

Attachment 7

2025 Proposed Service Enhancements

Funding from Reserves

2025 Proposed Operating Budget Service Enhancement Requests - Funding from Reserves

Item #	Dept	Division	Description	Background and Explanation of Need	Strategic Priority	Council Endorsement (Yes / No)	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	Budget Enhancement Request	Council Motion 4.5% Scenario (Non-Discretionary Baseline)	Non-Discretionary Baseline	SMT Recommended	Police Board Approved Discretionary	Council Supported	Proration and Deferred Requests to 2026
Budget Scenario												2				
												3a	3b	3c	3d	3e
Operating Service Enhancement Requests - Proposed Funding From Reserves																
91	Police	Police	Forensic Course	Staff retirement will require staff to attend training to ensure FIS until can be staffed. This is temporary for 2025	Organizational Effectiveness	No	No			\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
92	Community Services	Economic Development	FIFA 2026 World Cup Coordinator (program coordinator)	Required to deliver on Council-requested community activations for the 2026 FIFA World Cup (June 2026). Temporary part time for 2025, with anticipated temporary fulltime in first half of 2026. Additional enhancement request to come for 2026 budget.	People-Centered Economy	Yes	No	TPT	0.50	\$ 57,713	\$ -	\$ -	\$ 57,713	\$ -	\$ -	\$ -
93	Community Services	Public Engagement	Community Advisory Assembly: Pilot Evaluation and Potential Program Extension	One-year pilot of Community Advisory Assembly ends in January 2025 and a formal evaluation process will follow. Should the Assembly program continue/be renewed, there will be costs for a contract facilitator and meeting expenses such as catering. This is placeholder funding pending pilot evaluation results and Council's direction on the future of the Assembly model.	Public Engagement	Yes	No			\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
94	Corporate Services	Legislative Services	Elections Coordinator	To assist with execution of all operations related to the preparation for and conduct of the 2026 general local election for the office of the mayor, city councillors, and school trustees.	Organizational Effectiveness	No	No	Aux		\$ 77,021	\$ -	\$ -	\$ 77,021	\$ -	\$ -	\$ -
95	Finance	Financial Administration	ERP System Review	Consulting services is required to review the current JDE ERP system to optimizing business processes and ensuring alignment with evolving organizational goals. Regular assessments help identify inefficiencies, update functionalities, and integrate new technologies, ultimately improving user experience and decision-making.	Resilience	No	No			\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
96	Finance	Financial Administration	Public Opinion Budget Survey	To engage a market research firm such as Ipsos or Leger to conduct a public opinion budget survey polling. Costs will vary based on factors such as the number of questions, the chosen methodology (online, phone, or a combination), and the sample size, all of which are essential for ensuring accurate and representative results that reflect community sentiments.	Public Engagement	No	No			\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -
97	Finance	Financial Administration	Provincial Downloading Report	To engage a consultant for a comprehensive analysis of Provincial downloading costs and evaluate the financial impacts on the City.	Organizational Effectiveness	No	No			\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -
98	Information Technology	IT	Temp staff augmentation	Temporary contract IT staff augmentation to catch up on large operational and project backlog	Organizational Effectiveness	No	No			\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -
99	Planning & Development	Planning	Arborist Tech (Environmental Technician – Arboriculture)	INFLATIONARY PERMIT FEE REVENUE. Inflationary Permit Fee Increase Revenue to fund TFT Arborist Tech Position required to facilitate more in depth review of tree retention for development sites in-line with previous Council direction	Homes and Housing Options	No	No	RFT	1.00	\$ 107,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,641
100	Human Resources	HR	HR Clerk	This position is responsible for supporting the HR team in administrative tasks related to training and development in the three crises of homelessness standardized training suite and other core training, as well as to relief of the customer service desk so that HR Assistants have more time to support recruitment, etc. Request is for a 2-year TFT position.	Organizational Effectiveness	No	No	TFT	1.00	\$ 71,870	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,870
101	Human Resources	Payroll	Payroll Specialist	Due to the continued growth of the City's workforce, two additional payroll positions are needed to ensure the timely and effective administration of the payroll and benefits function for an expanding workforce. The City currently has 4 payroll employees to process the payroll for the City's 1650+ employees and is at risk of not processing pay correctly and on time. The team has been processing collective agreement changes for the last year and 4 collective agreements will be expiring again in 2025 with expected negotiated changes. In addition, effective March 31, 2023, there were legislated Employment Standards Act changes to minimum wage.	Organizational Effectiveness	No	No	TFT	1.00	\$ 83,275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,275
Operating Service Enhancement Requests - Proposed Funding From Reserves Total									3.50	\$ 1,022,519	\$ 30,000	\$ -	\$ 729,733	\$ -	\$ -	\$ 262,786