

Budget Requests – Service Level Changes

S1-S8

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Plan Requests

Request	CAO.2020.017 Canada Day Programming Event budget		
Department	Office of the Chief Administrative Officer	Prepared By	Astero Kalogeropoulos
Division	Economic Development	Phone Number	519-747-6124
Section	Arts & Culture	Email	astero.kalogeropoulos@waterloo.ca
		Date	December 09, 2019
Version	Council Approved	Budget Year	2020

Description of Request:

In 2020, the City will assume responsibility for the planning and delivery of the annual Canada Day Celebrations (previously hosted by the University of Waterloo) as approved by Council on October 21, 2019 via CAO2019-033. This new evening event is anticipated to attract between 15,000 - 25,000 participants. Funding is required to support the entertainment, light show, security, and equipment rentals needed to meet community expectations. Ongoing program funding will be required beginning in 2020 to support event development and delivery.

Strategic Plan Link Healthy community & resilient neighbourhoods

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

Denial or deferral would result in the Economic Development division operating budget being underfunded for the program/event expenses, creating potential for an operating budget deficit which would limit Economic Development's capacity to deliver other public programming.

What are the desired outcomes of this request being approved?

The desired outcome is to implement a Canada Day event that meets community expectations and that fosters community pride.

Recommendations:

That Council approves a \$100,000 increase of ongoing funding in 2020 for the Canada Day programming budget within the Economic Development division in the CAO department.

Request							
	Total	2020 . Ongoing	2020 . One Time	2021 . Ongoing	2021 . One Time	2022 . Ongoing	2022 . One Time
Expenditures							
Program Services*Canada Day	100,000	100,000					
	100,000	100,000					
Net	100,000	100,000					

Plan Requests

Request	TRAN.2020.003 ESBL Op Impacts - Tax Increase Above Inflation Funding		
Department	Corporate Transactions	Prepared By	Kim Reger
Division	Other Corp Transactions	Phone Number	519-747-8750
Section	Library	Email	kim.reger@waterloo.ca
		Date	December 09, 2019
Version	Council Approved	Budget Year	2020

Description of Request:
 As per staff report CORP2017-085, the East Side Branch Library is to be funded partially through an additional tax increase above inflation. For 2020 the increase is proposed to be 0.3%, 2021 is proposed to be 0.2%, 2022 is proposed to be 0.1%. Part of this funding will be directed to the facilities operating budget to perform building maintenance upkeep on the Library's behalf as per the agreement with the city.

Strategic Plan Link Healthy community & resilient neighbourhoods

Describe the risks related to this request if denied or deferred (likelihood and impact):
 If this request is denied then the East Side Branch Library will not have adequate operational funding to deliver services upon its opening in June 2021.

What are the desired outcomes of this request being approved?
 The desired outcome is for the East Side Branch Library to have adequate operational funding to deliver its mandate as per CORP2017-085.

Recommendations:
 That Council approves a \$250,000 increase of ongoing funding in 2020, \$165,992 increase of ongoing funding in 2021, \$106,114 increase of ongoing funding in 2022 for East Side Branch Library operating within the Library division in the Corporate Transactions department.

Request							
	Total	2020 . Ongoing	2020 . One Time	2021 . Ongoing	2021 . One Time	2022 . Ongoing	2022 . One Time
Expenditures							
Transfer to CIRRF * Waterloo Public	522,106	250,000		165,992		106,114	
	522,106	250,000		165,992		106,114	
Net	522,106	250,000		165,992		106,114	

Plan Requests

Request	CAO.2020.011 Director of Innovation and Strategic Initiatives		
Department	Office of the Chief Administrative Officer	Prepared By	Tim Anderson
Division	Strategic Initiatives	Phone Number	519-747-8702
Section	S.I. Director Office	Email	Tim.Anderson@waterloo.ca
		Date	December 09, 2019
Version	Council Approved	Budget Year	2020

Description of Request:

The reinstatement of Director of Innovation and Strategic Initiatives was recently identified by KPMG as a priority during the Org Review Update (2018). This position reporting to the CAO will help lead the Strategic Pillar around Corp Sustainability and the Env; Smart City Innovation through leading, developing, and implementing a city wide lean six sigma program with ongoing co-ordination thereafter; and also work closely with council and the administration on key inter-agency collaborations. Using a citizen centered approach and modernizing and innovating to solve complex community problems this role will be uniquely positioned to help drive cultural change across the Org in a sustained manner. This request will be partially offset through enterprise funding.

Strategic Plan Link Sustainability & the environment

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

Denial or deferral would result in the CAO division operating budget being underfunded for the required resources to drive the innovation culture of the organization, develop partnership opportunities for the city, lead the Lean Six Sigma project resulting in anticipated savings / capacity building and limit the organization's ability to advance key sustainability goals across the corporation.

What are the desired outcomes of this request being approved?

The desired outcome is to implement new opportunities as identified by the Lean Six Sigma project along with driving the corporate sustainability goals and objectives.

Recommendations:

That Council approves a \$180,181 increase of ongoing funding and a \$3,500 increase of one-time funding in 2020 for a Director of Equity and Innovation within the Strategic Initiatives division in the CAO department. This will be offset by a \$15,063 recovery from enterprises.

		Request						
		Total	2020 . Ongoing	2020 . One Time	2021 . Ongoing	2021 . One Time	2022 . Ongoing	2022 . One Time
Revenue								
General Government OH		(15,063)	(15,063)					
		(15,063)	(15,063)					
Expenditures								
Salary-Full Time		143,818	143,818					
Benefits		33,623	33,623					
Association Memberships		1,000	1,000					
Training & Conferences		1,500	1,500					
Communications		240	240					
Capital Expenditures		3,500		3,500				
General Government Overhead		15,063	15,063					
Transfer to Water/Sewer/SWM Res		(7,478)	(7,478)					
Trfr to Parking Res Fund		(292)	(292)					
Trf to Bld Permit Res Fund		(2,457)	(2,457)					
Trf to Cemetry Reserve Fund		(2,513)	(2,513)					
Trf to Fleet Equip Reserve		(954)	(954)					
Trf to Rental Housing Res		(1,032)	(1,032)					
Tran to Comp.Business Lic Reserve		(337)	(337)					
		183,681	180,181	3,500				
Net		168,618	165,118	3,500				

Plan Requests

Request CAO.2020.013 Part-time Associate City Solicitor-Prosecutor
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 December 09, 2019
Version Council Approved **Budget Year** 2020

Description of Request:
 This request is for the addition of a part-time (0.6) Associate City Solicitor/Prosecutor. This position has recently been filled on a contract basis and has provided Legal Services with an additional internal resource to support numerous initiatives such as the creation of the Administrative Municipal Penalty System, increased Fire Code enforcement along with other prosecution matters. With the addition of the 0.6 Associate City Solicitor/Prosecutor Legal Services will continue to be able to bring more matters in-house saving the Corporation funding compared to external legal. As an offset to this request, Legal Services will reduce its current External Legal budget by \$31,725.

Strategic Plan Link Supporting the Strategic Plan

Describe the risks related to this request if denied or deferred (likelihood and impact):
 Denial or deferral would result in the Legal Services division needing to rely on more costly external legal for matters which can be more efficiently handled in-house.

What are the desired outcomes of this request being approved?
 Increased Legal staffing will allow the city to meet the increasing demands for legal counsel internally, ensuring matters best handled in-house are done so. In-house legal is a significant cost avoidance measure allowing for timely and practical advice.

Recommendations:
 That Council approves a \$50,000 increase of ongoing funding in 2020 for a Part-time Associate City Solicitor/Prosecutor within the Legal Services division in the CAO department.

Request							
	Total	2020 . Ongoing	2020 One Time	2021 . Ongoing	2021 One Time	2022 . Ongoing	2022 One Time
Expenditures							
Salary-Part Time	61,055	61,055					
Benefits	15,430	15,430					
Association Memberships	2,000	2,000					
Training & Conferences	2,000	2,000					
Communications	240	240					
Other Legal	(31,725)	(31,725)					
Copy	500	500					
Office Supplies	500	500					
	50,000	50,000					
Net	50,000	50,000					

Plan Requests

Request	COMM.2020.009 Neighbourhood Strategy Implementation		
Department	Community Services	Prepared By	Beth Rajnovich
Division	Community Programming & Outreach	Phone Number	519-747-8770
Section	Community & Neighborhood Services	Email	Beth.Rajnovich@waterloo.ca
		Date	December 09, 2019
Version	Council Approved	Budget Year	2020

Description of Request:

In order to support the neighbourhood strategy implementation and increase/develop the range of programs, a permanent position will be needed along with additional funding to support the various programs. These programs include, but are not limited to: Neighbourhood Community Art Program, Neighbourhood Identity Program, and Neighbourliness Campaign. This position and this additional funding will allow the City of Waterloo to make significant progress towards achieving the goal of healthy community and resilient neighbourhoods. This position is currently a temporary position and the current work is designed to promote neighbourliness, by working directly with neighbourhoods.

Strategic Plan Link Healthy community & resilient neighbourhoods

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

If this request is denied or deferred, the effectiveness of the City of Waterloo's neighbourhood strategy implementation will be significantly compromised. Furthermore, it will represent a missed opportunity to enact measures and initiatives that are in line with the City's new strategic plan, especially regarding healthy community and resilient neighbourhoods.

What are the desired outcomes of this request being approved?

New programs will be established to support the neighbourhood strategy implementation, and the new position will provide a greater level of support and assistance to existing neighbourhood programs.

Recommendations:

That Council approves a \$136,930 increase of ongoing funding and a \$3,000 increase of one-time funding in 2020, \$15,735 increase of ongoing funding in 2021 for 2020-2022 Neighbourhood Strategy Implementation within the Community Programming & Outreach Services division in the Community Services department.

Request							
	Total	2020 . Ongoing	2020 . One Time	2021 . Ongoing	2021 . One Time	2022 . Ongoing	2022 . One Time
Expenditures							
Salary-Full Time	74,994	74,994					
Benefits	20,726	20,726					
Safety Training	1,500	1,500					
Communications	240	240					
Hardware Exp	3,000		3,000				
Software Mtc Contracts	10,000	10,000					
Car Allowance	500	500					
Office Supplies	500	500					
Advertising-Other	6,000	6,000					
Meeting Expense	1,000	1,000					
Maintenance-Outdoor Rinks	2,205	1,470		735			
Volunteer Recognition	5,000			5,000			
Initiatives-Neigh Identity Program	10,000	10,000					
Initiatives-Neighbourliness Campaign	10,000			10,000			
Initiatives-Neigh Comm Art Program	10,000	10,000					
	155,665	136,930	3,000	15,735			
Net	155,665	136,930	3,000	15,735			

Plan Requests

Request	COMM.2020.026 Diversity, Equity & Inclusion Community Support Resources		
Department	Community Services	Prepared By	Beth Rajnovich
Division	Community Programming & Outreach	Phone Number	519-747-8770
Section	Community & Neighborhood Services	Email	Beth.Rajnovich@waterloo.ca
		Date	December 09, 2019
Version	Council Approved	Budget Year	2020

Description of Request:
 Historically, city support for community development has focused on sports, neighbourhoods, and arts & culture organizations. As our community changes, resources are needed to support community development efforts through diversity, equity and inclusion ("DEI") organizations (such as LGBTQ+ and immigrant-focused organizations, among others). This funding will provide supports similar to those provided to other kinds of community groups by the city. Examples include: small granting program meeting costs connected to DEI initiatives, in-kind supports (e.g. meeting rooms, printing, etc.) for DEI organizations, and stipends/honoraria for advisories on projects.

Strategic Plan Link Equity, inclusion & a sense of belonging

Describe the risks related to this request if denied or deferred (likelihood and impact):
 If this request is denied or deferred, the City of Waterloo will have reduced effectiveness in enabling and supporting diversity, equity and inclusion organizations to succeed. Furthermore, it would represent a missed opportunity to enact initiatives and support mechanisms that align with the city's new corporate strategic plan, especially with respect to equity, inclusion and a sense of belonging.

What are the desired outcomes of this request being approved?
 Diversity, equity and inclusion organizations (such as LGBTQ+, immigrant-focused, homelessness, etc.) are more sustainable. Their ability to achieve their goals in the community is greatly enhanced, contributing toward the Equity and Inclusion strategic goal.

Recommendations:
 That Council approves a \$30,000 increase of ongoing funding in 2020 for Diversity, Equity & Inclusion Community Organization Support Resources within the Community Programming & Outreach Services division in the Community Services department.

		Request						
		Total	2020 . Ongoing	2020 One Time	2021 . Ongoing	2021 One Time	2022 . Ongoing	2022 One Time
Expenditures								
	Initiatives* Diversity Equity and	30,000	30,000					
		30,000	30,000					
	Net	30,000	30,000					

Plan Requests

Request	COMM.2020.027 Truth and Reconciliation Action Plan Implementation		
Department	Community Services	Prepared By	Beth Rajnovich
Division	Community Programming & Outreach	Phone Number	519-747-8770
Section	Community & Neighborhood Services	Email	Beth.Rejnovich@waterloo.ca
		Date	December 09, 2019
Version	Council Approved	Budget Year	2020

Description of Request:

The Truth and Reconciliation Commission has outlined a number of calls to action that are connected to the roles and responsibilities of municipal governments. In response, staff presented a corporate action plan to Council on October 21, 2019 through report COM2019-032. This action plan aligns with the objective within the new corporate strategic plan to respond to the Commission's Calls to Action. Funding is required to implement the action plan. This funding would be used to provide small grants to support local indigenous initiatives, stipends to acknowledge the contributions of Indigenous Advisors that assist with implementing the plan, and other corporate initiatives as outlined in the action plan.

Strategic Plan Link Equity, inclusion & a sense of belonging

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

If this request is denied or deferred, the City of Waterloo will not be responding in an effective manner to the Truth and Reconciliation Commission's calls to action for municipalities. Furthermore, it would represent a missed opportunity to enact initiatives that align with the city's new corporate strategic plan, especially with respect to equity, inclusion and a sense of belonging.

What are the desired outcomes of this request being approved?

The City of Waterloo responds effectively to the Truth and Reconciliation Commission's calls to action. The City of Waterloo enacts initiatives and support mechanisms that better support local indigenous groups.

Recommendations:

That Council approves a \$50,000 increase of ongoing funding in 2020 for Truth and Reconciliation Action Plan Implementation within the Community Programming & Outreach Services division in the Community Services department.

		Request						
		Total	2020 . Ongoing	2020 One Time	2021 . Ongoing	2021 One Time	2022 . Ongoing	2022 One Time
Expenditures								
	Initiatives*Truth and Reconciliation	50,000	50,000					
		50,000	50,000					
	Net	50,000	50,000					

Plan Requests

Request	COMM.2020.001 AMCC Part-Time Customer Service	Prepared By	Steve Heldman
Department	Community Services	Phone Number	519-884-5363
Division	Recreation Services	Email	Steve.Heldman@waterloo.ca
Section	WMRC & Community Facilities	Date	December 09, 2019
Version	Council Approved	Budget Year	2020

Description of Request:

In recognition of the future action sports park and splash pad to be located at the Albert McCormick Community Centre, the funding is requested to support a seasonal customer service presence at the facility. The funding request will provide customer service support to the community approximately 12 hours per day, 7 days a week, May 1-September 14. With construction anticipated to advance in 2020, the position is recommended for 2021.

Strategic Plan Link Healthy community & resilient neighbourhoods

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 support customer service, provide oversight during the summer months at the Albert McCormick Community Centre, and will impact on the customer experience and access to facility amenities.

What are the desired outcomes of this request being approved?

Staffing the facility seasonally will: provide an enhanced customer experience; permit community access to facility amenities; establish and maintain positive relationships with customers and the community; provide a more safe and welcoming environment.

Recommendations:

That Council approves a \$35,000 increase of ongoing funding in 2021 for part-time customer service support at the Albert McCormick Community Centre within the Recreation Services division in the Community Services department.

Request							
	Total	2020 . Ongoing	2020 One Time	2021 . Ongoing	2021 One Time	2022 . Ongoing	2022 One Time
Expenditures							
Wages-Part Time Reception	29,843			29,843			
Benefits	5,157			5,157			
	35,000			35,000			
Net	35,000			35,000			