



# TAB 15 PROGRAM CHANGES

# Program Changes – Recommended

Program Change	Dept	Gross Exp. \$	Revenues \$	Net Impact on Tax (\$)	Impact on Tax Rate	Annual Impact
Implementation of ICSP	Admin	\$230,000	(\$25,000)	\$205,000	1.33%	
Policy Planner	Planning	73,219	-	73,219	0.48%	91,625
Fire Prevention/Public Educator	Fire	52,063	30,000	22,063	0.14%	65,003
Human Resources Coordinator	HR	78,706	-	78,706	0.00%	85,608
GIS Analyst	Eng & PW	71,989	-	71,989	0.47%	85,974
Dust Suppressants	Eng & PW	135,000	-	135,000	0.88%	

## Program Changes – Recommended (cont'd)

Program Change	Dept	Gross Exp. \$	Revenues \$	Net Impact on Tax (\$)	Impact on Tax Rate	Annual Impact
Reception/Museum Worker	Parks & Rec	12,500	-	12,500	0.08%	
Cemetary Restoration	Parks & Rec	15,000	-	15,000	0.10%	
Museum Strategic Plan	Parks & Rec	\$25,000	(\$25,000)	-	-	
Parks & Rec Master Plan	Parks & Rec	65,000	(29,250)	35,750	0.23%	
Accessibility Study	Parks & Rec	20,000	-	20,000	0.13%	
Land Management Solution **	Eng & PW	100,000	(100,000)	-	-	
<b>Total</b>		<b>\$878,477</b>	<b>(\$209,250)</b>	<b>\$669,227</b>	<b>4.35%</b>	<b>\$328,210</b>

\*\*Land Management Solution is a two year project and an additional \$50,000 is projected for 2013 to be funded from the building reserve, no tax impact.



# PROGRAM CHANGE

## 2012

### Program Details:

Program Title: Implementation of Integrated Community Sustainability Plan  
Position Title:  
Department: Administration  
Complement Impact: Job Class:  
Duration: (Exempt, Union or Fire)  
(Permanent FT, Permanent PT or Temporary)

### Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$ -  
Materials & Supplies: \$ -  
Capital (Furniture): \$ -  
Computer Equipment: \$ -  
Contracted Services:  
Consulting Services: \$ 230,000  
Other: \$ -  
If other, please specify  
Subtotal operating expenditures: \$ 230,000

### Funding Sources:

Water Reserve: \$ -  
Wastewater Reserve: \$ -  
Reserve: \$ -  
Specify Reserve  
Government Subsidy/Grant: \$ 25,000  
Specify Subsidy/Grant York Region's Municipal Streetscape Partnership Program  
Other:  
Specify Source  
Net Impact to Tax : \$ 205,000



## PROGRAM CHANGE

2012

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### Project Justification:

The Township of King has embarked on preparing its first Integrated Community Sustainability Plan (Sustainable King). It's an initiative of the Township to enhance the long-term well-being of our residents and ensure the protection of the natural environment over the next 20-25 years. The Sustainability Plan will provide guidance and direction for balancing King's environmental, economic, social, and financial priorities, in a way that promotes high quality of life, while respecting and restoring the natural environment and its limits.

The Township has made continual progress toward sustainability. Several sustainability initiatives have been put into action, including the drafting of green building policies and the construction of King's first two LEED buildings, renewable energy projects and campaigns, creation of a Township sustainability blog, hiring of a Sustainability Coordinator, and various conservation, education and outreach initiatives.

In order to build momentum and provide a framework for driving sustainability, the Township applied for funding from the Federation of Canadian Municipalities' (FCM) Green Municipal Fund to develop an Integrated Community Sustainability Plan (ICSP). The Township was granted funds to develop the Plan and the project was launched in May 2011. Over the course of almost a year, the community, a Sustainability Task Force, 4 working groups, stakeholders, and Township staff have been working together to prepare the Plan.

To date over 3,200 persons have been engaged in the process and have taken the opportunity to become involved or follow the process. Many have provided input through working group meetings, community forums, individual conversations, presentations, mapping sessions, display booths, as well as online through Facebook, Twitter, a website and online survey. The public's response and level of engagement has been significant.

Through the Sustainability Plan process, the community has been identifying a unified vision for the future, a set of goals and a long list of strategies and actions for achieving that vision. This Plan is to become a resource for the Township and its community partners, providing direction for developing and implementing sustainability strategies, actions and initiatives. On-going measurement and accountability reports will be completed to monitor the Plan's success and King's process towards sustainability.

The Sustainability Plan is anticipated to be completed and launched in the spring of 2012. The implementation of the Sustainable King Integrated Community Plan will require significant staff and financial resources to address issues and opportunities identified and approved by Council as being Priority Action Items. While Priority Action items have not been finalized it is important that the Township prepare to carry forward with the implementation of the Sustainability Plan initiative. This program change seeks to establish and set aside funds to address Sustainability Plan action items.

Priority Action items will address issues and opportunities that pertain to the socio-cultural, environmental, economic and financial pillars of the Plan. Action items will also address improving on the effectiveness and efficiency of Township levels of customer service and communications which may include a rebranding focus.

Individual actions items will require resources through various stages for: research & development, implementation, community engagement & facilitation; monitoring, reporting, evaluating, communicating, promoting and celebrating.



## PROGRAM CHANGE

2012

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Two potential action items that have been identified include the development of a commercial core physical improvement and beautification program for the three villages and a corporate branding exercise.

The development, coordination and implementation of a Commercial Core Physical Improvement & Beautification Program for King City, Nobleton and Schomberg is one potential action item. Physical improvements to the downtown/commercial core(s) would be consistent with a number of the potential priority actions and provides the opportunity to partner with York Region as one of their Municipal Streetscape Partnership Program projects. In addition, the Mayor and Council identified Community Improvements (Streetscaping/Sidewalk Repairs/Beautification of Village Cores) as a 2012 top ten priority. This program change addresses the need for resources and a concerted and coordinated effort at addressing this priority.

Corporate branding has been identified as another potential action. The Township's image and identity have been historically illustrated through the Coat of Arms, a slogan ("Prospering and Preserving") and the stylized K within an outline of the municipal boundary. The Township has embarked on the new Integrated Community Sustainability Plan and a new logo has been developed for this exercise which has helped to brand the exercise and is becoming recognized throughout the community and beyond. With the pending adoption of the Sustainability Plan now may be the ideal time to move forward with a larger exercise to brand the identify of King Township as the municipality moves forward.

Irrespective of which priority action items the Township decides to proceed with, it is imperative that the Township identify funds within the 2012 budget to demonstrate to the community the Township's commitment to Sustainable King.



# PROGRAM CHANGE

## 2012

### Program Details:

Program Title:

Position Title:

Department:

Complement Impact:  Job Class:

Duration:  (Exempt, Union or Fire)  
(Permanent FT, Permanent PT or Temporary)

### Funding Impact:

Is Costing provided below annualized?

If no, specify duration  
in # of months

Salaries & Benefits: \$

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services: \$

Consulting Services: \$

Other: \$

If other, please specify

Subtotal operating expenditures: \$

### Funding Sources:

Water Reserve: \$

Wastewater Reserve: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

**Net Impact to Tax :** \$



## PROGRAM CHANGE

2012

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### Project Justification:

The Township is undertaking a Sustainability Plan which will be completed early in 2012. King's Sustainability Plan is being developed in collaboration with the community throughout the process; and harnessed the energy, local knowledge and skills of the partners, stakeholders and residents that form the fabric of King's community. Making decisions together about the future of the community has helped to foster a sense of common vision, a shared identity and has connected people in the community in a conversation that will shape the future of King Township. It has also helped to build a solid foundation for implementing the sustainability plan and raise awareness of sustainable issues and sustainable living.

It is anticipated that the Township will play a lead role in implementing many aspects of the Sustainability Plan including updating the various land use policy and guideline documents. The Township in the mid and late 90's developed new Community Plans for the three villages which are to serve as the focal point of growth and development in the Township. The Township has subsequently focused its efforts to implement those plans since their adoption, first with implementing the servicing infrastructure and more recently with development approvals. The Province has been taking a more active role in land use planning (Oak Ridges Moraine, Growth Plan, Greenbelt, updates to the Planning Act and the Provincial Policy Statement) and the Region of York has developed and approved a new Official Plan. The time has come for the Township to establish a permanent position to assist the Township in undertaking numerous local studies and to coordinate consultants to update the Township's various land use planning documents to reflect Provincial, Regional and local initiatives including the Township's Sustainability Plan.

The need for this position is critical for the sustainability of the Township.

- Example tasks for a policy planner include:
  - King City Severance Policy review
  - Drive thru analysis and policies
  - Updates to the three village Community Plans
  - Updating the Township Official Plan to conform to the Greenbelt Plan
  - Completing the Intensification exercise within the Built Boundary pursuant to the Provincial Growth Plan
  - Finalize policies for Complete Applications
  - Update environmental protection policies pursuant to the Sustainability Plan
  - Finalize updated Site Plan Control Policies and By-law
  - New Zoning By-law
  - New Hamlet Secondary Plans





# PROGRAM CHANGE

## 2012

### Program Details:

Program Title:

Position Title:

Department:

Complement Impact:  Job Class:

Duration:  (Exempt, Union or Fire)  
(Permanent FT, Permanent PT or Temporary)

### Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits:	\$	48,498
Materials & Supplies:	\$	1,865
Capital (Furniture):	\$	-
Computer Equipment:	\$	1,700
Contracted Services:	\$	-
Consulting Services:	\$	-
Other:	\$	-
If other, please specify	<input type="text"/>	
Subtotal operating expenditures:	\$	52,063

### Funding Sources:

Water Reserve:	\$	-
Wastewater Reserve:	\$	-
Reserve:	\$	-
Specify Reserve	<input type="text"/>	
Government Subsidy/Grant:	\$	-
Specify Subsidy/Grant	<input type="text"/>	
Other:	\$	30,000
Specify Source	<input type="text" value="Building department"/>	
Net Impact to Tax :	\$	22,063



## PROGRAM CHANGE

2012

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### Project Justification: Public Educator / Fire Code Inspector Position (F-T)

Municipal fire protection requirements can be broken down into three distinct areas, or, as the Ontario Fire Marshal's Office defines the areas as the "Three line of defense".

The three lines of defense are;

1. Public Education
2. Fire safety standards and code enforcement
3. Emergency response

The Mission of King Fire and Emergency Services' is that "we dedicate our being to the residents, visitors and businesses of the Township of King. We will promote, educate and demonstrate fire and emergency safety to our customers with the goal of proactively reducing the response need of our service". Fire suppression (response) has the most significant impact to the operation budget of the fire and emergency services and as our population grows it is the intent to invest more into prevention of fires and injuries than to reactively continue to increase the response side of our department.

Increasing demands within the Township of King over the last 2 years have kept our public education campaigns to a bare minimum and there is so much more we could/should be doing. Traditionally since the introduction of a Fire Prevention Officer (FPO) for King Fire and Emergency Services in 2001 the FPO has been responsible for both Fire Inspections / Code Compliance and was tasked with organizing the Public Education program throughout the Township. With increased permit applications into the Township for its growth and building related activities there has been a noticeable decrease in the FPO's involvement in the first priority of our service, Public Education. The table below indicates the typical weekly work plan for the Fire Prevention Officer based on a 35 hour work week.

<b>Service Provided</b>	<b>Average Weekly Hours</b>
Application or Site Plan Review and Comment	6 Hours
Subdivision Agreement Review	1 Hour
Interpretation of Applicable Standards	2 Hours
Fire Safety Plan Review (New Buildings/ Occupancy Change)	2 Hours
Customer Meetings	2 Hours
Fire Protection System Review and calculations (New construction)	1 Hour
Fire Protection Equipment Testing and Witnessing (New Construction)	4 Hours
Fire Break Release Inspections	3 Hours
<b>Total</b>	<b>21 hours</b>



## PROGRAM CHANGE

2012

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Public Education is paramount to reduction in property losses and injury prevention. We do a really good job of keeping statistical information on events, injuries and tragedies and in somewhat of a paradox, we do a poor job of keeping track of events, injuries and tragedies that do not happen. Situations that could have happened and do not were often prevented prior to their potential because of good solid knowledge on how to reduce a risk and a change in a person's learned behavior. The Public Education programs that King Fire and Emergency Services delivers range in a wide variety, and are tailored to the different demographics within our community groups. Our education programs go deeper than the typical fire station visits. We are in our schools, community groups, senior's facilities and teaching our communities things they didn't know about fire behavior, fire prevention and emergency preparedness all of which pays dividends in the long run. To assist our endeavors in Public Education requirements we have utilized the gracious assistance of our volunteer firefighters when they are available. In 2011 there was an accumulation of 626 hours of documented time spent on dedicated Public Education events and activities by our volunteer firefighters throughout the Township. On top of that there was 535 hours of the FPO's work schedule that was documented towards organizing, arranging and attending Public Education events.

With the additional staff in our fire prevention division we will be able to concentrate on regularly scheduled fire prevention/public education program and establishing contacts with interdepartmental organizations within the Township as well as across York Region. An additional staff would also aid in developing a more routine proactive inspection program for businesses and occupancy requests within the Township.



# PROGRAM CHANGE

## 2012

### Program Details:

Program Title: Human Resources Division Staff and Technology  
Position Title: Human Resources Coordinator / Human Resource Info Systems  
Department: Administration  
Complement Impact: 1 Job Class: Exempt  
Duration: Permanent FT (Exempt, Union or Fire)  
(Permanent FT, Permanent PT or Temporary)

### Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months 9

Salaries & Benefits: \$ 64,206  
Materials & Supplies: \$ 500  
Capital (Furniture): \$ 2,500  
Computer Equipment: \$ 1,500  
Contracted Services: \$ -  
Consulting Services: \$ -  
Other: \$ 10,000  
If other, please specify 3M - Training (new staff) 7M Human Resources Info System  
Subtotal operating expenditures: \$ 78,706

### Funding Sources:

Water Reserve: \$ -  
Wastewater Reserve: \$ -  
Reserve: \$ -  
Specify Reserve  
Government Subsidy/Grant: \$ -  
Specify Subsidy/Grant  
Other: \$ -  
Specify Source  
Net Impact to Tax : \$ 78,706



## PROGRAM CHANGE

2012

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### Project Justification:

- The Human Resources Division is staffed by one Manager with some limited administrative support from the EA to the CAO. Our full time staff complement is approximately 100 employees. Maintaining basic levels of human resources support is a challenge in such areas as job description review, performance management program - training for staff, accessibility, workplace sensitivity, due to the time needed to perform other duties such as meeting administrative requirements, recruiting, staff enquiries and requests, labour relations issues, content for website and intranet etc.,
- Policy, Standards and Procedure Development is also an issue. Many of the Township's policies and practices are unwritten and the ability to develop written policy updates to keep pace with legislated requirements is a challenge. Written policies, standards and procedures are required for staff to understand what is expected in this organization, to create fairness and equity for all staff and provide a framework for the ongoing business of the municipality from day to day. We currently have fewer than six policies that have been accepted/passed in the Human Resources division, but many that are currently being worked on but cannot be completed.
- The addition of a qualified human resources co-ordinator will permit the division of roles and responsibilities and move technology initiatives (such as the implementation of a Human Resources Management System) forward and permit the Township to meet its basic Human Resources requirements. It will also help the division move from being reactive to more proactive.
- A related issue concerns the need to consider succession planning as the Manager has indicated a 2—4 year window to retirement. This division is one that would benefit from having a member of its staff familiar with our practices, procedures and our employees in place to assist with transition.



# PROGRAM CHANGE

## 2012

### Program Details:

Program Title:

Position Title:

Department:

Complement Impact:  Job Class:

Duration:  (Exempt, Union or Fire)  
(Permanent FT, Permanent PT or Temporary)

### Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services: \$

Consulting Services: \$

Other: \$

If other, please specify

Subtotal operating expenditures: \$

### Funding Sources:

Water Reserve: \$

Wastewater Reserve: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

**Net Impact to Tax :** \$



## PROGRAM CHANGE

2012

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### Project Justification:

The need for this position is critical for the sustainability of the infrastructure in the Township of King.

- The tasks that would be assigned to the GIS Technician:
  - Surveying, drafting, and design of infrastructure improvements
  - street light inspection and inventory auditing (field checks and GPS ties)
  - inventory auditing of Public Works infrastructure (field checks and GPS ties)
  - PSAB updating of tangible capital assets.
  - Infrastructure inventory maintenance
  - Lifecycle assessments and comment on capital improvements
  - Maintenance tracking and scheduling for infrastructure
  - maintaining our infrastructure data bases, integrating data into our GIS system
  - Township liaison with Region of York Geomatics Division regarding information licensing and information sharing
  - site plan review
- These tasks have not been done to the extent necessary for PSAB compliance or for the effective management of our infrastructure and improving sustainability strategies within the Township
- GIS administration could also be a shared position that would be beneficial to other departments such as Planning, Clerks, Parks, Fire Department and any other department that would benefit from a geographical relational analysis.
- Possible planning tasks would include:
  - Update/create zoning maps
  - Buffer analysis around potential development sites
  - Automated mailing lists for statutory notifications
  - Preparation and update of Official Plan Schedules
  - Township parks, recreation and facilities mapping
  - Development tracking
  - Perform spatial analysis and modeling in support of Township projects such as Official Plan reviews
  - Design, develop and edit spatial and non-spatial relational data bases
  - Utilize GIS resources for data collection, data input and spatial data processing
  - Township technical representative on the York Info Partnership
- Possible tasks for the Clerks Department might involve:
  - Property information reports
  - Reconciliation of Township properties and associated information
  - By-law infractions and buffer analysis showing affected properties



## PROGRAM CHANGE

2012

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- Possible tasks for the Recreation Department:
    - Park development planning
    - Buffer analysis
    - Coverage and facilities analysis
    - Spatial-use analysis
  - Possible tasks for the Fire Department:
    - Incident tracking
    - Coverage analysis
    - Coordination with external Fire Departments
    - Fire Hydrant locations and capacities
  - Having an additional staff position also provides the opportunity and flexibility to review current job descriptions and positions with a view of improving efficiencies and possible successional planning.





# PROGRAM CHANGE

## 2012

### Program Details:

Program Title:

Position Title:

Department:

Complement Impact:  Job Class:

Duration:  **(Exempt, Union or Fire)**  
**(Permanent FT, Permanent PT or Temporary)**

### Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services: \$

Consulting Services: \$

Other: \$

If other, please specify

Subtotal operating expenditures: \$

### Funding Sources:

Water Reserve Fund: \$

Wastewater Reserve Fund: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

**Net Impact :** \$



## PROGRAM CHANGE

2012

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The Township applies dust suppressants to gravel roads during the summer months to reduce the amount of dust generated by vehicles travelling on the roads. This dust creates a nuisance for adjacent property owners and may have health implications for residents with asthma or other breathing related health problems.

The Township uses liquid magnesium chloride or calcium chloride as the dust suppressant. This material is applied by a contractor to the Township roads.

Staff have identified that the current rate of application is not sufficient to maintain the effectiveness of the suppressant over the entire summer period. It is proposed to double the application. This will provide a deeper penetration of the dust suppressant liquid into the gravel and provide a greater coating of the dust suppressant onto the gravel particles. The proposed rate of application is consistent with the rates applied by other municipalities.



# PROGRAM CHANGE

## 2012

### Program Details:

Program Title: King Township Museum  
Position Title: Reception/Museum Worker  
Department: Parks, Recreation and Culture  
Complement Impact: Job Class: Part Time  
Duration: (Exempt, Union or Fire)  
(Permanent FT, Permanent PT or Temporary)

### Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$ 12,500  
Materials & Supplies: \$ -  
Capital (Furniture): \$ -  
Computer Equipment: \$ -  
Contracted Services:  
Consulting Services: \$ -  
Other:  
If other, please specify  
Subtotal operating expenditures: \$ 12,500

### Funding Sources:

Water Reserve Fund: \$ -  
Wastewater Reserve Fund: \$ -  
Reserve: \$ -  
Specify Reserve  
Government Subsidy/Grant: \$ -  
Specify Subsidy/Grant  
Other:  
Specify Source  
Net Impact : \$ 12,500



## PROGRAM CHANGE

2012

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### Project Justification:

The Museum Curator oversees the development and delivery of museum programs and events and performs the duties of collection management. In addition, being the only staff position at the museum, this position carries out administrative and reception duties and responsibilities.

Frequently the Museum Curator is required to oversee programs and events in various rooms of the museum and/or be off-site to attend meetings and training programs which leaves the reception area (and telephone) unattended, and in many cases requires that the museum be closed to the public.

As the museum is a public facility open to the public week days and many weekends, it is essential that staff are available at all times the facility is open to answer telephone and other inquiries and provide guided tours of exhibits and other buildings on the site.

This position would work 12 hours per week or as determined by rotating program and exhibit schedules.



# PROGRAM CHANGE

## 2012

### Program Details:

Program Title: King Township Museum  
Position Title: Cemetary Restoration  
Department: Parks, Recreation and Culture  
Complement Impact: Job Class: Contracted Services  
Duration: As required (Exempt, Union or Fire)  
(Permanent FT, Permanent PT or Temporary)

### Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits:  
Materials & Supplies: \$ 5,000  
Capital (Furniture): \$ -  
Computer Equipment: \$ -  
Contracted Services: \$ 10,000  
Consulting Services: \$ -  
Other:  
If other, please specify  
Subtotal operating expenditures: \$ 15,000

### Funding Sources:

Water Reserve Fund: \$ -  
Wastewater Reserve Fund: \$ -  
Reserve: \$ -  
Specify Reserve  
Government Subsidy/Grant: \$ -  
Specify Subsidy/Grant  
Other:  
Specify Source  
Net Impact : \$ 15,000



## PROGRAM CHANGE

2012

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### **Project Justification:**

The King Township Museum recognizes that early cemeteries play a key role in the documenting the settlement of the Township of King. To ensure that the physical condition and inscriptions of the plot markers, head stones and other historical monuments are maintained correctly, it is necessary to contract the services of a specialist to complete the restoration.

The ongoing restoration of the cemeteries in the past was handled by the Heritage King committee through their budget allocated by Council. The responsibility has since shifted to Parks Recreation and Culture to ensure public safety as per the Cemeteries Act, and offer another way to preserve the historical contributions of past settlers to the development of the Township of King.



# PROGRAM CHANGE

## 2012

### Program Details:

Program Title:

Position Title:

Department:

Complement Impact:  Job Class:

Duration:  (Exempt, Union or Fire)  
(Permanent FT, Permanent PT or Temporary)

### Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits:

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services: \$

Consulting Services: \$

Other: \$

If other, please specify

Subtotal operating expenditures: \$

### Funding Sources:

Water Reserve Fund: \$

Wastewater Reserve Fund: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

**Net Impact :** \$



## PROGRAM CHANGE

2012

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### Project Justification:

For over twenty years the King Township Museum was operated by volunteers of the King Township Historical Society. Since 2001, when the Township of King assumed responsibility for the collection and hiring of professional staff and appointed a Board, the museum has continued to provide a variety of programs and services that preserve and celebrate the Township's heritage. Some of these programs and services include:

- Education: curriculum based interactive programs that encourage students to experience the history of King and 'see themselves in the past', and programs for all age groups that are targeted to the general public.
- March Break and Summer Day Camp: arts and heritage based programs for children 4-14 years of age which provide opportunities to explore creativity and learn history in a fun environment.
- Facility Rentals: meeting rooms and the Church are available for meetings and weddings.
- Annual Events: relevant exhibitions, seasonal and school programs such as Doors Open, Kidsfest, holiday celebrations at Christmas and Halloween, participation in the ASK Studio Tour, celebration of significant anniversaries, ie Lloydtown Rebellion
- Volunteer opportunities: many activities at the museum rely on the support of community volunteers and students seeking fulfillment of their 40 hours are provided with important work.

The museum is open to the public to view artifacts and displays, for events, and programs. Program partnerships are formed with other heritage groups, community businesses, community groups and individuals to provide a variety of programs. Recent examples are the partnership with Genview Homes to renovate a portion of the current museum into a temporary sales office which will become new exhibit space once Genview vacates, and with a marketing firm to develop an on-line interactive educational resource for Township history.

In order to continue to capitalize on the strengths of the museum facility, artifacts and volunteer and staff expertise it is proposed to engage outside consulting resources to develop a Strategic Business Plan to focus the program and service priorities of the museum for the next 5-10 years. This planning process will involve members of Council, staff, the Board, the Economic Development Department, Parks, Recreation and Culture Department staff, the Historical Society, educators and other key stakeholders in a series of input meetings that will generate a base line of information upon which to make future programming decisions. Research will be conducted to determine the museum's role in King Township Tourism initiatives.

Key components of the plan document will include: vision/mission/core business statements; business objectives and expected results; recreation and education program and service delivery initiatives and descriptions; artifact collection, renewal and cataloguing procedures and processes; exhibition strategy; marketing plan; methodology to measure success; critical risks and responses to the risks; operational plan; and financial plan.

It is anticipated that funding for the project (up to \$25,000.00) will be obtained through the King Township Historical Society Bequest fund (the process of allocation is currently in the development process).





# PROGRAM CHANGE

## 2012

### Program Details:

Program Title: Parks, Recreation and Culture Master Plan Update  
Position Title:  
Department: Parks, Recreation and Culture  
Complement Impact: Job Class:  
Duration: (Exempt, Union or Fire)  
(Permanent FT, Permanent PT or Temporary)

### Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits:  
Materials & Supplies: \$ -  
Capital (Furniture): \$ -  
Computer Equipment: \$ -  
Contracted Services:  
Consulting Services: \$ 65,000  
Other:  
If other, please specify  
Subtotal operating expenditures: \$ 65,000

### Funding Sources:

Water Reserve Fund: \$ -  
Wastewater Reserve Fund: \$ -  
Reserve: \$ -  
Specify Reserve  
Government Subsidy/Grant: \$ -  
Specify Subsidy/Grant  
Other: \$ 29,250  
Specify Source Development Charges - Administration  
Net Impact : \$ 35,750



## PROGRAM CHANGE

2012

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### **Project Justification:**

In 2004 the Parks, Recreation and Culture Department completed a Master Plan which provided short and long term perspectives on the future provision of programs, services in the Township of King. This document has been used extensively by department staff to plan and deliver programs, services and facilities and has been a valuable tool through which to inform Council decisions on the future planning of department activities.

To ensure that this planning process continues to be effective and relevant to the needs of Township residents, it is proposed that a an "update" to the existing plan be completed which would include but not be limited to: facility inventory update; public consultation to determine program and facility needs; demographic and trend analysis and update as it relates to recreation provision; consultation with community partners and other event organizers; assessment of current program effectiveness; facility use, provision and operation analysis; organizational effectiveness; and analysis and projection of the impact of new development on the provision of facilities and services.

The planning process will engage outside consulting resources to facilitate dialogue and discussion with various stakeholders, staff and other key partners to determine the overall needs in King Township. Special attention will be taken to determine strategies that are consistent with the Sustainability initiative and planning being completed by other Township departments.



# PROGRAM CHANGE

## 2012

### Program Details:

Program Title: Accessibility Study

Position Title:

Department: Parks, Recreation and Culture

Complement Impact: Job Class:

Duration: (Exempt, Union or Fire)  
(Permanent FT, Permanent PT or Temporary)

### Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$ -

Materials & Supplies: \$ -

Capital (Furniture): \$ -

Computer Equipment: \$ -

Contracted Services:

Consulting Services: \$ 20,000

Other: \$ -

If other, please specify

Subtotal operating expenditures: \$ 20,000

### Funding Sources:

Water Reserve Fund: \$ -

Wastewater Reserve Fund: \$ -

Reserve: \$ -

Specify Reserve

Government Subsidy/Grant: \$ -

Specify Subsidy/Grant

Other:

Specify Source

**Net Impact :** \$ 20,000



## PROGRAM CHANGE

2012

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### Project Justification:

The Provincial Government has enacted legislation that requires municipalities to work towards making public facilities accessible to all persons with a disability. The municipality directly owns and operates (either directly or with other key stakeholders) 30+ facilities, many of which do not currently comply with the new standards that are required.

As a first step to ensure that the municipality is compliant with the requirements of the legislation, an Accessibility Study is proposed that utilizes the expertise of outside consulting resources and department staff resources. The study will include but not be limited to:

- An inventory of current facilities to determine the enhancements/renovations required to bring into compliance with the regulations.
- Consultation with the municipal Accessibility Committee to determine facility enhancement priorities.
- An assessment of the costs to bring each facility in line with the legislation.
- Timelines to complete the work.
- Financial modeling that identifies the sources and timing of the flow of resources required to do the work.
- Maintenance standards and inspection process to ensure that facilities continue to be compliant over time.
- A promotional plan that related checklist that can be used as a resource for facility permitting and use.



# PROGRAM CHANGE

## 2012

### Program Details:

Program Title: Land Management Solution

Position Title:

Department:

Complement Impact: Job Class:

Duration: (Exempt, Union or Fire)

(Permanent FT, Permanent PT or Temporary)

### Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$ -

Materials & Supplies: \$ -

Capital (Furniture): \$ -

Computer Equipment: \$ -

Contracted Services: \$ 150,000

Consulting Services: \$ -

Other:

If other, please specify

Subtotal operating expenditures: \$ 150,000

### Funding Sources:

Water Reserve: \$ -

Wastewater Reserve: \$ -

Reserve: \$ 150,000

Specify Reserve Building Reserve

Government Subsidy/Grant: \$ -

Specify Subsidy/Grant

Other: \$ -

Specify Source

Net Impact to Tax : \$ -



## PROGRAM CHANGE

2012

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### **Project Justification:**

Integrated property Management software application

This land management software solution will provide support for municipal process for permits, inspections, orders, planning applications, by-law enforcement, licensing and GIS support. This Land Management software solution will create a single location to view all important issues/documents associated with a property. Will ensure our legislative requirements are reported and are completed effectively and efficiently. This solution will allow departments to report to council more frequently and with a variety of reporting options. This land solution will ensure more effective customer service can be achieved, together with a great deal of time saving methods. Software and set-up will be solely funded from past and current year Building Department revenue reserve. Each department involved would be subjected to an annual subscription fee starting 2013. Within York Region we are currently the only Municipality that prepares and submits monthly mandated statistical reports to the Municipal property assessment Corporation. The amount of reporting required and the amount of growth experienced, it is becoming impossible to meet timeframes and requirements. The total cost of this program will be \$150,000 with an expenditure of \$100,000 in 2012 and \$50,000 in 2013.

# Program Changes – Non - Recommended

Program Change	Dept	Gross Exp. \$	Revenues \$	Net Impact on Tax (\$)	Impact on Tax Rate	Annual Impact
Assessment Review/Tax Collection Analyst	Finance	\$56,888	-	\$56,888	0.37%	\$67,776
Share Point Enhancements	IT/Clerks	25,000	-	25,000	0.16%	
Pavement Management System	Eng & PW	25,000	-	25,000	0.16%	
Road Manager Software	Eng & PW	25,000	-	25,000	0.16%	
Fleet Manager Software	Eng & PW	25,000	-	25,000	0.16%	
Ropes/Maintenance Staff (contract)	Parks & Rec	28,600	-	28,600	0.19%	
Trail Study/Plan	Parks & Rec	20,000	-	20,000	0.13%	
<b>Total</b>		<b>\$205,488</b>	-	<b>\$205,488</b>	<b>1.34%</b>	



# PROGRAM CHANGE

## 2012

### Program Details:

Program Title:

Position Title:

Department:

Complement Impact:  Job Class:

Duration:  (Exempt, Union or Fire)  
(Permanent FT, Permanent PT or Temporary)

### Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits:	\$	<input type="text" value="33,888"/>
Materials & Supplies:	\$	<input type="text" value="-"/>
Capital (Furniture):	\$	<input type="text" value="20,000"/>
Computer Equipment:	\$	<input type="text" value="3,000"/>
Contracted Services:	\$	<input type="text" value="-"/>
Consulting Services:	\$	<input type="text" value="-"/>
Other:	\$	<input type="text" value="-"/>
If other, please specify	<input type="text"/>	
Subtotal operating expenditures:	\$	<input type="text" value="56,888"/>

### Funding Sources:

Water Reserve:	\$	<input type="text" value="-"/>
Wastewater Reserve:	\$	<input type="text" value="-"/>
Reserve:	\$	<input type="text" value="-"/>
Specify Reserve	<input type="text"/>	
Government Subsidy/Grant:	\$	<input type="text" value="-"/>
Specify Subsidy/Grant	<input type="text"/>	
Other:	\$	<input type="text" value="-"/>
Specify Source	<input type="text"/>	
<b>Net Impact to Tax :</b>	<b>\$</b>	<b><input type="text" value="56,888"/></b>





## PROGRAM CHANGE

2012

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### Position Justification:

In collaboration with the Township's Integrated Community Sustainability Finance Pillar team, the Finance Department is seeking an increase to its staff complement in 2012 with a request for an Assessment Review/Tax Collection Analyst. This position will focus on protecting the Township's assessment base to ensure fairness and equity, as well as to maximize the Township's revenues.

It is projected that this position would be hired in July of 2012 with a net impact to the 2012 Budget & Business Plan in the amount of \$56,888. This position would have a direct impact on the Township's taxes receivable (tax arrears) that the corporation is currently holding, namely +\$5M. By lowering this amount, through more aggressive tax collection, a reduction in this amount would be a direct benefit to the Township's cash flow.

The capital (furniture) amount that has been included includes funds for the renovation of the Director of Finance's office, namely splitting the current office into two separate offices. One to house the Director and the second to house the new Analyst. In addition, funds have been included for furniture for the new analyst.

The responsibilities of this new position will be to liaise with the Municipal Property Assessment Corporation (MPAC) on all assessment related matters; be the main point of contact with MPAC, as well as ensure that the Township's tax arrears are being reviewed on a consistent basis. This position will succeed as a result of:

- a) Conducting monthly update meetings with representatives from the Township's Building, and Planning Departments and ensure that all pertinent information (building permit activity, changes to zoning, etc.) is provided to MPAC in a timely manner. As well, this position will be responsible for following up with MPAC to ensure that this information has been received and processed accordingly;
- b) Attending all meetings in which plans of subdivision are being considered/discussed, become a member of the Township's internal Development Application Review Team ("DART"). Once the subdivision has been registered, this position will be responsible for reviewing the assessment roll to ensure that the registered lots are returned in the appropriate manner, if not, they will be responsible for contacting MPAC and following the proper appeal process;
- c) The primary responsible for this position will be to review the annual assessment roll to ensure that the Township's assessment base is accurate. This also will require them to ensure that supplementary and omitted assessments are added to the roll in accordance with Section 33 and 34 of the Act; and
- d) Review tax arrears on a monthly/quarterly basis and conduct the appropriate follow up. For those properties which qualify for tax sale, this position will be responsible for initiating this process.

In addition to the above, this position will also be responsible for:

- a) Ensuring that exempt properties are periodically reviewed;



## PROGRAM CHANGE

2012

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- b) Ensuring publicly own lands, whether leased or a license agreement is in place; are being treated appropriately;
  - c) Ensuring that any seniors and/or disability exemptions are reviewed at least annually to ensure a change of ownership has not occurred which would disqualify the exemption;
  - d) Ensuring that sales comparisons are being conducted on a consistent basis, to ensure MPAC is applying the appropriate assessment value to properties;
  - e) Ensuring property classes are being reviewed and more specifically as it relates to the Township – ensuring that if any farmland ceases to be farmland that they seek a request for an immediate supplementary assessment;
  - f) Reviewing all Requests for Reconsideration and appealing those in which the Township does not agree with the reduction; and
  - g) Reviewing the assessment roll for errors and following the appropriate process in order to ensure that these have been rectified (Section 32 of the Assessment Act).



# PROGRAM CHANGE

## 2012

### Program Details:

Program Title:

Position Title:

Department:

Complement Impact:  Job Class:

Duration:  **(Exempt, Union or Fire)**  
**(Permanent FT, Permanent PT or Temporary)**

### Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits:

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services: \$

Consulting Services: \$

Other: \$

If other, please specify

Subtotal operating expenditures: \$

### Funding Sources:

Water Reserve Fund: \$

Wastewater Reserve Fund: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

**Net Impact :** \$



## PROGRAM CHANGE

2012

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### **Project Justification:**

Enhancements to include leveraging Sharepoint for application process management and records management



# PROGRAM CHANGE

## 2012

### Program Details:

Program Title:

Position Title:

Department:

Complement Impact:  Job Class:

Duration:  (Exempt, Union or Fire)  
(Permanent FT, Permanent PT or Temporary)

### Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services: \$

Consulting Services: \$

Other: \$

If other, please specify

Subtotal operating expenditures: \$

### Funding Sources:

Water Reserve: \$

Wastewater Reserve: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

**Net Impact to Tax :** \$



## PROGRAM CHANGE

2012

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### Project Justification:

In the past Engineering and Public Works has relied on the Roads Needs Study to evaluate road and pavement condition. This does provide preliminary information, however the focus ends up mainly on the overall deficiencies of the road and the riding surface of the road is often overlooked. This can be problematic as the general public only sees the riding surface of the road and any defects such as pot holes. The needs study also includes an evaluation of the geometry, shoulders, and structure. The purpose of the pavement management system is to manage the condition of the riding surface of the roads and assist in developing our budgeting and capital works program. It also has an added benefit of addressing the primary concerns of the motoring public. There is a possibility of a cooperative arrangement with the Region of York to add our paved roads to their management system. This would benefit the Township by taking advantage of the existing system at the Region and consequently saving money.



# PROGRAM CHANGE

## 2012

### Program Details:

Program Title:

Position Title:

Department:

Complement Impact:  Job Class:

Duration:  (Exempt, Union or Fire)  
(Permanent FT, Permanent PT or Temporary)

### Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services: \$

Consulting Services: \$

Other: \$

If other, please specify

Subtotal operating expenditures: \$

### Funding Sources:

Water Reserve: \$

Wastewater Reserve: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

**Net Impact to Tax :** \$



## PROGRAM CHANGE

2012

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### **Project Justification:**

Currently when the road patrol is done the information is recorded in a log book and any work that is required is conveyed to the crews and when it is completed it is noted in the diary. The purchase of the Road Manager software will enhance the ability of our Roads Department to efficiently manage our road network maintenance. The data is collected digitally in the truck during the road patrol. Any defects are entered and work orders are generated. Once the work orders are generated they must also be signed off when complete. Specific defects are highlighted depending on time limit requirements of the minimum maintenance standards contained in the legislation. The data is time stamped and can be used in any legal proceedings.





# PROGRAM CHANGE

## 2012

### Program Details:

Program Title:

Position Title:

Department:

Complement Impact:  Job Class:

Duration:  **(Exempt, Union or Fire)**  
**(Permanent FT, Permanent PT or Temporary)**

### Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services: \$

Consulting Services: \$

Other: \$

If other, please specify

Subtotal operating expenditures: \$

### Funding Sources:

Water Reserve: \$

Wastewater Reserve: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

**Net Impact to Tax :** \$



## PROGRAM CHANGE

2012

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### Project Justification:

The purchase of the Fleet Manager software will enable a better tracking of Township vehicles as they perform their duties. The advantage of this will be:

1. Better records for liability claims
2. Better data for efficiency analysis
3. Better customer service in regards to enquiries
4. Identification of areas that require more attention

Fleet manager digitally records the location of the trucks and activities such as sanding, plowing, and repairs. The records are time stamped and suitable for legal proceedings. This also makes it possible to address residents enquiries regarding timing of the snow plow in their area. It will also provide the data necessary to reveal problem maintenance areas by showing frequency of visits. The information that is gathered make further analysis possible regarding process and planning of the maintenance activities.



# PROGRAM CHANGE

## 2012

### Program Details:

Program Title: Cold Creek Conservation Area  
Position Title: Ropes/Maintenance Staff  
Department: Parks, Recreation and Culture  
Complement Impact: 1 Job Class: Exempt  
Duration: 1 year contract (Exempt, Union or Fire)  
(Permanent FT, Permanent PT or Temporary)

### Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$ 28,200  
Materials & Supplies: \$ 400  
Capital (Furniture): \$ -  
Computer Equipment: \$ -  
Contracted Services: \$ -  
Consulting Services: \$ -  
Other: \$ -  
If other, please specify  
Subtotal operating expenditures: \$ 28,600

### Funding Sources:

Water Reserve: \$ -  
Wastewater Reserve: \$ -  
Reserve: \$ -  
Specify Reserve  
Government Subsidy/Grant: \$ -  
Specify Subsidy/Grant  
Other: \$ -  
Specify Source  
Net Impact to Tax : \$ 28,600



## PROGRAM CHANGE

2012

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### **Project Justification:**

The addition of this staff member will allow for a higher level of service for program participants, residents and the general public. With this addition we will expand weekday hours, increase maintenance of the facilities with on-site staff, expansion of programming and increase the level of safety for staff on site.

*Expansion of operating hours:* Under the proposed plan, Cold Creek will now be open from 8:00am to 6:00pm with two staff working seven hour shifts (8:00am to 3:00pm and 11:00am to 6:00pm, each with a one hour lunch break) Monday to Friday. Cold Creek is currently open from 8:30am to 4:30pm. This will allow for more users to access the full potential of the site.

*Increased maintenance of the site:* Over the past year, on-site staff have already begun to take more responsibility with regards to maintenance of the site. Cold Creek staff has begun conducting trail maintenance, grass cutting and trimming and light cleaning of the facilities. Under this expansion staff will continue to perform all of the previously listed duties in addition to equipment maintenance, challenge course inspections and logs and all cleaning associated with the facilities. This will allow for a \$7000.00 savings during 2012 which was budgeted for contractual (cleaning) services.

*Increased programming:* Looking ahead, it is our goal to increase usage of the site during the week. A portion of this will be an increase in the types of programming/activities that we offer. An example of already planned expansion for 2012 is our Maple Syrup Festival. Previously in 2011 we offered a one day maple syrup event, however, for 2012 we have planned a 14 day festival encompassing March break activities and five days of educational programs for school groups culminating in our maple syrup event for the general public.

*Increased level of safety for staff:* While there is no official policy to govern the minimum number of staff on-site at any given time, we will take our cues from several other areas to ensure that our staff are adequately protected during work operations. The Parks section of our department follow a standard operating guideline that sees two staff sent out as a minimum to satellite locations, especially locations as isolated as Cold Creek. Additionally, it is recommended by Challenges Unlimited Incorporated (CUI) as part of their training programs that two staff be on hand when conducting maintenance to the challenge course on site. This position will allow us to bring our standards up to that recommendation and eliminate possible risks to staff and the municipality.

In the end, all of the above factors will contribute to a greater customer experience at Cold Creek Conservation Area and continued growth of the site.



# PROGRAM CHANGE

## 2012

### Program Details:

Program Title:

Position Title:

Department:

Complement Impact:  Job Class:

Duration:  (Exempt, Union or Fire)  
(Permanent FT, Permanent PT or Temporary)

### Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services: \$

Consulting Services: \$

Other:

If other, please specify

Subtotal operating expenditures: \$

### Funding Sources:

Water Reserve Fund: \$

Wastewater Reserve Fund: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other:

Specify Source

**Net Impact :** \$



## PROGRAM CHANGE

2012

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### **Project Justification:**

The Parks, Recreation and Culture Department maintains a series of trails throughout the municipality many of which are not linked. Currently there is no systematic approach taken to the manner in which trails are developed, constructed and maintained. Through agreement with the Oak Ridges Trail Association, the department facilitates the development and maintenance of the section of the Oak Ridges Trail that winds its way through the Township of King.

It is essential that a more unified approach is taken to trail development and maintenance and to the linking of trails throughout the municipality. Linkages create a seamless trail system that residents can use to connect to various parks, facilities and natural amenities in both the older and newly developed areas of the municipality.

The completion of a Trails Study will ensure that a unified approach is taken to trail planning, design, construction and maintenance. The plan will contain: an inventory of current trail location, features and length; linkages and access points; trail head locations; listing of trail amenities and historical significance to the municipality; signage design and placement; mapping that can be used by the trail users; and trail design, construction and maintenance standards.