

**PWS - Office of the Deputy City Manager**

**Department: Public Works and Services**

**Deputy City Manager: R. G. Hewitt**

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

**Manager: Gary Craig**

### **I. Branch Overview**

#### **Branch Objectives**

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

- Liaising with Committees of Council, Council and the administrative governance committees on the legislative agenda and legislative governance issues
- Supporting Public Works and Services branches in the strategic management of the legislative agenda, issue management, and the report preparation and submission process
- Coordinating the departmental contribution to the corporate strategic plan and performance management program, executive management strategies and other corporate processes and projects
- Supporting the development and maintenance of Public Works and Services Strategic, Operational and Emergency Plans
- Ensuring employees are provided with support tools, systems and processes necessary to enable them to deliver the best possible service to their clients
- Providing project management services
- Working with Branches to undertake and implement initiatives towards improving efficiency and effectiveness

### **II. 2008 Considerations**

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

- Develop and maintain departmental Emergency Planning
- Support, review, and respond to the implementation of the Auditor General's recommendations and track the status of progress
- Advance strategies to ensure the department is fiscally responsible and financially sustainable
- Monitor efficiency targets for the department
- Improve alignment of staff engagement, training, and succession planning with strategic goals
- Promote branch communications, coordinate key milestones and announcements, and ensure stakeholders are informed.
- Facilitate and coordinate Branch Process Review programs across the department
- Continue to develop and enhance the Corporate Performance Management, reporting, and compliance function for the department
- Examine departmental operations on an on-going basis to find opportunities for improvements, viable process improvements to service delivery operations, and opportunities for cost avoidance and re-deployment of resources
- Facilitate and streamline the management of the legislative process within PWS
- Investigate possible technology and/or asset rationalization savings within the department

# PWS 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><u>Option - 1</u></b> Reduce strategic/organizational capacity in Public Works and Services Deputy City Manager's office.</p> <p><b><u>Impact on Public / City Departments</u></b> Reduce management capacity by 12% to facilitate efficiencies at the operational level; reduced capacity to respond to corporate initiatives related to the accountability, performance measurement and reporting, annual report, audits, service reviews. Decrease in project management capacity for projects related to the delivery of Council directions, strategic and business planning, and others corporate initiatives such as United Way. Reduced capacity for investigating possible technology and/or asset rationalization savings within the Department. Longer response time to inquires; reduced departmental organizational development including: staff engagement; position competencies; training plans; and succession planning. Reduced ability to promote branch communications, coordinate key milestones and announcements, and ensure stakeholders are informed.</p>	E	235	-	235	3.00	-	-	-	-	235	3.0
<b>Total</b>		235	-	235	3.00	-	-	-	-	235	3.0

<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: *Public Works and Services*  
 Branch: *Deputy City Manager*

**Provisionally Approved Operating Resource Requirement**

<b>By Program</b>	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	428	432	482	450	(32)	450	-
Strategic Initiative & Bus. Plan.	1,213	1,296	1,474	1,574	100	1,544	(30)
Dept. Business&Tech. Services	884	1,304	-	-	-	-	-
			-	-	-	-	-
			-	-	-	-	-
			-	-	-	-	-
<b>Total Expenditures</b>	<b>2,525</b>	<b>3,032</b>	<b>1,956</b>	<b>2,024</b>	<b>68</b>	<b>1,994</b>	<b>(30)</b>
<b>Client Recoveries</b>	<b>(66)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Expenditures</b>	<b>2,459</b>	<b>3,032</b>	<b>1,956</b>	<b>2,024</b>	<b>68</b>	<b>1,994</b>	<b>(30)</b>
<b>Revenues</b>							
Federal / Provincial	-	-	-	-	-	-	-
City Reserves	-	-	-	-	-	-	-
General/Fees/Charges	(79)	-	-	-	-	-	-
<b>Total Revenues</b>	<b>(79)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Requirement</b>	<b>2,380</b>	<b>3,032</b>	<b>1,956</b>	<b>2,024</b>	<b>68</b>	<b>1,994</b>	<b>(30)</b>
<b>By Expenditure Type</b>							
Compensation and Benefits	2,315	2,814	1,778	1,806	28	1,776	(30)
Materials and Services	197	210	170	210	40	210	-
Transfers/Grants/Financial Charges	-	-	-	-	-	-	-
Fleet Costs	-	-	-	-	-	-	-
Program Facility Costs	-	-	-	-	-	-	-
Other Internal Costs	13	8	8	8	-	8	-
<b>Total Expenditures</b>	<b>2,525</b>	<b>3,032</b>	<b>1,956</b>	<b>2,024</b>	<b>68</b>	<b>1,994</b>	<b>(30)</b>
<b>Full Time Equivalent</b>	<b>32.49</b>	<b>32.49</b>	<b>24.49</b>	<b>24.49</b>	<b>-</b>	<b>24.49</b>	<b>-</b>

Department: *Public Works and Services*  
 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	450	-	-	-	-	-	-	-	450
Strategic Initiative & Bus. Plan.	1,574	-	(30)	-	-	-	-	-	1,544
Dept. Business&Tech. Services	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,024</b>	<b>-</b>	<b>(30)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,994</b>
Client Recoveries	-	-	-	-	-	-	-	-	-
<b>Net Expenditures</b>	<b>2,024</b>	<b>-</b>	<b>(30)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,994</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>2,024</b>	<b>-</b>	<b>(30)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,994</b>
<b>Full Time Equivalent</b>	<b>24.49</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24.49</b>

Category	Note	Exp \$000	Rev \$000	Net \$000	FTE'S #
<b>2007 Adjustments</b>	-	-	-	-	-
<b>Maintain Existing Services</b>	Reduced compensation and benefits due to new organizational structure	(30)	-	(30)	-
<b>Provincial / Legislated</b>	-	-	-	-	-
<b>Efficiency Savings</b>	-	-	-	-	-