

2021 New Investment and Service Recommendations

Sections	Description	Form #	FTE Permanent	Casual / PT	2021 Budget		2022	2023	2024
					Operating	Capital	Operating	Operating	Operating
Service Level Changes Endorsed by EMT	Security at Holly Community Centre	523			70,000	-	-	-	-
	Wastewater Capital Works Technologist	530	1		116,662	6,869	116,108	124,392	126,516
	Project Manager IT	541	1		106,922	(110,000)	114,220	116,120	118,054
	HRIS Administrator - Conversion of Temporary to Permanent Staff	547	1	-1	8,193	-	97,091	103,341	105,083
	Corporate Event Changes including Elimination of Celebrate Barrie	550			(122,073)	-	-	-	-
	Exiting Georgian College Theatre Lease	551		-11	(250,354)	-	(297,784)	(304,927)	(310,428)
	Stormwater Compliance (ECA)	553	2		185,094	58,611	198,424	212,748	220,513
	Roads and Rail Operations – Winter Maintenance to Meet Existing Compliance Standards	555	3		298,490	1,451,080	456,293	473,024	491,164
	Service Barrie - Operations Coordinator	556	1		85,436	5,023	90,510	96,136	102,213
	BSESC Building BAS & HVAC Technician	560	1		(24,095)	3,648	(20,292)	(14,874)	43,666
	Wayfinding Master Plan	566			75,000	-	-	-	-
	Stormwater Treatment Maintenance- Pond Maintenance Budget Requirements	568			1,500,000	-	1,500,000	1,500,000	1,500,000
	FTE - Manager of Business Development	569	1		124,951	3,161	132,686	141,221	150,413
	Community Improvement Plan (CIP) 2021 Funding	574			400,000	-	1,000,000	1,200,000	1,500,000
	Tourism Development Coordinator (Part-Time)	576		1	44,141	3,161	47,761	-	-
	Customer Service Representative	580	1		65,404	8,906	70,372	75,650	81,063
	Senior Asset Management Program Coordinator	586	1	-1	75,533	-	150,983	160,953	163,732
	Additional Enforcement Resource (1 FT Enforcement Officer)	601	1		97,403	25,000	98,764	100,421	102,108
	Circular Economy and Transition to Producer Responsibility	604			125,000	-	-	-	-
Service Level Changes Endorsed by EMT - Total			14	-12	2,981,707	1,455,459	3,755,135	3,984,206	4,394,097
Recovery from Capital					157,533	-	234,623	246,266	250,752
Rates					106,208	-	110,223	122,232	128,340
Other Revenues					(127,675)	-	(178,185)	(183,854)	(189,693)
Contribution from Reserves					2,094,141	1,455,459	2,547,761	2,700,000	3,000,000
Service Level Changes Endorsed by EMT - Net Impact on Tax					751,500	-	1,040,713	1,099,561	1,204,698
Other Service Level Changes	Summer Weekend Closures of Community Centres	544			(108,300)	-	-	-	-
	Ontario Big City Mayors Support	559		1	61,355	-	-	-	-
	Operations Dept. Service Level Reductions, 2021 Budget Target – Urban Forestry	584			(53,000)	-	-	-	-
	Operations Dept. Service Level Reductions, 2021 Budget Target – Waterfront And Meridian Place Urban Beautification	587			(20,000)	-	-	-	-
	Operations Dept. Service Level Reductions, 2021 Budget Target – Parks and Forestry Staffing Levels	588			(115,500)	-	(50,000)	(50,000)	(50,000)
	Operations Dept. Service Level Reductions, 2021 Budget Target - Traffic Services	590			(112,778)	-	-	-	-
	Reduce 2021 Proactive and Preventative Maintenance in Parks & Horticulture	591			(13,600)	-	-	-	-
	CAM Service Level Reductions - 2021 Budget Target	594			(7,501)	-	-	-	-
Other Service Level Changes - Total			0	1	(369,324)	-	(50,000)	(50,000)	(50,000)
Rates					(655)	-	-	-	-
Other Revenues					30,678	-	-	-	-
Other Service Level Changes - Net Impact on Tax					(399,347)	-	(50,000)	(50,000)	(50,000)

523 – SECURITY AT HOLLY COMMUNITY CENTRE

COMMUNITY AND CORPORATE SERVICES

CONTACT: Rob Bell, Director of Recreation and Culture (Ext. 4452)

DESCRIPTION:

Holly Community Centre requires security to deal with disruptive individuals who congregate inside and outside the facility. These individuals are often threatening to patrons, use poor language, and are excessively noisy and there has been vandalism to property. Recreation and Culture has worked with the Barrie Police Service to assist in a community engagement program, which has helped. However, staff have found with the presence of security, the frequency of the need to call police has dramatically diminished. Staff have received positive comments from the patrons when temporary security is in place. The proposed dollar amount would allow for proactive and regular security during operating hours.

CONFIDENCE:

An external security presence would act as a deterrent and serve as an additional level of prevention thereby reducing the risk to patrons and staff as well as the number of calls to police.

BENEFITS:

External security staff have been used at other corporate facilities as a deterrent.

FINANCIAL DETAILS:

Operating Changes:

		2021	2022	2023	2024
Revenues					
Tax Levy		(\$70,000)	\$0	\$0	\$0
	Total	(\$70,000)	\$0	\$0	\$0
Expenditures					
Contracted Services		\$70,000	\$0	\$0	\$0
	Total	\$70,000	\$0	\$0	\$0

530 – WASTEWATER CAPITAL WORKS TECHNOLOGIST

INFRASTRUCTURE AND GROWTH MANAGEMENT

CONTACT: Sandy Coulter, Manager of Wastewater Operations (Ext. 5826)

DESCRIPTION:

The current WW capital plans between the Infrastructure and Facilities Departments is forecasting that approximately \$250M will be required over the next 10 years to provide the required wastewater infrastructure to maintain legislative compliance and accommodate growth. The Wastewater Operations Branch requires an additional dedicated wastewater capital works resource to effectively support and deliver the related capital works program. Salaries to support the WW capital works resources will be recovered from the corresponding WW capital works projects.

CONFIDENCE:

The Infrastructure Department has methodically assembled a 10 year WW Capital Works Program and have confirmed that successful implementation of the various proposed project delivery methods will required an additional dedicated WW capital works resource. The Facilities Department has also confirmed the requirement for WW capital works resources to support the delivery of a multi-year IPD project and to assist with major WW building repairs. All stakeholders have also confirmed that project budgets have been developed to include dedicated WW capital works resources.

BENEFITS:

The municipality has executed many complex WW infrastructure projects and have been challenged with containing costs and delivering on schedule. In consultation with senior management, the current WW 10 year WW capital plan incorporates the Integrated Project Delivery (IPD) model as the delivery method for many of the plan's components. This delivery method requires dedicated resources, and since the projects are integrated with an operating sewage treatment works, a knowledgeable WW resource is an absolute requirement. An additional resource is required in the Wastewater Capital Works Section to confidently and effectively deliver the proposed WW capital works plan.

FINANCIAL DETAILS:***Operating Changes:***

		2021	2022	2023	2024
Revenues					
Tax Levy		(\$3,873)	(\$2,686)	(\$2,739)	(\$2,794)
Transfer from WW Capital Reserve		(\$30,789)	(\$29,782)	(\$36,340)	(\$36,703)
Full-Time Salary Recovery		(\$82,000)	(\$83,640)	(\$85,313)	(\$87,019)
Total		(\$116,662)	(\$116,108)	(\$124,392)	(\$126,516)
Expenditures					
Full-Time Salaries		\$82,772	\$89,237	\$96,118	\$97,848
Full-Time Fringe Benefits		\$22,917	\$24,185	\$25,534	\$25,873
Furniture		\$7,100	\$0	\$0	\$0
Software Applications		\$1,903	\$1,941	\$1,980	\$2,019
Telephone		\$1,970	\$745	\$759	\$775
Total		\$116,662	\$116,108	\$124,392	\$126,516

Capital Changes:

		2021	2022	2023	2024
Revenues					
Contribution from Tax Capital Reserve		(\$6,869)	\$0	\$0	\$0
Total		(\$6,869)	\$0	\$0	\$0
Expenditures					
IT		\$6,869	\$0	\$0	\$0
Total		\$6,869	\$0	\$0	\$0

POSITION DETAILS:

Name	Full-Time Permanent
Wastewater Capital Works Technologist	1

541 – PROJECT MANAGER IT**ACCESS BARRIE****CONTACT: Ryan Nolan, Director of Information Technology (Ext. 4373)****DESCRIPTION:**

This request is for a permanent IT Project Manager to primary focus on expanding citizen facing e-services. The Project Manager will oversee the multiple citizens facing e-service projects to ensure a consistent and integrated citizen experience across the City's various systems. For e-services that are live, this position will focus on the continuous improvement and expansion initiatives of the e-services to ensure the citizen experience continues to meet the same standards as their private sector consumer experience.

CONFIDENCE:

As the City expands e-services for citizens, having a consistent IT Project Manager will ensure consistency across the multiple systems that deliver e-services to citizens. Having a dedicated resource also ensures consistent interpretation and application of the longer-term e-services roadmap. This resource will also provide input to prioritizing and adjusting the e-services roadmap based.

BENEFITS:

A great citizen experience when accessing or requesting City services increases customer service success. Providing a consistent, well thought and integrate experience across the systems that deliver the services is part of a great citizen experience.

Some of the citizen facing initiatives planned over the next few years include modernizing Barrie.ca with a complete overhaul. Launching the CEM Customer Portal. Creating a single sign on experience across e-service platforms eliminating the need to have multiple username and passwords to access different e-services. Simplifying the citizen experience for Culture events bookings by integrating all the backend permits and workflows generated across the various city service areas. Support the next phases of the Service Barrie strategy including changes to CEM and onboarding Waste and Water services through the contact centre. Support the Transit Technology Masterplan that includes alternate payment options and transit app. Support the Parking Strategy that includes a parking app and digital permitting. Support the expansion of the City's Community Engagement platform to other area like Recreation and Culture.

FINANCIAL DETAILS:***Operating Changes:***

	2021	2022	2023	2024
Revenues				
Tax Levy	(\$106,922)	(\$114,220)	(\$116,120)	(\$118,054)
Total	(\$106,922)	(\$114,220)	(\$116,120)	(\$118,054)
Expenditures				
Full-Time Salaries	\$82,131	\$88,232	\$89,821	\$91,437
Full-Time Fringe Benefits	\$22,791	\$23,988	\$24,299	\$24,616
Training and Development	\$2,000	\$2,000	\$2,000	\$2,000
Total	\$106,922	\$114,220	\$116,120	\$118,054

Capital Changes:

	2021	2022	2023	2024
Revenues				
Contribution from Tax Capital Reserve	(\$60,500)	\$0	\$0	\$0
Contribution from Water Capital Reserve	(\$22,000)	\$0	\$0	\$0
Contribution from Wastewater Capital Reserve	(\$22,000)	\$0	\$0	\$0
Contribution from Parking Capital Reserve	(\$5,500)	\$0	\$0	\$0
Total	(\$110,000)	\$0	\$0	\$0
Expenditures				
IT	(\$110,000)	\$0	\$0	\$0
Total	(\$110,000)	\$0	\$0	\$0

POSITION DETAILS:

Name	Full-Time Permanent
Project Manager - IT	1

547 – HRIS ADMINISTRATOR – CONVERSION OF TEMPORARY TO PERMANENT STAFF

CAO AND MAYOR'S OFFICE

CONTACT: Laura Camilli, Business Process Lead (SAP) (Ext. 7900)

DESCRIPTION:

This Intake Form is a request to convert a long term temporary full time position into a permanent full time position. The Human Resources department currently employs two full time HRIS Administrators; one position has been filled on a temporary basis since January 2018. The HRIS Administrator position is responsible for the timely creation and maintenance of employee and organizational records in the Human Resources Information System. In addition, this position maintains the Corporate Organizational structure, which supports reporting for position and budget management, drives release strategy workflow, and is the placeholder for employee cost centre distribution. Due to the high volume of employee movement and subsequent position management, there is a requirement for two full time permanent employees to continue to provide support to the City of Barrie and Partners by administering day to day activities associated with creating and maintaining employee and organizational records, and to provide a high level of end user support.

CONFIDENCE:

High - The City of Barrie has a dynamic workforce with a high volume of employee movement and turnover. In order to comply with ESA legislation and internal audit results, payroll impacting employee actions must be processed by the appropriate resource, accurately and in a time sensitive manner. Based on the number of employees employed by the City of Barrie and partners (2000+ during peak periods), and the high quantity of often complicated transactions, this obligation cannot be met without two full time permanent resources.

BENEFITS:

The City of Barrie has an obligation to comply with ESA legislation and internal audit recommendations, to process payroll impacting employee actions by the appropriate resource, accurately and in a time sensitive manner. The corporation has also invested time and resources in the development of a new financial system and associated business processes, which has resulted in enhanced reporting and functionality. Without sufficient dedicated resources to maintain employee and organizational records, payments to employees could be inaccurate or delayed and reporting and workflow functionality that is dependent upon organizational management upkeep will be severely constrained. Additionally, recent payroll audit recommendations dictated a design of the current HRIS to support segregation of duties between payroll positions and the HRIS Administrator position. With the prospect of staff turnover in the temporary HRIS Administrator position, employee set up and maintenance activities would need to be shared with payroll staff, contravening audit recommendations and necessitating changes to the current HRIS security design.

With the conversion of this position to permanency, there is the opportunity to not only maintain the current level of service, but to enhance support to employees, supervisory staff, and

departmental office administrators. With dedicated resources, work activities can be streamlined with the eventual transition of the creation and submission of employee related forms from the departments, to HR. Additionally, resources who have sustained knowledge of the City collective agreements, corporate policies, HR business processes and HRIS integration points can effectively contribute to corporate wide initiatives which could include regular training for Time Administrators, formal onboarding and offboarding strategies, and employee self-serve for time entry.

FINANCIAL DETAILS:

Operating Changes:

		2021	2022	2023	2024
Revenues					
Tax Levy		(\$8,193)	(\$97,091)	(\$103,341)	(\$105,083)
Total		(\$8,193)	(\$97,091)	(\$103,341)	(\$105,083)
Expenditures					
Full-Time Salaries		(\$2,862)	\$76,291	\$81,558	\$83,026
Full-Time Fringe Benefits		\$11,055	\$20,800	\$21,783	\$22,057
Total		\$8,193	\$97,091	\$103,341	\$105,083

POSITION DETAILS:

Name	Full-Time Permanent	Full-Time Temporary
HRIS Administrator	1	
HR/Payroll Assistant		(1)

550 – CORPORATE EVENT CHANGES INCLUDING ELIMINATION OF CELEBRATE BARRIE

Community and Corporate Services

CONTACT: Steve Lee-Young, Manager of Recreation (Ext. 5166)

DESCRIPTION:

Eliminating Celebrate Barrie and making minor changes to the other City hosted events (New Year's Eve Downtown Countdown, Winterfest and Canada Day) has been proposed to assist in meeting budget targets. Celebrate Barrie was recommended to be eliminated as the other events are believed to be more significant for the community, it has lower attendance levels than Canada Day and Winterfest and it has the lowest recovery rate of the four corporate events at only 6.7%. As Recreation and Culture Services works to adapt programming and events into the new environment created by the pandemic, there is a need to focus resources and funding. New Year's Eve, Winterfest and Canada Day event changes are not anticipated to have an impact on the quality or enjoyment of these events.

CONFIDENCE:

Staff are very confident that the COVID-19 restrictions will continue to be in place for at least part of 2021. Factors such as successful development and administration of a vaccine plus community efforts to prevent the spread of coronavirus may change our current strategy if government policies and guidelines are relaxed.

BENEFITS:

Celebrate Barrie has the lowest cost recovery rate of the four corporate events at only 6.7%. As Recreation & Culture Services works to adapt programming and events into the new environment created by the pandemic, it is felt that focusing resources and funds on New Year's Eve, Winterfest, and Canada Day will provide an opportunity to fully plan and execute event programming that has a higher attendance levels and cost recovery rates of 20-25%.

FINANCIAL DETAILS:

Financial Benefit - Cost Avoidance:

Budget Year	Amount	Description
2021	\$117,167	Cancellation of Celebrate Barrie and reduced expenditures for other events.

Operating Changes:

	2021	2022	2023	2024
Revenues				
Tax Levy	\$117,167	\$0	\$0	\$0
Special Events Revenue	\$4,906	\$0	\$0	\$0
Total	\$122,073	\$0	\$0	\$0
Expenditures				
Part-Time Salaries	(\$3,461)	\$0	\$0	\$0
Part-Time Fringe Benefits	(\$303)	\$0	\$0	\$0
Contracted Services	(\$82,278)	\$0	\$0	\$0
Equipment Rentals	(\$32,688)	\$0	\$0	\$0
Meetings and Meals Expense	(\$267)	\$0	\$0	\$0
Field and Other Supplies	(\$1,439)	\$0	\$0	\$0
Advertising Services	(\$1,636)	\$0	\$0	\$0
Total	(\$122,073)	\$0	\$0	\$0

551 – EXITING GEORGIAN COLLEGE THEATRE LEASE
COMMUNITY AND CORPORATE SERVICES
CONTACT: Rob Bell, Director of Recreation and Culture (Ext. 4452)

DESCRIPTION:

The proposal is for the City to exit out of its arrangement for the use of the Georgian Theatre. Exiting out of the Georgian Theatre will save the City of Barrie \$300,000 in expenditures, which is offset by lost revenue of \$124,000, for a net reduction of \$176,000 in 2021. The net savings of \$176,000 is proposed to be further offset by a one-time \$50,000 addition to the Cultural Grants Program to provide COVID-19 relief for organizations that have had no revenues while audiences are significantly impacted by gathering restrictions. Should this intake form be approved, \$74,000 decrease in the tax levy requirement would be achieved to address budget targets. It would also eliminate future costs related to equipment, and furniture upgrades in a facility that is not owned by the City. In the longer term, Georgian College is seeking to repurpose the theatre space. Approximately 30 events are held per year in the Georgian Theatre, with dance recitals representing the majority of these bookings. Staff would work with impacted users to try to redirect those events to other facilities including Five Points Theatre and Sadlon Arena, where possible.

CONFIDENCE:

Staff are very confident that COVID-19 restrictions will continue to limit events held at Georgian Theatre well into 2021.

BENEFITS:

This solution will save the City of Barrie \$116,000 in net operating expenses for 2021 and future costs related to equipment/furniture upgrades that would be necessary to attract performances for a theatre of this size. The strategic focus of the department would then be redirected into increasing capacity and events at the Five Points Theatre. The solution also provides an opportunity to support the hard-hit cultural sector through additional grant funding.

FINANCIAL DETAILS:

Financial Benefit - Cost Avoidance:

Budget Year	Amount	Description
2021	\$116,795	

Operating Changes:

	2021	2022	2023	2024
Revenues				
Tax Levy	\$116,795	\$108,810	\$110,283	\$109,944
Rental Revenue	\$78,426	\$117,639	\$121,168	\$124,803
Miscellaneous Revenues	\$46,083	\$57,761	\$59,494	\$61,278
Capital Facilities Fees	\$9,050	\$13,575	\$13,982	\$14,402
Total	\$250,354	\$297,784	\$304,927	\$310,428
Expenditures				
Full-Time Salaries	(\$67,993)	(\$27,765)	(\$29,852)	(\$30,386)
Full-Time Fringe Benefits	(\$9,086)	(\$3,759)	(\$4,045)	(\$4,108)
Part-Time Salaries	(\$36,077)	(\$57,131)	(\$58,276)	(\$59,472)
Part-Time Fringe Benefits	(\$6,825)	(\$8,909)	(\$9,070)	(\$9,238)
Contracted Services	(\$41,015)	(\$45,889)	(\$46,227)	(\$46,573)
Repairs and Maintenance	(\$74,967)	(\$76,260)	(\$77,662)	(\$79,094)
Utilities	(\$26,359)	(\$26,886)	(\$27,424)	(\$27,972)
Equipment Rentals	(\$9,600)	(\$12,300)	(\$12,669)	(\$13,049)
Debit and Credit Card Fees	(\$5,000)	(\$4,250)	(\$4,378)	(\$4,509)
Grant Expense	\$50,000	\$0	\$0	\$0
Equipment and Supplies	(\$6,692)	(\$14,150)	(\$14,429)	(\$14,714)
Meetings and Meals	(\$204)	(\$204)	(\$208)	(\$212)
Conferences and Trade Shows	(\$408)	(\$418)	(\$427)	(\$435)
Travel	(\$1,132)	(\$1,161)	(\$1,184)	(\$1,207)
Memberships and Subscriptions	(\$264)	(\$270)	(\$276)	(\$281)
Advertising Services	(\$4,832)	(\$7,433)	(\$7,582)	(\$7,733)
Event Hosting Services	(\$9,900)	(\$11,000)	(\$11,220)	(\$11,444)
Total	(\$250,354)	(\$297,784)	(\$304,927)	(\$310,428)

POSITION DETAILS:

Name	Full-Time Temporary	Part-Time Temporary
Data Entry Clerk	(1)	
Venue Technician	(1)	
Venue Concierge		(4)
Facilities Attendant		(4)
Venue Support Administrator		(1)

553 – STORMWATER COMPLIANCE (ECA)**INFRASTRUCTURE AND GROWTH MANAGEMENT**

CONTACT: Jacob Reid, Supervisor of Technical, Stormwater, and Rail Operations
(Ext. 4918)

DESCRIPTION:

The City is currently required to manage stormwater in compliance with the Pilot Environmental Compliance Approval (ECA) issued by the Province. The pilot period is ending and the City's obligations will be an on-going legislated requirement. To meet these requirements, permanent staff resources are needed because the combination of development growth creating more stormwater needing to be managed and the technical complexity of the stormwater technology and compliance program exceeds the capacity of the current Department staffing structure.

The transition in 2021 from using co-op students to using an additional one Regulatory Compliance Technician for fieldwork and the addition of one Senior Operations Technologist will ensure the City meets its ECA legislated obligations.

CONFIDENCE:

With the addition of these positions there is a high level of confidence that the Department will be able to meet compliance requirements of the environmental compliance approval in 2021. Without the transition to permanent resources, there is real risk of non-compliance with the ECA.

BENEFITS:

Compliance tracking and program development must continue to be delivered as stormwater operations rapidly change. As the City grows, there are many new programs and inspection requirements including: Low Impact Development operations and maintenance which require standard operating procedures in 2021 as many new situations with current LID inventory pose challenging new situations for us to resolve, compliance reporting pressures, deficiency tracking and the development of a quality management system (QMS) for stormwater management similar to Wastewater and Water.

In addition, as the City grows, the stormwater system must be managed effectively and efficiently. At the beginning of the Pilot ECA program in 2017, the Dept. utilized students to conduct inspections as a way to get the work completed. This approach was not sustainable due to the knowledge base that was required to understand stormwater management techniques as well as the legislated compliance obligations the City needed to assume. These obligations need the dedication of qualified, permanent City staff.

The ability to support branch contract writing, program management, focus on compliance, process improvement and the development of a QMS system for stormwater operations and maintenance requires the transition to permanent staff.

FINANCIAL DETAILS:***Financial Benefit - Cost Avoidance:***

Budget Year	Amount	Description
2021	\$12,800	Elimination of 1 co-op student (4 month) from the budget. Replaced with permanent Regulatory Compliance Technician.

Operating Changes:

	2021	2022	2023	2024
Revenues				
Tax Levy	(\$185,094)	(\$198,424)	(\$212,748)	(\$220,513)
Total	(\$185,094)	(\$198,424)	(\$212,748)	(\$220,513)
Expenditures				
Full-Time Salaries	\$139,535	\$150,605	\$162,433	\$168,915
Full-Time Fringe Benefits	\$40,456	\$42,716	\$45,212	\$46,495
Software Applications	\$1,203	\$1,203	\$1,203	\$1,203
Telephone	\$3,900	\$3,900	\$3,900	\$3,900
Total	\$185,094	\$198,424	\$212,748	\$220,513

Capital Changes:

	2021	2022	2023	2024
Revenues				
Contribution from Tax Capital Reserve	(\$58,611)	\$0	\$0	\$0
Total	(\$58,611)	\$0	\$0	\$0
Expenditures				
Vehicles	\$40,000			
IT and Furniture	\$18,611	\$0	\$0	\$0
Total	\$58,611	\$0	\$0	\$0

POSITION DETAILS:

Name	Full-Time Permanent
Regulatory Compliance Technician	1
Senior Operations Technologist	1

555 – Roads and Rail Operations – Winter Maintenance to Meet Existing Compliance Standards
INFRASTRUCTURE AND GROWTH MANAGEMENT
CONTACT: Andy Foster, Supervisor of Roads Operations (Ext. 4831)

DESCRIPTION:

Since 2013, the City has added 240 lane kilometers to its roadway infrastructure, mainly through capital arterial road expansions. This equates to a 17% increase in lane kilometers that have been absorbed incrementally without additions to winter maintenance routes. Roads and Rail Operations have not added any new winter control routes since 2010 at the time of the annexation of lands from Innisfil. Priority road plowing routes should take no longer than six hours to complete to meet legislated compliance. Attempts were made to balance routes for winter 2019 and now routes take from six hours 51 minutes to seven hours and nine minutes to complete a single pass.

A full Winter Maintenance Route Optimization process completed in 2019/2020 confirmed that Priority road plowing routes are taking one hour too long, on average, to meet Provincial Regulations (Minimum Maintenance Standards). Despite best effort and continued juggling of resources and approaches, the City is at a point where there is a winter maintenance pinch point that needs attention. The immediate timing is also driving by the reality that our plan approach to meeting the forecasted growth (to be implemented in “steps” based on the development/occupancy forecasts for both the secondary plan areas and the balance of the City) is based on starting from a position of meeting the provincial standard. If the winter maintenance program continues to operate below standard, the compounded impact of growth will be significant.

Roads and Rail Operations require three priority plowing routes for the 2021 winter season for a completion time of just under six hours to meet Legislated compliance, ensure safety and mobility for the travelling public and to meet public expectations. This requires 3 staff to perform winter maintenance and repair road defects as well as 3 tandem plows and light duty vehicles. This approach to the current situation reflects the current and evolving needs of the City and allows appropriate time to ramp up procurement of equipment and staffing. In the off-winter season, the additional 3 staff would be utilized for asphalt surface maintenance as a dedicated asphalt patching crew. The ability to increase the number of maintenance patches that can be completed during the summer months will have a direct impact on decreasing the number of potholes requiring regular and reactive maintenance

It is important to restore winter maintenance route completion times to comply with legislated requirements and to be ready for growth and intensification as lead times for the purchase of equipment and procurement of contractors requires 12 to 16 months of lead time. It is proposed that a City staff and contractor hybrid model be utilized to maintain the additional routes.

NOTE: Intake Form 602 describes Step 1 of the growth scenario and Intake Form 564 describes Step 2 of the growth scenario.

CONFIDENCE:

Roads and Rail Operations are very confident with this proposal. The addition of 3 routes initially have been calculated in three different ways. In 2019 and early 2020, a consultant was procured

to optimize the City's winter maintenance routes. It was noted by staff that some routes were excessive in length, while other routes were completed quicker. The goals of route optimization was to balance our plowing routes, reduce deadheading time, determine the success of meeting our service levels, and to assist with growth planning. While efficiencies were found by adjusting routes for optimal travel and completion times, and balancing routes to achieve similar completion time, it was found that routes were exceeding the 6 hour time required by Provincial Regulations by approximately 1 hour. Through this process it was determined that if existing routes were six hours in length that there would be approximately 17 hours of plowing time not accounted for. Dividing the 17 hours by a 6-hour completion time, we are 2.8 plowing routes short to complete our objectives. If we use our additional 230 priority lane kilometers added since 2013 and divide by our maximum route lane kilometers of 65, we are 3.5 priority routes short. Additionally, if we use the 17% growth over the past 7 years would equate to 2.2 additional plowing routes.

The additional 240 lane kilometers in roadway inventory is attributed to intensification in Barrie's built boundary, primarily arterial roadway widenings. Typically, 2-lane rural or semi-urban cross sections are expanded to 5-8 lane urbanized cross sections with intersection improvements, additional turning lanes, bicycle lanes and raised center medians. A roadway that took 2 or 3 plowing passes to complete can now take 8 passes or more. This equates to more plowing time and de-icing material usage. Some recent arterial improvement includes:

Ferndale Drive North Improvements; Cundles Road East-Duckworth Street Improvements and Hwy 400 Interchange; Maplevue Drive West Improvements (ongoing); Essa Road Improvements; Lakeshore Drive Improvements; Dunlop (County Road 90) – Tiffin Intersection Improvements; Harvie Road – Big Bay Point Road Improvements and Bridge (completion for October 2020)

BENEFITS:

The addition of 3 routes initially have been calculated in three different ways. In 2019 and early 2020, a consultant was procured to optimize the City's winter maintenance routes. It was noted by staff that some routes were excessive in length, while other routes were completed quicker. The goals of route optimization were to balance our plowing routes, reduce deadheading time, determine the success of meeting our service levels, and to assist with growth planning. While efficiencies were found by adjusting routes for optimal travel and completion times, and balancing routes to achieve similar completion time, it was found that routes were exceeding the 6 hour time required by Provincial Regulations by approximately 1 hour. Through this process it was determined that if existing routes were six hours in length that there would be approximately 17 hours of plowing time not accounted for. Dividing the 17 hours by a 6-hour completion time, we are 2.8 plowing routes short to complete our objectives. If we use our additional 230 priority lane kilometers added since 2013 and divide by our maximum route lane kilometers of 65, we are 3.5 priority routes short. Additionally, if we use the 17% growth over the past 7 years would equate to 2.2 additional plowing routes.

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Ferndale Drive North Improvements; Cundles Road East-Duckworth Street Improvements and Hwy 400 Interchange; Maplevue Drive West Improvements (ongoing); Essa Road Improvements; Lakeshore Drive Improvements; Dunlop (County Road 90) – Tiffin Intersection Improvements; Harvie Road – Big Bay Point Road Improvements and Bridge (completion for October 2020)

FINANCIAL DETAILS:

Operating Changes:

	2021	2022	2023	2024
Revenues				
Tax Levy	(\$298,490)	(\$456,293)	(\$473,024)	(\$491,164)
Total	(\$298,490)	(\$456,293)	(\$473,024)	(\$491,164)
Expenditures				
Full-Time Salaries	\$169,219	\$183,208	\$198,032	\$213,198
Full-Time Fringe Benefits	\$52,670	\$55,985	\$58,892	\$61,865
Protective Clothing	\$3,000	\$3,500	\$2,500	\$2,500
Telephone	\$3,600	\$3,600	\$3,600	\$3,600
Contracted Services	\$70,000	\$210,000	\$210,000	\$210,000
Total	\$298,490	\$456,293	\$473,024	\$491,164

Capital Changes:

	2021	2022	2023	2024
Revenues				
Contribution from Tax Capital Reserve	(\$1,451,080)	\$0	\$0	\$0
Total	(\$1,451,080)	\$0	\$0	\$0
Expenditures				
Vehicles	\$1,450,000	\$0	\$0	\$0
Telephones	\$1,080	\$0	\$0	\$0
Total	\$1,451,080	\$0	\$0	\$0

POSITION DETAILS:

Name	Full-Time Permanent
Operator 2 - Specialized Vehicle	3

556 – SERVICE BARRIE – OPERATIONS COORDINATOR

ACCESS BARRIE

CONTACT: Monique Kovacs, Manager of Customer Service (Ext. 4747), Kristi Fishpool, Supervisor of Service Barrie (Ext. 5455)

DESCRIPTION:

Service Barrie has grown exponentially since its inception in 2016 and with this success has come additional synergy of services. Based on the success of the department and intended first call resolution, we have been able to provide additional levels of service for departments that are not officially onboarded yet. Increased demand dictates a need for improving overall efficiency and effectiveness of frontline citizen services. As an example, decreasing the length of each phone call by an average of 10 seconds in July, would result in the freeing up of 35 hrs. of staff time throughout the month to improve service to the public. However, there are currently no resources dedicated to this operational efficiency function within Service Barrie.

With an expected growth in population comes the resulting increased requests for services from the public. The Service Barrie Operations Coordinator would support a focused approach of staff coaching and training, while dedicating time and attention to overall process refinement, day to day operations and quality customer service. This will allow for increased capacity for the Customer Service Representatives to be able to handle a higher volume of interactions.

With the expected increase in population there will be a natural increase of customer interactions. Capacity can be increased by improving training, having a focus on Quality Assurance and improving processes. By “working smarter” having someone there for support and able to respond to Customer Service Representatives (CSRs) needs in the moment will reduce escalations as well. Effectiveness will lead to a reduction in the need for the customer to call back as they get resolution to their concern the first time. This will benefit all departments as less will be passed on to technical experts if they can be resolved within Service Barrie. Efficiency will decrease the time needed to resolve the customer inquiry and increase the capacity of the CSR’s to handle more calls.

CONFIDENCE:

High - having a dedicated focus on front line operations that has a priority on quality assurance will ensure that problems and concerns can be tackled sooner. Solutions to mitigate and resolve will be enacted sooner resulting in a more efficient service that will have a positive impact on the customer experience.

BENEFITS:

This position is integral to the growth and development of Service Barrie. With 500 - 1200 interactions daily, Customer Service Representatives require guidance, training and ongoing support in order to optimally navigate the frequent refinement of corporate policies, procedures and practices. With recent improvements to technology and the implementation of a call recording system, quality customer service is both expected and attainable. The successful roll out a QA program coupled with regular monitoring, is essential. The Coordinator will work with the CSR’s to reduce the number of escalations through training and access to resources.

This position will make recommendations for departmental process refinements both improving the process and ensuring a successful consistent rollout to the entire team that focusses on improving the customer experience at all levels as this position will be closer to the “voice of the customer”. Customer Interactions have grown by approximately 20,000 per year since 2017. This is expected to increase to 25 – 35,000/year as the population grows at a quicker pace.

This position will be integral to the implementation and ongoing improvements. Phase 4 and 5 of Service Barrie are slated for 2021 which includes transitioning customer service related to curbside collection and water. This position will play an integral role in the transition and ongoing support for these important customer service areas.

FINANCIAL DETAILS:

Operating Changes:

	2021	2022	2023	2024
Revenues				
Tax Levy	(\$42,718)	(\$45,255)	(\$48,068)	(\$51,106)
Transfer from Water Capital Reserve	(\$25,631)	(\$27,153)	(\$28,841)	(\$30,664)
Transfer from Parking Capital Reserve	(\$17,087)	(\$18,102)	(\$19,227)	(\$20,443)
Total	(\$85,436)	(\$90,510)	(\$96,136)	(\$102,213)
Expenditures				
Full-Time Salaries	\$64,925	\$69,202	\$73,942	\$79,063
Full-Time Fringe Benefits	\$18,677	\$19,476	\$20,361	\$21,317
Meetings and Meal Expenses	\$25	\$25	\$25	\$25
Software Applications	\$328	\$328	\$328	\$328
Telephone	\$1,260	\$1,260	\$1,260	\$1,260
Staff Training and Development	\$100	\$100	\$100	\$100
Contracted Services	\$120	\$120	\$120	\$120
Total	\$85,436	\$90,510	\$96,136	\$102,213

Capital Changes:

	2021	2022	2023	2024
Revenues				
Contribution from Tax Capital Reserve	(\$5,023)	\$0	\$0	\$0
Total	(\$5,023)	\$0	\$0	\$0
Expenditures				
IT	\$5,023	\$0	\$0	\$0
Total	\$5,023	\$0	\$0	\$0

POSITION DETAILS:

Name	Full-Time Permanent
Customer Service Coordinator	1

560 – BSESC BUILDING BAS & HVAC TECHNICIAN**COMMUNITY AND CORPORATE SERVICES****CONTACT: Gus Diamantopoulos, Manager of Corporate Facilities (Ext. 4509)****DESCRIPTION:**

This position will serve to optimize facility heating, cooling and ventilation operations reducing energy, water and maintenance costs for the Barrie Simcoe Emergency Services Campus. The position will provide the technical expertise to improve the complex building automation systems within the Facility to achieve these optimization goals. The position will also complete preventative maintenance of all HVAC system currently outsourced to a mechanical contractor. In addition, this position will undertake all other facility maintenance and emergency work required to operate and maintain the facility. Along with cost savings this position will provide an immediate response to any issues as the position will work from this facility.

CONFIDENCE:

The operational costs of the new position will be offset by a reduction of both contracted services and cost avoidance associated with utility and building maintenance savings. Since city staff are responsible for base building system operation and maintenance at the BSESC, 25% of operating costs for the BSESC are funded by Simcoe County.

BENEFITS:

Building optimization activities reduce energy and water consumption within facilities that generate a cost avoidance. Furthermore, these actions extend the lifetime of equipment and defer capital expenditures. Currently building control work is outsourced, in-sourcing this work will allow projects to be completed quicker (as there are not procurement requirements which takes time and resourcing) and at a reduced cost. This position will also serve to provide expertise in new construction that is planned within the City as new facilities are going to be increasingly more sophisticated in the types of control systems deployed. It is anticipated that the reduction in operational utility cost and contracted services will exceed the operational costs of the position.

FINANCIAL DETAILS:***Financial Benefit - Cost Avoidance:***

Budget Year	Amount	Description
2021	\$105,000	Cost reduction associated with energy and utility budgets and reduced contracted services costs for maintenance and repairs.

Operating Changes:

	2021	2022	2023	2024
Revenues				
Tax Levy	\$34,885	\$31,082	\$25,664	(\$32,876)
Sundry Revenue	(\$10,790)	(\$10,790)	(\$10,790)	(\$10,790)
Total	\$24,095	\$20,292	\$14,874	(\$43,666)
Expenditures				
Full-Time Salaries	\$67,903	\$73,511	\$79,488	\$85,617
Full-Time Fringe Benefits	\$20,002	\$21,101	\$22,273	\$23,475
Consultants	(\$15,000)	(\$15,225)	(\$15,453)	(\$15,685)
Telephone	\$2,880	\$1,698	\$1,716	\$2,935
Repairs and Maintenance	(\$45,000)	(\$45,675)	(\$46,360)	(\$47,055)
Contracted Services	(\$54,880)	(\$55,703)	(\$56,538)	(\$5,622)
Total	(\$24,095)	(\$20,292)	(\$14,874)	\$43,666

Capital Changes:

	2021	2022	2023	2024
Revenues				
Contribution from Tax Capital Reserve	(\$3,648)	\$0	\$0	\$0
Total	(\$3,648)	\$0	\$0	\$0
Expenditures				
IT	\$3,648	\$0	\$0	\$0
Total	\$3,648	\$0	\$0	\$0

POSITION DETAILS:

Name	Full-Time Permanent
Building BAS & HVAC Technician	1

566 – WAYFINDING MASTER PLAN

INFRASTRUCTURE AND GROWTH MANAGEMENT

CONTACT: Mislal Balogun, Business Development Office (Ext. 5035)

DESCRIPTION:

To hire a consultant that will create a master plan to recommend location, asset identification and aesthetic to update tourism and parking wayfinding signage in downtown Barrie. Recommendations from both the Tourism Master Plan and Downtown Parking strategy include wayfinding signage as a key action to improve visitor and resident experience. Finding parking has also been identified as an issue even though occupancy levels can easily accommodate more parking. The master plan will suggest a design, fabrication, and installation method for a new system of signs that will create a greater level of legibility with a unified look and character for the downtown, which will in turn will assist residents and visitors in finding parking and tourism-related activities and businesses. The master plan will also suggest a way to upgrade the existing parking identification signs to include information such as parking rates, hours of operation, maximum duration, and whether the Resident Parking Pass is accepted.

As this project is directly connected to the development of the tourism experience, it is recommended that the funding for this project be provided through the MAT Tourism Reserve. This will also result in a net zero impact to the tax base.

CONFIDENCE:

Investing in wayfinding signage will provide visitors to the downtown with an improved level of user experience. Improving directional signage for both parking and tourism assets and amenities is intended to drive increased parking lot utilization and associated revenues, as well as increased visitor engagement and fiscal spend in the downtown.

Given the increased investment in residential growth projects in the downtown, investing in updated wayfinding and design standards elevates the downtown look to align with recent investments in streetscaping and further positions the downtown as an investment destination.

BENEFITS:

Tourism wayfinding signage in the downtown was last updated in 2011, and many of the signs are in a significant state of disrepair. Completing design, fabrication and installation of signs without a master plan is not advised, as it would lead to a disjointed process where there is no consideration of how tourism directional signage will fit in with parking wayfinding signage, and possibly other types of wayfinding that may be needed in other parts of the city in the future. Investing in updated wayfinding and design standards elevates the downtown look to align with recent investments in streetscaping and further positions the downtown as an investment destination.

To keep the downtown area vibrant and welcoming, a well thought out plan needs to be created to make sure a consistent brand, design & location guidelines are created that will allow residents & visitors to easily find various businesses, amenities, parks, trails, and waterfront experiences in the downtown. The work will focus on the downtown with future phases to address tourism assets across all of Barrie.

FINANCIAL DETAILS:***Operating Changes:***

	2021	2022	2023	2024
Revenues				
Contribution from Tourism Reserve	(\$75,000)	\$0	\$0	\$0
Total	(\$75,000)	\$0	\$0	\$0
Expenditures				
Consultants	\$75,000	\$0	\$0	\$0
Total	\$75,000	\$0	\$0	\$0

568 – STORMWATER TREATMENT – POND MAINTENANCE BUDGET REQUIREMENTS

INFRASTRUCTURE AND GROWTH MANAGEMENT

CONTACT: Jacob Reid, Supervisor of Technical, Stormwater, and Rail Operations
(Ext. 4918)

DESCRIPTION:

The City (Operations Dept) operates and maintains 98 stormwater management ponds (SWMP). These ponds are used for flood control and function to reduce sedimentation prior to discharge into receiving waters in order to maintain/restore acceptable water quality standards for protecting the natural environment.

Notwithstanding the fact that Operations Dept. has been steadily increasing the budget allocation to conduct maintenance activities (primarily sediment removal) in storm water management facilities since 2013, the combination of workload constraints and the inability to carryover budgets year to year, the \$523,986.00 2020 budget does not reflect the true cost of the required program.

There is a backlog of work that needs to be completed to restore ponds to their designed capacity otherwise the risk of flooding and/or environmental impact exceeds acceptable levels under the City's Environmental Compliance Approvals as issued by the Ministry of the Environment, Conservation and Parks. Eight ponds have now become a compliance priority due to their condition.

True SWM Maintenance Program budget reinstatement and annual increase is requested to carry out maintenance to comply with Environmental Compliance Approvals issued by the Ministry of the Environment, Conservation and Parks to restore water quality and reduce urban flooding.

CONFIDENCE:

High. The draft stormwater asset management plan has identified that operations and maintenance work should total \$5,500,000 annually for 2020 and moving forward in order to maintain assets. In addition, Bathymetric surveys were completed on 54 wet ponds to determine the quantity of sediment build up that needs to be removed from each pond to restore water quality and flood reduction capacity. Operations cost for sediment removal in ponds is based on historical data from previous years to ensure accuracy.

BENEFITS:

The Ministry of the Environment, Conservation and Parks has jurisdiction over the design and operation of storm water works including stormwater ponds under the Ontario Water Resources Act. In particular, the Province approves and issues Environmental Compliance Approvals (ECA) with the objective to provide treatment to urban storm water prior to discharge to receiving waters. Standard conditions for issuance of ECA's is that the owner properly maintain and operate related equipment and appurtenances and ensure that sediment is removed from the stormwater management works at a frequency as to prevent the excessive build up and potential overflow of sediment into the receiving watercourse.

Generally, Stormwater Management Ponds (SWMP's) require sediment removal of this nature every 10 years. The City has a noted maintenance backlog. As the backlog of sediment removal is completed, the proposed maintenance program will transition to the sediment cleaning of the forebay of each pond as part of a regular maintenance program to remove sediment collected in the forebay prior to reaching its capacity and spilling into the main cell resulting in increased costs for cleaning and maintenance of the SWMP. As the backlog of the more costly ponds are completed, the number of forebay cleanouts will increase annually to reach a sustained program. This approach will reduce overall costs of operating and improve water quality.

Funding is required to ensure the City's SWMP's are following the Environmental Compliance Approvals issued by the Ministry of the Environment, Conservation and Parks to restore water quality and reduce urban flooding. In 2019, Technical, Stormwater and Rail Operations began bathymetric surveys on wet ponds. Eight ponds were identified as requiring maintenance and plans are underway to maintain these facilities. Changes in the way operations budgets are prepared and the inability to carry forward funds to the next year to finish an ongoing project, has created an unintended consequence whereby the annual budget is not adequate to conduct pond cleaning of the existing ponds. Additionally, pond maintenance will be required for dry ponds as we have observed with cleaning 2 dry ponds for flood control in 2020 (scheduled late 2019 however carry forward was not approved and work was completed early January). The significant annual budget increase from the current \$523k in 2020 will get the program back on track and achieve needed compliance.

FINANCIAL DETAILS:

Operating Changes:

		2021	2022	2023	2024
Revenues					
	Contribution from Tax Capital Reserve	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
	Contribution from Fed Gas Tax Reserve	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
	Total	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
Expenditures					
	Contracted Services	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	Total	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

**569 – NEW FTE – MANAGER OF BUSINESS DEVELOPMENT
INFRASTRUCTURE AND GROWTH MANAGEMENT**

**CONTACT: Stephannie Schlichter, Director of Economic and Creative Development
(Ext. 5036)**

DESCRIPTION:

Due to the organizational restructuring in November 2019, Economic & Creative Development (ECD) has taken on additional function related to the Culture Development Portfolio, Innovation and Entrepreneurship and overall creative segment of the economy, in addition to a greater focus on the tourist sector.

In order to effectively deliver on all goals and objectives of ECD and position the City to best attract, support and drive business growth, diversification and resilience, a Manager of Business Development is required to oversee the day-to-day operations of business development staff.

The Manager of Business Development will deliver service excellence and drive investment servicing and support into the community.

Business Development consists of core economic development functions, such as investment servicing, investment attraction, business retention and expansion and strategic sector and talent development. It consists of 5 FTE positions. A manager is required to oversee the day-to-day functions, allowing the Director to focus on the strategic projects, portfolio integration and relationship management with key stakeholders across the City.

CONFIDENCE:

ECD requires additional capacity in order to achieve its goals and mandate. A Manager is needed to lead and deliver on the day-to-day operational functions of Business Development, so that the Director can focus on driving strategic direction and projects through Economic & Creative Development under its new portfolio functions.

BENEFITS:

One of Council's Strategic Priorities is Growing our Economy and include:

- Make it easier to do business
- Help businesses grow
- Support the creation of more stable and diverse jobs
- Support tourism industry growth

ECD requires additional capacity in order to achieve its goals and mandate and deliver on the strategic priorities of Council. A Manager is needed to deliver lead and deliver on the day-to-day operational functions of Business Development, so that the Director can focus on driving strategic direction and projects through Economic & Creative Development that will drive the growth, diversification and resilience of business in the City, position the City as a premium investment destination, supporting economic growth and ensuring quality employment opportunities for residents.

Specifically, the Manager of Business Development will lead the day-to-day operational functions of the business development portfolio, which will lead to increased customer responsiveness, champion high standards of service and greater capacity to pro-actively seek investment opportunities. In addition, the work under the Business Development Manager directly supports Councils priorities of making it easier to do business, support the creation of more stable and diverse jobs and help business grow.

The Business Development Manager portfolio will lead operations in:

- Business Retention & Expansion
- Investment Attraction
- Investment Services (Business concierge servicing in partnership with Development Services)
- Talent Attraction and Retention
- Strategic Sector Development
- Business Innovation

FINANCIAL DETAILS:

Operating Changes:

	2021	2022	2023	2024
Revenues				
Tax Levy	(\$124,951)	(\$132,686)	(\$141,221)	(\$150,413)
Total	(\$124,951)	(\$132,686)	(\$141,221)	(\$150,413)
Expenditures				
Full-Time Salaries	\$98,656	\$105,174	\$112,366	\$120,112
Full-Time Fringe Benefits	\$24,975	\$26,192	\$27,535	\$28,981
Telephone	\$1,200	\$1,200	\$1,200	\$1,200
Software Applications	\$120	\$120	\$120	\$120
Total	\$124,951	\$132,686	\$141,221	\$150,413

Capital Changes:

	2021	2022	2023	2024
Revenues				
Contribution from Tax Capital Reserve	(\$3,161)	\$0	\$0	\$0
Total	(\$3,161)	\$0	\$0	\$0
Expenditures				
IT	\$3,161	\$0	\$0	\$0
Total	\$3,161	\$0	\$0	\$0

POSITION DETAILS:

Name	Full-Time Permanent
Manager, Business Development	1

574 – COMMUNITY IMPROVEMENT PLAN (CIP) 2021 FUNDING
INFRASTRUCTURE AND GROWTH MANAGEMENT
CONTACT: Michelle Banfield, Director of Development Services (Ext. 5466)

DESCRIPTION:

The Community Improvement Plan (CIP) has received funding in the amount of \$200,000 for many years. The CIP was revamped in 2020 and additional monies in the amount of \$800,000 were added to the fund as outlined in Staff Report EMT-006-19 (\$670,000 (approved by Motion 19-G-352) from the Commercial / Industrial Land Reserve and \$130,000 (approved by Motion 19-G-353) added from the net levy).

These additional funds, plus the usual \$200,000.00 from the operating budget, provided a total of \$1M in new funds available in 2020 for the first year of the new CIP.

The new CIP has been extremely successful in 2020 and a sustainable funding source for the program is required in order to realize the intended benefits over the long-term.

CONFIDENCE:

The new CIP outlined three strategic funding programs: Redevelopment (40% of annual contributions), Built Heritage (5% of annual contributions) and Affordable Housing (55% of annual contributions). The program's success has demonstrated the importance of meaningful incentives through the CIP to support and promote the type of development prioritized by Council. Without a sustainable funding source, these benefits will not be realized to the full potential.

BENEFITS:

After the creation of a new CIP, there is the expectation that the program is adequately funded, now and into the future. The historic \$200,000 annual contribution is not sufficient to meet Council's stated CIP priorities.

While the current CIP reserve is approximately \$3.2 million, the uncommitted amount is only 8.5% (\$377,000) in the redevelopment and heritage grants. Only \$0.95 remains in the portion of the CIP dedicated to affordable housing.

Without sustainable funding in the order of \$1M/year, the success of the program is in jeopardy.

FINANCIAL DETAILS:

Operating Changes:

		2021	2022	2023	2024
Revenues					
	Contribution from Reinvestment Reserve	(\$400,000)	(\$1,000,000)	(\$1,200,000)	(\$1,500,000)
	Total	(\$400,000)	(\$1,000,000)	(\$1,200,000)	(\$1,500,000)
Expenditures					
	Transfer to CIP Reserve	\$400,000	\$1,000,000	\$1,200,000	\$1,500,000
	Total	\$400,000	\$1,000,000	\$1,200,000	\$1,500,000

576 – TOURISM DEVELOPMENT COORDINATOR (PART-TIME)

INFRASTRUCTURE AND GROWTH MANAGEMENT

CONTACT: Stephannie Schlichter, Director of Economic and Creative Development
(Ext. 5036)

DESCRIPTION:

Pending the endorsement of the Tourism Master Plan from Council, there are approximately 30 recommendations to support the economic growth and contribution of the tourism sector. The foundation of the Tourism Master Plan are three Cornerstones which are relevant to all successful destinations:

1. Building the Destination (Product)
2. Delivering the Experience (Service)
3. Telling the Tourism Story (Communications & Marketing).

The role of the municipality in tourism development is to:

- Drive the overall tourism strategy – linking partners, setting overall direction for DMO
- Bring tourism lens to City policies/practices that support tourism
- Investment into infrastructure assets that support tourism
- Leadership for brand positioning and overall brand alignment across organizations that deal in tourism (ie. BIA, Tourism Barrie)
- Establishing and measuring success metrics with our DMO related to funding they received
- Investment attraction and business retention work in alignment with DMO and other touch points

A full-time dedicated staff resource to tourism development is a key recommendation from the Tourism Master Plan in order to fulfill the City's role in tourism. Staff are recommending a part-time position in 2021 to be funded from the Municipal Accommodation Tax to develop the tourism portfolio in the Economic & Development Department while the tourism sector recovers from the pandemic and the City is able to achieve greater MAT returns to fund a full-time tourism position and associated work portfolio.

CONFIDENCE:

The Tourism Master Plan's Strategic Directions are supported by specific Recommendations which represent initiatives to be undertaken in order to ensure the successful achievement of each Strategic Direction.

BENEFITS:

One of Council's Strategic Priorities is Growing our Economy and include:

- Make it easier to do business
- Help businesses grow
- Support the creation of more stable and diverse jobs
- Support tourism industry growth

In June 2018, Council approved a 4% Municipal Accommodation Tax (MAT) effective January 1, 2019, which is estimated to collect 1.6 million dollars annually. In 2018, the Barrie commercial hotels generated over \$69 million in economic impacts and hosted 467,000 overnight stays, making it a healthy and vital sector that is an economic driver.

The MAT has brought a sustainable long-term revenue stream for tourism and Council also committed funding to the creation of a Tourism Master Plan.

The Plan was completed in 2020 and will be presented to Council for adoption. The foundation of the Tourism Master Plan are three Cornerstones which are relevant to all successful destinations:

1. Building the Destination (Product)
2. Delivering the Experience (Service)
3. Telling the Tourism Story (Communications & Marketing).

The first Strategic Direction recommended in the Tourism Master Plan under the Building the Destination is to define Tourism as a Priority Economic Sector with the following actions:

- The City officially adopt tourism as a primary economic growth sector and name a tourism champion from within the elected body of City Hall.
- Conduct a review of municipal by-laws and policies to ensure appropriate levels of support for tourism growth and development.
- Establish a full-time tourism development position within Economic and Creative Development.
- 100% of MAT revenues be used to provide for the direct benefit of tourism marketing, soft product development and bid funding.
- Conduct a mandate, governance and organizational review of Tourism Barrie.

There are more than 30 recommendations and associated actions with the Tourism Master Plan. As such, the development of the portfolio requires dedicated resourcing and expertise to effectively implement the Master Plan.

In 2021, Staff have also proposed the implementation of the wayfinding master plan that combines recommendations from the Downtown Parking Strategy and Tourism Master Plan that would also be led by this position, should it be approved.

FINANCIAL DETAILS:***Operating Changes:***

	2021	2022	2023	2024
Revenues				
Contribution from Tourism Reserve	(\$44,141)	(\$47,760)	\$0	\$0
Total	(\$44,141)	(\$47,760)	\$0	\$0
Expenditures				
Part-Time Salaries	\$37,715	\$40,888	\$0	\$0
Part-Time Fringe Benefits	\$5,107	\$5,552	\$0	\$0
Telephone	\$1,200	\$1,200	\$0	\$0
Software Applications	\$120	\$120	\$0	\$0
Total	\$44,141	\$47,761	\$0	\$0

Capital Changes:

	2021	2022	2023	2024
Revenues				
Contribution from Tax Capital Reserve	(\$3,161)	\$0	\$0	\$0
Total	(\$3,161)	\$0	\$0	\$0
Expenditures				
IT	\$3,161	\$0	\$0	\$0
Total	\$3,161	\$0	\$0	\$0

POSITION DETAILS:

Name	Part-Time Temporary
Tourism Development Coordinator	1

580 – CUSTOMER SERVICE REPRESENTATIVE**COMMUNITY AND CORPORATE SERVICES****CONTACT: Colleen Smith, Senior Manager of Accounting and Revenue (Ext. 5128)****DESCRIPTION:**

A Customer Service Representative in the Finance Revenue area is being requested to allow for an increase service levels, enable the City to meet legislative requirements and implement best practices.

CONFIDENCE:

The additional staff resource will improve service levels that have been impacted by the increasing volume of work without any associated increase in staffing in this area, as the City has continued to grow. Growth is a significant factor in the increased demand and staff are seeking to provide timelier and more efficient customer service.

BENEFITS:

An active real estate market and population growth has resulted in increased workloads for Finance Revenue staff. The Finance Customer Service Representatives process a heavy volume of data daily that is required to stay on top of account changes and legislative requirements. This data processing is essential to ensuring that billings are being charged accurately and to the correct taxpayer or ratepayer. The current volume of changes results in staff being a full month behind in their ability to update accounts with accurate information. Staff are challenged to ensure that information is up to date prior to a tax billing cycle and when tax and water certificates are required. Overtime has been required on a regular basis, which is neither cost effective nor sustainable. As property taxation is by far the City's biggest source of revenue, it would be prudent for the Corporation to be more proactive with respect to assessment changes, assessment growth, and the defense of tax appeals through the Assessment Review Board (ARB) appeals process. This is not feasible with the current resource allocation. Successful appeals have resulted in an average of \$2.39 million in lost revenues between 2016 and 2019, with a high in 2019 of \$3.47 million. An additional resource would allow staff to focus more time on defending the City's assessment base as well as in supporting Service Barrie as it responds to more complex property tax related enquiries.

FINANCIAL DETAILS:***Operating Changes:***

	2021	2022	2023	2024
Revenues				
Tax Levy	(\$32,702)	(\$35,186)	(\$37,825)	(\$40,531)
Contribution from WW Capital Reserve	(\$16,351)	(\$17,593)	(\$18,912)	(\$20,266)
Contribution from Water Capital Reserve	(\$16,351)	(\$17,593)	(\$18,912)	(\$20,266)
Total	(\$65,404)	(\$70,372)	(\$75,650)	(\$81,063)
Expenditures				
Full-Time Salaries	\$49,356	\$53,436	\$57,759	\$62,183
Full-Time Fringe Benefits	\$16,049	\$16,936	\$17,890	\$18,880
Total	\$65,404	\$70,372	\$75,650	\$81,063

Capital Changes:

	2021	2022	2023	2024
Revenues				
Contribution from Tax Capital Reserve	(\$8,906)	\$0	\$0	\$0
Total	(\$8,906)	\$0	\$0	\$0
Expenditures				
IT	\$8,906	\$0	\$0	\$0
Total	\$8,906	\$0	\$0	\$0

POSITION DETAILS:

Name	Full-Time Permanent
Revenue Customer Service Representative	1

586 – SENIOR ASSET MANAGEMENT PROGRAM COORDINATOR
INFRASTRUCTURE AND GROWTH MANAGEMENT
CONTACT: Kelly Oakley, Manager of Corporate Asset Management (Ext. 4451)

DESCRIPTION:

Recognizing the scope and substantive nature of the Capital Plan for the foreseeable future, there is a need to make permanent the contract position that was approved in the 2019 business plan in order to effectively resource and manage the Corporate Asset Management (CAM) mandate.

Funded 100% from capital projects, the position will continue to provide project management services for asset management plan (AMP) updates as well as lead other key asset management initiatives that are required for regulatory compliance and Asset Management (AM) advancement. The position will also act as a corporate AM champion, and assist the Manager of CAM with corporate AM work planning, regulatory reviews and reporting to Council and the Province. The salary for the temporary position is already funded through capital projects to July 2021.

CONFIDENCE:

O. Reg. 588/17 (Asset Management Planning for Municipal Infrastructure) came into effect in January 2018. Municipalities must comply with several milestones, the first of which the City achieved in 2019. The continuous and evolving nature of asset management at the City, and the significant investment in City infrastructure warrants a dedicated program coordinator. Without dedicated and permanent position, it is likely that the City will not meet the mandated Asset Management requirements in 2023, 2024 and beyond.

BENEFITS:

There are no existing resources dedicated to corporate AM initiatives. Without dedicated and permanent position, it is likely that the City will not meet the mandated Asset Management requirements in 2023, 2024.

While the temporary position will assist in the short term, it does not provide a long-term solution to managing the various AMP updates in the capital plan. The workload will not diminish over time. The projects will be outsourced to consultants but will require significant coordination internally in order to be successful. Municipalities throughout Ontario are recruiting AM coordinators. This makes it challenging to recruit, and this is exacerbated when the position is a short-term contract. The ongoing nature of this work justifies a permanent position.

The temporary position (end mid-2021) was approved through the 2019 Business Plan is already coordinating the following multiyear capital projects and has also been assisting with development of a longer-term AMP Update and Program Advancement:

EN1327 - Wastewater Asset Management Plan
EN1302 - Stormwater Management Asset Management Plan Update
EN1429 - Water and Transportation Asset Management Plans – Update

Beyond these projects and timelines, the City must update and/or develop AMPs for the rest of the City's asset portfolio (facilities, fleet, parks) by July 2023, meet additional milestones by 2024, and sustain all of this work on an ongoing basis, including regular updates and reporting to Council

and the Province. Much of this required work is only just starting and a permanent position will ensure the work is completed.

FINANCIAL DETAILS:

Operating Changes:

	2021	2022	2023	2024
Revenues				
Recovery from Capital Projects	(\$75,533)	(\$150,983)	(\$160,953)	(\$163,732)
Total	(\$75,533)	(\$150,983)	(\$160,953)	(\$163,732)
Expenditures				
Full-Time Salaries	\$55,493	\$121,704	\$130,106	\$132,448
Full-Time Fringe Benefits	\$20,040	\$29,279	\$30,847	\$31,285
Total	\$75,533	\$150,983	\$160,953	\$163,732

POSITION DETAILS:

Name	Full-Time Permanent	Part-Time Permanent
Senior Asset Management Coordinator	1	
Senior Asset Management Coordinator		(1)

601 – ADDITIONAL ENFORCEMENT RESOURCES (1 FULL TIME ENFORCEMENT OFFICER)

COMMUNITY AND CORPORATE SERVICES

CONTACT: Tammy Banting, Manager of Enforcement Services (Ext. 4336)

DESCRIPTION:

An additional Full Time Municipal Law Enforcement Officer in 2021 is recommended to maintain current enforcement response levels. This will improve officer response time to yard maintenance and property standards complaints and achieve more timely compliance from property owners in violation. In 2022, staff would also be submitting another Intake Form recommending 2 more Municipal Law Enforcement Officers to create capacity by the end of 2022 to implement a small amount of routine patrols (or proactive enforcement). The additional resources will also allow for full rotational shifts to receive calls and provide seven day per week response to an increased number of municipal regulatory matters.

CONFIDENCE:

High - additional resources will improve response levels, increase hours of service and improve the achievement of timely compliance.

BENEFITS:

The calls for service have increased by 54% over a period where no additional resources have been approved to address these calls. Expectations for reduced response times and additional hours of service to respond to yard maintenance, property standards and parks use activities have been identified by the community and Council. Additional resources are required to maintain existing levels of service and improve response times to address community expectations.

FINANCIAL DETAILS:

Operating Changes:

		2021	2022	2023	2024
Revenues					
Tax Levy		(\$97,403)	(\$98,764)	(\$100,421)	(\$102,108)
	Total	(\$97,403)	(\$98,764)	(\$100,421)	(\$102,108)
Expenditures					
Full-Time Salaries		\$75,844	\$76,982	\$78,367	\$79,778
Full-Time Fringe Benefits		\$21,559	\$21,782	\$22,054	\$22,330
	Total	\$97,403	\$98,764	\$100,421	\$102,108

Capital Changes:

	2021	2022	2023	2024
Revenues				
Contribution from Tax Capital Reserve	(\$25,000)	\$0	\$0	\$0
Total	(\$25,000)	\$0	\$0	\$0
Expenditures				
Vehicle	\$25,000	\$0	\$0	\$0
Total	\$25,000	\$0	\$0	\$0

POSITION DETAILS:

Name	Full-Time Permanent
Municipal Law Enforcement Officer	1

604 – CIRCULAR ECONOMY AND TRANSITION TO PRODUCER RESPONSIBILITY

INFRASTRUCTURE AND GROWTH MANAGEMENT

CONTACT: Sandra Brunet, Manager of Business Performance and Environmental Sustainability (Ext. 6140)

DESCRIPTION:

The Circular Economy is a cyclical and sustainable approach to waste management where there is less waste to begin with, and broken or leftover items are given a second chance or repurposed to be fed back into the economy. A big part of a successful circular economy is something called Individual Producer Responsibility whereby the producers of products are responsible for where their products ultimately end up. The government of Ontario has mandated a shift to Producer Responsibility as the province continues to strive for a more sustainable future.

Through Council Resolution, the City of Barrie has a tentative transition to Producer Responsibility Model date of May 24, 2024.

Transitioning to a new waste management model, where waste collection responsibilities will be divided between several stakeholders, will require a careful strategic approach in order to ensure continued service delivery for residents with as little a financial impact as possible. The transition plan will drive the procurement requirements of a new waste collection contract; incorporate data from a comprehensive waste audit program for assisting with Producer accountability for a new Blue Box Program; provide support and compliance strategies with respect to the requirements under the province's Resource Recovery and Circular Economy Act while at the same time, promoting waste reduction initiatives to aid in prolonging the life of the landfill.

Funding is required to retain advisors with the knowledge and expertise to assist staff in the development of a transition plan, the development of a new collection contract, to conduct more comprehensive waste audits and support the implementation of Circular Economy initiatives.

BENEFITS:

As per Council direction, the City must have an operational model and new collection contract in place in time for the transition to Producer Responsibility Model in May 2024. Up-to-date relevant data and effective implementation strategies for reducing waste via this mandated model would allow for a seamless transition. If the work is not done, or is not done in a timely manner, successful implementation of the mandated Producer Responsibility Model is in jeopardy.

External resources have the needed expertise and ability to focus on pulling a plan together in the timeframe available to 2024 that would position the City for success with respect to the future of waste management.

FINANCIAL DETAILS:***Operating Changes:***

	2021	2022	2023	2024
Revenues				
Tax Levy	(\$50,000)	\$0	\$0	\$0
Contribution from Tax Rate Stabil Res	(\$75,000)			
Total	(\$125,000)	\$0	\$0	\$0
Expenditures				
Contracted Services	\$125,000	\$0	\$0	\$0
Total	\$125,000	\$0	\$0	\$0

544 – SUMMER WEEKEND CLOSURES OF COMMUNITY CENTRES

COMMUNITY AND CORPORATE SERVICES

**CONTACT: Dan Bell, Manager of Business Services, Recreation and Culture Services
(Ext. 4352)**

DESCRIPTION:

Closure of the three (3) major Recreation centres for summer weekends is being proposed to assist in meeting budget targets. Historically, there is a dramatic decrease in the use of the Centres on summer weekends. During a winter weekend, over 5,000 to 8,000 people access each Recreation Centre. In the summer weekends, this decreases to less than a quarter of the weekend numbers (1,000-2,200 persons). Many people have other activities in the summer with baseball, soccer, tennis, pickleball, camps, beaches, etc. as well as vacations that take priority over going to the Recreation Centres.

CONFIDENCE:

Staff are extremely confident that closing on these additional weekends will not have a significant impact on overall client service while saving expenses (primarily salaries). This will also create a consistent summer hours of operations whereby recreation facilities are closed on Saturdays and Sundays during the warm summer months when outdoor activities are more prevalent.

BENEFITS:

This mitigation effort will assist in meeting departmental financial targets for 2021 while minimizing the service level impact to residents of the City of Barrie.

FINANCIAL DETAILS:

Financial Benefit - Cost Avoidance:

Budget Year	Amount	Description
2021	\$108,300	Part-time salary savings from weekend closures during the summer months.

Operating Changes:

	2021	2022	2023	2024
Revenues				
Tax Levy	\$108,300	\$0	\$0	\$0
Total	\$108,300	\$0	\$0	\$0
Expenditures				
Part-Time Salaries	(\$95,100)	\$0	\$0	\$0
Part-Time Fringe Benefits	(\$13,200)	\$0	\$0	\$0
Total	(\$108,300)	\$0	\$0	\$0

559 – ONTARIO BIG CITY MAYORS SUPPORT**CAO AND MAYOR'S OFFICE****CONTACT: Jeff Lehman, Mayor (Ext. 7900)****DESCRIPTION:**

The temporary position will provide administrative support to Ontario's Big City Mayors to assist in achieving goals of the Chair and 29 member municipalities. Mayor Lehman is currently Vice-Chair and will become Chair in January 2021 through to November 2022.

CONFIDENCE:

Ontario's Big City Mayors (OBCM) is comprised of mayors of Ontario cities with populations of 100,000 or more. Collectively, Ontario's Big City Mayors represent nearly 70% of Ontario's population. OBCM provides a voice for big city mayors in policy debates that impact Ontario cities. Through policy development, advocacy, discussion and partnerships, Ontario's Big City Mayors support strong and effective cities.

OBCM achieves this by:

- Forging relationships with the federal and provincial governments, municipal organizations such as the Association of Municipalities of Ontario and the Federation of Canadian Municipalities, and other stakeholders
- Meeting with government ministers and representatives to voice the perspective of big cities and work together to achieve shared goals
- Taking public positions on key issues and opportunities that affect big cities
- Sharing information, data, research, and resources among members and with other governments, stakeholders, and organizations
- Participating in government policy consultation processes as the voice of Ontario's big cities

Position is tentatively to be funded by OBCM dues.

BENEFITS:

The addition of this temporary position will allow redistribution of duties within the Mayor's Office. Day to day and administrative tasks will be the responsibility of this position.

FINANCIAL DETAILS:***Operating Changes:***

	2021	2022	2023	2024
Revenues				
Tax Levy	(\$30,678)	\$0	\$0	\$0
Contributions from Reserves	(\$30,678)	\$0	\$0	\$0
Total	(\$61,355)	\$0	\$0	\$0
Expenditures				
Full-Time Salaries	\$54,121	\$0	\$0	\$0
Full-Time Fringe Benefits	\$7,234	\$0	\$0	\$0
Total	\$61,355	\$0	\$0	\$0

POSITION DETAILS:

Name	Full-Time Temporary
Administration Assistant	1

584 – Operations Dept. Service Level Reductions, 2021 Budget

Target – Urban Forestry

INFRASTRUCTURE AND GROWTH MANAGEMENT

CONTACT: Kevin Bradley, Manager of Parks and Forestry (Ext. 4825)

DESCRIPTION:

Budget Mandate of 1.95% for the IGM Division and constituent departments could not be fully achieved without some service level reductions.

In an effort to come in as close as possible to 1.95% increase, Parks and Forestry service level reduction option:

Forestry Operations:

\$14,000 reduction in street tree planting program

\$39,000 reduction in Contracted Tree Removals and invasive species management

CONFIDENCE:

Confident that the reduced budget will result in the following changes:

Approximately 43 fewer street or park trees will be planted, which could result in increased wait times for replacements. This is not consistent with the Council approved Climate Change Adaption Strategy or Urban Forest Strategy to increase tree canopy in the city.

Fewer tree removals and invasive species management (contracted services) which will result in an increase in the length of time to respond to service requests to remove dead/hazardous trees and reduced resources to respond to invasive species impacts. This could result in increasing our liability / insurance risks.

BENEFITS:

The proposed service level reductions are to bring the Operations budget closer to target and Parks and Forestry Branch to the targeted increase.

FINANCIAL DETAILS:

Operating Changes:

		2021	2022	2023	2024
Revenues					
Tax Levy		\$53,000	\$0	\$0	\$0
	Total	\$53,000	\$0	\$0	\$0
Expenditures					
Contracted Services		(\$53,000)	\$0	\$0	\$0
	Total	(\$53,000)	\$0	\$0	\$0

**587 – OPERATIONS DEPT. SERVICE LEVEL REDUCTIONS, 2021
BUDGET TARGET – WATERFRONT AND MERIDIAN PLACE URBAN
BEAUTIFICATION**

INFRASTRUCTURE AND GROWTH MANAGEMENT

CONTACT: Kevin Bradley, Manager of Parks and Forestry (Ext. 4825)

DESCRIPTION:

Budget Mandate of 1.95% for the IGM Division and constituent departments could not be fully achieved without some service level reductions.

In an effort to come in as close as possible to 1.95% increase Parks and Forestry service level reduction option:

\$20,000 waterfront and Meridian Place Urban Beautification and activation program.

CONFIDENCE:

Confident that the reduced budget will result in the following changes:

Reduced service levels to the public (repairs, putting out seasonal furniture, supporting programming) and delay in Council direction to improve beautification at Meridian Place and within the waterfront parks.

BENEFITS:

The proposed service level reductions are to bring the Operations budget closer to target and Parks and Forestry Branch to the targeted increase.

FINANCIAL DETAILS:

Operating Changes:

		2021	2022	2023	2024
Revenues					
	Tax Levy	\$20,000	\$0	\$0	\$0
	Total	\$20,000	\$0	\$0	\$0
Expenditures					
	Minor Capital	(\$20,000)	\$0	\$0	\$0
	Total	(\$20,000)	\$0	\$0	\$0

588 – OPERATIONS DEPT. SERVICE LEVEL REDUCTIONS, 2021
BUDGET TARGET – PARKS AND FORESTRY STAFFING LEVELS
INFRASTRUCTURE AND GROWTH MANAGEMENT
CONTACT: Kevin Bradley, Manager of Parks and Forestry (Ext. 4825)

DESCRIPTION:

Budget Mandate of 1.95% for the IGM Division and constituent departments could not be fully achieved without some service level reductions.

To come in as close as possible to 1.95% increase, Parks and Forestry service level reduction option:

Staff Changes to reduce operating costs:

- Eliminate the winter Casual Parks Attendant (hired to complete winter maintenance at Meridian Place and Waterfront Pathways, outdoor ice rinks) \$47,000
- Reduce Parks Maintenance and Horticulture Overtime Budgets (including a transfer to support plant material replacements in gardens) \$16,000
- Eliminate overtime and shift premiums for supporting the operation of sports fields on weekends/evenings \$2,500
- Introduce salary recovery from capital (engineering) projects for the Supervisor of Parks Services & Construction and the Landscape Architectural Planner \$50,000

CONFIDENCE:

Confident that the reduced budget will result in the following changes:

- Eliminating the winter Casual Parks Attendant (hired to complete winter maintenance at Meridian Place and Waterfront Pathways, outdoor ice rinks) will cause a reduction in the level of winter maintenance for Meridian, waterfront and outdoor ice surface maintenance.
- Reducing Parks Maintenance and Horticulture Overtime Budgets will reduce the level of skilled/experienced service on weekends for Meridian, Waterfront and Events.
- Eliminating the transfer from Horticulture OT budget to replacement plant material for gardens and shrub beds across the city will result in lower quality gardens with missing plant material.
- Eliminating overtime and shift premiums for supporting the operation of sports fields on weekends/evenings will result in weekend and evening support of sports fields being solely completed by less experienced part time staff. This will reduce the quality and quantity of time supporting tournaments and field bookings after hours.
- Introduce salary recovery from capital (engineering) projects for the Supervisor of Parks Services & Construction and the Landscape Architectural Planner will reduce operating costs but result in additional costs for Capital project support that will need to be accounted for during Engineering design and costing.

BENEFITS:

The proposed service level reductions are to bring the Operations budget closer to target and Parks and Forestry Branch to the targeted increase.

FINANCIAL DETAILS:***Operating Changes:***

		2021	2022	2023	2024
Revenues					
Tax Levy		\$115,500	\$50,000	\$50,000	\$50,000
Total		\$115,500	\$50,000	\$50,000	\$50,000
Expenditures					
Full-Time Salaries		(\$57,500)	\$0	\$0	\$0
Full-Time Salary Recovery		(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
Trees and Shrubs		(\$8,000)	\$0	\$0	\$0
Total		(\$115,500)	(\$50,000)	(\$50,000)	(\$50,000)

590 – OPERATIONS DEPT. SERVICE LEVEL REDUCTIONS, 2021**BUDGET TARGET – TRAFFIC SERVICES****INFRASTRUCTURE AND GROWTH MANAGEMENT****CONTACT: Steve Rose, Manager of Traffic and Parking Services (Ext. 4382)****DESCRIPTION:**

Budget Mandate of 1.95% for the IGM Division and constituent departments could not be fully achieved without some service level reductions.

To come in as close as possible to 1.95% increase Traffic Services branch service level reductions include:

Eliminating 2021 budgets for the following programs:

- Temporary Traffic Calming Program across all wards (\$82,778)
- Funding transfer to Barrie Police Services to assist with city wide Student School Crossing Guard Program (\$30,000)

CONFIDENCE:

High confidence that the budget reduction related to this request will result in the following:

- Elimination of the Temporary Traffic Calming Program which does not align with Corporate Goals of "Create Safer Streets"
- Reduction of the Student Crossing Program by Barrie Police Services which does not align with Corporate Goals of "Create Safer Streets"

BENEFITS:

The proposed service level reductions are to bring the Operations budget closer to target and Traffic Services Branch to the targeted increase.

FINANCIAL DETAILS:***Operating Changes:***

		2021	2022	2023	2024
Revenues					
Tax Levy		\$112,778	\$0	\$0	\$0
Total		\$112,778	\$0	\$0	\$0
Expenditures					
Grant Expense		(\$30,000)	\$0	\$0	\$0
Contracted Services		(\$82,778)	\$0	\$0	\$0
Total		(\$112,778)	\$0	\$0	\$0

**591 – OPERATIONS DEPT. SERVICE LEVEL REDUCTIONS, 2021
BUDGET TARGET – REDUCE PROACTIVE AND PREVENTATIVE
MAINTENANCE IN PARKS AND HORTICULTURE
INFRASTRUCTURE AND GROWTH MANAGEMENT
CONTACT: Kevin Bradley, Manager of Parks and Forestry (Ext. 4825)**

DESCRIPTION:

Budget Mandate of 1.95% for the IGM Division and constituent departments could not be fully achieved without some service level reductions.

To come in as close as possible to 1.95% increase, Parks and Forestry service level reduction option:

Parks Maintenance & Horticulture Operations:

\$10,000 reduction in irrigation system repairs and upgrades

\$2,500 elimination of minor capital (small equipment) replacement expenses from In-town sports field maintenance

\$1,100 elimination of equipment rentals for sports field maintenance

CONFIDENCE:

Confident that the reduced budget will result in the following changes:

Reduction to irrigation system repairs and upgrades would result in increased contracted services costs and potential loss of plant material in horticulture displays. It will result in increased staff time and after hour calls (OT) to address irrigation repairs/failures and resulting asset damage.

Elimination of the minor capital budget for small equipment replacements as well as the budget for equipment rentals may create a risk of service level gaps when existing equipment must be repaired or used beyond serviceable lives.

BENEFITS:

The proposed service level reductions are to bring the Operations budget closer to target and Parks and Forestry Branch to the targeted increase.

FINANCIAL DETAILS:

Operating Changes:

		2021	2022	2023	2024
Revenues					
Tax Levy		\$13,600	\$0	\$0	\$0
	Total	\$13,600	\$0	\$0	\$0
Expenditures					
Equipment Lease		(\$1,100)	\$0	\$0	\$0
Minor Capital		(\$12,500)	\$0	\$0	\$0
	Total	(\$13,600)	\$0	\$0	\$0

**594 – CORPORATE ASSET MANAGEMENT (CAM) SERVICE LEVEL
REDUCTIONS 2021 BUDGET TARGET
INFRASTRUCTURE AND GROWTH MANAGEMENT
CONTACT: Kelly Oakley, Manager of Corporate Asset Management (Ext. 4451)**

DESCRIPTION:

Budget Mandate of 1.95% for the IGM Division and constituent departments could not be fully achieved without some service level reductions.

To come in as close as possible to 1.95% increase CAM service level reductions include:

CC - 1257 - Reduce minor capital consulting funding (intended to provide some technical expertise on standards development)

CC - 1256 - Reduce storm sewer CCTV inspection (intended to improve data about the condition of our sewers for use in capital planning and investment decisions)

CC - 1252, 1255, 1256 and 1257 - Reduce training for all CAM (will limit professional development opportunities for all staff within the department)

Total reduction of \$7,500.

CONFIDENCE:

These cuts will impact ability of CAM to deliver fully on mandate.

BENEFITS:

The service level reductions to try to get IGM divisional and CAM department budget requests as close as possible to 1.95% will impact the ability to deliver the CAM mandate. Reductions include:

CC - 1257 - Reduce minor capital consulting funding by \$500 (intended to provide some technical expertise on standards development)

CC - 1256 - Reduce storm sewer CCTV inspection by \$4k (intended to improve data about the condition of our sewers)

CC - 1252, 1255, 1256 and 1257 - Reduce training for all CAM staff by \$300 per person, total of \$3k

Total reduction of \$7,500.

FINANCIAL DETAILS:***Operating Changes:***

	2021	2022	2023	2024
Revenues				
Tax Levy	\$6,846	\$0	\$0	\$0
Transfer from WW Capital Reserve	\$302	\$0	\$0	\$0
Transfer from Water Capital Reserve	\$353	\$0	\$0	\$0
Total	\$7,500	\$0	\$0	\$0
Expenditures				
Minor Capital	(\$500)	\$0	\$0	\$0
Conferences and Trade Shows	(\$1,200)	\$0	\$0	\$0
Staff Training and Development	(\$1,800)	\$0	\$0	\$0
Contracted Services	(\$4,000)	\$0	\$0	\$0
Total	(\$7,500)	\$0	\$0	\$0