



2021 Service Review Council Questions

SERVICE AREA: Fleet

PAGE NUMBER: 2-10

ELECTED OFFICIAL: Poole

QUESTION:

I'd like to know what might shift in your service areas (staffing, contracting, programs) if there were roughly a 5% or 10% cut in the tax revenue available to your department, compared to 2019, for your service areas.

I'm asking this question of all departments during this pandemic period. Many of us in business are forced to tighten our belts. While there may be arguments at higher-levels of government for fiscal spending to stimulate the economy, at our municipal level, by reducing taxes we help reduce the burdens on our residents.

What operations could be reduced for 2021, perhaps deferred by a year or two?

Operations and capital projects are intertwined. A new capital project typically needs people to oversee it. Are there capital projects, which, if deferred, might free up some of your staff time to deliver current services you would prioritize?

ANSWER:

Administration takes guidance for the service review and budget from the Governance and Finance Committee during the review of the Financial Plan. The service review is this Committee's opportunity to review the services offered by the Town and either enhance or reduce service levels based on based on the needs of their constituents. Administration has adjusted budgets and work plans for the targets set out in the financial plan in July 2020 and reconfirmed in December 2020.

Operating impacts resulting from capital projects can be found at the end of each of the previously approved capital project descriptions included throughout the service review. During the service review presentations administration will highlight individual operating impacts as we go through each capital project.



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SERVICE AREA: Fleet Department – Roll-up Question - Poole

PAGE NUMBER: 2

ELECTED OFFICIAL: Poole

QUESTION:

In the budget, I notice that the contracted services expenditures drop by ~6% from 2019 to proposed 2021. Thank you.

By contrast, I notice that the wages line increases by about 9% from 2019 to proposed 2021.

Please discuss if this would be an ongoing year-after-year increase in staff costs? Why? What services would be lowered if the staffing costs were to remain at 2019 levels?

ANSWER:

In 2019 Fleet was actively recruiting for a council approved full time employee (FTE) to meet the demand of Fleet units, Roam transit and requested 7 day a week service. This position was filled in late 2019.

The increase reflected in Fleets budget is not forecasted to be a year after year increase in staff costs. As staffing was at a level able to cope with 2019 volumes when the additional FTE was acquired. If staffing costs were to revert to 2019 levels it could increase servicing turnaround time, create inefficiencies scheduling, delivery of existing (council approved) services, readiness to address weather events and equipment requirements.

It is important to note that much of the work Fleet does is as a full cost recovery to Roam.