



Legislative Services

2021-2024 Business Plan
& 2021 Budget

Foreword

Our Vision for the Future

Mississauga will inspire the world as a dynamic and beautiful global city for creativity and innovation, with vibrant, safe and connected communities; where we celebrate the rich diversity of our cultures, historic villages, Lake Ontario and the Credit River Valley. A place where people choose to be.

Mississauga City Council approved Our Future Mississauga; a Strategic Plan to achieve this vision over a 40-year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper**, and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City delivers over 300 services which are consolidated into 16 Service Areas (including the Stormwater Program) that are outlined in this Plan. The 2021-2024 Business Plan and 2021 Budget document details how and where the City plans to allocate resources to deliver programs and services.

The City is committed to providing programs and services cost effectively. In this Plan we have outlined measures that will help assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocations and direct program offerings, and improve service delivery to ensure our vision is efficiently realized.

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Executive Summary of Legislative Services

Mission: Transparency. Integrity. Dedication. Service.

Our people are fiercely committed to understanding and meeting the needs of our customers. We are steadfast in our dedication to preserving public trust and confidence. We are champions of the legislation that drives us. We are your bridge to local government.

Services we provide:

- Access and Privacy
- Committee of Adjustment
- Council and Committee Support
- Delivery, Distribution and Receiving Services
- Municipal Elections
- Print Production
- Provincial Offences Court Administration
- Records Management
- Vital Statistics

Interesting facts about this service:

- Legislative Services ensures transparency through:
 - Managing the Freedom of Information process
 - Archiving Council decisions and minutes
 - Posting Council and Committee meetings online
 - Managing Corporate records
- In 2019 the Vital Statistics team issued over 3,354 marriage licenses
- In 2019 the Council and Committee Support team co-ordinated Council and Committee meetings that resulted in 907 recommendations being approved, 311 resolutions being adopted and 220 by-laws being enacted

- Elections Administration ensures that municipal elections are fair and accessible for over 450,000 electors

Highlights of the Business Plan include:

- Creating a public-facing Council Decisions Repository that will give people 24/7 electronic access to by-laws, recommendations and resolutions
- Implementing a Digital Storefront and Management Information System in Print Production which will streamline processes and improve how customers order print projects
- Updating the election results reporting technology to wireless transmission making the process easier for election workers and allowing Elections Administration Staff to report results quicker
- Modernizing Provincial Offences Court operations to streamline process and provide multiple channels for customers to access services

Net Investment (\$000s)	2021	2022	2023	2024
Operating	(1,790)	(1,672)	(1,466)	(1,428)
Capital	626	283	29	38
Full Time Equivalents	96.0	96.0	94.0	92.0

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

To be the leader in government administration through alignment with legislation, transparency, teamwork, innovative customer service and inclusivity.

Mission

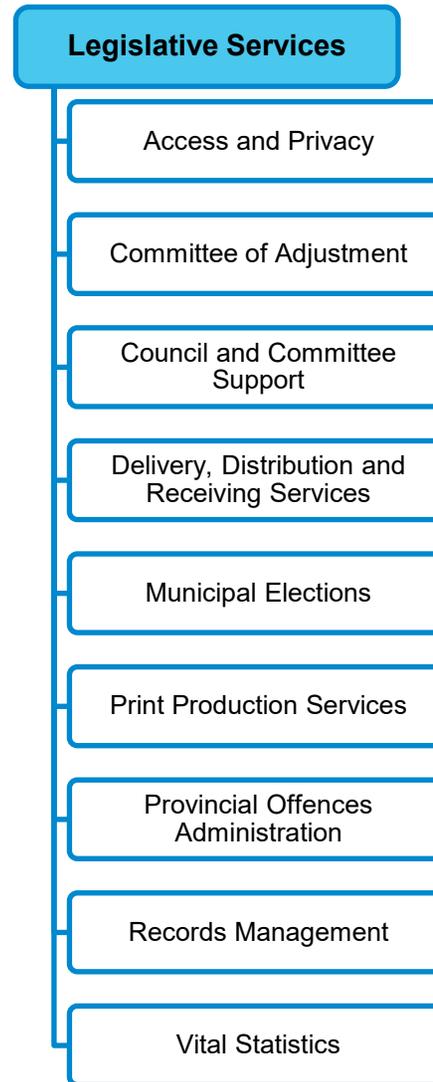
Transparency. Integrity. Dedication. Service.

Our people are fiercely committed to understanding and meeting the needs of our customers. We are steadfast in our dedication to preserving public trust and confidence. We are champions of the legislation that drives us. We are your bridge to local government.

Goals of Service

- Provide inclusive, efficient, accessible and compassionate customer service to every person that passes through the doors
- Be a leader in local government administration
- Ensure compliance with the legislation that drives the Services Area
- Continually review and evaluate Legislative Services processes with the goal of providing the best value for money
- Leverage technology to streamline processes but never lose the human touch
- Remain adaptable and respond effectively to the needs of customers

Service Delivery Model



Response to COVID-19

With the efficiency and adaptability that is at the core of the Legislative Service team, many staff have been able to modify their processes and continue providing services from home during the COVID-19 pandemic. For teams that work in front-line customer service, new procedures were quickly developed so that in-person services could be provided while keeping staff and customers safe.

Access and Privacy: This team has upheld Legislative Services' commitment to transparency by providing services from home. They quickly implemented online payments for Freedom of Information requests and between mid-March and mid-August 2020 they completed approximately 100 requests.

Committee of Adjustment: This team quickly adapted service delivery so that they could work from home by accepting payments for Committee of Adjustment applications online. Their commitment and flexibility is invaluable to the Committee of Adjustment process.

Council and Committee Support: Immediate action was taken by this team to ensure that Council meetings continued during the closure of City facilities. In a joint effort with other divisions, virtual Council meetings were implemented. This has allowed Council to continue making decisions through the approval of recommendations, the adoption of resolutions and the enactment of by-laws.

Delivery, Distribution and Receiving Services: Throughout the pandemic this team has continued to distribute mail. They have also worked with Materiel Management on creating and running the program for managing and distributing the City's stock of personal protective equipment for the Corporation.

Municipal Elections: Much of the work done by elections staff is collaborative and involves co-ordinating the efforts of many staff

across the organization. Planning for an election takes years. By adjusting to virtual meetings, this team has ensured that the election planning process has moved forward without interruption.

Print Production: This team has continued to work from the Civic Centre throughout the pandemic, ensuring that essential services were maintained. Despite facility closures, work initially increased as the team responded to rush print jobs required to relay important messages about COVID-19.

Provincial Offences Court: Despite the court being closed to the public, court staff has continued to complete administrative work by implementing a rotation to accommodate for physical distancing. This team's commitment and adaptability ensured that aspects of the business have continued forward.

Records Management: This team has also implemented a staff rotation and some staff have worked from home. Others have worked from the Civic Centre to address requests related to emergencies, essential services and those of a sensitive nature. This team is always diligent in its work to ensure the Corporation properly manages its records and complies with records retention rules and this has been no different throughout the pandemic.

Vital Statistics: This team rapidly adapted to new protocols while continuing to issue burial permits and marriage licences, conduct civil wedding ceremonies and maintain the death registry throughout the pandemic-related closure. To continue providing in-person services, they moved some of their operations to the courthouse. In addition, staff worked weekends to temporarily issue burial permits outside of regular business hours.

Service Levels and Trends

The Access and Privacy team is on the front lines of balancing the protection of personal data with the public's right to request information. They respond to requests for information under the *Municipal Freedom of Information and Protection of Privacy Act* within 30 days, provide advice on privacy matters, and conduct Privacy Impact Assessments for new applications that are purchased or developed by the City.

Committee of Adjustment staff are part of shaping the look and feel of Mississauga's neighbourhoods as they help bring the vision of residents and stakeholders to life by processing Committee of Adjustment applications. This team supports the Committee of Adjustment and ensures that applications are presented to the Committee within 45 days of submission.

Council and Committee Support keeps the Council decision-making process moving forward. In 2019 they administered 320 hours of meetings (not including Committee of Adjustment). In addition, this team is responsible for managing 33,452 archived by-laws, 44,813 recommendations and 16,488 resolutions in the Council Decisions application.

Delivery, Distribution and Receiving Services keeps City divisions connected to each other and to customers. Mail and packages are distributed throughout the Civic Centre and satellite facilities multiple times per day. Staff also manage the intake of packages via the Civic Centre Loading Dock, managing an average of 4,300 deliveries per year. Tens of thousands of pieces of mail are delivered annually.

Elections are the cornerstone of democracy and they are an important way in which individuals can influence the future of the city. The Elections team is looking toward the 2022 election and is evaluating ways to make voting more convenient while ensuring the integrity of the vote.



Providing a Committee of Adjustment sign



Issuing a ballot

Print Production staff provide customers with a new take on print jobs by offering advice on more advanced and cost-effective printing techniques. This team produces about 3,500 print and signage jobs per year. Jobs produced can vary from the simplest single-sided print job to more complex multi-component projects with very tight deadlines.

The Provincial Offences Court team plays a key role in administering the provincial justice system. In 2019 staff administered 24,839 trials and 23,881 Administrative Penalty System screenings.

The Records Management team develops and delivers the Corporate Records Management Program and ensures that City records are managed through the information lifecycle including creation, maintenance and storage of records. They also provide training and help develop solutions related to information management.

Vital Statistics staff perform a variety of services including issuing marriage licenses and burial permits and performing civil wedding ceremonies. In 2019 they issued 3,354 marriage licences. They also performed 451 civil wedding ceremonies representing an increase of 22 per cent from 2018.

By issuing marriage licences and performing civil wedding ceremonies during the pandemic while strictly observing COVID-19 safety protocols, Vital Statistics staff have ensured that some of the happiest moments in a couple's journey are still able to happen.



The Provincial Offences Court



Civil wedding ceremony

Performance Measures and Results

The City of Mississauga is committed to delivering services economically and efficiently. The City's performance measures are used to help assess how well we are doing at achieving our goals and where we need to improve operations. The results also inform decision-making and strengthen accountability.

Balanced Scorecard

A Balanced Scorecard groups measures in four key areas of an organization's performance: Financial, Customer, Employee, and Business Process. By paying attention to all four areas, an organization can retain balance in its performance and ensure that it is moving toward the attainment of its goals.

Below are descriptions of the measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2017 and expected outcomes up to 2024.

Financial Measures

Cost of election per eligible elector is used to break down the cost of the election on a per elector basis. General elections are held every four years and by-elections are held as needed.

Revenue/cost ratio for Provincial Offences Act (POA) Court measures the revenue earned per \$1 of administration expense.

Operating Costs per capita for Legislative Services excluding the Provincial Offences Act Court measures the per capita cost of Legislative Services.

Customer Measures

Information and Privacy Commission (IPC) Compliance Rate, is the percentage of applications received that were responded to within 30 days as mandated by the IPC.

Percentage of Council/Committees that stream their meetings is the percentage of Council/Committees which have their meetings streamed via the City's website.

Number of Council/Committee meetings that are viewed online is the total number of times Council and Committee meetings are viewed, live or from archives.

Employee Measures

Overall Employee Engagement is the percentage score for engagement resulting from the corporate employee engagement survey, which is conducted every three years.

Percentage of Employees with Lean White Belt Training shows the proportion of employees who have completed Lean White Belt training.

Business Process Measures

Number of Provincial Offences Act (POA) charges received is the number of charges received from enforcement agencies by the POA Court annually.

Number of screening requests received per Administrative Penalties System (APS) Officer is the number of APS screening requests received from individuals wishing to dispute charges per Screening Officer.

Number of Council/Committee meeting hours supported is the number of committee meeting hours that are supported by Legislative Services not including Committee of Adjustment meetings.



Balanced Scorecard

Measures for Legislative Services	2017 (Actual)	2018 (Actual)	2019 (Actual)	2020 (Plan)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)
Financial:								
Cost of election/eligible elector	N/A	\$5.71	N/A	N/A	N/A	\$8.39	N/A	N/A
Revenue/cost ratio for <i>Provincial Offences Act</i> (POA) Court	\$3.90	\$3.16	\$2.63	\$2.21	\$2.19	\$2.17	\$2.15	\$2.14
Operating cost per capita for Legislative Services excluding POA	\$6.29	\$10.19 ¹	\$6.29	\$6.72	\$7.60	\$11.42 ¹	\$7.36	\$7.26
Customer:								
Information and Privacy Commission (IPC) Compliance Rate	99%	97%	95%	99%	99%	99%	99%	99%
% of Council/Committees that stream their meetings	35%	35%	35%	35%	35%	35%	35%	35%
# of Council/Committee meetings that are viewed online	18,000	20,000	21,500	22,000	22,000	22,000	22,000	22,000
Employee:								
Overall Employee Engagement	N/A	77%	N/A	N/A	87%	N/A	N/A	97%
% of Employees with Lean White Belt training	100%	97%	95%	100%	100%	100%	100%	100%
Business Process:								
# of <i>Provincial Offences Act</i> (POA) charges received	73,200	78,400	67,100	72,000	73,000	74,000	75,000	76,000
# of screening requests received per Administrative Penalties System (APS) Officer	3,700	4,300	4,200	5,000	5,500	6,000	6,500	7,000
# Council/Committee hours supported	375	210 ¹	320	250 ²	300	250 ¹	300	300

¹ Election year

² Fewer Committee meetings were held due to the COVID-19 closure

Awards and Achievements

Administrative Penalties System: This team has launched online screenings. This new process allows customers to have their penalty notice disputes reviewed electronically by a Screening Officer, eliminating the need for customers to attend in person. This initiative is a significant customer service improvement and has allowed the Screening Officers to continue their work from home throughout the pandemic closure.



Penalty Notice



Committee of Adjustment banner

Committee of Adjustment: This team’s commitment to environmental stewardship led them to find ways to reduce their printing, which also reduced printing costs by \$15,000. They continue to look for ways to improve customer service while practicing environmental responsibility. During the pandemic closure this team also implemented online payments so that the

Committee of Adjustment process could continue moving forward.

Council and Committee Support: By quickly developing new processes and procedures the Council and Committee Support team was instrumental in implementing virtual Council meetings. This initiative helped to ensure that Council could continue the decision-making process through the approval of recommendations, the adoption of resolutions and the enactment of by-laws.



Administering an electronic Council meeting

This team also launched an updated Agenda Management System which provided the functionality to bookmark Council meeting videos to Agenda items among other system improvements. The bookmarking function supports the Legislative Services goal of furthering transparency.

Municipal Elections: In 2019, the Municipal Elections team successfully rolled out the Election Campaign Contribution

Rebate program, issuing approximately \$36,000 in rebates to eligible contributors.



Promoting voter participation in Municipal Elections

Print Production: Through a Lean Rapid Improvement Event, this team successfully moved the Corporation to using electronic print request forms by the end of 2019. Along with having environmental benefits this improvement has achieved savings in City staff time and eliminated the need for staff to leave their work areas to submit requests. Additional benefits include better tracking of print requests and an easier reordering process.

This team will continue to modernize its business by streamlining processes and leveraging technology. They are currently

working on the implementation of a Digital Storefront and Management Information System which will simplify the ordering process and further improve the customer experience.

Vital Statistics: Recognizing an opportunity to increase revenue, this team committed to offering more civil wedding ceremonies. Between 2018 and 2019, staff have increased the number of ceremonies they perform by 22 per cent, and between 2016 and 2019 they have increased the number by just over 150 per cent.

This team has also successfully implemented FrontDesk, a cloud-based queue and appointment management system, which has improved how customers access in-person services. The system allows customers to book appointments online and sign in for their appointments upon arrival via a kiosk or their own mobile devices. The system has helped staff assign resources more efficiently and in many cases, as customers are served prior to their appointments, it has eliminated wait times.

Early on during the pandemic, FrontDesk helped make it possible for the Vital Statistics team to quickly resume in-person service delivery. This was because customers were able to book appointments online which managed the number of people in the office at one time and ensured social distancing protocols could be followed.

The 2021-2024 Business Plan Outlook

Planning for the Future

Legislative Services strives to innovate and improve service delivery and is driven by the guiding principles of transparency, integrity, dedication and service. Staff embrace the technological advancements that make processes more efficient, but also value the human connection that makes the customer service provided by the team exceptional.

In the future, Legislative Services will continue to focus on improving customer service and efficiency by modernizing processes and creating multiple channels for people to access services and information. The Service Area will also uphold its mission of being the public's bridge to local government by finding ways to better connect people to the decision-making process. With these goals in mind, Legislative Services plans to:

- Create a public-facing Council Decisions Repository which will allow people 24/7 access to by-laws, recommendations and resolutions. This improves transparency and will improve customer service by allowing individuals to access information at anytime from anywhere
- Find ways to make voting easier and more convenient for electors while maintaining the integrity of the vote. Staff will continue to review voting options and look for cost effective ways to accommodate the needs of voters while furthering trust in the voting process
- Modernize the Provincial Offences Court operations by leveraging technology and automation to improve how services are delivered. This will make processes more efficient and will provide multiple channels for individuals to access services
- Implement a Digital Storefront and Management Information System. This will further automate services, reduce the amount of time it takes for customers and staff to process

and execute print, mail and signage projects, will help with inventory management and make it easier for customers to monitor chargebacks

- Adapt FrontDesk to work for other business units in the Service Area as it has proven highly effective for improving customer service and efficiency. The system will help business units track service levels and service times. It will also help with resourcing and balancing workloads. Because the system lets staff know the type of service the customer needs when an appointment is booked, it will also help make sure that the customer is connected with the right employee



Considerations for creating the business plan

Legislative Services has a comprehensive plan in place for the future. As legislation is updated, technology evolves and customer needs change, the ability of staff to adapt and embrace change and new ideas will be valuable to the Service Area's success. Staff's commitment to innovation puts Legislative Services in a strong position as the future unfolds.

Finding Efficiencies

Lean Program

The City’s Lean Program focuses on strengthening the organization’s culture of continuous improvement and instills Lean concepts and principles as a way of work in every Service Area. The program focuses on maximizing customer value and minimizing waste along with empowering staff at all levels to problem-solve on a daily basis. Since becoming permanent in 2016, the Lean program has produced such enhancements as improved customer experience, faster processing times, higher quality and lower costs.

The Legislative Services team has enthusiastically embraced the principles of the Lean Program and the Service Area has

identified a number of valuable process improvements as a result. Highlights of the many projects include:

- Reducing lead time for booking Administrative Penalty System Screenings by 81 per cent, resulting in a cost avoidance of over \$169,000
- Eliminating hard copies of large attachments for General Committee agendas, saving approximately 2,500 sheets of paper per year
- Reducing touch time by 15 per cent for staff accessing agreements through the Central Agreement Tracking System

Completed Initiatives					Total Benefits	
Improvement Type	2014 – 2018	2019	Up to Sep 2020	Total	Type	Total
Small Improvements	63	86	11	160	Cost Savings and Avoidance	\$681,542
Rapid Improvements	4	1	1	6	Customer Service Improvements	97
Projects	1	2	0	3	Safety Improvements	16
Total	68	89	12	169	Environmental Improvements	49
In-progress Initiative	Goals of the Initiative					
Local Planning Appeal Tribunal Appeal	Goals include: updating forms, developing standard operating procedures and a centralized electronic repository for documents and decreasing lead time for first circulation by 25%					

Other Continuous Improvement Programs and Initiatives

- Promoting the Records Management Program by posting a monthly story on the Corporate intranet with the goal of reminding staff about their responsibilities related to the Records Management program

Advancing the City's Strategic Plan

The City's Vision and Strategic Plan are the starting points for our annual business planning and budgeting cycle. The 40-year Strategic Plan, Our Future Mississauga, is built on five pillars — **move, belong, connect, prosper, and green**. Business Plans are designed to strengthen aspects of these pillars to support the attainment of Mississauga's Vision.

Below are examples of how the initiatives of Legislative Services relate to the Strategic Plan pillars.

move – developing a transit oriented city

Legislative Services plays a role in the development of the Light Rail Transit (LRT) system by:

- Executing necessary agreements on behalf of the City at Council's direction
- Co-ordinating the presentation of LRT-related Corporate Reports and by-laws to the appropriate committees by compiling and circulating Agendas and Minutes and administering the meetings

belong – ensuring youth, older adults and new immigrants thrive

Legislative Services supports over 100 citizen members and stakeholders who make recommendations to Council on a variety of items that affect the city. From issues related to heritage properties, to stop signs in school zones, to the environment, Legislative Services help citizens' voices to be heard.

Legislative Services also upholds this pillar by continually looking for ways to make services more accessible for everyone and in the future plans to:

Leverage technology to improve Court processes. Screening Officers have already implemented online screening requests for Administrative Penalty System disputes

- Create an online public-facing Council Decisions Repository so that individuals can access by-laws, resolutions and recommendations 24/7
- Review options to make voting more convenient while upholding the integrity of the vote

connect – completing our neighbourhoods

Committee of Adjustment staff are involved with completing our neighbourhoods as they process Committee of Adjustment applications. This process helps to bring the vision for Mississauga to life.

The Council and Committee Support team also supports this pillar by co-ordinating the Planning and Development Committee. This team fulfils many legislated functions under the *Planning Act* and *Municipal Act*.

green – living green

With a commitment to environmental stewardship, the Committee of Adjustment team has reduced their printing, which has also reduced their printing budget by \$15,000.

Through a Lean Small Improvement initiative, the Council and Committee Support team eliminated printing large attachments for General Committee. Because these documents are now only available electronically, the team has saved approximately 2,500 sheets of paper per year.

The Print Production team also works hard to make sure that it offers environmentally friendly products and advice.

Transforming our Business with Technology

As Legislative Services considers the needs of internal and external customers, the Service Area's goals are to provide:

- More online options and 24/7 access where possible
- Shorter wait times
- Multiple channels for people to engage in the government decision-making process



The following outlines how Legislative Services has used technology to accomplish the above objectives, and the Service Area's plans for the future.

Upgrading the Agenda Management System has:

- Provided overall system improvements
- Made it possible to bookmark Agenda items to archived videos, making it easier for customers to access information and furthering the Service Area's goal of transparency

The FrontDesk cloud-based queue and appointment management system has:

- Allowed customers to book appointments online ahead of time
- Made resource assignment easier
- In many cases, eliminated wait times as customers are served prior to their appointment time

Online screenings for Administrative Penalties System disputes have:

- Made it possible for Screening Officers to continue addressing disputes throughout the COVID-19 closure
- Provided customers with another convenient way to access services

Wireless transmission of election results will:

- Make it possible to post election results quicker
- Streamline the transmission processes for election workers
- Ensure that best practices are in place

An online public-facing Council Decisions Repository will:

- Provide customers with 24/7 access to Council recommendations, resolutions and by-laws
- Further transparency

Legislative Services works hard to keep up to date on new trends and makes sure to follow best practices. The Service Area also invests in products and initiatives that support Legislative Service's goals while keeping costs low.

Maintaining our Infrastructure

Legislative Services manages vital infrastructure related to Print Production, Delivery, Distribution and Receiving Services and Municipal Elections.

A variety of equipment is used by Print Production so that customers can have their jobs printed on almost anything.



Large Format printer



Letters being addressed

Delivery, Distribution and Receiving Services staff use equipment to efficiently post mail, helping keep staff connected to each other and to customers.

Municipal Elections manages 201 optical scan units that tabulate ballots during elections. In City of Mississauga elections, there are 55 different ballot types, all of which have between two and three contests on them. Using the optical scan units instead of hand counting makes the counting of ballots extremely efficient.



Optical scan unit

Over the next 10 years, Legislative Services will replace or upgrade a variety of equipment including:

- A cutter
- A large format flexible material printer
- A large format rigid material printer
- A digital postage meter

In addition, the Municipal Elections team will be researching and considering an upgrade of the optical scan tabulators.

Staff have made a comprehensive and responsible plan to ensure that the Service Area's infrastructure is well managed so that staff can continue providing exceptional services in a fiscally responsible manner.

Managing our Human Resources

Workforce Analytics

Legislative Services is made up of over 90 staff that fill a variety of positions. In the next five years, 22 staff will become eligible for retirement and the Service Area is looking at how to best fill these roles to ensure business continuity. Eligible candidates for these positions will need in-depth knowledge of legislation and government administration which can be gained through education, experience and often through membership in a professional association.

Our Structure

Legislative Services is made up of nine business areas which are led by six managers and the Director. In addition to the over 90 people that make up Legislative Services, the Director leads over 20 staff that directly support the City's elected officials.

Our Talent

Legislative Services offers a wide range of services and staff have a diverse set of skills ranging from professional to technical and augmented by experience and a willingness to adapt and learn.

Many Legislative Services staff are members of professional associations such as the Association of Municipal Clerks and Treasurers of Ontario (AMCTO), the Ontario Association of Committees of Adjustment (OACA) and the Ontario Professional Planner Institute (OPPI). In addition, a number of staff participate in working groups made up of municipal staff from throughout the Greater Toronto Area where ideas, information and best practices are shared about the various services municipalities have in common.

Critical Roles/Functions to Achieve Business Goals

Legislative Services is a customer-centered, fast-paced environment. Staff must efficiently provide advice, answer legislative and procedural questions and engage with elected officials, customers and stakeholders to address issues and concerns. For these reasons it is critical that the team has in-depth knowledge of the legislation, procedures and by-laws that govern Legislative Services. To make sure staff have the resources they need, training and courses are made available. An environment of collaboration is also encouraged when addressing issues or developing an approach to new situations.

To better balance workloads and service levels during planned and unplanned absences, Legislative Services encourages cross training to ensure that the overall goals of the Service Area are continually met. The Service Area also focuses on providing staff with growth opportunities and recognizes the importance of succession planning so that staff have the confidence and tools they need to lead us into the future.

Talent Needs

Over the next five years Legislative Services will continue to see staff changes as 22 staff become eligible for retirement. To ensure business continuity, the Service Area will focus on education, cross training and succession planning. When recruiting, managers will also use the many resources at their disposal to recruit individuals from outside of the organization who have the education and experience that will make them successful.

Legislative Services is not requesting any new FTE funding for 2021.

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2020	2021	2022	2023	2024
Elections	4.0	4.0	4.0	4.0	4.0
Office of the City Clerk	45.2	46.2	46.2	45.2	43.2
Print Production and Distribution, Delivery and Receiving Services	13.2	12.2	12.2	12.2	12.2
Provincial Offence Act	32.5	33.5	33.5	32.5	32.5
Total Service Distribution	95.0	96.0	96.0	94.0	92.0

Note: Numbers may not balance due to rounding

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2021-2024 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The budget for 2020 was a net revenue amount of \$2.3 million and the proposed budget for 2021 is a net revenue amount of \$1.8 million. A net revenue budget means that the Service Area's revenue exceeds its expenses.

Total Changes to Maintain Current Service Levels

To maintain current service levels, Legislative Services requires a \$723,844 budget increase. This is all for business as usual and is mainly due to labour adjustments, fringe benefit changes and changes to the election office and warehousing setup.

Efficiencies and Cost Savings

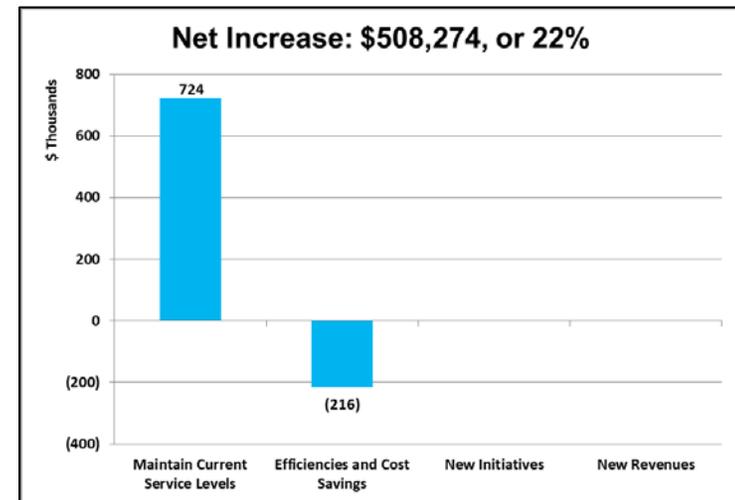
Legislative Services staff carefully reviewed the Service Area's budget and expenditures and were able to find savings of \$215,570. This reduces the Service Area's overall net increase to \$508,274. Cost savings included:

- \$119,000 from reducing the Print Production team by one FTE
- \$56,000 from the Print Production budget
- \$15,000 from the Committee of Adjustment budget
- \$13,000 in from the City Clerk's Office budget
- \$4,000 from the Provincial Offences Court budget
- \$9,000 from the Council and Committee Support budget

New Initiatives

Legislative Services is not proposing any new Budget Requests in 2021 or 2022. A public-facing Council Decisions Repository is proposed for 2023. This initiative will provide an online option for people wanting to access archived Council recommendations, resolutions and by-laws. It will improve customer service and supports the goal of offering customers more online options, 24/7 access and multiple channels to engage in the government decision-making process.

Proposed Changes for 2021 Net Operating Budget by Category



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2021-2024, as well as the 2020 Budget and the 2019 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2019 Actuals (\$000s)	2020 Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Expenditures to Deliver Current Services						
Council Committees	2	79	70	70	70	70
Elections	404	426	876	3,786	508	463
Office of the City Clerk	3,880	4,096	4,423	4,487	4,551	4,617
Print Production and Distribution, Delivery and Receiving Services	496	553	426	443	460	478
Provincial Offence Act	2,900	4,677	4,581	4,614	4,649	4,683
Total Expenditures	7,683	9,831	10,376	13,400	10,237	10,310
Revenues	(9,642)	(11,983)	(11,578)	(11,578)	(11,578)	(11,578)
Transfers From Reserves and Reserve Funds	(39)	(146)	(588)	(3,493)	(209)	(160)
New Initiatives and New Revenues			0	0	85	0
Proposed Net Budget Including New Initiatives & New Revenues	(1,998)	(2,299)	(1,790)	(1,672)	(1,466)	(1,428)
Expenditures Budget - Changes by Year			6%	29%	(24%)	1%
Proposed Net Budget - Changes by Year			22%	7%	12%	3%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour; operational costs; and facility, IT and support costs) and revenues are shown by category with the approved 2020 budget for comparison. The three columns to the far right of the table show the totals proposed for 2021 and their dollar and percentage changes over 2020. The second table summarizes the proposed 2021 budget and 2022-2024 forecasts.

Summary of Proposed 2021 Budget (\$000s)

Description	2020 Approved Budget	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Year's Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives and New Revenues	Special Purpose Levies	Proposed 2021 Budget	\$ Change Over 2020	% Change Over 2020
Labour and Benefits	8,374	243	(119)	50	0	0	0	8,548	174	2%
Operational Costs	1,457	469	(97)	0	0	0	0	1,828	372	26%
Facility, IT and Support Costs	0	0	0	0	0	0	0	0	0	0%
Transfer To Reserves & Reserve Funds	0	0	0	0	0	0	0	0	0	0%
Total Gross Expenditures	9,831	712	(216)	50	0	0	0	10,376	546	6%
Total Revenues	(11,983)	405	0	0	0	0	0	(11,578)	405	-3%
Transfer From Reserves & Reserve Funds	(146)	(442)	0	0	0	0	0	(588)	(442)	304%
Total Net Expenditures	(2,299)	674	(216)	50	0	0	0	(1,790)	508	22%

Summary of Proposed 2021 Budget and 2022-2024 Forecasts (\$000s)

Description	2019 Actuals	2020 Approved Budget	2021 Proposed Budget	2022 Forecast	2023 Forecast	2024 Forecast
Labour & Benefits	6,577	8,374	8,548	9,628	8,791	8,916
Operational Costs	1,106	1,457	1,828	3,772	1,530	1,393
Facility, IT and Support Costs		0	0	0	0	0
Transfer To Reserves & Reserve Funds		0	0	0	0	0
Total Gross Expenditures	7,683	9,831	10,376	13,400	10,322	10,310
Total Revenues	(9,642)	(11,983)	(11,578)	(11,578)	(11,578)	(11,578)
Transfer From Reserves & Reserve Funds	(39)	(146)	(588)	(3,493)	(209)	(160)
Total Net Expenditures	(1,998)	(2,299)	(1,790)	(1,672)	(1,466)	(1,428)

Note: Numbers may not balance due to rounding.

Proposed Cost Increase Required to Maintain Current Service Levels

The following table provides detailed highlights of budget changes by major cost and revenue category. It identifies the net changes to maintain existing current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior year decisions.

Category	2020 Budget (\$000s)	2021 Proposed Budget (\$000s)	Change (\$000s)	Details (all values in thousands)
Labour and Benefits	8,374	8,548	174	Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes
Advertising & Promotion	25	25	0	
Communication Costs	80	85	5	
Contractor & Professional Services	1,426	1,196	(229)	(\$60) Prof Serv - POA Interpreter is being reduced due to the POA volume trending down (\$170) Print Shop budget cost element re-alignment
Equipment Costs & Maintenance Agreements	253	617	363	\$152 Budget increase for Printshop new printer lease \$173 Furniture purchase for Election office set up in 2021 \$46 for Software License fee for Vital Statistics
Finance Other	(1,026)	(1,145)	(119)	(\$112) Internal Recovery increase for Print Shop additional printers' leasing costs
Materials, Supplies & Other Services	639	724	85	\$30 increase for Vital Statistic operating material due to volume increase \$50 Increase for internal printing for Court Admin
Occupancy & City Costs	0	264	264	\$264 for Election Office budget
Staff Development	30	33	3	Increase budget to support staff's professional membership and dues
Transportation Costs	30	31	0	
Subtotal - Other Operating Costs	1,457	1,828	372	
Total Revenues	(11,983)	(11,578)	405	Reduce POA revenue by \$500 and increase Vital Statistics fee revenue by \$95
Transfers From Reserves and Reserve Funds	(146)	(588)	(442)	Increase transfer from reserve to cover additional Election related enhanced services
Subtotal - Revenues	(12,129)	(12,167)	(37)	
Total	(2,299)	(1,790)	508	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

This table presents the costs by Budget Request (BR) for proposed new initiatives. Each BR is numbered. Detailed descriptions of any year one and year two BRs can be found in the pages following the table.

Description	BR #	2021 FTE Impact	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2021 to 2024 FTE Impact	2021 to 2024 Capital (\$000s)
New Initiative								
Public Facing Council Decisions Repository	8530	0.0	0	0	85	0	0.0	0
Total New Initiatives		0.0	0	0	85	0	0.0	0
Total		0.0	0	0	85	0	0.0	0

Note: Numbers may not balance due to rounding. Numbers are net.

Proposed Capital Budget

This section summarizes the forecast 10-year capital requirements for this service. The following table presents the forecast by major program.

Proposed 2021-2030 Capital Budget by Program

Program Expenditures	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	Total 2021-2030 (\$000s)
City Clerk's	30	15	29	0	75	149
Elections	510	0	0	0	2,500	3,010
POA	0	0	0	0	0	0
Print Production and Distribution, Delivery and Receiving Services	86	268	0	38	158	550
Total	626	283	29	38	2,733	3,709

Note: Numbers may not balance due to rounding. Numbers are gross.

Proposed 2021-2030 Capital Forecast Highlights:

- Upgrading the Burial Permit System in Vital Statistics (2021)
- Replacing a cutter in Print Production (2021)
- Upgrading/replacing outdated software and hardware to facilitate the wireless transmission of election results (2021, 2025)
- Replacing a large format rigid material printer in Print Production (2022)
- Replacing the digital postage meter in Delivery, Distribution and Receiving Services (2024, 2029)
- Upgrading the Marriage License System in Vital Statistics (2025)
- Replacing the optical scan vote tabulators ahead of the 2026 Municipal Election (2025)
- Replacing a large format flexible material printer in Print Production (2025, 2030)

Proposed 2021-2030 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2021-2024 Business Plan and 2021 Budget and the consolidated forecast for 2025-2030.

Funding	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	2021-2030 Total (\$000s)
Tax Capital	116.0	283.0	28.5	38.0	233.0	698.5
Other Reserves & Reserve Funds	510.0	0.0	0.0	0.0	2,500.0	3,010.0
Total	626.0	283.0	28.5	38.0	2,733.0	3,708.5

Note: Numbers may not balance due to rounding. Numbers are gross.

Proposed 2021 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2021.

Program: City Clerk's

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)	Funding Source
CPLS008841	Upgrade Burial Permit System	30	0	30	Tax Capital
Total		30	0	30	

Note: Numbers may not balance due to rounding.

Program: Elections

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)	Funding Source
CPLS008890	Election Result Wireless Transmission	510	0	510	Other Reserves & Reserve Funds
Total		510	0	510	

Note: Numbers may not balance due to rounding.

Program: Print Shop

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)	Funding Source
CPLS003529	Cutter Replacement - Print Shop	56	0	56	Tax Capital
CPLS008849	Humidification Control	30	0	30	Tax Capital
Total		86	0	86	

Note: Numbers may not balance due to rounding.

Proposed 2021-2030 Capital Budget by Sub-Program

The following table provides a listing of capital forecast by sub-program for 2021-2030.

Sub-Program	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2030 Forecast (\$000s)	Total Forecast (\$000s)
City Clerk's											
LEG Clerks Applications & Infrastructure	30	15	29	0	60	15	0	0	0	0	149
Subtotal	30	15	29	0	60	15	0	0	0	0	149
Elections											
LEG Elections Applications & Infrastructure	510	0	0	0	2,500	0	0	0	0	0	3,010
Subtotal	510	0	0	0	2,500	0	0	0	0	0	3,010
Print Shop											
LEG Print Shop Equipment & Other	86	268	0	38	40	0	0	0	38	80	550
Subtotal	86	268	0	38	40	0	0	0	38	80	550
Total Expenditures	626	283	29	38	2,600	15	0	0	38	80	3,709

Note: Numbers may not balance due to rounding. Numbers are net.