

Appendix A - 2019 Operating Decision Packages (Tax-Supported)

Form #	FTE	Initiative Name	Area Responsible	Mandatory/ Legislative	Evaluation Total Score	Operating Cost	Revenue / Recovery / Offset	Total Net Operating Cost
RECOMMENDED								
DIS 24		Land Use and Permit Tracking	Building	No	27	44,411	-44,411	0
DIS 21		Water Digitization Software Annual Maintenance Fee	Water & Wastewater	No	27	15,000	-15,000	0
DIS 9		Fredrick Curran Sanitary Sewer Pumping Station Maintenance	Water & Waste Water	No	27	20,000	-20,000	0
LEG5		Consultant Services for a Records and Information Management Strategy	Legislative Services	No	23	40,000	-40,000	0
LEG6	2	Hire 2 Municipal Enforcement Officers and equipment	Legislative Services	No	21	158,156	-160,000	-1,844
DIS 25		Land Use and Permit Tracking	Planning	No	20	30,746	-30,000	746
DIS 26		Land Use and Permit Tracking	Engineering	No	20	30,746	-30,746	0
PARK 8		Clear Fire Ants at SWM Pond	PWS-Parks	No	17	35,000	-35,000	0
ISI 2	contract	Grant Coordinator Contract Extension	Innovation & SI	No	21	67,005	-67,000	5
ENG 1		Bridges & Culvert Inspection	Engineering	Yes	36	110,000	-55,000	55,000
DIS 18	casual	Parks - Winter Sidewalk Patroller and Equipment	PWS - Parks	Yes	27	56,339	0	56,339
DIS 10	casual	Roads Operator	PWS - Operations	Yes	27	55,898	0	55,898
DIS 22	casual	Summer Sidewalk Inspection and Maintenance Program	PWS - Roads	Yes	27	21,600	0	21,600
DIS 23		Sidewalk Programs- Increased Maintenance Request Per Legislation	PWS - Roads	Yes	27	10,000	0	10,000
LEG3		Increase to Integrity Commissioner Budget Account	Legislative Services	Yes	27	10,000	0	10,000
HR 1	casual	Health & Safety Coordinator	Human Resources	Yes	24	106,240	-106,240	0
IT 6		eMeeting Management Suite Annual Costs	IT	Yes	18	25,000	0	25,000
TOTAL RECOMMENDED						836,141	-603,397	232,744
GROWTH								
CYFS 2	4	4 Additional Firefighters	CYFS	No	17	370,875	-152,430	218,445
TOTAL GROWTH						370,875	-152,430	218,445

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DEFERRED								
CUST 1	0.5	Two Regular Part-time toTwo FTE	Customer Services Department	No	25	173,547	-117,958	55,589
CUST 2	casual	Maintain established service levels while managing growth & increased complexity in services	Customer Services Department	No	25	271,440	-210,600	60,840
FIN 1	1	Tax Clerk - Property Tax & Assessment	Finance	No	24	72,017	-35,000	37,017
DIS 3	1	Administrative Assistant - Fleet (Contract to Permanent Full -time)	PWS - Fleet	No	23	71,549	-34,992	36,557
DIS 15	1	Marianneville Glenway Property Maintenance	PWS - Parks	No	23	71,549	0	71,549
DIS 4		Contracted Court Plowing for Winter Maintenance	PWS - Roads	No	23	70,000	0	70,000
PRO1		Procurement Software - Orbidder	Procurement Services	No	23	12,000	0	12,000
ENG 2		CCTV Program	Engineering	No	23	100,000	0	100,000
DIS 13	casual	General Parks Response Crew	PWS - Parks	No	22	48,600	0	48,600
PRO2	1	Dedicated Senior Procurement Officer for Public Works Services	Legal and Procurement Services	No	22	114,631	0	114,631
LGL 1	1	Law Clerk	Legal Services	No	21	103,275	0	103,275
DIS 5	1	Facilities Maintenance Operator	PWS - Facilities	No	20	76,677	0	76,677
IT 1	1	Convert GIS Technician to GIS Analyst	Information Technology	No	19	94,086	-76,362	17,724
ISI1		Digital Engagement - HeyNewmarket Website	Innovation & SI	No	18	25,000	0	25,000
EDO 2		Financial Incentive Program - Development Opportunties from Davis Drive to Millard	Economic Development	No	18	50,000	0	50,000
IT 9	1	Project Manager/Business Analyst	Information Technology	No	17	115,631	0	115,631
IT 10	1	Data Analyst	Information Technology	No	17	104,812	0	104,812
DIS 8	1	Facility Worker Conversion	PWS - Facilities	No	16	63,232	-40,014	23,218
DIS 11		Washroom Cleaning & Securing Contract	PWS - Parks	No	15	72,000	-43,560	28,440
HR 2	1	Human Resources Generalist	Human Resources	No	14	72,800	-58,240	14,560
REC1	2	Program Coordinator Role Conversion	Recreation & Culture	No	12	244,406	-206,217	38,189
REC2	1	Facility Booking Administrator Role Conversion	Recreation & Culture	No	12	102,292	0	102,292
ISI 3	1	Innovation Project Analyst	Innovation & SI	No	12	107,283	0	107,283
LIB1		Monday Service (1 pm - 9 pm)	Library	No	12	69,263	-622	68,641
LEG 1	1	Conversion of Claims and Risk Analyst position to full- time permanent	Legislative Services	No	11	102,639	-54,514	48,125

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DIS 12	2	Conversion of 2 Park Attendants to Full-time	PWS - Parks	No	10	143,099	-117,786	25,312
DIS 16	1	Parks- Natural Heritage Coordinator FTE	PWS - Parks	No	10	107,156	0	107,156
LEG4	1	Full-time permanent Records Analyst position	Legislative Services	No	8	63,688	0	63,688
CYFS 1	casual	Additional Office Assistant Summer Student	CYFS	No	8	7,725	0	7,725
DIS 2	1	Conversion of P/T Casual Security Guard to Full-Time	395 Mulock Building	No	5	44,800	-8,100	36,700
TOTAL DEFERRED						2,775,198	-1,003,965	1,771,232
				TOTAL REQUESTED		3,982,214	-1,759,792	2,222,421