

2016 SERVICE REDUCTIONS - TAB 6

Item #	Dept B/ S	DEPT	DIVISION	BUSINESS UNIT	AMT	CUM TOTAL	GRP #	Brief Note #	FTE	Description
1	B	CAO	CHIEF ADMINISTRATIVE OFFICER	various	(14,456)	(14,456)	SR003			Various base budget reductions - training, travel, office, etc to achieve target
2	B	CD	FIRE & EMERGENCY SERVICES	EMERGENCY MANAGEMENT	(73,780)	(88,236)		AA002		Fire Paramedic Office - internal allocation to ambulance services (net of Ministry funding)
3	B	CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	(14,094)	(102,330)	SR075			At amalgamation, it was agreed that one volunteer Captain would not be replaced due to attrition - this will happen for 2016 forward.
4	B	CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	(9,399)	(111,729)				Utilize technology to rapidly assemble additional resources (full-time and volunteers) if needed in Chatham and Wallaceburg-subject to ratification
5	B	CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	(19,375)	(131,104)				Call volunteers to minimize overtime for full-time emergency callback - subject to ratification
6	B	CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	(900)	(132,004)				Straight time for Captain's meetings (instead of time and a half) - to be split between all volunteer wage lines
7	B	HFS	PUBLIC HEALTH	HEALTH SERVICES ADMIN	(89,128)	(221,132)		AA007	(1.00)	Service Reduction to meet 2016 Target - eliminate vacant position - Non Union Health Ambassador
8	B	NON	NON DEPARTMENTAL	VARIOUS	(185,887)	(407,019)				Personal matters about an identifiable individual, including municipal or local board employees and litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board in regard to a litigation matter. Detailed presentation in closed session per the Municipal Act, s239(2)(b), (e) & (f)
9	B	MAY	COUNCIL & COUNCIL SUPPORT	COUNCIL & COUNCIL SUPPORT	(17,000)	(424,019)				Overall reduction to Council mileage and conferences (\$1000 *17 Councillors)
10	B	CD	FIRE & EMERGENCY SERVICES	FIRE SERVICES	(39,134)	(463,153)	SR070			Tiered Medical Calls for Volunteers - only send four staff instead of six per call. \$136.54 saved per call, using 2014 call volumes at 265 calls for Tiered Medical
11	B	CAO	CUSTOMER SERVICES	CROSSING GUARDS	(63,810)	(526,963)	SR005	AA011	(2.12)	Eliminate crossing guard program - seven communities in Chatham-Kent
12	B	CAO	ECONOMIC DEVELOPMENT SERVICES	BUSINESS RETENTION & EXPANSION	(35,000)	(561,963)				Discontinuance of support to Ridgetown College-Agriculture Business Office contribution

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13	B	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(8,343)	(570,306)				Closure Tilbury Scout Hut
14	B	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(11,727)	(582,033)	SR050			Closure Bothwell Scout Hut (related item #15 re one-time costs)
15	S	CD	COMMUNITY SERVICES	RECREATION FACILITIES	0	(582,033)	SR055			One-time costs needed for first half of 2016 re Bothwell Scout Hall closure (related item #14)(\$2,016 funded from Strategic Development Reserve #32)
16	B	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(16,941)	(598,974)	SR040			Closure Ridgetown Youth Centre (related item #17 re one-time costs)
17	S	CD	COMMUNITY SERVICES	RECREATION FACILITIES	0	(598,974)	SR045			One-time costs needed for first half of 2016 re Ridgetown Youth Centre closure (related item #16)(\$7,016 funded from Strategic Development Reserve #32)
18	B	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(14,643)	(613,617)	SR030			Closure Brunner Centre (related item #19 re one-time costs)
19	S	CD	COMMUNITY SERVICES	RECREATION FACILITIES	0	(613,617)	SR035			One-time costs needed for first half of 2016 re Brunner Centre closure (related item #18) (\$4,775 funded from Strategic Development Reserve #32)
20	B	CD	COMMUNITY SERVICES	PARKS , CEMETERIES, HORT	(76,891)	(690,508)	SR015	AA020	(1.31)	Eliminate Community in Blooms Competition - Conference, Coordinator and Marketing positions
21	B	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(78,093)	(768,601)	SR060	AA021	(1.03)	Closure Bothwell Arena (related item #22 re one-time costs)
22	S	CD	COMMUNITY SERVICES	RECREATION FACILITIES	0	(768,601)	SR065	AA022	0.50	One-time costs needed for first half of 2016 re Bothwell arena closure (related item #21, \$41,332 fund from Strategic Development Reserve #32)
23	B	IES	PUBLIC WORKS	PUBLIC WORKS	(66,655)	(835,256)	SR135	AA023	(0.60)	Eliminate Public Works support of various community special events (related item #24 re one-time costs)
24	S	IES	PUBLIC WORKS	PUBLIC WORKS	0	(835,256)				One time costs needed to eliminate Public Works support of community special events; (gross cost \$6920, fund from Strategic Development Reserve #32)
25	B	CD	COMMUNITY SERVICES	RECREATION FACILITIES	(24,468)	(859,724)	SR020	AA025	(0.26)	Closure Jaycee Pool
					(859,724)				(5.82)	