

Ref No.	Strategic Ranking	Presentation Name	Department	Description For Presentation	Service Change Justification	Total Cost 2018	Fund Src 2018	New Staffing 2018	NET 2018	RUNNING TOTAL	% of 2016 Taxation
1	1	Centralized Purchasing	Finance	Service includes the introduction of a trained purchasing agent, implementation of purchasing order technology and revamping purchasing policy and delegation authorities to oversee purchasing activities of the Municipality. Expected to improve operational efficiency and ensure compliance with purchasing requirements of local government. Technology Transformation Project "best practice" includes implementing a purchasing module with workflow capability that is integrated with invoice processing. The purchasing agent would be responsible for managing this module and providing purchasing services for all departments.	See Business Case. Purchasing decentralized to personnel not specifically trained in public sector purchasing. No tools to enforce or monitor for compliance with policy and laws. Risk to Municipality of legal challenge for failure to competitive bid, potential conflict of interest, challenges under common law possible. Considerable productive time lost as various managers learn purchase protocols for one-time or rare purchasing activities. Not taking advantage of bulk purchasing and preferred vendor lists to save money and staff time. No dedicated staff to maintain TTP purchasing module which is considered a best practice for Purchasing and Payables management.	92,609.84	-	1.00	92,609.84	92,609.84	0.38%
2	3	Firefighter	Fire Rescue	The addition of one full time firefighter in 2018. This will enhance fire department service delivery by increasing the time that full-time staff are available to respond to emergencies, train other firefighters and provide fire prevention services for our customers. With this additional firefighter, the department will expand fulltime fire service coverage from its current 40 hours a week (Monday to Friday – 8:30-4:30) to 80 hours a week (Sunday to Sunday – 10 hours a day). This will lead to an estimated \$35 000 reduction in overtime and an increase in the level of service being offered to volunteer firefighters and the community.	The fire service master plan identified that department workload has increased beyond the capacity of the current staffing model. The increasing number of emergency responses, business licenses, and fire safety inspections are straining the department. Also, recent changes to the provincial firefighter training standards require that a greater emphasis be placed on the training of career and volunteer firefighters. Increased staffing will allow the department to meet these challenges while offering the services of full time staff more frequently.	60,163.87	-	1.00	60,163.87	152,773.71	0.62%
3	4	Technical Services Librarian - 2018 request	Library Operations	This role would support library staff and patrons with technology troubleshooting and technology training, manage the library's website, digital resources and integrated library system, Sitka, and oversee technical services staff. In concert with the District's emerging Digital Strategy, this role could serve as a lead for implementing the strategy. By working closely with the District's IT staff, this role would allow for much of the library technical support currently provided by the IT staff to be handled by the Technical Services Librarian.		87,625.72	-	1.00	87,625.72	240,399.43	0.98%
TOTALS						\$ 240,399.43	\$ -	3.00	\$ 240,399.43		