



Budget10

Administrative Services

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Administrative Services Overview

Includes:

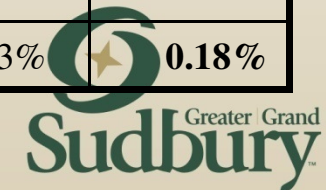
- Clerk's Services
- Communications & French Language Services
- Information Technology
- Legal Services
- POA Court Services
- Quality & Performance Measurement Initiatives



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2010 Operating Budget Summary

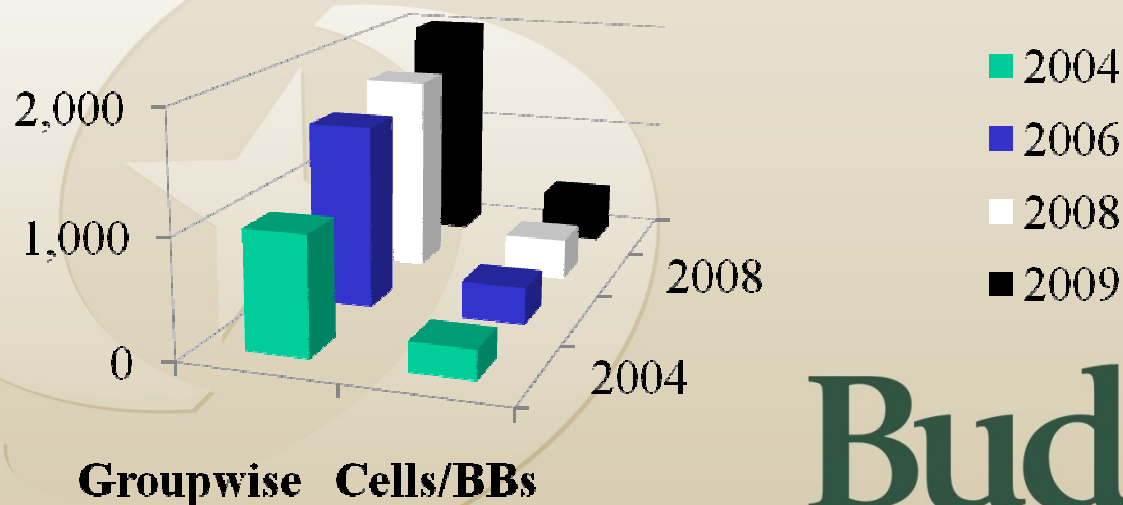
ADMINISTRATIVE SERVICES	2010 Draft Budget (000s)			Variance to Budget 2009		
	Exp.	Rev.	Net	Net	% change	% 2009 Levy
Exec. Dir. Office, Debt, Cont. Capital	1,085		1,085	25	2.4%	
Clerk's and Election Serv.	2,075	-1,133	942	28	3.0%	
Communications & French Language	729	-4	726	8	1.1%	
Legal Services	1,528	-164	1,385	108	8.5%	
Provincial Offences	1,228	-2,641	-1,413	172	-10.9%	
Information Tech.	9	-9				
TOTAL	6,676	-3,961	2,725	341	14.3%	0.18%



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Administrative Services - Budget Highlights

- Revenues down POA
- Reviewing process to reduce costs
 - Electronic filing of POA Reports
 - Save 35% printing/docutech maintenance costs
- Managing growth within existing resources



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Administrative Services - Accomplishments

- NQI Level II Accreditation
- Employee Suggestion Plan Re-launch
- POA Early Resolution
- Accessibility – Standards Compliance
- VOIP Expansion
- Virtualization Project
- Client solutions
 - Resident and Patient Records
 - Redesign Tax Bills & Job Ads



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Administrative Services - Opportunities

- POA Collections
- 2010 Municipal Election
- Marriage Solemnization
- Electronic Document Management System
- OMBI Service Reviews
- Support for departmental projects
 - Budget & Fuel Management systems



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Administrative Services - Performance Measures

OMBI Performance Benchmarks				
Description of Measure	CGS Result			OMBI single-tier median
	2006	2007	2008	2008
Number of Visits to Municipal Website per Capita	15.3	17.7	17.7	16.8
Council & Committee- Total Hours in Session per 100,000 (UD)	n/a	366	385	218
Council & Committee- Program Cost per 100,000 population (UD)	n/a	\$178,366	\$182,034	\$208,977
Cost of POA Services per Charge Filed	\$ 48	\$ 41	\$ 52	\$ 54
POA Collection Rate	62 %	49 %	54 %	44 %
Legal Cost per Lawyer Hour	\$166	\$194	\$193	\$ 170



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