



# Legislative Services

2022-2025 Business Plan  
& 2022 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 2022-2025 Business Plan & 2022 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.

The ongoing COVID-19 global pandemic is a significant factor impacting the 2022-2025 Business Plan & 2022 Budget. Service levels and service delivery continue to be affected.

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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 in government through:
  - Managing the Freedom of Information process
  - Running meetings, posting information, and archiving decisions and minutes for Council and Committees
  - Managing Corporate records
- The Vital Statistics team issued 2,168 marriage licences in 2020
- Legislative Services staff ensured Council continued to operate during the COVID-19 pandemic by co-ordinating meetings that resulted in 550 recommendations, 395 resolutions and 312 by-laws

- Legislative Services booked over 6,000 appointments via the FrontDesk online queueing system in 2020
- Delivery, Distribution and Receiving Services manages an average of 4,300 deliveries per year and tens of thousands of pieces of mail are delivered annually
- Print Production produces approximately 3,500 print and signage jobs per year

## Highlights of the Business Plan include:

- Striving to make voting easier and more convenient for electors while maintaining the integrity of the vote for the 2022 Municipal Election
- Adapting FrontDesk to work for more business units within the Service Area to improve customer service and efficiency
- Implementing a Digital Storefront and Management Information System in Print Production which will streamline processes and improve how customers order print projects

Net Investment (\$000s)	2022	2023	2024	2025
Operating	(1,026)	(919)	(687)	(620)
Capital	44	468	59	548
Full Time Equivalents	109.0	106.0	98.0	98.0

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# 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

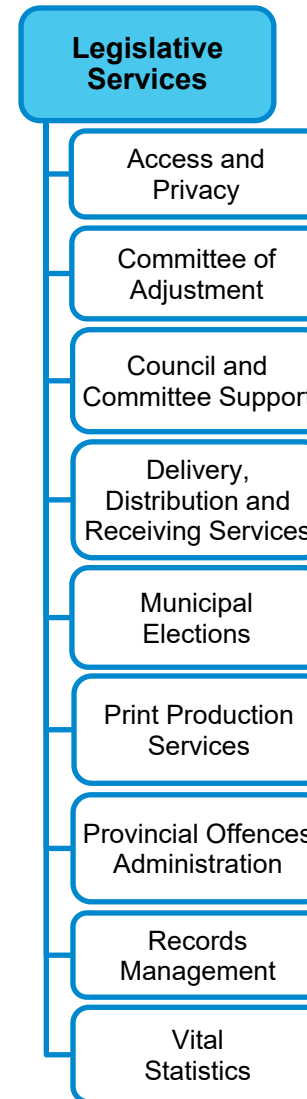
Transparency. Integrity. Dedication. Service.

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

### Service Delivery Model



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## Service Levels and Trends

The Access and Privacy team works under the *Municipal Freedom of Information and Protection of Privacy Act* to provide staff and the public with information within the legislated 30 days, while also protecting personal information held by the City. In 2020 the team fielded over 640 Freedom of Information requests.

Committee of Adjustment staff assist both residents and agents alike to navigate the application process and bring their projects to life, influencing how Mississauga's neighbourhoods and main streets look and feel. This team supports the Committee and has achieved its service levels, with a year-over-year increase in the number of applications.

Council and Committee Support keeps the Council decision-making process moving forward. In addition, this team is responsible for preparing agendas for Council, committees, and sub-committees in accordance with legislation and corporate standards to provide consistency, fairness, openness, and transparency. The unit provides support to Council, and more than 20 committees and sub-committees.

Elections are an integral part of the democratic process and influence the direction of the City. Wireless transmission of results will be implemented along with the utilization of a new Elections Management Information System. In spring 2022, Elections staff will begin the recruitment and hiring of internal and external staff to work at polling locations in the next municipal election, which will be held October 24, 2022.

Records Management ensures that City records are managed through the information lifecycle including creation, maintenance, storage and disposition of records. They also provide consultation, training, recommendations and development of solutions related to information management.

Vital Statistics staff perform several crucial duties, such as issuing marriage licences and burial permits. Using FrontDesk has allowed staff to continue issuing licences while following safety protocols. While the number of marriage licences and civil ceremonies has decreased from 2019, the number of burial permits has remained constant.

The Provincial Offences Court team plays a key role in administering the provincial justice system. In 2020 staff administered 23,094 trials, 27,676 early resolutions and 23,941 Administrative Penalty System screenings.

Delivery, Distribution and Receiving Services keeps City divisions delivering to each other and to customers. Staff 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.

Print Production staff produce approximately 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.

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## 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 traditionally assembles organizational performance measures from four areas: customer, financial, workforce, and business process. Measures from each area tell an important part of the performance story. Changes in one area can result in pressures in another, as they do within an ecosystem; taken together, measures from all four areas present a balanced overview of how things are going.

- Customer measures describe how well the service is provided (quality; outcome attainment; and user and citizen satisfaction measures on dimensions such as quality, value, price, product, and service), and how much service the organization provides (volume or capacity measures)
- Financial measures describe the organization's financial performance. Companies often use measures such as profit, revenue to cost, and cash flow. Corporately, City examples include investment performance and interest costs. Service Area measures could include ratios of revenue to cost, costs per unit of service delivered (cost efficiency), per capita costs
- Workforce (formerly 'Employee') measures describe workforce factors that can contribute to the effective delivery of service. These could include rates of innovation, employee satisfaction, qualifications/training, and workforce stability measures such as the rate of succession plan participation

- Business Process measures describe the efficiency and/or effectiveness of a given process. They help to identify any gaps, delays, bottlenecks, shortages, or waste. Time is often a dimension of these measures; e.g., time to respond on scene to an emergency. Resource use and rate of targeted outcome attainment are also often dimensions of business process measures

As an organization with a service (vs. profit) mandate, the City gives customer measures pre-eminence on its Balanced Scorecards. Doing this does not diminish the importance of financial, workforce and efficiency measures. Those measures help the City focus on achieving an outcome that is as important to taxpayers as any other, which is to get the most value possible out of their money.

Below are descriptions of the customer, financial, workforce, and business process performance measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2018 and expected outcomes to 2025.

### 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.

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### **Financial Measures**

*Cost of election per eligible elector* is used to break down the cost of the municipal election on a per-electoral 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.

### **Workforce Measures**

*Overall Employee Engagement* is the percentage score for engagement resulting from the corporate employee engagement survey, which is typically conducted every three years (2018 is the most recent year available).

*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 per Screening Officer of APS screening requests received from individuals wishing to dispute charges.

*Number of Council/Committee meeting hours supported* is the number of committee meeting hours that are supported by Legislative Services excluding Committee of Adjustment meetings.





## Balanced Scorecard

Measures for Legislative Services	2018 (Actual)	2019 (Actual)	2020 (Actual)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)	2025 (Plan)
<b>Customer:</b>								
Information and Privacy Commission (IPC) Compliance Rate	97%	95%	65% <sup>1</sup>	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	20,000	21,500	18,000 <sup>1</sup>	22,000	20,000 <sup>2</sup>	22,000	22,000	22,000
<b>Financial:</b>								
Cost of election/eligible elector	\$5.71	N/A	N/A	N/A	\$8.39	N/A	N/A	N/A
Revenue/cost ratio for <i>Provincial Offences Act</i> (POA) Court	\$3.16	\$2.63	\$1.38 <sup>3</sup>	\$2.19	\$2.17	\$2.15	\$2.14	\$2.13
Operating cost per capita for Legislative Services excluding POA	\$10.19 <sup>2</sup>	\$6.29	\$6.85	\$7.60	\$11.42 <sup>2</sup>	\$7.36	\$7.26	\$7.16
<b>Workforce:</b>								
Overall Employee Engagement	77%	N/A	N/A	87%	N/A	N/A	97%	N/A
% of Employees with Lean White Belt training	97%	95%	96%	100%	100%	100%	100%	100%
<b>Business Process:</b>								
# of <i>Provincial Offences Act</i> (POA) charges received	78,400	67,100	47,029 <sup>3</sup>	73,000	74,000	75,000	76,000	77,000
# of screening requests received per Administrative Penalties System (APS) Officer	4,300	4,200	3,739 <sup>3</sup>	5,500	6,000	6,500	7,000	7,500
# Council/Committee hours supported	210 <sup>2</sup>	320	265	300	250 <sup>2</sup>	300	300	300

<sup>1</sup>Fewer committee meetings held due to pandemic shutdown

<sup>2</sup>Election year

<sup>3</sup>Decrease due to pandemic shutdown

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## Awards and Achievements

**Committee of Adjustment:** The Committee of Adjustment has continued to provide excellent customer service throughout the pandemic through the addition of online payments and email application submissions. The Committee of Adjustment has also implemented a new SharePoint intranet collaboration site to ensure all departments and divisions have access to all information within a file at all times. The Committee of Adjustment met twice a week during the second half of 2020 in order to clear all backlogged files from the pandemic closure in early 2020.

**Provincial Offences Court:** In March 2020, the Mississauga Provincial Offences Court house was closed to the public due to the pandemic. The court house reopened to the public on August 4, 2020 with the full complement of staff and began remote hearings for non-trial matters. As of August 2020, the Service Area began hearing early resolution proceedings by teleconference and as of February 2021 commenced with case management court using Zoom digital conferencing (audio only). All courtrooms in the court house are Zoom capable and Zoom trials will commence in the fall of 2021. The Administrative Penalty System team continues to review and make decisions for online disputes as well as conducting in-person screening and hearing appointments.

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

**Vital Statistics:** Once the provincial Office of the Registrar allowed for electronic issuance of burial permits, the FrontDesk online queuing system was used to accommodate the change and 4,698 electronic burial permits were issued in 2020. Since

June 2020, the Service Area has issued 2,168 marriage licences and 131 ceremonies were performed.



*The Provincial Offences Court adapted its processes so that proceedings could resume during the pandemic*

**Print Production:** This area introduced several initiatives in 2020, including:

- Improved productivity for digital colour projects with upgrade of production colour printer. Faster output speed in brilliant colour and powerful in-line finishing
- Acquired a more efficient production folder including additional in-house finishing capabilities
- Reduction of plastic shrink-wrap packaging by procuring paper bander equipment and packing methods for finished work
- Reduced need to outsource with the addition of a specialized cutting machine, capable of the most advanced cutting technology that delivers contour cutting (special shapes) with great accuracy for finishing of printed graphics
- Replacement and update of the guillotine cutter with more advanced technology and increased automation

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# The 2022-2025 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 excellence. 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.



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 use 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 the FrontDesk online queueing system to work for more business units in the Service Area as it has proven highly effective for improving customer service and efficiency in units where it has been deployed. 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

## 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.

Highlights of the many projects and improvements completed include:

- Implemented use of electronic signatures, resulting in reduced paper printing and courier costs and a cost avoidance of \$5,700
- Improvements to tracking of Pending Trial and Early Resolutions Requests resulting in a cost avoidance of \$9,869
- Eliminated the need to print and distribute by-law copies by making electronic copies available

Completed Initiatives					Total Benefits	
Improvement Type	2014 – 2019	2020	Up to Sep 2021	Total	Type	Total
Small Improvements	149	86	17	252	Cost Savings and Avoidance	\$1,147,306
Rapid Improvements	5	1	0	6	Customer Service Improvements	134
Projects	3	1	1	5	Safety Improvements	46
Total	157	88	18	263	Environmental Improvements	64
In-progress Initiative	Goals of the Initiative					
Local Planning Appeal Tribunal Appeals	Goals include: updating forms, developing standard operating procedures and a centralized electronic repository for documents, and decreasing lead time for first circulation by 25 per cent.					

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## 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 committee 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 participate in the City decision-making process.

Legislative Services also upholds this pillar by continually looking for ways to make services more accessible.

### connect – completing our neighbourhoods

Committee of Adjustment staff are involved with completing our neighbourhoods as they process applications that will lead to building permit and/or business licence issuances. 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 fulfills 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 its printing, which has also reduced its printing budget by \$15,000.

Through a Lean Small Improvement initiative, the Council and Committee Support team eliminated printing large attachments for General Committee and Budget 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.

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## Transforming Service with Technology

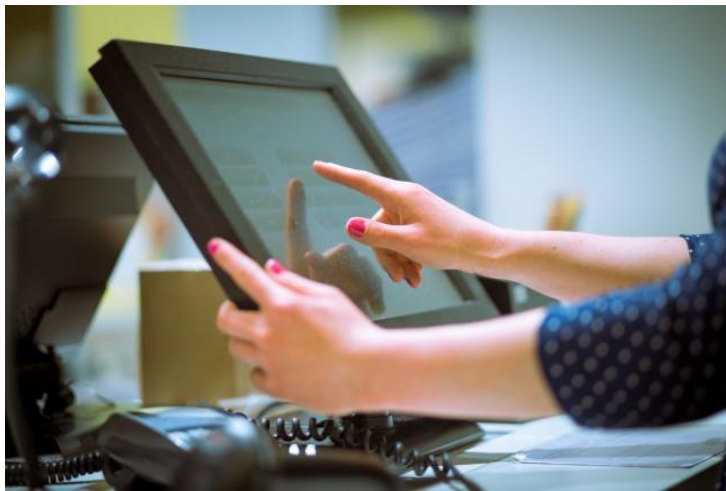
As Legislative Services considers the needs of internal and external customers, the Service Area's goals are to provide:

- 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.

Electronic submission and payment will:

- Allow applicants to submit and pay for Committee of Adjustment applications and amendments online
- Provide convenience for applicants and increased efficiency



Modernizing the courtrooms will:

- Allow interpreters and police officers to appear in court remotely, saving travel time and expenses
- Create a larger pool of interpreters since distance will not be a factor; fewer cases will be adjourned and dismissed because of lack of interpreters
- Officers will not be hindered from appearing because of being detained with other matters

Wireless transmission of election results will:

- Make it possible to post election results more quickly
- 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

Tracking software for receiving, delivery and redistribution of packages and mail will:

- Allow for hand-held digital devices and optional automatic notification with real-time tracking
- Enhance and better manage the flow of products, documents and assets
- Keep digital records

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## People and Culture

A municipality is a service organization, and people deliver services. The continuous understanding, balancing and development of the City's workforce are essential to its members' success in delivering superior service. The following describes this Service Area's people, and its plans to foster the supportive culture that enables them to succeed in their work with trust, quality and excellence.

### Workforce Analytics

Legislative Services is made up of over 100 staff that fill a variety of positions. In the next five years, 21 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 units which are led by six managers and the Director. In addition to the over 100 people that make up Legislative Services, the Director leads over 20 staff that directly support the City's elected officials (accounted for in the Business Plan & Budget for Mayor & Members of Council).

### Our Talent

Many Legislative Services staff are members of professional associations such as the Association of Municipal Clerks and Treasurers of Ontario, the Ontario Association of Committees of Adjustment and the Ontario Professional Planner Institute. 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 have 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.

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.

With 2022 being an Election year and nearly 2,000 election poll workers required, the Service Area understands the importance of collaboration to successfully administer the election. In past elections the entire Legislative Services team has made themselves available to assist where required.

### Talent Needs

Over the next five years Legislative Services will continue to see staff changes as 21 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 FTEs for 2022.

There is a net addition of five FTEs in Legislative Services in 2022: one FTE is subtracted due to the ending of a capital-funded contract; and six FTEs are transferred in from other Service Areas (four from Roads, two from Parks, Forestry & Environment).

**Proposed Full-time Equivalent Staffing Distribution by Program**

<b>Program</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Elections</b>	4.0	4.0	4.0	4.0	4.0
<b>Office of the City Clerk</b>	46.3	51.3	49.3	49.3	49.3
<b>Print Production and Distribution, Delivery and Receiving Services</b>	12.3	12.3	12.3	12.3	12.3
<b>Provincial Offence Act</b>	41.6	41.6	40.6	32.6	32.6
<b>Total Service Distribution</b>	<b>104.0</b>	<b>109.0</b>	<b>106.0</b>	<b>98.0</b>	<b>98.0</b>

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 2022-2025 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 2021 was a net revenue amount of \$1.8 million and the proposed budget for 2022 is a net revenue amount of \$1.0 million. A net revenue budget means that the Service Area’s revenue exceeds its expenses.

## Total Changes to Maintain Current Service Levels

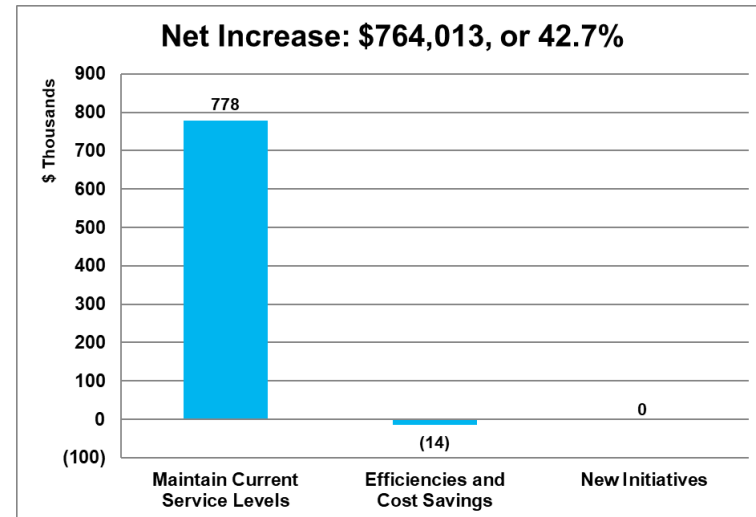
To maintain current service levels, Legislative Services requires a \$778,213 budget increase. The increase is mainly due to labour adjustments, fringe benefit changes and changes to the election office and warehousing setup for the 2022 Municipal Election.

## Efficiencies and Cost Savings

Legislative Services staff carefully reviewed the Service Area’s budget and expenditures and were able to find savings of \$14,200. This reduces the Service Area’s overall net increase to \$764,013. Cost Savings included:

- \$10,000 from Council and Committee Support budget
- \$4,200 from Provincial Offences Court budget

Proposed Changes for 2022 Net Operating Budget by Category



## Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2022-2025, as well as the 2021 Budget and the 2020 actuals by major program within the Service Area.

### Proposed Budget by Program

Description	2020 Actuals (\$000s)	2021 Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
<b>Expenditures to Deliver Current Services</b>						
Council Committees	5	70	60	60	60	60
Elections	327	876	3,682	544	468	912
Office of the City Clerk	4,100	4,423	5,098	5,171	5,247	5,324
Printing and Mail Services	588	426	466	484	502	520
Provincial Offence Act	3,341	5,061	5,337	5,094	4,682	4,730
<b>Total Expenditures</b>	<b>8,360</b>	<b>10,856</b>	<b>14,643</b>	<b>11,353</b>	<b>10,958</b>	<b>11,546</b>
<b>Revenues</b>	<b>(6,671)</b>	<b>(12,058)</b>	<b>(12,288)</b>	<b>(12,036)</b>	<b>(11,578)</b>	<b>(11,578)</b>
Transfers From Reserves and Reserve Funds	0	(588)	(3,381)	(235)	(152)	(588)
New Initiatives			0	0	0	0
<b>Proposed Net Budget</b>	<b>1,690</b>	<b>(1,790)</b>	<b>(1,026)</b>	<b>(919)</b>	<b>(772)</b>	<b>(620)</b>
Expenditures Budget - Changes by Year			35%	(22%)	(3%)	5%
Proposed Net Budget - Changes by Year			(43%)	(10%)	(16%)	(20%)

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 2021 budget for comparison. The three columns to the far right of the table show the totals proposed for 2022 and their dollar and percentage changes over 2021. The second table summarizes the proposed 2022 budget and 2023-2025 forecasts.

### Summary of Proposed 2022 Budget

Description	2021 Approved Budget (\$000s)	Maintain Current Service Levels (\$000s)	Efficiencies and Cost Savings (\$000s)	Annualized Prior Year's Budget Decisions (\$000s)	Operating Impact of New Capital Projects (\$000s)	Proposed New Initiatives (\$000s)	Special Purpose Levies (\$000s)	Proposed 2022 Budget (\$000s)	\$ Change Over 2021 (\$000s)	% Change Over 2021
Labour & Benefits	8,820	1,463	0	255	0	0	0	10,538	1,718	19%
Operational Costs	2,036	2,083	(14)	0	0	0	0	4,105	2,069	102%
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%
<b>Total Gross Expenditures</b>	<b>10,856</b>	<b>3,547</b>	<b>(14)</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,643</b>	<b>3,787</b>	<b>35%</b>
Total Revenues	(12,058)	(230)	0	0	0	0	0	(12,288)	(230)	2%
Transfer From Reserves & Reserve Funds	(588)	(2,793)	0	0	0	0	0	(3,381)	(2,793)	475%
<b>Total Net Expenditures</b>	<b>(1,790)</b>	<b>523</b>	<b>(14)</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,026)</b>	<b>764</b>	<b>(43%)</b>

### Summary of Proposed 2022 Budget and 2023 - 2025 Forecasts

Description	2020 Actuals (\$000s)	2021 Approved Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
Labour & Benefits	7,460	8,820	10,538	9,684	9,571	9,723
Operational Costs	900	2,036	4,105	1,668	1,387	1,823
Facility, IT and Support Costs	0	0	0	0	0	0
Transfer To Reserves & Reserve Funds	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>8,360</b>	<b>10,856</b>	<b>14,643</b>	<b>11,353</b>	<b>10,958</b>	<b>11,546</b>
Total Revenues	(6,671)	(12,058)	(12,288)	(12,036)	(11,578)	(11,578)
Transfer From Reserves & Reserve Funds	0	(588)	(3,381)	(235)	(152)	(588)
<b>Total Net Expenditures</b>	<b>1,689</b>	<b>(1,790)</b>	<b>(1,026)</b>	<b>(919)</b>	<b>(772)</b>	<b>(620)</b>

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 current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior-year decisions.

Category	2021 Budget (\$000s)	2022 Proposed Budget (\$000s)	Change (\$000s)	Details (all values in thousands)
<b>Labour and Benefits</b>	<b>8,820</b>	<b>10,538</b>	<b>1,718</b>	<b>Increase Reflects Labour Adjustments, Other Fringe Benefit Changes and due to the Election year</b>
Advertising & Promotion	25	177	152	Increase due to Election year offset by transfer to reserve
Communication Costs	85	402	318	Increase due to Election year offset by transfer to reserve
Contractor & Professional Services	1,196	2,119	922	Increase due to Election year offset by transfer to reserve
Equipment Costs & Maintenance Agreements	824	1,184	360	Increase due to Election year offset by transfer to reserve
Finance Other	(1,145)	(1,136)	9	Increase in Armoured Courier Services for Court Admin - POA
Materials, Supplies & Other Services	724	1,026	302	Increase due to Election year offset by transfer to reserve
Occupancy & City Costs	264	264	0	
Staff Development	33	34	1	Increase budget to support staff's professional memberships and dues
Transportation Costs	31	36	5	Increase due to Election year offset by transfer to reserve
<b>Subtotal - Other Operating Costs</b>	<b>2,036</b>	<b>4,105</b>	<b>2,069</b>	
Total Revenues	(12,058)	(12,288)	(230)	Increased revenues for the Court Modernization Project
Transfers From Reserves and Reserve Funds	(588)	(3,381)	(2,793)	Increase transfer from reserve to cover expenses due to Election year
<b>Subtotal - Revenues</b>	<b>(12,646)</b>	<b>(15,670)</b>	<b>(3,023)</b>	
<b>Total</b>	<b>(1,790)</b>	<b>(1,026)</b>	<b>764</b>	

Note: Numbers may not balance due to rounding.

# 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 2022-2031 Capital Budget by Program

Program Expenditures	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026-2031 Forecast (\$000s)	2022-2031 Total (\$000s)
City Clerk's	44	200	50	110	15	419
Elections	0	0	0	400	3,500	3,900
POA	0	0	0	0	0	0
Print Production and Distribution, Delivery and Receiving Services	0	268	9	38	433	748
<b>Total</b>	<b>44</b>	<b>468</b>	<b>59</b>	<b>548</b>	<b>3,948</b>	<b>5,066</b>

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

## Proposed 2022-2031 Capital Forecast Highlights:

- Court Modernization Project (2022)
- Committee of Adjustments Tablets (2022)
- Upgrading Records Management System (2023)
- Replacing a cutter in Print Production (2023)
- Replacing the Tunnel Shrink wrap machine (2024)
- Upgrading computer systems (2024-2026)
- Upgrading/replacing outdated software and hardware to facilitate the wireless transmission of election results (2025, 2031)
- Updating Marriage Licence System in Vital Statistics (2025)
- Replacing the digital postage meter in Delivery, Distribution and Receiving Services (2025, 2030)
- Replacing a large format flexible material printer in Print Production (2026, 2031)
- Replacing coiling equipment, three hole drill punch equipment, address printer and other accessories (2023)

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**Proposed 2022-2031 Capital Budget by Funding Source**

The following table provides the funding sources proposed to fund the capital portion of the proposed 2022-2025 Business Plan & 2022 Budget and the consolidated forecast for 2026-2031.

<b>Funding</b>	<b>2022 Proposed Budget (\$000s)</b>	<b>2023 Forecast (\$000s)</b>	<b>2024 Forecast (\$000s)</b>	<b>2025 Forecast (\$000s)</b>	<b>2026-2031 Forecast (\$000s)</b>	<b>2022-2031 Total (\$000s)</b>
Tax Capital	44	468	59	148	1,848	2,566
Other Reserves & Reserve Funds	0	0	0	400	2,100	2,500
<b>Total</b>	<b>44</b>	<b>468</b>	<b>59</b>	<b>548</b>	<b>3,948</b>	<b>5,066</b>

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

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**Proposed 2022 Capital Budget Detail**

The following table provides a detailed listing of proposed capital projects for 2022.

Program: City Clerk's

<b>Project Number</b>	<b>Project Name</b>	<b>Gross Cost (\$000s)</b>	<b>Recovery (\$000s)</b>	<b>Net (\$000s)</b>	<b>Funding Source</b>
CPLS007113	Committee of Adjustment Tablets	15	0	15	Tax Capital
CPLS007585	Court Modernization Project – Technology review	29	0	29	Tax Capital
<b>Total</b>		<b>44</b>	<b>0</b>	<b>44</b>	

Note: Numbers may not balance due to rounding.

**Proposed 2022-2031 Capital Budget by Sub-Program**

The following tables provide a listing of capital needs by sub-program for 2022-2031.

Sub-Program	2022 Proposed Budget (\$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)	2031 Forecast (\$000s)	Total Forecast (\$000s)
<b>City Clerk's</b>											
LEG Clerks Applications & Infrastructure	44	200	50	110	15	0	0	0	0	0	419
<b>Subtotal</b>	<b>44</b>	<b>200</b>	<b>50</b>	<b>110</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>419</b>

Sub-Program	2022 Proposed Budget (\$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)	2031 Forecast (\$000s)	Total Forecast (\$000s)
<b>Elections</b>											
LEG Elections Applications & Infrastructure	0	0	0	400	2,100	0	0	1,400	0	0	3,900
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>3,900</b>

Sub-Program	2022 Proposed Budget (\$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)	2031 Forecast (\$000s)	Total Forecast (\$000s)
<b>POA</b>											
LEG POA Applications & Infrastructure	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Sub-Program	2022 Proposed Budget (\$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)	2031 Forecast (\$000s)	Total Forecast (\$000s)
<b>Print Shop</b>											
LEG Print Shop Equipment & Other	0	268	9	38	40	0	0	0	38	355	748
<b>Subtotal</b>	<b>0</b>	<b>268</b>	<b>9</b>	<b>38</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>355</b>	<b>748</b>
<b>Total Expenditures</b>	<b>44</b>	<b>468</b>	<b>59</b>	<b>548</b>	<b>2,155</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>38</b>	<b>355</b>	<b>5,066</b>

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