

Town of East Gwillimbury

DEPARTMENT	POSITION STATUS	PROJECT DESCRIPTION	FTE	Salaries	Benefits	Other Operating Costs	Total Operating Costs	Funding Offset	Capital Costs	Tax Levy Impact
New Staff Request Summary - Service Level Enhancement - 2025 Budget										
NS-001	MC	PT Pilot		37,346	12,341	1,600	51,286	51,286	-	-
NS-002	CS	FT Pilot		102,950	32,133	1,600	136,683	136,683	-	-
NS-003	CS	FTE	1.00	90,999	29,265	1,600	121,864	60,932	-	60,932
NS-004	EPW	PT		31,790	3,816	-	35,606	-	-	35,606
		SUB TOTAL	1.00	263,085	77,555	4,800	345,440	248,901	-	96,538
New Staff Request Summary - Growth-Related - 2025 Budget										
NS-005	CS	FTE	1.00	75,070	25,231	2,600	102,901	51,450	-	51,450
NS-006	FIN	FTE	1.00	102,950	32,161	3,100	138,211	100,000	7,500	38,211
NS-007	DS	FTE	1.00	90,999	29,265	1,600	121,864	35,000	7,500	86,864
		SUB TOTAL	3.00	269,019	86,657	7,300	362,976	186,450	15,000	176,526
New Staff Request Summary - Legislative Related - 2025 Budget										
NS-008	CS	FTE	1.00	127,348	37,309	1,600	166,257	82,329	7,500	83,929
NS-009	LLS	FTE	1.00	90,999	29,265	3,100	123,364	60,132	-	63,232
NS-010	LLS	Contract		75,070	25,231	2,600	102,901	102,901	-	-
NS-011	EPW	FTE	1.00	90,999	29,265	3,100	123,364	123,364	-	-
		SUB TOTAL	3.00	384,416	121,070	10,400	515,886	368,726	7,500	147,161
New Staff Request Summary - Community Safety - 2025 Budget										
NS-012	FES	FTE	4.00	433,977	136,490	-	570,467	-	-	570,467
		SUB TOTAL	4.00	433,977	136,490	-	570,467	-	-	570,467
New Staff Request Summary - HALP - Full Year										
NS-013	PRC	FTE	1.00	90,999	29,265	2,600	122,864	122,864	7,500	-
NS-014	PRC	FTE	1.00	102,950	32,161	2,600	137,711	137,711	7,500	-
NS-015	PRC	FTE	1.00	85,795	28,003	1,600	115,398	115,398	2,000	-
NS-016	LIB	PT		15,164	1,173	-	16,337	16,337	-	-
N/A	PRC	PT		574,568	33,354	-	601,922	601,922	-	-
N/A	PRC	PT		33,280	4,020	-	37,300	37,300	-	-
N/A	PRC	PT		5,456	402	-	5,858	5,858	-	-
N/A	PRC	PT		64,504	8,184	-	72,688	72,688	-	-
N/A	PRC	PT		11,628	1,134	-	12,760	12,760	-	-
N/A	PRC	PT		23,254	2,684	-	25,938	25,938	-	-
N/A	CS	PT		40,604	4,997	-	45,602	45,602	-	-
		SUB TOTAL	3.00	1,007,598	140,381	6,800	1,148,777	1,148,777	17,000	-
		TOTAL	14.0	2,358,095	562,153	29,300	2,943,546	1,952,855	39,500	990,692

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2025 New Staffing Requests

NS-001

Position Title: Council and Committee Support

of Positions 1

Department: CS - Strategy and Administration

Category Service Level Enhancement

Link to Strategic Plan: ☒ Quality Programs and Services ☐ Responsible Growth ☐ Environmental Stewardship ☒ Build Complete Communities ☒ Culture of Municipal Excellence

OVERVIEW/DESCRIPTION

The Council and Committee Support role has a broad range of responsibilities to facilitate the efficient functioning of Council-appointed committees/groups, ensure compliance with town policies, and provide business continuity and essential support to the Executive Coordinator to Mayor and Council.

The Council and Committee support is the primary point of contact, provides expertise regarding committee meeting operations (agenda, minutes, reports to council), trains and supports staff and Council liaisons, board chairs, and board members, oversees recruitment, supports committees with the annual budget process, and assists with committee financial matters.

This position also provides some supplemental assistance to the Executive Coordinator to Mayor and Council, and could act on their behalf as needed.

DETAILS OF REQUEST

This request will extend the 2024 pilot for another 12 months, since the role was filled in June 2024. This is a part-time position. The individual in this role assists committees of council with budget development, agenda and meeting minute templates and record-keeping practices, and committee recruitment. This position also provides some supplemental assistance to the Executive Coordinator to Mayor and Council, and could act on their behalf as needed.

OPTIONS ANALYSIS

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 not sustainable. 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.

Establishing a dedicated support role is the most viable solution, as it would provide a structured approach to administration and centralized oversight. This approach will bolster governance excellence and optimize resource efficiency within EG.

The limited ability to effectively coordinate the work of all council-appointed committees and groups means that a central support resource is needed 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.

This position is to be funded from the working capital reserve in 2025 to allow for the outcomes of the pilot to be realized and determine long-term staffing requirements in this area.

COST AND BENEFIT ANALYSIS

Operating Costs

Full Year

Length of Contract (months)	12	
Contract Cost		49,686.32
Professional Development	\$	-
Memberships	\$	-
Uniforms	\$	-
Mileage	\$	-
IT Software Licensing - Annual Cost	\$	1,600
Total Operating Cost	\$	51,286

Capital Costs

Technology Hardware Costs	
New Workstation Setup	
Total Capital Cost	\$ -
Total Current Year Cost	\$ 51,286

Funding Source

Existing Funding - Working Capital Reserve	\$ 51,286
Other	\$ -
Development Fees	\$ -
Tax Rate	\$ -

Total Funding \$ 51,286

2025 New Staffing Requests

NS-002

Position Title: Equity, Diversity, Inclusion and Accessibility Coordinator

of Positions 1

Department: CS - People and Belonging

Category Service Level Enhancement

Link to Strategic Plan: ☒ Quality Programs and Services ☐ Responsible Growth ☐ Environmental Stewardship ☐ Build Complete Communities ☒ Culture of Municipal Excellence

OVERVIEW/DESCRIPTION

The Equity, Diversity, Inclusion and Accessibility Coordinator is responsible for advancing the organization's equity, diversity inclusion, and accessibility strategies and programs, and for ensuring legislative compliance. This is an expansion of the 2024 pilot initiative and will convert the position from a part-time to full-time contract. In addition to the existing scope, this position will also be responsible for accessibility.

DETAILS OF REQUEST

Adding this resource will allow for the implementation of the Indigeneity, Inclusion, Diversity, Equity and Accessibility (IIDEA) Action Plan, which is founded on the 2021 Council approved EDI Framework. It will also allow for compliance with applicable legislation and align with the Truth and Reconciliation Commission of Canada's calls to action for the municipal sector. The accessibility component of this position will be transferred from the Health and Safety Coordinator to allow that position to have greater capacity to fulfill Health and Safety and Disability Management functions.

During the 2024 pilot program, EDI Engagement Officer has advanced the EDI Framework through training, the development of the IIDEA Action Plan as well as the applications for 2 large grants for EG which, if received, will allow for increased accessibility and disability inclusion through community engagement.

OPTIONS ANALYSIS

The alternative to adding this resource is to place these responsibilities with other staff within the organization where workloads are already excessive and staff may not have the specific competencies and /or expertise to fulfill this role. The Town has made significant progress in developing an EDI framework and in developing strong relationships with indigenous communities. This work is contributing to a culture of belonging which is articulated in the EG - You Belong Employee Experience Strategy and in supporting EG's diverse community (the visible minority population increased by 300% over the last census period). Not adding this resource will impact the Town's ability to continue this work and EG will be at risk of lagging behind the other nine York Region municipalities including York Region in the implementation of Equity, Diversity, Inclusion and Accessibility initiatives.

This position is to be funded from the working capital reserve in 2025 to allow for the outcomes of the pilot to be realized and determine long-term staffing requirements in this area.

COST AND BENEFIT ANALYSIS

Operating Costs

Full Year

Length of Contract (months)	12
Contract Cost	135,083.12
Professional Development	\$ -
Memberships	\$ -
Uniforms	\$ -
Mileage	\$ -
IT Software Licensing - Annual Cost	\$ 1,600
Total Operating Cost	\$ 136,683

Capital Costs

Technology Hardware Costs	
New Workstation Setup	
Total Capital Cost	\$ -

Total Current Year Cost \$ 136,683

Funding Source

Existing Funding (Working Capital)	\$ 136,683
Other	\$ -
Development Fees	\$ -
Tax Rate	\$ -

Total Funding \$ 136,683

2025 New Staffing Requests

NS-003

Position Title: **IT Analyst**

of Positions: **1**

Department: **CS - Information Technology**

Category: **Service Level Enhancement**

Link to Strategic Plan: ☒ Quality Programs and Services ☐ Responsible Growth ☐ Environmental Stewardship ☐ Build Complete Communities ☒ Culture of Municipal Excellence

OVERVIEW/DESCRIPTION

The IT Analyst is responsible for IT solution operational support, providing Level 1 triage support and Level 2 technical investigations as required. The IT Analyst is the designated backup for the IT Manager for operational issues. IT solution support involves monitoring operational solutions, configuring laptop hardware and business software solutions, resolving user network access and connectivity issues. The IT Analyst contributes to business system designs and develops new digital forms that support digitization of the Town's business processes.

DETAILS OF REQUEST

The addition of the HALP introduces higher volume of staff for IT to support and the new technology required to operate the facility. Demand for support via the Help Desk has increased by 51% from 2022 to 2024. During this time a contract resource has been required for us to keep up. HALP is the tipping point to commit the role to an FTE.

OPTIONS ANALYSIS

If not approved, the re-assignment of existing IT staff to full time help desk support and HALP implementation would be required, resulting in a complete ceasing of project work in the IT Operations area (infrastructure, network, security), and a partial ceasing of projects for Information Management / Business Solutions. Current IT Analyst, GIS Analyst and GIS Technologist would move from Level 2 support to Level 1 support of M365 Applications and SharePoint, and additional assistance wherever possible - in addition to their existing support responsibilities.

As this position will support both the HALP and regular Town operations, this position will be funded 50/50 from the HALP reserve and tax levy.

COST AND BENEFIT ANALYSIS

Operating Costs

Full Year

Length of Contract (months)	35	
Contract Cost	6	90,999.00
Estimated Benefit Cost		29,265.08

Professional Development	\$	-
Memberships	\$	-
Uniforms	\$	-
Mileage	\$	-
IT Software Licensing - Annual Cost	\$	1,600
Total Operating Cost	\$	121,864

Capital Costs

Technology Hardware Costs	
New Workstation Setup	
Total Capital Cost	\$ -
Total Current Year Cost	\$ 121,864

Funding Source

Existing Funding - HALP Reserve \$ 60,932

Other \$ -
Development Fees \$ -
Tax Rate \$ 60,932

Total Funding \$ 121,864

2025 New Staffing Requests

NS-004

Position Title: **School Crossing Guard**

of Positions: **2**

Department: **EPW - Capital Programs and Traffic Engineering**

Category: **Service Level Enhancement**

Link to Strategic Plan: ☒ Quality Programs and Services ☐ Responsible Growth ☐ Environmental Stewardship ☐ Build Complete Communities ☒ Culture of Municipal Excellence

OVERVIEW/DESCRIPTION

Permanent increase of two crossing guards to enhance safety for students at designated school crossings throughout the Town.

DETAILS OF REQUEST

Town staff implemented two guards at two high traffic school crossing locations for the 2023/24 school season on a pilot basis. Staff are now seeking to convert these pilot positions to permanent, establishing a permanent increase in the level of service at these crossing locations.

The posts for the two guards would be:

- Woodspring Ave and Harvest Hill Blvd
- Murrell Blvd and Briarfield Ave.

The 2024 pilot program was well received by the public. Crossing guards indicated that motorists were more compliant and found safer operations in the locations.

OPTIONS ANALYSIS

The two guards deployed at Sharon Public School have been redeployed to the new school location (Murrell Blvd.) Given the uncertainty or unknown operational plan for the area and the complexity of the operations in this area with two neighbouring schools, it's recommended that these positions be retained permanently. As these two positions were implemented on a pilot basis last year, not proceeding this year would result in a decrease in the level of service expected by members of the public utilizing these school crossings.

COST AND BENEFIT ANALYSIS

Operating Costs

	Part Time	Full Year
Hours Per Week		
Proposed Salary Band		31,789.80
Estimated Benefit Cost		3,816.28
Professional Development		\$ -
Memberships		\$ -
Uniforms		\$ -
Mileage		\$ -
IT Software Licensing - Annual Cost		\$ -
Total Operating Cost		\$ 35,606

Capital Costs

Technology Hardware Costs	
New Workstation Setup	
Total Capital Cost	\$ -
Total Current Year Cost	\$ 35,606

Funding Source

Existing Funding	\$ -
Other	\$ -
Development Fees	\$ -
Tax Rate	\$ 35,606

Total Funding \$ 35,606

2025 New Staffing Requests

NS-005

Position Title: **People and Belonging Associate**

of Positions: **1**

Department: **CS - People and Belonging**

Category: **Growth Pressures**

Link to Strategic Plan: ☐ Quality Programs and Services ☐ Responsible Growth ☐ Environmental Stewardship ☐ Build Complete Communities ☒ Culture of Municipal Excellence

OVERVIEW/DESCRIPTION

The People and Belonging Associate provides support to the People and Belonging branch as it relates to recruitment, compensation and benefits, employee and labour relations, health and safety, records management and other related human resources functions. Specific responsibilities include:

- Assist with full-cycle recruitment including recruitment advertising, application tracking, interview preparation and scheduling, reference verifications and applicant responses
- Prepare onboarding paperwork and packages and inform all parties of new hires
- Schedule and coordinate new hire orientation
- Assist with the coordination of performance appraisals and merit increases
- Research recruitment initiatives and programs
- Assist with health, safety and wellness initiatives
- Respond to general People and Belonging inquiries
- Provide general Human Resources administrative support
- Support Equity, Diversity and Inclusion initiatives
- Assist with town-wide People and Belonging projects and initiatives
- Maintain and track People and Belonging metrics and prepare reports

DETAILS OF REQUEST

The Town's current population is 39,000 and is projected to reach 50,000 by 2025. This growth ultimately leads to an increase in employee numbers. People and Belonging hired a contract P&B Associate in August 2023 to assist with the resultant increased demand on P&B resources, it is expected that this requirement will continue as growth increases. In recruitment alone there has been a 37% increase in recruitment activity from 2023 Q2 to 2024 Q2.

OPTIONS ANALYSIS

The alternative to adding this resource is to place these responsibilities with other staff within People & Belonging where workloads are already excessive. If this resource is not added this could lead to increased timelines resulting in reduced attraction and retention of employees. It could also could lead to reduced service levels and legislative requirements not being met.

As this position will support both the HALP and regular Town operations, this position will be funded 50/50 from the HALP reserve and tax levy.

COST AND BENEFIT ANALYSIS

Operating Costs

	35	Full Year
Hours Per Week	35	
Proposed Salary Band	5	75,070.00
Estimated Benefit Cost		25,230.65

Professional Development	\$	1,000
Memberships	\$	-
Uniforms	\$	-
Mileage	\$	-
IT Software Licensing - Annual Cost	\$	1,600
Total Operating Cost	\$	102,901

Capital Costs

Technology Hardware Costs	
New Workstation Setup	
Total Capital Cost	\$ -
Total Current Year Cost	\$ 102,901

Funding Source

Existing Funding - HALP Reserve **\$ 51,450**

Other **\$ -**
Development Fees **\$ -**
Tax Rate **\$ 51,450**

Total Funding \$ 102,901

2025 New Staffing Requests

NS-006

Position Title: Senior Property Tax and Utility Analyst

of Positions 1

Department: FIN - Financial Services

Category Growth Pressures

Link to Strategic Plan: ☒ Quality Programs and Services ☐ Responsible Growth ☐ Environmental Stewardship ☐ Build Complete Communities ☐ Culture of Municipal Excellence

OVERVIEW/DESCRIPTION

Senior support of property taxation and water/sewer billings and operations, financial systems maintenance, and for providing senior level technical guidance to the public regarding property assessments and taxation. Key duties and responsibilities include property tax and water/sewer revenue analysis and forecasting, subject matter expert for the financial system replacement project for tax and water billing, providing input to property tax decisions determined by the Province and the Region of York.

DETAILS OF REQUEST

From 2019 - 2023, there has been a 5% increase in property tax accounts, and an 27% increase in utility accounts. Revenue forecasting and detailed analytics are required in order to assist with budgeting and long term resourcing plans. The province-wide property assessment update has been delayed since 2020 and is expected to result in large scale changes in assessment values. This will require extensive analytics to balance tax levy requirements and recalculate tax rates, analysis to support the goal of a balanced assessment base and support to respond to detailed resident inquiries. A new property tax and water billing financial system is required to enhance the customer experience and improve the ability for detailed analysis. This system will require a subject matter expert to ensure that all legislative requirements are met for tax billing, as well as develop foundational analytical reports to assist with forecasting and revenue projections moving into the future. Additional revenues of \$100,000 are anticipated to partially offset this position.

OPTIONS ANALYSIS

Alternative options include the development of analytical reporting and implementation of new financial system by external consulting firms for use by existing staff. EG has limited in house expertise to provide forecasting, system support and ability to enhance the customer experience for access to tax and water billing data. Using external resources would come at a higher cost than retaining in-house resources, and would result in the expertise and knowledge gained from undertaking these initiatives not being retained in the organization for future use.

COST AND BENEFIT ANALYSIS

Operating Costs

	Full Year	
Hours Per Week	35	
Proposed Salary Band	7	102,950.00
Estimated Benefit Cost		32,161.46

Professional Development	\$	1,000
Memberships	\$	500
Uniforms	\$	-
Mileage	\$	-
IT Software Licensing - Annual Cost	\$	1,600
Total Operating Cost	\$	138,211

Capital Costs

Technology Hardware Costs	\$	2,000
New Workstation Setup	\$	5,500
Total Capital Cost	\$	7,500

Total Current Year Cost \$ 145,711

Funding Source

Existing Funding \$ -

Other (Revenues) \$ 100,000
Development Fees \$ -
Tax Rate \$ 38,211

Total Funding \$ 138,211

2025 New Staffing Requests

NS-007

Position Title: Municipal Law Enforcement Officer

of Positions 1

Department: DS - Bylaw Enforcement

Category Growth Pressures

Link to Strategic Plan: ☒ Quality Programs and Services ☐ Responsible Growth ☐ Environmental Stewardship ☐ Build Complete Communities ☒ Culture of Municipal Excellence

OVERVIEW/DESCRIPTION

This position reports to the Manager, By-law Enforcement Services, by 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. The Officer will inspect properties, vehicles, and building to ensure compliance with various by-laws and related provincial legislation. Champions the Town's Strategic Plan, Community Vision, and Council goals/decisions; and models and champions the Town's values.

If approved, this request will increase the complement of Municipal Law Enforcement Officers in the Town to 4. The additional staffing will enable the Town to conduct more night shift patrols. Two Officers are required to be on night shift as a safety precaution and with the current staffing complement this is limited. Additional Enforcement Officers is anticipated to increase revenue from fines and penalties by approximately \$35,000 per year.

DETAILS OF REQUEST

The Town's population has increased to approximately 39,000 and 3 existing Municipal Law Enforcement Officers. Current open case load numbers are over 100 investigations per Officer and resulting in delays in responding to inquiries. Our comparator municipalities closest to our population numbers would be Georgina, Bradford and King.

- 5 Officers in Georgina with a population of 51,000. Officers average 400-500 cases per year.
- 5 Officers in Bradford with a population of 48,000. Unknown volume per year, however identified approximately 40-50 open cases per officer at any given point in time.
- 4 Officers in King with a population of 28,000. Officers average 217 files per year.

OPTIONS ANALYSIS

Current case load numbers exceed 100 investigations per Officer, which is resulting in delayed response times and a negative impact on service delivery. Depending on the complexity, claims can take between 1-6 months to resolve. There is a risk to retention of existing employees, and a risk to being able to address emerging legislation with lack of staff. There is very little time for planning and staff development.

COST AND BENEFIT ANALYSIS

Operating Costs

	Full Year	
Hours Per Week	35	
Proposed Salary Band	6	90,999.00
Estimated Benefit Cost		29,265.08

Professional Development	\$	-
Memberships	\$	-
Uniforms	\$	-
Mileage	\$	-
IT Software Licensing - Annual Cost	\$	1,600
Total Operating Cost	\$	121,864

Capital Costs

Technology Hardware Costs	\$	2,000
New Workstation Setup	\$	5,500
Total Capital Cost	\$	7,500
Total Current Year Cost	\$	129,364

Funding Source

Existing Funding	\$	-
Other - Revenue from Fines and Penalties	\$	35,000
Development Fees	\$	-
Tax Rate	\$	86,864

Total Funding	\$	121,864
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2025 New Staffing Requests

NS-008

Position Title: Asset Management Lead

of Positions 1

Department: CS - Strategy and Administration

Category Legislative Changes

Link to Strategic Plan: ☐ Quality Programs and Services ☐ Responsible Growth ☐ Environmental Stewardship ☐ Build Complete Communities ☒ Culture of Municipal Excellence

OVERVIEW/DESCRIPTION

The Asset Management Lead is responsible for developing, updating, and implementing the Town's Asset Management strategy, and related policies, in compliance with provincial legislation.

DETAILS OF REQUEST

The Infrastructure for Jobs and Prosperity Act (2017), and specifically, O. Reg. 588/17 Asset Management Planning for Municipal Infrastructure requires that municipalities prepare and submit a Council-approved Asset Management Plan on an interval determined by the Province of Ontario. While East Gwillimbury has met the provincial requirement through separate capital budget projects, dedicated staffing is required to oversee the asset management function and to ensure that effective asset management systems, technology, processes, and reporting tools are in place to lessen the dependency on external consultants to produce Asset Management Plans. The Town also needs to have an Asset Management Plan in place to demonstrate need from the Federal Government to secure funding from the Canada Community Building Fund.

In addition to overseeing the development of the Asset Management Plan, the position will be responsible for overseeing the various aspects of the plan and report regularly on it's progress. The position will liaise with the vendor and provide training within the organization.

Given the linkages between the Town's water and sewer program and asset management, the costs for this position will be partially funded by the rate program.

OPTIONS ANALYSIS

By not adding this resource, asset management systems, technology, training, reporting, and processes will not be in place. As a result, the effort to produce future Asset Management Plans will be extensive and require significant capital funds.

COST AND BENEFIT ANALYSIS

Operating Costs

	Full Year	
Hours Per Week	35	
Proposed Salary Band	8	127,348.00
Estimated Benefit Cost		37,309.48
Professional Development	\$	-
Memberships	\$	-
Uniforms	\$	-
Mileage	\$	-
IT Software Licensing - Annual Cost	\$	1,600
Total Operating Cost	\$	166,257

Capital Costs

Technology Hardware Costs	\$	2,000
New Workstation Setup	\$	5,500
Total Capital Cost	\$	7,500
Total Current Year Cost	\$	173,757

Funding Source

Existing Funding	\$	-
Other (Rate Supported)	\$	83,129
Development Fees	\$	-
Tax Rate	\$	83,129

Total Funding \$ 166,257

2025 New Staffing Requests

NS-009

Position Title: Privacy and Information Coordinator

of Positions 1

Department: LLS - Legislative Services

Category Legislative Changes

Link to Strategic Plan: ☐ Quality Programs and Services ☐ Responsible Growth ☐ Environmental Stewardship ☐ Build Complete Communities ☒ Culture of Municipal Excellence

OVERVIEW/DESCRIPTION

The Privacy and Information Coordinator is responsible for the implementation of the Corporate Records Program, providing training and support for the Records Program, coordinating and implementing records retention and destruction activities, and ensuring compliance with records management policies, best practices, and legislation.

DETAILS OF REQUEST

The Municipal Act, 2001 establishes responsibility for the Clerk to retain and preserve the records of the municipality. This includes making Council records accessible to the public, establishing the corporate records program, establishing records retention schedules and destroying records according to the retention schedules. The Municipal Freedom of Information and Protection of Privacy Act (1990) requires the overseeing the administration of MFIPPA, ensuring compliance with MFIPPA and regulations, and making decisions regarding MFIPPA. Further, the Public Sector and MPP Accountability and Transparency Act (2016) requires institutions to take reasonable measures to protect their records in accordance with recordkeeping requirements. It also makes it an offence to alter, conceal or destroy a record with the intention of denying a right to access the record, with a penalty of up to \$5,000.

In order to deliver on the numerous legislative requirements, additional permanent resourcing is required. As EG has grown, there has been increased demand for complex FOI request and appeals, and greater need for a records management policy for the retention of records. Since 2019, population has increased 16% while FOI requests have seen a 47% increase. More specifically, there was a 28% increase in FOI requests in the first half of 2024 compared to 2023. In 2022 a pilot program was approved to provide resourcing in this area. This pilot validated the requirements for permanent resources, especially given the volume of requests seen over the past several years and the growth that is anticipated in the future. This position will ensure business continuity, strengthen policies and ensure compliance with legislation.

As a high volume of FOI requests are related to building, the funding for this position will be shared between tax and the fee supported program.

OPTIONS ANALYSIS

There are various risks if this resource is not approved. For example, the Town will face challenges responding to FOI requests in a timely manner to meet legislative requirements. There will be increased costs to the organization and requester due to records being longer and more inefficient as well as external legal costs related to appeals. There may also be an increased risk of appeals to the Information and Privacy Commissioner of Ontario due to ineffective searches and missed legislated deadlines and risk of damage to Town's reputation due to appeals and poor responses to FOI requests.

COST AND BENEFIT ANALYSIS

Operating Costs

	35	Full Year
Hours Per Week	35	
Proposed Salary Band	6	90,999.00
Estimated Benefit Cost		29,265.08

Professional Development	\$ 1,000
Memberships	\$ 500
Uniforms	\$ -
Mileage	\$ -
IT Software Licensing - Annual Cost	\$ 1,600
Total Operating Cost	\$ 123,364

Capital Costs

Technology Hardware Costs	-
New Workstation Setup	
Total Capital Cost	\$ -
Total Current Year Cost	\$ 123,364

Funding Source

Existing Funding	\$ -
Other - Building	\$ 60,132
Development Fees	\$ -
Tax Rate	\$ 63,232

Total Funding \$ 123,364

2025 New Staffing Requests

NS-010

Position Title: Access and Elections Analyst

of Positions 1

Department: LLS - Legislative Services

Category Legislative Changes

Link to Strategic Plan: ☐ Quality Programs and Services ☐ Responsible Growth ☐ Environmental Stewardship ☐ Build Complete Communities ☒ Culture of Municipal Excellence

OVERVIEW/DESCRIPTION

Reporting to the Deputy Clerk/Manager of Legislative Services, the Access and Elections Analyst will assistance in the planning, administration and implementation of the municipal election processes and related activities, as well as maintaining the new portal for the voters list. This position will also provide supporting the Access and Privacy functional area by processing and responding to freedom of information requests and general information access to municipal records, providing administrative support and assistance to the Legislative Services Branch.

DETAILS OF REQUEST

The Municipal Elections Act (1996) gives responsibility to the Clerk of the municipality for conducting municipal and school board elections, which includes preparing for elections. This includes regular elections every 4 years, as well as any by-elections that may be required throughout the term. It also requires the Clerk to make corrections to the voters' list such as errors and removing deceased electors. Recent changes to how the voters' list is administered are expected to require additional resources to monitor and update the voters' list for the 2026 municipal election and beyond.

The Municipal Freedom of Information and Protection of Privacy Act (1990) requires the overseeing the administration of MFIPPA, ensuring compliance with MFIPPA and regulations, and making decisions regarding MFIPPA. This position will be responsible for processing regular FOI requests.

Contract funding has been provided in the past for election support, however the role has evolved in recent years which requires ongoing resources. In addition to preparing for an election and associated tasks, this position will provide more administrative support to the department, support FOI requests, conduct work on vital statistics and provide administrative support for Council.

OPTIONS ANALYSIS

To respond to the legislative requirements of both the Municipal Elections Act and MFIPPA, the Town could retain two distinct positions. By combining the two roles into one position, significant cost-savings and business continuity across municipal elections could be achieved.

If this position is not approved, there may be a loss of institutional knowledge and experience in planning for and administering elections. It would also reduce the Town's ability to respond to unplanned election events, such as by-elections.

Until long-term staffing requirements in this area are determined, this contract position will be funded 50/50 from the Elections Reserve and Working Capital.

COST AND BENEFIT ANALYSIS

Operating Costs

Full Year

Length of Contract (months)	12
Contract Cost	100,300.65
Professional Development	\$ 1,000
Memberships	\$ -
Uniforms	\$ -
Mileage	\$ -
IT Software Licensing - Annual Cost	\$ 1,600
Total Operating Cost	\$ 102,901

Capital Costs

Technology Hardware Costs	
New Workstation Setup	
Total Capital Cost	\$ -

Total Current Year Cost \$ 102,901

Funding Source

Existing Funding (Elections Reserve)	\$ 50,000
Existing Funding (Working Capital)	\$ 52,901
Other	\$ -
Development Fees	\$ -
Tax Rate	\$ -

Total Funding \$ 102,901

2025 New Staffing Requests

NS-011

Position Title: Water Quality Analyst

of Positions 1

Department: EPW - Water and Wastewater, Rate Supported

Category Service Level Enhancement

Link to Strategic Plan: ☒ Quality Programs and Services ☐ Responsible Growth ☒ Environmental Stewardship ☒ Build Complete Communities ☒ Culture of Municipal Excellence

OVERVIEW/DESCRIPTION

The Water Quality Analyst (WQA) role reports to the Manager, Water/Wastewater and serves as the Town's lead in enhanced monitoring and technical analysis of the Town's Drinking Water distribution system. This position will assume the role of Alternate Overall Responsible Operator (ORO). Responsibilities include enhanced monitoring, analysis, and project liaison with York Region regarding water quality. The WQA supports development and implementation of programs and recommended actions within the local distribution system as it relates to water quality and associated system monitoring and maintenance. This position will be funded from the rate program.

DETAILS OF REQUEST

This position is focused solely on coordinating the joint Town and Regional initiatives, testing, studies and monitoring related to water quality and flushing mitigation. As the primary lead on the joint \$1.5-\$2 million consultant project, this position will ensure that the town interests in water chemistry and water age within the blended water system is represented and researched. This position will require and provide hands-on field testing, develop flushing plans and coordination of associated field activities. Completes data analysis, mapping and trending of water quality parameters, including review of York Region SCADA and enhanced monitoring data for Town of Newmarket, EG and York Region.

OPTIONS ANALYSIS

This is a large cooperative project that will involve significant dedicated resourcing by someone with sound knowledge of the Town's drinking water system. This assignment could be delivered by an external consultant, but would still require staff oversight and would not represent good value to the Town. If this resource is not approved, an existing operator would be reassigned to this work which would reduce service levels and potentially impact regulatory requirements.

The Town is entering a large, complex and highly detailed cooperative study to address significant water quality issues. The Town continues to struggle with poor water quality which surpasses Provincial regulations. Non-compliance has major public implications.

COST AND BENEFIT ANALYSIS

Operating Costs

Full Year

Length of Contract (months)	24
Contract Cost	120,264
Professional Development	\$ 1,000
Memberships	\$ 500
Uniforms	\$ -
Mileage	\$ -
IT Software Licensing - Annual Cost	\$ 1,600
Total Operating Cost	\$ 123,364

Capital Costs

Technology Hardware Costs	
New Workstation Setup	
Total Capital Cost	\$ -
Total Current Year Cost	\$ 123,364

Funding Source

Existing Funding	
Other - Rate Supported	\$ 123,364
Development Fees	\$ -
Tax Rate	\$ -

Total Funding \$ 123,364

2025 New Staffing Requests

NS-012

Position Title: **Firefighter**# of Positions **4**Department: **FES - Fire Operations**Category **Service Level Enhancement**Link to Strategic Plan: ☒ Quality Programs and Services ☒ Responsible Growth ☐ Environmental Stewardship ☒ Build Complete Communities ☐ Culture of Municipal Excellence

OVERVIEW/DESCRIPTION

Operations firefighters provide fire suppression, emergency medical services, technical rescue, and other emergency response duties in challenging physical and emotional hazardous conditions to preserve life and reduce damage to property or the environment from the effects of fire, accidents, or natural disasters. Firefighters are expected to use, operate, and maintain specialized equipment, vehicles, and facilities to ensure safe and efficient operations. Firefighters assist with and complete fire inspections, public education, and training including the completion of all administrative work and associated activities.

DETAILS OF REQUEST

The addition of additional fire suppression staff will have a direct impact on public and employee safety, emergency response effectiveness, and overall community well-being by:

Reduced emergency response times - an increase in additional full-time firefighters will ensure we are able to always maintain minimum staffing levels and allow us to strategically deploy personnel across throughout the town ensuring that resources are stationed and able to respond to incidents based on industry standards and community risk. This enhanced coverage will be particularly beneficial in areas of Holland Landing and Sharon.

Improved fire and emergency service operational effectiveness - ensuring a minimum staff level is maintained at all times will ensure staff are able to engage in emergency operations in a timelier manner reducing the risk of fire spread, minimize property damage, and improving patient outcomes. Increasing the number of minimum staff on duty at all times will allow staff to maintain crew integrity throughout firefighting operations and to conduct operations in the large complex multi-unit residential and large industrial complexes.

Improved emergency medical services - ensuring a minimum number of Firefighters are on duty at all times will reduce the improve the response time to life threatening medical emergencies throughout the community.

Enhanced fire prevention and public education programing - with additional firefighters, we can expand our fire prevention programs, including more frequent inspections of commercial properties, schools, and public buildings. This proactive approach will help identify and mitigate fire hazards before they result in emergencies. Additional staff will also enable us to broaden our community outreach efforts.

Greater resilience and preparedness - increased ability to responds to the increasing frequency of multiple incidents occurring simultaneously and enhance our ability to prepare for and respond to large-scale emergencies. The addition of more firefighters increases the likelihood of a more effective initial emergency response to mitigate the incident prior to escalation.

Improved firefighter safety and well-being - by increasing our full-time staff, we can reduce the reliance on overtime, ensuring that our firefighters are able to achieve an appropriate work-life balance that supports their physical and mental health enhancing their safety, wellness, and performance. With more personnel, we can allocate more time and resources to ongoing training and professional development.

OPTIONS ANALYSIS

Alternative options may include the amalgamation with other fire services or the implementation of service agreements that align with the collective agreement to increase our emergency response effectiveness.

Not increasing the number of fire suppression staff to meet the community risk level will have a negatively impact public and employee safety, emergency response effectiveness, and overall community well-being by:

Increasing emergency response times - by not increasing the number of additional firefighters on duty we will be unable to maintain minimum staffing levels that meet the risks identified by the community risk assessment and historical emergency incident data.

Reduced fire and emergency service operational effectiveness - not maintaining a sufficient minimum staffing level at all times will negatively impact our ability to conduct emergency operations in a timelier manner, increasing the probability of fire spread, increased property damage, and negative patient outcomes.

Reduced emergency medical services - not ensuring a minimum number of Firefighters are on duty at all times will reduce our ability to provide care to critically ill or injured patients in the community.

Reduced fire prevention and public education programing - without additional firefighters, we can not fully expand our fire prevention programs, including more frequent inspections of commercial properties, schools, and public building.

Reduced resilience and preparedness - by not increasing the number of on-duty firefighters we will not meet the need to respond to the increasing frequency of multiple incidents occurring simultaneously. This is important as the town grows and the likelihood of overlapping emergencies increases.

Reduced firefighter safety and well-being - increased reliance on overtime, reducing our firefighters ability to achieve an appropriate work-life balance that supports their physical and mental health enhancing their safety, wellness, and performance. Without additional staffing, we are not able to allocate more time and resources to ongoing training and professional development. Limiting our continuous improvement will prevent our firefighters from being equipped with the latest knowledge and skills to serve the community effectively.

COST AND BENEFIT ANALYSIS**Operating Costs****Full Year**

Proposed Salary Band	433,977
Estimated Benefit Cost	136,490

Professional Development	\$ -
Memberships	\$ -
Uniforms	\$ -
Mileage	\$ -
IT Software Licensing - Annual Cost	\$ -
Total Operating Cost	\$ 570,467

Capital Costs

Technology Hardware Costs	
New Workstation Setup	
Total Capital Cost	\$ -
Total Current Year Cost	\$ 570,467

Funding Source

Existing Funding	\$ -
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Other	\$ -
Development Fees	\$ -
Tax Rate	\$ 570,467

Total Funding	\$ 570,467
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2025 New Staffing Requests

NS-013

Position Title: Community Engagement and Booking Coordinator

of Positions 1

Department: PRC - Health and Active Living Plaza

Category Health and Active Living Plaza

Link to Strategic Plan: ☒ Quality Programs and Services ☐ Responsible Growth ☐ Environmental Stewardship ☐ Build Complete Communities ☒ Culture of Municipal Excellence

OVERVIEW/DESCRIPTION

The Community Engagement and Booking Coordinator is accountable and responsible for the supervision, coordination, oversight and implementing permits for the Health and Active Living Plaza and will provide support for other community centres, halls, arenas, sports fields, tennis courts, picnic shelters, municipal venues, and public spaces. This position oversees the relationships as it relates to permitting and use of municipal space with internal and external customers, organizations, Mayor and Council and other users.

This position is to be funded from the HALP reserve.

DETAILS OF REQUEST

Resource is required to support additional facility space to permit out at the Health and Active Living Plaza as well as the additional outdoor bookable amenities that have been added over the last 4 years.

OPTIONS ANALYSIS

If not approved, this may result in delayed customer service and overall customer experience and staff burnout. Also potential for loss revenue.

COST AND BENEFIT ANALYSIS

Operating Costs

Hours Per Week	35	
Proposed Salary Band	6	90,999.00
Estimated Benefit Cost		29,265.08

Professional Development	\$	1,000
Memberships	\$	-
Uniforms	\$	-
Mileage	\$	-
IT Software Licensing - Annual Cost	\$	1,600
Total Operating Cost	\$	122,864

Capital Costs

Technology Hardware Costs	\$	2,000
New Workstation Setup	\$	5,500
Total Capital Cost	\$	7,500

Total Current Year Cost \$ 130,364

Funding Source

Existing Funding - HALP \$ 122,864

Other	\$	-
Development Fees	\$	-
Tax Rate	\$	-

Total Funding \$ 122,864

2025 New Staffing Requests

NS-014

Position Title: Community Engagement and Permitting Supervisor

of Positions 1

Department: PRC - Health and Active Living Plaza

Category Health and Active Living Plaza

Link to Strategic Plan: ☒ Quality Programs and Services ☐ Responsible Growth ☐ Environmental Stewardship ☐ Build Complete Communities ☐ Culture of Municipal Excellence

OVERVIEW/DESCRIPTION

The Supervisor of Community Engagement and Permitting is responsible for the development, training, supervision, coordination, implementation and the delivery of town run events at the Health and Active Living Plaza and other facilities. The position is also accountable and responsible for implementation of permits for town facilities and external events for the Town.

This position is to be funded from the HALP reserve.

DETAILS OF REQUEST

Resource is required to oversee the additional facility space to permit out at the Health and Active Living Plaza as well as the additional outdoor bookable amenities that have been added over the last 4 years.

OPTIONS ANALYSIS

If not approved, this may result in delayed customer service and overall customer experience and staff burnout. Also potential for loss revenue.

COST AND BENEFIT ANALYSIS

Operating Costs

Hours Per Week	35	
Proposed Salary Band	7	102,950.00
Estimated Benefit Cost		32,161.46

Professional Development	\$	1,000
Memberships	\$	-
Uniforms	\$	-
Mileage	\$	-
IT Software Licensing - Annual Cost	\$	1,600
Total Operating Cost	\$	137,711

Capital Costs

Technology Hardware Costs	\$	2,000
New Workstation Setup	\$	5,500
Total Capital Cost	\$	7,500

Total Current Year Cost	\$	145,211
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Funding Source

Existing Funding -HALP \$ 137,711

Other Development Fees \$ -
Tax Rate \$ -

Total Funding \$ 137,711

2025 New Staffing Requests

NS-015

Position Title: Facilities Lead Hand

of Positions 1

Department: PRC - Health and Active Living Plaza

Category Health and Active Living Plaza

Link to Strategic Plan: ☒ Quality Programs and Services ☒ Responsible Growth ☐ Environmental Stewardship ☐ Build Complete Communities ☐ Culture of Municipal Excellence

OVERVIEW/DESCRIPTION

The Facilities Lead Hand is responsible for organizing the daily duties of facility operations staff, including mentoring and oversight of part-time and contracted staff. The Facilities Lead Hand will ensure regulatory requirements are satisfied, maintain up-to-date records of standard operating procedures and liaise with outside contractors as required. In addition, this position is also responsible for all aspects of work related to the day-to-day operations, including pool maintenance and general cleaning and upkeep of the recreation community facility.

This position is to be funded from the HALP reserve.

DETAILS OF REQUEST

This position will be hired in March 2025 to support the opening of the HALP. The new 85,000 square foot building will operate Monday through Sunday with an average of 18 hours each day. To assist with the daily oversight and ensure proper supervision and quality control, the Facilities Lead Hand will be the on site point of contact for all internal and external facility related issues.

OPTIONS ANALYSIS

If not approved, the Facilities Operators will not have adequate support and the expected service levels will not be achieved. The Facilities Lead Hand will provide the necessary on-site support for staff and contractors, and assist with the day-to-day operations.

COST AND BENEFIT ANALYSIS

Operating Costs

	Full Year
Hours Per Week	40
Proposed Salary Band	5 85,795.00
Estimated Benefit Cost	28,003.30

Professional Development	\$ -
Memberships	\$ -
Uniforms	\$ -
Mileage	\$ -
IT Software Licensing - Annual Cost	\$ 1,600
Total Operating Cost	\$ 115,398

Capital Costs

Technology Hardware Costs	\$ 2,000
New Workstation Setup	
Total Capital Cost	\$ 2,000
Total Current Year Cost	\$ 117,398

Funding Source

Existing Funding - HALP \$ 115,398

Other	\$ -
Development Fees	\$ -
Tax Rate	\$ -

Total Funding \$ 115,398

2025 New Staffing Requests

NS-016

Position Title: **Shelvers**

of Positions **2**

Department: **LIB - Library Services**

Category **Health and Active Living Plaza**

Link to Strategic Plan: ☒ Quality Programs and Services ☐ Responsible Growth ☐ Environmental Stewardship ☐ Build Complete Communities ☒ Culture of Municipal Excellence

OVERVIEW/DESCRIPTION

The Library is requesting two part-time Shelvers to support the new branch at the Health and Active Living Plaza. 2025 request reflects 1/2 year of funding due to the timing of the opening. Funding for these positions to be provided from the HALP reserve.

DETAILS OF REQUEST

The Shelvers supports quality member experience in the Library by ensuring collection availability and organization in accordance with the goals and objectives of the East Gwillimbury Public Library. They also:

- Performs timely sorting, shelving, and relocation of library materials as directed.
- Engages members by proactively addressing or redirecting queries effectively during the course of their duties.

OPTIONS ANALYSIS

If not approved, the Library would have to rely on other positions to shelve all of the Library's returned material and assist with other collection maintenance.

COST AND BENEFIT ANALYSIS

Operating Costs

	Part Time	Full Year
Hours Per Week		
Proposed Salary Band		15,164.00
Estimated Benefit Cost		1,173.44

Professional Development	\$	-
Memberships	\$	-
Uniforms	\$	-
Mileage	\$	-
IT Software Licensing - Annual Cost	\$	-
Total Operating Cost	\$	16,337

Capital Costs

Technology Hardware Costs	
New Workstation Setup	
Total Capital Cost	\$ -
Total Current Year Cost	\$ 16,337

Funding Source

Existing Funding - HALP \$ 16,337

Other	\$ -
Development Fees	\$ -
Tax Rate	\$ -

Total Funding \$ 16,337