



Administrative Services

2014
Operating
Budget

Operating Budget Summary	
Description	

Description	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		67	67	-	0	67	-
Part Time Hours		5,707	5,707	-	0	5,707	-
Overtime Hours		1,125	1,125	-	0	1,125	-
Revenues							
Provincial Grants & Subsidies	0	(1,532)	0	100.0	0	0	100.0
User Fees	(172,626)	(187,276)	(172,626)	7.8	0	(172,626)	7.8
Licensing & Lease Revenues	(142,360)	(146,828)	(146,628)	0.1	0	(146,628)	0.1
Contr from Reserve and Capital	0	0	(922,000)	(100.0)	0	(922,000)	(100.0)
Other Revenues	(3,586,431)	(2,812,283)	(2,804,407)	0.3	0	(2,804,407)	0.3
Total Revenues	(3,901,417)	(3,147,919)	(4,045,661)	(28.5)	0	(4,045,661)	(28.5)
Expenses							
Salaries & Benefits	6,568,762	6,551,695	6,729,940	2.7	0	6,729,940	2.7
Materials - Operating Expenses	789,638	816,230	1,584,917	94.2	0	1,584,917	94.2
Equipment Expenses	685,942	746,694	742,752	(0.5)	0	742,752	(0.5)
Energy Costs	9,943	8,288	8,169	(1.4)	0	8,169	(1.4)
Purchased/Contract Services	2,837,928	2,950,594	2,982,043	1.1	0	2,982,043	1.1
Prof Development & Training	74,369	77,314	81,814	5.8	0	81,814	5.8
Contr to Reserve and Capital	1,019,190	1,019,190	1,035,015	1.6	0	1,035,015	1.6
Internal Recoveries	(7,190,607)	(7,190,607)	(7,208,328)	(0.2)	0	(7,208,328)	(0.2)
Total Expenses	4,795,165	4,979,398	5,956,322	19.6	0	5,956,322	19.6
Net Budget	893,747	1,831,479	1,910,661	4.3	0	1,910,661	4.3

ADMINISTRATIVE SERVICES

This Department is comprised of the following sections: Clerks Services; Legal Services; Corporate Security and Courts Services; and Information Technology.

The 2014 budget includes the municipal election costs, funded from the election reserve, which is why there are significant percentage changes in Materials - Operating Expenses and Contributions from Reserve for 2014.

**2014
Operating
Budget**

Operating Budget Summary	
Description	

Description	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		13	13	-	0	13	-
Part Time Hours		2,102	2,102	-	0	2,102	-
Overtime Hours		525	525	-	0	525	-
Revenues							
Provincial Grants & Subsidies	0	(1,532)	0	100.0	0	0	100.0
User Fees	(27,626)	(27,626)	(27,626)	-	0	(27,626)	-
Licensing & Lease Revenues	(142,360)	(146,828)	(146,628)	0.1	0	(146,628)	0.1
Contr from Reserve and Capital	0	0	(922,000)	(100.0)	0	(922,000)	(100.0)
Other Revenues	(18,000)	(12,000)	(57,000)	(375.0)	0	(57,000)	(375.0)
Total Revenues	(187,986)	(187,986)	(1,153,254)	(513.5)	0	(1,153,254)	(513.5)
Expenses							
Salaries & Benefits	1,171,821	1,171,821	1,292,328	10.3	0	1,292,328	10.3
Materials - Operating Expenses	417,158	417,158	1,218,181	192.0	0	1,218,181	192.0
Equipment Expenses	9,115	9,115	9,115	-	0	9,115	-
Energy Costs	7,642	7,642	7,541	(1.3)	0	7,541	(1.3)
Purchased/Contract Services	164,542	164,542	219,542	33.4	0	219,542	33.4
Prof Development & Training	16,470	16,470	21,470	30.4	0	21,470	30.4
Contr to Reserve and Capital	228,000	228,000	228,000	-	0	228,000	-
Internal Recoveries	(443,887)	(443,887)	(464,419)	(4.6)	0	(464,419)	(4.6)
Total Expenses	1,570,861	1,570,861	2,531,758	61.2	0	2,531,758	61.2
Net Budget	1,382,875	1,382,875	1,378,504	(0.3)	0	1,378,504	(0.3)

CLERKS AND ADMINISTRATIVE SERVICES

The Executive Director/City Clerk provides leadership to the divisions within Administrative Services co-ordinating and facilitating the provision of high quality, cost effective and responsive services to our internal clients and is the lead on all governance related initiatives.

Clerks Services is responsible for fulfilling a number of statutory responsibilities as described in the Municipal Act and in other legislation. The Clerks section manages the governance process for Council and all Council Committees, including preparation and organization of meeting content and materials.

A primary focus for the Clerks Services section in 2014 is the 2014 Municipal Election. A number of changes have been made for this election, including Internet voting during the Advance Poll period and introducing technology to allow citizens to vote anywhere on election day.

Clerks Services is responsible for ensuring compliance with the Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) through which requests to access information are made and which provides oversight in ensuring that the Municipality takes appropriate action to protect personal privacy.

The section administers and co-ordinates the CGS Records Management Program, ensuring the protection and preservation of permanent official records and the retention and destruction of documents in accordance with legislation and provides mail and print room services for the Municipality.

Clerks Services registers deaths and issues both marriage licences and burial permits and staff conduct marriage ceremonies in accordance with the Marriage Act.

The Clerk's Services budget has been realigned to reflect changes in workflows and the introduction of new technologies to provide citizens with more direct and immediate access to information by, from and about Council and its Committees.

Variance Explanation:

The Municipal Election is held every four years with the next Municipal Election date being November 2014. Elections are funded from annual contributions to the election reserve.

CLERKS AND ADMINISTRATIVE SERVICES

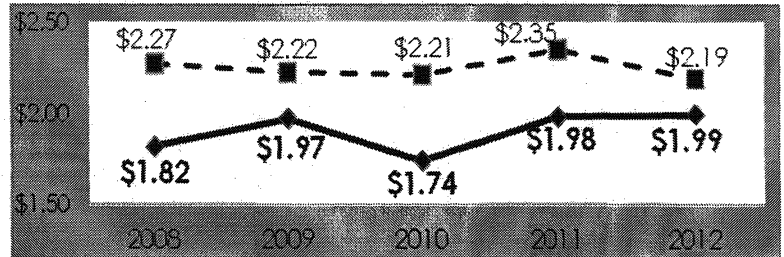


OMBI Performance Benchmarks

———— CGS result

----- Median result
(single-tier only)

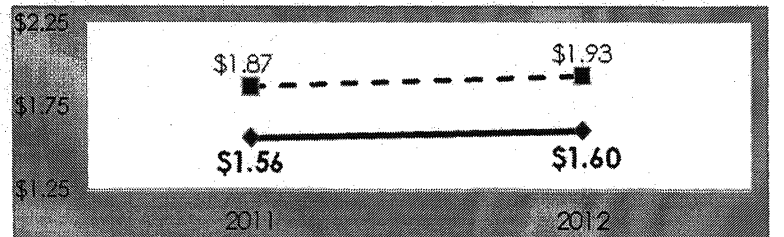
Clerks Operating Cost to Support Council and Committees per Capita



[hybrid]

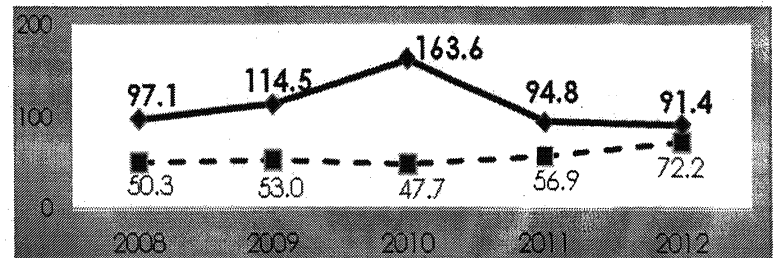
Council and Committee Staff Cost per Capita

(Subset of hybrid measure above)



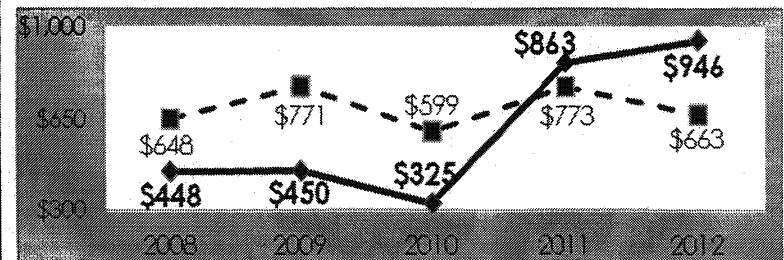
[CLKS 319]

Access and Privacy - Number of Formal MFIPPA Requests per 100,000 Population



[CLKS 270]

Access and Privacy (MFIPPA) Program Operating Cost per Formal Request



[CLKS 370]

OMBI data is current as at August 28, 2013.



1010 Debt -Contribution to Capital

2014
Operating
Budget

Operating Budget Summary	
Description	
This budget area is used to fund capital projects relating to the provision of information technology, copiers, print services, telephone, voice mail systems, internet protocol, voice over internet protocol and furniture upgrades for all departments of the City of Greater Sudbury.	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Contr to Reserve and Capital	457,950	457,950	467,110	2.0	0	467,110	2.0
Total Expenses	457,950	457,950	467,110	2.0	0	467,110	2.0
Net Budget	457,950	457,950	467,110	2.0	0	467,110	2.0

**2014
Operating
Budget**

Operating Budget Summary	
Description	Under the direction of the City Solicitor, the Legal Services Section is responsible for managing the Solicitor's functions within the City in such a way as to meet Legislative requirements and to provide professional and timely service to Council, Staff and to Local Boards. Legal Services drafts and reviews legal documents including resolutions, by-laws, agreements, contracts and opinions. The section is also responsible for prosecution of Provincial Offences Act matters.

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		11	11	-	0	11	-
Part Time Hours		2,996	2,996	-	0	2,996	-
<u>Revenues</u>							
User Fees	(145,000)	(159,650)	(145,000)	9.2	0	(145,000)	9.2
Other Revenues	(85,000)	(85,000)	(85,400)	(0.5)	0	(85,400)	(0.5)
Total Revenues	(230,000)	(244,650)	(230,400)	5.8	0	(230,400)	5.8
<u>Expenses</u>							
Salaries & Benefits	1,230,417	1,245,067	1,280,366	2.8	0	1,280,366	2.8
Materials - Operating Expenses	30,425	30,425	30,425	-	0	30,425	-
Purchased/Contract Services	452,000	452,000	452,000	-	0	452,000	-
Prof Development & Training	23,268	23,268	23,268	-	0	23,268	-
Internal Recoveries	(33,337)	(33,337)	(31,782)	4.7	0	(31,782)	4.7
Total Expenses	1,702,773	1,717,423	1,754,277	2.1	0	1,754,277	2.1
Net Budget	1,472,773	1,472,773	1,523,877	3.5	0	1,523,877	3.5

LEGAL SERVICES

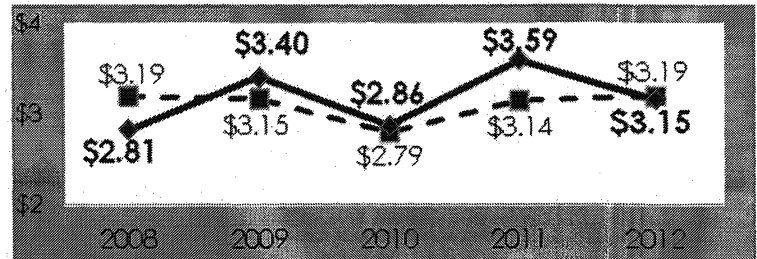


OMBI Performance Benchmarks

CGS result

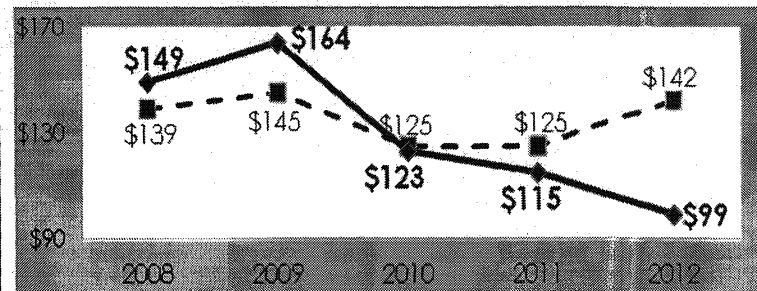
Median result

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



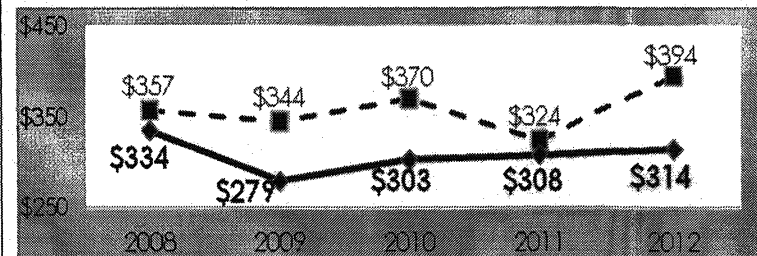
[LEGL 260]

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



[LEGL 315]

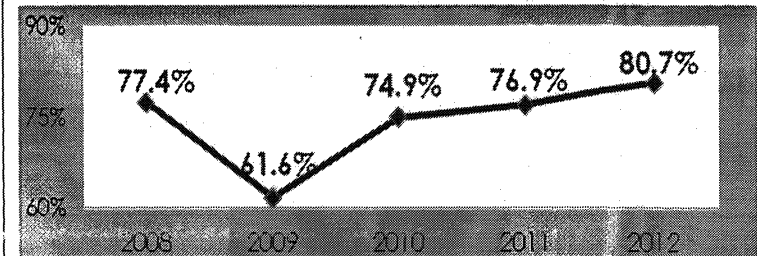
External Legal Cost per External Legal Hour



[LEGL 320]

Proportion of In-House Legal Hours to the Total Legal Counsel Hours, Internal and External

Other municipalities' values are not available due to change in Internal Hours definition in 2012.



[based on LEGL 232 & 234]

OMBI data is current as at August 29, 2013.

**2014
Operating
Budget**

Operating Budget Summary	
Description	
<p>The Provincial Offences Act enables the City to manage court administration and prosecution of some offences. The City has the authority to collect fines, fees, costs and surcharges, and enforce payment of fines as imposed by the courts. Revenue, net of amounts calculated and costs remitted to the Province in accordance with the Act, are retained by the Municipality.</p> <p>Corporate Security has recently been assigned to this section.</p>	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		9	9	-	0	9	-
Part Time Hours		609	609	-	0	609	-
Revenues							
Other Revenues	(3,432,854)	(2,664,706)	(2,610,500)	2.0	0	(2,610,500)	2.0
Total Revenues	(3,432,854)	(2,664,706)	(2,610,500)	2.0	0	(2,610,500)	2.0
Expenses							
Salaries & Benefits	625,676	631,715	648,026	2.6	0	648,026	2.6
Materials - Operating Expenses	14,110	46,836	15,000	(68.0)	0	15,000	(68.0)
Equipment Expenses	5,490	4,942	1,000	(79.8)	0	1,000	(79.8)
Energy Costs	1,855	0	0	-	0	0	-
Purchased/Contract Services	309,587	401,933	390,382	(2.9)	0	390,382	(2.9)
Prof Development & Training	1,830	4,775	4,275	(10.5)	0	4,275	(10.5)
Internal Recoveries	92,386	92,386	92,987	0.7	0	92,987	0.7
Total Expenses	1,050,734	1,182,587	1,151,670	(2.6)	0	1,151,670	(2.6)
Net Budget	(2,382,120)	(1,482,119)	(1,458,830)	1.6	0	(1,458,830)	1.6

CORPORATE SECURITY AND COURT SERVICES

The City of Greater Sudbury has been operating Provincial Offences Act (POA), more formally known as Ontario Court of Justice – Provincial Offences Court, since its transfer from the Province in 2001. POA offences are non- criminal charges, the most common of which are laid under the Highway Traffic Act. In 2013, Court Services operations were consolidated in the Tom Davies Square/199 Larch Street complex which represents significant cost avoidance to the municipality when compared to the costs of building a new Courthouse. Also in 2013, the Court Services office workflows were restructured to renew the focus on collections and recovery of outstanding amounts owing to the municipality.

Responsibility for Corporate Security has recently been assigned within the Administrative Services section. A realignment of duties and responsibilities allowed for creation of a joint position providing oversight to both the Court Services office and Corporate Security all within existing resources.

2013 Year End Projection:

Revenue is dependent on charges laid, decisions made in court and on the timing of collection of fines. As a result of recent fine announcements, this section is projecting to have revenues exceeding budget by \$900,000 for the year.

CORPORATE SECURITY AND COURT SERVICES

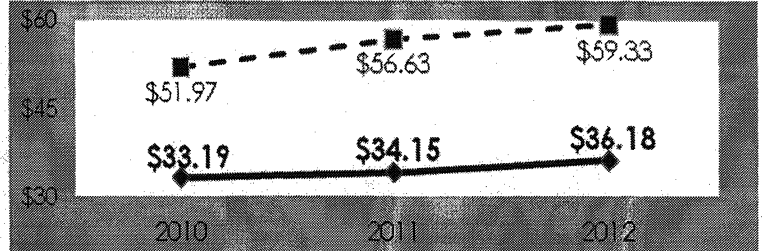


OMBI Performance Benchmarks

———— CGS result

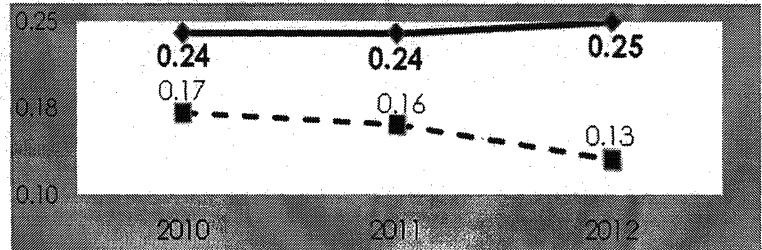
----- Median result

Operating Cost of POA Services per Charge Filed



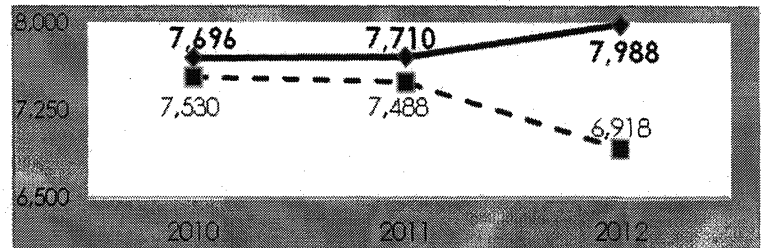
[PCRT 305]

Number of Charges Filed per Capita



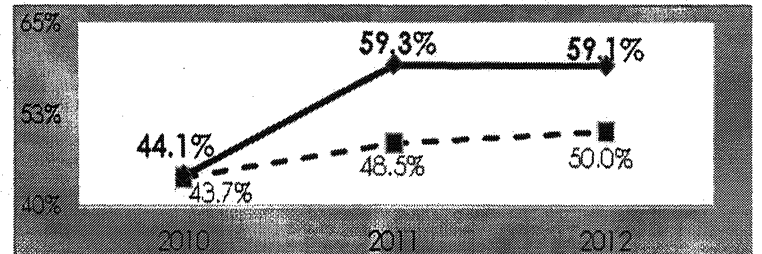
[PCRT 215]

Number of Charges Filed per Court Administration Clerk



[PCRT 222]

Collection Rate



[PCRT 310]

OMBI data is current as at August 26, 2013.



Information Technology

2014
Operating
Budget

Operating Budget Summary	
Description	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		34	34	-	0	34	-
Overtime Hours		600	600	-	0	600	-
Part Time Hours		0	0	-	0	0	-
Revenues							
Contr from Reserve and Capital	0	0	0	-	0	0	-
Other Revenues	(50,577)	(50,577)	(51,507)	(1.8)	0	(51,507)	(1.8)
Total Revenues	(50,577)	(50,577)	(51,507)	(1.8)	0	(51,507)	(1.8)
Expenses							
Salaries & Benefits	3,540,847	3,503,092	3,509,220	0.2	0	3,509,220	0.2
Materials - Operating Expenses	327,945	321,811	321,311	(0.2)	0	321,311	(0.2)
Equipment Expenses	671,337	732,637	732,637	-	0	732,637	-
Energy Costs	646	646	628	(2.8)	0	628	(2.8)
Purchased/Contract Services	1,911,799	1,932,119	1,920,119	(0.6)	0	1,920,119	(0.6)
Prof Development & Training	32,801	32,801	32,801	-	0	32,801	-
Contr to Reserve and Capital	333,240	333,240	339,905	2.0	0	339,905	2.0
Internal Recoveries	(6,805,769)	(6,805,769)	(6,805,114)	-	0	(6,805,114)	-
Total Expenses	12,846	50,577	51,507	1.8	0	51,507	1.8
Net Budget	(37,731)	0	0	(100.0)	0	0	(100.0)

INFORMATION TECHNOLOGY


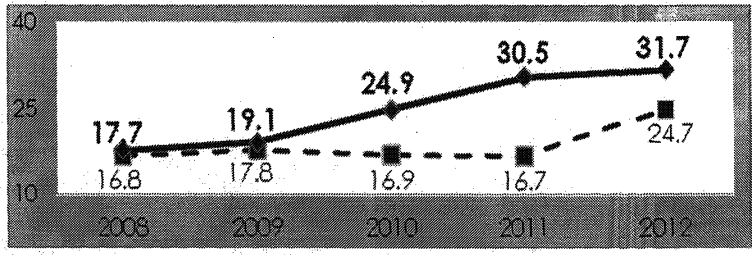
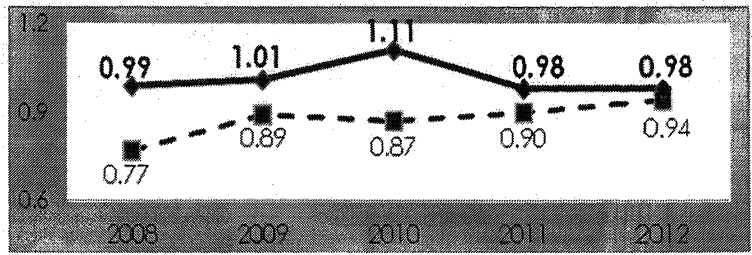
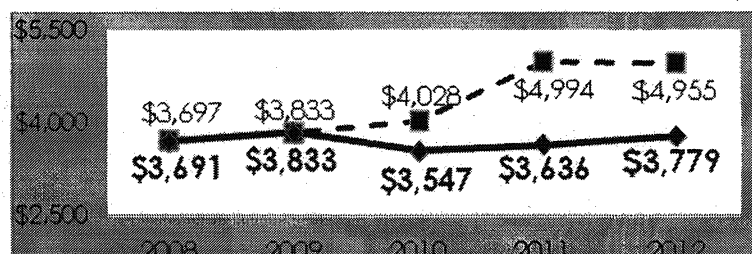
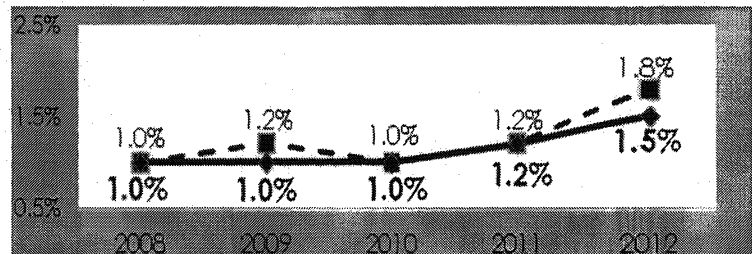
This division is responsible for all aspects of Information Technology (IT) at the City. IT provides the City with the hardware and software that is critical to Municipal operations. IT Staff manage and maintain more than 5,500 network nodes and 228 business applications which run on 326 servers of which 289 are virtual servers and close to 2,040 workstations located at 129 network sites across the community. In addition, the department maintains over 1,600 telephones which utilize as many as 200 distinct numbers. IT maintains some 66 multi-function copier/fax/printer/scanner units and 215 printers, 180 cell phones and 260 blackberries. The department is responsible for the installation, maintenance, backup and support of these workstations and works to ensure that the City's technology is always current and up-to-date. The IT help desk provides day-to-day support to employees with both hardware and software problems, responding to approximately 10,800 requests in the past year.

IT staff follow the IT Strategic Plan, the Municipal IT Trends Report, the Managing IT Growth report and the Green IT report to make decisions regarding current and future uses of technology. IT continues to work with the Senior Management Team to further develop IT policies to manage IT technologies.

The total IT budget is allocated to operating departments through an internal recovery charge in accordance with OMBI methodology.

In accordance with the Reserve and Reserve Fund By-Law, any net under expenditure in the IT operating budget may be contributed to the Capital Financing Reserve Fund – Information Technology provided the overall financial position of the municipality is also in a net surplus position.

INFORMATION TECHNOLOGY

 Ontario Municipal Benchmarking Initiative	OMBI Performance Benchmarks																			
	————— CGS result	----- Median result (single-tiers)																		
Number of Visits to Municipal Website per Capita	 <table border="1" style="margin: 5px auto; border-collapse: collapse;"> <caption>Number of Visits to Municipal Website per Capita</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result (single-tiers)</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>17.7</td> <td>16.8</td> </tr> <tr> <td>2009</td> <td>19.1</td> <td>17.8</td> </tr> <tr> <td>2010</td> <td>24.9</td> <td>16.9</td> </tr> <tr> <td>2011</td> <td>30.5</td> <td>16.7</td> </tr> <tr> <td>2012</td> <td>31.7</td> <td>24.7</td> </tr> </tbody> </table> <p>[INTN 105]</p>		Year	CGS result	Median result (single-tiers)	2008	17.7	16.8	2009	19.1	17.8	2010	24.9	16.9	2011	30.5	16.7	2012	31.7	24.7
Year	CGS result	Median result (single-tiers)																		
2008	17.7	16.8																		
2009	19.1	17.8																		
2010	24.9	16.9																		
2011	30.5	16.7																		
2012	31.7	24.7																		
Number of Information Technology Devices per Total Municipal Staff	 <table border="1" style="margin: 5px auto; border-collapse: collapse;"> <caption>Number of Information Technology Devices per Total Municipal Staff</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result (single-tiers)</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>0.99</td> <td>0.77</td> </tr> <tr> <td>2009</td> <td>1.01</td> <td>0.89</td> </tr> <tr> <td>2010</td> <td>1.11</td> <td>0.87</td> </tr> <tr> <td>2011</td> <td>0.98</td> <td>0.90</td> </tr> <tr> <td>2012</td> <td>0.98</td> <td>0.94</td> </tr> </tbody> </table> <p>[INTN 205]</p>		Year	CGS result	Median result (single-tiers)	2008	0.99	0.77	2009	1.01	0.89	2010	1.11	0.87	2011	0.98	0.90	2012	0.98	0.94
Year	CGS result	Median result (single-tiers)																		
2008	0.99	0.77																		
2009	1.01	0.89																		
2010	1.11	0.87																		
2011	0.98	0.90																		
2012	0.98	0.94																		
Operating & Capital Cost for Information Technology Services per Staff with Active I&T Account	 <table border="1" style="margin: 5px auto; border-collapse: collapse;"> <caption>Operating & Capital Cost for Information Technology Services per Staff with Active I&T Account</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result (single-tiers)</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>\$3,691</td> <td>\$3,697</td> </tr> <tr> <td>2009</td> <td>\$3,833</td> <td>\$3,833</td> </tr> <tr> <td>2010</td> <td>\$3,547</td> <td>\$4,028</td> </tr> <tr> <td>2011</td> <td>\$3,636</td> <td>\$4,994</td> </tr> <tr> <td>2012</td> <td>\$3,779</td> <td>\$4,955</td> </tr> </tbody> </table> <p>[INTN 310]</p>		Year	CGS result	Median result (single-tiers)	2008	\$3,691	\$3,697	2009	\$3,833	\$3,833	2010	\$3,547	\$4,028	2011	\$3,636	\$4,994	2012	\$3,779	\$4,955
Year	CGS result	Median result (single-tiers)																		
2008	\$3,691	\$3,697																		
2009	\$3,833	\$3,833																		
2010	\$3,547	\$4,028																		
2011	\$3,636	\$4,994																		
2012	\$3,779	\$4,955																		
Operating & Capital Cost for Information Technology Services as a % of Municipal Operating & Capital Expenditures	 <table border="1" style="margin: 5px auto; border-collapse: collapse;"> <caption>Operating & Capital Cost for Information Technology Services as a % of Municipal Operating & Capital Expenditures</caption> <thead> <tr> <th>Year</th> <th>CGS result</th> <th>Median result (single-tiers)</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>1.0%</td> <td>1.0%</td> </tr> <tr> <td>2009</td> <td>1.0%</td> <td>1.2%</td> </tr> <tr> <td>2010</td> <td>1.0%</td> <td>1.0%</td> </tr> <tr> <td>2011</td> <td>1.2%</td> <td>1.2%</td> </tr> <tr> <td>2012</td> <td>1.5%</td> <td>1.8%</td> </tr> </tbody> </table> <p>[INTN 235]</p>		Year	CGS result	Median result (single-tiers)	2008	1.0%	1.0%	2009	1.0%	1.2%	2010	1.0%	1.0%	2011	1.2%	1.2%	2012	1.5%	1.8%
Year	CGS result	Median result (single-tiers)																		
2008	1.0%	1.0%																		
2009	1.0%	1.2%																		
2010	1.0%	1.0%																		
2011	1.2%	1.2%																		
2012	1.5%	1.8%																		
OMBI data is current as at August 22, 2013.																				