

2024 OPERATING BUDGET ISSUES - STAFFING

#	DEPT	ACCOUNT NO.	STRATEGIC THEME	INCLUDED IN KPMG REORGANIZATION REPORT (Yes/No)	DESCRIPTION OF ISSUE	EXPENDITURE	NON TAX REVENUE	NET FISCAL	ANNUAL	FTE
CATEGORY 4 - LEGISLATIVE / HEALTH & SAFETY										
D4-2	TOS - Parks	1-84300822-0010 1-84300822-0020 1-84300822-0030	H. Community Health Safety and Security	No	Parks and Playground Technician With the increased liability risk associated with the ongoing maintenance and upkeep of our playgrounds and parks infrastructure, this position would do our obligated, legislative inspections of playgrounds and parks facilities to ensure the safety of our users and residents. <i>Start Date: May 2024</i>	\$ 49,300	\$ -	\$ 49,300	\$ 84,600	1.0
D4-3	TOS - Roads	1-8-3251500-0010 1-8-3251500-0020 1-8-3251500-0030	D. Transportation and Mobility	No	Traffic Technician As the City has grown, the City had increased our Traffic Lights that require maintenance. Currently we are not maintaining them and are at liability risk. We propose the hiring of a 3rd Traffic Technician. Business case has been prepared. <i>Start Date: October 2024</i>	\$ 22,300	\$ -	\$ 22,300	\$ 89,800	1.0
CATEGORY 5 - MAINTAIN SERVICE LEVELS										
D5-2	TOS - Parks	Various	H. Community Health Safety and Security	No	General Operators (2) - Outdoor Operations in Parks (CUPE) Reduce the casual compliment by 4 (2 in summer and 2 in winter), and hire 2 FT staff who will assist with operations year round. With the increased demand through out the year savings and efficiencies will be found with staff are trained and FT. Parks maintained by the City of Belleville staff has increased from 202 hectares in 2016 to 227 hectares in 2017; an increase of approximately 12%. Winter snow and ice control service level requirements have increased due to motor vehicle liability and slip and fall concerns in the 19 parking lots maintained by the Parks and Open Space Section. Trails maintained by the Parks and Open Space Section have increased from 25.4 kilometers in 2011 to 48 kilometers in now. An active community is utilizing Recreational Trails year round. The potential for lawsuits resulting from slip and fall injuries at civic building entrances and on recreational trails during the winter months has increased. The installation, maintenance, dismantling and storage of Belleville Civic Christmas displays requires a significant commitment of parks labour in the winter months. A robust Canadian economy has made recruitment and retention of appropriately skilled casual parks equipment operators increasingly difficult. The turn-over of Casual staff has grown from approximately 20% in 2010 to well over 50% now.		\$ -	\$ -	\$ 57,800	2.0
D5-3	TOS - Roads	Various	D. Transportation and Mobility	No	General Operators (2) - Outdoor Operations in Roads (CUPE) Reduce the casual compliment by 4 (2 in summer and 2 in winter), and hire 2 FT staff who will assist with operations year round. With the increase requirements of MMS, Level of Service, increased asset networks, and liability/risk two (2) General Operators are recommended to maintain assets with in our municipality we have taken on over the past few years. A robust Canadian economy has made recruitment and retention of appropriately skilled casual equipment operators increasingly difficult. The turn-over of Casual staff has grown from approximately 20% in 2010 to well over 50% now.		\$ -	\$ -	\$ 56,100	2.0
D5-4	TOS - Transit	1-8-9000485-0010 1-8-9000485-0020 1-8-9000485-0030	D. Transportation and Mobility	No	Transit Analyst With the redesign of transit routes and engaging a schedule consultant, a Transit Analyst position is critical to achieving the benefits of a new service plan and ensuring compliance of KPIs and monitoring efficiency. Approved in the Transit Master Plan. <i>Start Date: July 2024</i>	\$ 40,400	\$ -	\$ 40,400	\$ 81,000	1.0
D5-5	TOS - Transit	1-8-9000488-0010 1-8-9000488-0020 1-8-9000488-0030	D. Transportation and Mobility	No	Fleet Mechanic As the transit fleet grows an additional transit mechanic will be required by Belleville Transit. Identified and approved as a recommendation in the Transit Master Plan. 2024 fiscal costs will be offset by a reduction in Fleet R&M within the Urban Fire department. <i>Start Date: October 2024</i>	\$ 15,300	\$ -	\$ 15,300	\$ 101,700	1.0

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CATEGORY 6 - ENHANCE SERVICE LEVELS										
D6-2	TOS - Admin	1-8-3101000-0010 1-8-3101000-0020 1-8-3101000-0030	D. Transportation and Mobility	Yes	Transportation Technologist TOS Asset Management, Data Analysis, Traffic Analysis - This position would support AM initiative, additional requirements being tasked to TOS and data analysis for traffic data and counts. <i>Start Date: December 2024</i>	\$ 6,500	\$ -	\$ 6,500	\$ 81,000	1.0
D6-3	EDS - Engineering	1-8-3000400-0010 1-8-3000400-0020 1-8-3000400-0030	C. Growth & Housing	No	Additional Senior Project Manger EDS, Grade Level 7 to deliver current capital program including the major Avonlough PS project and additional Council projects. Further, recently projects have become increasingly complex (excess soils legislation, regulatory approvals and grant funding now require indigenous consultation which has become more formalized and time consuming, onerous and delayed approval processes from outside agencies such as CN, CP, DFO, utility providers, MTO, etc.). <i>Start Date: July 2024 (75% of salary is charged to Capital Projects)</i>	\$ 17,200	\$ -	\$ 17,200	\$ 34,300	1.0
D6-6	Policy Planning/ Strategic Growth & Sustainability	Staffing: 50% Policy Planning & 50% Building Services	C. Growth & Housing	Yes	Building and Infrastructure Analyst (Pay Level 7 - Admin Bylaw) The City is committed to fully integrate building monitoring (and DC collections) with planning and infrastructure requirements. This includes modernizing land-use regulations, improve planning and approval processes, as well as upgrading and expanding infrastructure to unlock new housing supply. In order for the City to meet its ambitious housing commitments and meet the demands of a higher growth rate, we need a skilled staff member with a background in municipal finance and development to track and monitor Belleville's growth, including housing supply, and to ensure that the cost of growth is offset by development charges and responsible municipal investment in infrastructure. This position will oversee the annual consultation process for the City's 10-year Capital Plan. This position will coordinate the upcoming Development Charges Background Study. They will be responsible for the new Infrastructure Master Plan which will inform prioritization of development areas and cost-recovery policies. On a daily basis, this position will assist all sections of EDS including: • Reviewing and confirming development charges calculations through the building department • Conducting negotiations between the City and the developer to determine costs of development which the developer will be responsible for vs costs attributed to DCs. • Monthly review of Development Charges collected to determine necessary adjustments of projects. <i>Start Date: November 1, 2024</i>	\$ 22,800	\$ 11,400	\$ 11,400	\$ 68,500	1.0
D6-9	GG - Human Resources	1-8-2600330-0010 1-8-2600330-0020 1-8-2600330-0030	N/A	No	Casual HR Admin Assistant HR requires a resource to provide administrative support to clear the back log of filing and other administrative work that has grown in the past year. Further, with the recruitment specialist attempting to deal with the pent up demand for recruitment, they require assistance with posting jobs, providing support with interview packages and other general administration that has been neglected for most of 2023. The requirement for this assistance is no less than 6 months and may be a potential budget item for 2025.	\$ 44,000	\$ 44,000	\$ -	\$ 81,900	1.0
D6-10	Various	N/A	N/A	No	INCAMERA ISSUES	\$ 164,300	\$ -	\$ 164,300	\$ 272,000	2.0
Total						\$ 382,100	\$ 55,400	\$ 326,700	\$ 1,008,700	14.0