



Program: Political Governance

Program Based Budget

2010 - 2012

Overview

Program: Political Governance
Vision Statement: To be the most livable town in Canada.
Mission Statement: We create and preserve Canada's most livable community that enhances the natural, cultural, social and economic environments. We achieve this by continuously improving programs and services that are both accessible and environmentally and fiscally sustainable. We are highly valued and widely celebrated due to the innovative and outstanding way we satisfy the needs of our residents, businesses and employees. As a result, the process is as fulfilling as the outcome. We ensure our staff receives the same level of respect, commitment and caring that they are expected to deliver to the community.

Introduction

The Mayor and Members of Council are elected by the citizens of Oakville to ensure the short and long-term well-being of the community by effectively governing the corporation of the Town of Oakville. Governance responsibilities include strategic planning and priority setting, ensuring accountability and transparency, maintaining financial integrity, establishing internal controls and policy and representing public interest. Secretariat services provide investigative resources and clerical services to the Mayor and Members.

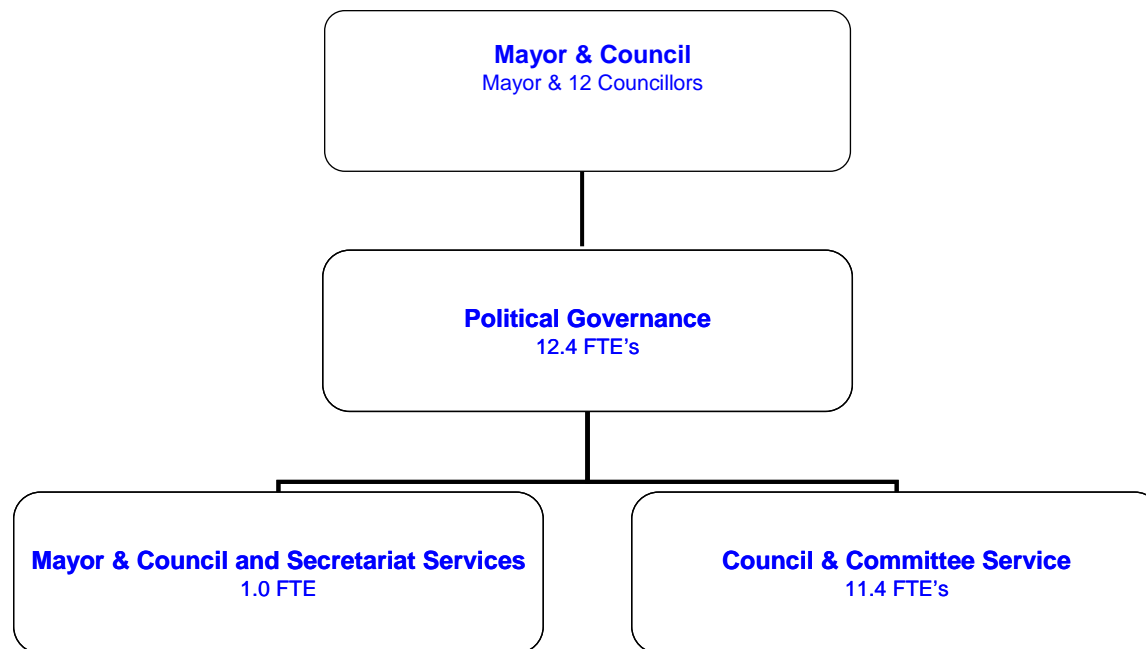
- Providing support to the Mayor and Councillors
- Production of Council and Ward newsletters

The Council & Committee Services program performs a variety of functions in accordance with provincial legislative requirements and Council direction to ensure compliance with legislation and transparency and accountability in the governing process. The program provides quality and innovative services in accordance with legislative requirements and the goals of the Strategic Plan, ensuring that Council may excel as an innovative, informed and progressive governing authority, including:

- Municipal election administration
- Meeting services to Council and its Boards and Committees

Program Services

- Day to day administrative support is provided to the Mayor and Council through Secretariat services.
- Through the Clerk's Department, the following services are provided:
 - Council and Committee Services
 - Committee Activity
 - Election Administration
 - Corporate Policy and Procedure review and disclosure



Major Accomplishments in 2009

Addressing the strategic goals of accountability, innovation and continuous improvement:

Published first two issues of new Town-wide Council newsletter "Let's talk Oakville".

Enhanced Council presence and outreach through participation at Town events, regular ward meetings, Mayor's Advisory Groups.

Significant progress made on Council's Four Year Strategic Plan. Completed major projects related to areas of focus of accountability, continuous improvement of programs and services and commitment to employees.

Maintained focus on natural environment and fiscal sustainability for 2009. Four new areas of focus were added for 2009 - social environment, cultural environment, economic environment and environmental sustainability.

Managed 2 year contract with Local Authority Services (LAS) for closed meeting investigations.

Managed contract relating to the position of Integrity Officer.

Facilitated review of Corporate policies, resulting in adoption of numerous new and revised documents, including the Integrated Risk Management, Corporate Grants, Environmental Sustainability, Trees, Use of Municipal Roads, Accessibility, Public Engagement, Use of Corporate Vehicles, Equipment and Facilities, Total Rewards, Oakville Centre for the Performing Arts, and Public Art Policies.

Completed implementation of the electronic agenda management system for Planning and Development Council and Advisory Committees and created web interface on website for easier accessibility to agenda related documents for all Council and Standing Committee meetings.

Reviewed the process and structure of the Standing Committees of Council; facilitated the transfer of Striking Committee and Audit Committee to the Administrative Services Committee to increase efficiencies.

Facilitated 2 meetings of Council's Striking Committee prior to its disbandment, and arranged interviews to enable 6 citizen appointments. Annual appointments to be addressed prior to year end which will determine the filling of an additional 19 vacancies on Advisory Committees and Boards.

Facilitated 6 additional special meetings of Council and 2 special site plan meetings over those provided for under the 2009 Council and Committee schedule.

Facilitated approximately 112 Advisory Committee meetings and 11 Livable Oakville meetings.

Initiated project plan for the 2010 Municipal Election roll out.

Facilitated review of Election audit compliance process, question on the ballot and rebate program.

Hired Accessibility Coordinator on contract position to address legislative requirements under the *Accessibility for Ontarians with Disabilities Act* – all legislative standards released for comment were responded to. In addition, all requirements of the Customer Service Standard required by January 1, 2010 were met, including the adoption of policies & procedures and accessibility training of 1652 employees, including part time and library staff.

Program Significant Issues

Legislative and administrative requirements need to be met to administer and manage the 2010 municipal election.

Potential for ongoing requests for special meetings and the establishment of Council committees/task forces.

Ongoing corporate accessibility requirements to be transferred to full time position within ServiceOakville.

Strategic Objectives (Initiatives) for 2010 – 2012

Council's Strategic Goal/Area of Focus (If Applicable)	Department Strategic Objective	Guidelines for Deliverables	Expected Outcome/Timing	Program Service
<p>To be accountable in everything we do</p> <p>To continuously improve our programs and services</p>	Meet legislative requirements for the administration of the 2010 Municipal Election	Management, review and coordination of voting locations, acceptance of nominations, provision of, information, hiring and training of election workers, advance voting dates, times & locations, reduced hours voting locations and voting day locations. Facilitate inaugural meeting of Council and ensure oaths of office are administered	Filing of nominations begins January 4, 2010. Assess & assign voting locations for voting subdivision areas by March 2010. Establish Voting times by By-law by May 2010. Administer Voting Nov 8, 2010. Post Official voting results Nov 11, 2010. Inaugural meeting Dec. 6, 2010	Council and Committee Services
<p>To be accountable in everything we do</p> <p>To continuously improve our programs and services</p>	Corporate Policy and Procedures	Co-ordination of departmental reviews and updates	Corporate Policy Manual to be updated on "as required" basis in 2010 recognizing election priority, regular ongoing review to be reinitiated in 2011. All new and updated policies to be posted to web	Council and Committee Services
<p>To be innovative in everything we do</p> <p>To continuously improve our programs and services</p>	Electronic Agenda Management System (EAMS)	Advisory Committee agendas and minutes to be accessible from the EAMS webpage to provide for full search functionality of public record. Site Plan and Committee of Adjustment agenda management to be incorporated within EAMS and made available on webpage	To be completed in 2010	Council and Committee Services
<p>To be innovative in everything we do</p> <p>To continuously improve our programs and services</p>	Design and implement Committee Manager program	IS&S to assist in design and implementation of program to improve management of Committee memberships and records	To be completed in 2010	Council and Committee Services

Political Governance 2010 Expenditure Summary by Program and Service

	2009	2009	2010	Base	2010	2010	2009 - 2010
	2009	YTD	2010	Base	2010	2010	2009 - 2010
	Budget	Actuals	Budget	Budget	Requested	Requested	Change
				Change (%)	Adjustments	Budget	(%)
EXPENDITURE BY PROGRAM							
Political Governance							
Mayor and Council and Secretariat	1,349,200	956,426	1,437,200	6.5%	0	1,437,200	6.5%
Council and Committee Services	1,241,800	783,197	1,601,800	29.0%	0	1,601,800	29.0%
Total EXPENDITURE BY PROGRAM	2,591,000	1,739,623	3,039,000	17.3%	0	3,039,000	17.3%
REVENUES							
Activity Revenue	0	0	20,000	100.0%	0	20,000	100.0%
Other Revenue	0	0	552,500	100.0%	0	552,500	100.0%
Total Revenues	0	0	572,500	100.0%	0	572,500	100.0%
Tax Levy Requirement	2,591,000	1,739,623	2,466,500	(4.8%)	0	2,466,500	(4.8%)
TAX LEVY BY PROGRAM							
Political Governance							
Mayor and Council and Secretariat	1,349,200	956,426	1,437,200	6.5%	0	1,437,200	6.5%
Council and Committee Services	1,241,800	783,197	1,029,300	(17.1%)	0	1,029,300	(17.1%)
Total TAX LEVY BY PROGRAM	2,591,000	1,739,623	2,466,500	(4.8%)	0	2,466,500	(4.8%)
Gross Expenditures by Type							
Salaries, Wages, Benefits	1,992,200	1,407,696	2,101,100	5.5%	0	2,101,100	5.5%
Materials & Supplies	150,200	91,068	229,400	52.7%	0	229,400	52.7%
Purchased Services	343,400	170,059	548,400	59.7%	0	548,400	59.7%
Other Expenditures	7,100	5,400	7,100	0.0%	0	7,100	0.0%
Minor Capital & Transfer to Reserves	98,100	65,400	153,000	56.0%	0	153,000	56.0%
Gross Operating Expenditures	2,591,000	1,739,623	3,039,000	17.3%	0	3,039,000	17.3%

Political Governance

2011 – 2012 Expenditure Summary by Program and Service

	2010 Requested Budget	2011 Preliminary Base Budget	Base Budget Change (%)	2011 Requested Adjustments	2011 Forecast Requested Budget	2010-2011 Change (%)	2012 Forecast Base Budget	2012 Requested Adjustments	2012 Forecast Requested Budget	2011-2012 Change (%)
EXPENDITURE BY PROGRAM										
Political Governance										
Mayor and Council and Secretariat	1,437,200	1,467,200	2.1%	0	1,467,200	2.1%	1,497,200	0	1,497,200	2.0%
Council and Committee Services	1,601,800	1,146,200	(28.4%)	0	1,146,200	(28.4%)	1,170,500	0	1,170,500	2.1%
Total EXPENDITURE BY PROGRAM	3,039,000	2,613,400	(14.0%)	0	2,613,400	(14.0%)	2,667,700	0	2,667,700	2.1%
REVENUES										
Activity Revenue	20,000	0	(100.0%)	0	0	(100.0%)	0	0	0	0.0%
Other Revenue	552,500	0	(100.0%)	0	0	(100.0%)	0	0	0	0.0%
Total Revenues	572,500	0	(100.0%)	0	0	(100.0%)	0	0	0	0.0%
Tax Levy Requirement	2,466,500	2,613,400	6.0%	0	2,613,400	6.0%	2,667,700	0	2,667,700	2.1%
TAX LEVY BY PROGRAM										
Political Governance										
Mayor and Council and Secretariat	1,437,200	1,467,200	2.1%	0	1,467,200	2.1%	1,497,200	0	1,497,200	2.0%
Council and Committee Services	1,029,300	1,146,200	11.4%	0	1,146,200	11.4%	1,170,500	0	1,170,500	2.1%
Total TAX LEVY BY PROGRAM	2,466,500	2,613,400	6.0%	0	2,613,400	6.0%	2,667,700	0	2,667,700	2.1%
Gross Expenditures by Type										
Salaries, Wages, Benefits	2,101,100	2,018,200	(3.9%)	0	2,018,200	(3.9%)	2,048,500	0	2,048,500	1.5%
Materials & Supplies	229,400	150,700	(34.3%)	0	150,700	(34.3%)	151,400	0	151,400	0.5%
Purchased Services	548,400	284,700	(48.1%)	0	284,700	(48.1%)	283,000	0	283,000	(0.6%)
Other Expenditures	7,100	27,100	281.7%	0	27,100	281.7%	9,100	0	9,100	(66.4%)
Minor Capital & Transfer to Reserves	153,000	132,700	(13.3%)	0	132,700	(13.3%)	175,700	0	175,700	32.4%
Gross Operating Expenditures	3,039,000	2,613,400	(14.0%)	0	2,613,400	(14.0%)	2,667,700	0	2,667,700	2.1%

Service: Mayor & Council and Secretariat Services

Purpose of Service:

As the governing body for the Corporation of the Town of Oakville, the Mayor and Council provide overall direction to the Corporation, oversee the conduct of the Corporation's business and supervise senior management, which is responsible for day-to-day operations.

Service: Mayor & Council and Secretariat Services

Activity	Responsibilities	Current Service Level
Mayor	<p>The role of the Mayor as Head of Council is to:</p> <ul style="list-style-type: none"> Act as chief executive officer of the municipality Preside over Council meetings so that its business can be carried out efficiently and effectively Provide leadership to the Council Provide information to the Council with respect to the role of Council Represent the municipality at official functions Carry out the duties of the Head of Council under the Procedure By-law or any Act Uphold and promote the purposes of the municipality Promote public involvement in the municipality's activities Act as a representative of the municipality, both within and outside the municipality and promote the municipality locally, nationally and internationally Participate in and foster activities that enhance the economic, social and environmental well-being of the municipality and its residents 	<p>As required under the <i>Municipal Act</i> and other relevant legislation</p>
Council	<p>The role of Council is to:</p> <ul style="list-style-type: none"> Represent the public and to consider the well-being and interests of the municipality Develop and evaluate the policies and programs of the municipality Determine which services the municipality provides Ensure that administrative policies, practices and procedures and controllership policies, practices and procedures are in place to implement the decisions of Council Ensure the accountability and transparency of the operations of the municipality, including the activities of the senior management of the municipality Maintain the financial integrity of the municipality Carry out the duties of the Council under the Procedure By-law or any Act 	<p>As required under the <i>Municipal Act</i> and other relevant legislation</p>
Secretariat Services	<ul style="list-style-type: none"> Inquiry and complaint handling Administrative Assistant provides administrative and reception support to the Mayor's Office Executive Assistant provides research and written reports as directed by the Mayor to assist Council in addressing governance issues 	
Council Newsletter	<p>Publish quarterly editions of new Town-wide newsletter "Let's Talk Oakville"</p>	<p>Two issues</p>

Mayor & Council and Secretariat Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	1,078,600	743,081	1,123,900	4.2%	0	1,123,900	4.2%	1,151,300	1,179,400
Materials & Supplies	126,600	79,404	128,400	1.4%	0	128,400	1.4%	130,200	132,000
Purchased Services	136,900	128,936	177,800	29.9%	0	177,800	29.9%	178,600	178,700
Other Expenditures	7,100	5,400	7,100	0.0%	0	7,100	0.0%	7,100	7,100
Gross Operating Expenditures	1,349,200	956,821	1,437,200	6.5%	0	1,437,200	6.5%	1,467,200	1,497,200
Tax Levy Requirement	1,349,200	956,821	1,437,200	6.5%	0	1,437,200	6.5%	1,467,200	1,497,200
By Service Programs									
Mayor & Council and Secretariat	1,229,100	883,381	1,315,300	7.0%	0	1,315,300	7.0%	1,343,500	1,371,700
Council & Ward Newsletters	120,100	73,440	121,900	1.5%	0	121,900	1.5%	123,700	125,500
Service Total	1,349,200	956,821	1,437,200	6.5%	0	1,437,200	6.5%	1,467,200	1,497,200

Service Results Narrative:

The Mayor and Council have fulfilled their governing responsibilities by establishing the strategic direction for the corporation, implementing new procedures to enhance accountability and transparency, ensuring the financial integrity of the corporation by approving audited financial statements, establishing internal controls through a new internal audit function and representing the public interest openly and transparently through Committee and Council meeting process. As the governing body for the corporation, their results can be identified as the overall accomplishments of the corporation.

2010 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Department Objective	Cost
Mayor & Council and Secretariat Services	Adjust base budget for inflation and merit impact on salaries and benefits, council remuneration, materials and supplies, and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$40,400
Mayor & Council and Secretariat Services	Adjust base budget for full time and part time salaries and benefits, and purchased	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program	\$47,600

Activity/Responsibility	Reason for Adjustment	Service Level	Department Objective	Cost
	services		services	

2011 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Department Objective	Cost
Mayor & Council and Secretariat Services	Increase base budget for inflation and merit impact on salaries and benefits, Council remuneration, materials and supplies, and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$30,000

2012 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Department Objective	Cost
Mayor & Council and Secretariat Services	Increase base budget for inflation and merit impact on salaries and benefits, Council remuneration, materials and supplies, and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$30,000

Service: Council and Committee Service

Mission:

To ensure accountability to the public by facilitating the meeting process for Council and its Committees, in accordance with legislation.
 To ensure accountability by facilitating the municipal election process for the community in accordance with legislation.

Purpose of Service:

Council and Committee Services ensures that all legislative requirements are met, co-ordinates, attends and provides follow up for all meetings of Council and its three Standing Committees, in addition to 16 Committees, Advisory Committees and Task Forces as established by Council. Municipal Election Administration ensures that the Town meets all legislative requirements in the administration of the municipal election and addresses the provisions of Council’s Election Contribution Rebate By-law. The program also project manages the ongoing Corporate Policy and Procedure review.

Service: Council and Committee Services

Activity	Responsibilities	Current Service Level
Council and Standing Committee meetings and other Committees of Council	Compilation and distribution of agendas, attendance at meetings, preparation of minutes and distribution of correspondence and dispositions	<p>Two Council and two Planning and Development Council meetings per month, except during July, August and December, when there is minimum of one meeting per month</p> <p>Two Administrative Services Committee and two Community Services Committee meetings per month, except during July, August and December, when there is a minimum of one meeting per month</p> <p>Approximately 10-12 Budget Committee meetings per year</p> <p>Monthly Site Plan meetings in addition to special meetings when required</p>
Committee, Advisory Committee and Task Force meetings	Orientation for members, compilation and distribution of agendas, attendance at meetings, preparation of minutes/reports for consideration of Council, including annual review of work plans and performance	<p>Facilitate annual appointments of council and citizen members</p> <p>Provide for 16 Advisory Committees and Task Forces as authorized by Council, which meet monthly</p>
Municipal Election Administration	Administer the provisions of the <i>Municipal Elections Act</i> Administer election contribution rebates (under review)	<p>In accordance with the <i>Municipal Elections Act</i></p> <p>In accordance with Municipal Election Contribution Rebate By-law</p>
Corporate Policy Review	Assist departments in review of departmental policies and procedures Schedule corporate policy working group meetings as required Facilitate reports through Council Post and maintain updated policies and procedures to Town website	Review policies, with Departments to coordinate corporate review and comments of policies and procedures. Convene Corporate Policy Administrative Review Group as required, ensure outdated policies are rescinded upon adoption of replacements or where obsolete. Facilitate ongoing review of all corporate policies and procedures

**Key Performance Indicators
Council and Committee Services**

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Open and transparent meetings	• # of substantiated closed meeting investigation requests	0	0	0
	• % of agendas available a minimum of 48 hours prior to the meeting	100%	100%	100%
	• Established schedule of meetings adopted annually by Council			
Access to Information	• % of agendas available a minimum of 48 hours prior to the meeting	100%	100%	100%
	• % of meeting minutes posted within 3 days of confirmation	100%	100%	100%
	• # of website hits for agendas and minutes	800/month	460	500/month
	• # of meetings cancelled due to inappropriate notice	0	0	0
Public participation	• # of applications to Committees and Boards received	100	101	400
	• # of volunteer appointments to Advisory Committees and Boards	52	25	52
	• # of volunteer Committee appointments not filled	0	2	10
	• # of Council delegation/presentation requests processed	125	140	125

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Legislative requirements met	• # of challenges to Council decisions due to improper notification/procedures	0	0	0
	• # of closed meeting investigation requests determined in the Town's favour	0	0	0
Efficient, effective meetings	• Availability of agendas, minutes and background material as required • Meetings held in accordance with procedures	100%	100%	100%

**Key Performance Indicators
Election**

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Accessible and efficient voting process	<ul style="list-style-type: none"> • # of voting locations provided on voting day <ul style="list-style-type: none"> ○ % of voting locations with over 3000 electors ○ % of electors within 2 km of a voting location • # of advance voting locations and days • Cost per elector 	N/A	N/A	63 0 99% 4 -2 days & 1- 11 days \$5
Availability of information	<ul style="list-style-type: none"> • % of candidates provided with legislated information and guidelines • % of legislative publication requirements met • Official final results posted on Town website within 5 days 	N/A	N/A	100%
Public participation	<ul style="list-style-type: none"> • # of registered candidates • % of voter turnout 	N/A	N/A	64 35%

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Protection from liability	<ul style="list-style-type: none"> • # of controverted election recount requests upheld by courts • Examples of risk analysis and mitigation documentation • Establishment of Clerk's Election procedures 	Narrative	Narrative	Narrative
Duly Elected Officials	<ul style="list-style-type: none"> • Inaugural Meetings • Oaths of office administered to elected Members of Council 	100%	100%	100%

Council and Committee Services Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	958,600	677,291	977,200	1.9%	0	977,200	1.9%	866,900	869,100
Materials & Supplies	23,600	11,999	101,000	328.0%	0	101,000	328.0%	20,500	19,400
Purchased Services	161,500	41,462	370,600	129.5%	0	370,600	129.5%	106,100	104,300
Other Expenditures	0	0	0	0.0%	0	0	0.0%	20,000	2,000
Minor Capital & Transfer to Reserves	98,100	73,575	153,000	56.0%	0	153,000	56.0%	132,700	175,700
Gross Operating Expenditures	1,241,800	804,327	1,601,800	29.0%	0	1,601,800	29.0%	1,146,200	1,170,500
Activity Revenue	0	0	20,000	100.0%	0	20,000	100.0%	0	0
Other Revenue	0	0	552,500	100.0%	0	552,500	100.0%	0	0
Tax Levy Requirement	1,241,800	804,327	1,029,300	(17.1%)	0	1,029,300	(17.1%)	1,146,200	1,170,500
By Service									
Programs									
Council and Committee									
Council & Committee Services	1,063,200	733,126	850,700	(20.0%)	0	850,700	(20.0%)	946,200	970,500
Election	178,600	71,201	178,600	0.0%	0	178,600	0.0%	200,000	200,000
Service Total	1,241,800	804,327	1,029,300	(17.1%)	0	1,029,300	(17.1%)	1,146,200	1,170,500

Service Results Narrative:

Council and Committee Services coordinate, attend and provide follow up for all meetings of Council and Standing Committees, in addition to 16 Committees, Advisory Committees and Task Forces as established by Council. This service ensures that legislative requirements relating to meetings of Council and its Committees are met and that information relating to all meetings is available to members and the public. The service addresses both councillor and citizen vacancies on all Committees through the solicitation of applications and compilation of information. In addition, the service monitors the activities of the Advisory Committees in relation to each Committee's Terms of Reference, facilitates the annual review of accomplishments and proposed work plans and addresses the overall review of all Terms of Reference during each term of Council. Throughout 2009, the service provided for 8 special meetings of Council and Planning and Development Council and Site Plan, and ensured that new Advisory Committee members received appropriate orientation.

Municipal Elections Administration fully addresses all legislative requirements under the *Municipal Elections Act*, including the requirements associated with the filing of financial statements and processing of election contribution rebate applications in accordance with the provisions of the Municipal Election Contribution Rebate By-law.

Overall Municipal Election administration addresses all components of the *Municipal Elections Act* including:

- The establishment of appropriate voting subdivisions to ensure balanced processing of electors on voting day
- Leasing of an adequate number of voting tabulators within Purchasing By-law provisions

- Determination and reservation of appropriate voting locations
- Processing of nominations in accordance with timelines and ballots preparation and printing
- Hiring and training of sufficient staff to address all voting locations
- Provision of required equipment to voting locations on voting day
- Ensuring voting locations open and close on time
- Accurate tabulation of results and posting after close of voting locations
- Overseeing the requirements for the filing of financial statements within legislated timelines
- Processing of all contribution rebate applications in accordance with By-law provisions within established timelines

The Corporate Policy and Procedure Review project coordinates the review of all current policies and addresses the replacement or rescinding of outdated/redundant policies as required. During 2009, the review resulted in the approval of the Integrated Risk Management, Corporate Grants, Environmental Sustainability, Trees, Use of Municipal Roads, Accessibility, Public Engagement, Use of Corporate Vehicles, Equipment and Facilities, Total Rewards, Oakville Centre for the Performing Arts, and Public Art Policies.

2010 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Department Objective	Cost
Council and Committee Services	Adjust base budget for inflation and merit impact on salaries and benefits, materials and supplies, and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$18,900
Council and Committee Services	Remove one-time funds for a contract position to address technical support in completing implementation of the Council and Standing Committee Electronic Agenda Management system, and provide for the transition of Advisory Committees and Boards to the program	Establishment of system completed, ongoing technical support will be required	Utilize IS&S support for ongoing technical issues	(\$32,000)
Council and Committee Services	Remove Accessibility Program Coordinator –one year contract in 2009 to address legislative requirements of <i>Accessibility for Ontarians with Disabilities Act</i> . Ongoing responsibilities to be	Ongoing oversight of legislated requirements	Corporate objective to provide full oversight of responsibilities under customer service initiatives	(\$80,000)

Activity/Responsibility	Reason for Adjustment	Service Level	Department Objective	Cost
	transferred to ServiceOakville position			
Council and Committee Services	Adjust base budget for benefits, purchased services, materials and supplies, and internal transfers	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	(\$7,600)
Council and Committee Services	Reduce base budget for temporary staff vacancy adjustment	Maintain current service level	To reduce overall tax levy	(\$73,600)
Council and Committee Services	Remove budget for temporary employment	Maintain current service level	To reduce overall tax levy	(\$30,000)
Council and Committee Services	Reduce base budget for materials and supplies and purchased services	Maintain current service level	To reduce overall tax levy	(\$8,200)

2011 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Department Objective	Cost
Council and Committee Services	Increase base budget for inflation and merit impact on salaries and benefits and adjust budget for purchased services to reflect actual costs	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$21,900
Council and Committee Services	Temporary vacancy adjustment for 2010 added back to 2011 base budget	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$73,600
Election	Increase budgeted transfer to the Election reserve to ensure sufficient funds to administer 2014 Municipal election	Maintain current service level	Meet legislative requirements for administration of the Municipal Election	\$21,400

2012 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Department Objective	Cost
Council and Committee Services	Increase base budget for inflation and merit impact on salaries and benefits	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$24,300