

BUDGET COMMITTEE - NOVEMBER 30, 2005

ACCESS VAUGHAN OPERATING BUDGET IMPACT BREAKDOWN

Recommendation

That this report be received for information only.

Economic Impact

The economic impact to the 2006 operating budget will be \$150,440.

Purpose

The purpose of this report is to provide Budget Committee with a cost breakdown of the \$150,440 budget impact associated with Access Vaughan's new complement requests.

Background - Analysis and Options

Council has supported the establishment of Access Vaughan which will be operational at the end of January 2006. As part of the operation of the Centre, it is estimated that there will be a \$150,440 budget impact for 2006. Following is a detailed breakdown for Budget Committee's information:

Additional funding required for 4 part time staff	\$ 98,000
Overtime for training, professional services for additional phases; photocopier lease	\$ 52,440

Training is an important part of ensuring that our CSRs are well informed about new departmental initiatives, new programs, or technology updates. Most of the training will be undertaken after work; however staff will make every effort in minimizing these costs which are estimated to be approx. \$40,000.

Relationship to Vaughan Vision 2007

This report is consistent with the priorities previously set by Council and the necessary resources have been allocated and approved.

Conclusion

Access Vaughan will establish a new approach of providing service excellence to our citizens. The computerized Knowledge Database including Service Delivery Standards, along with Service Level Agreements for the 6 functional areas are currently being completed by our Access Vaughan Team. This new tool will allow the CSRs to provide our citizens with timely/detailed information resulting in a fully satisfied citizen whom has not been transferred from one department to another. The cost breakdown provided above will assist staff in fulfilling the stated goals of Council and Access Vaughan.

Attachments

None

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Respectfully submitted,

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and Communications