

City Manager's Office

Department: City Manager's Office

City Manager: Kent Kirkpatrick

I. Departmental Overview

Departmental Objectives

- Provide support to City Council to assist with implementation of their directions and vision, and
- Provide direction to City management and staff with a view towards excellence in service to the public, leadership, innovation, accountability and communication.
- Champion leading-edge strategies to help ensure that the community receives best value from the services delivered by the City, and that the City continues to be fiscally responsible and financially sustainable over the long term.
- Support City Council and City management and staff in ensuring that the City continues to deliver high-quality services and programs, that the community is able to provide input and feedback on those programs and services, and that surveys and performance measures are undertaken to ensure that the City is continuously improving its performance and that it is adopting and establishing innovative methods of delivering services.
- The Office plays important roles in coordinating the legislative and executive processes, in inter-governmental relations and in establishing and maintaining relationships with City Council, external stakeholders and City staff.

II. 2008 Considerations

Departmental strategic directions for 2008

- Implement Council's direction and vision, and work with Council to ensure that the City's administrative structure supports service delivery to the public
- Provide leadership in innovation and accountability, and
- Support and lead the City's Management Team.

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Branch: Rural Affairs Office

Director: Derrick Moodie

I. Branch Overview

Branch Objectives

The Rural Affairs Office works with the City's departments to improve rural service delivery and the City's relationship with its rural residents. Specifically, the role of the Rural Affairs Office is to:

- Monitor and support issues affecting rural Ottawa ensuring that current and emerging rural issues continue to be a prime focus of City staff and Council, and to ensure these concerns are identified and understood.
- Facilitate a productive relationship between the City and its rural citizens by assessing the impact of the City's rural policies, by-laws and programs, and negotiating change.
- Establish links with provincial and federal governments and to keep City officials informed of developments in legislative and policy efforts.
- Advocate for the rural perspective in accordance with City Council's direction

II. 2008 Considerations

Branch strategic directions for 2008

The Rural Affairs Office will continue to deliver on a wide variety of initiatives including the on-going and long-term initiatives that were identified through the 2005 Rural Summit process such as:

- Investment into rural infrastructure
- Supporting rural business
- Supporting local agricultural production
- Leading Rural Summit II

Through these initiatives the Rural Affairs Office will support the following Council approved priorities:

- Close the gap in road rehabilitation and ditching renewal by 2010
- Seek out new sources of funding
- Develop a ten-year plan for new sidewalks, traffic lights, street lights and bicycle lane infrastructure that have been warranted and unfunded and close the gap by 2017
- Continue to improve the service culture at the City so that it recognizes and balances the needs of all citizens in their encounters with City services, programs and staff in English and in French

City Manager's Office - 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> Eliminate additional rural road ditching/graveling (\$675) & overlays (\$125) allocated to the Rural Affairs Office.</p> <p><u>Impact on Public / City Departments</u> Increased flooding problems through increased vegetation growth in ditches, reduction in drainage of existing road base resulting in deterioration of rural roadways, reduction in the gravel road preventative maintenance increase gravel road rutting and deterioration of rural roadways, reduction in the rural road upgrades portion of the funds results in upgrades to gravel surface structure and in some instances surface treat the gravel road so that it can be maintained as a paved road will not occur.</p>	E	800	-	800		-	-	-	-	800	-
Total		800	-	800	-	-	-	-	-	800	-

<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*
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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
City Manager's Office	995	1,124	1,097	1,116	19	1,148	32
Rural Affairs Office	2,015	1,990	1,399	1,941	542	2,109	168
			-	-	-	-	-
Total Expenditures	3,010	3,114	2,496	3,057	561	3,257	200
Client Recoveries	(7)	-	83	(40)	(123)	(40)	-
Productivity Improvements	-	-	-	-	-	(70)	(70)
Net Expenditures	3,003	3,114	2,579	3,017	438	3,147	130
Revenues							
Federal / Provincial	(52)	(40)	-	-	-	-	-
City Reserves	(450)	(450)	-	-	-	(155)	(155)
General/Fees/Charges	-	-	-	-	-	-	-
Total Revenues	(502)	(490)	-	-	-	(155)	(155)
Net Requirement	2,501	2,624	2,579	3,017	438	2,992	(25)
By Expenditure Type							
Compensation and Benefits	943	1,371	1,260	1,281	21	1,411	130
Materials and Services	1,559	1,416	871	1,512	641	1,567	55
Transfers/Grants/Financial Charges	218	75	159	160	1	160	-
Fleet Costs	-	-	1	-	(1)	-	-
Program Facility Costs	-	-	-	-	-	-	-
Other Internal Costs	290	252	205	104	(101)	119	15
Total Expenditures	3,010	3,114	2,496	3,057	561	3,257	200
Full Time Equivalents	12.00	12.00	12.00	12.00	-	12.00	-

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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
City Manager's Office	1,116	-	32	-	-	-	-	-	1,148
Rural Affairs Office	1,941	-	13	-	-	155	-	-	2,109
Business Process Review Program	-	-	-	-	-	-	-	-	-
Total Expenditures	3,057	-	45	-	-	155	-	-	3,257
Client Recoveries	(40)	-	-	-	-	-	-	-	(40)
Productivity Improvements	-	-	-	-	-	-	(70)	-	(70)
Net Expenditures	3,017	-	45	-	-	155	(70)	-	3,147
Revenues									
Federal / Provincial	-	-	-	-	-	-	-	-	-
City Reserves	-	-	-	-	-	(155)	-	-	(155)
General/Fees/Charges	-	-	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	(155)	-	-	(155)
Net Requirement	3,017	-	45	-	-	-	(70)	-	2,992
Full Time Equivalents	12.00	-	-	-	-	-	-	-	12.00

Category	Note	Exp \$000	Rev \$000	Net \$000	FTE'S #
2007 Adjustments	-	-	-	-	-
Maintain Existing Services	All programs include an adjustment for 2008 contract settlements.	45	-	45	-
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.	(70)	-	(70)	-

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Details of Growth & New Operating Needs

Description of Pressure - New Operating Needs	Recommended Category	Service Impacts on Public	Exp \$000	Rev \$000	Net \$000	FTE'S #
Rural Summit II will build upon the success of the City's first Rural Summit held in 2005. Funds associated with this new operating need will support promotion and delivery of the summit, to be held in March 2008. Subject to funding from capital closures.	One - Time Funding		155	(155)	-	-

