

Appendix A: 2026 Business Case Requests Excluded from Budget in Ranked Order

Number	Title	Department	Purpose / Key Responsibilities	Estimated Cost (Annualized)	Strategic Plan Alignment	Funding Source
*1	Community Programs Coordinator	EWEMS	Provide dedicated coordination of Essex-Windsor EMS community programs, education, and outreach. Represent EMS at community events, schools, and municipal forums; deliver presentations and public CPR/AED training; oversee the Public Access Defibrillator (PAD) program; and manage EMS booths, displays, and outreach activities. Collaborate with Fire, Police, Public Health, and community partners on joint initiatives. Support fundraising and charitable efforts, maintain promotional materials, and coordinate staff/volunteer involvement to enhance EMS visibility, strengthen public trust, and build community resilience.	\$121,467	Levy funded	Working as Team Essex County, Growing as Leaders in Public Service Excellence
*2	Vehicle Services Technician	EWEMS	Provide dedicated technical support for Essex-Windsor EMS fleet and medical equipment maintenance. Perform preventative maintenance, timely repairs, and documentation to ensure operational readiness and compliance with Ministry of Health standards. Support a growing fleet, Early Response Units, and patient conveyance equipment while reducing reliance on external vendors. Enhance operational reliability, minimize downtime, and provide coverage during peak periods, staff absences, and emergent operational demands.	\$129,820	Levy funded	Working as Team Essex County, Growing as Leaders in Public Service Excellence, Building a Regional Powerhouse

Number	Title	Department	Purpose / Key Responsibilities	Estimated Cost (Annualized)	Strategic Plan Alignment	Funding Source
*3	Commander of Operations	EWEMS	Provide dedicated operational leadership for Essex-Windsor EMS, serving as the on-duty or on-call Operations Commander. Oversee daily operations, deployment planning, resource allocation, and operational readiness. Lead incident command during critical events, coordinate with allied emergency services, and supervise frontline personnel. Support scheduling, program development, data analysis, and interagency initiatives. Enhance staff mentorship, operational efficiency, system resiliency, and succession planning while alleviating pressures on the Deputy Chief of Operations.	\$194,124	Levy funded	Working as Team Essex County, Growing as Leaders in Public Service Excellence
4	Maintenance Supervisor	Sun Parlor Home	The Maintenance Supervisor will provide dedicated leadership for maintenance, housekeeping, and laundry operations at Sun Parlor Home, ensuring timely completion of tasks, compliance with Ministry of Long-Term Care standards, and enhanced operational efficiency. This role will support the Manager by overseeing day-to-day workflows, monitoring preventative maintenance, enforcing IPAC protocols, and coordinating contractors. By providing expanded coverage across shifts and rapid response to issues, the supervisor will reduce overtime, improve staff support and retention, and strengthen compliance and quality assurance. The position also supports succession planning by creating a clear leadership pathway and ensuring continuity in the Manager's absence.	\$109,298	Levy funded	Working as Team Essex County, Growing as Leaders in Public Service Excellence, Building a Regional Powerhouse

Number	Title	Department	Purpose / Key Responsibilities	Estimated Cost (Annualized)	Strategic Plan Alignment	Funding Source
*5	Additional Training Hours	EWEMS	<p>The purpose of this initiative is to ensure Essex Windsor EMS has the dedicated resources and training capacity required to meet the growing complexity of modern paramedic practice, safeguard workforce wellbeing, and sustain high-quality patient care. Responsibilities include providing structured and recurring education on new clinical protocols, provincial reforms, and organizational priorities; delivering trauma-informed and mental health training to support workforce sustainability; and fostering leadership development to strengthen retention and succession planning. This approach ensures paramedics remain clinically current, resilient, and prepared to integrate emerging best practices while aligning with County priorities of service excellence, employee wellness, and cost-effective system integration.</p>	\$199,935	Levy funded	<p>Working as Team Essex County, Growing as Leaders in Public Service Excellence, Building a Regional Powerhouse</p>
6	Part Time Physiotherapy Assistant	Sun Parlor Home	<p>The additional Physiotherapy Assistant (PTA) position will expand capacity to ensure residents receive consistent daily support in achieving their individualized physiotherapy goals. By increasing staffing, the department can close service gaps, provide reliable coverage across all neighbourhoods, and reduce waitlists. This role will enable more residents to engage in physical exercise, maintain mobility and strength, lower fall risk, and prevent avoidable hospital transfers. It will also support backfill for existing full-time PTAs, improve equity of care, reduce administrative burden, and strengthen integration of physiotherapy into the broader holistic care model, enhancing overall resident outcomes and safety.</p>	\$127,323	Levy funded	<p>Working as Team Essex County, Growing as Leaders in Public Service Excellence, Building a Regional Powerhouse</p>

Number	Title	Department	Purpose / Key Responsibilities	Estimated Cost (Annualized)	Strategic Plan Alignment	Funding Source
7	Systems Analyst-1 (SPH)	Information Technology	<p>The Business Systems Analyst will support the County's digital transformation by analyzing, documenting, and optimizing business systems, applications, and data. Acting as a bridge between operational needs and IT strategy, the role will improve system integration, eliminate duplication, and enhance data accessibility and quality to support evidence-based decision-making. The analyst will collaborate with departments to gather requirements, identify opportunities for automation, and develop a systems roadmap aligned with strategic goals. This position ensures that technology investments are coordinated, efficient, and responsive to evolving community and organizational needs.</p>	\$105,500	Levy funded	<p>Working as Team Essex County, Growing as Leaders in Public Service Excellence, Building a Regional Powerhouse</p>
8	Business Systems Analyst-EWEMS	Information Technology	<p>The Business Systems Analyst for EMS will support the County's digital transformation by analyzing, documenting, and optimizing EMS-specific IT systems, applications, and data. This role will bridge operational needs with strategic IT delivery, improving system integration, reducing duplication, and enhancing data quality to support evidence-based decision-making. The analyst will collaborate with EMS and other departments to gather requirements, identify automation opportunities, and develop a roadmap aligned with enterprise priorities. By providing dedicated, in-house analytical expertise, this position ensures technology investments are coordinated, secure, and effectively support EMS service delivery while enabling innovation, efficiency, and transparency.</p>	\$105,500	Levy funded	<p>Working as Team Essex County, Growing as Leaders in Public Service Excellence, Building a Regional Powerhouse</p>

Number	Title	Department	Purpose / Key Responsibilities	Estimated Cost (Annualized)	Strategic Plan Alignment	Funding Source
*9	Communications Officer	EWEMS	Provide dedicated communications support to Essex-Windsor EMS, including social media, website updates, marketing, photography, video, and campaign development. Lead communications for the community AED program and promote EMS initiatives, health promotion, recruitment, and public engagement through timely, consistent, and targeted messaging.	\$131,050	Levy funded	Working as Team Essex County, Growing as Leaders in Public Service Excellence, Building a Regional Powerhouse
10	IPS Service Delivery Review	Infrastructure & Planning Services	The purpose of this initiative is to undertake a comprehensive Service Delivery Review (SDR) of Infrastructure & Planning Services to ensure programs and resources are aligned with community growth, regulatory requirements, and long-term sustainability. Responsibilities include assessing current operations across engineering, maintenance, facilities, and planning functions; identifying service gaps and compliance risks; evaluating asset management practices; and developing recommendations to optimize resources, improve efficiency, and enhance community satisfaction. This proactive review supports fiscal responsibility while positioning Essex County to meet evolving provincial standards and future growth demands.	\$80,000	Reserve funded	Working as Team Essex County, Growing as Leaders in Public Service Excellence, Building a Regional Powerhouse

Number	Title	Department	Purpose / Key Responsibilities	Estimated Cost (Annualized)	Strategic Plan Alignment	Funding Source
11	Traffic Signal at CR 20 & CR 23 (Essex/Kingsville)	Infrastructure & Planning Services	<p>The purpose of this initiative is to improve safety at the subject intersection in the Town of Kingsville, which experienced 19 collisions between 2014 and 2023, including one fatality and multiple injuries, primarily due to failure to yield. Oversized stop signs and flashing red beacons have been installed, and analysis concluded that a temporary all-way stop is unnecessary given planned upgrades. The recommended action is the installation of a permanent traffic signal, expected by the end of 2026, to provide a long-term, safer solution for all road users.</p>	\$500,000	Levy funded	Growing as Leaders in Public Service Excellence, Building a Regional Powerhouse
12	Roads Supervisor	Infrastructure & Planning Services	<p>Provide operational leadership and supervision for the Roads Department, supporting day-to-day activities, staff oversight, and winter operations. Relieve pressure on existing supervisors by ensuring coverage during vacations, illness, and peak workload periods, including snow and ice control. Supervise Roads staff and contracted resources, coordinate operational priorities, and ensure timely completion of projects and maintenance activities. Contribute to safe, efficient, and effective road operations year-round, while supporting workload balance and continuity of service.</p>	\$160,985	Levy funded	Working as Team Essex County, Growing as Leaders in Public Service Excellence, Building a Regional Powerhouse

Number	Title	Department	Purpose / Key Responsibilities	Estimated Cost (Annualized)	Strategic Plan Alignment	Funding Source
13	Access Rights Management & Audit Software	Infrastructure & Planning Services	<p>The purpose of this initiative is to implement an Access and Records Management (ARM) solution that enhances security, efficiency, and compliance in managing user access and County records. Responsibilities include automating onboarding, offboarding, and role transitions; centralizing access controls and audit logs to meet provincial privacy and security requirements; and equipping Legal and Legislative Services with advanced records management tools for classification, retention, and legal discovery. By modernizing governance practices and reducing manual workloads, this initiative safeguards sensitive data, strengthens compliance with FIPPA and County policies, and positions Essex County as a leader in secure, efficient public service delivery.</p>	\$175,000	Levy funded	Working as Team Essex County, Building a Regional Powerhouse
14	Bi-Annual Employee Engagement Survey	Corporate Management	<p>The purpose of this initiative is to formalize the funding and scheduling of a County-wide Employee Engagement Survey every two years, rather than relying on ad hoc or reserve-based funding. The proposal includes a base budget allocation of \$20,000 per year to cover the cost of conducting the survey and providing employee incentives, ensuring consistent administration and reporting. Key responsibilities include administering the biennial survey, analyzing results, and reporting findings to leadership to inform programs and initiatives that enhance employee engagement, recognition, and retention.</p>	\$20,000	Levy funded	Working as Team Essex County

Number	Title	Department	Purpose / Key Responsibilities	Estimated Cost (Annualized)	Strategic Plan Alignment	Funding Source
15	Traffic Signal at CR 20 & Martin Lane (Lasalle)	Infrastructure & Planning Services	<p>The purpose of this initiative is to improve traffic control and safety at the intersection of CR 20 and Martin Lane in LaSalle. Following County Council direction, Administration has completed preliminary designs and cost estimates, and the recommended action is to proceed with construction of a new traffic signal. This will provide a safer and more efficient intersection for road users. Alternative options include maintaining the status quo or completing the design without construction to allow future cost-sharing with development proponents.</p>	\$500,000	Levy funded	Growing as Leaders in Public Service Excellence, Building a Regional Powerhouse
16	WSIB & Legal Support Specialist	Human Resources	<p>Centralize WSIB claims management across the County while reducing overlap with wellness functions. Serve as the lead liaison between the County, WSIB, injured employees, health care providers, and internal stakeholders. Manage end-to-end WSIB claims processes, including filing, tracking, compliance, cost relief applications, and appeals. Provide guidance on return-to-work plans, modified duties, and case-specific consultation. Maintain accurate records, monitor trends for risk mitigation, and deliver WSIB-related training. Support Legal Services with research, correspondence, and policy development related to claims management, workplace accommodation, and applicable legislation.</p>	\$148,700	Levy funded	Working as Team Essex County, Growing as Leaders in Public Service Excellence

Number	Title	Department	Purpose / Key Responsibilities	Estimated Cost (Annualized)	Strategic Plan Alignment	Funding Source
17	Systems Analyst-2	Information Technology	<p>The Business Systems Analyst will support the County's digital transformation by analyzing, documenting, and optimizing business systems, applications, and data. Acting as a bridge between operational needs and IT strategy, the role will improve system integration, eliminate duplication, and enhance data accessibility and quality to support evidence-based decision-making. The analyst will collaborate with departments to gather requirements, identify opportunities for automation, and develop a systems roadmap aligned with strategic goals. This position ensures that technology investments are coordinated, efficient, and responsive to evolving community and organizational needs.</p>	\$105,500	Levy funded	<p>Working as Team Essex County, Growing as Leaders in Public Service Excellence, Building a Regional Powerhouse</p>
18	Systems Analyst-3	Information Technology	<p>The Business Systems Analyst will support the County's digital transformation by analyzing, documenting, and optimizing business systems, applications, and data. Acting as a bridge between operational needs and IT strategy, the role will improve system integration, eliminate duplication, and enhance data accessibility and quality to support evidence-based decision-making. The analyst will collaborate with departments to gather requirements, identify opportunities for automation, and develop a systems roadmap aligned with strategic goals. This position ensures that technology investments are coordinated, efficient, and responsive to evolving community and organizational needs.</p>	\$105,500	Levy funded	<p>Working as Team Essex County, Growing as Leaders in Public Service Excellence, Building a Regional Powerhouse</p>

Number	Title	Department	Purpose / Key Responsibilities	Estimated Cost (Annualized)	Strategic Plan Alignment	Funding Source
19	County Admin Bldg Generator Study	Infrastructure & Planning Services	Undertake an engineering study to assess cleaner, modern alternatives to the existing diesel generator, which supplies both the Administration Building and the IESO grid. The study will address safety concerns (lack of wiring diagrams), staff concerns about diesel exhaust near air intakes, and explore options such as natural gas or dual-fuel generators. The goal is to ensure reliable emergency backup power for the County's Emergency Centre, maintain IESO commitments, and reduce the County's carbon footprint.	\$35,000	Reserve funded	Working as Team Essex County, Growing as Leaders in Public Service Excellence, Building a Regional Powerhouse
20	Room G28 Safety and Efficiency	Corporate Management	The purpose of this initiative is to improve the safety, security, and efficiency of the County's physical records storage by consolidating records from multiple basement rooms into Room G28. Key responsibilities include implementing purpose-built shelving to maximize storage capacity and ensure safe handling of bankers' boxes, establishing an ergonomic work surface for processing and retention verification, upgrading lighting to provide adequate workspace visibility, and installing FOB access to secure and track entry to confidential records. The Records Management Team will continue processing and disposing of records according to retention schedules, with the ultimate goal of freeing up valuable basement space, improving workflow, and supporting proper records management practices across the County.	\$39,200	Reserve funded	Building a Regional Powerhouse

Number	Title	Department	Purpose / Key Responsibilities	Estimated Cost (Annualized)	Strategic Plan Alignment	Funding Source
21	Records Management-Student Intern	Corporate Management	Provide short-term support to the Records Management team during the Network Drive Cleanup and implementation of Access Rights Management software. Assist with record classification, clean-up, and filing to ensure compliance, efficiency, and continuity while allowing permanent staff to focus on complex and strategic records management work.	\$49,140	Levy funded	Working as Team Essex County
22	Roadway Expansion-Total Ask as per Council report.	Finance	The original goal in our 2025 report was to increase our levy portion by \$1.5M, we are only currently including \$1.25M. They cut the levy funded portion of this budget in 2025.	\$250,000	Levy funded	Growing as Leaders in Public Service Excellence, Building a Regional Powerhouse
23	AMP-Total Ask as per C/R	Finance	The original goal in our 2025 report was to increase our AMP by \$1.125.	\$568,000	Levy funded	Growing as Leaders in Public Service Excellence, Building a Regional Powerhouse

Number	Title	Department	Purpose / Key Responsibilities	Estimated Cost (Annualized)	Strategic Plan Alignment	Funding Source
24	County Administration Building Summer Humidity Investigation	Infrastructure & Planning Services	Undertake an engineering study to assess cleaner, modern alternatives to the existing diesel generator, which supplies both the Administration Building and the IESO grid. The study will address safety concerns (lack of wiring diagrams), staff concerns about diesel exhaust near air intakes, and explore options such as natural gas or dual-fuel generators. The goal is to ensure reliable emergency backup power for the County's Emergency Centre, maintain IESO commitments, and reduce the County's carbon footprint.	\$45,000	Reserve funded	Growing as Leaders in Public Service Excellence, Building a Regional Powerhouse
25	County Admin Bldg - West to South sidewalk	Infrastructure & Planning Services	Extend the sidewalk to connect the west side to the south lot, creating a continuous, designated walkway around the entire building and improving pedestrian safety and accessibility.	\$20,000	Reserve funded	Growing as Leaders in Public Service Excellence, Building a Regional Powerhouse
26	S&P Global Ratings	Finance	S&P Global Ratings is an independent credit rating agency that assesses the County's financial strength and creditworthiness. Council has deferred consideration of this item to the 2026 Budget; it is removed from the current budget but may be reinstated if requested.	\$28,000	Levy funded	Growing as Leaders in Public Service Excellence

Number	Title	Department	Purpose / Key Responsibilities	Estimated Cost (Annualized)	Strategic Plan Alignment	Funding Source
27	Maintenance 1	Infrastructure & Planning Services	Provide operational support for County Facilities by bridging the gap between core skilled trades (Maintenance 2) and general facility needs. Respond to service requests that do not require specialized trade skills, including light janitorial tasks, basic repairs, and support for after-hour events. Support Maintenance 2 staff by allowing them to focus on technical maintenance, preventative maintenance programs, and urgent facility needs. Act as a training position for career progression toward Maintenance 2 responsibilities. Assist in maintaining safe, functional, and compliant facilities across all County properties, including EMS bases, Roads depots, SPH, Library, and Administrative buildings.	\$96,315	Levy funded	Growing as Leaders in Public Service Excellence
Total				\$4,150,357		

*The costs shown in the funding source column reflect the full amount. For EWEMS initiatives, costs will be shared 50/50 with partners in Year 1; therefore, the County's share would be half of the total.