

2006 Operating Budget

Business Support Services Division

Presented to

Planning & Transportation Committee

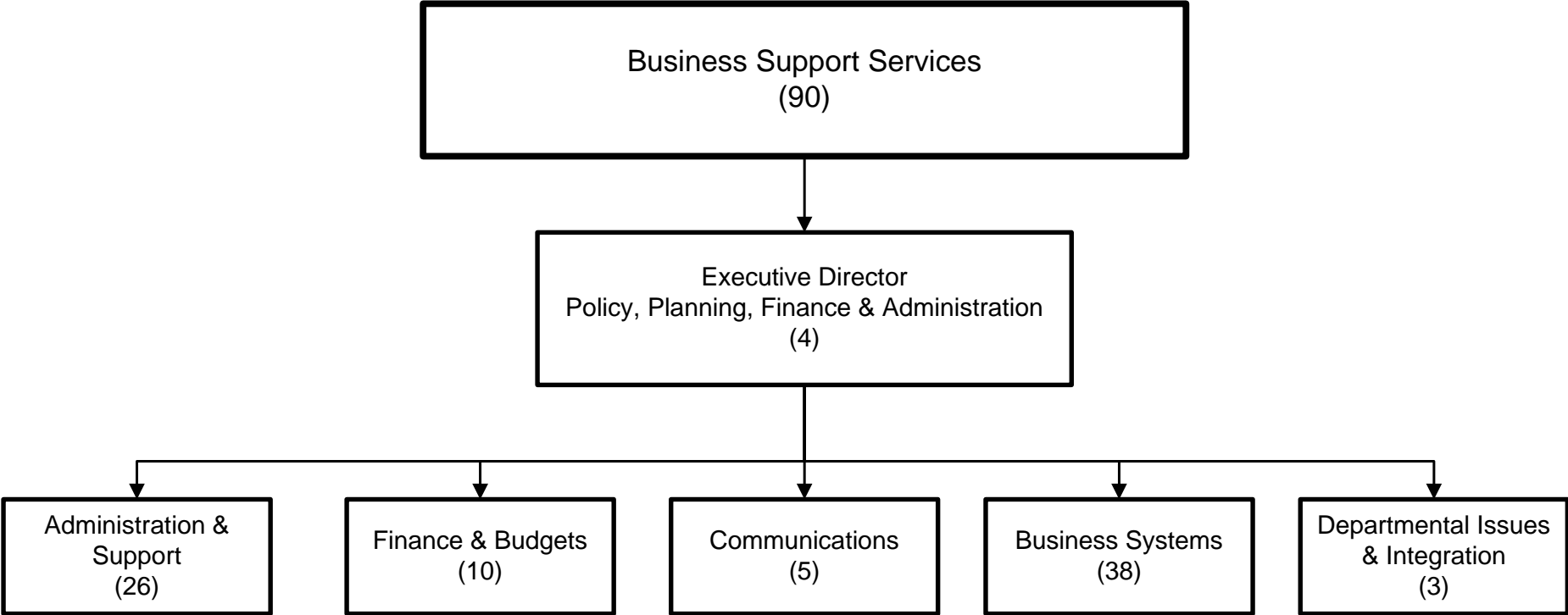
January 9, 2006



Mission Statement

- To provide timely, efficient and effective support services to our internal clients to allow them to achieve their program goals

Program Map – 2006 Base Budget Request



Strategic Directions

- Complete review of the organizational structure for the new Policy, Planning, Finance & Administration Division; implement new structure.
- Harmonize administrative policies and procedures for the cluster; enhance electronic access.
- Lead and support the budget process for cluster divisions. Identify opportunities for improving customer service delivery while meeting budget targets.
- Enhance IBMS to provide more efficient and effective customer service. Develop more on-line services.
- Establish strategic and business planning process in cluster.

2006 Base Budget Request (Net \$000's)

	\$000's	Staff
2005 Approved Adjusted Net Budget	9,100.7	97.0
2006 Merit, Step, COLA, Harmonization and Benefit increases	387.8	
Prior Year Impacts, Annualization, In-year Approvals	110.0	(7.0)
Other Base Changes	65.8	
2006 Requested Base Budget	9,664.3	90.0

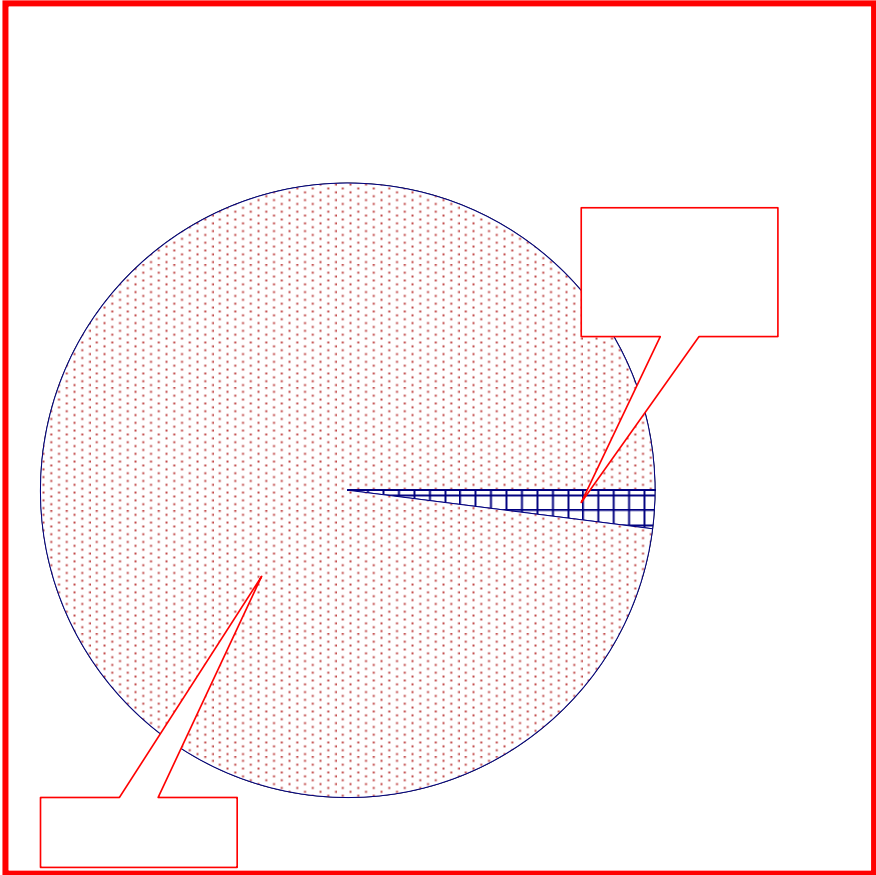
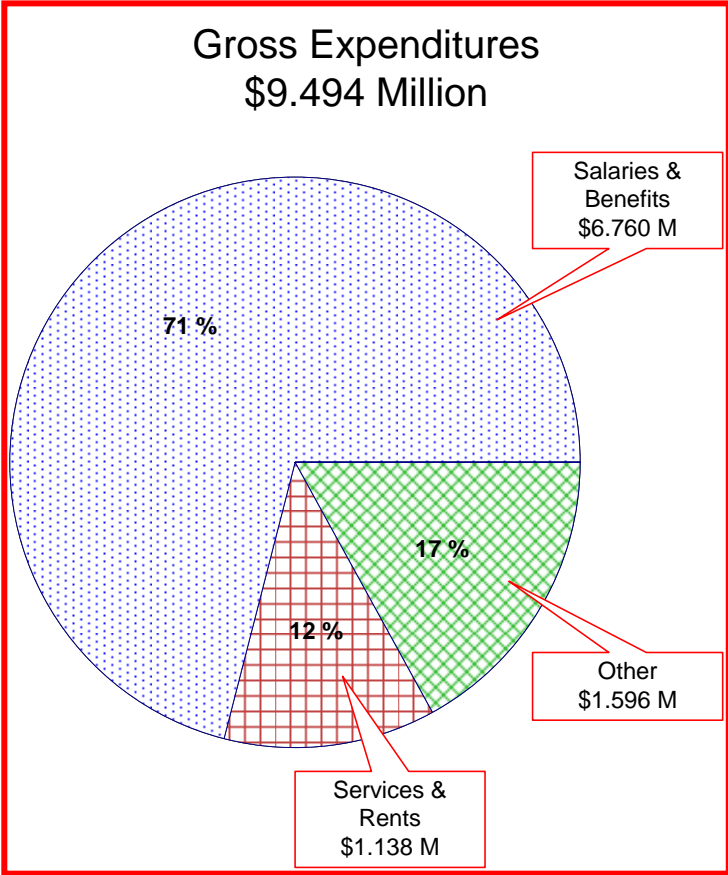
2006 CM/CFO Proposed Base Budget (Net \$000's)

	Net	% Inc/(Dec) from 2005
2005 Approved Adjusted Base Budget	9,100.7	
2005 Requested Bas	9,664.3	6.2
CM/CFO Recommended Reductions	(381.5)	
CM Proposed Base Budget	9,282.8	2.0
Net Target	9,282.7	
Over/(Under) Target	0.1	

2006 CM/CFO Recommended Reductions (Net \$000's)

Reductions/Changes	\$	Staff
Issues & Integration	73.6	(2.0)
Business Systems	218.6	(3.0)
IBMS License Fees	50.0	
Renovations	39.3	
Total Reductions/Changes to meet Base Budget Target	381.5	(5.0)

2006 CM/CFO Proposed Base Budget



2006 New & Enhanced Requested/Recommended (Net \$000's)

	Gross	Recommended Net	Recommended Staff
CM Proposed 2006 Net Base Budget		9,282.8	85.0
New & Enhanced:			
Public Automated Inspection Request	350.0	0.0	3.0
Enabling IBMS to support Parks and Solid Waste Activities	297.0	0.0	3.0
Remote Computing	296.0	0.0	0.5
IBMS Modifications to support Compliance with Regulation 305	150.0	0.0	2.0
IBMS SAP Integration	32.0	0.0	2.0
Total New & Enhanced	1,125.0		10.5
CM Recommended Net 2006 Budget		9,282.8	95.5