

## City of Mississauga

### 2010 Budget Reduction Options - Legislative Services

Recommend	Initiative Ref *	Comment **	Description - Brief Description	2010 \$ Impact	2010 Tax Rate Impact	FTE
App 06-01	NI		Increase Marriage Licence fees by \$5	-16,500	-0.01%	0
App 06-02	NI		Reduce labour hours-decrease record support to legal services	-44,000	-0.02%	-1
<b>Recommend Total</b>				<b>-60,500</b>	<b>-0.02%</b>	<b>-1.0</b>

Budget Option	Initiative Ref *	Comment **	Description - Brief Description	2010 \$ Impact	2010 Tax Rate Impact	FTE
App 06-03	NI		Courthouse counter student hours reduction	-8,900	0.00%	-0.21
App 06-04	NI		Reduce the size of advertisement for citizen appointment in Newspapers	-7,200	0.00%	0
App 06-05	NI		Eliminate courthouse public Liaison	-20,600	-0.01%	-0.5
<b>Budget Option Total</b>				<b>-36,700</b>	<b>-0.01%</b>	<b>-0.7</b>

<b>Legislative Total</b>				<b>-97,200</b>	<b>-0.03%</b>	<b>-1.7</b>
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\* Footnote: BP = Included in original 2010 Business Plan, NI = New Item, e3 = E3 Review MI = My Idea

\*\* NEW = Brand new item, Previous = Previously seen by Council

## Appendix 6 - Budget Reduction Options

<b>Description:</b>	Increase Marriage Licence fees by \$5
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<b>Service:</b>	Legislative	<b>2010 Budget :</b>	-16,500	<b>2011 Budget:</b>	
<b>Department:</b>	Corporate Services	<b>Status:</b>	Recommend		
<b>Budget Savings</b>					
<b>Tax Rate Impact:</b>	0.0%				

### Details of Service Change:

Proposed increase of marriage licence fees brings the current fees of \$135 to \$140. The proposed marriage licence fees is 0 to \$10 higher than the fees charged by surrounding municipalities. Fees were last increased in 2007 by \$5.  
Revenue Impact: 2008 actual revenue \$408,600, 2009 forecasted budget \$430,000, 2010 forecasted budget (before proposed increase) \$430,000.  
Benchmarking: Toronto (\$130), Burlington (\$140), Brampton (\$130).  
Proposed rate would be implemented on Jan 01, 2010.

### Service Impact:

Approximately 3,300 customers will be impacted.

### Comments

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### Budget Status:

Approved

Not Approved

## Appendix 6 - Budget Reduction Options

<b>Description:</b>	Reduce labour hours-decrease record support to legal services
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<b>Service:</b>	Legislative	<b>2010 Budget :</b>	-44,000	<b>2011 Budget:</b>	
<b>Department:</b>	Corporate Services	<b>Status:</b>		Recommend	
<b>Budget Savings</b>					
<b>Tax Rate Impact:</b>	0.0%				

### Details of Service Change:

Reduce record support to legal services and move to a self-service model and reallocate resources to eliminate a full time temporary records clerk position.

### Service Impact:

Efficiency increase due to a new service model, which allows resources to be realigned and a position removed.

### Comments

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### Budget Status:

Approved

Not Approved

## Appendix 6 - Budget Reduction Options

<b>Description:</b>	Courthouse counter student hours reduction
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<b>Service:</b>	Legislative	<b>2010 Budget :</b>	-8,900	<b>2011 Budget:</b>	
<b>Department:</b>	Corporate Services	<b>Status:</b>	Budget Option		
<b>Budget Savings</b>					
<b>Tax Rate Impact:</b>	0.0%				

### Details of Service Change:

Eliminate peak and holiday extra counter service in the courthouse by reducing temporary summer staff requirement.  
Cost Impact: 2008 actual cost \$8,100. 2009 forecasted budget \$8,900.

### Service Impact:

Increase wait time at the counter from 25 minutes to 35 minutes (minimum) during peak time 12 p.m. to 2.00 p.m.

### Comments

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### Budget Status:

Approved

Not Approved

## Appendix 6 - Budget Reduction Options

**Description:** Reduce the size of advertisement for citizen appointment in Newspapers

<b>Service:</b>	Legislative	<b>2010 Budget :</b>	-7,200	<b>2011 Budget:</b>	
<b>Department:</b>	Corporate Services	<b>Status:</b>		Budget Option	
<b>Budget Savings</b>					
<b>Tax Rate Impact:</b>	0.0%				

### Details of Service Change:

Reduce the advertisement for citizen appointments in newspaper and direct those interested to the City Website. On average 2 appointments are advertised per year. The current cost is \$4500 for 3 weeks for one appointment. This can be reduced by \$900.

### Service Impact:

No service level impact.

### Comments

### Budget Status:

Approved

Not Approved

## Appendix 6 - Budget Reduction Options

<b>Description:</b>	Eliminate courthouse public Liaison
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<b>Service:</b>	Legislative	<b>2010 Budget :</b>	-20,600	<b>2011 Budget:</b>	
<b>Department:</b>	Corporate Services	<b>Status:</b>		Budget Option	
<b>Budget Savings</b>					
<b>Tax Rate Impact:</b>	0.0%				

### Details of Service Change:

Eliminate the first point of contact for the public at the courthouse.  
Cost Impact: 2008 actual cost \$20,600, 2009 forecasted budget \$20,600.

### Service Impact:

25% of telephone calls will be unanswered and the wait time at the counter will be increased by at least 10 minutes.

### Comments

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### Budget Status:

Approved

Not Approved