



2021 Service Review Council Questions

SERVICE AREA: Human Resources

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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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QUESTION:

Please explain the roughly 70% increase in expenditure from 2019 to proposed 2022 (on the order of ~\$70k/y). I don't see where this is anchored or described in the service review docs. Does this represent a one-off training program? Or a legacy expenditure increase?

I don't want to "bake-in" such an increase for a future Council, so that such a jump seems pre-approved and becomes a legacy spend.

ANSWER:

The increase in expenditures from 2019 budget to proposed 2022 is \$97K or ~17%. The greatest variance reflected between 2019 and 2022 is in wages and benefits: \$60,000.00. The adjustment reflecting the first full year of the restructure (the HR support for 6 months in 2021 has been deferred to full-time 2022) of the shared position with Health and Safety.

The external market review has been deferred from 2021 to 2022 and a \$14,000.00 contracted services allocation has been noted for wage and benefit consulting services. This is offset by a transfer from reserves, which has been made each year between the market review. The expense shows in "Contracted Services" in the year the review takes place with an offset amount in the transfer line.

The variance is also based on forecasting an allocation for recognition of eligible retirements (which although eligible, will not occur unless employees provide notice) and expenses associated with recognition for service (which fluctuates based on service dates). In 2022, there is a resumption of training and conference expenses.