

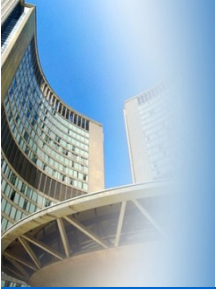


City Clerk's Office

2010 Operating Budget Budget Committee Meeting

March 3, 2010





Program Overview

Our Vision

We envision a city in which all are fully engaged in an open and accessible local government

Our Mission

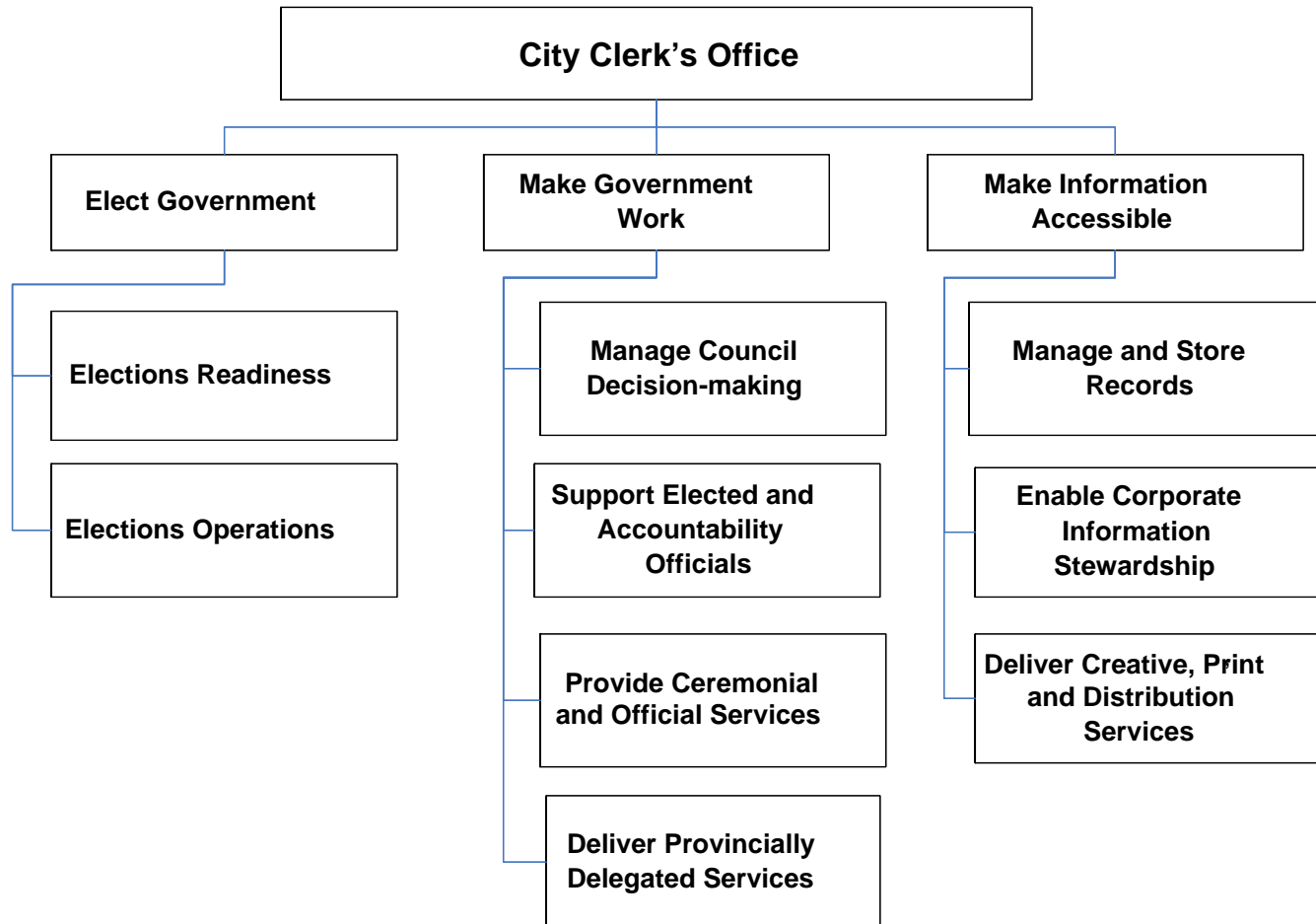
To build public trust and confidence in local government

Our Strategic Directions

- Strengthen democracy
- Improve openness and integrity of government
- Foster leadership
- Adapt and innovate

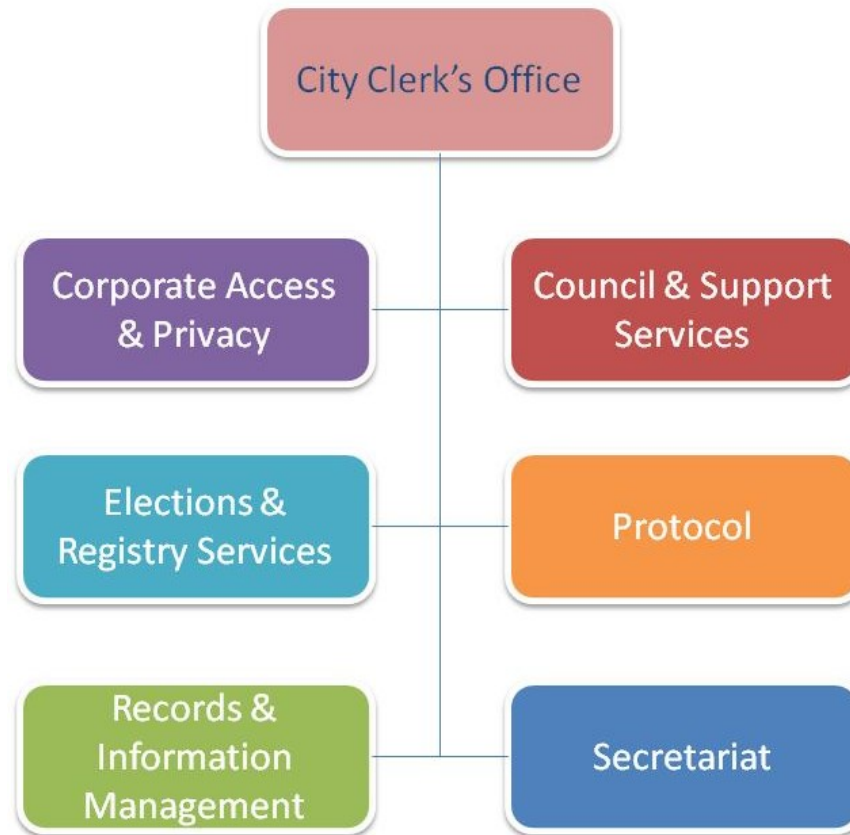


Program Map





Organization Structure





Service Statistics

- Conducted 155 polls for City divisions with 16,441 ballots
- Issued 14,518 marriage licenses, registered 17,517 deaths and 2,396 births and issued 1,850 lottery licenses
- Produced 4,632 ceremonial documents and received and acted on 5,223 protocol enquiries
- Supported 67 decision bodies with 5,890 items processed, 1,269 by-laws adopted , 625 meetings and 112,437 notices provided
- Managed 361,119 inactive corporate files and retrieved 66,203 boxes and files for City divisions
- Processed 47.3 million B/W and colour copies and 833,528 sq. ft. of engineering and wide format copies



2009 Key Accomplishments

- Made significant progress in developing the City Clerk's Office Vision, Strategic Plan and corresponding People Plan.
- Successfully celebrated Toronto's 175th anniversary through events and the "*Toronto's Visual Legacy*" book which is now sold-out.
- Successfully integrated the Toronto Education Program into Protocol.
- Formed a city-wide Information Management Working Group and initiated work on an information management framework and an accompanying Accountability Policy.
- All staff trained on AODA Customer Service Accessibility standard in compliance with legislation.



Efficiencies and Innovations

- Launched Meeting Monitor for mobile devices (blackberry, iPhone etc.) and piloted use of Web 2.0 tools Twitter and Council Meeting Blog to provide real time access to Council decision.
- Toronto Meeting Management Information System reduced copying and paper usage by more than 30%.
- Councillor Expenses Reporting System received Award of Merit for Innovation at Toronto Innovation Showcase.
- Introduced routine disclosure program for Building Division's building permits, facilitating convenient and easy access of permit information for the public and significantly reduced FOI requests.



2010 Budget Highlights

- Meets corporate target by:
 - Reduction of 7 positions achieved through organizational reviews
 - Gapping of 12.5 positions
 - Increase revenue (e.g. planning notices)
- Additional funds for 5 election coordinators and 46.1 temporary positions to run the 2010 Municipal Election
- 2010 Priorities
 - 2010 Municipal Election
 - New Term and Council Transition
 - Other statutory-required activities
 - FCM and CAMA Conferences
 - G8 and G20 Summits Support



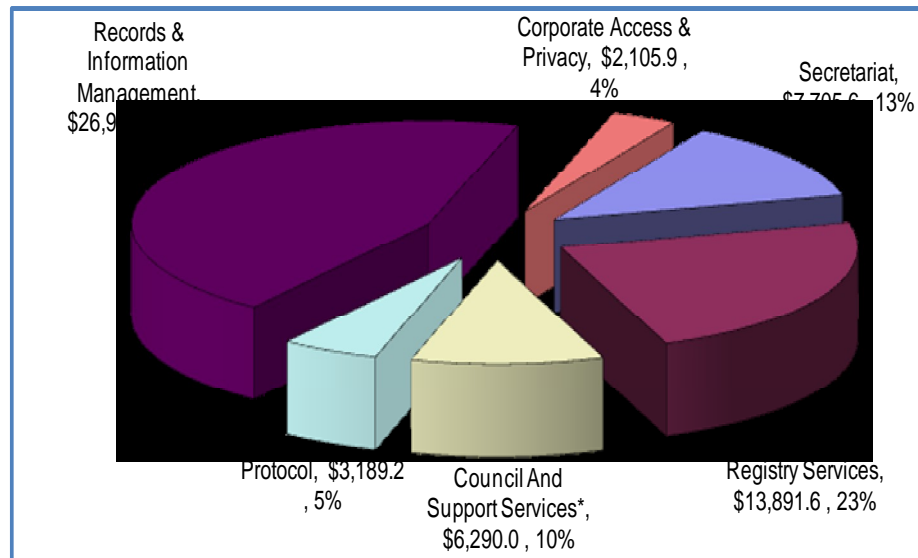
2010 Recommended Budget (\$000s)

(In \$000s)	2009 Appvd. Budget	2010 Recommended Budget	Change - 2010 Recommended Operating Budget v. 2009 Appvd. Budget		FY Incremental Outlook	
					2011	2012
	\$	\$	\$	%	\$	\$
GROSS EXP.	52,821.0	60,163.7	7,342.7	13.9	2,860.0	2,104.7
REVENUE	18,276.6	23,371.2	5,094.6	27.9		
NET EXP.	34,544.4	36,792.5	2,248.1	6.5	2,860.0	2,104.7
Approved Positions	459.3	513.7	54.4	11.8	463.9	463.9

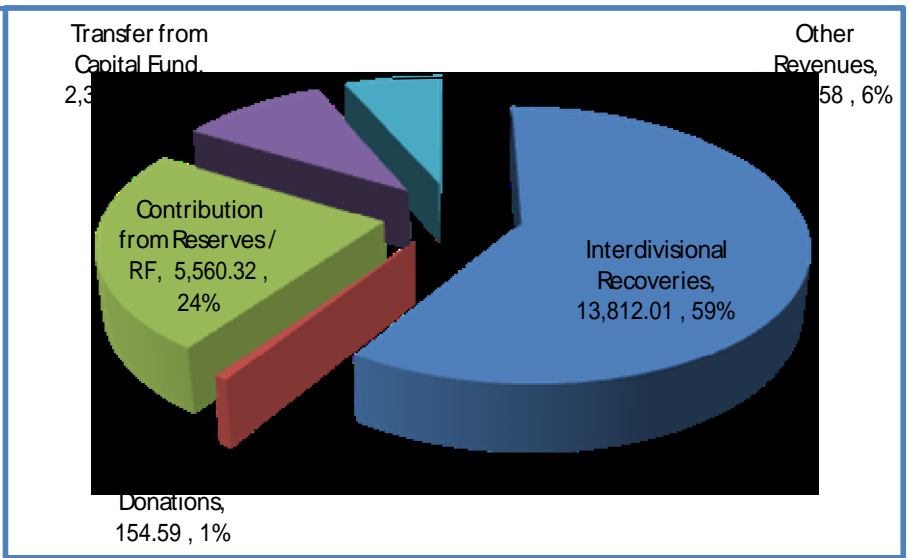


2010 Recommended Budget (\$000s)

Gross Expenditures



Revenues



- Council and Support Services includes capital positions fully funded by capital projects for all City Clerk's Office units and AO capital projects.



2010 Recommended Service Changes

Strategies	2010 Impact		
	Gross (\$000)	Net (\$000)	Gapped Positions
Base Change	(20.0)	(20.0)	
Efficiencies			
Organizational Reviews	(553.6)	(553.6)	(7.0)
TMMIS Efficiencies	(150.0)	(150.0)	
Budget Reduction in RIM	(114.4)	(164.4)	
Fund Election Engagement Initiative from Election Event budget	(754.0)	(754.0)	
Revenue Change			
Increase in User Fees	0.0	(20.0)	
One-Time Toronto Hydro Funding for an Archivist	0.0	(15.0)	
Minor Service Level Change			
Protocol Budget Reduction	(90.6)	(90.6)	
Total Budget Reduction	(1,682.6)	(1,767.6)	(7.0)
New/Enhanced Priority Actions	370.0	(13.7)	3.7



Future issues and implications

- Election Reserve Fund depleted unless corporate funding found

	2010	2011	2012	2013	2014	2015
Election Reserve Fund, Beg. Bal.	7,998	1,519	801	2,899	4,923	(289)
Contributions:	800	2,997	2,997	2,997	800	2,997
a. CCO Contribution to Reserves	-	2,197	2,197	2,197	-	2,197
b. Non-Program Contribution to Reserves	800	800	800	800	800	800
Withdrawals:	(7,279)	(3,715)	(899)	(974)	(6,012)	(3,775)
a. Election Event & Clean-Up	(5,110)	(80)			(5,532)	(87)
b. Potential By-Election			(175)	(175)		
c. Contribution Rebate		(3,000)	(200)			(3,247)
d. Compliance Audit Committee		(38)	(19)	(19)		(41)
e. Capital Projects	(2,169)	(597)	(505)	(780)	(480)	(400)
Election Reserve Fund, End. Bal.	1,519	801	2,899	4,923	(289)	(1,067)

- Additional 5% reduction requirements equivalent to 22 position deletions – statutory requirements not met and insufficient capacity to support transition and new Council.