

2020 New Investment and Service Recommendations

Sections	Description	Form #	FTE Perm- anent	FTE Casual	FTE Temp	2020 Budget		2021	2022	2023
						Operating	Capital	Operating	Operating	Operating
Legislated	Stormwater O/M Compliance Requirements	479	1			\$ 185,147	\$ -	\$ 191,513	\$ 198,050	\$ 199,659
Legislated Total			1			\$ 185,147	\$ -	\$ 191,513	\$ 198,050	\$ 199,659
Recovery from Capital						\$ -	\$ -	\$ -	\$ -	\$ -
Recovery from Water Rate						\$ 163,860	\$ -	\$ 168,634	\$ 173,538	\$ 174,744
Contribution from Reserves						\$ -	\$ -	\$ -	\$ -	\$ -
Legislated - Net Impact on Tax						\$ 21,287	\$ -	\$ 22,879	\$ 24,512	\$ 24,915
Other Service Level Changes	Human Resources Administration Support	434			1	\$ 69,127				
	Park Lighting Replacement Program - Lighting Rehabilitation Program and LED Conversion	442				\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
	Recycling Depot New Staff - Expansion Resourcing	445	2	0.7		\$ 215,142	\$ -	\$ 211,538	\$ 214,995	\$ 218,512
	Venue Technicians - Temporary PT to Temporary FT Conversion	447			1.4	\$ 108,992	\$ -	\$ 117,218	\$ -	\$ -
	Cultural Grants Program Review	448				\$ 20,000	\$ -	\$ -	\$ -	\$ -
	WwTF Maintenance Operator III - Electrical	450	1			\$ 1,200	\$ 39,498	\$ 3,384	\$ 1,942	\$ 433
	Marina and Waterfront Facilities Coordinator	452	1			\$ 2,478	\$ 2,672	\$ 1,158	\$ 2,478	\$ 1,158
	Connected Core	453				\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
	Senior Project Manager - Environmental - existing Temporary extension	454			1	\$ 167,107	\$ -	\$ 193,095	\$ 196,408	\$ 199,778
	Meridian Programming Budget	457				\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ 45,000
	Transit on Demand Pilot Project	460				\$ 200,000	\$ -	\$ 206,000	\$ 212,000	\$ 218,500
	APLI Technical Support	466	1			\$ 99,028	\$ -	\$ 106,497	\$ 114,221	\$ 116,113
	Community Bus Pilot Project	467				\$ 50,000	\$ -	\$ 51,500	\$ 53,000	\$ 55,000
	Building Project Coordinator	469	1			\$ 87,170	\$ -	\$ 93,711	\$ 100,434	\$ 102,085
	Communications Advisor	470	1			\$ 94,521	\$ 5,646	\$ 100,410	\$ 106,742	\$ 112,472
	Additional Staff - Winter Control & Downtown Maintenance	471	6	1.3		\$ 455,406	\$ 162,160	\$ 484,226	\$ 519,763	\$ 555,149
	Casual Labourer and Casual Driver for Downtown Maintenance	475		1.8		\$ 87,508	\$ -	\$ 94,460	\$ 101,724	\$ 106,946
	Extended IT Support Hours - 1 Part-time Service Desk staff	483	0.7			\$ 30,666	\$ -	\$ 33,182	\$ 35,933	\$ 38,898
	Technology Analyst	484	1			\$ 106,770	\$ -	\$ 114,361	\$ 116,221	\$ 118,113
	Engineering Project Manager - Controls	488	1			\$ 125,703	\$ 5,771	\$ 87,185	\$ 92,863	\$ 98,927
	Community Improvement Projects	490				\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -
	Sanitary Lateral Replacement Program	497	3			\$ 149,800	\$ 100,000	\$ 928,219	\$ 958,714	\$ 990,001
Other Service Level Changes Total			18.7	3.8	3.4	\$ 2,240,618	\$ 315,747	\$ 2,996,144	\$ 2,997,438	\$ 3,027,085
Recovery from Capital						\$ 202,192	\$ -	\$ 230,462	\$ 236,206	\$ 242,175
Recovery from Water and Wastewater Rate						\$ 199,337	\$ -	\$ 984,951	\$ 1,018,012	\$ 1,051,825
Contribution from Reserves						\$ 211,684	\$ 315,747	\$ 168,711	\$ 175,434	\$ 102,085
Other Service Level Changes - Net Impact on Tax						\$ 1,627,405	\$ -	\$ 1,612,020	\$ 1,567,786	\$ 1,631,000

479 – STORMWATER O/M COMPLIANCE REQUIREMENTS

INFRASTRUCTURE & GROWTH MANAGEMENT

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

DESCRIPTION:

An increase is required in the stormwater treatment maintenance cost centre (1278-670700-Contracted services general) for cleaning catch basins (CBs) and Oil and Grit Separator Units (OGS Units) on an annual basis as required through the stormwater system wide Environmental Compliance Approval (ECA). A total cost of \$100,000 is being requested. Currently CBs are cleaned every two years (half the City each year) and OGS Units are inspected and cleaned every year. Both contracts are at market in 2019 (CBs was just awarded April 1 and OGS Units will be secured in Q4). Due to larviciding for West Nile virus and winter control activities, CBs are only able to be cleaned between April 15 to June 15 and September 15 to October 30. This timeline has required City staff to tender the contract in a manner that up to 4 different vendors could be secured to ensure compliance requirements are met.

CONFIDENCE:

High - stormwater treatment maintenance is a requirement of the ECA issued by the MECP and costs are based on current costs that have been adjusted for a reduced window of opportunity for cleaning.

BENEFITS:

The OGS Unit inspection and cleaning contract will go to market in Q4 of 2019 and it is expected that the cost for cleaning an OGS Unit could rise as high as \$1,500 per OGS Unit due to current market pricing (5 years since we last went to market). With over 60 OGS Units across the City and more being installed each year, the impact for 2020 could be as much as a \$100,000 required for the annual operating budget, an increase from \$198,000.00 to \$298,000. Preventative sediment removal is a high priority for the proper functioning of the storm system and reduces threats for source water protection, flooding, long-term maintenance costs for other stormwater infrastructure (stormwater management ponds, watercourses and future Low impact development practices), degradation of the natural environment and are a compliance requirement of the ECA.

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

	2020	2021	2022	2023
Revenues				
Tax Levy	(\$21,287)	(\$22,878)	(\$24,513)	(\$24,915)
Contribution from Water Rate Reserve	(\$163,861)	(\$168,634)	(\$173,538)	(\$174,744)
Total	(\$185,147)	(\$191,513)	(\$198,050)	(\$199,659)
Expenditures				
Full-Time Salaries	\$65,146	\$70,391	\$75,779	\$77,106
Full- Time Fringe Benefits	\$20,002	\$21,121	\$22,271	\$22,554
Contracted Services - General	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$185,147	\$191,513	\$198,050	\$199,659

POSITION DETAILS:

Name	Full-Time Permanent
Regulatory Compliance Technician	1

434 – HUMAN RESOURCES ADMINISTRATION SUPPORT

INNOVATE BARRIE

CONTACT: Brian DeWolfsmith, Manager of Compensation and Benefits (Ext. 5030)

DESCRIPTION:

This Intake Form is a request for additional administration support for the Human Resources (HR) Department to ensure proper maintenance of employee and organizational data. The HR Department is currently using one permanent position and one temporary position to process activations and changes, and would need to extend the temporary position to properly maintain this data going forward. The three key areas that this position maintains and monitors are organizational management, position control, and business workflow. The additional position would be involved in ensuring proper maintenance of position and organizational management requirements that the City has come to rely on. For example, the procurement approval workflow is completely dependent on organizational management, as is Active Directory and Xerox deployment plans in IT, mobility in the operational departments, and the Parklane Health and Safety reporting tool. This position is a key contributor to ensuring that business processes flow seamlessly and service delivery is not impacted.

CONFIDENCE:

High - Keeping this resource in the HR Department will allow organizational management to be maintained properly. There is a high level of reliance across the City on the information from organizational management, and the level of reliance is expanding.

BENEFITS:

The concept of organizational management and position management has grown to be quite important in the Corporation, with several business processes reliant on the information being accurate. Organizational Management is the basis upon which all workflows are built, and from which other systems (such as Active Directory, Parklane, JDXpert, Procurement, etc.) extract information about positions and reporting relationships. The set up to ensure proper maintenance is quite detailed and complex. There are 39 steps to set up a position and an employee in that position, and it can take anywhere from 15 minutes to 2 hours, with an average time of 30 minutes. Employee changes on average take approximately 20 minutes, as do employee terminations, due to the additional requirement to manage the position aspect of activation/changes/termination along with the person aspect. Without the additional staff member, the HR Department would not have the resources to provide the same level of service that the organization has come to rely on, and has built many business processes on. The HR Department would not have the capacity to maintain the organizational management/position control aspects of our system, inevitably causing other systems to fail and/or to be rebuilt. In addition, this activity is 'key person dependent' meaning that if the current staff assigned to activations and changes were to go on vacation or be off for any reason, there would be no employee activations or changes processed during that time. Errors to employees' pay, benefits, and pensions would increase, having a detrimental effect on employees' remuneration, tax implications, reporting, and employee data integrity, causing additional work for payroll staff to fix, incurring significant amounts of overtime.

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

	2020	2021	2022	2023
Revenues				
Tax Levy	(\$69,127)	\$0	\$0	\$0
Total	(\$69,127)	\$0	\$0	\$0
Expenditures				
Full-Time Salaries	\$61,352	\$0	\$0	\$0
Full- Time Fringe Benefits	\$7,776	\$0	\$0	\$0
Total	\$69,127	\$0	\$0	\$0

POSITION DETAILS:

Name	Full-Time Temporary
HR / PR Assistant	1

442 – PARK LIGHTING REPLACEMENT PROGRAM
INFRASTRUCTURE & GROWTH MANAGEMENT
CONTACT: Kevin Rankin, Forestry Supervisor (Ext. 4754)

DESCRIPTION:

Park pathway, trail (E.g. Allandale Station, Southshore, Queens, Tyndale) and playground morality lighting in older parks (>20 yr. old infrastructure) requires upgrading including conversion to LED technology. Currently staff hire electrical contractors to do repairs on a regular basis to older lighting systems and do replacements of light fixtures on a one-off basis. The increasing cost of hydro and need to reduce its use leads to the replacement of old technology with LED fixtures.

Typical metal pole replacement with new LED light is \$9-\$10,000 per unit (this does not include pedestals, power supply or replacement wiring and conduit where required) and single fixture replacements are in the range of \$800 - \$1,200 depending on the fixture. \$24,000 per year funding would allow a systematic replacement of approximately 20-25 fixtures per year

CONFIDENCE:

Parks are currently replacing light fixtures as they fail within parks. When replacing we convert to an LED fixture for cost savings in electricity use. However, as there were a large number of new parks built in the 1990's, many of these fixtures are failing as they reach the end of their life expectancy. This Intake form would be to secure an annual fund to systematically upgrade older parks to LED lights.

BENEFITS:

Conversion to LED technology at a faster rate than currently being completed will create long term savings.

FINANCIAL:

Operating Changes:

		2020	2021	2022	2023
Revenues					
Tax Levy		(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
	Total	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
Expenditures					
Minor Capital - General		\$20,000	\$20,000	\$20,000	\$20,000
	Total	\$20,000	\$20,000	\$20,000	\$20,000

**445 – RECYCLING DEPOT NEW STAFF – EXPANSION RESOURCING
INFRASTRUCTURE & GROWTH MANAGEMENT
CONTACT: Sandra Brunet, Manager of Environmental Operations (Ext. 6140)**

DESCRIPTION:

The current non-operational Recycling Depot at the east gate of the site was constructed as part of the Landfill Re-Engineering project to provide easier access for customers to drop off their divertible waste. At a cost of \$2.5M, the purpose of this site was to assist with increasing diversion rates. This can be achieved through this focused accessibility for and contact with the public.

The current Waste and Recycling Depot has limited capacity for vehicles hence increasing wait times in the drop off area. This will only increase with the anticipated city population growth.

The operation of the Recycling Depot will assist with reducing customer wait times and the latent demand. During peak periods customer wait times are approximated at 45 minutes with at least 5 cars waiting on Ferndale Drive (internal driveway being fully occupied by waiting vehicles). During peak season, approximately 75-80 cars will exit the line and leave the site without dropping off their waste (loss of diversion opportunities). This has been assumed to represent a benefit of some \$50,000 if the existing facility is made operational.

Increase in diversion rates which will decrease the use of landfill space for divertibles. It has been observed that customers who have waited for an extended period of time will not sort their divertibles but rather dispose of the items bulk into a garbage bin. In 2018, 280 m3 of landfill space was misused managing divertible material at a landfill space utilization lost value of approximately \$44,000 annually.

With a facility focused on diversion, there is the opportunity for public engagement and education to assist with increasing diversion rates.

The facility is depreciating annually without realizing the value. The carrying cost of the spent \$2.5 million is approximately \$100,000 per annum and can be considered lost/spent without benefit if the facility is not in use.

With the potential future legislative landfill bans, the Recycling Depot allows for the expansion of diversion programs on site.

Two (2) permanent Full-time and one (1) permanent Casual Landfill Operations Attendants are required to operate and maintain the expanded Recycling Depot operations. Responsibilities would include the distribution of recycling containers and to ensure that traffic management plans for the Recycling Depot are followed, that material that is received, handled and sorted meet the conditions of the ECA, minimum levels of contamination, material bans are managed and provide additional support to the operation of the Household Hazardous Waste Program.

CONFIDENCE:

Assuming minimal growth in 2020, there is a great degree of certainty that customer wait times will be reduced (including delays to contracted curbside collection truck wait times), contamination levels can be managed reducing the risk of divertible materials 'leaking through' to the landfill site,

diversion will increase and an opportunity to prepare for growth and future legislative changes will be provided – if and only if the facility is operable (i.e. this intake is approved)

BENEFITS:

At a cost of \$2.5M, the purpose of this site was to assist with increasing diversion rates. The facility is depreciating annually without realizing the value. The carrying cost of the spent \$2.5 million is approximately \$100,000 per annum and can be considered lost if the facility is not in use.

The requested resources will be required to prevent contamination and ensure increased diversion rates. It has been observed that customers who have waited for an extended period of time will not sort their divertibles but rather dispose of the items bulk into a garbage bin. In 2018, 280 m3 of landfill space was misused managing divertible material at a landfill space utilization cost of approximately \$44,000 annually.

The operation of the Recycling Depot will assist with reducing customer wait times and the latent demand. During peak periods customer wait times are approximated at 45 minutes with at least 5 cars waiting on Ferndale Drive. During peak season, approximately 75-80 cars will exit the line and leave the site without dropping off their waste. This has been assumed to represent a benefit of some \$50,000 if the existing facility is made operational.

FINANCIAL DETAILS:

Operating Changes:

	2020	2021	2022	2023
Revenues				
Tax Levy	(\$215,142)	(\$211,538)	(\$214,995)	(\$218,512)
Total	(\$215,142)	(\$211,538)	(\$214,995)	(\$218,512)
Expenditures				
Full-Time Salaries	\$121,264	\$123,386	\$125,545	\$127,742
Full- Time Fringe Benefits	\$38,077	\$38,530	\$38,991	\$39,460
Part-time Salaries - Casual	\$41,230	\$41,951	\$42,685	\$43,432
Part-time Fringe Benefits - Casual	\$5,570	\$5,671	\$5,773	\$5,877
Protective Clothing	\$3,000	\$1,000	\$1,000	\$1,000
Staff Training & Development	\$6,000	\$1,000	\$1,000	\$1,000
Total	\$215,142	\$211,538	\$214,995	\$218,512

POSITION DETAILS:

Name	Full-Time Permanent	Part-Time Permanent
Landfill Operations Attendant	2	1

447 – VENUE TECHNICIANS

INVEST BARRIE

CONTACT: Lauren Maciborka, Supervisor of Venue Management (Ext. 5406)

DESCRIPTION:

With the current temporary part-time complement of venues technicians, there are a number of challenges that have emerged. Those include:

- With the increased utilization of the venues, including the addition of a new venue (Meridian Place - which the venues technicians support for lighting and sound), the part-time complement are not sufficient to meet the business requirements of the venues. This can create a situation where part time staff end up working more than 24 hours per week (part-time hours), and has caused concerns relative to the collective bargaining agreement.
- Often the cultural organizations that rent the theatres want the same technicians to be with a particular show throughout the duration of the show's run. That means that the specific technicians are asked to work beyond the 24 hours of a part-time resource, and at times have required weeks beyond 40 hours of work.
- To meet health and safety requirements for working at heights, two venues technicians are required to be on staff, where previously only one had been scheduled.
- When using part time staff, a larger pool of technicians are required in order to meet demand. At this time the local labour pool of qualified venues technicians is not sufficient to support maintaining a larger pool of part-time staff.
- Part-time staff are more likely to seek augmenting employment, which increases the risk for turnover. Turnover is a challenge, not only due to the specialized skills required and smaller local qualified labour pool, but also ramp-up time associated with new resources coming online.

An operational and financial review showed that 3 temporary full-time Venues Technicians would be sufficient to meet the majority of the demand, with the ability to have additional casual part time resources and/or contract resources to meet peak periods of venues usage. In addition, the proposed conversion from a pool of part-time casual resources to 3 temporary full-time resources will address the above-mentioned challenges.

It is expected that new rental and service fees approved by Council in 2019 will provide some limited capability to generate increased revenues for the positions.

The venues technicians will be allocated to the 3 venues in the following proportions:

- Five Points Theatre - 40%
- Georgian Theatre - 40%
- Meridian Place - 20%

CONFIDENCE:

High - the conversion of venue technicians from temporary part-time to temporary full-time will allow Venues meet its business requirements.

BENEFITS:

An operational analysis showed that 3 temporary full-time Venues Technicians would be sufficient to meet the majority of increased utilization requirements, address requirements of health and safety regulations for working at heights, as well as being in compliance with the collective agreement. Additional utilization increases can be accommodated with casual part-time resources as growth continues. Having full-time staff also increases the City's ability to attract and retain top talent for this important role, in order to support the very high quality products being produced by Barrie's theatre companies and other cultural producers. Full-time staff are also important to retaining the knowledge that is developed as we continue to evolve the programming line-up at Meridian Place.

Several alternative solutions were explored, including one that looked at creating a larger pool of casual part-time resources (which would help to avoid work weeks that exceed 24 hours). This and other options that were considered did not resolve core issues such as: meeting business requirements (renters want the same technician to remain with a show for the duration of the run, and want technicians that have knowledge and expertise with the City's equipment); having a reliable labour pool (majority of part-time resources also work at theatres and large performance venues in Simcoe County, York Region, and other areas); maintaining health and safety standards.

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

	2020	2021	2022	2023
Revenues				
Tax Levy	(\$108,992)	(\$117,218)	\$0	\$0
Total	(\$108,992)	(\$117,218)	\$0	\$0
Expenditures				
Full-time Salaries - Casual	\$189,604	\$200,758	\$0	\$0
Full-time Fringe Benefits - Casual	\$23,686	\$24,405	\$0	\$0
Part-time Salaries - Casual	(\$92,002)	(\$95,203)	\$0	\$0
Part-time Fringe Benefits - Casual	(\$12,297)	(\$12,743)	\$0	\$0
Total	\$108,992	\$117,218	\$0	\$0

POSITION DETAILS:

Name	Full-Time Temporary	Part-Time Temporary
Venue Technician	3	(3)

448 – CULTURAL GRANTS PROGRAM REVIEW

INVEST BARRIE

CONTACT: Amanda Dyke, Culture Officer - Development (Ext. 4593)

DESCRIPTION:

Staff would like to put out to market a Request for Proposals to hire a consultant who would work with Cultural Development staff to undertake a thorough review of the City of Barrie's cultural grants program. This review will include:

- Reviewing the history of the City of Barrie's Cultural Grants Programs, who has applied, who has been successful and why
- Reviewing similar municipalities' cultural granting programs
- Engaging in community consultations with cultural organizations
- Assessing the program relative to economic development priorities

This review is recommended to ensure investment in the cultural sector is serving its diverse organizations and needs. Upon completion of the review, the consultant will work with Cultural Development staff to prepare a proposal for changes to be reviewed by Council. If approved, staff will implement the changes in the next granting period cycle, likely 2022.

CONFIDENCE:

High. Barrie's Cultural Master Plan, "Culture, Building a Creative Future" recommended the Cultural Grants program be reviewed in 2016, after 10 years. The review was not performed at that time as the department of culture underwent major changes that broadened its mandate to focus on the link between arts, culture, innovation, entrepreneurship and growth of the knowledge economy. That change caused a shift in roles and responsibilities. Additionally, the perspective of how the cultural sector can support and enable economic growth and diversification (for example, contributing to place-making for talent attraction and retention, supporting tourism development, and leveraging culture as tool for communicating Barrie's brand nationally and internationally), added new facets for consideration. A review in 2020 will highlight flaws, inconsistencies and limitations in the existing program and, if approved, recommendations will be implemented to make the program more comprehensive, fair and in line with the City's strategic goals and priorities.

BENEFITS:

A third-party consultant is required to ensure a completely objective review of the program is completed while Cultural Development staff continue to operate the program and follow up with successful applicants on their responsibilities.

FINANCIAL DETAILS:

Operating Changes:

	2020	2021	2022	2023
Revenues				
Tax Levy	(\$20,000)			
Total	(\$20,000)	\$0	\$0	\$0
Expenditures				
Consultants - General	\$20,000			
Total	\$20,000	\$0	\$0	\$0

**450 – WWTF MAINTENANCE OPERATOR III - ELECTRICAL
INFRASTRUCTURE & GROWTH MANAGEMENT**

CONTACT: Greg Jorden, Supervisor of Wastewater Operations & Maintenance (Ext. 4349)

DESCRIPTION:

The City of Barrie Wastewater Treatment Facility (WWTF) is continually growing in capacity and technological complexity. Upgrades range in size and complexity from additional level and flow sensing devices, to analytical instruments such as Total Suspended Solids (TSS) meters, to complex control loops that adjust process equipment such as pumps and flow control gates based on feedback provided from installed instrumentation. Wastewater treatment, monitoring, and control technology is advancing at a rapid pace and limited efforts have been made historically within the Wastewater Operations Branch (WWOB) to keep up with the increased technological and electrical requirements of the facility. This has resulted in a significant reliance on outside electrical and instrumentation contractors.

Additionally, the WwTF is held to an extremely high level of expectations with regard to Health and Safety, both due to industry regulations as well as City of Barrie and WWOB policies. To ensure and enforce employee safety a complex network of hazard monitoring sensors are installed throughout the plant and all WWOB staff are required to wear personal gas monitoring devices while in the facility. This network of safety sensors and monitoring equipment has always been maintained by outside contractors due to a lack of available and trained staff available to maintain the network.

Furthermore, due to recent internal restructuring over the past two years, electrical skill sets have moved from the Operations and Maintenance section into the Capital Works group. This has caused an increased dependence on outside electrical contractors to not only respond to, and assist with, emergency repairs, but to also assist with the day to day preventative maintenance requirements. An outside electrical contractor is onsite almost every day to ensure that preventative maintenance is completed and that emergencies are responded to in adequate time.

The rotational shift schedule currently in place at the WwTF also contributes to the need for additional resources. The shift schedule, as agreed to by both management and the union, and in accordance with the collective agreement, is required to ensure adequate staff coverage at the facility, allowing staff to respond to emergencies quickly, thereby maintaining regulatory compliance, and reducing overtime required to respond to the emergencies. As a result of the structure of the schedule, there are several regular working days during which electricians are scheduled to be off from work, due to having worked a scheduled weekend or afternoon shift. This scheduled time away from work further strengthens the WWOB dependence on outside electrical contractors to complete the day to day electrical expectations of the facility.

The preventative maintenance requirements of the advancing and expanding technology, required to meet and exceed both environmental and health and safety regulations, are beyond the current capacity of the WWOB electrical maintenance staff.

CONFIDENCE:

Additional electrical maintenance staffing will allow WWOB staff the ability to properly establish and sustain a comprehensive preventative maintenance program to eliminate the current reliance on outside resources to maintain the technological requirements of the branch, while greatly reducing both the reliance on outside contractors to assist in day to day electrical requirements and emergency repairs, while also reducing the quantity of emergency repairs in general.

BENEFITS:

The WWOB is currently relying on an array of approved contracted services through existing standing agreements to assist with the maintenance and repair of gas monitoring, instrumentation, and process control equipment. Contracted trades assigned by their employer to work at the WwTF are variable which causes repeated site and project orientation and significantly reduces efficiencies.

Reducing the WWOB dependency on equipment repair contracted services by reallocating budget to support the addition of a permanent full-time electrical maintenance staff member would shift the focus from equipment repair, which is often contracted, to proper equipment preventative maintenance, which increases equipment reliability and allows the WWOB to develop and grow in-house skill sets.

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

Budget Year	Amount	Description
2020	\$110,000	In 2018 the WWOB spent approximately \$175,000.00 on labour with outside electrical contractors, and approximately \$50,000.00 on labour for outside instrumentation support for gas monitoring systems. The WWOB believes that the base budget could be reduced by an approximate total of \$110,000.00 through the addition of this resource. The following G/L's would be affected: 1240-670700 WwTF Maintenance - Contracted Services (\$60,000.00) and 1241-670700 Oro Biosolids - Contracted Services (\$40,000.00) and 1242-670700 Wastewater Pumping Stations Maintenance - Contracted Services (\$10,000.00)

Operating Changes:

	2020	2021	2022	2023
Revenues				
Tax Levy	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)
Contribution from WW Rate Reserve	\$568	(\$2,184)	(\$742)	\$767
Total	(\$632)	(\$3,384)	(\$1,942)	(\$433)
Expenditures				
Full-Time Salaries	\$81,099	\$87,323	\$88,851	\$90,406
Full- Time Fringe Benefits	\$23,406	\$24,734	\$25,060	\$25,392
Protective Clothing	\$1,000	\$1,030	\$1,061	\$1,093
Tool Allowance	\$1,000	\$1,030	\$1,061	\$1,093
Protective Equipment	\$2,500	\$2,575	\$2,652	\$2,732
Minor Capital - Office Furniture	\$1,600	\$0	\$0	\$0
Staff Training & Development	\$2,500	\$2,575	\$2,652	\$2,732
Telephone Services	\$1,200	\$1,200	\$1,200	\$1,200
Contracted Services - General	(\$113,673)	(\$117,083)	(\$120,595)	(\$124,213)
Total	\$632	\$3,384	\$1,942	\$433

Capital Changes:

	2020	2021	2022	2023
Revenues				
Contribution from WW Rate Reserve	(\$39,498)	\$0	\$0	\$0
Total	(\$39,498)	\$0	\$0	\$0
Expenditures				
Vehicle	\$35,000			
IT & Furniture	\$4,448	\$0	\$0	\$0
Total	\$39,448	\$0	\$0	\$0

POSITION DETAILS:

Name	Full-Time Permanent
Maint. OP III-Electrical-WPC	1

452 – MARINA AND WATERFRONT FACILITIES COORDINATOR
COMMUNITY & CORPORATE SERVICES
CONTACT: Gus Diamantopoulos, Manager of Corporate Facility Services (Ext. 4509)

DESCRIPTION:

In an effort to provide exceptional customer service to our seasonal, transient boaters and all parks and waterfront users the Marina and waterfront coordinator will provide assistance and staff coordination services to the Marina Supervisor. The position will allow staff coordination and the completion of repair tasks. This position will have a normal work week of Friday to Tuesday to assist in staff coordination especially on weekends during busy weekends assisting the Marina Supervisor. The Coordinator position will fill the need for 7 day a week marina full time staff coverage during the season and cost avoidance of staff weekend overtime on any technical repairs necessary. Currently there is already funding for 6 months of staffing for a Facilities Technician that will be moved to support this position, 6 months of a full time summer lead hand and 6 months of a part time casual staff though the winter. Total annual cost of existing budgeted staff time excluding overtime is \$65,135.98. The annual salary of the Facilities coordinator will be \$66,044.49 and will represent an increased service level while maintaining the same staffing budget.

BENEFITS:

The creation of the Marina and Waterfront Facilities Coordinator is a creation of a new position however it is a re allocation of staff funding that already exists.

FINANCIAL DETAILS:

Operating Changes:

	2020	2021	2022	2023
Revenues				
Tax Levy	(\$2,478)	(\$1,158)	(\$2,478)	(\$1,158)
Total	(\$2,478)	(\$1,158)	(\$2,478)	(\$1,158)
Expenditures				
Full-Time Salaries	\$62,663	\$67,981	\$73,467	\$79,105
Full-time Salaries - Casual	(\$62,663)	(\$67,981)	(\$73,467)	(\$79,105)
Full- Time Fringe Benefits	\$19,472	\$20,607	\$21,777	\$22,980
Full-time Fringe Benefits - Casual	(\$19,472)	(\$20,607)	(\$21,777)	(\$22,980)
Software Applications	\$208	\$208	\$208	\$208
Telephone Services	\$2,150	\$830	\$2,150	\$830
Contracted Services - General	\$120	\$120	\$120	\$120
Total	\$2,478	\$1,158	\$2,478	\$1,158

Capital Changes:

	2020	2021	2022	2023
Revenues				
Contribution from Tax Capital Reserve	(\$2,672)	\$0	\$0	\$0
Total	(\$2,672)	\$0	\$0	\$0
Expenditures				
IT and Phone	\$2,672	\$0	\$0	\$0
Total	\$2,672	\$0	\$0	\$0

POSITION DETAILS:

Name	Full-Time Permanent	FTE Temporary
Marina and Waterfront Facilities Coordinator	1	
Summer & Casual Waterfront Staff Positions		(1)

453 – CONNECTED CORE**CAO & MAYOR'S OFFICE****CONTACT: Jeff Lehman, Mayor (Ext. 7900)****DESCRIPTION:**

A Shift Government project created by the Mayor's Office, this program will continue to work with social services, police and other agencies to develop relationships between businesses, service providers and the marginalized community to support positive outcomes within the downtown core and throughout the City.

CONFIDENCE:

Coordinated community access and improve overall environment of the downtown core.

The proposed funding will allow the program to deliver coordinated access to outreach, housing services, addiction and mental health services and other general community services. By supporting a coordinated effort it will alleviate the misuse of police resources on non-police matters and work cooperatively with businesses, residents and the marginalized population to encourage positive interactions.

BENEFITS:

This program allows service providers and agencies to focus on their core services in a coordinated fashion in order to assist the marginalized community as well as residents and businesses with the initial focus on the downtown core. With the expected population growth, we anticipate an increase of those requiring our social services including services for the at risk population. In order to support the needs of our businesses and residents, this coordination will allow those in need the ability to access services and readily and foster positive relationships within our community.

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

	2020	2021	2022	2023
Revenues				
Tax Levy	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
Total	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
Expenditures				
Contracted Services - General	\$30,000	\$30,000	\$30,000	\$30,000
Total	\$30,000	\$30,000	\$30,000	\$30,000

**454 – SENIOR PROJECT MANAGER - ENVIRONMENTAL
INFRASTRUCTURE & GROWTH MANAGEMENT
CONTACT: Sherry Diemert, Manager of Design (Ext. 5150)**

DESCRIPTION:

The Senior Project Manager position is focused on 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 \$170 million. In addition to all aspects of consultant management, for this complex, sizeable and important project, the temporary PM 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.
- To 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 a Senior 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. We would like to extend this contract until 2024 when construction is planned to start.

The position has been 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.

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:

	2020	2021	2022	2023
Revenues				
Full-time Salary Recovery	(\$167,107)	(\$193,095)	(\$196,408)	(\$199,778)
Total	(\$167,107)	(\$193,095)	(\$196,408)	(\$199,778)
Expenditures				
Salaries & Benefits - Casual	\$154,585	\$177,806	\$180,918	\$184,084
Full-time Fringe Benefits - Casual	\$12,522	\$15,289	\$15,490	\$15,694
Total	\$167,107	\$193,095	\$196,408	\$199,778

POSITION DETAILS:

Name	Full-Time Temporary
Senior Project Manager - Engineering	1

457 – MERIDIAN PROGRAMMING BUDGET

INVEST BARRIE

CONTACT: Lauren Maciborka, Supervisor of Venues Management (Ext. 5406)

DESCRIPTION:

A programming budget increase of \$45,000, related specifically to enhance the programming of both events and passive programming in the space in order to increase foot traffic in the downtown and to address unforeseen operational costs arising from the infrastructure of the space. The additional funding would allow for increased activations in Meridian Place throughout the week, and during some quiet periods during weekends. The increased activations would be selected by the cross-departmental Meridian Working Group team, and be geared towards additional pop up markets, food trucks, screening parties, community-engaged music, nature play engagements, dance exhibits, keystone date activations – Mother's Day, Father's Day, and community mobilizations and education/awareness outreach, such as (bike tune ups, walking tours, Bee City awareness, Sustainability). The funding would go towards operational and materials costs for these events, including contracted services, supplies and marketing/communications.

2019 was the first full pilot season of operating and programming the space, and of realizing unforeseen constraints and costs to programming in the space. Based on a programming budget made in the summer of 2018, in advance of Meridian Place opening, there is currently is \$10,000 approved for supporting programming. However, with the experience of operating the space in 2019, staff have found the cost of activating the square higher than anticipated, primarily due to power, logistics and technical infrastructure.

CONFIDENCE:

Medium-High – The budget that is currently allocated to program Meridian Place is not sufficient to ensure we have on-going programming, passive and events, throughout the entire year. With the additional budget, it is expected that there will be strong utilization of the space, greater community engagement and higher levels of foot traffic in the downtown.

BENEFITS:

The increased budget of \$45,000 would be used for contracted services in 2020 that will directly support the programming needs of the facility. The increased programming will animate the space during non-event times with passive programming options that will drive community engagement in the downtown, and to use the space even when there is no active programming happening. Passive programming includes public pianos, pop-up food vendors, library and art carts, pop-up art displays and galleries, and large lawn games. The budget would also be used to offset the increased costs of executing concerts, events and festivals in the space.

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

	2020	2021	2022	2023
Revenues				
Tax Levy	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)
Total	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)
Expenditures				
Contracted Services - General	\$45,000	\$45,000	\$45,000	\$45,000
Total	\$45,000	\$45,000	\$45,000	\$45,000

460 – TRANSIT ON DEMAND PILOT PROJECT

ACCESS BARRIE

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

DESCRIPTION:

Transit on Demand (TOD) is a transit service strategy providing a new, innovative and alternative way of delivering conventional transit services. This type of transit service delivery model involves flexible routing based on a specific transit users travel demand rather than using a conventional fixed route system. This service delivery method is typically used during low demand time periods, in areas where there is low service demand, low density land use, new development areas and potentially in rural areas.

The technology combines mobile applications, web-based portals and artificial intelligence algorithms, so that riders can request trips in real time or for future dates/times. A route optimization algorithm is used when collecting the booking information to ensure the bus operators are operating efficiently, while seamlessly guiding them throughout the City. It algorithm allows users to choose their pick up time and/or destination arrival time.

For 2020, the plan would be to pilot this service delivery method giving the staff the ability to evaluate the service at a small scale during this preliminary stages to limit the potential interruption on the current servicing model. The project would be conducted in a way to evaluate feasibility, operations, costs, ridership, adverse events, and impact to neighborhoods/residents. As part of the pilot project staff would be investigating the service delivery model in areas of the city or during time periods where there currently limited conventional transit service options.

CONFIDENCE:

Staff are confident in the benefits of this service delivery model, as other transit agencies have experienced success with this model as measured through ridership growth.

Potential barriers include; users expectations as they may expect it to operate like a taxi service, but will not likely be as direct; change is method of service delivery as it make take time for users to adjust to using this type of service; ensuring flexibility in the way trips are booked to meet users' needs.

BENEFITS:

The main benefits to implementing this type of service delivery is as follows:

- Improving accessibility
- Improving service efficiency
- Increasing ridership
- Expanding service area coverage
- Promoting the use of public transit
- Connecting customers to main transit corridors

- Continuing to develop innovative transit services

FINANCIAL DETAILS:

Operating Changes:

		2020	2021	2022	2023
Revenues					
Tax Levy		(\$200,000)	(\$206,000)	(\$212,000)	(\$218,500)
Total		(\$200,000)	(\$206,000)	(\$212,000)	(\$218,500)
Expenditures					
Contracted Services - General		\$200,000	\$206,000	\$212,000	\$218,500
Total		\$200,000	\$206,000	\$212,000	\$218,500

466 – APLI TECHNICAL SUPPORT**INFRASTRUCTURE & GROWTH MANAGEMENT****CONTACT: Christopher Grexton, Supervisor of Building Services (Ext. 4318)****DESCRIPTION:**

The position is intended to support the continued development and implementation of the APLI Project for Building Services. The primary focus will be on continuous development of the Accela system in order to provide the best possible customer service to both internal and external customers. Due to adapting and adjusting to the new system continuous support is requirements to maintain the basic functionality of APLI. In particular additional resources are required to deal with the difficulties associated with the inspection portion, including the functionality of real time remote access.

CONFIDENCE:

The additional costs will maintain service levels to the public and decrease staff time through automation of manual process.

BENEFITS:

System enhancements are a necessity for the APLI project to succeed. Currently the system is functioning significantly below what was intended. It will take several months to a year for enhancements that will benefit the corporation and the public to be developed and implemented. The delay in these enhancements has a negative effect on staff morale and productivity and also diminishes the overall view of the APLI system from both the general public and city staff.

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

	2020	2021	2022	2023
Revenues				
Tax Levy	(\$49,514)	(\$106,497)	(\$114,221)	(\$116,113)
Contribution from Building Reserve	(\$49,514)	\$0	\$0	\$0
Total	(\$99,028)	(\$106,497)	(\$114,221)	(\$116,113)
Expenditures				
Full-Time Salaries	\$76,586	\$82,741	\$89,107	\$90,666
Full- Time Fringe Benefits	\$22,443	\$23,756	\$25,114	\$25,447
Total	\$99,028	\$106,497	\$114,221	\$116,113

POSITION DETAILS:

Name	Full-Time Permanent
APLI Technical Support	1

467 – COMMUNITY BUS PILOT PROJECT

ACCESS BARRIE

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

DESCRIPTION:

The Community Bus concept connects customers to a variety of popular destinations along a unique neighborhood route. It will be designed to stop at the front-door of various buildings and landmarks, including retail locations, community centres, health care facilities and seniors' residences. While a Community Bus uses the same types of vehicles that is utilized for specialized service, this service will be for any regular fare paying user.

The service is typically offered in areas that the existing full sized conventional transit service buses cannot access. The service is designed to be flexible, running on a fixed route and schedule, allowing users to schedule their outings around this service offering.

For the pilot project staff would be working to investigate service delivery in areas of the city where there are currently a large amount of travel patterns within the specialized transit service. An example may involve a loop that services a number of retirement homes and major travel destinations on specific day of the week. The pilot project for this type of service delivery model would provide staff the opportunity to assess the viability of offering this type of service into the future.

CONFIDENCE:

Staff are confident in the benefits of the Community Bus service delivery method as other transit agencies have seen success in this service delivery model as it provides an important link to popular destination points for customers who find it difficult to access and/or travel on their conventional transit services.

Potential barriers include; ensuring that the bus stops and the vehicles for the community bus are well defined to minimize confusion; and ensuring extensive work goes into the design to ensure it properly offsets the impact on the specialized transit service.

BENEFITS:

The main benefits to implementing this type of service delivery is as follows:

- Extensively improving accessibility
- Improving travel flexibility and options for residents with limited mobility
- Improving specialized transit service efficiency
- Increasing ridership
- Expanding service area coverage
- Promoting the use of public transit

- Connecting customers to popular travel destinations
- Continuing to develop innovative transit services

FINANCIAL DETAILS:

Operating Changes:

		2020	2021	2022	2023
Revenues					
Tax Levy		(\$50,000)	(\$51,500)	(\$53,000)	(\$55,000)
	Total	(\$50,000)	(\$51,500)	(\$53,000)	(\$55,000)
Expenditures					
Contracted Services - General		\$50,000	\$51,500	\$53,000	\$55,000
	Total	\$50,000	\$51,500	\$53,000	\$55,000

469 – BUILDING PROJECT COORDINATOR**INFRASTRUCTURE & GROWTH MANAGEMENT****CONTACT: Christopher Grexton, Supervisor of Building Services (Ext. 4318)****DESCRIPTION:**

This position is intended to coordinate and assist with the development and implementation of all Building Services related project as well as manage the Building Services website content and work with communications for public relations announcements. The primary duties would include:

- Building Services Representative for city initiated projects (i.e. APLI, CEM, SAP) - Coordinate meetings, track progress, contribute to discussion, etc.
- Manage and Update City of Barrie's Building Services website
- Primary contact for public inquiries regarding Building Services Projects (i.e. APLI)
- Coordinate, track and support Building Services projects - Assist with the development and formatting of Policies, Procedures, Public Communications, etc.
- Assist with the development of standardize review procedures, checklists and processes.
- Take minutes for meetings and provide staff updates.
- Develop, implement and maintain building department training manuals for new employees with assistance from technical staff. (i.e. APLI How To Guide, Service Barrie Intake Manuals, etc.)
- Assist management with developing Building Code training resources for existing and new staff in order to keep them up-to-date on the changes in the building industry.
- Compile and maintain reference database for building projects as well as Policies and procedures associated with the building services department.

CONFIDENCE:

The additional cost associated with this position will contribute to better customer service relationship between the Building Services Department and the general public and will assist Building Staff, both current and future, to better understand key aspects of APLI system and building policies.

BENEFITS:

In order to provide the best possible customer service, processes need to be refined and communicated to all stakeholders. This position is an essential part to achieve a successful outcome for Building Services initiatives, whether that be APLI Enhancements, Community Engagement, Policy and Procedure changes, Did you know communications, website content, etc. It is also essential for the development of training manuals for both building code and general processes for new and existing employees.

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

	2020	2021	2022	2023
Revenues				
Contribution from Building Reserve	(\$87,170)	(\$93,711)	(\$100,434)	(\$102,085)
Total	(\$87,170)	(\$93,711)	(\$100,434)	(\$102,085)
Expenditures				
Full-Time Salaries	\$66,812	\$72,204	\$77,744	\$79,105
Full- Time Fringe Benefits	\$20,357	\$21,508	\$22,690	\$22,980
Total	\$87,170	\$93,711	\$100,434	\$102,085

POSITION DETAILS:

Name	Full-Time Permanent
Building Project Coordinator	1

470 – COMMUNICATIONS ADVISOR

ACCESS BARRIE

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

DESCRIPTION:

As the community and the corporation grows, so do the number of projects that will need to be communicated to residents, partners, media and shared through various forms of communications from print to digital platforms (website, social media). The website is a critical place for information for our residents and it has since grown from approximately 500 pages to over 1,400 pages and more than 2,000 corporate documents. It has become increasingly difficult to keep the information current for resident inquiries. To ensure accurate online information this role will provide corporate support to updating content on Barrie.ca as often this work is not given top priority by staff in line departments who are busy doing other important work

In addition, currently, the City does not have a dedicated government relations staff. To support this emerging area of focus we would offset an existing Communication Advisor to reallocate 25% of their workload to support government relations work including working with departments to ensure prompt feedback is provided to government officials on relevant municipal issues and preparing briefing materials, staying on top of funding opportunities and new policy changes, presentations and intergovernmental correspondence to support government relations activities including meetings with Parliamentarians and senior public officials.

CONFIDENCE:

All departments are represented on the website, and this resource would support the organization on keeping Barrie.ca current as well as establish a clear link to build communication and collaboration between Marketing & Communications and Service Barrie that will enable the City to ensure consistent messaging is being delivered to the public on our website and social media channels, at the counter in Service Barrie, or on the phone. The result will be improved customer service experience.

This resource will improve the overall process of updating barrie.ca and save staff time across all the organization. The user experience will also become more meaningful as we could ensure that web pages are up-to-date with high quality, current information that helps educate the public, staff, media and other stakeholders.

Allocating a resource to support government relations will help ensure the City of Barrie's priorities are represented and addressed at the Provincial and Federal level as political agendas continue to shift. In addition to government relations, this staff person would provide communications support for strategic corporate projects and initiatives, building capacity within the Communications and Marketing team to increase support to Departments.

BENEFITS:

This role will provide support for strategic corporate projects and initiatives to increase support to Departments and ensure projects are aligned with Council's Strategic Priorities. Links to online information and content on the City's external website will be made using plain, simple language

for all audiences and accessibility levels. Ensuring that the website has access to up-to-date information helps educate the public, staff, media and other stakeholders. This position would also work with Service Barrie to ensure that internal knowledge sharing matches content on barrie.ca. The work of this role increases information sharing between the City's departments, creates proactive communication to address residents' concerns and will result in improved efficiencies and timely updates in one, consistent voice. Allocating 25% of an existing Communications Advisor to government relations will help ensure the City is able to proactively monitor relevant government initiatives and announcements, take full advantage of funding opportunities and avoid being caught off guard by unexpected announcements or policy changes. This staff person would provide communications support for strategic corporate projects and initiatives, building capacity within the Communications and Marketing team to increase support to Departments.

FINANCIAL DETAILS:

Operating Changes:

	2020	2021	2022	2023
Revenues				
Community Benefit Reserve	(\$94,521)	(\$100,410)	(\$106,742)	(\$112,472)
Total	(\$94,521)	(\$100,410)	(\$106,742)	(\$112,472)
Expenditures				
Full-Time Salaries	\$72,739	\$77,726	\$82,999	\$88,687
Full- Time Fringe Benefits	\$20,582	\$21,583	\$22,643	\$23,785
Software Applications	\$1,200	\$1,100	\$1,100	\$0
Total	\$94,521	\$100,410	\$106,742	\$112,472

Capital Changes:

	2020	2021	2022	2023
Revenues				
Tax Capital Reserve	(\$5,646)	\$0	\$0	\$0
Total	(\$5,646)	\$0	\$0	\$0
Expenditures				
IT & Furniture	\$5,646	\$0	\$0	\$0
Total	\$5,646	\$0	\$0	\$0

POSITION DETAILS:

Name	Full-Time Permanent
Communications Advisor	1

471 – WINTER CONTROL AND DOWNTOWN MAINTENANCE
INFRASTRUCTURE & GROWTH MANAGEMENT
CONTACT: Andy Foster, Roads Operations Supervisor (Ext. 4831)

DESCRIPTION:

Additional 6 full time staff for winter control operations and spring/summer/fall downtown maintenance and 2 casual staff for winter control operations. Winter Control shift pilot has avoided \$186,950 in contractor costs and \$4,125 in salt. Total cost avoidance is \$191,075 for winter control. The new permanent positions are partially offset by cost avoidances in winter control contracted services, winter control material and reduction in downtown casual staff. Having additional staff would further reduce contracted services costs to treat frequent snow drifting events in our rural cross sections and other problem drifting areas. The proposal allows service levels in other areas to be maintained during the winter season while increasing winter control service levels. Services levels in the downtown core will increase (litter, garbage, Unistone, graffiti, etc.). The Roads, Parks and Fleet Department used to have 4 Roads and Parks Employee positions. The staff split their time between Roads Operations for winter control and Parks Operations for spring, summer and fall. These positions no longer exist. Two staff now are permanently with Roads Operations and two are permanently with Parks Operations. Roads Operations will be short 2 staff for winter control and requires casual staff to fill these vacancies. Current staffing levels are putting the winter control shift pilot at risk of proceeding.

CONFIDENCE:

High - Roads, Stormwater and Rail Operations kept a detailed record of efficiencies created by the 2018/2019 winter control shift pilot. Additional maintenance and cleanup is required in the downtown. Roads, Parks and Fleet owns 6 sidewalk snow clearing units. Hiring two casual drivers to operate the equipment is more cost effective than contracting the routes. Contracting the routes will cost approximately \$200,000 annually. Employing two casual Drivers costs approximately \$70,000 annually and are available for additional duties on top of sidewalk winter maintenance.

BENEFITS:

Our maintenance standard compliance increased from 93% in 2017/2018 to 100% in 2018/2019. We also found cost and scheduling efficiencies by using staff on regular paid time to complete tasks that would have been otherwise contracted out in the past. In the 2018/2019 winter control season, we have avoided \$186,950 in contractor costs and \$4,125 in salt. Night shift timing has allowed us to commence residential snow clearing sooner and completing before a majority of residents are waking up to leave for the day. Our roads winter control complaints for the 2017/2018 winter season were 2.6 complaints per winter event. They have been cut in half for the 2018/2019 winter season at 1.3 winter control complaints per event. Service Barrie has also indicated they noticed a reduction in early commuter complaints regarding lack of snow clearing in residential areas. The negative side is that when we are undertaking winter control duties, every staff member is in a piece of winter control equipment. To respond to emergencies (i.e. blocked sewer call) we would need to pull staff from winter operations. At various times we also were unable to patch potholes. Adding 3 additional staff per winter control shift will allow us to

maintain the positive impact the shift pilot has provided while providing resources to maintain our levels of service in other areas. The 6 staff would then be assigned maintenance and clean up duties in the downtown. An increase in maintenance in the downtown will be necessary with the Dunlop Street Streetscaping project. The additional staff will ensure a clean and well maintained downtown. The Roads, Parks and Fleet Department used to have 4 Roads and Parks Employee positions. The staff split their time between Roads Operations for winter control and Parks Operations for the summer. These positions no longer exist. Two staff now are permanently with Roads Operations and two are permanently with Parks Operations. Roads Operations will be short 2 staff for winter control and requires casual staff to fill these vacancies. Current staffing levels are putting the winter control shift pilot at risk of proceeding.

FINANCIAL DETAILS:

Financial Benefit - Cost Avoidance:

Budget Year	Amount	Description
2020	\$4,215	Salt Use Reduction
2020	\$187,000	Contracted Services - Winter Control (Reduction)
2020	\$58,424	Casual salaries for downtown sidewalk sweeping and cleaning

Operating Changes:

	2020	2021	2022	2023
Revenues				
Tax Levy	(\$418,737)	(\$444,769)	(\$477,381)	(\$509,838)
Contribution from WW Rate Reserve	(\$36,669)	(\$39,457)	(\$42,382)	(\$45,311)
Total	(\$455,406)	(\$484,226)	(\$519,763)	(\$555,149)
Expenditures				
Full-Time Salaries	\$272,438	\$295,111	\$319,010	\$343,261
Full-time Salaries - Casual	\$62,806	\$68,033	\$73,542	\$79,133
Full- Time Fringe Benefits	\$94,248	\$99,457	\$104,807	\$109,852
Full-time Fringe Benefits - Casual	\$8,314	\$9,025	\$9,743	\$10,183
Protective Clothing	\$8,000	\$3,000	\$3,060	\$3,120
Telephone Services	\$9,600	\$9,600	\$9,600	\$9,600
Total	\$455,406	\$484,226	\$519,763	\$555,149

Capital Changes:

	2020	2021	2022	2023
Revenues				
Contribution from Tax Capital Reserve	(\$162,160)	\$0	\$0	\$0
Total	(\$162,160)	\$0	\$0	\$0
Expenditures				
Vehicles	\$160,000			
IT and Phone	\$2,160	\$0	\$0	\$0
Total	\$162,160	\$0	\$0	\$0

POSITION DETAILS:

Name	Full-Time Permanent	Part-Time Permanent
Driver	6	2

**475 – CASUAL LABOURER AND CASUAL DRIVER FOR DOWNTOWN
MAINTENANCE
INFRASTRUCTURE & GROWTH MANAGEMENT
CONTACT: Andy Foster, Roads Operations Supervisor (Ext. 4813)**

DESCRIPTION:

Roads, Stormwater and Rail Operations requires the reinstatement of one 8 month casual labourer for who is assigned the downtown sidewalk sweeper from March to November. This service involves sweeping in the downtown area after the close of business at eateries and bars between 3:00am and 11:00 am Wednesday through Sunday and has been provided since the late 1990's. The position was removed from salary sheets for reconsideration. A temporary Driver position was also removed from salary sheets who is primary assigned downtown area maintenance such as power washing of sidewalks in the spring, summer and fall and is assigned to downtown winter control duties.

CONFIDENCE:

High - these positions are currently in the 2019 budget.

BENEFITS:

If the positions are not continued, downtown sidewalk sweeping will cease or we will need to reduce service levels in other areas.

FINANCIAL DETAILS:

Operating Changes:

	2020	2021	2022	2023
Revenues				
Tax Levy	(\$81,626)	(\$88,087)	(\$94,836)	(\$99,559)
Contribution from WW Rate Reserve	(\$5,347)	(\$5,794)	(\$6,262)	(\$6,715)
Contribution from Water Rate Reserve	(\$535)	(\$579)	(\$627)	(\$672)
Total	(\$87,508)	(\$94,460)	(\$101,724)	(\$106,946)
Expenditures				
Full-time Salaries - Casual	\$47,223	\$51,153	\$55,295	\$59,499
Full-time Fringe Benefits - Casual	\$6,251	\$6,785	\$7,325	\$7,656
Part-time Salaries - Casual	\$30,025	\$32,209	\$34,475	\$35,078
Part-time Fringe Benefits - Casual	\$4,009	\$4,314	\$4,629	\$4,713
Total	\$87,508	\$94,460	\$101,724	\$106,946

POSITION DETAILS:

Name	Full-Time Casual	Part-Time Permanent
Driver	1	
Labourer		1

483 – EXTENDED IT SUPPORT HOURS

INNOVATE BARRIE

CONTACT: Frank Barbaro, Supervisor Service Desk (Ext. 4708)

DESCRIPTION:

This Intake Form is a request for a part-time Service Desk Specialist to provide technology support outside of standard business hours. The specialist will conduct initial troubleshooting and investigation of reported technical issues. Issues may include hardware, accessory, and equipment failures or replacements, slow or no network connectivity, user account support, and general how-to questions. Any issue that the specialist is not able to resolve will be escalated.

CONFIDENCE:

Patrons of the City's meeting and multi-purpose spaces are leveraging more of the available technology. This position will be available to quickly respond to any technical issues that may arise for bookings outside of standard business hours. Such bookings include committee meetings, public meetings, City events, and private bookings.

BENEFITS:

A great customer experience when using City facilities helps to increase repeat business and generates higher occupancy rates for City facilities. Having responsive support for any technical questions or issues is part of a great customer experience.

FINANCIAL DETAILS:

Operating Changes:

	2020	2021	2022	2023
Revenues				
Tax Levy	(\$30,666)	(\$33,182)	(\$35,933)	(\$38,898)
Total	(\$30,666)	(\$33,182)	(\$35,933)	(\$38,898)
Expenditures				
Part-Time Salaries	\$25,884	\$28,085	\$30,491	\$33,085
Part-Time Fringe Benefits	\$3,532	\$3,847	\$4,192	\$4,563
Kilometer Reimbursement	\$250	\$250	\$250	\$250
Staff Training & Development	\$1,000	\$1,000	\$1,000	\$1,000
Total	\$30,666	\$33,182	\$35,933	\$38,898

POSITION DETAILS:

Name	Part-Time Permanent
Service Desk	1

484 – TECHNOLOGY ANALYST

INNOVATE BARRIE

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

DESCRIPTION:

This Intake Form is a request for a permanent Technology Analyst to support the expansion of City's converged network environment, and implement and support the Next Generation 911 (NG911) systems.

CONFIDENCE:

More City services are becoming e-Services that leverage mobile technology to provide real-time information in the field and real-time, or near real-time, status updates to on-line customer portals. The City's converged voice and data network, which enables the new collaboration technologies that make this possible, continues to grow in both size and complexity. To keep up with the expanding use of technology, maintain current service levels, and complete project related activities, an additional Technology Analyst is required.

Part of the new Technology Analyst's time will also be required to support the upcoming NG911 systems. NG911 has committed to a continuous roll out of new Internet Protocol (IP) based technologies after the initial IP Voice cutover. With an IP based technology foundation, NG911 will keep pace with continuously evolving consumer technologies (smartphones, wearable tech, etc..) and adopt new methods of communication to better serve the expectations of the public and the evolving needs of emergency responders (i.e. Police, Fire, and Ambulance/EMS). The new technologies will leverage the public safety converged network and include real-time texting, picture texts, live video streaming, and enhanced accessibility options. This will add more demand and complexity onto the City's converged network, requiring additional support to maintain the same reliability that the public has come to expect from the 911 Service.

BENEFITS:

As the City expands its own converged network, NG911 will begin implementing theirs. Having the Technology Analysts working on these integrations from the start will ensure a broad and deep knowledge of the systems.

This position will work to ensure the health and reliability of the underlying network that connects the City's technologies.

NG911 adds new services for the public, including real-time texting, picture and video messaging, along with enhanced accessibility capabilities. With these new services, new expertise are needed to implement and support them.

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

	2020	2021	2022	2023
Revenues				
Tax Levy	(\$106,770)	(\$114,361)	(\$116,221)	(\$118,113)
Total	(\$106,770)	(\$114,361)	(\$116,221)	(\$118,113)
Expenditures				
Full-Time Salaries	\$81,318	\$87,574	\$89,107	\$90,666
Full- Time Fringe Benefits	\$23,452	\$24,787	\$25,114	\$25,447
Staff Training & Development	\$2,000	\$2,000	\$2,000	\$2,000
Total	\$106,770	\$114,361	\$116,221	\$118,113

POSITION DETAILS:

Name	Full-Time Permanent
Technology Analyst	1

488 – ENGINEERING PROJECT MANAGER - CONTROLS**INFRASTRUCTURE & GROWTH MANAGEMENT****CONTACT:** Bala Araniyasundaran, Director of Engineering (Ext. 4551)**DESCRIPTION:**

Engineering Project Manager – Controls is responsible for undertaking initiatives to increasing cost and schedule certainty to capital and operating projects for the City of Barrie's municipal infrastructure. This position assists in the planning and delivery of capital and operating projects for expansions and improvements to the City's infrastructure.

CONFIDENCE:

High - This position plays an integral role in assisting the management team to develop, implement and maintain tools for program and project controls to ensure projects are delivered on schedule, and within budget in accordance with City's Capital Plan and corporate commitments. A dedicated management resource for project controls will improve cost and schedule certainty through project planning, resource management, and cash flow projection.

BENEFITS:

There is not currently a position (or positions) tasked with doing this work. The management team is focused on improving cost and schedule performance related to Engineering projects and initiatives. Currently there are no resources that are dedicated to project controls. Project controls would focus on schedule and cost. While the individual project managers and coordinators would be responsible for project performance, a dedicated engineering project controls manager would provide support, advice, and overall program management capabilities to the department through the development of resource and cash loaded schedules, risk management plans and project plans.

The position will also assist the management team with strategic goals of the department through the development of operational plans.

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

	2020	2021	2022	2023
Revenues				
Tax Levy	(\$82,431)	(\$78,467)	(\$83,577)	(\$89,034)
Full-time Salary Recovery	(\$35,085)	(\$37,366)	(\$39,798)	(\$42,397)
Contribution from WW Rate Reserve	(\$4,093)	(\$4,359)	(\$4,643)	(\$4,946)
Contribution from Water Rate Reserve	(\$4,093)	(\$4,359)	(\$4,643)	(\$4,946)
Total	(\$125,703)	(\$124,551)	(\$132,662)	(\$141,324)
Expenditures				
Full-Time Salaries	\$92,416	\$98,746	\$105,500	\$112,713
Full-time Fringe Benefits	\$24,534	\$25,805	\$27,162	\$28,611
Minor Capital - General	\$6,100	\$0	\$0	\$0
Software Applications	\$1,783	\$0	\$0	\$0
Telephone Equipment	\$400	\$0	\$0	\$0
Telephone Services	\$350	\$0	\$0	\$0
Contracted Services - General	\$120	\$0	\$0	\$0
Total	\$125,703	\$124,551	\$132,662	\$141,324

Capital Changes:

	2020	2021	2022	2023
Revenues				
Contribution from Tax Capital Reserve	(\$5,771)	\$0	\$0	\$0
Total	(\$5,771)	\$0	\$0	\$0
Expenditures				
IT and Phone	\$5,771	\$0	\$0	\$0
Total	\$5,771	\$0	\$0	\$0

POSITION DETAILS:

Name	Full-Time Permanent
Project Control Engineer	1

490 – COMMUNITY IMPROVEMENT PROJECTS

CAO & MAYOR'S OFFICE

CONTACT: Jeff Lehman, Mayor (Ext. 7900)

DESCRIPTION:

The purpose of this project is to redirect money from the Community Benefit Reserve in order to fund small projects in each Ward that will make a positive impact on local residents. Each year, we will look to fund 3-5 projects that may not otherwise be part of existing departmental projects or supplement the funds for enhancements of existing planned City projects, with the community and Ward Councilor input.

CONFIDENCE:

This project will enhance residents' use and enjoyment of public space, and see neighbourhood improvement projects completed in each ward.

BENEFITS:

This will foster positive relationships in our community through small public space improvements and projects being completed to maximize community benefit.

FINANCIAL DETAILS:

Operating Changes:

	2020	2021	2022	2023
Revenues				
Tax Levy	(\$75,000)	(\$75,000)	(\$75,000)	\$0
Total	(\$75,000)	(\$75,000)	(\$75,000)	\$0
Expenditures				
Contracted Services - General	\$75,000	\$75,000	\$75,000	\$0
Total	\$75,000	\$75,000	\$75,000	\$0

497 – SANITARY LATERAL REPLACEMENT PROGRAM
INFRASTRUCTURE & GROWTH MANAGEMENT
CONTACT: Andy Foster, Roads Operations Supervisor (Ext. 4813)

DESCRIPTION:

The Sanitary Lateral Replacement Grant Program was approved on June 25, 2018 by Council motion 18-G-170. The City will replace all failed sanitary laterals between the sewer main and the property line at no cost to the homeowner. Prior to this change, the City would only replace failed bituminous fibre sanitary laterals. In previous years, the City would replace 5 to 8 sanitary laterals per year. Over the 12 months of the new program, the City has replaced 62 sanitary laterals.

CONFIDENCE:

The Roads, Stormwater and Rail Operations Branch has kept detailed records and costs associated with the new program. Over the past 12 months, 62 sanitary lateral repairs and replacement have been completed. Contracted services costs related to the program are \$793,050. Of the 62 repairs, 28 were bituminous fibre pipe. The City has had a long standing policy to replace these laterals. In years prior to the policy change of June 2018, the City completed 5-8 repairs annually on average with a budget of \$100,000. It is likely that communication of the policy change has resulted in the increased instance of bituminous fibre pipe repairs.

When staff originally made the estimate for the repairs for the June 2018 report, data was used from the National Water and Wastewater Benchmarking Initiative by averaging the number of sanitary lateral replacements completed by municipalities with similar infrastructure age. The original estimate was 60 repairs. The completion of 62 repairs in the past 12 months supports this data estimation and we expect similar annual repair numbers moving forward. Actual costs incurred have been higher than estimated. Fifteen repairs were completed during the winter months; these over double and triple the costs per repair than experienced during the spring, summer and fall. Frost penetration increased the time required to complete repairs and there is additional cost for temporary road, curb and sidewalk. Final restorations take place during normal construction season. Staff estimated that an average repair would cost \$11,000 based on known costs and experiences in other municipalities. The actual average repair was \$12,800.

BENEFITS:

The Roads Operations Branch has been utilizing contracted services to complete sanitary lateral repairs and replacements. Contracted services costs incurred over the initial 12 months of the program have been \$793,050. A Roads Operations Foreperson is required to monitor and administer the repairs.

Roads, Stormwater and Rail Operations incurred additional staff costs and contracted services costs due to having to re-visit and locate all of the sanitary laterals that were inspected by private plumbing contractors. Plumbing contractors did not locate the pipe defect on the surface so City staff needed to attend to locate the sanitary lateral prior to replacement or to confirm the defect location. In order to determine whether or not the defect was under City lands, a locate is required

to be completed and to physically undertake the work. Several videos supplied were inconclusive which lead to further investigation and inspection by City staff. In 2 cases, private plumbing contractors failed to clear grease blockages. The City did not seek to recover costs in any of the instances above. Often residents already have incurred multiple plumbing calls and the associated financial impact and are further inconvenienced by having to make an additional appointment to allow City staff into their home.

To reduce the duplication of work above, it is recommended that the City provide this service to ensure appropriate diagnosis and locating. If the defect qualifies for repair or replacement, the City would cover 100% of the costs for the clearing and inspection services providing the City completed the work. If the defect or blockage does not qualify, the City would seek to recover costs. The City has fees for this service in the Fees By-law. In order for the City to provide this service, two (2) additional staff, associated sewer cleaning equipment and a vehicle will be required. It is further recommended that this service be offered Monday to Friday during regular operating hours to avoid the associated overtime costs.

Having additional staff will also allow some sanitary lateral replacement and repairs to be completed in house. This will reduce the impact of the cost of contracted services and allow the City to respond to emergency repairs when contractors may not be available. The intent will be to offset the cost of additional staff, materials and equipment through a reduction in contracted services, eliminating the plumbing services rebate portion of the grant program, and avoiding repeat visits to customer's homes to further diagnose the issue.

The additional staff will also be assigned to conduct other sanitary sewer inspection and maintenance activities. Many municipalities who belong to the National Water and Wastewater Benchmarking Initiative have begun to prioritize their sewer cleaning using the SL-RAT (Sewer Line Rapid Assessment Tool). The SL-RAT uses sound waves to detect debris and blockages in sanitary sewer mains. The new staff would use the tool in newer subdivisions to determine where to clean. Currently, staff flush the City's every 2 to 3 years as due diligence. By having a pre-assessment, flushing staff will be able to target specific pipe sections where cleaning is required and leave the remainder clean pipes alone. This will make flushing staff available to concentrate on problem areas of the City and assist with reducing staffing pressures due to the development of the Hewitt's and Salem areas. The SL-RAT only requires 2 staff to operate and moves faster and cheaper than a flushing crew. The SL-RAT can also detect problems in sewer for further investigation, avoiding potentially more expensive repair work in the future. The additional inspection and maintenance will further reduce our reliance on contracted services for maintenance of sewer mains and make our current equipment and staff available to complete these duties that have been otherwise contracted out and allow City staff to focus on areas where increased sanitary sewer maintenance is required.

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

	2020	2021	2022	2023
Revenues				
Tax Levy	(\$1,200)	\$0	\$0	\$0
Contribution from WW Rate Reserve	(\$148,600)	(\$928,219)	(\$958,714)	(\$990,001)
Total	(\$149,800)	(\$928,219)	(\$958,714)	(\$990,001)
Expenditures				
Full-Time Salaries	\$198,998	\$214,452	\$230,586	\$247,375
Full-time Salaries - Casual	(\$90,794)	\$0	\$0	\$0
Full- Time Fringe Benefits	\$59,551	\$62,766	\$66,129	\$69,626
Full-time Fringe Benefits - Casual	(\$9,675)	\$0	\$0	\$0
Part-time Salaries - Casual	(\$24,780)	\$0	\$0	\$0
Part-time Fringe Benefits - Casual	(\$3,279)	\$0	\$0	\$0
Field & Other Supplies	\$40,000	\$41,000	\$42,000	\$43,000
Minor Capital - General	\$60,000	\$0	\$0	\$0
Telephone Services	\$1,200	\$0	\$0	\$0
Contracted Services - Wastewater	(\$73,200)	\$610,000	\$620,000	\$630,000
Vehicle Rental/Lease	(\$8,221)	\$0	\$0	\$0
Total	\$149,800	\$928,219	\$958,714	\$990,001

Capital Changes:

	2020	2021	2022	2023
Revenues				
Contribution from WW Rate Reserve	(\$100,000)	\$0	\$0	\$0
Total	(\$100,000)	\$0	\$0	\$0
Expenditures				
Vehicle	\$100,000	\$0	\$0	\$0
Total	\$100,000	\$0	\$0	\$0

POSITION DETAILS:

Name	Full-Time Permanent
Roads Operations Foreperson	1
Wastewater Collection Operator	2