

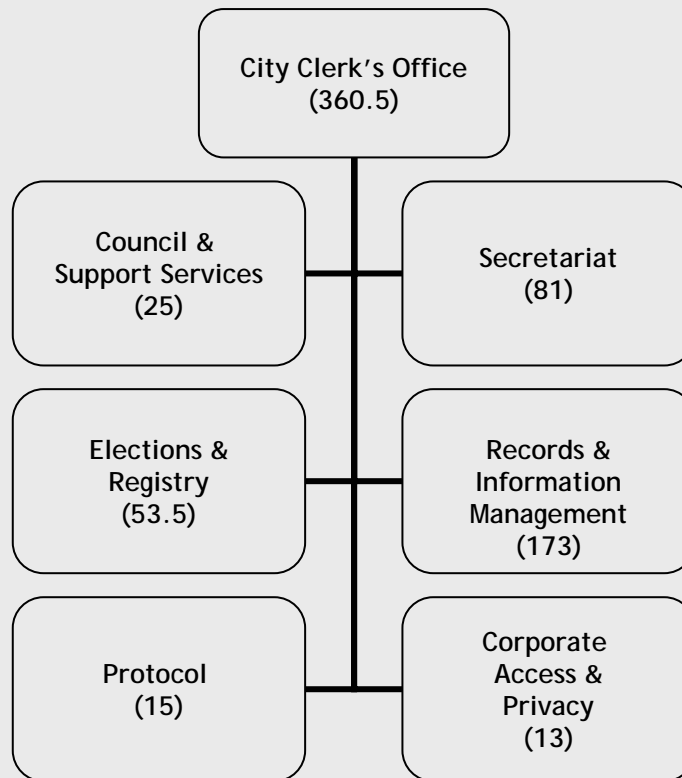
# City Clerk's Office

# Mission Statement

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- The City's Clerk's Office supports effective governance in the City of Toronto by facilitating City Council's decision-making processes and promoting stewardship of corporate information in an impartial and accessible manner.
- The City Clerk's Office
  - Supports the governance structure and process.
  - Delivers key front-line public services.
  - Delivers critical corporate services.
  - Supports Council priority to enhance civic engagement.

# 2006 Program Map



# Service Level Indicators & Accomplishments

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- Supported 459 meetings, issued 653 agendas, and processed 11,627 items including 438 notices of motions and 1,080 by-laws. Notified 206,214 persons about meetings and accommodated 2,237 members of the public speaking at committees.
- Facilitated and managed 326 Protocol Events, including 111 visits from international delegations & produced 7,000 official documents
- Developed 27 project plans in preparation of 2006 municipal election
- Successfully conducted corporate access and privacy renewal project
- Improved City FOI compliance rate to 80%
- Published on the internet, a Directory of the City's Records to improve public access to information
- Serviced 4,436 researchers at the Archives, with 53% new researchers

# Service Level Indicators & Accomplishments

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- Developed a real-time meeting monitor to track agenda progress during committee meetings and a database of outstanding committee requests
- Completed renovations in the Council Chamber to provide the foundation for planned meeting management systems
- Supported the Council Procedures and Meeting Management Working Group and completed background work for the new Council Procedures By-law
- Completed Public Service Delivery Review to maximize efficiencies in registry services and gaming services
- Processed 16,019 Marriage Licenses, 39,333 Birth Registrations, 17,419 Death Registrations, 3,034 Outside City Limits Deaths and 5,307 Travel Letters.

# 2006 Operating Budget Issues/Pressures

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- Requirements of the City of Toronto Act, Governing Toronto Panel and the Bellamy Report
- 2006 Municipal Elections
- Increased demand on Secretariat services with formation of new committees/advisory bodies
- Protocol resources stretched with exponential increase in inbound international delegations and events
- Corporate culture shift required in areas of Access and Privacy & Records/Information Management
- Service delivery reviews in Records and Information Management and Secretariat
- Inability to meet revenue targets in gaming & lottery licenses and birth certificates
- Severance for 5 staff deletions

# 2006 Base Budget Request

(Net \$000s)

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<b>2005 Approved Budget</b>	<b>19,907.1</b>
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Prior Year, Economic Factor: Salary & Non-Salary	1,536.7
2006 Merit & Step Increases	558.2
Others	(150.0)
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<b>2006 Requested Base Budget</b>	<b>21,852.0</b>
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# 2006 Proposed Base Budget

(Net \$000s)

	Net	Inc / (Dec) from 2005
<b>2005 Approved Base Budget</b>	<b>19,907.1</b>	
2006 Requested Base	21,852.0	9.8%
Proposed Service Level Adjustments	(218.4)	
Revenue Transfer to Non-Program	7,357.7	
<b>Proposed Base Budget</b>	<b>28,991.3</b>	<b>45.6%</b>
Target	27,662.9	4.8%
<b>Over/(Under) Target</b>	<b>1,328.4</b>	

# Proposed Service Level Adjustments (Net \$000s)

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## Service Level Adjustments

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- Deletion of Lottery Compliance Officer Position (61.9)
  - Support Services Reduction (43.2)
  - Reduction of Reception/General Office Support (113.3)
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**Total Adjustments to Meet Target (218.4)**

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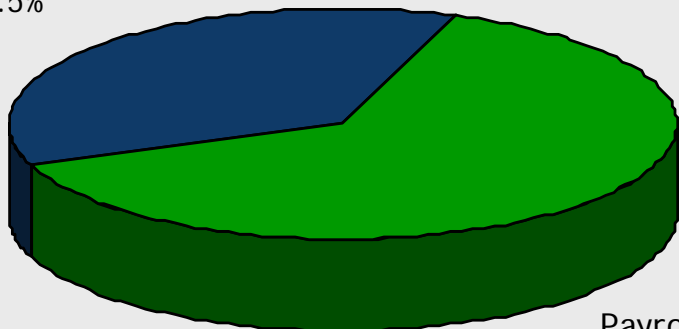
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# 2006 Proposed Base Budget

## Gross Expenditures

**\$47.0M**

Non-Payroll  
\$17.3M  
36.5%



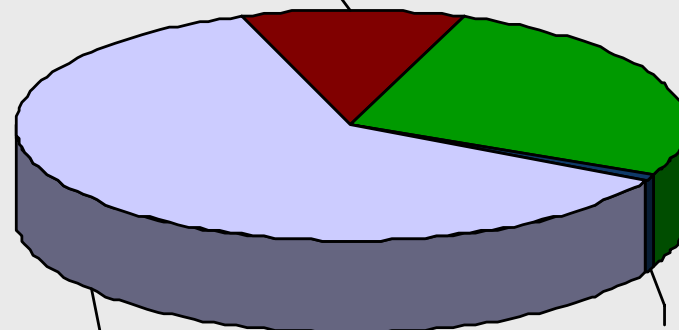
Payroll  
\$29.7M  
63.5%

## Funding Sources

**\$47.0M**

Other  
Revenue  
\$5.1M  
10.9%

Inter  
Divisional  
Recoveries  
\$12.4M  
26.4%



Net \$29.0M  
61.7%

User Fees &  
Service  
Charges  
\$0.5M  
1.1%

# New & Enhanced Services

## Proposed/Not Proposed (Net \$000s)

New & Enhanced	Gross	Net
<u>Not Proposed</u>		
• Research Hall service improvements	117.2	117.2
• Municipal Code Supplementation	40.0	40.0
• Second Shift For Records Centre	190.9	190.9
• Access and Privacy Revitalization	113.5	113.5
• Protocol Service Enhancements	460.0	460.0
• Reduction In Gapping	259.0	259.0
None of the New & Enhanced Services are Proposed	(1,180.6)	(1,180.6)
<b>Total New &amp; Enhanced</b>	<b>0.0</b>	<b>0.0</b>