



Budget08

Administrative Services

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Administrative Services Overview

Includes:

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

2008 Operating Budget Summary

ADMINISTRATIVE SERVICES	2008 Draft Budget (000s)			Variance to Budget 2007		
	Exp.	Rev.	Net	Net	% change	% 2007 Levy
Exec. Dir. Office, Debt, Cont. Capital	1,044		1,044	-36	-3.3%	
Clerk's and Election Serv.	1,016	-116	900	-1	-0.1%	
Communications & French Language	696	-3	694	29	4.3%	
Legal Services	1,531	-218	1,313	-90	-6.4%	
Provincial Offences	1,167	-2,700	-1,533	-285	22.8%	
Information Tech.	13	-13		9	-100%	
TOTAL	5,467	-3,050	2,417	-374	-13.4%	-0.2%

Administrative Services - Budget Highlights

- POA – Revenue Increase \$355,807
- Exec. Director Office – Decrease \$44,609
- Legal Services - Net Decrease \$90,480
- Information Technology – Inflationary increase despite
 - 36% increase in # of PC's over two years
 - 40% increase in server capacity in two years

Administrative Services - Accomplishments

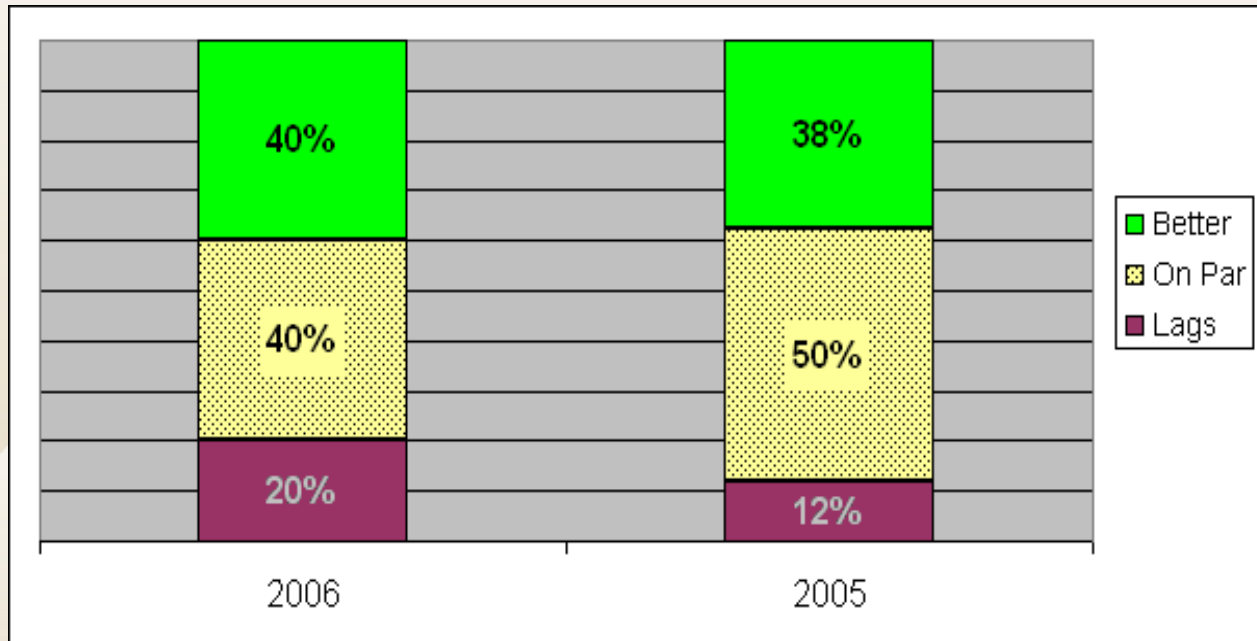
- NQI – Level One Accreditation
- Technology as Productivity Tool
- IT Client Service – Help Desk, Open House
- CGS Website Redevelopment
- CIP – Program Expansion
- Municipal Act – Implementation

Administrative Services - Opportunities

- NQI – Level II Accreditation
- Active Customer Response
- PayTicket
- eCitizen Service
- Targeted Communication Strategies
- Procedure By-Law Review
- Electronic Document Management System
- Partner with Finance – Budget/Financial Systems

Administrative Services -- Performance Measures

2005-2006 Comparison of CGS Results to OMBI Medians



Administrative Services - Performance Measures

Description of Measure	2006		2005	
	CGS Result	OMBI Median	CGS Result	OMBI Median
Cost of POA per Charge Filed	\$43.01	\$51.49	\$40.58	\$52.20
IT Investment/Staff Supported	\$2,554	\$3,454	\$3,110	\$3,703
Costs/Council&Committee Mtg	\$2,855	\$2,835	n/a	n/a
Legal Costs/Lawyer Hour	\$198.76	\$160.92	\$166.93	\$144.98



Greater Grand
Sudbury

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