



GEORGINA

**Town of Georgina
SR-CS-1**

Title of Request: Data Analyst – GIS

Date: August 7, 2019

Department: Corporate Services

Division: Information Technology (IT) Services

Position Description:

A Geographic Information System (GIS) is a proven technology that has been in use for several decades by various governments and other organizations as a decision support tool and information management system. The Town’s investment and reliance in GIS technology has steadily increased over time as department and division level activities have evolved and dependence on access to up-to-date authoritative data has amplified the need to support our growing community.

The introduction of a Town-wide GIS, also known as Enterprise GIS has facilitated the migration to centralizing data and using formalized information management methodologies to increase efficiency, access, and compliance of our information. Enterprise GIS has produced a number of beneficial spin-offs, such as a notable reduction in the number of redundant databases in various formats and streamlining of different applications and workflows used throughout the Organization, including the smoke detector inspection program, engineering site alteration activities, sewer flushing activities and streetlight program to name a few.

The increased demands on GIS technology within the Organization has facilitated the need to request an additional full-time employee to sustain the increased workload in supporting the various business units and departmental activities with expansion into data management, data analytics and business intelligence.

This position was recommended in the 2018 IT Strategic Plan that was received by Council in February 2019. The purpose of this proposed position is to provide a focus on Enterprise GIS technology design and operations. In addition, this position will develop data analytics functions and

capabilities and help enhance reporting skills throughout the Organization. There is a further need to focus on data management and architecture to ensure that corporate data standards are met. In summary, this position will work with all departments to build their data management and data analysis capabilities. The Data Analyst will also update and interpret data, analyze results using statistical techniques and provide ongoing reports to support data-based decision making capacity within the Organization.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- Legislative, Growth, Risk Management, Service level Change, Strategic Priority, Efficiency, Adopted Plan/Study
- Other (please specify)

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Information Technology Services Strategic Plan- Section 5.2.1

As identified in the 2018 IT Strategic Plan, the Town can expect significant work in the area around data analytics. The IT Strategic Plan recommended resourcing in this area and based upon Perry Group Consulting research and their experience with mid-sized Ontario municipalities, current key technology trends are centred on data; data architecture, master data management, data and privacy, data analytics, business intelligence and reporting.

Priority: Deliver Exceptional Service – Organizational and Operational Excellence

4. Main/Desired Goal or Outcomes/Benefits:

Supporting increased workload of the Enterprise GIS and ensuring optimization of data management, data analytics and business intelligence within the Town of Georgina.

This position will also enhance the development of reporting to support internal and external commitments. Developing, implementing data collection and data analytics best practices that optimize efficiency and quality. Acquiring and maintaining data, databases/data systems (i.e. primary or secondary data sources) and identifying, analyzing, and interpreting trends or patterns in complex data sets. Maintaining data integrity by creating quality checks and reports to support different processes and workflows. Enabling all departments, the ability to prioritize business and Information needs and present, discuss and resolve data related topics to build their data management and data analysis capabilities.

5. Cost/ Financial Impact, Recovery and Net impact (Consult with Finance- Use the Current Sheets)

Costs	Year 1 (Pro-rate as applicable)	Year 2 (Annualized)	Year 3 (Annualized)
Salary	73,000	74,100	75,200
Benefits	21,900	22,200	22,500
Total Expenditures	94,900	96,300	97,700
Transfers	Year 1 (Pro-rate as applicable)	Year 2 (Annualized)	Year 3 (Annualized)
Internal transfer from other dept			
Total Transfers			
Revenues	Year 1 (Pro-rate as applicable)	Year 2 (Annualized)	Year 3 (Annualized)
Total Revenues			
Net Budget Impact			

6. Other Considerations or Efficiency Options:

Can you defer the request? No

Is it more efficient to contract out the initiative? No

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-term Results Expected:

Additional operational support to departments and divisions, especially those with limited GIS capacity within their area.

Improved organizational data management, which is an administrative process that includes acquiring, validating, storing, protecting, and processing required data to ensure the accessibility, reliability, and timeliness of the data for its users. As well as, continued expansion of integration of data with other enterprise-level business systems.

Improved organizational data analytics, which is the science of analyzing raw data in order to make conclusions about that information. Many of the techniques and processes of data analytics have been automated into mechanical processes and algorithms that work over raw data for human consumption

Improved organizational business intelligence (BI) capacity, which is a technology-driven process for analyzing data and presenting actionable information to help Members of Council, management and other corporate end users make informed business decisions.

8. Long-term Results Expected:

Specific benefits resulting from introducing a full-time data analyst position to the organization to support operational requirements of Enterprise GIS and line of business GIS applications can be categorized into the following four areas:

1. Staff productivity
 - Reduced search times for information linked to a specific location (e.g., tree ownership and location) as data becomes more integrated.
 - Fewer sources of information implies greater ability to provide consistent information with less searching.
 - Fewer site visits to confirm the presence and location of physical assets (e.g. trees, signs, curbs).
 - Quicker response to the impacts of "what if" scenarios (e.g. pay and display rate changes, secondary plan changes, etc.).
 - Less space for storage of paper files and maps.
 - Reduced duplication of data entry and improved accuracy given a central repository for data.
 - New opportunities for information exchange among departments and divisions.
 - Less duplication of effort in maintaining geographic information and maps, particularly addresses and lower costs in distributing current information.
 - Ability to integrate different data types, such as images, into the database (e.g. pictures of trees or intersections) and perform analyses not otherwise easily done.
 - Reduced time to produce output for reports and public meetings; there is a potential reduction of expense for external assistance to do this.

2. Operational and Infrastructure Improvements

- Ability to more specifically target facilities maintenance activities and reduce costs through better information about maintenance histories and problems related to individual facilities with continued integration of GIS and Asset Management System.
- Ability to "stretch" infrastructure replacement funds given better information about the condition, age, maintenance patterns, facility failures, and life of facilities route planning and optimization for refuse collection, recycling, street cleaning and streets maintenance activities which can reduce operational costs in these areas.
- Better coordination of street activity conflicts related to construction, festivals, use of sidewalk space, etc.
- Reduction in the amount of space required to store documents and maps.
- Better coordination of activities such as tree planting and sewer/water connection installations that ultimately saves time and money.

3. Public Service Improvements

- Faster response to the public about questions related to geographical activities and information (e.g. What is the construction crew doing in front of my house? What is the status of my local improvement request?).
- Better information access to support the "one-stop shopping" concept for authoritative data and reporting support.
- Opportunities for direct public access to information about their property or neighbourhood through interactive maps on the internet or at public kiosks without having to call staff.

4. Decision Support for Strategic Corporate Goals

- ability to respond to "what if" scenarios only possible through GIS types of analysis (e.g. what is the impact of land use changes on housing stock in a particular neighbourhood?)
- visual presentation mapping to show areas of the Town with varying levels of services, facilities, or incidents (e.g. tree deficient areas, streets near schools and parks without sidewalks, census information, etc.).
- provide support to the increasing demands of Enterprise GIS operational workload with expansion to data management and analytics.
- Building new functions of data analytics and enhancing reporting / dashboards for the benefits of Town and general public.
- This position will work with all departments to build their data management and analysis capabilities.

9. Other Comments:



GEORGINA

**Town of Georgina
SR-CS-2**

Title of Request: Business Application Analyst

Date: August 30, 2019

Department: Corporate Services

Division: Information Technology

Position Description:

Many of the Town's current and future projects involve a significant IT component. To help ensure the success of these projects, it is important to have the necessary resources in place to plan, deliver and support the projects effectively. This position was recommended in the 2018 IT Strategic Plan that was received by Council in February 2019.

This position will add a full-time resource to the IT team to plan, lead, implement and effectively manage all Business related IT driven projects. The Business Application Analyst would be responsible to use the standard corporate management techniques and business processes for all IT related projects. This position will be responsible for the detailed planning, project definition, risk assessment, milestone monitoring, financial tracking, reporting and most importantly, the effective use of resources to deliver and implement projects. In addition to the project-focused tasks, this position will also work collaboratively with other project management resources within the Corporation to develop and maintain the corporate and departmental strategic needs.

This position will also be responsible for the implementation, operation, support and maintenance of a portfolio of enterprise business systems. The Business Application Analyst will work collaboratively with business users, vendors and other IT resources as part of a cross-functional project team to optimally configure and deliver existing and new application solutions to the Organization. In addition, this position will provide support for various enterprise-wide applications, such as Enterprise Resource Planning System, Work Order Management, HRIS, Electronic Content Management and Asset Management systems.

The biggest advantage of moving ahead with this position is to implement new projects and provide support to existing systems. This position will also work with the Senior Business Application Analyst in building relationships with business stakeholders to ensure our enterprise systems are adequately delivering value that meets the business needs.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- Legislative, Growth Risk Management, Service level Change, Strategic Priority, Efficiency, Adopted Plan/Study
- Other (please specify)

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Deliver Exceptional Service – Organizational and Operational Excellence
Information Technology Services Strategic Plan- Section 5.2.1

4. Main/Desired Goal or Outcomes/Benefits:

As an integral member of the IT team, the Business Application Analyst will collaborate with all departments in the execution of a variety of portfolio IT projects and initiatives to advance the term of customer service strategy. Further responsibilities include, implementing and supporting project teams and stakeholder groups through research, analysis and project coordination. In addition, the position contributes to project planning, evaluation, business case development and builds capacity for support and growth of core enterprise-level platforms. This position will provide leadership and area of expertise with understanding to the analyst role.

5. Cost/ Financial Impact, Recovery and Net impact (Consult with Finance- Use the Current Sheets)

Costs	Year 1 (Pro-rate as applicable)	Year 2 (Annualized)	Year 3 (Annualized)
Salary	73,000	74,100	75,200
Benefits	21,900	22,200	22,500
Total Expenditures	94,900	96,300	97,700
Transfers	Year 1 (Pro-rate as applicable)	Year 2 (Annualized)	Year 3 (Annualized)
Internal transfer from other dept			
Total Transfers			
Revenues	Year 1 (Pro-rate as applicable)	Year 2 (Annualized)	Year 3 (Annualized)
Total Revenues			
Net Budget Impact			

6. Other Considerations or Efficiency Options:

Can you defer the request? No

Is it more efficient to contract out the initiative? No

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-term results expected:

In addition to the items mentioned in section 5, this position will recommend the type of approach and write technical specifications for RFPs, system test or technical acceptance from vendors, technical documentation and solution deployment plan. This position will also provide and support the implementation of business solutions by building relationships and partnerships with key stakeholders; identifying business needs; determining and carrying out necessary processes and practices; monitoring progress and results.

8. Long-term Results expected:

Working across all levels of the Organization, this position will help identify and define solutions to maximize value of information and technology used throughout the Organization. The position will be involved in everything from defining strategy, to creating the enterprise architecture, helping stakeholders to define the goals and requirements for programs and projects and supporting continuous improvement in technology rollout and processes.

This position will also deal with conflict resolution, issues and change management; prioritize and progressively elaborate stakeholder and solution requirements in order to enable a project team to implement preferred technology solutions that will meet the needs of stakeholders. Further, the position assess proposed solutions to determine which solution best fits the business need, identify process gaps and shortcomings in proposed solutions and also determine necessary changes to a technology implementation.

The Business Application Analyst will conduct research on information technology issues, training products and services, and peripheral technology equipment; prepare, document and present recommendations; prepare business reports, project documentation, training plans and service level agreements; maintain accurate records including training records; and act as a group facilitator in the preparation of high level and detailed business workflow process mapping diagrams.

9. Other Comments:



GEORGINA

**Town of Georgina
SR-OI-1**

Title of Request: Staff Request - Parks Lead Hand

Date: August 30, 2019

Department: Operations and Infrastructure

Division: Parks

Position Description:

A new Parks Division Lead Hand position is required in order to maintain the expected service level in Town Parks, Beaches, Sports Fields, and Trails. Numerous parks and trails have been added to Town inventory, including but not limited to Sutton Community Park, Hodgson Trail and Simcoe Landing trails, and local parks. The Lead Hand staff member is a more senior role that provides experience, knowledge and leadership for work crews consisting of permanent Parks Attendants, Seasonal Parks Attendants/Labourers and season students. The Lead Hand also undertakes the regular duties of the Parks Attendant while directing the activities of other staff.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- Legislative, Growth, Risk Management, Service level Change, Strategic Priority, Efficiency, Adopted Plan/Study
- Other (please specify):
Reduction in backlog of existing Service Requests (PSRs) and resident complaints are anticipated.

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Promote a High Quality of Life – Build a Healthy, safe and accessible community.
Priority: Provide Exceptional Municipal Service – Manage of Finances and Assets proactively

4. Main/Desired Goal or Outcomes/Benefits:

5. Cost/ Financial Impact, Recovery and Net impact (Consult with Finance- Use the Current Sheets)

Costs	Year 1 (Pro-rate as applicable)	Year 2 (Annualized)	Year 3 (Annualized)
Salary	67,200	68,200	69,200
Benefits	20,200	20,500	20,800
Total Expenditures	87,400	88,700	90,000
Transfers	Year 1 (Pro-rate as applicable)	Year 2 (Annualized)	Year 3 (Annualized)
Internal transfer from other dept			
Total Transfers			
Revenues	Year 1 (Pro-rate as applicable)	Year 2 (Annualized)	Year 3 (Annualized)
Total Revenues			
Net Budget Impact	87,344	87,344	87,344

6. Other Considerations or Efficiency Options:

Can you defer the request? No

Is it more efficient to contract out the initiative? No

Can you combine this initiative with other present functions? No

<p>Can you change the services model to reduce this demand without reducing service levels? No</p>
<p>Can you better leverage technology? No</p>
<p>Can you share service delivery with other Town Departments/Agencies or municipalities? No</p>
<p>7. Short-term results expected: Leadership in areas of park maintenance, forestry and winter maintenance.</p>
<p>8. Long-term Results expected: Improved level of service and reduction in PSRs and resident complaints.</p>
<p>9. Other Comments: If not approved, it is anticipated that PSRs and complaints will increase.</p>



GEORGINA

**Town of Georgina
SR-LIB-1**

Title of Request: Library staffing

Date: July 2019

Department: 178 Library Services

Division:

Position Description:

- A. Not a new position – Increase Temporary Full-Time (FT) Summer Reading Club Assistant's salary (1 Step): Each summer, the Library hires at least one full-time Summer Reading Club Assistant (SRCA) from mid-May to the end of August to support the ever-growing Summer Reading Club program. This position is often funded by one of many grants the Library applies for (including Canada Summer Jobs, Young Canada Works, and Summer Experience Program), and eligible candidates must be young adults currently enrolled in post-secondary education. Currently, the SRCA is paid minimum wage despite having more duties and greater responsibilities than Library Students who are paid at the same rate. In order to attract candidates of the highest calibre, the pay rate should be raised one-step (currently \$15.37) – **\$940**
- B. Additional Part-Time (PT) eServices Technician – 21 hours per week to provide some evening and weekend service; backup for current eServices Technician – **\$33,645**
- C. Not a new position – Increase Executive Assistant hours: Increase of 6.5 hours/week (from 17.5 to 24 hours/week) – **\$15,277**
- D. Not a new position – Increase hours at Peter Gzowski (Sutton) branch: Increase of 12 Library Clerk hours/week to ensure adequate staffing Tuesday – Thursday evenings – **\$16,059**
- E. Not a new position – Increase hours to support Adult Programming: Increase of 3 Library Assistant hours per week per branch, divided over 3 yrs. – **\$4710**

<p>1. Proposed Year of Initiative: 2020</p>
<p>2. Nature of Initiative/Review Factors (check and explain all that apply):</p> <p><input type="checkbox"/> Legislative, <input checked="" type="checkbox"/> Growth <input checked="" type="checkbox"/> Risk Management, <input checked="" type="checkbox"/> Service level Change, <input checked="" type="checkbox"/> Strategic Priority, <input type="checkbox"/> Efficiency, <input checked="" type="checkbox"/> Adopted Plan/Study</p> <p><input type="checkbox"/> Other (please specify):</p>
<p>3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:</p> <ul style="list-style-type: none"> • Supports the Library's strategic goal of Collections & Programs (offering a variety of programming & adult learning opportunities; build on the strength of our children/teen programming) • Supports the Library's strategic goal of Technology (support digital skills development; provide extended hours for technology support) • Supports the Library's strategic goal of People & Leadership (build staff capacity to meet evolving needs through training, succession planning...and build a culture of adaptation and reasonable experimental risk-taking; recruit and develop staff who are connecting, welcoming, flexible, engaging, personable, forward-thinking, creative) • Supports the Library's strategic goal of Community Connections (Open to all: customer-first focus) • Reflects Library Services & Facilities Master Plan goal for increasing staffing levels and operational efficiencies • Supports the Town of Georgia strategic goal to Deliver exceptional service • Supports the Town of Georgia strategic goal to Promote a high quality of life
<p>4. Main/Desired Goal or Outcomes/Benefits:</p> <ul style="list-style-type: none"> A. Increase Temp FT SRCA salary 1 step: To attract and retain candidates of the highest calibre by offering a more competitive salary. B. Additional PT eServices Technician: Additional technical support and training for both the public and staff, including some extended service hours (evenings and weekends). As Georgia continues to grow, this is becoming increasingly important. C. Increase Executive Assistant hours: Increasing hours makes this position more desirable and therefore improves likelihood of retaining employee; frees Library Director/CEO from hours spent stamping & coding invoices and other administrative/clerical tasks, making better use of CEO salary for strategic-level issues. D. Increase hours at Peter Gzowski (Sutton) Branch: Our community is growing and the Library's hours accommodate our commuter-based population. As we provide an increasing number of Town services, we need one additional staff member on weeknights to maintain basic customer service. E. Increase hours to support Adult Programming: Increased program offerings for adults in Georgia.

5. Cost/ Financial Impact, Recovery and Net impact (Consult with Finance- Use the Current Sheets)

Costs	Year 1 (Pro-rate as applicable)	Year 2 (Annualized)	Year 3 (Annualized)
Salary	62,001	78,214	84,065
Benefits	8,630	11,361	11,433
Total Expenditures	70,631	89,575	95,498
Transfers	Year 1 (Pro-rate as applicable)	Year 2 (Annualized)	Year 3 (Annualized)
Internal transfer from other dept			
Total Transfers			
Revenues	Year 1 (Pro-rate as applicable)	Year 2 (Annualized)	Year 3 (Annualized)
Total Revenues	70,631	89,575	95,498
Net Budget Impact			

6. Other Considerations or Efficiency Options:

Can you defer the request? Not recommended.

Is it more efficient to contract out the initiative? No

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities?

No. However, SRCA position is often partially funded by grants.

7. Short-term results expected:

- A. Increase Temp FT SRCA salary 1 step: attract and retain candidates of the highest calibre.
- B. Additional PT eServices Technician: increased public engagement with the Library due to additional courses and course space availability; improved public perception of the Library due to extended hours of technical support.
- C. Increase Executive Assistant hours: Library Director/CEO able to better connect with community and Town staff; employee retention.
- D. Increase hours at Peter Gzowski (Sutton) Branch: The branch will be able to maintain service levels for residents.
- E. Increase hours to support adult programming: increased Library programming or adults, resulting in greater foot traffic in Library branches as well as increased membership & circulation.

8. Long-term Results expected:

- A. Increase Temp FT SRCA salary 1 step: increased participation in the Summer Reading Club program.
- B. Additional PT eServices Technician: Increased confidence in technical areas for members of the public and staff due to additional support and training. Increased STEM skills for members of the public due to additional programming (contingent on materials & tools being purchased and programs being developed). Improved knowledge transfer of technical information from existing eServices Technician to new position in preparation for eventual retirement (succession planning).
- C. Increase Executive Assistant hours: Library Director/CEO able to keep Library on track to meet Strategic Goals.
- D. Increase hours at Peter Gzowski (Sutton) Branch: The increased staff complement will be better positioned for continuing growth in the community.
- E. Increase hours to support adult programming: raising profile of the Library in the view of residents, recognizing the library as a cultural hub in our Town.

9. Other Comments:

Currently, Library Director/CEO is backup for eServices Technician; since the position was created in 2012, the backup has been the Keswick Branch Librarian.