



# Budget12

Administrative Services

Presented By: Caroline Hallsworth



# 2012 Operating Budget Summary

| <b>ADMINISTRATIVE SERVICES</b>   | 2012 Draft Budget<br>(000s) |        |        | Variance to Budget<br>2011 |             |                        |
|----------------------------------|-----------------------------|--------|--------|----------------------------|-------------|------------------------|
|                                  | Exp.                        | Rev.   | Net    | Net                        | %<br>change | <b>% 2011<br/>Levy</b> |
| Exec. Dir. Office,               | 585                         |        | 585    | 3                          | 0.5%        |                        |
| Debt – Contribution to Capital   | 434                         |        | 434    | 109                        | 33.4%       |                        |
| Clerk's and Election Serv.       | 1,192                       | -144   | 1,047  | -66                        | -18%        |                        |
| Communications & French Language | 870                         |        | 870    | 15                         | 1.8%        |                        |
| Legal Services                   | 1,655                       | -234   | 1,421  | 22                         | 1.6%        |                        |
| Provincial Offences              | 1,177                       | -2665  | -1,487 | 30                         | -2.0%       |                        |
| Information Tech.                | 9                           | -9     | 0      | 4                          | -100.0%     |                        |
| <b>TOTAL</b>                     | 5,922                       | -3,052 | 2,870  | 117                        | 4.3         | <b>0.06%</b>           |



Greater Grand  
Sudbury

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# Administrative Services - Reconciliation

- 2012 Operating Base Budget
  - Increased below the rate of inflation
  - 0.6% increase (\$17,207 ) over 2011 budget
- Re-allocation of Capital Envelopes
  - 2011 one time reduction of 33% or \$100,000
  - Restored in 2012
- Operating + Capital Envelope Contribution
  - 4.3 % or \$117,207



## Administrative Services - Budget Highlights

- IT offsets \$142,000 increase in licence costs
- Legal Services saves \$19,000 by assuming Tax Sales work
- Reduces advertising costs by \$75,000
- Reduces annual contribution to Election Reserve by 14.9% or \$40,000
- Clerk's Services re-organization saves \$35,000 in salaries and benefits

# Administrative Services- Accomplishments

- Process reviews
  - OMBI + POA process – better controls and more capacity
  - Used mail vehicle AVL data to reduce 1 vehicle and save \$10,000
- Aggressive review of office expenses
  - Legal reduced from \$54,000 in 2009 to \$20,000 in 2011
- New Ways of Working
  - Social media as a cost effective tool to encourage civic engagement while reducing cost of traditional print ads
    - Facebook impressions = 4.3 million for the mybus promotion and 1.5 million for Market Square Public Input
    - CGS Facebook posts garner 52,000 views per month
  - Elimination of 40 fax lines saves \$25,000
  - Award winning Enterprise GIS



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# Administrative Services

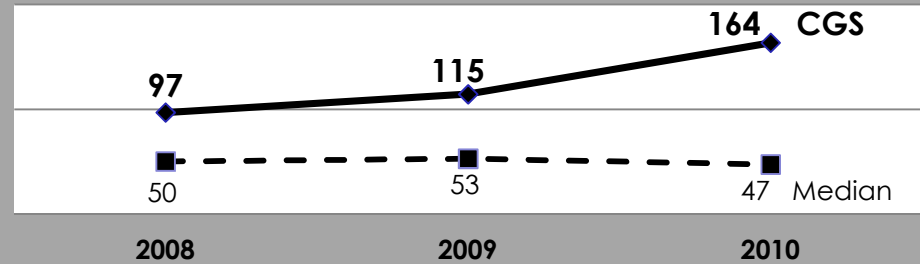
## - Opportunities

- **A**ccessibility Compliance
- **B**y-Law/POA working towards common Parking Infraction process
- **C**MMS (Computerized Maintenance Management System)
- **D**ocutivity Assessment
- **E**lection 2014 Planning
- **F**inance Upgrade (ERP)

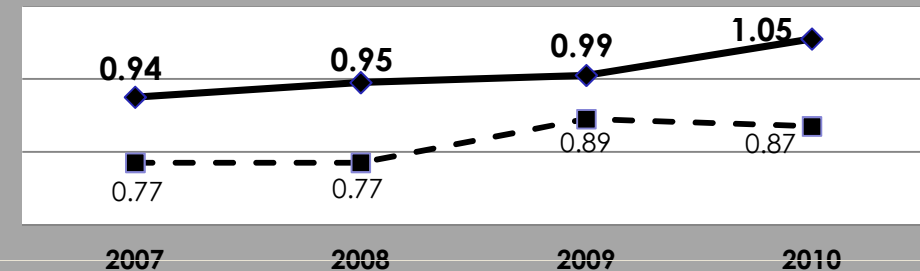


# OMBI Performance Measures

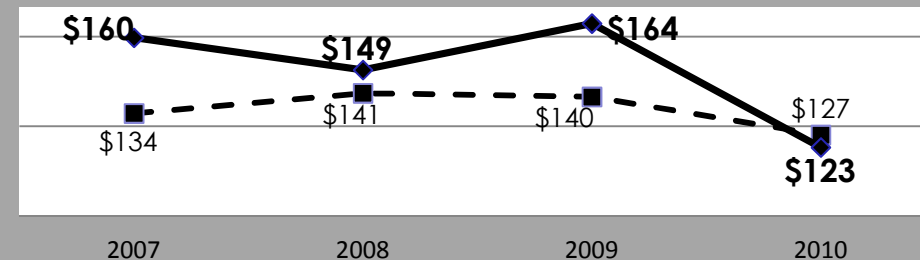
**MFIPPA (Freedom of Information) –  
Number of Formal Requests per  
100,000 Population  
(single-tier cities only)**



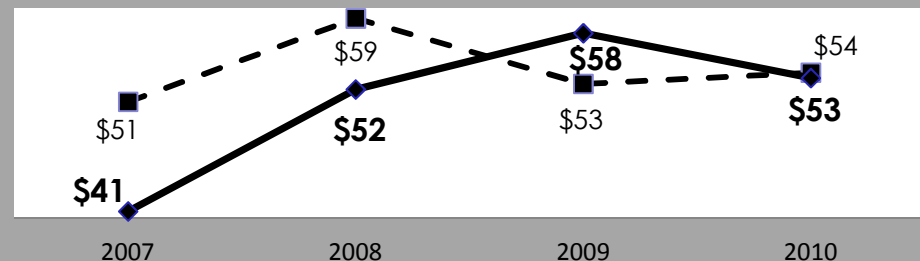
**Number of Information Technology  
Devices per Total Municipal Staff**



**In-House Legal Operating Costs  
per In-House Lawyer Hour**



**Operating Cost of POA Services  
per Charge Filed**







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