

**2020 Budget Impacts**  
**Service Enhancements / Expansions**  
**City of Stratford**

59,220,220

Budget Division	Description	Department	FTE	2020 Net Cost - Total less estimated revenue	Net Cost % of 2019 Tax Levy
G711	Clerk-Secretary	Community Services	1.0	\$ 42,050	0.07%
G721	Custodians	Community Services	2.0	\$ 15,420	0.03%
G320	Truck Drivers	Infrastructure & DS	2.0	\$ 150,360	0.25%
	<b>TOTAL - Staffing Requests</b>		<b>5.0</b>	<b>\$ 207,830</b>	<b>0.35%</b>
G112	Human Resources Assistant (temporary contract)	Human Resources	0.5	\$ 30,840	0.05%
G134	Security Enhancements	Corporate Services		\$ 276,150	0.47%
G134	Citizen Portal	Corporate Services		\$ 10,000	0.02%
	<b>TOTAL - One Time Projects and Service Enhancements</b>			<b>\$ 316,990</b>	<b>0.54%</b>
<b>TOTAL - ALL ENHANCEMENTS</b>				<b>\$ 524,820</b>	<b>0.89%</b>



## 2020 BUSINESS CASE - QUALITATIVE

<b>Department:</b>	<b>Community Services</b>
<b>Budget Division:</b>	<b>G711 Parks</b>
<b>Description of New Service/Employee:</b>	<b>Clerk-Secretary – Community Services</b>

### **Program Expansion Introduction and Overview:**

The Community Services Department is looking to expand its staffing resource by adding half (.5) of a Clerk-Secretary to an existing temp/call-in Clerk-Secretary position; creating one full-time Clerk Secretary position.

This move would represent an additional 980 hours per year.

### **Analysis of Current Business Process:**

Currently, there are three (3) Clerk-Secretaries in the department, working out of three different office locations (Rotary Complex, Agriplex and Cemetery). All three positions perform similar administrative tasks including data entry, payroll, accounts receivable and accounts payable functions. Each Clerk position would have additional unique tasks related to the business of the division being supported.

At this time, the department has one (.5) temp/call-in Clerk-Secretary who covers the three other full-time positions during periods of leave (i.e.: vacation, sick, etc). We are looking to make the temp/call-in Clerk-Secretary into a full-time Clerk-Secretary position as the status of our administrative work and capacities call for this.

In any one financial quarter, the potential for our department to collect over \$300,000 in revenue is normal.

For a number of years, the accounts receivable and accounts payable functions have been completed by the same Clerk-Secretary in each division as none of the three office locations have more than one Clerk to assist in the process. The segregation of the accounts payable and accounts receivable function is not occurring, yet we know that separation of these two processes is crucial to maintain effective internal financial control. We are currently exposed to greater financial errors and the risk of fraud.

At present, some of the payable and receivable functions are being carried out by our management team as there are no other Clerk-Secretary resources to draw from. It is estimated that approximately 12 hours a week is spent by our management team on what could be completed under the Clerk-Secretary function. Re-organization of the payable and receivable work to use the current Clerk-Secretary compliment has been reviewed and is not possible.

The additional hours of a half-time Clerk-Secretary moving to full time would allow the department to achieve higher financial protections, and relieve management from a majority of the accounting functions.

### **Background:**

Challenges experienced with current staffing model:

- No separation of the accounts payable and receivable functions, with management hours being spent to bridge the resource gap.
- The expectation by Senior Leadership and Council for improved and increased financial tracking, including the gathering and sorting of data is becoming beyond our ability to resource and produce.
- Faster response times and turn-around for budget preparation is expected and becoming unattainable under our current resources.
- Current staff is already at maximum workload capacity.

### **How This Position Reflects Council's Strategic Priorities:**

- Integrity – to be transparent and hold the public's financial interests at the highest possible standard. This position would allow us to better ensure the safety and security of the department's financial assets.
- Progress – to provide thinking and leadership that is innovative and proactive. This position would support improved research and reporting back to Council.
- To lead the way in Excellence - additional Clerk-Secretary capacity would support greater service delivery to our customers.

### **Program Expansion Benefits:**

- Improved safety and security of the department's financial assets.
- Will provide an opportunity to provide accurate and more timely financial information to Managers, Director and internal departments.

### **Program Expansion Costs:**

Salaries, Benefits and I.T. – total \$75,590 (based on CUPE 1385 Schedule 'A')

\*partial salary and benefits \$33,540 is already budgeted in PT Parks

### **Impact On Future Operating Budgets:**

Impact on future operating budgets would be an increase of \$42,050.

# Business Case - Quantitative Staff

NOTE: Type in Yellow Highlighted Cells

Department: Community Services  
 Division (cost centre): Parks  
 FTE Position Title/Description: Clerk-Secretary

	2020	Explanation
<b>Estimated Expenditures - Annualized</b>		
<b>Compensation:</b>		
• Wages (annualized)	\$57,657	FT Clerk-Secretary \$57,657, current PT/Call-in budgeted for \$27,620
• # of Months budgeted	12	
• # of FTE's	1.0	
• Total Wages	57,660	
• Total Benefits	16,930	
• Prof Trade/Membership		
Total Compensation	\$ 74,590	
<b>Purchased Goods:</b>		
• Reference material	\$0	
• Office supplies	\$0	Available office currently exists (facility maint. Staff in the office to be relocated)
• Office furniture & equipment	\$0	Available office currently exists (facility maint. Staff in the office to be relocated)
• Uniforms	\$0	
• Other (provide explanation)	\$0	
Total Purchased Goods	\$ -	
<b>Purchased Services:</b>		
• Mileage	\$0	no
• Recruitment Costs	\$0	no
• Mandatory Training/Tuition	\$0	no
• Other (provide explanation)	\$0	no
Total Purchased Services:	\$ -	
<b>Minor Capital Expenses</b>		
• Vehicle	\$0	no
• Furniture	\$0	no
• Equipment	\$0	no
• Software	\$0	no
• Hardware	\$0	Available desktop computer currently exists
• Other (provide explanation)	\$1,000	I.T. Reserve Contribution
Total Purchased Services:	\$ 1,000	
Total Expenditures	\$ 75,590	

<b>Estimated Revenues (please provide a detailed explanation of revenues). Please enter as a negative amount:</b>		
• Internal Recoveries	\$0	
• Partnership contribution	\$0	
• Grants	\$0	
• Reduction in expenditure (PT wages)	-\$27,620	Currently budgeted in part time budget
• Reduction in expenditure (PT benefits)	-\$5,920	Currently budgeted in part time benefits
• External recoveries	\$0	
Total Revenue	-\$ 33,540	

	2020
Budget \$ impact:	42,050
Budget FTE impact:	1

For community benefits of this request, see Business Case



## 2020 BUSINESS CASE - QUALITATIVE

<b>Department:</b>	<b>Community Services</b>
<b>Budget Division:</b>	<b>G721 Recreation - Facilities</b>
<b>Description of New Service/Employee:</b>	<b>Permanent Custodian – Community Services (2)</b>

### **Program Expansion Introduction and Overview:**

The Community Services Department presently has one full-time custodian and 7 part-time custodians. The department is looking to create two additional full-time custodians, removing two part-time positions.

### **Analysis of Current Business Process:**

Currently the department only has one full-time custodian and 7 part-time custodians, working in multiple facility locations at varying shifts. We are presently not in accordance with the Collective Agreement as part-time staff are exceeding hours.

### **Background:**

The department maintains multiple facilities with 7 part-time custodial staff. In March 2018 SLAAA moved from the KCC into the Agriplex and the department took over operation of this facility. Since acquiring this facility, we now operate the Agriplex building 16 hours/day, 7 days/week. This requires three full-time custodians to look after just the Agriplex. Presently we have only one.

### **How This Position Reflects Council's Strategic Priorities:**

Will enable us to staff facilities accordingly to optimize the use of these facilities.

### **Program Expansion Benefits:**

- Will improve the department's consistency in providing service to our customers
- In order to retain employees, the department intends to turn two of the part time custodians into full time
- Department has experienced a consistent turnover in part time staff over the past ten years, due to the part-time nature of this work

### **Program Expansion Costs:**

Wages are currently allocated in the part-time budget. There will be a slight increase in costs as the full-time employees receive additional benefits to the part-time.

**Impact On Future Operating Budgets:**

Same as above.

**Alternatives:**

Status quo.

**Business Case - Quantitative Staff**

NOTE: Type in Yellow Highlighted Cells

Department: Community Services Department  
 Division (cost centre): Recreation  
 FTE Position Title/Description: FT Cusodian x 2

	2020	Explanation
<b>Estimated Expenditures - Annualized</b>		
<b>Compensation:</b>		
• Wages (annualized)	\$52,035	annual wage 1 custodian
• # of Months budgeted	12	
• # of FTE's	2.0	
• Total Wages	104,070	\$52,035 x 2 custodians (wage for custodians is currently in part-time budget)
• Total Benefits	31,220	annual cost of FT benefits \$15,610 x 2
• Prof Trade/Membership		
Total Compensation	\$ 135,290	
<b>Purchased Goods:</b>		
• Reference material	\$0	no
• Office supplies	\$0	no
• Office furniture & equipment	\$0	no
• Uniforms	\$0	no
• Other (provide explanation)	\$0	no
Total Purchased Goods	\$ -	
<b>Purchased Services:</b>		
• Mileage	\$0	no
• Recruitment Costs	\$0	no
• Mandatory Training/Tuition	\$0	no
• Other (provide explanation)	\$0	no
Total Purchased Services:	\$ -	
<b>Minor Capital Expenses</b>		
• Vehicle	\$0	no
• Furniture	\$0	no
• Equipment	\$0	no
• Software	\$0	no
• Hardware	\$0	no
• Other (provide explanation)	\$0	no
Total Purchased Services:	\$ -	
Total Expenditures	\$ 135,290	

<b>Estimated Revenues (please provide a detailed explanation of revenues). Please enter as a negative amount:</b>		
• Internal Recoveries	\$0	
• Partnership contribution	\$0	
• Grants	\$0	
• Reduction in expenditure (PT wages)	-\$104,070	Permanent PT Custodians are currently scheduled at Agriplex, utilizing the hours of 2 FT employees
• Reduction in expenditure (PT benefits)	-\$15,800	\$7,900 PT benefits x 2
• External recoveries	\$0	
Total Revenue	-\$ 119,870	

	2020
Budget \$ impact:	15,420
Budget FTE impact:	2

For community benefits of this request, refer to Business Case.



## 2020 BUSINESS CASE - QUALITATIVE

<b>Department:</b>	<b>Infrastructure &amp; Development Services</b>
<b>Budget Division:</b>	<b>G320 Roads</b>
<b>Description of New Service/Employee:</b>	<b>2 – FT Truck Drivers</b>

### **Program Expansion Introduction and Overview:**

To maintain the current level of service that is provided by the Public Works Division the complement of staff needs to be increased. We strive to be proactive when providing service to the City. Staff shortages result in becoming reactive. Establishing work schedules to maintain levels of service has become difficult based on current staffing complement.

### **Analysis of Current Business Process:**

The current complement of staff in the Public Works Division is 24 staff. Staffing complement had been as high as 29 employees in past years. Included in the 24 is 3 mechanics which do not complement our daily operator pool. The winter season can be especially difficult to maintain current levels of service. The department now has coverage across 4 shifts, spanning 21 weeks within the winter months. The addition of 2 truck drivers would complement our efforts in maintaining and improving levels of service for the community.

### **Background:**

The steady growth of the City has increased the demands of the Public Works Division. There is more infrastructure to maintain as new subdivisions have been developed. The Ontario Maintenance Standards set the level of service that must be maintained for both summer and winter roads and sidewalks. There are more stringent requirements for road maintenance which include winter sidewalk maintenance and bike lane maintenance. There is also an expectation to deliver timely service to internal and external customers.

### **Program Expansion Benefits:**

By increasing Staff Public Works Division would be better equipped to attend to day to day maintenance needs in a timely manner. The addition in staff would directly benefit our winter control efforts. Specifically, obtaining the staff to properly maintain sidewalks throughout the City is an area that the department would like to focus on.



**Program Expansion Costs:**

A net cost of \$150,360 for 2 drivers. Includes wages, benefits, personal protective equipment and training, less reduced overtime for existing staff.

**Impact on Future Operating Budgets:**

The additional staff will increase annual budgets going forward for the Public Works Division.

**Alternatives:**

Searching for alternative solutions through contracted services to maintain currently neglected areas throughout the department.

**Business Case - Quantitative Staff**

NOTE: Type in Yellow Highlighted Cells

Department: **Infrastructre and Development Services**  
 Division (cost centre): **Public Works Division**  
 FTE Position Title/Description: **Truck Driver**

	2019	Explanation
<b>Estimated Expenditures - Annualized</b>		
<b>Compensation:</b>		
• Wages (annualized)	\$59,560	21 weeks at \$30.56/hr; 31 weeks at \$27.33/hr (Machine Operator 1 and Truck Driver)
• # of Months budgeted	12	
• # of FTE's	2.0	
• Total Wages	119,120	
• Total Benefits	36,060	\$18,030 x 2 employees
• Prof Trade/Membership		DZ or greater drivers licence
Total Compensation	\$ 155,180	
<b>Purchased Goods:</b>		
• Reference material		na
• Office supplies		na
• Cell phone (annual)		na
• Office furniture & equipment		na
• Uniforms	\$1,200	Annual - summer and winter safety coveralls, jackets - supplied. Clothing allowance (\$250/yr. ea.)
• Other (provide explanation)	\$600	Annual - PPE - supplied - gloves, rubber boots, vest, hard hat, safety glasses,
Total Purchased Goods	\$ 1,800	
<b>Purchased Services:</b>		
• Mileage		na
• Recruitment Costs		na
• Mandatory Training/Tuition	\$500	One Time - winter equipment training
• Other (provide explanation)		
Total Purchased Services:	\$ 500	
<b>Minor Capital Expenses</b>		
• Vehicle		na
• Furniture		na
• Equipment		na
• Software		na
• Hardware		na
• Computer (one time)		na
• I.T. reserve contribution (annual)		na
• Licensing Fee (annual)		na
• Other (provide explanation)		na
Total Purchased Services:	\$ -	
Total Expenditures	\$ 157,480	

<b>Estimated Revenues (please provide a detailed explanation of revenues). Please enter as a negative amount:</b>		
• Internal Recoveries		
• Partnership contribution		
• Grants		
• Reduction in expenditure (i.e. overtime - provide explanation)	-\$7,120	for the 9 month period - Nov. and Dec. would have greatest impact (winter) - will be dependant on winter weather each year. Based on 12 months Jan., Feb., March would add to this number
• External recoveries		
Total Revenue	-\$ 7,120	

	2019
Budget \$ impact:	150,360
Budget FTE impact:	2

**For community benefits of this request, refer to Business Case.**



## 2020 BUSINESS CASE - QUALITATIVE

<b>Department:</b>	<b>Human Resources</b>
<b>Budget Division:</b>	<b>G112 Human Resources</b>
<b>Description of New Service/Employee:</b>	<b>Human Resources Assistant (Temporary)</b>

### **Program Expansion Introduction and Overview:**

The Human Resources Department requires a six (6) month temporary staff resource to effectively provide administrative support for key HR functions, including those required during peak demand periods. This would also enable the existing HR complement to complete other important department operations and projects, inclusive of the introduction of a Learning Management System (LMS).

### **Analysis of Current Business Process:**

Due to an increase in resources expended for recruitment and selection functions, temporary staff support is especially necessary during 'peak demand' periods i.e. seasonal hiring. Year to date (2019), the department has also experienced an approximate 30% increase in job postings when compared to the year prior.

Additionally, a key project will be the introduction of a Learning Management System (LMS). An LMS is a critical component for modernizing corporate training delivery and record maintenance. The temporary administrative support position will assist the team with administrative duties related to the launch of the LMS, and other ongoing HR services and projects.

The current process of providing training information and data to the organization is completed "manually" by HR which is time intensive. It involves getting information from departments which may exist in different formats. Since the information is not in a user friendly condition when collected by HR, and is in different formats, errors may occur.

### **Background:**

In order to function optimally, HR Departments must have the right tools and resources in place. A LMS, is a type of software program that can be utilized by Human Resources to capture key training modules and provide a central repository for training records to meet statutory and professional development requirements.

This improves productivity for staff across the corporation with desk/lap top access to electronic learning, and provides a platform for centralized oversight within HR. There is an initial temporary investment in HR resources required to launch to LMS.

### **How This Position Reflects Council's Strategic Priorities:**

This is aligned with the Corporation's priority of attracting and retaining key talent by enabling resources to launch a modernized and efficient approach to professional development in an electronic platform.

This is also consistent with the City's commitment to develop a sustainable future for our resources and optimize digital resources. The short term investment in resources is essential to ensure key HR functions continue to improve and support skills development.

### **Program Expansion Benefits:**

Introduction of an LMS will provide staff with a "self- service" platform for training and development and ensure there is accurate and comprehensive record keep to comply with statues and provide professional development. By investing in temporary resources, the HR team will be able to dedicate the needed time to this important corporate initiative.

### **Program Expansion Costs:**

The cost for this temporary position would be approximately \$30,840. which includes salary, benefits and I.T. Application will be made for a Canada Summer Jobs grant, with potential revenue of \$4,900.

### **Impact On Future Operating Budgets:**

This is a temporary position, with no impact on future operating budgets.

### **Alternative**

HR administrative services continue to be performed by existing complement which may impact timeline for LMS Implementation.

**Business Case - Quantitative Staff**

NOTE: Type in Yellow Highlighted Cells

Department: Human Resources  
 Division (cost centre): Human Resources  
 FTE Position Title/Description: Human Resources Assistant

	2020	Explanation
<b>Estimated Expenditures - Annualized</b>		
<b>Compensation:</b>		
• Wages (annualized)	\$49,090	Grade 1 Salary Range 1 on Administrative Salary Grid
• # of Months budgeted	6	Temporary - 6 mths only
• # of FTE's	1.0	
• Total Wages	\$24,550	
• Total Benefits	3,390	
• Prof Trade/Membership		
Total Compensation	\$27,940	
<b>Purchased Goods (indicate if annual or one-time cost):</b>		
• Reference material		
• Office supplies		
• Cell Phone (annual)		not required
• Office furniture & equipment		
• Uniforms		
• Other (provide explanation)	\$600	Desk Phone (I.T.)
Total Purchased Goods	\$ 600	
<b>Purchased Services (incidate if annual or one-time cost):</b>		
• Mileage		
• Recruitment Costs		
• Mandatory Training/Tuition		
• Other (provide explanation)		
Total Purchased Services:	\$ -	
<b>Minor Capital Expenses (indicate if annual or one-time cost):</b>		
• Vehicle		
• Furniture		
• Equipment		
• Software		
• Hardware		
• Computer (one-time)	\$1,800	I.T. - includes licensing fee
• I.T. reserve contribution (annual)	\$500	I.T. - 6 months only
• Licensing Fee (annual)	\$0	included in computer cost above
• Other (provide explanation)		
Total Purchased Services:	\$ 2,300	
<b>Total Expenditures</b>	<b>\$ 30,840</b>	

<b>Estimated Revenues (please provide a detailed explanation of revenues). Please enter as a negative amount:</b>		
• Internal Recoveries		
• Partnership contribution		
• Grants		will apply for Canada Summer Jobs Application-potential revenue of \$4,900 if successful
• Reduction in expenditure (i.e. overtime - provide explanation)		
• External recoveries		
Total Revenue	\$ -	

	2020
Budget \$ impact:	30,840
Budget FTE impact:	0.5

For community benefits of this request refer to Business Case.



## 2020 BUSINESS CASE - QUALITATIVE

<b>Department:</b>	<b>Corporate Services</b>
<b>Budget Division:</b>	<b>G134 Information Technology</b>
<b>Description of New Service/Employee:</b>	<b>Security Enhancements</b>

### **Impact On Future Operating Budgets:**

\$276,150 for year 2020

\$206,150 for year 2021 and onwards



## 2020 BUSINESS CASE - QUALITATIVE

<b>Department:</b>	<b>Corporate Services</b>
<b>Budget Division:</b>	<b>G134 Information Technology</b>
<b>Description of New Service/Employee:</b>	<b>Citizen Portal</b>

### **Program Expansion Introduction and Overview:**

As citizens have become more comfortable with conducting business on-line, the demand for web-enabled self-service has increased to where citizens actively seek these services. This will offer residents a personalized online experience with a single sign-on dashboard that brings all the municipal information they are about into one convenient place.

### **Analysis of Current Business Process:**

Most of our current business processes include citizens to interact with staff in person or over the phone

### **Program Expansion Benefits:**

Creation of a digital citizen portal with single secured sign on will be the first phase. The phase can include up to five integrations. Please see the image below as a sample of what this portal may look like.

# My City



Search for a Service

Search

## MY HOME

<b>Taxes</b> Lorem ipsum dolor sit amet consectetur adipiscing elit sed do eiusmod tempor	<b>Garbage &amp; Recycling</b> Lorem ipsum dolor sit amet consectetur adipiscing elit sed do eiusmod tempor	<b>Pay Utilities</b> Lorem ipsum dolor sit amet consectetur adipiscing elit sed do eiusmod tempor	<b>Pay Water</b> Lorem ipsum dolor sit amet consectetur adipiscing elit sed do eiusmod tempor	<b>Pay Tickets</b> Lorem ipsum dolor sit amet consectetur adipiscing elit sed do eiusmod tempor
<b>Water Quality</b> Lorem ipsum dolor sit amet consectetur adipiscing elit sed do eiusmod tempor	<b>Leaf Collection</b> Lorem ipsum dolor sit amet consectetur adipiscing elit sed do eiusmod tempor	<b>Waste Collection</b> Lorem ipsum dolor sit amet consectetur adipiscing elit sed do eiusmod tempor	<b>Energy Usage</b> Lorem ipsum dolor sit amet consectetur adipiscing elit sed do eiusmod tempor	<b>Transit</b> Lorem ipsum dolor sit amet consectetur adipiscing elit sed do eiusmod tempor

## MY LEISURE

<b>Program Registration</b> Lorem ipsum dolor sit amet, consectetur adipiscing elit, sed do eiusmod tempor	<b>Calendar of events</b> Lorem ipsum dolor sit amet, consectetur adipiscing elit, sed do eiusmod tempor	<b>Festivals</b> Lorem ipsum dolor sit amet, consectetur adipiscing elit, sed do eiusmod tempor	<b>Team Sports</b> Lorem ipsum dolor sit amet, consectetur adipiscing elit, sed do eiusmod tempor	<b>Camps</b> Lorem ipsum dolor sit amet, consectetur adipiscing elit, sed do eiusmod tempor
---	---	--	--	--

### Program Expansion Costs:

\$10,000

### Impact On Future Operating Budgets:

\$25,000



# Business Case - Quantitative Non Staff

NOTE: Type in Yellow Highlighted Cells

**Department:** Corporate Services  
**Division (cost centre):** G134 Information Technology  
**Title / Description:** Citizen Portal

	2020	Explanation
<b>Estimated Expenditures</b>		
<b>Purchased Goods: (specify details)</b>		
•		
•		
•		
•		
Total Purchased Goods	\$ -	
<b>Purchased Services: (specify details)</b>		
• Citizen Portal	\$165,000	
•		
•		
•		
Total Purchased Services:	\$ 165,000	
<b>Minor Capital Expenses</b>		
• License		
• Equipment		
• Software		
• Hardware		
• Maintenance	\$25,000	
Total Purchased Services:	\$ 25,000	
Total Expenditures	\$ 190,000	

<b>Estimated Revenues (please provide a detailed explanation of revenues). Please enter as a negative amount:</b>		
• Internal Recoveries		
• Partnership contribution		
• Grant	-\$165,000	
• Reduction in expenditure (i.e. overtime - provide explanation)	-\$15,000	15,000 - Corporate Services
• External recoveries		
• Revenue		
Total Revenue	-\$ 180,000	

	2020
Budget \$ impact:	\$ 10,000

For community benefits of this request, refer to Business Case.

### COUNCIL REFERRALS TO 2020 BUDGET

Item#	Approval Date 2019	Council Resolution	Cost	Comments
1	Jan 15/19	<u>Finance &amp; LR 2019 Budget:</u> THAT staff bring a report regarding the Lorne and Downie left turn lane intersection project being moved forward to the 2020 budget from the 2022 budget, the implications of moving this project forward, and what capital projects will be re-allocated to later budgets as a result.		A staff report went to Finance Committee Feb 11/19 outlining budget impacts. Improvements for this intersection are included in 2023 capital forecast.
2	Jan 22/19	<u>Finance &amp; LR 2019 Budget:</u> THAT the request from Human Resources for an Organizational Development Lead at a total cost of \$127,675 be referred to the 2020 Budget.	\$30,840	This position has been re-evaluated and submitted in 2020 as a 6 month temporary employee expansion request.
3	Jan 22/19	<u>Finance &amp; LR 2019 Budget:</u> THAT the request for two Truck Driver positions at a total cost of \$146,140 be referred to the 2020 Budget.	\$150,000	Approximate net cost has been provided as an expansion request for 2020.
4	Jan 22/19	<u>Finance &amp; LR 2019 Budget:</u> THAT the extension of hours for the Transit and Parallel Transit systems be referred to the 2020 budget for consideration.	\$185,328  \$22,204	Annual additional cost for Transit to operate 1 extra hr per night.  Annual additional cost for Parallel Transit to operate 1 extra hr per night.
5	April 8/19	THAT Option 1, outlined in the Management Report entitled "Goose Management Plan Update" (COM19-008), be pursued; AND THAT staff provide an update on the Goose Management Plan in the fall and that it be added to the 2020 budget.	\$48,000	This cost has been included in the draft 2020 operating budget.

6	April 29/19	<p>THAT the Active Transportation Advisory Committee recommendation for a review of pedestrian infrastructure on all streets surrounding Stratford General Hospital be referred to the 2020 budget.</p>		<p>Staff are currently reviewing options and costings. There is \$130,000 in the draft 2020 capital budget for sidewalks. This item would be used for this.</p> <p>Estimated date for report is budget meeting of Nov.26/19.</p>
7	April 29/19	<p>THAT the recommendation that the replacement of the HVAC system; and improving the building envelope which includes insulation and replacement of windows and doors at the Gallery Stratford be considered as part of the 2020 budget process, and potentially funded from the tax levy, be referred to staff to work with the Gallery to look into the costs for a feasibility study regarding replacement or renovation of the existing Gallery building.</p>	<p>\$50,000 \$350,000</p>	<p>\$350,000 is listed in the 2022 capital forecast. An additional \$50,000 is required for a feasibility study.</p>
8	April 29/19	<p>THAT Council award Tender T2019-10 Replacement of Concrete Sidewalks and Curb contract to 465929 Ontario Ltd., at a total tender price of \$299,563 including HST for 2019; AND THAT staff evaluate the work completed in 2019 and determine whether staff exercise the option for 465929 Ontario Ltd., to be retained for a total tender price of \$322,833.09 for 2020, subject to Council's 2020 budget approval; AND THAT the Mayor and Clerk be authorized to sign the necessary contract agreement.</p>		<p>Staff are currently evaluating the 2019 contract and options for 2020.</p> <p>Estimated date for report is Nov.26/19 budget meeting.</p>

9	May 13/19	<p>THAT the City of Stratford continue with the operation of the Razzamajazz in 2019;</p> <p>AND THAT a community grant up to \$5,272 be approved and funded from the contingency fund;</p> <p>AND THAT staff prepare a report on future years funding after 2019.</p>		Community Grant Evaluation Team has reviewed 2020 application and is recommending not to fund in 2020 budget.
10	May 28/19	<p>THAT consideration of the City of Stratford becoming a Living Wage employer be referred to the 2020 Budget.</p>		HR is reviewing and will be reporting.
11	June 24/19	<p>THAT the Heritage Stratford resolution to update the Heritage Conservation District Standards be referred to the 2020 budget discussions;</p> <p>AND THAT Staff explore grant opportunities to fund, or partially fund, any update to the Heritage Conservation District Standards.</p>	\$60,000	Estimated cost to update HCD standards.
12	June 24/19	<p>THAT Council confirm support for the future installation of warranted Level 2 Pedestrian Crossovers in the City;</p> <p>THAT the installation of Pedestrian Crossovers be considered as part of the 2020 Capital Budget;</p> <p>AND THAT the Director of Infrastructure and Development Services becomes responsible for the justification report on whether a proposed pedestrian crossover is warranted. [delegated authority]</p>		\$150,000 in 2020 draft capital budget for pedestrian crossings. Waiting on results of Downtown Traffic Study and School Trip Planning Project to identify specific locations to complete warrants. This will assist with prioritizing which areas to focus on.
13	August 12/19	<p>THAT the request from the Stratford General Hospital Foundation for a \$5 million grant, over 10 years, to the "In Our Hands" campaign be referred to the 2020 budget process.</p>		Reviewed by Community Grants Evaluation Team – recommending zero for 2020 budget – revisit when Hospice grant commitment is completed.

14	August 12/19	THAT the "New Capital Build Project; Anne Hathaway Public School Site" report be received for information; AND THAT this initiative be referred to the City of Stratford 2020 budget process.		This item will be reviewed pending receipt of the provincial 2020 Childcare budget in April 2020.
15	August 27/19	<u>Finance &amp; LR Committee 2020 Pre-Budget:</u> THAT a review of mandating a Destination Marketing Fund tax in the City be referred to staff.		Report to Oct 29/19 budget meeting agenda re: Municipal Accommodation Tax.
16	August 27/19	<u>Finance &amp; LR Committee 2020 Pre-Budget:</u> THAT a review of implementing photo radar and red light cameras be referred to staff.		Red Light Cameras – estimated date for report is budget meeting of Nov.26/19.  Photo Radar – this is dealt with as part of a report going to ITS Sub-committee in November.
17	August 27/19	<u>Finance &amp; LR Committee 2020 Pre-Budget:</u> THAT a comprehensive review of parking in the City be referred to staff, including an examination of: <ul style="list-style-type: none"> <li>• Expanding paid parking within the City, including the Cooper site and the parks system;</li> <li>• The parking rate and charging spaces according to demand.</li> </ul>		Report to Oct 29/19 budget meeting agenda re: Comprehensive Parking Review 2019
18	August 27/19	<u>Finance &amp; LR Committee 2020 Pre-Budget:</u> THAT provincial grant funding be used to undertake a comprehensive waste management system review, with consideration given to: <ul style="list-style-type: none"> <li>• How much the City charges in fees;</li> <li>• Whether the City recovers costs;</li> <li>• Alternative service delivery methods to improve efficiency.</li> </ul>	\$50,000	Staff would require assistance to complete this review.

19	August 27/19	<u>Finance &amp; LR Committee 2020 Pre-Budget:</u> THAT staff review the development of a citizen client portal giving consideration to all departments.		An expansion request has been included in the 2020 budget to start this project.
20	August 27/19	<u>Finance &amp; LR Committee 2020 Pre-Budget:</u> THAT the water billing by Festival Hydro be referred to staff for review and a report on whether it would be more efficient to bring in-house.		Report to Oct 29/19 budget meeting agenda re: Billing and Collection Business Case Review.
21	August 27/19	<u>Finance &amp; LR Committee 2020 Pre-Budget:</u> THAT the use of funds from the provincial grant to improve the energy efficiency of city buildings be referred to staff.		Staff are reviewing.