

# 2024 BUDGET

## Public Works Support Services



### Our role

#### **Net budget \$1,023,500**

Public Works Support Services provides customer service, administrative, clerical, and Standby support for all Public Works Sections. We also coordinate Saanich Operations Centre maintenance as well as coordinating the underground services program.

### Services we provide:

#### **ADMINISTRATION**

##### **Net cost \$555,300**

Public Works Support Services provides customer service, administrative and clerical support for all Public Works Sections. Support Services administer the casual call list and hired equipment services, dispatch field staff to respond to customer services requests (missed garbage, water leaks) and communicate services interruptions to key stakeholders. Data entry tasks include purchase card reconciliation, time and equipment entry and operational metrics. We support the Public Works safety program including the Joint Occupational Health and Safety (JOHS) Committee, section safety meetings, safety related training and record retention of all safety related documentation. A team of five Occupational First Aid Attendants (OFAA) Level II staff are available to provide first aid services to Saanich Operation Center staff in our first aid room from 7:00 AM to 4:30 PM

We offer seamless centralized customer service support to our residents by phone or email. We answer over 20,000 phone calls per year from residents. We provide residents with updated information on our routine programs on the website and triage customer service requests.

#### **SITE MAINTENANCE**

##### **Net cost \$239,300**

Custodial services for the property provided by Municipal Facilities, and minor improvements to buildings and the site. Site maintenance services provided by Public Works staff include general housekeeping, vegetation control, paving and surface road markings and signage, creek maintenance and treatment of waste products from operations such as hydrovac sludge and our sweepings.

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### UNDERGROUND SERVICE COORDINATION

***Net cost \$228,900***

Administration staff coordinate pre-excavation underground utility BC One Call checks (1,900 internal requests) and provide information on our underground services to approximately 4,000 external requestors. The utility locator performs underground utility locating for Public Works maintenance and construction crews.

### STANDBY SERVICES

***Net Revenue \$95,200***

***Net cost \$95,200***

***Net cost \$00,000***

Standby Services, we have staff on-call after hours, weekends and statutory holidays to respond to emergencies such as supporting Police and Fire or a broken water main or backed up sewer line.