



## Attachment #3

### *General Fund Service Enhancement Requests*

Service Enhancements for General Fund																
APPROVED AS AT NOVEMBER 29, 2021																
Item	Dept	Division	Description	Background	Permanent FTE Addition	Temp or Aux	2022 Salary Costs	2022 Salary Related Costs	2022 Other Costs	Enhancements			Proposed Funding			
										2022 Proposed Gross Budget	2022 Funding Identified or Revenue Impact	2022 Net Impact	COVID Restart and Other Grants	One Time General Provisions	Property Tax Funded	Additional 2022 Tax Rate Impact
1	Parks	Community Recreation	After School Child Care/Recreational Programming (Auxiliary staffing - QCC)	The new Child Care Provincial Regulations and licensing provisions have created new opportunities for Community Recreation Care. As part of the City's response to childcare shortfalls, if it is proposed the Queensborough Community Centre provide after-school care during the school year. The requested funding will subsidize the program to make it affordable for families and allow for alignment of municipal service fees with that of the fees levied by not for profit providers.			50,700	6,084	4,500	61,284	(34,200)	27,084		27,084		0.00%
2	Parks	Parks Operations	Natural Areas Practitioner (Auxiliary staff 0.8 FTE - Parks)	For many years, the city has relied on community volunteer and grant funds to maintain the city's natural areas. Despite these efforts, the city's natural areas have become overgrown with invasive species and inaccessible by trail. Initially proposed for phased implementation over 2021 and 2022, resources are required to complete the operationalization of the ongoing action plans associated with the City's Urban Forest Management Strategy, Environmental Strategy and Action Plan, and pending Biodiversity Strategy. This requires a dedicated parks operations crew, currently staffed at 1.0 FTE, to support the sustainability, health and quality of the city's natural areas/foreshores and monitor biodiversity efforts throughout the city. Position will support the natural areas practitioner in the field to advance the city's climate action goals (Bold Step #6 and #7) by enhancing and increasing ecological biodiversity, carbon storage, stormwater retention, trail access and outreach/education of the city's natural areas.		Auxiliary	70,080	850	2,500	73,430	-	73,430			73,430	0.08%
3	Parks	Parks & Open Space Planning Design and Construction	Open Space and Parks Planning, Design and Project Management (Planner 1, 1.0 FTE - Parks)	Annual workplans are established within the Parks & Open Space Planning team. Patterns from 2019-2021 anticipate increased future workloads, beyond existing parks/open space workplans. A large portion of staff time is allocated to major projects, interdepartmental initiatives and evolving city priorities related to climate action, active transportation, affordable housing, food security, reconciliation, engagement, and asset management planning. To continue to provide support in these areas, the Parks and Open Space team requires an additional 1.0 FTE in order to balance current workloads across existing Parks and Open Space Planning staff. The alternatives include 1) reduction in the scope of workplans; or 2) reduction in participation in interdepartmental initiatives, major projects, urban design/development reviews, etc.	1.0		103,050	850	300	104,200	-	104,200			104,200	0.11%
4	Parks	Moody Park Arena	Convert auxiliary Assistant Program Coordinator role to a permanent part-time position (0.72 FTE Assistant Program Coordinator - MPA)	Current auxiliary staff hours are in place to support the planning and delivery of skating programs at Moody Park Arena. In order to provide stability in program delivery and continuity in staff supervision, it is proposed to convert the existing auxiliary hours into a permanent part-time position. No net impact on operating budget.	0.7		44,262		-	44,262	(44,262)	-			-	0.00%
5	Parks	Parks Operations	Climate Change Resilience & Regulatory Alignment of public water systems maintenance (Irrigation Technician, 1.0 FTE - Parks)	Given the climate change impacts experienced locally (such as extreme heat events), emergency response work to ensure equity and access to public water sources including the placement of water fountains, cooling stations, waterparks and irrigation infrastructure has become a priority. In order to respond to forecasts showing extended hot and dry conditions in years ahead, further staffing support is critical to implement, inspect and maintain existing and planned cold water stations such as drinking fountains, spray parks and misting stations. In addition, expanded and reliable irrigation systems are required to increase survival rates of newly planted trees, shrubs and plants. To help mitigate the effects of extreme heat on local residents as well as the City's green assets, additional irrigation technician services are required. This additional position will support the inspection and maintenance of the City's 250 irrigation systems, 221 cross connection control devices, 55 drinking fountains and 8 water features parks. National and Provincial Codes and local bylaws require and/or recommend as a best industry practice the installation and annual inspection/testing of back flow prevention devices to ensure the safety (cross connection and back flow contamination) of the public water system. The existing staffing level of one technician is insufficient to sustain the needed annual inspection, ongoing maintenance regimens throughout the City which increases the probability of putting the water system at risk, places stress on the City's response capability to extreme heat events, and jeopardizes the City's inventory of natural assets		2 yr temp 0.5 FTE	45,426	150	2,000	47,576	-	47,576		47,576		0.00%
6	Parks	Centennial Community Centre	Revenues from Drop in, program reg, membership	To comply with PHO Order's, the capacity in fitness programs had to be reduced while retaining normal staffing levels. In addition, there is a modest decrease in patron participation due to personal Covid precautions and electing not to participate			(23,500)		-	(23,500)	48,000	24,500	24,500			0.00%
7	Parks	Concessions	Auxiliary Salaries	The auxiliary staff are required resources to return to full service offerings and to achieve past revenue targets that were not lowered in 2020 or 2021 with the Covid service reductions.		Auxiliary	47,720		-	47,720	-	47,720		47,720		0.00%

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8	Parks	Special Events	General Recreation Revenue	New Westminster Grand Prix will not be offered in 2022 and as a result there is no sponsorship revenue, however Parks is proposing an increase to support COVID initiatives such as Shine Bright New West, Rest of New West, and related Joy and Whimsy activities that will be planned in 2022.					23,325	23,325		23,325	23,325			0.00%
9	Parks	Queensborough Comm Centre	General Recreation Revenue	As a result of COVID, there has been a decrease in revenue as programs had reduced capacity in classes while maintaining the same program staffing levels. We anticipate that the return to program participation will be gradual as many participants are not feeling comfortable coming back.					-	0	7,000	7,000	7,000			0.00%
10	Parks	Special Events	Canada and Family Days	Canada Day and Family Day expenditures and offsetting grant revenue					13,500	13,500	(13,500)	-				0.00%
11	Parks	Queensborough Comm Centre	Rentals	We continue to follow the PHO's Orders and although capacity numbers have increased there is still a lack of public comfort to book rental spaces for indoor gatherings.					-	0	25,000	25,000	25,000			0.00%
12	IT	IT Services	Business Analyst	One new FTE is requested to help and support Development Services, Engineering and Fire Services in implementing their E-permit system. This application will allow digital submission and review of building plans and permits etc. It will help streamline workflow in Development Services and Engineering department and improve customer delivery to the public. This position is anticipated to be staffed in later half of 2022 onwards.	1.0		45,000	10,000	-	55,000	-	55,000			55,000	0.06%
13	IT	IT Services	HelpDesk Analyst	The Helpdesk group currently consists of four technical staff who are responsible for supporting over 650 PCs and over 850 computer users. With the new hybrid work environment, current staff complement is insufficient to provide support coverage "on-premises" and "remote-work" users. One additional FTE is needed to ensure adequate coverage and prompt technology support for the new normal work environment, continuing IT training for staff as well as supporting hybrid Council meetings. This position is anticipated to be staffed in Spring 2022.	1.0		85,000	5,000	-	90,000	-	90,000			90,000	0.10%
14	FIN	Purchasing	Software Maintenance	Organizational Effectiveness & Reducing Carbon Footprint: annual software license costs to implement an eBidding system. This system will allow for electronic RFP and Tenders posting and receipt of responses					10,000	10,000	-	10,000			10,000	0.01%
15	Gen Govt	City Grant	Comm Livability & Social Equity	This request is to address the inflationary and COVID-19 pressures that this granting envelope is facing which in turn has an impact on the community programs and services that are funded through the program. This envelope has been held at 2019 dollars for three years.					14,000	14,000	-	14,000	14,000			0.00%
16	Gen Govt	City Grant	Community Economic Activators	In 2021 staff to support the Farmers' Markets COVID challenges were able to re-allocated \$12,000 from Portfolio 2. This money was available because of the smaller festival requests due to COVID-19. In 2022 festivals are returning with the resulting increase in financial support needed. \$12,000 will allow the City to continue granting to the Farmers Market.					12,000	12,000	-	12,000	12,000			0.00%
17	Gen Govt	City Grant	Social and Cultural Vibrancy	This request is to address the inflationary and COVID-19 pressures that this granting envelope is facing which in turn has an impact on the community programs and services that are funded through the program. This envelope has been held at 2019 dollars for three years.					14,000	14,000	-	14,000	14,000			0.00%
18	Gen Govt	City Grant	City Services	This request for additional funds is to cover the increase in staffing and rental charges in the last three years. This increase will enable staff to continue supporting festivals and events at the same level.					10,000	10,000	-	10,000		10,000		0.00%
19	CAO	Intergovernmental & Comm	Auxiliary Salaries	In 2021 funding applications valued at almost \$80 M were submitted to senior levels of government. IGR also advances key projects to qualify for government funding and facilitates partnerships for project delivery. With the need for additional City revenue, increase in the number of funding opportunities and emergence of major projects facilitated by IGR, additional support is required to track the current applications, ensure maximum opportunity is leveraged from senior levels of government and fulfill the City's contractual obligations, once funding is received. The return on investment through resources back to the City is significant. Current allocation for auxiliary support is 22.5 hours per week. IGR requests an additional 10 hours per week to accommodate 4 days per week support.		Auxiliary	15,000		300	15,300		15,300		15,300		0.00%
20	CAO	Public Engagement	Advertising	Advertising - net savings on subscriptions					(8,200)	(8,200)		(8,200)			(8,200)	-0.01%
21	CAO	Economic Development	Consultants and Studies	In an effort to identify efficiencies for the upcoming year, Economic Development will proceed with only essential Covid recovery projects that require consultant services in 2022.					(10,000)	(10,000)		(10,000)		(10,000)		0.00%
22	CAO	Mayors & Clerks	Records Management	The cost for this activity has increased in recent years with the renovations of the City Hall basement into office space.					15,000	15,000		15,000			15,000	0.02%
23	CAO	Admin	Equipment and Furn Purchases	For new staff member					3,000	3,000		3,000		3,000		0.00%

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24	CAO	Elections	Vote Counting Equipment	The increase in election costs are a result of two factors. Firstly the current cost for ballot tabulators have increased significantly (3x) the cost from 2018. Staff are working to work on this costing. The second factor is the provision of an advance voting option that necessitates the hiring of an additional staff person.		Auxiliary	46,337		39,013	85,350		85,350		85,350		0.00%
25	Anvil & Art S	Art + Technology	Program Coordinator	Request for a FT permanent Program Coordinator. In 2021 Learning Lab developed and delivered 86 public, multi-session programs supporting all ages in the community as well as artists who are marginalized or in need. NMG has a teaching staff of 9 Auxiliary Instructors and one Aux Program Coordinator. In October we began offering technology and art outreach classes at civic community centres in the city. Art & Technology are the only City BU without a FT Permanent Program Coordinator. The urgent need for this position is reflected in the fact that this position is recognized and will be fully funded through a collaborative effort between Business Units 6910,6800,6700 and 6900. The funding for this position is tied to the enhancement for BU6800	1.0		70,361	17,389	-	87,750	(87,750)	-				0.00%
26	Anvil & Art S	Arts Services	RLA Auxiliary hours (2/day to increase community access to Anvil Studios	To augment existing PT staffing hours to expand access to Anvil Studios for community use. The enhancement request will augment existing funding reallocated from within the Anvil Centre budget and combined will provide 2 days/week of staff support for community bookings. This request is linked to the enhancement request put forward by Art and Technology.		Auxiliary	22,000		-	22,000	(12,199)	9,801		9,801		0.00%
27	Anvil & Art S	Reconciliation	Indigenous Relations Advisor	Staffing budget for Indigenous Relations Advisor supporting strategic priorities aimed at relationship building with First Nations and responding to call of the Truth and Reconciliation Commission. Partially funded by reallocations within the Reconciliation budget		2 yr temp 1.0 FTE	135,178		-	135,178	(85,777)	49,401			49,401	0.05%
28	Anvil & Art S	Anvil Centre	Net one-time adjustments for 2022 due to overall reduction of sectoral recovery	COVID-19 has significantly impacted the conference and meetings industry, with PHO directives limiting the types of events, mandating 50% or lower attendance capacity or full closures. Negative impacts on rental and catering revenues have been experienced. During the 5 month Vaccination Clinic, many events, meetings and film shoots were turned away due to venue capacity with the clinic and limited space available. COVID-19 will continue to impact the event industry for the next 12 to 18 months.			-	2,000	(143,800)	(141,800)	670,450	528,650	528,650			0.00%
29	Anvil & Art S	Anvil Centre	Net one-time adjustments for 2022 due to overall reduction of sectoral recovery	For 2022 a gradual recovery of cultural rentals and reestablishment of a season of performing arts programming is anticipated. The 2022 budget reflects a reduction of 90K in revenue offset by an overall reduction of 75K in expenses. The resulting net increase of 15K will allow us to support recovery and rebuild programming delivery through presentations and promotional investment.			(10,000)		(65,806)	(75,806)	90,750	14,944	14,944			0.00%
30	Library	Library Fines and Membership	Fine-Free for overdue fines means a reduction in revenue	Overdue fines are the biggest barrier to low income families. Almost half of those with significant fines and who are blocked from use live in the City's poorest neighborhoods.					-	0	37,930	37,930			37,930	0.04%
31	Police	Service	E-COMMM	Rate increases required by 3rd party agency so they can increase capacity. Final number still under review and could change before budget is finalized.					243,000	243,000	-	243,000			243,000	0.26%
32	Police	Service	DEMS-Digital Evidence Management system required by the province.	The province is require all agency use DEMS					52,000	52,000	-	52,000			52,000	0.06%
33	Police	Service	Consultants-Studies and reviews	To support department review. Costs beyond \$50,000 with be supported with existing budget allocation from 2021 and 2022.					50,000	50,000	-	50,000		50,000		0.00%
34	Police	Service	Third Party Funding	Increase in revenue from ERT. ERT will now pay for 3 members salaries and ICARS will be for 1 member; historically only paid for 2 members					-	0	(284,000)	(284,000)	(284,000)			0.00%
35	Police	Service	Additional member costs and third party funding	Increase in salary offset by grant revenue. Increased revenue and expenses for secondment member salary increases				65,000	-	65,000	(65,000)	-	(65,000)		65,000	0.07%
36	Police	Maintenance	School liaison position removed	Position no longer required. Staff member is redeployed and salary absorbed within existing budget			(140,000)		-	(140,000)	-	(140,000)			(140,000)	-0.15%
37	HR	Human Resources	Mental health support tool	Due to continued COVID impacts, the mental health and well-being of staff continues to be a top priority. There is an increasing and critical need to support employees' mental health as they navigate through these challenging and uncertain times both at work and at home. There has been a steady increase in mental health issues being a contributing factor in sick leave and WorkSafe claims. This online tool helps staff develop coping skills to deal with external stressors and includes access to virtual cognitive behavioral therapy with the support of a team of trained therapists.					30,000	30,000	-	30,000	30,000			0.00%

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38	HR	2320 Corporate Staff Development	Training - Diversity, Equity, Inclusion, and Anti-Racism Training; Sanctuary City	There are a number of key organizational effectiveness strategic priorities that have a staff training and education component to support these initiatives. These include staff training with respect to DEIAR, Sanctuary City, violence prevention for the homelessness plan and opioid crisis, mental health, etc. Additional funding is needed for external trainers to facilitate these various training sessions and subsequent refresher training.					60,000	60,000		60,000		60,000		0.00%
39	HR	Human Resources	Consultant	The Diversity, Equity, Inclusion, and Anti-Racism framework is a key strategic priority for Council and the City. The requested funding will support the completion of the DEIAR framework and staff training curriculum by the consultant. It is anticipated that the framework will be completed in the first quarter of 2022, followed by the implementation of the training curriculum.					20,000	20,000		20,000		20,000		0.00%
40	HR	2305 Payroll	Senior Payroll Specialist	Due to the continued growth of the City's workforce, this Payroll position is needed to ensure the continuity of the payroll and benefits function and to provide sufficient support and backup for critical payroll and benefit functions. The City currently only has 4 payroll staff to process the payroll for the City's 1400+ employees. This position would provide additional depth for the payroll function and for succession planning. Payroll staff has been the same as it was in 2006. Over the past 10 years there has been a 32% increase in the number of City employees. This position would provide the support to address the increase in workload and payroll-related projects. Request partial funding to reclass vacant RPT Payroll Clerk to RFT Senior Payroll Specialist position	1.0		109,622	1,500		111,122	(45,838)	65,284			65,284	0.07%
41	HR	Human Resources	HR Assistant	Converting our Regular Part Time Human Resources Assistant to Full Time, will provide the necessary administrative support required to meet the increasing workload and demands in the Human Resources Dept. Convert RPT HR Assistant position to RFT by adding 0.08 FTE. To be funded by reduction in auxiliary.	0.1		6,125			6,125	(6,125)					0.00%
42	HR	Human Resources	Workplace Wellness Coordinator	Given the increase in staff over the years and the proportionate increase in staff mental health, disability, and sick leave cases, as well as COVID's continual impacts, a Workplace Wellness position is requested to support the increasing demands of coordinating disability case management and employee return to work. This will ensure that the City can support the mental health/wellbeing of staff and support the return to work of employees in an effective and timely manner. Request one 2-year TFT Workplace Wellness Coordinator position.		2 yr temp 1.0 FTE	102,207			102,207		102,207	102,207			0.00%
43	HR	Human Resources	Training and Development Coordinator	A number of key strategic initiatives will be advancing in 2022 and beyond that require staff training and education. These initiatives include staff training for DEIAR, Sanctuary City, violence prevention, mental health, employee professional development plan, etc. Furthermore, there is an important need to support annual corporate training for an increasing City workforce such as respectful workplace, customer service, leadership, management, etc. as well as to develop and implement a comprehensive annual corporate training plan.		2 yr temp 1.0 FTE	102,207			102,207		102,207		102,207		0.00%
44	CAPD	Building	Plumbing Permits	Building permit applications are expected to be consistent with trends in 2021.						0	(50,000)	(50,000)			(50,000)	-0.05%
45	CAPD	Building	On-going Dues and Training budget enhancement	The Building team requires provincially mandated yearly registration and on-going training. As buildings are becoming increasingly complex, further specialized training is now required to support implementation of Step Code, Climate Action directives, Fire and Life Safety Code updates, and Recycling and Storm Water.					11,000	11,000		11,000		11,000		0.00%
46	CAPD	Building	On-going Cellular Service costs	As the Building Department builds resiliency through cross-training the Inspection and Plan Review teams, more staff will be doing field inspections requiring a cellular service for project documentation.					1,500	1,500		1,500		1,500		0.00%
47	CAPD	Licensing and Integrated Services	Business Licenses	Licensing applications are expected to be consistent with trends in 2021. This also reflects CPI increase						0	(180,370)	(180,370)			(180,370)	-0.19%
48	CAPD	Licensing and Integrated Services	Auxiliary Clerk Typist 3	As the city has grown in population, the number of business license applications has increased (by 23% 2004-2019), as has the number of calls for service (158% 2004-2019). At the same time, front line staff in licensing and bylaws have been refocusing on proactive local business support, and supporting the City's response to homelessness, the opioid epidemic, renovations and other housing issues faced by vulnerable tenants. An auxiliary to support staff clerks is required given the increased reliance on these roles in supporting the above, and to improve corporate resilience.		Auxiliary	66,201			66,201		66,201		66,201		0.00%
49	CAPD	Planning	Planning Permits	Development applications are expected to remain at the current level. This increase reflects CPI increase for 2022.						0	(9,773)	(9,773)			(9,773)	-0.01%
50	CAPD	Planning	Subcontracts	Flowthrough of Senior Government Grants and funds provided in support of the City's due diligence work in reviewing development applications.					383,439	383,439	(383,439)					0.00%

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51	CAPD	Planning	Downtown Livability	Weekend and extended weekday bylaw officers in support of the CAO's report regarding Downtown Livability endorsed by Council October 18, 2021 proposed the creation of a multi-departmental team comprised of Police, Fire, Bylaw, and Engineering Operations to conduct joint inspections of public spaces frequented by vulnerable people. 2 additional officers total.		Auxiliary	166,235	2,700		168,935		168,935	168,935			0.00%
52	Eng Admin	Administration	Other Provincial Grants	Provincial grants for Pattullo Bridge project						0	(110,220)	(110,220)				0.00%
53	Eng Admin	Administration	Street Use Permits	Revenues for street use permits has been trending lower than anticipated levels - reduction is to current levels.						0	152,000	152,000			152,000	0.00%
54	Eng Admin	Administration	Consulting & Studies	A one-time increase in the consulting budget is required to support the department in fulfilling new requirements from Engineers and Geoscientists of BC as a result of the recently enacted Professional Governance Act. The Engineering Department is coordinating this work on behalf of all City departments that have professional engineers conducting Engineering work on behalf of the City.					25,000	25,000	(10,000)	15,000		15,000		0.00%
55	Eng Admin	Administration	Auxiliary Salaries	In order to provide better customer service at the Engineering front counter, and to provide technical support to the Transportation Division, an enhancement to the auxiliary staff budget is requested. The additional auxiliary staff will be funded by reducing the department's overtime budget and the budget for legal fees.		Auxiliary	60,000			60,000	(60,000)					0.00%
56	Eng Admin	Administration	Dev Services Rev	Estimated revenue from introduction of a new review fee - will need to monitor actual experience to assess						0	(42,000)	(42,000)			(42,000)	0.00%
57	Eng Admin	Administration	Transportation Dev Application Fee Revenue	Anticipated shortfall in transportation development application fee revenue offset by increases in SOP fees					50,000	50,000	(50,000)					0.00%
58	Eng Admin	Q2Q	Revenues Shortfall	Sponsorships and fares will be lower than originally anticipated during rebuild of service from pandemic levels.							100,000	100,000	100,000			0.00%
59	Eng	Facilities Management	Building Maintenance Worker	The portfolio of buildings has increased in number, size and complexity over the past several years, including Massey Theatre- a building that is 70 years old, in need of significant maintenance and repair, and will be operated up to 7 days a week seasonally- and soon to be opened Riverwalk Childcare facility	1.0		75,000			75,000		75,000			75,000	0.08%
60	Eng	Facilities Management	Maintenance	Security at Anvil Centre due to inability to lock venue overnight. Building layout will be reviewed by Facilities Management for a solution.					75,500	75,500		75,500		75,500		0.00%
61	Eng	Facilities Management	Maintenance	Facility maintenance for Massey Theatre					200,000	200,000		200,000			200,000	0.21%
62	Eng	Engineering Ops Maintenance	Graffiti Removal	The addition of one full-time staff member enables Engineering Operations to complete graffiti removal using City staff and equipment, and eliminates the need for contracted services. Organizationally, this is a more effective and efficient way to manage graffiti, resulting in meaningful improvements to the Public Realm and overall cost savings.	1.0		90,000		17,000	107,000	(107,000)					0.00%
63	Eng	Sign Shop	Aux Labor position	The addition of funding for Sign Shop auxiliary staff enables Engineering Operations to improve service in support of sustainable transportation, traffic safety, and public realm enhancement, through creation and installation of permanent and temporary signage.		Auxiliary	45,000			45,000	(45,000)					0.00%
64	Eng	Parking Services	RFT Street Use Enforcement Senior Officer	The addition of one full-time Parking and Street-Use Senior Officer allows Engineering Operations to enhance our existing team of Parking and Street Use Officers to support education and compliance with Street & Traffic Bylaw requirements, including Street Occupancy Permits and School Zone Safety. The addition of a Senior Officer improves organizational effectiveness and supports sustainable transportation and road safety, particularly as it relates to school zones and high pedestrian locations.	1.0		90,000			90,000	(100,000)	(10,000)			(10,000)	-0.01%
65	Eng	Animal Services	Permanent PT Education & Enforcement Officer	The addition of one permanent part-time staff member enables Engineering Operations to support day to day Animal Services operations with a focus on education and compliance with the Animal Care and Control Bylaw in City parks and open spaces. Organizational effectiveness will be improved as one permanent staff member provides continuity in assigned tasks, which better supports tracking and resolution of Animal Care and Control Bylaw infractions.	0.6		45,000			45,000	(45,000)					0.00%
66	Eng	Engineering Operation Maintenance	Beat Person - Greenways and commercial areas	The addition of one full-time staff member allows Engineering Operations to support Sustainable Transportation framework by maintaining new and existing Greenways. This position will support the existing group and provide more support to Public Realm cleanliness including the downtown core and other business districts.	1.0		75,000			75,000		75,000			75,000	0.08%
Total					10.4	Temp 3.5 FTE	1,639,211	111,523	1,154,071	2,904,805	(740,323)	2,164,482	715,561	637,019	811,902	0.87%