

Administrative Services

Operating Budget Summary

Description

2013 Operating Budget

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		68	68	-	0	68	-
Part Time Hours		5,707	5,707	-	0	5,707	-
Overtime Hours		1,125	1,125	-	0	1,125	-
Revenues							
Provincial Grants & Subsidies	(1,532)	(1,532)	(1,532)	-	0	(1,532)	-
User Fees	(182,040)	(182,040)	(187,276)	(2.9)	0	(187,276)	(2.9)
Licensing & Lease Revenues	(103,628)	(103,628)	(103,628)	-	(43,200)	(146,828)	(41.7)
Contr from Reserve and Capital	0	0	0	-	0	0	-
Other Revenues	(2,539,815)	(2,764,441)	(2,812,283)	(1.7)	0	(2,812,283)	(1.7)
Total Revenues	(2,827,015)	(3,051,641)	(3,104,719)	(1.7)	(43,200)	(3,147,919)	(3.2)
Expenses							
Salaries & Benefits	6,392,204	6,446,666	6,565,195	1.8	0	6,565,195	1.8
Materials - Operating Expenses	769,604	784,491	778,230	(0.8)	0	778,230	(0.8)
Equipment Expenses	714,694	746,694	746,694	-	0	746,694	-
Energy Costs	16,443	16,443	8,288	(49.6)	0	8,288	(49.6)
Purchased/Contract Services	3,102,755	3,088,292	3,005,894	(2.7)	0	3,005,894	(2.7)
Prof Development & Training	79,778	79,914	79,914	-	0	79,914	-
Contr to Reserve and Capital	1,051,881	1,004,923	1,019,190	1.4	0	1,019,190	1.4
Internal Recoveries	(7,176,995)	(7,176,995)	(7,100,006)	1.1	0	(7,100,006)	1.1
Total Expenses	4,950,364	4,990,428	5,103,399	2.3	0	5,103,399	2.3
Net Budget	2,123,349	1,938,787	1,998,680	3.1	(43,200)	1,955,480	0.9

ADMINISTRATIVE SERVICES

This department is comprised of the following sections: Clerks Services, Legal Services, Court Services and Information Technology.

**2013
Operating
Budget**

Operating Budget Summary	
Description	
Approved Budget Option: Implementation of new Burial Permit Fees	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		14	14	-	0	14	-
Part Time Hours		2,102	2,102	-	0	2,102	-
Overtime Hours		525	525	-	0	525	-
Revenues							
Provincial Grants & Subsidies	(1,532)	(1,532)	(1,532)	-	0	(1,532)	-
User Fees	(27,040)	(27,040)	(27,626)	(2.2)	0	(27,626)	(2.2)
Licensing & Lease Revenues	(103,628)	(103,628)	(103,628)	-	(43,200)	(146,828)	(41.7)
Contr from Reserve and Capital	0	0	0	-	0	0	-
Other Revenues	(15,000)	(12,000)	(12,000)	-	0	(12,000)	-
Total Revenues	(147,200)	(144,200)	(144,786)	(0.4)	(43,200)	(187,986)	(30.4)
Expenses							
Salaries & Benefits	1,256,651	1,256,650	1,251,901	(0.4)	0	1,251,901	(0.4)
Materials - Operating Expenses	414,158	423,419	417,158	(1.5)	0	417,158	(1.5)
Equipment Expenses	9,115	9,115	9,115	-	0	9,115	-
Energy Costs	8,587	8,587	7,642	(11.0)	0	7,642	(11.0)
Purchased/Contract Services	185,842	186,842	181,842	(2.7)	0	181,842	(2.7)
Prof Development & Training	13,570	13,570	13,570	-	0	13,570	-
Contr to Reserve and Capital	228,000	228,000	228,000	-	0	228,000	-
Internal Recoveries	(436,307)	(436,307)	(401,137)	8.1	0	(401,137)	8.1
Total Expenses	1,679,616	1,689,876	1,708,091	1.1	0	1,708,091	1.1
Net Budget	1,532,416	1,545,676	1,563,305	1.1	(43,200)	1,520,105	(1.7)

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 of agendas and minutes. Planning for the 2014 Municipal Election is now underway.

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.

Approved Budget Option:

Implementation of a new Burial Permit Fee of \$27.00 for all burial permits as well as an additional fee of \$65.00 for permits processed after hours with regards to burial permit fees effective January 1, 2013. As a result, additional revenues of \$43,200 are expected to be generated.

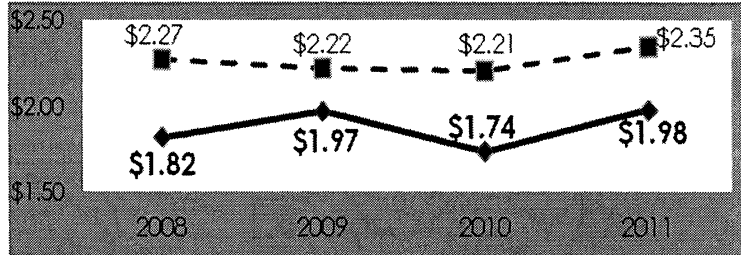
CLERKS AND ADMINISTRATIVE SERVICES



OMBI Performance Benchmarks

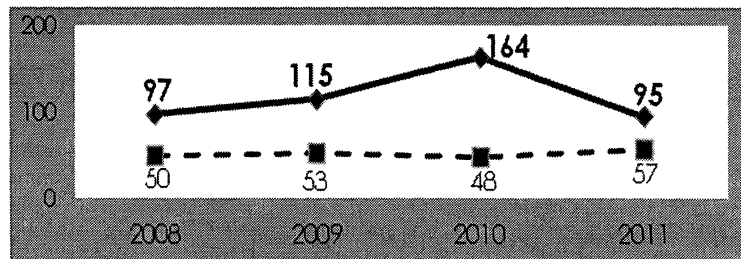
———— CGS result - - - - - Median result (single-tier only)

Council & Committee –
Program Operating Cost
per Capita



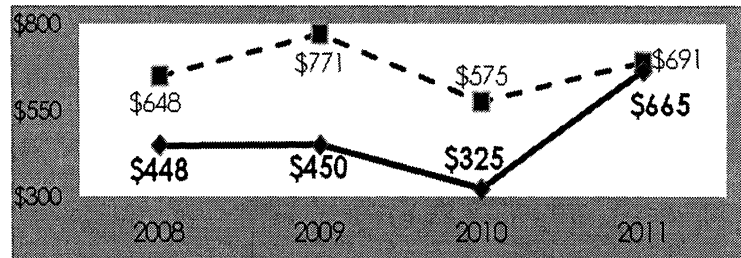
[calculated]

MFIPPA (Freedom of Information Act)-
Number of Formal Requests per 100,000
Population



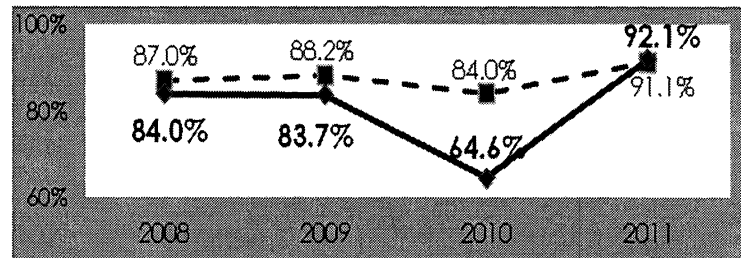
[CLKS 270]

MFIPPA Program Operating Cost per
Request



[CLKS 370]

Percentage of Formal MFIPPA Requests
Handled within 30 Days



[CLKS 470]

OMBI data is current as at August 21, 2012.

CGS Budget Option

Year: 2013

Category: Council/Committee Resolution

Type: Reduction

Fund: Operating

Department: 1510 Clerks Services

Division: Administrative Services

Request: Implementation of a new Burial Permit Fees effective January 1, 2013.

Description/Impact:

As per Recommendation FA2012-13. At the March 27, 2012 Council meeting Option #1 was approved to implement a fee of \$27.00 for all burial permits as well as an additional fee of \$65.00 for permits processed after hours with regards to burial permit fees and that the new fees come into effect on January 1, 2013.

Impact on Staffing (Negative if Reduction)	Net Budget Increase (Negative if Reduction)
Full Time Postion(s): 0	Permanent: \$(43,200) One-time: \$0 Notes:

Status: Approved



1010 Debt -Contribution to Capital

2013
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.	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Contr to Reserve and Capital	443,700	443,700	457,950	3.2	0	457,950	3.2
Total Expenses	443,700	443,700	457,950	3.2	0	457,950	3.2
Net Budget	443,700	443,700	457,950	3.2	0	457,950	3.2

**2013
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.	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		11	11	-	0	11	-
Part Time Hours		2,996	2,996	-	0	2,996	-
Revenues							
User Fees	(155,000)	(155,000)	(159,650)	(3.0)	0	(159,650)	(3.0)
Other Revenues	(78,735)	(78,735)	(85,000)	(8.0)	0	(85,000)	(8.0)
Total Revenues	(233,735)	(233,735)	(244,650)	(4.7)	0	(244,650)	(4.7)
Expenses							
Salaries & Benefits	1,194,056	1,194,057	1,232,480	3.2	0	1,232,480	3.2
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	(33,020)	(33,020)	(33,337)	(1.0)	0	(33,337)	(1.0)
Total Expenses	1,666,729	1,666,730	1,704,836	2.3	0	1,704,836	2.3
Net Budget	1,432,994	1,432,995	1,460,186	1.9	0	1,460,186	1.9

LEGAL SERVICES

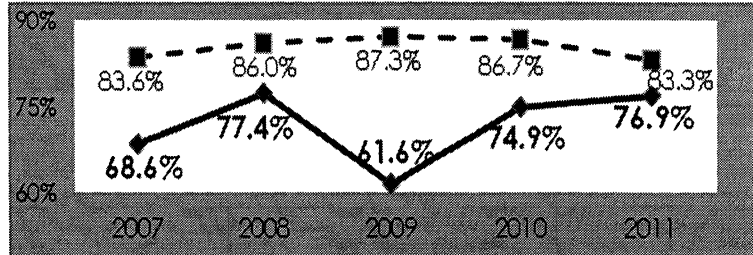


OMBI Performance Benchmarks

———— CGS result

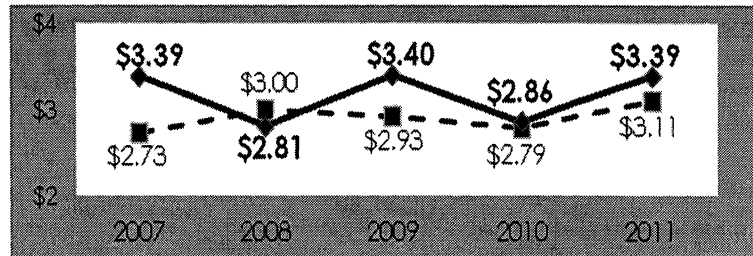
----- Median result

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



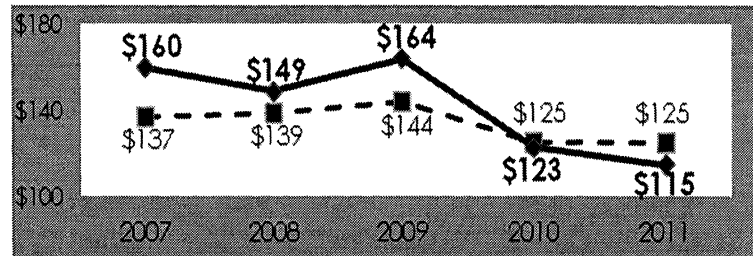
[based on LEGL 232 & 234]

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



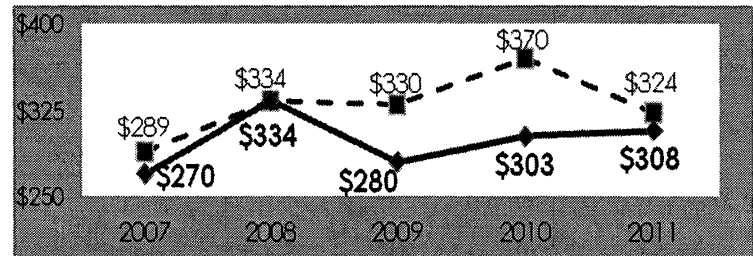
[LEGL 260]

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



[LEGL 315]

External Legal Cost per External Legal Hour



[LEGL 320]

OMBI data is current as at August 31, 2012.

**2013
Operating
Budget**

Operating Budget Summary	
Description	
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.	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		9	9	-	0	9	-
Part Time Hours		609	609	-	0	609	-
Revenues							
Other Revenues	(2,437,080)	(2,664,706)	(2,664,706)	-	0	(2,664,706)	-
Total Revenues	(2,437,080)	(2,664,706)	(2,664,706)	-	0	(2,664,706)	-
Expenses							
Salaries & Benefits	592,045	614,107	625,572	1.9	0	625,572	1.9
Materials - Operating Expenses	46,836	46,836	46,836	-	0	46,836	-
Equipment Expenses	4,942	4,942	4,942	-	0	4,942	-
Energy Costs	7,007	7,007	0	(100.0)	0	0	(100.0)
Purchased/Contract Services	398,115	405,855	401,933	(1.0)	0	401,933	(1.0)
Prof Development & Training	10,275	10,275	10,275	-	0	10,275	-
Internal Recoveries	92,100	92,100	92,386	0.3	0	92,386	0.3
Total Expenses	1,151,319	1,181,122	1,181,944	0.1	0	1,181,944	0.1
Net Budget	(1,285,761)	(1,483,584)	(1,482,762)	0.1	0	(1,482,762)	0.1


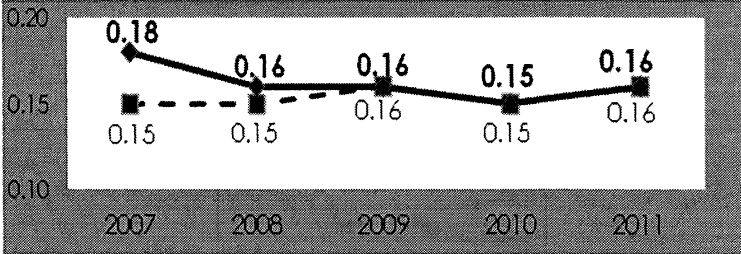
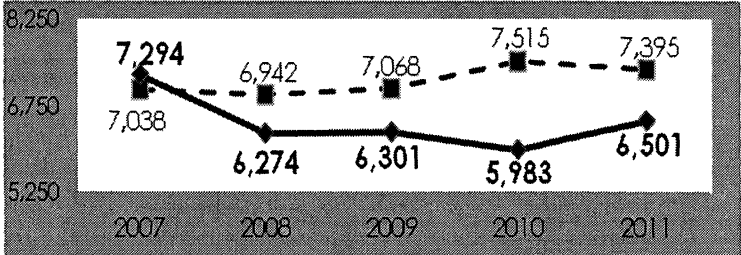
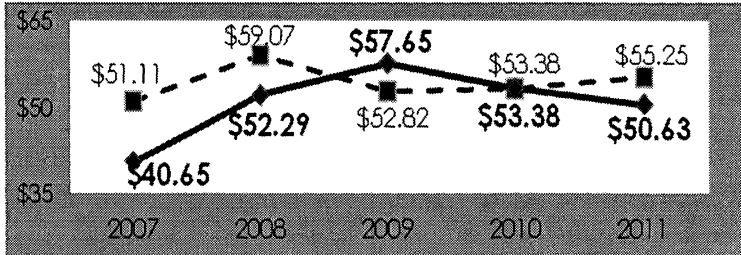
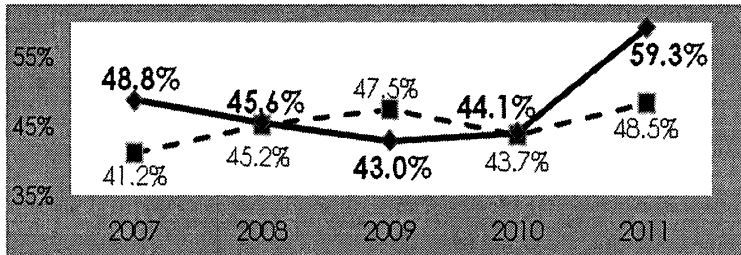
PROVINCIAL OFFENCES

2012 Year End Projection:

Revenue is projected to be under budget by approximately \$200,000, which is dependent on charges laid, decisions made in court and on the timing of collection of fines. Attempts are being made to mitigate the revenue shortfall and all discretionary expenditures have been curtailed.

Staff has not adjusted the 2013 POA revenue budget at this time. With the relocation of POA to 199 Larch Street during 2013, and the addition of POA collections on the property tax rolls, staff will be completing a detailed review of this budget for 2014.

PROVINCIAL OFFENCES

	OMBI Performance Benchmarks	
	———— CGS result	----- Median result
Number of Charges Filed per Capita	 <p>[PCRT 215]</p>	
Number of Charges Filed per Court Administration Clerk	 <p>[PCRT 222]</p>	
Operating Cost of POA Services per Charge Filed	 <p>[PCRT 305]</p>	
Collection Rate	 <p>[PCRT 310]</p>	
OMBI data is current as at August 21, 2012.		



Information Technology

Operating Budget Summary

Description

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2013
Operating
Budget

2012		2013					
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	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 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	(9,000)	(9,000)	(50,577)	(462.0)	0	(50,577)	(462.0)
Total Revenues	(9,000)	(9,000)	(50,577)	(462.0)	0	(50,577)	(462.0)
Expenses							
Salaries & Benefits	3,349,453	3,381,852	3,455,241	2.2	0	3,455,241	2.2
Materials - Operating Expenses	278,185	283,811	283,811	-	0	283,811	-
Equipment Expenses	700,637	732,637	732,637	-	0	732,637	-
Energy Costs	849	849	646	(23.9)	0	646	(23.9)
Purchased/Contract Services	2,066,798	2,043,595	1,970,119	(3.6)	0	1,970,119	(3.6)
Prof Development & Training	32,665	32,801	32,801	-	0	32,801	-
Contr to Reserve and Capital	380,181	333,223	333,240	-	0	333,240	-
Internal Recoveries	(6,799,768)	(6,799,768)	(6,757,918)	0.6	0	(6,757,918)	0.6
Total Expenses	9,000	9,000	50,577	462.0	0	50,577	462.0
Net Budget	0	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 4,500 network nodes and 214 business applications which run on 241 servers of which 213 are virtual servers and close to 2,000 workstations located at 110 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 70 multi-function copier/fax/printer/scanner units and 200 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 10,000 requests each 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 shall be contributed to the Capital Financing Reserve Fund – Information Technology.

Fiscal Sustainability:

Other Revenue:

Included in the 2013 budget is an increase in other revenue from the Airport as part of fiscal sustainability initiative to review and recover costs for services provided to outside agencies.

Staffing/Purchased Contract Services:

Staff used GPS data and a mapping to review and consolidate mail delivery routes, creating efficiencies and better accountability for staff on the road. This allowed Admin Services to reduce one mail vehicle and reallocate one position to IT Help Desk and the IT contract services budget was reduced by \$70,000 as work shifted from contractors to full-time employees. In addition, Pioneer Manor had an IT position which was transferred to the IT division as part of a consolidation of similar services.

INFORMATION TECHNOLOGY

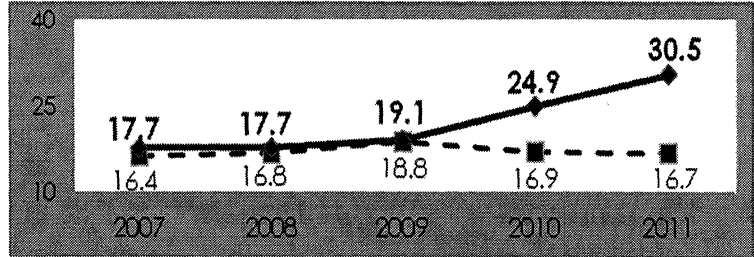


OMBI Performance Benchmarks

———— CGS result

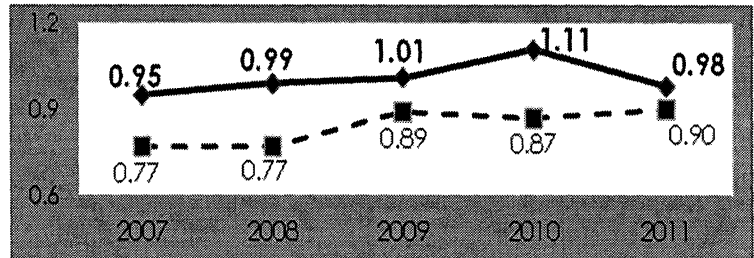
----- Median result (single-tiers)

Number of Visits to Municipal Website per Capita



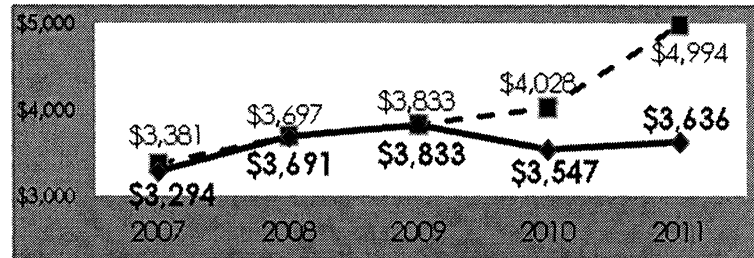
[INTN 105]

Number of Information Technology Devices per Total Municipal Staff



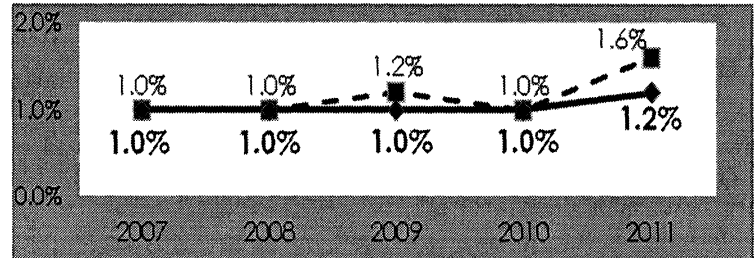
[INTN 205]

Operating & Capital Cost for Information Technology Services per Staff with Active I&T Account



[INTN 310]

Operating & Capital Cost for Information Technology Services as a % of Municipal Operating & Capital Expenditures



[INTN 235]

OMBI data is current as at August 21, 2012.