
New and Enhanced Programs

Sustainably Funded Programs

Item	Gross \$	Net \$	Description
EMS System Transformation (1 perm, 3.8 temp FTEs)	683,168	209,836	PHD 20-2019
Coalition of Inclusive Municipalities (1 temp FTE)	142,000	142,000	CAO 14-2019
Transportation Integrated Services Manager (1 perm FTE)	127,159	127,159	To support Transportation capital and operating programs through support of software systems
Vision Zero Road Safety Program (2 perm FTEs)	1,725,317	-	PW 64-2019
Transportation Services Coordinator (1 perm, -1 temp FTE)	-	-	To assist in the coordination of administrative functions in the Transportation Services division
Total	2,677,644	478,995	

One-time Initiatives

Item	Gross \$	Description
HR Systems Implementation	830,000	To provide for one-time system and consultant costs should an alternative model be required to the current human capital management services contract at its expiry in March 2021.
Wayfinding Guidelines	400,000	To develop guidelines and design standards for wayfinding signage and installation of the signage at the priority areas
Community Safety and Well Being	142,000	CAO 8-2019 To fund a community safety and well being plan as required by legislation under the Police Services Act.
Primary Care Paramedic Autonomous Intravenous (IV) Training	100,000	To train Primary Care Paramedics (PCP's) to apply an intravenous as only Advanced Care Paramedics (ACP's) are providing that currently
PTSD Psychological Resource (1 temp FTE)	89,687	To continue planned psychological health initiatives as well as improve Emergency Medical Service (EMS) employee resiliency and rehabilitation processes
Roads and Construction By-law	80,000	To support By-Law update to the roads, traffic and parking regulations on Regional roads
Region's 50 th Anniversary Celebrations	50,000	CLK 9-2019
Total	1,691,687	