

Branch — Office of the City Clerk

Introduction

The Office of the City Clerk (OCC) is the primary contact regarding City Council business. It provides legislative advice and support that contributes to sound governance practices promoting open and transparent decision making. The City Clerk's office is responsible for ensuring that Council and Committee meetings are conducted legally and provides procedural advice during meetings. The Office manages quasi-judicial boards, municipal elections, the municipal census and appointments to civic agencies. The City Clerk is the Returning Officer for municipal elections.

The Office of the City Clerk manages the corporate records program and is the clearing house for Freedom of Information and Protection of Privacy requests for the corporation. The Office of the City Clerk also supports administrative and financial functions for the Office of the Councillors.

Citizens are able to connect to their City through the Office of the City Clerk by:

- Appealing a property assessment or development that impacts them
- Participating on Civic Agencies, Boards and Commissions
- Arranging to speak before Council
- Attending a City Council or Committee meeting
- Accessing Council decisions

In 2012 the Office of the City Clerk...

- Completed a 2012 Census
- Worked with the Centre for Public Involvement to develop a process to evaluate citizens' readiness for internet voting and tested the security of using an internet voting system
- Completed a number of technology improvements for the Election, Civic Agencies, Assessment Review Board, and Subdivision and Development Appeal Board
- Continued to roll out the corporate-wide records classification and retention system (Cit-e-File) in preparation for implementation of Workspace Edmonton initiatives
- Supported the work of an Independent Council Compensation Review Committee and LRT Governance Board
- Began introducing the new Council report workflow process (SIRE Phase II) to the corporation
- Completed a review of Advisory Boards and Committees and made recommendations to Council
- Administered a growing number of Freedom of Information and Protection of Privacy requests for the corporation
- Implemented the second year of the Opening the Potential mentorship program for women interested in municipal politics



The Mission of the Office of the City Clerk is to support and administer the process of democratic governance in the City of Edmonton

Branch — Office of the City Clerk

Approved 2013 Budget – Branch Summary (\$000)

	2011 Actual	2012 Budget	2013 Budget	\$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 742	\$ 1,089	\$ 2,033	\$ 944	86.7
Grants	3	-	165	165	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	<u>745</u>	<u>1,089</u>	<u>2,198</u>	<u>1,109</u>	<u>101.9</u>
Expenditure & Transfers					
Personnel	5,075	7,068	7,792	724	10.2
Materials, Goods & Supplies	283	400	446	46	11.6
External Services	1,684	1,525	2,370	845	55.5
Fleet Services	13	13	13	(0)	(0.8)
Intra-municipal Services	155	222	416	194	87.2
Utilities & Other Charges	753	943	906	(37)	(3.9)
Transfer to Reserves	70	-	-	-	-
Subtotal	<u>8,033</u>	<u>10,171</u>	<u>11,943</u>	<u>1,772</u>	<u>17.4</u>
Intra-municipal Recoveries		-	-	-	-
Total Expenditure & Transfers	<u>8,033</u>	<u>10,171</u>	<u>11,943</u>	<u>1,772</u>	<u>17.4</u>
Net Operating Requirement	\$ 7,288	\$ 9,082	\$ 9,745	\$ 663	7.3
Full-time Equivalents	66.1	72.1	89.1	17.0	

Branch — Office of the City Clerk

Budget Changes for 2013

(\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$944

An increase in the 2013 Election revenue of \$1,200. Assessment Review Board revenue decrease of \$256 to better reflect anticipated volumes.

Grants \$ 165

This is a one-time provincial grant for the Internet Voting System.

Expenditures & Transfers - Changes

Personnel \$724

One-time staff funding for the 2013 Election accounts for \$427. Movement within the salary ranges, changes in benefits, and the settlement of union contracts account for \$336. Reclassification of staff support costs to Intra-municipal Services of \$39.

Material, Goods & Supplies \$46

Material and equipment costs for the 2013 Election.

External Services \$845

An additional \$680 for service agreements, postage and general costs for the 2013 Election. \$165 relates to contract and consulting for the Internet Voting System.

Intra-municipal Services \$194

Additional \$83 for printing and IT system services for the 2013 Election. Reclassification of staff support costs from Personnel of \$39, and \$72 is for historical adjustments.

Utilities & Other Charges \$(37)

A \$37 reduction within the budget to better reflect training and telephone costs for the 2013 Election.

Full-time Equivalents - Changes

The Operating Budget impact of the 2013 Election results in an additional 17.0 temporary FTEs.

Branch — Office of the City Clerk

Approved 2013 Budget – Program Summary (\$000)

Program Name - Governance, Tribunals, Corporate Records, and Administration

Results to be Achieved

Office of the City Clerk supports and administers the process of democratic governance by: managing meetings of Council, providing for public input and access to decisions; supporting quasi-judicial bodies and civic agencies; implementing a corporate records program; managing Freedom of Information and Protection of Privacy requests

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
The Office of the City Clerk's mandate is to meet legislative requirements 100% of the time. The Office is dedicated to understanding the needs of the community and corporation, and to providing high quality, responsive services to customers in a professional manner. Council's strategic roadmap to a well managed city guides the work and standards of the Office of the City Clerk.	Revenue & Transfers	\$ 537	\$ 853	\$ 876	\$ 619
	Expenditure & Transfers	7,705	7,547	7,894	8,189
	Net Operating Requirement	\$ 7,168	\$ 6,694	\$ 7,018	\$ 7,570
	Management		4.0	4.0	4.0
	Exempt		17.0	20.2	20.2
	Union		41.1	39.9	39.9
	Temporary		-	-	-
	Full - Time Equivalents		62.1	64.1	64.1

2012 Services

- Continue to manage more than 140 Council and Committee meetings, processing more than 500 requests to speak from citizens
- Continue to support the work of an Independent Council Compensation Review Committee
- Will administer 3,000 complaints or appeals to tribunals, and at least 300 Freedom of Information/Protection of Privacy requests
- Continue to provide support for 60 civic agencies and 12 Business Revitalization Zones

Changes in Services for 2013

- Develop and coordinate an orientation plan for Council following the 2013 election
- Continue to oversee revitalization of corporate records with a "one City" approach, in preparation for Workspace Edmonton
- Implement a new corporate-wide process (SIRE Phase II) to better manage the flow of reports to Council
- Monitor and adapt to changing legislation, e.g., review of Municipal Government Act and exploration of a City Charter

Program Name - Elections and Census

Results to be Achieved

The Election and Census Program includes funding in 2013 for annual operating costs and the General Election which will occur on Monday, October 21, 2013. The program also provides funding for a Census in non-election years only and on an ongoing basis for the Election Office.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
The election will be planned and implemented in accordance with provincial and municipal legislation to meet all legal requirements, to ensure citizens know when and where to vote, and to ensure production of timely and accurate results. Budget includes staffing costs, systems, printing, maps, equipment, communications, supplies, etc. and Council orientation. Expenses are offset by 40% recovery from the school boards.	Revenue & Transfers	\$ 209	\$ 208	\$ 213	\$ 1,579
	Expenditure & Transfers	328	504	2,277	3,754
	Net Operating Requirement	\$ 119	\$ 296	\$ 2,064	\$ 2,175
	Management		-	-	-
	Exempt		1.0	1.0	1.0
	Union		3.0	7.0	7.0
	Temporary		-	-	17.0
	Full - Time Equivalents		4.0	8.0	25.0

2012 Services

- A Civic Census was completed
- Internet voting option is being explored

Changes in Services for 2013

- A General Election will be conducted
- There will be no Census in 2013; however, planning will continue for an internet census process

Branch — Office of the City Clerk

Program - Elections and Census 2013 Municipal Election

FUNDED

Description

The 2013 General Election is planned and implemented in accordance with provincial and municipal legislation. All legal and legislative requirements must be met, citizens must be made aware of all nominations and voting opportunities and where to vote on election day. In addition, the election must ensure production of timely and accurate results.

Justification

The Election is required by the Municipal Government Act and is governed by the Local Authorities Election Act.

Service Level Impact

The package provides the resources to allow the General Election to take place.

Impact on Other Departments

Resources and support for other areas will be paid from the Election budget.

incremental (\$000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 1,200	1,200	-	17.0	\$ (1,200)	(1,200)	-	(17.0)	\$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 1,200	1,200	-	17.0	\$ (1,200)	(1,200)	-	(17.0)	\$ -	-	-	-