

Department — Mayor and Councillor Offices

Introduction

The Municipal Government Act gives Council the responsibility for developing and evaluating the policies and programs of the municipality and for making sure that the powers, duties and functions of the municipality are appropriately carried out.

The purposes of the municipality are to provide good government, facilities and other services that in the opinion of Council are necessary or desirable for all or part of the municipality; and to develop and maintain safe and viable communities.

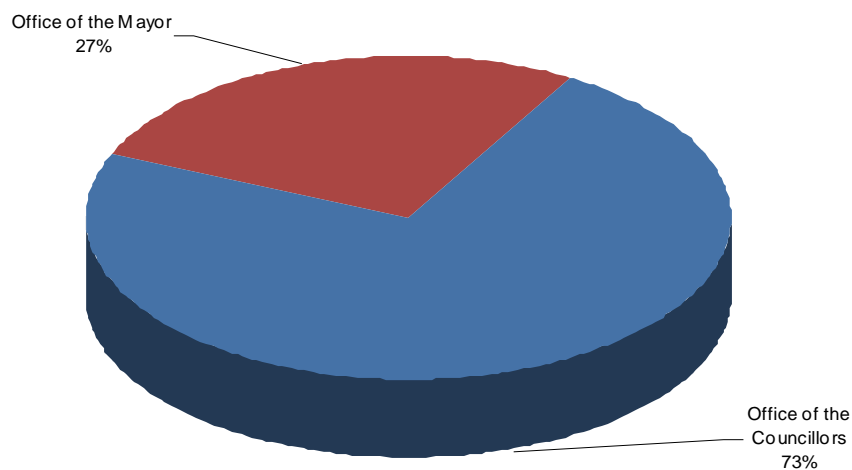


Department — Mayor and Councillor Offices

Approved 2014 Budget - Department Summary (\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
Revenue & Transfers					
Office of the Councillors	\$ -	\$ -	\$ -	\$ -	-
Office of the Mayor	19	-	-	-	-
	-	-	-	-	-
Total Revenue & Transfers	19	-	-	-	-
Expenditure & Transfers					
Office of the Councillors	3,192	3,574	3,766	192	5.4
Office of the Mayor	1,307	1,378	1,392	14	1.0
	-	-	-	-	-
Total Expenditure & Transfers	4,499	4,952	5,158	206	4.2
Net Operating Requirement	\$ 4,480	\$ 4,952	\$ 5,158	\$ 206	4.2

Expenditures by Branch



Department — Mayor and Councillor Offices

Approved 2014 Budget - Department Summary by Category (\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 19	\$ -	\$ -	\$ -	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	<u>19</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditure & Transfers					
Personnel	3,837	4,183	4,400	217	5.2
Materials, Goods & Supplies	57	70	67	(3)	(4.3)
External Services	256	260	260	-	-
Fleet Services	-	-	-	-	-
Intra-municipal Services	117	129	123	(6)	(4.7)
Utilities & Other Charges	232	310	308	(2)	(0.6)
Transfer to Reserves	-	-	-	-	-
Subtotal	<u>4,499</u>	<u>4,952</u>	<u>5,158</u>	<u>206</u>	<u>4.2</u>
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	<u>4,499</u>	<u>4,952</u>	<u>5,158</u>	<u>206</u>	<u>4.2</u>
Net Operating Requirement	\$ 4,480	\$ 4,952	\$ 5,158	\$ 206	4.2
Full-time Equivalents	45.0	49.0	49.0	-	

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Budget Changes for 2014 (\$000)

Expenditures & Transfers - Changes

Personnel \$217

Service Package for full-time research/constituency assistants \$200, movement toward job rate and changes in benefits \$17.

Material, Goods & Supplies \$(3)

Due to savings in copier lease and desktop support.

External Services \$

No change.

Intra-municipal Services (\$6)

Due to decrease in parking.

Utilities & Other Charges \$(2)

Due to reduced telecom costs.

Full-time Equivalents - Changes

No change.

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Office of the Councillors

FUNDED

Full-time Research/Constituency Assistants

Results to be Achieved

This package will provide budget for Councillors to hire a full time-research assistant.

This aligns with Council's 10 year goal Transforming Edmonton Through Organizational Excellence by delivering valued, quality, cost-effective services to its citizens.

Description

In general, staff support for Councillors has evolved from one full-time executive assistant per office to include one part-time research assistant. Demands on Councillors' Offices continue to increase. The number of constituent and community concerns, initiatives, ward size, hours spent in meetings and attendance at events all contribute to a challenging schedule. In order for Councillors to govern effectively and efficiently additional office support is required.

Background

Currently the cumulative budgeted amount for Research Assistants is \$303,048, which funds these positions at 60% of full-time capacity, exclusive of benefits. This service package is required to increase the funding to 100%. There is not adequate existing budget to hire a full time research position.

Options

Full-time employment is desirable in order to attract and retain qualified staff.

Implications of Not Funding

Not funding this package could limit the amount or quality of service the Councillors' Office could provide.

incremental (\$000)	2014				2015				2016			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 200	-	200	-	\$ -	-	-	-	\$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 200	-	200	-	\$ -	-	-	-	\$ -	-	-	-