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Revenue

In 1992-93, revenue reached \$44.1 million, an increase of \$9.6 million over the previous year. This increase was due in part to a higher volume of passports issued, but primarily to the January 1992 increase in the passport fee.

Expenditures

Total expenditures for the fiscal year were \$38 million – \$4.9 million over the 1991-92 figure. Approximately 54 percent of the 1992-93 expenditures were for salaries and employee benefits, while 44 percent represented

operations and maintenance. Two percent represented capital expenditures.

Strategic Planning

An important function of Strategic Planning is the development of the long-term strategies and business objectives of the Passport Office. The Strategic Planner also co-ordinates the development of the organization's overall corporate policy.

The year 1992-93 saw the articulation and dissemination of the corporate statements, the production of the long-term Strategic Plan, and the development of a fully articulated Business Plan. An employee newsletter, called *Passages*, was also introduced to improve internal communications.

All of these documents contribute significantly to the reinforcement of the corporate image, giving employees a sense of direction, belonging and commitment.

Strategic Planning also serves as the corporate secretariat for the Advisory Board of the Passport Office.

Management Services

Management Services underwent a major reorganization this year. It is now made up of five sections:

- Organization and Methods (productivity measurement, demand forecasting, statistical analysis, work studies and production re-engineering);
- Communications Services (document production, corporate correspondence, telephone information services and public affairs);
- Passport Policy;
- Information Systems (design and maintenance of corporate computer systems software); and
- Computer Services (operation, maintenance, installation and a user helpline).

Management Services was also responsible for the development and implementation of the Technology Enhancement Plan.

The Directorate undertook the Operational Review Project, the first step in the Management Operations Review. In a team effort, managers from the three regions and Central Operations documented the "in person" application process and recommended to the Executive Committee a standardized production process. The team proposed re-engineering simplified and improved processes and a practical implementation strategy. This work is essential to other corporate initiatives such as the Technology Enhancement Plan, examiner training and empowerment.

Passport Fees *

24-page passport or equivalent

| Country | Years valid | Fee (\$ CAN) |
|----------------|-------------|--------------|
| Canada | 5 | 35.00 |
| United States | 10 | 84.50 |
| France | 5 | 77.00 |
| United Kingdom | 10 | 38.00 |
| Australia | 10 | 90.00 |
| Japan | 5 | 88.00 |
| Sweden | 10 | 54.00 |
| Mexico | 5 | 85.43 |
| New Zealand | 10 | 90.00 |

*as of July 19, 1993