



TOWN OF NEWMARKET
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December 1, 2015

CAO, Commissioners and Treasurer Joint Report # 2015 – 38

TO: Committee of the Whole
SUBJECT: Proposed 2016 Staffing Positions – Supplemental Information
ORIGIN: CAO, Commissioners and Treasurer

RECOMMENDATIONS

THAT the CAO, Commissioners and Treasurer Joint Report # 2015 – 38 dated December 1, 2015 regarding Proposed 2016 Staffing Positions – Supplemental Information be received and the following recommendations be adopted:

- 1. THAT the report be received for information purposes.**

COMMENTS

The purpose of this report is to provide background information on potential new staff positions and serve as supplemental information to that contained within the Treasurer's presentation at the December 7th Special Budget Committee of the Whole. Specifically this report will:

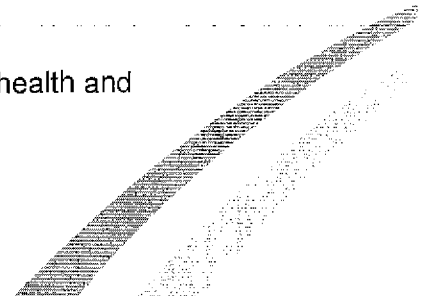
- Include updated staff related decision packages (Attachment A);
- Expand briefly on drivers on staffing requests;
- Expand on internal review of potential new staff positions;
- Outline net impact on the organization and outline potential service level impacts.

Staff Related Decision Packages

Please see Attachment A for specific background on each of the positions. These decision packages were originally circulated in Joint Financial Services and Corporate Communications Joint Information Report #2015 – 01 dated November 11, 2015 and have been updated and included as part of the 2016 Draft budget materials available to the public.

Drivers for Staffing Requests

Drivers on staffing requests includes responding to growth, mandatory legislative/health and safety, Fire Master Plan and in one case an enhancement of service.



Growth Related: The positions with the exception of one are linked with maintaining service levels in a growing community. As was highlighted at a recent budget meeting and worth noting again, there are times when demand to respond to growth or risk of a softening of service levels precedes growth revenues being actualized. This is a result of an MPAC assessment delay that occurs in every municipality in Ontario.

Fire Master Plan: Governance and staffing details related to Central York Fire Service (CYFS) are to be covered through a separate report and/or presentation.

Service Enhancement: There is one staffing request deemed to most appropriately fit within the staff definition of service enhancement. This position relates to the implementation of the storm water management rate program and is not tax funded (funded through utility rates).

Mandatory: There is one staffing request that falls under this category given its linkage with legislative requirements and health and safety considerations.

Internal Staff Review of Potential New Positions

As a result of a refinement exercise, staff are submitting 13 positions for inclusion in the preliminary draft 2016 budget noting that there were 26 positions originally submitted, including Fire, for consideration through the administrative review process. Some of these positions were conversions from part-time to full-time. The determination was made early on to only recommend new positions for Council consideration related to maintaining service levels while responding to growth. The one exception was the inclusion of a one year contract position funded through the utility rates intended to work on the storm water management rate program.


The positions that meet these internal criteria have been closely reviewed by a sub team of the Operational Leadership Team (OLT) and then further by the full OLT and Senior Leadership Team (SLT). Review criteria included the extent that any potential new position:

- Supports a Council Approved Plan
- Aligns with Council's Strategic Priorities
- Aligns with legislative requirements and/or health and safety
- Supports a more cost effective way of delivering a service (as opposed to contracting out)
- Links with delivery of the capital program
- Potentially impacts operational performance (maintaining service levels/standards)
- Represents a service efficiency and/or revenue opportunity

Net Impact of Recommended Positions

Many of the proposed positions are already funded through part – time wage lines, non-tax funding and/ or contract related budget lines thus resulting in reduced total budget impact required to transition many of these positions to full time. Rationale for making this transition includes:

1. Demand to further keep up with growth and maintain service levels;
2. Staff retention – keep quality, trained staff that have shown to be proven contributors to the Town's success;
3. Opportunity to improve financial and operational efficiency.

Priority	Department	Position	Offset (DP relates to associated Decision Package found in Attachment A)	Budget Impact	% of New Position funded by Growth	% of New Position funded by cost reductions and/or PT conversions
All requests focused on maintaining service levels in a growing community						
Supports a Council approved plan and is tied to a capital commitment	Public Works Services	Natural Heritage Coordinator (FT)	Non applicable (DP – 37)	\$110,984	100%	0%
	Information Systems (IT)	Applications Business Analyst (FT)	Cost reductions (DP – 16)	\$5,268	7%	93%*
Cost savings or revenue generation	Financial Services	Financial Analyst (FT)	Cost reductions (DP – 12)	\$0.00	0%	100%
	Corporate Comm.	Graphic Support (FT)	Cost reductions (DP – 14)	\$18,602	25%	75%
	Information Systems	G.I.S. Analyst (FT)	Cost reductions (DP – 17)	\$11,347	14%	86%
	Procurement Services	Contract performance (PT)	Part-time position (DP – 25)	\$39,363	100%	0%
	Newmarket Public Library	Community Outreach (PT)	Part-time position (DP – 9)	\$25,732	100%	0%
	Legal Services	Associate Solicitor (PT to FT)	Conversion from part-time (DP – 19)	\$61,573	58%	42%
	Public Works Services	Forestry Supervisor (PT to FT)	Conversion from part-time (DP – 32)	\$82,570	75%	25%
Other	Public Works Services	Facility Worker (PT to FT)	Conversion from part-time (DP – 29)	\$42,120	61%	39%
	Public Works Services	Parks Maintenance (PT to FT)	Conversion from part-time (DP – 42)	\$26,008	41%	59%
Enhancement	Financial Services	Economic Policy Coordinator, Utilities (contract)	New 1 year contract re: SWM rates (DP-11)	\$79,460	0%	100% *
Central York Fire Service	CYFS	Additional Fire Fighters	New positions (DP-3)	\$221,734	100% (Newmarket share 60%)	0%

NOTE: Chart does not include the one position that falls within the Mandatory category (DP – 46 in Attachment A)

* These positions are funded all (1 year contract Economic Policy Coordinator, Utilities) or in part (Applications Business Analyst – 25%) through utility rates.

NET IMPACT ANALYSIS SUMMARY:

- ❖ Starting Point: 26 full time staff request (part-time netted to 0)
- ❖ OLT reviewed and reduced to 13 full time staff requests, 1 contract request and a reduction of 1 part-time position (net)
- ❖ OLT/SLT further reviewed
- ❖ Recommended positions support the community maintaining service levels in a financially responsible manner. Specifically:
 1. Addressing a staffing need in the most efficient manner possible;
 2. Aligning related savings that can be directly attributed to work of a specific new position;
 3. Conversion of existing casual and/or regular part time wages included in the base budget and traditionally spent to deliver service that will be done through this new staff position.

CONSULTATION

The 2016 Preliminary Draft Operating Budget materials are currently posted on the Town website and the public are encouraged to provide input. A number of specific approaches have been undertaken over the past number of months to invite public input into the development and pre-approval stages of the process.

BUSINESS PLAN AND STRATEGIC PLAN LINKAGES

Council Strategic Priorities Theme: Efficiency / Financial Management

- Ensuring effective and efficient services

Well-equipped & managed

- Fiscal responsibility
- Leadership excellence and leading-edge management
- Service excellence
- Clear vision of the future and aligned corporate/business plans
- Efficient management of capital assets and municipal services to meet existing and future operational demands

BUDGET IMPACT

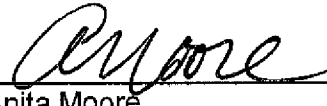
The budget impact for each staff position is contained within the Decision Packages (Attachment A).

CONTACT

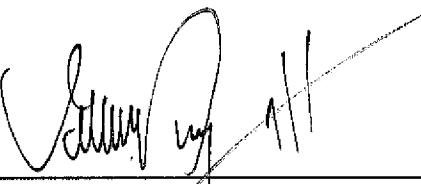
For more information on this report contact Mike Mayes (mmayes@newmarket.ca or 905 895 5193 ext. 2102).



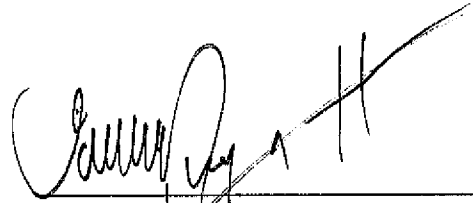
Bob Shelton
CAO



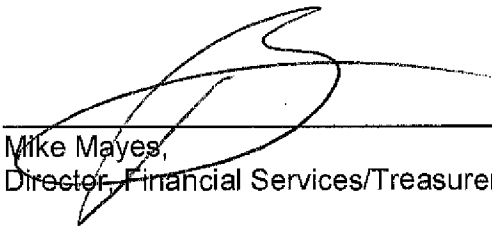
Anita Moore
Commissioner of Corporate Services

for 

Peter Noehammer
Commissioner of Development and Infrastructure Services



Ian McDougall
Commissioner, Community Services



Mike Mayes,
Director, Financial Services/Treasurer



Newmarket

Details	2016	2017	2018	2019	2020	Total
Expenses						
Salaries, wages and employee benefits	\$ 370,793	\$ -	\$ -	\$ -	\$ -	\$ 370,793
	\$ -					
Revenues/Cost recoveries						
Aurora's share of cost	\$ (149,059)	\$ -	\$ -	\$ -	\$ -	\$ (149,059)
Net Impact	\$ 221,734	\$ -	\$ -	\$ -	\$ -	\$ 221,734



2016 BUDGET

Growth

Item # 2016 - 9

Service Bundle: Public Library Services

Project/Initiative Name: Growing community outreach to meet demand

Department - Business Unit: Client Services-Salaries - 91131

Description: Increase staff for community outreach to meet demand

Status: Included in Budget

Background

As the community grows and demand for library services increases there is a need to expand capacity and reach distant neighbourhoods by providing remote library service at community events and facilities. In order to properly match resources to this demand, and to position the Library for more permanent satellite facilities in the future, additional part-time staffing is required.

Community and Service Impact

Providing library services at remote or satellite locations will allow the library to serve residents where they gather, thereby increasing access to library registration, online services, and programming.

Budget Impact

Details	2016	2017	2018	2019	2020	Total
Expenses						
Salaries, wages and employee benefits	\$ 25,732	\$ -	\$ -	\$ -	\$ -	\$ 25,732
Revenues/Cost recoveries						
Net Impact	\$ 25,732	\$ -	\$ -	\$ -	\$ -	\$ 25,732



2016 BUDGET

Enhancement

Item # 2016 - 11

Service Bundle: Water/Wastewater/Solid Waste

Project/Initiative Name: Finance Business Analyst, Utilities

Department - Business Unit: Storm Water Mgmt Cost - 45001

Description: Implement and update utility rates

Status: Included in Budget

Background

Water and wind damage has become the leading cause of property insurance claims. The rise in claims is due to the increasing frequency of extreme weather events due to climate change. Case law has determined that municipalities can be liable for not accounting for the effect of climate change on their ability to manage stormwater. This position would build on the initial work that has been done to implement a stormwater management rate in 2017 to properly fund the utility. This position would perform research and analysis, engage in public consultation, and act as a project manager to ensure that tasks are performed by different departments to meet the implementation timeline.

The Town will be installing new Advanced Metering Infrastructure (AMI) for our water and wastewater utility. This new system presents opportunities that merit the review. This position would review our current water billing practices and provider to optimize the benefit of the investment.

Community and Service Impact

For the stormwater utility, implementing a stormwater management rate means additional financial sustainability for the utility. The rate will help generate the revenue required to adapt to climate change and increasing environmental standards. The rate will also relieve some of the pressure on the tax base. Moreover, the rate will present an opportunity for economic incentives to promote best stormwater management practices that will control the quality and quantity of stormwater runoff.

For the water and wastewater utility, the implementation of Advanced Metering Infrastructure presents opportunities to improve customer service levels, like identifying theft and potential leaks in a customer's home. As data collection on water loss is improving, this position would provide the economic analysis required to determine the best ways to reduce

Budget Impact

Details	2016	2017	2018	2019	2020	Total
Expenses						
Salaries, wages and employee benefits	\$ 73,460	\$ (73,460)	\$ -	\$ -	\$ -	\$ -
Materials, goods and supplies	\$ 5,000	\$ (5,000)	\$ -	\$ -	\$ -	\$ -
Contracted and general services	\$ 1,000	\$ (1,000)	\$ -	\$ -	\$ -	\$ -
Revenues/Cost recoveries						
Reserve Fund - SWM Pond Maintenance	\$ (39,730)	\$ 39,730	\$ -	\$ -	\$ -	\$ -
Reserves - Water Rate Stabilization	\$ (19,865)	\$ 19,865	\$ -	\$ -	\$ -	\$ -
Reserves - Wastewater Rate Stabilization	\$ (19,865)	\$ 19,865	\$ -	\$ -	\$ -	\$ -
Net Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2016 BUDGET

Growth

Item # 2016 - 12

Service Bundle: Corporate Support & Governance

Project/Initiative Name: Financial analyst

Department - Business Unit: Finance - Accounting - 14312

Description: Streamline and centralize financial services for Building and Taxation

Status: Included in Budget

Background

Currently, the Building Department administers the collection of Development Charges and the Supervisor, Property Tax and Assessment makes extensive use of consultants. The Development Coordinating Committee is reviewing the workflow for building permits. It is anticipated that, consistent with most other municipalities, they will recommend an additional role for the Financial Services Department. As we move towards a more proactive management of assessment, savings can be realized by bringing more work in-house. An additional Financial Analyst would allow staff to be used in a more efficient and effective manner.

Community and Service Impact

Assisting the building Department should decrease the processing time for building permits and reduce the error rate on development charges. Assisting the Tax Division will reduce the need to sub-contract services out to external third parties.

Budget Impact

Details	2016	2017	2018	2019	2020	Total
Expenses						
Salaries, wages and employee benefits	\$ 81,060	\$ -	\$ -	\$ -	\$ -	\$ 81,060
Materials, goods and supplies	\$ 4,800	\$ (4,000)	\$ -	\$ -	\$ -	\$ 800
Contracted and general services	\$ 1,475	\$ -	\$ -	\$ -	\$ -	\$ 1,475
Revenues/Cost recoveries						
Contracted and general services	\$ (28,000)	\$ -	\$ -	\$ -	\$ -	\$ (28,000)
Reserves - Building Permits via DAAP allocation	\$ (500)	\$ 500	\$ -	\$ -	\$ -	\$ -
Reserves - Building Permits via DAAP allocation	\$ (27,500)	\$ -	\$ -	\$ -	\$ -	\$ (27,500)
Reserves - Financial Services	\$ (3,500)	\$ 3,500	\$ -	\$ -	\$ -	\$ -
Reserves - Financial Services	\$ (27,835)	\$ -	\$ -	\$ -	\$ -	\$ (27,835)
Net Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



2016 BUDGET

Growth

Item # 2016 - 14

Service Bundle: Corporate Support & Governance

Project/Initiative Name: Graphics Support Full Time Staff

Department - Business Unit: Communications Office - 13141

Description: Contract to FTE - Graphics support for the corporation

Status: Included in Budget

Background

The corporate graphics position was established on a trial basis as a contract to provide graphics service and support to the corporation. The existing graphic design resource in Recreation/Marketing does not have capacity to meet the current and increasing graphic design needs of the corporation. This position has resulted in cost avoidance of previously outsourced design work.

Community and Service Impact

As one of Council's Strategic Priorities, better Community Engagement is supported through professional designed communications materials, both print and electronic. Better, more effective messaging for residents and all stakeholders is achieved through well-designed communications, which also supports a stronger, more professional brand, and directly supports Council's and the corporations objectives and priority areas.

Budget Impact

Details	2016	2017	2018	2019	2020	Total
Expenses						
Salaries, wages and employee benefits	\$ 73,602	\$ -	\$ -	\$ -	\$ -	\$ 73,602
Revenues/Cost recoveries						
Contracted and general services	\$ (55,000)	\$ -	\$ -	\$ -	\$ -	\$ (55,000)
Net Impact	\$ 18,602	\$ -	\$ -	\$ -	\$ -	\$ 18,602



2016 BUDGET

Growth

Item # 2016 - 16

Service Bundle: Corporate Support & Governance

Project/Initiative Name: Applications Support Analyst

Department - Business Unit: Information Technology - 13621

Description: Applications Support Analyst

Status: Included in Budget

Background

An additional Applications Support Analyst is required to fill the gap in applications support particularly in business analyst and defining end user requirements. Additional expertise is required to assist the implementation and growth of major business applications including Council's eManagement Suite, Public Works technology solutions, Employee Services software, etc. As this position will be partially dedicated to Public Works, including Water/Waste Water IT projects, 25% of this FTE will be funded by Water/Waste Water rates user fees limiting the burden on the tax levy.

Community and Service Impact

This can help to improve services levels through greater support and problem solving. Several major application initiatives are underway including the employee facing applications, asset management and Cityview Upgrade/Replacement, all requiring IT support post-implementation. Addresses 1 of the key drivers identified in the Employee Engagement Survey regarding limited career opportunities. This position provides more growth opportunities within the department. This position would be trained to provide backup support for the current Application Support Analyst position. (R. Macken)

Budget Impact

Details	2016	2017	2018	2019	2020	Total
Expenses						
Salaries, wages and employee benefits	\$ 73,691	\$ -	\$ -	\$ -	\$ -	\$ 73,691
Revenues/Cost recoveries						
Reserves - Water Rate Stabilization	\$ (18,423)	\$ -	\$ -	\$ -	\$ -	\$ (18,423)
Contracted and general services	\$ (50,000)	\$ -	\$ -	\$ -	\$ -	\$ (50,000)
Net Impact	\$ 5,268	\$ -	\$ -	\$ -	\$ -	\$ 5,268



2016 BUDGET

Growth

Item # 2016 - 17

Service Bundle: Corporate Support & Governance

Project/Initiative Name: GIS Analyst

Department - Business Unit: Information Technology - 13621

Description: GIS Analyst

Status: Included in Budget

Background

A GIS Analyst is required to fill the gap in resources for the service delivery of Geographic Information Systems to both internal and external clients. With emerging technologies a greater skill level is necessary to provide expert knowledge and analytical thinking required move GIS forward corporately by implementing the desired apps as requested by business departments; including 3D mapping, mobile apps, open data, interactive maps, 360 imaging, asset management, etc.

Community and Service Impact

This can help to improve services levels through greater support and problem solving. Addresses one of the key drivers identified in the Employee Engagement Survey regarding limited career opportunities. This position provides more growth opportunities within the department. Greater access to data and mapping to the public while enhancing service delivery.

Budget Impact

Details	2016	2017	2018	2019	2020	Total
Expenses						
Salaries, wages and employee benefits	\$ 81,796	\$ -	\$ -	\$ -	\$ -	\$ 81,796
Revenues/Cost recoveries						
Reserves - Water Rate Stabilization	\$ (20,449)	\$ -	\$ -	\$ -	\$ -	\$ (20,449)
Contracted and general services	\$ (50,000)	\$ -	\$ -	\$ -	\$ -	\$ (50,000)
Net Impact	\$ 11,347	\$ -	\$ -	\$ -	\$ -	\$ 11,347



2016 BUDGET

Growth

Item # 2016 - 19

Service Bundle: Corporate Support & Governance

Project/Initiative Name: Associate Solicitor - Full Time

Department - Business Unit: Legal - 10414

Description: Change from a permanent part-time position to a full time position

Status: Included in Budget

Background

Growth/Development in the Town has resulted in more complex procurement, engineering, strategic property matters, planning & legislative compliance review. OMB appeals/court litigation and external agency projects has caused Legal to shift priorities to meet external deadlines as well as manage public/council expectations.

Community and Service Impact

A full time Associate Solicitor will respond to service demands of growth in the Town, and enable the retention of an Associate Solicitor over the long term. It will also decrease the need to retain higher priced external counsel to perform work that can be performed in-house. The ability of the current part-time Associate lawyer to assume carriage of a significant litigation matter has already resulted in savings of \$65,000 - \$85,000 to the Town as external counsel did not have to be retained. Legal processing times will be reduced & customer service will be improved including responses to residents, developers, other government bodies, committees and Town departments.

Budget Impact

Details	2016	2017	2018	2019	2020	Total
Expenses						
Salaries, wages and employee benefits	\$ 106,573	\$ -	\$ -	\$ -	\$ -	\$ 106,573
Revenues/Cost recoveries						
Salaries, wages and employee benefits	\$ (45,000)	\$ -	\$ -	\$ -	\$ -	\$ (45,000)
Net Impact	\$ 61,573	\$ -	\$ -	\$ -	\$ -	\$ 61,573



2016 BUDGET

Growth

Item # 2016 - 25

Service Bundle: Corporate Support & Governance

Project/Initiative Name: Contractor Performance - Part-Time Staff

Department - Business Unit: Procurement Services - 13221

Description: New Permanent Part-Time Position

Status: Included in Budget

Background

Council passed Procurement bylaw 2014-27 which included a new Contractor Performance Policy. This position will work with all Town departments to manage, track and improve contractor performance tracking and communication to elevate performance of work on Town contracts.

Community and Service Impact

This position supports Council approved Contractor Performance policy. Supports Council Strategic focus of Efficiency and Financial Management. To date in 2015 eight (8) contracts have been extended due to good or excellent performance by our Contractors - this efficiency provides both staff time savings and provides consistency in service. Also in 2015, the Town did not award contracts to low bidders who had documented poor performance records, by being able to legally bypass a bidder who is not responsible, does save the Town in not having to supervise the contractor thus increasing the cost of contract administration and staff time. To date the policy has been working extremely well ;staff have taken ownership as they understand the benefits of the program and our top performing Vendors appreciate that there good performance is being recognized by the Town by extending their contract. This position will assist Procurement staff in performing administration functions; i.e. setting performance dates, followup, setting up meetings with Vendors on performance and arranging appeal meetings with the Manager, Procurement Services.

Budget Impact

Details	2016	2017	2018	2019	2020	Total
Expenses						
Salaries, wages and employee benefits	\$ 39,363	\$ -	\$ -	\$ -	\$ -	\$ 39,363
Revenues/Cost recoveries						
Net Impact	\$ 39,363	\$ -	\$ -	\$ -	\$ -	\$ 39,363



2016 BUDGET

Growth

Item # 2016 - 29

Service Bundle: Facilities/Fields/Parks/Trails

Project/Initiative Name: Conversion of PT staff to FTE (Facility Worker)

Department - Business Unit: Facility Administration - 57301

Description: Full Time Facility Maintenance Worker

Status: Included in Budget

Background

The demand on the Facility Maintenance Department is growing and there is a need to expand the group in order to be more proactive with preventative maintenance and scheduled maintenance closures

Community and Service Impact

This position will meet the demands of Recreation programming and will enable us to have more flexibility with scheduling vacation for other full time staff. With better coverage of the facilities, we would be able to better provide customer service to the public.

Budget Impact

Details	2016	2017	2018	2019	2020	Total
Expenses						
Salaries, wages and employee benefits	\$ 69,120	\$ -	\$ -	\$ -	\$ -	\$ 69,120
Revenues/Cost recoveries						
Salaries, wages and employee benefits	\$ (27,000)	\$ -	\$ -	\$ -	\$ -	\$ (27,000)
Net Impact	\$ 42,120	\$ -	\$ -	\$ -	\$ -	\$ 42,120



2016 BUDGET

Growth

Item # 2016 - 32

Service Bundle: Facilities/Fields/Parks/Trails

Project/Initiative Name: Forestry Supervisor

Department - Business Unit: Parks Maintenance-General - 52811

Description: Full Time Forestry Supervisor

Status: Included in Budget

Background

This position was identified in the PWS Departmental Review. It was deferred to be implemented in the 2016 Budget. This position will only need half the amount of money as the Grass Supervisor salary would be in place with this salary.

Community and Service Impact

This position will enhance the forestry canopy and safety of our woodlots. This position will also partner with the Region's Urban Canopy plan as well as help enhance the Secondary Plan.

Budget Impact

Details	2016	2017	2018	2019	2020	Total
Expenses						
Salaries, wages and employee benefits	\$ 110,570	\$ -	\$ -	\$ -	\$ -	\$ 110,570
Materials, goods and supplies	\$ 5,000	\$ (5,000)	\$ -	\$ -	\$ -	\$ -
Revenues/Cost recoveries						
Salaries, wages and employee benefits	\$ (33,000)	\$ -	\$ -	\$ -	\$ -	\$ (33,000)
Net Impact	\$ 82,570	\$ (5,000)	\$ -	\$ -	\$ -	\$ 77,570



2016 BUDGET

Growth

Item # 2016 - 37

Service Bundle: Facilities/Fields/Parks/Trails

Project/Initiative Name: Natural Heritage Co-ordinator

Department - Business Unit: Parks Maintenance-General - 52811

Description: Natural Heritage Co-ordinator

Status: Included in Budget

Background

This position is needed to continue with the EAB project and other invasive species that will be affecting our trees in the future as well as strategically planning our woodlot management system within our Town. The service impact is to ensure we properly maintain our urban forest and provide suitable supervision to staff and contractors. This position can work closely with the Region, and other partners in the community to work towards preserving, and ensuring that our woodlots are safe and will continue to prosper for years to come.

Community and Service Impact

The community impact will be to provide support and direction to our woodlot management plant, including the safety component of our woodlots. The service impact is to ensure we properly maintain our urban forest and provide suitable supervision to staff and contractors. This position will also partner with the Region's Urban Canopy plan as well as help enhance the the Town of Newmarket's Secondary Plan.

Budget Impact

Details	2016	2017	2018	2019	2020	Total
Expenses						
Salaries, wages and employee benefits	\$ 105,984	\$ -	\$ -	\$ -	\$ -	\$ 105,984
Materials, goods and supplies	\$ 5,000	\$ (5,000)	\$ -	\$ -	\$ -	\$ -
Revenues/Cost recoveries						
Net Impact	\$ 110,984	\$ (5,000)	\$ -	\$ -	\$ -	\$ 105,984



2016 BUDGET

Growth

Item # 2016 - 42

Service Bundle: Facilities/Fields/Parks/Trails

Project/Initiative Name: Roll over of Casual Contract Staff to full time

Department - Business Unit: Parks Maintenance-General - 52811

Description: Conversion of existing 11 month contract to FTE

Status: Included in Budget

Background

The 12 month contract seasonal staff were identified in the Prior & Prior departmental review. The recommendation is to transition 11 month staff to full time positions within the department. This conversion will assist to meet the growing needs of the Town and to keep up with services and growth.

Community and Service Impact

This will ensure that we are maintaining our regular service maintenance level and that there will be consistency of staff within the core positions.

Budget Impact

Details	2016	2017	2018	2019	2020	Total
Expenses						
Salaries, wages and employee benefits	\$ 62,728	\$ -	\$ -	\$ -	\$ -	\$ 62,728
Revenues/Cost recoveries						
Salaries, wages and employee benefits	\$ (36,720)	\$ -	\$ -	\$ -	\$ -	\$ (36,720)
Net Impact	\$ 26,008	\$ -	\$ -	\$ -	\$ -	\$ 26,008



2016 BUDGET

Mandatory

Item # 2016 - 46

Service Bundle: Facilities/Fields/Parks/Trails

Project/Initiative Name: Trainer and Safety Compliance

Department - Business Unit: Parks Maintenance-General - 52811

Description: Trainer and Safety Compliance

Status: Included in Budget

Background

This position has been identified to assist with the training and certifications that need to be completed on a yearly basis for staff to be current and meet the standards set out by a number of governing bodies. This position will conduct, train, evaluate and certify town public works staff on a yearly basis. Requests have come from other departments throughout the Town to have this individual conduct trainings to their staff as well.

Community and Service Impact

This position will ensure that our Health and Safety record remains in good standing. This position will also record and identify gaps in our safety training and ensure that certifications are up to date. The need for this half position is that it also takes a staff member away from our regular service maintenance levels and at times has put some of our playground and trail inspections behind. This position would assist with us staying on our schedule.

Budget Impact

Details	2016	2017	2018	2019	2020	Total
Expenses						
Salaries, wages and employee benefits	\$ 57,907	\$ -	\$ -	\$ -	\$ -	\$ 57,907
Revenues/Cost recoveries						
Contracted and general services	\$ (5,000)	\$ -	\$ -	\$ -	\$ -	\$ (5,000)
Net Impact	\$ 52,907	\$ -	\$ -	\$ -	\$ -	\$ 52,907