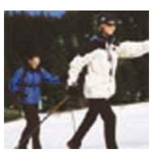

Corporate Services 2009 Operating Budget

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.

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%
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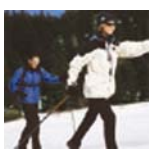


Court Services
2009 Operating Budget

Presentation to Finance & Administration Committee

Jim Davidson

January 8, 2009

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	13	0.8%
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 Growth Initiatives

	$'000s	%
Revenue	(454)	(29.2)
Additional Courtroom at the Tannery (4 FTE)	150	9.6
Operating Cost New Court Room	180	11.6
Expansion Walk In First Attendance (1 FTE)	71	4.6
2009 TOTAL GROWTH	**(53)**	**(3.4)%**

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

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	13	0.8%
2009 BUDGET INCREASE	77	4.9%
2009 OPERATING BUDGET	**1,632**