



2021 Service Review Council Questions

SERVICE AREA: Operations Administration

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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:

First, thanks for your efforts to reduce contract expenses.

Second, please explain the roughly 35% increase in expenditure from 2019 to proposed 2021 (on the order of ~\$150k/y). I don't see where this is anchored or described in the service review docs except as a cryptic footnote on p.2 What is the re-organization needed to increase the FTE by 2 people? Is this long-term? Are cuts made elsewhere?

ANSWER:

Historically, 2 of the 4 administrative positions wages and benefits in Operations were recorded in Water Services and Resource Recovery operating budgets. In fiscal year 2020, for increased operational efficiency and true cost accounting, administration moved the 2 administrative positions' wages and benefits to Support Services and offset the expense by internal charge backs to the respective departments. This better reflect levels of supports required by individual departments in Operations. Each of the 7 departments will be charged back in relation to the level of administrative support provided/required in any given year. There was no actual increase in overall FTE count, it was simply a change in accounting methods.