

2021 Deferred Service Recommendations & Future Investment Pressures

| Sections | Description | Form # | FTE Permanent | Casual / PT | 2021 | 2022 Budget | | 2023 Budget | | 2024 Budget | |
|-----------------------------------------------------------|--------------------------------------------------------------------------------------------|--------|------------------|----------------|----------------|------------------|------------------|------------------|----------------|------------------|----------------|
| | | | | | Operating | Operating | Capital | Operating | Capital | Operating | Capital |
| Deferred Service Level Changes | Full-Time Client Service Representatives | 524 | 3 | -6 | 64,963 | 65,961 | | 57,259 | | 47,444 | |
| | Senior Parking Technologist | 538 | 1 | | 80,233 | 110,792 | | 114,120 | | 116,054 | |
| | Position Conversion - PT Casual Office Services Assistant to FTE Small Business Consultant | 575 | 1 | -1 | 21,424 | 34,896 | | 37,407 | | 42,420 | |
| | Accounts Payable Clerk | 609 | 1 | | 59,787 | 64,261 | | 68,999 | | 73,911 | |
| Deferred Service Level Changes - Total | | | 6 | -7 | 226,408 | 275,910 | - | 277,785 | - | 279,829 | - |
| Rates | | | | | 80,233 | 110,792 | | 114,120 | | 116,054 | |
| Other Revenues | | | | | 25,000 | 38,625 | | 39,784 | | 40,977 | |
| Deferred Service Level Changes - Net Impact on Tax | | | | | 121,175 | 126,493 | - | 123,882 | - | 122,798 | - |
| Future Growth Pressures | Secondary Lands Transit ON Demand Operating Hours | 548 | | | | 603,170 | | 932,484 | | 955,796 | |
| | Roads and Rail Operations Winter Maintenance Growth Scenario, Step 2 2022 - 2024 | 564 | 6 | | - | 64,735 | 526,080 | 254,347 | | 342,753 | 526,080 |
| | Parks and Forestry Growth Scenario | 567 | 13 | 13 | - | 426,107 | 502,231 | 864,192 | 388,308 | 1,355,211 | 384,154 |
| | Traffic Services Growth Scenario | 592 | | | - | 25,000 | | 25,000 | | 25,000 | |
| | Roads and Rail Operations Winter Maintenance Growth Scenario, Step 1 2021 - 2022 | 602 | 2 | | - | 212,062 | 1,050,720 | 316,183 | | 328,276 | |
| Future Growth Pressuress - Total | | | 21 | 13 | - | 1,331,074 | 2,079,031 | 2,392,205 | 388,308 | 3,007,035 | 910,234 |
| Contribution from Reserves | | | | | | | 2,079,031 | | 388,308 | | 910,234 |
| Other Revenues | | | | | | 25,000 | | 38,625 | | 39,784 | |
| Future Growth Pressures - Net Impact on Tax | | | | | - | 1,306,074 | 2,079,031 | 2,353,580 | 388,308 | 2,967,251 | 910,234 |

524 – FULL-TIME CLIENT SERVICE REPRESENTATIVE
COMMUNITY AND CORPORATE SERVICES
CONTACT: Rob Bell, Director of Recreation and Culture (Ext. 4452)

DESCRIPTION:

Converting three part time Recreation and Culture client service staff with full-time staff at the City's three main recreation centres would enhance service to facility users in many ways: improved oversight of client service operations, providing a more consistent approach to service delivery, and reduced turnover in staff. It would also create efficiencies through better scheduling of part-time staff, reduced schedule overlap, reduced hiring and training time, improved knowledge of ACTIVE Net system, thereby serving our clients quickly and effectively.

CONFIDENCE:

Staff are extremely confident this move will improve client service levels. Several other municipalities use a higher number of full-time staff compared to the City of Barrie and have indicated that it supports improved service levels, higher customer satisfaction, and results in operational efficiencies. The City of Barrie has full time customer service representatives in other areas of the Corporation, and customers in those areas have experienced the benefits cited by other municipalities.

BENEFITS:

It would create more efficient scheduling of front desk staff, provide additional assistance to the Client Services Supervisor, and enhanced client service by having more knowledgeable and committed staff available. It would reduce the reliance on part-time staff and the resulting scheduling of more frequent and shorter shifts. Having an additional full-time position assisting the Client Services Supervisor adds to succession planning strategies. This strategy also aligns with the CUPE request to review areas where part time staff are exceeding 24 hours per week and could be Full time employees.

FINANCIAL DETAILS:

Operating Changes:

| | 2021 | 2022 | 2023 | 2024 |
|---------------------------|-------------|-------------|-------------|-------------|
| Revenues | | | | |
| Tax Levy | (\$64,963) | (\$65,961) | (\$57,259) | (\$47,444) |
| Total | (\$64,963) | (\$65,961) | (\$57,259) | (\$47,444) |
| Expenditures | | | | |
| Full-Time Salaries | \$167,699 | \$180,010 | \$183,250 | \$186,548 |
| Full-Time Fringe Benefits | \$52,374 | \$55,358 | \$55,993 | \$56,640 |
| Part-Time Salaries | (\$137,010) | (\$149,546) | (\$160,574) | (\$172,640) |
| Part-Time Fringe Benefits | (\$18,100) | (\$19,861) | (\$21,410) | (\$23,104) |
| Total | \$64,963 | \$65,961 | \$57,259 | \$47,444 |

POSITION DETAILS:

| Name | Full-Time Permanent | Part-Time Temporary |
|--------------------------------------|----------------------------|----------------------------|
| Senior Client Service Representative | 3 | |
| Senior Recreation Client Services | | (6) |

538 – SENIOR PARKING TECHNOLOGIST

ACCESS BARRIE

CONTACT: Tyrell Turner, Manager of Business Services (Ext. 5187)

DESCRIPTION:

The Senior Parking Technologist is instrumental to the successful delivery of several strategic and technology parking projects and to fill the technical gap that currently exists in the day to day parking operations.

Key strategic parking projects including the following:

- Parking Strategy Implementation – contribute to the implementation, communication, and feedback on the recently approved 2020 Parking Strategy
- Technology - contribute to design/configuration, system administration requirements, customer service and impacts to residents (Parking App, License Plate Recognition (LPR), Digital Permits)
- Resident Waterfront Pass Program - extension to commercial businesses, consideration of County of Simcoe pass, transition to digital – distribution, validation, administration
- Parking Policies/Programs – such as a Special Event Policy, Free/Discounted Programs
- Parking Asset Management Plan - renewal and financing strategy for parking lots, devices, equipment
- EV Policy - electric vehicle service standards, cost recovery and business model, performance and recommendations on locations
- Accessible Parking Plan - accessible service standards, legislation, engagement with community, technical reviews, policy recommendations
- Waterfront Shuttle - contribute to planning, monitor performance and utilization, evaluate business case, recommend future adoption or termination
- Cash in Lieu Policy - development of Cash in Lieu Parking policy to inform application and parameters through development applications
- Wayfinding / Waterfront Master Plans – contribute from parking technical/strategy objective viewpoint

Ongoing operational technical responsibilities include the following:

- ROWA Applications – review ROWA applications for parking spaces and make recommendations on parking fees, operational and enforcement impacts, and coordinate permit parameters (parking devices, signage, barriers, enforcement, etc.)
- Development Applications – review parking justification studies from developers and make recommendations on how cash in lieu of parking policy is interpreted and applied
- Utilization - coordinate utilization studies to validate existing conclusions, inform key decisions, and make recommendations on changes required to policies/programs/strategies
- Spillover - develop downtown/hospital spillover policy, capture feedback from residents, validate recommendations with internal stakeholders, and create Staff Reports to update policies

- Parking Data and Reporting – validate existing parking asset/equipment data, update data in GIS systems and present data visually through maps both internal and external, assist with ad-hoc reporting requests
- Technical Reviews – updates to Traffic By-law, consideration of alternative parking restrictions in spillover areas ‘No parking or time-based restrictions’ from a traffic and safety viewpoint, request for special provisions, parking agreements (reserved/overnight), etc.

CONFIDENCE:

Staff are confident this resource will provide the necessary technical skillset, capacity, and support for both the planned strategic parking projects and the day to day operations of the paid parking system.

BENEFITS:

With the recently approved Parking Strategy and the initiation of key parking technology projects this resource is critical to deliver these strategic projects as proposed in a timely manner, realize paid parking service enhancements, and ensure long-term success. By securing the resource during the initial design and implementation the department will be well positioned to ensure the technology is well supported and sustainable.

The resource is needed to fill a gap in technical skillset to ensure decisions around traffic safety, traffic flow and road capacity, accessibility, signage, ROWA, and other key areas meet legislative and safety requirements and assist in the day to day operational impacts of paid parking including spillover, engagement, utilization data, etc.

Finally, the recently approved strategy sets the Parking Rate on course to fund this position and other service enhancements while achieving sustainability without impacting the property tax base.

FINANCIAL DETAILS:

Operating Changes:

| | 2021 | 2022 | 2023 | 2024 |
|-------------------------------------------|------------|-------------|-------------|-------------|
| Revenues | | | | |
| Contribution from Parking Capital Reserve | (\$80,233) | (\$110,792) | (\$114,120) | (\$116,054) |
| Total | (\$80,233) | (\$110,792) | (\$114,120) | (\$116,054) |
| Expenditures | | | | |
| Full-Time Salaries | \$61,991 | \$87,038 | \$89,821 | \$91,437 |
| Full-Time Fringe Benefits | \$18,242 | \$23,754 | \$24,299 | \$24,616 |
| Total | \$80,233 | \$110,792 | \$114,120 | \$116,054 |

POSITION DETAILS:

| Name | Full-Time Permanent |
|-----------------------------|---------------------|
| Senior Parking Technologist | 1 |

575 – POSITION CONVERSION – PT CASUAL OFFICE SERVICES**ASSISTANT TO FTE SMALL BUSINESS CONSULTANT****INFRASTRUCTURE AND GROWTH MANAGEMENT****CONTACT: Stephannie Schlichter, Director of Economic and Creative Development****DESCRIPTION:**

The partnership between the City and Province for the Small Business Centre (SBC) has been operating for 18 years and continues to deliver programming and economic benefit to the community through fostering new business start-up and support of growing businesses. The role of the Small Business Centre in the start-up ecosystem continues to grow through the delivery of increased programming, its co-location in the Sandbox Centre and overall increased business engagement.

The Small Business Centre's operations rely overwhelmingly on a human resources component. Clients require unique and personalized consultancy to address their needs and situations, requiring in-person service. The Centre currently operates with a complement of two full-time staff, consisting of a Manager of the Centre and a Programs Coordinator, in addition to temporary part-time Office Services Assistant.

The Centre does continue to seek opportunities to automate and innovate how it delivers its services in an effort to meet increasing service demands and leveraging new program opportunities that provide benefit to their clients and the City and over the past 18-months has implemented several program and service initiatives, including digitizing its in-person intake process.

The needs of the Centre combined with the increasing opportunities to support small business as part of the expanded portfolio of the Economic and Creative Development Department require more direct business consultation and program delivery and reduced administrative support. This is consistent with 2019 realignment and Council Strategic Priorities.

CONFIDENCE:

Confidence level is high that converting the position to be more client service focused will best align the Small Business Centre with the service needs of its key customer base and position the Centre to:

- increase engagement with local business
- attract funding for new programming to support small business (ie. Digital Mainstreet)
- integrate program and business supports for the culture and creative sector
- advance the achievement of the objectives of the Economic & Creative Development Department

BENEFITS:

Increasing the technical expertise of the Centre by converting the administrative role to a full-time Small Business Consultant will allow the Centre to increase its service capacity and deliver more front-line service to local businesses and aspiring entrepreneurs, supporting their growth and economic contribution.

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

The role of the small business is integral to helping business grow and supporting the creation of more stable and diverse jobs.

A key goal of the Economic and Creative Development Department is to develop a robust entrepreneurial and small business ecosystem, which includes the following objectives:

- Fostering the growth of the Startup Ecosystem through collaboration with partner organizations (Sandbox, SBEC, HBEC, Georgian College, County of Simcoe, Lakehead University and others), to deliver programs, services, events and entrepreneurial infrastructure aimed to deliver on the start-up ecosystem roadmap.
- Position Barrie and greater Simcoe County area as a regional centre for business support and innovation
- Continue to build on partnership with the Province of Ontario to deliver service, education, consultation resources and dedicated programming to support the creation of new, local enterprises through the Small Business Centre

The Small Business Centre plays a key role and has taken a leadership role within the local ecosystem, chairing sub-committees, partnering on program delivery or most notably taking a lead role in the delivery of the annual Xcelerate Summit.

In addition, the SBEC has further demonstrated its' value to businesses accessing the Sandbox as the SBEC provides expertise to pre-start and early stage businesses, which is not a direct service area of the Sandbox itself. In this way, the Sandbox is able to position itself as a centre for businesses of all ages and stages, and in turn the SBEC is able to access services on behalf of its' clients that may be ready to scale and expand.

The role of the Small Business Centre also closely supports other goals of Economic and Creative Development, including:

- Cultivate a dynamic workforce and pipeline of talent
- Develop a Vibrant Downtown Economic Corridor
- Promote growth of a diverse and sustainable arts and cultural SECTOR

Staff have reached out to municipalities like Barrie, that have entrepreneurship and small business development as a key focus within their strategies and who also have Small Business Centres. Data from the City of Hamilton employ a staff of six. Of those, five of are full-time complement, and the sixth is a temporary full-time contract position tied to Provincial funding. Like Barrie, the Small Business Centre is part of their Economic Development Department. Their current funding model is estimated at approximately 60% City of Hamilton and 40% contribution from the Province.

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

| | | 2021 | 2022 | 2023 | 2024 |
|---------------------------|--|-------------|-------------|-------------|-------------|
| Revenues | | | | | |
| Tax Levy | | (\$21,424) | (\$34,896) | (\$37,407) | (\$42,420) |
| Total | | (\$21,424) | (\$34,896) | (\$37,407) | (\$42,420) |
| Expenditures | | | | | |
| Full-Time Salaries | | \$45,538 | \$58,436 | \$63,173 | \$68,041 |
| Full-Time Fringe Benefits | | \$14,492 | \$18,060 | \$19,074 | \$20,029 |
| Part-Time Salaries | | (\$34,018) | (\$36,644) | (\$39,484) | (\$40,195) |
| Part-Time Fringe Benefits | | (\$4,587) | (\$4,956) | (\$5,355) | (\$5,455) |
| Total | | \$21,424 | \$34,896 | \$37,407 | \$42,420 |

POSITION DETAILS:

| Name | Full-Time Permanent | Part-Time Temporary |
|---------------------------|----------------------------|----------------------------|
| Office Services Assistant | | (1) |
| Small Business Consultant | 1 | |

609 – ACCOUNTS PAYABLE CLERK**COMMUNITY AND CORPORATE SERVICES****CONTACT: Colleen Smith, Senior Manager of Accounting and Revenue (Ext. 5128)****DESCRIPTION:**

An Accounts Payable Clerk in the Accounting area is being requested to be able to increase service levels ensuring that the City's vendors are paid in a timely manner, and to implement best practices.

CONFIDENCE:

The additional resource would improve service levels that have been impacted by the increased volume of vendor invoices that must be processed and issues that must be followed up on. Staff are seeking to improve customer service and ensure that the City's vendors are paid according to contract payment terms.

BENEFITS:

The City has functioned with 2 accounts payable clerks for the past 20 years. Growth and resulting volumes of vendor payments to be processed has increased exponentially. As a result, the accounts payable area is not always able to process all incoming invoices in a timely manner. Staff receive dozens of emails daily from vendors with issues that need to be investigated and followed up on. As processing invoices is a priority, response times to these enquiries are delayed. An additional Accounts Payable staff would allow for the reconciliation of vendor statements against what is processed in the financial system, to achieve best practice and enhance financial controls.

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

| | 2021 | 2022 | 2023 | 2024 |
|---------------------------|------------|------------|------------|------------|
| Revenues | | | | |
| Tax Levy | (\$59,787) | (\$64,261) | (\$68,999) | (\$73,911) |
| Total | (\$59,787) | (\$64,261) | (\$68,999) | (\$73,911) |
| Expenditures | | | | |
| Full-Time Salaries | \$44,742 | \$48,417 | \$52,308 | \$56,363 |
| Full-Time Fringe Benefits | \$15,045 | \$15,844 | \$16,691 | \$17,548 |
| Total | \$59,787 | \$64,261 | \$68,999 | \$73,911 |

POSITION DETAILS:

| Name | Full-Time Permanent |
|---------------------|---------------------|
| Accounting Clerk II | 1 |

548 – SECONDARY LANDS TRANSIT ON DEMAND OPERATING HOURS

ACCESS BARRIE

CONTACT: Jason Zimmerman, Supervisor of Transit Operations and Infrastructure
(Ext. 4305)

DESCRIPTION:

This intake will provide operational funding to provide cost-effective transit service to the potential 2500 newly occupied residential subdivisions in the Salem/Hewitt's Secondary Lands by leveraging the newest technologies in the transit space.

The Salem and Hewitt's Secondary Lands are expected to have 2500 new households by the end of 2021. This will provide sustainable and efficient transportation to the thousands of new Barrie residents living in the new subdivisions. 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:

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.

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.

Meeting Target Transit Modal Splits: The 2019 Transportation Master Plan sets a target transit model 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 90% of all Barrie residents to be within 400m of a bus stop and also sets out the guidelines for servicing to new areas early following development. Service can be established early in the process once infrastructure is in place. This intake for operating hours takes advantage of the alternative service arrangements efficiencies while introducing service soon after occupation of the 2500 new residential units.

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. To provide traditional fixed routing in the Secondary Areas, Barrie Transit would need to request 8+ buses at a cost of approximately \$2.5m annually. 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:

| | | 2021 | 2022 | 2023 | 2024 |
|---------------------|---------------------|------|-------------|-------------|-------------|
| Revenues | | | | | |
| | Tax Levy | \$0 | (\$578,170) | (\$893,859) | (\$916,012) |
| | Bus Fares | \$0 | (\$10,000) | (\$15,450) | (\$15,914) |
| | Bus Passes | \$0 | (\$15,000) | (\$23,175) | (\$23,870) |
| | Total | \$0 | (\$603,170) | (\$932,484) | (\$955,796) |
| Expenditures | | | | | |
| | Contracted Services | \$0 | \$603,170 | \$932,484 | \$955,796 |
| | Total | \$0 | \$603,170 | \$932,484 | \$955,796 |

564 – ROADS AND RAIL OPERATIONS – WINTER MAINTENANCE
GROWTH SCENARIO STEP 2, 2022-2024
INFRASTRUCTURE AND GROWTH MANAGEMENT
CONTACT: Andy Foster, Supervisor of Roads Operations (Ext. 4831)

DESCRIPTION:

Roads and Rail Operations uses growth data from Development Services to forecast operational needs for growth. Occupancy in new subdivisions has begun. Roads and Rail Operations branch will need provide all regular municipal services to the residents, with winter maintenance initially having the greatest impact on service expectations and budget.

The equipment and staffing required to meet minimum standards is planned to be implemented in “steps” based on the development/occupancy forecasts for both the secondary plan areas and the balance of the City. There is a minimum 1 year lead time for equipment and therefore, Step 2 of the growth scenario for winter maintenance is for the 2022 to 2024 timeframe and allows the needed trucks to be procured for deployment in 2022 and 2024 as noted. The route planning and corresponding staffing will also be recruited and trained to be ready for 2022 and 2024.

In order to maintain service levels, it is important to be proactive in creating capacity within the branch to accommodate service expectation stemming from growth. With new vehicle purchase lead time of up to 1 year, it is imperative that new winter maintenance routes are planned well in advance. As growth continues, new infrastructure can be added to maintenance plans while continuously planning and projecting for ongoing future growth. In the spring and summer, these staff will be assignment to stormwater management maintenance as storm infrastructure inventory grows, including the introduction of low impact development (LID). LID's require regular frequent monitoring and are maintenance intensive and Intake Forms 553 and 568 speak to SWMP needs and the current backlog.

NOTE: Intake Form 602 describes Step 1 of the growth scenario and Intake Form 555 establishes the current benchmark to meet provincial compliance standard.

CONFIDENCE:

The Development Services forecast is monitored quarterly and updated annually at budget. While occupancy in new subdivisions has begun there is not a critical mass that is creating a significant pinch point today however staff believe that pinch point will exist by the end of 2021. Using the residential development forecast provided by Development Services, it is anticipated that the following lengths of road and sidewalk additions will require maintenance in the years identified.

Additional Infrastructure Requiring Maintenance

| Asset Type | 2021 | 2022 | 2023 | 2024 | Total |
|----------------|--------|-------|--------|-------|-------|
| Road (lane km) | 12.305 | 15.28 | 13.545 | 10.57 | 51.7 |
| Sidewalk (km) | 17.84 | 19.78 | 9.725 | 7.785 | 55.13 |

Using this data, it is recommended to add an additional residential road plowing and residential sidewalk plowing route in 2022 and 2024. The addition of the two routes will build some capacity to absorb some growth beyond 2024 without having a negative impact on levels of service.

BENEFITS:

Development Services has provided a forecast of when new subdivisions will likely be occupied in the secondary plan areas and the corresponding new infrastructure needs. Typically a new subdivision comes on-line in phases. Roads and Rail Operations has estimated that 1/2 of the lane kilometers and sidewalk will require maintenance within the first year of occupancy with the remaining 1/2 requiring maintenance in the year following. This assumption has been used to determine additional operational requirements for 2021-2024.

In addition to needs associated with growth, there is a need to address winter maintenance needs within the existing built boundary as a result of growth and ongoing operational refinements. As part of the Winter Maintenance Route Optimization Project completed in early 2020, existing residential routes were adjusted to re-balance routes and find efficiencies through prioritizing right-hand turning movements. After optimization, it was found that residential plowing routes are taking between 7 hours 35 minutes and 7 hours 52 minutes to complete. It is important to note that this is total drive time and does not account for mandatory break periods. Our route completion goal of 8 hours is just slightly above target and there is no ability to take on the additional routes that will be required as new subdivisions continue to be granted occupancy.

The requested resources will allow appropriate growth scenarios to be serviced to meet both resident expectations and Ministry standards.

FINANCIAL DETAILS:

Operating Changes:

| | | 2021 | 2022 | 2023 | 2024 |
|---------------------------|-------|------|------------|-------------|-------------|
| Revenues | | | | | |
| Tax Levy | | \$0 | (\$64,735) | (\$254,347) | (\$342,753) |
| | Total | \$0 | (\$64,735) | (\$254,347) | (\$342,753) |
| Expenditures | | | | | |
| Full-Time Salaries | | \$0 | \$44,862 | \$191,802 | \$257,056 |
| Full-Time Fringe Benefits | | \$0 | \$13,273 | \$57,445 | \$73,997 |
| Protective Clothing | | \$0 | \$3,000 | \$1,500 | \$4,500 |
| Telephone | | \$0 | \$3,600 | \$3,600 | \$7,200 |
| | Total | \$0 | \$64,735 | \$254,347 | \$342,753 |

Capital Changes:

| | 2021 | 2022 | 2023 | 2024 |
|-----------------------------------------|------|-----------|------|-----------|
| Revenues | | | | |
| Contribution from Tax Capital Reserve | \$0 | \$1,080 | \$0 | \$1,080 |
| Contribution from DC PW Fac & Fleet Res | \$0 | \$525,000 | \$0 | \$525,000 |
| Total | \$0 | \$526,080 | \$0 | \$526,080 |
| Expenditures | | | | |
| Vehicles | \$0 | \$525,000 | \$0 | \$525,000 |
| IT | \$0 | \$1,080 | \$0 | \$1,080 |
| Total | \$0 | \$526,080 | \$0 | \$526,080 |

POSITION DETAILS:

| Name | Full-Time Permanent |
|----------------------------------|---------------------|
| Driver | 2 |
| Operator 1 - Heavy Equipment | 1 |
| Operator 2 - Specialized Vehicle | 3 |

567 – PARKS AND FORESTRY GROWTH SCENARIO

INFRASTRUCTURE AND GROWTH MANAGEMENT

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

DESCRIPTION:

The Parks and Forestry branch uses growth data from Development Services to forecast operational needs for growth. Development in the secondary plan areas will create additional parks and open space (environmental protection) lands that will become the maintenance responsibility of the Parks and Forestry Operations Branch.

Work completed in preparation of the secondary plans provided parks and open space asset information that was analyzed to determine anticipated staffing and resource needs to maintain these additional assets and new lands to, at a minimum, the current maintenance standard. Secondary plan area development is anticipated to add an additional 34 hectares of managed parkland, 161 hectares of natural heritage area, 8,300 street trees 15 km of primary trails, 100 new shrub/flower beds and 7 new playgrounds by 2026. While occupancy in new subdivisions has begun there is not a critical mass that is creating a significant pinch point today however staff believe that pinch point will exist in the next year or two.

In addition to Parks in the secondary plan areas new parks are being built within existing subdivisions within the existing built boundary, including Sandringham Park Phase 3, Little Lake Park, Baywood/Mapleview Dr E Park, Pineview Park and Painswick Park. Between 2018 and the end of 2021 in the existing built boundary City there will be an estimated increase in maintained parkland of 19 hectares , 7 new playgrounds, 29 new shrub/perennial beds, 2,700 new street and park trees and 23 hectares of assumed forested / natural areas.

CONFIDENCE:

The Development Services forecast is monitored quarterly and updated annually at budget. Analysis (attached documents) was based on known parkland and subdivision development from 2015-2026 plus the anticipated secondary plan areas development. Detailed secondary plans and parkland parcels were used to provide areas, features and maintenance requirements for the operating requirements. There is high confidence that these resources will be needed to maintain service level expectations as noted.

Parks and Forestry Operations Branch has reorganized sections, work crew assignments and contracted services over the past year and a half to reduce any service overlaps, increase maintenance efficiencies and stretch current resources to meet the minimum service levels required to maintain our existing assets based on this ongoing analysis.

BENEFITS:

To meet existing service levels, maintenance capability must keep up with the addition of new assets (parks, playgrounds, trees, trails). Without adequate resources to achieve minimum maintenance requirements a reduction in service levels result creating increased risk through the inability to meet minimum legislated inspections and maintenance, increasing exposure to claims and decreasing customer/resident satisfaction.

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

| | | 2021 | 2022 | 2023 | 2024 |
|---------------------------|--|-------------|-------------|-------------|---------------|
| Revenues | | | | | |
| Tax Levy | | \$0 | (\$426,107) | (\$864,192) | (\$1,355,211) |
| Total | | \$0 | (\$426,107) | (\$864,192) | (\$1,355,211) |
| Expenditures | | | | | |
| Full-Time Salaries | | \$0 | \$300,199 | \$641,769 | \$998,698 |
| Full-Time Fringe Benefits | | \$0 | \$74,573 | \$168,665 | \$256,764 |
| Part-Time Salaries | | \$0 | \$41,024 | \$41,762 | \$85,027 |
| Part-Time Fringe Benefits | | \$0 | \$5,571 | \$5,675 | \$11,561 |
| Telephone | | \$0 | \$1,800 | \$2,400 | \$1,200 |
| Contracted Services | | \$0 | \$2,940 | \$3,920 | \$1,960 |
| Total | | \$0 | \$426,107 | \$864,192 | \$1,355,211 |

Capital Changes:

| | | 2021 | 2022 | 2023 | 2024 |
|-----------------------------------------|--|-------------|------------------|------------------|------------------|
| Revenues | | | | | |
| Contribution from Tax Capital Reserve | | \$0 | (\$9,231) | (\$12,308) | (\$6,154) |
| Contribution from DC PW Fac & Fleet Res | | \$0 | (\$493,000) | (\$376,000) | (\$378,000) |
| Total | | \$0 | (\$502,231) | (\$388,308) | (\$384,154) |
| Expenditures | | | | | |
| Vehicles and Equipment | | \$0 | \$493,000 | \$376,000 | \$378,000 |
| IT | | \$0 | \$9,231 | \$12,308 | \$6,154 |
| Total | | \$0 | \$502,231 | \$388,308 | \$384,154 |

POSITION DETAILS:

| Name | Full-Time Permanent | Part-Time Temporary |
|-------------------------------------------------|--------------------------------|--------------------------------|
| Casual CUPE Summer | | 2 |
| Parks and Forestry Program Coordinator | 1 | |
| Parks Operations Summer Student | | 9 |
| Foreperson of Trails & Natural Area Stewardship | 1 | |
| Forestry Journeyperson 2 | 2 | |
| Gardener | 1 | |
| Park Maintenance Attendant | 5 | |
| Parks and Forestry Technician | 1 | |
| Parks Maintenance Foreperson | 1 | |
| Urban Forester | 1 | |
| Summer Student | | 2 |

592 – TRAFFIC SERVICES GROWTH SCENARIO

INFRASTRUCTURE AND GROWTH MANAGEMENT

CONTACT: Steve Rose, Manager of Traffic and Parking Services (Ext. 4382)

DESCRIPTION:

Traffic Services uses data from Development Services to forecast operational needs for growth related development. Occupancy in new subdivisions has begun. Based on current forecasts development in the secondary plan area will create a demand for more line painting, signal and streetlight maintenance affecting three areas of Traffic Services. Evolving demands for these services within the existing built boundary as a result of growth and renewal development has been absorbed into the annual operations and maintenance programs but is resulting in a funding deficit. Future growth forecasts, especially in the secondary plan area will further compound this funding shortfall.

The areas affected by this funding shortfall are as follows:

- Traffic line painting \$5,000
- Traffic Signal Maintenance \$10,000
- Streetlighting Maintenance \$10,000

CONFIDENCE:

The Development Services forecast is monitored quarterly and updated annually at budget. While occupancy in new subdivisions has begun and there are existing built boundary pressures, Traffic Services has a high level of confidence that additional resources will be needed by the end of 2021 to meet both resident expectations and Ministry standards.

BENEFITS:

Urbanization and modernization of the existing Traffic Infrastructure has resulted in a greater number of traffic service assets that must maintained. These assets may also have increased value related to more costly and current equipment/material. Having the staff and resources needed to properly maintain these assets is an important asset management principle.

Renewal projects require that traffic and streetlighting to brought up to current standards which results in more assets to meet current standards. This is most prevalent in lighting of older existing neighborhoods where the lighting requirements result in an 80% increase in the amount of necessary infrastructure.

The growth related to annexation lands will be a 100% increase.

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

| | | 2021 | 2022 | 2023 | 2024 |
|-------------------------|-------|-------------|-------------|-------------|-------------|
| Revenues | | | | | |
| Tax Levy | | \$0 | (\$25,000) | (\$25,000) | (\$25,000) |
| | Total | \$0 | (\$25,000) | (\$25,000) | (\$25,000) |
| Expenditures | | | | | |
| Contracted Services | | \$0 | \$5,000 | \$5,000 | \$5,000 |
| Repairs and Maintenance | | \$0 | \$20,000 | \$20,000 | \$20,000 |
| | Total | \$0 | \$25,000 | \$25,000 | \$25,000 |

602 – ROADS AND RAIL OPERATIONS – WINTER MAINTENANCE
GROWTH SCENARIO STEP 1, 2021-2022
INFRASTRUCTURE AND GROWTH MANAGEMENT
CONTACT: Andy Foster, Supervisor of Roads Operations (Ext. 4831)

DESCRIPTION:

Roads and Rail Operations uses growth data from Development Services to forecast operational needs for growth. Development continues in the built boundary and occupancy in new subdivisions with the secondary plan areas has begun. Roads and Rail Operations branch will need provide all regular municipal services to all residents as growth continues across the City, with winter maintenance initially having the greatest impact on service expectations and budget.

Since 2013, the City has added 240 lane kilometres to its roadway infrastructure, mainly through capital arterial road expansions. This equates to a 17% increase in lane kilometres 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). The equipment and staffing required to meet minimum standards is planned to be implemented in “steps” based on the development/occupancy forecasts for both the secondary plan areas and the balance of the City. Given lead time for equipment and staff/contractor recruitment and training, full implementation of Step 1 of the growth scenario corresponds with Q4 of 2022.

Roads and Rail Operations require additional two priority routes in the 2022/2023 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. It is proposed that a City staff and contractor hybrid model be utilized to maintain the additional routes in 2021-2023. This requires 2 staff to perform winter maintenance and repair road defects as well as 2 tandem plows and light duty vehicles. It also requires 2 contractor additions to maintain priority routes.

In the off-winter season, the additional 2 staff included in Step 1 of the growth scenario 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.

NOTE: Intake Form 564 describes Step 2 of the growth scenario and Intake Form 555 establishes the current benchmark to meet provincial compliance standard.

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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FINANCIAL DETAILS:

Operating Changes:

| | | 2021 | 2022 | 2023 | 2024 |
|---------------------------|--|------|-------------|-------------|-------------|
| Revenues | | | | | |
| Tax Levy | | \$0 | (\$212,062) | (\$316,183) | (\$328,276) |
| Total | | \$0 | (\$212,062) | (\$316,183) | (\$328,276) |
| Expenditures | | | | | |
| Full-Time Salaries | | \$0 | \$122,139 | \$132,022 | \$142,132 |
| Full-Time Fringe Benefits | | \$0 | \$37,323 | \$39,261 | \$41,244 |
| Protective Clothing | | \$0 | \$3,500 | \$2,500 | \$2,500 |
| Telephone | | \$0 | \$2,400 | \$2,400 | \$2,400 |
| Contracted Services | | \$0 | \$46,700 | \$140,000 | \$140,000 |
| Total | | \$0 | \$212,062 | \$316,183 | \$328,276 |

Capital Changes:

| | | 2021 | 2022 | 2023 | 2024 |
|---------------------------------------|--|------|-------------|------|------|
| Revenues | | | | | |
| Contribution from Tax Capital Reserve | | \$0 | \$1,050,720 | \$0 | \$0 |
| Total | | \$0 | \$1,050,720 | \$0 | \$0 |
| Expenditures | | | | | |
| Vehicles and Equipment | | \$0 | \$1,050,000 | \$0 | \$0 |
| IT | | \$0 | \$720 | \$0 | \$0 |
| Total | | \$0 | \$1,050,720 | \$0 | \$0 |

POSITION DETAILS:

| Name | Full-Time Permanent |
|----------------------------------|---------------------|
| Operator 2 - Specialized Vehicle | 2 |