

<b>TO:</b>	<b>CHAIR AND MEMBERS CORPORATE SERVICES COMMITTEE MEETING ON NOVEMBER 26, 2013</b>
<b>FROM:</b>	<b>CITY CLERK, CATHY SAUNDERS</b>
<b>SUBJECT:</b>	<b>COUNCIL SERVICE LONDON TEAM</b>

<b>RECOMMENDATION</b>
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That, on the recommendation of the City Clerk, the following actions be taken regarding the Council Service London Team:

- a) the City Clerk BE DIRECTED to modify the current staffing model to provide for an additional Administrative Assistant, as well as making the Receptionist position on a permanent basis;
- b) the City Clerk BE DIRECTED to undertake the required amendments to Council Policy 28(2) Council Members' Expense Account to increase the annual expense allocation to \$30,000 and amend the Policy to provide clarification as to how the expense account may be used as it relates to the use of the additional funds, in keeping with previous Council direction;
- c) the Managing Director, Corporate Services and City Treasurer, Chief Financial Officer BE DIRECTED to include the required funding in the Councillors' Office Budget to finance the proposed changes outlined in parts a) and b), above.

<b>PREVIOUS REPORTS PERTINENT TO THIS MATTER</b>
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Item #21 - Board of Control - December 14, 2005  
Item #10 – Board of Control - May 29, 2007  
Item #19 – Board of Control - July 11, 2007  
Item #14 – Finance and Administration Committee – May 18, 2011  
Item#3 – Finance and Administration Committee – June 15, 2012  
Item #2 – Finance and Administration Committee – November 2, 2011  
Item #12 – Finance and Administration Committee – April 16, 2012  
Item #16 – Finance and Administrative Services Committee – July 16, 2012  
Item #10 - Corporate Services Committee – May 28, 2013

<b>BACKGROUND</b>
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At the June 11, 2013 meeting of Municipal Council, the following resolution was passed regarding the Council Service London Team:

“That the City Clerk BE DIRECTED to report back to the Corporate Services Committee by September 2013, with respect to details of a Council Service London Team that is premised on a semi-independent support model, similar to that found in the City of Mississauga, with details to include:

- a) establishment of a budget of up to \$30,000 within the existing budget for the Councillors' Office for each Council Member, half of which could only be used to acquire additional administrative support, while the other half of the budget could also be used for that purpose, in addition to any other expenses as permitted by Council Policy; and
- b) cost and staffing implications of moving towards a semi-independent support model.”

The City of Mississauga semi-independent model is summarized as follows:

- Councillors' offices are located at City Hall.
- Each Councillor is provided with two staff, an Executive Assistant and an Administrative Assistant, who are contracted for the term of Council.
- the Councillors' Office is also provided with a Receptionist, employed by the City, who provides support to all Councillors and the City Manager's Office.
- the Contracted Assistants are provided information technology and communications support by Civic Administration.
- the City Clerk provides overall administrative direction to the Councillors' Office, but does not supervise the Contracted Assistants.
- the salaries of the Contracted Assistants are provided for in the overall budget for the Councillors' Office.
- the total staffing budget for Councillor's staff, including the Receptionist, is \$1,960,000. The City of Mississauga has 11 Councillors and a Mayor.
- there is an additional budget of \$58,200 for staff development, mobile devices, food and beverages and office expenses.
- in addition, each Councillor is provided with an expense account of \$19,800 for constituent expenses in accordance with the City of Mississauga's expense policy.

The following table summarizes the City of London's current support model compared to the City of Mississauga's current support model:

	City of London (14 Councillors)	Cost	City of Mississauga (11 Councillors)	Cost
Staff Support	1 Executive Assistant 2 Admin. Assistants 1 Receptionist 2 Co-op Students	\$279,391	11 Executive Assistants 11 Admin. Assistants 1 Receptionist	\$1,960,000
Expense Account	As per Policy	\$210,000 (\$15,000/Councillor)	As per Policy.	\$217,000 (\$19,800/ Councillor)
Mileage	Included in expense account above.			\$190,300 (\$17,300/ Councillor)
Information Technology Support	Support is provided similarly to all other Services Areas – no dedicated resources	Contained within the ITS budget	Support is provided in the same fashion as other Departments – no dedicated resources.	Contained within the IT budget.
Communication Support	No dedicated staff resources		Support is provided in the same manner as other offices – no dedicated resources.	Contained within Communications budget.

The desire of Councillors appears to be to maintain corporate staff for assistance, but to also have the ability to retain personal contract assistance, independent of the Civic Administration. The Civic Administration also understands that Councillors wish to maintain the research assistance from the two co-op students from Western University. The direction of Council was to create a new model within the existing budget. As a result, we are providing you with two options to consider.

To address concerns raised by Councillors with respect to the level of support in the Councillors' Office, it is proposed that the current model be modified to provide for an additional Administrative Assistant, as well as retaining the Receptionist position on a permanent basis. Our recent experience has shown that the Receptionist position provides triage support with respect to telephone calls, walk-in visitors and email activity, therefore freeing up the Administrative Assistants and the Executive Assistant to focus on requests for assistance from Councillors.

The Civic Administration believes that it is important that Councillors have access to the support staff who can provide continuity with respect to corporate knowledge in order to assist Councillors, especially those who are newly elected.

The Councillors' expense account provides additional funds and opportunity to obtain personal contracted assistance and focus on areas where they wish to have additional specialized support.

Given that Council's direction was to provide a modified model within the current Councillors' Office budget, the following two options are being provided for consideration.

#### Option 1

Increase the Administrative Assistant complement from two to three, to provide greater support to Councillors, with the retention of the current Executive Assistant position and the two student co-op positions. This option also provides for a permanent Receptionist position and retains the current expense allocation of \$15,000.

#### Option 2

Maintain the same staff complement as Option 1 above, but increase the Councillors' expense allocation to \$30,000.

Dependent on which model is chosen, amendments to Council Policy 28(2) Council Members' Expense Account may need to be undertaken to reflect an increased allocation and to provide clarification as to how the expense account may be used.

#### Financing

The following table summarizes the financial impact of the options:

Existing Model	Cost	Option 1	Cost	Option 2	Cost
1 Executive Assistant 2 Admin Assistants 2 Co-op Students	\$279,391	1 Executive Assistant 3 Admin Assistants 2 Co-op students 1 Receptionist	\$364,493	1 Executive Assistant 3 Admin Assistants 2 Co-op Students 1 Receptionist	\$364,493
Expense account \$15,000/Councillor	\$210,000	Expense account \$15,000/Councillor	\$210,000	Expense account \$30,000/Councillor	\$420,000
\$ Increase to Budget	0	\$ Increase to Budget	\$85,102*	\$ Increase to Budget	\$295,102*
% Increase to Budget	0	% Increase to Budget	1%	% Increase to Budget	22%

\*net after reallocation of existing Budget.

#### Information Technology Support

The Council Support Model also contemplated the establishment of a dedicated staff from Information Technology Services (ITS) to provide support to the Councillors' Office. The Chief Technology Officer indicates that the techno/complexity and variety of the City of London's systems, variety of issues and financial constraints, prevents the ITS from dedicating an ITS staff to support a particular service area and/or a user segment. Since most IT issues need various IT skills and expertise to resolve, having one or two dedicated staff would not provide the high level benefit and/or improve the service. In the Chief Technology Officer's opinion, the current service model works relatively well. Complementing the current team with a co-op student dedicated for providing first level IT support service could enhance the service level.

With some additional operational funding, ITS could hire a co-op student to provide first level IT support under the guidance of ITS service desk manager and hardware support manager. The second level, third level and after hours support would continue to be provided by the ITS team using the current service model.

Conclusion

The Civic Administration believes that Option 2 best meets the needs of Councillors to provide continued and enhanced support from staff, while providing a greater opportunity to retain specialized individual assistance, where needed.

<b>RECOMMENDED BY:</b>
<b>CATHY SAUNDERS CITY CLERK</b>