

Proposed 2020 Corporate Services Budget

NOVEMBER 19, 2019

2019 Accomplishments

Improved Service Delivery

- Electronic Disclosure for Courts
- Digitization of Services

Connected Community

- Broadband RFP

Good Governance

- Records and Information Management Strategy
- Increased Collection Efforts
- Updated Policies

Sustainable Growth

- Reviewed Set Fines
- Introduced Shifts for By-law Enforcement

2019 Accomplishments

Continued Improvement of Core Services

Some highlights include:

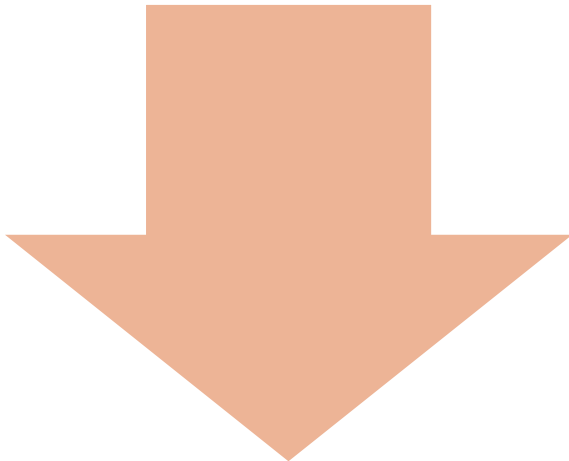
- Launching IT Strategic Plan
- Implementing a new agenda management solution
- Training sessions with enforcement and the OPP
- Implemented a Community Cat program
- Collaboration with the OPP and Conservation Authorities
- Increased level of administrative support to Council

2020 Budget Pressures and Work Plan



External Pressures

- Significant changes to legislation
- 40% increase in by-law complaints
- Increased number of FOI requests
- Cyber-attacks on municipalities



Internal Pressures

- Increased development
- Increased consistency in applying by-laws
- Increased demand for digitization, technology

2020 Budget Pressures and Work Plan

2020 Overall Goals for Corporate Services

- Deliver on Council's Work Plan
- Improve on community-focused service delivery
- Continuous improvement of services
- Develop stronger interdepartmental partnerships

2020 Budget Pressures and Work Plan

2020 Projects



- Address another broadband gap area
- Investment in security of IT systems
- Digitization of records and processes
- Community engagement strategy
- Long-term plan for the Animal Shelter
- Remote testimony for courts

2020 Budget Pressures and Work Plan

2020 Policy Work:

- Business licensing
- Divisional fencing
- Site Alteration
- Noise and nuisance
- Procedural by-law review
- Ward Boundary Review
- Administrative Monetary Penalty System

Change in Service Level Requests Highlights

Council Work Plan Priorities	Department	Division	Ref #	Description	2020 Net Budget \$	Full Time Headcount	Annualized Budget \$
Connected Community	Corporate Services	Regulatory Services	2	Funding to continue supporting the Community Cat Program	\$10,000		\$10,000
Other Operational Needs	Corporate Services	Regulatory Services	1	Increase part-time Parking Enforcement Officers hours	\$0		\$0
Improved Service Delivery	Corporate Services	POA	3	POA Collections Coordinator (Dufferin)	\$0		\$0
Improved Service Delivery	Corporate Services	POA	4	Conversion of Dufferin Bilingual POA Coordinator to permanent full time	\$0		\$0
Total Proposed Funded Changes in Service Levels					\$10,000		\$10,000

Proposed Capital Budget Request Highlights

Division	Project #	Project Name	Total Project Budget	Tax Levy Funding
Information Technology	20-012	IT- Broadband Internet	\$ 300,000	\$ -
	20-038	2020 Technology Refresh	\$ 422,250	\$ 415,800
	20-039	Closed-Circuit Television (CCTV) Camera Replacement	\$ 75,000	\$ 75,000
	20-054	IT - Infrastructure Upgrades and Security Enhancements	\$ 225,000	\$ 225,000
	20-055	IT - Application Upgrades and Enhancements	\$ 413,400	\$ 63,000
	20-056	Council Chambers IT Upgrade	\$ 56,000	\$ 56,000
	20-057	IT - Public Sector Network Expansion and Maintenance	\$ 160,000	\$ 160,000
	20-075	IT - Strategic Plan Implementation	\$ 150,000	\$ 150,000
	20-076	Additional Funding - Electronic Document Management System	\$ 159,400	\$ 159,400

Proposed Capital Budget Request Highlights

Continue to collect the Broadband Levy:

Project:

- Funding operation of Library Hotspot lending program
- Conduct a second Request for Proposal to address another underserved area

Rationale:

- Compliments SWIFT initiative
- Address additional gap areas

Proposed Capital Budget Request Highlights

Council Chamber Upgrades:

Funded Elements

- \$56,000 to replace projectors, screens and upgrade recording technology

Unfunded Elements:

- Camera and software to video record Council meetings