



INTEROFFICE MEMO ADMINISTRATION DEPARTMENT

TO: MEMBERS OF COUNCIL

FROM: Bob Casselman, City Manager

SUBJECT: SERVICE DELIVERY AND ORGANIZATIONAL REVIEW

DATE: February 10, 2011

The Brockville and District Chamber of Commerce and Citizen's Brockville Group have submitted to Council key considerations for the City of Brockville's 2011 Budget. These areas of concern include:

1. Service Delivery and Organizational Review
2. Resources for implementing Economic Development Initiatives
3. Addressing the Fiscal Policy Reserve

1. Service Delivery and Organizational Review

These organizations are advocating for an external review of Service Delivery and Organizational Review.

While I am completely open to any and all external reviews of our service delivery and organizational structure, it is my humble opinion that this exercise would be largely a duplication of effort with minimal results and would have a demoralizing impact on staff morale. Additionally (1) work plans would have to be modified to reflect resources necessary to assist external consultants; and (2) the 2011 budget would have to be increased to reflect the cost of external consultants.

To assist in Council's decision making please find attached Report 2010-145-11 Corporate Service Delivery Review dated November 23, 2010.

In addition, Council needs to be aware that throughout the SDR exercise outside consultants have been strategically utilized to assist in the development/costing/implementation of various recommendations including:

Fire/Police Dispatch	- Beclin Group \$15K
Economic Development Strategy	- WCM Consulting \$60K
Energy Audits	- Cambium Environmental \$4K
Insurance	- John Harris - \$12K
Waste Management Master Plan	- TROW \$60K
Water Meter Replacement Strategy	- TBD
Street Light Conversion Program	- Stantec \$5K
Solar Panel Installation	- Gord McAlary \$3K
Waterfront Public Use Strategy	- MMM Group

SERVICE DELIVERY AND ORGANIZATIONAL REVIEW

Urban Design Guidelines - MMM Group
Community Improvement Plan - IBI Group

2. Economic Development Resources

The Chamber believes that Council, in their 2011 Budget will have to look at a substantial increase in the Economic Development Department budget to support these initiatives. The increase may amount to over \$100,000 depending on how quickly Council wants to implement what is called for in the Strategic Plan.

While it is not directly part of the Budget, an analysis of the staff's activities should be done. This analysis will highlight any activities presently being done that are not directly in line with the Department's or City's goals, and may highlight duplication of efforts. The analysis may also show where there are opportunities for others in the City to take over some of the tasks presently being done by the Economic Development Department.

Response:

Agreed. The prioritized recommendations of the Economic Development Advisory Committee will be presented to the EDP Committee and Council in March. At this stage, Mr. Paul has augmented his budget by \$15,000 to partially deal with these recommendations. Council has a variety of options relating to the funding of these initiatives including:

- Tax Rate
- Strategic Initiative Funds \$204,000
- Fiscal Policy Reserve

As outlined in the 2010 Organizational Review, staff are in the process of evaluating the consolidation of the Library, Museum and Arts Centre within the Economic Development Department umbrella. In addition, the promotion/and/or partnership with the MDC will evolve over time and be incorporated within this same department. Staff are aware of the changes being envisioned and will adjust Human Resources to meeting departmental work plans and corporate objectives.

3. Fiscal Policy Review

The Chamber is advocating that the Fiscal Policy Reserve be restored to \$1 Million in 2011.

The 2011 budget includes \$150,000 contribution to the Fiscal Policy Reserve Fund resulting in a forecasted year-end balance of \$601,000. This amount is subject to 2010 year end adjustments.

Council has a number of options to augment the Fiscal Policy Reserve in 2011 including:

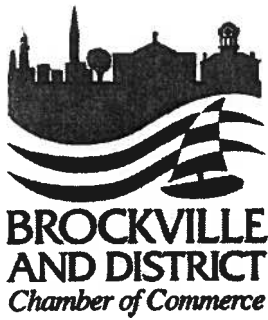
- Tax Rate
- Strategic Initiative Fund \$204,000 transfer to Fiscal Policy Reserve
- Hydro One Fund Reserve transfer \$500,000 to Fiscal Policy Reserve

SERVICE DELIVERY AND ORGANIZATIONAL REVIEW

In the interim, should you have any questions, do not hesitate to contact me.


BC:bar

Attachments



Dec 8, 2010

President
Heather Halladay
ScotiaMcLeod

Vice President
David Keenleyside
TD Canada Trust

Treasurer
Sean Somerville
Somerville Accounting Service

Past President
Bob Pearce
Henderson Printing

Directors
Tom Blanchard
UML Property Management

Gary Brett
Brett's Valu-Mart

Sueling Ching
Brockville & Area YMCA

Sherri Fournier-Hudson
Brockville Family Health Team

Laura Good
Employment & Education Centre

Matthew Raby
United Way of Leeds & Grenville

Dave Shaw
Alan Browns

Jay Webb
Trillium Health Care Products Inc.

Mayor and Council
City of Brockville
Box 5000
Brockville, Ontario

Dear Sir or Madam:

The Brockville and District Chamber of Commerce is the 'Voice of Business' in this community serving over 530 members including businesses of all sizes and within all sectors. Our mission statement is to foster a competitive business environment in the Brockville region that benefits the people of this region through the growth of jobs, wealth and quality of life.

Please find attached a submission titled; "Key Considerations for City 2011 Budget" submitted by our Advocacy Committee. As you may be aware our Advocacy committee has taken a keen interest in the City of Brockville's budgeting outcomes over the last number of years. This year the committee felt it would be helpful to provide information earlier in the budgeting process. We hope that you will find this information to be of value as budgeting decisions are being made.

The Chamber welcomes any opportunity to assist the City and its stakeholders in matters of economic development. Thank-you for your consideration.

Regards,

Heather Halladay
President

cc: Bob Casselman, City Manager, City of Brockville



"Voice of Business"
Since 1906

Key considerations for the City of Brockville 2011 Budget

Submitted by: The Brockville and District Chamber of Commerce – Advocacy Committee

Over the last ten years, the Brockville and District Chamber of Commerce has taken a keen interest in the City Budget process. Each year we have analyzed the Budget documents and come up with, what we think, are valuable comments on the assumptions made in the Budget, observations, and recommendations for what is needed for both the immediate taxation year and for the success of Brockville in the future. We have reviewed our submissions and have found that there are some recurring themes and key areas that need more attention from Council.

Before the Budget Document is released, we believe that the incoming Council should provide some guidance to Staff to seriously address the following key areas in the preparation of the 2011 Budget. These areas include:

- Service Delivery and Organizational Review
- Resources for implementing Economic Development Initiatives
- Addressing the Fiscal Policy Reserve
- Timeliness in meeting Council's Objectives and Targets

Service Delivery and Organizational Review

As a background on the Service Review, in 2002 the Chamber made a detailed presentation to Council asking them to establish "levels of service" in line with efficiency, effectiveness, and the cost to the taxpayer to provide that level of service. In our presentations in 2003 and 2004 we followed up with suggestions that Departments benchmark themselves with other communities, that they set targets out two or more years to effect changes in their operations, and that it is Council that has the leadership role in preventing costs from growing in what we called "service creep". In 2006 we recommended a service delivery review, with all options on the table including levels of service and alternative ways of delivering those services.

In 2007, the Province developed a detailed template to help municipalities drill down sufficiently to understand all aspects of the service they were providing, get to the true cost of the service, make comparisons of best practices, and explore other ways of delivering that particular service. The Chamber studied this process and talked to other municipalities that had started down the path of a formalized Service Delivery Review. We endorsed this template, and made two presentations to Council calling for both a Service Review and an Operational Review, and explaining how important it was for the City to hire outside help to facilitate a project that would involve every City employee to find out where the inefficiencies are, to get an open discussion on new ideas, and to get buy in on the necessary changes that would come from the reviews.

The City decided to do the Service Review internally and the Chamber followed its progress in 2008 and 2009. Our presentations to Council acknowledged that a great deal of data had been gathered and that there were savings found, but we still believed that an

outside consultant and facilitator was necessary to get the costs under control and to make the changes needed in the Organization to make it more effective.

In our presentation in 2010, we noted that the City had found some significant savings through the Service Delivery Review but that there was still an increase in the cost of operations from earlier years. We noted that the process had taken 3 years to achieve results that might have been expected in finding the "the low hanging fruit" in a first round of a review. We emphasized that with operating costs continuing to rise, an outside consultant, with a proper background in this area would be able to conduct the next round in a timelier manner, and would be able to find further savings and develop plans for further streamlining of the organization. As well, the benefit of an outside consultant with a fresh approach would be in recognizing opportunities for cost reduction by eliminating duplication or combining resources across different departments.

In the recent election campaign, the Mayor proposed hiring an outside consultant. The Chamber believes that Council should be looking for a consultant with a proven track record in service and organizational reviews. A consultant is needed that is skilled at both a bottom up approach working with all employees, and a top down approach in looking at how an effective municipal organization has to be structured. Council should be prepared to find the right person for this task even if there is a substantial cost to this process. Because there may be some significant changes to service levels, changes in how services are delivered, and the changes in the City's organization, this consultant must report directly to all of Council and not through the internal staff, or to any one individual.

Economic Development Resources

In the key area of having sufficient resources to implement economic development programs, the Chamber has in the last eight years, has made the point that economic development is an investment, not a cost. Because the economic development budget is split into many areas such as advertising, travel, prospecting, conferences, and joint initiatives with other groups, Council has to see that the expenditures are balanced in each area in line with an overall direction for the Department.

In 2009 the City launched its Strategic Plan and in March 2010 an Economic Development Strategy was released as part of the Official Plan process. These two documents call for a number of committees, with the expectation that there will be significant Economic Department development activity needed to implement their recommendations. While it is planned to have local champions volunteer to do some of the work, there will still be very large workload for the Department in supporting the Committees. Just the organization, coordination, and administration of the Committees will probably require a significant amount of time from Staff. Even more Staff time will be needed to implement their recommendations or initiate projects (although probably a different skill set will be required).

Council has developed and endorsed this approach to economic development, and in order for it to succeed; Council must support the committees' recommendations with staff resources and with funds. If this doesn't happen, or if it takes too long to get projects initiated, the committee members will lose interest and the whole process will stall or fall apart.

The Chamber believes that Council, in their 2011 Budget, will have to look at a substantial increase in the Economic Development Department budget to support these initiatives. The increase may amount to over \$100,000 depending on how quickly Council wants to implement what is called for in the Strategic Plan.

While it is not directly part of the Budget, an analysis of the Staff's activities should be done. This analysis will highlight any activities presently being done that are not directly in line with the Departments or City's goals, and may highlight duplication of efforts. The analysis may also show where there are opportunities for others in the City to take over some of the tasks presently being done by the Economic Development Department.

Fiscal Policy Reserve

In both our 2009 and 2010 submissions on the Budget, the Chamber addressed the status of the Fiscal Policy Reserve where it was well below the \$1,000,000 level. In earlier years, this reserve had grown to a much larger amount and Council had decided that a target of \$1,000,000 was the appropriate amount to cover swings in support from the Province, and unexpected but necessary operating expenses. It looks like there will be a large deficit in 2010 that will more than wipe out the Fiscal Policy Reserve. Fiscal responsibility necessitates restoring this back to the \$1,000,000 level in 2011. The City must also look at its other reserves, and all of its financing policies to ensure that there is not huge tax increase arising from some unexpected change in revenue or support. Council must look at long-term requirements and resist the temptation to divert funds from reserves, in order to achieve some arbitrary tax increase target.

Timeliness in Meeting Council's Objectives and Targets

In the past four years, the City has dealt with the details surrounding a very complex downtown development. This project has consumed a huge amount of time of City Staff. In addition, there was staff involved in supporting the consultants in developing the Official Plan. It seems that other initiatives were delayed or did not get the Staff support that they should have had. Council will have to set clear objectives and milestones, if they want to follow their Strategic Plan, get growth, and get new jobs. While this is not necessarily part of the Budget, this is a good time to address the timeliness in how targets and objective are met. To meet these targets, there may additional costs, and more resources in the form of consultants, part time workers, or contract workers that may be needed.

Moving forward

The Chamber is planning to make a submission at the Budget meetings in January – February in the New Year. We commend Council for setting targets for Departments as they prepare their individual Budgets so that there is a good starting point for the Budget debates. We believe that these key areas have to be addressed before the Budget is presented, as they are key to the cost cutting the City needs to do to try and contain tax increases, and to support the growth initiatives that the City wants to implement. This is a new Council, and the Chamber hopes that if these key areas are addressed, the City will lose no time in moving forward.

OCTOBER 26, 2010

REPORT TO COUNCIL – NOVEMBER 23, 2010

2010-145-11

CORPORATE SERVICE DELIVERY REVIEW

**BOB CASSELMAN
CITY MANAGER**

RECOMMENDATION

THAT Council of the Corporation of the City of Brockville receive report 2010-145-11 Corporate Service Delivery Review for information purposes and direct that Council be given annual status reports relative thereto.

PURPOSE

The purpose of this report is to provide Council with a summary of the Corporate Service Delivery Review exercise and to recommend further steps in our ongoing pursuit of best practices.

BACKGROUND

Sections 224 of the Municipal Act requires Council to:

- Develop and evaluate the policies and programs of the municipality
- Determine which services the municipality provides

On April 24, 2007, Council adopted the approach to a Corporate Service Delivery Review as outlined in Report 2007-009-04.

In so doing, the City Manager was directed to work with the various stakeholders and spearhead the completion of the Services Delivery Review exercise.

The following proposed statement was developed to clarify Council's intentions for proceeding with a Corporate Service Delivery Review:

"To systematically examine the City of Brockville's existing service delivery and develop options and strategies that will enable the City to match resources to services in the immediate and long-term future."

Over the ensuing thirty (30) months, comprehensive Service Delivery Reviews were completed for the following City departments/local Boards:

Finance, Police, Library, Clerks, Parking, Animal Control, Human Resources, MIS, Fire, Operations, Winter Control, Water and Wastewater, Conventional/Para Transit, Engineering, Museum, Planning, Parks & Recreation and Economic Development

ANALYSIS

To date, 267 recommendations have been presented to Council resulting in an estimated operating efficiency of \$2.3 million (2008-13) representing approximately 8% of the net annual tax levy.

Implementation of some of the Service Delivery Review recommendations are not completed and will require further research (ERP System/Fire/Police Dispatch, Inspection Tablets, Water Smart Meters) therefore the full benefit of the exercise is unknown.

Schedule 1 provides a summary of Service Delivery Review recommendations including their status and operational efficiencies gained.

Given the aforementioned, it is recommended Council be given annual status reports with respect to the implementation of each service delivery review.

CONCLUSION

The Service Delivery Review exercise has proven to be a success in finding operational efficiencies. Staff should review service levels/organizational structure annually based upon corporate needs and circumstances. Service Delivery Review should be viewed as a long-term program that will become an ongoing part of our organizational culture.

B. Casselman, City Manager

SERVICE DELIVERY REVIEW STATUS REPORT - 2010

RECOMMENDATION	IMPLEMENTATION DATE	OPERATING BUDGET IMPACT
ANIMAL CONTROL		
1. Increased revenue from dog tags	2009	(17,500)
a) To implement a dog tag fee incentive -- discount for dog tags purchased by January 30th	2009	1,000
b) To implement dog tag sales at other outlets for a fee of \$5 (including GST)	2009	1,000
2. To amend "After Care Process" when necessary to euthanize an animal -- approximate savings \$2,000	2009	(2,000)
3. Hiring of two students	2009	7,445
Totals to present:		(10,055)
CLERK		
1. Implementation of iCompass	2009-2010	
2. Development and implementation of policies required under the <i>Accessibility for Ontarians with Disabilities Act</i>	ongoing	
3. Discontinue service of after-hours weddings		
4. To extend Xerox lease to March 2012 resulting in an upgrade to the multi-function colour printer in mailroom	2009	(20,700)
Totals to present:		(20,700)
PARKING		
1. to continue downtown complimentary parking agreement with DBIA with annual 5% increases in 2009 and 2010	2009/10	(3,170)
2. Parking fines	2009	(30,000)
3. Parking rate lots	2009	(12,000)
4. Parking permits	2009	(3,500)
5. New parking meters - increased revenue	2010	(18,000)
6. Online ticketing	2009	5,000
7. Commissionaires	2009	3,120
8. Contribution to RF	2009	27,601
Totals to present:		(30,949)
ENGINEERING		
1. Replace existing street lights with LED's and that the project be partially funded using Federal Gas Tax funds or other funding programs available through Hydro One or the provincial and federal governments, creating an estimated savings of \$97,000/year in power consumption and \$50,000/year in maintenance costs. Maintenance cost would have to be increased on an incremental basis starting in approximately 5-7 years after the initial installation.	Phase 1 - Dec. 2009/Jan 2010 Phase 2 - June 2010	(75,000)
2. Continue investigation on solar panels and determine the feasibility of inclusion with the LED replacement program, leading to an additional savings of approximately \$97,000/year in power consumption.	2009 (Not feasible)	-
3. That a fee structure be established to charge fees for the provision of engineering related services and associated documentation requests.	2009	(3,000)
4. Make application to the Ministry of Environment to obtain permission to complete sanitary sewer and watermain design reviews for subdivisions and road reconstruction projects so the associated fees generated in the amount of \$7,000 to \$9,000/year can be collected by the City.	2009	(8,000)

SERVICE DELIVERY REVIEW STATUS REPORT - 2010

RECOMMENDATION			IMPLEMENTATION DATE	OPERATING BUDGET IMPACT
5. That due to changes in the Municipal Act which allows municipalities to collect fees for the administration of road cut/excavation permits; the City charges these fees to Hydro One and Enbridge Gas.			2009	(5,000)
6. Train engineering staff to have the skill of programming the traffic signal controllers and thereby reducing the costs associated with hiring a contractor to complete the work.			2010	Pending
7. Continue the balance of using engineering staff and consultants to complete engineering administered capital projects.			2009	N/A
Totals to present:				(91,000)
TRANSIT				
1. Compare projected ridership to actuals every six months to confirm/determine path forward with respect to the three-bus system, and the results of marketing efforts and priorities (routes, accessibility).			Ongoing	N/A
2. The current Para Transit contract expires on December 31, 2009. Issue a tender with a combined Conventional/Para Transit option to determine if cost savings can be achieved.			2009	-
3. Reinstate service to St. Lawrence Lodge given their financial support of the Para Transit system.			2008	N/A
4. Continue pare parity with Para Transit as per the proposed AODA Transportation Standards.			2008	N/A
Totals to present:				
PARA TRANSIT				
1. Renegotiate the flat fee under the existing contract taking into consideration the increased operational costs due to ridership.			2008	3,500
2. Provide incentives for passengers to use the conventional transit system (ie: 1/2 price or free). This would achieve the dual purpose of increasing the activity of persons with disabilities within society and reducing costs.			Pending	Pending
3. Assuming the current Para Transit contract is negotiated until it's termination date of Dec. 31, 2009, a combined tender for the Para Transit and the Conventional Transit should be considered at that time.			2009	Pending
4. Explore opportunities to provide service to the school boards. The school boards provide Para Transit service to students within the City limits. There is no obligation under the Education Act for the school boards to provide student transportation.			2010	Pending
5. BMAAC is currently working with a taxi company for an accessible taxi cab as a means of expanding existing level of service.			Pending	Pending
6. Continue working with BMAAC to identify needs and trends relating to the Para Transit passengers.			Ongoing	N/A
Totals to present:				3,500
SOLID WASTE				
1. Continue to evaluate alternatives with regard to solid waste collection and disposal, including:			2010	Pending

SERVICE DELIVERY REVIEW STATUS REPORT - 2010

RECOMMENDATION	IMPLEMENTATION DATE	OPERATING BUDGET IMPACT
a) Area collection and/or disposal contracts with the United Counties of Leeds and Grenville, The Town of Gananoque and the Town of Prescott		
b) Conversion of organic waste to electricity through technologies such as plasma gasification (Plasco) and electrokinetic gasification.		
c) Conversion of organic waste to commercial compost through organics composting processes such as Norterra Organics.		
In addition to achieving the best option for collection and disposal of municipal waste, there may be benefits in some of these options for the ICI sector and for WPCC biosolids disposal.		
2. Complete the evaluation of the proposal for a solar panel electric generation system (Upper Canada Solar Generation Ltd.). Potential annual net revenue to be confirmed.	2009	-
3. Continue to evaluate opportunities for providing composting/disposal of leaf and yard waste, including commercial composting (Norterra Organics).	2009	(3,000)
4. Continue to support AMO's position with respect to the provincial review of the Blue Box Funding Program, which could increase cost recovery revenues to the City from Stewardship Ontario. Annual revenues could increase by up to \$115,000 if full cost recovery is provided.	Ongoing	Pending
5. Continue to work with Stewardship Ontario in supporting take back programs for household hazardous waste items, as well as increased cost recovery revenues for items collected at the Household Hazardous Waste Day event. Annual cost reductions and revenue increases could amount to approximately \$28,000 if all costs are offset.	Ongoing	Pending
6. Implement a Waste Electrical and Electronic Equipment (WEE) diversion program, partially offset by cost recovery revenues from Stewardship Ontario, at an estimated annual net cost of \$4,800.	2009	3,000
7. Replace the Solid Waste By-Law (94-2000) with a new by-law consolidating all changes since 2000, and including collection for rooming houses at an allowance of 1 bag for each two rooms per week.	2009	N/A
Totals to present:		
PUBLIC WORKS		
1. Public Works staffing compliment has been reduced in 2008 by one Operator through attrition, as directed through the Winter Maintenance Service Delivery Review.	2008	(45,424)
2. No change to levels of service or delivery methods for street sweeping, litter/garbage pickup, concrete sidewalk and curb replacement/repairs, catchbasin cleaning, stormwater cleaning, hot and cold mix asphalt repairs and bridge maintenance.	2009	N/A
3. Retain daytime dispatch function in the Operations Department.	2009	N/A
4. Continue use of two-way radio as the prime means of communication for Public Works staff.	2009	N/A

SERVICE DELIVERY REVIEW STATUS REPORT - 2010

RECOMMENDATION	IMPLEMENTATION DATE	OPERATING BUDGET IMPACT
5. Enhance focus on interdepartmental maintenance activities such as sign maintenance, dock building/repair and building maintenance, weather permitting.	2009	N/A
Totals to present:		(45,424)

WINTER MAINTENANCE

1. Maintain existing Levels of Service for roadways. Annual Savings of \$21,000 to \$34,000 could be achieved through reduced levels of Service which still meet the Minimum Maintenance Standards, but the resulting impacts would not be acceptable to the public, based on the complaints received regarding the existing levels of Service. As well, contracted services provide a guaranteed response when limited staffing may be impacted by unexpected absences (see also Recommendation 3). Not approved by Council.	2008	N/A
2. Maintain existing Levels of Service for sidewalks. Review classifications for 2009 to confirm priorities and routes.	2009	N/A
3. Reduce the Public Works staffing compliment by one Operator through attrition. This can be achieved by not replacing the Operator who retired in July, 2007. The total savings would be \$45,324, of which \$5,154 would be assigned to Winter Maintenance.	2010	Included Above (5154)
4. Implement a four crew rotation for weekend Winter Maintenance standby in fall 2008, subject to the availability of qualified Operators. Annual standby premium savings of \$7,120 are projected.	2010	(7,120)
5. Continue pre-wetting and anti-ice operations with salt brine, continuing annual savings of \$10,620.	2008	(10,620)
6. Enhance focus on inter-departmental non-winter maintenance activities such as sign maintenance, dock building/repair and building maintenance, weather permitting.	2008	N/A
Totals to present:		22,894

FLEET & LOGISTICS

1. Continue dispatch function as part of Fleet & Logistics.	2009	N/A
2. Continue contracted driver training.	2009	N/A
3. Continue current mix of in-house and contracted vehicle and equipment maintenance.	2009	N/A
4. Develop a policy concerning use of cell phones while driving City vehicles.	2009	N/A
5. Increase regular maintenance service interval for light vehicles and police administration vehicles for a one year trial period. The estimated annual savings are \$18,000 (\$10,946 labour / \$7,054 parts).	2009	(7,054)
6. Evaluate the life cycle cost of hybrid and alternative fuel technologies as applicable vehicles are scheduled for replacement.	2009	
Totals to present:		(7,054)

PARKS

1. Reduce the frequency of grass cutting from twice weekly to once weekly in Priority Waterfront Parks, the Fire Station and the Police Station.	2009	(3,782)
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SERVICE DELIVERY REVIEW STATUS REPORT - 2010

RECOMMENDATION	IMPLEMENTATION DATE	OPERATING BUDGET IMPACT
2. Complete a financial analysis of the total cost of grass cutting during 2009 and report back to Council at year end.	data collected; year end summary pending	
3. Do not purchase aerator and return funds to the Fleet Reserve. (\$12,591 returned to Fleet Reserve Fund)	2010	
4. Purchase a top dresser in the 2009 Capital Fleet Budget - \$18,139 included in Capital Fleet Projects Amend purchase of materials and supplies accordingly.	2010	4,500
5. Prepare cost benefit analysis in 2009 to determine merit of purchasing bucket truck in 2010		
6. Track expenses for each special event in 2009 and report back to Council at year end	data collected; year end summary pending	
7. Renegotiate a 2009 lease agreement with the Boardwalk Condominiums for docking facilities for a period of one year (January 1 - December 31, 2009)	2009	
8. Renegotiate a 2009- 2011 lease agreement with 1000 Islands & Seaway Cruises	2009	
9. Investigate all issues related to the divestiture of the Small Craft Harbour/Blockhouse Island by the Department of Fisheries and Oceans (negotiations to begin March 2010)	2010/11	
10. As part of the Waterfront Public Use Strategy of the Official Plan, evaluate the impact of relocating to St. Lawrence Park and other locations, a portion of the 110 seasonal mooring docks of Fuller Marine Services that will be displaced on development of the Tall Ships Landing Project.	on-going part of Official Plan process	
11. Take back 7 of 14 day docks that are currently used by Tourism and convert to transient or seasonal slips.	2009	(7,000)
12. Install 14 finger docks along the east end of the seawall of the harbour	2009	(7,000)
13. Investigate a private-public partnership for the operation of harbour facility.		
14. Island Environmental Audit - approved as part of the 2009 Major Capital Budget	Public Review 2010	
15. Collaborate with the Executive Director of the Maritime Discovery Centre to investigate a possible private-public partnership with Tall Ships Landing in regard to programming and possible access to the islands, subject to the recommendations of the Environmental Audit	2011/12	
16. Implement more aggressive goose control measures in waterfront parks	in progress	
17. Create a new summer student position for maintenance issues at Centeen Park, Armagh S. Price Park, Blockhouse Island and Hardy/Centennial Park and to address goose poop clean-up and its associated health issues	2009	8,067
18. As part of the Waterfront Public Use Strategy of the Official Plan, evaluate the impact of relocating the Rowing Club to St. Lawrence Park	on-going part of Official Plan process	

SERVICE DELIVERY REVIEW STATUS REPORT - 2010

RECOMMENDATION			IMPLEMENTATION DATE	OPERATING BUDGET IMPACT
X	19. As part of the Waterfront Public Use Strategy of the Official Plan, evaluate the possibility of relocating the boat launching facilities to the Sewage Treatment grounds, and evaluate the impact of relocating the Commercial Dive Charter Operation from St. Lawrence Park to the Ferry Street Rowing Club as well as the shore-based divers from Centeen Park and Blockhouse Island and develop the adjacent Reynolds Park into a combined parking lot for divers/public and green space (occupying the current Rowing Club building that will be vacant if the Rowing Club Moves to St. Lawrence Park).		on-going part of Official Plan process	
X	20. As part of the Waterfront Public Strategy of the Official Plan, evaluate the impact of relocating the Commercial Dive Charter Operation from St. Lawrence Park as well as the shore-based divers from Centeen Park & Blockhouse Island to the east end of Brockville (to occupy the current WPCP administrative building that will be vacant when the plant expansion is complete)		on-going part of Official Plan process	
	21. Develop the newly acquired property immediately west of St. Lawrence Park into a parking lot with King Street access, with satisfactory drop off area by the waterfront.		2009	
	22. Establish dialogue with the diving community (operators) during the Official Plan process to ensure the growth of diving (enhance).		on-going	
	23. Expand the mandate of the newly established Splash Pad Committee to include investigation of artificial ice surfaces. River Rink project terminated		2010	
+	24. Complete a full review of the Non-Resident User Fee program - indeterminate amount of revenue increase at this point		2010 investigation/review complete	
X	25. To consider the feasibility of on-street parking on King Street (in front of St. Lawrence Park) on weekends and during special events.		TBD	
	26. Lifeguards at St. Lawrence Park - originally eliminated from budget then reinstated		2009	18,643
	Totals to present:			(23,858)
ARENAS				
	1. Complete energy audits in the arenas in 2009 and install retrofits if funding is available to reduce energy consumption and related energy costs		2010	
	2. Establish a new arena user fee in 2009 of \$60 to cover the cost of SOCAN fees		2009	(240)
	Totals to present:		-240	
BROCKVILLE ARTS CENTRE				
	1. Increase basic seat surcharge to \$2.50 and phone-in fee to \$1.50 effective April 1, 2009		2009	(7,500)
	2. Purchase a ticket software program and renovate the main lobby washroom if sufficient donations are raised by the Project Encore Committee members. \$54000 software purchased, main lobby washrooms renovated - funded through Project Encore		2010	
	3. Change Front of House position from part-time to a full-time performance based contract position for two year period.		2009/10	-10,000
	Expense to be offset by increased revenue from ticket sales		2009	
	Totals to present:			

SERVICE DELIVERY REVIEW STATUS REPORT - 2010

RECOMMENDATION

IMPLEMENTATION
DATE

OPERATING
BUDGET
IMPACT

FINANCE

1. Replace vacant Supervisor of Revenues and Customer Service with Financial Administrative Analyst	2008	(15,286)
2. Do not replace Financial Analyst / Internal Auditor position.	2008	(47,874)
3. Investigate opportunities to "in-source" services -- meter readings for outside agencies; accounting services	ongoing	
4. Internal secondment for PSAB - Tangible Capital Assets (switched to outside consultant when staff member departed)	2008 - 2010	2008: 6,818
5. Contract position for Accounting Clerk I to cover staff secondment		2010: (24,635)
6. Commence process to replace financial system	2009	
7. Participation in Municipal/Universities/School/Hospitals (MUSH) sector purchasing group for ideas/suggestions/bulk buying benefits. (corporate-wide)	2008	(12,000)
8. Renew Township of Elizabethtown agreements for water / wastewater (in development)	2010	
9. Investigate technological advancements in regard to water / wastewater (to commence)	2010	
10. Review of professional service contracts on a 3-5 year basis (insurance/banking/ auditors completed)	2008-10	(266,806)
11. Re-evaluate investment policies / strategies (currently underway - not expected to save significant dollars)	2010	
12. Amend tax due date - September 1st	2010	(50,000)
Totals to present:	2010/11	(409,783)

FIRE

1. Retirement Incentive Program	2010	
2. Installation of Opticoms over next two years through Minor Capital -- \$25,000 each year		
3. Reduction in fire salaries	2009-13	(302,141)
4. Fire reports	2009/11	(30,000)
5. Combine Fire/Police Dispatch	2010/11	-
Totals to present:		332,141

MUNICIPAL INFORMATION SYSTEMS (MIS)

1. To establish a training facility and emergency disaster backup system at WPCP (2010 Minor Capital)	2010	
2. To implement a pilot project for Open Source Applications -- estimate	2010	(8,000)
3. To reduce ten (10) stand alone printers -- reduction in printing costs	2009	(8,000)
4. To expand Fire Expert System to Area Chiefs (MIS or Fire?) est revenue 25-30,000 (ongoing)	2010	
5. To renegotiate communication costs (long distance savings \$3,000/yr; megalink connections \$2,000/yr)	2010	(5,000)
6. To establish digital communications device policy and standards (potential contract savings \$2,000/yr)	2010	(2,000)
Totals to present:		(23,000)

HUMAN RESOURCES (HR)*

1. Reduce Corporate Benefits (Sick Leave \$35,000 / \$15,000 Las)	2009	-50,000
2. Reduce Telephone Long Distance (corporate wide)	2009	-3,000
3. Reduce Megalink (corporate wide)	2009	-2,000
4. Reduce Cell phones (corporate wide)	2009	-2,000

SERVICE DELIVERY REVIEW STATUS REPORT - 2010

RECOMMENDATION	IMPLEMENTATION DATE	OPERATING BUDGET IMPACT
5. HR - Reallocation of Director	2009	-32,000
Totals to present:		-89,000

PLANNING

1. Distribute related administrative expenses from Planning to Committee of Adjustment to move towards 100% user pay	2010	(3,183)
2. Building fees to gradually be increased towards 100% user pay while more closely aligning with the average rates established for Ontario municipalities as published in the annual BMA Municipal Study.	2010	
3. Investigate, along with MIS, the cost/benefit of the use of tablet technology by Inspectors.	2010	
4. Vacant Inspection Officer position to remain vacant pending increased demand from development.	2010	
5. Training of Building Officials to be continued to ensure full compliance as required by the Ontario Building Code Act	2010	
Totals to present:		(3,183)

POLICE

1. Reduction of K-9 unit complement from 2 units to 1 unit	2008	(5,000)
2. Reduction of vehicle complement by 2 – savings minimal		
3. Transfer of duties associated with school crossing guards to Operations department – no savings to the municipality		
4. Restructure the senior command to (1 Chief, 1 Deputy Chief, 1 Inspector, and 1 Staff Sergeant)	2010	(24,500)
5. Contract out custodian duties	2010	(23,800)
6. Retirement/resignation of 2 senior Constables from Court Security to be filled by 2 Special Constables	2008-2010	(204,100)
7. Retirement/resignation of 2 senior Constables from general patrol to be filled by 2 recruit officers at 3rd class Constable level	2008-2010	(116,600)
8. Retirement/resignation of Admin Coordinator, Admin Assistant as replacement	2008-2010	(79,900)
Totals to present:		(448,900)

LIBRARY

1. Replacement of professional librarian with library technician	2008	(20,000)
2. Fundraiser planned for Sunnidell Golf Course (Sunday July 11th 2010)	2010	(10,000)
3. Promotion of possible Legacy Fund potential for BPL	2010	(5,000)
Totals to present:		(35,000)

MUSEUM

1. Decrease hours (closed on weekends from Labour Day to Thanksgiving - no students needed)	2010	(1,500)
2. Change status of museum educator from contract to full time		11,038
3. Full time hours means better programming (increased revenue)		(3,175)
4. Build addition to Brockville museum. Feasibility analysis being prepared	2010	
Totals to present:		6,383

SERVICE DELIVERY REVIEW STATUS REPORT - 2010

RECOMMENDATION

IMPLEMENTATION
DATE

OPERATING
BUDGET
IMPACT

ECONOMIC DEVELOPMENT

1. Arts Centre/Museum Tourism Contract advertisement reduction	2010	(5,000)
2. Council establish an Economic Development Advisory Committee		
3. Council authorize the renaming Economic Development Dept. to Economic Development & Tourism Dept.		
4. Director of E.D. initiate discussions with Leeds Grenville County E.D. re project linkages / cost sharing		
5. Reintroduce discussion on fee for service contract between UCLG & City for investment attraction services		
6. Continue memberships with the Economic Developers Assoc of Ont. & Economic Development Assoc. of Canada		
7. Brockville Chamber of Commerce continue to be agent for City to delivery tourism & visitor services		
8. Amend contract for Tourism Services between City and Chamber		
9. Chambe & DBIA initiate a forum with Brockville accomodation & attraction operators to introduct DMDF		
10. Economic Development Dept. continue to prodict coordinate for City Hall medial relations & communications		
11. Mayor's office be responsible for plaques for new business and expensions		
12. Council delegate responsibility for the Farmer's Market to the DBIA		
13. Economic Development priorary source for data base management		
14. Clerk's Dept. be responsible for small property transactions associated with easements & encroachments		
15. Responsible for all industrial & commercial property negotiations. Clerk's Dept. responsible for legal title		
16. Economic Development Dept. & Clerk's Dept. develop system to ensure proper & accurate property tracking system for leases & options requiring renewal or negotiations		
17. MDC & Chamber provide City with recommendation on most efficient & effective delivery of external tourism		
18. MDC time commitment for Director be reduced		
19. One city dept. be assigned coordination of signage maintenance		
20. CIP for John G. Broome Business, the Western Industrial Parks, Abbott Labs., Trillium Health Care and Canarm		
21. Permit fee waivers and development charges incentive package beoffered to existing manufacturers for two years		
22. City promote offering office/lab business facilities for the vacant office at Pollution Control Centre		
23. Ensure retention of contract between Ontario government and City for small business & entrepreneurship		
24. Business Retention & Expansion programming be enhanced within the Entrepreneurship Centre		
25. Initiate discussion with Chamber and DBIA on enhanced partnerhsips		
Totals to present:		
_____ Total Saved from Operational Departments SDRs on this page to date:		
_____ Total Saved from Water/wastewater SDRs to date:		
_____ Total Saved to date:		
_____ All number is parentheses indicate a cost savings or increase in revenue, all numbers without parentheses indicate an increase in costs, or decrease in revenues		

**CITY OF BROCKVILLE
SERVICE DELIVERY REVIEW BUDGETARY IMPACTS**

OPERATIONAL DEPARTMENTS

	2008	2009	2010	2011	2012	2013	TO DATE (\$)	EST. TOTALS BY 2012
FINANCE/CORP. FINANCE	157,277	138,936	113,570	104,650	120,047		409,783	634,480
POLICE	177,800	141,000	130,100	102,800	102,800		448,900	654,500
LIBRARY	20,000	0	15,000	0	0		35,000	35,000
TRANSIT	-3,500	0	-45,500	0	0		-49,000	-49,000
WINTER CONTROL	0	22,894	0	0	0		22,894	22,894
CLERK	0	20,700	0	0	0		20,700	20,700
PARKING	0	11,179	19,770	16,056	16,100		30,949	63,105
ANIMAL CONTROL	0	10,055	0	0	0		10,055	10,055
HUMAN RESOURCES	0	89,000	0	23,460	35,000		89,000	147,460
MIS	0	8,000	15,000	30,000	22,000		23,000	75,000
FIRE	0	72,401	96,422	78,044	49,988	35,288	168,823	332,143
OPERATIONS	45,424	7,054					52,478	52,478
ENGINEERING	0	16,000	75,000	72,000	0		91,000	163,000
MUSEUM	0	0	-6,363				-6,363	-6,363
PLANNING	0	0	5,000	0	0		5,000	5,000
PARKS AND RECREATION	0	61,098	25,646	0	0		86,744	86,744
ECONOMIC DEVELOPMENT	0	0	11,000	0	0		11,000	11,000
WATER AND WASTEWATER	0	6,000	9,000	36,600	44,100		15,000	95,700
TOTAL	397,001	604,317	463,645	463,610	390,035	35,288	1,464,963	2,353,896

2011 02 10

MEMO TO: Councillor L. Journal

c.c. Mayor D. Henderson
Members of Council
B. Casselman, City Manager
D. Cyr, Director of Finance
D. Gordon, Financial Analyst
C. Dwyre, Deputy Fire Chief

FROM: H. Jones
Fire Chief

RE: ***Fire Department Budget***

Per your request, please find the Fire Department's budget figures required to rationalize the information provided during the February 7, 2011 budget meeting.

Administration Division

Revenue increase of \$1,082. (EMS Lease Agreement)

Increases:

Wages (\$6,935.) & Benefits (\$6,477.)	-	\$13,412.
Telephone & Fax	-	\$ 8,513.
Office Expense (Actuarial)	-	\$ 1,537.
Electricity	-	\$ 7,000.
Insurance (offsetting reduction in Firefighting account)	-	\$ 9,659.
Cellular & Pager	-	\$ 213.

Decreases:

Modem & Computer Lines	-	\$ 3,361.
Maintenance Agreements	-	\$ 460.
Natural Gas	-	\$ 500.
Public Relations	-	\$ 1,200.

Fire Prevention Division

Revenue increase – 0

Increases:

Wages (\$11,592.) & Benefits (\$7,012.)	-	\$18,604.
Overtime, Cellular & Pager, Modem & Computer Lines	-	\$ 250. (approx.)

Decreases:

Public Relations	-	\$ 750.
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Firefighting Division

Revenue increase - \$5,350.

Increases:

Wages (\$141,421.) & Benefits (\$74,201.)	-	\$215,622.
Overtime	-	\$ 3,101.
Uniform	-	\$ 350. (approx.)
Fleet Maintenance	-	\$ 2,437.
Operational Equipment	-	\$ 2,500.

Decreases:

Insurance	-	\$ 9,455.
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Communications Division

Revenue increase - \$45,998.

Increases:

Wages (\$25,458.) & Benefits (\$10,473.)	-	\$ 35,931.
Overtime & Contracted Services	-	\$ 750. (approx.)

	<u>2010</u>	<u>2011</u>	<u>\$ Change</u>	<u>% Change</u>
Administration:	\$418,942.	\$452,669.	\$33,727.	8.05%
Expense:	\$470,510.	\$505,319.	\$34,809.	7.4%
Revenue:	\$ 51,568.	\$ 52,650.	\$ 1,082.	2.1%

	<u>2010</u>	<u>2011</u>	<u>\$ Change</u>	<u>% Change</u>
Fire Prevention:	\$284,529.	\$302,644.	\$18,115.	6.37%
Expense:	\$291,029.	\$309,144.	\$18,115.	6.22%
Revenue:	\$ 6,500.	\$ 6,500.	0	0

	<u>2010</u>	<u>2011</u>	<u>\$ Change</u>	<u>% Change</u>
Firefighting :	\$3,072,338.	\$3,281,536.	\$209,198.	6.8%
Expense:	\$3,131,888.	\$3,346,436.	\$214,548.	6.85%
Revenue:	\$ 59,550.	\$ 64,900.	\$ 5,350.	8.98%

	<u>2010</u>	<u>2011</u>	<u>\$ Change</u>	<u>% Change</u>
Communications:	\$ 96,067.	\$ 86,755.	\$ 9,312.	-9.6%
Expense:	\$321,643.	\$358,329.	\$36,686.	11.4%
Revenue:	\$225,576.	\$ 271,574.	\$45,998.	20.4%

Respectfully submitted,

HJ/sml

[illegible]