

Report from Corporate Services, Commissioner

Date of Report: January 12, 2017

Date of Meeting: January 18, 2017

Report Number: CSC-B003-2017

File: 10.6.99

Subject: Departmental Budgets – Outstanding Information Items

Recommendation

That the Budget Standing Committee receive the attached memorandums for information purposes.

Report

Following individual Departmental Draft Budget presentations, the Budget Standing Committee requested additional information from staff. This report and the attached memorandums is to provide the additional information, as requested.

The following requests for information were made by the Budget Standing Committee:

Communications:

That staff prioritize revenue generation for Communications and set a target for additional revenue for 2017; and

That Communications report back on the costs and timing of including the standard of living report for 2017; and

Fire and Emergency Management Services:

That Fire and Emergency Management Services report back with additional costs required for educational full-time officer and comparator municipalities.

Request for Information – Cost of water rescue services

Parks, Recreation and Cultural Services:

Defer summer closure of Bill Burgoyne Arena (BBA) for lacrosse usage has been deferred. Increase the PRCS operating budget by 1%.

Transportation and Environmental Services:

- Additional report showing federal funding and how it looks against the budget
- Staff talk with downtown BIA about street sweeping before increasing dollars
- Add information on energy audit to reflect the savings
- Bring back TES budget with 1% savings

Corporate Support Services:

Illustrate where the savings coming from this year to compensate for the 7.1% increase, including historical information on the consolidation.

Legal and Clerks Services

That Legal and Clerks Services compare the crossing guard program with the comparator municipalities, specifically to determine who pays for the program.

Financial Implications

The financial implications are identified in the individual memorandums for the Budget Standing Committee's information and consideration.

Prepared by:

Maggie Riopelle, Executive Research Assistant,
Commission of Corporate Services

Approved by:

Shelley Chemnitz, Commissioner of Corporate Services

Memorandum

To: Budget Standing Committee

From: Cindy Pfeffer, Manager of Corporate Communications

Date: January 13, 2017

Subject: Advertising Sales

Background

During the Nov. 28, 2016, Budget Standing Committee, in follow-up questioning related to the Corporate Communications budget for 2017, Mayor Walter Sendzik requested staff present a target for advertising revenue generation which could be used to support unaccommodated budget requests.

In January 2017 a full-time equivalent will be transferred to Corporate Communications from Parks, Recreation and Culture Services. In return Corporate Communications will take on responsibility for the Leisure Guide and promotional activities for recreational programs and facilities, and selling advertising in recreation facilities.

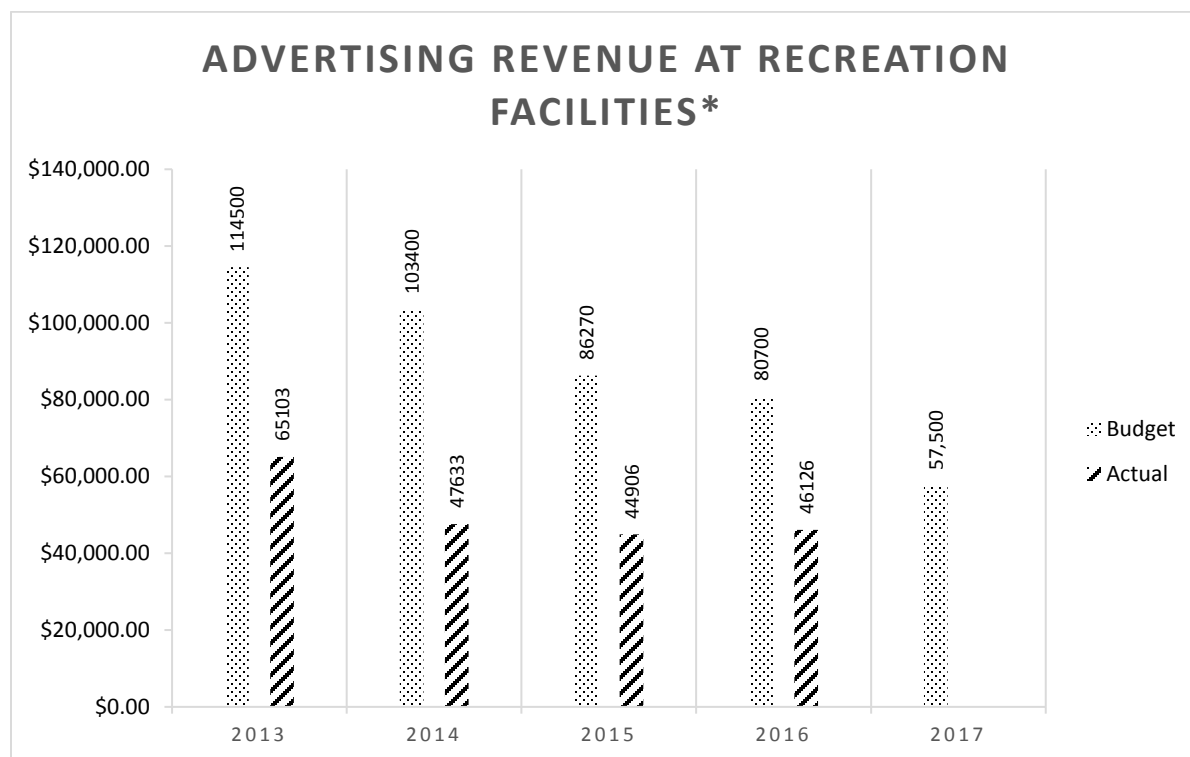
Third party sought for advertising sales

Traditionally advertising sales has been done by a City staff member. However selling of advertising is not a core responsibility of the City, nor is it something that staff are experts in. Given this staff are investigating the option of having a third-party company sell, produce and install advertising at City facilities, on behalf of the City. Advertising opportunities include items such as rink boards and on-ice logos at City-owned arenas, wall-space ads and signage on digital signage monitors at City Hall, St. Catharines Kiwanis Aquatics Centre and the Garden City Golf Course. The FirstOntario Performing Arts Centre and the Meridian Centre are excluded and are managed separately by staff at these facilities.

In addition, as part of the Request for Proposal process to seek a third-party vendor, respondents will be invited to suggest additional viable advertising locations within recreation facilities and parks, as well as other advertising opportunities which they City has not previously pursued or identified as a having revenue generating potential.

Advertising targets

The City has pursued advertising at some of its facilities in an effort to offset operating expenses, actual revenues have not met the budgeted amounts. See below chart.



*Does not include advertising revenue for the FirstOntario Performing Arts Centre or Meridian Centre.

While efforts will be made to increase these numbers through an arrangement with a third-party vendor, the initial goal for 2017 will be to ensure advertising revenues at City facilities meets the budget set for the year.

Meeting the set budget may not seem aggressive, however, it will be a challenge considering this has not happened in several years. Additionally efforts underway to change the advertising process through an RFP for a third-party vendor will take several months, leaving the sales of advertising in a status quo position for a portion of the year.

As with current advertising revenue, proceeds from advertising will be allocated to the facility or park which hosts the advertising to offset operational expenditures. Proceeds from digital signage in all facilities and/or advertising at non-PRCS facilities will be used to support the Corporate Communications program.

Next steps

The City's corporate communication and purchasing staff will work together to create and issue a RPF for a third-party vendor to sell, produce and install advertisements in City facilities. The goal is to select a provider and have them begin work by the end of the second quarter in 2017.

Memorandum

To: Budget Standing Committee
From: Cindy Pfeffer, Manager of Corporate Communications
Date: January 13, 2017
Subject: Quality of Life Report

Background

The 2015 Strategic Plan approved by City Council directs staff to “Establish an annual St. Catharines Quality of Life report to measure and monitor impacts on bettering the lives of those living in our community.”

At the Nov. 28, 2016 meeting of the Budget Standing Committee, Coun. Haywood requested additional information on the costs and timeline to produce the report.

What is a Quality of Life Report?

A quality of life report attempts to assess the general well-being of a person or society. It considers the standards of health, comfort and happiness experienced by an individual or a group. In general, determinations of quality of life are based on health and happiness.

Determining the quality of life in any community is challenging because it is largely subjective – one person’s experience or perspective may not be shared with others. To do so means identifying data and statistics to allow authors to judge a variety of sectors which impact on the health and happiness of a community that are not easily measured.

This is made more challenging because the factors impacting quality of life can vary from one community to another. As a result there is no standard list of sectors which are to be used when determining quality of life and there are as many variations in quality of life reports as there are organizations that prepare them.

Given this, staff feel the best way to achieve the goal of the Strategic Plan is to partner with a local organization which has established a method for measuring quality of life.

Niagara Connects produces Living in Niagara Report

Niagara Connects is a network of people who work to support collaboration, planning, learning, innovation and community action towards a strong future. One of the

organization's projects is the Living in Niagara Report, a measure of quality of life in Niagara published every three years. Reports were published in 2008, 2011 and 2014 with the next expected in 2017.

The Living in Niagara Report attempts to measure quality of life in Niagara across 12 different sectors. These are:

- Arts, Culture and Heritage
- Belonging, Volunteering, Giving and Leadership
- Crime, Safety and Security
- Economic Development, Poverty and Prosperity
- Environment
- Health and Wellness
- Housing and Shelter
- Learning and Education
- People Getting Started
- Recreation and Sports
- Transportation and Mobility
- Work and Employment.

Each of these sectors is assigned a rating from Level 1 (In dire need of corrective action) to Level 5 (We're doing great – Niagara is a Leader). The rating is determined through a review of available statistical data and indicators available for each sector by Community Expert Opinion Leaders. These individuals are people who have hands-on knowledge of the current context and issues in that particular sector.

St. Catharines Quality of Life Report

Niagara Connects has expressed an interest in producing a St. Catharines Quality of Life Report, using the same sectors and process it uses to produce the Living in Niagara Report. The St. Catharines version will provide a look at the quality of life of Garden City residents, which can be compared to the overall results for Niagara which will be contained in the Living in Niagara Report. The St. Catharines version will be available in late 2017 at the same time as the Living in Niagara report.

To allow Niagara Connects to complete the report, the City will provide a variety of information and data sets it has that are applicable to each of the above sectors. These will be used in addition to information the organization already collects for preparation of the Niagara-wide report.

In addition, Niagara Connects has requested the City contribute \$15,000 (payable in two installments) to help offset costs associated with the research and preparation of the report. In return the City will receive the completed report, in a design file that aligns the St. Catharines Quality of Life report as a subset of the Living in Niagara 2017 report.

The City would be responsible for publication of its own report when it is complete. Approximately \$2,000 is being budgeted for this, given that the size and layout of document, along with the number of copies, dictate the cost.

As a result the total budget allocation required is \$17,000.

Next Steps

Should the Budget Standing Committee vote to approve funding for a Quality of Life report as detailed here, a report will be submitted to City Council seeking approval to issue the report every three years, instead of annually as directed in the Strategic Plan.

With funding and City Council's support the first St. Catharines Quality of Life report will be available in late 2017.



Memorandum

To: Budget Standing Committee
From: Deputy Chief, Monique Belair
Date: January 11, 2017
Subject: **Fire Safety Public Educator**

The Fire Protection and Prevention Act, 1997 establishes responsibility for fire protection services. In Part II - Responsibility for Fire Protection Services, the legislation outlines municipal responsibilities as follows:

2. (1) Every municipality shall:

- (a) Establish a program in the municipality which must include public education with respect to fire safety and certain components of fire prevention; and
- (b) Provide such other fire protection services as it determines may be necessary in accordance with its needs and circumstances.

As a principled approach to delivering effective and efficient fire protection services, the Office of the Fire Marshal and Emergency Management (OFMEM) advocates the Three Lines of Defence to prevent and mitigate fire loss, injury and death, and promoting firefighter safety within a community. The Three Lines of Defence are:

- 1. Public Fire Safety Education
- 2. Fire Safety Standards and Enforcement
- 3. Emergency Response

The OFMEM conducted a comprehensive review of the first two lines of defence in the City of St. Catharines and provided Council with Report 2653-2014 on March 5, 2015. The report contained 29 recommendations pertaining to legislative compliance and optimization of St. Catharines municipal fire protection delivery model.

Public fire safety education (PFSE) is the delivery of information, materials and messages in a planned way and the evaluation of those messages, based on occupant behaviours in the event of a fire. PFSE provides residents the knowledge they require to prevent fire and in the event of a fire, to take steps to preserve one's life or that of another.

PFSE is measurable in terms of both actual presentations and at the more analytical level in evaluating occupant behaviours (short/medium and longer term) leading up to a fire and to the actual incident.

The effectiveness of the public education program in a community is dependent upon implementing programs based on risk and delivering those programs in the most

effective and efficient manner. Public fire safety education is a high priority in the fire protection delivery system and enhancements to the system will provide greater protection to the City of St. Catharines.

Public fire safety education is provincially mandated for all fire services. Currently, the role of full-time (FT) public educator is not a position within the organizational structure within Fire Prevention Division. Presently, the role of public educator is a shared responsibility among all fire prevention staff. Fire Prevention staff are also responsible for the development and implementation of educational programs based on the identified risk, fire investigation statistical data and the need and circumstances within the community. These programs provide public fire safety education to multiple age groups, special interest groups and industry within the city.

Specific initiatives developed by Fire and Emergency Management Services (FEMS) Fire Prevention Division can be divided into two categories: programs and activities.

1. Fire safety programs are developed and implemented with one or more key fire safety deliverables or benefits and usually have start and finish dates.
2. Fire safety activities are a single task or event with action items.

The following outline examples of FEMS current programs and activities offered and/or participated in by staff and offered to the community:

- Alarmed for Life Program
- The Residential Alarm Awareness Program
- Adopt a Sparky School Campaign
- After the Alarm Program
- Fire Extinguisher Training
- Retrofit of the Downtown Core Program
- Vulnerable Occupancies Annual Program
- TAPP-C
- Joint Inspection Program of Bars, Restaurants and Nightclubs
- Safety messaging partnership with City transit on all 77 buses - a partnership with City Transit to provide targeted Fire Safety Messaging based on seasonal fire risks and demographics.
- Fire Prevention Week
- FunFest
- Carbon Monoxide and Emergency Preparedness weeks
- Stations
- Other formal requests

The delivery of these public fire safety education initiatives promotes interaction between the community and Fire Prevention Division which connects the fire department to the people it serves.

The following chart represents comparable departments based on population that have FT public educators and deliver public education activities/programs in their community. Included in the chart is recent OFMEM statistics for fatal fires in the province of Ontario.

Municipal Fire Service	Population 2011	Public Educator FT
Thunder Bay	108, 359	1
Barrie	136, 063	1
Cambridge	123, 900	2
St Catharines	131, 400	0
Guelph	121, 688	1
Kingston	123, 363	0
Niagara Falls	82, 997	0
Oshawa	149, 607	2 (also conduct inspection)

The estimated cost for a FT Public Educator for the City of St. Catharines based on 2015 rates is a salary range from \$60,069.75 to \$92,415.

Memorandum

To: Budget Standing Committee
Cc: Dave Wood, Fire Chief
From: Larry Jones, Deputy Chief
Date: January 12, 2017
Subject: Fire Services Water Rescue Program

St. Catharines Fire Services has been involved with Water Rescue for more than 30 years. The initial Water Rescue Program was restricted to Boat Rescue and Shore Based Rescue whereby firefighters would attempt to rescue a victim with the use of rope throw bags, rescue rings and pike poles (long poles with a hook on the end) without entering the water.

In and around 1997, Fire Services launched an Ice Water Rescue Program whereby all personnel were trained to enter the water in inclement weather to effect rescue. In the early part of 2000, a comprehensive Ice Water Rescue Program was developed with Shift Instructors and annual training and certification for all suppression staff.

In 2015 our department initiated another Water Rescue Program by commencing certification of 15 instructors to train and certify all personnel in Swift Water Rescue. This program was considered an important aspect of our Water Rescue Program due to the city's geography. With Lake Ontario, the Welland Canal and 12 Mile Creek running through the city, we determined our abilities to perform water rescue was limited and required the additional training in Swift Water Rescue. We are currently midway through the training and certifying of our staff however the anticipated completion date is the fall of 2017

Swift Water Rescue mirrors Ice Water Rescue in many respects and therefore certifying our staff is a very smooth transition. As a result, Fire Services will be able to respond to Open Water Rescue, Ice Water Rescue, Swift Water Rescue and Marine Operations with our two small rescue crafts.

In order to perform Water Rescue Operations we must adhere to Provincial Standards that are the driving force behind all Water Rescue operations in the fire service today. These standards ensure the health and safety of all rescuers and mandate the procedures, equipment, and training required for compliance. Currently, we reference NFPA 1006, NFPA 1670, NFPA 1978, ULC S555 for Rope and Technical Rescue Equipment, the Canadian Coast Guard and the Ontario Fire College.

The following outlines some of the equipment required to run and maintain our Water Rescue Programs:

- Rescue Boats
- Dry suits which includes gloves, helmets, thermal hoods, and swim fins
- POLAR 75 rescue platform used for Ice rescue / swift water rescue (this is an inflatable boat that is used to paddle to victims in various types of water)
- Personal Flotation Devices (high level life jackets)
- Rope Throw bags
- Water resistant rope and rope equipment

In order to complete the training, certification and purchase the required equipment, this department has spent approximately \$47,000 over the last two years. Although the initial outlay of money is high, our current budget appropriates \$10,000 annually to cover the cost of all Water Rescue programs. This money covers repairs, replacement, training, certification and any new equipment required as a result of changes in technology, standards or equipment.

Memorandum

To: Budget Standing Committee

From: Phil Cristi, Acting Director
Parks, Recreation and Culture Services

Date: January 12, 2017

Subject: Operating Budget Revisions

As per the direction of the Budget Standing Committee, the summer closure of Bill Burgoyne Arena (BBA) for lacrosse usage has been deferred. The cost associated with deferring the closure is approximately \$7,000 which has been added back to the Parks, Recreation and Culture Services (PRCS) operating budget. This addition will accommodate 1 staff for 9 weeks at 25 hours/per week to ensure the appropriate operation of the facility.

As per the direction of the Budget Standing Committee, TES has reduced its operating budget by 1% or \$182,000. In correlation to this, the following revisions have been made to the PRCS operating budget.

Area	Amount	Account
Parks Operations Casual and Student hours increase towards previous levels	\$22,746	Cemetery 740.100.003
*These amounts are estimated based on the calculation below which takes the percentage of hours reduced for each cost centre and applies a proportional allocation of the requested \$80,000. Further calculations will be done to determine the exact number of hours to be added for each position based on 2017 wage rates and benefits, and prioritization following those calculations, to achieve an additional full week for most positions; minor account adjustments may be requested at that time. Rationale: Advancing the start date of casual and students will facilitate the preparation of recreation amenities in a timelier manner in the spring season. Delay in this work negatively impacted other work in previous years.	\$19,465	Horticulture 750.210.003
	\$21,408	Parks Operations 750.230.003
	\$2,817	Passive Parks 750.233.003
	\$1,972	Kiwanis Sports Field 750.238.003
	\$4,225	Happy Rolph's 750.245.003
	\$7,366	Garden City Golf Course 750.700.003

1 Park Master Plan Rationale: Supports the implementation of the Recreation Master Plan; Improves City's ability to solicit external funding through grant readiness and ability to respond when approached by community groups and stakeholders with partnership proposals for park development and program ideas.	\$30,000	Special Projects 751.
Canada 150 Celebrations and Security Rationale: Grant application for Canada 150 events not successful. Special events security costs previously shared between Port Dalhousie businesses, NRP and the City.	\$10,000	Special Events General Supplies 750.510.104
	\$7,000	Special Events Security 750.510.205
Parks Minor Amenity Renewal Program Rationale: Will support maintaining parks assets in good repair, such as fences and benches and will augment future budgets to address annual need to repair, replace and install minor parks amenities.	\$20,000	Parks Maintenance Identifiable Repairs 750.240.177
Equipment Reserve Increase Rationale: Addresses the need to increase contribution to equipment reserve.	\$25,000	Equipment Acquisitions Reserve Provision 750.405.069
Reduction to forecasted advertising targets that preceded a formal assessment of opportunities; now to be explored through Corporate Communications	\$10,000	Parks Overhead Advertising Revenue 750.225.850
Total 1% Increase	\$182,000	

Below is the calculation used to determine the increase of Parks Operations casual and student hours towards previous levels.

Cost Centre	Hours Reduced	Percentage of Total	Allocation of \$80,000 Increase
Cemetery 740.100	3230	28.43%	\$ 22,746
Horticulture 750.210	2764	24.33%	\$ 19,465
Parks Operations 750.230	3040	26.76%	\$ 21,408
Passive Parks 750.233	400	3.52%	\$ 2,817
Kiwanis Sports Field 750.238	280	2.46%	\$ 1,972
Happy Rolph's 750.245	600	5.28%	\$ 4,225
Garden City Golf Course 750.700	1046	9.21%	\$ 7,366
	11,360.00		\$ 80,000

This increase to the PRCS budget provides the opportunity to address some items that were otherwise deferred to future years and removed from the PRCS work plan.

Memorandum

To: Budget Standing Committee

cc: D. Carnegie; B. Shynal; S. Chemnitz; K. Douglas; M. Kreuk

From: Dan Dillon, P.Eng. – Director-TES

Date: January 12, 2017

Subject: 2017 Budget Submission – TES

At its meeting of December 12, 2016, the Budget Standing Committee (BSC) received the 2017 Departmental Budget Presentation from Transportation and Environmental Services (TES) and also requested the following:

- Additional report showing federal funding and how it looks against the budget
- Staff talk with downtown BIA about street sweeping before increasing dollars
- Add information on energy audit to reflect the savings
- Bring back TES budget with 1% savings

This memo addresses these items.

Federal Funding Impact against Budget

There is no direct impact of Federal funding on the TES Operational budget. Most Federal funding that the City receives is reflected in the Capital Budget and will be highlighted when the Capital Budget is presented to the BSC.

Downtown BIA – Street Sweeping

Currently, the City sweeps streets in the downtown once per week in non-winter months and the base budget presented to the BSC will continue with that level of service. Included in the unaccommodated list that was presented to the BSC as part of the TES Budget presentation was an increase in the level of service to three times per week at an anticipated extra cost of \$23,000 annually. With the increased activity in the downtown resulting from the construction of the Meridian Centre, the FirstOntario Performing Arts Centre and Brock University's Marilyn I. Walker School of Fine and Performing Arts along with other private developments, it was felt that an increased frequency of street sweeping would be beneficial.

The Downtown BIA has been approached about the possibility of sharing in the additional cost associated with the enhanced level of service and will be considering the request at its next Executive Meeting being held on January 17, 2017.

Energy Savings from Energy Audit

Energy costs related to street lighting are billed based on an inventory of the number and wattage of streetlights throughout the system – they are not metered separately. As part of the LED streetlight conversion program that is currently underway, an updated inventory of existing streetlights (prior to the commencement of the conversion) was undertaken and is being finalized. That inventory is also being updated with the on-going LED conversions. Once the inventory has been verified, energy billings from Horizon Utilities will be adjusted accordingly (including retroactive adjustments for work that was completed last year) to reflect the current inventory.

TES Budget with a 1% Reduction

The TES 2017 budget as submitted (\$18,822,764) was 3.07% over the 2016 budget (\$18,262,764). A 1% reduction amounts to approximately \$182,000

Attached as Appendix 1 is a listing of proposed reductions to achieve a proposed 2017 budget of \$18,640,808 which represents a 2.07% increase over the 2016 budget. The reductions, totaling \$181,956 can be grouped into three general categories:

- \$100,000 – anticipated reduction in streetlighting energy costs resulting from ongoing LED streetlight conversions
- \$57,756 – reduction in Operations and Works, Building and Yard Overhead accounts based on a more recent review of actual costs – these overhead cost savings are distributed amongst the various overhead accounts listed in Appendix 1
- \$24,200 - reduction in various accounts based on a more recent review of actual costs

Transportation and Environmental Services Department

2017 Draft Budget - Adjustments per BSC

Account	2017 Budget			
	Revised	Original Submission	Change	Comments
Stores	318,674	320,674	-2,000	Adjustments based on previous years' actuals
Equipment Maintenance	839,529	848,159	-8,630	Adjustments based on previous years' actuals
Building Maintenance	440,626	440,626	0	
Building Repairs	1,002,616	1,003,729	-1,113	Adjustments based on previous years' actuals
City Hall	680,068	680,068	0	
Lake St Service Centre	496,846	500,346	-3,500	Adjustments based on previous years' actuals
6-8 Academy St	35,075	36,275	-1,200	Adjustments based on previous years' actuals
Courthouse	83,136	89,636	-6,500	Adjustments based on previous years' actuals
350 Niagara St	59,800	59,800	0	
Other Historical Properties	8,003	8,503	-500	Adjustments based on previous years' actuals
Sundry City Properties	15,445	15,945	-500	Adjustments based on previous years' actuals
Utility and Safety	86,609	86,609	0	
Street lighting	2,253,000	2,353,000	-100,000	Adjustment based on reduced energy use from LED conversion
Sidewalk Maintenance	351,739	351,739	0	
Sidewalk Replacement	350,000	350,000	0	
Sidewalk Overhead	183,570	184,803	-1,233	Adjustment based on reduction to operations and works yard overhead
TES Administration	790,167	790,424	-257	Adjustments based on previous years' actuals
Roadways General	1,084,572	1,084,572	0	
Bridges and Culverts	125,000	125,000	0	
Road Improvement Program	2,306,000	2,306,000	0	
Roads Overhead	2,264,086	2,309,155	-45,069	Adjustment based on reduction to operations and works yard overhead
Winter Control	1,580,190	1,580,190	0	
Winter Control Overhead	535,537	541,605	-6,068	Adjustment based on reduction to operations and works yard overhead
Street Cleaning	355,529	355,529	0	
Street Cleaning Overhead	142,282	143,947	-1,665	Adjustment based on reduction to operations and works yard overhead
Drainage General	164,130	164,130	0	
Driveway and Culverts	0	0	0	
Watercourse Cleaning	104,928	104,928	0	
Drainage Overhead	406,378	407,338	-960	Adjustment based on reduction to operations and works yard overhead
Safety Signals	238,477	238,477	0	
Signals	253,500	253,500	0	
Street and Sundry Signs	40,612	40,612	0	
Traffic Control Administration	318,942	318,942	0	
Railway Crossings	27,000	27,000	0	
Services Rendered	0	0	0	
Miscellaneous Recoverable	0	0	0	
Meeting and Training	205,810	205,810	0	
Other Public Work Overhead	235,832	238,593	-2,761	Adjustment based on reduction to operations and works yard overhead
Environmental Monitoring	257,100	257,100	0	
TOTAL	18,640,808	18,822,764	-181,956	

Memorandum

To: 2017 Budget Standing Committee

Cc:

From: Corporate Support Services

Date: January 4, 2017

Subject: CSS: Budget Presentation Follow up

During the Budget Standing Committee meeting on December 13, 2016, Councillor Britton made a motion for Corporate Support Services to illustrate where the savings are coming from this year to compensate for the 7.1% increase, including historical information.

Launching the Citizens First Division

Council approved the launch of a customer service division in the first quarter of 2014 on February 4, 2013. It was identified as a priority to consolidate the high-volume transactions in the customer service division. The City of St. Catharines had obtained the professional services of Atfocus to conduct research and analysis of customer service and satisfaction levels. The research concluded that the City of St. Catharines needed to:

1. Build a foundation for service improvements;
2. Move toward a leading status for centralized customer care; and
3. Advance customer service through metrics.

Benefits of centralized customer service division

Benefits of the customer service division includes:

- Citizens are able to get information or log a service request on the first point of contact the majority of the time.
- Decreased escalation of service requests to managers, directors and Councillors, resulting in reduced time, energy and resources involved in obtaining information.
- Ability to handle multi-faceted requests without redirecting citizens multiple times to different service divisions within the Corporation.
- Increased quality and consistency of information.
- Improved overall customer satisfaction.
- Front line staff are provided with the tools and resources they have identified as necessary for improving service.

- Staff across the organization are able to access information and data that will enable them to perform their jobs more effectively and focus on continuous improvement.

Creation of the customer service team

Council approved the hiring of a Manager of Customer Service Manager in February 2013 (Exempt/Non-Union). The position was offset by an unfilled position in Clerks. In 2014, six full time staff positions and four part time staff positions (20 hours/week) comprised the Citizens First staffing complement. The staffing of the division did not result in any increase to the Corporations existing staffing complement and minimal increase to staffing dollars. As seen in Table 1, the majority of wages were offset by a reorganization of the corporate staff complement.

Table 1: Summary of Citizens First Full Year Salary and Benefits 2014

Position		Number of staff	Total cost with benefits
Citizens First Staffing Complement			
Manager		1	112,059
Full Time CSR's		6	385,177
Part Time CSR's		4	135,337
Total Cost			632,573
Other Department Staffing Reductions			
FMS	• Cashier Clerks	2.5	146,393
TES	• Maintenance Clerk	1	57,650
RCS	• CSR • CSR Supervisor • Clerk	3	188,563
EDTS	• Clerk	2	131,478
PBS	• Clerk	1	57,650
Total Reductions			581,734
Total Cost Increase for Customer Service Salary and Benefits			50,839

In 2015, to meet an identified operational need, one Customer Service Representative was converted into a Customer Service Leader. The offset of funds required for the higher salary was accommodated by the reallocation of an FMS Leader position that was repurposed into a different posting at a lower wage within FMS.

Review of Customer Service Division staffing budget

The Citizens First budget is mostly comprised of staffing costs, 97.3% of the total department budget is allocated to Wages and Benefits. There has been increases to the staffing budget annually since the inception of Citizens First. As any new operation progresses, there will be a need to adjust staffing requirements to fit the needs of operations.

As seen in Table 2, there is a 7% increase to the Citizens First budget from 2016 to 2017. Historically, the percentage increase has been higher due in part to the addition of wage allocations for the Corporate Services Commissioner commencing in 2015, and the Director of Corporate Support Services and administrative support in 2016. This allocation is shared amongst all divisions within the respective commission and/or department.

Table 2: Salaries and Benefits Budget Summary Comparison 2014-17

	2017 Budget	2016 Budget	2015 Budget	2014 Budget
Salaries and Wages				
702.203.001 Salaries/Wages-Regular	424384	415016	394738	372619
702.203.002 Salaries/Wages-Overtime	0	0	0	0
702.203.003 Salaries/Wages-Extra	143867	115755	112874	108053
702.203.007 Holiday/Vacation Pay	5770	4630	4515	4322
702.203.012 Allocation-FMS	46849	44747	42430	0
702.203.013 Allocation-Admin	93166	85281	0	0
Total Salaries and Wages	714036	665429	554557	484994
Benefits				
702.203.030 Pensions	79954	75312	71091	72583
702.203.031 Other Benefits	51447	50931	48591	53019
702.203.032 Workers Compensation	18258	16821	12794	12030
702.203.033 Employment Insurance	13235	12652	12446	11824
Total Benefits	162894	155716	144922	149456
Total Salaries and Benefits	876930	821145	699479	634450
\$ increase	55785	121666	65029	
% increase	7%	17%	10%	

The proposed 7% increase to Citizens First wages in 2017 is broken out as follows:

- 3.6% wage increases
- 3.4% backfill of full time vacation and sick time

Salaries are increased due to negotiated wage increases as per the collective agreement and merit increases. It is current practice that staff project the merit

increases annually as to the current employees in the division progress. Many of the Citizens First staff members have commenced at the beginning of the pay range upon hire and progress to the maximum of a 4 step grid. The 2017 proposed wages reflects the full team with maximum merit increases.

It had been identified as a challenge in 2016 that often in order to meet target service levels of 70%, a minimum number of counter and phone shifts must be covered.

This has led to a need to have part time staff work additional hours to backfill full time staff who are sick or on vacation during busier periods. For this reason, additional funds were budgeted for coverage as this was not accounted for with the inception of the division budget. There was approximately \$25,900 added to meet operational needs compromising 3.4% of the proposed staffing increase.

Impacts to operations if the proposed staffing budget is decreased

The Customer Service Division has determined the need for a Manager, a Leader, five full time Customer Service Representatives, and four part time Customer Service Representatives to maintain the service level expectations.

The use of part time staff allow management to apply a flexible schedule to maximize staff time to serve the public during busier times of operations. The division must be staffed to answer telephone inquiries (between 350 – 500 calls per day), process counter and mail payments (approximately 125 per day), and answer emails.

The City of St. Catharines has set a target of answering 70% of calls within 30 seconds. Without proper staffing levels and coverage for full time staff absences, the Corporation's target may not be met and negatively impact caller wait times. Additionally, there is a potential of impacting counter line ups and ultimately impacting customer satisfaction.

Information Technology Response – Budget Standing Committee

During department budget presentations, the Budget Standing Committee had directed that large Information Technology (IT) expenditures for new projects were to be allocated through Capital budget requests. Citizens First needs are represented within IT's Capital submission.

Summary

In order to maintain the mandatory wage increases and to follow Budget Standing Committee's direction of maintaining current service levels, the 7% increase is required by the Customer Service Division. From a departmental perspective, the funding for staffing Citizens First was a higher priority over IT.

Memorandum

To: Budget Standing Committee
From: Bonnie Nistico-Dunk, City Clerk
Date: January 16, 2017
Subject: Crossing Guards Comparator Cities

Recommendation

That the Budget Standing Committee (BSC) receive this memorandum for information purposes.

Background

At its December 13, 2016 meeting the BSC asked staff to compare the crossing guard program, specifically to determine who pays for the program.

Report

Staff have been reviewing the crossing guard program for the past two years in consideration of where this program should be managed from, if the wages and benefits were fair and if there were any best practices the City of St. Catharines might consider.

As per direction from the BSC, in December staff contacted the single and lower tier municipalities that make up the City of St. Catharines municipal comparators and learned that most of the cities pay for the crossing guard program. Interesting to note is the City of Barrie. The City does not operate a school crossing guard program. Council revisited the program in 2016 and it was again denied. The individual staff spoke with believed that each school paid for their own, where it was needed. Also noteworthy is the City of Windsor, they pay for the program, however, the school board hires, trains and relocates the guards as needed.

Staff asked 'other' municipalities that included Thorold, Brantford, Burlington, Halton Hills, Milton, North Bay, Oakville, Peterborough, Sault Ste. Marie and Whitby how there programs were funded and found that they too all paid for the program with the exception of Brantford. In Brantford, the City's Police Services pays for and oversees the program. These municipalities make up the cities that were contacted previously for crossing guard comparisons.

None of the municipalities reported any assistance from their respective school boards with the exception of in-kind assistance in Windsor.

Conclusion

The crossing guard program is presently transferring oversight from the City Clerk's Office to Transportation and Environmental Services (TES). The transition will be complete in February 2017.

At this time the TES staff are reviewing all aspects of the program and will likely be bringing a report to Council for their consideration. Any improvements or best practices will likely be recommendations at that time.