

2001 OPERATING BUDGET

W.E.S. TECHNICAL SERVICES

February 7, 2001

W.E.S. Technical Services 2001 Operating Budget

Technical Services is committed to providing superior design and project management services, technical solutions and expert advice on municipal infrastructure, land information and environmental and emergency planning issues

W.E.S. Technical Services

2001 Operating Budget

Engineering Services

- Design and Construction - bridges, water and waste water plant facilities, district sewer, water and road infrastructures as well as open channels
- Development Services - review development applications

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Mapping Services

- provides topographic and utility and infrastructure maps of the city's land assets, provides engineering survey services to support Departmental capital works, and provides legal surveys and easement control

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Environmental Services

- provides environmental assessments, develops policy and delivers pilot programs on air, soil and water and energy matters as well as educating the public on recycling and conservation

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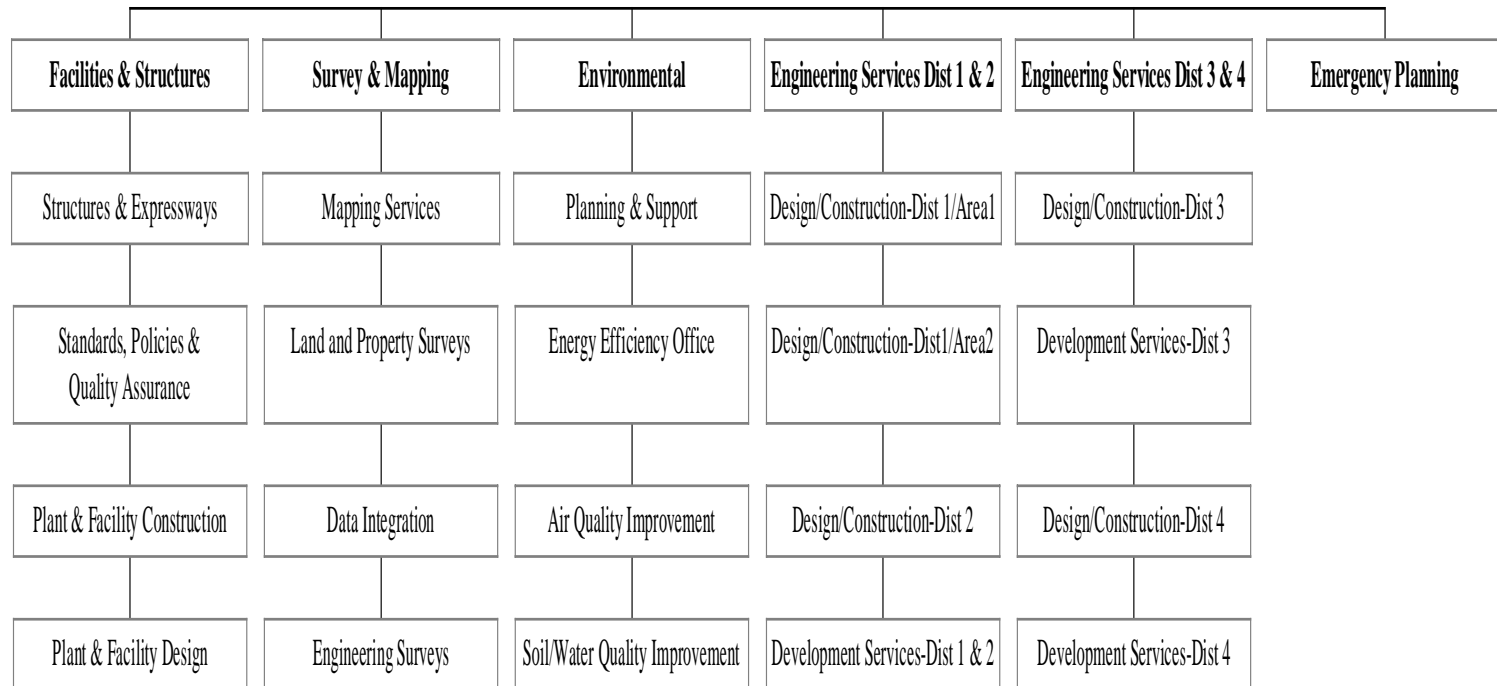
2001 Operating Budget

Emergency Planning

- provides co-ordination of the City's emergency preparedness

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2000 Performance Indicators

- Number of Development Applications/Cost per Development Application
1,288/\$972.00
- Development Review applications in Backlog of total applications
32%
- Percent of projects delivered within the budget year- Facilities
95%
- Percent of projects delivered within the budget year -Engineering Services
65%

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Budget Pressures

- Salary, \$1.8 million:
 - Collective agreement wage settlements
 - Interdivisional staff transfers
- Non-salary, \$0.2 million:
 - Vehicle replacement Reserve contribution

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Program Pressures

- Supporting the City's Environmental Plan
- Increasing ability to construct 100% of capital projects
- Reducing backlog in development review

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Changes in Staffing

	<u>2000</u>	<u>2001</u>
FTE's	526.6	549.3
Program Additions		
Capital support staff*		20.0
Beach monitoring**		0.7
Transfers in/out***		<u>2.0</u>
Net Year to Year Change		22.7

* Positions are fully funded from capital to allow program to be completed according to Council approvals

** Requested by public health to attempt to address lengthy beach closures

*** Resolved boundary issue & moved 3 staff from Support, 1 to Waste Water

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2000 Approved Budget

Activities	Gross * \$000's
Engineering Services	21,657.6
Surveys	12,055.4
Environmental	5,507.6
Emergency Planning	696.7
Program Administration	<u>460.5</u>
Total Program Budget	<u>40,377.8</u>

* Program Net in 2000 was \$0

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2001 Recommended Budget

Activities	Gross	Net
	\$000's	\$000's
Engineering Services	24,074.9	0.0
Surveys	13,026.0	0.0
Environmental	6,029.1	1,809.7
Emergency Planning	721.3	0.0
Program Administration	<u>340.3</u>	<u>0.0</u>
Total Program Budget	<u>44,191.6</u>	<u>1,809.7</u>

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- 2001 original submission request = \$53.7 million
(\$13.3 million over 2000 approved)
- Total Reductions taken = \$9.5 million
- 2001 Recommended Budget = \$44.2 million

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Reductions Taken in the Recommended Budget

- Eliminate Environmental Plan Initiative, (\$3.048M)
- Reduce Capital staffing Support request, (\$1.278 M)
- Eliminate Request for Development Review staff, (\$0.562M)
- Increase gapping, adjust benefits, reduce overtime (\$0.705 M)
- Other Non-salary reductions (0.455 M)
- Eliminate Support Charge (\$3.488M)

Total Reductions taken = \$9.536 M