

2024 New Investment and Service Recommendations Requests

Description	Department	Perm FTE	Casual / Temp FTE	2024						2025 Operating Budget	2025 Capital Budget	2026 Operating Budget	2027 Operating Budget
				Operating Budget	Capital Budget	Funding Source(s)							
						Tax Levy	User Rates	Reserves	Capital Recovery				
Infrastructure and Growth Management													
2839 - Landscape Architectural Planner (Temporary Position)	Development Services	0	1	40,897	0	0	0	0	40,897	43,967	0	0	0
2852 - Transportation Engineer (Permanent Complement Position)	Development Services	1	0	159,542	0	159,542	0	0	0	162,569	0	165,657	168,806
2828 - Parks, Horticulture & Forestry Staff - Growth Lands Impacts 2024	Operations	3	0	310,269	225,900	310,269	0	0	0	308,039	365,000	313,516	318,865
2858 - Downtown Staff Shift Extension - Sidewalk Winter Maintenance	Operations	0	2.7	167,474	0	167,474	0	0	0	170,763	0	174,131	177,566
2831 - Waste Management Transition Program - Two (2) Temporary Positions	Waste Management & Environmental Sustainability	0	2	217,252	0	0	0	0	217,252	221,384	0	225,592	0
2837 - Office Services Assistant (Permanent Position)	Waste Management & Environmental Sustainability	1	0	83,014	0	27,671	55,343	0	0	84,524	0	86,074	87,682
2865 - Risk Management Inspectors (2 Permanent & 1 Temporary)	Waste Management & Environmental Sustainability	2	1	209,479	0	0	209,479	0	0	213,361	0	217,328	221,373
Infrastructure and Growth Management Total		7	6.7	1,187,927	225,900	664,956	264,822	0	258,149	1,204,606	365,000	1,182,296	974,292
Community and Corporate Services													
2864 - Carbon Management Software	Facilities Department	0	0	20,000	0	20,000	0	0	0	17,500	0	15,000	7,500
2877 - Joint Processing Centre - Automated Speed Enforcement	Legislative & Court Services	0	5	(21,000)	0	0	0	(21,000)	0	(21,000)	0	(21,000)	0
2884 - Theatre Venue Staff Full Time Conversion	Recreation & Culture Services	4	-2	(3,255)	0	(3,255)	0	0	0	(3,704)	0	0	0
2887 - Senior Client Service Representative Full Time Conversion	Recreation & Culture Services	3	-2.8	(10,141)	0	(10,141)	0	0	0	(10,830)	0	(11,368)	(11,905)
2888 - Theatre Staffing Requirements - Venue Technician	Recreation & Culture Services	1	0	32,303	0	32,303	0	0	0	33,497	0	34,717	35,961
Community and Corporate Services Total		8	0.2	17,907	0	38,907	0	(21,000)	0	15,464	0	17,349	31,556
Access Barrie													
2895 - Digital Customer Service and Workforce Innovation (Temp)	Information Technology	0	2	201,756	0	0	0	0	201,756	206,530	0	210,441	0
2869 - Website Content Specialist	Marketing & Communications	1	-0.2	0	0	0	0	0	0	0	0	0	0
2874 - Transit Service Growth - Salem and Hewitts	Transit & Parking Strategy	0	0	0	0	0	0	0	0	340,599	0	681,198	851,498
Access Barrie Total		1	1.8	201,756	0	0	0	0	201,756	547,129	0	891,639	851,498
CAO and Mayor's Office													
2841 - Payroll and Pension Specialist (Permanent Complement Position)	Human Resources	1	0	122,945	0	122,945	0	0	0	125,240	0	127,581	129,969
2870 - Communications & Office Manager - Mayor's Office (Temporary Position)	Office of the Mayor	0	1	98,524	1,900	98,524	0	0	0	104,970	0	111,850	0
CAO and Mayor's Office Total		1	1	221,470	1,900	221,470	0	0	0	230,210	0	239,431	129,969
GRAND TOTAL - SERVICE LEVEL CHANGES		17	9.6	1,629,060	227,800	925,333	264,822	(21,000)	459,905	1,997,409	365,000	2,330,715	1,987,315
ENDORSED BY EMT													

2839 – LANDSCAPE ARCHITECTURAL PLANNER (1 TEMPORARY POSITION)

Infrastructure and Growth Management

CONTACT: Kevin Bradley – Manager of Parks Planning (EXT. 4825)

DESCRIPTION:

The position is critical to provide:

- project management and contract administration services for a five-year, \$37 million, parks development and renewal capital budget,
- provides development application review services related to the public realm, parks, environmentally protected areas and streetscapes,
- assist with new ecological offsetting policy and program,
- assist with key climate change adaption, parks, waterfront and public space strategic and master planning services, and
- leads park, trail, public space and ecological restoration design and construction services.

There is a critical risk without this position that staff will not be able to meet the prescribed development application review timelines under Bill 109, resulting in application fees being refunded to applicants at a minimum of 50% up to 100%.

With the recent surge in the awareness of the importance and value of parks, public spaces and natural areas to our community, economic, and environmental health and well-being, the public, visitors and community organizations are increasingly demanding the provision and renewal of high-quality and inclusive public spaces throughout the City. In response, the City continues to develop its first robust parks development, renewal strategy and long-range capital plan totaling \$37 million over just the next five years. It is critical that Parks Planning staff resources are aligned with public expectations to be able to responsibly deliver the evolving program, especially the renewal projects for the portfolio that has received minimal reinvestment to date.

This request is to continue an existing temporary position for a period of two more years.

The position is fully recovered from development review fees and capital project recoveries, therefore not impacting the tax levy.

CONFIDENCE:

There is a very high level of confidence that this position will add increasing value to the community and corporation, satisfy the development application review timelines in Bill 109, and continue to advance Council's strategic priorities to:

- Expand and maximize access to parks and recreation opportunities
- Support active transportation and pedestrian connections
- Create and foster programs and opportunities to support community wellness
- Champion equity, diversity, and inclusion

BENEFITS:

This position will ensure that parks development and renewal projects are managed and delivered with cost certainty and schedule certainty.

In addition, this position advances Council's strategic priorities that include:

- Improve and expand public spaces for residents in the City centre,
- Create great public spaces,
- Build a greener Barrie while mitigating and adapting to climate change, and
- Promote recreation opportunities for all ages & abilities.

FINANCIAL DETAILS:

Operating Changes:

	2024	2025	2026	2027
Revenues				
Engineering Fees	(\$61,346)	(\$65,951)	\$0	\$0
Total	(\$61,346)	(\$65,951)	\$0	\$0
Expenditures				
Full-Time Salaries	\$91,384	\$98,634	\$0	\$0
Full-Time Benefits	\$10,858	\$11,284	\$0	\$0
Recovery from Capital	(\$40,897)	(\$43,967)	\$0	\$0
Total	\$61,346	\$65,951	\$0	\$0

POSITION DETAILS:

Name	Full-Time Temporary
Landscape Architectural Planner	1

2852 – TRANSPORTATION ENGINEER (1 PERMANENT POSITION)
Infrastructure & Growth Management
CONTACT: Brett Gratrix – Senior Project Manager - Transportation (EXT. 5117)

DESCRIPTION:

This request is to convert a temporary full time Transportation Engineer position to a permanent position. This position is responsible for reviewing development applications for alignment with the City's Transportation policies and objectives, as well as industry, City, and general best practices including active transportation aspects related to development applications. The role of Transportation Planning reviews is pivotal in ensuring that core City objectives are achieved from a road safety and network management perspective, as well as provide valuable input to site design and layout.

The total number of development applications received in 2018 was 172, 2019 was 183, 2020 was 273, 2021 was 370, and 2022 was 317. The workload is not anticipated to diminish over time.

CONFIDENCE:

Conversion of this position will address the implications associated with Bill 109. This position is critical to development review and approvals associated with the City's current and projected population related growth. The position will enable the City to meet its strategic priority in relation infrastructure investments.

BENEFITS:

This role facilitates the acquisition of property as a condition of development approval along the City's arterial and collector road network to allow for long term implementation of the City's active transportation network/complete streets following the City's Transportation Master Plan recommendations.

The position supports the City's strategic priorities in relation to transportation infrastructure investments and community safety.

FINANCIAL DETAILS:

Operating Changes:

	2023	2024	2025	2026
Revenues				
Tax Levy	(\$159,542)	(\$162,569)	(\$165,657)	(\$168,806)
Total	(\$159,542)	(\$162,569)	(\$165,657)	(\$168,806)
Expenditures				
Full-Time Salaries	\$127,442	\$129,991	\$132,591	\$135,242
Full-Time Benefits	\$32,100	\$32,578	\$33,066	\$33,564
Total	\$159,542	\$162,569	\$165,657	\$168,806

POSITION DETAILS:

Name	Full-Time Permanent
Transportation Engineer	1

**2828 – PARKS, HORTICULTURE & FORESTRY STAFF – GROWTH
LANDS IMPACTS 2024 (3 PERMANENT POSITIONS)**

Infrastructure and Growth Management

CONTACT: Kevin Rankin – Manager of Parks & Forestry (EXT. 4754)

DESCRIPTION:

This intake form requests additional staffing resources to meet the service levels in relation to new parks, trails, sports fields, sports courts, natural areas, and streetscape features. These are primarily located in the growth areas.

By the end of 2023, Parks, Horticulture and Forestry Operations will have taken over responsibility for the following new assets; 1 Neighbourhood Park, 1 Village Square, twelve new pickleball and sports courts, 3 new baseball diamonds, a \$2M playground, the new Dunlop Streetscape horticulture features, upgraded Downtown Library landscape and several kms of new trail systems. Further details for each specific location is provided below.

1) Downtown Library:

The project completed at the Downtown Library in 2023 included the addition of 3 new planting beds, new sodded areas, 35 newly planted trees, along with several additional amenities such as benches and raised planters.

2) Dunlop Streetscape:

Assets assumed following the expiry of the warranty period of the Dunlop Streetscape project include 4,750 square feet of new ground level planting beds, 118 small movable planters, 64 hanging baskets. All of these features require manual watering.

3) Event Support:

Over 120 events were permitted in 2022. By June 2023 there were already 83 permitted events, and this number is expected to increase as the year progresses.

Increase in the number of events combined with an ongoing loitering problem associated with the City's unhoused population has resulted in a drastic increase in maintenance activities in the vicinity of Meridian square and the City's Waterfront. Daily operational activities are now required to maintain and repair the gardens, irrigation systems, replace furnishings, clean graffiti and manage garbage.

4) Sports fields Maintenance and Support:

In 2022 there were a total of 6,667 permits issued for sports fields and courts. By June 21, 2023, there were already 7,654 permits issued. With the addition of 2 more senior baseball fields and 8 more pickleball courts this year, the number of bookings and associated maintenance and support requirements will continue to rise.

5) Waterfront Operations:

Outside of events support the waterfront has gained a number of amenities over the last year including, 10 additional Molok bins, 6 public BBQs, and a number of new water bottle filling stations. These all require continuous maintenance and cleaning.

6) Commemorative Program:

The demand for this program is greater than the 15 bench installations per year. The program generates high interest and many residents have to be turned away due to the 15 bench limit for the year. Additional resources would allow the City to expand this program.

7) Trail Systems:

Several new km of trail systems has been added throughout the city, including Hewitts Creek valley, Beacon Hill trail system and in new parks in the growth lands. Currently over 150 km of trail system within the city are maintained by 2 seasonal staff and one partly dedicated forestry staff member. Trails are used by tens of thousands of residents each year and additional resources are required to maintain the trails.

8) Painswick Park:

New facilities at Painswick Park include a one-acre fully accessible playground, 8 new pickleball courts, 3 baseball diamonds, large pavilion, and pedestrian walkways. These facilities require additional resources to meet the increased monitoring, inspection, and maintenance requirements with service enhancements due to size, high standard playing surfaces and accessibility features. Clean-up/waste pick up will also increase exponentially.

9) St. Vincent Park:

New facilities at St. Vincent Park include accessible playground equipment, a wheelchair accessible swing, water table, nature play circuit and a large play structure.

These new features require an enhanced level of monitoring, inspection, and maintenance.

10) Gateland Park:

A new park installed in subdivision includes play structures, a pavilion, accessible swings and multi-use courts. Monitoring, inspection and maintenance of this new park will require additional resources and equipment.

11) Muirfield Park:

A new half-hectare park with playground, pathways, two road frontages and a small pavilion will require additional resources and equipment to maintain.

12) Additional Road Right of Way Maintenance: Recent construction along Harvey Road, Mapleview Drive East, and the assumption of Industrial Subdivisions along King Street and Veterans Drive - requires an additional 3.2 hectares (8.1 acres) grass/turf maintenance.

Additional: staff resources and equipment is required to maintain these new assets to meet current service levels.

CONFIDENCE:

Rapid development in the south end of Barrie and upgrades to existing parks will add significant new Parks, Horticulture and Forestry assets. Additional staffing and equipment will ensure parks are monitored, inspected and maintained to meet expected service levels.

BENEFITS:

The additional resources and equipment are essential to providing the following benefits to residents and businesses in the downtown area:

- Open spaces, parks and natural areas are available for recreational use
- Play equipment and play structures are accessible for safe and continuous use
- Parks with seating and other passive recreation amenities are available to communities within a reasonable walking distance
- Available of parks which provide unique or specialized passive and active recreation amenities residents from across the City.
- Provide well maintained public spaces
- Provide local sports groups with facilities for tournaments

FINANCIAL DETAILS:

Operating Changes:

	2024	2025	2026	2027
Revenues				
Tax Levy	(\$310,269)	(\$308,039)	(\$313,516)	(\$318,865)
Total	(\$310,269)	(\$308,039)	(\$313,516)	(\$318,865)
Expenditures				
Full-Time Salaries	\$210,142	\$214,344	\$218,631	\$223,003
Full-Time Benefits	\$63,702	\$64,570	\$65,560	\$66,537
Equipment & Supplies	\$2,300	\$2,300	\$2,300	\$2,300
Minor Capital	\$4,400	\$0	\$0	\$0
IT	\$3,325	\$2,025	\$2,025	\$2,025
Repairs & Maintenance	\$12,000	\$20,000	\$25,000	\$25,000
Vehicle Rentals	\$14,400	\$4,800	\$0	\$0
Total	\$310,269	\$308,039	\$313,516	\$318,865

Capital Changes:

	2024	2025	2026	2027
Revenues				
Contribution from DC Parks & Rec Res	(\$224,000)	(\$365,000)	\$0	\$0
Contribution from Tax Capital Reserve	(\$1,900)	\$0	\$0	\$0
Total	(\$225,900)	(\$365,000)	\$0	\$0
Expenditures				
Fleet	\$224,000	\$365,000	\$0	\$0
IT	\$1,900	\$0	\$0	\$0
Total	\$225,900	\$365,000	\$0	\$0

POSITION DETAILS:

Name	Full-Time Permanent
Gardener	1
Parks Attendant	2

2858 – DOWNTOWN STAFF SHIFT EXTENSION – SIDEWALK WINTER MAINTENANCE (4 TEMPORARY POSITIONS)

Infrastructure & Growth Management

CONTACT: Andy Foster – Supervisor of Roads Operations (EXT. 4831)

DESCRIPTION:

Additional funding is required to extend the downtown maintenance shift over the winter months. The funding is for 4 Driver casual staff positions to carry out seven day per week downtown clean up and sidewalk snow clearing assistance when accumulations reach approximately 10cm. Downtown staff proactively collect litter, empty full public waste receptacles, clear snow from around public waste receptacles, and remove graffiti. The crew also moves bollards to accommodate patios.

A total of 6 staff are required to run the downtown maintenance shift 7 days per week. The additional 4 casual staff will complement 2 current full time permanent staff. The shift began as a pilot in the spring/summer/fall of 2021 and continued for the winter of 2022-2023. Prior to the pilot, daily calls for service were common in the downtown area. With the initiation of the additional shift, public calls for service dropped off significantly. During the winter of 2022/2023, the downtown shift cleared snow from BIA sidewalks 13 times, including the provision of some ice treatment during freezing rain events.

This request is seeking funding approval to maintain the service permanently.

CONFIDENCE:

The service enhancement over the last two years have increased the levels of satisfaction amongst members of the BIA and local residents that frequent the downtown area.

BENEFITS:

The downtown area will benefit from a higher level of service in relation to winter control services, waste management and general clean up.

FINANCIAL DETAILS:

Operating Changes:

	2024	2025	2026	2027
Revenues				
Tax Levy	(\$167,474)	(\$170,763)	(\$174,131)	(\$177,566)
Total	(\$167,474)	(\$170,763)	(\$174,131)	(\$177,566)
Expenditures				
Full-Time Salaries	\$144,721	\$147,603	\$150,556	\$153,567
Full-Time Benefits	\$19,553	\$19,959	\$20,375	\$20,799
IT	\$3,200	\$3,200	\$3,200	\$3,200
Total	\$167,474	\$170,763	\$174,131	\$177,566

POSITION DETAILS:

Name	Full-Time Temporary
Driver - Casual	4

2831 – WASTE MANAGEMENT TRANSITION PROGRAM

(2 TEMPORARY POSITIONS)

Infrastructure and Growth Management

CONTACT: Sandy Coulter – Acting Associate Director of Business Performance & Environmental Sustainability (EXT. 5826)

DESCRIPTION:

A temporary three (3) year Environmental Sustainability Specialist is required to provide direct strategic and operational support for the transition of the municipality's blue box collection to the producers and the planning and implementation of required processes related to the new waste collection contract, and a temporary three (3) year Communications Advisor is required to manage all communications related to system changes within Barrie’s Integrated Waste Management System. This will ensure a smooth transition to the new program and ensure that all households, media and other stakeholders, as well as all incoming customer service inquiries, receive accurate and timely information on the changes occurring to the City’s waste management system.

It is noted that the temporary Environmental Sustainability Specialist is an existing temporary position that is approved to the end of 2023. This request will approve the position for another 3 years.

It is proposed to use funds from the capital project titled “Blue Box Transition Planning” to fund these positions.

CONFIDENCE:

The positions will ensure an orderly and planned transition of the municipality's blue box collection to the producers and the implementation of the new waste collection contract including timely communications and engagement of the residents, businesses, and the operators of multi-residential buildings.

BENEFITS:

The successful transition of Blue Box Recyclables and the on-boarding of the new waste collections service provider will enhance the City’s services and reputation by attaining a high level of satisfaction and engagement amongst the City’s residents and businesses.

FINANCIAL DETAILS:

Operating Changes:

	2024	2025	2026	2027
Expenditures				
Full-Time Salaries - Casual	\$194,826	\$198,729	\$202,703	\$0
Full-Time Benefits - Casual	\$22,425	\$22,655	\$22,888	\$0
Recovery from Capital	(\$217,252)	(\$221,384)	(\$225,592)	\$0
Total	\$0	\$0	\$0	\$0

POSITION DETAILS:

Name	Full-Time Temporary
Communications Advisor	1
Environmental Sustainability Specialist	1

2837 – OFFICE SERVICES ASSISTANT (1 PERMANENT POSITION)

Infrastructure and Growth Management

CONTACT: Sandy Coulter – Acting Associate Director of Business Performance & Environmental Sustainability (EXT. 5826)

DESCRIPTION:

This request is to convert a temporary Office Services Assistant position to a permanent position to support the Waste Management and Environmental Sustainability (WMES) Department.

This position acts as a departmental contact and resource for various requests, which involves gathering and/or distributing information to department staff, city staff, and external stakeholders. Overall, this position plays an integral role in ensuring the consistent delivery of the Departmental administrative support services to enable comprehensive delivery of services to the residents and customers of the City of Barrie. Additionally, this position administers payroll processing, departmental procurement processes, maintains/tracks all aspects of employee records/files and provides support to Risk Management and Environmental Compliance staff in coordinating workflow, manages digital filing and records management as well as the administration of third-party invoicing.

CONFIDENCE:

Consistent administrative support will ensure practices and results are maintained effectively and efficiently, while meeting service level standards and all legislative compliance duties. Continuing the administrative/technical support will assist with maintaining service levels, customer service delivery demands and compliance with regulatory requirements.

BENEFITS:

This position will ensure compliance with the Ministry of the Environment requirements through controlled documents; creation/revisions, retrieval, and filing.

FINANCIAL DETAILS:

Operating Changes:

	2024	2025	2026	2027
Revenues				
Tax Levy	(\$27,671)	(\$28,174)	(\$28,691)	(\$29,228)
Water Rate	(\$27,672)	(\$28,175)	(\$28,691)	(\$29,227)
Wastewater Rate	(\$27,672)	(\$28,175)	(\$28,691)	(\$29,227)
Total	(\$83,015)	(\$84,524)	(\$86,073)	(\$87,682)
Expenditures				
Full-Time Salaries - Casual	\$63,227	\$64,483	\$65,772	\$67,088
Full-Time Benefits - Casual	\$19,788	\$20,041	\$20,301	\$20,594
Total	\$83,015	\$84,524	\$86,073	\$87,682

POSITION DETAILS:

Name	Full-Time Permanent
Office Services Assistant	1

2865 – RISK MANAGEMENT INSPECTORS (1 TEMPORARY & 2 PERMANENT POSITIONS)

Infrastructure & Growth Management

CONTACT: Katie Thompson – Risk Management Official (EXT. 4796)

DESCRIPTION:

This request is to convert three temporary Risk Inspector positions to two permanent and one temporary position. The approval for the temporary positions expires at the end of 2023. In 2023, one of the temporary Risk Management Inspector positions was funded through the Provincial Streamline Development Approvals fund and the remaining positions were funded from water rates. Starting in 2024, one of the positions will be funded from building permit fees and the remaining positions will continue to be funded from water rates.

These positions directly contribute to meeting provincially legislated Clean Water Act obligations, and the City's Drinking Water Protection Policy in addition to reviewing construction impacts, development and building permit applications. The position works to proactively address risks to our surface and groundwater resources to prevent contamination and ensure water resources are sustained for future community needs. The positions are also integral to the review of development applications and building permit applications with respect to hydrogeology, contaminated soil, and environmental risk assessments. The positions were approved in 2023 to keep up with the volume of development approvals.

Converting the positions to permanent will reduce turnover in these positions as experienced over the last two years.

The total number of development applications received in 2018 was 172, 2019 was 183, 2020 was 273, 2021 was 370, and 2022 was 317. The workload is not anticipated to diminish over time. City of Barrie has also seen significant building activity over the last three years. The total value of construction permits has risen from \$250 million in 2019, to over \$600 million in 2021, to over \$800 million in 2022. This trend has continued in 2023. Given this, the workload of the Risk Management team has increased steadily.

CONFIDENCE:

The three positions will ensure the corporation remains in compliance with legislated obligations under the Clean Water and Planning Acts and ensure that risk assessments in relation to water resources and the environment are undertaken in a timely manner to mitigate environmental risks.

BENEFITS:

This position assists in ensuring the corporation remains in compliance with Clean Water Act Obligations including additional risk management plans that are required for the ICI sector. The positions provide a high level of assurance that environmental risks posed by activities within the City are mitigated or managed appropriately. It will also help to ensure legislated timelines under the planning act can be met.

FINANCIAL DETAILS:

Operating Changes:

	2024	2025	2026	2027
Revenues				
Water Rate	(\$209,479)	(\$213,361)	(\$217,328)	(\$221,373)
Fees & Service Charges	(\$94,828)	\$0	\$0	\$0
Total	(\$304,307)	(\$213,361)	(\$217,328)	(\$221,373)
Expenditures				
Full-Time Salaries	\$162,271	\$165,511	\$168,821	\$172,197
Full-Time Benefits	\$47,208	\$47,850	\$48,507	\$49,176
Full-Time Salaries - Casual	\$84,381	\$0	\$0	\$0
Full-Time Benefits - Casual	\$10,447	\$0	\$0	\$0
Total	\$304,307	\$213,361	\$217,328	\$221,373

POSITION DETAILS:

Name	Full-Time Permanent	Full-Time Temporary
Risk Management Inspector	2	1

2864 – CARBON MANAGEMENT SOFTWARE

Community & Corporate Services

CONTACT: Adam McMullin – Manager of Energy Management (EXT. 5097)

DESCRIPTION:

The Energy Management Branch has been directed by Council via motion 23-G-023 to solicit services for carbon credit generation and monetization. In response, Staff are soliciting services to participate in the new federal Clean Fuel Regulation which allows organizations to generate revenue associated with charging electric fleet vehicles. To facilitate this activity Staff are proposing to procure an add-on software to the Energy Management Branch's existing utilities management software, EnergyCap. This software specializes in greenhouse gas emission reduction tracking and aligns with Task Force on Climate Related Financial Disclosures (TCFD) reporting, an emerging international guidance protocol for reporting financial disclosures associated with climate risk.

CONFIDENCE:

The proposed software solution will streamline the participation in the Clean Fuels Regulation, which overtime will generate revenue associated with the monetization of clean fuel credits. It is anticipated that initial revenues will be modest, but that within 5 years the credit revenue will exceed the annual software licensing fee costs.

BENEFITS:

The investment in the software solution will ensure that the City can maximize revenue associated with participation in the Clean Fuel Regulation market. It is estimated that the revenue generated from participation in the Clean Fuel Regulation credit market will offset software licensing fees within five years.

FINANCIAL DETAILS:

Operating Changes:

	2024	2025	2026	2027
Revenues				
Tax Levy	(\$20,000)	(\$17,500)	(\$15,000)	(\$7,500)
Sundry Revenue	\$0	(\$2,500)	(\$5,000)	(\$12,500)
Total	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
Expenditures				
Contracted Services	\$20,000	\$20,000	\$20,000	\$20,000
Total	\$20,000	\$20,000	\$20,000	\$20,000

2877 – JOINT PROCESSING CENTRE - AUTOMATED SPEED ENFORCEMENT (5 TEMPORARY POSITIONS)

Community & Corporate Services

CONTACT: Rodger Bates – Manager of Court Services (EXT. 4432)

DESCRIPTION:

An agreement between the City and Local Authority Services (LAS) of AMO, executed in July 2023, allows for the implementation of an Automated Speed Enforcement Program as well as the implementation and operation of a Joint Processing Centre (JPC) on behalf of LAS. The JPC will house Designated Provincial Offences Officers (POOs) at the City of Barrie (45 Cedar Pointe) who will issue charges under the Provincial Offences Act, and eventually Penalty Notices under an Administrative Penalty Regime. The approval to hire Provincial Offences Officers was contained in motion 22-G-131 - AUTOMATED SPEED ENFORCEMENT CAMERAS IN SCHOOL AND COMMUNITY SAFETY ZONES. It is anticipated the JPC will commence operations in Q-4 2023 with two POOs and it is anticipated that three additional Provincial Offences Officers will be required in 2024 as a result of the anticipated uptake by other municipalities who will use our JPC. The entire costs of this program including the addition of three Provincial Offences Officers are offset by processing fees of the participating municipalities who operate an Automated Speed Enforcement program.

CONFIDENCE:

These positions improve the ability to work towards maximizing the JPCs productivity, efficiency, and cost effectiveness while increasing partnerships with smaller municipalities who cannot afford to operate their own processing center.

BENEFITS:

Additional staff (Provincial Offences Officers) are required to address the anticipated uptake of municipalities who are operating an Automated Speed Enforcement program. The additional staff will assist in maximizing productivity and efficiencies of our JPC in anticipation of keeping operating costs as low as possible.

FINANCIAL DETAILS:

Operating Changes:

	2024	2025	2026	2027
Revenues				
POA Fines	(\$3,358,250)	(\$3,358,250)	(\$4,029,900)	\$0
Total	(\$3,358,250)	(\$3,358,250)	(\$4,029,900)	\$0
Expenditures				
Full-Time Salaries	\$328,779	\$335,310	\$342,016	\$0
Full-Time Benefits	\$45,246	\$46,018	\$46,742	\$0
Supplies	\$384,375	\$461,025	\$463,325	\$0
Minor Capital	\$15,000	\$11,000	\$9,000	\$0
IT	\$9,575	\$10,275	\$10,275	\$0
Mileage	\$700	\$700	\$700	\$0
MAG Services	\$98,475	\$98,475	\$98,475	\$0
Contracted Services	\$1,153,105	\$1,236,580	\$1,236,580	\$0
Equipment	\$16,011	\$16,011	\$16,011	\$0
Training & Development	\$3,000	\$3,900	\$2,400	\$0
External Transfers	\$1,282,984	\$1,117,957	\$1,783,376	\$0
Transfer to Reserve	\$21,000	\$21,000	\$21,000	\$0
Total	\$3,358,250	\$3,358,250	\$4,029,900	\$0

POSITION DETAILS:

Name	Full-Time Temporary
Provincial Offences Officer	5

2884 – THEATRE VENUE STAFF CONVERSION (4 PERMANENT POSITIONS)

Community & Corporate Services

CONTACT: Chris Gillard – Manager of Recreation & Culture Business Services (EXT. 4452)

DESCRIPTION:

The purpose of this intake form is to maintain the service level provided through Theatre staff positions by converting four full-time temporary positions with expiring dates in 2023 and 2025 (Venue Technician Coordinator, Venue Booking Coordinator, and two Venue Technicians) to permanent full-time positions. The cost to the tax base to operate the theatres would be higher if these positions are not continued as contracted services would be required to maintain service levels. Contractors for these services are significantly more expensive. Currently, all the technical and administrative staff that support the Five Points Theatre and Georgian Theatre productions (lighting, stage, audio visual and other equipment) as well as the Eastview Arena summer stage, Sadlon Stage and Meridian Place, are temporary full-time positions with expiring end dates. The request is to convert these positions to permanent status.

The two administrative staff provide customer service excellence from the original booking request through to supporting the organizer on the day of the event. The technical staff, provide backstage services including lighting, sound, and visuals for rehearsals and live performances at both theatre venues and other locations. Contracting out either or both these services will add significant operational costs in support of the cultural community's growing needs.

CONFIDENCE:

Theatrical productions require highly trained technical staff to support cultural organizations' needs at both theatre locations. Cultural organizations rely on the City to also provide the knowledgeable administrative support that contributes to the success of their programming and productions. City staff are very confident that the need for converting these positions to full-time permanent will guarantee the availability of well-trained staff to meet the growing demand for services, continue to support customer service excellence and improve the cost recovery rate for theatre venues through higher revenues.

BENEFITS:

The projected demand for technical services by specially trained Venue Technicians will grow as events and productions increase at our two theatre locations. In addition to theatre facilities, venue staff are also managing and servicing requirements at other locations such as Eastview Arena, Meridian Place, and the Sadlon Stage. Transferring these positions to full-time permanent status will result in cost avoidance of \$208,000 of Contracted Services, resulting in a slight decrease to the tax base, and improved customer service excellence for the City's cultural organizations.

FINANCIAL DETAILS:

Operating Changes:

	2024	2025	2026	2027
Revenues				
Tax Levy	\$3,255	\$3,704	\$0	\$0
Total	\$3,255	\$3,704	\$0	\$0
Expenditures				
Full-Time Salaries	\$300,534	\$306,532	\$312,663	\$318,916
Full-Time Benefits	\$89,390	\$90,584	\$91,804	\$93,076
Full-Time Salaries - Casual	(\$164,533)	(\$167,821)	\$0	\$0
Full-Time Benefits - Casual	(\$20,646)	(\$20,839)		
Contracted Services	(\$208,000)	(\$212,160)	(\$404,467)	(\$411,992)
Total	(\$3,255)	(\$3,704)	\$0	(\$0)

POSITION DETAILS:

Name	Full-Time Permanent	Full-Time Temporary
Venue Booking Coordinator	1	
Venue Technical Coordinator	1	
Venue Technician	2	(2)

**2887 – SENIOR CLIENT SERVICE REPRESENTATIVE CONVERSION
(3 PERMANENT POSITIONS)**

Community & Corporate Services

CONTACT: Chris Gillard – Manager of Recreation & Culture Business Services (EXT. 4452)

DESCRIPTION:

The purpose of this intake form is to increase our facility rental revenues by converting our three part-time casual Senior Client Services Representatives to full-time permanent positions.

Currently, all the front-line administrative staff that support the City of Barrie's largest multi-use facilities (Allandale CC, East Bayfield CC, and Peggy Hill Team CC) are casual part-time positions. The request is to convert the three part-time senior CSR positions to full-time permanent status. An 8-month pilot undertaken in 2022-2023 has demonstrated that additional rental revenues generated through the increase in hours of client services staff exceed the costs that would be incurred. It also provides the benefit of ongoing and consistent support to the public through exceptional customer service.

Without the full time Senior CSR in place, growth in revenues outlined below will not be achievable.

CONFIDENCE:

The confidence level is high with the implementation of these full-time positions on the basis that an 8-month trial was completed throughout Sept 2022-April 2023. During this time, these sites experienced an increase in facility rental revenues in the three main community centres of over \$70,000. Having dedicated support in these positions on a full-time basis allowed us to achieve higher than forecasted revenue figures and improved the utilization of indoor meeting room, gym and program room spaces. For 2024, it is estimated these three positions will generate an additional \$78,400 in rental revenue.

BENEFITS:

Converting these three part-time Senior Client Service positions to full-time provides increased capacity for managing facility rentals as evidenced in the 8-month pilot. This will result in a \$10,140 reduction to the tax base based on additional revenues in excess of incremental wage costs.

Ancillary benefits to this conversion include improved capacity for more efficient management of rental enquiries to maximize revenue opportunities and for additional training of staff to improve the customer experience within the City's major recreation facilities.

FINANCIAL DETAILS:

Operating Changes:

	2024	2025	2026	2027
Revenues				
Tax Levy	\$10,141	\$10,830	\$11,368	\$11,905
Rental Revenue	(\$78,400)	(\$80,000)	(\$81,500)	(\$83,100)
Total	(\$68,259)	(\$69,170)	(\$70,132)	(\$71,195)
Expenditures				
Full-Time Salaries	\$189,680	\$193,448	\$197,317	\$201,263
Full-Time Benefits	\$59,363	\$60,123	\$60,904	\$61,782
Full-Time Salaries - Casual	(\$155,161)	(\$158,264)	(\$161,430)	(\$164,658)
Full-Time Benefits - Casual	(\$25,624)	(\$26,136)	(\$26,659)	(\$27,192)
Total	\$68,259	\$69,170	\$70,132	\$71,195

POSITION DETAILS:

Name	Full-Time Permanent	Casual FTE
Senior Client Service Representative	3	(2.0)
Client Services Representative		(0.9)

**2888 – THEATRE STAFFING REQUIREMENTS – VENUE TECHNICIAN
(1 PERMANENT POSITION)**

Community & Corporate Services

CONTACT: Chris Gillard – Manager of Recreation & Culture Business Services (EXT. 4452)

DESCRIPTION:

The purpose of this intake form is to add one full-time permanent Venue Technician to the theatre venue staff team to support anticipated growth in venue bookings from cultural organizations and other non-profit rental groups in 2024.

In 2019, the last full year of theatre activity prior to the pandemic, 7,527 hours of technician labour across four positions was used to service both the Five Points Theatre and Georgian Theatre locations. The current budgeted staffing hours for technical services staff is 5,980 across three positions, significantly below 2019's actuals.

There were 209 days of use at Five Points and 153 at Georgian in 2019 and it is estimated there will be 220 and 160 days of use at each location respectively in 2024.

To accommodate this shortfall in staff capacity, technical services are being contracted out and the 2024 budget accounts for an additional 700 hours to assist with bridging the service gap which adds \$35,000 to the Contracted Services budget.

The department is estimating that adding a fourth technician role, which returns theatre operations to its full technical staffing complement prior to the pandemic, will not only reduce our need to contract out services, thereby avoiding \$35,000 in expenses, the position will provide additional capacity to increase facility bookings which would generate an additional \$35,000 in rental revenues. A full complement of technical staff would provide service capacity to exceed customer expectations within our theatre venues.

Venue technical staff have also assumed responsibility for specialized technician services at additional venues such as Eastview Arena, the Sadlon Stage, and Meridian Place. This service level change request for an additional venue technician position will ensure these venues receive the same standard of customer service excellence as at our theatres.

CONFIDENCE:

Business demands will require the addition of a highly trained venue technician to support cultural organizations' needs and to continue offering shows at the theatres and other venues. City staff are very confident that the need for the requested venue technician will be required by the beginning of 2024 as the demand for facility reservations in 2023 has continued to grow.

BENEFITS:

Adding this venue technician to the venues team will build capacity to increase theatre and other venue reservation that will generate an additional \$35,000 in rental revenue. It is projected to reduce the reliance on contracted services, which can vary in quality of work and in timely availability, resulting in cost avoidance of \$35,000. Finally, this position will strengthen our technical services to ensure we continue to meet clients' high expectations for quality service

delivery. Ancillary benefits to this conversion include improved capacity for more efficient management of rental enquiries to maximize revenue opportunities and for additional training of staff to improve the customer experience within the City's major recreation facilities.

FINANCIAL DETAILS:

Operating Changes:

	2024	2025	2026	2027
Revenues				
Tax Levy	(\$32,303)	(\$33,497)	(\$34,717)	(\$35,961)
Rental Revenue	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)
Total	(\$67,303)	(\$68,497)	(\$69,717)	(\$70,961)
Expenditures				
Full-Time Salaries	\$79,102	\$80,683	\$82,297	\$83,943
Full-Time Benefits	\$23,201	\$23,514	\$23,834	\$24,161
Contracted Services	(\$35,000)	(\$35,700)	(\$36,414)	(\$37,142)
Total	\$67,303	\$68,497	\$69,717	\$70,961

POSITION DETAILS:

Name	Full-Time Permanent
Venue Technician	1

**2895 – DIGITAL CUSTOMER SERVICE AND WORKFORCE
INNOVATION (2 TEMPORARY POSITIONS)**

Access Barrie

CONTACT: Ryan Nolan – Director of Information Technology (EXT. 4373)

DESCRIPTION:

Artificial Intelligence (AI) is rapidly evolving and has the potential to transform the way we work, process information, and deliver services to our community. This intake form is the first phase of a technology journey to modernize and transform the way we use information to improve service delivery by enhancing the City's Digital Customer Experience to meeting changing expectation of residents. This project is a cross organizational transformation that will begin with making getting things done with the City as easy as possible. This includes making services digitally available 24/7, making getting answers easier and quicker, by leveraging advances in AI. These positions are needed to create the secure technology foundation and integration with existing systems that are the keys to successful AI deployments.

Goals

- Services available 24/7 that support our community's needs.
- Use technology as a force multiplier by automating high frequency tasks to free up resources for higher value tasks. Allows scaling up without additional resources.
- Update our foundational technologies to reduce the time to innovation.

CONFIDENCE:

To have a top tier Digital Customer experience, an investment to replace aging systems with modern systems to take advantage of the modern workforce automations that handle the simple and medium complexity tasks. Automating this, not only gets citizens what they need faster, it frees up resources to focus on more complex and value-added tasks. Modernizing the systems alone won't accomplish this. The systems must have a secure integration with other systems, sharing data and handing off workflows seamlessly. Using LEAN Six Sigma framework to evaluate process and Digital Transformational approaches to implementing Human Centric solutions will be a key success factor for this.

AI isn't just for the 'big cities'. Kelowna (population 156,784) is leading the way in municipal AI adoption using virtual agents to answer revenue, landfill, snow removal and other common questions.

The below are some examples where the City can quickly start leveraging AI:

- Answer question regarding changes to waste pickup schedules,
- Answer Recreation times and programs,
- Answer snow clearing questions,
- Answer Service Barrie's top frequently asked questions ("What day is my garbage picked up?", "How do I apply for waterfront parking?", "When are the taxes due?", etc.).

As the City gains experience with AI and our technology foundation modernizes, medium term opportunities include:

- Answering landfill questions (where to take a mattress?, what are hazardous?, is this recyclable?),
- Tax and utility billing questions,
- By-law questions,
- Barrie App enhancements to use AI to simplify requests: Simply take a pic of graffiti or a pothole, or overflowing garbage bin, and AI will create the appropriate work order. No need to find the right on-line form, just snap and submit.

BENEFITS:

Leveraging the advancements in AI to handle the high-frequency low complexity tasks and frees up staff resources to focus on more complex value-added tasks. With AI available 24/7, citizens can get answers any time of day without waiting on hold. This same technology foundation can soon provide home assistants with direct answers without even calling into the City. Such as “Alexa, can I recycle Lithium batteries?”, “Hey Google, when is my leaf collection?”, “Hey Siri, how close to the fence can my deck be”, etc.

AI also provides cost savings and cost avoidance as the city grows. AI answered phone calls can be 1/10 the cost of human answered phone call and the AI is available 24/7. AI supplemented processes allow the city to respond faster and reduce or eliminate the back-and-forth time for service requests.

FINANCIAL DETAILS:

Operating Changes:

	2024	2025	2026	2027
Expenditures				
Full-Time Salaries - Casual	\$180,191	\$184,700	\$188,394	\$0
Full-Time Benefits - Casual	\$21,565	\$21,830	\$22,047	\$0
Recovery from Capital	(\$201,756)	(\$206,530)	(\$210,441)	\$0
Total	\$0	\$0	\$0	\$0

POSITION DETAILS:

Name	Full-Time Temporary
Digital Transformation Coordinator	1
Systems Analyst	1

2869 – WEBSITE CONTENT SPECIALIST (1 PERMANENT POSITION)

Access Barrie

**CONTACT: Cheri Harris – Associate Director, Communications & Customer Service
(EXT. 4714)**

DESCRIPTION:

Between 2010 and 2022, the corporation adopted a decentralized approach to website content maintenance, with departmental “web content contributors” responsible for completing webpage content updates on Barrie.ca. This approach saw web content updates completed as other duties as assigned, not necessarily aligned with the contributor’s core job responsibilities. With the launch of a new website content management technology and redesigned website in September 2022, the IT and Communications departments supported a piloted centralized approach to website content maintenance, one in which a skilled digital communications staff person manages content updates and takes a more proactive approach to web content maintenance. The refined approach to content maintenance is aimed at improving efficiency, accuracy, accessibility, and channel alignment:

- High-quality content updates are frequently and consistently being made by staff practiced in working within content management systems, and subject matter experts across the corporation are in direct contact with a content specialist to ensure accuracy.
- Dedicated Communications staff are taking increased ownership of information across the website to make clear, timely, and proactive content updates, increasing the accuracy of information available to residents, staff, media, and other stakeholders.
- Content is being managed by staff versed and educated in writing and formatting for web, and in web accessibility requirements ensuring AODA requirements are achieved.
- Digital communications channels—social media, mobile app, e-communications—are more aligned as associated workflows are better streamlined.

CONFIDENCE:

Data indicates that the centralized approach to content maintenance is the best model to ensure web content is kept up to date effectively and efficiently. Highlights:

- ~330% increase in the number of web content updates completed compared to the number of updates completed by departmental web content contributors.
- Including consideration of the full-time staff hours for a Web Content Specialist, the centralized approach will realize an estimated 1,150 hours of time savings annually.
- Including consideration of the full-time salary for a Web Content Specialist, the centralized approach will realize an estimated \$40,000 of cost savings annually.
- 96% of survey respondents are satisfied or very satisfied with their overall experience with the pilot model.

The above numbers are an indication of the improvements that can be made to content management and accessibility in the years to come.

BENEFITS:

In 2022, Barrie.ca saw >5.1M pageviews across hundreds of webpages. The increase in content updates, efficient management of content update tasks, and completion of all tasks by a specialist all help ensure that the information available on the City’s website is more relevant, current, accessible, and valuable to residents, staff, media, and other stakeholders. Several benefits have been realized by the centralized approach:

- Increased efficiency & faster updates
- More up-to-date & accurate content
- Improved writing & formatting for web
- Improved alignment & corporate messaging
- Greater ownership & accountability for web content
- Improved content management practices

Departments have recognized the value of the piloted centralized website content management model instead of the departmental web content contributor model, and have committed to funding the position through their base budgets with no impact to the tax base.

FINANCIAL DETAILS:

Operating Changes:

	2024	2025	2026	2027
Expenditures				
Full-Time Salaries	\$96,626	\$98,558	\$100,529	\$102,540
Full-Time Benefits	\$26,320	\$26,682	\$27,052	\$27,429
Full-Time Overtime	(\$3,000)	(\$3,060)	(\$3,121)	(\$3,184)
Full-Time Salaries - Casual	(\$7,982)	(\$8,141)	(\$8,304)	(\$8,470)
Full-Time Benefits - Casual	(\$1,018)	(\$1,041)	(\$1,064)	(\$1,087)
Business Development Expenses	(\$10,000)	(\$10,200)	(\$10,404)	(\$10,612)
Minor Capital	(\$6,000)	(\$6,120)	(\$6,242)	(\$6,367)
Services	(\$94,945)	(\$96,678)	(\$98,446)	(\$100,249)
Total	<u>(\$0)</u>	<u>\$0</u>	<u>(\$0)</u>	<u>\$0</u>

POSITION DETAILS:

Name	Full-Time Permanent	Casual FTE
Summer Student Admin		(0.2)
Website Content Specialist	1	

2874 – TRANSIT SERVICE GROWTH – SALEM AND HEWITTS

Access Barrie

CONTACT: Brent Forsyth – Director of Transit and Parking Strategy (EXT. 4521)

DESCRIPTION:

To increase operational funding to provide cost-effective transit service to the new Barrie residents in the Salem and Hewitt's Subdivisions. Transit on demand is our most financially responsible and innovate transit service model for new development areas with no existing transit service. This increase in operational funding aligns with the two conventional growth buses included in the 2024 capital budget and the third growth bus in the 2025 capital budget.

This investment will provide sustainable mobility to thousands of residents accessing jobs and schooling to establish long term transit travel patterns prior to families buying a second car.

The flexibility of this transit service model allows Barrie to grow the transit system in alignment with the growth of the newly occupied residential neighborhoods and corresponding tax base.

CONFIDENCE:

The three positions will ensure the corporation remains in compliance with legislated obligations High - Barrie Transit has been operating a piloted Transit ON Demand service model since August 2020 and has established a high degree of confidence in the system. Notably, this service model provides low travel times, excellent on time performance, and exceptionally high rider ratings for lower costs than conventionally scheduled routes. This transit service will provide much needed transit to the new residents in new development areas.

BENEFITS:

Long Term Transit Habits: Introducing Transit Service to new areas soon after move-in sets up transit to succeed in the long-term. With available transit, residents and employees can establish transit travel habits prior to purchasing alternative transportation such as a vehicle. Once the vehicle is purchased, it is difficult for transit to compete from a financial perspective due to the significant sunk costs of a vehicle. Thus, there are opportunities for reduced vehicle ownership per household & vehicle miles per capita with this intake. Less vehicles on Barrie roads would reduce congestion delays, reduce the need for road widening projects, and/or provide ROW for safe active transportation infrastructure. Therefore, it is vital to provide residents and employees to option of Barrie Transit as a travel choice soon after occupation to encourage long term transit ridership.

Achieving Transit Modal Share Targets: The 2019 Transportation Master Plan sets a target transit modal split of 7% by 2041. Barrie Transit is currently at 3% and thus all opportunities need to be pursued towards reaching these targets and avoiding significant congestion or unplanned road widening projects on our road networks due to limited transit uptake in new subdivision areas.

Meeting Transit Coverage Guidelines: Barrie Transit's sets target is for at least 85% of all Barrie residents to be within 400m of a bus stop.

Cost Effectiveness: Utilizing Transit ON Demand is the most efficient and flexible transit service model available to Barrie in lower ridership areas. This ensures Barrie Transit can right-size the service offering to the demand and grow the service with the developments. Furthermore, the completed road network of the Secondary Areas is not expected for many years. The phased approach of development lends itself to a fragmented road network which would be indirect and inefficient for conventional routes. The real-time optimization of routes and schedules with Transit ON Demand mitigates this issue.

FINANCIAL DETAILS:

Operating Changes:

	2024	2025	2026	2027
Revenues				
Taxy Levy	\$0	(\$340,599)	(\$681,198)	(\$851,498)
Bus Fares	\$0	(\$15,137)	(\$30,275)	(\$37,844)
Bus Passes	\$0	(\$22,707)	(\$45,414)	(\$56,766)
Total	\$0	(\$378,443)	(\$756,887)	(\$946,108)
Expenditures				
Contracted Services	\$0	\$378,443	\$756,887	\$946,108
Total	\$0	\$378,443	\$756,887	\$946,108

2841 – PAYROLL AND PENSION SPECIALIST (1 PERMANENT POSITION)

CAO & Mayor's Office

CONTACT: Brian DeWolfsmith – Manager of Total Rewards and HR Technology (EXT. 5030)

DESCRIPTION:

The conversion of the current temporary full-time payroll and pension specialist to permanency due to:

- 1) Growth in staff by over 50% in the last two decades. This position is needed or we won't be able to sustain paying staff biweekly in an accurate manner. This includes Cit of Barrie staff, Barrie Police Services and Barrie Public Library.
- 2) New rules for the OMERS pension plan set to begin in January of 2023 where for the first time, all non-full-time staff must be offered entry into the pension plan without any qualifying criteria. There are major risks and costs to the City should this not occur in a timely and accurate manner.
- 3) The City faces a significant risk of being unable to fulfill its ESA obligations of paying employees on time and effectively managing the OMERS pension plan. The consequences of such a shortfall would be dire, potentially resulting in widespread labor unrest, grievances, legal risks, costs to the City such as payment of interest, NSF funds etc if staff are unable to pay bills due to late pay, and the intervention of higher levels of government. Errors could also result in the City making payroll and pension mistakes that could be very costly.

CONFIDENCE:

There is currently a temporary payroll and pension specialist (which has existed for more than two years), which has allowed the payroll and pension team to successfully pay staff and manage the OMERS pension plan accurately and on time, and therefore we are confident that maintaining the position on a permanent basis will allow the corporation to continue to pay its employees every two weeks and ensure the administration of their pension is maintained in line with pension legislation.

BENEFITS:

The City has grown substantially and as such we now process payroll and pension for approximately 2250 staff (representing a 50% increase in workload). To support this increased workload, a temporary employee was introduced in October of 2021 to ensure staff were paid accurately and on time. In addition, as of January 1, 2023, OMERS changed their pension rules and it now must be offered to ALL employees without any qualifying requirements. Previously the OMERS pension plan limited enrollment to those who met a specific criteria of 700 hours of work time, or 35% of the year's maximum pensionable earnings (YMPE), each year for two consecutive years. As of the inception of the program on Jan 1, 2023, we have seen a 30% increase in the number of non-full-time OMERS enrollments to be processed and maintained. The increase is significant because enrolling and maintaining pension for non-full-time employees is more time-consuming than for full-time employees due to the variability in their schedules and hours.

Moving the temporary payroll and pension staff to permanent will ensure the City is able to continue to pay City staff and City partner's staff (Police and Library) every two weeks, and maintain pension administration duties into the future. It is critical to convert the staff member's position from temporary to permanent because without this addition the City faces a significant risk of being unable to fulfill its obligations of paying employees and effectively managing the OMERS pension plan. The consequences of such a shortfall would be serious, potentially resulting in widespread labor unrest, grievances, legal risks, costs to the City such as payment of interest, NSF funds etc if staff are unable to pay bills due to late pay, and the intervention of higher levels of government. Errors could also result in the City making payroll and pension mistakes that could be costly. The City must take immediate action to mitigate this risk and ensure the uninterrupted payment of staff salaries and the smooth administration of the pension plan.

FINANCIAL DETAILS:

Operating Changes:

	2024	2025	2026	2027
Revenues				
Tax Levy	(\$122,945)	(\$125,240)	(\$127,581)	(\$129,969)
Total	(\$122,945)	(\$125,240)	(\$127,581)	(\$129,969)
Expenditures				
Full-Time Salaries	\$96,626	\$98,558	\$100,529	\$102,540
Full-Time Benefits	\$26,320	\$26,682	\$27,052	\$27,429
Total	\$122,945	\$125,240	\$127,581	\$129,969

POSITION DETAILS:

Name	Full-Time Permanent
Payroll and Pension Specialist	1

**2870 – COMMUNICATIONS & OFFICE MANAGER – MAYOR’S OFFICE
(1 TEMPORARY POSITION)**

CAO & Mayor’s Office

CONTACT: Eric Chappell – Executive Assistant to the Mayor

DESCRIPTION:

This request is for a temporary Communications & Office Manager position to support the need of the Mayor's office and Council over the remaining Council term. The Department has no middle management to support a team of 2, the Council and the Mayor. This position provides a coordinated, succinct political support structure. This position acts as the Mayor's right hand with the CAO, with the CAO leading the city operations for the mayor and Council, and the Communications & Office Manager running the political side for Mayor/Council as needed. The Manager can also take meetings on the Mayor's or Councillor's behalf as they see fit to add capacity to the individual members. This position coordinates the workflow of the rest of the team to help with efficiencies in the office's day-to-day operations. This position is integral to solid coordination after backing the Mayor and Council.

CONFIDENCE:

Increased responsibilities that come with a strong mayor power make this role critical for keeping up with the demands put on the mayor in a growing thriving city. Adding additional positions in the department would help align us to complement other comparable municipalities before strong mayor powers.

BENEFITS:

Solid supports for the political side of the organization are critical for maximizing the responsiveness to residents of the organization, which additional resources in this department would help provide. This position will also assist with inter-government relations, which have become a more critical part of the municipality and a shifting legislative environment such as Bill 23 and strong mayor powers.

FINANCIAL DETAILS:

Operating Changes:

	2024	2025	2026	2027
Revenues				
Tax Levy	(\$98,524)	(\$104,970)	(\$111,850)	\$0
Total	(\$98,524)	(\$104,970)	(\$111,850)	\$0
Expenditures				
Full-Time Salaries	\$85,818	\$91,906	\$98,404	\$0
Full-Time Benefits	\$10,531	\$10,889	\$11,271	\$0
IT	\$2,175	\$2,175	\$2,175	\$0
Total	\$98,524	\$104,970	\$111,850	\$0

Capital Changes:

	2024	2025	2026	2027
Revenues				
Contribution from Tax Capital Reserve	(\$1,900)	\$0	\$0	\$0
Total	(\$1,900)	\$0	\$0	\$0
Expenditures				
IT	\$1,900	\$0	\$0	\$0
Total	\$1,900	\$0	\$0	\$0

POSITION DETAILS:

Name	Full-Time Temporary
Communications & Office Manager	1