

2023 STAFFING DETAIL FORM

BC-001

Position Title: **Municipal Law Enforcement Student**

Department/Branch: **DS - By-Laws**

OVERVIEW/DESCRIPTION

This pilot project would provide proactive dog licensing enforcement. It is anticipated that the cost associated with this position would be offset by additional revenue generated from the sale of dog licences. In addition, the position would provide additional support to our bylaw enforcement services by investigating by-law related complaints including long grass and weeds, signs and parking enforcement.

ANALYSIS OF ALTERNATIVE APPROACHES

This position reports to the Manager of Bylaw Enforcement Services. The key duties and responsibilities include proactive dog licencing enforcement, identifying and investigating alleged municipal by-law violations, negotiating compliance through verbal and written communication and proceeding with legal action in accordance with applicable legislation and regulations as well as acting as an expert witness on behalf of the municipality in legal proceedings.

IMPLICATIONS

Contributes to programs and services for a safe, accessible and livable community. The addition of one (1) Municipal Law Enforcement Student would increase dog licence revenue and enable our Full Time staff to focus their enforcement efforts on more serious by-law violations.

COST AND BENEFIT ANALYSIS

Operating Costs

		Full Year
Hours Per Week	35	4 months
Annual Salary	Band	\$ 12,500
Annual Benefits		\$ 1,469
Professional Development		\$ -
Memberships		\$ -
Uniforms		\$ -
Mileage		\$ -
Total Operating Cost		\$ 13,969

Capital Costs

Furniture & Standard Desktop	
Computer Hardware/Software Beyond Standard	\$ 2,500
Total Capital Cost	\$ 2,500
Total Current Year Cost	\$ 16,469

Funding Source

Existing Funding - <i>specify type</i>	
Other - Additional Revenue	\$ 18,000
Development Fees	\$ -
Tax Rate	\$ -

Total Funding \$ 18,000

2023 STAFFING DETAIL FORM

BC-002

Position Title: **Customer & Community Service Specialist**

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

OVERVIEW/DESCRIPTION

The Customer and Community Services 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 Outreach.

The Library is requesting that a contract position (.5 FTE) be converted into a permanent position, therefore combining it with an existing part-time role to establish one full-time permanent Customer & Community Service Specialist as a way to retain talent and serve the growing community.

ANALYSIS OF ALTERNATIVE APPROACHES

Option 1:

After reviewing the staffing structure and given the current staffing environment, it is recommended that we covert an existing .5 FTE Customer & Community Service Specialist into 1 FTE by reallocating current contract dollars to the CCSS role. There is no significant impact to the salaries budget, but rather this is a redefinition of a role within the Library's current staffing structure. The change would create consistent services to the growing community and to increase staff retention.

Option 2:

Continue to allocate salary dollars to a contract position.

IMPLICATIONS

This conversion will only impact the Town levy slightly, as the majority of the salary is already budgeted for in contract dollars. The Library sees higher than usual turnover, therefore this is an employee retention strategy that will increase job satisfaction through full-time hours, benefits, and pension. Additionally, as the fastest-growing municipality in Canada, there is demand for programs and services and it is important that the Library retain talent and offer competitive full-time positions.

COST AND BENEFIT ANALYSIS

Operating Costs

		Full Year
Hours Per Week	35	
Annual Salary	Band 3	\$ 60,697
Annual Benefits		\$ 19,436
Professional Development		
Memberships		
Uniforms		\$ -
Mileage		\$ -
Total Operating Cost		\$ 80,133

Capital Costs

Furniture & Standard Desktop	
Computer Hardware/Software Beyond Standard	
Total Capital Cost	\$ -
Total Current Year Cost	\$ 80,133

Funding Source

Existing Funding - PT <i>existing staffing</i> and contract	\$ 75,822
Other	
Development Fees	\$ -
Tax Rate	\$ 4,311

Total Funding \$ 80,133

2023 STAFFING DETAIL FORM

BC-003

Position Title: **Information Management Analyst**

Department/Branch: **CS - Information Technology**

OVERVIEW/DESCRIPTION

The IM analyst participates in business process modernization initiatives, under the direction of the towns IM Lead who guides the design and development of new digital solutions which in turn, automate the collection, processing and management of operational data.

Core responsibilities;

- Design, develop, and deploy solutions within the organization's architectural and security principles, policies, and guidelines.
- Assist with identifying opportunities to enhance or improve business processes via integration, or, as necessary, minimize the impact of integration on those processes.
- Employ digital technologies to automate business processes and data management.

ANALYSIS OF ALTERNATIVE APPROACHES

Starting in Q3 2018 (TBC) this role was filled by a contracted resource using the shamrock model. Demand for these services across the organization as sufficient enough to warrant creating a permanent position, which ensure the organization continues to build and manage it's information (corporate & GIS) information and related digital solutions and workflows.

IMPLICATIONS

The organization will lose vital knowledge of town services and technologies if the IM Analyst resource/role is not retained.
The IM team will be unable to provide the service levels required by the organization (Data Management & Digital Solutions services).
The organization will be limited in its ability to participate in data sharing programs with the Region and N6 peers.
Aspects of the Modernization program will need to be postponed which in turn, will delay positive ROI benefits.

COST AND BENEFIT ANALYSIS

Operating Costs

			Full Year
Hours Per Week		35	
Annual Salary	Band	6	\$ 86,614
Annual Benefits			\$ 27,808
Professional Development			
Memberships			
Uniforms			\$ -
Mileage			\$ -
Total Operating Cost			\$ 114,422

Capital Costs

Furniture & Standard Desktop	
Computer Hardware/Software Beyond Standard	
Total Capital Cost	\$ -
Total Current Year Cost	\$ 114,422

Funding Source

Existing Funding - <i>specify ty</i> Contract Dollars	\$ 97,951
Other	
Development Fees	\$ -
Tax Rate	\$ -

Total Funding \$ 97,951

2023 STAFFING DETAIL FORM

BC-004

Position Title: **Financial Analyst - Conversion**Department/Branch: **FIN - Financial Services**

OVERVIEW/DESCRIPTION

This position will help support the Finance Department with the accounts payable, accounts receivable, payroll, financial reporting and accounting duties of the East Gwillimbury Public Library (EGPL). It also performs general accounting, budgeting, audit coordination and financial reporting functions for the Town.

ANALYSIS OF ALTERNATIVE APPROACHES

In 2022, the Town assumed financial transaction processing responsibilities for the EGPL. A contract staff member was retained, with part of their duties focusing on supporting the EGPL. The position also provided much needed support to the Town by looking after general accounting duties, assisting with year end financial reporting and audit preparation, supporting departments with budget preparation, and providing functional financial system support.

IMPLICATIONS

As a result of this position, the EGPL were able to reassign the staff member previously performing the financial transaction duties to other areas that required increased resourcing. It also allowed the EGPL to provide more focus on core responsibilities. This position also helped the Town manage the increased demand for accounting and budgeting support.

COST AND BENEFIT ANALYSIS

Operating Costs

		Full Year
Hours Per Week	35	
Annual Salary	Band 6	\$ 86,614
Annual Benefits		\$ 27,808
Professional Development		\$ 2,000
Memberships		\$ 500
Uniforms		\$ -
Mileage		\$ -
Total Operating Cost		\$ 116,922

Capital Costs

Furniture & Standard Desktop	
Computer Hardware/Software Beyond Standard	
Total Capital Cost	\$ -
Total Current Year Cost	\$ 116,922

Funding Source

Existing Funding - <i>Contract Salaries/Benefits</i>	\$ 96,606
Other - Increased Revenue	\$ 20,000
Development Fees	\$ -
Tax Rate	\$ 316

Total Funding \$ 116,922

2023 STAFFING DETAIL FORM

BC-005

Position Title: **Facilities Maintenance Technician**Department/Branch: **CPRC - Facilities**

OVERVIEW/DESCRIPTION

Facilities Maintenance Technician to provide preventative maintenance, service requests as well as operations of all facilities including additional growth with occupancy of the 58,000 square foot East Gwillimbury Operations Centre.

ANALYSIS OF ALTERNATIVE APPROACHES

Resourcing is required. Lack of resource will decrease service levels to facilities based on additional facilities (Operations Centre) coming on-line

IMPLICATIONS

Staffing resource compliment has remained the same post occupancy of the Operations Centre. To maintain existing service levels, an additional resource is required to provide preventative maintenance, service requests and operations of all community centres, administrative buildings, fire halls and satellite facilities.

COST AND BENEFIT ANALYSIS

Operating Costs

Hours Per Week	40	
Annual Salary	Band 4	\$ 74,318
Annual Benefits		\$ 24,502
Professional Development		\$ -
Memberships		\$ -
Uniforms		\$ 300
Mileage		\$ -
Total Operating Cost		\$ 99,120

Capital Costs

Furniture & Standard Desktop	N/A
Computer Hardware/Software Beyond Standard	\$ -
Total Capital Cost	\$ -
Total Current Year Cost	\$ 99,120

Funding Source

Existing Funding - Part-time Staffing Various Locations	\$ 50,000
Other	
Development Fees	\$ -
Tax Rate	\$ 49,120

Total Funding	\$ 99,120
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2023 STAFFING DETAIL FORM

BC-006

Position Title: **Aquatic and Recreation Supervisor**

Department/Branch: **CPRC - Leisure**

OVERVIEW/DESCRIPTION

Under the direction of the Manager, Recreation, Community Engagement and Events, the Supervisor of Aquatics & Recreation is responsible for the delivery of activities within Aquatics and Recreation. Responsible for the research, development, training, supervision, coordination and implementation and delivery of the aquatic and recreation program for EG. With the construction of the Health and Active Living Plaza this position will be instrumental in the planning and recruitment of approx. 80 aquatic staff. Working closely with HR, the supervisor will be developing a strategic plan in order to work with the local high schools and community members who may be interested in learning more on becoming employed with the Town as an Aquatic Lifeguard and Swimming Instructor. Also responsible for providing and leading advance courses that certify and train the community and working with management in providing leadership in the opening of the new aquatic facility while maintaining and increasing service levels within our existing suite of programming.

ANALYSIS OF ALTERNATIVE APPROACHES

This is a new position. It is a service level enhancement and preparation for the opening of the Health and Active Living plaza, namely EG's first Aquatic Centre at the Health and Active Living Plaza.

IMPLICATIONS

Position to be fully funded from Health and Active Living Plaza multi-year funding strategy. This position is the first FTE that is being implemented for the Health and Active Living Plaza. Funding for operating the HALP has been allocated for this position and future positions through the HALP reserve. Position will be salary gapped as recruitment will not begin until Late Q3/Early Q4

COST AND BENEFIT ANALYSIS

Operating Costs

	<u>Full Year</u>	
Hours Per Week	35	
Annual Salary	Band 7	\$ 97,989
Annual Benefits		\$ 30,088
Professional Development		\$ 1,000
Memberships		\$ 400
Uniforms		\$ -
Mileage		\$ -
Total Operating Cost	\$	129,477

Capital Costs

Furniture & Standard Desktop	\$ 5,000
Computer Hardware/Software Beyond Standard	\$ 3,000
Total Capital Cost	\$ 8,000
Total Current Year Cost	\$ 137,477

Funding Source

Existing Funding - <i>specify type</i>	
Other - Capital	\$ 8,000
Development Fees	\$ -
Tax Rate - Existing HALP Funding	\$ 129,477

Total Funding \$ 137,477

2023 STAFFING DETAIL FORM

BC-007

Position Title: **Customer & Community Service Specialist**

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

OVERVIEW/DESCRIPTION

The Customer and Community Services 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 Outreach.

The Town of East Gwillimbury officially awarded the contract for the construction of the Health and Active Living Plaza at the September 7, 2022, Council meeting. While construction of the 85,000 sq. ft. facility will take place over 26 months, the Library is requesting .5 FTE in 2023 to convert an existing role to full-time to prepare for the opening of the Health and Active Living Plaza and to alleviate recruitment pressures planned for 2024. The position would be recruited in the third quarter with onboarding in the fourth quarter, for a total of three active months in 2023.

ANALYSIS OF ALTERNATIVE APPROACHES

Option 1:

Convert existing .5 FTE Customer & Community Service Specialist into 1 FTE to create consistent services to the growing community and to gradually add staff in preparation of the HALP, where the Library will require additional staffing in this department.

Option 2:

Continue to apply for short term grants to fill the operational need, and request for the 2024 budget year based on the HALP staffing model.

IMPLICATIONS

The addition of the Customer & Community Service Specialist impacts the Town Levy, however this position is part of the Health & Active Living Plaza staffing plan and will reduce staffing and recruitment impact in 2024/2025 when the HALP opens. Additionally, as the fastest growing municipality in Canada, there is demand for programs and services and it is important that the Library retain talent and offer competitive full-time positions.

COST AND BENEFIT ANALYSIS

Operating Costs

Hours Per Week	0.5 FTE		
Annual Salary	Band	3	\$ 30,349
Annual Benefits			\$ 9,718
Professional Development			
Memberships			
Uniforms			\$ -
Mileage			\$ -
Total Operating Cost			\$ 40,067

Capital Costs

Furniture & Standard Desktop	
Computer Hardware/Software Beyond Standard	
Total Capital Cost	\$ -
Total Current Year Cost	\$ 40.067

Funding Source

Existing Funding - HALP	\$ 40,067
Other	
Development Fees	\$ -
Tax Rate	

Total Funding \$ 40,067

2023 STAFFING DETAIL FORM

BC-008

Position Title: Firefighter

Department/Branch: ECSS - Emergency Services

OVERVIEW/DESCRIPTION

One fulltime firefighter position for consideration as part of council's previous endorsement to enhance public and staff safety.

ANALYSIS OF ALTERNATIVE APPROACHES

The consideration to augment the full-time firefighter compliment is a service delivery option, and will continue to be supported by the paid-on-call firefighters. This postion will contribute to providing programs and services for a safe, accessible and livable community.

IMPLICATIONS

The additional one (1) firefighter in 2023 continues proactive approach to fire and life safety programs within the Town.

COST AND BENEFIT ANALYSIS

Operating Costs			Full Year		Funding Source		
Hours Per Week					Existing Funding - <i>specify type</i>		
Annual Salary	Band		\$	106,367	Other		
Annual Benefits			\$	32,537	Development Fees	\$	-
Professional Development					Tax Rate	\$	138,904
Memberships							
Uniforms			\$	-			
Mileage			\$	-			
Total Operating Cost			\$	138,904			
Capital Costs							
Furniture & Standard Desktop							
Computer Hardware/Software Beyond Standard							
Total Capital Cost			\$	-			
Total Current Year Cost			\$	138,904	Total Funding		\$ 138,904

2023 STAFFING DETAIL FORM

BC-009

Position Title: **Operations Technologist**

Department/Branch: **CIES - Roads**

OVERVIEW/DESCRIPTION

An Operations Technologist, in the CIES Road Operations Branch, will provide initial necessary resourcing for new regulatory requirements and support a number of ongoing activities such as Municipal Consent requests, Road Occupancy Permits, Contract Management, locates and help facilitate a transition of street light maintenance over to Operations. This position would also support customer service inquiries related to roads, waste, storm and water/wastewater as required. This position would report to the Supervisor, Operations Support.

ANALYSIS OF ALTERNATIVE APPROACHES

CIES as reported to Council continues to rely on the Shamrock model to balance staff with contracted resources. New regulatory compliance requirements for Environmental Compliance Approvals (ECAs) for Townwide stormwater and wastewater systems are being downloaded to the Town from the Province. This position would provide the initial necessary resources that currently do not exist to coordinate and support the additional regulatory compliance requirements from the MECP on stormwater infrastructure including mentoring, maintenance and reporting. The Town does not have the option of not complying with these new regulations. In addition this position would allow street light maintenance to transition from Engineering to Operations, as well as consolidate and provide oversight for all utility locates.

IMPLICATIONS

Storm infrastructure (including storm ponds) and wastewater infrastructure have regulatory requirements under a new combined linear ECA. Reduced timelines and penalties for locates require enhanced support through this position.

COST AND BENEFIT ANALYSIS

Operating Costs

		<u>Full Year</u>
Hours Per Week	35	
Annual Salary	Band 6	\$ 86,614
Annual Benefits		\$ 27,808
Professional Development		
Memberships		
Uniforms		\$ -
Mileage		\$ -
Total Operating Cost		\$ 114,422

Capital Costs

Furniture & Standard Desktop	
Computer Hardware/Software Beyond Standard	\$ 2,500
Total Capital Cost	\$ 2,500
Total Current Year Cost	\$ 116,922

Funding Source

Existing Funding - <i>specify type</i>	
Other - Capital Hardware	\$ 2,500
Water Rate	\$ 22,884
Tax Rate	\$ 91,538

Total Funding \$ 116,922