



Corporate Services 2009 Operating Budget

Presentation to Finance &
Administration Committee

Jim Davidson
January 8, 2009



2009 Operating Initiatives

- ◆ Meeting long term and short term accommodation needs of the Region
- ◆ Support and assist departments in the implementation of major organizational changes as a result of organizational reviews
- ◆ Promote and enhance transparency and accountability through review of by-laws and processes, including procurement and contract administration
- ◆ Provide guidance to Regional Departments in complying with the information management requirements of the *Municipal Act* and the Records Retention By-law as well as the privacy protection components of the *Municipal Freedom of Information and Protection of Privacy Act*

2009 Net Operating Budget Summary

	\$'000s	%
2008 OPERATING BUDGET	25,127	
2009 Net Base Increase	361	1.4%
2009 Growth Initiatives	455	1.8%
2009 BUDGET INCREASE	816	3.2%
2009 OPERATING BUDGET	25,943	

2009 Base Pressures

	\$'000s	%
Net Base Increase	479	1.9%
Less Efficiencies	118	(0.5%)
2009 TOTAL BASE INCREASE	361	1.4%

2009 Growth Initiatives

In order of Department priority	\$'000s	%
Management of Regional facilities contractors (1 FTE)	68	0.3%
Legal support to meet planning and development pressures (1 FTE)	95	0.4%
HR technical support to meet operating departments' business reporting requirements (1 FTE)	97	0.4%
Rent for additional Courtroom at Tannery	40	0.2%
Move Management services to meet increasing departmental accommodation needs (1 FTE)	69	0.3%
Records management services to ensure compliance with legislation and increase efficiency (1 FTE)	87	0.3%
2009 TOTAL GROWTH	455	1.8%

2009 Growth Initiatives cont...

- ◆ Management of Regional facilities contractors (1 FTE) - \$68K
 - No. of sites managed rose from 24 to 147 since 2003 (608%)
 - Contract related work orders increased from 207 in 2005 to 927 in 2007 (323%)
 - Only have resources to inspect 23 of the 147 sites for quality assurance compliance

- ◆ Legal support to meet planning and development pressures (1FTE) - \$95K
 - Need for legal support in this area increasing with recent enactment of Provincial legislation, Rapid Transit initiatives and other emerging issues
 - Additional external legal costs at \$300/hr will incur if request for new position not approved

2009 Growth Initiatives cont...

- ◆ HR technical support to meet operating departments' business reporting requirements (1 FTE) - \$97K
 - Develop and maintain a new HR software to ensure compliance with legislated reporting requirements
 - Reduce security issues and ensure that privacy legislation with respect to personal information is maintained

- ◆ Move Management services to meet increasing departmental accommodation needs (1 FTE) - \$69K
 - Currently receiving approx 830 requests a year, 1 FTE in this role can manage 425 requests a year.
 - Over last 6 months have achieved \$20k cost avoidance through the use of 1 Temporary resource

2009 Growth Initiatives cont...

- ◆ Records management services to ensure compliance with legislation and increase efficiency (1 FTE) - \$87K
 - Required to comply with the Municipal Act, the Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) and the Region's Records Retention By-law.

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Court Services 2009 Operating Budget

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2009 Operating Initiatives

- ◆ Opening additional courtroom at the Tannery location
- ◆ Expand pilot of “Walk-In First Attendance” to increase the number of charges resolved without trial
- ◆ Manage increase in counter traffic at the Tannery location (Q-Matic system)

2009 Net Operating Budget Summary

	\$'000s	%
2008 OPERATING BUDGET	1,556	
2009 Net Base Increase	117	7.5%
2009 Growth Initiatives	(53)	(3.4)%
2009 Enhancement Initiatives	<u>13</u>	<u>0.8%</u>
2009 BUDGET INCREASE	77	4.9%
2009 OPERATING BUDGET	1,632	

2009 Base Pressures

	\$'000s	%
Net Base Increase	168	10.8%
Less Efficiencies	(51)	(3.3%)
2009 TOTAL BASE INCREASE	117	7.5%

2009 Enhancement Initiatives - \$13K

- **Q-matic counter service system at Tannery -**
 - Cope with increased volume of counter traffic
 - Address space/safety concerns
 - Smooth the introduction of Walk-In First Attendance

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