MISSISSAUGA

Legislative Services
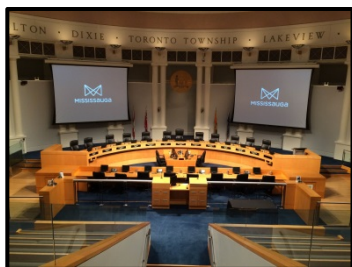
2017–2020 Business Plan
& 2017 Budget

Foreword

Mississauga City Council approved **Our Future Mississauga**, the Strategic Plan to achieve our vision over the next 40 years. The strategic vision identified five pillars for change, Move, Belong, Connect, Prosper and Green. The City consulted extensively with residents, staff and stakeholders in developing the Strategic Plan.

The City continues to engage with stakeholders about its programs and services through the City's website, social media, satisfaction surveys and more. This helps ensure citizens have input on the decisions that affect them.

The 2017-2020 Business Plan and 2017 Budget detail how and where the City plans to allocate resources to the programs and services that people rely on every day, while providing good value for taxpayers and supporting the Strategic Plan.

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Executive Summary of Legislative Services

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

Services we provide:

- Municipal Elections

- Council and Committee support

- Provincial Offences Court Administration

- Administrative Penalties System (APS) Dispute/Review

- Vital Statistics

- Committee of Adjustment

- Records Management

- Access and Privacy

- Print and Mail services

Interesting facts about this service:

- Support for Council and 24 Committees and quasi-judicial tribunals

- Streaming of Council meetings and six Committees

- The Committee of Adjustment was the first Committee of Adjustment in Ontario to live stream meetings

- Minor Variance hearings held within 30 days/Consent application decisions made within 90 days

- Freedom of Information (FOI) requests - Decisions within 30 days

- Provincial Offences Act (POA) transcripts within 90 days

- On time delivery of over 3,700 print shop requests annually

- Mail delivery twice/day in Civic Centre, courier mail delivery to offsite locations at least once/day

Highlights of the Business Plan include:

- One per cent budget reduction achieved for 2017

- Continuing to invest in Electronic Document Records Management system

- Proceeding with "Vote Anywhere" technology for 2018 Election

- Citizenship Program for newcomers begins in 2017

Net Investment (000's)	2017	2018	2019	2020
Operating	(2,916)	(2,800)	(2,669)	(2,646)
Capital	540	872	100	61
Full Time Equivalents	92.2	96.2	89.2	89.2

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

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

Mission

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

Goals of Service

- Provide access to information about municipal government 24/7 through a variety of service channels

- Deliver on time efficient services to internal and external customers

- Ensure impartial administration of the Provincial Offences Act Court System

- Provide opportunities to conduct a review of infractions under the Administrative Penalties System

- Provide impartial administration of Municipal Elections

Legislative Services

- Access and Privacy
- Committee of Adjustment
- Council Support
- Legislated Compliance
- Municipal Elections
- Printing and Mail Services
- Provincial Offences Court Administration
- Records Management
- Vital Statistics

Achieving our Goals

- Ward 4 By-Election was successfully conducted in 2015 and utilized the Vote Anywhere Technology as a Pilot Project. Vote Anywhere Technology is proposed to be implemented in the 2018 Municipal Election

- Administrative Penalties System was successfully implemented and has resulted in an objective, fair and efficient process where disputed penalty notices are reviewed

- Agenda Management System for Council and Committees was successfully implemented for five Council Committees and nine advisory Committees

- Freedom of Information requests achieved 99.5 per cent compliance with the Information and Privacy Commission response timelines

- On-time Printing Delivery achieved a 95 per cent on time printing delivery rate

- Diversity and Inclusion Advisory Committee (DIAC) was successfully implemented to make recommendations on matters related to diversity and inclusion to Council

- Council Governance Workshop was successfully planned and completed

Courtroom - POA Courts

Existing Service Levels, Trends and Efficiencies

Service Levels

Access and Privacy

- MFIPPA requires decisions to be communicated within 30 days. It is the responsibility of the division to provide guidance to City operations to ensure that personal information in the City's care and control is appropriately, effectively and securely managed.

Committee of Adjustment

- Minor Variance hearings are held within 30 days of application and Consent application decisions made within 90 days

Council and Committee Support

- Agendas are prepared for Council, committees and subcommittees in accordance with corporate standards to provide consistency, fairness, openness, and transparency. The division provides support to Council and 24 other committees and subcommittees

Legislative Compliance

- The City Clerk is a corporate signatory and undertakes the Clerk's responsibilities outlined in the *Planning Act, Expropriation Act, Liquor License Act, Marriage Act, Livestock, Poultry and Honey Bee Protection Act, Ontario Heritage Act* and *Municipal Act*. Public commissioning of documents is offered daily

Municipal Elections

- Elections conducted in accordance with the *Municipal Elections Act, Education Act* and *Municipal Act*

- Meeting all legislative deadlines

- 'Vote Anywhere' technology will be utilized using the Election Program Information Centre software (EPIC) in 2018. This will allow voters to vote anywhere in the City at Advanced Polls or Anywhere in the Ward on Election Day

POA - Courts Administration

- The Judiciary has established nine month time-to-trial guidelines for minor traffic and by-law offences. The POA Court in Mississauga regularly hears these matters within seven to nine months. Transcript requests are meeting the guidelines set by the Ministry of the Attorney General of three months

- Screening and Hearing Officer appointments are being provided within 60 days

Records Management

- Records Management ensures that all City records are managed through a lifecycle. This includes long term preservation of all Council records. With the advancement of electronic document management technology, policies and procedures are currently in development

Vital Statistics

- All death registrations are sent weekly to the Ontario Registrar General

Printing and Mail Services

- Deliver print services on time in a cost effective manner

Trends

- Declining issuance of marriage licences and increasing issuance of burial permits

- Decrease in Provincial Offences Act matters and requests for trials and increase in Provincial Offences Act Early Resolution meetings

- Increasing number of Administrative Penalty System screening requests and hearings

- Increasing number of views of streamed Council and Committee meetings

Efficiencies

- Continued review and refinement of processes as new phases of Administrative Penalties System are introduced

- Meeting the increased interest from the public about accountability and transparency of government by providing information through various service channels

- Lean review conducted for Early Resolution scheduling process to find efficiencies and reduce the processing time for scheduling hearings and reducing mailing costs. As a result, 40% of matters are now scheduled in person.

Marriage Services

The 2017-2020 Business Plan Outlook

Planning for the Future

The Legislative Service Technology Roadmap identifies opportunities available to further evolve and modernize the delivery of services and provide greater on-line access to information and services such as:

- Exploring how Elections could be run differently taking advantage of technology to improve the voting experience for voters and streamline the election administration

- Development of web services and access for Marriage Licences and Freedom of Information requests

- Developing an Interpreter Scheduling and Tracking Tool to enable court to schedule more efficiently

Optimizing the Use of Technology

Technology has changed the way the systems and processes previously used by Legislative Services to deliver services are delivered. Moving away from paper based processes, technology optimizes service delivery through:

- Continued growth and enhancement of the Agenda Management system will continue to advance the change to paperless agendas for all committees

- Electronic Document and Records Management System (EDRMS) continues to be developed and rolled out during this business plan

- Vote Anywhere Technology used in the 2014 Municipal Election will be used in the 2018 Municipal Election and will reduce the printing of voter poll books and improve voter wait times

Maintaining Our Infrastructure

- Updating of the Election Program Information Centre (EPIC) will be completed prior to the 2018 Municipal Election

- Updating of the Audio Visual technology in the POA Courtrooms will allow video evidence to be readily available for trials from various formats

Managing Our Human Resources

- Support from Human Resources will be required to recruit staff for the Electronic Document and Records Management initiative and 2018 Municipal Election

- The Election office will increase activity in 2017 with the addition of an I.T. Project Lead, two I.T. Application Developers and an I.T. Business Analyst. In 2018, 3.5 Election Assistants and a 0.5 Communications Assistant will be brought in to support Election activities. With the exception of the I.T. Project Lead, these positions will conclude at the end of 2018

Linkages to the City's Strategic Plan

Legislative Services is aligned to the Strategic vision for the City of Mississauga through initiatives that provide greater openness, accessibility to information and transparency to Municipal Government.

belong - ensuring youth, older adults and new immigrants thrive

- Implementation of the Mississauga Citizenship Program in 2017 will better prepare citizen participants for the opportunities available on various City committees, boards, agencies and/or commissions following the 2018 Municipal Election and in the future

- Support for the Diversity and Inclusion Advisory Committee (DIAC)

green - living green

- Implementation of the New Marriage License System in 2017 will provide an electronic solution

- Implementation of Electronic Information and Tablets for Committee of Adjustment in 2018 will reduce paper printed for agendas and meetings and result in cost savings

- Increasing awareness and use of Forest Stewardship Council (FSC) certified printing jobs, such as the printing of the 2017-2020 Business Plan

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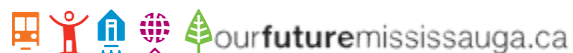
Engaging Our Customers

Legislative Services receives a number of diverse queries on the services offered. Legislative Services uses a wide variety of service channels to responds to letters, e-mail and telephone calls from taxpayers as well as queries from members of Council, senior management and other municipalities.

Feedback is obtained from "Tell Us About Your Visit" survey cards completed by the public at the Clerk Office service counter.

Other ways Legislative Services communicates and engages the public include:

- Information and services on the City's website such as Online Deputation Form for Council and Committee Deputations and Online Civil Marriage Ceremony requests

- Video Streaming - Live and On Demand for Council, General Committee, Planning and Development Committee, Budget Committee, Audit Committee, Governance Committee and Committee of Adjustment meetings

- Two public services counters, one at Civic Centre and the other at the POA Courthouse

- In addition to being live streamed, Council and Committee meetings are open to the public

- Mail notices to residents in accordance with the *Planning Act* and/or *Heritage Act* requirements advising of Committee of Adjustment meetings, Council's decisions and opportunities to appeal the decisions to the Ontario Municipal Board (OMB)

- Engaging Newcomers to Mississauga Program will be starting in 2017

- Participate as requested at Resident Association Meetings and Community Groups providing information on the Committee of Adjustment role and processes
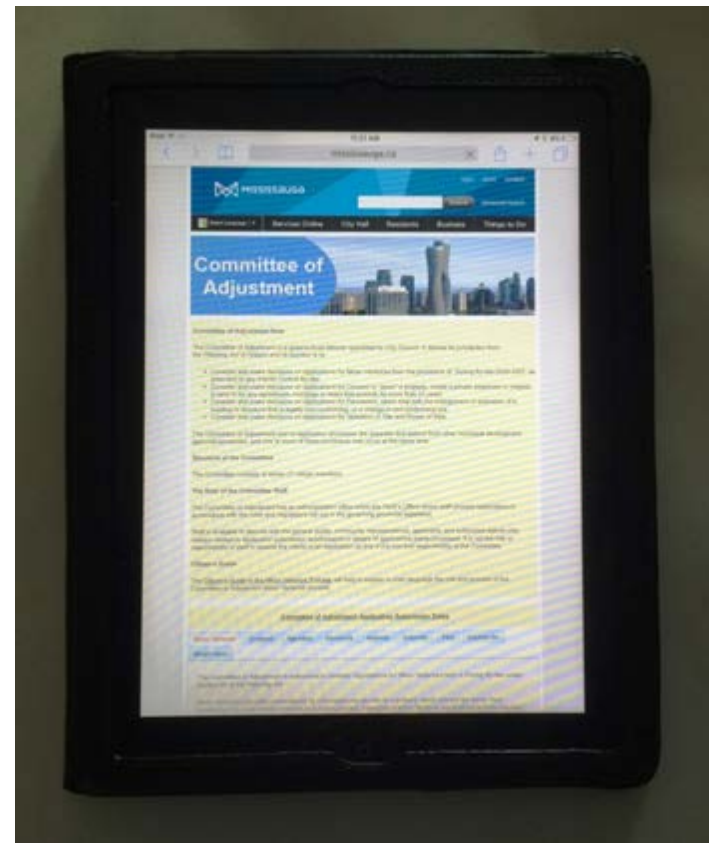
Online Services

Proposed Operating & Capital Budgets

This part of the Business Plan sets out the financial resources required to deliver the proposed 2017-2020 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 prior year budget for 2016 was ($3.1 million) and the proposed budget for 2017 is ($2.9 million).

Total Changes to Maintain Current Service Levels

The $218,000 is a combination of increases in labour adjustments, other fringe benefit changes and increases in operating costs. Two staff ($156,095) will commence work for the 2018 election (plus $15,000 for operating materials). A transfer of $171,095 is to be processed from the Election Reserve.

Efficiencies and Cost Savings

There is a reduction of $60,000 in Administrative Penalty Systems (APS) operating expenses and an accounting re-alignment that transferred budget for the Committee of Adjustment members from temporary staff to honorariums for a savings of $20,000.

New Initiatives

There are two Budget Requests for 2017: Vote Anywhere-2018 Election (BR #2510) and Elections IT Project Lead (BR #2616) which are outlined in detail later in this document.

Proposed Changes to 2017 Net Operating Budget by Category (000's)
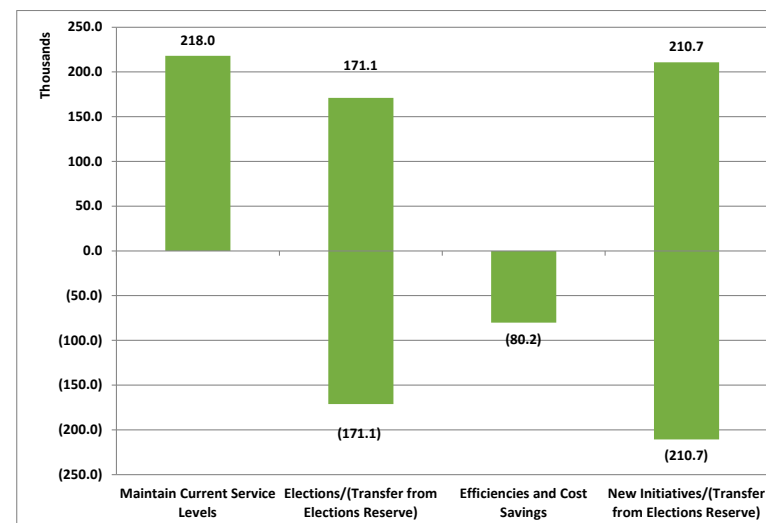
Operating

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2017-2020, as well as the 2016 budget and 2015 actuals by major program within the service area as well as by major expenditure and revenue category.

Proposed Budget by Program

Description	2015 Actuals ($000's)	2016 Budget ($000's)	2017 Proposed Budget ($000's)	2018 Forecast ($000's)	2019 Forecast ($000's)	2020 Forecast ($000's)
Expenditures to Deliver Current Services						
Council Committees, Committee of Adjustment	118	143	170	170	170	170
Elections	447	290	471	2,928	308	312
Office of the City Clerk	3,665	3,895	3,878	3,952	3,926	3,902
Printing and Mail Services	498	543	600	615	631	647
Provincial Offence Act	2,571	3,080	3,083	3,108	3,133	3,158
Total Expenditures	7,299	7,950	8,202	10,773	8,168	8,189
Revenues	(11,173)	(10,937)	(10,916)	(10,916)	(10,946)	(10,946)
Transfers From Reserves and Reserve Funds	(326)	(67)	(203)	(2,656)	(32)	(32)
New Initiatives and New Revenues			0	0	140	142
Proposed Net Budget Including New Initiatives & New Revenues	**(4,200)**	**(3,054)**	**(2,916)**	**(2,800)**	**(2,669)**	**(2,646)**
Expenditures Budget - Changes by Year			3%	31%	(24%)	0%
Proposed Net Budget - Changes by Year			(5%)	(4%)	(5%)	(1%)

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget

The following table provides proposed budget changes further defined into more specific separated categories. It identifies changes in labour, operating costs and revenues to maintain existing service levels, efficiencies and cost savings, the cost increases arising from prior year decisions, special levies and new initiatives.

Description	2016 Approved Budget ($000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2017 Proposed Budget ($000's)	$ Change Over 2016	% Change Over 2016
Labour and Benefits	6,422	359	(87)	0	0	211	0	6,905	483	8%
Operational Costs	1,527	(26)	7	0	0	0	0	1,508	(19)	(1%)
Facility, IT and Support	0	0	0	0	0	0	0	0	0	0%
Total Gross	7,950	333	(80)	0	0	211	0	8,413	463	6%
Total Revenues	(11,003)	(115)	0	0	0	(211)	0	(11,329)	(326)	3%
Total Net Expenditure	(3,054)	218	(80)	0	0	0	0	(2,916)	137	(5%)

Summary of Proposed 2017 Budget and 2018-2020 Forecast

Description	2016 Approved Budget ($000's)	2017 Proposed Budget ($000's)	2018 Forecast ($000's)	2019 Forecast ($000's)	2020 Forecast ($000's)
Labour and Benefits	6,422	6,905	7,473	6,876	6,979
Operational Costs	1,527	1,508	3,538	1,432	1,352
Facility, IT and Support	0	0	0	0	0
Total Gross	7,950	8,413	11,011	8,309	8,331
Total Revenues	(11,003)	(11,329)	(13,810)	(10,977)	(10,977)
Total Net Expenditure	(3,054)	(2,916)	(2,800)	(2,669)	(2,646)

Note: Numbers may not balance due to rounding.

Proposed Budget Changes Excluding New Initiatives and New Revenues

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

Description	2016 Budget ($000's)	2017 Proposed Budget ($000's)	Change ($000's)	Details ($000's)
Labour and Benefits	**6,422**	**6,695**	**272**	Increase Reflects Labour Adjustments and Other Fringe Benefit Changes $156 for Two (2) Staff, 2018 Election
Communication Costs	142	143	1	
Contractor & Professional Services	1,546	1,558	12	$66.7 in Honorariums (Council Committees Budget Re-distribution) $5 for Committee of Adjustment Streaming ($60) Reduction in Administrative Penalties System (APS) Expenses - 1% Reduction
Equipment Costs & Maintenance Agreements	294	294	0	
Finance Other	(1,237)	(1,237)	0	Internal Recoveries-Print Shop
Materials, Supplies & Other Services	727	694	(33)	Council Committees Budget Re-Distribution offset by $15 Increase for Materials Relating to the 2018 Election and $10 Increase for Council Committees Food/Beverage budget.
Staff Development	27	27	0	
Transportation Costs	28	28	(0)	
Subtotal - Other Operating	**1,527**	**1,508**	**(20)**	
Total Revenues	(10,937)	(10,916)	21	Eliminate Cycling Jersey and T-shirt Revenue (Budget Re-distribution)
Transfers To/From Reserves and Reserve Funds	(67)	(203)	(136)	$171.1 Transfer from Election Reserve - 2018 Election preparation ($35) Council Committees Budget Re-Distribution
Subtotal - Revenues	**(11,003)**	**(11,118)**	**(115)**	
Total	**(3,054)**	**(2,916)**	**137**	

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. Detailed descriptions of each budget request can be found on the pages following the table.

Description	BR #	2017 FTE Impact	2017 Proposed Budget ($000's)	2018 Forecast ($000's)	2019 Forecast ($000's)	2020 Forecast ($000's)	2017 to 2020 FTE Impact	2017 to 2020 Capital ($000's)
New Initiative								
Vote Anywhere - 2018 Election*	2510	1.0	0	0	0	0	0.0	818
Elections IT Project Lead*	2616	1.0	0	0	140	142	1.0	0
Total New Initiative		**2.0**	**0**	**0**	**140**	**142**	**1.0**	**818**
New Revenues								
		0.0	0	0	0	0	0.0	0
Total New Revenues		**0.0**	**0**	**0**	**0**	**0**	**0.0**	**0**
Total New Initiatives and New Revenues		**2.0**	**0**	**0**	**140**	**142**	**1.0**	**818**

Note: Numbers may not balance due to rounding.

 *Expenditures offset by transfers from Election Reserve

Budget Request #: 2510

Proposed Initiative	**Department**	**Service Area**
Vote Anywhere - 2018 Election	Corporate Services Department	Legislative Services

Required Annual Operating Investment

Impacts ($000s)	2017	2018	2019	2020
Gross Expenditures	93.5	124.6	0.0	0.0
Reserves & Reserve Funds	93.5	124.6	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in $		0.0	0.0	0.0
FTEs	1.0	1.0	0.0	0.0

In each year, all values are cumulative, not incremental.

Required Capital Investment

Total Capital ($000s)	2016 & Prior	2017	2018	2019	2020 & Beyond
Expenditures	0.0	93.5	724.2	0.0	0.0

Why Staff Recommend this Initiative

Staff recommend Vote Anywhere because it improves customer service by reducing wait times and line-ups and allows Deputy Returning Officers to access an electronic Voters' List, eliminating the need to re-print the lists following Advance Poll Days. Electors have options regarding were to vote and are no longer restricted to one polling location.

Details of Service Change

Vote Anywhere (VA) allows electors to vote at any location in the City on Advance Poll Days and at any location in their Ward on Election Day. The main purpose is to increase customer service and streamline ballot issuing on voting days. VA utilizes the Election Program Information Centre (EPIC), allowing election workers to access an online Voter's List so Deputy Returning Officers (DRO) across the City can instantly see which electors have voted. The Elections Office piloted the project during the 2015 Ward 4 By-Election and VA was proven to reduce line-ups and wait times. Customer service was increased as electors were no longer limited to one voting location and one DRO.

Traditionally some DROs may have processed disproportionate numbers of electors depending on which polling subdivision they are responsible for and how many electors from that polling subdivision vote. With VA, any DRO can process any elector so all of the DROs at a location can manage the line-up.

Following Advance Poll Days, Elections Office staff were required to manually update and re-print the Voters' List. VA will eliminate this requirement as the Voters' List is automatically updated as electors vote.

To roll out VA, tablet devices and associated accessories and equipment will be required.

A significant amount of Information Technology and Legislative Services staff time will be required.

Service Impact

The estimated cost to implement Vote Anywhere is $808,800 (assuming tablets are purchased and then distributed to other City Divisions following the election). This includes the purchase of tablet devices and associated equipment, Mobile Device Management Licensing, equipment and service associated with internet connectivity, a temporary IT Application Developer, IT support, testing, additional communications and additional election worker training.

External service impacts will be seen at polling locations as it is anticipated that line-ups and wait times will be reduced. In addition, electors will have many voting location options.

Proposed Initiative	Department	Service Area
Elections IT Project Lead	Corporate Services Department	Legislative Services

Required Annual Operating Investment

Impacts ($000s)	2017	2018	2019	2020
Gross Expenditures	136.1	138.1	140.1	142.1
Reserves & Reserve Funds	136.1	138.1	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	140.1	142.1
* Net Change in $		0.0	140.1	2.0
FTEs	1.0	1.0	1.0	1.0

In each year, all values are cumulative, not incremental.

Required Capital Investment

Total Capital ($000s)	2016 & Prior	2017	2018	2019	2020 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Staff recommend this full time position so that there is a full time dedicated IT elections resource to research, plan and implement the technological pieces of the elections project. The FTE would be an increase to the elections budget of $298,763 over four years as $240,000 is already allocated to pay for the two years of temporary service associated with the elections project.

Details of Service Change

The FTE would be responsible for administering contracts and RFPs related to elections equipment and software. The individual would also be responsible for researching new technologies, identifying areas for improvement from a technological perspective and initiating changes, planning IT activities and procedures related to the election, ensuring all major IT deadlines are met, working with the vendor to test equipment and leading new/ special projects as they relate to elections.

Service Impact

Hiring an FTE would add $298,763 to the four year elections budget as $240,000 is already allocated to cover the cost of an Elections IT Project Lead for the current two year cycle. Annual cost is $129,620.

Human Resources

Support from Human Resources will be required to recruit staff for the Electronic Document and Records Management initiative and with Municipal Elections. In addition, support to train and assist staff in adapting to new ways of working will be required.

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2016	2017	2018	2019	2020
Elections	3.0	7.0	11.0	4.0	4.0
Office of the City Clerk	42.4	42.4	42.4	42.4	42.4
Printing and Mail Services	13.3	13.3	13.3	13.3	13.3
Provincial Offences Act	29.5	29.5	29.5	29.5	29.5
Total Service Distribution	**88.2**	**92.2**	**96.2**	**89.2**	**89.2**

Note: Numbers may not balance due to rounding.

Engaged Staff

Legislative Services staff are experienced, engaged and educated. Many staff have post-secondary degrees, certifications and professional designations. Staff are also active members with various associations including:

- Association of Municipal Clerks and Treasurers of Ontario (AMCTO)
- Ontario Association of Committees of Adjustment and Consent Authorities (OACA)
- Ontario Professional Planners Institute (OPPI)
- Canadian Institute of Planners (MCIP)
- Canadian Association of Certified Planning Technicians (CACPT)
- Municipal Court Managers Association (MCMA)

Ongoing investments in training and development include:

- One staff person has received Lean Green Belt Certification and another is finalizing the Green Belt training
- The process to embed Lean into all our services has begun
- Opportunities to participate in special projects
- Agenda Management Training
- Opportunities to attend industry related webinars, training seminars and conferences

Capital

This section summarizes the forecast 10 year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing or the capital forecast.

Proposed 2017-2026 Capital Budget by Program

Program Expenditures	2017 Proposed Budget ($000's)	2018 Forecast ($000's)	2019 Forecast ($000's)	2020 Forecast ($000's)	2021-2026 Forecast ($000's)	Total 2017-2026 ($000's)
City Clerk's	310	50	0	0	0	360
Elections	94	724	0	0	0	818
POA	90	25	0	0	0	115
Print Shop	46	73	100	61	58	338
Total	**540**	**872**	**100**	**61**	**58**	**1,631**

Note: Numbers may not balance due to rounding.

2017-2026 Capital Forecast Highlights include the following:

In 2017, the Electronic Document and Records Management System (EDRMS) will receive its final year of funding of $219,000. Capital spending will total $864,000 for the 2018 Municipal Election with the enhancement of the "Vote Anywhere" software. The Provincial Offences Act (POA) courtrooms will have televisions installed to allow for video evidence to be presented in court trials, Vital Statistics will develop a new Online Marriage Licence Application System and Printing and Mail Services will undertake a Lean Loading Dock operations Project to create a number of efficiencies.

Proposed 2017-2026 Capital Budget by Funding Source

The following table provides the funding sources used to fund the capital portion of the proposed 2017-2020 Business Plan and the 2017 Budget and the consolidated forecast for 2021-2026.

Funding	2017 Proposed Budget ($000's)	2018 Forecast ($000's)	2019 Forecast ($000's)	2020 Forecast ($000's)	2021-2026 Forecast ($000's)	Total 2017-2026 ($000's)
Other	94	120	0	0	0	213
Tax	446	753	100	61	58	1,418
Total	**540**	**872**	**100**	**61**	**58**	**1,631**

Note: Numbers may not balance due to rounding.

Proposed 2017 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2017.

Project Number	Project Name	Gross Cost ($000's)	Recovery ($000's)	Net Cost ($000's)	Funding Source
CPLS004191	Electronic Document & Records Mgmt System	219	0	219	Tax -Capital Reserve Fund
CPLS005333	On-Line Marriage License System	91	0	91	Tax -Capital Reserve Fund
Total		**310**	**0**	**310**	

Note: Numbers may not balance due to rounding.

Program: Elections

Project Number	Project Name	Gross Cost ($000's)	Recovery ($000's)	Net Cost ($000's)	Funding Source
CPLS005332	Vote Anywhere - 2018 Election	94	0	94	Reserve for Election
Total		**94**	**0**	**94**	

Note: Numbers may not balance due to rounding.

Program: POA

Project Number	Project Name	Gross Cost ($000's)	Recovery ($000's)	Net Cost ($000's)	Funding Source
CPLS005702	Courtroom TV Installation project	90	0	90	Tax -Capital Reserve Fund
Total		**90**	**0**	**90**	

Note: Numbers may not balance due to rounding.

Program: Print Shop

Project Number	Project Name	Gross Cost ($000's)	Recovery ($000's)	Net Cost ($000's)	Funding Source
CPLS005685	Lean-Dock operation, stationery inventory & mail service	46	0	46	Tax -Capital Reserve Fund
Total		**46**	**0**	**46**	

Note: Numbers may not balance due to rounding.

Proposed 2018 -2020 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2018 -2020.

Sub-Program	2018 Forecast ($000's)	2019 Forecast ($000's)	2020 Forecast ($000's)
City Clerk's			
LEG Clerks Applications & Infrastructure	50	0	0
Subtotal	50	0	0

Sub-Program	2018 Forecast ($000's)	2019 Forecast ($000's)	2020 Forecast ($000's)
Elections			
LEG Elections Applications & Infrastructure	724	0	0
Subtotal	724	0	0

Sub-Program	2018 Forecast ($000's)	2019 Forecast ($000's)	2020 Forecast ($000's)
POA			
LEG POA Applications & Infrastructure	25	0	0
Subtotal	25	0	0

Sub-Program	2018 Forecast ($000's)	2019 Forecast ($000's)	2020 Forecast ($000's)
Print Shop			
LEG Print Shop Equipment & Other	73	100	61
Subtotal	73	100	61
Total Expenditures	**872**	**100**	**61**

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

Performance Measures

A Balanced Scorecard identifies and measures four key areas of an organization's performances; Financial, Customers, Employees, and Business processes. By paying attention to all four areas, an organization can retain balance in its performance and ensure that it is moving towards the attainment of its goals.

Financial Measures

Print Shop Cost per page is the cost in cents per page printed/produced.

Customer Measures

The number of Freedom of Information (FOI) inquiries received by the City Clerk's office whether the request is subsequently provided or refused staff are still required to investigate the feasibility of each request.

The IPC compliance rate is the rate that tells us what percentage of applications we received that were responded to within the 30 day legislated requirement as mandated by the Information Privacy Commissioner at the Province.

The number of Mississauga committee meetings publicly streamed is a measure of how many Council Committee meetings are streamed via the City's website.

The number of streamed meeting views is reflective of the number of clients viewing Council and committee meetings live or archived.

The percentage of print jobs delivered on time indicates the percentage of time the Print shop is able to deliver on their orders by the indicated delivery time.

Employee Measures

The percentage of employees who received Lean White Belt Training is a measure of the number of employees who have received their basic Lean training versus the total number of staff in the division.

Satisfaction with the City is measured through the Employee Engagement Survey which is conducted every three years a measure of employee engagement and level of job satisfaction.

Business Process Measures

The number of Committee meetings supported refers to the number of committee meetings which are supported by legislative services staff.

The number of POA charges per POA administrative employee is the number of POA charges processed annually per POA court administrative support staff.

The number of Administrative Penalty System Requests per Screening Officer is a measure to the number of requests for consideration through the Administrative Penalties System process per Screening Officer.

The number of Forest Stewardship Council (FSC) print jobs is a measure of the number of these types of print jobs completed per year.

Print Shop staff at work

Balanced Scorecard

Measures for Legislative Services	2013 (Actual)	2014 (Actual)	2015 (Actual)	2016 (Plan)	2017 (Plan)	2018 (Plan)	2019 (Plan)	2020 (Plan)
Financial:								
Print Shop – Cost per page (cents)	4.6	4.7	4.85	5.0	5.1	5.2	5.3	5.4
Customer:								
# of FOI inquires received	640	650	756	770	780	790	800	810
IPC Compliance Rate (%)	99.5	99.5	99	99.5	99.5	99.5	99.5	99.5
# of Committee meetings publicly streamed	5	5	5	7	7	7	7	7
# of Committee streamed meeting views	5,288	5,500	14,432	18,000	19,000	20,000	21,000	22,000
% of print jobs delivered on time	91	95	95	95	95	95	95	95
Employees/Innovation:								
% of employees received Lean White Belt training	N/A	N/A	N/A	56	70	80	90	100
Employee Engagement score: Satisfaction with City	N/A	N/A	80.3	N/A	N/A	82.0	N/A	N/A
Internal Business Process:								
# of Committee meetings supported	191	200	200	200	200	200	200	200
# of POA Charges processed per administrative employee	6,990	6,820	6,690	6,600	6,600	6,600	6,600	6,600
# of Requests per Screening Officer (APS)	N/A	4,243	6,093	3,066	3,333	3,333	3,333	3,333
# of Forest Stewardship Council (FSC) print jobs produced annually	42	30	16	25	35	45	50	50