

W.E.S. SUPPORT SERVICES



2001 OPERATING BUDGET

February 7, 2001

WES SUPPORT SERVICES

2001 BUDGET



“To provide value added customer focused business support services to Works and Emergency Services staff, to assist them in providing efficient and effective services to their customers/clients.”

W.E.S. Support Services Service Delivery Model



- Critical mass of staff
 - Training
 - Expertise
 - Cover off
 - Sharing of resources
- Focused responsibility of Department
- Consistency within function across Department
- Full charge back to programs to increase accountability

W.E.S. SUPPORT SERVICES

ADMINISTRATIVE
SERVICES

FINANCIAL
PLANNING

FINANCIAL
SERVICES

COMMUNICATIONS


CUSTOMER
SERVICE

INFORMATION
TECHNOLOGY

BUSINESS
SUPPORT

ACCOMPLISHMENTS

2000

- 
- Geographic Consolidation of After Hours Dispatch - Reduced Staffing Requirements
 - Lead Public Education Program for all Six Municipalities to support Red Light Camera Campaign
 - Developed and Implemented a Departmental Financial Procedures Manual
 - Consolidated Signing Authorities Across the Department

PERFORMANCE MEASURES



- Support Services has developed performance measures to allow programs to gauge quality and quantity of services provided
- Begin data collection in 2001

BUDGET PRESSURES

- Wages \$1.1 million
 - includes 2001 Salary Rates
 - increments
 - wage settlements
- Data Line Charges \$1.0 million

PROGRAM PRESSURES

- New Positions to Support Program Needs \$0.5 million
(offset by other base position reductions)
- New Positions to Support Process Changes \$1.0 million

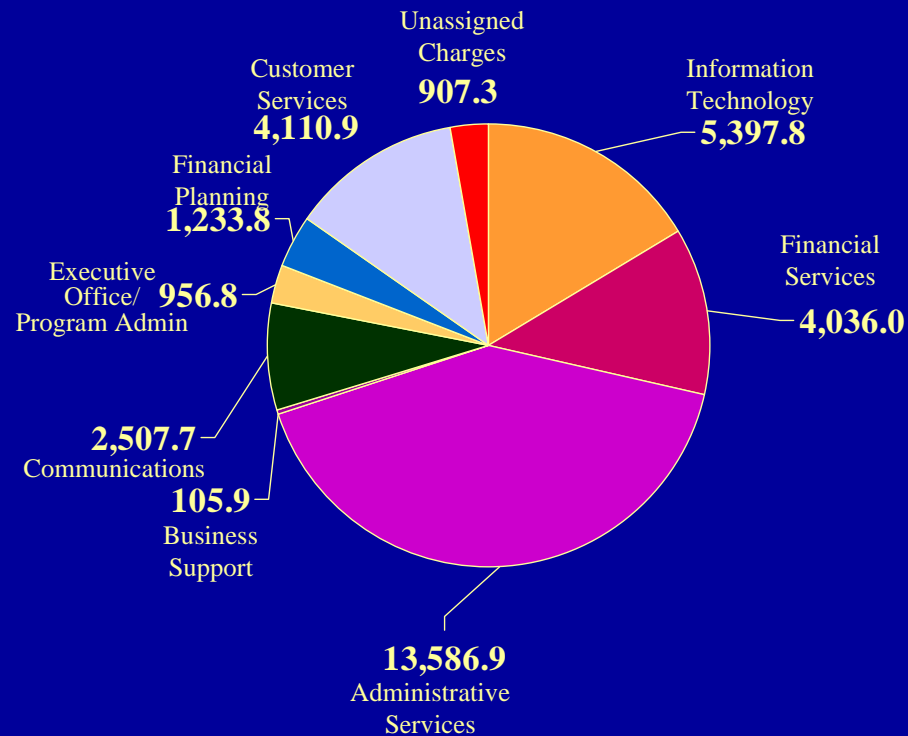
2001 OPERATING BUDGET



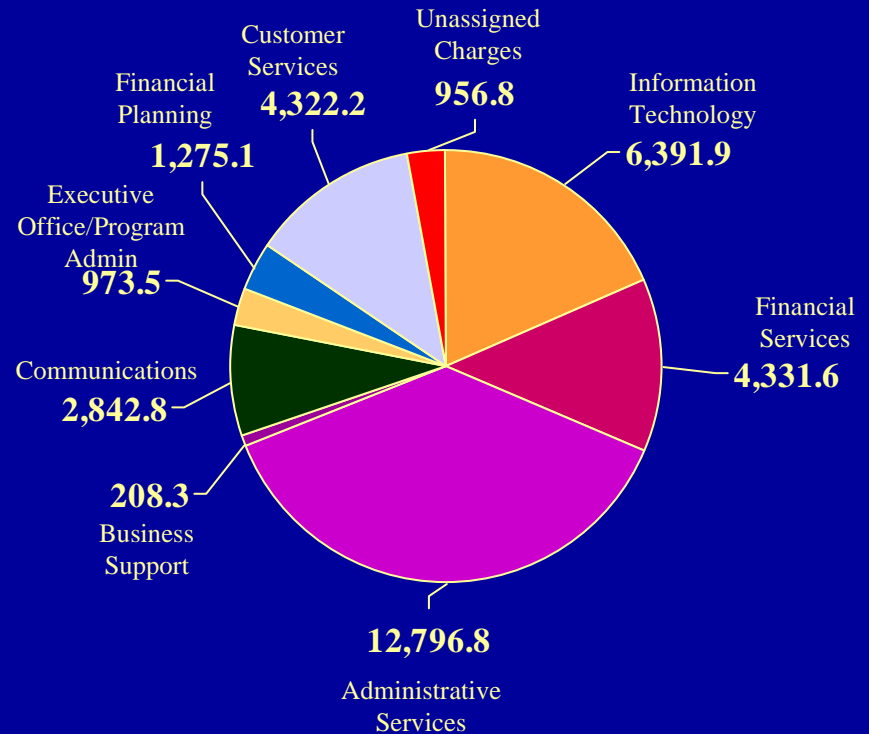
- 2000 Approved \$32.5 million
- 2001 Request \$38.6 million
- 2001 Recommend Budget \$34.0 million

W.E.S. SUPPORT SERVICES 2000 APPROVED & 2001 RECOMMENDED GROSS EXPENDITURES

2000



2001



SUPPORT SERVICES STAFFING (80% Budget)

2000 Base

504.3


2001 Recommended
(Includes new program requests)

492.8

Reduction of

(11.5)

REDUCTIONS TO DATE (millions)

- 
- Base positions (efficiencies) \$1.22
 - Overtime \$0.386
 - I.T. Hardware \$ 0.250
 - Radio Maintenance \$0.102
 - New Positions to support Process Change \$1.0
 - Software Licensing \$1.2

• Further Reductions: To be determined with client programs input reflecting impact of program reductions.