

Budget Request - Menu
M1-M18

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Plan Requests

Request	COMM.2019.027 Medical Oversight Training Additional Funding	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	February 11, 2019
Version	Council Approved	Budget Year	2019

Description of Request:

This request is for additional funding for the advancement of medical oversight training. The additional \$10,000 will ensure all personnel, from captains through to platoon chiefs, are equipped to offer naloxone and epinephrine to medical patients. 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 item was advanced by Council as part of the 2019 budget deliberations on February 11, 2019.

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 Additional 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	CORP.2019.006 Fleet Parts & Service Specialist		
Department	Corporate Services	Prepared By	Tracie Bell
Division	Fleet & Procurement	Phone Number	519-886-2310
Section	Fleet Services	Email	tracie.bell@waterloo.ca
		Date	February 11, 2019
Version	Council Approved	Budget Year	2019

Description of Request:

This request is for a Fleet Parts & Service Specialist. The Fleet Parts & Service Specialist will fill a critical role within Fleet Services, directly supporting Fleet Mechanics productivity and enhance the customer service experience. This position will act as a liaison person to generate work orders through Fleet Management Information System (FMIS) and proactively source the necessary parts so that the turnaround shop times are optimized and all Fleet Mechanics are able to focus on vehicle repairs and service. This item was advanced by Council as part of the 2019 budget deliberations on February 11, 2019.

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 reduce fleet shop "wrench time" as the Fleet Mechanics would continue to be responsible for part sourcing and ordering.

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

Desired outcome would be increased fleet shop "wrench time" the equivalent of 1 FTE Fleet Mechanic, which would represent a significant increase in the shop productivity.

Recommendations:

That Council approves a \$123,115 increase of ongoing funding in 2019 for a Parts & Service Specialist position within the Fleet and Procurement division in the Corporate Services department.

Request			
	Total	2019 Ongoing	2019 One Time
Expenditures			
Salary-Full Time*DEFAULT	85,707	85,707	
Benefits*DEFAULT PROGRAM	22,723	22,723	
Safety Training*DEFAULT PROGRAM	4,685	4,685	
Miscellaneous Expenditur*DEFAULT	10,000	10,000	
	123,115	123,115	
Net	123,115	123,115	

Plan Requests

Request	COMM.2019.028 Senior Project Engineer - Mechanical		
Department	Community Services	Prepared By	Sunda Siva
Division	Facility Design & Management Services	Phone Number	519-886-2310
Section	Project Management	Email	sunda.siva@waterloo.ca
		Date	February 11, 2019
Version	Council Approved	Budget Year	2019

Description of Request:

This request is for a Senior Project Engineer – Mechanical. Presently, there has been a gap in facility management for capital planning & system assessment for mechanical and electrical disciplines. The Mechanical Engineer will be a dedicated resource focusing on delivering; systemic assessment of the existing facilities in order to minimize energy use, perform heat storage analysis, implement GHG emission reductions activities and provide effective contract administration and project management. This item was advanced by Council as part of the 2019 budget deliberations on February 11, 2019.

Strategic Plan Link Infrastructure Renewal

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

The denial or deferral of this request will continue current challenges being faced by Facility Design Management Services around the mechanical and electrical disciplines.

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

The desired outcome of this request is to provide an in-house dedicated mechanical resource to professional support the City's mechanical assets which have an approximate value of \$120 million.

Recommendations:

That Council approves a \$142,000 increase of ongoing funding in 2019 for a Senior Project Engineer – Mechanical position within the Facility Design and Management Services division in the Community Services department.

Request			
	Total	2019 Ongoing	2019 One Time
Expenditures			
Salary-Full Time*DEFAULT	101,757	101,757	
Benefits*DEFAULT PROGRAM	25,715	25,715	
Association Memberships*DEFAULT	5,000	5,000	
Training & Conferences*DEFAULT	4,528	4,528	
Communications*DEFAULT	5,000	5,000	
	142,000	142,000	
Net	142,000	142,000	

Plan Requests

Request	COMM.2019.029 Increase Community Cash Grant Funding for Non-Affiliated Organizations		
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	February 11, 2019
Version	Council Approved	Budget Year	2019

Description of Request:

This request is to increase the annual funding for Community Cash Grants for Non-Affiliated Organizations by \$31,895. As the City of Waterloo continues to grow and become more diverse, the amount of funding being requested through the Community Cash Grants program continues to increase and the committee is unable to accommodate all requests. This item was advanced by Council as part of the 2019 budget deliberations on February 11, 2019.

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 fund eligible Community Cash Grant requests.

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

The desired outcome is to better align the Community Cash Grants funding with community need for grant funding allowing for more groups, and more appropriate levels of funding to be awarded to successful applicants.

Recommendations:

That Council approves a \$31,895 increase of ongoing funding in 2019 for Community Cash Grants within the Community Programming & Outreach Services division in the Community Services department.

Request			
	Total	2019 Ongoing	2019 One Time
Expenditures			
Cash Grants-Neighbourhoo*DEFAULT	5,168	5,168	
Cash Grants-Arts & Cultu*DEFAULT	17,094	17,094	
Cash Grants-Festivals*Cash Grants	4,292	4,292	
Cash Grants-Sports & Recr*DEFAULT	5,341	5,341	
	31,895	31,895	
Net	31,895	31,895	

Plan Requests

Request	COMM.2019.030 LED Streetlighting Electricity Additional Savings	Prepared By	Sunda Siva
Department	Community Services	Phone Number	519-886-2310
Division	Facility Design & Management Services	Email	sunda.siva@waterloo.ca
Section	Facilities	Date	February 11, 2019
Version	Council Approved	Budget Year	2019

Description of Request:

This request is for reduced operating funding as a result of the operational savings resulting from the LED streetlight change out project. The LED streetlight change out project has resulted in better than originally forecasted electricity savings. This request is to reduce the streetlight electricity budget by an additional \$50,000. This item was advanced by Council as part of the 2019 budget deliberations on February 11, 2019.

Strategic Plan Link Environmental Leadership

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

The denial or deferral of this request will increase pressure on the tax base.

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 \$50,000 reduction of ongoing funding in 2019 for the additional decrease in LED streetlight electricity within the Facility Design and Management Services division in the Community Services department.

Request			
	Total	2019 Ongoing	2019 One Time
Expenditures			
Utilities-Electricity &*DEFAULT	(50,000)	(50,000)	
	(50,000)	(50,000)	
Net	(50,000)	(50,000)	

Plan Requests

Request CAO.2019.002 Reduced Annual Transfer to the Planning Litigation Reserve
Department Office of the Chief Administrative Officer Prepared By Steve Ross
Division Legal Services Phone Number 519-747-8794
Section Legal Services Email steve.ross@waterloo.ca
 Date February 11, 2019
Version Council Approved **Budget Year** 2019

Description of Request:
 This request is to reduce the annual transfer to the Planning Litigation Reserve by \$32,000. This item was advanced by Council as part of the 2019 budget deliberations on February 11, 2019.

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 increase pressure on the tax base.

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 \$32,000 reduction of ongoing funding in 2019 for the Annual Planning Litigation Transfer within the Legal Services division in the CAO department.

		Request		
		Total	2019 Ongoing	2019 One Time
Expenditures				
	Trf to Planning Litigation Res	(32,000)	(32,000)	
		(32,000)	(32,000)	
	Net	(32,000)	(32,000)	

Plan Requests

Request	COMM.2019.031 Hydro/AFM Savings from Senior Project Engineer - Mechanical	Prepared By	Sunda Siva
Department	Community Services	Phone Number	519-886-2310
Division	Facility Design & Management Services	Email	sunda.siva@waterloo.ca
Section	07520 Facilities	Date	February 11, 2019
Version	Council Approved	Budget Year	2019

Description of Request:

This request is to reduce the annual facilities electricity budget by \$40,000. With the addition of a Senior Project Engineer - Mechanical, savings will be realized through system optimization at various City facilities. This item was advanced by Council as part of the 2019 budget deliberations on February 11, 2019.

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 increase pressure on the tax base.

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 \$40,000 reduction of ongoing funding in 2019 for Facilities electricity within the Facility Design and Management Services division in the Community Services department.

Request			
	Total	2019 Ongoing	2019 One Time
Expenditures			
Utilities-Electricity &*DEFAULT	(40,000)	(40,000)	
	(40,000)	(40,000)	
Net	(40,000)	(40,000)	