

City Clerk's Branch

I. Branch Overview

Branch Objectives

The objectives of the City Clerk's Branch are to ensure that all statutory obligations are administered to meet full compliance with Provincial legislation and that it excels in its delivery of programs and services as a Centre of Expertise.

Key Services include:

- Officiate at City Council meetings
- Provide Council and Committee Services
- Provide support to the Mayor's Office and the City's Elected Officials
- Facilitate delivery of French Language Services.
- Administer municipal elections, access to information and protection of privacy
- Provide a point of contact on all matters of protocol through its Office of Protocol
- Run POA & Courthouse Services
- Provide staff resources to the Police Services Board
- Provide printing and mail services
- Manage statutory notification
- Maintain all statutory obligations related to vital statistics in accordance with provincial legislation
- Coordinate Volunteer Services

II. 2008 Considerations

Branch strategic directions for 2008

- In conjunction with the City Solicitor, amend the relevant by-laws to reflect the appropriate delegation of authority to Standing Committees, ward Councillors and staff improving Council's ability to provide strategic direction to the City.
- Manage the legislative process and develop a democratic, engaging and visible process to maximize input from citizens in the work of Council and in policy development while ensuring that seniors, new Canadians, women and the economically disadvantaged are included.
- Continue to improve the service culture at the City that recognizes and balances the needs of all citizens in their encounters with City services, programs and staff, in both English and French pursuant to current policy.
- Establish clarity around conflict of interest and code of conduct policies for elected representatives by consolidating all existing policies and legislation as well as introducing additional discretionary accountability options.
- Operate the courthouse and deliver the Provincial Offences Act program at the lowest possible cost and within compliance with its legislative and reporting responsibilities to the Ministry of the Attorney General, other Provincial Ministries and the Federal Ministry of Justice.
- Conduct a mid-term governance review to evaluate the current structure and make recommendations to enhance Council's decision-making process.
- Implement Bill 130 governance initiatives to improve Council's ability to provide strategic direction and streamline Council's decision-making process.

City Clerk Services - Reduction Options

Program / Service Adjustment	Code	2008 Reductions				2009 Reductions				Total	
		Expend.	Rev / Rec	Net	FTE's	Expend.	Rev / Rec	Net	FTE's	Net	FTE's
		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<p><u>Option - 1</u> Reduce Office of Protocol by 50%</p> <p><u>Impact on Public / City Departments</u> The Mayor's staff would need to take on more responsibility for arranging/receiving protocol visits by dignitaries, parliamentarians and royalty, and would have to act as the point of contact on matters of protocol between the City and federal, provincial and municipal governments, offices of government officials, diplomatic missions as well as military, civic, cultural, religious and community organizations. Staff would have to be found to assume the responsibilities for arranging presentations at Council, lowering of the flag, preparing proclamations, Key to the City and other corporate initiatives such as United Way kick-off, holiday celebrations, etc., unless the services are eliminated.</p>	E	220	-	220	2.00	-	-	-	-	220	2.0
<p><u>Option - 2</u> Eliminate web-casting of Council Meetings.</p> <p><u>Impact on Public / City Departments</u> Reduced transparency of City business to the public. Would also reduce staff productivity if they have to attend full Council meetings to be sure they did not miss their items. Information to the public would be limited to live television on cable TV. Archived material of past meetings would no longer be available.</p>	E	55	-	55	-	-	-	-	-	55	-

<p>A - Revenue Solution B - Reduced Operating Need C - Deferred Capital</p>	<p>D - Program / Service Reduction - Increased Growth E - Program / Service Reduction</p>
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City Clerk Services - Reduction Options

Program / Service Adjustment	Code	2008 Reductions				2009 Reductions				Total	
		Expend.	Rev / Rec	Net	FTE's	Expend.	Rev / Rec	Net	FTE's	Net	FTE's
		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<p><u>Option - 3</u> Discontinue the contribution rebate program, which provides an incentive for residents or businesses to make contributions to a candidate's campaign.</p> <p><u>Impact on Public / City Departments</u> Negative impact on individuals running for municipal office. If rebates are discontinued, it may impact the number and size of contributions made to election campaigns.</p>	E	60	-	60	-	-	-	-	-	60	-
Total		335	-	335	2.00	-	-	-	-	335	2.0

<p>A - Revenue Solution B - Reduced Operating Need C - Deferred Capital</p>	<p>D - Program / Service Reduction - Increased Growth E - Program / Service Reduction</p>
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Operating Requirements

Department: *City Manager's Office*
Branch: *City Clerk's Services*

Provisionally Approved Operating Resource Requirement

By Program	2006		2007			2008	
	Actual	Budget	Unaudited Actual	Budget	Actual vs. Budget	Provisionally Approved	Approved vs. Budget
	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Director's Office	1,850	1,678	2,079	1,758	(321)	1,796	38
Courthouse & Prov Offenses Serv	4,525	4,672	5,116	5,258	142	5,357	99
Elected Representative Support	863	1,013	1,041	1,033	(8)	988	(45)
Advisory Committees	77	101	64	106	42	101	(5)
Council & Committee Services	1,940	2,027	1,952	2,036	84	2,062	26
Municipal Election & MFIPPA	4,160	4,104	1,477	1,355	(122)	881	(474)
French Language Services	2,160	1,613	2,339	2,594	255	2,358	(236)
Printing, Mail & Shipping	7,494	5,816	7,131	5,925	(1,206)	5,987	62
Total Expenditures	23,069	21,024	21,199	20,065	(1,134)	19,530	(535)
Client Recoveries	(6,637)	(4,793)	(6,432)	(4,857)	1,575	(4,890)	(33)
Productivity Improvements	-	-	-	-	-	(370)	(370)
Net Expenditures	16,432	16,231	14,767	15,208	441	14,270	(938)
Revenues							
Federal / Provincial	(173)	(316)	(358)	(231)	127	-	231
City Reserves	(3,441)	(3,441)	(676)	(676)	-	(158)	518
General/Fees/Charges	(1,491)	(1,370)	(1,579)	(1,411)	168	(1,456)	(45)
Total Revenues	(5,105)	(5,127)	(2,613)	(2,318)	295	(1,614)	704
Net Requirement	11,327	11,104	12,154	12,890	736	12,656	(234)
By Expenditure Type							
Compensation and Benefits	9,221	9,356	8,680	8,718	38	8,950	232
Materials and Services	13,284	11,187	11,257	10,468	(789)	10,075	(393)
Transfers/Grants/Financial Charges	166	130	800	569	(231)	190	(379)
Fleet Costs	46	50	57	50	(7)	56	6
Program Facility Costs	-	-	-	-	-	-	-
Other Internal Costs	352	301	405	260	(145)	259	(1)
Total Expenditures	23,069	21,024	21,199	20,065	(1,134)	19,530	(535)
Full Time Equivalents	124.34	124.34	131.34	131.34	-	131.34	-

Department: *City Manager's Office*
 Branch: *City Clerk's Services*

Provisionally Approved Resource Requirement Analysis

By Program	2007 Budget	2007 Adjustments	Maintain Existing Services	Provincial / Legislated	Growth	New Operating Needs	Efficiency Target	User Fees / New Revenues	2008 Provisionally Approved
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Director's Office	1,758	-	38	-	-	-	-	-	1,796
Courthouse & Prov Offenses Serv	5,258	-	99	-	-	-	-	-	5,357
Elected Representative Support	1,033	-	(45)	-	-	-	-	-	988
Advisory Committees	106	(5)	-	-	-	-	-	-	101
Council & Committee Services	2,036	-	26	-	-	-	-	-	2,062
Municipal Election & MFIPPA	1,355	(513)	39	-	-	-	-	-	881
French Language Services	2,594	(231)	(5)	-	-	-	-	-	2,358
Printing, Mail & Shipping	5,925	-	62	-	-	-	-	-	5,987
Total Expenditures	20,065	(749)	214	-	-	-	-	-	19,530
Client Recoveries	(4,857)	-	(33)	-	-	-	-	-	(4,890)
Productivity Improvements	-	-	-	-	-	-	(370)	-	(370)
Net Expenditures	15,208	(749)	181	-	-	-	(370)	-	14,270
Revenues									
Federal / Provincial	(231)	231	-	-	-	-	-	-	-
City Reserves	(676)	518	-	-	-	-	-	-	(158)
General/Fees/Charges	(1,411)	-	-	-	-	-	-	(45)	(1,456)
Total Revenues	(2,318)	749	-	-	-	-	-	(45)	(1,614)
Net Requirement	12,890	-	181	-	-	-	(370)	(45)	12,656
Full Time Equivalents	131.34	-	-	-	-	-	-	-	131.34

Category	Note	Exp \$000	Rev \$000	Net \$000	FTE'S #
2007 Adjustments	Elimination of the 2007 One-Time contribution to the Biodiversity Task Force.	(5)	5	-	-
	Elimination of 2007 Election and Ward Office Fit-up requirement.	(513)	513	-	-
	Elimination of 2007 French Language Services grant.	(231)	231	-	-
		(749)	749	-	-
Maintain Existing Services	All programs include an adjustment for 2008 contract settlements.	255	-	255	-
	Increased Fleet costs due to inflation on fuel and maintenance.	6	-	6	-
	A permanent Translation Intake Clerk is required in French Language Services to manage the increasing number of translation requests, growing administration support requirements, to reduce overtime and assist in implementing the Translation Memory and Workflow Management Tool projects. Funding for this position will come from within the existing French Language Purchased Services budget.	-	-	-	1.00
	Increased Print/Mail recoverable charges; offset by recoveries	45	-	45	-
	Police Service Board 2008 contract settlement; offset by recoveries	3	-	3	-
	Increased recoveries in Print/Mail	(45)	-	(45)	-
	Increased recoveries for Police Service Board to maintain full cost recovery.	(3)	-	(3)	-
	Omnibus motion 4 - Eliminate Agenda Coordinator	(80)	-	(80)	(1.00)
			181	-	181
Provincial / Legislated	-	-	-	-	-
Efficiency Savings	Allocation of the 2008 productivity improvements as identified by the City Manager, which will be achieved through continuous process improvement initiatives to ongoing administrative and service delivery operations.	(370)	-	(370)	-