

***Chief Administrative
Office
Overview***

**Committee of the Whole
December 13 – 14, 2010**

Chief Administrative Office

2010/11 Budget Overview

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|---|---------------------------|
| Expenditures | \$10,507,827 |
| Revenues | \$116,400 |
| Net Budget | \$10,391,427 |
| Net Projection (surplus)/deficit | \$16,242 - surplus |
| FTE compliment | 62 |
| Vacancies (Dec. 1/10) | 1 |
| | |

Chief Administrative Office

Services Provided

- **CAO and DCAO Coordination/Support**
- **Coordination and Support of Council and COW, Community Councils, Boards and Committees of Council**
- **Public access to official records and process of accessing local government**
- **Elections (Municipal and School Board)**
- **Councillor Support and Constituent Relations**
- **Mayor Support and Constituent Relations**
- **Public Affairs**
- **Marketing and Communications**
- **Printing Centre**
- **Graphic Design**
- **Corporate postage and courier service**
- **Corporate Affairs**
- **Corporate Policy**
- **Intergovernmental Affairs**
- **Economic Policy**

Chief Administrative Office

Service Decreases / Operational Pressures / Risks

- Delayed filling Election Coordinator position by 6 months
- Filling front desk position in Clerk's office 1/2 time on contract rather than full time
- Targeted change in business processes around Council and Committee packages (less printing, fewer courier runs, no capacity to advertise beyond legislative requirements)
- Publication reductions (Recreation Catalogue, Naturally Green "How Your Tax Dollars Are Spent", Crosswalk Safety Booklet)
- Reduced supply of materials in Printing Centre stock
- Inability to make required upgrades and/or purchase equipment for the Printing Centre
- Significantly reduced corporate postage budget without related decreases in volume

Chief Administrative Office

Future Cost Saving / Service Reduction Opportunities

- **Assess service delivery in Marketing, Design and Print Services (i.e. print centre and graphic design) for potential efficiencies**
- **Further corporate reductions in printed materials and postage**
- **Conduct and implement phase two of the Publications Review – internal publications and printing / photocopying hardware throughout the organization**
- **Explore service delivery options in governance sections**
- **Economic Development Governance Review**