

2012 Identified Program Growth and Service Needs

	FTEs Full Time	FTEs Part Time	2012 One Time	2012 Growth	2012 Service Level Change	2012 New Service	2012 Impact	2013 Impact	2014 Impact	Annualized Impact
2012 Requests										
CPR-2012-002 Web and Social Media Coordinator	1.0		11,000	103,000			114,000			103,000
ENG-2012-001 Traffic Technologist - Traffic Calming	1.0		11,000	45,200			56,200			45,200
ENG-2012-002 Transportation Planning Engineer	1.0		11,000	48,600			59,600	45,800		94,400
ENG-2012-003 GIS Infrastructure Technologist	1.0		25,000		41,400		66,400	15,300		56,700
ENG-2012-004 Parking Control Officer	1.0						0			0
ENG-2012-005 Residential Parking Permits		0.5					0			0
ENG-2012-006 Senior Project Leader	1.0		11,000	10,400			21,400	9,500		19,900
ENG-2012-007 Project Leader	1.0		11,000	9,800			20,800	8,900		18,700
ENG-2012-008 Water Resource Technologist	1.0		11,000	45,300			56,300			45,300
FAC-2012-001 Architectural Services Coordinator-Accessibility	1.0		11,000	3,600			14,600			3,600
FAC-2012-002 Architectural Services Coordinator-Accessibility	1.0		11,000	3,600			14,600			3,600
FAC-2012-003 Administrative Assistant	1.0			80,500			80,500			80,500
FAC-2012-004 Project Manager New Construction	1.0			3,100			3,100			3,100
FAC-2012-005 Director, Capital Assets	1.0			4,300			4,300			4,300
FAC-2012-006 Project Coordinator New Construction	1.0			3,600			3,600			3,600
FAC-2012-007 Assistant Project Coordinator New Construction	1.0			2,800			2,800			2,800
FAC-2012-008 Building Operator	1.0		11,000	80,600			91,600			80,600
FAC-2012-009 Asset Management Coordinator	1.0		11,000	76,700			87,700			76,700
FAC-2012-010 Property Management Coordinator	1.0		11,000	107,100			118,100			107,100
FIN-2012-001 Manager, Asset Management	1.0		11,000			111,700	122,700			111,700
FIR-2012-001 Public Education Officer	1.0				131,400		131,400			131,400
HRC-2012-001 Diversity Training			12,000				12,000			0
HRC-2012-002 Desktop Learning Management System			25,000				25,000			0
HRC-2012-003 Online WHMIS Training					5,000		5,000			5,000
HRC-2012-004 Third Party Disability Management					40,000		40,000			40,000
LIB-2012-001 Graphic Artist to Full Time from Part Time	1.0	(0.9)		8,000			8,000			8,000
LIB-2012-002 Development Officer to Full Time from Part Time	1.0	(0.9)		9,100			9,100			9,100
LIB-2012-003 Children's Outreach Assistant to Full Time from Part Time	1.0	(0.4)		34,400			34,400			34,400
LIB-2012-004 Financial Services Assistant - 21 Hours per Week		0.6		23,700			23,700	23,700		47,400
LIB-2012-005 Facilities Assistant - Full Time added	1.0			24,800			24,800	24,800		49,600
LIB-2012-006 \$75,000 added to Collections (Operating)				75,000			75,000			75,000
PRK-2012-001 Cemetery Operator II					27,600		27,600			27,600
PRK-2012-003 (2) Senior Arborists	2.0		22,000		86,600		108,600			86,600
PRK-2012-004 Part-Time Municipal Tree Inspector		0.5	11,000		45,600		56,600			45,600
PRK-2012-010 (3) Seasonal Arborist II		3.0			126,900		126,900			126,900
RDS-2012-001 Litter Control Program Expansion		0.3			26,200		26,200			26,200
RDS-2012-002 Roads and Works Legislative Training Req					20,000		20,000			20,000
RDS-2012-003 SWM Pond Service Level Change		0.7	11,000	90,800			101,800			90,800
RDS-2012-004 Creek and Channel Mtce Service Level Change		0.7		58,700			58,700			58,700
RDS-2012-005 Shoreline Maintenance Service Level Change		0.7		73,700			73,700			73,700
RDS-2012-006 Works Operations Technician - Road Assessments	1.0		11,000		57,400		68,400			57,400
RDS-2012-007 Emergency Vehicle Technician/Mechanic	1.0			52,100			52,100			52,100

	FTEs Full Time	FTEs Part Time	2012 One Time	2012 Growth	2012 Service Level Change	2012 New Service	2012 Impact	2013 Impact	2014 Impact	Annualized Impact
2012 Requests										
RDS-2012-008 Agriculture Equipment Technician	1.0			37,500			37,500			37,500
RDS-2012-009 Traffic Signal/Street Light Electrician	1.0			32,000			32,000	32,000		64,000
RDS-2012-010 School Crossing Guard Program	0.5			20,400			20,400			20,400
RDS-2012-011 Street Lighting Technologist	1.0			50,400			50,400	50,400		100,800
RDS-2012-012 Traffic Operations Student		1.0		19,700			19,700	9,800		29,500
REC-2012-001 Public Art Collection restoration					1,500		1,500			1,500
REC-2012-002 F/T Support - Cultural Services	1.0			68,800			68,800			68,800
REC-2012-003 Artist in the Community/Public Art Program						25,000	25,000			25,000
REC-2012-005 Post Office Seasonal Opening					7,400		7,400			7,400
REC-2012-006 Admin / Clerical Support Facility	1.0		1,800	64,000			65,800			64,000
REC-2012-007 Admin / Clerical Support Recreation Services	1.0		1,800	64,000			65,800			64,000
REC-2012-008 Recreation Supervisor - Active Living	1.0		2,500	101,000			103,500			101,000
REC-2012-009 Booking Clerk	1.0		1,800	64,000			65,800			64,000
REC-2012-010 Recreation Assistant - Adults	1.0		1,800			75,700	77,500			75,700
REC-2012-011 Trends/ Business Analyst	1.0				90,000		90,000			90,000
REC-2012-012 Manager, Support Services	1.0			115,000			115,000			115,000
REC-2012-013 Recreation Assistant - Children	1.0		1,800			75,700	77,500			75,700
REC-2012-014 Senior Services - PT Program Staff		0.5				27,500	27,500			27,500
TRN-2012-001 Transit Service Improvements	6.0	2.0			393,100	280,900	674,000			674,000
TRN-2012-002 Supervisor of Training	1.0		3,000			91,800	94,800			91,800
TRN-2012-003 Transit Supervisor	1.0		3,000	91,800			94,800			91,800
TRN-2012-004 Customer Service Representative	1.0		3,000			49,200	52,200			49,200
Total 2012 Requests	49.5	8.3	269,500	1,807,100	1,100,100	737,500	3,914,200	220,200		3,864,900

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Department	Communications and Public Relations	Program	Customer Service
Request	CPR-2012-002 Web and Social Media Coordinator	Request Type / Driver	Growth

Description of Request
The 2009 Citizen Survey indicated the 56% of respondents use the town's website as their primary source for seeking information about the town. As the acceptance of social media grows, and the public looks more to the web as both a source of information and e-services, the town needs to develop a focused strategy on web delivery of information and services. This position would allow for the consolidation of existing web resources under one department's direction, define and manage the workplan for implementing a web and social media web vision.

Council Strategic Goal that this request supports:
Continuously improve our programs and services

Priority Criteria:
Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:
Develop and implement corporate web and social media strategy as community use of this media expands.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 0	Project by project implementation. No strategic vision or long term coordination/prioritization of activities
Requested Increase	\$ 114,000	Define and manage workplan for social media web vision
Target Performance	\$ 114,000	Consolidate existing web resources

Explanation of the impact if the request is deferred/deleted
Without this position, web services will continue to be provided by individuals in two separate departments on a tactical basis. There are no available resources to focus on project management, research, analysis of web site usage and trends, and long term strategic alignment with social media developments, e-services and individual department initiatives.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Customer Benefits/Impact
Performance Indicator	Number of visitors to RSS feeds on town news release and public notices
Customer Benefit / Impact	Clear, timely & relevant information available to citizens to enhance accountability and opportunities for involvement
Program Outcome	An informed and engaged community

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Department	Engineering	Program	Road Infrastructure Improvements
Request	ENG-2012-001 Traffic Technologist - Traffic	Request Type / Driver	Service Level

Description of Request

There are some 160 road segments within Oakville that warrant either physical or passive traffic calming. Additional staff resources are being requested to assist in maintaining/improving the delivery rate of this program. This position would provide a person dedicated to coordinating/implementing the Town's Traffic Calming Program to the numerous requests/concerns from the public about speeding on an annual basis and implementing the Town's Passive & Physical Traffic Calming Program on a proactive basis, including management of the design, tendering, and construction of a large number of traffic calming projects every year.

Council Strategic Goal that this request supports:
 Continuously improve our programs and services

Priority Criteria:
 Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:
 Position provides a person dedicated to coordinating/implementing the Town's Newly Approved Traffic Calming Process

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 676,600	16 Traffic Calming Projects per year (50% physical and 50% passive)
Requested Increase	\$ 56,200	Additional 8 traffic calming project completed annually.
Target Performance	\$ 732,800	24 Traffic Calming Project completed annually (50% physical and 50% passive)

Explanation of the impact if the request is deferred/deleted

Department will not be able to respond to reactive requests related to speeding and traffic calming in a timely manner.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Strategic
Performance Indicator	To enhance our social environment
Customer Benefit / Impact	Roadway operations
Program Outcome	Reduction in excessive operation speeds, improved roadway safety.

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Department	Engineering	Program	Road Infrastructure Improvements
Request	ENG-2012-002 Transportation Planning Engineer	Request Type / Driver	Growth

Description of Request

This position would provide technical expertise and project management within Traffic Engineering, to other divisions within Engineering & Construction Dept and to other departments. The technical areas would include: Environmental Assessments (Corridor and Network Studies), Transportation Planning Studies (Town - wide Transit & Transportation Master Plan Updates and Growth Area Transportation Studies), and assistance in the review of Transportation Impact Studies and/or Traffic Management Plans for new development applications in problematic/non routine circumstances.

Council Strategic Goal that this request supports:
 Continuously improve our programs and services

Priority Criteria:
 Coordination with Other Agency - An agency is taking action where the Town can gain leverage through their funding and/or more integrated service

Explanation:
 Position provides technical expertise and project management within Engineering and Construction and other departments.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 676,600	Currently 3 of 5 approved capital project completed annually
Requested Increase	\$ 59,600	Additional 2 capital projects completed annually
Target Performance	\$ 736,200	All approved capital projects completed annually.

Explanation of the impact if the request is deferred/deleted

Workload will need to be prioritized, with some capital projects being deferred until staff resources become available.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Operational Efficiency
Performance Indicator	To continuously improve our programs and services
Customer Benefit / Impact	Project implementation/review
Program Outcome	Additional capital projects complete per year and improved coordination between projects.

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Department	Engineering	Program	Road Infrastructure Improvements
Request	ENG-2012-003 GIS Infrastructure Technologist	Request Type / Driver	Service Level

Description of Request
Additional technical staff complement to support increased scope of work, investigations and infrastructure asset program maintenance in the Infra Planning area with respect to annual assessments, data mapping, condition surveys and transfer of same into the Eng GIS data repository.

Council Strategic Goal that this request supports:
Continuously improve our programs and services

Priority Criteria:
Investment Requirements - Requires a significant investment (capital/operating) to proceed

Explanation:
Priority of a broad cross reference of residents

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 328,600	Currently 1 GIS Technologist on staff
Requested Increase	\$ 66,400	Additional 1 FTE to the section
Target Performance	\$ 349,980	Total 2 FTE to GIS function of Infrastructure Planning

Explanation of the impact if the request is deferred/deleted
Limits staff to properly manage all public works assets within a 12 month period. without additional staff resources, updating the state of our infrastructure assets will span over a 24+ month period and be less effective tools in prioritizing and setting the Eng Capital Budget.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Operational Efficiency
Performance Indicator	To continuously improve our programs and services
Customer Benefit / Impact	Planning and data record management
Program Outcome	Improved updates to infrastrucutre statistics and data inventory/ condtion

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Department	Engineering	Program	Town Wide Parking Enforcement
Request	ENG-2012-004 Parking Control Officer	Request Type / Driver	Growth

Description of Request

Increase in number of Parking Control Officers assigned to Town Wide Enforcement by 1 to effectively patrol and respond to requests for enforcement. As the Town continues to grow, existing enforcement resources are stretched over a broader area.

Council Strategic Goal that this request supports:

Be fiscally sustainable

Priority Criteria:

Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:

As the Town continues to grow, existing enforcement resources are stretched over a broader area.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 808,900	Rev. = \$1,100,000 No. Officers patrolling Town Wide = 9.0 Total Road km = 813
Requested Increase	\$ 0	Rev. increase \$60,000 Increase in Officers patrolling T/W = 1.0
Target Performance	\$ 808,900	Rev. = \$1160,000 No. of Officers Patrolling Town Wide = 10.0 Total Road km =813

Explanation of the impact if the request is deferred/deleted

- More delays in response time to request for enforcement.
- Reduced frequency of pro-active enforcement patrols within the community.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Strategic
Performance Indicator	To have programs and services that are fiscally sustainable
Customer Benefit / Impact	Effectively patrol and respond to requests for enforcement.
Program Outcome	Effectively patrol and respond to requests for enforcement.

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Department	Engineering	Program	Parking Administration
Request	ENG-2012-005 Residential Parking Permits	Request Type / Driver	Service Level

Description of Request
Addition of 1 Part Time staff (0.5 FTE) position to manage the issuance of residential parking permits currently contemplated for the North Oakville area. To ensure the proper management of the permit process and timely response to request additional administrative (customer service) staff is required.

Council Strategic Goal that this request supports:

Be fiscally sustainable

Priority Criteria:

Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:

To ensure the proper management of the permit process and timely response to request additional administrative (customer service) staff is required.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 895,800	Rev. = \$1,100,000 No. of customer service staff = 2.5
Requested Increase	\$ 0	Rev. increase \$50,000 Increase in customer service reps.= 0.5
Target Performance	\$ 895,800	Rev. = \$1,150,000 No. of Customer Service Reps. = 3.0

Explanation of the impact if the request is deferred/deleted
Delay in responding to requests for or issuance of on-street parking permits

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Strategic
Performance Indicator	To have programs and services that are fiscally sustainable
Customer Benefit / Impact	To ensure the proper management of the permit process and timely response to request additional administrative (customer service) staff is required.
Program Outcome	To ensure the proper management of the permit process and timely response to request additional administrative (customer service) staff is required.

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Department	Engineering	Program	Road Infrastructure Improvements
Request	ENG-2012-006 Senior Project Leader	Request Type / Driver	Growth

Description of Request
Additional professional/technical staff required to support increase in capital program. This position will reside within the Design and Construction Division which is responsible to implement larger more complex projects (bridge rehabilitation, grade separations and major corridor improvement projects).

Council Strategic Goal that this request supports:
Continuously improve our programs and services

Priority Criteria:
Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:
Required for timely delivery of roads capital program

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 986,300	Approximately 20 to 25 projects are being managed each year.
Requested Increase	\$ 21,400	An additional 2 to 5 projects can be managed annually
Target Performance	\$ 1,007,700	Approximately 22 to 30 projects can be managed annually.

Explanation of the impact if the request is deferred/deleted
Projects will be prioritized and some deferred until resources become available.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Operational Efficiency
Performance Indicator	To continuously improve our programs and services
Customer Benefit / Impact	Transporation Network
Program Outcome	Improved travel time, capital project delivery on-time.

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Department	Engineering	Program	Road Infrastructure Improvements
Request	ENG-2012-007 Project Leader	Request Type / Driver	Growth

Description of Request
Additional professional/technical staff required to support increase in capital program. This position will reside within the Design and Construction Division which is responsible to implement larger more complex projects (bridge rehabilitation, grade separations and major corridor improvement projects).

Council Strategic Goal that this request supports:
Continuously improve our programs and services

Priority Criteria:
Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:
Position required for timely delivery of capital roads projects

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 986,300	Approximately 20 to 25 projects are being managed each year.
Requested Increase	\$ 20,800	An additional 2 to 5 projects can be managed annually
Target Performance	\$ 1,007,100	Approximately 22 to 30 projects can be managed annually.

Explanation of the impact if the request is deferred/deleted
Projects will be prioritized and some deferred until resources become available.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Operational Efficiency
Performance Indicator	To continuously improve our programs and services
Customer Benefit / Impact	Transporation Network
Program Outcome	Improved travel time, capital project delivery on-time.

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Department	Engineering	Program	Stormwater Management
Request	ENG-2012-008 Water Resource Technologist	Request Type / Driver	Growth

Description of Request

Continued growth in Oakvilles undeveloped lands combined with the continued addition of storm water network and control facilities will result in a need to increase in storm water monitoring and maintenance activities. The request is for an additional staff person to assist in the delivery of capital projects and monitoring initiatives related to collecting water quality data from storm ponds sewer outfalls and creek systems.

Council Strategic Goal that this request supports:

Continuously improve our programs and services

Priority Criteria:

Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:

Position required to deliver stormwater capital and monitoring programs

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 273,900	Hydraulic monitoring of 5 ponds, quality monitoring of 10 outfalls and management of 7 meteorological stations. The monitoring services are outsourced. Approximately 3 of 5 approved capital projects are initiated and managed annually.
Requested Increase	\$ 56,300	Hydraulic monitoring of 5 additional ponds, quality monitoring of 10 additional outfalls performed in-house; thereby extending monitoring program. Approximately 2 of 5 approved capital projects initiated and managed.
Target Performance	\$ 330,200	Hydraulic monitoring of 10 ponds, quality monitoring of 20 outfalls and management of 7 meteorological stations. 50% of monitoring services can be performed in-house; thereby extending monitoring program. All approved capital projects initiated and ma

Explanation of the impact if the request is deferred/deleted

If deferred, some needed capital projects will be deferred until resources become available and the water quality monitoring program will be limited in scope to the limits of resources currently available.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Strategic
Performance Indicator	To enhance our natural environment
Customer Benefit / Impact	Monitoring and protection of stormwater runoff. Protection of public/private lands
Program Outcome	Improvement in stormwater quality/control. Private/public property protection improved.

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Department	Capital Assets Department	Program	Capital Asset Operations
Request	FAC-2012-001 Architectural Services Coordinator-	Request Type / Driver	New

Description of Request
Based on an accessibility audit conducted in 2007 and 2009, Capital Assets has identified over \$12 million of barriers to accessibility throughout the Town's facilities. In order to effectively remove the barriers as mandated by the Accessibility for Ontarians Disabilities Act, Capital Assets requires staff resources. Responsibilities include: the inspection, condition assessment, forecasting and implementation of the removal of physical barriers throughout all Town facilities; the identification and prevention of new physical barriers; and the review of new construction project designs with respect to accessibility. n

Council Strategic Goal that this request supports:

Have accessible programs/services

Priority Criteria:

Legislative Requirement - Mandated by Council, the Province or Federal government

Explanation:

AODA and the Accessible Built Environment Standard requires that existing barriers to accessibility be removed within a specified time frame.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 0	Current FTE staff unable to provide this program. In 2009-2010 this position is a contract position with no impact on the operating budget.
Requested Increase	\$ 14,600	Minimal impact on operating budget. Salary and benefits funded and recovered through the capital budget (Accessability Improvement 42100809). Increase capital budget by \$103,500 / year.
Target Performance	\$ 14,600	16 to 18 barrier removal projects per year

Explanation of the impact if the request is deferred/deleted
If request is delayed or deferred, Capital Assets will be unable to remove known barriers to accessibility as specified in the Annual Accessibility Plan and as legislated by the AODA. In order for the Town to meet its legislated requirements, other staff resources will be stretched beyond 100% of work capacity and approved and scheduled maintenance and repair projects will need to be deferred. The AODA and the Accessible Built Environment Standards requires that barriers be removed within a limited time frame. If the Town is found to be not in compliance, the AODA includes for fines of up to \$50,000/day to the directing officers and up to \$100,000 / day to the corporation.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Strategic and legislative requirement.
Performance Indicator	Yearly reduction to number of known barriers to accessibility throughout Town facilities.
Customer Benefit / Impact	Having facilities that are barrier free and accessible to all aligns directly to Council's strategic objective to have programs and services that are accessible and to be the most livable town in Canada. See attached Position Impact document.
Program Outcome	Meet legislative requirement. See attached Position Impact document.

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Department	Capital Assets Department	Program	Capital Asset Operations
Request	FAC-2012-002 Architectural Services Coordinator-	Request Type / Driver	New

Description of Request
Based on an accessibility audit conducted in 2007 and 2009, Capital Assets has identified over \$12 million of barriers to accessibility throughout the Town's facilities. In order to effectively remove the barriers as mandated by the Accessibility for Ontarians Disabilities Act, Capital Assets requires staff resources. Responsibilities include: the inspection, condition assessment, forecasting and implementation of the removal of physical barriers throughout all Town facilities; the identification and prevention of new physical barriers; and the review of new construction project designs with respect to accessibility.

Council Strategic Goal that this request supports:

Have accessible programs/services

Priority Criteria:

Legislative Requirement - Mandated by Council, the Province or Federal government

Explanation:

AODA and the Accessible Built Environment Standards requires that existing barriers to accessibility be removed within a specified time frame.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 0	Current FTE staff unable to provide this program
Requested Increase	\$ 14,600	Minimal impact on operating budget. Salary and benefits funded and recovered through the capital budget (Accessability Improvement 42100809). Increase the capital budget by \$103,500/year.
Target Performance	\$ 14,600	16 to 18 barrier removal projects per year

Explanation of the impact if the request is deferred/deleted
If request is delayed or deferred, Capital Assets will be unable to remove know barriers to accessibility as specified in the Annual Accessibility Plan and as legislated by the AODA. In order for the Town to meet its legislated requirements, other staff resources will be stretched beyond 100% of work capacity and approved and scheduled maintenance and repair projects will need to be deferred. The AODA and the Accessible Built Environment Standards requires that barriers be removed within a limited time frame. If the Town is found to be not in compliance, the AODA includes for fines of up to \$50,000/day to the directing officers and up to \$100,000 / day to the corporation.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Strategic and legislative requirement
Performance Indicator	Yearly reduction in number of known barriers to accessibility throughout Town facilities.
Customer Benefit / Impact	Having facilities that are barrier free and accessible to all aligns directly to Council's strategic objective to have programs and services that are accessible and to be the most livable town in Canada. See attached Position Impact.
Program Outcome	Meet legislative requirement. See attached Position Impact document.

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Budget Change Form
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Department	Capital Assets Department	Program	Capital Asset Operations
Request	FAC-2012-003 Administrative Assistant	Request Type / Driver	New

Description of Request

Reporting to the Director of Capital Assets, this position is responsible for providing and overseeing the general administrative, secretarial, clerical and reception functions for the Director and other Departmental staff.

Council Strategic Goal that this request supports:
 Continuously improve our programs and services

Priority Criteria:
 Not Applicable

Explanation:
 Administrative support to Director of Capital Assets

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 0	Seconded position currently recovered through capital budget.
Requested Increase	\$ 80,500	New position - 100% increase in service level
Target Performance	\$ 80,500	100% increase in service level

Explanation of the impact if the request is deferred/deleted

This position offers administrative support to the director and the management team in CA. If it is deferred/deleted, there will be a negative impact on the ability of the Director to perform effectively and upon the efficient operation of the Department.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Strategic
Performance Indicator	Increased efficiency in day to day operations of the department.
Customer Benefit / Impact	This position provides administrative support to the Director and management staff. CA has expanded in order to manage the large volume of new facility construction projects as well as enhanced programs for the maintenance/ repairs to Town facilities
Program Outcome	This position is essential to ensure the efficient operation of the department.

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Department	Capital Assets Department	Program	Capital Asset Operations
Request	FAC-2012-004 Project Manager New Construction	Request Type / Driver	New

Description of Request
Reporting to the Director of Capital Assets, the Project Manager will provide leadership in the design and development of large capital projects. This position is responsible for the overall coordination of projects from assignment to commissioning and occupancy, including correction of all construction deficiencies.

Council Strategic Goal that this request supports:

Be fiscally sustainable

Priority Criteria:

Cost and Revenue Implications - Generates significant cost savings and/or additional revenue

Explanation:

Ensure development of new facilities are on time, on budget and of acceptable quality.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 0	External consultant cost of approx. 100% of construction cost and contract position funded through capital projects.
Requested Increase	\$ 3,100	Minimal impact on operating budget. 100 % of FTE salary and benefits (\$118,000) funded from capital budget of each project. Amount will vary depending on project complexity.
Target Performance	\$ 3,100	6 to 7 capital projects per year. Savings to capital projects (for cost of outside consultant fees) will vary depending on size of project.

Explanation of the impact if the request is deferred/deleted
Without a full time project manager on staff, the Capital Assets Department will be unable to adequately respond to the volume of capital projects projected over the next 10 years. Project management will respond to the needs of client/user departments and provide for clear accountability during design and construction (including planning, budgeting, developing, constructing and commissioning). Cost of hiring outside consultants for project management is approximately 4x that of a FTE (approximately 1% of total project cost).

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Strategic and Fiscally responsible
Performance Indicator	Reduction in project management fees by 75% for new construction.
Customer Benefit / Impact	Reduction in capital cost for new construction and a consistent and rigorous project management framework.
Program Outcome	Quality control from initial design stages through to construction and extending into warranty and commissioning phases.

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Department	Capital Assets Department	Program	Capital Asset Operations
Request	FAC-2012-005 Director, Capital Assets	Request Type / Driver	New

Description of Request

The role of the Director Capital Assets is to provide departmental oversight (strategies, policies, plans, budget, and staff), project planning and management, corporate relationships, relationship management with client departments, sponsorship of major facility projects, and organizational planning and change. The Director is charged with creating a strategic, flexible, efficient and effective organization within the corporate framework.

Council Strategic Goal that this request supports:
 Continuously improve our programs and services

Priority Criteria:
 Cost and Revenue Implications - Generates significant cost savings and/or additional revenue

Explanation:
 The expanding facility portfolio will affect all 4 department programs: New Construction, Facilities Maintenance and Repair, Town Hall Operations and Facility Proactive Programs. The 10 year capital forecast anticipates \$200 million in new projects.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 0	Seconded position currently recovered through capital projects.
Requested Increase	\$ 4,300	New position - 100% increase in service level. Portion of salary and benefits will be recovered through the capital budget.
Target Performance	\$ 4,300	25% to each program area - \$43,700 per program area

Explanation of the impact if the request is deferred/deleted

The Director will generate significant cost savings to the Corporation by: the development and management of efficient programs; effective and proactive leadership in the management of the growing volume of capital projects; support the growing focus on effective asset management; clearly defining and communicating the department's roles and responsibilities; and enhancing the department's responsiveness to client needs and communication/coordinationwithclients.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Strategic. See attached Strategic Goals document.
Performance Indicator	Increased efficiency, coordination and direction provided to Department resulting in increase in successful projects - delivered in scope, on time and on budget.
Customer Benefit / Impact	See attached Position Impact document
Program Outcome	Create a strategic, flexible , efficient and effective department to deal with a large and growing facility portfolio.

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Department	Capital Assets Department	Program	Capital Asset Operations
Request	FAC-2012-006 Project Coordinator New	Request Type / Driver	New

Description of Request
Under the direction of the Project Manager New Construction, the Project Coordinator plans, researches, develops and coordinates the implementation of construction and major renovation projects of Town facilities.

Council Strategic Goal that this request supports:

Be fiscally sustainable

Priority Criteria:

Cost and Revenue Implications - Generates significant cost savings and/or additional revenue

Explanation:

Ensure development of new facilities are on time, on budget and of an acceptable quality.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 0	No impact on operating budget. Contract/seconded position funded through capital project budgets.
Requested Increase	\$ 3,600	Minimal impact on operating budget. 100 % of salary and benefits (\$103,500) funded and recovered through capital project budgets. Amount will vary depending on project complexity.
Target Performance	\$ 3,600	6 to 7 capital projects per year. Savings to capital projects (for cost of outside consultant fees) will vary depending on size of project.

Explanation of the impact if the request is deferred/deleted
With the 10 year capital forecast including over \$200 million in new construction, this position is crucial to Capital Assets in order for the work to be managed effectively and to ensure that the projects are completed successfully and to Town standards (within scope, within schedule, within budget). Without this position, project schedules and budgets and management of capital projects will be at risk. Current workload is unsustainable for incumbent staff. Excessive overtime will continue for the Project Manager, and the likelihood of errors and costly oversights will increase.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Strategic
Performance Indicator	Reduction in overtime and reduction in outside consultant fees
Customer Benefit / Impact	Reduction in capital cost for new construction and consistent and rigorous project management framework.
Program Outcome	Quality control from initial design stages through to construction and extending into warranty and commissioning phases.

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Department	Capital Assets Department	Program	Capital Asset Operations
Request	FAC-2012-007 Assistant Project Coordinator New	Request Type / Driver	New

Description of Request
Under the direction of the Project Manager New Construction, the Assistant Project Coordinator provides support to both the Project Manager New Construction and the Project Coordinator New Construction in the planning, research, development and coordination for the implementation of construction and major renovation projects of Town facilities. New construction projects totaling over \$100 million are included in the 10 year capital forecast: Town Hall Renovations, North Oakville Fire Station 8 and 9, Oakville Arena decommissioning, North Oakville Recreation Centre, North Operations Depot, Central Library renovations, new Main Library Branch, etc.

Council Strategic Goal that this request supports:

Continuously improve our programs and services

Priority Criteria:

Cost and Revenue Implications - Generates significant cost savings and/or additional revenue

Explanation:

Ensures development of new facilities are on time, on budget and of acceptable quality.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 0	No impact on operating budget. Contract/seconded position funded through capital projects
Requested Increase	\$ 2,800	Minimal impact on operating budget. % of salary and benefits (\$77,900) funded and recovered through capital projects budgets. Amount will vary depending on project complexity.
Target Performance	\$ 2,800	6 to 7 projects per year

Explanation of the impact if the request is deferred/deleted
With the 10 year capital forecast including over \$200 million in new construction, this position is crucial to Capital Assets in order for the work to be managed effectively and to ensure that the projects are completed successfully and to Town standards (within scope, within schedule, within budget). Without this position, project schedules and budgets and management of capital projects will be at risk. Current workload is unsustainable for incumbent staff. Excessive overtime will continue for the Project Manager, and the likelihood of errors and costly oversights will increase.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Strategic
Performance Indicator	Reduction in overtime and outside consultant fees
Customer Benefit / Impact	Reduction in capital cost for new construction and consistent and rigorous project management framework.
Program Outcome	Quality control from initial design stages through to construction and extending into warranty and commissioning phases.

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Department	Capital Assets Department	Program	Town Hall Facilities Operations
Request	FAC-2012-008 Building Operator	Request Type / Driver	New

Description of Request

Following renovation of the Halton Police Building, the additional 47,800 square feet of space will be occupied by Town staff in 2012. Additional building operations staff is required to properly service this added area. Reporting to the Manager of Facilities Town Hall, this position will be responsible for the maintenance, inspection, and repairs of Town Hall and adjoining Police Building equipment including, boilers, HVAC, fire safety etc. ensuring a safe and comfortable work place for both visitors and staff.

Council Strategic Goal that this request supports:
 Continuously improve our programs and services

Priority Criteria:
 Previous Commitment - Council previously approved this commitment

Explanation:
 Council approved the purchase of the Police Building and there are operational costs involved in that decision.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 0	No Building Operator is currently servicing the Police Building.
Requested Increase	\$ 91,600	The additional 47,805 sf adds approx. 30% of area to the Town Hall campus.
Target Performance	\$ 91,600	Provide service to 30% of Town Hall campus (including Police Building)

Explanation of the impact if the request is deferred/deleted

Without this new position, CA will be unable to meet client and staff needs with respect to maintenance, repair and service issues. There will be increased costs as minor repairs and maintenance will need to be out-sourced and significant overtime to existing staff.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Strategic
Performance Indicator	25% more room set up and minor repairs and maintenance provided
Customer Benefit / Impact	Our clients and staff will have the same high level of care for the building's expanded space.
Program Outcome	The Police Building will be maintained to the same level as Town Hall.

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Department	Capital Assets Department	Program	Capital Asset Operations
Request	FAC-2012-009 Asset Management Coordinator	Request Type / Driver	New

Description of Request
Reporting to the Manager of Maintenance and Repairs this position is responsible for providing and overseeing asset management data entry into JD Edwards data base, data entry monitoring and reporting and information management for the preventative maintenance program.

Council Strategic Goal that this request supports:
Continuously improve our programs and services

Priority Criteria:
Cost and Revenue Implications - Generates significant cost savings and/or additional revenue

Explanation:
Effective and efficient management of the asset management program will provide for savings in repairs, replacement and preventative maintenance throughout the Town's facilities.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 0	New position
Requested Increase	\$ 87,700	New position - 100% increase in service level
Target Performance	\$ 87,700	100% increase in service level

Explanation of the impact if the request is deferred/deleted
This position offers administrative support to the the department and if deferred/deleted, there will be a negative impact on the ability of the department to effectively and efficiently manage the repairs, replacement and preventative maintenance programs throughout the Town's facilities.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Strategic
Performance Indicator	80% of projects are preventative maintenance
Customer Benefit / Impact	This position provides administrative support to the entrie department with the management of the asset management program. (JD Edwards)
Program Outcome	This position is essential to ensure the efficient operation of the department.

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Department	Capital Assets Department	Program	Capital Asset Operations
Request	FAC-2012-010 Property Management Coordinator	Request Type / Driver	New

Description of Request
Reporting to the Manager of Maintenance and Repairs, the Property Management Coordinator is responsible for the inspection, condition assessment, forecasting and implementation of repairs/replacement and preventative maintenance for building systems and components under \$15,000 throughout the Town's facilities.

Council Strategic Goal that this request supports:
Continuously improve our programs and services

Priority Criteria:
Cost and Revenue Implications - Generates significant cost savings and/or additional revenue

Explanation:
Effective and efficient management of the asset management program will provide for savings in repairs, replacement and preventative maintenance throughout the Town's facilities.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 0	New position
Requested Increase	\$ 118,100	New position - 100% increase in service level
Target Performance	\$ 118,100	100% increase in service level

Explanation of the impact if the request is deferred/deleted
This position offers technical support to all client departments as well as managing repairs and preventative maintenance programs for building systems/components under \$15,000. If this position is deferred/deleted there will be a negative impact on the ability of the department to effectively and efficiently manage the repairs, replacement and preventative maintenance programs throughout the Town's facilities.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Strategic
Performance Indicator	80% of projects are preventative maintenance
Customer Benefit / Impact	This position provides technical support to client departments as well as effectively managing the repairs and preventative maintenance program for building systems under \$15,000.
Program Outcome	This position is essential to ensure the efficient operation of the department and in order to properly manage the Town's physical assets.

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Department	Finance	Program	Accounting Services
Request	FIN-2012-001 Manager, Asset Management	Request Type / Driver	New

Description of Request
This position will be ultimately responsible for the integrity of the corporate asset register, valuation of assets for purposes of PSAB compliance and for calculating infrastructure gap, performance measures etc as it relates to assets. An annual Town Asset Scorecard complete with condition rating on all asset classes will be presented to Council annually, with a consistent rating system. Although this is a recommended PSAB practice today, it is anticipated that this will eventually become a regulation under PSAB legislation. This information will then be utilized to prioritize budget requests for funding, to minimize corporate risk.

Council Strategic Goal that this request supports:

Be fiscally sustainable

Priority Criteria:

Legislative Requirement - Mandated by Council, the Province or Federal government

Explanation:

Meets legislated PSAB requirements

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 0	Currently all work orders/service requests are done manually. There is no reporting functionality, and no access to comprehensive corporate asset information. Value and condition of assets is not known.
Requested Increase	\$ 122,700	This position will provide a corporate resource to report on asset information. consistently
Target Performance	\$ 122,700	Asset values and condition of assets will be rated and reported to Council. Information will now be available for Council to prioritize funding to manage risk, in order to minimize the infrastructure gap.

Explanation of the impact if the request is deferred/deleted
The significant resources and intent of the integrated asset management program will not realized, information will become decentralized and the value of the program will not be realized. There will be no corporate reporting to Council, and the integrity of data within departments will be compromised.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Strategic
Performance Indicator	Provide Council with information on the state of the infrastructure of the Town assets, in order for them to prioritize and make decisions to reduce risk.
Customer Benefit / Impact	To minimize corporate risk
Program Outcome	Effectively managing Town assets

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Department	Fire	Program	Fire Prevention
Request	FIR-2012-001 Public Education Officer	Request Type / Driver	Service Level

Description of Request

The Fire Master Plan as approved by council, identified the need to hire one additional Public Education Officer. The additional Public Education Officer will allow the Fire Department to continuously meet the requirements for certification of the Department under the Fire Prevention and Protection Act (FPPA) by proactively promoting Fire Prevention, Public Education and Fire Life Safety programs.

Council Strategic Goal that this request supports:
 Continuously improve our programs and services

Priority Criteria:
 Legislative Requirement - Mandated by Council, the Province or Federal government

Explanation:
 Approved Master Fire Plan and Fire Protection and Prevention Act

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 1,004,100	Current cost is \$0 .26 per \$1000 of assessment, \$ 6.05 per capita and \$17.74 per household.
Requested Increase	\$ 131,400	The additional public educator will provide additional fire safety education to be conducted in the school system as well as other community based programs
Target Performance	\$ 1,135,500	Proposed cost is per \$0.25 \$1000 of assessment, \$6.38 per capita and \$18.71 per household.

Explanation of the impact if the request is deferred/deleted

Fire Safety education plays a critical role in educating residents about the dangers of fire. An effective education program can reduce the fire injury/death rate and reduce the property damage before the fire department arrives. The existing Public Education Officer is overwhelmed with the current programs and cannot proactively introduce new programs best suited for targeted groups. The additional Pub Ed officer will fill the gap in delivering the services required to meet the needs of an effective public education program as well as meet the legislative needs according to the FPPA.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Strategic
Performance Indicator	The performance indicators would be number schools receiving education, community groups receiving outreach programs and public events attended.
Customer Benefit / Impact	Public satisfaction with the programs and services delivered
Program Outcome	Public knowledge of fire safety measures will reduce the incidence of fire in the community.

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Department	Human Resources	Program	Organizational Development
Request	HRC-2012-001 Diversity Training	Request Type / Driver	Service Level

Description of Request
To contract with a third party/develop internal resources to provide a range of diversity training and development opportunities for Town staff.

Council Strategic Goal that this request supports:
 Continuously improve our programs and services

Priority Criteria:
 Not Applicable

Explanation:
 Diversity Training

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 0	Not currently providing diversity training
Requested Increase	\$ 12,000	To provide training
Target Performance	\$ 12,000	To all staff

Explanation of the impact if the request is deferred/deleted
If Diversity Training is delayed, there will not be an opportunity for Town staff to incorporate training to enhance customer service and program delivery.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Effectiveness
Performance Indicator	# of employees who receive training
Customer Benefit / Impact	Town programs and services incorporate a consideration of the diverse client base
Program Outcome	Diversity of participants in Town services

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Department	Human Resources	Program	Organizational Development
Request	HRC-2012-002 Desktop Learning Management	Request Type / Driver	One Time

Description of Request

To purchase a learning management system (LMS) is a management system which is like a cyber classroom that tracks how the employees utilize the system and where they are experiencing difficulties, e.g. time spent on desktop learning, work vs. home time, pass or fail quizzes, administration of tracking usage, where employees are experiencing difficulty with quizzes, access, etc.

Council Strategic Goal that this request supports:
 Continuously improve our programs and services

Priority Criteria:
 Not Applicable

Explanation:
 Purchase of software

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 0	Desktop learning currently not provided
Requested Increase	\$ 25,000	Monitor desktop learning
Target Performance	\$ 25,000	Management reporting on desktop learning

Explanation of the impact if the request is deferred/deleted

If we move to desktop learning, we will be unable to track how the employees are accessing desktop learning. This would prevent us from measuring the transfer of learning to the workplace, the impact that learning is making and whether desktop learning is being used effectively and efficiently.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Effectiveness
Performance Indicator	# of employees using desktop learning
Customer Benefit / Impact	Easier and more cost effective access to learning opportunities
Program Outcome	More appropriate training vehicles identified

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Department	Human Resources	Program	Health, Safety & Wellness
Request	HRC-2012-003 Online WHMIS Training	Request Type / Driver	Service Level

Description of Request
These services will provide employees with access to learning tools and skill development opportunities on their desktop computers. Pilot dvd/cd/video streaming services to 500 employees on their desktop computers.

Council Strategic Goal that this request supports:
Continuously improve our programs and services

Priority Criteria:
Not Applicable

Explanation:
on-line WHMIS training

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 8,000	In class learning
Requested Increase	\$ 5,000	On line training
Target Performance	\$ 5,000	Replace in class with on-line learning

Explanation of the impact if the request is deferred/deleted
Classroom WHMIS training will continue.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Efficiency
Performance Indicator	# of class hours reduced
Customer Benefit / Impact	More user convenience for training
Program Outcome	Ease of access and increased productivity for user

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Department	Human Resources	Program	Health, Safety & Wellness
Request	HRC-2012-004 Third Party Disability Management	Request Type / Driver	Service Level

Description of Request
To purchase third party professional case review, assessments and management of injured and ill employees (occupational and non-occupational) to ensure an efficacious and timely return to work with appropriate accommodation to meet WSIB or Ontario Human Rights Code obligations. Service ensures that the Town receives the best medical services and processes, in a timely manner. It is estimated that we can reduce lost time and medical costs by 25%. Service is currently provided in-house (but not by professional medical case managers) supplemented by ad hoc third party assessments. Departments, particularly Fire and Transit, experience overtime costs to replace absent employees. This program will reduce the duration of absences, thus improving productivity.

Council Strategic Goal that this request supports:
Continuously improve our programs and services

Priority Criteria:
Not Applicable

Explanation:
Third Party Disability Management

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 0	Not currently outsourced
Requested Increase	\$ 40,000	To outsource disability management
Target Performance	\$ 40,000	25% less staff time on case management

Explanation of the impact if the request is deferred/deleted
Cases will continue to be monitored by non-medical staff. Staff time and resources are strained, given the complexity of cases. Cycle time for addressing occupational and non-occupational illness and injuries will lengthen, reducing productivity and making return to work more difficult.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Efficiency
Performance Indicator	Reduction in absenteeism/overtime costs
Customer Benefit / Impact	Earlier and safe return to work for employees
Program Outcome	Improved staff productivity

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Department	Library	Program	Administration & Corporate Services
Request	LIB-2012-001 Graphic Artist to Full Time from Part	Request Type / Driver	Growth

Description of Request
This key position on the Library's Marketing and Communications team needs to increase to 35 hours per week from 28 due to volume of growth. Impact \$8,000 and .1 FTEs.

Council Strategic Goal that this request supports:
Continuously improve our programs and services

Priority Criteria:
Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:
This key position in Marketing & Communications needs to increase to 35 hours per week from 28 in response to volume of growth.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 265,400	Marketing & Communications so community is aware
Requested Increase	\$ 8,000	Move PT staff to FT to add capacity to cope with growth
Target Performance	\$ 273,400	Community awareness optimized

Explanation of the impact if the request is deferred/deleted
The marketing and communications aspects of the Library's Strategic and Business Plans would be compromised.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Effectiveness
Performance Indicator	# hits local media, # of local community events in which the Library participates, # participants at community events, # ads created, # hits on web pages promoted by ads, circulation of @your library guide, # email events notices sent to subscribers,
Customer Benefit / Impact	Library services and programs promoted
Program Outcome	An informed community

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Department	Library	Program	Administration & Corporate Services
Request	LIB-2012-002 Development Officer to Full Time	Request Type / Driver	Growth

Description of Request

This request would move the position from .88 FTEs to one FTE full time. The growing population and growing outreach opportunities have resulted in greater demand to fund enhancements through fundraising.

Council Strategic Goal that this request supports:
 Continuously improve our programs and services

Priority Criteria:
 Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:
 The growing population and outreach opportunities are resulting in a greater demand to fund enhancements through fundraising.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 70,100	Fundraising Program allows testing of new programs
Requested Increase	\$ 9,100	Move FR Officer from PT to FT to use capacity for greater fundraising
Target Performance	\$ 79,200	Funds raised optimized

Explanation of the impact if the request is deferred/deleted

The position will not be able to apply its full capacity to the Library's fundraising efforts and funds will not be available to test new and innovative programs.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Effectiveness
Performance Indicator	Funds raised
Customer Benefit / Impact	Resources available for new programs
Program Outcome	An informed community

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Department	Library	Program	Library Branches/Serv & Collections
Request	LIB-2012-003 Children's Outreach Assistant to Full	Request Type / Driver	Growth

Description of Request

The current part time Outreach Assistant would become full time. \$34,400 impact and .57 FTEs added. We are currently unable to meet community demand for early literacy outreach. Through our community partners, we've identified many under-served, at risk groups in Oakville who are unable to access library services in the traditional way. For some, transportation is an issue and for others, abriers are cultural or linguistic. Increased resources are needed to ensure these kids have the opportunity to acquire early literacy skills within the most critical years for learning (0-5 years).

Council Strategic Goal that this request supports:
 Continuously improve our programs and services

Priority Criteria:
 Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:
 Growth in volume of work has generated this request.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 133,400	Early literacy advocacy and partnership
Requested Increase	\$ 34,400	Move PT assistan to FT
Target Performance	\$ 167,800	Greater capacity optimizes service to maximize early literacy

Explanation of the impact if the request is deferred/deleted

The Library's strategic goals for early literacy will be compromised.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Strategic
Performance Indicator	Satisfaction in Citizen Survey
Customer Benefit / Impact	Recreational, cultural, learning opportunities for children
Program Outcome	An informed community

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Department	Library	Program	Administration & Corporate Services
Request	LIB-2012-004 Financial Services Assistant - 21	Request Type / Driver	Growth

Description of Request

This request would add 21 hours per week of part-time hours to the Financial Services Department. Service volume growth and additional service points are driving this request. The addition of Clearview and Bronte facilities are impacting. Position would start in July, 2012 and be annualized in 2013 [\$23,700 in each year].

Council Strategic Goal that this request supports:

Be accountable

Priority Criteria:

Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:

Service volume growth and added service points (incl. Bronte in 2011) are driving this request.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 268,800	Financial services to Board, staff, Town
Requested Increase	\$ 23,700	Additional caapacity to match growing need [Clearview, Bronte]
Target Performance	\$ 292,500	Achievement of fiscal due diligence

Explanation of the impact if the request is deferred/deleted

The Financial Services Department will no longer be able to adequately serve front line customer service staff or achieve fiscal due diligence requirements.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Effectiveness
Performance Indicator	Unqualified Audit, # Managemnt Letter comments, year end variance
Customer Benefit / Impact	Access to financial service and information
Program Outcome	Library budget spent in fiscally responsible manner

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Department	Library	Program	Administration & Corporate Services
Request	LIB-2012-005 Facilities Assistant - Full Time	Request Type / Driver	Growth

Description of Request

This request would add a full time Facilities Assistant to the Facilities Services Department. Service volume growth and additional service points (Clearview, Bronte) are driving this request. Starting in July, impact would be \$24,800 in 2012 and again in 2013, annualized.

Council Strategic Goal that this request supports:

Be accountable

Priority Criteria:

Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:

Service volume growth and additional service points are driving this request.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 522,400	Library facilities maintained (6)
Requested Increase	\$ 24,800	Add capacity to handle new branches
Target Performance	\$ 547,200	Due diligence achieved around facility management

Explanation of the impact if the request is deferred/deleted

The Facilities Services Department will no longer be able to adequately serve the front line customer service staff in facility management and processes.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Effectiveness
Performance Indicator	# liability claims, H&S audit scores
Customer Benefit / Impact	Library facilities are accessible, safe and secure for staff and public
Program Outcome	Library facilities are welcoming community spaces

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Department	Library	Program	Library Branches/Serv & Collections
Request	LIB-2012-006 \$75,000 added to Collections	Request Type / Driver	Growth

Description of Request
<p>This request is designed to ensure that the Collection quality is maintained appropriately when growth to collection size occurs. Goal is to maintain the percentage of Collection value represented by the Collection Operating Budget (\$822,900 in 2008 on an estimated Collection value of \$13.5 million). Reductions to this budget in 2009 of \$55,000, plus removal of access to the Capital growth allowance produced a net reduction in purchasing power of 15%. \$75,000 infusions in 2012 and 2013 will help to restore this important resource which is the basis for library service.</p>

Council Strategic Goal that this request supports:
Continuously improve our programs and services

Priority Criteria:
Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:
2009 budget reductions mean that infusions of budget funds are required in 2012 and 2013 to recover.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 767,900	Collection quality to be maintained
Requested Increase	\$ 75,000	Recover funds after 2009 cuts
Target Performance	\$ 842,900	Collection operating budget more viable

Explanation of the impact if the request is deferred/deleted
<p>Collection quality will continue to be compromised if recovery does not take place.</p>

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Effectiveness
Performance Indicator	Collection size per capita, circulation per capita
Customer Benefit / Impact	Free access to quality library collections
Program Outcome	An informed community

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Department	Parks and Open Space	Program	Cemeteries
Request	PRK-2012-001 Cemetery Operator II	Request Type / Driver	Service Level

Description of Request
Cemetery Operator II / Parks Labourer

Council Strategic Goal that this request supports:

Continuously improve our programs and services

Priority Criteria:

Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:

Due to the difficulty in filling a seasonal position for Cemetery maintenance, the department requires a full-time shared position.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 54,700	
Requested Increase	\$ 27,600	
Target Performance	\$ 61,900	

Explanation of the impact if the request is deferred/deleted
Both the Cemetery Section and Parks Section must annually post seasonal positions in order to fulfill the operational requirements for the sections. Over the past number of years, the Cemetery Section has had difficulty hiring qualified, suitable candidates to fill the seasonal job posting due to the lack of full-time status and paid benefits. By blending the two seasonal positions within the two departments, the sections will be able to fill the vacancies with one suitable and qualified candidate to meet the needs of both departments. If this request is deferred or deleted, the Cemetery Section will continue to have difficulty in filling the Cemetery Operator II position.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Reduction in high staff turnover and both sections will be able to keep up-to-date with operational requirements.
Performance Indicator	Cemeteries will be maintained in accordance with Provincial legislation.
Customer Benefit / Impact	Customer and resident satisfaction rate will increase based on consistency of performance for both departments and customer survey results.
Program Outcome	Reduction in high turnover of staff resulting in decreased costs for recruitment for both sections.

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Department	Parks and Open Space	Program	Forestry
Request	PRK-2012-003 (2) Senior Arborists	Request Type / Driver	Service Level

Description of Request
The request for 2 Senior Arborists relates to additional inspection for Town street trees and woodlots. The current Supervisory and LH staff do not have the resources to undertake all the inspections necessary.

Council Strategic Goal that this request supports:

Enhance our natural environment

Priority Criteria:

Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:

To document risk management concerns identified through resident requests.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 0	
Requested Increase	\$ 108,600	
Target Performance	\$ 0	

Explanation of the impact if the request is deferred/deleted
The deferral of this request will lead to a backlog of service requests and potentially Corporate liability.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	
Performance Indicator	# of Work Orders per year (CityWorks)
Customer Benefit / Impact	
Program Outcome	

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2010

Department	Parks and Open Space	Program	Forestry
Request	PRK-2012-004 Part-Time Municipal Tree Inspector	Request Type / Driver	Service Level

Description of Request
This request is related to an additional forestry inspector on a seasonal basis. The position would be assisting the FT Municipal Tree Inspector for tree protection in municipal, regional, utility projects. The current FT Inspector does not have the capacity to take on additional inspections.

Council Strategic Goal that this request supports:
 Enhance our natural environment

Priority Criteria:
 Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:
 To respond to submissions from utilities for tree permits

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 0	
Requested Increase	\$ 56,600	
Target Performance	\$ 0	

Explanation of the impact if the request is deferred/deleted
Not approving this request would lead to a backlog of service requests for inspections and response to the community.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	
Performance Indicator	# of Tree permits issued per year (Amanda)
Customer Benefit / Impact	
Program Outcome	

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2010

Department	Parks and Open Space	Program	Forestry
Request	PRK-2012-010 (3) Seasonal Arborist II	Request Type / Driver	Service Level

Description of Request
This request is related to the recruitment of 3 seasonal arborists in the Forestry section. These positions would be 8 month contract duration and assist in the removal and pruning of hazardous trees on town road allowances and woodlots.

Council Strategic Goal that this request supports:

Enhance our natural environment

Priority Criteria:

Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:

Implement work orders for Town tree care

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 0	
Requested Increase	\$ 126,900	
Target Performance	\$ 0	

Explanation of the impact if the request is deferred/deleted

If the positions are deferred the backlog of work orders will continue to escalate and wait times for tree pruning or removal will increase. This may lead to additional complaints from residents, increased inspection requirements to repeatedly inspect trees that may become more hazardous over time, and may lead to greater Corporate liability due to the increased backlog of dead or hazardous trees on town road allowances, woodlots, and parks.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	
Performance Indicator	# of work orders performed per year
Customer Benefit / Impact	
Program Outcome	

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Department	Roads and Works	Program	Roadside Environmental Maintenance
Request	RDS-2012-001 Litter Control Program Expansion	Request Type / Driver	Service Level

Description of Request
Broad expansion of litter control program by providing for additional roadside litter containers and recycling stations at selected arterial and collector roadway locations throughout the Town.

Council Strategic Goal that this request supports:
Continuously improve our programs and services

Priority Criteria:
Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:
BIA and Environment

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 236,000	90 Roadside Totters
Requested Increase	\$ 26,200	20 Roadside Totters
Target Performance	\$ 252,200	110 Roadside Totters

Explanation of the impact if the request is deferred/deleted
Not able to broadly expand the number of roadside litter receptacles.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Roadside Litter
Performance Indicator	Reduction in roadside litter strewn about RoW's
Customer Benefit / Impact	Environmental
Program Outcome	Environmental Improvement

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Department	Roads and Works	Program	Infrastructure Maintenance
Request	RDS-2012-002 Roads and Works Legislative	Request Type / Driver	One Time

Description of Request
Following an assessment and inventory of existing staff training records, it has been established that we require a one-time cost to complete a catch-up of required training of unionized and non-unionized staff to meet the appropriate level of training to comply with regulatory requirements.

Council Strategic Goal that this request supports:

Continuously improve our programs and services

Priority Criteria:

Legislative Requirement - Mandated by Council, the Province or Federal government

Explanation:

Legislative Requirement

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 34,200	95 - Full Time Staff
Requested Increase	\$ 20,000	95 - Full Time Staff
Target Performance	\$ 54,200	95 - Full Time Staff

Explanation of the impact if the request is deferred/deleted
Unable to meet legislative training requirements

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Delivered Services
Performance Indicator	Improved Services
Customer Benefit / Impact	Staff Training/knowledge
Program Outcome	Conform to Legislative Requirements

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Department	Roads and Works	Program	Water Resources Maintenance
Request	RDS-2012-003 SWM Pond Service Level Change	Request Type / Driver	Service Level

Description of Request
<ul style="list-style-type: none"> - this request replaces previous request #'s RDS-2010-015 and RDS-2011-013 - provides for an increase in Water Resources inspection and maintenance service levels due to the addition of 5 SWM ponds - \$18,100 - provides for an increase in the annual contribution to the Pond Capital Mtce Reserve for removal of sediment and cleaning - \$29,000 - provides funding of seasonal staff required for Water Resources maintenance activities - \$54,700

Council Strategic Goal that this request supports:
Continuously improve our programs and services

Priority Criteria:
Referral from Standing Committee

Explanation:
July 8, 2008 CSC Meeting

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 65,200	18 Ponds
Requested Increase	\$ 101,800	5 Ponds + Proactive Inspection and Mtce
Target Performance	\$ 167,000	23 Ponds

Explanation of the impact if the request is deferred/deleted
<ul style="list-style-type: none"> - storm ponds will not be inspected or maintained in accordance with best mgt practices which will reduce pond functionality and effectiveness - will have liability implications due to unresolved deficiencies - lack of maintenance activities will result in the propagation of deficiencies/erosion which will result in escalated rehabilitation works inclusive of cost

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Water Quality
Performance Indicator	Improved Water Quality
Customer Benefit / Impact	Natural Environment
Program Outcome	Improved Natural Environment

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Department	Roads and Works	Program	Water Resources Maintenance
Request	RDS-2012-004 Creek and Channel Mtce Service	Request Type / Driver	Service Level

Description of Request
<ul style="list-style-type: none"> - this request replaces previous request # RDS-2010-016 - provides for an increase in maintenance operations in creek and channel systems - \$15,000 - provides funding of seasonal staff required for Water Resources maintenance activities - \$43,700

Council Strategic Goal that this request supports:
Enhance our natural environment

Priority Criteria:
Referral from Standing Committee

Explanation:
April 28, 2009 CSC Mtg

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 49,000	116 kms of Creeks & Channels
Requested Increase	\$ 58,700	Proactive Inspection and Mtce
Target Performance	\$ 107,700	116 kms of Creek & Channels

Explanation of the impact if the request is deferred/deleted
<ul style="list-style-type: none"> - current resources do not allow for proactive inspection and maintenance of creek and channel systems - will have liability implications due to unresolved deficiencies - lack of maintenance activities will result in the propagation of deficiencies/erosion which will result in escalated rehabilitation works inclusive of cost - loss of table lands due to erosion

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Stability of Creek and Channel Systems
Performance Indicator	Creek and Channel Erosion
Customer Benefit / Impact	Natural Environment
Program Outcome	Protection of Natural Environment

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Department	Roads and Works	Program	Water Resources Maintenance
Request	RDS-2012-005 Shoreline Maintenance Service	Request Type / Driver	Service Level

Description of Request
<ul style="list-style-type: none"> - this request replaces previous request # RDS-2010-017 - provides for an increase in maintenance operations in shoreline protection structures along municipally owned sections of the Lake Ontario Shoreline - \$30,000 - provides funding for seasonal staff required for Water Resources maintenance activities - \$43,700

Council Strategic Goal that this request supports:

Enhance our natural environment

Priority Criteria:

Referral from Standing Committee

Explanation:

Apr 28, 2009 CSC Meeting

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 8,200	8.8 Kms of Shoreline
Requested Increase	\$ 73,700	Proactive Inspection and Mtce
Target Performance	\$ 81,900	8.8 Kms of Shoreline

Explanation of the impact if the request is deferred/deleted
<ul style="list-style-type: none"> - current resources do not allow for proactive inspection and maintenance of shoreline protection systems - will have liability implications due to unresolved deficiencies - lack of maintenance activities will result in the propagation of deficiencies/erosion which will result in escalated rehabilitation works inclusive of cost - loss of shoreline acreage due to erosion

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Stability of Shoreline
Performance Indicator	Shoreline Erosion
Customer Benefit / Impact	Natural Environment
Program Outcome	Protection of Natural Environment

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Department	Roads and Works	Program	Road Infrastructure R & M
Request	RDS-2012-006 Works Operations Technician -	Request Type / Driver	Growth

Description of Request
- due to an expanded road network this request provides for one additional road patrol person to allow for the mandated road patrol frequency

Council Strategic Goal that this request supports:

Be accountable

Priority Criteria:

Legislative Requirement - Mandated by Council, the Province or Federal government

Explanation:

In accordance with Municipal Minimum Maintenance Standards

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 132,000	1900 kms of Roads
Requested Increase	\$ 68,400	190 kms of Roads
Target Performance	\$ 200,400	2100 kms of Roads

Explanation of the impact if the request is deferred/deleted
- all roads will not be inspected in accordance with provincially mandated Minimum Mtce Standards - will have liability implications due to unresolved deficiencies

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Road Function and Safety
Performance Indicator	Number of Resident Service Requests
Customer Benefit / Impact	Road Driveability and Safety
Program Outcome	Functional Road Network

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Department	Roads and Works	Program	Fleet Operations
Request	RDS-2012-007 Emergency Vehicle	Request Type / Driver	Growth

Description of Request
This request is based on the need for full time attention to the Fire Department's fleet for preventive maintenance and emergency repairs (bumper to bumper) to the fire apparatus and ancillary equipment.

Council Strategic Goal that this request supports:
 Continuously improve our programs and services

Priority Criteria:
 Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:
 To accomodate Fire Fleet growth

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 0	
Requested Increase	\$ 52,100	
Target Performance	\$ 0	

Explanation of the impact if the request is deferred/deleted
The intent of Roads and Works Fleet Services EVT will be to perform all preventive maintenance and emergency repairs (bumper to bumper) on all fire department apparatus. This should reduce the down time for emergency repairs and drastically reduce the funds required for contracted services. The implementation of an EVT position will reduce the number of health and safety concerns within the fire department, as the increased preventive maintenance program should catch the minor issues that currently are not addressed or have to be put on hold until we have enough repairs to make it worth while for a repair company to schedule the time and make the trip to Oakville.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	
Performance Indicator	
Customer Benefit / Impact	
Program Outcome	

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Department	Roads and Works	Program	Fleet Operations
Request	RDS-2012-008 Agriculture Equipment Technician	Request Type / Driver	Growth

Description of Request
<p>The positions are to address:</p> <p>a) Both the existing Fleet and its growth in the future and to accommodate that which has already occurred over the past several years.</p> <p>b) To meet a greater number of maintenance services and expected repairs.</p> <p>c) Maintain current expected and required service levels.</p> <p>d) Reduction of downtime to enhance user departments productivity and availability.</p>

Council Strategic Goal that this request supports:

Continuously improve our programs and services

Priority Criteria:

Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:

To provide support for ongoing fleet growth

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 0	
Requested Increase	\$ 37,500	
Target Performance	\$ 0	

Explanation of the impact if the request is deferred/deleted
<p>Without the assistance of the new position, there will be either an increased delay in the servicing of vehicles and/or increase to overtime to service the vehicles in a timely fashion.</p>

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	
Performance Indicator	Turnover of equipment
Customer Benefit / Impact	Reduced down time of staff. Improved staff productivity. Avoid re-scheduling of staff.
Program Outcome	Activites accomplished on time to Town standards.

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Department	Roads and Works	Program	Traffic Control Device Maintenance
Request	RDS-2012-009 Traffic Signal/Street Light	Request Type / Driver	Growth

Description of Request
To provide resource to meet signal maintenance program and trouble calls requirements due to increased traffic signal increase in Halton Region, Milton, Halton Hills and Oakville.

Council Strategic Goal that this request supports:

Be accountable

Priority Criteria:

Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:

Provincial Minimum Maintenance Standards - O. Reg. 239/02

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 261,000	119 Traffic Signals, 14800 Street Lights
Requested Increase	\$ 32,000	15 Traffic Signals, 1200 Street Lights
Target Performance	\$ 293,000	134 Traffic Signals, 16,000 Street Lights

Explanation of the impact if the request is deferred/deleted
Unable to respond and repair signal trouble as required by municipal service level.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Signal inspection and street light repair
Performance Indicator	Signal - % of annually scheduled inspection performed, street light - annual # of repairs per street light
Customer Benefit / Impact	Safe movement of people and goods
Program Outcome	Efficient and effective upkeep of traffic signals and street lights

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Department	Roads and Works	Program	Crossing Guards
Request	RDS-2012-010 School Crossing Guard Program	Request Type / Driver	Growth

Description of Request
Additional estimated two (2) supervised school crossing guard location required effective September 2012.

Council Strategic Goal that this request supports:

Be accountable

Priority Criteria:

Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:

Change of school operations by school boards

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 989,500	98 Supervised Locations
Requested Increase	\$ 20,400	2 Supervised Locations
Target Performance	\$ 1,000,000	103 Supervised Locations

Explanation of the impact if the request is deferred/deleted
Continuously improve services.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Time of school crossings being supervised
Performance Indicator	Percent of hours that warranted school crossings are supervised
Customer Benefit / Impact	School crossings being covered by guards
Program Outcome	Warranted school crossings are covered by crossing guards

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Department	Roads and Works	Program	Streetlighting
Request	RDS-2012-011 Street Lighting Technologist	Request Type / Driver	Growth

Description of Request
To provide resource to meet street light maintenance program, capital program and trouble calls requirements due to increased street lights in Oakville.

Council Strategic Goal that this request supports:

Be accountable

Priority Criteria:

Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:

Provincial Minimum Maintenance Standards - O. Reg. 239/02

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 42,700	0.4 FTE
Requested Increase	\$ 50,400	1.0 FTE
Target Performance	\$ 93,100	1.4 FTE

Explanation of the impact if the request is deferred/deleted
Unable to respond to street light improvement request and to manage both deficiency and maintenance of street light trouble as required by municipal service level

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Street light repair
Performance Indicator	Annual # of repairs per street light
Customer Benefit / Impact	Safe movement of people and goods
Program Outcome	Efficient and effective upkeep of street lights

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Department	Roads and Works	Program	Traffic Control Device Maintenance
Request	RDS-2012-012 Traffic Operations Student	Request Type / Driver	Growth

Description of Request
Funding requested to allow for retention of a student (12 months) to assist Traffic Field Operations.

Council Strategic Goal that this request supports:

Be accountable

Priority Criteria:

Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:

Provincial Minimum Maintenance Standards - O. Reg. 239/02

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 29,000	1 coop student
Requested Increase	\$ 19,700	1 coop student
Target Performance	\$ 48,700	2 coop students

Explanation of the impact if the request is deferred/deleted
Will reduce level of assistance for field operations (sign and signal maintenance) as well as for various special events.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Traffic sign upkeep
Performance Indicator	Actual replaced signs in % of scheduled signs for replacement
Customer Benefit / Impact	Safe movement of people and goods
Program Outcome	Efficient and effective upkeep of traffic signs

TOWN OF OAKVILLE
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2010

Department	Recreation and Culture	Program	Administration, Support & Grants
Request	REC-2012-001 Public Art Collection restoration	Request Type / Driver	Service Level

Description of Request

Once the inventory of public art is completed in 2009, the Town will have the basis of a 10 year plan for the collection's conservation and restoration. An initial appraisal of the state of some of the collection's pieces indicates that some works will require minor restoration, some will need no more than new matting and/or framing. An annual request of \$1500 would deal with 3-5 artworks depending on their condition.

Council Strategic Goal that this request supports:
 Continuously improve our programs and services

Priority Criteria:
 Previous Commitment - Council previously approved this commitment

Explanation:
 Council approved

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 170,225	Currently art works are only dealt with when damage constitutes a safety hazard.
Requested Increase	\$ 1,500	Restoration of 3-5 artworks per annum
Target Performance	\$ 171,725	Restoration of 3-5 artworks per annum

Explanation of the impact if the request is deferred/deleted

Some artworks in the collection are currently at a "tipping point" in terms of their condition. Failure to restore, clean or reframe, their condition will significantly diminish their value both financially and aesthetically. As the Town has agreed to be legally, morally and financially responsible for these pieces, it makes good economic sense to care for the works before they require major and significantly expensive conservation.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Strategic
Performance Indicator	Public Art Collection is maintained to a standard acceptable to those who donated to the program, view artworks held in the collection for the viable lifespan of the works held in public trust
Customer Benefit / Impact	The collection would be appropriately maintained, lower insurance costs, collection retained for posterity for the citizens of Oakville.
Program Outcome	Increase in works restored per annum Number of works in acceptable condition for exhibition Number of works on exhibition Number of works holding or increasing in value

TOWN OF OAKVILLE
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Budget Change Form
2010

Department	Recreation and Culture	Program	Administration, Support & Grants
Request	REC-2012-002 F/T Support - Cultural Services	Request Type / Driver	Growth

Description of Request
In 2009, as a department with only 1 F/T position, + 1 P/T position, the cultural planning process continues to require additional support in order to maintain and increase program effectiveness. Duties for this F/T position would include enhanced responsibility in the areas of research, cultural mapping updates, development and maintenance of the community calendar, partnership development, development and administration of new community programs, development of Public relations materials, grant development, and liaison with internal departments. This position will help ensure cost savings by allowing the Senior Manager to work at an appropriate level, including the development of partnerships to provide project funding for Cultural Plan Initiatives.

Council Strategic Goal that this request supports:

Enhance our cultural environment

Priority Criteria:

Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:

Additional staffing is required to implement Cultural Plan and Administration programs

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 170,225	Primary Goal: undertake grant research to enhance developed partnerships' abilities to begin infrastructure research and development
Requested Increase	\$ 68,800	Undertake grant research to enhance developed partnerships' abilities to begin infrastructure research and development
Target Performance	\$ 239,025	New grants are sought locally, provincially and federally to support infrastructure development e.g. Cultural Capitals (\$2 million)

Explanation of the impact if the request is deferred/deleted
Access to significant grant revenues could be lost e.g. Cultural Capitals grant (up to \$2 million). Level of service to the community would be significantly diminished and the roll out of the Cultural Plan would take significantly longer. Cost savings of having a more junior staff person handling routine administration would be lost.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Strategic
Performance Indicator	Full time hire is completed
Customer Benefit / Impact	More ready implementation of Cultural Plan, communication plan is implemented more completely, projects benefitting the community are completed in a more timely fashion
Program Outcome	communications pieces developed on time and delivered to the community with longer lead times. community portal developed more quickly with greater community input and support.

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Department	Recreation and Culture	Program	Administration, Support & Grants
Request	REC-2012-003 Artist in the Community/Public Art	Request Type / Driver	Service Level

Description of Request
This program, potentially run through QEP, would invite neighbourhood organizations and residents to collaborate with artists or other design professionals to create permanent art works for either the Town's corporate art collection or significant neighbourhood sites. The program goals might include: To foster neighbourhood identity by highlighting local site(s) through art works; To support residents' leadership in local art projects while respecting the creative role of artists or other design professionals, and including the diversity of cultures and interests of neighbourhood residents; To encourage the creation of permanent art works having both artistic merit and community benefits.

Council Strategic Goal that this request supports:

Enhance our cultural environment

Priority Criteria:

Previous Commitment - Council previously approved this commitment

Explanation:

The Public Art program has been approved at a policy level since 2004 however, it remains an unfunded mandate

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 170,225	n/a
Requested Increase	\$ 25,000	Potential to undertake 2-3 projects in the community
Target Performance	\$ 195,225	2 Projects initiated and completed

Explanation of the impact if the request is deferred/deleted
This initial step in the institution of such a public art program is its low cost/high benefit ROI. A fully implemented professional program would require significantly higher funding that would be substantially harder to procure. The value of adding public art in communities is well-documented with the impact on how citizens value their community being paramount, particularly in terms of stimulating participation in local initiatives.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Strategic
Performance Indicator	Program implemented
Customer Benefit / Impact	Dearth of pubil art in Oakville addressed. Community capital increased through the creation of community developed public art installations
Program Outcome	Artists benefit economically, community becomes more self-aware and cohesive, public art installations are added to the public art collection.

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Department	Recreation and Culture	Program	Oakville Museum
Request	REC-2012-005 Post Office Seasonal Opening	Request Type / Driver	Service Level

Description of Request
Reinstate funding to allow the historic Post Office to reopen as a seasonal operation of the Oakville Museum. The post office was closed in 2008 as a budget reduction package, and to allow restoration work to take place.

Council Strategic Goal that this request supports:

Enhance our cultural environment

Priority Criteria:

Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:

In order to return the Museum to a full service level, it is important to reopen the Museum's historic Post Office on a seasonal basis

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 510,000	Facility closed for renovations in 2009
Requested Increase	\$ 7,400	Part-time wages for summer interpreters
Target Performance	\$ 517,400	building will be open to public, will serve 3500+ visitors

Explanation of the impact if the request is deferred/deleted
The Post Office is a popular part of the Museum's summer program, attracting an average of 3500 visitors per summer. It complements other activities in Lakeside Park, especially the Thomas House Museum which is immediately adjacent, and run by the Oakville Historical Society. Continuing closure will result in a loss of attendance and revenue, and a loss of reputation for the Town as a steward of heritage buildings. It is a documented phenomenon that heritage buildings which are left shut up are attractive to vandals, which may put this important early Oakville structure at risk. Unavailability of the building also limits the Museum's ability to fulfill its mandate to tell the story of the early days of our community.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Strategic
Performance Indicator	Increased attendance, and donations revenue
Customer Benefit / Impact	Building will be open to public for tours and will enhance the visitor experience. It will complement other summer activities and events in the park, especially the interpretation of the adjacent Thomas House which is operated by the Historical Soci
Program Outcome	Building will reopen, serving approx. 350 visitors and generating approx. \$800 in revenues.

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Department	Recreation and Culture	Program	Recreation Programs and Operations
Request	REC-2012-006 Admin / Clerical Support Facility	Request Type / Driver	Growth

Description of Request
Provide additional clerical support as a result of new facility development.

Council Strategic Goal that this request supports:

Continuously improve our programs and services

Priority Criteria:

Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:

Provide additional clerical support as a result of new facility development.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 462,500	Provide administrative and clerical support to facilities (i.e. community centres, pools, etc).
Requested Increase	\$ 65,800	The addition of new facilities (i.e. Quad Pad arena, QE Park Community Centre) results in a need for additional admin support.
Target Performance	\$ 528,300	Provide additional clerical support as a result of new facility development.

Explanation of the impact if the request is deferred/deleted
Reduce the ability to provide customer service.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Strategic
Performance Indicator	To provide a high level of customer service.
Customer Benefit / Impact	Timely response to inquiries and requests.
Program Outcome	Ability to maintain current levels of customer service.

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Department	Recreation and Culture	Program	Recreation Programs and Operations
Request	REC-2012-007 Admin / Clerical Support	Request Type / Driver	Growth

Description of Request	Provide clerical support as a result of growth and the addition of new programs and facilities.
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Council Strategic Goal that this request supports:
 Continuously improve our programs and services

Priority Criteria:
 Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:
 Provide additional clerical support as a result of growth and additional programs.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 555,000	Provide administrative and clerical support to program areas.
Requested Increase	\$ 65,800	The addition of new programs and facilities (i.e. North Park, QE Park Community Centre) results in a need for additional admin support.
Target Performance	\$ 620,800	The addition of new programs and facilities and program development.

Explanation of the impact if the request is deferred/deleted	Reduce the ability to provide a high level of customer service.
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How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Strategic
Performance Indicator	To provide a high level of customer service.
Customer Benefit / Impact	Timely response to inquiries and requests.
Program Outcome	Ability to maintain current levels of customer service.

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Department	Recreation and Culture	Program	Recreation Programs and Operations
Request	REC-2012-008 Recreation Supervisor - Active	Request Type / Driver	Growth

Description of Request

This request is for one FTE responsible for the development, implementation and operation of improved programs and services to promote active living to all ages and demographics. The position will monitor and address emerging community needs and societal trends. The Recreation Supervisor - Active Living will ensure that program quality and sustainability is maximized through operational efficiencies and synergies including improved trends and statistical analysis, reporting and forecasting. The function supports Council's goals to continuously improve programs and services, to ensure fiscal sustainability and to be accountable to the changing needs of the community as well as Council's commitment to program based budgeting.

Council Strategic Goal that this request supports:
 Continuously improve our programs and services

Priority Criteria:
 Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:
 Development and implementation of programs and services which promote active living.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 933,400	N/A
Requested Increase	\$ 103,500	Improve program services and address community needs.
Target Performance	\$ 1,036,900	Improve program services and address emerging customer needs.

Explanation of the impact if the request is deferred/deleted

Reduce our ability to improve program services and address emerging customer needs, reduced efficiency and operational consistency, diminished ability to maximize service delivery through synergies and trends/fiscal analysis.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Strategic
Performance Indicator	Improve customer service, service quality and operational efficiency standards.
Customer Benefit / Impact	Broaden active living opportunity for all ages and diversities, emerging trends addressed.
Program Outcome	Improved quality of life for residents, improved efficiencies, sustainability and consistency of services.

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Department	Recreation and Culture	Program	Recreation Programs and Operations
Request	REC-2012-009 Booking Clerk	Request Type / Driver	Growth

Description of Request

The addition of a full time position in Registration and Booking to support the growth in both areas. As the number of facilities and program offerings increase, especially with the addition of the North Park Recreation Centre which will represent 4 more ice pads, several soccer fields and community rooms, this position will be a necessary addition to support this growth. Over the past 3 years, the number of permitted facilities has increased by 50%, with revenues increasing at the same rate to a current total of \$4.7 million.

Council Strategic Goal that this request supports:
 Continuously improve our programs and services

Priority Criteria:
 Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:
 Provide booking support as a result of the addition of new facilities.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 562,500	6,000 rentals, 60,000 bookings, 6.5 million in revenue
Requested Increase	\$ 65,800	The addition of new facilities, school, North Park (4 ice surfaces and soccer fields) and rooms will generate more permits and permitted hours.
Target Performance	\$ 628,300	represents a 15% increase in bookings overall

Explanation of the impact if the request is deferred/deleted

The customer service level will be compromised. The demand for permitted facility use will far exceed the ability of staff to address the request, which will result in lost usage and revenues but more importantly the negative impact on community groups to effectively use our facilities to provide high quality programs for the residents of Oakville.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Strategic
Performance Indicator	To provide a high level of customer service.
Customer Benefit / Impact	Timely response to booking inquiries.
Program Outcome	Ability to maintain a high level of customer service.

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Department	Recreation and Culture	Program	Recreation Programs and Operations
Request	REC-2012-010 Recreation Assistant - Adults	Request Type / Driver	New

Description of Request	Development and implementation of programs for the adult population.
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Council Strategic Goal that this request supports:
Continuously improve our programs and services

Priority Criteria:
Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:
Meet the needs of the growing demographic. (adults)

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 555,000	Currently no position specifically addresses programming for adults.
Requested Increase	\$ 77,500	Increase in # of programs offered to adult population.
Target Performance	\$ 632,500	Increase in # of programs offered to adult population

Explanation of the impact if the request is deferred/deleted	Not meeting the needs of adults in the community and a loss of revenue.
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How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Strategic
Performance Indicator	Increase participation rate and increase in revenues.
Customer Benefit / Impact	Programs and services offered that meet the customers needs.
Program Outcome	Improved quality of life.

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Department	Recreation and Culture	Program	Support Services
Request	REC-2012-011 Trends/ Business Analyst	Request Type / Driver	Service Level

Description of Request

This request is for one FTE responsible for the business and trends analysis of all services in the Recreation and Culture Department for the purposes of improving financial performance, improving quality and provision of services that meet the changing need of the community. This function will support the Town's program based budgeting and Council's goal of accountability insofar as it will: improve business planning and budgeting, enhance program and performance measurement and improve reporting. The function also supports the goal of fiscal sustainability by improving forecasting and will play a key role in analysis and policy work. The Business / Trends Analyst will develop the case for new programs.

Council Strategic Goal that this request supports:

Be fiscally sustainable

Priority Criteria:

Cost and Revenue Implications - Generates significant cost savings and/or additional revenue

Explanation:

This position's mandate is to develop and enhance programs to meet community needs and thus improve revenues.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 0	Not applicable
Requested Increase	\$ 90,000	3% increase in participation (note the impact of this function will not be realized initially) Improved fiscal performance 3% increase in participation (note the impact of this function will not be realized initially) Improved fiscal performance
Target Performance	\$ 90,000	Approximately 3% increase in revenues.

Explanation of the impact if the request is deferred/deleted

Facilities and programs will not be optimized and the full fiscal potential of services will not be realized. This function is necessary to support marketing initiatives.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Operational Efficiency
Performance Indicator	Increased participation rate Increased revenues New program /s service. Utilization rate will result in better return on programs.
Customer Benefit / Impact	Targeted programs and services that meet customer needs
Program Outcome	Additional and appropriate programs and services

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Department	Recreation and Culture	Program	Support Services
Request	REC-2012-012 Manager, Support Services	Request Type / Driver	Growth

Description of Request

This request is for one FTE to give leadership and direction, long term and strategic planning to the Support Services unit of the Recreation and Culture Department. Support Services provides support both internally to the department and corporation and externally to the community. Its functions include Registration and Bookings, Customer Service, Marketing and promotions, Sponsorship and management of CLASS software. This is a key position to the future delivery of services and is critical for the implementation of key Master Plan recommendations and the Organizational Review Study of the Recreation and Culture Department. A key responsibility of this position will be alternate revenue generation.

Council Strategic Goal that this request supports:

Continuously improve our programs and services

Priority Criteria:

Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:

This position provides leadership to the internal and external support functions within the department. Through this leadership service to the community and all patrons will be enhanced

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 0	Not applicable
Requested Increase	\$ 115,000	Increase in customer satisfaction, participation and revenues
Target Performance	\$ 115,000	Target of 90% customer satisfaction

Explanation of the impact if the request is deferred/deleted

There will be no advancement in the provision of support services resulting in lost opportunities to improve customer service alternate revenue generation will be limited.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Operational Efficiency
Performance Indicator	Increased participation rates and satisfaction rates
Customer Benefit / Impact	Improved customer service
Program Outcome	Programs and services that meet customer needs.

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Department	Recreation and Culture	Program	Recreation Programs and Operations
Request	REC-2012-013 Recreation Assistant - Children	Request Type / Driver	New

Description of Request	Development and implementation of programs for the children.
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Council Strategic Goal that this request supports:

Continuously improve our programs and services

Priority Criteria:

Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:

Meet the needs of the growing demographic.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 139,300	Currently no position specifically addresses programming for children.
Requested Increase	\$ 77,500	Increase in # of programs offered to children.
Target Performance	\$ 216,800	Increase in # of programs offered to children population

Explanation of the impact if the request is deferred/deleted	Not meeting the needs of children in the community and a loss of revenue.
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How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Strategic
Performance Indicator	Increase participation rate and increase in revenues.
Customer Benefit / Impact	Programs and services offered that meet the customers needs.
Program Outcome	Improved quality of life.

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Department	Recreation and Culture	Program	Recreation Programs and Operations
Request	REC-2012-014 Senior Services - PT Program	Request Type / Driver	New

Description of Request

Hire one part time program staff for Seniors Services. Duties include developing programs in Community Facilities that have a senior's component. Pursue Home Support programs for the frail and diverse senior. Actively pursue partnerships with other agencies that may allow additional funding through the LHIN's (Local Health Integrated Network).

Council Strategic Goal that this request supports:

Continuously improve our programs and services

Priority Criteria:

Community Impact - Responds to a concern/priority of a broad cross-reference of residents

Explanation:

Community Impact

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 0	Does not exist.
Requested Increase	\$ 27,500	Increase in programming for 50+.
Target Performance	\$ 27,500	Will bring in additional revenue.

Explanation of the impact if the request is deferred/deleted

Loss of revenue. Not able to keep up with the demand for programs for seniors.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	Strategic
Performance Indicator	Increase participation rates and increase in revenue.
Customer Benefit / Impact	Programs and services offered that meet the customers needs.
Program Outcome	Improved quality of life.

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Department	Transit	Program	Transit Operations
Request	TRN-2012-001 Transit Service Improvements	Request Type / Driver	Service Level

Description of Request
<p>Service improvements deferred from second year of Transit Five year Plan initiated in 2009. Funds are required to establish three new routes; one in new development area north of Dundas; one in palermo and one in Iroquois north. These three routes would operate in the AM and PM peak hours five days per week. the fourth improvement involves increasing the frequency of service on the Trafalgar Route #1. This enables all trains to be met and for two of the three new routes to operate into the Uptown Core Terminal, precluding the need to travel south to the GO Station. This reduces the cost of operating the new routes while providing for more frequent service.</p>

Council Strategic Goal that this request supports:
Continuously improve our programs and services

Priority Criteria:
Previous Commitment - Council previously approved this commitment

Explanation:
Council approved the Transit Five Year Plan which calls for increased service levels.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 0	
Requested Increase	\$ 674,000	11,232 Service Hours
Target Performance	\$ 0	

Explanation of the impact if the request is deferred/deleted
<p>The second and third years of the Five year Plan have already been deferred. Further delays to transit service improvements may undermine the success of the planned route network.</p>

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	
Performance Indicator	
Customer Benefit / Impact	
Program Outcome	

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Department	Transit	Program	Transit Operations
Request	TRN-2012-002 Supervisor of Training	Request Type / Driver	New

Description of Request

The requirements of AODA legislation and in particular the Transportation Standard will require a dedicated training resource to ensure compliance. At present all training responsibilities are shared by the Transit Supervisors. This takes them away from their regular duties and does not provide the level of consistency and expertise required to ensure quality training. Aside from this specialized type of training there is also a requirement to coordinate and deliver the training for 20 to 30 new drivers annually. refresher training will also be required as due diligence with respect to CVOR standing.

Council Strategic Goal that this request supports:
 Continuously improve our programs and services

Priority Criteria:
 Legislative Requirement - Mandated by Council, the Province or Federal government

Explanation:
 The training requirements associated with AODA legislation and in particular the Transportation Standard will require a dedicated resource in order to ensure compliance.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 0	
Requested Increase	\$ 94,800	
Target Performance	\$ 0	

Explanation of the impact if the request is deferred/deleted

If this request is deferred or deleted we risk non-compliance with legislation.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	
Performance Indicator	
Customer Benefit / Impact	
Program Outcome	

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Department	Transit	Program	Transit Operations
Request	TRN-2012-003 Transit Supervisor	Request Type / Driver	Growth

Description of Request

The increase in workforce combined with the increase in service levels requires that additional supervisory staff be added. In addition, the implementation of a Transit Information System (AVL) will require that a minimum of one supervisor be assigned to the control room at all times while another be available for on street activities.

Council Strategic Goal that this request supports:
 Continuously improve our programs and services

Priority Criteria:
 Not Applicable

Explanation:
 Additional supervisor required due to growth in workforce and service levels

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 0	
Requested Increase	\$ 94,800	
Target Performance	\$ 0	

Explanation of the impact if the request is deferred/deleted

Inadequate supervision of staff and assets. Reduced quality of service.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	
Performance Indicator	
Customer Benefit / Impact	
Program Outcome	

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Department	Transit	Program	Transit Planning & Accessible Services
Request	TRN-2012-004 Customer Service Representative	Request Type / Driver	New

Description of Request

This position would be responsible for all customer service related duties. At present Transit Services has no such dedicated resource in spite of the requirements of the AODA Customer Service Standard. The volume of customer communications requires a dedicated resource as these duties are now shared amongst a variety of staff including the Director, managers Supervisors, Scheduler and care-A-van Coordinators.

Council Strategic Goal that this request supports:
 Continuously improve our programs and services

Priority Criteria:
 Not Applicable

Explanation:
 Transit currently has no dedicated customer service staff

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 0	
Requested Increase	\$ 52,200	
Target Performance	\$ 0	

Explanation of the impact if the request is deferred/deleted

Reduced quality of customer service.

How will the performance of this initiative be measured? Identify the performance measure.

Type of Measure	
Performance Indicator	
Customer Benefit / Impact	
Program Outcome	