



**Budget 10**  
Operating

Administrative Services



# 2010 Operating Budget

## ADMINISTRATIVE SERVICES SUMMARY C.0.00.00.00.00

### Description

ADMINISTRATIVE SERVICES RESPOND TO THE NEEDS OF OUR INTERNAL AND EXTERNAL CLIENTS BY PROVIDING HIGH QUALITY, SUPPORTIVE AND RESPONSIVE SERVICES. ADMINISTRATIVE SERVICES SUPPORTS THE OPERATING DEPARTMENTS IN IMPLEMENTING THE PRIORITIES OF COUNCIL AND PROVIDES STRATEGIC LEADERSHIP ON KEY ISSUES RELATING TO GOVERNANCE STRATEGIC PLANNING AND SERVICE DELIVERY. ADMINISTRATIVE SERVICES IS COMPRISED OF THE FOLLOWING SECTIONS: CLERK'S SERVICES; COMMUNICATIONS AND FRENCH LANGUAGE SERVICES; LEGAL SERVICES; COURT SERVICES AND INFORMATION TECHNOLOGY.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		71.00	71.00	
	Temp. & Part Time Hours		7,961.00	7,047.00	-11.5
	Overtime Hours		1,625.00	1,625.00	
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	6,234,239	6,169,529	6,287,884	1.9
	Materials & Operating Expenses	880,722	809,831	1,835,403	126.6
	Equipment Expenses	604,371	658,570	857,030	30.1
	Energy Costs	5,945	5,995	6,355	6.0
	Purchased/Contract Services	4,112,523	3,837,916	3,624,603	-5.6
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training	100,768	101,678	102,636	.9
	Grants - Transfer Payments				
	Provisions to Reserves/Capital	700,230	700,230	714,235	2.0
	Internal Recoveries	-6,632,761	-6,633,423	-6,752,173	1.8
<b>TOTAL EXPENDITURES</b>		<b>6,006,037</b>	<b>5,650,326</b>	<b>6,675,973</b>	<b>18.2</b>
REVENUES	Levies				
	Provincial Grants	-774	-1,532	-1,532	
	Federal Grants				
	User Fees	-173,666	-180,093	-178,200	-1.1
	Licensing & Lease Revenues	-102,023	-78,280	-103,628	32.4
	Investment Earnings				
	Contribution from Reserves	-288,836	-140,000	-1,000,000	614.3
Other Revenues	-2,715,943	-2,866,860	-2,667,561	-7.0	
<b>TOTAL REVENUE</b>		<b>-3,281,242</b>	<b>-3,266,765</b>	<b>-3,950,921</b>	<b>20.9</b>
<b>NET BUDGET</b>		<b>2,724,795</b>	<b>2,383,561</b>	<b>2,725,052</b>	<b>14.3</b>



# 2010 Operating Budget

## ADMIN SERV EX DIR OFFICE C.A.05.00.00.00

**Description**

THE EXECUTIVE DIRECTOR'S OFFICE PROVIDES LEADERSHIP TO THE SECTIONS WITHIN ADMINISTRATIVE SERVICES, CO-ORDINATING AND FACILITATING THE PROVISION OF HIGH QUALITY, COST EFFECTIVE AND RESPONSIVE SERVICES TO OPERATING DEPARTMENTS. THE EXECUTIVE DIRECTOR'S OFFICE CO-ORDINATES AND FACILITATES PROJECTS THAT CROSS THE ORGANIZATION, INCLUDING THE ANNUAL BUSINESS AND STRATEGIC PLANNING CYCLES, ACCESSIBILITY AND ACCREDITATION.

STAFF WITHIN THIS OFFICE LEAD CORPORATE PERFORMANCE IMPROVEMENT INITIATIVES INCLUDING THE MUNICIPAL PERFORMANCE MEASUREMENT PROGRAM (MPMP), THE ONTARIO MUNICIPAL CAO'S BENCHMARK INITIATIVE (OMBI), THE MY!SUDBURY, MY!WORKPLACE INITIATIVE AND THE CONTINUOUS IMPROVEMENT PROGRAM (CIP). CIP IS A JOINT INITIATIVE BETWEEN THE CITY OF GREATER SUDBURY AND THE CANADIAN UNION OF PUBLIC EMPLOYEES (CUPE).

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		3.00	3.00	
	Temp. & Part Time Hours		1,827.00	1,827.00	
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	558,169	427,735	433,367	1.3
	Materials & Operating Expenses	12,211	15,777	15,936	1.0
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	259,474	303,393	173,917	-42.7
	Debt Costs / Insurance and Taxes				
	Professional Development & Training	10,371	10,615	10,722	1.0
	Grants - Transfer Payments				
	Provisions to Reserves/Capital Internal Recoveries				
<b>TOTAL EXPENDITURES</b>	<b>840,225</b>	<b>757,520</b>	<b>633,942</b>	<b>-16.3</b>	
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-275,360	-140,000		
Other Revenues	-5,207				
<b>TOTAL REVENUE</b>	<b>-280,567</b>	<b>-140,000</b>			
<b>NET BUDGET</b>	<b>559,658</b>	<b>617,520</b>	<b>633,942</b>	<b>2.7</b>	

**ADMIN. SERVICES EXECUTIVE DIRECTOR'S OFFICE**  
**C.A.05.00.00.00**

---

**Variance Explanations:**

**Purchased Contract Services & Contribution from Reserve**

These costs have decreased due to the removal of \$140,000 of one time funding regarding the Junction Creek Safety Committee and the playground accessibility equipment at Ridgecrest.



# 2010 Operating Budget

## DEBT & CONTRIBUTION TO CAPITAL C.A.10.00.00.00

### Description

THIS BUDGET AREA IS USED TO FUND CAPITAL PROJECTS RELATING TO THE PROVISION OF INFORMATION TECHNOLOGY, COPIERS AND PRINT SERVICES, TELEPHONE AND VOICE MAIL SYSTEMS AND VOICE OVER IP FOR ALL DEPARTMENTS OF THE CITY OF GREATER SUDBURY.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debt Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
Provisions to Reserves/Capital	442,680	442,680	451,534	2.0	
Internal Recoveries					
<b>TOTAL EXPENDITURES</b>		<b>442,680</b>	<b>442,680</b>	<b>451,534</b>	<b>2.0</b>
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
<b>TOTAL REVENUE</b>					
<b>NET BUDGET</b>		<b>442,680</b>	<b>442,680</b>	<b>451,534</b>	<b>2.0</b>



# 2010 Operating Budget

## CLERK'S SERVICES C.B.10.05.00.00

### Description

THE CITY CLERK IS RESPONSIBLE FOR FULFILLING THE STATUTORY RESPONSIBILITIES OF THE CLERK AS DESCRIBED IN THE MUNICIPAL ACT AND IN OTHER RELATED LEGISLATION. THE CLERK'S SECTION MANAGES THE LEGISLATIVE PROCESS FOR COUNCIL AND ALL COUNCIL COMMITTEES, INCLUDING PREPARATION AND DISTRIBUTION OF AGENDAS, ISSUANCE OF MEETING NOTIFICATIONS, RECORDING OF MINUTES, RESOLUTIONS, BY-LAWS AND ISSUANCE OF CORRESPONDENCE.

CLERK'S SERVICES ADMINISTERS AND CO-ORDINATES THE CGS RECORDS MANAGEMENT PROGRAM, ENSURING THE PROTECTION AND PRESERVATION OF PERMANENT, OFFICIAL RECORDS AND THE RETENTION AND DESTRUCTION OF OTHER DOCUMENTS IN ACCORDANCE WITH LEGISLATION. THE CLERK HANDLES ALL REQUESTS UNDER THE MUNICIPAL FREEDOM OF INFORMATION AND PROTECTION OF PRIVACY ACT. THE CLERK IS RESPONSIBLE FOR THE REGISTRATION OF BIRTHS AND DEATHS AND THE ISSUANCE OF MARRIAGE LICENCES AND BURIAL PERMITS IN ACCORDANCE WITH THE VITAL STATISTICS ACT AND UPDATES THE ASSESSMENT ROLLS. CLERK'S SERVICES PROVIDES MAIL AND PRINT ROOM SERVICES TO THE CORPORATION.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
<b>PERSONNEL</b>	Full Time Positions		11.00	11.00	
	Temp. & Part Time Hours		2,102.00	2,102.00	
	Overtime Hours		525.00	525.00	
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	828,691	820,887	828,379	.9
	Materials & Operating Expenses	452,543	395,212	420,825	6.5
	Equipment Expenses	5,870	9,500	9,595	1.0
	Energy Costs				
	Purchased/Contract Services	74,738	100,108	101,109	1.0
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training	3,398	3,901	3,940	1.0
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	-573,796	-572,773	-551,299	-3.7
<b>TOTAL EXPENDITURES</b>		<b>791,444</b>	<b>756,835</b>	<b>812,549</b>	<b>7.4</b>
<b>REVENUES</b>	Levies				
	Provincial Grants	-774	-1,532	-1,532	
	Federal Grants				
	User Fees	-26,493	-20,340	-28,000	37.7
	Licensing & Lease Revenues	-102,023	-78,280	-103,628	32.4
	Investment Earnings				
	Contribution from Reserves	-6,377			
Other Revenues					
<b>TOTAL REVENUE</b>		<b>-135,667</b>	<b>-100,152</b>	<b>-133,160</b>	<b>33.0</b>
<b>NET BUDGET</b>		<b>655,777</b>	<b>656,683</b>	<b>679,389</b>	<b>3.5</b>

# CLERKS SERVICES

## C.B.10.05.00.00

### Performance Measurements:

<b>OMBI Performance Benchmarks</b>				
Description of Measure	CGS Result			OMBI single-tier median
	2006	2007	2008	2008
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
Council & Committee Program Cost per Hour in Session (UD)	n/a	\$487	\$473	\$891
MFIPPA (Freedom of Information Act)- Number of Formal Requests per 100,000 population (UD)	97.5	76.4	97.1	51.0
MFIPPA Program Cost per Formal Request (UD)	\$ 294	\$ 540	\$ 448	\$ 648
Percentage of Formal MFIPPA Requests handled within 30 Days (UD)	80.5%	85.4%	84.0%	92.1%
Percentage of Formal MFIPPA Requests with 3 <sup>rd</sup> Party Involvement Responded to within Prescribed Timeline (UD)	n/a	100%	60%	83.8%
Percentage of Formal MFIPPA Responded to within Timeline Extension Granted by IPC (UD)	n/a	n/a	100%	100%

Note: Clerk's Services was added to the OMBI project in 2006. Several measures are still in the development phase (UD), i.e. definition and/or data quality is being reviewed among the participant municipalities.



# 2010 Operating Budget

## ELECTION SERVICES C.B.10.10.00.00

### Description

THE MUNICIPAL ELECTION IS HELD ONCE EVERY FOUR YEARS, WITH THE NEXT MUNICIPAL ELECTION TO BE HELD IN 2010. AN ANNUAL TRANSFER TO THE ELECTION RESERVE IS USED TO APPORTION THE COST OF THE ELECTION OVER FOUR BUDGET YEARS.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits			1,000,000	
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debtenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments	257,550	257,550	262,701	2.0
Provisions to Reserves/Capital Internal Recoveries					
<b>TOTAL EXPENDITURES</b>		<b>257,550</b>	<b>257,550</b>	<b>1,262,701</b>	<b>390.3</b>
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves Other Revenues			-1,000,000	
<b>TOTAL REVENUE</b>				<b>-1,000,000</b>	
<b>NET BUDGET</b>		<b>257,550</b>	<b>257,550</b>	<b>262,701</b>	<b>2.0</b>



## **ELECTION SERVICES**

### **C.B.10.10.00.00**

---

#### **Variance Explanations:**

#### **Materials & Operating Expenses / Contribution from Reserves**

The municipal election is held every four years with the next Municipal Election date being November, 2010. Elections are funded from annual contributions to the election reserve.



# 2010 Operating Budget

## COMMUNICATIONS & FRENCH LANGUAGE C.B.15.00.00.00

### Description

THE CORPORATE COMMUNICATIONS AND FRENCH LANGUAGE SERVICES DIVISION PLANS AND IMPLEMENTS COMMUNICATIONS ACTIVITIES TO BUILD PUBLIC UNDERSTANDING OF THE CITY OF GREATER SUDBURY - ITS PEOPLE, PROGRAMS, SERVICES, AND POLICIES. SERVICES INCLUDE MEDIA RELATIONS, IMPLEMENTATION OF VISUAL IDENTITY PROGRAMS, ADVERTISING, GRAPHIC DESIGN, MARKETING, WEBSITE DEVELOPMENT AND TRAINING, AND SPECIAL EVENTS FOR CITY OF GREATER SUDBURY CORPORATE ACTIVITIES. THIS DIVISION ALSO OVERSEES THE IMPLEMENTATION OF THE CITY'S FRENCH-LANGUAGE SERVICES POLICY, ENSURING THAT CITIZENS RECEIVE EXCELLENT SERVICE IN BOTH OFFICIAL LANGUAGES.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		7.00	7.00	
	Temp. & Part Time Hours		609.00	609.00	
	Overtime Hours		500.00	500.00	
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	527,175	550,585	557,269	1.2
	Materials & Operating Expenses	12,895	12,895	10,424	-19.2
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	153,769	149,764	153,862	2.7
	Debtenture Costs / Insurance and Taxes				
	Professional Development & Training	7,762	7,762	7,840	1.0
	Grants - Transfer Payments				
	Provisions to Reserves/Capital Internal Recoveries				
<b>TOTAL EXPENDITURES</b>		<b>701,601</b>	<b>721,006</b>	<b>729,395</b>	<b>1.2</b>
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves	-7,099			
Other Revenues	-2,666	-2,656	-3,500	31.8	
<b>TOTAL REVENUE</b>		<b>-9,765</b>	<b>-2,656</b>	<b>-3,500</b>	<b>31.8</b>
<b>NET BUDGET</b>		<b>691,836</b>	<b>718,350</b>	<b>725,895</b>	<b>1.1</b>



# 2010 Operating Budget

## LEGAL SERVICES C.B.20.00.00.00

### Description

UNDER THE DIRECTION OF THE CITY SOLICITOR, THE LEGAL SERVICES SECTION IS RESPONSIBLE FOR MANAGING THE SOLICITORS 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 DIVISION IS ALSO RESPONSIBLE FOR PROSECUTION OF PROVINCIAL OFFENCES ACT MATTERS.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions		10.00	10.00	
	Temp. & Part Time Hours		2,814.00	1,900.00	-32.5
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	948,628	1,004,947	1,023,089	1.8
	Materials & Operating Expenses	65,004	33,984	34,324	1.0
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services	846,425	480,173	509,291	6.1
	Debt Costs / Insurance and Taxes				
	Professional Development & Training	25,744	18,594	18,780	1.0
	Grants - Transfer Payments				
Provisions to Reserves/Capital					
Internal Recoveries	-37,074	-37,000	-37,000		
<b>TOTAL EXPENDITURES</b>		<b>1,848,727</b>	<b>1,500,698</b>	<b>1,548,484</b>	<b>3.2</b>
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees	-147,173	-159,753	-150,200	-6.0
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues	-70,245	-64,735	-13,735	-78.8	
<b>TOTAL REVENUE</b>		<b>-217,418</b>	<b>-224,488</b>	<b>-163,935</b>	<b>-27.0</b>
<b>NET BUDGET</b>		<b>1,631,309</b>	<b>1,276,210</b>	<b>1,384,549</b>	<b>8.5</b>

# LEGAL SERVICES

## C.B.20.00.00.00

---

**Variance Explanations:**

**Temp. & Part Time Hours**

The 2010 budget reflects the continued implementation of the Catalyst Report.

**Other Revenues**

Other revenues decreased by \$50k due to a court settlement payment that concluded in 2009.

**Performance Measurements:**

<b>OMBI Performance Benchmarks</b>				
Description of Measure	CGS Result			OMBI median
	2006	2007	2008	2008
No. of Lawyer In-house Hours	7,364	5,670	5,871	12,950
No. of External Lawyer Hours	2,123	2,591	1,793	1,793
Total Number of Lawyer Hours	9,487	8,261	7,664	13,666
In-House Legal Costs per 1,000 Dollars of Municipal Operating & Capital Expenditures	\$ 1.85	\$ 1.91	\$ 1.70	\$ 1.84
External Legal Costs per 1,000 Dollars of Municipal Operating & Capital Expenditures	\$ 1.56	\$ 1.48	\$ 1.17	\$ 0.98
Legal Services Cost per 1,000 Dollars of Municipal Operating & Capital Expenditures	\$ 3.41	\$ 3.39	\$ 2.86	\$ 2.91
In-House Legal Cost per In-House Lawyer Hour	\$116	\$160	\$149	\$ 141
External Legal Cost per External Lawyer Hour	\$ 340	\$270	\$336	\$ 318
Legal Cost per Lawyer Hour	\$166	\$194	\$193	\$ 170



# 2010 Operating Budget

## PROVINCIAL OFFENCES C.B.25.00.00.00

**Description**

RESPONSIBILITY FOR PROVINCIAL OFFENCES WAS TRANSFERRED TO THE MUNICIPALITY IN 2001, AS PART OF A PROVINCIAL STRATEGY TO STREAMLINE THE ADMINISTRATION OF JUSTICE AND ENABLE MUNICIPALITIES TO DEVELOP A NEW REVENUE STREAM. WHILE THE MUNICIPALITIES ARE RESPONSIBLE FOR THE DAY-TO-DAY OPERATIONS OF THE PROVINCIAL OFFENCES COURT, THE MINISTRY OF THE ATTORNEY GENERAL CONTINUES TO BE RESPONSIBLE FOR THE INTEGRITY OF THE ADMINISTRATION OF JUSTICE AND MUNICIPALITIES ARE REQUIRED TO ADHERE TO GUIDING PRINCIPLES BASED ON JUDICIAL INDEPENDENCE.

THE PROVINCIAL OFFENCES ACT IS A PROCEDURAL LAW FOR THE ADMINISTRATION AND PROSECUTION OF PROVINCIAL OFFENCES RANGING FROM HIGHWAY TRAFFIC ACT AND LIQUOR LICENSE ACT OFFENCES TO CHARGES LAID UNDER THE COMPULSORY AUTOMOBILE INSURANCE AND OCCUPATIONAL HEALTH AND SAFETY ACTS. FOLLOWING THE REGISTRATION OF A CONVICTION BY THE COURT, THE PROVINCIAL OFFENCES OFFICE MUST PROCEED WITH ENFORCEMENT AND COLLECTION OF ALL FINES AS REGISTERED AT THE TIME OF CONVICTION. THE MUNICIPAL PARTNER 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.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
<b>PERSONNEL</b>	Full Time Positions		9.00	9.00	
	Temp. & Part Time Hours		609.00	609.00	
	Overtime Hours				
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	563,157	570,786	584,490	2.4
	Materials & Operating Expenses	54,366	50,426	50,990	1.1
	Equipment Expenses	3,501	5,150	5,202	1.0
	Energy Costs	5,945	5,995	6,355	6.0
	Purchased/Contract Services	394,078	396,615	400,377	.9
	Debt Service Costs / Insurance and Taxes				
	Professional Development & Training	7,250	14,705	14,792	.6
	Grants - Transfer Payments				
	Provisions to Reserves/Capital Internal Recoveries	160,668	160,345	166,260	3.7
<b>TOTAL EXPENDITURES</b>	<b>1,188,965</b>	<b>1,204,022</b>	<b>1,228,466</b>	<b>2.0</b>	
<b>REVENUES</b>	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues	-2,629,453	-2,789,454	-2,641,424	-5.3	
<b>TOTAL REVENUE</b>	<b>-2,629,453</b>	<b>-2,789,454</b>	<b>-2,641,424</b>	<b>-5.3</b>	
<b>NET BUDGET</b>	<b>-1,440,488</b>	<b>-1,585,432</b>	<b>-1,412,958</b>	<b>-10.9</b>	

# PROVINCIAL OFFENCES

## C.B.25.00.00.00

---

**Performance Measurements:**

<b>OMBI Performance Benchmarks</b>				
Description of Measure	CGS Result			OMBI median
	2006	2007	2008	2008
Number of Charges Filed per Capita	0.16	0.18	0.16	0.16
Number of Charges Filed per Court Administration Clerk	n/a	7,294	6,274	6,886
Cost of POA Services per Charge Filed	\$ 48	\$ 41	\$ 52	\$ 54
Collection Rate	62 %	49 %	54 %	44 %



# 2010 Operating Budget

## INFORMATION TECHNOLOGY C.C.00.00.00.00

**Description**

THIS DIVISION IS RESPONSIBLE FOR ALL ASPECTS OF INFORMATION TECHNOLOGY 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 200 BUSINESS APPLICATIONS WHICH RUN ON 190 SERVERS OF WHICH 165 ARE VIRTUAL SERVERS AND OVER 1900 WORKSTATIONS LOCATED AT 110 NETWORK SITES ACROSS THE COMMUNITY. IN ADDITION, THE DEPARTMENT MAINTAINS OVER 1,800 TELEPHONES WHICH UTILIZE AS MANY AS 200 DISTINCT NUMBERS. IT MAINTAINS SOME 70 MULTI-FUNCTION COPIER/FAX/PRINTER/SCANNER UNITS AND 200 PRINTERS, 190 CELL PHONES & 220 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. IT STAFF ARE WORKING IN CONJUNCTION WITH THE INFORMATION TECHNOLOGY COMMITTEE TO IMPLEMENT THE IT STRATEGIC PLAN WHICH PROVIDES A FRAMEWORK FOR DECISION MAKING REGARDING CURRENT AND FUTURE USE OF TECHNOLOGY.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
<b>PERSONNEL</b>	Full Time Positions		31.00	31.00	
	Temp. & Part Time Hours				
	Overtime Hours		600.00	600.00	
	Crew Hours				
	Volunteers				
<b>EXPENDITURES</b>	Salaries & Benefits	2,808,419	2,794,589	2,861,290	2.4
	Materials & Operating Expenses	283,703	301,537	302,904	.5
	Equipment Expenses	595,000	643,920	842,233	30.8
	Energy Costs				
	Purchased/Contract Services	2,384,039	2,407,863	2,286,047	-5.1
	Debt Service / Insurance and Taxes				
	Professional Development & Training	46,243	46,101	46,562	1.0
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
	Internal Recoveries	-6,182,559	-6,183,995	-6,330,134	2.4
<b>TOTAL EXPENDITURES</b>	<b>-65,155</b>	<b>10,015</b>	<b>8,902</b>	<b>-11.1</b>	
<b>REVENUES</b>	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues	-8,372	-10,015	-8,902	-11.1	
<b>TOTAL REVENUE</b>	<b>-8,372</b>	<b>-10,015</b>	<b>-8,902</b>	<b>-11.1</b>	
<b>NET BUDGET</b>	<b>-73,527</b>				

# INFORMATION TECHNOLOGY

## C.C.00.00.00.00

---

**Variance Explanations:**

**Equipment Expenses / Purchased Contract Services**

These increases reflect the phasing in of purchasing computers as opposed to leasing. This increase was offset by a related decrease in lease costs from 2009.

**Performance Measurements:**

<b>OMBI Performance Benchmarks</b>				
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
Number of Information Technology Devices per Total Municipal Staff	0.94	0.95	0.99	0.82
Investment in Information Technology Services as a Percentage of Municipal Operating & Capital Expenditures	1.0%	1.0%	1.1%	1.1%
Investment in Information Technology Services per Staff Supported with Active IT Account	\$ 2,865	\$ 3,529	\$ 3,950	\$ 3,527