



# Budget11

Administrative Services

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# Administrative Services Overview

Includes:

- Clerk's Services
- Communications & French Language Services
- Information Technology
- Legal Services
- POA Court Services
- Quality & Performance Measurement Initiatives



## 2011 Operating Budget Summary

ADMINISTRATIVE SERVICES	2011 Draft Budget (000s)			Variance to Budget 2010		
	Exp.	Rev.	Net	Net	% change	% 2010 Levy
Exec. Dir. Office,	650		650	-4	-0.6%	
Debt – Contribution to Capital	425		425	-9	-2.0%	
Clerk's and Election Serv.	1,153	-139	1,014	14	3.3%	
Communications & French Language	870	-4	866	39	4.8%	
Legal Services	1,620	-219	1,401	-74	-5.0%	
Provincial Offences	1,169	-2,784	-1,616	-114	7.6%	
Information Tech.	9	-9	0	0	100%	
<b>TOTAL</b>	<b>5,895</b>	<b>-3,155</b>	<b>2,740</b>	<b>-147</b>	<b>-5.1%</b>	<b>-0.08%</b>



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## - Budget Highlights

- Legal Services budget rebuilt
  - New mandatory Legal PD
- Municipal election 2014 – Reduced costs
- Pressures of IT growth
- Planning for accessibility
- Maximizing revenues



# Administrative Services

## - Accomplishments

- IT Projects across the corporation
  - ie Budget system, GIS
- Green IT
- Municipal prosecutions
- Communications Strategy
- POA Collections
- Civil marriage solemnizations



# Administrative Services

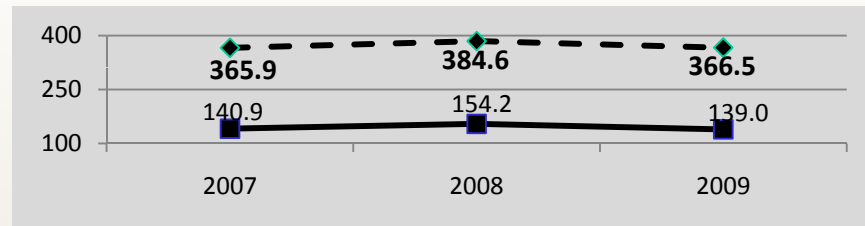
## - Opportunities

- Fiscal sustainability
  - Mail Route Reviews, Property Tax Sale
- Managing IT Growth
- MFIPPA process review
- Social media and Website
- MCMA conference
- In house education
- Accessibility compliance
- OMBI analysis

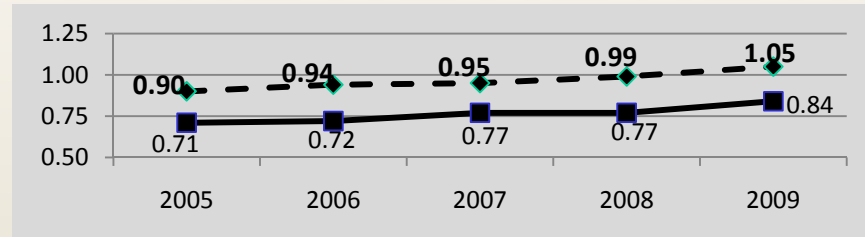


## OMBI Performance Measures

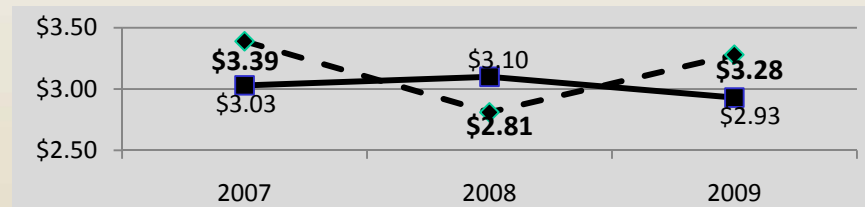
**Council & Committees- Total Hours in Session per 100,000 Population** (single-tier cities only)



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



**Legal Services Operating Cost per \$1,000 Municipal Operating & Capital Expenditures**



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



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