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**Program: Political Governance**

**Program Based Budget**

**2016 - 2018**

## 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.

## Program Description

The Political Governance program supports the Mayor and Members of Council who are elected 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.

Mayor and Council, and Secretariat Services provide investigative resources and clerical services to the Mayor and Members of Council to enable them to address ongoing issues and constituent matters including the production of the "Let's Talk Oakville" newsletter.

Council and Committee Services perform functions in compliance with council approved policies and legislation, including those relating to transparency and accountability in the governing process. The program provides meeting services to council and its boards and committees, facilitates the implementation of policies and procedures, and administers municipal elections.

Election provides for the administration of the municipal election process in accordance with the requirements of the *Municipal Elections Act* and other legislative requirements.

Print and Mail Services provide a centralized print operation and manages the internal and external distribution of all non-electronic mail for the corporation.

## Program Services

Political Governance provides activities through the following services:

- Mayor and Council, and Secretariat Services
- Council and Committee Services
- Election
- Print and Mail Services

## Staffing Overview

<b>Program: Political Governance</b>	<b>2014 Approved FTE</b>	<b>2015 Approved FTE</b>	<b>2016 Capital Impact</b>	<b>2016 Service Level Change</b>	<b>2016 Reallocation of Staff</b>	<b>2016 Total FTE</b>	<b>Net Change 2016 vs 2015</b>
Services/Activities:							
Mayor and Council and Secretariat	1.0	1.0				1.0	0.0
Council and Committee Services	7.0	7.0			0.5	7.5	0.5
Elections	0.0	0.0				0.0	0.0
Print and Mail Services	4.3	4.3				4.3	0.0
<b>Total Political Governance</b>	<b>12.3</b>	<b>12.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.5</b>	<b>12.8</b>	<b>0.5</b>

Overall, the total 2016 staff complement for Political Governance is 12.8 FTE's. During 2015, the Assistant Clerk position was reallocated from Regulatory Services to Political Governance. As well, the Manager of Elections, Policy and Print Services, that was fully charged to Council and Committee Services was changed to allocate 50% of the time to Public Services.

## Program Services Budget Overview

Services/Activities:	2015 Restated		2016 Requested		Net Change 2016 vs 2015	Net Change 2016 vs 2015 (%)
	Gross Budget	Net Budget	Gross Budget	Net Budget		
Mayor and Council and Secretariat	1,508,100	1,508,100	1,642,100	1,642,100	134,000	8.9%
Council and Committee	894,100	894,100	1,006,700	1,006,700	112,600	12.6%
Election	425,000	425,000	425,000	425,000	0	0.0%
Print Centre/Mail Services	237,200	586,500	241,100	631,700	45,200	7.7%
<b>Total</b>	<b>3,064,400</b>	<b>3,413,700</b>	<b>3,314,900</b>	<b>3,705,500</b>	<b>291,800</b>	<b>8.5%</b>

In 2016, the Political Governance program increased by \$291,800 or 8.5%. This includes a position reallocation from Regulatory Services, inflationary increases to salaries and benefits as well as additional funds in the Mayor and Council budget to increase the number of “Let’s Talk Oakville” newsletters from 2 to 4 per year. Print Centre and Mail Services includes compensation adjustments as a result of revisions to job responsibilities and the elimination of print room chargebacks.

## Key Performance Indicators

### 1. Percentage of gross operating budget

2011	2012	2013	2014	2015
1.6%	1.6%	1.6%	2.0%	1.6%
<b>Why Important:</b> Monitors the cost of the program as a proportion of the total cost for the town.				
<b>How Calculated:</b> Gross program operating costs (excluding transfers to reserves and internal charges) / Gross town operating costs (excluding transfers to reserves and internal charges)				

### 2. Percentage of total FTEs

2011	2012	2013	2014	2015
0.6%	0.7%	0.7%	0.8%	0.8%
<b>Why Important:</b> Assesses the capacity of the program by examining the proportion of staff expertise against the total town FTEs.				
<b>How Calculated:</b> Total program FTEs including part-time / total town FTEs including part-time				

### 3. Percentage of meeting time spent in open session

2011	2012	2013	2014	2015
n/a	94.1%	96.5%	97.8%	95.7%
<b>Why Important:</b> Monitors transparency in terms of time spent in closed session of council.				
<b>How Calculated:</b> Total number of minutes spent in meetings / total number of minutes spent in open session in camera				

## Key Objectives (Initiatives) for 2016 – 2018

- Mayor and Council, and Secretariat will work to control growth and keep up with the facility and service needs of residents, supporting the strategic goal of continuous improvement of programs and services.
- Mayor and Council, and Secretariat will work to keep tax increases in line with the rate of inflation and will continue to use program based, performance based budgeting to determine appropriate spending, supporting the strategic goal of fiscal sustainability.
- Mayor and Council, and Secretariat will enhance Council's presence and outreach in the community as well as its knowledge base, supporting the strategic goals of accountability, innovation and continuous improvement of programs and services.
- Mayor and Council, and Secretariat will publish a town wide Council newsletter, "Let's Talk Oakville," 4 times a year, supporting the strategic goals of accountability, innovation and continuous improvement of programs and services.
- Council and Committee Services will support transparency and openness by ensuring council and committee documentation is publicly available.
- Council and Committee Services in partnership with IS+S will continue to develop portals and annotation capabilities encouraging the move towards paperless agendas supporting the goals of innovation and continuous improvement of programs and services.
- Council and Committee Services will coordinate the review of requirements for the introduction of corporate policies, and ensure ongoing reviews take place every 5 years, supporting the strategic goals of accountability and continuous improvement of programs and services.
- Election administration will adhere to the requirements of the *Municipal Elections Act*.
- Election administration will continue to conduct research supporting the strategic goals of accountability, innovation and continuous improvement of programs and services in preparing for the 2018 election and facilitating a mock election using internet voting in 2016.
- Print and Mail Services will continue establishing tracking systems to measure print and mail requirements within the corporation to enable efficiency reviews and enhanced performance, while at the same time ensuring efficiencies in operating equipment and supporting the goals of accountability and continuous improvement of programs and services.

## 2016 Program Budget Drivers

	2015 Restated Budget	2016 Base Budget	2016 Capital Budget Impact	2016 Service Adjustments	2016 Requested Budget	\$ Change From 2015	% Change From 2015
<b>Expenses:</b>							
Personnel Services & Benefits	2,407,600	2,534,700	0	0	<b>2,534,700</b>	127,100	5.3%
Materials & Supplies	196,200	199,900	0	83,900	<b>283,800</b>	87,600	44.6%
Capital Out Of Operations	5,000	5,100	0	0	<b>5,100</b>	100	2.0%
Purchased Services	547,700	497,700	0	0	<b>497,700</b>	(50,000)	(9.1%)
Payments & Grants	159,000	16,100	0	0	<b>16,100</b>	(142,900)	(89.9%)
Internal Expenses & Transfers	115,100	380,700	0	0	<b>380,700</b>	265,600	230.8%
<b>Total Expenses</b>	<b>3,430,600</b>	<b>3,634,200</b>	<b>0</b>	<b>83,900</b>	<b>3,718,100</b>	<b>287,500</b>	<b>8.4%</b>
<b>Revenues:</b>							
External Revenues	5,200	12,600	0	0	<b>12,600</b>	7,400	142.3%
Internal Recovery & Fund Trsfs	11,700	0	0	0	<b>0</b>	(11,700)	(100.0%)
<b>Total Revenues</b>	<b>16,900</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>(4,300)</b>	<b>(25.4%)</b>
<b>Tax Levy</b>	<b>3,413,700</b>	<b>3,621,600</b>	<b>0</b>	<b>83,900</b>	<b>3,705,500</b>	<b>291,800</b>	<b>8.5%</b>

In 2016, the Political Governance program has increased by \$291,800 or 8.5%. The main drivers for this change are noted in the details below:

- Personnel Services & Benefits increased by \$127,100, primarily due to a position reallocation from Regulatory Services. Contractual and inflationary increases are also included.
- Materials and Supplies increased by \$87,600 primarily due to the two additional "Let's Talk Oakville" newsletters to be published in 2016.
- Purchased Services decreased by \$50,000 primarily due to the removal of election related budget items, such as externally contracted personnel, election voting equipment rental costs and related support costs.
- Payments and Grants decreased by \$142,900, relates to the election rebate program.
- Internal Expenses & Transfers increased by \$265,600 relates to the transfer to the election reserve. Annual transfers ensure adequate funding exists for the next election.
- Internal Recovery & Fund Transfers decreased by \$11,700 since print room chargebacks were eliminated.

## 2017 - 2018 Operating Budget Forecast

	2016 Requested Budget	2017 Forecast Requested	2016-2017 Change (%)	2018 Forecast Requested	2017-2018 Change (%)
<b>Gross Expenditures</b>					
Political Governance					
Mayor And Council And Secretariat	1,649,500	1,667,200	1.1%	1,688,300	1.3%
Council And Committee Services	1,006,700	1,031,300	2.4%	1,059,000	2.7%
Election	425,000	425,000	0.0%	1,139,300	168.1%
Print And Mail Services	636,900	645,400	1.3%	654,700	1.4%
<b>Total Gross Expenditures</b>	<b>3,718,100</b>	<b>3,768,900</b>	<b>1.4%</b>	<b>4,541,300</b>	<b>20.5%</b>
<b>Tax Levy</b>					
Political Governance					
Mayor And Council And Secretariat	1,642,100	1,659,800	1.1%	1,680,900	1.3%
Council And Committee Services	1,006,700	1,031,300	2.4%	1,059,000	2.7%
Election	425,000	425,000	0.0%	450,000	5.9%
Print And Mail Services	631,700	640,200	1.3%	649,500	1.5%
<b>Total Tax Levy</b>	<b>3,705,500</b>	<b>3,756,300</b>	<b>1.4%</b>	<b>3,839,400</b>	<b>2.2%</b>
<b>Gross Expenditures By Type</b>					
Personnel Services & Benefits	2,534,700	2,600,400	2.6%	2,988,800	14.9%
Materials & Supplies	283,800	286,900	1.1%	512,200	78.5%
Purchased Services	497,700	554,400	11.4%	844,300	52.3%
Internal Charges	0	0	0.0%	0	0.0%
Other Expenditures	16,100	14,100	(12.4%)	14,100	0.0%
Minor Capital & Transfer To Reserves	385,800	313,100	(18.8%)	181,900	(41.9%)
<b>Total Expenditures</b>	<b>3,718,100</b>	<b>3,768,900</b>	<b>1.4%</b>	<b>4,541,300</b>	<b>20.5%</b>
<b>Revenues By Type</b>					
Activity Revenue	12,600	12,600	0.0%	12,600	0.0%
Internal Recoveries	0	0	0.0%	0	0.0%
Grants	0	0	0.0%	0	0.0%
Other Revenue	0	0	0.0%	689,300	0.0%
<b>Total Revenues</b>	<b>12,600</b>	<b>12,600</b>	<b>0.0%</b>	<b>701,900</b>	<b>5,470.6%</b>
<b>Tax Levy</b>	<b>3,705,500</b>	<b>3,756,300</b>	<b>1.4%</b>	<b>3,839,400</b>	<b>2.2%</b>

## 2017 - 2018 Budget Forecast Highlights

- The 2017 budget reflects equipment rental increases since the organization is required to make partial payments in advance of the next election.
- The 2018 budget reflects increases related to estimated election expenses.