

# PROPOSED 2023 BUDGET

## Decision Packages

# 12 - 2 (Revised January 31, 2023)

## Decision Packages

Reference	Priority	Type	Department	Title	FTE	Impact to Levy	% Levy Increase	%Tax Increase on Median Home	\$ Tax Increase on Median Home	2024 Impact to the Levy
#1	Referred to Budget by Council	Capital	Operations	Gravel to Hard Surface Conversion - <b>option 1</b> - complete phase 1 in 13 years	-	\$ 250,000	0.40%	0.39%	\$ 12.36	\$ 256,277
#1	Referred to Budget by Council	Capital	Operations	Gravel to Hard Surface Conversion - <b>option 2</b> - complete phase 1 in 10 years	-	\$ 450,000	0.72%	0.70%	\$ 22.24	\$ 458,160
#2	Referred to Budget by Council	Operating	Community & Protective Services	Forestry & Horticulture Coordinator - 6-month contract	0.50	\$ 25,370	0.04%	0.04%	\$ 1.25	\$ 25,814
#3	Referred to Budget by Council	Operating	Office of the CAO	Physician Recruitment Program	-	\$ 200,000	0.32%	0.31%	\$ 9.88	\$ -
#4	Critical Need	Capital	Capital Financing	Capital Levy Increase	-	\$ 1,000,000	1.61%	1.55%	\$ 49.42	\$ 2,000,000
#5	Critical Need	Capital	Operations	Water Quality Technician Vehicle	-	\$ -	0.00%	0.00%	\$ -	\$ 3,000
#6	Critical Need	Operating	Community & Protective Services	Customer Service Representative - Brant Sports Complex	0.90	\$ 23,259	0.04%	0.04%	\$ 1.15	\$ 40,708
#7	Critical Need	Operating	Community & Protective Services	Parks Operator - 6-month contract	0.50	\$ 27,521	0.04%	0.04%	\$ 1.36	\$ 28,072
#8	Critical Need	Operating	Corporate Services	Clerks Technical Production Administrator	1.00	\$ 45,314	0.07%	0.07%	\$ 2.24	\$ 82,586
#9	Critical Need	Operating	Corporate Services	Human Resources Generalist	1.00	\$ 74,933	0.12%	0.12%	\$ 3.70	\$ 89,620
#10	Best Management	Capital	Office of the CAO	Brant Safe Streets	-	\$ 200,000	0.32%	0.31%	\$ 9.88	\$ -
#11	Best Management	Capital	Operations	Artificial Intelligence Technology for Signalized Intersections	-	\$ -	0.00%	0.00%	\$ -	\$ 10,000
#12	Best Management	Capital	Operations	Electric Vehicle Charging Stations	-	\$ 125,000	0.20%	0.19%	\$ 6.18	\$ 5,000
#13	Best Management	Operating	Community & Protective Services	Aquatics and Recreation Coordinator	1.00	\$ 45,675	0.07%	0.07%	\$ 2.26	\$ 59,505
#14	Best Management	Operating	Community & Protective Services	Part Time Fire Prevention Officer	0.60	\$ 30,392	0.05%	0.05%	\$ 1.50	\$ 57,636
#15	Best Management	Operating	Corporate Services	Clerk Services Administrative Assistant	1.00	\$ 42,342	0.07%	0.07%	\$ 2.09	\$ 76,558
#16	Best Management	Operating	Corporate Services	Grants Analyst (Application and Reporting)	1.00	\$ 28,864	0.05%	0.04%	\$ 1.43	\$ 52,204
#17	Best Management	Operating	Operations	Junior Engineering Technologist	1.00	\$ 18,954	0.03%	0.03%	\$ 0.94	\$ 20,647
#18	Best Management	Operating	Strategic Initiatives	Public Engagement Specialist	1.00	\$ 56,155	0.09%	0.09%	\$ 2.78	\$ 104,273

## Decision Packages

Reference	Priority	Type	Department	Title	FTE	Impact to Levy	% Levy Increase	%Tax Increase on Median Home	\$ Tax Increase on Median Home	2024 Impact to the Levy
#19	Enhanced Service	Capital	Office of the CAO	New Vehicles for Enforcement Services	-	\$ 100,000	0.16%	0.15%	\$ 4.94	\$ 6,000
#20	Enhanced Service	Capital	Library	Mobile Makerspace	-	\$ -	0.00%	0.00%	\$ -	\$ 3,000
#21	Enhanced Service	Operating	Library	Makerspace Librarian	1.00	\$ 43,627	0.07%	0.07%	\$ 2.16	\$ 82,204
#22	Enhanced Service	Operating	Office of the CAO	Parking Control Officer	1.00	\$ 35,312	0.06%	0.05%	\$ 1.75	\$ 62,080
#23	Enhanced Service	Operating	Office of the CAO	Provincial Offences Officer (Automated Speed Enforcement)	1.00	\$ 38,910	0.06%	0.06%	\$ 1.92	\$ 78,153
#24	Enhanced Service	Operating	Operations	County BIA & BBA Beautification	-	\$ 60,000	0.10%	0.09%	\$ 2.97	\$ 30,000
#25	Enhanced Service	Operating	Taxation & Corporate Finance	Major External Funding Request - St. Joseph's Long-Term Care	-	\$ 70,000	0.11%	0.11%	\$ 3.46	\$ -
#26	Enhanced Service	Operating	Taxation & Corporate Finance	Major External Funding Request - Stedman Hospice	-	\$ 100,000	0.16%	0.15%	\$ 4.94	\$ -
<b>Total with Option 1 for Gravel to Hard Surface Conversion</b>					<b>12.50</b>	<b>\$ 2,641,628</b>	<b>4.25%</b>	<b>4.09%</b>	<b>\$ 130.55</b>	<b>\$ 3,173,337</b>
<b>Total with Option 2 for Gravel to Hard Surface Conversion</b>					<b>12.50</b>	<b>\$ 2,841,628</b>	<b>4.58%</b>	<b>4.40%</b>	<b>\$ 140.44</b>	<b>\$ 3,375,220</b>

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# PROPOSED 2023 CAPITAL BUDGET

## Decision Package

### Gravel to Hard Surface Conversion

Reference #1

<b>Priority</b>	<b>Referred to Budget by Council</b>
<b>Reason</b>	<b>Service Level Change Requested</b>
<b>Strategic Priority</b>	<b>4. Reliable Infrastructure</b>
<b>Supporting Documents</b>	<b>County of Brant Transportation Master Plan Update, November 2022 RPT-0256-22 - Transportation Master Plan Update – Gravel to Hard Surface Conversion, Study Completion and Public Review</b>
<b>Life of Proposed Asset</b>	<b>7 to 10 years before resurfacing required</b>

<b>Capital Cost 2023</b>	\$250,000 or \$450,000	Option 1 – complete Phase 1 in 13 years Option 2 – complete Phase 1 in 10 years
<b>Capital Cost 2024 and beyond</b>	\$250,000 or \$450,000	Capital cost will continue year over year until Phase 1 is completed or otherwise directed
<b>2023 Levy Impact</b>	\$250,000 or \$450,000	
<b>Future Annual Operating Increase</b>	\$81,600	\$1,700 per km per year. \$81,600 represents the total annual operating increase once all 48 km included in Phase 1 are converted to hard surface. This will be a gradual addition to the operating budget based on the number of km's completed each year depending on the option chosen.

## Description

Through budget deliberations in 2022, an amount of \$500,000 per year was added to the budget to complete gravel to hard surface conversions. As a part of the Transportation Master Plan Update (TMP), staff reviewed the gravel roads and created a Phase 1 list of proposed conversions that covers approximately 48 km. The roads included in Phase 1 are mainly those with an average annual daily traffic (AADT) volume of 150 vehicles per day or higher. Other factors considered were horizontal and vertical geometry of the road and the existing base condition. Full details are available in staff report RPT-0256-22 – Transportation Master Plan Update – Gravel to Hard Surface Conversion, Study Completion and Public Review and the County of Brant Transportation Master Plan Update, November 2022.

Based on current pricing, \$500,000 a year to convert the Phase 1 list of roads would take 19 years. Through this decision package, an accelerated timeline is being proposed. If the annual funding to convert gravel to hard surface is increased by \$250,000 (total of \$750,000 per year) the time to complete Phase 1 will be 13 years. If the annual funding is increased by \$450,000 (total of \$950,000 per year) the time to complete Phase 1 will be 10 years.

The proposed roads for 2023 gravel to hard surface conversion (depending on the level of funding) are:

- East Quarter Townline Road between the Eighth and Tenth Concession Roads
- Elliot Road between Highway 24 and Bishopsgate Road
- Ninth Concession Road between Harley Road and Bishopsgate Road

## Justification

- Converting gravel roads to hard surface meets or exceeds the County's strategic priority of providing reliable infrastructure to the community
- Operational activities of grading the gravel road, applying dust suppression and applying additional gravel every three years are eliminated
- Less gravel (a non-renewable resource) would be used to maintain the road over its life span
- No other options were considered as this request is to accelerate conversion

## Consequences of Not Funding

- An accelerated gravel to hard surface timeline will not be possible
- Continued resident frustration and complaints due to delayed gravel to hard surface conversions

# PROPOSED 2023 OPERATING BUDGET

## Decision Package

### Forestry & Horticulture Coordinator – 6-month contract

Reference #2

<b>Priority</b>	<b>Referred to Budget by Council</b>
<b>Reason</b>	<b>Council Request</b>
<b>Strategic Priority</b>	<b>5. Healthy, Safe, and Engaged Citizens</b>
<b>Supporting Documents</b>	<b>Recreation Master Plan, 2017</b>

<b>FTE Impact</b>	0.5	
<b>2023 Expense – Wages &amp; Benefits</b>	\$25,370	April 1 <sup>st</sup> start – 6-month seasonal contract
<b>2023 Net Municipal Increase/(Decrease)</b>	\$25,370	
<b>2024 Net Municipal Increase/(Decrease)</b>	\$25,814	Cost of living – 2.00%

### Description

At the May 2022 Council meeting, Council approved report RPT-22-142 – Giant Hogweed Mitigation Strategy, directing staff to include staff resourcing for giant hogweed control in the 2023 budget. As outlined in RPT-22-142, the staff resource will undertake the following:

- Provide support to landowners to undertake control activities on their lands and assist landowners to either eradicate giant hogweed plants themselves, or to connect the landowner with contractors who can complete the work
- Respond to notifications from river users about possible sightings of giant hogweed and connect with landowners, including absentee landowners, about problems
- Liaise with Bylaw Enforcement staff to initiate Weed Control Act activities
- Undertake educational activities with commercial outfitters operating on watercourses within the County to aid in identifying and reporting giant hogweed
- Coordinate giant hogweed control activities on County riparian lands and take responsibility for controlling giant hogweed on unassumed lands within County watercourses, including islands and other riparian crown lands

In addition to a focus on the giant hogweed program, this additional staff resource will provide technical and seasonal staff support to meet the management needs of the flowers, garden beds, trees and other vegetation throughout the County. Peak visitation, outdoor facility use, mowing, gardening and vegetation management occurs primarily between the months of March to October. This 6-month seasonal contract position will support the newly formed Forestry program and existing horticulture aspects of County of Brant parks, trails, forests and cemeteries. This position will provide operational support for horticulture through garden bed design, planning and maintenance as well as vegetation management including invasive species and forest management.

### **Justification**

Within the last year alone, six new parks with unique gardens and planted areas were constructed and assumed by the County of Brant. Increased visitation in the County's parks and forestry system and required regular maintenance for compliance with legislation and best practices of these new assets is required immediately and has increased the workload significantly on our existing Cemetery and Parks Lead Hands. Growth of the County's horticulture program through additional parks and gardens in Paris, downtown flower bed and basket maintenance and new forestry program requires technical and operational support to keep up with this increased required maintenance. There are currently no positions with specific internal expertise required in horticulture throughout the County and this program. Approving this seasonal contract position would allow the County to retain seasonal staff support with technical knowledge of vegetation management and horticulture to select and maintain appropriate plant species, implement invasive species management and perform required tree and garden bed maintenance on County owned forests, trails and parks.

### **Consequences of Not Funding**

- Cleanliness and safety may suffer with increased complaints
- Additional funds will be required to increase the contracted services budget to offset the work that is required but cannot be completed with current staff levels
- Some maintenance activities or required projects will not be completed or done as competently
- Invasive species, notably giant hogweed, will continue to worsen in the area without a focused, coordinated effort



# PROPOSED 2023 OPERATING BUDGET

## Decision Package

### Physician Recruitment Program

Reference #3

<b>Priority</b>	<b>Referred to Budget by Council</b>
<b>Reason</b>	<b>Council Request</b>
<b>Strategic Priority</b>	<b>5. Healthy, Safe, and Engaged Citizens</b>
<b>Supporting Documents</b>	<b>RPT-710-22 – Development of Physician Recruitment Program</b>

<b>FTE Impact</b>	0.0	
<b>2023 Expense</b>	\$200,000	Physician recruitment program
<b>2023 Net Municipal Increase/(Decrease)</b>	\$200,000	
<b>2024 Net Municipal Increase/(Decrease)</b>	\$0	

### Description

As outlined in report RPT-710-22, the recruitment of primary care physicians or “family doctors” has increasingly fallen to the municipal sector to fund and advocate for their local communities. The County has not previously operated an active physician recruitment campaign and with nearly 16% of all County residents without a primary care physician, and as over 45% of all County residents with a County based physician have a physician that is 60 years of age or older, the need to recruit new physicians to the County is significant.

The completion of the Cowan Community Health Hub in 2021 has provided the County with a stable and modern primary healthcare facility centred on the PrimaCare Family Health Team with associated diagnostic and rehabilitative services available in one facility. This facility serves as an excellent recruitment tool for both the services available and for an active Family Health Team for a new physician to join. That said, the success of the Health Hub, both from a social and economic perspective, is reliant on the presence of practicing physicians.

## Justification

- The recruitment of four new physicians for the Cowan Community Health Hub is identified as one of the 33 specific actions in the 2019-2023 County of Brant Strategic Plan
- The involvement of municipal governments in the recruitment of primary care physicians has become increasingly common as competition has increased
- An active and appropriately funded recruitment program serves to not only replace retiring physicians but to actively recruit additional physicians, along with specialists establishing practices in the County
- While the PrimaCare Family Health Team operates in Paris, St. George and Ayr, this program will further support the practice established in Burford as smaller communities are vulnerable to the loss of practicing physicians
- Passive recruitment efforts have not yielded additional primary care physicians and have only to the replacement of existing physicians
- An active recruitment campaign would leverage the modern Cowan Community Health Hub at its peak value and increase the likelihood that locating physicians would remain in the community and strengthen the overall primary care network for several years to come

## Consequences of Not Funding

- Fragmented and unfunded physician recruitment efforts could lead to a lack of practicing primary care physicians in the County
- The County faces several issues should additional primary care physicians not be recruited to work in the County, namely:
  - The percentage of County residents “unrostered” will continue to grow from the 16% currently
  - The loss of any primary care physician currently practicing will lead to further residents without a family doctor
  - The County continues to experience population growth and “unrostered” individuals place additional stress on higher orders of healthcare and have led to record volumes of calls to the Brant-Brantford Paramedic Service
  - A lack of access to primary care prevents efforts for chronic disease management and preventive health measures
- The social and economic success of the newly opened Cowan Community Health Hub is dependent upon family doctors for primary care assessment and referrals for the associated healthcare services provided and a loss of practicing physicians leads to a loss of revenue for the owners of the Health Hub

# PROPOSED 2023 CAPITAL BUDGET

## Decision Package

### Capital Levy Increase

Reference #4

<b>Priority</b>	<b>Critical Need</b>
<b>Reason</b>	<b>Legislated/Mandated</b>
<b>Strategic Priority</b>	<b>4. Reliable Infrastructure</b>
<b>Supporting Documents</b>	<b>Asset Management Policy, Asset Management Plan</b>
<b>Life of Proposed Asset</b>	<b>N/A</b>

<b>Capital Cost 2023</b>	\$1,000,000	Recommended annual increase
<b>Capital Cost 2024 &amp; beyond</b>	\$2,000,000	Increase by \$1 million each year 2024 – \$2 million 2025 – \$3 million 2026 – \$4 million, etc.
<b>2023 Levy Impact</b>	\$1,000,000	

### Description

Council previously increased the capital levy to fully fund the requirements of the 2013 Asset Management Plan. After reaching that funding level, Council approved capital levy increases based on the non-residential construction price index (CPI) up to 2021. In the 2022 budget, additional grant funding was used in place of an increase.

When the non-residential construction price index had been used to increase the capital levy, the index was around 3% or \$350,000. The 2022 third quarter non-residential construction price index was 15.6%, down from 17% for the second quarter. A 15.6% increase to the capital levy would be \$1,916,440. Staff recognize, as much as this reflects increases in construction costs seen through tendering, this is not an acceptable increase. The October 2022 CPI was 6.9% and would be a \$847,656 increase to the levy.

There is also a need for more money to fix roads (asphalt patching and skim coats) that are not being reconstructed but need some work for surface drainage and rideability. If

\$1 million is approved for 2023, this money will be used for both inflation and additional paving.

As council is aware, an updated Asset Management Plan is being completed and should be presented to Council mid 2023. This will provide the current level of annual funding required to rehabilitate or replace existing assets. It is expected that the required funding will be significantly more than the current capital levy.

Staff are proposing to start a multi-year plan to reach the required funding level by increasing the capital levy by \$1 million per year. A \$1 million increase to the proposed 2023 budget would be \$49.42 on the median home assessed at \$373,000.

### Justification

- Preliminary work on the 2023 Capital Budget, based on the 10-year Capital Forecast, has identified more projects than available funding at the current capital levy. This infrastructure funding deficit will continue to grow if inflationary levy increases are suspended.
- All components of capital projects are seeing significant increases in costs, including material and supplies, contracted services and equipment
- The Asset Management Plan completed in 2023 will guide decisions on an appropriate level of capital commitment going forward

### Consequences of Not Funding

- Increased maintenance costs, which are also subject to inflationary pressures, are needed to keep assets in use beyond their reasonable life cycle
- Aging infrastructure and equipment are less able to meet required standards and ratepayer expectations, resulting in increased complaints and dissatisfaction

# PROPOSED 2023 CAPITAL BUDGET

## Decision Package

### Water Quality Technician Vehicle

Reference #5

<b>Priority</b>	<b>Critical Need</b>
<b>Reason</b>	<b>Growth</b>
<b>Strategic Priority</b>	<b>4. Reliable Infrastructure</b>
<b>Supporting Documents</b>	<b>RPT-21-229-2021-2024</b>
<b>Life of Proposed Asset</b>	<b>10 Years</b>

<b>Capital Cost 2023</b>	\$40,000	Compact SUV Vehicle
<b>Capital Cost 2024 &amp; beyond</b>	\$0	
<b>Funding</b>	(\$40,000)	Water Reserves
<b>2023 Levy Impact</b>	\$0	
<b>Future Annual Operating Increase</b>	\$3,000	Vehicle maintenance, fuel, etc.

### Description

The Water Quality Technician position requires a county vehicle to safely carry out their duties. A request from Environmental Services has been bought to the Fleet division to seek out a new compact SUV vehicle for the Water Quality Technician position. This position currently requires staff members to work in various outdoor workspaces. In some instances, staff are required to park along the road allowance to take well samples using their personal vehicles. In other instances, staff are required to drive vehicles onto active jobsites or new construction builds to perform water quality sampling. Some points of concern are that personal vehicles are not identifiable as County employees and are not equipped with the necessary warning light for doing roadside or construction site work. Furthermore, this position requires the technician to carry a collection of tools and sanitizing chemicals that should be securely housed in an appropriate fashion. A business case was put forward that further savings would be realized by reduced milage compensation and the possibility of damage reconciliation.

Fleet staff recommend this compact vehicle should be suitable for various outdoor working environments. Hybrid availability will be considered through the tendering

process to meet the Council mandate for the reduction of greenhouse emissions and the reduction of operating carbon footprint, subject to market availability.

### **Justification**

- Completing work requirements in a safe manner that could affect residents as well as staff
- Fleet looked for other viable in-house vehicles for this position; however, the County is running a lean inventory and there are no in-house options at this time
- Discussions were held to determine if this position could continue to utilize their personal vehicle and it was decided that the current work locations and requirements do not meet County of Brant or Ministry of Labour policies for working within the road allowance

### **Consequences of Not Funding**

- The main consequence for not funding this request is staff and public safety, completing tasks along the travelled road allowance could lead to conflict by not having the appropriate flashing warning lights on a County identified vehicle.
- Staff believe there is an opportunity to reduce annual operating expenses by not paying mileage for this position. In addition, this vehicle is a good candidate for an electric vehicle.

# PROPOSED 2023 OPERATING BUDGET

## Decision Package

### Customer Service Representative – Brant Sports Complex

Reference #6

<b>Priority</b>	<b>Critical Need</b>
<b>Reason</b>	<b>Growth</b>
<b>Strategic Priority</b>	<b>2. Effective Communication</b>
<b>Supporting Documents</b>	<b>Recreation Master Plan</b>

<b>FTE Impact</b>	0.9	
<b>2023 Expense – Salaries &amp; Benefits</b>	\$38,212	July 1 <sup>st</sup> start – Grade 2, Step 1
<b>2023 Savings – Wages &amp; Benefits</b>	(\$14,953)	Reallocation of part time wages & benefits from Rec Admin & CS Admin
<b>2023 Net Municipal Increase/(Decrease)</b>	\$23,259	
<b>2024 Net Municipal Increase/(Decrease)</b>	\$40,708	Cost of living – 2.00%

### Description

A full-time Customer Service Representative to deliver front-line services for Community Services at the Brant Sports Complex.

### Justification

- To ensure timely, effective communication and customer service with parks and recreation customers
- Facility rental email inquiries have tripled in volume since 2019 and staff are having difficulty processing short turn-around facility bookings in a timely manner. New facilities are being constructed which will add to this volume.
- Staff respond to an average of 1,500 calls per month on incoming lines. Services to assist with program registration have also been moved to the Brant Sports Complex, increasing the current customer interaction load.
- In-person transactions have increased at the Brant Sports Complex due to the closure of the Curtis Ave. Community Services Office

- Part-time customer service/administrative support to shift from Community Services Curtis Ave. to the Brant Sports Complex
- The Brant Sports Complex is located in a high growth area, this community hub is one of the first places newcomers visit for information about recreational programming and County services. Welcoming and explaining services requires staff time that was previously dedicated to other functions.
- Recommendation #40 from the Recreation Master Plan has been implemented which has brought more awareness of program opportunities. Online services have expanded, making customer interactions more efficient; however, managing transactions and altering business processes requires staff resources. Front-line customer service staff is necessary to implement the growth and diversity of program offerings and memberships throughout the County.

**Recommendation #40** – The County of Brant should further explore the use of available online tools, mobile technology and social media in marketing and promoting participation in recreation programs, providing for convenient methods of accessing program information and for registrations, and for obtaining feedback and reviews of program experiences and evaluation

### Consequences of Not Funding

- The ability to meet customer service standards will not be possible
- Processing facility rentals will be delayed upwards of 2-3 weeks
- Revenue may decline due to the inability to respond to customers in a timely manner
- Customer satisfaction will decline and more complaints will be received



# PROPOSED 2023 OPERATING BUDGET

## Decision Package

### Parks Operator – 6-month contract

Reference #7

<b>Priority</b>	<b>Critical Need</b>
<b>Reason</b>	<b>Growth</b>
<b>Strategic Priority</b>	<b>5. Healthy, Safe, and Engaged Citizens</b>
<b>Supporting Documents</b>	<b>Recreation Master Plan, 2017</b>

<b>FTE Impact</b>	0.5	
<b>2023 Expense – Wages &amp; Benefits</b>	\$27,521	April 1 <sup>st</sup> start – 6-month contract
<b>2023 Net Municipal Increase/(Decrease)</b>	\$27,521	
<b>2024 Net Municipal Increase/(Decrease)</b>	\$28,072	Cost of living – 2.00%

### Description

Within the last five years, growth in the County has welcomed several new parks to Paris and assumed ownership of Barker’s Bush. Development is projected to continue in this community and there are several additional parks forecasted to be constructed over the next few years. The operational demands in the expanding parks network requires additional skilled, full-time support to meet the increased amount of infrastructure, vegetation, risk management and maintenance, in addition to the existing seasonal staffing levels. Peak visitation, outdoor facility use, mowing, gardening and vegetation management occurs primarily between the months of April to October; however, regular use of the parks and trails continue throughout the entire year.

### Justification

Within the last year, five new parks were constructed and assumed by the County of Brant. Additional parks and trails will continue to be added through development over the next several years. Increased visitation in the County’s parks system and required regular maintenance for compliance with legislation and best practices of these new assets is required immediately and has significantly increased the workload of the existing Parks Lead Hands.

**Goals:**

- To ensure visitors and program participants have healthy, clean and safe parks and trails to enjoy
- To ensure our parks and trails are maintained properly to reduce risk and encourage additional rentals
- To support sport tourism and meet/exceed customer expectations
- To effectively manage human resources by utilizing more experienced, knowledgeable people

County of Brant Recreation Master Plan, 2017 Context: Recommendation #24: Management and Operations Policies and Strategies for Parks, Open Spaces and Trails

- The County needs to continuously assess and monitor operational resources needs

**Consequences of Not Funding**

- Funding this position will enable us to maintain current service levels across new and existing park assets and ensure good standards of care for visitors
- Risk of injury and volume of reporting and claims in parks may be increased due to lack of regular maintenance without this position
- Cleanliness and safety may suffer with increased complaints will increase
- Additional funds will be required to increase the contracted services budget to offset the work that is required but cannot be completed with current staff levels
- Rental revenue will not increase to offset operating expenses
- Some maintenance activities or required projects will not be completed or done as competently

## PROPOSED 2023 OPERATING BUDGET

# Decision Package

### Clerks Technical Production Administrator

Reference #8

<b>Priority</b>	<b>Critical Need</b>
<b>Reason</b>	<b>Service Level Change Requested</b>
<b>Strategic Priority</b>	<b>5. Healthy, Safe, and Engaged Citizens</b>
<b>Supporting Documents</b>	<b>None</b>

<b>FTE Impact</b>	1.0	
<b>2023 Expense – Salaries &amp; Benefits</b>	\$43,814	July 1 <sup>st</sup> start – Grade 4, Step 1
<b>2023 Expense – One-time Costs</b>	\$1,500	Computer hardware & software, cell phone, office furniture, etc.
<b>2023 Net Municipal Increase/(Decrease)</b>	\$45,314	
<b>2024 Net Municipal Increase/(Decrease)</b>	\$82,586	Cost of living – 2.00%

### Description

A Clerks Technical Production Administrator is a position required due to the ongoing need for the Council Services division to simultaneously run live and virtual meetings in the current hybrid (in person and remote meetings) model. Following the return to live meetings in Council Chambers, the Council Services division requires the support of the Business & Technology Solutions division to conduct any meetings utilizing the smart technology in the room. Currently, the only Committee/Advisory/Boards that receive IT support and therefore can be conducted in person and online at the same time are Council, Standing Committees, the Police Services Board and the Committee of Adjustment. The Council Services division supports many other boards whose members must attend in person. As a result, there have been some Committees unable to obtain quorum since the resumption of in-person meetings, which impacts and limits critical public participation in the local government process. This position will also be responsible for administrative tasks within the Council Services division, such as booking and communicating meeting details to meeting participants, preparing and completing corporate-wide communications as required by the Council Services

division, ensuring accessibility standards are met and assisting with the notification and distribution of Council decisions. This will be a joint position between Council Services and Business & Technology Solutions.

### **Justification**

Approving the Clerks Technical Production Administrator position would allow advisory committees the opportunity for ongoing online participation. This will result in increased participation and engagement. It will also provide much needed redundancy in the Business & Technology Solutions division for the online production of Council and Standing Committees and allow additional committees meetings to be accommodated. Within the existing structure, there is currently one individual who is responsible for the entire online meeting presence. This is not conducive to prudent business continuity models. Currently, the existing option of having a trained backup from another department is unsustainable. This position will also directly support day-to-day administrative tasks which will allow the Council Services division to operate more effectively and provide a superior level of service to Council and the public.

### **Consequences of Not Funding**

Without the approval of this position, Council Services will be unable to provide online meeting capabilities to advisory committees. In the event pandemic restrictions return, Council Services would be unable to provide the volunteer appointees from the public the ability to participate virtually. Since live meetings resumed in April, at least one Advisory Committee was unable to obtain in person quorum in any of the meetings called. This reduces and/or eliminates the ability of these committees to contribute to the local government structure.

# PROPOSED 2023 OPERATING BUDGET

## Decision Package

### Human Resources Generalist

Reference #9

<b>Priority</b>	<b>Critical Need</b>
<b>Reason</b>	<b>Growth</b>
<b>Strategic Priority</b>	<b>6. Stable and Responsive Governance</b>
<b>Supporting Documents</b>	<b>None</b>

<b>FTE Impact</b>	1.0	
<b>2023 Expense – Salaries &amp; Benefits</b>	\$74,933	March 1 <sup>st</sup> start – Grade 5, Step 1
<b>2023 Net Municipal Increase/(Decrease)</b>	\$74,933	
<b>2024 Net Municipal Increase/(Decrease)</b>	\$89,620	Cost of living – 2.00%

### Description

A Human Resources (HR) Generalist is the most visible of the Human Resources team to the employee and supervisory level staff at the County of Brant. The HR Generalist is the position that is typically contacted first when employees have questions or concerns and can often solve problems without them escalating into grievances or legal matters. This position is fully engaged in supporting the day-to-day operations of the County of Brant and is involved in many aspects of the HR function including but not limited to recruitment, benefit and pension administration, attendance management, labour relations, policy development, performance management, training, and special projects. While the current HR Generalists have specific areas of responsibility, they are cross trained to provide back up to each other to provide continuous support to the corporation even in the event of an absence of one of the team.

## Justification

Currently, the HR Division has five permanent positions and one contract position. The goal of this decision package is to secure the current HR Generalist contract position into a permanent full-time position. The County of Brant has undergone tremendous growth in recent years, and the staffing model of the corporation has increased to support this growth. While the employee count has seasonal highs and lows, the County of Brant has employed approximately 800 people over the course of the past year. The volume of work that the current HR Generalists are required to complete has increased with the growth of the staffing model at the County of Brant. More County staff translates to more staff to support in all areas listed in the description above.

The HR department has supported well over 100 recruitments to date in 2022, ranging from student to management positions, union and non-union, and volunteer fire fighters. In the current economic climate, recruitment has been especially challenging and the HR team has worked diligently to ensure staffing levels remain at optimum level. With an aging workforce, a steady number of retirements are expected which will continue to drive a high level of recruitments even when growth stabilizes.

## Consequences of Not Funding

As a support system to the corporation, the HR division also needs to expand to continue to provide appropriate levels of support to existing staff. If this decision package is declined, the HR team will be forced to operate with one less staff than it has been since May of 2022, essentially resulting in a service cut for the division. As a result, the division will have fewer resources to respond to the needs of the other divisions. HR may be less visible and seen as less supportive to the employees. Support to supervisors may take longer to deliver. Recruitments may take more time resulting in longer times of understaffing and the possibility of losing good candidates due to timing. Employees may notice a greater amount of time between reaching out to HR for assistance which may lead to a degradation in staff relations and morale. The Manager of Human Resources/Health & Safety and/or Director of Human Resources may be required to delay higher level work and support to management to provide support to front line staff and supervisors in their day-to-day operations.

# PROPOSED 2023 CAPITAL BUDGET

## Decision Package

### Brant Safe Streets Reference #10

<b>Priority</b>	<b>Best Management</b>
<b>Reason</b>	<b>Council Request</b>
<b>Strategic Priority</b>	<b>4. Reliable Infrastructure</b>
<b>Supporting Documents</b>	<b>None</b>
<b>Life of Proposed Asset</b>	<b>Varies depending on project or device</b>

<b>Capital Cost 2023</b>	\$200,000	Construct traffic calming measures including, but not limited to, permanent speed humps, bump outs, controlled pedestrian crossings, street/road conversions and intersection upgrades.
<b>Capital Cost 2024 &amp; beyond</b>	TBD	This program will be reviewed annually. Future funding will vary depending on approved capital road projects where traffic calming will be part of the construction design. Future resident requests and development will also have an impact on this program as societal focus brings change.
<b>2023 Levy Impact</b>	\$200,000	
<b>Future Annual Operating Increase</b>	\$0	

### Description

Through public input and data collection and traffic studies, County of Brant staff have identified many opportunities to improve public safety through hard surface engineered solutions. Initial focus will be on roads, sidewalks and intersections with higher use and increased probability of potential pedestrian or vehicle conflicts.

## Justification

- The County has engaged the citizens of Brant through the Brant Safe Streets program and have been able to address many concerns through passive measures; however, staff cannot move the program forward without increased funding for more aggressive measures related to traffic safety and speed calming
- Once engineered solutions are constructed, vehicles will be more aware of the road design forcing driver action to adhere to safer driving practices
- Staff have reported back to Council on completed projects that have greatly increased public safety, such as intersection upgrades in Paris and the implementation of speed humps
- Staff look forward to building on these initiatives with a focus on some larger areas of road network

## Consequences of Not Funding

- The County will not be able to meet resident or Council expectations
- Not updating road infrastructure in studied areas of concern could lead to further accidents and injury to pedestrians and/or motorists
- The County could see increased claims from the public



## PROPOSED 2023 CAPITAL BUDGET

# Decision Package

### Artificial Intelligence Technology for Signalized Intersections

Reference #11

<b>Priority</b>	<b>Best Management</b>
<b>Reason</b>	<b>Growth</b>
<b>Strategic Priority</b>	<b>4. Reliable Infrastructure</b>
<b>Supporting Documents</b>	<b>N/A</b>
<b>Life of Proposed Asset</b>	<b>10 Years</b>

<b>Capital Cost 2023</b>	\$150,000	Phase 1 – staff have identified three intersections to be upgraded with AI technology
<b>Capital Cost 2024 &amp; beyond</b>	\$100,000	Phase 2 – staff have identified two intersections to be upgraded with AI technology
<b>Funding</b>	(\$150,000)	Operations Capital Reserve
<b>2023 Levy Impact</b>	\$0	
<b>Future Annual Operating Increase</b>	\$10,000	Annual service fee includes reports and constant updates through cloud-based software

### Description

With increased community growth and commuter traffic the County receives many concerns about traffic congestion and wait times at signalized intersections. Staff identified that peak use time is not accounted for during certain circumstances such as emergency detour routing or festivals. Staff propose upgrades be made to Grand River Street North at William St, Cockshutt Road at County Road 18 and Bishopsgate Road at King Street for 2023. 2024 upgrades to Highway 2/53 at Garden Avenue and Paris Road at Dundas Street East are proposed.

## Justification

- Studies have shown that less idling time at signalized intersections by moving traffic efficiently leads to less carbon emissions for the environment and fuel savings for road users
- These modifications will lead to less contractor and staff time responding to requests for in field traffic timing changes
- Motorists will have less commuter frustration leading to improved vehicle operation
- County staff looked at different timing models; however, with two major Provincial highways running through the County, adjustments cannot be made in real time when traffic patterns change

## Consequences of Not Funding

- The County will continue to experience traffic congestion through normal day use as well as times when local events are taking place. Consideration must also be given when the Ministry of Transportation enacts the Emergency Detour Route (EDR) as this can affect a good portion of County signalized intersections

# PROPOSED 2023 CAPITAL BUDGET

## Decision Package

### Electric Vehicle Charging Stations

Reference #12

<b>Priority</b>	<b>Best Management</b>
<b>Reason</b>	<b>Council Request</b>
<b>Strategic Priority</b>	<b>4. Reliable Infrastructure</b>
<b>Supporting Documents</b>	<b>RPT-21-229-2021-2024</b>
<b>Life of Proposed Asset</b>	<b>10 Years</b>

<b>Capital Cost 2023</b>	\$125,000	Two electric docking stations to be located at the Burford Administration Office with the ability to add four additional docking stations in the future. Two electric docking stations to be located at the Brant Sports Complex.
<b>Capital Cost 2024 &amp; beyond</b>	TBD	Further investment will be required as more fossil fuel-based vehicles are upgraded to electric or hybrid vehicles. Costs will vary depending on future expansion of the electric fleet.
<b>2023 Levy Impact</b>	\$125,000	
<b>Future Annual Operating Increase</b>	\$5,000	Future operating costs will fluctuate as supplier warranty and service packages vary for electric charging stations and vehicles. The maintenance costs for charging stations are hard to predict as this is newer technology. The projected operating costs include general maintenance, licensing, charging costs, etc.

## Description

On September 14, 2021, Council adopted report RPT-21-229-2021-2024 Energy Conservation and Demand Management Plan. County owned fleet vehicles use considerable amounts of fossil fuels to perform daily tasks. By centralizing and providing charging stations, County staff will have in-house support as we transition to cleaner energy leading to a reduced carbon footprint. This will be a staged process, closely working with other County departments to ensure success through education and timely fleet upgrades ensuring electric vehicles are a suitable option. Staff propose two docking ports on one station that has built in capability to expand by four additional docking stations in the future. The Burford Administration Office will be equipped with different charging options to meet operational needs.

Staff feel it is time to invest in this newer technology. Two new electric vehicles were purchased in 2022 and two electric powered vehicle replacements are scheduled for 2023.

The two proposed charging stations at the Brant Sports Complex will be targeted for public use. In time, it is projected that the operating costs for these stations will have cost recovery.

## Justification

- Reduced greenhouse gas emissions and carbon footprint
- Reduced dependency on costly fossil fuels
- Using local commercial charging stations were considered; however, charging times were not conducive or efficient as recharging could take up to 30 minutes for a partial charge. Also, slower charges are better and a recommended practice for regular daily charging.

## Consequences of Not Funding

- If County charging stations are not installed for County use, staff time doing meaningful work will be lost
- The County will not meet the reduction in greenhouse gas emissions it desires if these programs and vehicle upgrades are not undertaken in a timely manner
- Reduced efficiencies through unnecessary travel and lose of productive work by not having a home-based charging station

# PROPOSED 2023 OPERATING BUDGET

## Decision Package

### Aquatics and Recreation Coordinator

Reference #13

<b>Priority</b>	<b>Best Management</b>
<b>Reason</b>	<b>Growth</b>
<b>Strategic Priority</b>	<b>5. Healthy, Safe, and Engaged Citizens</b>
<b>Supporting Documents</b>	<b>Recreation Master Plan (2017)</b> <b>Ontario Public Health Regulation 565</b> <b>Lifesaving Society Swim to Survive &amp; Swim to Survive Plus</b> <b>Cainsville Community Centre Survey Responses</b>

<b>FTE Impact</b>	1.0	
<b>2023 Expense – Salaries &amp; Benefits</b>	\$67,819	April 1 <sup>st</sup> start – Grade 5, Step 1
<b>2023 Savings – Wages &amp; Benefits</b>	(\$22,144)	Cost savings of part time wages & benefits
<b>2023 Net Municipal Increase/(Decrease)</b>	\$45,675	
<b>2024 Net Municipal Increase/(Decrease)</b>	\$59,505	Cost of living – 2.00%

### Description

The Aquatics and Recreation Coordinator position is required to accommodate current demands and future growth of County of Brant recreational programs and services. This position will take the lead on all operations and programming of the Paris Community Pool and Splashpad, as well as ensure recreational programming is meeting community needs at the Scotland Community Centre and the new Cainsville Community Centre (opening in 2023). This position will be responsible for approximately 20-30 part time staff in various aquatics and programming roles.

### Justification

As the community expands and new facilities are constructed, the demand for comprehensive aquatic programming and other recreational programming continues to grow and diversify. Public programming at the Paris Community Pool has increased to

12-14 weeks per year, with the splashpad typically operating for several additional weeks. Despite recent challenges through the pandemic, the aquatics programming of the County of Brant was one of the few program areas that continued to operate and still have high demand and consistent enrollment and participation.

This position is needed to support and organize the pool operations year-round, with preparations for program planning beginning in the fall, staff recruitment in winter, facility opening activities in early spring and facility closure and winterization in late fall. Specialized qualifications in aquatics are required to have oversight of the pool operation. This position will also support much needed programming opportunities across the County's various communities, including Scotland and Cainsville. As the community grows, the demand in these areas does as well and offers opportunities for inclusive programming for all abilities and ages.

Existing recreational staff have expanded portfolios with greater areas of responsibility to meet the demands for service, limiting capacity to provide appropriate focus on the pool operation. Given the increasing difficulties in recruiting and retaining qualified aquatics staff and temporary/contract staff, a full-time permanent position is strongly preferred to ensure operational stability and service quality.

### **Consequences of Not Funding**

If the position is not approved, current staffing resources will have difficulty in maintaining the current service standards and increasing demands in the operation and programming of the Paris Community Pool & Splashpad, as well as increasing demands for recreational opportunities across the County. In addition, without additional qualified staff resources, Recreational Services is at risk of not being able to meet the provincially required operational regulations of an aquatic facility. Overall, Recreational Services will also not be able to further expand programming to meet the demands of growth in the community and maintain the exceptional level of service in aquatics. This position is needed for the immediate future to ensure regulatory compliance and the coordination and implementation of safe, fun, quality programming for the residents of the County of Brant. Furthermore, Recreational Services will be limited in its ability to expand programming capacity.

# PROPOSED 2023 OPERATING BUDGET

## Decision Package

### Part Time Fire Prevention Officer

Reference #14

<b>Priority</b>	<b>Best Management</b>
<b>Reason</b>	<b>Growth</b>
<b>Strategic Priority</b>	<b>5. Healthy, Safe, and Engaged Citizens</b>
<b>Supporting Documents</b>	<b>Fire Master Plan – Item 4.4.5 Fire Prevention Officer / Public Fire Safety Educator</b>

<b>FTE Impact</b>	0.6	
<b>2023 Expense – Wages &amp; Benefits</b>	\$28,392	July 1 <sup>st</sup> start – Grade 7, Step 3 (three days a week)
<b>2023 Expense – One-time Costs</b>	\$2,000	Computer hardware & software, cell phone, etc.
<b>2023 Net Municipal Increase/(Decrease)</b>	\$30,392	
<b>2024 Net Municipal Increase/(Decrease)</b>	\$57,636	Cost of living – 2.00%

### Description

The Fire Services division is responsible for community life safety issues concerning fire code inspections and enforcement of the fire code, investigation to determine the origin and cause of all fires and public education. Fire prevention and public education are the foundation to creating a safe community. Fire prevention and education, combined with inspection and enforcement, are the most effective methods of reducing injuries and death associated with fires and associated emergencies.

As the County of Brant experiences continued growth in population and in the number of commercial/industrial businesses, it is important that the Fire Services division has the capacity to meet the additional demand on Fire and Life Safety for the community.

The Fire Master Plan, 2021 referenced NFPA 1035 (3.3.11) identifies fire and life safety education as a “comprehensive community fire and injury prevention program designed to eliminate or mitigate situations that endangers lives, health, property or the environment”.

## Justification

- Strategic Priority: Healthy, Safe and Engaged Citizens
  - Increased number of fire inspections due to commercial and industrial growth for the County of Brant
- Effective Communication
  - Increased demand for Public and Life Safety Education with population growth for the County of Brant

Section 4.4.5 of the Fire Master Plan indicated that the previous complement of three full-time Fire Prevention Officers (FPO's) were struggling to maintain the number of inspections and public education events. During the COVID-19 emergency, the ability for Fire Services to undertake public education and inspection activities were significantly impacted due to provincial legislation and guidelines. To maximize resources, an existing FPO position transitioned to the position of Fire Department Training Officer, as part of 2022 budget deliberations. With operations returning to normal, the demands for fire prevention have returned and continue to grow.

## Consequences of Not Funding

- Fire inspections are a necessity for the success of the Community Risk Reduction Plan
- Identifying and having deficiencies corrected through fire inspections process is an avenue to reduce the loss of property and life



# PROPOSED 2023 OPERATING BUDGET

## Decision Package

### Clerk Services Administrative Assistant

Reference #15

<b>Priority</b>	<b>Best Management</b>
<b>Reason</b>	<b>Growth</b>
<b>Strategic Priority</b>	<b>6. Stable and Responsive Governance</b>
<b>Supporting Documents</b>	<b>None</b>

<b>FTE Impact</b>	1.0	
<b>2023 Expense – Salaries &amp; Benefits</b>	\$40,842	July 1 <sup>st</sup> start – Grade 3, Step 1
<b>2023 Expense – One-time Costs</b>	\$1,500	Computer hardware & software, cell phone, office furniture, etc.
<b>2023 Net Municipal Increase/(Decrease)</b>	\$42,342	
<b>2024 Net Municipal Increase/(Decrease)</b>	\$76,558	Cost of living – 2.00%

### Description

A Clerks Services Administrative Assistant would perform administrative functions for the Council Services division. The position will issue burial permits and marriage licenses as per the Division Registrar requirements, respond to citizen inquiries on all areas of Council Services, assist with post agenda work and agenda creation, perform administrative duties required under the Drainage Act, provide administrative support to the 2026 Municipal and School Board Election and provide much needed support to the division. This position would also be trained as a back up to various positions which would provide resiliency within the division.

### Justification

Currently, the Council Services division has no administrative assistance within the division and the administrative duties are divided between the Clerk and the Deputy Clerks. The increased legislative services workload of Council, four Standing Committees and numerous boards and advisory committees in addition to new administrative requirements under the Drainage Act and running the 2022 Municipal and School Board Election, has stretched the Clerk and Deputy Clerks beyond capacity.

2022 saw a major increase in all vital statistics services provided by Council Services including the issuing of burial permits, marriage licenses and Commissioner of Oath services. To ensure that critical vital statistics services and mandatory administrative functions required under the Drainage Act continued, the administrative support work has been temporarily transferred to the operations customer service team. Similarly, election administrative support has also been transferred to the customer service team; however, final sign off under the Vital Statistics Act and the Drainage Act remains with the Clerk. This results in delays and inefficiencies due to the transfer of work back and forth between the two departments.

Providing a dedicated administrative position in Council Services will allow for all clerk functions to be administered by the Council Services division in an efficient and effective manner, thus resulting in stable and responsible governance. It will also provide a dedicated customer service resource who residents can contact to discuss any number of business items that Council Services deals with on a regular basis.

### **Consequences of Not Funding**

If the position is not funded, the Council Services division will need to investigate permanently offloading the administrative portion of the Division Registrar duties, Drainage Act responsibilities and customer service functions of the division. This will impact the ability of the division to respond to citizen requests, impact the already heavy workload of the Clerk and the Deputy Clerks and potentially result in employee burnout.

# PROPOSED 2023 OPERATING BUDGET

## Decision Package

### Grants Analyst (Application and Reporting)

Reference #16

<b>Priority</b>	<b>Best Management</b>
<b>Reason</b>	<b>Growth</b>
<b>Strategic Priority</b>	<b>4. Reliable Infrastructure</b>
<b>Supporting Documents</b>	<b>None</b>

<b>FTE Impact</b>	1.0	
<b>2023 Expense – Salary &amp; Benefits</b>	\$27,364	July 1 <sup>st</sup> start – Grade 6, Step 3 (50% job costed)
<b>2023 Expense – One-time Costs</b>	\$1,500	Computer hardware & software, cell phone, office furniture, etc.
<b>2023 Net Municipal Increase/(Decrease)</b>	\$28,864	
<b>2024 Net Municipal Increase/(Decrease)</b>	\$52,204	Cost of living – 2.00%

### Description

The number of grants available to municipalities from Provincial and Federal governments, individually and jointly, has increased significantly over recent years. The County receives both operating and capital grants. Several annual grants are based on allocation formulas; however, many of the newer grants are application based.

This position would complete or assist with the following tasks involving grants:

- Prepare memos to Senior Management summarizing each grant opportunity noting eligibility criteria, timelines, etc.
- Assist with the preparation of grant applications and submissions
- Correspond with provincial or federal representatives
- Gather, prepare and provide required documentation needed to execute transfer payment agreements (ex. certificates of insurance, purchasing policy, etc.)
- Work with departments to ensure required signage is in place
- Maintain Aboriginal consultation logs, as required
- Communicate with department staff regarding expense eligibility

- Track grant related expenses and prepare or assist with all grant reporting (ex. interim reports, final reports, etc.)
- Prepare and submit grant reimbursement claims

This position will also coordinate and manage the community grants allocated by Council. Tasks will include:

- Prepare and post the community grant application on the County website
- Respond to questions from potential applicants
- Receive and prepare the summary document of community grant applications for Council review
- Prepare correspondence to grant applicants on their success or denial of grant requests

### **Justification**

- Finance is currently reporting on or assisting with 25+ grants
- Given the importance of this funding source, tasks related to grants are prioritized over other finance tasks
- A staff specific to grants for the organization will allow for better management and support to other departments

### **Consequences of Not Funding**

- Potential for finance work to be delayed as grant applications, grant reporting, etc. are prioritized

# PROPOSED 2023 OPERATING BUDGET

## Decision Package

### Junior Engineering Technologist

Reference #17

<b>Priority</b>	<b>Best Management</b>
<b>Reason</b>	<b>Growth</b>
<b>Strategic Priority</b>	<b>4. Reliable Infrastructure</b>
<b>Supporting Documents</b>	<b>None</b>

<b>FTE Impact</b>	1.0	
<b>2023 Expense – Salary &amp; Benefits</b>	\$10,954	July 1 <sup>st</sup> start – Grade 4, Step 1 (75% job costed)
<b>2023 Expense – One-time Costs</b>	\$8,000	Computer hardware & software, tablet, cell phone, safety equipment (boots, clothing, etc.)
<b>2023 Net Municipal Increase/(Decrease)</b>	\$18,954	
<b>2024 Net Municipal Increase/(Decrease)</b>	\$20,647	Cost of living – 2.00%

### Description

In 2018, the Operations department underwent a change to complete more design work in-house and expanded the Infrastructure Services division. As the team completes designs and prepares them for construction a need for in-house inspection staff is required to complete projects under County control. With the addition of another Junior Engineering Technologist, additional in-house inspection work can be provided. This position will also assist with other roles such as design and survey work for Infrastructure Services and other County of Brant departments.

## Justification

- As reliable infrastructure is built, sufficient staff is required to take projects from design through construction
- Training in-house staff to complete inspection work ensures that County standards are met and the highest quality is achieved
- The type and nature of inspection work is becoming more complex and beyond what would be reasonable for summer students to complete
- As the County of Brant grows and upgrades to existing infrastructure are completed, as noted in the Paris Master Servicing (future master plans for Cainsville and Burford), staff are required to complete the work

## Consequences of Not Funding

- Unable to provide inspection services and additional design and survey work in-house
- Increased costs to hire external consultants to ensure projects are completed correctly

# PROPOSED 2023 OPERATING BUDGET

## Decision Package

### Public Engagement Specialist

Reference #18

<b>Priority</b>	<b>Best Management</b>
<b>Reason</b>	<b>Growth</b>
<b>Strategic Priority</b>	<b>2. Effective Communication</b>
<b>Supporting Documents</b>	<b>None</b>

<b>FTE Impact</b>	1.0	
<b>2023 Expense – Salary &amp; Benefits</b>	\$54,655	July 1 <sup>st</sup> start - Grade 7, Step 1
<b>2023 Expense – One-time Costs</b>	\$1,500	Computer hardware & software, cell phone, office furniture, etc.
<b>2023 Net Municipal Increase/(Decrease)</b>	\$56,155	
<b>2024 Net Municipal Increase/(Decrease)</b>	\$104,273	Cost of living – 2.00%

### Description

The Public Engagement Specialist will develop, implement and maintain best practices to guide and facilitate meaningful consultation with the public. This will include maintaining multiple platforms and implementing several methods to illicit, collect and analyze feedback in both virtual and in-person environments.

### Justification

As part of the Council-approved Strategic Plan, a key strategic priority is to enhance communications and engage citizens in a dialogue that is transparent, multi-faceted, and mutually respectful. Meaningful engagement with the public and stakeholders on corporate initiatives is critical to maintaining accountable and transparent processes within the County of Brant. This position would also assume responsibility for the County’s virtual engagement website [www.EngageBrant.ca](http://www.EngageBrant.ca). Establishing a common set of best practices to engage the public will benefit the corporation continuing to build trust, enhancing the professional image of the corporation and gaining meaningful feedback to be used to make critical decisions.

## **Consequences of Not Funding**

Currently, public consultation practices are inconsistent among various divisions.



# PROPOSED 2023 CAPITAL BUDGET

## Decision Package

### New Vehicles for Enforcement Services

Reference #19

<b>Priority</b>	<b>Enhanced Service</b>
<b>Reason</b>	<b>Growth</b>
<b>Strategic Priority</b>	<b>1. Sustainable and Managed Growth</b>
<b>Supporting Documents</b>	<b>RPT-21-229-2021-2024</b>
<b>Life of Proposed Asset</b>	<b>10 Years</b>

<b>Capital Cost 2023</b>	\$100,000	Two electric vehicles
<b>Capital Cost 2024 &amp; beyond</b>	\$0	
<b>2023 Levy Impact</b>	\$100,000	
<b>Future Annual Operating Increase</b>	\$6,000	General maintenance, licencing, electric charging, etc.

### Description

The Legal & Enforcement Services division has requested two additional staff for 2023 and these officers will need to be outfitted with vehicles to maintain the current officer to vehicle ratio. Fleet staff are recommending that these two new officers, if approved, be outfitted with electric vehicles. This approach is in line with the County’s mandate to reduce its operating carbon footprint.

### Justification

- Reduced greenhouse gas emissions and operating carbon footprint
- Reduced dependency on fossil fuels
- Staff considered gasoline powered vehicles as an option; however, this approach does not meet the current direction to reduce carbon emissions where possible
- Hybrid vehicles were also considered; however, with the current evolution of electric vehicles, staff are confident there will be benefits to converting from fossil fuel to fully electric powered vehicles as certain County fleet vehicles are renewed

## Consequences of Not Funding

- If this request is not approved the Fleet division will not be able to meet departmental requests
- The Enforcement Services staff to vehicle ratio will not operate efficiently
- Prolonged greenhouse gas emissions if the County fleet is not renewed with electric vehicle options in a timely manner
- Moving towards electric power will aid in the efforts of becoming carbon neutral

# PROPOSED 2023 CAPITAL BUDGET

## Decision Package

### Mobile Makerspace

Reference #20

<b>Priority</b>	<b>Enhanced Service</b>
<b>Reason</b>	<b>Growth</b>
<b>Strategic Priority</b>	<b>5. Healthy, Safe, and Engaged Citizens</b>
<b>Supporting Documents</b>	<b>Library Strategic Plan</b>
<b>Life of Proposed Asset</b>	<b>5-7 Years</b>

<b>Capital Cost 2023</b>	\$23,809	Makerspace equipment
<b>Capital Cost 2024 &amp; beyond</b>	\$0	
<b>Funding</b>	(\$8,809) (\$15,000)	Seniors Community Grant Library Reserves
<b>2023 Levy Impact</b>	\$0	
<b>Future Annual Operating Increase</b>	\$3,000	Ongoing maintenance & upgrades

### Description

Establishes a “Mobile Makerspace” that will enable Library staff to bring technology and equipment outside Library walls and into the community. Equipment will include 3D and sublimation printers, virtual reality headsets, laser cutters, podcasting and music recording tools, as well as heat press and vinyl cutters. Staff will be equipped to offer hands-on learning anywhere from parks to community fairs.

### Justification

- Furthers the Library’s Strategic Priority: Foster Creativity & Innovation
- Builds on the success of in-Library programs such as 3D printing and green screen recording
- Provides equitable access to all groups
- Increases digital literacy in an accessible and non-threatening way

## Consequences of Not Funding

- Access to Makerspace technology will be limited to what is currently owned by the library, most of which is not mobile and requires in-branch attendance
- Barriers to access will be perpetuated



# PROPOSED 2023 OPERATING BUDGET

## Decision Package

### Makerspace Librarian

Reference #21

Priority	Enhanced Service
Reason	Growth
Strategic Priority	5. Healthy, Safe, and Engaged Citizens
Supporting Documents	Library Strategic Plan

FTE Impact	1.0	
2023 Expense – Salaries & Benefits	\$43,627	July 1 <sup>st</sup> start – Grade 2, Step 5
2023 Net Municipal Increase/(Decrease)	\$43,627	
2024 Net Municipal Increase/(Decrease)	\$82,204	Cost of living – 2.00%

### Description

The Makerspace Librarian will ensure that the Library offers barrier-free access to the latest technology and will provide expert digital literacy instruction to all ages.

### Justification

- Furthers the Library’s mission to cultivate inclusivity and offer lifelong learning
- Requires specialized skillset not currently on staff
- Establishes equitable access to technology
- Creates opportunity by providing vital digital literacy skills

### Consequences of Not Funding

- Digital literacy is an essential skill in today’s world, but cutting-edge technology is expensive and there are many barriers to access for the average person. The Makerspace Librarian will establish the Library and the County of Brant as an inclusive community committed to providing fundamental skills to all residents
- Not funding the position will allow inequity and barriers to continue

# PROPOSED 2023 OPERATING BUDGET

## Decision Package

### Parking Control Officer

Reference #22

<b>Priority</b>	<b>Enhanced Service</b>
<b>Reason</b>	<b>Growth</b>
<b>Strategic Priority</b>	<b>6. Stable and Responsive Governance</b>
<b>Supporting Documents</b>	<b>None</b>

<b>FTE Impact</b>	1.0	
<b>2023 Expense – Salaries &amp; Benefits</b>	\$47,312	July 1 <sup>st</sup> start – Grade 5, Step 1
<b>2023 Expense – One-time Costs</b>	\$1,500	Computer hardware & software, cell phone, office furniture, etc.
<b>2023 Savings – Revenues</b>	(\$13,500)	Fine revenue
<b>2023 Net Municipal Increase/(Decrease)</b>	\$35,312	
<b>2024 Net Municipal Increase/(Decrease)</b>	\$62,080	Cost of living – 2.00%

### Description

Addition of a dedicated full-time Parking Control Officer.

### Justification

- Stable and responsive governance
- Ability to focus solely on parking compliance and enforcement which may include extended hours of service
- Cost of position to be offset by revenue from fines
- New development, higher population and increase in calls for service has created a need for dedicated parking enforcement
- Parking Complaint Statistics:
  - 2019 = 234
  - 2020 = 220 (COVID-19 lockdowns)
  - 2021 = 428
  - 2022 = 381 (as of October 18, 2022)

## Consequences of Not Funding

- Increase in parking violations and complaints with no dedicated resources to effectively deal with parking issues
- Increase in complaints to Council
- Delays in responding to community concerns and complaints
- No extended hours of coverage for complaints from October to May

# PROPOSED 2023 OPERATING BUDGET

## Decision Package

### Provincial Offences Officer (Automated Speed Enforcement)

Reference #23

<b>Priority</b>	<b>Enhanced Service</b>
<b>Reason</b>	<b>Service Level Change Requested</b>
<b>Strategic Priority</b>	<b>5. Healthy, Safe, and Engaged Citizens</b>
<b>Supporting Documents</b>	<b>None</b>

<b>FTE Impact</b>	1.0	
<b>2023 Expense – Salaries &amp; Benefits</b>	\$38,910	July 1 <sup>st</sup> start – Grade 5, Step 1 (contract to determine appropriate staffing level)
<b>2023 Net Municipal Increase/(Decrease)</b>	\$38,910	
<b>2024 Net Municipal Increase/(Decrease)</b>	\$78,153	Cost of living – 2.00%

### Description

Addition of a full-time position required to operate the Automated Speed Enforcement (ASE) program. The primary function would be to act as a Provincial Offences Officer as designated by the Minister of Transportation to issue Provincial Offence Notices under the ASE legislative framework. This will begin as a one-year contract to appropriately assess resources. There is also a possibility that revenues generated from fines will help offset the cost of this position.

### Justification

- Healthy, safe and engaged citizens
- Cost of FTE may be offset by revenue generated from ASE (once the program has been established)
- Consistent with the County’s Brant Safe Streets Program
- Service enhancement to deal with resident and Council concerns
- Community Safety



## Consequences of Not Funding

- Continued concerns with speeding and community safety
- Continued complaints from residents and Council concerns
- Continued reliance on OPP to conduct all speed enforcement
- Missed opportunity to use technology to deter negative driving behaviours and use of newly created regulations to enhance community safety

# PROPOSED 2023 OPERATING BUDGET

## Decision Package

### County BIA & BBA Beautification

Reference #24

<b>Priority</b>	<b>Enhanced Service</b>
<b>Reason</b>	<b>Growth</b>
<b>Strategic Priority</b>	<b>3. Economic Resilience</b>
<b>Supporting Documents</b>	<b>None</b>

<b>FTE Impact</b>	0.0	
<b>2023 Expense</b>	\$60,000	Materials, supplies and contracted services
<b>2023 Net Municipal Increase/(Decrease)</b>	\$60,000	
<b>2024 Net Municipal Increase/(Decrease)</b>	\$30,000	

### Description

Since 2020, staff have received several requests to enhance the three main core business areas located in Burford, Paris and St. George through beautification. Through inspection and input from the local BIA and BBA Committees, staff have found that the current streetscape furniture and seasonal decorations are in a state of disrepair. The current conditions can be attributed to age, use and environmental degradation. Staff are proposing this annual initiative to help attract business to the core areas and enhance resident and customer experiences and comfort.

Funding will be used to purchase and install seasonal decorations and replace aging furniture such as benches and trash receptacles. This program will be planned annually to identify priority needs through discussions with committee members and County staff.

Staff have met with the current hydro provider and have recognized needed upgrades to the current infrastructure to safely implement luminated decorating opportunities.

## Justification

- To offer welcoming and inclusive programs, services, facilities, opportunities and events to enhance quality of life in the community
- Building downtown core areas to strengthen economic resilience
- Through a County managed program all communities will have equal opportunity to improve core business areas through streetscape furniture and seasonal decorations
- County staff liaising with utility companies, such as hydro providers, will ensure decorating is done in a safe and approved manner
- Staff have spoken with BIA and BBA committee members about self funding these programs and found that the COVID-19 pandemic has negatively impacted committee financial resources; County assistance is needed to help fund these initiatives

## Consequences of Not Funding

- Core areas will become unsightly and less inviting for residents and visitors
- Aging street furniture will need to be removed as it becomes hazardous to use
- By limiting areas for customer breaks and rest points some demographic groups may be excluded from enjoying core meeting areas within the County of Brant

# PROPOSED 2023 OPERATING BUDGET

## Decision Package

### Major External Funding Request – St. Joseph’s Long-Term Care

Reference # 25

<b>Priority</b>	<b>Enhanced Service</b>
<b>Reason</b>	<b>Council Request</b>
<b>Strategic Priority</b>	<b>5. Healthy, Safe, and Engaged Citizens</b>
<b>Supporting Documents</b>	<b>Presentation to Council January 31, 2023</b>

<b>2023 Expense – Grant</b>	\$70,000	St. Joseph’s Long-Term Care
<b>2023 Net Municipal Increase/(Decrease)</b>	\$70,000	
<b>2024 Net Municipal Increase/(Decrease)</b>	\$0	

### Description

St. Joseph’s Long-Term Care made a presentation to Council on January 31, 2023. The presentation included a funding request of \$70,000 for TEMI, an initiative to create an environment that fosters health, well-being & connectedness – emotionally & physically. To pioneer new programs and state of the art technology that tends to the body, mind & spirit.

# PROPOSED 2023 OPERATING BUDGET

## Decision Package

### Major External Funding Request – Stedman Hospice

Reference # 26

<b>Priority</b>	<b>Enhanced Service</b>
<b>Reason</b>	<b>Council Request</b>
<b>Strategic Priority</b>	<b>5. Healthy, Safe, and Engaged Citizens</b>
<b>Supporting Documents</b>	<b>Presentation to Council January 31, 2023</b>

<b>2023 Expense – Grant</b>	\$100,000	Stedman Hospice
<b>2023 Net Municipal Increase/(Decrease)</b>	\$100,000	
<b>2024 Net Municipal Increase/(Decrease)</b>	\$0	

### Description

Stedman Hospice made a presentation to Council on January 31, 2023. The presentation included a funding request of \$100,000 to assist with their Residence and Outreach programs.

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