

# **PTE - Office of the Deputy City Manager**

**Department: Planning, Transit and the Environment**

**Deputy City Manager: Nancy Schepers**

**Branch: Deputy City Manager's Office**

**Manager: Michael Murr**

### **I. Branch Overview**

#### **Branch Objectives**

The goal of the Office of the Deputy City Manager is to set the strategic direction, vision and business objectives for the department in order to:

- Manage and coordinate Planning, Transit and the Environment's response to corporate strategic initiatives, including the implementation of the Council Strategic Plan.
- Liaise with Committees of Council, Council, and advisory committees on the legislative agenda and governance issues.
- Lead the establishment of departmental strategic processes and planning, including the implementation of the Departmental Strategic Plan.
- Provide strategic support and coordination for program review, policy and program development, and audits.
- Proactively manage stakeholder relations.

### **II. 2008 Considerations**

#### **Branch strategic directions for 2008**

- Coordinate the implementation of the Departmental Strategic Plan
- Support and coordinate branch efficiency and service reviews
- Enhance external and internal stakeholder relations
- Provide leadership and support towards key departmental project priorities
- Support branches in their response and implementation of recommendations arising from the Auditor General's reports
- Prepare and maintain the departmental Emergency Management Plan

# PTE Deputy City Manager - 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><b>Option - 1</b> Reduce strategic/organizational capacity in Planning, Transit and the Environment Deputy City Manager's office.</p> <p><b>Impact on Public / City Departments</b> Reduced ability to deliver on Council priorities (e.g. improvements to service culture, becoming leading edge in community and urban design, and outcome-based performance measurement). Reduced ability to identify and advance cross-departmental service delivery and organizational efficiencies and improvements. Represents 9% reduction in staff complement.</p>	E	80		80	1.00		-	-		80	1.0
<b>Total</b>		80	-	80	1.00	-	-	-	-	80	1.0

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

Department: *Planning, Transit and the Environment*  
 Branch: *Deputy City Manager*

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
Deputy City Manager	909	857	1,435	1,434	(1)	1,554	120
<b>Total Expenditures</b>	<b>909</b>	<b>857</b>	<b>1,435</b>	<b>1,434</b>	<b>(1)</b>	<b>1,554</b>	<b>120</b>
Client Recoveries	-	-	-	-	-	-	-
<b>Net Expenditures</b>	<b>909</b>	<b>857</b>	<b>1,435</b>	<b>1,434</b>	<b>(1)</b>	<b>1,554</b>	<b>120</b>
<b>Revenues</b>							
Federal / Provincial	-	-	-	-	-	-	-
City Reserves	-	-	-	-	-	-	-
General/Fees/Charges	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Requirement</b>	<b>909</b>	<b>857</b>	<b>1,435</b>	<b>1,434</b>	<b>(1)</b>	<b>1,554</b>	<b>120</b>
<b>By Expenditure Type</b>							
Compensation and Benefits	802	831	1,298	1,391	93	1,511	120
Materials and Services	98	25	133	42	(91)	42	-
Transfers/Grants/Financial Charges	-	-	-	-	-	-	-
Fleet Costs	-	-	-	-	-	-	-
Program Facility Costs	-	-	-	-	-	-	-
Other Internal Costs	9	1	4	1	(3)	1	-
<b>Total Expenditures</b>	<b>909</b>	<b>857</b>	<b>1,435</b>	<b>1,434</b>	<b>(1)</b>	<b>1,554</b>	<b>120</b>
<b>Full Time Equivalents</b>	<b>12.00</b>	<b>12.00</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>	<b>15.00</b>	<b>-</b>

Department: *Planning, Transit and the Environment*  
 Branch: *Deputy City Manager*

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
Deputy City Manager	1,434	-	120	-	-	-	-	-	1,554
<b>Total Expenditures</b>	<b>1,434</b>	<b>-</b>	<b>120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,554</b>
Client Recoveries	-	-	-	-	-	-	-	-	-
<b>Net Expenditures</b>	<b>1,434</b>	<b>-</b>	<b>120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,554</b>
<b>Revenues</b>									
Federal / Provincial	-	-	-	-	-	-	-	-	-
City Reserves	-	-	-	-	-	-	-	-	-
General/Fees/Charges	-	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Requirement</b>	<b>1,434</b>	<b>-</b>	<b>120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,554</b>
<b>Full Time Equivalents</b>	<b>15.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15.00</b>

Category	Note	Exp \$000	Rev \$000	Net \$000	FTE'S #
<b>2007 Adjustments</b>	-	-	-	-	-
<b>Maintain Existing Services</b>	All programs include an adjustment of 2008 contract settlements	<b>120</b>	-	<b>120</b>	-
<b>Provincial / Legislated</b>	-	-	-	-	-
<b>Efficiency Savings</b>	-	-	-	-	-