

2020-2023 multi-year budget

Corporate Services

Corporate Services (CORP)

- Who we are
 - Facility Services
 - Fleet Services
 - Human Resources
 - Information Technology Services
 - Legislative and Legal Services
- What we do
 - Provide guidance and internal services to all departments
 - Support front-line departments to serve citizens, build and care for facilities, manage vehicle fleet, recruit and train staff, optimize technology, and provide legal advice and governance support

CORP multi-year reconciliation

	2020 Recommended budget	2021 Forecast	2022 Forecast	2023 Forecast
2019 AIP multi-year budget	\$50,843,893	\$51,373,615	\$51,756,040	N/A
Net delta – base	(276,397)	1,041,780	317,672	
Net delta – change requests	58,050	(17,255)	(658,664)	
Net delta – other considerations	-	-	-	
Total net delta	(218,347)	1,024,525	(340,992)	
2020 recommended budget	\$50,625,546	\$52,398,140	\$51,415,048	\$51,121,588

Delta – base

Base Delta	2020 Recommended budget	2021 Forecast	2022 Forecast	2023 Forecast
Net base delta	(\$276,397)	\$1,041,780	\$317,672	N/A
Cost avoidance	(\$717,000)	(\$1,443,000)	(\$1,262,000)	
Alignment with spending and other trends	(194,000)	(119,000)	(194,000)	
Eliminate vacant positions and temporary resources	(163,000)	(160,000)	(270,000)	

Delta – staffing increase requests

Staffing Increase Requests (SIR) additions / (reductions)	2020 Recommended budget	2021 Forecast	2022 Forecast	2023 Forecast
SIR- 45 – Reduce (AIP) HR – Temp Communications Specialist	\$-	\$-	(\$66,388)	N/A
SIR- 48 – Cancel (AIP) HR – Admin Support Assistant II (LR/ADV)	-	-	(73,553)	
SIR- 49 – Reduce (AIP) HR – Senior WPD Advisor	1,687	1,687	(139,977)	
SIR-50 – Cancel (AIP) HR – Advisor (BSS)	-	(112,545)	(108,309)	
SIR-61 – Reduce (AIP) LLS – Legal Counsel – Bylaw Enforcement & General Legal Matters	2,034	2,649	(159,255)	
SIR- 62 – Reduce (AIP) LLS – Legal Administrative Support	68,284	16,759	(63,721)	
SIR- 104 – Cancel (AIP) ITS Temp Asset and Vendor Admin Support	(73,847)	(71,212)	(71,212)	
Net SIR additions / (reductions)	(\$1,842)	(\$162,662)	(\$682,415)	

Delta – initiatives

Initiatives (INIT) additions / (reductions)	2020 Recommended budget	2021 Forecast	2022 Forecast	2023 Forecast
INIT-67 – (AIP) HR – Corporate Learning and Development	\$-	\$1,198	\$1,298	N/A
INIT-34 – (AIP) ITS – Corporate GIS Evolution	-	1,377	(114,524)	
INIT- 149 ITS – Community Broadband	220,000	-	-	
Net INIT additions / (reductions)	\$220,000	\$2,575	(\$113,226)	

Delta – operating impacts

Operating impacts (OPS) additions / (reductions)	2020 Recommended budget	2021 Forecast	2022 Forecast	2023 Forecast
OPS-16 – (AIP) AUTO – 1534 – FAC – SPSY Expansion and Modernization	(\$192,108)	\$10,832	\$4,977	N/A
OPS-38 – (BASE) AUTO – 1286 – FAC – Annual Program	-	100,000	100,000	
OPS-39 – AUTO – 2015 – ITS – Disaster Recovery	32,000	32,000	32,000	
Net OPS additions / (reductions)	(\$160,108)	\$142,832	\$136,977	

Delta – other considerations

(External influences)

Other considerations additions / (reductions)	2020 Recommended budget	2021 Forecast	2022 Forecast	2023 Forecast
None				N/A
Net other considerations additions / (reductions)	\$-	\$-	\$-	

Delta – other considerations

(Council directed)

Other considerations additions / (reductions)	2020 Recommended budget	2021 Forecast	2022 Forecast	2023 Forecast
Community Broadband	-	\$220,000	-	N/A

*Have not been included in tax rate projection

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(2023)

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Questions