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2006 BUDGET BRIEFING NOTE – 2006 New Service Request – Technical Services

Issue/Background:

During the review of the 2006 Proposed Operating Budget for Technical Services, the Works Committee on January 11, 2006 recommended that the following New and Enhanced Services be referred to the Budget Advisory Committee for consideration, with a request that the Executive Director, Technical Services report to the Budget Advisory Committee on possible offsets for these services: (a) GIS Mapping for Critical Infrastructure Program in the amount of \$74.2K gross, \$14.9K net; (b) Emergency Management Software in the amount of \$50K gross, \$30K net; and (c) CBRN Support - Clerical /Admin. Staff in the amount of \$55.3K gross, \$0 net. Works Committee also recommended that the New Service Request for the Delivery of Green Toronto Awards Program be approved, and that the 2006 required funding of \$0.060 million be absorbed within the Technical Services' 2006 Proposed Operating Budget.

Key Points:

Upon further review of the Technical Services 2006 Proposed Base Budget, it was determined that no additional reduction options are available to accommodate the New and Enhanced Service Request within the Technical Services budget. The \$0.060 million for the Green Toronto Awards Program will be accommodated within the 2006 Budget.

Conclusion:

During the 2006 Budget Review process, Technical Services has recommended \$0.750 million in gross expenditure reduction options and \$1.315 million in additional development fee revenues in order to meet the 2% target guideline. No further reduction options are available to accommodate the 2006 New Service Request, therefore Technical Services will not seek approval of the 3 new requests.

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