrative employee measures the ratio of the total number of charges received annually by the Mississauga Provincial Offences Court office divided by the total number of court administrative clerks.

Measures for Legislative Services	2008 (Actual)	2009 (Actual)	2010 (Actual)	2011 (Planned)	2012 (Planned)	2013 (Planned)	2014 (Planned)
Financial							
Court Administration and Support Cost per \$100 of revenue	\$36	\$31	\$28	\$28	\$29	\$28	\$28
Customer							
Number of FOI inquiries received	494	569	662	760	860	860	860
Information Privacy Commission Compliance Rate	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%
Counter Customer Service Survey (Rating – Good/Excellent)	-	-	-	85.0%	87.5%	90.0%	92.5%
Employee							
Satisfaction with City	76.7%	-	68.5%	-	70.0%	-	71.0%
Job Satisfaction	73.2%	-	70.0%	-	72.0%	-	73.0%
Business Process							
Number of e-records management solutions	0	1	1	1	3	3	4
Number of Committee meetings publicly streamed	1	1	1	1	4	4	4
Percentage court matters resolved without trial	58.0%	63.0%	63.0%	64.0%	67.0%	67.0%	67.0%
POA Charges received per administrative employee	6,414	7,014	7,644	7,700	7,700	7,700	7,700