

Town of East Gwillimbury

New Staff Request Summary - Growth-Related - 2024 Budget

DEPARTMENT	POSITION STATUS	PROJECT DESCRIPTION	FTE	Salaries	Benefits	Other Operating Costs	Total Operating Costs	Funding Offset	Capital Costs	Total Impact	ESTIMATED IMPACT		
											Tax Levy	%	
PENDING FOR CONSIDERATION													
NS-001	Bylaw	FTE	Bylaw and Licensing Administrator	1.00	66,655	21,032	600	88,287	10,000	1,800	78,287	78,287	0.27%
NS-002	CIES - WWW	FTE (2)	Water/Wastewater Operator	2.00	175,776	52,614	2,600	230,990	230,990	3,600	-	-	-
NS-003	CIES	FTE (2)	Roads Operator/Labourer	2.00	159,970	52,396	4,000	216,366	-	3,600	216,366	216,366	0.73%
NS-004	CPRC	Conversion	Recreation Coordinator	1.00	73,329	21,971	1,750	97,050	33,000	-	64,050	64,050	0.22%
NS-005	FIN	FTE - HALP	Financial Analyst (Partial for HALP)	1.00	88,779	28,334	3,100	120,213	120,213	1,800	-	-	0.00%
NS-006	HR	FTE	Human Resources Associate	1.00	73,239	24,558	2,600	100,397	-	1,800	100,397	100,397	0.34%
PENDING TOTAL				8.00	637,748	200,905	14,650	853,303	394,203	12,600	459,100	459,100	1.56%

2024 STAFFING DETAIL FORM

NS-001

Position Title: Bylaw and Licensing Administrator

Department/Branch: DS - Bylaws

OVERVIEW/DESCRIPTION

Provides administrative support to the bylaw enforcement branch.

ANALYSIS OF ALTERNATIVE APPROACHES

This position reports to the Manager of Bylaw Enforcement Services. The key duties are to assist with administering the Administrative Penalty System (APS), which include the appointment and duties of Screening Officer. Other duties and responsibilities include providing customer care excellence in assisting the public with general bylaw inquiries, creating enforcement case files, administration of the parking program, reviews pool and sign permit applications and reviews all business licensing applications.

IMPLICATIONS

Contributes to programs and services for a safe, accessible and livable community. The addition of one (1) Bylaw and Licensing Administrator will move the current hybrid ECSS and Bylaw administrator coordinator role to a dependant administrative support to the bylaw enforcement services enabling the current role to be allocated solely to ECSS. This role will include the position of Screening Officer and provide administrative support to the APS program while enabling staff to manage increased workload and responsibility.

COST AND BENEFIT ANALYSIS

Operating Costs

	Full Year	
Hours Per Week	35	
Proposed Salary Band	4	66,655
Estimated Benefit Cost		21,032
Contract Support/Staff		
Professional Development		
Memberships		
Uniforms	\$	-
Mileage	\$	-
IT Software Licensing - Annual Cost	\$	600
Total Operating Cost	\$	88,287

Capital Costs

Furniture & Standard Desktop		
Computer Hardware/Software Beyond Standard	\$	1,800
Total Capital Cost	\$	1,800
Total Current Year Cost	\$	90,087

Funding Source

Existing Funding	\$	-
Other - Capital Hardware	\$	1,800
Development Fees	\$	-
Tax Rate	\$	78,287
Other - Additional Bylaw Revenue	\$	10,000

Total Funding \$ 90,087

2024 STAFFING DETAIL FORM

NS-002

Position Title: **Water/Wastewater Operator x2**

Department/Branch: **CIES - Water / Wastewater**

OVERVIEW/DESCRIPTION

Two additional licensed Water/Wastewater operators will provide the necessary resourcing for the operations, monitoring and maintenance of the Town's Drinking Water Systems and Wastewater infrastructure, including fulfilling the Town's regulatory requirements. The last water/wastewater operator position was added in 2014, and since that time the Town's water and wastewater infrastructure has increased by approximately 34% to 169 Km for watermain and 58% in sewer main (totaling 105 kilometers). Two full time equivalent (FTE) resources are required to address this significant network growth to maintain service levels. One position offsets funds that have been expended by using a contracted resource which has typically required \$70-\$100K per year. These two position would report to the Supervisor, Water/Wastewater.

ANALYSIS OF ALTERNATIVE APPROACHES

CIES Operations continues to rely on the Shamrock Model to balance and optimize FTE staff with contracted services. These two position would address internal resource requirements to support meeting MECP water and wastewater regulatory requirements.

IMPLICATIONS

Water and wastewater infrastructure have regulatory requirements that must be maintained throughout the systems. The Town has experienced significant growth, increasing the number of assets that are required to be operated and maintained.

COST AND BENEFIT ANALYSIS

Operating Costs

	Full Year	
Hours Per Week	42	
Proposed Salary Band	5	175,776
Estimated Benefit Cost		52,614
Contract Support/Staff		
Professional Development		
Memberships		
Uniforms	\$	1,400
Mileage	\$	-
IT Software Licensing - Annual Cost	\$	1,200
Total Operating Cost	\$	230,990

Capital Costs

Furniture & Standard Desktop		
Computer Hardware/Software Beyond Standard	\$	3,600
Total Capital Cost	\$	3,600
Total Current Year Cost	\$	234,590

Funding Source

Existing Funding - <i>Contracted resource expended</i>	\$	87,888
Rate Supported Funding	\$	143,102
Other - Capital Hardware	\$	3,600
Development Fees	\$	-
Tax Rate	\$	-

* 2 positions

Total Funding \$ 234,590

2024 STAFFING DETAIL FORM

NS-003

Position Title: **Roads Operator/Labourer (2)**

Department/Branch: **CIES - Roads**

OVERVIEW/DESCRIPTION

Operator/Labourer. Two (2) Positions for Winter Maintenance and Summer Operations

CIES Road Operations branch is required to meet the year round regulatory Minimum Maintenance Standards and has done so with a complement of 7 FTE Operators/Labourers plus one Hybrid operator (Shared resource CIES/CPRC) for the winter months. As reported to Council through our 2023 annual winter operations update report, continued urban growth since 2018 has generated an additional 32.5 lane kilometers of roads and 25 kilometers of sidewalks, which is equivalent to one urbanized road route and one sidewalk route. Although levels of service expectations are marginally being met, with annual growth service levels will become incrementally more difficult to achieve without the additional resources. Further, supervisory staff are often being deployed to the field to cover front line shortages which directly impacts essential operational oversight of a major front facing essential service. The two additional Operators will provide necessary year round resourcing to maintain the right of ways with functions including; ditching, boulevard cutting, brush clearing, asphalt patching, inspections, sign maintenance, drainage, road/sidewalk maintenance, winter maintenance etc.

During the winter, these positions will allow for an additional route for roads as well as an additional route for sidewalks to maintain our service levels. Until growth again requires the addition of new resources in the future. During the summer, the additional resources will ensure crews are adequately staffed to cover vacation and lieu time accumulated by staff for winter maintenance activities as well as provide the necessary resources to address network growth.

ANALYSIS OF ALTERNATIVE APPROACHES

CIES, as reported to Council, continues to rely on the shamrock delivery model including a balanced blend of Town and contracted resources. Given the continued urbanized growth, there is a need for year round maintenance resourcing. Contracted resources for both winter and summer operations could be obtained but the two proposed Town year round resources are the most cost effective and efficient approach to address the resource gap realized through network growth. Further, FTE town resources offer the flexibility to use these resources for any and all work activities that are required as opposed to hiring a contractor for specific activities.

IMPLICATIONS

Road maintenance and operations are highly regulated by O Reg. 239/03 (Minimum Maintenance Standards) which includes both winter and summer operational obligations and required service levels. Urbanized community development since 2018 has continued without adding year round staff resourcing which incrementally over time negatively impacts the Town's ability to meet these standards and expected levels of service.

COST AND BENEFIT ANALYSIS

Operating Costs

	Full Year
Hours Per Week	42
Proposed Salary Band	4 159,970
Estimated Benefit Cost	52,396
Contract Support/Staff	
Professional Development	
Memberships	
Uniforms	\$ 2,800
Mileage	\$ -
IT Software Licensing - Annual Cost	\$ 1,200
Total Operating Cost	\$ 216,366

Capital Costs

Furniture & Standard Desktop	
Computer Hardware/Software Beyond Standard	\$ 3,600
Total Capital Cost	\$ 3,600
Total Current Year Cost	\$ 219,966

Funding Source

Existing Funding	\$ -
Other - Capital Hardware	\$ 3,600
Development Fees	\$ -
Tax Rate	\$ 216,366

* 2 positions

Total Funding	\$ 219,966
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2024 STAFFING DETAIL FORM

NS-004

Position Title: **Recreation Coordinator**

Department/Branch: **CPRC**

OVERVIEW/DESCRIPTION

Oversees the development and delivery of various program areas including: Youth, Senior/Adult, fitness, sport and summer camps, community consultation and outreach; planning, implementation and evaluation of programs; advertising and promotion; market research; recruitment, training and direct supervisor of part time staff. This is due to the anticipated demands with the HALP.

ANALYSIS OF ALTERNATIVE APPROACHES

Currently this is a contract position. This would be elevating to full time.

IMPLICATIONS

This is to help support the growth with the HALP coming on line and the increase in customers and residents to the area.

COST AND BENEFIT ANALYSIS

Operating Costs

		<u>Full Year</u>
Hours Per Week	35	
Proposed Salary Band	5	73,329
Estimated Benefit Cost		21,971
Contract Support/Staff		

Professional Development	\$	500
Memberships	\$	250
Uniforms	\$	500
Mileage	\$	500
IT Software Licensing - Annual Cost		
Total Operating Cost	\$	97,050

Capital Costs

Furniture & Standard Desktop		
Computer Hardware/Software Beyond Standard		
Total Capital Cost	\$	-
Total Current Year Cost	\$	97,050

Funding Source

Existing Funding - *Part time staffing, Various locations* \$ 33,000

Other -	\$	-
Development Fees	\$	-
Tax Rate	\$	64,050

Total Funding \$ 97,050

2024 STAFFING DETAIL FORM

NS-005

Position Title: **Financial Analyst**

Department/Branch: **FIN - Financial Services**

OVERVIEW/DESCRIPTION

This position will help support the Finance Department with the procurement, development charge administration, financial reporting and general accounting duties of the Town. In addition, this position will provide financial administrative support for the setup and operation of the Health and Active Living Plaza (HALP).

ANALYSIS OF ALTERNATIVE APPROACHES

As an alternative, contract staffing could be used to perform these functions, however, the increase in transaction volumes with the opening of the Health and Active Living Plaza will require the retention of a permanent full time staff member.

IMPLICATIONS

The position will increase procurement capability of the department for the Town. It will also address the increased administrative requirements resulting from changing legislation (Bills 108 & 23) relating to development charges. Increased transaction volumes relating to the opening of the HALP will be supported by this position. Existing temporary staffing allowance will be used in addition to HALP funding to offset the tax levy impact of this position.

COST AND BENEFIT ANALYSIS

Operating Costs

		Full Year
Hours Per Week	35	
Proposed Salary Band	Band 6	\$ 88,779
Estimated Benefit Cost		\$ 28,334
Contract Support/Staff		

Professional Development	\$ 2,000
Memberships	\$ 500
Uniforms	\$ -
Mileage	
IT Software Licensing - Annual Cost	\$ 600
Total Operating Cost	\$ 120,213

Capital Costs

Furniture & Standard Desktop	
Computer Hardware/Software Beyond Standard	\$ 1,800
Total Capital Cost	\$ 1,800

Total Current Year Cost \$ 122,013

Funding Source

Existing Funding - <i>Contract Salaries/Benefits</i>	\$ 50,400
Existing Funding - <i>HALP Funding</i>	\$ 69,813
Other - Capital Hardware	\$ 1,800
Development Fees	\$ -
Tax Rate	\$ -

Total Funding \$ 122,013

2024 STAFFING DETAIL FORM

NS-006

Position Title: **HR Associate**

Department/Branch: **CAO - Human Resources**

OVERVIEW/DESCRIPTION

Human Resources Associate assists with administrative functions related to recruitment and selection, records management, payroll and other various HR functions and practices. Key responsibilities include: Assist with full-cycle recruitment including recruitment advertising, application tracking, interview preparation and scheduling, reference checks, applicant responses

- * Prepare hiring paperwork and packages and inform all pertinent parties of new hires
- * Schedule new hire orientation
- * Assist with the coordination of performance appraisals
- * Research recruitment initiatives and programs
- * Assist with health, safety and wellness initiatives
- * Respond to general HR inquiries
- * General Human Resources administration as required
- * Support Equity, Diversity, and Inclusion initiatives

ANALYSIS OF ALTERNATIVE APPROACHES

The alternative is for the two HR Coordinators to assume these responsibilities. This prevents those individuals from undertaking HR activities that are more complex, sensitive, and time consuming.

IMPLICATIONS

Adding a contract HR associate (with funding from other departments) has already proven to be successful. By hiring a full-time HR associate, Human Resources will be better equipped to undertake the initiatives under the Employee Experience Strategy, EG - You Belong and address all client needs, faster.

COST AND BENEFIT ANALYSIS

Operating Costs

		Full Year
Hours Per Week	35	
Proposed Salary Band	5	73,239
Estimated Benefit Cost		24,558
Contract Support/Staff		

Professional Development	\$	1,500
Memberships	\$	500
Uniforms	\$	-
Mileage	\$	-
IT Software Licensing - Annual Cost	\$	600
Total Operating Cost	\$	100,397

Capital Costs

Furniture & Standard Desktop		
Computer Hardware/Software Beyond Standard	\$	1,800
Total Capital Cost	\$	1,800
Total Current Year Cost	\$	102,197

Funding Source

Existing Funding	\$	-
Other - Capital Hardware	\$	1,800
Development Fees	\$	-
Tax Rate	\$	100,397

Total Funding \$ 102,197

Town of East Gwillimbury

New Staff Request Summary - Service Level Enhancement - 2024 Budget													
DEPARTMENT	POSITION STATUS		PROJECT DESCRIPTION	FTE	Salaries	Benefits	Other Operating Costs	Total Operating Costs	Funding Offset	Capital Costs	Total Impact	ESTIMATED IMPACT	
												Tax Levy	%
PENDING FOR CONSIDERATION													
NS-007	CS	FTE	Environmental Initiatives Program Manager	1.00	113,058	34,045	2,100	149,203		1,800	149,203	149,203	0.51%
NS-008	LIB	Conversion	Coordinator, Administrative Services	1.00	73,239	21,971	-	95,210	61,744	-	33,466	33,466	0.11%
NS-009	OCAO	Pilot	Strategic Advisor	1.00	136,070	37,785	2,100	175,955		1,800	175,955	175,955	0.60%
NS-010	HR	PT Pilot	EDI Engagement for Outreach	0.50	44,389	14,167	600	59,156		1,800	59,156	59,156	0.20%
NS-011	MC	FT Pilot	Council and Committee Support	0.50	44,389	14,167	600	59,156		1,800	59,156	59,156	0.20%
PENDING TOTAL				4.00	411,145	122,135	5,400	538,680	61,744	7,200	476,936	476,936	1.62%

2024 STAFFING DETAIL FORM

NS-007

Position Title: **Environmental Initiatives Program Manager**

Department/Branch: **Corporate Services**

OVERVIEW/DESCRIPTION

Reporting to the General Manager of Corporate Services, while working with and supporting departments town-wide, the Environmental Initiatives Program Manager will provide leadership and direction in developing and implementing conservation demand management programs and champion the cause of energy conservation for the Town of East Gwillimbury. The Environmental Program Manager will recommend innovative programs and projects, communicate results, and engage partners in implementing the program as the Town continues to be a leader in relation to environmental policies and practices.

ANALYSIS OF ALTERNATIVE APPROACHES

A pilot position is currently in place and is demonstrating value. The alternative could be to assign this priority work to other staff members. This option is not ideal as staff who might assume environmental initiatives work, are at capacity. Another option is to seek external consultants to conduct this work; however, the costs of doing so is prohibitive.

IMPLICATIONS

With Environmental Stewardship now identified as a priority for Council, aligning resources to this function demonstrates the Town's commitment to supporting environmental initiatives now, and in the future. Environmental Strategy and Climate Action Plan initiatives are internal and external coordination and cooperation which will not require additional funds for the 2024 Budget year. If approved as a branch within the town there may be a small budget request in the 2025 Budget year to be used for communication and coordination.

COST AND BENEFIT ANALYSIS

Operating Costs

	Full Year
Hours Per Week	35
Proposed Salary Band	8
Estimated Benefit Cost	113,058
Contract Support/Staff	34,045
Professional Development	\$ 1,000
Memberships	\$ 500
Uniforms	\$ -
Mileage	\$ -
IT Software Licensing - Annual Cost	\$ 600
Total Operating Cost	\$ 149,203

Funding Source

Existing Funding	\$ -
Other - Capital Hardware	\$ 1,800
Development Fees	\$ -
Tax Rate	\$ 149,203

Capital Costs

Furniture & Standard Desktop	
Computer Hardware/Software Beyond Standard	\$ 1,800
Total Capital Cost	\$ 1,800
Total Current Year Cost	\$ 151,003

Total Funding \$ 151,003

2024 STAFFING DETAIL FORM

NS-008

Position Title: Coordinator, Administrative Services - Conversion

Department/Branch: LIB - Library Services

OVERVIEW/DESCRIPTION

The Coordinator, Administrative Services provides key administrative support to the Library and the Library management team. Key duties include support in payroll, recruitment, benefits and compensation, OMERS, AR/AP, employee contracts, records management, and Library Board minutes and agendas. With the HALP opening in 2025, this position will grow as our team and physical branches expand.

This position currently works 28 hours per week. The Library is requesting to add 7 hours per week to bring the position to 35 hours per week. This would convert the role into full-time with benefits.

ANALYSIS OF ALTERNATIVE APPROACHES

Continue the position at 28 hours per week.

IMPLICATIONS

Converting a part-time role into FTE will impact the Library's benefits and salaries. The greatest impact will be to the benefits budget as the position is already budgeted at 28 hours per week.

COST AND BENEFIT ANALYSIS

Operating Costs

	Full Year	
Hours Per Week	35	
Proposed Salary Band	5	73,239
Estimated Benefit Cost		21,971
Contract Support/Staff		
Professional Development		
Memberships		
Uniforms	\$	-
Mileage	\$	-
IT Software Licensing - Annual Cost	\$	-
Total Operating Cost	\$	95,210

Capital Costs

Furniture & Standard Desktop	
Computer Hardware/Software Beyond Standard	
Total Capital Cost	\$ -
Total Current Year Cost	\$ 95,210

Funding Source

Existing Funding - <i>Part-time dollars</i>	\$ 61,744
Other	\$ -
Development Fees	\$ -
Tax Rate	\$ 33,466
Total Funding	\$ 95,210

2024 STAFFING DETAIL FORM

NS-009

Position Title: **Strategic Advisor**

Department/Branch: **CAO Office**

OVERVIEW/DESCRIPTION

Reporting to the CAO, the Strategic Advisor will provide cross departmental support and facilitation in the areas of: Strategic planning, business plan development, performance metrics, issues management, and stakeholder engagement. Responsibilities include: Support the implementation of the Town's corporate strategic plan with emphasis on successful integration of work plans with departmental business plans and corporate budget process; Develop a process for any new priorities and/or projects outside of the normal planning cycle to be made in reference to work plans; Act as a resource to conduct research, manage data, provide interpretation, and offer recommendations based on industry best practice for work planning; Monitor, track and report on deliverables set out in the strategic plan and annual business plans; Develop and maintain formal project documents including project charter, schedule, risk register, and business case, among others; Communicate with a variety of stakeholders, including the executive team; Facilitate and/or lead meetings with Town staff, internal departments and external stakeholders as a representative of the Office of the CAO; Monitor and track federal, provincial, regional, municipal and private sector for emerging issues and draft/coordinate Senior Management Team and Council briefing notes as appropriate; Interact and/or work with cross functional teams, the CAO's office, and key stakeholders to coordinate information requests, develop progress updates, manage distribution of information while utilizing influencing skills to achieve desired outcomes

ANALYSIS OF ALTERNATIVE APPROACHES

The alternative to adopting this approach is to place these responsibilities with other Directors and Managers in the organization where workloads are already excessive. This is the approach that is currently in place and is not sustainable.

IMPLICATIONS

Adding a Strategic Advisor position aligns the EG CAO structure with other municipalities. This cross departmental function will support early issue identification, streamlined communication among departments, project management support for cross departmental initiatives, support a "no-surprise" environment for Council and staff and allow for effective tracking of business plan objectives.

COST AND BENEFIT ANALYSIS

Operating Costs

	35	Full Year
Hours Per Week	35	
Proposed Salary Band	9	136,070
Estimated Benefit Cost		37,785
Contract Support/Staff		

Professional Development	\$	1,000
Memberships	\$	500
Uniforms	\$	-
Mileage	\$	-
IT Software Licensing - Annual Cost	\$	600
Total Operating Cost	\$	175,955

Capital Costs

Furniture & Standard Desktop		
Computer Hardware/Software Beyond Standard	\$	1,800
Total Capital Cost	\$	1,800
Total Current Year Cost	\$	177,755

Funding Source

Existing Funding	\$	-
Other - Capital Hardware	\$	1,800
Development Fees	\$	-
Tax Rate	\$	175,955
Total Funding	\$	177,755

2024 STAFFING DETAIL FORM

NS-010

Position Title: EDI Engagement Officer (part-time, pilot)

Department/Branch: CAO Office

OVERVIEW/DESCRIPTION

Reporting to the Director of Human Resources, the individual in the EDI Officer role will work with staff and external organizations to plan, organize and implement external focused events that support equity, diversity, and inclusion initiatives. This individual would report to Human Resources (due to the lead of EDI residing there).

ANALYSIS OF ALTERNATIVE APPROACHES

The alternative to adopting this approach is to place these responsibilities with other staff within the organization where workloads are already excessive. This is the approach that is currently in place and is not sustainable.

IMPLICATIONS

Adding an EDI Engagement Officer demonstrates the municipality's commitment to these priorities which are stated in the Strategic Plan. It also places the coordination efforts for EDI initiatives at the appropriate place (salary band/level) in the organization. This is a recommended pilot position for 2024 to determine if the solution addresses needs within the organization.

COST AND BENEFIT ANALYSIS

Operating Costs

	Part Time	Full Year
Hours Per Week		
Proposed Salary Band		44,389
Estimated Benefit Cost		14,167
Contract Support/Staff		
Professional Development		
Memberships		
Uniforms	\$ -	
Mileage	\$ -	
IT Software Licensing - Annual Cost		\$ 600
Total Operating Cost		\$ 59,156

Funding Source

Existing Funding	\$ -
Other - Capital Hardware	\$ 1,800
Development Fees	\$ -
Tax Rate	\$ 59,156

Capital Costs

Furniture & Standard Desktop	
Computer Hardware/Software Beyond Standard	\$ 1,800
Total Capital Cost	\$ 1,800
Total Current Year Cost	\$ 60,956

Total Funding \$ 60,956

2024 STAFFING DETAIL FORM

NS-011

Position Title: Council and Committee Support

Department/Branch: Council & Community

OVERVIEW/DESCRIPTION

The Council and Committee Support role serves as the critical connection point between various Council committees/groups and the Office of Mayor and Council. This position encompasses a broad range of responsibilities aimed at facilitating the efficient functioning of Council-appointed committees/groups, ensuring compliance with town policies, and providing business continuity and essential support to the Executive Coordinator to Mayor and Council.

These responsibilities include coordinating meetings, managing logistical aspects, documenting proceedings, conducting training, acting as a liaison, overseeing recruitment, handling financial matters, and serving as the primary point of contact. This position also provides some supplemental assistance to the Executive Coordinator to Mayor and Council, and could act on their behalf as needed. It is important to note that while the population and Council increased in size over the past several years, the level of Council support has not yet experienced a corresponding adjustment to address the increased demands.

ANALYSIS OF ALTERNATIVE APPROACHES

The need for a Council and Committee support position stems from the realization that the existing ad hoc allocation of administrative duties among staff liaisons and the Clerk's Branch is unsustainable. Staff have explored alternative strategies to ensure the effective coordination of committees and adherence to town policies. This includes harnessing resources from various departments to make up for the absence of a centralized resource, as well as elevating the capabilities of volunteers to handle additional administrative responsibilities. Establishing a dedicated support role is the most viable solution, as it would provide a structured approach to administration and centralized oversight. This move is aimed at bolstering governance excellence and optimizing resource efficiency within our organization.

IMPLICATIONS

The limited ability to effectively coordinate the work of all council appointed committees and groups implies the necessity of a central support resource to manage these tasks. Additionally, this resource would serve as a dual support role for the Office of Mayor and Council, providing backup assistance to the Executive Coordinator to Mayor and Council.

COST AND BENEFIT ANALYSIS

Operating Costs

	Part Time	Full Year
Hours Per Week	5	
Proposed Salary Band		44,389
Estimated Benefit Cost		14,167
Contract Support/Staff		
Professional Development		
Memberships		
Uniforms	\$	-
Mileage	\$	-
IT Software Licensing - Annual Cost	\$	600
Total Operating Cost	\$	59,156

Capital Costs

Furniture & Standard Desktop	
Computer Hardware/Software Beyond Standard	\$ 1,800
Total Capital Cost	\$ 1,800
Total Current Year Cost	\$ 60,956

Funding Source

Existing Funding	
Other - Capital Hardware	\$ 1,800
Development Fees	\$ -
Tax Rate	\$ 59,156
Total Funding	\$ 60,956

Town of East Gwillimbury

New Staff Request Summary - HALP - 2024 Budget												
DEPARTMENT		POSITION STATUS	PROJECT DESCRIPTION	FTE	Salaries	Benefits	Other Operating Costs	Total Operating Costs	Capital Costs	Total Impact	Est. 2024 Hire Date	2024 Est. Cost
PENDING FOR CONSIDERATION												
NS-012	LIB	FTE - HALP	Branch Supervisor	1.00	73,239	21,971	330	95,540	1,300	95,940	Q4	23,885
NS-013	LIB	FTE - HALP	Collections and Resource Specialist	1.00	66,655	21,032	330	88,017	2,530	88,017	Q4	22,004
NS-014	LIB	FTE - HALP	Customer and Community Service Specialist	1.00	62,214	21,618	330	84,162	1,300	84,162	Q4	21,041
NS-015	LIB	FTE - HALP	Digital Experience Specialist	1.00	66,655	21,032	330	88,017	1,300	88,017	Q4	22,004
NS-016	LIB	PT - HALP (4)	Customer Service Specialist		142,188	-	1,320	143,508	5,200	143,508	Q4	35,877
NS-017	CPRC	FTE - HALP	Recreation Supervisor	1.00	100,439	30,132	2,850	133,421	1,800	133,421	Q2	66,710
NS-018	CPRC	FTE - HALP	Aquatic Coordinator	1.00	73,329	21,972	2,350	97,651	1,800	97,651	Q1	73,238
NS-019	CPRC	FTE - HALP (4)	Facility Operators (4)	4.00	350,812	105,240	14,000	470,052	7,200	470,052	Q4	117,513
NS-020	CS	FTE - HALP	Customer Service Team Lead	1.00	73,239	21,971	600	95,810	1,800	95,810	Q4	23,953
NS-021	CS	FTE - HALP	Customer Service Representative	1.00	66,655	19,996	600	87,251	1,800	87,251	Q4	21,813
PENDING TOTAL				12.00	1,075,425	284,964	23,040	1,383,429	26,030	1,383,829		428,038

2024 STAFFING DETAIL FORM

NS(HALP)-012

Position Title: **Branch Supervisor**

Department/Branch: **LIB - Library Services**

OVERVIEW/DESCRIPTION

The Branch Supervisor contributes to the achievements of the Library's mission through the oversight and delivery of quality customer service and administration at the Health and Active Living Plaza. The supervisor provides leadership to front-line staff to ensure effective and efficient delivery of library services. They oversee the daily operations of the branch and actively support EGPL's strategic plan.

The position will be a key member of the HALP Team upon opening in early 2025.

ANALYSIS OF ALTERNATIVE APPROACHES

IMPLICATIONS

This position will be funded through the HALP reserves and will have an operational impact starting in 2025 and moving forward.

COST AND BENEFIT ANALYSIS

Operating Costs

	35	Full Year
Hours Per Week	35	
Proposed Salary Band	5	73,239
Estimated Benefit Cost		21,971
Contract Support/Staff		

Professional Development		
Memberships		
Uniforms	\$	-
Mileage	\$	-
IT Software Licensing - Annual Cost	\$	330
Total Operating Cost	\$	95,540

Capital Costs

Furniture & Standard Desktop	\$	1,300
Computer Hardware/Software Beyond Standard		
Total Capital Cost	\$	1,300

Total Current Year Cost \$ 96,840

Funding Source

Existing Funding - *HALP Funding* \$ 95,540

Other - Capital Hardware \$ 1,300

Development Fees \$ -

Tax Rate \$ -

Total Funding \$ 96,840

2024 STAFFING DETAIL FORM

NS(HALP)-013

Position Title: **Collections and Resource Specialist**

Department/Branch: **LIB - Library Services**

OVERVIEW/DESCRIPTION

The Collections and Resources Specialist contributes to the achievement of the Library's mission through the efficient and timely acquisition and processing of library material and provides support to the Manager, Collections and Resources in maintaining the Integrated Library System, training new hires on the functions of the ILS and ensuring accuracy and quality of collections, both print and digital. Library circulation continues to grow with January - June 2023 tracking a 24% increase in circulation over 2022. This position will be key in ensuring the collection continues to meet the needs of the community as it sees significant growth with the opening of the HALP.

ANALYSIS OF ALTERNATIVE APPROACHES

IMPLICATIONS

This position will be funded through the HALP reserves and will have an operational impact starting in 2025 and moving forward.

COST AND BENEFIT ANALYSIS

Operating Costs

		<u>Full Year</u>
Hours Per Week	35	
Proposed Salary Band	4	66,655
Estimated Benefit Cost		21,032
Contract Support/Staff		

Professional Development		
Memberships		
Uniforms	\$	-
Mileage	\$	-
IT Software Licensing - Annual Cost	\$	330
Total Operating Cost	\$	88,017

Capital Costs

Furniture & Standard Desktop	\$	1,300
Computer Hardware/Software Beyond Standard	\$	1,230
Total Capital Cost	\$	2,530
Total Current Year Cost	\$	90,547

Funding Source

Existing Funding - HALP Funding	\$	88,017
Other - Capital Hardware	\$	2,530
Development Fees	\$	-
Tax Rate	\$	-
Total Funding	\$	90,547

2024 STAFFING DETAIL FORM

NS(HALP)-014

Position Title: **Customer and Community Service Specialist (Library)**

Department/Branch: **LIB - Library Services**

OVERVIEW/DESCRIPTION

The Customer and Community Service Specialist contributes to the achievement of the Library's mission through the design and delivery of quality programming and excellence in outreach and in-Library customer interactions. The position provides an enriching Library experience through the delivery of programs and services at all branches and in the community under the direction of the Manager, Programs and Community Engagement. The Library ran 635 programs in 2022 and is projected to run over 800 in 2023; that number will further increase as we open our largest branch with sound recording studio and maker space, with 500 programs projected to be added annually once open to the public. This position will be a key member of the HALP team, ensuring service excellence in programs and community engagement.

ANALYSIS OF ALTERNATIVE APPROACHES

IMPLICATIONS

This position will be funded through the HALP reserves and will have an operational impact starting in 2025 and moving forward.

COST AND BENEFIT ANALYSIS

Operating Costs

		<u>Full Year</u>
Hours Per Week	35	
Proposed Salary Band	3	62,214
Estimated Benefit Cost		21,618
Contract Support/Staff		
Professional Development		
Memberships		
Uniforms	\$	-
Mileage	\$	-
IT Software Licensing - Annual Cost	\$	330
Total Operating Cost	\$	84,162

Capital Costs

Furniture & Standard Desktop	\$	1,300
Computer Hardware/Software Beyond Standard		
Total Capital Cost	\$	1,300
Total Current Year Cost	\$	85,462

Funding Source

Existing Funding - <i>HALP Funding</i>	\$	84,162
Other - Capital	\$	1,300
Development Fees	\$	-
Tax Rate	\$	-
Total Funding	\$	85,462

2024 STAFFING DETAIL FORM

NS(HALP)-015

Position Title:

Department/Branch:

OVERVIEW/DESCRIPTION

The Digital Experience Specialist contributes to the achievement of the Library's mission through the design and delivery of quality technology-based programming, and excellence in outreach and in-library customer interactions. The position will report to the Manager, IT and Digital Experience, by overseeing the Library's digital branch, website, and social media channels. In 2022 the Library's website had 62,318 visits and with a new website launching in early 2024. The position will contribute to a positive digital experience for users and staff by ensuring additional support for digital content creation, maintenance and training.

The position will be a key member of the HALP Team upon opening in early 2025.

ANALYSIS OF ALTERNATIVE APPROACHES

IMPLICATIONS

This position will be funded through the HALP reserves and will have an operational impact starting in 2025 and moving forward.

COST AND BENEFIT ANALYSIS

Operating Costs

	<u>Full Year</u>	
Hours Per Week	<input type="text" value="35"/>	
Proposed Salary Band	<input type="text" value="4"/>	66,655
Estimated Benefit Cost		21,032
Contract Support/Staff		
Professional Development		
Memberships		
Uniforms	\$	-
Mileage	\$	-
IT Software Licensing - Annual Cost	\$	330
Total Operating Cost	\$	88,017

Funding Source

Existing Funding - HALP Funding	\$	88,017
Other - Capital Hardware	\$	1,300
Development Fees	\$	-
Tax Rate	\$	-

Capital Costs

Furniture & Standard Desktop	\$	1,300
Computer Hardware/Software Beyond Standard		
Total Capital Cost	\$	1,300
Total Current Year Cost	\$	89,317

Total Funding \$ 89,317

2024 STAFFING DETAIL FORM

NS(HALP)-016

Position Title:

Department/Branch:

OVERVIEW/DESCRIPTION

The Customer Service Specialist delivers a quality visitor experience in the Library through excellent, anticipatory and responsive customer service. The position provides an enriching Library experience through the delivery of services under the direction of the Manager, Customer Experience. The position is the face of the Library and connects customers with their needs. They provide valuable community information, social resources, exam proctoring, reference and readers advisory services, and front-line services. This position will be a key member of the HALP team, ensuring service excellence.

ANALYSIS OF ALTERNATIVE APPROACHES

IMPLICATIONS

This position will be funded through the HALP reserves and will have an operational impact starting in 2025 and moving forward.

COST AND BENEFIT ANALYSIS

Operating Costs

	Part Time	Full Year
Hours Per Week	<input type="text" value="3"/>	<input type="text" value="20"/>
Proposed Salary Band	<input type="text" value="3"/>	<input type="text" value="142,188"/>
Estimated Benefit Cost		
Contract Support/Staff		
Professional Development		
Memberships		
Uniforms	\$	-
Mileage	\$	-
IT Software Licensing - Annual Cost	\$	1,320
Total Operating Cost	\$	143,508

Capital Costs

Furniture & Standard Desktop	\$	5,200
Computer Hardware/Software Beyond Standard		
Total Capital Cost	\$	5,200
Total Current Year Cost	\$	148,708

Funding Source

Existing Funding - HALP Funding	\$	143,508
Other - Capital Hardware	\$	5,200
Development Fees	\$	-
Tax Rate	\$	-

* 4 positions

Total Funding	\$	148,708
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2024 STAFFING DETAIL FORM

NS(HALP)-017

Position Title: **Recreation Supervisor**

Department/Branch: **CPRC**

OVERVIEW/DESCRIPTION

Supervises the implementation of programs and services related to Child, youth, senior, adult and drop in programs. Supervises division related staff including scheduling, orientation and training, performance evaluations, staff discipline and payroll data authorization. Liaises with external agencies and other departments and town staff to identify and facilitate program, service needs. Liaises with facility users, program participants, community groups, professional associations, services clubs and respond to enquiries and complaints/concerns. This is a position created through the HALP resource planning.

ANALYSIS OF ALTERNATIVE APPROACHES

IMPLICATIONS

This is a new position to help support the growth with the HALP coming on line and the increase in customers and residents to the area.

COST AND BENEFIT ANALYSIS

Operating Costs

		<u>Full Year</u>
Hours Per Week	35	
Proposed Salary Band	7	100,439
Estimated Benefit Cost		30,132
Contract Support/Staff		

Professional Development	\$	1,000
Memberships	\$	250
Uniforms	\$	500
Mileage	\$	500
IT Software Licensing - Annual Cost	\$	600
Total Operating Cost	\$	133,421

Capital Costs

Furniture & Standard Desktop		
Computer Hardware/Software Beyond Standard	\$	1,800
Total Capital Cost	\$	1,800
Total Current Year Cost	\$	135,221

Funding Source

Existing Funding - *HALP Funding* \$ 133,421

Other - Capital Hardware \$ 1,800

Development Fees \$ -

Tax Rate \$ -

Total Funding \$ 135,221

2024 STAFFING DETAIL FORM

NS(HALP)-018

Position Title: **Aquatic Coordinator**

Department/Branch: **CPRC**

OVERVIEW/DESCRIPTION

Oversees the development and delivery of all aquatic programs including: Aqua fitness, swimming lessons, school groups, aquatic rentals, drop ins and aquatic special events. Community consultation and outreach; planning, implementation and evaluation of programs; advertising and promotion; market research; recruitment, training and direct supervisor of part time staff. This is due to the anticipated demands and increased service level with the HALP.

ANALYSIS OF ALTERNATIVE APPROACHES

IMPLICATIONS

This will have a financial implication.

COST AND BENEFIT ANALYSIS

Operating Costs

		<u>Full Year</u>
Hours Per Week	35	
Proposed Salary Band	5	73,329
Estimated Benefit Cost		21,972
Contract Support/Staff		
Professional Development		\$ 500
Memberships		\$ 250
Uniforms		\$ 500
Mileage		\$ 500
IT Software Licensing - Annual Cost		\$ 600
Total Operating Cost		\$ 97,651

Funding Source

Existing Funding - <i>HALP Funding</i>	\$ 97,651
Other - Capital Hardware	\$ 1,800
Development Fees	\$ -
Tax Rate	\$ -

Capital Costs

Furniture & Standard Desktop	
Computer Hardware/Software Beyond Standard	\$ 1,800
Total Capital Cost	\$ 1,800
Total Current Year Cost	\$ 99,451

Total Funding \$ 99,451

2024 STAFFING DETAIL FORM

NS(HALP)-019

Position Title: Facility Operator (4)

Department/Branch: CPRC - Facilities

OVERVIEW/DESCRIPTION

To prepare for Operations of the Health and Active Living Plaza (4) Four Facility Operators will be required for the following functions: Routine Operations, Response Repairs and Maintenance and Preventative Maintenance including; HVAC, Aquatics Operations, Security and Access Control, Structural and Electrical Systems, Cleaning, Opening and Closing, Set-ups and Tear-downs, Supplies and Materials Ordering and Inventory Control, Staff and Customer Assistance.

ANALYSIS OF ALTERNATIVE APPROACHES

Gapping of these positions will be implemented with recruitment and hiring in Quarter 3 of 2024.

IMPLICATIONS

Safe and efficient facility operations and services.

COST AND BENEFIT ANALYSIS

Operating Costs

		<u>Full Year</u>
Hours Per Week	40	
Proposed Salary Band	4	350,812
Estimated Benefit Cost		105,240
Contract Support/Staff		
Professional Development		\$ 8,000
Memberships		\$ 1,600
Uniforms		\$ 2,000
Mileage		\$ -
IT Software Licensing - Annual Cost		\$ 2,400
Total Operating Cost		\$ 470,052

Funding Source

Existing Funding - HALP Funding	\$ 470,052
Other - Capital Hardware	\$ 7,200
Development Fees	\$ -
Tax Rate	\$ -

* 4 positions

Capital Costs

Furniture & Standard Desktop	
Computer Hardware/Software Beyond Standard	\$ 7,200
Total Capital Cost	\$ 7,200
Total Current Year Cost	\$ 477,252

Total Funding \$ 477,252

2024 STAFFING DETAIL FORM

NS(HALP)-020

Position Title:

Department/Branch:

OVERVIEW/DESCRIPTION

Full time Customer Service Team Lead at the HALP position to be hired in late Q3, for a four month impact to the 2024 budget. Under the direction of the Manager of Customer Service, the team lead will provide direction and mentoring to the front line staff, coordinating training and the delivery of the front line services. The team lead participates in hiring, scheduling and is the main point of contact for escalated issues.

ANALYSIS OF ALTERNATIVE APPROACHES

IMPLICATIONS

The addition of the Customer Service Team Lead impacts the Town levy, however this position is part of the HALP staffing plan and will reduce recruitment pressures when the HALP opens.

COST AND BENEFIT ANALYSIS

Operating Costs

	<u>Full Year</u>	
Hours Per Week	<input type="text" value="35"/>	
Proposed Salary Band	<input type="text" value="5"/>	<input type="text" value="73,239"/>
Estimated Benefit Cost		<input type="text" value="21,971"/>
Contract Support/Staff		
Professional Development		
Memberships		
Uniforms		<input type="text" value="\$ -"/>
Mileage		<input type="text" value="\$ -"/>
IT Software Licensing - Annual Cost		<input type="text" value="\$ 600"/>
Total Operating Cost	\$	<input type="text" value="95,810"/>

Capital Costs

Furniture & Standard Desktop		
Computer Hardware/Software Beyond Standard		<input type="text" value="\$ 1,800"/>
Total Capital Cost	\$	<input type="text" value="1,800"/>
Total Current Year Cost	\$	<input type="text" value="97,610"/>

Funding Source

Existing Funding - HALP Funding	<input type="text" value="\$ 95,810"/>
Other - Capital Hardware	<input type="text" value="\$ 1,800"/>
Development Fees	<input type="text" value="\$ -"/>
Tax Rate	<input type="text" value="\$ -"/>
Total Funding	\$ <input type="text" value="97,610"/>

2024 STAFFING DETAIL FORM

NS(HALP)-021

Position Title:

Department/Branch:

OVERVIEW/DESCRIPTION

Full time Customer Service Representative at the HALP position to be hired in September 2024 a 4 month impact to the 2024 budget. This position is part of the staff compliment at the HALP and will enable customers to receive all Customer Service functions at this location such as tax/utility payments and information, waste bin purchases and general information.

ANALYSIS OF ALTERNATIVE APPROACHES

IMPLICATIONS

The additional Customer Service Representative impacts the Town levy, however this position is part of the HALP staffing plan and will reduce recruitment pressures when the HALP opens.

COST AND BENEFIT ANALYSIS

Operating Costs

		<u>Full Year</u>
Hours Per Week	<input type="text" value="35"/>	
Proposed Salary Band	<input type="text" value="4"/>	66,655
Estimated Benefit Cost		19,996
Contract Support/Staff		
Professional Development		
Memberships		
Uniforms		-
Mileage		-
IT Software Licensing - Annual Cost		600
Total Operating Cost	\$	87,251

Funding Source

Existing Funding - <i>HALP Funding</i>	<input type="text" value="\$ 87,251"/>
Other - Capital Hardware	<input type="text" value="\$ 1,800"/>
Development Fees	<input type="text" value="\$ -"/>
Tax Rate	<input type="text" value="\$ -"/>

Capital Costs

Furniture & Standard Desktop	
Computer Hardware/Software Beyond Standard	<input type="text" value="\$ 1,800"/>
Total Capital Cost	\$ 1,800
Total Current Year Cost	\$ 89,051

Total Funding \$ 89,051