

Approved Business Case Summary

	2024			2025		
	Permanent Staff	Part Time Hours	2024 Budget Impact	Permanent Staff	Part Time Hours	2025 Budget Impact
Business Cases						
Provide Free Transit Service to Seniors on Tuesdays in June	-	-	\$ -	-	-	\$ -
Convert Contract Waste Collection Foreperson and Field Officer to Permanent Full-Time	2	(3,654)	\$ 19,023	2	(3,654)	\$ 22,586
Convert Seasonal Leisure Programs Supervisors to One Full-Time Position	1	(1,505)	\$ 15,801	1	(1,505)	\$ 16,837
Convert Two Employee Compensation Specialist from Contract to Permanent	2	(3,654)	\$ 15,584	2	(3,654)	\$ 16,052
Convert Talent Acquisition Specialist from Contract to Permanent	1	(1,827)	\$ 8,253	1	(1,827)	\$ 8,501
Hire Two Additional Full-Time Emergency Vehicle Technicians	2	(4,176)	\$ -	2	(4,176)	\$ -
Contract In Street Sweeping	-	1,417	\$ (171,389)	-	1,417	\$ 1
Hire Eight Additional Full-Time Firefighters (Amended to Four)	4	-	\$ 219,017	4	-	\$ 507,785
Increase Transit Service Levels	4	1,555	\$ 176,562	4	4,665	\$ 545,578
Hire Two Additional Career Training Officers for Fire Services	2	-	\$ 233,001	2	-	\$ 233,001
Hire Additional Municipal Law Enforcement Officers at Transit	4	6,628	\$ 153,599	4	6,628	\$ 172,067
Hire Commander for Paramedic Operations	1	-	\$ 72,689	1	-	\$ 75,697
Expand Digital Work Management System in Parks and Growth and Infrastructure	1	-	\$ -	1	-	\$ 1
Hire Fire Services Technician (Respiratory Maintenance)	1	-	\$ -	1	-	\$ -
Invest in FirstWatch Analytics Software	-	-	\$ -	-	-	\$ -
Invest in Mechanical CPR Devices	-	-	\$ -	-	-	\$ -
Convert Contract Corporate Security Clerk to Permanent	1	-	\$ -	1	-	\$ -
Add Economic Development Capabilities to Enterprise CRM	-	800	\$ -	-	200	\$ -
Expand Funding for Emergency Shelter Programs	-	-	\$ -	-	-	\$ -
Implement Lasalle/Elisabella Strategic Employment Area Infrastructure Improvements	-	-	\$ -	-	-	\$ -
Develop Road Safety Program	-	-	\$ -	-	-	\$ -
Service Level Adjustments						
Eliminate Residential Tipping Fee Holiday	-	-	\$ (66,000)	-	-	\$ (66,000)
Total Cost of Business Cases	26	(4,416)	\$ 676,140	26	(1,906)	\$ 1,532,106