

2021 Budget Impacts
Service Enhancements / Expansions
City of Stratford

\$ 62,200,510

| Budget Division | Description | Department | FTE | 2021 Net Cost - Total less estimated revenue | Net Cost % of 2020 Tax Levy |
|---------------------------------|---|--------------------|------------|---|------------------------------------|
| G310 | Computer Aided Design and Draftsperson (CADD) | IDS | 1.0 | \$ 85,390 | 0.14% |
| | TOTAL - Staffing Requests | | 1.0 | \$ 85,390 | 0.14% |
| G134 | Security Enhancements | Corporate Services | | \$ 180,000 | 0.29% |
| | TOTAL - One Time Projects and Service Enhancements | | | \$ 180,000 | 0.29% |
| | | | | | |
| TOTAL - ALL ENHANCEMENTS | | | | \$ 265,390 | 0.43% |



2021 BUSINESS CASE - QUALITATIVE

| | |
|---|--|
| Department: | Infrastructure & Development Services |
| Budget Division: | G310 Engineering |
| Description of New Service/Position: | Computer Aided Design and Draftsperson |

Program Expansion Introduction and Overview:

The Engineering division is looking to expand by adding a Computer Aided Design and Draftsperson (CADD) that will increase the overall capacity of staff to provide an acceptable level of service to our internal and external customers.

This second CADD will return our department to its previous staffing level and will work on a wide variety of projects that occur throughout the City departments as well as maintaining and updating our Geographical Information System (GIS) and Asset Management information. This additional position will fill current service gaps, reducing delays for services to other departments, and increase our ability to proceed with projects in a timely manner.

Analysis of Current Business Process:

The current business process includes one Draftsperson, one Surveyor, two Engineering Technologists, two Project Engineers and the Manager of Engineering. The division is responsible for the design, review and management of all road, storm, sanitary, and water capital projects within the City. The division provides support services to many other departments within the City.

Background:

The Engineering Division has identified a significant deficit in our ability to support the services that we provide for the infrastructure within the City.

Prior to 2011, the division had two CADD draftspersons, responsible for supporting all our capital projects and providing various drafting services to other departments on an as-requested basis. One CADD position was then eliminated as a cost saving measure.

Since that time, our department has continually expanded the amount of work done for other departments including providing maps, drawings and display material for various projects. The amount of information requests from consultants and developers grows each year. The technical requirements for maintaining and updating digital records of new infrastructure have become more time consuming as the level of detail has increased with the advancement of technology.

The CADD position provides services required to maintain our GIS database and is vital in the implementation of Asset Management. Because of the amount of work being completed for

outside departments, and the general increase in the amount of capital projects that are being undertaken, the department is experiencing an ever-growing backlog of work that needs to be done. We no longer can maintain updated record drawings in a timely manner and are currently approximately three years behind – i.e. capital projects completed in 2017 have yet to be reflected on our record drawings. This makes it impossible to have current records for both the GIS and Asset Management systems.

The department also experiences delays in completing new capital project design and revisions in a timely manner, as the single CADD draftsman does not have the capacity to work on all the projects at once. Consequently, engineering staff are often unable to proceed with various projects, including delaying the completion of Requests For Proposals for consultants, and postponing several administrative projects.

How This Position Reflects Council's Strategic Priorities:

Developing our Resources - Optimizing Stratford's physical assets and digital resources. Planning a sustainable future for Stratford's resources and environment.

Program Expansion Benefits:

The additional position will provide the department with the capacity to properly maintain accurate records of our infrastructure and provide this information for use in our GIS and Asset Management systems. Increasing our CADD capacity will allow capital projects to proceed in a timelier manner and decrease the response time for requests from other divisions and community stakeholders.

Program Expansion Costs:

One additional fulltime position – CADD draftsman, office furniture, computer, phone, software etc.

Impact on Future Operating Budgets:

One additional full-time position -CADD draftsman.

Alternatives:

One alternative would be to hire a consultant to provide drafting services for upcoming capital projects, allowing the current CADD draftsman to focus on updating our records and providing services to internal departments. It is estimated that the cost of the consultant services would be more than a full-time equivalent staff member.

The added advantage of a staff member would be the additional work being completed for the same cost as a consultant completing a much smaller amount of work.

If no additional position is created, the backlog of outstanding infrastructure updates will continue to grow, and departments will have to work with outdated and inaccurate information, which may pose both a financial and safety risk moving forward.

Business Case - Quantitative Staff

Department:
Division (cost centre):
FTE Position Title/Description:

Infrastructure & Development Services
 G310 Engineering
 CADD Draftsperson

| | 2021 | Explanation |
|--|-----------|----------------------------------|
| Estimated Expenditures - Annualized | | |
| Compensation: | | |
| • Wages (annualized) | \$60,141 | |
| • # of Months budgeted | 12 | |
| • # of FTE's | 1.0 | |
| • Total Wages | 60,140 | |
| • Total Benefits | 17,000 | estimated calculation by Finance |
| • Prof Trade/Membership | | |
| Total Compensation | \$ 77,140 | |
| Purchased Goods (indicate if annual or one-time cost): | | |
| • Reference material | | |
| • Office supplies | \$250 | |
| • Cell Phone (annual) | \$600 | calculated by I.T. |
| • Office furniture & equipment | \$1,000 | |
| • Uniforms | | |
| • Other (provide explanation) | | |
| Total Purchased Goods | \$ 1,850 | |
| Purchased Services (incidate if annual or one-time cost): | | |
| • Mileage | | |
| • Recruitment Costs | | |
| • Mandatory Training/Tuition | | |
| • Other (provide explanation) | | |
| Total Purchased Services: | \$ - | |
| Minor Capital Expenses (indicate if annual or one-time cost): | | |
| • Vehicle | | |
| • Furniture | | |
| • Equipment | | |
| • Software | \$1,000 | calculated by I.T. |
| • Hardware | | |
| • Computer (one-time) | \$3,400 | calculated by I.T. |
| • I.T. reserve contribution (annual) | \$1,200 | calculated by I.T. |
| • Licensing Fee (annual) | \$800 | calculated by I.T. |
| • Other (provide explanation) | | |
| Total Purchased Services: | \$ 6,400 | |
| Total Expenditures | \$ 85,390 | |

| Estimated Revenues (please provide a detailed explanation of revenues). Please enter as a negative amount: | | |
|---|------|--|
| • Internal Recoveries | | |
| • Partnership contribution | | |
| • Grants | | |
| • Reduction in expenditure (i.e. overtime - provide explanation) | | |
| • External recoveries | | |
| Total Revenue | \$ - | |

| | 2021 |
|--------------------|--------|
| Budget \$ impact: | 85,390 |
| Budget FTE impact: | 1 |

For community benefits of this request, refer to Business Case.

COUNCIL REFERRALS TO 2021 BUDGET

| Item # | Approval Date | Council Resolution | Comments |
|--------|---------------|---|---|
| 1 | Sept 21/20 | ...AND THAT Community Transportation expenses (estimated at \$116,739) be referred to the 2021 budget process. | A separate activity has been added in the Transit division for Community Transportation expenses. |
| 2 | April 29/19 | THAT the ATAC recommendation to include sidewalk infrastructure in order to complete missing sidewalks on Worsley Street, be referred to the 2021 budget deliberations. | The budget does not include \$1,090,000 in Ontario Community Infrastructure Fund, accordingly, this project is not included for 2021. |
| 3 | Feb 10/20 | THAT a long term corporate and community strategy to eliminate greenhouse gas emissions, including incentive programs for green initiatives, be referred to the 2021 budget. | There is no incentive program or community strategy included in the budget. |
| 4 | Oct 13/20 | ...AND THAT the request for the budget of \$21,000 plus HST to be approved for snow clearing and de-icing in Market Square between November 19, 2020 to February 14, 2021, which is outside of the 2020 budget. | Costs for January 1 to February 14, 2021 are not included in the 2021 operating budget. |