

CPS - Office of the Deputy City Manager

Department: Community and Protective Services

Deputy City Manager: Steve Kanellakos

Branch: Deputy City Manager's Office

Manager: Donna Gray

I. Branch Overview

Branch Objectives

- Ensure integration and collaboration among branches within the department in responding to service issues and in implementing Council strategic directions.
- Act as the focal point for the community on issue resolution across the department and serve as a liaison between the community, Standing and Advisory Committees of Council, Council, administrative governance committees and departmental operations.
- Provide strategic guidance and direction to the departmental legislative agenda, corporate and departmental planning processes and Executive Management strategies and projects.
- Coordinate and manage the engagement of external partners and stakeholders in the implementation of Corporate and Departmental strategic priorities, and in ongoing service delivery.
- Support the department to achieve exceptional performance levels through the identification, development and monitoring of service outcomes and service standards.
- Ensure the efficient and effective delivery of services to residents through the development of common internal business processes such as business planning, project management, contracting, service level agreement management, procurement, performance monitoring, review and reporting, policy development, business process reviews, internal audits, service reviews and competitive assessment reviews.

II. 2008 Considerations

Branch Strategic Directions for 2008

- Support the implementation and monitoring of the City Strategic Plan within the CPS Department.
- Support the department in the development and implementation of a customer service focus.
- Support community capacity building initiatives with key community stakeholders (e.g. Aboriginal Working Group, youth engagement, United Way Impact Councils).
- Implement a Departmental Community Development Model through the coordination of services and resources, to enable community stakeholders to contribute in effectively addressing neighbourhood needs and to meaningful participate in service delivery (e.g. No Communities Left Behind)
- Develop, implement and support communications and relations with internal staff and departmental partners, stakeholders and citizens.
- Ensure the CPS Department achieves the financial targets identified by Council, and responds to the identified audits in 2008, implementing the audit recommendations approved by Council.
- Implement, monitor and report on the progress of the Departmental staff investment strategy.

CPS 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><u>Option - 1</u> Reduce current service standards by eliminating 3 positions. One in support of the development of reports to Committee and Council, one position that supports the response to Council and public inquiries and one position that supports the project management of large community based strategic projects in the Department. The current youth serving agency will not receive project funding in 2008 which may impact the sustainability of the Youth Commission.</p> <p><u>Impact on Public / City Departments</u> Reduced legislative support will lengthen the policy development time required for more complex, cross-branch policies (ie., Archives, Special Events, Integrated Drug Strategy). Reduction of issue management support will lengthen the response time for general public and Council inquiries and will reduce the number of inquiries that can be dealt with immediately by the DCM office. Reduced project management capacity will result in a reduction in the number of large-scale projects that the Department can support in 2009. The current youth serving agency will not receive project funding in 2008 which may impact the sustainability of the Youth Commission.</p>	E	110	-	110	1.00	190	-	190	2.0	300	3.0
Total		110	-	110	1.00	190	-	190	2.0	300	3.0

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

Department: *Community and Protective Services*
 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	3,013	3,078	3,090	3,089	(1)	3,169	80
Total Expenditures	3,013	3,078	3,090	3,089	(1)	3,169	80
Client Recoveries	-	-	-	-	-	-	-
Net Expenditures	3,013	3,078	3,090	3,089	(1)	3,169	80
Revenues							
Federal / Provincial	(69)	-	(62)	-	62	-	-
City Reserves	-	-	-	-	-	-	-
General/Fees/Charges	(3)	-	-	-	-	-	-
Total Revenues	(72)	-	(62)	-	62	-	-
Net Requirement	2,941	3,078	3,028	3,089	61	3,169	80
By Expenditure Type							
Compensation and Benefits	2,441	2,496	2,482	2,507	25	2,587	80
Materials and Services	280	558	314	308	(6)	308	-
Transfers/Grants/Financial Charges	265	-	254	250	(4)	250	-
Fleet Costs	-	-	-	-	-	-	-
Program Facility Costs	-	-	-	-	-	-	-
Other Internal Costs	27	24	40	24	(16)	24	-
Total Expenditures	3,013	3,078	3,090	3,089	(1)	3,169	80
Full Time Equivalents	27.00	27.00	27.00	27.00	-	27.00	-

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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
Deputy City Manager	3,089	-	80	-	-	-	-	-	3,169
Total Expenditures	3,089	-	80	-	-	-	-	-	3,169
Client Recoveries	-	-	-	-	-	-	-	-	-
Net Expenditures	3,089	-	80	-	-	-	-	-	3,169
Revenues									
Federal / Provincial	-	-	-	-	-	-	-	-	-
City Reserves	-	-	-	-	-	-	-	-	-
General/Fees/Charges	-	-	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-	-	-
Net Requirement	3,089	-	80	-	-	-	-	-	3,169
Full Time Equivalents	27.00	-	-	-	-	-	-	-	27.00

Category	Note	Exp \$000	Rev \$000	Net \$000	FTE'S #
2007 Adjustments	-	-	-	-	-
Maintain Existing Services	All programs include an adjustment for 2008 contract settlements.	80	-	80	-
Provincial / Legislated	-	-	-	-	-
Efficiency Savings	-	-	-	-	-