

Appendix B - Summary of Recommended 2025 Opportunities and Investments

Homes for all								
Department	Division	Request Title	FTEs	2025 property tax levy impact	Annualized property tax levy impact	2025 Capital investment	2025-2028 Capital investment	Description and risk of not moving forward
Planning, Development & Legislative Services	Community Planning	Add an Engineering Review fee to our 2025 fee schedule to cover the costs of a Senior Engineer necessary for reviewing developments, protecting and coordinating regional infrastructure, and expediting housing approvals	1	\$134,000	\$178,000	\$ -	\$ -	<p>This new FTE (Senior Engineer) will address a gap in capacity within the Corridor Development Team necessary to fulfill development review responsibilities. This function was previously carried out in the Design and Construction team, however there is no longer capacity to fulfill this function. The role will create efficiencies in the development review process related to the protection and coordination of Regional infrastructure (Roads, signals, stormwater, etc.), resulting in faster approvals, including housing supply. Risks faced if this FTE is not approved include liability and risk to public safety associated with flooding on both private property and Regional roads.</p> <p>New Regional Engineering Review Fee - of \$1,250, that would be applied in addition to regular fees where an engineering review fee is applicable. This would be relevant to most site plan applications and some additional planning applications. In 2023, the Region charged a review fee for 153 site plan applications. Based on the assumption that the Region will review the same number of site plans, and 80 -100% require a Regional Engineering Review the anticipated additional revenue could range from - \$152,500 - \$191,250.</p>
		Revenue generated - Senior engineer		(\$134,000)	(\$178,000)	\$ -	\$ -	
Community Services	Employment and Income Support	Continue delivering targeted employment services for vulnerable and equity deserving individuals through the Employment Pilot project	5	\$222,378	\$296,504	\$ -	\$ -	<p>Funding to extend the Employment Pilot project as per Council direction by nine months to transition the program to a non-levy program at the Region of Waterloo. Early results of the Pilot are encouraging and will be brought forward to HSC Committee on October 8th. Not extending the Pilot by nine months will result in wind-down, lay-off of 5 FTEs, and fewer employment outcomes in the community. Expansion request: to keep 5 levy funded FTEs for period: Apr 1, 2024 - Mar 31, 2025.</p>

Community Services	Housing Services	Improve WHR insurability, reduce risks and costs associated with escalating premiums through increased efforts to ensure all tenants have and keep tenant insurance	2	\$177,902	\$237,203	\$ -	\$ -	-In order to improve WRH insurability, and mitigate against future insurance premium increases, we need to put focused efforts into ensuring all our tenants have and keep tenant insurance. We are proposing a range of efforts to accomplish this understanding that only approximately 25% of our tenants are required in their lease to have tenant insurance. It is imperative that these additional risk management practices be implemented in order to mitigate against premium increases (\$380k in 2018 to \$1.2 million in 2024) and deductible costs (\$50k per incident) as experienced over the last 7 years, to minimize the losses being experienced (through risk mitigation and controls), and to maintain our insurer for this operation. Expansion request: 2 FTE's, starting April 1st to build out this program and develop necessary tenant relationships and program offerings throughout 2025.
Community Services	Housing Services	Investments to roll out the Plan to End Chronic Homelessness (PECH) through prioritized action	-	\$6,685,000	\$6,685,000	\$ -	\$ -	-The PECH funding, prioritization, and engagement strategy will come forward to CHS Committee on October 8th. Through consultations with the Co-Creator's of the PECH, staff have identified a prioritized list of investments for Council's consideration from 2025-2030 to reach functional zero chronic homelessness. Through the Plan & Budget process, Council will be provided the opportunity to review that list and deliberate on further investment decisions. An initial draft expansion of \$6.7 has been developed that includes investments in rent supplements, Indigenous-focused housing, sector stabilization, extreme weather responses, rental assistance, and contributions to capital reserves for a second Hybrid shelter.
Community Services	Housing Services	Providing vital supports to households at risk of losing their tenancies-1x Housing Asset Administrator; 1x Supervisor, Tenant Relations; and 1x Tenant Access Coordinator	3	\$252,573	\$394,432	\$ -	\$ -	- 1x Housing Asset Administrator-This portfolio is currently understaffed with only 1 FTE directly supporting 29 housing providers (over 3200 unit) and indirectly an additional 30 providers (approx. 2000 units). The requested FTE would ensure that capital repair programs (COCHI, BCAs, capital plans, preventative maintenance etc.) can be overseen effectively and implemented to manage risk, enhance energy programs and improve quality of life for residents. Given the current workload and the pending additional program needs we are not able to meet the program needs. 1x Supervisor, Tenant Relations- After a workload review of this position, it has been determined that on average current supervisors in this role are overcommitted by 25%. In order to meet the needs of staff, maintain services, and move improvement projects forward, an additional supervisor for this team is required. 1x Tenant Access Coordinator - Currently Housing Services supports over 700 households through its rent supplement programs. This program provides subsidies to households in the community through partnerships with private landlords. Currently there are no supports available to these households to maintain their tenancies if they face challenges. This position would be dedicated to providing support to any tenancies that are at risk – keeping residents in their homes.

Climate Aligned Growth

Department	Division	Request Title	FTEs	2025 property tax levy impact	Annualized property tax levy impact	2025 Capital investment	2025-2028 Capital investment	Description and risk of not moving forward
Planning, Development & Legislative Services	Community Planning	Prevent significant delays in meeting corporate climate targets by adding a Climate and Sustainability Program Manager	1	\$126,618	\$147,642	\$ -	\$ -	-This new FTE (Program Manager, Climate and Sustainability) will partially address significant capacity gaps for the Climate and Sustainability Team and will help to advance critical climate initiatives committed to as part of the forthcoming Corporate Climate Action Plan (CorCAP) as well as the Climate Aligned Growth objectives in the Strategic Plan. This position will also provide strategic-level capacity for Council-endorsed strategies, including TransformWR and the Community Climate Adaptation Plan, both of which are extremely under-resourced. Risks faced if this FTE is not approved include significant delays in the implementation of corporate and community plans and a greater likelihood that corporate and community climate targets will not be met. If targets are not met, both the corporation and the community are exposed to greater financial and physical risks associated with extreme weather and lagging behind in the energy transition.
Engineering and Environmental Services	Design & Construction	Invest in the resources needed to delivery Water, Wastewater, and Waste Management Capital programs by funding 2 additional project managers through capital	2	\$ -	\$ -	\$ -	\$ -	-Additional resources are required to support the delivery of the Water, Wastewater and Waste Management Capital Programs. At current staffing levels, Environmental project managers will be above 100% committed, resulting in insufficient resources to deliver the Water, Wastewater and Waste Management Capital Programs as currently planned. These positions will be funded from capital with no levy impact.
Engineering and Environmental Services	Facilities and Fleet Management	Use capital to fund an energy student who will support climate related grant applications and data analysis	1	\$ -	\$ -	\$ -	\$ -	-The Energy student supports the energy team in reviewing and applying for grants and funding opportunities to support the Region's climate action initiatives. This work offsets the sometimes, costly, upgrades needed on buildings to support the Region's carbon goals. They help to analyze data from existing buildings to help determine actions for improvement or correction.
Engineering and Environmental Services	Waste Management	Invest in the temporary positions needed to implement the Council approved automated cart collection program (18 temporary for 18 months)	18	\$1,615,000	\$1,538,000	\$ -	\$ -	-Additional resources are required to plan, implement, and monitor the communication and roll-out of the new Council approved automated cart collection program that will commence in March 2026. The scope of the roll-out is significant and cannot be undertaken successfully with the existing resourcing complement while continuing to administer the existing waste collection contract. The transition to carts as the primary methodology of waste collection and the introduction of a 4-day collection schedule will require significant promotion, education and on the ground community outreach, beginning in 2025, as the changes will impact a minimum of 160,000 households across the Region.

Engineering and Environmental Services	Waste Management	Invest the permanent positions needed to implement the Council approved automated cart collection program (2 permanent)	2	\$174,000	\$218,000	\$ -	\$ -	- Additional resources are required to plan, implement, and monitor the communication and roll-out of the new downtown waste collection program. As downtowns are transformed into destinations, area municipalities are striving for a look and feel which using carts for waste collection can support. Downtown businesses will need to be supported through the change and on an ongoing basis to support compliance of the program and to support the businesses distinct needs.
Transportation Services	Transportation	Improve the transportation network through optimization and operational efficiency of traffic signals. Support the implementation of Miovision to improve traffic flow and support decision making by funding 3 Traffic Systems Management Analysts	3	\$335,257	\$383,439	\$ -	\$ -	-The industry standard is to have one analyst for every 50 traffic signals in order to design, operate, and maintain each signal to a reasonable standard. At present, each analyst at the Region of Waterloo is responsible for 105 traffic signals and this resourcing shortage makes puts pressure on the Region's ability to ensure all of our traffic signals are designed and operating optimally. The implications of not approving the requested 3 new Traffic Systems Management Analyst FTEs are as follows: 1. The response rate to public inquiries will continue to decline as the number of inquiries continue to increase. For example, the 5-year average for public inquiries has been around 375 cases per year and this has been steadily climbing. 2. The Traffic Systems Management team will not be in a position to ensure that all traffic signals are operating as efficiently as possible, including provisions to pursue operational improvements required to achieve the mode share targets and the TransformWR climate goals, increase transportation safety for most vulnerable, make mobility more efficient and attractive for pedestrians, cyclists, and transit riders. For example, the Region is currently running Leading Pedestrian Intervals at 60 locations around the Region and is intending to expand to around 100 additional suitable locations. However, this work has been slowed by a lack of resources available to complete the design and implementation. Similar examples include other traffic signal improvements for pedestrians (such as increased walk times), cyclists (such as better responsiveness for approaching cyclists), and transit riders (such as more and better transit signal priority features). 3. The Region will not be in a position to fully leverage the Miovision Advanced Transportation Management System (ATMS) input into the planning and operational decision-making in the Region. The Region has committed to significant investment in the Miovision system which is a very powerful tool in helping staff ensure that traffic signals are operating in the most safe and efficient manner, essentially optimizing the extensive infrastructure investments the Region has already made. Without more staff resourcing available, the Traffic Systems team will continue to struggle to realize many of the powers of Miovision.

Transportation Services	Transportation	Enhance the productivity and efficiency of Transportation Operations by adding four students to the staffing compliment	1.3	\$20,004	\$20,004	\$ -	\$ -	-The proposal for 2025 aims to enhance the Region of Waterloo's Transportation Operations division's productivity and efficiency by adding four students to the staffing compliment. Two students will be assigned to the North Patrol Operations Yard and two students will be assigned to the South Patrol Operations Yard. The addition of the four students will play a crucial role in meeting the escalating maintenance responsibilities within Regional Right-of-ways. The students will be utilized to augment our operations teams and assist with general routine maintenance activities such as vegetation trimming, debris collection, and vehicle transferring. The students will also provide support for traffic control and complete minor asset inspections. The provision of students to complete low risk tasks, will allow the Region to optimize its existing technical expertise to higher risk duties such as ditch maintenance, guard rail inspection and maintenance, shoulder maintenance, etc.
Transportation Services	Transportation	Improve communications and engagement with the public on Regional Transportation services and initiatives by investing in a Transportation Communications Specialist	1	\$75,634	\$110,276	\$ -	\$ -	-The addition of 1 new Communications FTE is required to meet significant growth in calls for service and engagement regarding a growing transportation network. For example the new communications FTE will support the technical team as it responds to growing requests such as new noise walls, all way stops, red light cameras, pollinator gardens, wildlife crossings, new roundabouts, new traffic signals (and/or modifications to the existing infrastructure), new buggy lanes, connected bike infrastructure.
Transportation Services	Transportation	Invest in an Engineering Technologist for Corridor Management to keep pace with the processing of Municipal Consent and Work Permit applications that continue to increase as the Region experiences high growth	1	\$79,883	\$126,156	\$ -	\$ -	-The addition of 1 Corridor Technician is required to keep pace with the processing of Municipal Consent and Work Permit applications that continue to grow as the Region experiences high growth. In 2023, 1517 work permits and 361 municipal consent applications were processed by 5 staff (equates to 375 per person). However, current field inspection work related to work permits is only able to occur based on complaints. Service level expectations require 4 inspections per work permit to ensure approved work is captured and carried out as planned, which would equate to 5 visits per day, per staff. In order to maintain the current permit application processing service level, and to include necessary field visits, adding 1 staff would reduce the number of site visits to 4 per day per staff.
Transportation Services	Transit Services	Invest in critical Core Network improvements in response to growth in ridership and to reduce overloads system-wide: Core Network Growth Management	16	\$648,000	\$1,908,000	\$ -	\$ -	-Critical core network improvements in response to growth in ridership and reduce overloads system-wide (e.g., local and express network service and schedule consistent all-day, introduction of late evening service on weekends, matching 302 ION Bus to 301 ION LRT service and schedules all day, every day, all year.)
Transportation Services	Transit Services	Invest in Customer-Driven Demand-Responsive Operational Adjustments	15	\$599,000	\$1,762,000	\$ -	\$ -	-Starting in January 2025. Unprecedented ridership demands and major construction-related detours impact run-times, schedule adherence, and connections. In-year adjustments, such as adding more service on high demand routes experiencing overloads to respond to demands on system are now critical for effective customer service response and maintaining public trust in transit reliability.

Transportation Services	Transit Services	Improve Mobility Plus services including late night service	2	\$135,000	\$397,000	\$ -	\$ -	<p>MobilityPLUS continues to see increasing demands for service. Continued investment is necessary to improve capacity to better meet the growing service demand, minimize unmet trips, improve customer experience, and strive to go beyond the requirements outlined in the Accessibility for Ontarians with Disabilities Act.</p> <p>Over the next five years, GRT is seeking to move towards a Family-of-Services (FOS) approach, which integrates existing services as well as potential new options, such as micro-transit. However, to integrate services, MobilityPLUS must have the technological capacity to support operations and service delivery.</p>
Transportation Services	Transit Services	Increase the level of support staff in response to increased GRT ridership	24.34	\$2,413,565	\$3,203,439	\$ -	\$ -	<p>With an increase in ridership and record numbers of customer inquiries, additional staff resources are needed to provide safe and efficient transit services. This expansion request includes necessary roles such as increased Auto Service Attendants, Operation Supervisors, a Security Investigator, and support for data analytics, customer service, system administration and other core supports needed to provide service.</p>

Equitable Services and Opportunities

Department	Division	Request Title	FTEs	2025 property tax levy impact	Annualized property tax levy impact	2025 Capital investment	2025-2028 Capital investment	Description and risk of not moving forward
Community Services	Children's Services	Increase staffing resources needed to meet CWELCC's financial and accountability requirements and regional growth targets. No levy impact.	3	\$ -	\$ -	\$ -	\$ -	As the Consolidated Municipal Service Manager for Child Care, Children's Services is responsible for leading implementation of the Canada-wide Early Learning and Child Care (CWELCC) program in Waterloo Region. Funding to support this is expected to be \$209M in 2025. Additional staffing resources are needed to implement this transformational program in Home Child Care. The staffing resources for Children's Services Administration will be permanent and will ensure that ongoing financial, growth targets, and accountability requirements associated with CWELCC are met. The additional Home Child Care staff will support both prospective caregivers and families who are currently on waitlists to provide/access child care. Staffing resources will be funded through 100% Provincial funding, with no cost-share required and no impact to the Levy. This is based on the assumption that Provincial funding to support these expenses will be consistent with 2024 levels or will increase in 2025.
Planning, Development & Legislative Services	Council & Admin Services	Expansion of ASE program (No levy impact, revenue will offset the costs)	15	\$ -	\$ -	\$ -	\$ -	This expansion is for the continued implementation of the ASE Program as outlined in the detailed business case presented to Council. This is a major program to improve citizen, pedestrian, and the safety of children within the community by adjusting driver behaviours to reduce speeds and prevent major injuries. The program will self-finance and any extra revenue will go into safety programs. Staff are currently implementing the first stage of the plan.

Public Health & Paramedic Services	Health Protection and Investigation	Invest in 2 additional Public Health Inspectors (PHI) and 1 additional Information Assistant (IA) needed to address areas of high risk to the region and meet associated provincial regulatory requirements	3	\$82,189	\$109,585	\$ -	\$ -	<p>Additional Public Health Inspectors (PHIs) and Information Assistants (IAs) are required to meet Provincially mandated program requirements related to: Food Safety; Safe Water (drinking water and recreational); Rabies Control; Infection Prevention and Control, Communicable Disease Control and Outbreak Management; Health Hazard Response; Vector-Borne Diseases (e.g. West Nile Virus, Lyme Disease). To support the work of Inspectors, Information Assistants ensure accurate and efficient reporting into mandatory Provincial databases and ensure critical workflows are initiated, enabling inspectors to spend significantly more time in the field.</p> <p>As a result of significant increasing pressures (e.g. continual growth in the number of mandatory inspections and absorbing increased responsibilities following the pandemic), Public Health has implemented a risk-based prioritization framework to ensure existing resources are focused on higher risk inspections. Currently, The Region of Waterloo has the lowest number of inspectors per population when compared to other similarly sized health units. With continued growth in population and service demands, Public Health is approaching the threshold of not being able to address high risk areas moving forward.</p> <p>Given the very challenging fiscal climate, Public Health is requesting half of the recommended increase in Public Health Inspector and Information Assistant complement for 2025 budget; that is, 2.0 FTE of Public Health Inspectors and 1.0 FTE of Information Assistant.</p>
Public Health & Paramedic Services	Paramedic Services	Proceed with the addition of two 12-hour units (half of the Council approved 2025 PSV Master Plan expansion of four 12-hour units) - to address increasing 911 call demand, offload delay pressures, and staffing challenges that lead to periods of zero or reduced ambulance availability	16	\$356,833	\$1,220,726	\$903,740	\$903,740	<p>Paramedic Services continues to experience high 911 call demand, offload delay pressures, and staffing pressures such as occupational stress injuries that lead to periods of zero or reduced resource availability. Some metrics are starting to improve due to previous PSV Master Plan enhancements, but Code Reds/Yellows continue to create risk for the Region. Ongoing service enhancements are required to ensure that PSV can continue to meet increasing service demands. This service enhancement request recognizes the current fiscal and budgetary pressures but is not in line with the current Paramedic Services Master Plan high growth scenario that calls for four (4) 12-hour units to be added in 2025.</p>
Public Health & Paramedic Services	Paramedic Services	Increase the region's paramedic services relief levels to reduce overtime costs (resulting in net savings), and align with other similar sized services in Ontario - 8 FTE paramedic positions	8	\$495,498	\$580,158	\$ -	\$ -	<p>An analysis of the Paramedic Services 911 Deployment commitments compared to the multiple reasons for paramedics being absent from work shows that the current relief rate for Paramedic Services is incorrect. Increasing the PSV Relief Rate to 1.5 would result in a decrease in down staffing, a decrease in overtime costs, and put Region of Waterloo Paramedic Services' staffing relief rate more in line with that of other similar sized services in Ontario. With a calculated 65% Return on Investment, replacing consistently incurred overtime spend with these 8 additional FTE's would allow us to better reach our service targets while saving a net 646K on overtime costs (projected for 2024) in 2025.</p>

									The request is to add 8 FTE paramedic positions (4 PCP, 4 ACP) to get our 2024 master plan enhancement to the 1.5 relief rate.
Community Services	Senior Services	Fund the municipal contributions required to increase the Homemaking and Nursing Services program as part of the provincial cost share program	-	\$25,000	\$25,000	\$	-	\$	-The HNSA program serves vulnerable adults, older adults and families to support independence and long-term housing stability. The HNSA program is legislated under the Homemakers and Nurses Services Act R.R.O. 1990, Regulation 634 Amended to O. Regulation 174/95. HNSA is a claims based discretionary program that is capped and cost-shared on an 80/20 basis between the province and municipalities. High demand and economic factors have resulted in higher fees for service contracts requiring the Region to reduce service hours to remain within budget. The province has committed to increase the funding target by \$100,000 to ensure program operates at full capacity. Funded through an 80/20 cost share, this service expansion request will support the municipal contribution of 20% which is required by the Province.
Community Services	Immigration Partnership	Increase staffing capacity to deliver the Immigration Partnership's regional strategy by 3.6 FTEs. No levy impact.	3.6	\$	-	\$	-	\$	-The Immigration Partnership requires increased staff capacity to deliver on the 2025-2030 regional strategy for building community through immigration. The additional FTEs will support the expanded work of this community partnership and provide employment equity to the Immigration Partnership's (mostly) racialized part time staff members.
Community Services	Seniors' Services	Reduce overtime costs and keep both residents and staff safe at Sunnyside Home by funding the 5% of provincial cost share funds needed to hire High Intensity Needs PSWs to fill shift vacancies	8.5	\$36,673	\$36,673	\$	-	\$	- To keep both residents and staff safe, one on one staffing is regularly required for residents with high-risk behaviours, especially following a new admission. One on one staffing for behavioural management in long term care is eligible for provincial funding on a cost recovery basis through the Ministry of Long Term Care's (MLTC), High Intensity Needs Funds (HINF). The Province funds 95% of the cost and the Region covers 5%. The backfill for 1:1 staff is not an eligible expense, and the expectation is that savings in overtime costs being incurred will offset this incremental cost. On average, Sunnyside Home could have 5 or more residents on one-to-one support at a time, requiring approximately 100 extra shifts to be scheduled per week. This takes away from the existing staff pool needed to fill regular vacancies in the home and results in increased overtime costs and some shifts being left open. The compounded impact of staff consistently being asked to work overtime or working short is that they are more likely to experience burnout. This ultimately has negative consequences for the residents, for the staff and for the Home. If not approved, staffing required for one-on-one care will continue to be accessed from the regular staff pool. This will lead to increased staff shortages, inability to fill regular shifts due to vacations or illness and increased overtime costs to maintain staffing levels.

Resilient and Future Ready Organization

Department	Division	Request Title	FTEs	2025 property tax levy impact	Annualized property tax levy impact	2025 Capital investment	2025-2028 Capital investment	Description and risk of not moving forward
Corporate Services	Information Technology Services / Treasury / Corporate Finance	3 Co-op students to provide for capacity to support increased growth across the Region	3	\$82,855	\$130,228	\$ -	\$ -	-The addition of 3 student FTEs to the Corporate Services department supports the critical need for staff coverage during peak seasons and absences. These positions will improve service and reduce support wait times for all users of ITS and Accounts Payable and Receivable services. These positions also provide capacity to ensure permanent staff are available for urgently needed major projects and upgrades. Finally, these students provide the opportunity to partner with post-secondary institutions to create a pipeline of highly skilled and attractive candidates for future recruitments, especially in difficult to recruit technical positions. The implication of not approving this expansion includes continued degraded services for users, inadequate coverage in peak seasons, negative impacts on projects and upgrades, and continued challenges in recruitment.
Corporate Services	Information Technology Services	2 ITS Support Consultant (Help Desk) (R00883) to provide for capacity to support increased growth across the Region	2	\$141,531	\$213,247	\$ -	\$ -	-The addition of 2 FTEs to address the increased need for day-to-day end user technical support to secure, upgrade and provide ongoing maintenance & troubleshooting for all end user devices. Without this additional front line support users will experience periods of time where they cannot work while waiting for help from ITS. Without ensuring proper maintenance, user devices throughout the Region are at risk of being out of date, unpatched and unsupported from both a cyber security and usability perspective. One unsecured end user device can put the entire Region at risk. Lack of access to secure and supported end user devices will negatively impact service delivery across the Region.
Corporate Services	Treasury Services	1 Procurement - Procurement Specialist (R01115) to provide for capacity to support increased growth across the Region	1	\$62,479	\$124,959	\$ -	\$ -	-The addition of 1 FTE to support increased Procurement work as a result of growth across the Region (increased number of bids and tenders, pcards, resource/supplies purchases for staff and projects). The procurement team is operating above current capacity, having decreased by 2 FTEs over the past 10 years. Procurement has implemented operational efficiencies to increase capacity over this time; example a digitized bids and tender system and has ranked in the top 3rd of procurement costs amongst its MBN Canada Comparators. Without this additional FTE, service levels will decrease, divisions will experience longer turn around and award time for procurements for critical projects across the Region.
Corporate Services	Treasury Services	1 Finance Clerk II (Accounts Payable) (R00074) to provide for capacity to support increased growth across the Region	1	\$39,903	\$79,805	\$ -	\$ -	-The addition of 1 FTE to support increased Accounts Payable work as a result of growth across the Region resulting in increased number of payments and increased number of sensitive urgent requests. Team is operating above current capacity and over the past 10 years staff complement has decreased by 1 FTE in that time. The Accounts payable team is a targeted group for attack from cyber criminals and therefore needs additional capacity to support the additional rigor required to ensure all requests are legitimate, validated and approved to protect the Region from fraud.

								Accounts Payable has looked for and implemented operational efficiencies to increase capacity over time, previously implemented a digitized accounts payable system and has ranked in the top 3rd of accounts payable costs amongst its MBN Canada Comparators. Without this additional FTE, service levels may decrease resulting in longer payment times for invoices and an increased risk of fraud.
HR	Labour Relations and Emergency Management	<p>Strengthen the Region's operational readiness and continuity in the event of natural disasters or cybercrime- 1 temporary (24-month) FTE Emergency Management and Business Continuity Specialist</p> <p>Implement a cloud-based business continuity software program to mitigate risks associated with cyber-attacks and inefficiencies associated with dated systems</p>	1	\$194,526	\$223,646	\$ -	\$ -	<p>-As the number of natural and person-made emergencies/disasters impacting Waterloo Region increase (i.e., weather emergencies, cybercrimes etc.), business continuity plans are needed to limit potential disruptions to the services the Region offers. Investing in business continuity has proven to reduce critical service downtime, provide a focused operational redeployment plan, and significantly reduce financial loss in the wake of disaster response and recovery. Current staffing resources cannot support the level of attention required for this program along with increased Emergency Management compliance and other legislative programming demands. Investment in a full-time resource ensures an ongoing operational state of readiness and organizational resilience by protecting critical assets, providing critical services, and supporting the community in times of potential crisis. This position is temporary for up to 24 months.</p> <p>The 2024 emergency management compliance exercise highlighted Regional services, including essential services, that are at risk of disruption in the event of a cyberattack. Regional business services are reliant on hundreds of software applications and vendors with decentralized technology, support teams and networks. This investment to update business continuity tools and move from an "on-prem" and paper-based system to a cloud-based business continuity software program is critical to ensuring quick collaboration across our diverse programs and teams, and readily available access to services, personnel integration, and real time data to facilitate response and recovery.</p>
Planning, Development & Legislative Services	Council & Admin Services	Hire 2 temporary bylaw officers to assist Licensing and Enforcement Services in response to the complexity and increased supports required for encampments - one year extension (contracts are due to expire in July 2025)	-	\$80,000	\$160,000	\$ -	\$ -	-Two temporary bylaw officers were added to assist Licensing and Enforcement Services in recognition of the complexity and increased supports required for encampments. Risks of not extending the existing contracts include limiting the ability of the Region to meet core legislated and regulatory requirements for the following: licensing taxis, salvage yards and pawn shops, responding to waste complaints, Giant Hogweed, water usage enforcement, and other mandated duties directly related to public safety.
Planning, Development & Legislative Services	POA Admin & Prosecutions	Meet Regional obligations under the MOU with the Ministry of the Attorney General and leverage all associated revenues by increasing Region's	2	\$199,000	\$199,000	\$ -	\$ -	-The Court Clerk/Monitor (CC/M), is a critical position providing in-court support as a liaison to the presiding Justice of the Peace, maintaining decorum in the courtroom, arraigning and swearing in parties to the proceedings, as well as creating and certifying accurate and complete recordings of all court proceedings. Two additional CC/M are essential to enable the POA Court to continue to provide public facing critical, mandated and legislated in-court support services. Failure to provide legislated in-court support could result in failing to meet our obligations under the Memorandum of Understanding

		<p>compliment of Court Clerk's/Monitors by 2.0 FTEs</p> <p>Increase the Region's compliment of Prosecutors by 1.0 FTE to meet our obligations under our MOU with the Ministry of the Attorney General and avoid a significant loss of revenue</p> <p>Increase the Region's compliment of Prosecutions Clerks by 1.0 FTE to meet our obligations under our MOU with the Ministry of the Attorney General and avoid a significant loss of revenue</p> <p>Fund operating cost increases needed to meet our obligations under our MOU with the Ministry of the Attorney General</p> <p>Anticipated revenue at 80% collection rate</p>	1	\$115,057	\$150,392	\$-	\$-	<p>with the Ministry of the Attorney General, a significant reduction and loss of revenue, charges being dismissed due to delay arguments and loss of confidence in the justice system. Court cannot proceed unless a CC/M is physically in the courtroom.</p> <p>-A complement of 5 Prosecutors is not sufficient to handle a growing full court schedule (two courts running daily). Although these resources have managed to date, due to increased judicial resources, the number of court appearances is expected to increase by up to 40 per cent and therefore additional prosecutors are required. Failure to provide adequate legislated in-court support could result in failing to meet our obligations under the Memorandum of Understanding with the Ministry of the Attorney General, a significant reduction and loss of revenue and charges being dismissed due to delay arguments.</p> <p>- With a full court schedule for 2025 we anticipate the volume of charges for prosecution to substantially increase. This significant increase has a corresponding impact on the workload of the Prosecutions Clerks who maintain the files and have no additional capacity. Preparing and maintaining files has also become increasingly more complex for the existing complement of 3 Prosecutions Clerks. Failure to provide legislated in-court support could result in failing to meet our obligations under the Memorandum of Understanding with the Ministry of the Attorney General, a significant reduction and loss of revenue and charges being dismissed due to delay arguments.</p> <p>-This expansion covers operating resources and administration fees necessary (crown prosecution fees, postage, NFDD, law society fees etc.) for expanding the Region's Prosecutor's Office to meet our obligations under our MOU with the Ministry of the Attorney General.</p>
Engineering and Environmental Services	Facilities and Fleet Management	Support the addition of 1 Maintenance worker for Sunnyside Home offset by costs previously incurred through the use of external contractors	1	\$-	\$-	\$-	\$-	-Spending to complete on demand painting and other maintenance activities around Sunnyside Home through contractors is \$135,000 annually and must be completed quickly to avoid vacancy losses as regulated by the Ministry. With the addition of a Maintenance Worker at Sunnyside these tasks can be completed by Regional staff at a lower rate and within Sunnyside's schedule. Costs for this additional staff person would be offset by lowering contractor costs for required to refresh residents' rooms.
Engineering and Environmental Services	Facilities and Fleet Management	Support the addition of 1 Fleet Outfitter supporting WRPS and PSV offset by costs previously incurred through external sublet charges	1	\$-	\$-	\$-	\$-	-This position will support vehicle decommissioning as vehicles are taken out of service. De-commissioning used to be completed by a 3rd party, but cost escalations have become unreasonable. Delays in de-commissioning also impact the recoverable value of the vehicle through auction. Costs for this position will be offset by reduced 3rd party sublet costs.

Engineering and Environmental Services	Facilities and Fleet Management	Accounts Assistant position for Facilities Management to ensure timely processing of invoices	1	\$86,000	\$86,000	\$ -	\$ -	- Even with efficiencies related to the AP imaging system implementation, additional capacity is required to ensure timely processing of invoices. Without an additional position, we would not process invoices on time for Finance to pay within the 30-day service level.
Engineering and Environmental Services	Facilities and Fleet Management	Invest in a management student to support Facilities Management Initiatives (funded by capital projects, no net levy impact)	1	\$ -	\$ -	\$ -	\$ -	- The Facilities Management student supports the accommodations coordinator role. This student helps ensure furniture related work orders are completed during holidays and supports the Facilities drawing management initiatives. The students ensures that the workorders continue to get completed during vacations and supports staff wellness by moving forward with work while others are off or busy.
Community Services	Seniors' Services	Invest in an Employee Wellness and Peer Support Program for Senior's Services staff	1	\$256,000	\$249,000	\$ -	\$ -	- Based on the successful model adopted in Paramedic Services, the proposed Employee Wellness and Peer Support Program seeks to support an organizational culture that promotes and protects the mental health of all team members, and improves workforce productivity, recruitment and retention. The Employee Wellbeing and Peer Support initiative is based on an evidence-based approach to support psychological safety in the workplace and in response to an alarming number of incidents of workplace violence, workplace injuries, race and gender-based harm and psychological stress/trauma. A review of disability claims and sick time demonstrates that spending on mental health has grown over the last few years, and it's not expected to slow down. This is indicative of trends in the health sector where psychological distress continues to remain prevalent among direct care health care workers, highlighting the need for ongoing and targeted supports to mitigate long-term mental health issues and the high organizational cost associated with it.
Planning, Development & Legislative Services	Legal Services	Reduce legal counsel costs by replacing more costly external legal consultation with an internal Real Estate/ Commercial Solicitor	1	\$114,528	\$149,592	\$ -	\$ -	- The Region currently incurs an average of \$800k per year on external legal counsel fees, with hourly rates ranging from \$400 to \$700. In contrast, the hourly rate for our internal solicitor is approximately \$110.
Planning, Development & Legislative Services	Legal Services	Reduce legal counsel costs by replacing costly external legal consultation with an internal Legal Assistant	1	\$83,865	\$108,404	\$ -	\$ -	-

Total 2025 Proposed Service Expansions	193.4	\$14,079,956	\$19,364,047	\$1,717,126	\$2,148,558
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