

Budget Request - Service Level Changes
S1-S11

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Plan Requests

| | | | |
|-------------------|--|---------------------|-----------------------------|
| Request | CAO.2019.012 Asset Management Manager | | |
| Department | Office of the Chief Administrative Officer | Prepared By | Cassandra Pacey |
| Division | Asset Management | Phone Number | 519-747-8582 |
| Section | Asset Management | Email | Cassandra.Pacey@waterloo.ca |
| | | Date | July 04, 2018 |
| Version | CMT Approved | Budget Year | 2019 |

Description of Request:

Report IPPW2016-099 Corporate Asset Management, identified that internal resourcing of the Asset Management analytical system is critical to the success of maintaining valuable asset management information for decision making. Internal resourcing will allow for staff to operationalize and sustain the system over the coming years. As capital projects are initiated and completed, asset management data can quickly fall out of relevancy if the system fails to be updated and refined. The purpose of this request is to convert Manager, Asset Management to a permanent position. Two additional positions as noted in Council report IPPW2016-099 will be tabled in the 2020-2022 budget process.

Strategic Plan Link Infrastructure Renewal

Describe the risks related to this request if denied or deferred (likelihood and impact):

The Asset Management analytical system updates will be delayed and will impact the 2020 Asset Management Plan update. Additionally, progress towards meeting the new provincial regulation, O'Reg 588/17, for Asset Management will be impacted.

What are the desired outcomes and how will the outcome be measured:

The Asset Management analytical system updates will be updated and reflected in the 2020 Asset Management Plan and progress towards meeting the first O'Reg 588/17 milestone of a strategic asset management policy will be met.

Recommendations:

That Council approves a \$150,441 increase of ongoing funding in 2019 for Manager, Asset Management to become permanent position within the Asset Management division in the CAO department.

| Request | | | |
|---------------------------------|----------------|----------------|---------------|
| | Total | 2019 Ongoing | 2019 One Time |
| Expenditures | | | |
| Salary-Full Time*DEFAULT | 115,819 | 115,819 | |
| Benefits*DEFAULT PROGRAM | 28,403 | 28,403 | |
| Association Memberships*DEFAULT | 1,000 | 1,000 | |
| Training & Conferences*DEFAULT | 3,000 | 3,000 | |
| Communications*DEFAULT | 819 | 819 | |
| Software Mtc Contracts*DEFAULT | 500 | 500 | |
| Car Allowance*DEFAULT PROGRAM | 400 | 400 | |
| Copy*DEFAULT PROGRAM | 500 | 500 | |
| | 150,441 | 150,441 | |
| Net | 150,441 | 150,441 | |

Plan Requests

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|-------------------|--|---------------------|-----------------------------|
| Request | CAO.2019.023 Sports Hosting Office | | |
| Department | Office of the Chief Administrative Officer | Prepared By | Justin McFadden |
| Division | Economic Development | Phone Number | 519-747-8539 |
| Section | EcDev Director | Email | justin.mcfadden@waterloo.ca |
| | | Date | September 24, 2018 |
| Version | CMT Approved | Budget Year | 2019 |

Description of Request:

This request is to provide the city's 2019 funding share of \$50,000 to jointly form a Sports Hosting Office (SHO) in partnership with the cities of Cambridge, Kitchener, Regional Tourism Organization 4 Inc and and Waterloo Region Tourism and Marketing Corporation (WRTMC). The SHO will serve the local population and the multiple opportunities presented by sport hosting attraction. The initial MoU is for 2019, with a provision to extend based on performance and future budget consideration. This request was reviewed and supported by the Waterloo Economic Development Advisory Committee at their Sep. 18, 2018 meeting and is recommended to be funded from the Economic Development Reserve.

Strategic Plan Link Economic Development

Describe the risks related to this request if denied or deferred (likelihood and impact):

If request is denied or deferred, current municipal investment in WRTMC / sport tourism may be not be fully leveraged missing out on sport tourism hosting opportunities.

What are the desired outcomes and how will the outcome be measured:

Performance measures will be reported by the Sports Tourism Office to the municipalities and the Advisory Committee.

Recommendations:

That Council approves a \$50,000 increase of one-time funding in 2019 for Sports Hosting Office within the Economic Development division in the CAO department.

| Request | | | |
|-----------------------------------|----------|--------------|---------------|
| | Total | 2019 Ongoing | 2019 One Time |
| Revenue | | | |
| Trf from Economic Dev Res*Default | (50,000) | | (50,000) |
| | (50,000) | | (50,000) |
| Expenditures | | | |
| K-W Tourism*DEFAULT PROGRAM | 50,000 | | 50,000 |
| | 50,000 | | 50,000 |
| Net | | | 0 |

Plan Requests

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|-------------------|--|---------------------|---------------------------|
| Request | COMM.2019.005 Conversion of Casual Life Guard to Aquatic Lead | | |
| Department | Community Services | Prepared By | Leta Campbell |
| Division | Recreation Services | Phone Number | 519-884-5363 |
| Section | WMRC & Community Facilities | Email | leta.campbell@waterloo.ca |
| | | Date | June 28, 2018 |
| Version | CMT Approved | Budget Year | 2019 |

Description of Request:

The proposed conversion of casual life guard to Aquatic Lead would provide for an experienced full-time staff person to ensure deck leadership, health and safety/pool deck related requirements, assessment of potential aquatic guards, and an expansion of new services such as water fitness, therapeutic recreation & advanced leadership courses. For the past three years, these accountabilities have been supported/piloted via contract staff which has proven to be successful. Historically, part-time support staff assumed many of these accountabilities, more recently becoming more challenging to manage due to staff turnover and the leadership experience that is required to deliver.

Strategic Plan Link Strong Community

Describe the risks related to this request if denied or deferred (likelihood and impact):

If this request is denied or deferred, it could result in a lower service level.

What are the desired outcomes and how will the outcome be measured:

The desired outcome is to assist in ensuring a healthy and safe environment for aquatic customers and staff.

Recommendations:

That Council approves a \$15,000 increase of ongoing funding in 2019 for Aquatic Lead Staffing Request within the Recreation Services division in the Community Services department.

| Request | | | |
|----------------------------------|---------------|---------------|---------------|
| | Total | 2019 Ongoing | 2019 One Time |
| Expenditures | | | |
| Salary-Full Time*DEFAULT | 39,717 | 39,717 | |
| Vacation Pay Hrly & Vac*DEFAULT | (1,490) | (1,490) | |
| Wages-Statutory Holidays*DEFAULT | (1,006) | (1,006) | |
| Wages-Part Time Instruct*DEFAULT | (33,100) | (33,100) | |
| Benefits*DEFAULT PROGRAM | 10,879 | 10,879 | |
| | 15,000 | 15,000 | |
| Net | 15,000 | 15,000 | |

Plan Requests

| | | | |
|-------------------|--|---------------------|------------------------|
| Request | COMM.2019.018 Neighbourhood Strategy Implementation | | |
| Department | Community Services | Prepared By | Jim Bowman |
| Division | Community Programming & Outreach | Phone Number | 519-747-8748 |
| Section | Community & Neighborhood Services | Email | jim.bowman@waterloo.ca |
| | | Date | July 13, 2018 |
| Version | CMT Approved | Budget Year | 2019 |

Description of Request:

This request is for an increase in operating funding to support implementation of several components of the Neighbourhood Strategy as directed by Council through COM2018-013 on May 14, 2018. This request includes: 1) \$10K - foundational funding increase for neighbourhood associations, 2) \$5K - new micro-grant program, 3) \$10K - increased funding for Volunteer Action Centre, 4) \$5K - neighbourhood summit, 5) \$5K - volunteer recognition increase, 6) \$5K - in-kind support increase.

Strategic Plan Link Strong Community

Describe the risks related to this request if denied or deferred (likelihood and impact):

Denial or deferral of this request will limit the division's capacity to increase services and expand programs.

What are the desired outcomes and how will the outcome be measured:

The desired outcome is to implement new programs and expand existing programs as recommended by the Neighbourhood Strategy to provide residents with tools needed to build strong and connected neighbourhoods.

Recommendations:

That Council approves a \$40,000 increase of ongoing funding in 2019 for Neighbourhood Strategy Implementation within the Community Programming & Outreach Services division in the Community Services department.

| Request | | | |
|-------------------------------------|---------------|---------------|---------------|
| | Total | 2019 Ongoing | 2019 One Time |
| Expenditures | | | |
| Foundational Neighbourhoods*Default | 20,000 | 20,000 | |
| Volunteer Recognition*DEFAULT | 5,000 | 5,000 | |
| Initiatives*DEFAULT PROGRAM | 15,000 | 15,000 | |
| | 40,000 | 40,000 | |
| Net | 40,000 | 40,000 | |

Plan Requests

| | | | |
|-------------------|--|---------------------|------------------------------|
| Request | COMM.2019.015 Waterloo Region Emergency Notification System | | |
| Department | Community Services | Prepared By | Richard Hepditch |
| Division | Fire Rescue | Phone Number | 819-884-2121 |
| Section | Fire Operations & Training | Email | richard.hepditch@waterloo.ca |
| | | Date | July 11, 2018 |
| Version | CMT Approved | Budget Year | 2019 |

Description of Request:

This budget request will advance the Waterloo Region Emergency Notification System (WRENS). This system is envisioned to provide the Region of Waterloo, Waterloo Regional Police Service (WRPS) and area municipalities the ability to notify the public, businesses and employees, including Emergency Control Group(s), during emergencies. Contractual obligations and a cost sharing model have been established between all participating partners; the cost sharing of this project will be divided between Water Services and Fire Rescue Services. The WRENS will further support the legislated roles of the Emergency Information Officer and the Community Emergency Management Coordinators.

Strategic Plan Link Strong Community

Describe the risks related to this request if denied or deferred (likelihood and impact):

Denial or deferral of this request will limit the division's capacity to increase services and expand programs. As this is a regional initiative, failure to fund this would create a noticeable gap for City of Waterloo residents when compared to other Waterloo Region residents and our non-participation would be viewed negatively by other municipalities.

What are the desired outcomes and how will the outcome be measured:

Desired outcomes will enable the divisions of Communications, Water Services and Fire Rescue Services/Emergency Management the opportunity to promote and enhance emergency communication to the citizens of Waterloo.

Recommendations:

That Council approves a \$26,900 increase of ongoing funding in 2019 for annual fees to access and operate the Waterloo Region Emergency Notification System within the Fire Rescue Services division in the Community Services department.

| Request | | | |
|----------------------------------|---------------|-----------------|------------------|
| | Total | 2019 Ongoing | 2019 One Time |
| Expenditures | | | |
| Dispatch*DEFAULT PROGRAM | 13,450 | 13,450 | |
| Emergency Planning*DEFAULT | 13,450 | 13,450 | |
| Transfer to Sewer or Wat*DEFAULT | (13,450) | (13,450) | |
| | 13,450 | 13,450 | |
| Net | 13,450 | 13,450 | |

Plan Requests

| | | | |
|-------------------|---|---------------------|------------------------------|
| Request | COMM.2019.016 Medical Oversight Training | Prepared By | Richard Hepditch |
| Department | Community Services | Phone Number | 519-884-2121 |
| Division | Fire Rescue | Email | richard.hepditch@waterloo.ca |
| Section | Fire Operations & Training | Date | July 13, 2018 |
| Version | CMT Approved | Budget Year | 2019 |

Description of Request:

This request is for the advancement of medical oversight for firefighter training toward service level changes to administer naloxone and epinephrine. The opportunity for firefighters to administer naloxone (for opioid overdoses) and epinephrine (for severe allergic reactions) will allow our firefighters to contribute to the continuum of care within the Region of Waterloo tiered response system. This request will also provide necessary medical oversight for the existing defibrillation program beyond existing Red Cross Emergency Medical Responder training and certification for all personnel.

Strategic Plan Link Strong Community

Describe the risks related to this request if denied or deferred (likelihood and impact):

Denial or deferral of this request will limit the division's capacity to increase services and expand programs

What are the desired outcomes and how will the outcome be measured:

Desired outcomes will enhance Fire Rescues Services response capacity toward live saving outcomes in addition to reducing medical-legal risk as a result of third party program oversight, training and certification.

Recommendations:

That Council approves a \$10,000 increase of ongoing funding in 2019 for Medical Oversight/Training within the Fire Rescue Services division in the Community Services department.

| Request | | | |
|--------------------------------|---------------|---------------|---------------|
| | Total | 2019 Ongoing | 2019 One Time |
| Expenditures | | | |
| Training & Conferences*DEFAULT | 10,000 | 10,000 | |
| | 10,000 | 10,000 | |
| Net | 10,000 | 10,000 | |

Plan Requests

| | | | |
|-------------------|--|---------------------|-----------------------------|
| Request | COMM.2019.026 Transient Site Clean up | Prepared By | Kevin Lobsinger |
| Department | Community Services | Phone Number | 519-747-8551 |
| Division | Facility Design & Management Services | Email | kevin.lobsinger@waterloo.ca |
| Section | Facilities | Date | July 26, 2018 |
| Version | CMT Approved | Budget Year | 2019 |

Description of Request:

This budget request is seeking funding of \$20,000 for the purpose of cleanup due the growing amount of transient sites in the city's parks and off city trails. Clean-up of these sites often involves removal of personal items, debris and items of concern. Returning the land to its natural state and making parks and trails safe for users requires the city to incur costs;

Strategic Plan Link Strong Community

Describe the risks related to this request if denied or deferred (likelihood and impact):

The denial or deferral of this request will mean security staff will not be able to ensure the city parks and trails are maintained to safety and cleanliness standards. Alternatively, performing this necessary service will contribute to a budget deficit/pressure in that area.

What are the desired outcomes and how will the outcome be measured:

Transient site clean up will be tracked using a specific program number; actuals to budget will be reviewed monthly and reporting quarterly

Recommendations:

That Council approves a \$20,000 increase of ongoing funding in 2019 for transient site clean up within the Facility Design and Management Services division in the Community Services department.

| Request | | | |
|--------------------------------------|---------------|---------------|---------------|
| | Total | 2019 Ongoing | 2019 One Time |
| Expenditures | | | |
| Security exp-Transient Site Clean-up | 20,000 | 20,000 | |
| | 20,000 | 20,000 | |
| Net | 20,000 | 20,000 | |

Plan Requests

| | | | |
|-------------------|--|---------------------|---------------------------|
| Request | CORP.2019.004 EngageWaterloo Platform | Prepared By | Tony Iavarone |
| Department | Corporate Services | Phone Number | 519-747-8513 |
| Division | Communications | Email | tony.iavarone@waterloo.ca |
| Section | Communications | Date | July 30, 2018 |
| Version | CMT Approved | Budget Year | 2019 |

Description of Request:

This request is for increased budget of \$20,000 for an online forum for civic engagement called EngageWaterloo. Residents can read what others are saying about important City of Waterloo topics, then post their own statement. City officials will read the statements and consider them during the decision process. All topic types, including surveys, on this platform are intended to facilitate discussions about local issues.

Strategic Plan Link Corporate Excellence

Describe the risks related to this request if denied or deferred (likelihood and impact):

The denial or deferral of this request will contribute to a budget deficit/pressure in the division's area

What are the desired outcomes and how will the outcome be measured:

The desired outcome is to align the operating budget with actuals to allow for a more accurate projection of an operating surplus/deficit. The operating budget is monitored on a monthly basis and reported quarterly.

Recommendations:

That Council approves a \$20,000 increase of ongoing funding in 2019 for the EngageWaterloo platform within the Communications division in the Corporate Services department.

| Request | | | |
|--------------------------------|---------------|---------------|---------------|
| | Total | 2019 Ongoing | 2019 One Time |
| Expenditures | | | |
| Software Mtc Contracts*DEFAULT | 20,000 | 20,000 | |
| | 20,000 | 20,000 | |
| Net | 20,000 | 20,000 | |

Plan Requests

| | | | |
|-------------------|---|--------------------|--------------------------------|
| Request | COMM.2019.009 Naturalization Strategy Implementation | | |
| Department | Community Services | Prepared By | Jeff Silcox-Childs |
| Division | Environment & Parks | Phone Number | 519-886-2310 |
| Section | Outdoor Maintenance | Email | jeff.silcox-childs@waterloo.ca |
| | | Date | June 29, 2018 |
| Version | CMT Approved | Budget Year | 2019 |

Description of Request:

This request is to reduce the budget due to decreased grass cutting in an effort to promote naturalization efforts and pollinator habitat within parklands and natural areas throughout the City.

Strategic Plan Link Corporate Excellence

Describe the risks related to this request if denied or deferred (likelihood and impact):

The denial or deferral of this request will contribute to a budget deficit/pressure in the division's area

What are the desired outcomes and how will the outcome be measured:

The desired outcome is to align the operating budget with actuals to allow for a more accurate projection of an operating surplus/deficit. The operating budget is monitored on a monthly basis and reported quarterly.

Recommendations:

That Council approves a \$10,000 reduction of ongoing funding in 2019 for reduction in grass cutting to promote naturalization within the Environment & Parks Services division in the Community Services department.

| Request | | | |
|--------------------------------------|-----------------|-----------------|---------------|
| | Total | 2019 Ongoing | 2019 One Time |
| Expenditures | | | |
| Miscellaneous | (600) | (600) | |
| Miscellaneous Expen*Lawns & Turf- | (4,220) | (4,220) | |
| Miscellaneous Expen*Lawns & Turf T. | (1,320) | (1,320) | |
| Miscellaneous Expen*Library-Turf | (10) | (10) | |
| Stock/Inventory/Order*Encroachments | (500) | (500) | |
| Other Equipment*Encroachments | (1,200) | (1,200) | |
| Other Equipment*Lawns & Turf Tractor | (650) | (650) | |
| Other Equipment*Lawns & Turf T. | (1,500) | (1,500) | |
| | (10,000) | (10,000) | |
| Net | (10,000) | (10,000) | |

Plan Requests

Request COMM.2019.010 Parks General Service Level Reductions

Department Community Services

Prepared By Jeff Silcox-Childs

Division Environment & Parks

Phone Number 519-886-2310

Section Outdoor Maintenance

Email jeff.silcox-childs@waterloo.ca

Date June 29, 2018

Version CMT Approved

Budget Year 2019

Description of Request:

This request reflects a number of service level reductions throughout Environment and Parks Services that have been proposed to meet target including reducing students hours for days taken off without pay each summer as well as minor reductions in various miscellaneous items within the division budget areas.

Strategic Plan Link Corporate Excellence

Describe the risks related to this request if denied or deferred (likelihood and impact):

The denial or deferral of this request will contribute to a budget deficit/pressure in the division's area

What are the desired outcomes and how will the outcome be measured:

The desired outcome is to align the operating budget with actuals to allow for a more accurate projection of an operating surplus/deficit. The operating budget is monitored on a monthly basis and reported quarterly.

Recommendations:

That Council approves a \$70,000 reduction of ongoing funding in 2019 for reducing various service level items and student summer hours within the Environment & Parks Services division in the Community Services department.

Request

| | Total | 2019 Ongoing | 2019 One Time |
|--------------------------------------|----------|--------------|---------------|
| Expenditures | | | |
| Wages-Full Time*DEFAULT | (10,656) | (10,656) | |
| Wages-Part Time*DEFAULT | (7,476) | (7,476) | |
| Vacation Pay Hrly & Vac*DEFAULT | (1,029) | (1,029) | |
| Wages-Statutory Holidays*DEFAULT | (749) | (749) | |
| Benefits*DEFAULT PROGRAM | (2,123) | (2,123) | |
| General Staff Meeting*DEFAULT | (250) | (250) | |
| Corporate Meetings/Proje*DEFAULT | (100) | (100) | |
| Courier*DEFAULT PROGRAM | (200) | (200) | |
| Advertising-Newspaper*DEFAULT | (291) | (291) | |
| Meeting Expense*DEFAULT | (150) | (150) | |
| Miscellaneous Expenditur*DEFAULT | (7,646) | (7,646) | |
| Miscellaneous Expend*Other | (1,150) | (1,150) | |
| Miscellaneous Expen*Public Square | (500) | (500) | |
| Miscellaneous Expen*Flowers Shrubs | (5,000) | (5,000) | |
| Miscellaneous Expen*Flowers Shrubs | (5,000) | (5,000) | |
| Grounds Supplies Maintenance*Street | (5,000) | (5,000) | |
| Concessions*DEFAULT PROGRAM | (400) | (400) | |
| Supplies*DEFAULT PROGRAM | (1,410) | (1,410) | |
| Stock/Inventory/Order*Public Square | (2,000) | (2,000) | |
| Vandalism and Graffiti *Graffiti and | (4,100) | (4,100) | |
| Other Equipment*Other Environmental | (470) | (470) | |
| Other Equipment*Flowers Shrubs & | (7,300) | (7,300) | |

Plan Requests

| | | | |
|-------------------|---|--------------------|--------------------------------|
| Request | COMM.2019.010 Parks General Service Level Reductions | | |
| Department | Community Services | Prepared By | Jeff Silcox-Childs |
| Division | Environment & Parks | Phone Number | 519-886-2310 |
| Section | Outdoor Maintenance | Email | jeff.silcox-childs@waterloo.ca |
| | | Date | June 29, 2018 |
| Version | CMT Approved | Budget Year | 2019 |

Expenditures

| | | |
|--------------------------------------|-----------------|-----------------|
| Other Equipment*Street Tree Planting | (7,000) | (7,000) |
| | <u>(70,000)</u> | <u>(70,000)</u> |
| Net | (70,000) | (70,000) |

Plan Requests

| | | | |
|-------------------|---|---------------------|----------------------------|
| Request | IPPW.2019.028 Building Standards - Additional IT Support | | |
| Department | Integrated Planning & Public Works | Prepared By | Ralph Kaminski |
| Division | Building Standards | Phone Number | 519-747-8782 |
| Section | Building Standards | Email | Ralph.Kaminski@waterloo.ca |
| | | Date | July 11, 2018 |
| Version | CMT Approved | Budget Year | 2019 |

Description of Request:
 Building Standards is leading the City in advancing with Mobile technology and exploring shared services concepts. This endeavour requires additional support from IMTS. This increased Building Standards funding will allowing IMTS to manage the requests for additional IT consulting support.

Strategic Plan Link Corporate Excellence

Describe the risks related to this request if denied or deferred (likelihood and impact):
 The denial or deferral of this request will contribute to a budget deficit/pressure in the divison's area

What are the desired outcomes and how will the outcome be measured:
 The desired outcome is to align the operating budget with actuals to allow for a more accurate projection of an operating surplus/deficit. The operating budget is monitored on a monthly basis and reported quarterly.

Recommendations:
 That Council approves a \$125,000 increase of ongoing funding in 2019 for Additional Building Standards IT Support within the IMTS division in the Corporate Services department.

| Request | | | |
|----------------------------------|-----------|--------------|---------------|
| | Total | 2019 Ongoing | 2019 One Time |
| Revenue | | | |
| Department Overhead Reco*DEFAULT | (125,000) | (125,000) | |
| Trf frm Bld Permit Res Fund | (125,000) | (125,000) | |
| | (250,000) | (250,000) | |
| Expenditures | | | |
| Other Consulting Fees*DEFAULT | 125,000 | 125,000 | |
| Dept Overhead Charges*DEFAULT | 125,000 | 125,000 | |
| | 250,000 | 250,000 | |
| Net | 0 | | |