



Budget09

Administrative Services

Presented By: Caroline Hallsworth

Administrative Services Overview

Includes:

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



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2009 Operating Budget Summary

ADMINISTRATIVE SERVICES	2009 Draft Budget (000s)			Variance to Budget 2008		
	Exp.	Rev.	Net	Net	% change	% 2008 Levy
Exec. Dir. Office, Debt, Cont. Capital	1,062		1,062	19	1.8%	
Clerk's and Election Services	1,024	-100	924	28	3.1%	
Communications & French Language	721	-3	719	25	3.6%	
Legal Services	1,501	-224	1,277	-36	-2.7%	
Provincial Offences	1,205	-2,781	-1,576	-43	2.8%	
Information Technology	10	-10				
TOTAL	5,524	-3,119	2,405	-8	-0.3%	0.00%

Administrative Services - Budget Highlights

- Reviewing process to reduce costs
 - Clerk's Services has reduced advertising expenditures by 50% over five years
- Managing growth within existing resources
 - Information Technology
 - Provincial Offences Court



Administrative Services - Accomplishments

- Paytickets – POA
- CIP program expansion
- VOIP phones - Fire stations/arenas
- New technology solutions
- Proactive public awareness
- Agendas Online

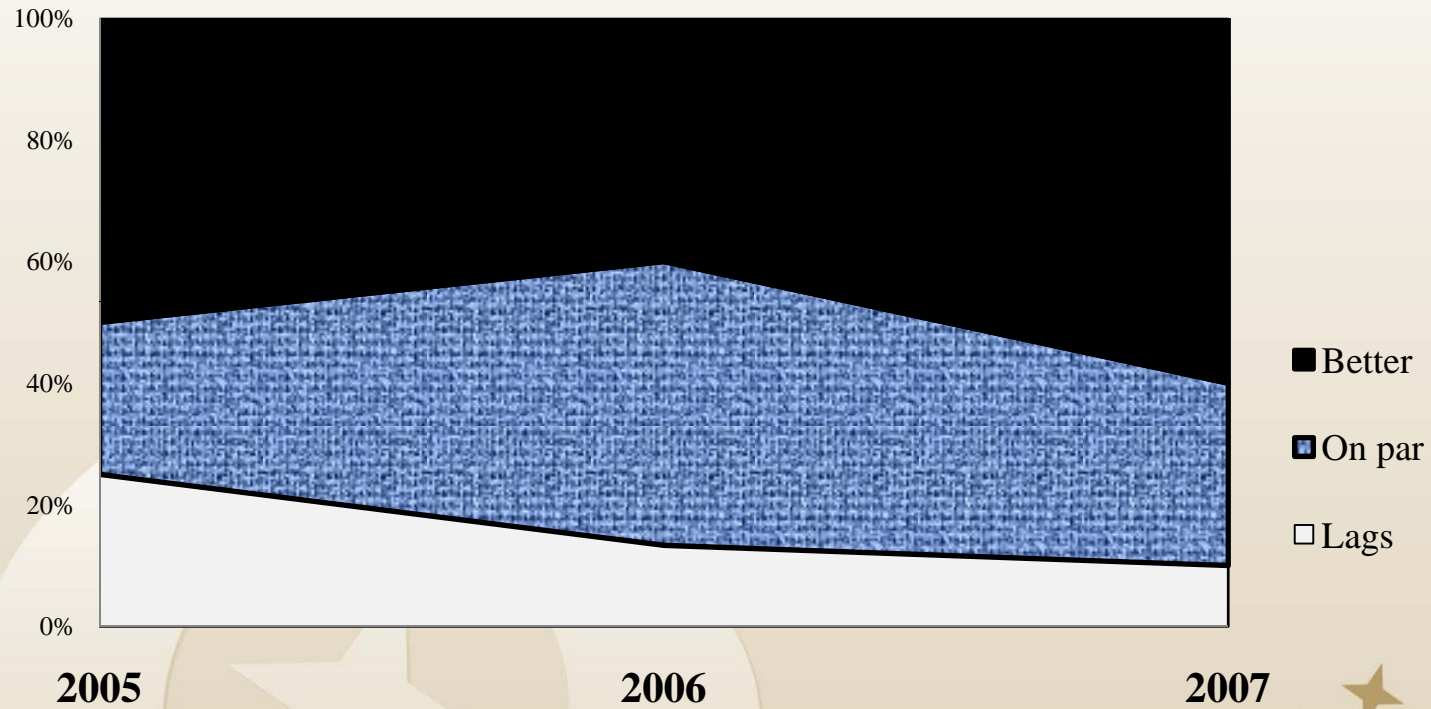


Administrative Services - Opportunities

- Performance Measurement Benchmarking Reviews
- Employee Teams
 - Process Review/Workplace efficiencies POA
 - Managing IT Growth
 - Training and Technology
 - Communications Strategic Plan
- Records Management



Administrative Services - Performance Measures




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Administrative Services - Performance Measures

Description of Measure	2006		2007	
	CGS Result	OMBI Median	CGS Result	OMBI Median
Cost of POA per Charge Filed	\$48.03	\$52.03	\$40.65	\$48.56
IT Investment/Staff Supported	\$2,865	\$3,403	\$3,529	\$3,455
Council & Committee Costs/ Hour	n/a	n/a	\$487	\$975
Legal Costs/\$1,000 operating	\$3.41	\$3.00	\$3.39	\$2.68



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