

2% BASE REDUCTIONS

Personnel, Services and Benefits	(636,900)
Materials and Supplies	(314,500)
Capital Out of Operations	(23,200)
Purchased Services	(676,500)
Payments and Grants	(28,700)
Internal Expenses and Transfers	(2,800)
Total Expenses	<u>(1,682,600)</u>
External Revenue	<u>(653,100)</u>
Total Revenue	<u>(653,100)</u>
TOTAL	<u><u>(2,335,700)</u></u>

2010 BUDGET COMMITTEE REFERRALS

OPERATING BUDGET

Report Subject	Meeting Date	Recommendation	Program	Treatment in Budget
Grass Cutting on Regional Road Boulevards	12-May-09	The Region of Halton has been requested to include a request for consideration in the 2010 budget for enhanced grass cutting on regional boulevards during the period of May and June each year. If the request is declined, staff are recommending that the cost of \$36,500 per year be referred to the 2010 budget process for consideration and implementation as part of the 2010 budget.	Parks & Open Space	Not included in the 2010 base budget.
2009 Operating and Capital Budget Delibrations and Recommendations	1-Dec-08	That consideration of 2 youth centres be deferred until 2010.	Recreation Services	Not included in the 2010 base budget.
Budget Efficiencies	30-Oct-08	That staff be directed to report to the 2010 Budget Committee on the following: (a) shared services that have been introduced in the past and the financial savings incurred as a result; (b) shared service opportunities that have been reviewed, but not adopted in the past and the reasons for same; and (c) a minimum of three of the greatest opportunities for shared services in the future and the financial implications of same.	Finance	To be reported back on

2010 BUDGET COMMITTEE REFERRALS

Winter Control Service Enhancement Options	19-Jun-08	That staff be requested to report back on the development of a limited Town-wide pilot program for driveway windrow clearing for consideration by the Budget Committee for the 2010 fiscal year.	Infrastructure Maintenance	Not included in the 2010 base budget. Anticipated cost would be \$225,000 for the 2010 base budget. Report will be provided to Budget Committee.
Leaf Collection Program Expansion	28-Apr-09	Recommendation to change the bulk leaf collection from a 25 year threshold to a 40 year threshold, with staff advising the Budget Committee annually of the associated costs. If service is discontinued for those areas previously approved for the 2004 expansion areas, there would be annual savings of approximately \$50,000.	Infrastructure Maintenance	Not included in 2010 base budget. Report will be provided to Budget Committee.
Leaf Collection Program Reduction	28-Apr-09	Recommendation that bulk leaf collection reduction in existing service areas be referred to the 2010 Budget Committee. If service is discontinued, there would be approximate savings of \$45,000 annually.	Infrastructure Maintenance	Not included in 2010 base budget. Will be included in report to Budget Committee.
Transit Fare Increases - 2010	29-Sep-09	That the matter of fares be referred to the 2010 Budget Committee. With an implementation date of January 1, 2010, an additional \$300,000 in revenue is anticipated. If the implementation is deferred to Spring 2010, the anticipated revenue is only estimated to be \$225,000.	Transit	Included in 2010 base budget.
Five Year Transit Services Plan	3-Nov-08	That implementation of recommendations contained within the Five Year Plan be considered in the annual budget and financial forecast for Transit Services in 2009 and future years.	Transit	Annualized impact of new service enhancements included in 2010 Budget.

2010 BUDGET COMMITTEE REFERRALS

OPERATING AND CAPITAL BUDGET

Report Subject	Report Date	Recommendation	Department	Treatment in Budget
Welcome to Oakville' - RRL Burloak	23-Jun-09	The construction of an additional 'Welcome to Oakville' sign, located near the Mississauga border at the intersection of Winston Churchill Boulevard and the QEW with a capital cost of \$75,000 to be funded 100% from RRL Burloak, with annual operating costs of \$4,475.	Parks & Open Space	Funds not included in current capital budget forecast.
Economic Development Strategy 2009-2019	6-Jul-09	The Economic Development Strategy 2009-2019 should form the basis for the development of the Economic Development Business Plan as part of the 2010-2012 operating budget and the 2010-2019 capital forecast requirements.	Economic Development	Strategy is reflected in the budget.

CAPITAL BUDGET

Report Subject	Report Date	Recommendation	Department	Treatment in Budget
2008 Creek Erosion Inventory and Assessment Study	28-Apr-09	That the Creek Channel Erosion needs identified in Table 3 of this report be considered in the development of the Infrastructure Planning and Improvements Capital Forecast.	Infrastructure Planning & Improvements	Included in current capital budget forecast.
Shoreline Inventory and Assessment Report	28-Apr-09	Various capital projects recommended totalling \$2,840,000 for 2010-2013.	Infrastructure Planning & Improvements	Included in current capital budget forecast.
Bronte Library		A new library branch in Bronte	Community Services Commission	Project has been moved from 2010 to 2012 in the capital budget forecast.
Municipal Lighting Strategy and Policy Study for the Town of Oakville	23-Jun-09	That the work plan and terms of reference for the development of a municipal lighting strategy and policy study for the Town at a cost of \$60,000-\$75,000, be referred to the Budget Committee for consideration as part of the 2010 Budget deliberations.	Community Services Commission	Not included in current capital budget forecast.

Table 21

Budget Reduction Decision Packages

Change in Service Level

Program	Page	Service	Activity	Description	2010	2011
					Impact	Impact
Infraststructure Maintenance	P-8	Crossing Guards		Reduction of staffed locations (meeting less than 10% of warrants)	(18,800)	(28,200)
	P-9	Roadside Environmental Maintenance	Litter Control	Reduce litter & debris pick up	(44,500)	(30,500)
	P-10		Graffiti Abatement	Eliminate contracted removal service	(28,400)	
	P-11	Winter Control Maintenance	Winter Control - Sidewalks	Eliminate residential sidewalk plowing	(60,000)	(180,000)
Planning Services	P-12	Heritage Planning		Delay Heritage district plans	(40,000)	
	P-13	Long Range Planning		Slow down long range planning	(97,900)	
Economic Development	P-14	Economic Development		Eliminate marketing and research function	(75,400)	
Oakville Transit	P-15	Transit Operations	Conventional Transit	Elimination of routes 18 and 25	(146,000)	
	P-16			Elimination of Stat Holiday Service	(138,900)	
	P-17			Reduce Sunday Service Hours	(136,600)	
	P-18			Reduce Saturday Service Hours	(127,500)	
Library Services	P-19	Library Branches/ Services & Collections	Branch Hours	Reduction of Service Hours at White Oaks Branch by 24 hours per week.	(200,000)	
	P-20			Close Friday mornings all year, extend summer hours into June and September.	(124,000)	
Parks and Open Space	P-21	Parks Maintenance	Parkland Mowing and Sports Field Maintenance	Reduce Grass Cutting Frequency	(228,000)	
	P-22			Reduce Grass Cutting on Road Boulevards	(45,000)	
	P-23		Sanitation Services	Litter	(19,000)	
TOTAL					(1,530,000)	(238,700)

Elimination of Service

Program	Page	Service	Activity	Description	2010	2011
					Impact	Impact
Parks and Open Space	P-24	Parks Maintenance	Parkland Mowing and Sports Field Maintenance	Eliminate Utility Corridor Mowing	(20,000)	
	P-25			Eliminate Enhanced Cutting on non irrigated sports fields	(35,000)	
	P-26		Horticulture	Eliminate Floral Beds in Designated Parks	(173,800)	(10,000)
Infrastructure Maintenance	P-27	Roadside Environmental Maintenance	Graffiti Abatement	Eliminate remainder of graffiti removal operation	(57,800)	(57,800)
Recreation Services	P-28	Recreation Programs	Aquatics	Close all outdoor Pools	(239,400)	
	P-29	Youth Services	Graffiti	Elimination of Urban Art Program	(25,000)	
TOTAL					(551,000)	(67,800)

Reduction of Asset Management/Risk Management

Program		Service	Activity	Description	2010	2011
					Impact	Impact
Infrastructure Maintenance	P-30	Road Infrastructure Repairs & Maintenance	Asphalt patching, curb repairs, crack filling	Reduce asphalt patching by 30%, curb repairs by 30% and crack filling by 33%	(91,700)	
	P-31	Roadside Environmental Maintenance	Sidewalk repairs	Reduce sidewalk repairs by 30%	(75,000)	
	P-32	Water Resource Maintenance	Manhole and catchbasin repairs	Reduce manhole & catchbasin repairs by 33%	(37,500)	
	P-33	Traffic Control Device Maintenance	Pavement Markings	Reduce second (fall) application to very high priority locations only	(66,000)	
Infrastructure Planning & Improvements	P-34	Stormwater Management	Stormwater infrastructure improvements	Reduction in stormwater outflow monitoring by 50%	(40,800)	
Parks and Open Space	P-35	Parks Maintenance	Parkland Mowing and Sports Field Maintenance	Reduction in Sports Field Fertilization	(65,000)	
	P-36	Forestry		Reduction in contract services for woodlot maintenance	(50,000)	
TOTAL					(426,000)	0

Elimination of Grants and Subsidies

Program	Page	Service	Activity	Description	2010	2011
					Impact	Impact
Cultural Services	P-37	Oakville Galleries		Eliminate funding for Galleries	(369,400)	
Recreation Services	P-38	Support Services	Community Development Funding	Elimination of Sports Development Grant	(25,000)	
Infrastructure Planning & Improvements	P-39	Road Corridor Management		Eliminate grant to BIA's for Special Event Road Closures	(14,500)	
TOTAL					(408,900)	0

Community Outreach & Education

Program	Page	Service	Activity	Description	2010	2011
					Impact	Impact
Recreation Services	P-40	Support Services	Special Events	Reduction in financial support to community events.	(17,500)	
Political Governance	P-41	Mayor & Council	Mayor & Council	Reduce budgeted spending on newsletters	(30,000)	
	P-42	Council & Committee Service	Council & Committee Service	Reduce the number of Committee, Council & Citizen meetings	(60,000)	
Infrastructure Maintenance	P-43	Roadside Environmental Maintenance	Litter Control	Eliminate litter awareness initiatives	(8,700)	
Environmental Policy	P-44	Environmental Services		Eliminate community outreach & education programs	(71,800)	
TOTAL					(188,000)	0

New Revenue Sources

Program	Page	Service	Activity	Description	2010	2011
					Impact	Impact
Parks and Open Space	P-45	Parks Maintenance	User Fees	Increase User Fees for Use of Sports Fields by \$1 per hour	(50,000)	
Recreation Services	P-46	Recreation Programs	Children's Programs	Increase Rates for Summer Sizzlers by 25%. Summer Sizzler fees are currently lower than other camps.	(25,000)	
TOTAL					(75,000)	0
TOTAL REDUCTION OPTIONS					(3,178,900)	(306,500)

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Roads & Works Operations
Request: Reduce Supervised Crossing Guard Locations

Program: Infrastructure Maintenance
Request Type / Driver: Budget Reduction Scenario

Description of Request
Change in Service Level: Reduction of staffed crossing locations that currently meet less than 10% of the warrant. Reallocate staff as spare guard positions to address staffing shortages for coverage elsewhere when absences occur.

Council Strategic Goal that this request supports:
 To have programs and services that are fiscally sustainable

Priority Criteria:

Explanation:
 This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$1,034,800	Approved Warrant System - 98 crossing locations
Requested Decrease	(\$47,000)	Reduction of 6 locations that meet less than 10% of warrant
Target Performance	\$987,800	92 crossing locations

Explanation of the impact if the request is implemented
<p>This will reduce the approved supervised crossing guard locations by six (6) in areas with low student traffic. These areas have been recently confirmed to meet less than 10% of the approved warrant. Some students will be required to cross without the assistance of a guard.</p> <p>The annualized savings are noted above. For 2010, the reductions will provide a reduced cost of \$18,800 and for 2011 an additional reduction of \$28,200 will be incurred.</p>

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

Type of Measure	
Performance Indicator	$\frac{\text{\# of weekly actual paid hours}}{\text{\# of weekly hours scheduled for all approved locations}} = \text{Average \% of hours that approved crossing locations are supervised}$
Customer Benefit / Impact	Assist school children to cross safely at approved school crossing locations
Program Outcome	Coverage of approved crossing locations with a supervising guard

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Roads & Works Operations
Request: Reduce Litter & Debris Pick-Up

Program: Infrastructure Maintenance
Request Type / Driver: Budget Reduction Scenario

Description of Request
Change current service level by reducing frequency of roadside litter and debris collection.

Council Strategic Goal that this request supports:
 To have programs and services that are fiscally sustainable

Priority Criteria:

Explanation:
 This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$2,029,400	Departmental Service Standards
Requested Decrease	(\$75,000)	Reduction of standard
Target Performance	\$1,954,400	

Explanation of the impact if the request is implemented
<p>The bulk of roadside litter and debris pick-up is generally carried out mid-April to November. This scenario requires the elimination of two (2) full-time Works Labourer positions and replacing them on a seasonal basis with two (2) Temporary Works Labourer positions to perform winter control maintenance functions only from mid-November to mid-April.</p> <p>The annualized savings are noted above. For 2010, the reductions will provide a reduced cost of \$44,500 and for 2011 an additional reduction of \$30,500 will be incurred.</p>

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

Type of Measure	
Performance Indicator	Citizen Survey: Percentage of respondents who believe that one of the Town's best qualities is that it is clean and visually attractive.
Customer Benefit / Impact	Regular and effective cleaning of road corridors.
Program Outcome	Improved road corridor aesthetics

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Roads & Works Operations
Request: Graffiti Abatement Program Reduction

Program: Infrastructure Maintenance
Request Type / Driver: Budget Reduction Scenario

Description of Request

Change current service level by reducing graffiti abatement activity with an elimination of the contracted service component of the service.

Council Strategic Goal that this request supports:
 To have programs and services that are fiscally sustainable

Priority Criteria:

Explanation:
 This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$2,029,400	Removal within 3 business days after report
Requested Decrease	(\$28,400)	Eliminate contracted service component of service
Target Performance	\$2,001,000	> 3 business days

Explanation of the impact if the request is implemented

Response times will increase beyond the current service level target of 3 business days. Larger graffiti removal projects will be more difficult and time consuming to address.

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

Type of Measure	
Performance Indicator	Average time required to respond and undertake graffiti removal operations
Customer Benefit / Impact	Timely removal of graffiti
Program Outcome	Decreased road corridor aesthetics.

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Roads & Works Operations
Request: Eliminate Residential Sidewalk Plowing

Program: Infrastructure Maintenance
Request Type / Driver: Budget Reduction Scenario

Description of Request
Change current service level with the elimination of residential sidewalk plowing and sanding by reducing the associated contracted services used for this purpose.

Council Strategic Goal that this request supports:
 To have programs and services that are fiscally sustainable

Priority Criteria:

Explanation:
 This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$4,526,800	Min. Maint. Stds + Council Approved Service Level
Requested Decrease	(\$240,000)	
Target Performance	\$4,286,800	

Explanation of the impact if the request is implemented
<p>Sidewalk plowing will be provided only to main, secondary and school routes and in commercial areas. Residential sidewalk routes will not be plowed or sanded. This will require a new bylaw to place responsibility of clearing and de-icing residential sidewalks on property owners.</p> <p>The annualized savings are noted above. For 2010, the reductions will provide a reduced cost of \$60,000 and for 2011 an additional reduction of \$180,000 will be incurred.</p>

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

Type of Measure	
Performance Indicator	% of Town approved service level achieved
Customer Benefit / Impact	Effective road and sidewalk winter control maintenance.
Program Outcome	Compliance with Ontario Municipal Act, Minimum Maintenance Standards and Council service levels.

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Planning Services
Request: Cut to Heritage District Plans

Program: Heritage Planning
Request Type / Driver: Budget Reduction Scenario

Description of Request
 The \$40,000 provided in the Heritage budget under Planning Fees has been budgeted to provide for much needed updates to the current Heritage District Plans. The current plans are out of date and in need of updating to ensure the Town maintains the most effective Heritage Conservation policies and practices.

Council Strategic Goal that this request supports:
 To have programs and services that are fiscally sustainable.

Priority Criteria:

Explanation:
 This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$411,000	
Requested Decrease	(\$40,000)	Delay Heritage District Plans
Target Performance	\$371,000	

Explanation of the impact if the request is implemented
 A cut to this amount in the budget will defer the much needed updates to these out of date plans and jeopardize the Heritage Conservation program at the Town.

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

Type of Measure	
Performance Indicator	
Customer Benefit / Impact	
Program Outcome	

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Planning Services
Request: Eliminate Long Range Senior Planner Position

Program: Long Range Planning
Request Type / Driver: Budget Reduction Scenario

Description of Request
The Long Range senior planner position is anticipated to be vacant to the end of 2009 and the proposed cut to the budget would cut the position.

Council Strategic Goal that this request supports:
 To have programs and services that are fiscally sustainable.

Priority Criteria:

Explanation:
 This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$1,070,400	
Requested Decrease	(\$97,900)	Slow down long range planning
Target Performance	\$972,500	

Explanation of the impact if the request is implemented
This cut will effect the ability to provide services in the Long Range Planning section. Planning has seen several changes to the section in the last year. There is a definite need to maintain a strong team with senior positions to provide guidance and senior level policy skills and experience. Cutting the position will seriously effect the ability of the section to manage and complete the Livable Oakville implementation projects

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

Type of Measure	
Performance Indicator	
Customer Benefit / Impact	
Program Outcome	

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Economic Development
Request: Eliminate Marketing and Research Function

Program: Economic Development
Request Type / Driver: Budget Reduction Scenario

Description of Request
To Achieve a 5% Reduction (\$25,000): the Marketing and Research position (currently contract) would be eliminated from the department. Elimination of this position would reduce the department's ability to provide accurate and timely information to the business community on which they rely for making investment decisions. The provision of accurate and timely business information is one of the key objectives identified under the recently approved Economic Development Strategy.

Council Strategic Goal that this request supports:
 To have programs and services that are fiscally sustainable.

Priority Criteria:

Explanation:
 This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$577,100	
Requested Decrease	(\$75,400)	
Target Performance	\$501,700	

Explanation of the impact if the request is implemented
This position provides the day to day research and marketing support for the department including: - updates to the available sites database of buildings and land for lease/sale through regular contact with realtors and site visits; research and updates of statistical and demographic information for the website and regular maintenance of the site; responding to telephone, e-mail and in-person inquiries; development of marketing materials for the department such as the annual business profile and quarterly newsletters; tracking of key performance measures for the department; research and preparation of competitive positioning reports; and support for department by preparing information for site selection inquiries.

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

Type of Measure	
Performance Indicator	
Customer Benefit / Impact	
Program Outcome	

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Oakville Transit
Request: Elimination of Routes 18 & 25

Program: Transit Services
Request Type / Driver: Budget Reduction Scenario

Description of Request
 This budget reduction scenario involves the elimination of two rush hour only routes. The first is Route 18 Glen Abbey South which operates a total of 1,375 hours annually and is one of two routes serving this area during peak hours. The second is Route 25 Aspen Forest which operates a total of 1,125 hours annually and is one of two routes serving south east Oakville during peak service hours.

Council Strategic Goal that this request supports:
 To have programs and services that are fiscally sustainable

Priority Criteria: Community Impact

Explanation:
 This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$2,557,800	231,920 hours of service
Requested Decrease	(\$146,000)	-2,500 hours of service
Target Performance	\$2,411,800	229,420 hours of service

Explanation of the impact if the request is implemented
 These routes were selected as potential candidates for a budget reduction as it would not leave an area of the Town completely un-served by Transit. The Glen Abbey South area would still have service from Route 28 and south east Oakville would still be served by Route 11 Linbrook. However, both of these areas would be left with a significant reduction in rush hour service which generally translates into reduced commuter service. As well, both routes are distinct from the alternative service in the area.

The elimination of Route 18 would leave the area with only one route and would result in a significant negative reaction. The Route 18 customers would be left with a longer and therefore more time consuming trip to the GO Station each weekday. This would result in a large portion of these customers finding an alternate means of transportation. Route 25 provides quick access to the Clarkson GO Station for commuters during the rush hour periods. Without this service, commuters would either revert to their cars or have to take a much longer trip in the opposite direction in order to access a GO Station.

The elimination of any routes so soon after the introduction of the new service design would be a major setback to the growth of transit service in the Town. The new service design promised more routes, more frequent service and more convenience. Elimination of routes, or for that matter any reduction of service levels, would contradict this message.

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

Type of Measure	Service utilization
Performance Indicator	Boardings per Capita
Customer Benefit / Impact	Reduced convenience of conventional service
Program Outcome	Decreased conventional service ridership

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Oakville Transit
Request: Elimination of Statutory Holiday Service

Program: Transit Services
Request Type / Driver: Budget Reduction Scenario

Description of Request

This budget reduction scenario results in the elimination of ALL statutory holiday service town-wide. For ten days each year the Town would be completely without transit service.

Council Strategic Goal that this request supports:
 To have programs and services that are fiscally sustainable

Priority Criteria:

Explanation:
 This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$2,557,800	231,920 hours of service
Requested Decrease	(\$138,900)	-2,379 hours of service
Target Performance	\$2,418,900	229,541 hours of service

Explanation of the impact if the request is implemented

The elimination of holiday service so soon after the introduction of the new service design would be a major setback to the growth of transit service in the Town. The new service design promised more routes, more frequent service and more convenience. Elimination of routes, or for that matter any reduction of service levels, would contradict this message.

The most recent citizen survey also indicated that residents wanted to see more transit service and that transit was one of the areas requiring greatest attention or improvement. Reduction in transit service levels would be inconsistent with the survey results. It should also be noted that reduction in transit service levels is inconsistent with the Town's environmental strategic goals.

Many residents rely solely on transit service for their mobility requirements. These residents use transit for travel to and from work, shopping and social outings. These residents would be forced to find an alternative means of transportation at a time when we are proposing that they utilize transit as their alternative means.

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

Type of Measure	Service utilization
Performance Indicator	Boardings per Capita
Customer Benefit / Impact	Reduced convenience of conventional service
Program Outcome	Decreased conventional service ridership

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Oakville Transit
Request: Reduce Sunday Service Hours

Program: Transit Services
Request Type / Driver: Budget Reduction Scenario

Description of Request
This reduction scenario would result in a significant reduction in the number of hours of service offered on Sundays. All routes would be rescheduled with later start times and earlier finish times resulting in a reduction of 45 hours of service on each Sunday.

Council Strategic Goal that this request supports:
 To have programs and services that are fiscally sustainable

Priority Criteria:

Explanation:
 This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$2,557,800	231,920 hours of service
Requested Decrease	(\$136,600)	-2,340 hours of service
Target Performance	\$2,421,200	229,580 hours of service

Explanation of the impact if the request is implemented
<p>The reduction of service levels so soon after the introduction of the new service design would be a major setback to the growth of transit service in the Town. The new service design promised more routes, more frequent service and more convenience. Elimination of routes, or for that matter any reduction of service levels, would contradict this message.</p> <p>The most recent citizen survey also indicated that residents wanted to see more transit service and that transit was one of the areas requiring greatest attention or improvement. Reduction in transit service levels would be inconsistent with the survey results. It should also be noted that reduction in transit service levels is inconsistent with the Town's environmental strategic goals.</p> <p>Many residents rely solely on transit service for their mobility requirements. These residents use transit for travel to and from work, shopping and social outings. These residents would be forced to find an alternative means of transportation at a time when we are proposing that they utilize transit as their alternative means.</p> <p>Our experience with the introduction of service efficiencies associated with the new service design demonstrated that transit customers will vigorously oppose reductions to their service.</p>

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

Type of Measure	Service utilization
Performance Indicator	Boardings per Capita
Customer Benefit / Impact	Reduced convenience of conventional service
Program Outcome	Decreased conventional service ridership

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Oakville Transit
Request: Reduce Saturday Service Hours

Program: Transit Services
Request Type / Driver: Budget Reduction Scenario

Description of Request
This reduction scenario would result in a significant reduction in the number of hours of service offered on Saturdays. All routes would be rescheduled with later start times and earlier finish times resulting in a reduction of 42 hours of service on each Saturday.

Council Strategic Goal that this request supports:
 To have programs and services that are fiscally sustainable

Priority Criteria:

Explanation:
 This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$2,557,800	231,920 hours of service
Requested Decrease	(\$127,500)	-2,184 hours of service
Target Performance	\$2,430,300	229,736 hours of service

Explanation of the impact if the request is implemented
<p>The elimination of service so soon after the introduction of the new service design would be a major setback to the growth of transit service in the Town. The new service design promised more routes, more frequent service and more convenience. Elimination of routes, or for that matter any reduction of service levels, would contradict this message.</p> <p>The most recent citizen survey also indicated that residents wanted to see more transit service and that transit was one of the areas requiring greatest attention or improvement. Reduction in transit service levels would be inconsistent with the survey results. It should also be noted that reduction in transit service levels is inconsistent with the Town's environmental strategic goals.</p> <p>Many residents rely solely on transit service for their mobility requirements. These residents use transit for travel to and from work, shopping and social outings. These residents would be forced to find an alternative means of transportation at a time when we are proposing that they utilize transit as their alternative means.</p> <p>Our experience with the introduction of service efficiencies associated with the new service design demonstrated that transit customers will vigorously oppose reductions to their service.</p>

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

Type of Measure	Service utilization
Performance Indicator	Boardings per Capita
Customer Benefit / Impact	Reduced convenience of conventional service
Program Outcome	Decreased conventional service ridership

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Library **Program:** Library Branches/Services Collections
Request: White Oaks Branch – Reduce Hours of Operation **Request Type / Driver:** Budget Reduction Scenario

Description of Request	
The White Oaks Branch Library, serving the communities of College Park and River Oaks, would reduce its hours of operation as follows:	
Hours of Operation 2010 Sunday 1 – 5 Monday 10 – 8 Tuesday 10 – 8 Wednesday 10 – 5 Thursday CLOSED Friday 1 – 5 Saturday 1 - 5	Current Hours of Operation 2009 Sunday 1 – 5 Monday – Thursday 9:30 – 8:30 Friday and Saturday 9:30 – 500
<p>1092 hours would be cut from the annual schedule, or 24 hours per week. Children’s programming spaces would be reduced by approximately 40 spaces per week. Two community meeting spaces would be unavailable. Access to collections and public internet stations would be reduced for the public and for the students of WOSS.</p> <p>Arrangements with the HDSB regarding supervision of the shared school/public library space and collections during the school day would need to be worked out, with a requirement that school staff step up supervision when the public library staff were not working. If this supervision is not available, then closing the space to students one day a week may be necessary.</p> <p>Savings are found by cutting 5.3 FTEs. This number includes full time and part time staff.</p> <p>The Parks, Recreation, Culture and Libraries Master Plan 2006 suggested that the neighborhood will also be served by the North Park Branch at Dundas and Neyagawa, which is currently scheduled in the Capital Forecast for 2017.</p>	

Council Strategic Goal that this request supports: To be accountable in everything that we do

Priority Criteria: Cost and revenue implications

Explanation: Base Budget Reduction scenarios of 4% as per 2010 Budget Guidelines

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$5,926,700	16,845 hours open/yr
Requested Decrease	\$(200,000)	(1,092) hours
Target Performance	\$5,726,700	15,753 hour open/yr

Impact if the request is implemented
Access to library services reduced. Total service transactions reduced from 2009 levels. Total number of children’s programs reduced from 2009 levels.

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

Type of Measure	Numerical
Performance Indicator	# of open hours by branch
Customer Benefit / Impact	Convenient access to library branches
Program Outcome	An informed community

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Library
Request: Close on Friday Mornings All Year
 Extend Summer Hours

Program: Library Branches/Services/Collections
Request Type / Driver: Budget Reduction Scenario

Description of Request
<p>The current Friday hours of operation are from 9:30 am – 5:00 pm. This scenario would reduce Friday service from 7.5 to 4 hours, a total reduction of 885 hours of service annually. Use patterns show that Friday has slightly lower borrowing activity in general compared to other times in the week, with approximately 38,000 service transactions annually in the 4 hour Friday morning period. Approximately 100 pre-school program spaces would be eliminated. Access to collections, information services and the public internet stations reduced. Access to community meeting spaces, quiet and group study spaces would be reduced.</p> <p>The hours would be inconsistent with our shared facilities (the community recreation centers at IR and GA, or the school in the case of WO). The hours would inconsistent with normal business/retail which would cause confusion and inconvenience. Facility partners at the Central Branch, the Oakville Galleries and the Oakville Arts Council would need to alter its public service hours.</p> <p>Savings are achieved by reducing 2,934 part time hours, or 1.61 FTEs.</p> <p>The Sept. through June hours of operation are from 9:30 am to 9:00 pm (8:30 pm WO and WD). These hours reduce in July and August to 10:00 am to 8:00 pm. In this scenario, the summer schedule would begin June 15 and end on Sept. 15, reducing service hours by 44 per year.</p> <p>Total reduction of service hours, Friday mornings and extended summer schedule: 1,013</p> <p>The extension of the summer hours schedule would return service hours to the 2007 schedule. Opening later and closing earlier at this time is inconsistent with the school year and family activity patterns.</p> <p>Savings for above items: Savings are achieved by eliminating approximately 4,500 part-time staff hours or 3 FTE's. Approximately 20 adult staff members would be impacted.</p>

Council Strategic Goal that this request supports: To be accountable in everything that we do.

Priority Criteria: Cost and revenue implications

Explanation: Base Budget Reduction scenarios of 4% as per 2010 Budget Guidelines

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$5,926,700	16,845 hours open/year
Requested Decrease	\$(124,000)	(1,013) hours open
Target Performance	\$5,802,700	15,832 hours open/year

Impact if the request is implemented
Access to library services reduced. Total service transactions reduced from 2009 levels. Total number of children's program reduced from 2009 levels.

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

Type of Measure	Numerical
Performance Indicator	# of open hours by branch
Customer Benefit / Impact	Convenient access to library branches
Program Outcome	An informed community

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Parks and Open Space
Request: Reduce Grass Cutting Frequency

Program: Parks Maintenance
Request Type / Driver: Budget Reduction Scenario

Description of Request

Currently grass cutting is completed on a 7-10 working day schedule and this reduction would to extend grass cutting cycle to 10-13 working day schedules. (longer in wet weather or a wet season) This means a neighbourhood park, road boulevard would be cut every 2-3 weeks which in heavy periods of May, June and September would impact the aesthetics of the parks and road boulevards due to the vigorous growing conditions during these periods.

Council Strategic Goal that this request supports:
 To have programs and services that are fiscally sustainable.

Priority Criteria:

Explanation:
 This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$9,188,500	
Requested Decrease	(\$228,000)	
Target Performance	\$8,960,500	

Explanation of the impact if the request is implemented

Reducing the grass cutting cycle will have an impact on the appearance of town parkland and boulevards. Grass and weeds will be longer between cuts, clumping of grass will result in wet periods or times of heavy growth in May and June, September that will have an impact on the aesthetics of municipal parks and boulevards. Extending grass cutting cycles may also lead to more equipment breakdowns and earlier equipment failure as constantly cutting tall, thick grass is harder on equipment.

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

Type of Measure	Number of citizen complaints
Performance Indicator	Rating provided through resident surveys
Customer Benefit / Impact	
Program Outcome	

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Parks and Open Space
Request: Reduce Grass Cutting on Road Boulevards

Program: Parks Maintenance
Request Type / Driver: Budget Reduction Scenario

Description of Request

Eliminate weekly mowing on Town road boulevards in May/June. In 2008 Council enhanced grass cutting along road boulevards to weekly cutting in May and June due to the number of weeds, (especially dandelions) and concerns expressed by the public with respect to the poor appearance of boulevards and weed seed infiltration into private yards. Elimination of weekly cutting would return grass cutting to the previous schedule of 7-10 working days in May and June.

Council Strategic Goal that this request supports:
 To have programs and services that are fiscally sustainable.

Priority Criteria:

Explanation:
 This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$9,188,500	
Requested Decrease	(\$45,000)	
Target Performance	\$9,143,500	

Explanation of the impact if the request is implemented

Elimination of the weekly cutting in May and June on boulevards would return the schedule to 7-10 working day cycle, and a decrease in the aesthetics of town boulevards due to taller grass, weeds, especially dandelions.

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

Type of Measure	Number of citizen complaints
Performance Indicator	Rating provided through resident surveys
Customer Benefit / Impact	
Program Outcome	

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Parks and Open Space Department
Request: Elimination of Litter Crew

Program: Parks Maintenance
Request Type / Driver: Budget Reduction Scenario

Description of Request
Elimination of seasonal litter crew that picks up litter at major sports fields and destination parks as well as hot spots in parks across the Town

Council Strategic Goal that this request supports:

To have programs and services that are fiscally sustainable

Priority Criteria:

Explanation:

This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$9,188,500	
Requested Decrease	(\$19,000)	
Target Performance	\$9,169,500	

Explanation of the impact if the request is implemented
<p>Elimination of the litter crew will lead to less frequent cleanup of parks and sports fields. Hotspots include major sports parks with multiple fields and destination parks such as Coronation Park, Lakeside park, splash pad locations that due to high attendance generate litter and frequent cleanup is required. (beyond the litter pickup performed by cutting crews)</p> <p>If this request is implemented greater litter would be present on the site which reduces park aesthetics and may create resident complaints related to the cleanliness of the sites, but also the usability, health, hygiene and safety (i.e. broken glass) of various park sites.</p>

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

Type of Measure	Number of citizen complaints
Performance Indicator	Rating provided through resident surveys
Customer Benefit / Impact	
Program Outcome	

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Parks and Open Space
Request: Eliminate Utility Corridor Mowing

Program: Parks Maintenance
Request Type / Driver: Budget Reduction Scenario

Description of Request
Elimination of grass cutting on utility corridors. Present service standard is five (5) cuts per season.

Council Strategic Goal that this request supports:
 To have programs and services that are fiscally sustainable.

Priority Criteria:

Explanation:
 This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$9,188,500	
Requested Decrease	(\$20,000)	
Target Performance	\$9,168,500	

Explanation of the impact if the request is implemented
Elimination of grass cutting would impact many homeowners who reside adjacent to the corridors, and may be negatively impacted by long grass and weeds throughout the summer. Corridors also contain walkways and the elimination of cutting would negatively impact the use of the walkways due to long grass and weeds encroaching on the walkways. Many residents have approved gates in the town fencing along the corridors to access the walkways and walking/wading through tall grass and weeds may be difficult.

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

Type of Measure	Number of citizen complaints
Performance Indicator	Rating provided through resident surveys
Customer Benefit / Impact	
Program Outcome	

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Parks and Open Space
Request: Eliminate Enhanced Cutting on Non-irrigated Fields

Program: Parks Maintenance
Request Type / Driver: Budget Reduction Scenario

Description of Request

Elimination of the weekly grass cutting on non-irrigated sports fields would lead to additional weeds that would affect the playability of the fields and lead to dissatisfied user groups. With the elimination of pesticides, weed growth has increased, but on sports fields unless they are cut at least weekly basis, the playability is significantly impacted. Long grass and tall weeds on sports fields can also lead to safety concerns and Corporate liability.

Council Strategic Goal that this request supports:
 To have programs and services that are fiscally sustainable.

Priority Criteria:

Explanation:
 This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$9,188,500	
Requested Decrease	(\$35,000)	
Target Performance	\$9,153,500	

Explanation of the impact if the request is implemented

Elimination of the weekly cutting of non-irrigated fields will affect the playability of sport fields potentially leading to dissatisfaction with the minor and adult user groups. With the elimination of pesticides, weed growth has increased, and the is especially problematic on non-irrigated sports fields. Eliminating the weekly cutting of non-irrigated sports fields will definitely affect the playability of fields in heavy growth periods, (May, June and September) as well as during the summer when summer annual weeds occur. Long grass and weeds on sports fields can also lead to safety concerns and Corporate liability.

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

Type of Measure	Number of citizen complaints
Performance Indicator	Rating provided through resident surveys
Customer Benefit / Impact	
Program Outcome	

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Parks and Open Space

Request: Reduction in floral beds

Program: Parks Maintenance/Horticulture

Request Type / Driver: Budget Reduction Scenario

Description of Request
This reduction relates to a reduction of floral beds at designated parks across the Town.

Council Strategic Goal that this request supports:

To have programs and services that are fiscally sustainable

Priority Criteria:

Explanation:

This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$9,188,500	
Requested Decrease	(\$183,800)	
Target Performance	\$9,004,700	

Explanation of the impact if the request is implemented
<p>Through implementing this request it eliminates floral beds in parks with floral displays and replaces the area with sod. This will reduce the aesthetics, colour and floral displays in many parks. This includes locations such as Georges Square, Erchless, Nottinghill Park, Gairloch Gardens. This will eliminate both seasonal staff and students. It may lead to complaints from the public as many of the locations noted are well appreciated for the floral displays and attractiveness of the flowers.</p> <p>The annualized reduction has been included above. The distribution of the reduction includes a reduction for 2010 of \$173,800 and in 2011 the amount of the reduction is \$10,000 for a total of \$183,800.</p>

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

Type of Measure	Number of citizen complaints
Performance Indicator	Rating provided through resident surveys
Customer Benefit / Impact	
Program Outcome	

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Roads & Works Operations
Request: Eliminate Graffiti Abatement Program

Program: Infrastructure Maintenance
Request Type / Driver: Budget Reduction Scenario

Description of Request
Elimination of graffiti removal services

Council Strategic Goal that this request supports:
 To have programs and services that are fiscally sustainable.

Priority Criteria:

Explanation:
 This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$2,029,400	Removal within 3 business days after report
Requested Decrease	(\$115,600)	Eliminate program
Target Performance	\$1,913,800	No dedicated service

Explanation of the impact if the request is implemented
<p>This reduction option eliminates the resources currently dedicated to the removal of graffiti on public property, and would include a reduction of two (2) full-time Traffic Labourer positions. Response to graffiti incidents would then only be acted upon using other staff and resources when they can be made available.</p> <p>The annualized savings are noted above. For 2010, the reductions will provide a reduced cost of \$57,800 and for 2011 an additional reduction of \$57,800 will be incurred.</p>

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

Type of Measure	
Performance Indicator	Average time required to respond and undertake graffiti removal operations
Customer Benefit / Impact	Timely removal of graffiti
Program Outcome	Decreased road corridor aesthetics.

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Recreation and Culture
Request: Close All Outdoor Pools

Program: Recreation Services
Request Type / Driver: Budget Reduction Scenario

Description of Request
<p>This budget reduction scenario is for the closure of all outdoor pools. The Town of Oakville offers Aquatic programs for all ages at 5 outdoor pools. In 2009, 38,592 visits were recorded for the 5 outdoor pools.</p>

Council Strategic Goal that this request supports: To have programs and services that are fiscally sustainable.

Priority Criteria: Community Impact

Explanation: Provides outdoor aquatic programs for Oakville residents.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$5,809,900	
Requested Decrease	(\$239,400)	
Target Performance	\$5,570,500	

Explanation of the impact if the request is implemented
<p>Closing of the 5 outdoor pools would mean a reduction in service for a walk-to pool in neighborhood communities. Fewer summer jobs for students.</p>

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

Type of Measure	
Performance Indicator	
Customer Benefit / Impact	
Program Outcome	

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Recreation and Culture
Request: Elimination of Urban Art Program

Program: Recreation Services
Request Type / Driver: Budget Reduction Scenario

Description of Request
 This budget reduction scenario is for the elimination of the Urban Art program. Urban Art is a proactive program and part of the graffiti eradication plan. Urban art focuses on education and providing other or more appropriate opportunities for youth to express themselves.

Council Strategic Goal that this request supports: To have programs and services that are fiscally sustainable.

Priority Criteria: Community Impact

Explanation: Graffiti impacts community buildings.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$5,809,900	
Requested Decrease	(\$25,000)	
Target Performance	\$5,784,900	

Explanation of the impact if the request is implemented
 If the Urban Art program is eliminated there would not longer be any youth public education / awareness program which could result in an increase in graffiti and an increase in the costs associated with removal. Any progress with educating the youth would be lost.

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

Type of Measure	
Performance Indicator	
Customer Benefit / Impact	
Program Outcome	

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Roads & Works Operations
Request: Reduce Curb & Pavement Repairs

Program: Infrastructure Maintenance
Request Type / Driver: Budget Reduction Scenario

Description of Request
Reduce annual maintenance programs for contracted services related to asphalt patching by 30%; curb repairs by 30%; and pavement crack filling by 33%.

Council Strategic Goal that this request supports:
 To have programs and services that are fiscally sustainable

Priority Criteria:

Explanation:
 This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$2,831,300	Repairs and maintenance
Requested Decrease	(\$91,700)	Reductions of 30/30/33% respectively to programs
Target Performance	\$2,739,600	

Explanation of the impact if the request is implemented
This reduction affects our pro-active asset management and risk management efforts. Repairs will be limited only to the highest priority repair locations, with focus primarily on main and secondary routes. Longer term implications do result in accelerated road pavement deterioration that will impact future capital rehabilitation budgets.

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

Type of Measure	
Performance Indicator	Maintenance and emergent repairs delivered within established budget
Customer Benefit / Impact	Regular and effective maintenance of road and bridge network.
Program Outcome	Safe and functional road and sidewalk network.

TOWN OF OAKVILLE
Business Plan and Budget
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2010

Department: Roads & Works Operations
Request: Reduce Sidewalk Repair & Maintenance

Program: Infrastructure Maintenance
Request Type / Driver: Budget Reduction Scenario

Description of Request

Reduce annual sidewalk repair program by 30% with a reduction in contracted services.

Council Strategic Goal that this request supports:
 To have programs and services that are fiscally sustainable

Priority Criteria:

Explanation:
 This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$2,831,300	Minimum Maintenance Stds & Departmental Service Stds
Requested Decrease	(\$75,000)	
Target Performance	\$2,756,300	

Explanation of the impact if the request is implemented

This reduction affects our pro-active asset management and risk management efforts. Repairs will be limited only to the highest priority repair locations only (e.g. trip ledges, safety concerns), but we can expect a larger backlog of repairs in the future.

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

Type of Measure	
Performance Indicator	Maintenance and emergent repairs delivered within established budget
Customer Benefit / Impact	Regular and effective maintenance of sidewalk and pathway network.
Program Outcome	Safe and functional road and sidewalk network.

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Roads & Works Operations
Request: Reduction in Manhole & Catch Basin Maintenance

Program: Infrastructure Maintenance
Request Type / Driver: Budget Reduction Scenario

Description of Request
Reduce the maintenance activity for the annual contracted service to repair manholes and catch basins by 33%

Council Strategic Goal that this request supports:
 To have programs and services that are fiscally sustainable

Priority Criteria:

Explanation:
 This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$572,500	Regular repairs and maintenance
Requested Decrease	(\$37,500)	Reduction of 33% to repair program
Target Performance	\$535,000	

Explanation of the impact if the request is implemented
This reduction affects our pro-active asset management and risk management efforts. Repairs will be limited to the highest priority repair locations only, with focus primarily on main and secondary routes, but we can expect an increasing backlog of repairs for all other roadways.

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

Type of Measure	
Performance Indicator	Maintenance and emergent repairs delivered within established budget
Customer Benefit / Impact	Regular and effective maintenance of engineered drainage systems.
Program Outcome	Functional drainage systems

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Roads & Works Operations
Request: Reduced Pavement Marking Applications

Program: Infrastructure Maintenance
Request Type / Driver: Budget Reduction Scenario

Description of Request
Reduce the second paint “refresh” application of selected road edge and lane lines during fall season.

Council Strategic Goal that this request supports:
 To have programs and services that are fiscally sustainable

Priority Criteria:

Explanation:
 This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$2,188,000	Min. Maint. Stds + Departmental Service Stds
Requested Decrease	(\$66,000)	
Target Performance	\$2,122,000	

Explanation of the impact if the request is implemented
The second paint re-application for pavement markings will be limited only to very high priority traffic routes only. Pavement “edge” lines and selected lane lines in lower priority areas will only be re-applied once per year, decreasing their visibility and reflectivity in the latter part of the 12 month period for renewal.

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

Type of Measure	
Performance Indicator	# of lane kms painted annually divided by total # lane km scheduled to be renewed = % of total lane kms completed
Customer Benefit / Impact	Proactive maintenance of traffic control system
Program Outcome	Regular and effective pavement marking renewal

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Engineering and Construction
Request: Reduction in Storm Water Quality Testing

Program: Infrastructure Planning & Improvements
Request Type / Driver: Budget Reduction Scenario

Description of Request
Reduce storm water quality testing by decreasing the number of monitoring test sites from 50 to 25.

Council Strategic Goal that this request supports:
 To have programs and services that are fiscally sustainable

Priority Criteria:

Explanation:
 This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$ 256,000	100% of storm ponds monitored. 6 meteorological weather stations maintained and monitored. 50 random tests performed at storm water outfalls.
Requested Decrease	(\$ 40,800)	Eliminate 25 storm water outfall tests.
Target Performance	\$ 215,200	100% of storm ponds monitored. 6 meteorological weather stations maintained and monitored. 25 random tests performed at storm water outfalls.

Explanation of the impact if the request is implemented
<p>This activity currently provides funding to monitor and test water quality within our storm water control ponds and at a random selected number of storm water outfalls. This allows us to monitor the effectiveness of our storm water management ponds and the use of our storm water sewer network. Results are used to determine necessary responsive actions; be it tracing, enforcement, modification, etc., to ensure the protection of storm water runoff.</p> <p>A reduction in funding (as outlined herein) will result in the number of outfall water quality monitoring tests being reduced from 50 to 25.</p> <p>The storm water pond monitoring program would continue, thus enabling the Town to fulfill its obligations under the Ministry of Environment Certificates of Approval for the operation of storm water management ponds.</p>

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

Type of Measure	Storm water Quality
Performance Indicator	# of water quality issues cited and resolved.
Customer Benefit / Impact	Storm water runoff quality protected/improved.
Program Outcome	Storm water protection/management

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Parks and Open Space
Request: Reduce Sports Field Fertilization

Program: Parks Maintenance
Request Type / Driver: Budget Reduction Scenario

Description of Request

A reduction in fertilization on sports fields would lead to a reduction in turf quality. There is a direct correlation between the health and safety of sports field turf and the fertility program. Less fertilizer will lead to less vigorously growing turf, thereby infiltration of weeds which leads to safety concerns and compacted field conditions. The elimination of pesticides required the increase in fertilization as key element of a successful IPM program to allow turf to out compete weeds. Reducing fertilization will ultimately lead to poorer quality fields and complaints from community user groups.

Council Strategic Goal that this request supports:
 To have programs and services that are fiscally sustainable.

Priority Criteria:

Explanation:
 This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$9,188,500	
Requested Decrease	(\$65,000)	
Target Performance	\$9,123,500	

Explanation of the impact if the request is implemented

Reducing the fertilization by 50% of outdoor athletic fields will result in a decrease in turf quality, both from a turf vigour standpoint and ultimately lead to more compacted, poorer drained sports fields. This situation will undoubtedly lead to complaints from sports field user groups.

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

Type of Measure	Number of citizen complaints
Performance Indicator	Rating provided through resident surveys
Customer Benefit / Impact	
Program Outcome	

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Parks and Open Space Department

Request: Reduce Woodland Services

Program: Forestry

Request Type / Driver: Contract Services

Description of Request
Reduction of contract services in Woodlands Stewardship business unit by \$50,000.

Council Strategic Goal that this request supports:

To have programs and services that are fiscally sustainable.

Priority Criteria:

Explanation:

This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$2,139,600	
Requested Decrease	(\$50,000)	
Target Performance	\$2,089,600	

Explanation of the impact if the request is implemented
There will be an increase to the backlog of work orders for the pruning and removal of hazardous or dead trees in town woodlots. Greater customer complaints may arise due to increased waiting period and perceived safety issues and risks. Potentially place the Corporation at greater risk and liability by reducing expenditures to remove or prune dead or hazardous trees.

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

Type of Measure	Reduced expenditures
Performance Indicator	Greater backlog of work orders
Customer Benefit / Impact	More hazardous trees
Program Outcome	Reduced service to community in Woodlands Stewardship business unit

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Recreation and Culture
Request: Elimination funding for Galleries

Program: Cultural Services
Request Type / Driver: Budget Reduction Scenario

Description of Request
This budget reduction scenario is for the elimination of funding for Galleries. For additional detail, see report to Budget Committee.

Council Strategic Goal that this request supports: To have programs and services that are fiscally sustainable.

Priority Criteria: Community Impact

Explanation:

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$369,400	
Requested Decrease	(\$369,400)	
Target Performance	\$0	

Explanation of the impact if the request is implemented
For additional detail, see report to Budget Committee.

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

Type of Measure	
Performance Indicator	
Customer Benefit / Impact	
Program Outcome	

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Recreation and Culture
Request: Elimination of Sports Development Grant

Program: Recreation Services
Request Type / Driver: Budget Reduction Scenario

Description of Request
 This budget reduction scenario is for the elimination of the Sports Development Grant. The Sport Development Grant is available to eligible not-for-profit sports organizations that are members of Sport Oakville. The grant, which Sport Oakville administers, is for the betterment of sport and is specialized funding for specific initiatives, projects and /or programs that support coaching development and training, program development enhancement or expansion.

Council Strategic Goal that this request supports: To have programs and services that are fiscally sustainable.

Priority Criteria: Community Impact

Explanation: Providing funds for community groups.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$1,677,900	
Requested Decrease	(\$25,000)	
Target Performance	\$1,652,900	

Explanation of the impact if the request is implemented
 If the Sport Development Grant is eliminated Sport Groups (i.e. Athletics International Track and Field Club, Crusaders Rugby Club, Oakville Aquatic Club, Oakville Girls Softball Club, Oakville Minor Football League) would not receive the funding. This would especially impact a number of the smaller sports groups that are not able to raise the funds - each group receives a maximum of \$3,000.

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

Type of Measure	
Performance Indicator	
Customer Benefit / Impact	
Program Outcome	

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Engineering and Construction
Request: Reduction in Special Event Grants

Program: Infrastructure Planning & Improvements
Request Type / Driver: Budget Reduction Scenario

Description of Request
<p>Currently the Town provides each of the three (3) BIA's with special event grants (in the form of a fee waiver), for two (2) special events annually. This reduction eliminates the grant (fee waiver), and BIA's would be required to pay for the road closure permit fees for all their events. Currently the fee waivers are applied to the following events: Downtown Oakville: Midnight Madness, Jazz Festival Kerr Street: Canada Day, 3 on 3 Hockey Bronte: Canada Day, Fall Festival</p> <p>Additional non-BIA events that would retain their granted fee waiver status (i.e. THESE ARE NOT RECOMMENDED FOR REDUCTION): Santa Claus Parade, Remembrance Day Parade, Terry Fox Run</p>

Council Strategic Goal that this request supports:
To have programs and services that are fiscally sustainable

Priority Criteria:

Explanation:
This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$380,400	Support for 3 community events and 2 BIA events in each of the 3 commercial areas (total of 9 events).
Requested Decrease	(\$14,500)	Elimination of the 2 BIA events in each of the 3 commercial areas (total 6 events).
Target Performance	\$365,900	Support for 3 community events.

Explanation of the impact if the request is implemented
<p>There is no service impact with reducing/eliminating the Special Event grant to the BIA's unless the events would be cancelled due to the additional costs to be borne by the BIA. Staff and other required resources remain available to assist with the Special Event road closure functions, however with this budget reduction the BIA would be paying for the costs involved.</p>

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

Type of Measure	Cost Recovery
Performance Indicator	% of Road Corridor expenses recovered through permit fee revenue
Customer Benefit / Impact	Reduced financial support to community special events.
Program Outcome	May be fewer community special events.

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Recreation and Culture

Request: Elimination of fee waiver

Program: Recreation Services

Request Type / Driver: Budget Reduction Scenario

Description of Request
<p>This budget reduction scenario is for the reduction in financial support to community events by eliminating fee waivers. Fee waiver provides financial assistant to community groups who are providing community events.</p>

Council Strategic Goal that this request supports: To have programs and services that are fiscally sustainable.

Priority Criteria: Community Impact

Explanation: Providing funds for community groups.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$1,677,900	
Requested Decrease	(\$17,500)	
Target Performance	\$1,660,400	

Explanation of the impact if the request is implemented
<p>Elimination of the fee waiver will impact 30 community groups who depend on this financial assistance for events for the good of the community. i.e. Terry Fox Run, Ontario and Oakville Special Olympics (bowling banquet, ball tournament), Kerr (3v3 ball hockey), Bronte (Harbour Days) and Downtown (Midnight Madness) BIA events, Canadian Cancer Society (Relay for Life), Oakville Wind Orchestra (Summer Concerts), West River Residents Association (Picnic in the Park), Multiple Sclerosis Society (Walk for MS), etc.</p>

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

Type of Measure	
Performance Indicator	
Customer Benefit / Impact	
Program Outcome	

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Mayor & Council
Request: Reduce spending on newsletters

Program: Political Governance
Request Type / Driver: Budget Reduction Scenario

Description of Request

The Office of the Mayor and Council launched a single town wide newsmagazine in 2007 that is distributed to every home in Oakville. The 32 page, four colour magazine has been well-received by the public and is distributed three times a year. This request would reduce the funding for the newsletter by \$30,000 or \$10,000 per issue.

Council Strategic Goal that this request supports:

Accountability is one of the key goals of this Council. The magazine allows Council to communicate directly to residents and provide information on Council decisions in a timely manner.

Priority Criteria: 1

Explanation: This reduction will have community-wide impact.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$121,900	Distributed 3 times a year, 32 page, four colour magazine
Requested Decrease	(\$30,000)	Reduced quality or quantity of newsmagazine distribution
Target Performance	\$91,900	Reduced length, reduced paper quality or 1 less issue per yr

Explanation of the impact if the request is implemented

This request would reduce the current level of funding for the newsletter by \$30,000 or \$10,000 per issue. These cost savings could be achieved by reducing length from 32 pages, or reducing quality of the paper, reducing colour pages in the interior or eliminating one issue per year. This reduction could reduce the current scope and timeliness of the articles in the newsletter. The newsletter could still provide key topics and promote the town's website or individual councillor websites as additional sources of information.

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

Type of Measure	Outcome
Performance Indicator	% of citizens who identify Let's talk Oakville as source of information about the town % of citizens satisfied with town's accountability
Customer Benefit / Impact	Relevant and timely information provided to residents to enhance accountability and satisfaction with Town Council
Program Outcome	Informed and engaged community Accessible and accountable government

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Clerk's
Request: Reduction of meeting requirements

Program: Council & Committee Services
Request Type / Driver: Budget Reduction Scenario

Description of Request
Potential for Council to alter its meeting schedule to move to one meeting per month for Standing Committees and Council would result in decrease to service required from the Council & Committee Services section.

Council Strategic Goal that this request supports: To be fiscally sustainable

Priority Criteria:

Explanation: Fewer meetings would reduce workload, thereby reducing staffing requirements.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$474,800	Position grade level 8 salary range \$47 – 57,600
Requested Decrease	(\$60,000)	
Target Performance	\$414,800	

Explanation of the impact if the request is implemented
There would be a delay in presenting business reports to Council and its standing committees for approval as there would only be one opportunity each month to consider such reports. The ability to call special meetings would be limited. Council's meeting schedule for 2010 would require amendments to delete the 2 nd regular Council, Community Services and Administrative Services Committee meetings each month.

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

Type of Measure	Council consideration of reports in a timely manner.
Performance Indicator	Business of the Corporation is accommodated in one cycle of meetings per month, excluding Planning & Development Council which would continue to meet bimonthly. No special meetings required to facilitate consideration of reports.
Customer Benefit / Impact	Approvals may be delayed due to reduced schedule of meetings.
Program Outcome	Reduction of Council and Standing Committee meetings annually.

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Roads & Works Operations
Request: Eliminate Anti-Litter Awareness Initiatives

Program: Infrastructure Maintenance
Request Type / Driver: Budget Reduction Scenario

Description of Request
Community outreach & education: Eliminate various annual initiatives for anti-litter awareness.

Council Strategic Goal that this request supports:
 To have programs and services that are fiscally sustainable

Priority Criteria:

Explanation:
 This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$2,029,400	Outreach and awareness
Requested Decrease	(\$8,700)	Eliminate outreach and awareness
Target Performance	\$2,020,700	

Explanation of the impact if the request is implemented
Elimination of various annual initiatives including "20 Minute Makeover" and the "Adopt a Road" program will reduce proactive public awareness measures that seek to deal with the source of the littering and reduce the problem.

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

Type of Measure	
Performance Indicator	Citizen Survey: Percentage of respondents who believe that one of the Town's best qualities is that it is clean and visually attractive.
Customer Benefit / Impact	Road corridor aesthetics.
Program Outcome	Reduced road corridor aesthetics

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Environmental Policy
Request: Community Outreach & Education

Program: Environmental Services
Request Type / Driver: Budget Reduction Scenario

Description of Request
<p>Elimination of all community outreach & education programs related to environmental stewardship and energy conservation. These include programs supporting energy conservation (Annual Energy Fair), green building (new workshop and guide), stewardship and invasive species reduction actions (revised guide, outreach events), town Earth Hour activities, Environmental Strategic Plan Fact Sheets, stormwater quality improvement, March Break EcoCamp and anti-idling (school events, and within the community). Participation would be removed from the following community events: new 40th Anniversary of Earth Day Celebration, Oakville Waterfront Festival, Midnight Madness, Halton EcoFestival, Farmer's Markets, the Halton Children's Water Festival, Earth Day Celebrations at schools, tree plantings and other community environmental activities such as Yellow Fish Road stormwater education. Reduction of 1.1 FTE in part-time coop students.</p> <p>The reduction will impact the entire department and the performance details noted below reflect the departmental budget.</p>

Council Strategic Goal that this request supports:
 To have programs and services that are fiscally sustainable

Priority Criteria:

Explanation:
 This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$663,300	25 plus outreach/education programs/events/1500 participants
Requested Decrease	(\$71,800)	Elimination of community outreach & education programs related to the environment and energy conservation
Target Performance	\$591,500	0

Explanation of the impact if the request is implemented
<p>Implementing this request impacts support of several strategic goals and the implementation of Livable Oakville sustainability initiatives.</p> <p>Removal of these initiatives reduces the capacity of the community to engage in improving Oakville's natural environment, achieving energy conservation and greenhouse gas emission reductions, and implementing green building initiatives. Opportunities will not be available to demonstrate leadership in environmental sustainability through the promotion of Town and community actions to protect, enhance and improve Oakville's environment, green buildings, and the Town's ecological footprint. Promoting excellent environmental stewardship is critical to advancing actions of the individual and community as recommended in the Environmental Strategic Plan, Livable Oakville, the Urban Forest Strategic Master Plan and other Town master plans.</p>

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

Type of Measure	
Performance Indicator	2009 Awareness and attitude survey # events and # participation
Customer Benefit / Impact	Community engagement in environmental and energy conservation action and awareness
Program Outcome	Improved environmental stewardship, # of partnered programs for environmental and energy conservation action, improved ecological footprint/actions by individuals

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Parks and Open Space
Request: Increase User Fees

Program: Parks Maintenance
Request Type / Driver: Budget Reduction Scenario

Description of Request				
Increase user fees for use of the outdoor sport fields. User fees were increased by 10% in the 2010 Base Budget, an additional \$1.00/hour will increase the fees to amounts noted below.				
Service Provided	2009 Fee	2010 Fee	Fee with Negative Reduction	Effective Date
Class A Minor Sports	\$9.04	\$9.94	\$11.94	Jan 1 2010
Class B Minor Sports	\$6.45	\$7.10	\$9.10	Jan 1 2010
Class C Minor Sports	\$3.87	\$4.26	\$6.26	Jan 1 2010
Class A Adult Sport	\$19.35	\$21.29	\$23.29	Jan 1 2010
Class B Adult Sport	\$15.49	\$17.04	\$19.04	Jan 1 2010
Class C Adult Sport	\$9.67	\$10.64	\$12.64	Jan 1 2010
Class A Non Resident	\$34.86	\$38.35	\$40.35	Jan 1 2010
Class B Non Resident	\$27.90	\$30.69	\$32.69	Jan 1 2010
Class C Non Resident	\$17.38	\$19.12	\$21.12	Jan 1 2010

Council Strategic Goal that this request supports:
 To have programs and services that are fiscally sustainable.

Priority Criteria:

Explanation:
 This is a negative request to address a Budget Committee direction for options to achieve a 2010 Town tax levy increase of only 2.5%.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$9,188,500	
Requested Decrease	(\$50,000)	
Target Performance	\$9,138,500	

Explanation of the impact if the request is implemented

Both youth and adult user fees will rise in 2010 by \$1.00/hr. It should be noted that the net impact to user groups is a \$2.00 increase per time slot as outdoor fields are booked based on a two hour time slot.

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

Type of Measure	Additional Revenue
Performance Indicator	Same # of hours booked
Customer Benefit / Impact	Higher user fees
Program Outcome	Increased revenue

TOWN OF OAKVILLE
Business Plan and Budget
Budget Change Form
2010

Department: Recreation and Culture

Program: Recreation Services

Request: Increase rates for Summer Camps

Request Type / Driver: Budget Reduction Scenario

Description of Request

This budget reduction scenario is for the increase of rates for summer camp programs. 3548 children including special needs teens and leaders in training attended the 2009 summer camp program (Summer Sizzlers).

Council Strategic Goal that this request supports: To have programs and services that are fiscally sustainable.

Priority Criteria: Community Impact

Explanation: Provide summer camps for children.

Impact:

	Total Program Expenditure	Service Level
Existing Performance	\$5,809,900	
Requested Decrease	(\$25,000)	
Target Performance	\$5,784,900	

Explanation of the impact if the request is implemented

Increase Rates for Summer Sizzlers - Summer Sizzler fees have already been increased by 10% for 2010. An additional increase may result in decrease in participants. 5% additional increase would produce \$25,000 additional revenue.

The addition of HST to be implemented in July 2010, could have an impact on summer camps. We have to assume children's programs will be exempt, but until the transitional rules are available in March 2010, this will not be determined.

10% recommended increase for 2010, + 5% additional increase + 13% HST = 28% increase which would most definitely affect registration numbers and anticipated revenue.

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

Type of Measure	
Performance Indicator	
Customer Benefit / Impact	
Program Outcome	