



Report

Subject: Service Level Change – Permanent Full Time, Advisor, Special Projects

Department: Administration

Division: CAO

Report #: CPS-2024-085

Meeting Date: 2024-12-10

Recommendations

That report CPS-2024-085, Service Level Change – Permanent Full Time, Advisor, Special Projects be received;

And that subject to approval of the 2025 Budget, staff be directed to create a new full-time, permanent position of Advisor, Special Projects.

And that staff proceed to include funding for this position within the 2025 Operating Budget, under the Administration Department.

Overview

In preparation for the 2025 fiscal year, the Corporate Services Department has identified the need for a full time, permanent staffing resource to advance the goals of the corporation, continue delivering on the strategic plan, sustain momentum regarding modernization of the organization, and report on important town metrics including the advancement of projects identified in the Blackline report, offering a range of transformative benefits and contributing significantly to the organization's growth and strategic success.

Background

Service Level Changes (SLCs) are brought forward annually as part of the municipal budget process, to outline departmental staffing needs to support workload, meet regulatory requirements, and maintain service delivery for the Town.

Analysis/Current Situation

This position request is seeking one (1) permanent full-time Advisor, Special Projects, within the Administration division of the Corporate Services department to advance a range of corporate wide initiatives that have a critical impact on achieving strategic plan objectives and modernization goals.

Analysis / Background of Current Business Process

The Advisor, Special Projects position —a first of its kind— will serve as an advisor in project management principles and best practices. This role will foster teamwork and collaboration by providing clarity and alignment to projects and initiatives, ensuring sustained focus on achieving long-term objectives. Leveraging a strong understanding of the municipal framework, the Advisor will advance decision-making processes while enhancing skills and capabilities. The role will also oversee the creation of detailed project plans, delivering trusted tools to promote innovation and cultivate a culture of continuous improvement. Ultimately, the Advisor will navigate complexity, build capacity, and drive innovation across all initiatives.

Program Expansion Benefits

The Advisor, Special Projects position offers a range of transformative benefits, contributing significantly to the organization's maturity and success. Through strategic guidance and expertise, this role provides leadership in project management principles, enabling the organization to adopt structured, efficient processes. By enhancing organizational skills, the Advisor strengthens internal capabilities, ensuring the municipality can effectively manage current and future initiatives.

With a focus on collaboration and alignment, the role fosters teamwork and builds cohesive partnerships across teams and stakeholders. By delivering trusted tools, the Advisor helps drive innovative solutions and cultivates an environment of continuous improvement and efficiency. This not only optimizes current operations but also positions the organization as adaptable and forward-thinking.

Through capacity building, the Advisor accelerates growth toward higher levels of operational effectiveness. The position excels in complexity navigation and future-ready solutions, addressing challenges with strategic foresight and driving innovation across all initiatives.

Another key role of the position includes providing support to Council and Senior Leadership as it pertains to government relations. This position assists with

effective communication and collaboration between the municipality, various agencies and levels of government. By facilitating policy discussions, advocating for municipal interests, and navigating regulatory frameworks, the government relations aspect of this role can help to secure funding, influence legislation, and foster positive intergovernmental relationships. This work supports the municipality's strategic goals and enhances its ability to serve the community efficiently and effectively.

Together, these benefits create a robust foundation for organizational expansion, equipping the municipality to achieve its strategic goals and deliver meaningful impact.

Alternatives/Risk

Without a position to drive clarity, efficiency, and continuous improvement, teams may experience inefficiencies and reduced productivity, ultimately limiting the organization's adaptability, competitiveness, and long-term success.

Corporate Implications

The annualized impact of the Advisor, Special Projects is \$147,115 (Salary of \$109,360, Payroll Costs of \$36,255 and an additional \$1,500 training and conferences) plus \$2,158 in Information Technology Operating costs and \$1,394 in Information Technology Capital Costs, for a total impact of \$150,667.

The funding of this role is proposed to be funded as follows:

| Funding Source | Amount |
|-----------------------|------------------|
| Property Tax Levy | \$149,273 |
| Property Tax Reserves | \$ 1,394 |
| Total Funding | \$150,667 |

The additional levy funding required for this service level change (SLC) is the equivalent of a 0.36% tax rate adjustment. This represents \$12.17 in additional annual property taxes for the average residential property owner.

Conclusion

The Advisor, Special Projects position offers a range of transformative benefits, contributing significantly to the organization's growth and strategic success. This request is seeking one (1) permanent full-time Advisor, Special Projects, within the

Administration division of the Corporate Services department, at a total cost of \$150,667.

Strategic Alignment

Strategic Plan

Goal: CORPORATE CAPACITY

Objective 1: APPROACHABILITY – Ensure the Town’s staffing complement can achieve service levels and complete projects.

Objective 2: INNOVATION – Promote service delivery innovation through modern approaches.

- Encourage creativity in managing Town assets, projects, programs, and services.
- Empower Town staff to procure and use cost-effective tools, technology, systems, and data.
- Share insights and ideas across Departments to enhance relationships, modernize procedures, and maximize resources and capacity. Strategic Goal: Corporate Capacity

Notice Provisions

None

Respectfully submitted,
Antonietta Minichillo
General Manager, Corporate Services

Attachment(s): None