

Briefing Note – Service Reduction Item**Option for 2016 Budget**

For discussion purposes only...comments reflect impact to services and do not represent recommendations by Administration or Council

Briefing Note required for:

- items >\$50,000
- changes in FTE

Please indicate if Closed Session (Y or N): N

Dept	Division	Business Unit	Item	Base/ One Time	Amount	FTE Impact
CD	FES	Emergency Management	Fire Paramedic Office - Re-allocation of Funds, increased funding from Ministry of Health	B	(\$73,780)	0

BACKGROUND:

-BRIEFLY provide description of service)

During a recent review of by-laws and provincial regulations/statutes relating to Chatham-Kent Fire and Emergency Services, it was identified that the title of Fire Chief did not align with the legislation or the associated responsibilities of the position.

Is this a new revenue/fee? increase subsidy

Is this an existing or new service? (Please provide info if there is a related budget request)

Existing

Indicate whether this is a service reduction or elimination reallocation of costs to maximize subsidy

SUSTAINABILITY:

-BRIEFLY indicate whether reduction is sustainable, impact to productivity, effectiveness, cost avoidance, staff retention/attraction, timing of implementation, etc.

Historically, the Fire Chief has been responsible to Mayor and Council for the provision of fire services. In 2000, the Ministry of Health and Long Term Care (MOHLTC) downloaded the responsibility for the provision of land ambulance services to upper tier municipalities. In February 2008, the Fire Chief assumed the added responsibility and oversight of land ambulance services and emergency management.

CK COMMUNITY:

-Are / how are CK citizens impacted (breadth of citizens)?

The MOHLTC required a "sign off" by the Paramedic Chief for the Community Paramedicine Program. The "Fire Chief" designation leads to a lack of clarity as to who is responsible to Council in these situations.

There are no restrictions in the Fire Protection and Prevention Act, Ambulance Act or the Emergency Management and Civil Protection Act regarding the title of the Fire-Paramedic Chief. In fact, other fire chiefs who have responsibility for provision of EMS have already made this change.

STRATEGY:

-Include the degree to which the reduction affects the Council's Strategic Directions (2014 - 2018), Community Strategic Plan, economic development, community development, etc.

The Ministry provides a Land Ambulance subsidy to upper tier municipalities for the provision of land ambulance service at a current annual funding ratio of 50:50. If the name of the position is changed from Fire Chief to "Fire-Paramedic Chief", it would be clear to the MOHLTC that this position is responsible to Council for EMS and eligible for cost sharing with MOHLTC under "The Land Ambulance Service Grant Agreement".

RISK:

-Include impact re legislation, liability, health & safety, financial, social, existing contractual obligations, etc.

Fire and Emergency Services does very limited cost sharing of the responsibilities of land ambulance provision for this position with the MOHLTC. The proposed change of title could possibly result in additional annual savings of 10-25 percent for the salary and associated costs of the Fire-Paramedic Chief.

WARD/USER COMMUNITY:

- Impact of service to user group, specific ward, etc.

n/a

CONSULTATION AND COUNTER MEASURES:

- Who has been consulted regarding the proposed changes?

Council re: RTC FIRE 198, Chief Administrative Officer, Legislative Services

- What options are available to the user if the service is reduced/eliminated? (eg. Other service providers, etc.)

n/a

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Dept	Division	Business Unit	Item	Base/ One Time	Amount	FTE Impact
HFS	Public Health		Non union Health Ambassador	B	(\$89,128)	(1.00)

BACKGROUND:

-BRIEFLY provide description of service)

The Health Ambassador would work with the Mayor and CAO to ensure the development and delivery of strategies and priorities on health and health inequities. All policies and strategic directions would be viewed through a health lens to consider the impact on the health of the community. The position considers how transportation, agriculture, land use education etc impact the community's health.

Is this a new revenue/fee? no

Is this an existing or new service? (Please provide info if there is a related budget request)
existing

Indicate whether this is a service reduction or elimination reduction

SUSTAINABILITY:

-BRIEFLY indicate whether reduction is sustainable, impact to productivity, effectiveness, cost avoidance, staff retention/attraction, timing of implementation, etc.

CK COMMUNITY:

Are / how are CK citizens impacted (breadth of citizens)?

STRATEGY:

-Include the degree to which the reduction affects the Council's Strategic Directions (2014 - 2018), Community Strategic Plan, economic development, community development, etc.

This reduction has an impact on Council strategic directions but will be mitigated by Public Health Educator(s).

RISK:

-Include impact re legislation, liability, health & safety, financial, social, existing contractual obligations, etc.

Position is currently vacant.

WARD/USER COMMUNITY:

- Impact of service to user group, specific ward, etc.

There is not specific impact to a user group or ward.

CONSULTATION AND COUNTER MEASURES:

- Who has been consulted regarding the proposed changes?

General Manager, HFS, Medical Officer of Health

- What options are available to the user if the service is reduced/eliminated? (eg. Other service providers, etc.)

Service will be provided by Public Health Educator(s)

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Dept	Division	Business Unit	Item	Base/ One Time	Amount	FTE Impact
CAO/Mayor/Coun	Customer Service	Chatham Municipal Centre	Elimination of the municipal adult crossing guard program	B	(\$63,810)	(2.12)

BACKGROUND:

-BRIEFLY provide description of service)

The Adult Crossing Guard Service Review was completed in 2013 and presented in 2014. The recommendations of the Service Review Committee included the elimination of the Program in Chatham-Kent. The municipal adult crossing guard program is not a legislated responsibility of the Municipality, nor is this service provided for all elementary schools in Chatham-Kent (13 out of 39).

Is this a new revenue/fee? No

Is this an existing or new service? (Please provide info if there is a related budget request)

This is an existing service.

Indicate whether this is a service reduction or elimination The recommendation is to eliminate this program.

SUSTAINABILITY:

-BRIEFLY indicate whether reduction is sustainable, impact to productivity, effectiveness, cost avoidance, staff retention/attraction, timing of implementation, etc.

The current service is not sustainable as is, due to the vacancies of positions (recruitment challenges). The elimination of this service is sustainable as various options are available.

A one-time expense to remove adult crossing traffic signs as well as road markings following the elimination of the service will be required (the costs have not been included in the budget).

CK COMMUNITY:

-Are / how are CK citizens impacted (breadth of citizens)?

The Committee considered the impact to those who currently utilize the Adult Crossing Guard services. We anticipate that parents/guardians will secure alternate arrangements to bring/pick-up their child(ren) to/from school. Examples include; Best Start Program, stop lights/signs for crossing, before/after school programs in most schools throughout Chatham-Kent.

STRATEGY:

-Include the degree to which the reduction affects the Council's Strategic Directions (2014 - 2018), Community Strategic Plan, economic development, community development, etc.

Neutral issues (does not support negatively or positively).

RISK:

-Include impact re legislation, liability, health & safety, financial, social, existing contractual obligations, etc.

Liability risks associated with this program is a primary concern for the Municipality. On-going recruitment challenges negatively impact the sustainability of this service, resulting in additional liability risks.

WARD/USER COMMUNITY:

- Impact of service to user group, specific ward, etc.

The Adult Crossing Guard Program currently exists in Blenheim, Chatham, Dresden, Ridgetown, Tilbury, Wallaceburg and Wheatley.

CONSULTATION AND COUNTER MEASURES:

- Who has been consulted regarding the proposed changes?

Service Review Committee, Legal Services, School Boards and PTA groups, Engineering and Transportation Division.

- What options are available to the user if the service is reduced/eliminated? (eg. Other service providers, etc.)

Since the period when Adult Crossing Guards were first introduced, parents of elementary school children who are unable to accompany their children to and from school during the regulated times now have options ie Best Start Programs, before/after school care at many school throughout Chatham-Kent.

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Please indicate if Closed Session (Y or N): YES

Dept	Division	Business Unit	Item	Base/ One Time	Amount	FTE Impact
CD	CS	Parks, Cemeteries & Horticulture	Elimination of CiB Competition	B	(\$76,891)	(1.31)

BACKGROUND:

-BRIEFLY provide description of service)

International competition that ranks several criteria, i.e. tidiness, environmental action, heritage conservation, urban forestry, landscaped areas, and floral displays and fosters civic pride.

The competition involves a coordinator, student, overtime and promotional expenses spent on preparing an annual profile manual as well as preparation and participation in the 3-day judging tour.

Is this a new revenue/fee? No

Is this an existing or new service? (Please provide info if there is a related budget request)

Existing service

Indicate whether this is a service reduction or elimination service reduction

SUSTAINABILITY:

-BRIEFLY indicate whether reduction is sustainable, impact to productivity, effectiveness, cost avoidance, staff retention/attraction, timing of implementation, etc.

Transfer CiB Coordinator's responsibilities to Recreation Facility Supervisors/Parks Supervisor for individual areas.

CK COMMUNITY:

-Are / how are CK citizens impacted (breadth of citizens)?

The eleven communities involved support the service through area-rated tax dollars. Chatham-Kent has been recognized as a 5-Bloom community for 7 years and is able to promote itself as such through banners, signage, stickers and advertising (periodicals, VIA Rail CiB promotion, Chatham-Kent Reality Board, Tourism, etc.) Without the competition, CK would lose the status as a 5-Bloom Community and could no longer legally promote the community with that status.

STRATEGY:

-Include the degree to which the reduction affects the Council's Strategic Directions (2014 - 2018), Community Strategic Plan, economic development, community development, etc.

Thriving & bustling downtown - less attractive downtown areas

Destination Chatham-Kent - less attractive community for visitors

Engaging Community & Facilitating Partnerships - if competition is eliminated, possible loss or reduction in volunteerism

RISK:

-Include impact re legislation, liability, health & safety, financial, social, existing contractual obligations, etc.

There could be a financial risk to eliminating the competition portion of the program. The 4,500 to 5,000 hours of volunteer benefits could be lost due to the perceived lack of support for the volunteer effort. This would place additional budget pressures for maintenance mostly on the rural communities who rely on CiB for their horticultural services.

WARD/USER COMMUNITY:

- Impact of service to user group, specific ward, etc.

Each community would maintain their existing maintenance student for watering and maintaining flower beds.

CONSULTATION AND COUNTER MEASURES:

- Who has been consulted regarding the proposed changes?

- What options are available to the user if the service is reduced/eliminated? (eg. Other service providers, etc.)

The program is only for municipalities

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- changes in FTE

Please indicate if Closed Session (Y or N): YES

Dept	Division	Business Unit	Item	Base/ One Time	Amount	FTE Impact
CD	CS – Rec Fac	12621	Bothwell Arena Closure	B	10,782	(0.55)
CD		12623	Bothwell Arena Canteen Closure	B	1,557	(0.44)
CD		12620	Non-productive FT reduction/LB	B	(10,200)	(0.16)
CD		12626	Dresden Parks FT reduction/PT union increase/LB	B	1,717	0.05
CD		12630	Splashpad FT reduction/PT union increase/LB	B	(125)	0.00
CD		12650	Thamesville Parks FT reduction/PT union increase/LB	B	2,594	0.07
CD		12652	Thamesville Pool FT reduction/PT union increase/LB	B	(809)	0.00
		12573	Arena Lifecycle reduction	B	(83,471)	
		12643	Reallocation of FT staff/LB	B	(139)	
				NET	(\$78,094)	(1.03)
CD	Community Services	Recreation Facilities	One-time request for costs for first half of 2016	S	\$41,332	0.50

BACKGROUND:

-BRIEFLY provide description of service)

The Bothwell Arena is a small recreational facility used for hockey, figure skating and small tournaments. In operation from September to March this facility provides an ice surface of 80' x 180' and seating capacity of 250 spectators. The facility offers four change rooms and a canteen on location. This small but unique facility is used for three on three hockey tournaments and many other small special events.

The arena is closed on week-days until 1pm from Tuesday-Friday and booked seasonally for 3 hrs on Saturday, and Sunday from 9-3:30pm then 7- 11pm. Currently there are 2 FT union staff, 1 PT union canteen supervisor and PT non union employees working in facility.

Facility users include: Minor Hockey 175 children, Figure Skating 30 children, Chatham-Kent Cyclones on Monday nights and 1 hr on Thurs and Fri, Bart Hockey, Bothwell Slo Boys/Girls Hockey and Bothwell Men's Hockey Where will

Is this a new revenue/fee? No

Is this an existing or new service? (Please provide info if there is a related budget request)

Existing

Indicate whether this is a service reduction or elimination: Elimination

SUSTAINABILITY:

-BRIEFLY indicate whether reduction is sustainable, impact to productivity, effectiveness, cost avoidance, staff retention/attraction, timing of implementation, etc.

If the cut is made, it is sustainable. Time will be required to go through the decommissioning process. A one-time request for costs for the first half of 2016 is recommended of \$41,332 with a 0.50 FTE impact.

PT union Staff would be hired to accommodate workload during off-ice season for Bothwell/Thamesville Parks/sports fields, splash pad, Brunner Centre. Staff would report to Dresden to pick up work orders, supplies and vehicle.

CK COMMUNITY:

-Are / how are CK citizens impacted (breadth of citizens)?

Bothwell Arena use is primarily residents from Glencoe, Bothwell, Chatham and Thamesville. Dawn-Euphemia users would be redirected to Glencoe, Alvinston and Dresden.

STRATEGY:

-Include the degree to which the reduction affects the Council's Strategic Directions (2011 - 2014), Community Strategic Plan, economic development, community development, etc.

Affects social belonging and community involvement

RISK:

-Include impact re legislation, liability, health & safety, financial, social, existing contractual obligations, etc.

- The agreement with Dawn – Euphemia will expire in Dec of 2015.

- A business plan for this facility is warranted to review all aspects prior to closing facility. Decommissioning expenses need to be determined.

WARD/USER COMMUNITY:

- Impact of service to user group, specific ward, etc.

Limited recreational opportunities in Bothwell.

Minor Hockey Currently has 55 registrants 2015, Figure Skating has 25 registrants 2015

Additional seasonal users of facility include– Bothwell Slo Boys, Bart Hockey, Alvinston Hockey, Cyclones(down 2.5hr/w 2015) Prime time in 2014 - 270 hrs, 2015 - 265 hrs, Non prime/Minor in 2014 - 1065 hrs, 2015 - 888 hrs. Dawn-Euphemia users would be redirected to Glencoe, Alvinston and Dresden.

CONSULTATION AND COUNTER MEASURES:

- Who has been consulted regarding the proposed changes?

Director Community Services, Manager Recreation Facilities and Facility Supervisor

Utilization of this facility is steadily declining as ice opens up in other facilities that are closer to Chatham

- Minor hockey could go to Glencoe
- Figure Skating could go to either Glencoe or Dresden
- Some of the adult groups could be moved to Dresden to fill in the open ice there others may have to go to Glencoe, Alvinston or just fold.
- This would impact the adult users that wouldn't be able to be accomodated in other facilities

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Please indicate if Closed Session (Y or N): Y

Dept	Division	Business Unit	Item	Base/ One Time	Amount	FTE Impact
IES	Public Works		Eliminate Free Public Works support for Community Special Events	B	(66,655)	(0.60)

BACKGROUND:

-BRIEFLY provide description of service)

Installing banners, lights and traffic barriers/signs for special events that are not related to maintaining roads, lights, bridges or water/waste water systems. This is done at no cost to event organizers.

Is this a new revenue/fee? N

Is this an existing or new service? (Please provide info if there is a related budget request)

We have been providing the service at no cost to the event organizers

Indicate whether this is a service reduction or elimination reduction/cost recovery

SUSTAINABILITY:

-BRIEFLY indicate whether reduction is sustainable, impact to productivity, effectiveness, cost avoidance, staff retention/attraction, timing of implementation, etc.

This service does not help the Public Works mandate to maintain roads, lights, water and waste water systems and pulls away Public Works resources from their main mandate. The event organizers should plan to have funds to pay for the full cost of their event including the installation of banners, lights, signs and barriers.

CK COMMUNITY:

Are / how are CK citizens impacted (breadth of citizens)?

There are several communities/events that have grown dependent on this free support. These events will need to find a source of funding from the organizations whose mandate it is support the events: business development, tourism, and community groups.

STRATEGY:

-Include the degree to which the reduction affects the Council's Strategic Directions (2014 - 2018), Community Strategic Plan, economic development, community development, etc.

This supports the direction to maintain financial sustainability for asset management.

RISK:

-Include impact re legislation, liability, health & safety, financial, social, existing contractual obligations, etc.

There is a risk that this may project the image that the Municipality no longer supports the events.

WARD/USER COMMUNITY:

- Impact of service to user group, specific ward, etc.

Some user groups may be challenged to find the funding on short notice.

CONSULTATION AND COUNTER MEASURES:

- Who has been consulted regarding the proposed changes?
IES only since this is likely to cause emotional reaction from the user groups.

- What options are available to the user if the service is reduced/eliminated? (eg. Other service providers, etc.)

Event organizers can approach members of the community who can provide the service to donate it. They can approach other areas of the municipal government who have the mandates to support the events to find funding sources. The municipal government could develop a contingency plan for the events affected to find alternate funding/service provider before the announcement of this cost control measure is made.

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Please indicate if Closed Session (Y or N): Yes

Dept	Division	Business Unit	Item	Base/ One Time	Amount	FTE Impact
CD	CS	REC PROG	Jaycee Pool Closure – Student Wages Gr3.St3	B	(\$7,246)	(0.26)
CD	CS	REC PROG	Jaycee Pool Closure – Labour Burden	B	(\$927)	
CD	CS	REC PROG	Jaycee Pool Closure – Rental Revenues	B	\$275	
CD	CS	REC PROG	Jaycee Pool Closure – User Fees	B	\$1,094	
CD	CS	REC FACILITIES	Jaycee Pool Closure – Allocated Expenses Facilities	B	(\$6,232)	
CD	CS	REC FACILITIES	Jaycee Pool Closure – Lifecycle Reduction	B	(\$11,432)	
					(\$24,468)	(0.26)

BACKGROUND:

-BRIEFLY provide description of service)

Jaycee Outdoor Pool

-summer seasonal outdoor pool operation – Open end of June, July and August (9/10 weeks)

- full time union staff for facility maintenance, employs 4 summer student lifeguards

-currently operated as a FREE play pool (since 2012) to address the need to provide barrier free access regardless of economic status to families of CK for families of children 0-6years, therefore there is sufficient demand to extend the season pending variables such weather & staff availability. It draws families of young children from all of Chatham-Kent due to the uniqueness of the beachfront style walk-in entry and is a shallow pool with a a maximum depth of 5"

-the "Free" concept was developed and made possible due to sponsorships from Best Start, Tim Hortons, private businesses

Participation rates are:

2011-1946 users (paid entry)

2012-3722 users (1st year of barrier free access)

2013-2501 users (2nd year of barrier free access)

2014-3208 users (3rd year of barrier free access)

2015-2985 users (4th year of barrier free access)

Fluctuations in use can be attributed to hot summer vs cooler summer temperatures, mechanical failure ie. pool heater did not work for the last few weeks in 2015

Is this a new revenue/fee? No
Is this an existing or new service? (Please provide info if there is a related budget request) Existing
Indicate whether this is a service reduction or elimination Elimination

SUSTAINABILITY: -BRIEFLY indicate whether reduction is sustainable, impact to productivity, effectiveness, cost avoidance, staff retention/attraction, timing of implementation, etc. If the pool is closed, it is sustainable and avoids future costs. The one time costs of decommissioning Jaycee would need to be investigated to provide an appropriate estimate. PLEASE NOTE: As approved by Council approx. \$104,000 was spent on upgrades to Jaycee in 2014. (Pool heater, cement decking, new roof on change rooms, painting, pool liner, interior upgrades to change rooms.)

CK COMMUNITY: -Are / how are CK citizens impacted (breadth of citizens)? The closure would impact Chatham residents with young children primarily.

STRATEGY: -Include the degree to which the reduction affects the Council's Strategic Directions (2011 - 2014), Community Strategic Plan, economic development, community development, etc. For Chatham residents, especially those with younger children, the following factors would be affected: -Quality of life -Health -Social Belonging -Safety -Life Skill -Decreases access to recreation opportunities for those that can't pay

RISK: -Include impact re legislation, liability, health & safety, financial, social, existing contractual obligations, etc. Increases the social and financial gaps for those families that cannot afford to pay.
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WARD/USER COMMUNITY: - Impact of service to user group, specific ward, etc. Chatham specific location but is the only "Free Play Pool" within the community of Chatham-Kent targeting families with young children 0-6 years.
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CONSULTATION AND COUNTER MEASURES:

- Who has been consulted regarding the proposed changes?

Community Services Director

Recreation Facilities Manager

Parks, Cemeteries & Horticulture Manager

Recreation Programs Manager

Aquatics Co-ordinator

-What options are available to the user if the service is reduced/eliminated (eg. Other service provider,etc.)

Users have the options to utilize:

-2 outdoor pools in Chatham (Walter Hawkins, Orville Wright)

-3 indoor pools in Chatham-Kent (Blenheim, Wallaceburg , Chatham YMCA)

-1 splashpad in Chatham

-4 rural outdoor pools in the communities of Dresden, Thamesville, Ridgetown, Tilbury

-variety of splashpads throughout the community of Chatham-Kent