

2019 New Investment and Service Recommendations

Sections	Description	Form #	FTE Impact	Temp FTE	2019 Budget		2020 Forecast	2021 Forecast	2022 Forecast
					Operating	Capital	Operating	Operating	Operating
Legislative	Senior Asset Management Program Coordinator	404		1	123,542		141,594	73,739	-
	Health and Safety Technician	298	1		104,779		111,618	118,525	120,213
	Psychological Health and Safety	378			85,000		45,000	55,000	55,000
	Planner	386	1		92,305	3,859	98,959	106,147	113,529
	Roads Winter Control Optimization	397			60,000		-	-	-
Legislative Total			2	1	465,626	3,859	397,171	353,411	288,742
Recovery from Capital					123,542	-	141,594	73,739	-
Rates					69,853	-	74,412	79,016	80,142
Contribution from Reserves					60,000	-	-	-	-
Legislative - Net Impact on Tax					212,232	3,859	181,165	200,655	208,600
Other Service Level Changes	Shift Government Project	412			25,000		25,000	25,000	-
	IT Security Program	373	1		216,345		293,719	295,953	298,221
	WwTF Capital Works Position	344	1		117,635		125,323	133,196	141,575
	Project Manager for Fisher Auditorium and Events Centre	367		1	77,105		82,130	-	-
	Tourism MAT Collection Contract Fee	398			-		-	-	-
	Downtown Countdown Programming Supplier Increases	369			20,000		20,300	20,605	20,914
	Winterfest Programming Enhancement	371			20,000		20,300	20,605	20,914
	Event Safety and Security Review and Implementation	356		1	50,593		36,706	-	-
	Urban Designer	385	1		92,305	3,859	98,579	105,767	113,149
	Environmental Project Manager	407		1	186,213		22,693	-	-
	Engineering Project Managers (2)	384	2		218,600		232,807	247,322	262,788
	Zoning Enforcement Officer (PLN)	304	0.3		20,784		25,672	30,660	35,817
	Fleet Renewal Program	403			800,000		1,250,000	1,700,000	2,150,000
	Park Asphalt Replacement and Marking Program	351			55,000		70,000	85,000	100,000
	License Plate Recognition Technology Pilot	354			65,710		-	-	-
	Barrie Fire Dispatch Communications Complement	345	0.7		54,308		55,397	56,509	57,642
	Council Highlights	388			6,500		6,500	6,500	6,500
	Online Citizen Engagement Platform	389			30,000		30,000	30,000	30,000
	Recreation Centre Staffing Hours	393			(48,500)		(49,250)	(50,000)	(50,750)
Other Service Level Changes Total			6	3	2,007,598	3,859	2,345,877	2,707,116	3,186,770
Recovery from Capital					500,589	-	357,543	355,786	378,084
Rates					415,710	-	350,000	350,000	350,000
Contribution from Reserves					222,698	-	229,436	126,209	141,827
Other Service Level Changes - Net Impact on Tax					868,602	3,859	1,408,898	1,875,121	2,316,859
Enterprise Model (Full Cost Recovery)									
New Building Services Complement		380	6		720	57,415	-	-	-

404 – SENIOR ASSET MANAGEMENT PROGRAM COORDINATOR
INFRASTRUCTURE & GROWTH MANAGEMENT
CONTACT: Kelly Oakley, Director of Engineering (Ext. 4451)

DESCRIPTION:

A temporary position (end mid-2021) is required coordinate the following two capital projects:

- 000727 - Wastewater Asset Management Plan (proposed in 2019 capital plan for 2019 and 2020)
- 000611 - Stormwater Management Asset Management Plan Update (approved in 2018 capital plan for 2018 and 2019)

These projects will advance required Asset Management work at the City and contribute to achieving compliance with O. Reg. 588/17 Asset Management Planning for Municipal Infrastructure.

Completion of both projects will be outsourced to consultants, however, the procurement, management and oversight of the consultants, as well as overall project coordination tasks, involve significant work that cannot be absorbed within existing complement.

The ongoing nature of asset management and the significant investment in City infrastructure warrants a dedicated project coordinator.

The funding for the capital projects includes recovery for this position.

CONFIDENCE:

With a dedicated project coordinator, the probability of successful Asset Management Plan updates, and regulatory compliance are very high. The temporary staff member would be available to coordinate procurement, all aspects of consultant management, liaison with City branches and departments (Finance, Environmental Services, Roads, Parks Fleet), budget and schedule management and all other project tasks.

BENEFITS:

O. Reg. 588/17 requires all core infrastructure assets have AM Plans in place by June 2021. The regulation provides a framework for the mandatory components of the AM Plan. Core infrastructure assets include water, roads, wastewater and stormwater management. The City updated the Transportation AM Plan in 2015, and the Water AM Plan in 2016. The wastewater and storm AM plans are from 2011 and require updating to meet the regulatory requirements. While there is time to complete the AM plan updates prior to the 2021 deadline, it will take at least two years to complete the AM plans, and so they need to move forward now, and be appropriately resourced. The position will be recoverable to the capital projects.

If the temporary position is not approved, the AM Plan updates will need to be managed by existing resources. As there are no existing resources dedicated to corporate AM initiatives, staff would need to be reassigned from process work and other projects which focus on linear infrastructure AM. This is not recommended, as the data and analysis generated through condition assessments and renewal planning is critical input to preparation of asset management plans, the

capital plan, operating budgets, and ensuring effective delivery of key services at levels expected by the community. Ultimately, compliance with the proposed AM regulation could be at risk if this work does not continue.

FINANCIAL DETAILS:

Operating Changes:

	2019	2020	2021	2022
Expenditures				
Salaries & Benefits - Casual	\$123,542	\$141,594	\$73,739	\$0
Salary & Benefit Recoveries From Capital Projects	(\$123,542)	(\$141,594)	(\$73,739)	\$0
Total	\$0	\$0	\$0	\$0

POSITION DETAILS:

Name	Temporary
Senior Asset Management Program Coordinator	1

298 – HEALTH AND SAFETY TECHNICIAN

INNOVATE BARRIE

CONTACT: Anne Marie Langlois, Director of Human Resources (Ext. 4366)

DESCRIPTION:

The Health and Safety Technician is responsible for conducting and preparing reports regarding safety audits and safety inspections of workplace environments, equipment, and machinery for City buildings and worksites. This position participates in the review, assessment, evaluation, and update of the City's health and safety policies, procedures, and programs; interprets and promotes compliance with City policies and procedures and regulations and legislation; and assists in identifying training needs; and coordinates and facilitates health and safety training. Overall, this position plays an integral role in ensuring the City provides a safe and healthy workplace through the elimination of workplace injuries, accidents, harassment, and violence for all its employees, contractors, volunteers, and visitors.

CONFIDENCE:

This position will close a number of gaps that are present with our Health and Safety program as well as act as the liaison between the HR Department and City Departments. We are confident that the position will assist with site inspections, training, record keeping and guidance and advice which will result in a reduction in accidents and injury across the Corporation. This, in turn, will reduce the amount of money being paid to WSIB. The temp position has already contributed to the following work (details noted in the documents section):

Quick summary of audit work for Jennifer environmental operations (EO):

- Noise control – WWTP, SWTP
- Machine guarding – ALL EO
- Safe Operating Procedures: machinery – ALL EO
- Energy isolation: LOTO work instructions – ALL EO
- Ergonomics evaluations – ALL City
- Theatre inspections
- WHMIS training and New Worker Orientation sessions

BENEFITS:

Several pieces of legislation affected by OHS have recently changed (as noted in document included) with more expected to change in the near future. These changes increase the financial obligations of the corporation and individuals upon findings of non-compliance with OHS related legislation; Corporation fines have increased to \$1,500,000 per offence of non-compliance if found guilty, and individuals (managers and supervisors) are liable for up to \$100,000 per offence, and/or jail time. Health and Safety Technician(s) will be responsible to assist in identifying hazards and risk using proven assessment processes and/or concepts. They will conduct and prepare reports, audits and inspections of workplace environments, equipment, and machinery for City buildings, activities and worksites. These programs include ergonomic, hygiene (air quality, noise, biological hazards, chemicals, respiratory protection programs) workplace violence and harassment, fire planning, designated substances, confined spaces, working at heights, WHMIS, et al. This

position will also participate in review and assessment of the Corporate and work site specific operational health and safety policies, procedures, and programs; interpret and promote compliance with City policies and procedures and regulations and legislation; assist in identifying training needs; and, coordinate and facilitate health and safety training. Overall, this position plays an integral role in ensuring the City provides a safe and healthy workplace through the elimination of workplace injuries, accidents, harassment, and violence for all its employees, contractors, volunteers, and visitors.

The constant onslaught of new and changing legislation passed / proposed by the Province continues to increase the workload on supervisory staff, especially due to the strict liability of the legislation. The risks presented by only having one OHS contact at the City is too great not to manage for both the Corporation and individuals. This position will help ensure that workers and supervisors are adhering to legislation and internal procedures. In doing so the accident records will improve as well as mitigation of continued and/or future WSIB costs.

FINANCIAL DETAILS:

Operating Changes:

	2019	2020	2021	2022
Expenditures				
Salaries & Benefits	\$104,779	\$111,618	\$118,525	\$120,213
Transfer to WW Capital Reserve	(\$34,926)	(\$37,206)	(\$39,508)	(\$40,071)
Transfer to Water Capital Reserve	(\$34,926)	(\$37,206)	(\$39,508)	(\$40,071)
Total	\$34,926	\$37,206	\$39,508	\$40,071
Revenues				
Tax Levy	(\$34,926)	(\$37,206)	(\$39,508)	(\$40,071)
Total	(\$34,926)	(\$37,206)	(\$39,508)	(\$40,071)

POSITION DETAILS:

Name	FTE Impact	New Position
Health & Safety Technician	1	1

378 – PSYCHOLOGICAL HEALTH AND SAFETY

INNOVATE BARRIE

CONTACT: Agnes McLachlan, Wellness & Abilities Management Specialist (Ext. 4476)

DESCRIPTION:

The Corporation will be implementing the National Standard of Canada on Psychological Health and Safety in the Workplace. The Standard provides a framework for:

- Addressing mental injury and harm prevention
- Voluntary standard is available at no cost
- Systematic approach to address workplace with factors that affect psychological health & safety that aligns with Occupational Health and Safety
- Focuses on workplace practices & processes not individual health issues
- Implementation of a best practice evidence based Peer Support Team for Barrie Fire and Emergency Services

CONFIDENCE:

High level of confidence in the achievement of the plan provided resources are put towards it.

BENEFITS:

The requested resources are required to meet one of EMT's priorities. The Staff Strategic Plan was a corporately supported initiative developed in 2014 that identified a strategic framework for the organization which was to be updated at the end of 2018. The solution lies with a comprehensive approach which includes both preventive and legislative measures. The Standard identifies 13 psychosocial factors in a psychological health and safe workplace which are:

- Organizational Culture
- Psychological and Social Support
- Clear Leadership & Expectations
- Civility & Respect
- Psychological Demands
- Growth & Development
- Recognition & Reward
- Involvement & Influence
- Workload Management
- Engagement
- Balance
- Psychological Protection
- Protection of Physical Safety

Each psychosocial factor aligns with the staff strategic plan. During the assessment phase of the implementation gaps will be identified for improvements to create a culture of support, healthy and safe workplace.

The project focus for 2019 will be on assessment of the corporation's gaps in the 13 psychosocial factors as well as focusing on the top 3 identifiable factors. The top three areas will require resources to successfully achieve the commitments and support our most valuable resources in our employees as well as leadership development.

The Psychological Health and Safety position is responsible for the planning, development, implementation and maintenance of the City-wide psychological health and safety strategy, ensuring alignment with the operational and strategic direction of the Human Resources Department and the City of Barrie's strategic plan and priorities.

The Top Three Priorities include:

1. Assessment and implementation of the 13 psychosocial factors identified in The Standard
 - a. Guarding Minds at Work Survey and results
 - b. Survey of all city staff on each of the 13 psychosocial risk factors.
 - c. Will require IT support
2. Peer Support Team Development beginning with Barrie Fire and Emergency Services
 - a. Comprehensive mental healthcare refers to a program designed to prevent the onset and reduce the severity and impact of psychological health problems in the workplace (MHCC, 2012).
 - b. Having a peer support program in place is a recognized evidence based practice that is utilized as part of a mental wellness program.
 - c. This program will include a combined model of care which integrates peer support services and professional mental health care.
 - d. Key features of a Prevention Plan for PTSD
 - i. Identify causes and minimize exposure (cognitive demands analysis)
 - ii. Proactive training
 - iii. Timely response and counselling
 - iv. Creating safe and open workplace
3. Continued Mental Health Education and Skill Development for Management, Supervisors and Employees depending on results of the Guarding Minds at Work Survey results that identifies our risk factors.
 - a. Mental Health First Aid
 - b. ELearning on Mental Health Awareness
 - c. Speaker series; quarterly series with web based capability on lived experience
 - d. Mental Health Safety Talks
 - e. Resource page for staff (local Resources)
 - f. Not Myself Today supported by the Canadian Mental Health Association
 - g. Cognitive Demands Analysis

The overall objective is to:

- Build a healthy organizational climate while achieving business results;
- Develop the health and well-being of individuals;
- Have a workforce capacity to sustain a leadership model that is integrated and congruent with the strategy, culture and business practices.
- Improving culture, first and foremost. The secondary benefit is organizational risk and liability reduction.
- By doing nothing we will continue to have higher risk, low reward

All require additional funding to enable the organization to have a:

- Baseline measurement
- Credit for what is in place
- Identify workplace specific hazards, risks, and controls
- Process for moving forward
- Integration of best practices with existing systems and processes
- Equip workplace leaders with knowledge, tools and resources to help workers
- Connect with community resources
- Self-declaration of conformance to the National Standard

Peer Support

The Peer Support Program will initial start in Barrie Fire and Emergency Services and expand to other departments in the City over the next three years.

The following are some of the benefits of using peer support to address OSI's in the workplace:

- Peer support is focused on the person. It provides the worker emotional and social support from others who share a common lived experience, the experience may not be specific to the traumatic event, but in relation to the job, emotional pain or mental health challenge that is experienced. It is important for individuals that are suffering from OSI's to maintain social relationships.
- Peer support can help workers cope with memories of the trauma through the process of sharing stories and learning how to deal with emotions such as anger, shame, guilt or fear.
- Peer support provides a focus on hope and recovery.
- Peer support team members bring credibility of lived experience so they can speak the same language, they understand the organization and how it operates and they know what services are available to the worker within their organization.
- Peer support builds trust with other people, which is important when addressing OSI's.
- Peer support can help the worker learn how to talk about what is happening to them and support them in seeking help.

Best practice guidelines also encourage a combined model of care, which integrates peer support services and professional mental healthcare. These roles should be strategic and complementary, not redundant, with professional mental healthcare allocated to higher acuity situations and consultation available to management and peer support personnel. Professional mental healthcare and peer support program oversight will be available through the hiring of a consulting psychologist.

The consulting psychologist will develop a policy and procedure manual for the Peer Support Program. The manual will include direction on the handling of mental health emergencies. This content will be included in the training of the Peer Support Program and members will be able to consult with the psychologist as needed.

Employees interested in becoming a part of the peer support program will undergo psychological screening through a written test and interview with the consulting psychologist to ensure their suitability for the program. This screening is completed for the safety of the first responder applying.

Initial training will consist of five days in class covering Individual Crisis Intervention and Group Crisis Intervention from the International Critical Incident Stress Foundation. The training will also include a certificate issued from Frontline Resilience as there is additional content added re: more recent best practice guidelines, strategic response planning, and broadening to support the broad range of OSIs. Next year peer support program members will also be expected to attend two continuing medical education training days with three days being required in each subsequent year.

After receiving an incident notification, the Peer Support Program and/or consulting psychologist will proactively reach out to the involved employees to offer mental healthcare. Proactive outreach will be provided for

1. all incident notifications,
2. when requested by a paramedic or employee and
3. other identifiable situations (e.g., extended absences, testifying in an extraordinary legal proceeding, significant investigations, before and during the return to work process, retirement, resignations, and terminations).

Members of the Peer Support Program will follow-up with all employees to whom they provided early intervention. The follow-up serves to determine whether additional referrals are needed to address the employees mental health needs. Members of the Peer Support Program will be trained on providing referrals and facilitating transfer of care, including compliance with legislative requirements (e.g., Bill 163 requirement for diagnosis from a psychologist or psychiatrist). The consulting psychologist will also be available to members of the Peer Support Program to provide guidance in assistance with referrals and transfer of care. These requirements are detailed in the Peer Support Program policy and procedure. A pre-screened mental health referral list will be established which will include psychologists, psychiatrists and social workers who are experienced in working with paramedics. The list will also include resources for other stressors which paramedics may need support (e.g., financial, legal and family issues). Funding for professional mental healthcare is available through our extended health benefits coverage, Employee Assistance Program, and with approval of the Workplace Insurance and Compensation Board.

An electronic incident notification system will be implemented to ensure the protection of paramedics' confidential mental health information. The data collected through the incident notification system will be stored and monitored by the consulting psychologist with anonymous, summary reports provided to the employer.

Quality Assurance of the Peer Support Program will be provided by the consulting psychologist to help ensure best practice standards are followed, team members operate within their scope of practice and members can seek confidential guidance when required.

Peer support program members will be compensated for initial and ongoing training but responding to calls for assistance will be voluntary.

FINANCIAL DETAILS:

Financial Benefit - Cost Avoidance:

Budget Year	Amount	Description
2019	\$290,000	The current cost of a WSIB claim for psychosocial injury is \$290 000/year. With this program we can reduce the length of the claim and the number of claims by 2-3 per year.

Operating Changes:

		2019	2020	2021	2022
Expenditures					
Contracted Services - General		\$85,000	\$45,000	\$55,000	\$55,000
	Total	\$85,000	\$45,000	\$55,000	\$55,000
Revenues					
Tax Levy		(\$85,000)	(\$45,000)	(\$55,000)	(\$55,000)
	Total	(\$85,000)	(\$45,000)	(\$55,000)	(\$55,000)

386 – PLANNER**INFRASTRUCTURE & GROWTH MANAGEMENT****CONTACT: Michelle Banfield, Manager of Intensification & Land Use Policy (Ext. 5466)****DESCRIPTION:**

An additional planner position will provide the capacity within the department to respond to current and forecasted development application activity within the City.

There are legislated timelines for deeming applications complete and for making a decision on applications. Qualified and experienced staff are needed to effectively review applications and prepare the Staff Reports necessary for Council to make an informed decision. The new requirements of LPAT mean that the amount of time needed to analyze development proposals and write comprehensive staff reports is quite onerous. Failure to meet legislated timelines puts the City at risk.

In addition, there is significant non-development application work that needs to be completed by Planners (policy development, affordable housing, heritage conservation, sustainable environment etc.). With the amount of projected additional development applications and the number of non-development projects required to be completed, additional capacity is needed.

CONFIDENCE:

The additional capacity will allow both current/future service level and new legislated service levels for planning reports based on the new Local Planning Appeals Tribunal procedures to be provided.

BENEFITS:

Given the projected population and employment growth for 2031, along with changing Provincial Legislation as it relates to changes to the former Ontario Municipal Board, there are significant and inflexible timelines associated with planning approvals in the Province of Ontario. These changes have impacted the way planning departments in the Province operate. Approval times are provincially established and appeal requirements are strict as it relates to information on the public record.

Salary costs are expected to be recovered from additional development application fees. The addition of this new FTE will not see a direct incremental increase in revenues but will ensure that Planning Services is adequately staffed to meet the anticipated increase in planning applications and other work needed to be done by Planners to meet our City mandate and legislated requirements.

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

	2019	2020	2021	2022
Expenditures				
Salaries & Benefits	\$91,330	\$98,579	\$105,767	\$113,149
Software Applications	\$475	\$0	\$0	\$0
Telephone Equipment	\$380	\$380	\$380	\$380
Contracted Services - General	\$120	\$0	\$0	\$0
Total	\$92,305	\$98,959	\$106,147	\$113,529
Revenues				
Tax Levy	(\$92,305)	(\$98,959)	(\$106,147)	(\$113,529)
Total	(\$92,305)	(\$98,959)	(\$106,147)	(\$113,529)

Capital Changes:

	2019	2020	2021	2022
Expenditures				
IT and Furniture	\$3,859	\$0	\$0	\$0
Total	\$3,859	\$0	\$0	\$0
Revenues				
Tax Capital Reserve	(\$3,859)	\$0	\$0	\$0
Total	(\$3,859)	\$0	\$0	\$0

POSITION DETAILS:

Name	FTE Impact	New Position
Planner	1	1

397 – ROADS WINTER CONTROL OPTIMIZATION

INFRASTRUCTURE & GROWTH MANAGEMENT

CONTACT: Andy Foster, Supervisor of Technical, Stormwater and Rail Operations
(Ext. 4831)

DESCRIPTION:

Our winter control routes are continuously evolving and getting longer due to roadway widening and their base boundaries haven't changed much over the past 15-20 years. We would like to have a consultant look at our current routes, GPS data, GIS road data and salt use data to optimize our routes. The focus of optimization will be to find efficiencies through:

1. Ensuring minimum maintenance standard compliance.
2. Reduce dead-head time.
3. Balance the routes.
4. Further prepare for growth in the annexed lands to ensure we have adequate equipment and staff resources, including fleet services resources.
5. Continuous improvement through updates as our road network grows through widening of existing roads and new roads are added.

CONFIDENCE:

By balancing routes and reducing dead-head time, we are confident that we will be able to complete our routes more efficiently and is likely to result in cost savings (staff time, fuel, vehicle wear and tear, and contracted services time) and a reduction in paid claims by ensuring minimum maintenance standard compliance.

BENEFITS:

Other options are available such as turn by turn in-cab instruction to the operator for the most efficient way to complete the route and live route completion data for the operators to ensure no roads get missed. Update frequencies can also be subscribed to as we continue to widen roads and add additional roads to our network. This will also be very useful when the Harvie-Big Bay bridge is open and we add a second yard in the Salem area. Both of these will change our routes again as many areas will be more efficiently serviced via the new 400 HWY crossing and from the second yard.

Additional Background:

Using internal resources, we have conducted various equipment pilots and continue to monitor the performance to various winter control materials to assist with optimizing our current operation. Some changes to our routes with a focus on salt reduction have also been completed.

The best way to reduce salt use is by increasing plowing frequency. Through attrition, we are beginning to replace our current salt truck fleet with combination plow and salt trucks to improve our plowing of priority routes. We will also be replacing our current resident plow/anti-icing units with combination plow/sander trucks through attrition. This will reduce our reliance on contracted services for plowing of our priority routes which will result in routes being cleared faster and salt

reduction. A full review of our routes through optimization has been identified as the next step to improve our winter control operation.

FINANCIAL DETAILS:

Operating Changes:

	2019	2020	2021	2022
Expenditures				
Contracted Services - General	\$60,000	\$0	\$0	\$0
Total	\$60,000	\$0	\$0	\$0
Revenues				
Tax Levy	(\$60,000)	\$0	\$0	\$0
Total	(\$60,000)	\$0	\$0	\$0

412 – SHIFT GOVERNMENT PROJECT

CAO & MAYOR'S OFFICE

CONTACT: Jeff Lehman, Mayor (Ext. 7900)

DESCRIPTION:

A project of the Mayor's Office, Shift Government is an initiative aimed at tackling the root causes of urban issues by bringing innovative, proactive approaches to service delivery, through social finance, social enterprise, and social procurement. Shift Government Project is comprised of four distinct elements: social finance and impact investing, social enterprise, best practices curriculum.

CONFIDENCE:

N/A

BENEFITS:

Social Finance

Social finance is an approach to managing money which delivers a social benefit and an economic return. The Federal government and the Province of Ontario (through MARS) have made investments in social finance as an approach to solving complex urban issues such as public health, the opioid crisis, and homelessness. It focuses on root causes and outcomes – with funding tied to carefully measured impact of the new service delivery models in terms of their effectiveness.

As this could represent both an innovative approach and a new funding opportunity for Barrie and other large municipalities, over the course of the fall, the Mayor's Office conducted initial meetings with potential partners, including the Centre for Impact Investing at MaRS, the Federation of Canadian Municipalities, the Results and Delivery Office of the Privy Council, the City of Ottawa's Social Enterprise Centre. There have been Initial conversations with the leadership at local partners including Georgian College, the County of Simcoe and RVH.

A first potential project is community paramedicine, which has two components. In 2014, a referral program was launched whereby frequent callers to paramedics are referred to community services that can help with the root causes of why they are calling 911 so frequently. In 2016, County EMS began a second aspect, a pilot project with the Couchiching Family Health team to have paramedics conduct home visits with low acuity patients, to assist them with their health challenges. Both pilot projects have been extraordinarily successful in reducing 911 calls, hospital admissions, and length of stay in hospital.

County staff were engaged to discuss the Community Paramedicine project being expanded to The City of Barrie. These meetings were positive and a project outline is being developed. The goal of SGP surrounding this project is to get it started quickly in Barrie by accessing or facilitating new funding opportunities – this will be an immediate priority of the project.

More broadly, as part as the Mayor's role as past Chair of the Large Urban Mayor's Caucus, Mayor Lehman retained the responsibility of pursuing innovative funding opportunities for the municipal

sector. Shift Government Project will continue this work, by working up potential funding models that address root causes of urban issues.

Social Enterprise

Organizations that use a business model to accomplish social objectives are social enterprises. In Canada these range from St. Elizabeth's, the largest provider of personal care workers in the country, to one and two-person enterprises that provide social impact while generating revenue. In Barrie today, two examples are Community Builders, a construction company employing individuals with barriers to employment, and Firebird Cycle.

In addition to having a solid financial basis due to their operating model of self-sufficiency, social enterprises provide benefits to the community while delivering goods or services. Firebird, for example, teaches youth how to fix and maintain old bicycles, which keeps the bikes out of the landfill (social impact) and gives them skills (social impact). They charge a modest fee for their services which partly funds their activities.

This model has excellent potential in services such as: access to fresh food, home health care, recycled furniture and household goods, building maintenance/landscaping, and senior's services, which may otherwise not be provided by existing public or private sector providers. SGP will work to support the development of these enterprises. Further, working with Georgian College and existing social enterprises in Barrie, SGP will develop and bring to Council a plan to support and grow social enterprises in Barrie.

Best Practices Curriculum

As SGP progresses, its work will be documented and embedded in a curriculum designed to be a "how-to" guide for shifting from reactive to proactive service delivery. Developing this knowledge base will create a model for future programs and projects that proactively address root causes. It will also help apply social enterprise models of self-sufficiency and added community impact.

The proposed funding will provide consultant support for project delivery. Specifically, this project will:

- Deliver social impact bond financing for the expansion of community paramedicine to Barrie
- Explore opportunities for additional social finance funding models in Barrie and the broader municipal sector
- Work to grow new social enterprises within the City of Barrie and affiliated organizations such as Barrie Housing
- Document the work of SGP and case studies to develop a best practices curriculum

BENEFITS OF THE PROJECT:

- New money to fund services
- Expertise and experience in social finance
- Community impact through social enterprise
- Sector leadership
- Strengthening relationships with partners

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

	2019	2020	2021	2022
Expenditures				
Stationary & Office Supplies	\$5,000	\$5,000	\$5,000	\$0
Consultants - General	\$90,000	\$90,000	\$90,000	\$0
Total	\$95,000	\$95,000	\$95,000	\$0
Revenues				
Tax Levy	(\$25,000)	(\$25,000)	(\$25,000)	\$0
Other Grant Reveunes	(\$70,000)	(\$70,000)	(\$70,000)	\$0
Total	(\$95,000)	(\$95,000)	(\$95,000)	\$0

373 – IT SECURITY PROGRAM

INNOVATE BARRIE

CONTACT: Ryan Nolan, Director of Information Technology (Ext. 4373)

DESCRIPTION:

Permanent IT Security Lead will be responsible for timely risk assessments and remediation to emerging threats, staff education and awareness training, and maturing the City's cyber incidence response capabilities.

CONFIDENCE:

The IT security landscape continues to evolve at a rapid rate. The hacking communities are becoming more sophisticated and so are their hacking tools. In today's climate, vulnerabilities are weaponized with viruses within 8 hours of their release. Although keeping informed of the emerging vulnerabilities and the potential risk to the City's IT Infrastructure is embedded in each IT role, it is increasingly difficult to keep up on emerging threats while also completing their daily and project tasks. A dedicated resources is needed to assess threats holistically across the different technologies used at the city and assemble ad-hoc remediation teams based on the complexities of the new threat.

BENEFITS:

With the rise of cybercrimes, it is more important than ever to ensure the City's complex technology assets are secure and reliable.

FINANCIAL DETAILS:

Operating Changes:

	2019	2020	2021	2022
Expenditures				
Salaries & Benefits	\$152,305	\$154,939	\$157,173	\$159,441
Software Applications	\$30,000	\$30,000	\$30,000	\$30,000
Telephone Equipment	\$320	\$60	\$60	\$60
Conferences & Trade Shows	\$3,000	\$3,000	\$3,000	\$3,000
Staff Training & Development	\$2,500	\$2,500	\$2,500	\$2,500
Memberships & Subscriptions	\$2,000	\$2,000	\$2,000	\$2,000
Consultants - General	\$25,000	\$50,000	\$50,000	\$50,000
Telephone Services	\$1,100	\$1,100	\$1,100	\$1,100
Contracted Services - General	\$120	\$50,120	\$50,120	\$50,120
Total	<u>\$216,345</u>	<u>\$293,719</u>	<u>\$295,953</u>	<u>\$298,221</u>
Revenues				
Tax Levy	(\$216,345)	(\$293,719)	(\$295,953)	(\$298,221)
Total	<u>(\$216,345)</u>	<u>(\$293,719)</u>	<u>(\$295,953)</u>	<u>(\$298,221)</u>

POSITION DETAILS:

Name	FTE Impact	New Position
IT Security Lead	1	1

344 – WwTF CAPITAL WORKS POSITION

INFRASTRUCTURE & GROWTH MANAGEMENT

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

DESCRIPTION:

Convert existing temporary wastewater capital works position to permanent full time status to facilitate successful recruitment of advanced wastewater technical skill sets and ensure sustained effective and efficient delivery of the wastewater capital plan. The capital plan related to wastewater projects recognizes the significant impact of implementing complex projects on wastewater operations, and is currently designed to accommodate resource requirements within the wastewater operations branch.

CONFIDENCE:

The current Wastewater Operations Branch structure includes a temporary Wastewater Capital Works position to lead the Wastewater Operations Branch through the technical components of wastewater capital works project phases such as planning, design, approvals, construction, commissioning/decommissioning and post-construction operation. The current wastewater ten (10) year capital plan shows significant capital works activity in each year with a forecasted total spend in excess of \$170 million over the next ten years. Successful delivery of the wastewater capital plan requires resources that are permanently assigned on a full time basis.

BENEFITS:

Engineering and HR are supportive with the proposed revision to the Wastewater Branch structure with the salary and benefits being recovered through the capital projects. To date the temporary position has successfully supported the completion of major capitals works projects such as the WwTF Inlet Works, Decommissioning of Huronia Road Pumping Station, Johnson Street Force Main Twinning and Pump Station Upgrades, and Raw Sludge Pump and Return Activated Sludge Piping upgrades. The position is also currently supporting on-going projects such as the Holly Pumping Station Expansion, the Advanced Nutrient Removal (membranes) project, Biosolids Storage Facility Electrical/Mechanical Upgrades and Little Lake Pumping Station Upgrades. Moving forward wastewater capital works projects will carry sufficient budget to offset the salary and benefits associated with this proposed permanent full time position.

FINANCIAL DETAILS:

Operating Changes:

	2019	2020	2021	2022
Expenditures				
Salaries & Benefits - Casual	\$117,635	\$125,323	\$133,196	\$141,575
Salary & Benefit Recoveries From Capital Projects	(\$117,635)	(\$125,323)	(\$133,196)	(\$141,575)
Total	\$0	\$0	\$0	\$0

POSITION DETAILS:

Name	FTE Impact	Temporary Conversion
Supervisor of Wastewater Capital Works	1	1

367 – PROJECT MANAGER FOR FISHER AUDITORIUM AND EVENTS CENTRE

INVEST BARRIE

CONTACT: Karen Dubeau, Director of Creative Economy (Ext. 4763)

DESCRIPTION:

A temporary FT position of Project Manager, to coordinate overall business and operational activities related to the Fisher Auditorium and Events Centre project, as well as coordinating communications and activities with community stakeholders. A key focus will be managing and updating the business plan for the facility, as market conditions change, partnerships formed, and developments in the downtown creative corridor continue to move forward.

CONFIDENCE:

Medium-High

BENEFITS:

There are a multiple streams of related activities taking place regarding the project, which need to be coordinated and managed. The current supervisor of venue management is fully allocated managing the two existing City theatre venues. The approved Council resourcing can be re-deployed from the Executive Director position (which is not yet needed), to the Project Manager role, which is an essential role to being able to move the project forward successfully. Updating the operating model and managing stakeholder relationships, the project manager role will be critical to ensuring the alignment of activities and reporting.

FINANCIAL DETAILS:

Operating Changes:

	2019	2020	2021	2022
Expenditures				
Salaries & Benefits - Casual	\$77,105	\$82,130	\$0	\$0
Total	\$77,105	\$82,130	\$0	\$0
Revenues				
Contributions from Reserves	(\$77,105)	(\$82,130)	\$0	\$0
Total	(\$77,105)	(\$82,130)	\$0	\$0

POSITION DETAILS:

Name	Temporary
Project Manager	1

398 – TOURISM MAT COLLECTION CONTRACT FEE

INVEST BARRIE

CONTACT: Stephannie Schlicter, Director of Business Development (Ext. 5036)

DESCRIPTION:

Bill 129 passed Council on October 1st, 2018 to establish an MAT. This intake form provides funding for the contract related to the collection of the MAT accommodation fee, and is to be funded from the proceeds of the MAT. Per Section 7 of Council Motion 18-G-150 7. That an intake form be included in the 2019 Business Plan and Budget for Council's consideration for tax base support for;

1. The annual administrative fee as a percentage of the MAT negotiated in accordance with
2. paragraph 3 e) of the recommended motion; and funding estimated at \$110,000 for Invest Barrie to lead, with the support of Tourism Barrie, the completion of a Tourism Sector Master Plan for the City that would consider the opportunities identified in the tourism services assessment report completed in 2016, along with other priorities identified by City of Barrie staff including sport tourism and corporate/conference development.

Recommendation 3 e) States: 'An annual service fee not to exceed 2% or \$25K (indexed annually to CPI) of the total MAT collection per annum. Section 6 of the Recommended Motion also determines how the City's portion of the MAT is to be allocated: That a Tourism Reserve Fund be established for the City's portion of the MAT and be utilized under the following principles and purposes:

1. The annual administrative fee as a percentage of the MAT negotiated in accordance with paragraph 3 e) of the recommended motion;
2. Capital Asset refurbishment or new capital assets that support tourism;
3. Studies, strategic initiatives, new product development, or marketing campaigns consistent with the City's Tourism Sector Master Plan; and
4. A minimum annual uncommitted balance of \$100K be maintained to provide a source of stabilization funding if required.

CONFIDENCE:

MAT is to become effective on January 1, 2019. Tax rate is 4% of room rental fee.

BENEFITS:

That a Tourism Reserve Fund be established for the City's portion of the MAT and be utilized under the following principles and purposes:

1. The annual administrative fee as a percentage of the MAT negotiated in accordance with paragraph 3 e) of the recommended motion;
2. Capital Asset refurbishment or new capital assets that support tourism;
3. Studies, strategic initiatives, new product development, or marketing campaigns consistent with the City's Tourism Sector Master Plan; and

4. A minimum annual uncommitted balance of \$100K be maintained to provide a source of stabilization funding if required.

FINANCIAL DETAILS:

Operating Changes:

	2019	2020	2021	2022
Expenditures				
Transfer to Reserves	\$25,000	\$25,500	\$26,010	\$26,530
Total	\$25,000	\$25,500	\$26,010	\$26,530
Revenues				
Sundry Revenue	(\$25,000)	(\$25,500)	(\$26,010)	(\$26,530)
Total	(\$25,000)	(\$25,500)	(\$26,010)	(\$26,530)

369 – DOWNTOWN COUNTDOWN PROGRAMMING SUPPLIER INCREASES

INVEST BARRIE

CONTACT: Karen Dubeau, Director of Creative Economy (Ext. 4763)

DESCRIPTION:

For the downtown countdown, the supplier costs for family activities have increased. In addition, a key budget restriction is the amount of funding available for the headliner, which has not increased over the last 9 years. The limited budget has greatly reduced the available pool of talent that can be secured in order to maintain the event as a regional live music draw. The increased budget will allow the event to maintain its status by drawing a higher caliber headliner/talent and to ensure that the programming activities will support tourism priorities and talent attraction/retention strategies.

BENEFITS:

Market costs for programming and infrastructure for a safe and successful event continue to increase, and budget is required to maintain and increase programming levels. By investing in programming, it will: ensure that the Downtown Countdown increases potential as a tourism destination, bringing economic impact to local businesses during the winter season; attract new partners and sponsors; match community growth and the need for increased programming; contribute towards developing a cohesive community with shared experiences, common identity, and opportunity for connecting and celebrating together. By investing in higher profile programming, it will showcase our community to potential new residents, directly feeding into the talent attraction strategy. It also ties directly to the Simcoe County 3 Year Regional Music Strategy that has recognized Barrie has a music hub and it will serve to heighten the profile of Barrie's brand.

FINANCIAL DETAILS:

Operating Changes:

	2019	2020	2021	2022
Expenditures				
Advertising Services	\$2,000	\$2,030	\$2,060	\$2,091
Contracted Services - General	\$18,000	\$18,270	\$18,544	\$18,822
Total	\$20,000	\$20,300	\$20,605	\$20,914
Revenues				
Contributions from Reserves	(\$20,000)	(\$20,300)	(\$20,605)	(\$20,914)
Total	(\$20,000)	(\$20,300)	(\$20,605)	(\$20,914)

371 – WINTERFEST PROGRAMMING ENHANCEMENT

INVEST BARRIE

CONTACT: Karen Dubeau, Director of Creative Economy (Ext. 4763)

DESCRIPTION:

Enhanced programming at Winterfest could include either new longer-term programming or programming that rotates with new themes and ideas each year. This could include the likes of temporary art or light installations, ice carving competitions, ice bar, or pop-up activities in new locations throughout the community. Every year, Winterfest has a new theme that is carried through the programming including the ice and snow sculptures. In partnership with the Barrie Native Friendship Centre, Special Events would like to celebrate Indigenous culture through the 2019 theme. This would include enhancements to the ice sculpture display, entertainment, educational programming, and marketing. It has the potential to attract a broader audience and potential new sponsors.

Additionally, the supplier costs have increased beyond the budgeted amounts, related to increased minimum wage and market pressures.

CONFIDENCE:

Very confident

BENEFITS:

The ice sculptures are consistently named the most popular activities at Winterfest. This partnership will continue to strengthen the relationship between the two organizations - the City and Barrie Native Friendship Centre. The enhancement and unique theme will increase appeal to residents and improve attendance satisfaction ratings, provide an important opportunity to educate the public about Indigenous culture, and increase tourism impact for the local economy. It will also maintain the ability to keep up with increasing market costs for event infrastructure and programming. By investing in programming, it will: ensure that Winterfest increases potential as a tourism destination, bringing economic impact to local businesses during the winter season; increase its appeal to local residents and visitors; attract new partners and sponsors; match community growth and the need for increased programming; contribute towards developing a cohesive community with shared experiences, common identity, and opportunity for connecting and celebrating together; enhance the Barrie brand and showcase our community to potential new residents, directly feeding into the talent attraction strategy.

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

	2019	2020	2021	2022
Expenditures				
Field & Other Supplies	\$3,000	\$3,045	\$3,091	\$3,137
Advertising Services	\$2,000	\$2,030	\$2,060	\$2,091
Contracted Services - General	\$15,000	\$15,225	\$15,453	\$15,685
Total	\$20,000	\$20,300	\$20,605	\$20,914
Revenues				
Contributions from Reserves	(\$20,000)	(\$20,300)	(\$20,605)	(\$20,914)
Total	(\$20,000)	(\$20,300)	(\$20,605)	(\$20,914)

356 – EVENT SAFETY AND SECURITY REVIEW AND IMPLEMENTATION

INVEST BARRIE

CONTACT: Lindsay Babcock, Community Events Programmer (Ext. 4406)

DESCRIPTION:

Staff would like to put out to market a Request for Proposals to retain an Event Safety and Security Consultant who would work with Events Staff to review the existing portfolio of City-owned and partnered events, perform risk-assessments for each event and draft both emergency management plans and safety and security plans for each including information such as:

- Evacuation procedures
- Traffic (both pedestrian and vehicle) management plans
- Emergency services access and egress plans
- Emergency communication procedures
- Site plans and security barrier device recommendations

Once the plan is complete, implementation of the plan will need to occur. This is proposed to be achieved through a new temporary full-time position (2 year duration), with approximately 50% of the funding for the position proposed to come from an existing part time position that is filled. To achieve this, the responsibilities of the existing part-time position (the responsibilities are Meridian Square Event Permitting) are proposed to be transitioned to the new temporary full-time role, and for this new role to be responsible for both security & safety implementation, as well as Meridian Square permitting activity.

CONFIDENCE:

High - Over the last five years, there has been a significant increase in the number of incidents, violent acts, and inclement weather situations at special events and festivals both in Ontario and all over the world. These type of situations cannot be managed in a reactive way and require advance preparedness in order to be handled professionally by staff. Currently, Barrie Police and other emergency service personnel have advised events staff that this type of planning and preparedness should be pursued in order to maintain public safety at events and to mitigate risk to the public and to the municipality. This is not to say that the level of risk is higher in Barrie, but rather it is to ensure that staff are proactive in the approach to event safety and security.

BENEFITS:

This solution is proposed as emergency response planning for events, which requires a very specific knowledge base including an understanding of event and festival operations, as well as an understanding of emergency response policies and procedures across all emergency services (Fire, Police, EMS) and knowledge about safety barriers, devices and the up-to-date best practices for security festivals and events. Current staff levels and expertise to do not allow for the level of analysis required nor do they possess the understanding of emergency response requirements.

Current safety procedures and policies that exist are specific to workplace health and safety and do not reference operational safety protocols related to large crowds in public spaces. Increased visibility on safety in the downtown area, where many of the events and festivals are held, or any

public place where large crowds are gathered, suggests that a proactive plan is needed that will incorporate best practices and domain specific solutions.

FINANCIAL DETAILS:

Operating Changes:

	2019	2020	2021	2022
Expenditures				
Salaries & Benefits - Casual	\$71,072	\$75,671	\$0	\$0
Part-time Salaries & Benefits	(\$35,479)	(\$38,965)	\$0	\$0
Field & Other Supplies	\$5,000	\$0	\$0	\$0
Consultants - General	\$10,000	\$0	\$0	\$0
Total	\$50,593	\$36,706	\$0	\$0
Revenues				
Contribution from Tax Capital	(\$50,593)	(\$36,706)	\$0	\$0
Total	(\$50,593)	(\$36,706)	\$0	\$0

POSITION DETAILS:

Name	Temporary
Cultural Assistant	1

385 – URBAN DESIGNER**INFRASTRUCTURE & GROWTH MANAGEMENT**

CONTACT: Michelle Banfield, Manager of Intensification and Land Use Policy (Ext. 5466)

DESCRIPTION:

There is currently Senior Urban Design planner for the entire City. The proposed new Urban Designer will support the Senior Urban Designer and provide additional capacity to review development applications, promote the development and use of urban design guidelines in various City-initiated projects and generally address growing resident and Council concern about the impact of intensification/transition of density on existing stable neighbourhoods throughout the City.

CONFIDENCE:

Council and the public have been clear that good urban design principles can make a significant difference in the look, feel and operation of new development in the City.

Additional technical staff trained and proficient in urban design will ensure that as the number of development applications increase, the volume of hours devoted to collaborating with developers and residents about urban design will meet expectations and deliver tangible solutions.

BENEFITS:

This new FTE will work collaboratively with the existing senior urban designer to ensure consistency with the desired urban design elements as it relates to parks, open spaces, built form and community spaces. This role will evaluate all planning applications for urban design elements are incorporated into new developments.

Salary costs are expected to be recovered from additional development application fees associated with growth. The addition of this new FTE will not see a direct incremental increase in revenues but will ensure that Planning Services is adequately staffed to meet the anticipated increase in workload in urban design.

If the position is not approved, urban design comments on development applications will be limited by available capacity. Any proactive work on urban design guidelines and associated tools will be limited by available capacity.

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

	2019	2020	2021	2022
Expenditures				
Salaries & Benefits	\$91,330	\$98,579	\$105,767	\$113,149
Software Applications	\$475	\$0	\$0	\$0
Telephone Equipment	\$380	\$0	\$0	\$0
Contracted Services - General	\$120	\$0	\$0	\$0
Total	\$92,305	\$98,579	\$105,767	\$113,149
Revenues				
Tax Levy	(\$92,305)	(\$98,579)	(\$105,767)	(\$113,149)
Total	(\$92,305)	(\$98,579)	(\$105,767)	(\$113,149)

Capital Changes:

	2019	2020	2021	2022
Expenditures				
IT and Furniture	\$3,859	\$0	\$0	\$0
Total	\$3,859	\$0	\$0	\$0
Revenues				
Tax Capital Reserve	(\$3,859)	\$0	\$0	\$0
Total	(\$3,859)	\$0	\$0	\$0

POSITION DETAILS:

Name	FTE Impact	New Position
Urban Design Planner	1	1

407 – ENVIRONMENTAL PROJECT MANAGER

INFRASTRUCTURE & GROWTH MANAGEMENT

CONTACT: Sherry Diemert, Manager of Design (Ext. 5150)

DESCRIPTION:

The Environmental Project Manager is a temporary position (end 2020) within the Engineering Department focused on delivering Capital Projects on behalf of the Plant. The position manages the upgrade to the Wastewater Treatment Facility (WwTF), specifically the Membrane Bioreactor (MBR) Treatment, to meet the new phosphorus effluent limit set by the Province under the Lake Simcoe Phosphorus Reduction Strategy.

The City has engaged a consultant to design the improvements to the WwTF. The project is complex, and has an estimated construction cost of \$60 million. In addition to all aspects of consultant management, for this complex, sizeable and important project, the temporary Project Manager is also responsible for the following activities:

- Point of contact for the City on the MBR and several associated projects to ensure that the Consultant is providing value and implementing their plan.
- Coordinate stakeholders such as Water Operations, Energy Management, IT and interested members of the public.
- Proactively monitor project schedules, budgets and quality and make recommendations to achieve milestones and metrics.
- Conduct and coordinate technical reviews of approximately 30 technical memos drafted by the Consultant.
- Provide input based on similar experiences to avoid issues with respect to design, procurement, construction and integration with the rest of the plant operations.

CONFIDENCE:

Having an Environmental Project Manager focused specifically on the MBR and associated Wastewater Treatment Facility upgrade projects has assisted in moving these projects forward which is critical given the legislative requirements. This position has been in place since January of 2018 with a contract term until 2020.

The position will be 100% funded by the following capital projects:

1. Membrane bioreactor technology
2. Electrical substation and transformer upgrade
3. Concrete rehabilitation
4. In-plant peak attenuation/equalization
5. UNOX conversion to aeration
6. Chemical building upgrade

BENEFITS:

At the Wastewater Treatment Facility, this project will replace select secondary treatment trains into a membrane bioreactor treatment train at the Wastewater Treatment Facility to meet the new phosphorus effluent limit in the environmental compliance approval. This new limit is a requirement

under the Lake Simcoe Phosphorus Reduction Strategy. The plant construction is 2020-2025 (refer to Questica form EN1091).

There are insufficient resources to manage this scale and complexity of project internally. This is a highly specialized project and of a magnitude much greater than our typical projects requiring additional, and specialized resource to manage.

This position has been recoverable from the capital projects which is our common practice to include the costs for the project management in the various capital projects.

An alternative would be to hire a project management consultant to manage the wastewater treatment consultant. This would defer other projects and utilize in house resources. These alternatives were considered and the temporary Project Manager was the preferred alternative.

FINANCIAL DETAILS:

Operating Changes:

	2019	2020	2021	2022
Expenditures				
Salaries & Benefits - Casual	\$186,213	\$22,693	\$0	\$0
Salary & Benefit Recoveries From Capital Projects	(\$186,213)	(\$22,693)	\$0	\$0
Total	\$0	\$0	\$0	\$0

POSITION DETAILS:

Name	Temporary
Senior Project Manager - Engineering	1

384 – ENGINEERING PROJECT MANAGERS (2)

INFRASTRUCTURE & GROWTH MANAGEMENT

CONTACT: Sherry Diemert, Manager of Design (Ext. 5150)

DESCRIPTION:

The Engineering Team implemented some structural changes to prepare us as we grow into the future. In order to start working on process improvements, new positions were created under the Design Branch to assist the Renewal team.

The historical workload from this group has only increased each year. As owners of \$3,668 billion replacement value in public assets, the City is responsible to renew and reinvest in the existing portfolios of assets, while balancing the needs associated with population and economic growth and changing legislation. The City's historic rates of reinvestment are below the Canadian Infrastructure Report Card reinvestment rates for all asset portfolios except linear stormwater, and corporate and culture facilities. The result of this historic under reinvestment is significant backlogs of infrastructure renewal work as revealed by recent Asset Management Plans.

The staffing enhancements that are proposed will complement the delivery and provide some succession planning for transferring knowledge and skills. The organizational review identified a need for career development among technologists and technicians.

CONFIDENCE:

Currently, we have appointed two staff with many years of experience to these roles as a pilot to determine if it will assist in improved project delivery and efficiency. Results of this pilot have been positive, we have seen that positions help assist the supervisor manage workload. Culture has also been impacted as with the creation of these positions, we are providing new experiences and opportunities such as supervising staff and sharing their knowledge.

BENEFITS:

The retention of staff is important for continuity of projects. Providing an opportunity for advancement as well as knowledge transfer with staff that have many years of experience coaching and mentoring junior staff creates a positive and effective environment.

The Design team delivers many of the City's programs including road rehabilitation, road resurfacing, end of life pavement replacement, sidewalk infill, water main cathodic protection, watermain lining, interim watermain, sewer rehabilitation, neighbourhood renewal, and annual parking lot.

The largest program being the neighbourhood renewal program of which 5 neighbourhoods are currently in design with an estimated construction value of approximately 30 million dollars, with the following goals:

- Develop a cost effective, long-term strategic approach to the City of Barrie's local infrastructure needs.
- Focuses on the renewal and reconstruction of roads, watermains, sewers and other right of way infrastructure in existing neighbourhoods.

- Quantifying the required investment in Neighbourhood Reconstruction and Preservation, will allow the City to make informed decisions about managing risk, levels of service and capital planning/long range financial planning

FINANCIAL DETAILS:

Financial Benefit - Cost Avoidance:

Budget Year	Amount	Description
2019	\$80,000	80% recovery to capital projects

Operating Changes:

	2019	2020	2021	2022
Expenditures				
Salaries & Benefits	\$218,600	\$232,807	\$247,322	\$262,788
Salary & Benefit Recoveries From Capital Projects	(\$196,740)	(\$209,526)	(\$222,590)	(\$236,510)
Total	\$21,860	\$23,281	\$24,732	\$26,279
Revenues				
Tax Levy	(\$21,860)	(\$23,281)	(\$24,732)	(\$26,279)
Total	(\$21,860)	(\$23,281)	(\$24,732)	(\$26,279)

POSITION DETAILS:

Name	FTE Impact	New Position
Engineering Project Manager	2	2

304 – ZONING ENFORCEMENT OFFICE (PLN)**INFRASTRUCTURE & GROWTH MANAGEMENT**

CONTACT: Michelle Banfield, Manager of Intensification and Land Use Policy (Ext. 5466)

DESCRIPTION:

This FT position has been piloted for 2018 to confirm the need for enhanced service level given growth within the City and the increasing number of illegal uses that continue to establish within the City.

Statistics indicate that the additional service should be maintained to meet zoning enforcement expectations from residents, business owners as well as Council.

CONFIDENCE:

The proposal will provide increased service levels to ratepayers and result in more timely response to resident and Councillor complaints. The department currently operates with 2 full time and 1 part time inspectors, making it difficult to provide timely and efficient service to our residents and in the case of illegal second suites or BLR's could result in health and safety issues.

BENEFITS:

The City of Barrie has had 2 zoning enforcement officers since 1988. The current complement is 2.5 officers however the City has tripled in population since 1988. The change from 2 full time and 1 part time positions to 3 full time positions will assist the City in addressing complaints in a timely fashion. Without proper enforcement, the City's Zoning By-law becomes ineffective.

There is also an expectation on the part of residents and business owners that complaints will be addressed in a timely fashion. As the City continues to grow, complaints increase. The current level of service is at its limit.

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

	2019	2020	2021	2022
Expenditures				
Salaries & Benefits	\$74,966	\$80,833	\$86,651	\$92,650
Part-time Salaries & Benefits	(\$54,183)	(\$55,161)	(\$55,991)	(\$56,834)
Total	\$20,784	\$25,672	\$30,660	\$35,817
Revenues				
Tax Levy	(\$20,784)	(\$25,672)	(\$30,660)	(\$35,817)
Total	(\$20,784)	(\$25,672)	(\$30,660)	(\$35,817)

POSITION DETAILS:

Name	FTE Impact	Conversion from Permanent Part-time to Full-time
Zoning Enforcement Officer	0.3	1

403 – FLEET RENEWAL PROGRAM

INFRASTRUCTURE & GROWTH MANAGEMENT

CONTACT: Craig Millar, Director of Finance (Ext. 5130)

DESCRIPTION:

In 2016, GHD completed a State of the Assets report and identified that 52% or \$27 million of the City's fleet is in poor or very poor condition. In 2016, GHD estimated the City's fleet had a replacement value of \$49.22 million. It is generally estimated vehicles beyond 7 years cost more to operate and are at the end of their economic life. The average age of the City's fleet today is 12 years, compared to 10.2 years back in 2013. Over the last 5 years, the City has spent over \$10 million on repairs and vehicle rentals.

With up to \$27 million needed in vehicle replacements, the City of Barrie needs a comprehensive approach to developing a cost effective fleet program that includes:

- Systematic policies and procedures
- Maintenance programs
- Decision models
- Lifecycle cost consideration
- Funding mechanisms
- Financial projections and analyses

This intake form proposes the creation of a Fleet Management Reserve, which will be used to fund Fleet vehicles, and some equipment (does not include Transit). The reserve will provide sustainable funding to cost effectively manage a fleet replacement program. The 2019 proposed Capital Plan includes project 00832 Fleet Replacement Program. This capital program will support the replacement of all fleet for City services except Transit.

BENEFITS:

The objective of the fleet reserve is to build a sustainable funding source, whereby all funding mechanisms can be considered in the replacement of vehicles. These funding mechanisms would include leasing options and out right purchases. The proposed funding sources or contributions are as follows: over the first 4 years, \$3M a year would come from existing capital reserves (Tax, Water, Wastewater) and \$120 thousand would come from existing operating budgets within Water and Wastewater. In addition, starting in 2019, it is proposed there be a new contribution of \$450 thousand from the tax levy, a new contribution of \$225 thousand from water rates and a new contribution of \$125 thousand from wastewater rates.

FINANCIAL DETAILS:

Operating Changes:

	2019	2020	2021	2022
Expenditures				
Equipment Rental/Lease	(\$210,000)	(\$210,000)	(\$210,000)	(\$210,000)
Transfer to Reserves	\$4,010,000	\$4,460,000	\$4,910,000	\$5,360,000
Transfer to WW Capital Reserve	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)
Transfer to Water Capital Reserve	(\$225,000)	(\$225,000)	(\$225,000)	(\$225,000)
Total	\$3,450,000	\$3,900,000	\$4,350,000	\$4,800,000
Revenues				
Tax Levy	(\$450,000)	(\$900,000)	(\$1,350,000)	(\$1,800,000)
Contribution from Tax Capital Reserve	(\$1,687,500)	(\$1,687,500)	(\$1,687,500)	(\$1,687,500)
Contribution from WW Capital Reserve	(\$468,750)	(\$468,750)	(\$468,750)	(\$468,750)
Contribution from Water Capital Reserve	(\$843,750)	(\$843,750)	(\$843,750)	(\$843,750)
Total	(\$3,450,000)	(\$3,900,000)	(\$4,350,000)	(\$4,800,000)

351 – PARK ASPHALT REPLACEMENT AND MARKING PROGRAM
INFRASTRUCTURE & GROWTH MANAGEMENT
CONTACT: Kevin Rankin, Forestry Supervisor (Ext. 4754)

DESCRIPTION:

Asphalt in parks are degrading significantly (examples: park pathways, paved entrances to neighbourhood parks) and will require significant funds to rehabilitate. The paved pathways have degraded and require resurfacing and/or new base layers.

Currently 2,700 metres of asphalt walkway have been identified as deteriorating and are in need of replacement. In addition, park pathways, playcourts and surfacing around the periphery of accessible playgrounds also are degrading and in need of repairs. The Asset Management Branch is currently completing a park condition assessment of 24km of hard surface trails to provide for a long term prioritization and planning, however some significant pathways are in need of immediate work.

Funding will also be used for asphalt marking of bike lanes, pedestrian lanes and playcourt line marking.

CONFIDENCE:

Proposed program will allow an annual operating budget to resurface/replace park trails on a systematic process, much like roadways. The budget is not expected to meet the minimum needs, however the Condition Assessment being completed will refine and prioritize long term scheduling and budget request. This work is outside of the existing park parking lot and tennis court rehabilitation programs.

Cost avoidance is anticipated by providing a safer trail system for parks through more systematic maintenance and replacement of hard surface park pathways using a systematic planned maintenance approach which is more cost effective than on-demand and unplanned repairs.

BENEFITS:

Safety of park users on the pathways is the main concern for Parks Operations. Trip hazards are developing on many of these pathways and patch repairs are no longer sufficing.

FINANCIAL DETAILS:

Operating Changes:

	2019	2020	2021	2022
Expenditures				
Contracted Services - General	\$55,000	\$70,000	\$85,000	\$100,000
Total	\$55,000	\$70,000	\$85,000	\$100,000
Revenues				
Contribution from Cash-In-Lieu Parkland Reserve	(\$55,000)	(\$70,000)	(\$85,000)	(\$100,000)
Total	(\$55,000)	(\$70,000)	(\$85,000)	(\$100,000)

354 – LICENSE PLATE RECOGNITION TECHNOLOGY PILOT

ACCESS BARRIE

CONTACT: Tyrell Turner, Supervisor Transit (Ext. 5187)

DESCRIPTION:

In an effort to review existing parking concerns within the City, capture key utilization data, and ultimately increase compliance and efficiency of enforcement, City staff have researched the potential for License Plate Recognition (LPR) technology to automate existing practices.

The technology can be undertaken by mounting LPR hardware to existing City Enforcement vehicles that will automatically upon drive by capture parked vehicle license plate information and retain key data to assist in identifying the length of time the vehicle has been parked in the existing location and determine if a parking violation has occurred.

The data would then be interfaced with the existing Enforcement Services ticketing system Cardinal to identify parking violations and provide the necessary backup support for the subsequent issuance of parking fines.

CONFIDENCE:

Staff are confident in the benefits of License Plate Recognition software.

Potential barriers include; compatibility with existing ticketing software; housing and confidentiality of data; ability to customize to specific needs of City; and ability to defend ticketing in Ontario Court of Law.

BENEFITS:

The License Plate Recognition technology has the potential for several key benefits including but not limited to the following.

Automation / Data Insights

Existing practices require enforcement officers to continuously leave their vehicle and mark parked vehicles to track the length of time in each location and then manually confirm upon return if a parking violation has occurred. The LPR technology would allow an enforcement officer to continuously drive in parking zones until the LPR hardware and software identifies a parking violation through the pre-determined parameters resulting in the potential for increased productivity.

The LPR technology has the ability to automate the capture of parking utilization data that currently is attained through in person surveying. This can reduce or eliminate the need for staff resources, increase accuracy by removing human error, and increase the range and length of data capture.

The collection of enhanced data will support parking utilization studies and inform key strategic business decisions such as the purchase or sale of City parking lots and avoid manual collection costs. The increased utilization data would also be a critical component for the future potential of a dynamic pricing model driven by parking demand. In addition, the dedicated enforcement vehicle

with the LPR technology will be utilized by Traffic Services throughout the pilot project periodically to complete utilization studies.

Enforcement / Compliance

City staff believe the benefits of the License Plate Recognition technology for Enforcement Services and parking compliance are twofold. By automating the capturing of license plate information enforcement officers will be able to increase the frequency of monitoring specific areas and the likelihood of identifying parking violations. This may in turn increase the immediate level of parking fines issued and over time reinforce parking compliance as the risk of enforcement not identifying a parking violation may be diminished. The pilot will aim to focus on specific parking offenses for the duration of the pilot and identify the potential to expand the use of LPR technology in the future. The LPR technology will be installed on one (1) Enforcement Services vehicle which will be dedicated to specific areas and / or type of offenses during the pilot. The goal of the pilot is to ensure the technology will address the needs of the community moving forward while providing for more efficient enforcement measures in the future.

The use of LPR technology has been tested through the court system in other jurisdictions and generally resulted in similar conviction rates. Staff do not believe the use of this technology will be a concern

Service Enhancements

As part of the LPR pilot staff will test and report back on the feasibility of future service enhancements which may include the following:

- Investigation of parking options in the existing 7:00 – 9:00am no parking restriction in the Allandale neighbourhood or alternatives to alleviate future parking pressures with the planned increase of two-way GO train service starting in 2024.
- Additional area specific parking time limit restrictions.
- The potential for residential parking permits.

FINANCIAL DETAILS:

Operating Changes:

	2019	2020	2021	2022
Expenditures				
Minor Capital - General	\$65,710	\$0	\$0	\$0
Total	\$65,710	\$0	\$0	\$0
Revenues				
Contribution from Parking Capital Reserve	(\$65,710)	\$0	\$0	\$0
Total	(\$65,710)	\$0	\$0	\$0

**345 – BARRIE FIRE DISPATCH COMMUNICATIONS COMPLEMENT
COMMUNITY & CORPORATE SERVICES**

CONTACT: Sue Dawson, Deputy Fire Chief, Manager of Communications and
Business Services (Ext. 3221)

DESCRIPTION:

Barrie Fire and Emergency Services provides emergency communications (dispatch) services for the City of Barrie as well as 19 other municipalities in Simcoe County and beyond. The City has signed agreements to provide emergency communications/dispatch service to other municipalities on a cost recovery basis. The purpose of this Intake Form is to ensure that the part time staff complement for Fire Communications has documented approval from Council. There are two components to this request. One is considered a housekeeping issue with no budget implications as the part time position has been in effect since 2006 and the approval of this .7 FTE is to document the change made at the time to address operational needs. The second is the ability to add a new additional part time communicator as negotiated in the Collective Agreement between the City of Barrie and the Barrie Professional Fire Fighters Association in 2018. The purpose of this new additional part time communicator is to provide coverage for scheduled absences and wellness breaks, should it be required, thereby avoiding overtime and ensuring that the level of service provided to Barrie residents and the residents of other municipalities is maintained.

CONFIDENCE:

The ability to utilize the complement as noted in the collective agreement of one part time communications operator for every three full time operators will give BFES a total of four part time communications operators. This equates to one per platoon and would give BFES the required coverage for full time absences and call volumes.

BENEFITS:

The part time staffing complement went from 2 to 3 in approximately 2006 upon the written approval of the General Manager at the time. This approval was based on an immediate need for coverage of shifts. The collective agreement process in 2018 provided the Corporation with the additional part time staff complement. Four (4) part time staff members allows for coverage of full time absences for a full 12 hours or at least to provide a required wellness break within the communications division. Available shifts are offered to part time staff first before overtime is generated. Four part time staff members also reflects the 4 platoons within communications. Current communications salary budgets reflect 4 staff members with the respective salary amounts.

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

	2019	2020	2021	2022
Expenditures				
Part-time Salaries & Benefits	\$54,308	\$55,397	\$56,509	\$57,642
Total	\$54,308	\$55,397	\$56,509	\$57,642
Revenues				
Tax Levy	(\$54,308)	(\$55,397)	(\$56,509)	(\$57,642)
Total	(\$54,308)	(\$55,397)	(\$56,509)	(\$57,642)

POSITION DETAILS:

Name	FTE Impact	New Position
Communications Operator PPT	0.7	1

388 – COUNCIL HIGHLIGHTS

ACCESS BARRIE

CONTACT: Cheri Harris, Manager of Marketing & Communications (Ext. 4508)

DESCRIPTION:

In January 2018, Access Barrie started publishing Council Highlights and Previews on the City's website as a pilot project. The pilot involved hiring a freelance writer to review and research all staff reports/agendas and write previews and highlights on topics discussed at Council. The week prior to Council/General Committee meetings, the freelancer reads the staff reports, researches any background and writes a paragraph description on items that are most relevant to the public. These paragraphs are written so they can be easily understood by the public. The freelancer also follows along with decisions made by Councillors each week and writes highlights from the meetings for use in the City's various communications channels.

The highlights are also sent out to local media immediately following the meetings each week. The updates are then posted online Tuesday mornings at www.barrie.ca/CouncilHighlights. Council highlights are archived on the web page for future reference by staff, residents and media.

CONFIDENCE:

The pilot program has already proven to be very successful. Staff have received a number of positive comments from local media as well as residents who are pleased with the highlights and previews each week. The highlights and previews make it easier for residents to be engaged with decisions being discussed at Council. Instead of navigating to Legistar, or research staff reports, residents are able to quickly scan one page of items, and click a link to the staff report if they desire to learn more on a particular issue.

BENEFITS:

The municipality has a duty to inform the public of Council decisions. The changing media landscape means municipalities can't solely rely on media to inform residents of City Council agendas and decisions. The City has to make an extra effort to keep citizens informed. The Council Previews and Highlights does just this. It is an efficient way for Barrie residents to learn about the items being discussed each week and the decisions being made that will have an impact on their lives and city. The Previews/Highlights also provides an easy to access/navigate/understand archived summaries of decisions made by Council.

FINANCIAL DETAILS:

Operating Changes:

	2019	2020	2021	2022
Expenditures				
Contracted Services - General	\$6,500	\$6,500	\$6,500	\$6,500
Total	\$6,500	\$6,500	\$6,500	\$6,500
Revenues				
Tax Levy	(\$6,500)	(\$6,500)	(\$6,500)	(\$6,500)
Total	(\$6,500)	(\$6,500)	(\$6,500)	(\$6,500)

389 – ONLINE CITIZEN ENGAGEMENT PLATFORM

ACCESS BARRIE

CONTACT: Cheri Harris, Manager of Marketing & Communications (Ext. 4714)

DESCRIPTION:

Building Barrie created a dynamic and informative platform for the community to provide feedback on corporate initiatives and has the capacity to be extended throughout the Corporation as the City's online engagement platform for all departments seeking feedback from the public. This would be the City's first online engagement platform that would be accessible to all members of the public and for staff to utilize when collecting feedback. This would centralize our engagement efforts into one location, making it easier for the public to engage with the City. The tools would make it easier for staff to complete engagement initiatives.

CONFIDENCE:

The project team utilized the platform to reach a wider audience and improve engagement efficiency with regards to quality in user education, input and data. From April 3 to May 31, 2018, the Building Barrie website had 2,818 site visits; 220 site registrations; and, 208 activated participants.

Based on previous online engagements completed by the City, this is considered to be a very good participation rate - especially for a project of this broad, strategic nature. Beyond the initial engagement, Building Barrie allowed the City to form a captive audience interested in building our city together. Because of this, we were able to streamline communications to those who registered for the site to let them know when new opportunities to engage became available.

While the initial platform was to educate and engage on Intensification and the Essa/Bradford corridors, staff were able to add engagement efforts from other departments including the Barrie Transit Mobility Hub study and the multi-year Accessibility Plan review. The success of this 3 month trial has proven that the engagement software has improved staff results when engaging with the public.

BENEFITS:

Importantly it improves the city's ability to communicate and engage with residents beyond what is required legislatively and helps to address a Council priority. Urgent as it is approaching the end of the pilot.

Benefits to the Corporation will include:

- Showcases the City's processes in a transparent way which increases trust with the public and builds confidence in City practices;
- Aligns with the movement for governments to focus on involving citizen's more effectively in community engagement;
- Potential to grow Building Barrie by incorporating other departments completing engagement (i.e. Creative economy, Engineering & Recreation);
- Encourages staff to proactively involve the public when possible as it makes it easier and more effective to do so;

- Initiatives will reach a consolidated contact list of people interested in engagement, regardless of the project they've engaged with in the past;
- All data is verifiable and can be reviewed from one central place which makes reporting easier, more credible and more robust;
- Gathering useful qualitative and quantitative data over multiple projects allows the City to continually improve engagement initiatives, provide consistency in these initiatives and see trends in engagement;
- Cross-promotion of engagement initiatives (i.e. go there for the Accessibility Plan and complete the Transit Hub study too);
- It improves the city's ability to communicate and engage with residents beyond what is required legislatively and,
- Improves our overall decision-making practices which in-turn improves the final outcome.
- Benefits to the residents will include:
- All engagement initiatives in one place for the public to locate, interact with and provide feedback on, through a variety of options;
- Consistent engagement experience on city projects;
- Public will be able to see feedback and understand better how their feedback was used in the decision making process;
- Creates more effective solutions by drawing on local knowledge from a diverse group with varying expertise and experiences in Barrie;
- Improves the publics' knowledge and understanding of our decision making process, and the factors impacting it; and,
- Increases public trust and confidence in the local government as they have greater access to provide input. This will improve relations with community and enable the City to build an ongoing relationship with residents.

FINANCIAL DETAILS:

Operating Changes:

	2019	2020	2021	2022
Expenditures				
Consultants - General	\$30,000	\$30,000	\$30,000	\$30,000
Total	\$30,000	\$30,000	\$30,000	\$30,000
Revenues				
Tax Levy	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
Total	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)

393 – RECREATION CENTRE STAFFING HOURS
COMMUNITY & CORPORATE SERVICES
CONTACT: Dan Bell, Manager of Business Services (Ext. 4352)

DESCRIPTION:

Based on client usage statistics, staffing of the Client Services Desk and the Fitness Centre at all three major Recreation Centres will end at 9pm from Monday to Friday and 6pm on Saturday and Sunday. Currently, both areas are staffed until 10pm on weekdays and 7pm on weekends which is also closing time at the Fitness Centres. Current utilization stats indicate very few clients in the fitness centre or at the front desk during the final hour of operations. The reduction in staffing is intended to offset cost pressures associated with legislative changes.

CONFIDENCE:

The Recreation Services Department is confident this reduction in staffing hours will not impact customer service levels in either area. There are no programs which start within the last hour of operations which would require staff at the front desk to handle transactions. There are facilities staff in each Centre that are available to handle rental enquiries.

BENEFITS:

Annualized savings will be approximately \$48,500 for fiscal 2019 with very little impact on client service levels.

FINANCIAL DETAILS:

Operating Changes:

	2019	2020	2021	2022
Expenditures				
Part-time Salaries & Benefits - Casual	(\$48,500)	(\$49,250)	(\$50,000)	(\$50,750)
Total	(\$48,500)	(\$49,250)	(\$50,000)	(\$50,750)
Revenues				
Tax Levy	\$48,500	\$49,250	\$50,000	\$50,750
Total	\$48,500	\$49,250	\$50,000	\$50,750

380 – NEW BUILDING SERVICES COMPLEMENT

INFRASTRUCTURE & GROWTH MANAGEMENT

CONTACT: Chris Glanville, Manager of Building Services (Ext. 4501)

DESCRIPTION:

That the principle of growth paying for growth continue to be applied through the implementation of a full cost recovery enterprise model related to the enforcement of the building code act. These positions are required to ensure that our legislated MMAH requirements under the building code act are met. The growth within the new secondary planning area will require these qualified new building officials to service the community and our legislated requirements. We have found that a shortage of qualified and experienced building officials exist in the industry. We have had an inability to attract qualified applicants due to our proximity to the GTA. Of the seven last staff hired only two had the qualifications and municipal experience required. The consequence of not having trained and qualified staff is an increase in wait times for permits; a reduction in service levels; training, required internship and mentoring which has initially reduced productivity and created an extensive backlog of permits in que to be reviewed. These Positions are required in order to maintain Ontario Building Code mandatory timelines.

CONFIDENCE:

The additional costs will be covered 100% with our building permit fees.

BENEFITS:

Meeting the minimum service level standards as required by the Ontario Building Code.

FINANCIAL DETAILS:

Operating Changes:

	2019	2020	2021	2022
Expenditures				
Salaries & Benefits	\$538,445	\$579,764	\$620,762	\$642,681
Protective Clothing	\$1,200	\$1,200	\$1,200	\$1,200
Protective Equipment	\$960	\$960	\$960	\$960
Conferences & Trade Show Registration	\$1,000	\$1,000	\$1,000	\$1,000
Kilometer Reimbursement	\$36,000	\$36,000	\$36,000	\$36,000
Staff Training & Development	\$6,000	\$6,000	\$6,000	\$6,000
Memberships & Subscriptions	\$3,000	\$3,000	\$3,000	\$3,000
Contracted Services - General	\$720	\$0	\$0	\$0
Total	\$587,325	\$627,924	\$668,922	\$690,841
Revenues				
Tax Levy	(\$720)	\$0	\$0	\$0
Building Permits	(\$586,605)	(\$627,924)	(\$668,922)	(\$690,841)
Total	(\$587,325)	(\$627,924)	(\$668,922)	(\$690,841)

Capital Changes:

	2019	2020	2021	2022
Expenditures				
IT and Furniture	\$57,415	\$0	\$0	\$0
Total	\$57,415	\$0	\$0	\$0
Revenues				
Tax Capital Reserve	(\$57,415)	\$0	\$0	\$0
Total	(\$57,415)	\$0	\$0	\$0

POSITION DETAILS:

Name	FTE Impact	New Position
Building Inspector	3	3
Building Official	3	3