



Budget07

Administrative Services

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Administrative Services

Includes:

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



2007 Operating Budget Corporate Summary

ADMINISTRATIVE SERVICES	2007 Draft Budget (000s)			Variance to Budget 2006		
	Exp.	Rev.	Net	Net	% change	% 2006 Levy
Exec. Dir. Office, Debt, Cont. Capital	1,080		1,080	-23	-2.1%	
Clerk's and Election Services	1,015	-113	902	67	8.0%	
Communications & French Language	669	-3	667	32	5.0%	
Legal Services	1,573	-163	1,410	-21	-1.5%	
Provincial Offences	1,104	-2,344	-1,240	-191	18.3%	
Information Tech.	13	-13	0	87	-100.0%	
TOTAL	5,454	-2636	2,818	-50	-1.7%	0.0%



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Administrative Services: Budget Pressures

- Provincial fees for Land Registry
- Increased POA activity
- Need for more Courtroom space

Administrative Services: Efficiencies/Accomplishments

- Continuous Improvement Program (CIP) approximately \$75,000 savings in forestry
- Clerk's Services advertising expense down 25%
- POA Court: staffing levels same, volume up 25% since 2001
- Thin Client technology saves \$400 per computer workstation



Administrative Services:

Performance Measures (OMBI 2005)

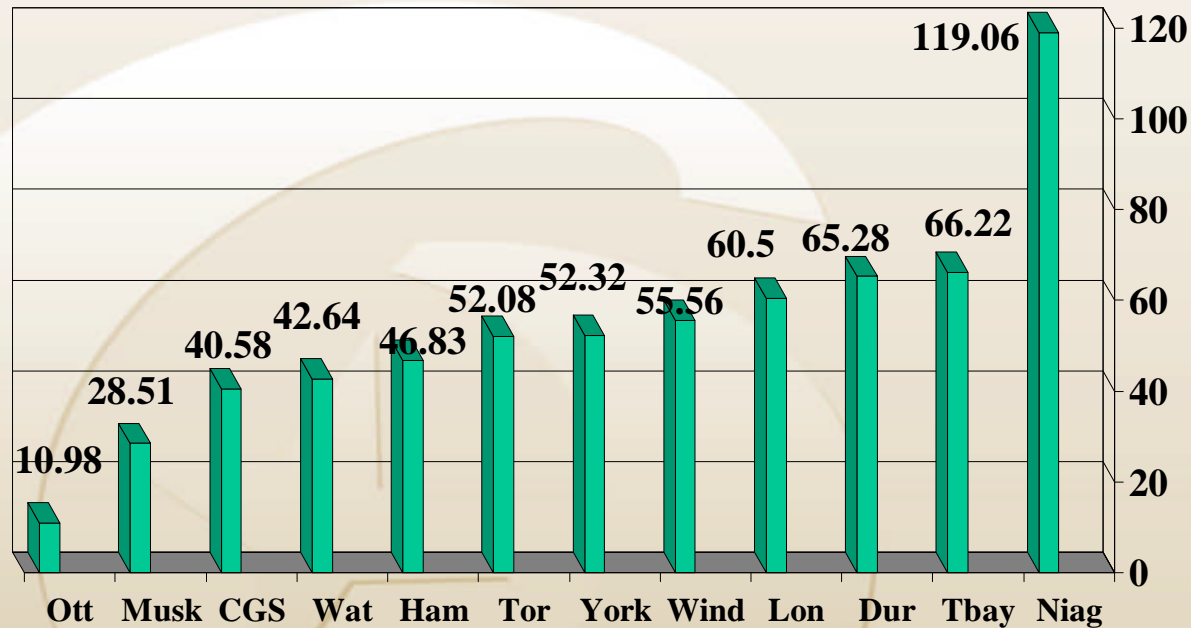
INFORMATION TECHNOLOGY (IT)	CGS Result	OMBI Median
Cost of IT Services per User (Staff)	\$ 3,110	\$ 3,895
Investment in IT as a % of Municipal Operating/Capital Exp	1.03 %	1.19 %

Administrative Services:
Performance Measures (OMBI 2005)

LEGAL SERVICES	CGS Result	OMBI Median
Legal Services Cost per \$1,000 Municipal Operating/Capital Exp	\$ 5.00	\$ 2.65
In-house Legal Costs per In-house Lawyer Hour	\$ 126.90	\$ 111.90

Administrative Services: Performance Measures (OMBI 2005)

Cost of POA Services per Charge Filed



- Median for group: \$ 52.20.



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