

Corporate Services Base Budget

October 31 – November 2, 2018

Facility Services Base Budget

Core business functions (2019 - 2022)

- Asset management
- Facility operations
- Facility digital technologies
- Print and mail services

Base Budget (2019 – 2022)

	2019	2020	2021	2022
Revenue	\$0.7M	\$0.7M	\$0.7M	\$0.7M
Expense	\$13.2M	\$13.4M	\$13.6M	\$13.8M
Non-Operating Revenue/(Expense)	<u>(\$1.7M)</u>	<u>(\$1.8M)</u>	<u>(\$1.9M)</u>	<u>(\$2.0M)</u>
Net Impact for Budget Purposes	(\$14.2M)	(\$14.5M)	(\$14.8M)	(\$15.1M)

Please refer to section 3.2.3, page 264 for details

Staff increase requests (2019 – 2022)

Staff Increase Request	#FTE or Hours	Year
SIR-41 - FAC – Facility Digital Electronics Technician	1.0 FTE	2019

Annual programs (2019 – 2023)

Annual Program	Total Cost (2019-2023)
Facility Lifecycle Program	\$11.0M

Questions?



Fleet Services Base Budget

Core business functions (2019 - 2022)

- Fleet acquisitions
- Fleet maintenance
- Fleet materials management
- Fleet management

Base Budget (2019 – 2022)

	2019	2020	2021	2022
Revenue	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Expense	\$7.2M	\$7.3M	\$7.4M	\$7.5M
Non-Operating Revenue/(Expense)	<u>(\$3.0M)</u>	<u>(\$3.0M)</u>	<u>(\$3.0M)</u>	<u>(\$3.0M)</u>
Net Impact for Budget Purposes	(\$10.2M)	(\$10.3M)	(\$10.4M)	(\$10.5M)

Please refer to section 3.2.3, page 276 for details

Staff increase requests (2019 – 2022)

Staff Increase Request	#FTE or Hours	Year
SIR-15 - FLT – FMS Administrator	1.0 FTE	2019

Annual programs (2019 – 2023)

Annual Program	Total Cost (2019-2023)
Transit Replacement Program	\$12.3M
V&E Replacement Program	\$11.2M
V&E Refurb Program	\$1.7M
Transit Refurb Program	\$3.0M

Questions?



Human Resources Base Budget

Core business functions (2019 - 2022)

- Advisory services and labour relations
- Compensation and benefits
- Health safety and well-being
- Workforce planning and development

Base Budget (2019 – 2022)

	2019	2020	2021	2022
Revenue	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Expense	\$6.4M	\$6.3M	\$6.1M	\$6.1M
Non-Operating Revenue/(Expense)	<u>\$0.4M</u>	<u>\$0.3M</u>	<u>\$0.0M</u>	<u>\$0.0M</u>
Net Impact for Budget Purposes	(\$6.0M)	(\$6.0M)	(\$6.1M)	(\$6.1M)

Please refer to section 3.2.3, page 288 for details

Staff increase requests (2019 – 2022)

Staff Increase Request	#FTE or Hours	Year
SIR-45 – HR – Communications Specialist	1,820 hours	2020
SIR-47 – HR - Workplace Supports Specialist	1.0 FTE	2019
SIR-48 – HR – Administrative Support Assistant II	1.0 FTE	2022
SIR-49 – HR – Senior WPD Advisor	1.0 FTE	2020
SIR-50 – HR – Advisor	1.0 FTE	2021
SIR-55 – HR – Disability Management Specialist	1.0 FTE	2019

Annual programs (2019 – 2023)

Annual Program	Total Cost (2019-2023)
N/A	N/A

Questions?



Information Technology Services Base Budget

Core business functions (2019 - 2022)

- Technology planning
- Technology infrastructure and customer support
- Enterprise Geographic Information systems (GIS)
- Business solutions and applications
- Information management

Base Budget (2019 – 2022)

	2019	2020	2021	2022
Revenue	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Expense	\$11.1	\$11.1M	\$11.5M	\$11.2M
Non-Operating Revenue/(Expense)	<u>(\$1.2M)</u>	<u>(\$1.6M)</u>	<u>(\$1.2M)</u>	<u>(\$1.6M)</u>
Net Impact for Budget Purposes	(\$12.3M)	(\$12.7M)	(\$12.7M)	(\$12.8M)

Please refer to section 3.2.3, replacement page 300 for details

Staff increase requests (2019 – 2022)

Staff Increase Request	#FTE or Hours	Year
SIR-104-ITS– Temp Asset and Vendor Admin Support	1,820 hours	2020
SIR-105-ITS– Junior Project Manager	1.0 FTE	2019
SIR-106-ITS– Geospatial Analyst	1.0 FTE	2019
SIR-37-ITS– CSC Technician	1.0 FTE	2019

Annual programs (2019 – 2023)

Annual Program	Total Cost (2019-2023)
IT Corporate Infrastructure Replacement Program – Municipal	\$5.7M
IT Mobile Device Replacements Lifecycle – Municipal	\$2.3M

Questions?



Legislative & Legal Services Base Budget

Core business functions (2019 - 2022)

- Administrative tribunals
- Boards and Committees
- Bylaw and Policy development and management
- Census
- Council/Priorities Committee/Governance Advisory Committee support
- Election
- External legal support – retention and management
- Internal legal advice and support
- Freedom of Information and Protection of Privacy

Base Budget (2019 – 2022)

	2019	2020	2021	2022
Revenue	\$0.0M	\$0.0M	\$0.3M	\$0.0M
Expense	\$2.8M	\$3.1M	\$3.5M	\$3.4M
Non-Operating Revenue/(Expense)	<u>(\$0.1M)</u>	<u>\$0.2M</u>	<u>\$0.2M</u>	<u>\$0.2M</u>
Net Impact for Budget Purposes	(\$2.9M)	(\$2.9M)	(\$3.0M)	(\$3.2M)

Please refer to section 3.2.3, page 312 for details

Staff increase requests (2019 – 2022)

Staff Increase Request	#FTE or Hours	Year
SIR-61 - LLS – Legal Counsel- Bylaw Enforcement and General Legal Matters	1.0 FTE	2021
SIR-62 – LLS – Legal Administrative Support	1.0 FTE	2021

Annual programs (2019 – 2023)

Annual Program	Total Cost (2019-2023)
N/A	N/A

Questions?

