GEORGINA

Town of Georgina
NI-CS-1

Title of Request: Mortgage Company Account Administrative Fees

Date: August 29, 2019

Department: Corporate Services

Division: Tax, Revenue and Customer Service

Project Description:

There are over 4100 property tax accounts that are currently paid for through various mortgage companies. This is a convenience for homeowners who include their property tax installments in their mortgage payments. There is a large amount of administrative work that goes into managing the mortgage company listings, including constant additions, deletions and alterations that take time and resources to complete. The proposed fee is $10 per roll number per bill, which would result in $20 per roll number each year. This fee would be recovered through Accounts Receivable and would be issued to the mortgage companies directly and not the homeowner. Other municipalities that charge this fee include Vaughan ($8 per roll number per bill), Stouffville ($10 per roll number per bill), Newmarket ($15 per roll number per bill), Aurora ($10 per roll number per bill), and Markham ($15.50 per roll number per bill).

1. **Proposed Year of Initiative:** 2020

2. **Nature of Initiative/Review Factors (check and explain all that apply):**

   ☐ Legislative, ☐ Growth, ☐ Risk Management, ☐ Service Level Change, ☐ Strategic Priority, ☐ Efficiency, ☐ Adopted Plan/Study
   ☒ Other (please specify) Financial/User Fees

3. **Brief Links to Strategic Plan Departmental Business Plans or Other Plans**:

   Priority: Deliver Exceptional Service

4. Main/Desired Goal or Outcomes/Benefits:

Implementing a fee for a service that is fair and consistent with other York Region municipalities.

5. Cost/ Financial Impact, Recovery and Net impact

$80,000 in revenues.

6. Other Considerations or Efficiency Options:

Can you defer the request? Yes

Is it more efficient to contract out the initiative? No

Can you combine this initiative with other present functions? Yes

Can you change the services model to reduce this demand without reducing service levels? N.A.

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-term results expected:

Additional revenue realized without adding any costs to a property tax account. Bringing user fees to a consistent level with other municipalities.

8. Long-term Results expected:

Additional long-term revenue stream.

9. Other Comments:

GEORGINA

Town of Georgina
NI-DCAO-1

Title of Request: Summer Enforcement Increased Overtime

Date: August 30, 2019

Department: Office of the Deputy CAO

Division: Municipal Law Enforcement

Project Description: Summer Enforcement Initiative Increased Overtime.

1. **Proposed Year of Initiative:** 2020

2. **Nature of Initiative/Review Factors (check and explain all that apply):**

   ☒ Legislative, ☐ Growth, ☐ Risk Management, ☒ Service Level Change, ☐ Strategic Priority, ☐ Efficiency, ☐ Adopted Plan/Study
   ☐ Other (please specify)

3. **Brief Links to Strategic Plan Departmental Business Plans or Other Plans**:

   Priority: Promote a High Quality of Life: By providing Municipal Law Enforcement Officer coverage to address concerns related to Short-Term Rentals and other Regulatory By-laws.

4. **Main/Desired Goal or Outcomes/Benefits:**

   Encourage compliance with municipal bylaws during summer months and respond to residents' complaints.

5. Cost/ Financial Impact, Recovery and Net impact

Overtime expenditure of $20,000, which will generate an additional $5,000 in revenue, for a net budget impact of $15,000.

6. Other Considerations or Efficiency Options:

Can you defer the request?
No. This service has been utilized the last two (2) years through special approval of Council mid-year.

Is it more efficient to contract out the initiative? No

Can you combine this initiative with other present functions? Yes

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-term results expected:

The Municipal Law Enforcement Division will be expanding their hours of operation until midnight on Fridays and Saturdays, with the addition of Sundays on long weekends (May 18 to September 2).

8. Long-term Results expected:

Continue to offer coverage for Municipal Law Enforcement concerns.

9. Other Comments:

GEORGINA

Town of Georgina
NI-DS-1

Title of Request: Additional Funding to provide Winter Banner Program on Woodbine Avenue and Dalton Road

Date: November 10, 2019

Department: Development Services

Division: Economic Development and Tourism

Project Description: The Town of Georgina has historically purchased and installed summer street banners for the Sutton, Jackson's Point, Keswick Business Improvement Areas, the main street of Pefferlaw, Udora and along Woodbine Avenue in Keswick. Approximately 195 banners are required for the existing summer banner program. It is important to note that the cost for the purchase of the 2019 summer street banners was $16,000 and the cost for installation, repair and removal of these summer banners was $25,000.

In October of 2019, Council requested that winter theme street banners be installed on Woodbine Avenue and on Dalton Road. This is an expansion of the existing street banner program and was not currently budgeted for in the 2019 operating budget. In the event that Council wants to continue with this winter banner program, an increase in the annual budget will be required for both the supply of winter banners and the contracted services required for installation.

1. **Proposed Year of Initiative:** 2020 and ongoing

2. **Nature of Initiative/Review Factors (check and explain all that apply):**

   ☐ Legislative, ☒ Growth, ☐ Risk Management, ☒ Service Level Change, ☒ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study
   ☐ Other (please specify)

3. **Brief Links to Strategic Plan Departmental Business Plans or Other Plans**:

Corporate Strategic Plan: Promote Town Identity and Increase Employment and Investment

Phase 1 of the Action Plan contained within the Town's 2017 Investment Attraction Strategy is well underway, and staff are working on a number of marketing initiatives to strengthen and build awareness of Georgina as a location to live, work, play and invest.

4. Main/Desired Goal or Outcomes/Benefits:

Staff are aware that the street banner program has been well received by the historic business areas and the desire to see additional streetscaping and additional attention on enhancing and improvement the existing elements within the public realm is a key priority for the business community. While the placement of street banners is just one small component of enhancements that the town can undertake, it does help to create a sense of pride for residents.

5. Cost/ Financial Impact, Recovery and Net impact

In order to maintain the Winter Banner Program, the following budget is required:

Purchase of Winter Banners - $8,000
Installation of Winter Banners - $12,000
Total Additional Budget Request - $20,000

*in order to reduce costs, efforts are made to re-use the banners for a two-year period however this is dependent on weather conditions.

6. Other Considerations or Efficiency Options:

Can you defer the request? Yes, however with the introduction of the winter banners this year, the expectation will be to continue and expand the program in subsequent years.

Is it more efficient to contract out the initiative? In discussions with the Operations and Infrastructure Department and Recreation and Culture Department Staff, due to the extent of the existing banner program it is more efficient to contract out the installation of the winter and summer banners.

Can you combine this initiative with other present functions? No. This funding will result in an increased budget for the purchase and installation of street banners.

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? N/A

Can you share service delivery with other Town Departments/Agencies or municipalities? N/A

7. Short-term results expected:

Increased enhancement of the existing streetscape.

8. Long-term Results expected:

The banner program has been well received by business owners within the historic downtowns and helps to create an attractive winter streetscape.

9. Other Comments:

GEORGINA

Town of Georgina
NI-RC-1

Title of Request: Emergency Facility and Equipment Repairs

Date: September 10, 2019

Department: Recreation and Culture

Division: Facilities

Project Description:

In 2016, Building Condition Assessments (BCAs) were developed for many of the facilities within Georgina. These BCAs have identified certain items that need to be addressed and the approximate time periods in which to address them. Due to budgetary factors, and the significant amount of items in the documents, it is impossible to perform all of the tasks identified within the recommended time constraints. This proposed fund would be used to repair items identified, yet unresolved, and in emergencies. For example, this year saw the unscheduled replacement of the condenser at Sutton Arena, as well as the replacement of the ice rink dehumidifiers – both identified by BCAs as items to be addressed. A fund such as this would have lessened the need for approvals and additional paperwork in such time sensitive replacements.

1. **Proposed Year of Initiative:** 2020

2. **Nature of Initiative/Review Factors (check and explain all that apply):**

   ☐ Legislative, ☒ Growth ☒ Risk Management, ☐ Service Level Change, ☐ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study
   ☐ Other (please specify)

3. **Brief Links to Strategic Plan Departmental Business Plans or Other Plans**:

   Priority: Grow Our Economy
   Priority: Promote a High Quality of Life

Priority: Deliver Exceptional Service

4. Main/Desired Goal or Outcomes/Benefits:

To provide an emergency fund for the various facilities, in case of unexpected system failures.

5. Cost/ Financial Impact, Recovery and Net impact:

$100,000 – Will be funded by the Facility Repair and Replacement Reserve.

6. Other Considerations or Efficiency Options:

Can you defer the request? No

Is it more efficient to contract out the initiative? No

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-term results expected:

Emergency fund from which to draw when presented with time constraints.

8. Long-term Results expected:

Improved response to situations deemed emergencies.

9. Other Comments:

GEORGINA

Town of Georgina
NI-OI-1

Title of Request: Catch Basin and Oil/Grit Separator Annual Cleaning Program – Contract Service

Date: September 13, 2019

Department: Operations and Infrastructure

Division: Roads

Project Description: Increase the available budget for catch basin and oil/grit separator cleaning and disposal of materials.

Contracted services are used to clean out all road catch basins and oil/grit separators (Stormceptors). The Town has been advised through a recent Ministry of the Environment, Conservation and Parks (MECP) inspection that the material removed from catch basins and oil/git separators cannot be dried and stored at the municipal works yard and may not be appropriate for disposal as clean fill.

Costs are based on similar contracts in York Region that include disposal of materials at a registered waste disposal facility.
Catch Basin Cleaning and Disposal cost = $80 – $126/ea. Approximate catch basin inventory = 1500
Oil/Grit Separators (OGS) Cleaning & Disposal cost = $4,000/ea. OGS inventory = 14

Unit costs are based on recent contracts in Newmarket, East Gwillimbury and Whitchurch-Stouffville.

1. **Proposed Year of Initiative:** 2020

2. **Nature of Initiative/Review Factors (check and explain all that apply):**

☒ Legislative, ☐ Growth, ☐ Risk Management, ☐ Service Level Change ☒ Strategic Priority, ☐ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify)

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Deliver Exceptional Service – Manage of Finances and Assets proactively

4. Main/Desired Goal or Outcomes/Benefits:

Ensure continued compliance with applicable waste disposal legislation and regulations.

5. Cost/ Financial Impact, Recovery and Net impact

$157,000.00 annually.

6. Other Considerations or Efficiency Options:

Can you defer the request? No

Is it more efficient to contract out the initiative? Yes

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-term results expected:

Ensure continued compliance with applicable waste disposal legislation and regulations.

8. Long-term Results expected:

Dispose of waste material in an environmentally responsible manner.

9. Other Comments:

Email from MECP attached.

RE Egypt Yard - Hwy 48 Park Road -waste material.msg

RE: Egypt Yard - Hwy 48 & Park Road -"waste material" - Message (HTML)

Jagelewski, Joshua (MECP) <Joshua.Jagelewski@ontario.ca>   Dean Rurak; Zachary Emberson; Luke Fawns; Rob Flindall   16/07/2019

RE: Egypt Yard - Hwy 48 & Park Road -"waste material"

Good morning Dean,

Thanks for getting back to me. I just wanted to ensure that the material being collected wasn't deemed a waste. Please keep in mind that catchbasin material could potentially be impacted by waste i.e hydrocarbons, waste oils etc. So please be diligent with your drivers picking up this material to ensure that there are no contaminants within.

It the material does not meet a slump test, I would be deemed a subject waste and need to be taken to a registered facility…not the yard.

Let me know if you have any questions.

Thanks again.

Josh

Josh Jagelewski

Sr. Environmental Officer Badge#1951
Ministry of the Environment, Conservation and Parks
York Durham – Newmarket Office
1091 Gorham St. Suite 102
Newmarket, ON
L3Y 8X7
Mobile: 416-991-3643

GEORGINA

Town of Georgina
NI-OI-2

Title of Request: Winter Road Maintenance Staff Stand-By Schedule and Costs

Date: September 13, 2019

Department: Operations and Infrastructure

Division: Roads

Project Description:

Increase the available budget for staff stand-by costs and increase number of staff scheduled for on-call duties.
Staff increase from four (4) to six (6) staff on-call and receiving stand-by pay for Roads Winter Maintenance (Snow Plowing and Sanding/Salting).

The Lead Hand direct staff and contract activities under normal conditions and thereby reduce or eliminate the number of times that a Roads Supervisor is called in. This will reduce the overtime paid to Supervisor staff.

1. **Proposed Year of Initiative:** 2020

2. **Nature of Initiative/Review Factors (check and explain all that apply):**

☐ Legislative, ☐ Growth ☒ Risk Management, ☐ Service Level Change ☒ Strategic Priority, ☐ Efficiency, ☐ Adopted Plan/Study
☒ Other (please specify)

Staff have expressed concern that the available over-time hours has been reduced during winter operations through the decision to add two additional contacted plow trucks and remove two vehicles form the Town’s fleet. This initiative is related to staff engagement and satisfaction.

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Deliver Exceptional Service – Manage of Finances and Assets proactively

4. Main/Desired Goal or Outcomes/Benefits:

Provide cost effective winter road maintenance while ensuring that service levels are maintained.

5. Cost/ Financial Impact, Recovery and Net impact:

Cost/ Financial Impact:
Additional Cost for adding One (1) Lead Hand and One (1) Road Attendant to the staff required to be on stand-by during the winter maintenance season.
$27,500

Recovery/Reductions:
There will be a reduction of over-time paid to Roads Supervisors because the Supervisors will not be called in regularly during winter maintenance activities that commence overnight.
$13,500

Net Impact:
$14,000

6. Other Considerations or Efficiency Options:

Can you defer the request? Yes

Is it more efficient to contract out the initiative? No

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-term results expected:

Provide cost effective winter road maintenance.

8. Long-term Results expected:

Provide cost effective winter road maintenance, and improve Risk Management by ensuring that six (6) out of eight (8) available snow-plow trucks operated by the Town will have driver/operators available during winter call-out events.

9. Other Comments:

This initiative is related to staff engagement and satisfaction. The Lead Hands will be required to coordinate staff activities, and ensure equitable distribution of over-time opportunities.

GEORGINA

Town of Georgina
NI-OI-3

Title of Request: Summer Road Maintenance Staff Stand-By Schedule and Costs

Date: September 13, 2019

Department: Operations and Infrastructure

Division: Roads

Project Description:

Increase the available budget for staff stand-by costs and increase number of staff scheduled for on-call duties.

Staff Increase from One (1) to Two (2) on-call and receiving stand-by pay.

This increase is required because most road repair work duties require two staff to perform the job safely.

1. **Proposed Year of Initiative:** 2020

2. **Nature of Initiative/Review Factors (check and explain all that apply):**

   ☐ Legislative, ☐ Growth ☒ Risk Management, ☐ Service Level Change ☒ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study
   ☐ Other (please specify)

3. **Brief Links to Strategic Plan Departmental Business Plans or Other Plans**:
   Priority: Deliver Exceptional Service – Manage of Finances and Assets proactively

4. **Main/Desired Goal or Outcomes/Benefits:**

Provide cost effective summer road maintenance.

5. Cost/ Financial Impact, Recovery and Net impact

Net Impact: $4,700.00

6. Other Considerations or Efficiency Options:

Can you defer the request? Yes

Is it more efficient to contract out the initiative? No

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-term results expected:

Provide safe and cost effective summer road maintenance during after-hours periods.

8. Long-term Results expected:

Provide safe and cost effective summer road maintenance during after-hours periods.

9. Other Comments:

This initiative is related to staff engagement and satisfaction. More equitable sharing of over-time opportunities is achieved, while increasing the safety of staff responding to after-hours events. Over-all this assist the Operations & Infrastructure Department by providing one additional staff member that can assist in Roads, Water/Wastewater, Parks and Facilities if required.

GEORGINA

Town of Georgina
NI-OI-4

Title of Request: Park Waterfront Security – Paid Duty Police

Date: September 16, 2019

Department: Operations and Infrastructure

Division: Parks

Project Description:

Increased presence of York Regional Police to provide security and policing at waterfront parks through the summer months.

The cost per day for three (3) Constables and one (1) Sergeant plus patrol vehicles was $4,623.33 in 2019. The total cost of $75,000 provides for 16 days of paid duty police, assuming a modest increase in 2020 for the fee charged by York Regional Police for paid duty police services.

The peak summer period from June 27^{th} to September 7^{th} 2020 has 25 weekend days and holidays that would potentially require paid duty police at the waterfront parks. Staff monitor the weather forecasts and park attendance trends before scheduling the paid duty police to attend.

1. **Proposed Year of Initiative:** 2020

2. **Nature of Initiative/Review Factors (check and explain all that apply):**

   ☐ Legislative, ☐ Growth ☒ Risk Management, ☒ Service Level Change, ☒ Strategic Priority, ☐ Efficiency, ☐ Adopted Plan/Study
   ☐ Other (please specify) Life Cycle

3. **Brief Links to Strategic Plan Departmental Business Plans or Other Plans**:

   Priority: Promote a High Quality of Life – Build a healthy, safe and accessible community

Priority: Deliver Exceptional Service – Ensure exceptional service delivery

4. Main/Desired Goal or Outcomes/Benefits:

Provide a safe environment for park visitors and staff.

5. Cost/ Financial Impact, Recovery and Net impact:

- **Contracted Services:** Additional $52,000 required
- **Consultants:**
- **Purchase of Assets:**
- **Materials/Supplies:**
- **Other:**

Total Cost: $52,000

$52,000 additional, plus existing budget(s) of $23,000

Jackson's Point Harbour: 1-2-1533338-3423 Park Security ($4,000)
De La Salle Park: 1-2-1533784-3423 Park Security ($19,000)

6. Other Considerations or Efficiency Options:

Can you defer the request? Yes

Is it more efficient to contract out the initiative? Yes

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities?
Yes. Shared with By-law Enforcement.

7. Short-Term Results Expected:

The ability to schedule paid duty police on an ongoing basis for the summer months within the departments operating budget.

8. Long-Term Results Expected:

The ability to budget appropriately within the Department.

9. Other Comments:

With the increased usage of Georgina's Waterfront Parks, having paid duty police officers onsite over the weekends for security has become a standard which has only increased over the years. In order to accurately reflect our operating budget, we have updated our Parks Security operating budget lines.

These numbers are based on the usage of paid duty police for every weekend, including long weekends. Staff have the ability to cancel the booking 24 hours prior to the date depending on the weather. For example, If the weather is scheduled to rain all weekend staff may cancel the booking to save the cost, thus the budget may not always be fully utilized depending on the weather throughout the summer.

GEORGINA

Town of Georgina
NI-OI-5

Title of Request: Pavement Management System Implementation

Date: August 29, 2019

Department: Operations and Infrastructure

Division: Asset Management & Capital Projects Division

Project Description: Partnership with York Region and N6 Municipalities for Pavement Management System Implementation -

The Town requires ongoing monitoring and evaluation of the condition of asphalt and surface treated roadways to plan and prioritize routine maintenance activities (pothole repairs) and resurfacing. Available software tools can provide detailed and defensible analysis that staff can use to develop the 10-Year Capital Works program and maintain the road assets in a proactive and efficient manner.

There are opportunities to partner with the Regional Municipality of York (the Region) along with other Northern 6 (N6) Municipalities to provide this service. Currently, the Region, East Gwillimbury, and Whitchurch-Stouffville have partnered together on a pavement management initiative, while the Town of Aurora, and Newmarket have their own in-house software.

1. **Proposed Year of Initiative:** 2020 and ongoing

2. **Nature of Initiative/Review Factors (check and explain all that apply):**

   ☒ Legislative, ☐ Growth ☒ Risk Management, ☐ Service Level Change, ☒ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study
   ☐ Other (please specify)

   Legislative: The Town is required to maintain roads in a fit state of repair, including road surfaces. The Asset Management Regulation O.Reg. 588/17 requires an on-going assessment of the condition of core assets (roads) and development of a plan to maintain the asset at an approved service level. The Minimum Maintenance Standard Regulation O.Reg. 239/02 also requires on-going maintenance of road surfaces in a State of good repair.

Risk Management: Maintaining road surfaces at an acceptable standard reduces the Town's risk and exposure to liability in the event of a motor-vehicle accident. Using a pavement management system (data collection and software) to guide decision making for a capital works program indicates the Town has performed the necessary due diligence.

Service Level Change: The Town has previously relied on professional judgement of staff and consultants for Roads Needs and Asphalt condition based on visual observations performed every 5-6 years to prioritize the capital works program. This project will provide an on-going update to the evaluation.

Efficiency: The Town will be moving away from reactive repairs and mitigation into a proactive model that will be more efficient in the longer term.

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Deliver Exceptional Service – By continuing a program, funds will be spent where the most value will be realized.

4. Main/Desired Goal or Outcomes/Benefits:

Improved planning and prioritization of the Roads Resurfacing and Roads Reconstruction program.
Supports the development and implementation of the Town's Asset Management Plan for Core Assets (Roads).

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:**
- **Consultants:** $90,000.00
- **Purchase of Assets:**
- **Materials/Supplies:**
- **Other:**

Total Cost: $ 90,000.00 – Will be funded by the Roads Repair and Replacement Reserve.

6. Other Considerations or Efficiency Options:

Can you defer the request? Yes.

Is it more efficient to contract out the initiative?
Yes. Due to specialized software and pavement knowledge, consultants are required to direct staff how to best maintain assets.

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No.

Can you better leverage technology?
Yes. This project will leverage technology.

Can you share service delivery with other Town Departments/Agencies or municipalities? Yes
Staff are exploring opportunities to collaborate with York Region, Town of East Gwillimbury and the Town of Whitchurch-Stouffville to utilize the Region's existing Pavement Management software, data collection contracts, and staff expertise for this purpose, rather than relying on consultants or developing in-house expertise.

7. Short-Term Results Expected:

Implementation of an on-going and proactive asset management program for roads, resulting in the highest level of surface at the least cost while working in partnership with other municipalities.

8. Long-Term Results Expected:

Increased efficiency in resurfacing and reconstruction works by prioritizing highest risk areas and funding projects where the most value will be realized.

9. Other Comments:

York Region, the Town of Whitchurch-Stouffvile and the Town of East Gwillimbury have started a partnership program. The Town of Georgina can leverage this experience to rapidly implement a pavement management system.

If the pavement management system is not approved, then this project should be reconsidered as another Roads Needs Assessment, similar to the roads needs assessment undertaken in 2015 for the State of Infrastructure – Roads (prepared by 4Roads) using the MTO visual methodology.

GEORGINA

Town of Georgina
NI-OI-6

Title of Request: Parks Improvements (non-growth related)

Date: August 28, 2019

Department: Operations and Infrastructure

Division: Parks

Project Description: Parks improvements (non-growth related) for equipment and amenities

Park improvements for existing locations across Town, including but not limited to supply and installation of furnishings (benches, picnic tables, garbage and recycling containers, bike racks), painting, signage, lighting, paving, grading, topsoil/gravel import.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

☐ Legislative, ☐ Growth ☒ Risk Management, ☐ Service Level Change, ☐ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify)

Risk Management – replacing aging park amenities and equipment with new and safer amenities reduces liability

Efficiency – Replacing aging park amenities and equipment with new and safer amenities reduces maintenance costs and promote good asset management.

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority 2: Promote a High Quality of Life – Build a healthy Safe and accessible community

Priority 4: Deliver exceptional service – Manage our finances and assets proactively.

4. Main/Desired Goal or Outcomes/Benefits:
Replace and upgrade existing park amenities to improve safety and user satisfaction; and provide proactive asset management

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:** $25,000
- **Consultants:**
- **Purchase of Assets:**
- **Materials/Supplies:**
- **Other:**

Total Cost: $25,000

6. Other Considerations or Efficiency Options:

Can you defer the request? Yes.
Deferring this request will likely result increased complaints and service requests.

Is it more efficient to contract out the initiative? N/A

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-Term Results Expected:
Implementing Park improvements will reduce the need for temporary or ‘band-aid’ solutions and will extend the usability of parkland spaces. Aging park amenities and infrastructure requires on-going maintenance. Short term or quick fixes will be fewer.

8. Long-Term Results Expected:
Increased customer satisfaction from improved or replaced park amenities and infrastructure.

9. Other Comments:

GEORGINA

Town of Georgina
NI-LIB-1

Title of Request: Library New Operating Initiatives

Date: August 23, 2019

Department: 178 – Library

Division:

Project Description:

A. **Interlibrary Loan materials & postage**: Provincial government funding cuts in April 2019 eliminated guaranteed funding for Interlibrary Loan (ILLO). These funds will allow us to continue to offer ILLO service to Georgina residents at 1/3 of previous levels.

B. **Telephone contracts/maintenance**: Related to Capital requests for a upgraded phone system in Pefferlaw and cell phones for managers. If those Capital projects move forward, there will be ongoing Operating costs.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

☐ Legislative, ☐ Growth ☒ Risk Management, ☐ Service Level Change, ☒ Strategic Priority, ☐ Efficiency, ☒ Adopted Plan/Study
☒ Other (please specify)
Funding cuts from provincial government.

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Supports the Library Strategic goal of Community Connections: customer-first focus
Supports the Library Strategic goal of Technology: maintain up-to-date technology

Priority: Deliver exceptional service

4. Main/Desired Goal or Outcomes/Benefits:

A. **Interlibrary Loan materials & postage:** Continuing to offer a popular service to Georgina residents, particularly including home-schooling families, house-bound residents, and people with eclectic reading tastes.

B. **Telephone contracts/maintenance**:
   i. Multi-line telephone will allow the branch to use the fax machine and assist customers at the same time; activates voicemail while the phone is in use; permits longer calls without blocking the line.
   ii. Cell phones will enable more effective & timely communication between Library Managers and Library staff, Library Managers and Town staff.

5. Cost/ Financial Impact, Recovery and Net impact

A. **Interlibrary Loan materials & postage:**
   i. Postage $1,600
   ii. ILLO supplies $400

B. **Telephone contracts/maintenance**:
   i. Pefferlaw monthly phone line & service agreement $1,900
   ii. Manager cell phone plans $1,800

Net impact: $5,700

6. Other Considerations or Efficiency Options:

Can you defer the request?
Not recommended.

Is it more efficient to contract out the initiative? No

Can you combine this initiative with other present functions?
Already the case.

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology?
That is the intent of the phone requests

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-term results expected:

A. **Interlibrary Loan materials & postage:** Residents continue to reap the benefits of a province-wide Public Library resource-sharing tool, allowing GPL to use collection funds to purchase new, popular materials.

B. **Telephone contracts/maintenance:**
   i. Installing additional phone line in Pefferlaw Branch allows us to meet our customers' needs, reduce frustration from the public at being unable to reach a person at the other end of the phone line.
   ii. Increased confidence that there is timely two-way communication with Library managers.

8. Long-term Results expected:

As above.

9. Other Comments:

For July-December 2019, the Georgina Public Library Board approved resuming ILLO at 1/3 previous service level, paying any budget overages from Reserves. Paying this ongoing operating cost from Reserves is not sustainable long-term, and it should be captured in the Operating budget.

Partial reimbursement for previous year will be provided by provincial government, but the amount of reimbursement is unknown until January of the following year.