

Legal and Clerks Services

Departmental Draft Budget

2018

Agenda

- Service Levels
- 2018 Proposed Budget Highlights
- Reductions to Budget
- Deferred to Future Budget
- Future Challenges

Service Levels – Clerks Services

- Activity levels in the Office of the City Clerk for core services have remained consistent.
- The number of business licenses are still strong but slightly less than last year, the numbers of marriage licenses issued marriage ceremonies, burial permits and freedom of information requests are on track to meet 2016 numbers. Lottery licenses issued have declined over the activity we saw in 2016.
- Preparations for the 2018 election have already begun and will increasingly become a significant focus of the units work and impact core services.

Service Levels – Legal Services

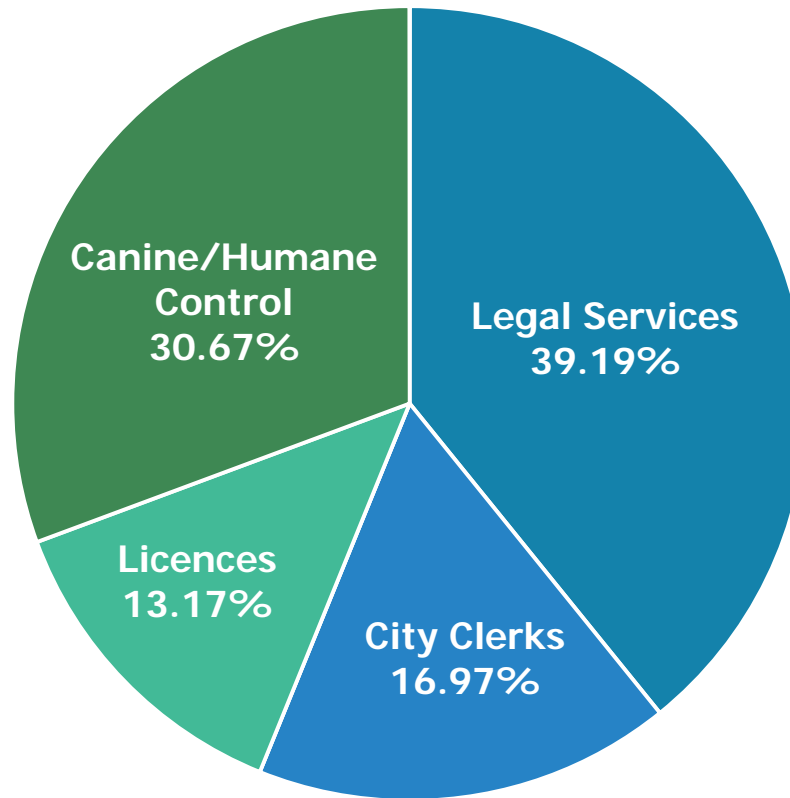
- Core services such as the preparation of by-laws and agreements, processing and insurance claims have remained relatively consistent since 2016.
- As NRAS Inc. now handles noise complaints related to barking dogs the number of noise complaints addressed in legal services has reduced by 50%. The number of prosecutions is also less than the 2016 activity but it is too early to identify this as a trend.
- With the hiring of the new Assistant Solicitor in June the department's ability to provide additional litigation services has increased reducing reliance on external legal.
- Significant OMB hearings in 2018 and election support will impact core services.

Budget Highlights

	2018 Budget	2017 Budget	2016 Actuals	2015 Actuals	2014 Actuals
Legal Services	783,923	796,237	898,492	807,250	818,927
City Clerks	339,405	317,138	321,331	332,269	369,951
Elections	0	5,000	416,282	14,368	337,144
Licences general	263,521	262,577	261,822	254,121	242,094
Canine/Humane Control	613,600	591,115	498,961	501,036	490,214
Total	2,000,449	1,972,067	2,396,888	1,909,044	2,258,330

Election budget at \$0 due to election reserve transfer. Actual cost is \$400,000

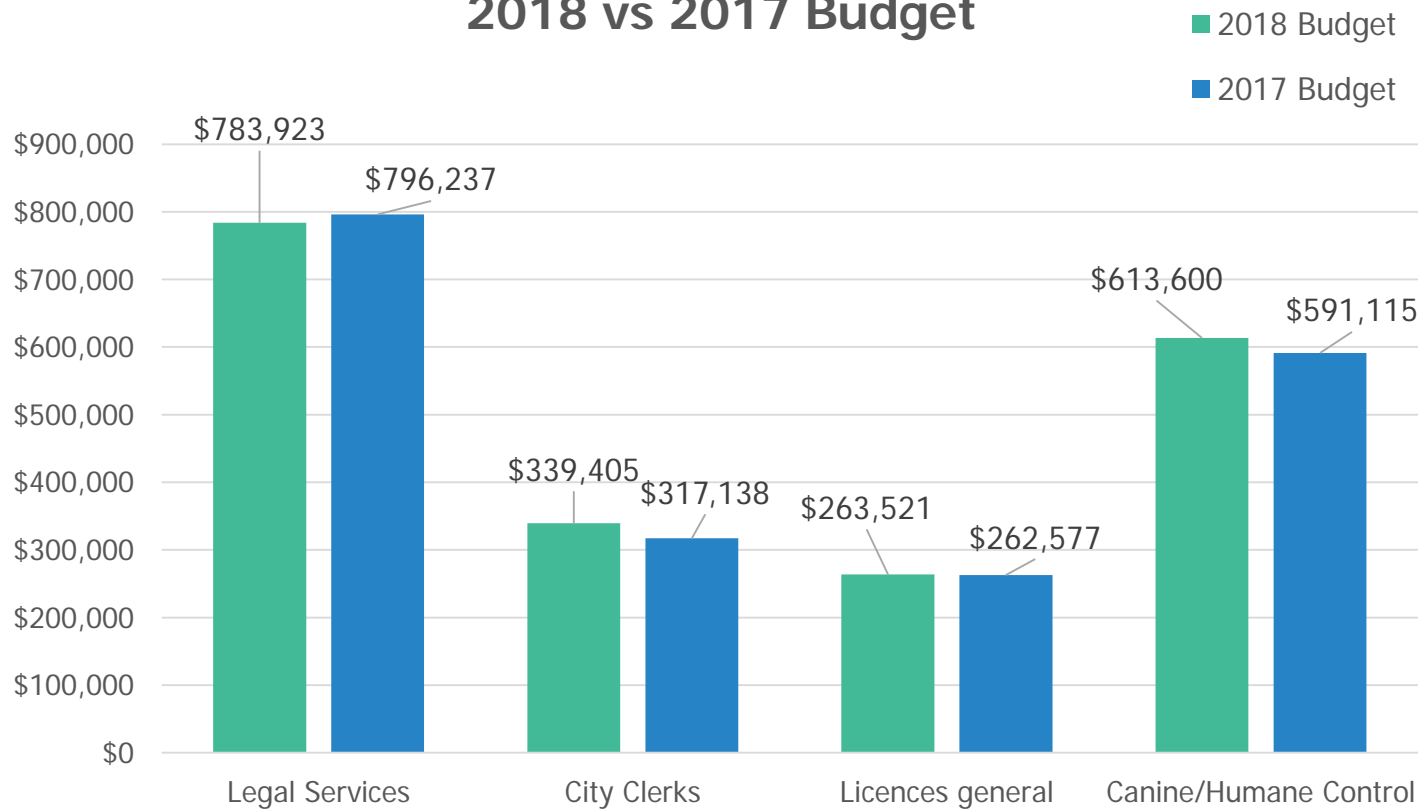
Budget Highlights



Election budget at \$0 due to election reserve transfer.
Actual cost is \$400,000

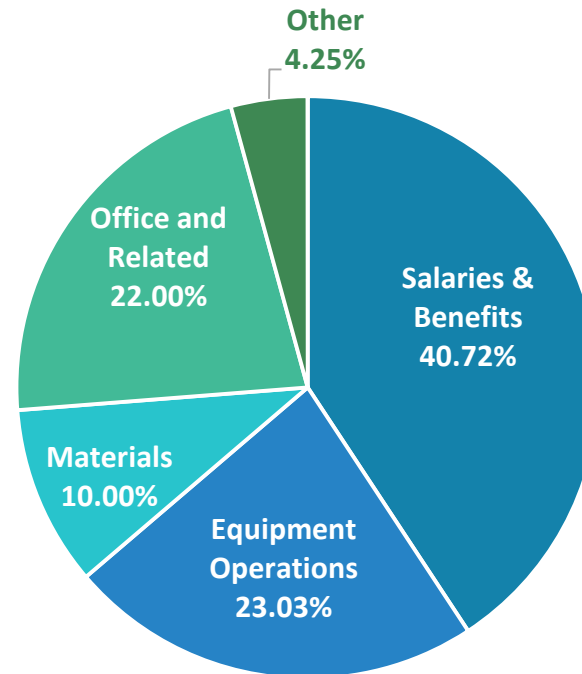
Budget Highlights

2018 vs 2017 Budget



2018 Election

	2018 Budget
702.205.001 Salaries/Wages-Regular	65,499
702.205.002 Salaries/Wages-Overtime	26,364
702.205.003 Salaries/Wages-Ext Svce	45,299
702.205.030 Pensions	11,491
702.205.031 Other Benefits	9,137
702.205.032 Workers Compensation	3,196
702.205.033 Employment Insurance	1,883
702.205.050 Rentals	90,631
702.205.067 Car Allowance/Mileage	1,500
702.205.104 General Supplies	40,000
702.205.304 Postage	45,000
702.205.307 Printing	30,000
702.205.309 Advertising	3,000
702.205.310 Office Supplies	5,000
702.205.314 Software	5,000
702.205.401 Conferences/Conventions	3,000
702.205.431 Inaugural Meetings	9,000
702.205.448 Annual allocation	0
702.205.450 Miscellaneous	5,000
702.205.900 Reserve Transfer	-400,000
Total Elections	0



Reductions to Budget

To meet the BSC budget guidance the Legal and Clerks Services budget has been reduced in the following areas:


- 2018 Municipal Election Budget – reduction in contract services (vote tabulator rentals), salary increase for election workers, and printing.
- Further reductions: in Legal Services for Furniture and Equipment, Travel, Conferences (training), and in Clerks the marriage license inventory.

Deferred to Future Budget

- Lextreiver Replacement (\$45,000) – City Clerks electronic file storage unit.
- Dog Licensing Bylaw Awareness Program
 - Docupet Inc. has asked the City to participate in a program to increase the number of licensed dogs in the City. The estimated cost of the program is \$10,500 (City wide coverage) but would be funded entirely from the City portion of licensing revenues. If successful, licensing revenues could significantly increase in excess of the \$10,500 cost.

Future Challenges

- Development of a comprehensive Corporate Records Management Plan.
- Impact of legislative changes (Municipal Act, Municipal Elections Act, Planning Act).
- Potential major projects requiring significant legal support: i.e PAC service board transfer, municipal transit, airport transit, residential rental licensing, Canada 2021 Games.



Thank You
Questions?