

**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CAO/Mayor/Cour	Customer Service	Mun Centre - Tilbury	Wheatley Municipal Information desk - reduce hours by one day per week (elimination of summer student position in Tilbury Municipal Centre)	B	(\$8,274.00)	(.31)

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

Wheatley Municipal Desk - reduce hours by one day per week (savings: the elimination of summer student position in Tilbury Municipal Centre). Minimal impact - service hours would be reduced, not eliminated in the Wheatley Municipal Information Desk.

The Wheatley Municipal Information Desk (MID) currently operates 2.5 days per week. Savings would be realized by reducing services from 2.5 days per week to 1.5 days per week while eliminating a summer student position

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

The Wheatley MID would continue to offer same services with reduced hours. Additionally, customers have the option of attending the nearby Tilbury Municipal Centre; call 360-1998; email ckinfo@chatham-kent.ca; or access customer service via webchat on the municipal website.

Services offered in the Wheatley MID would become equal to the Bothwell MID which is open 1.5 days per week and the Thamesville MID is open for two afternoons (1 day in total) per week.

**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CAO/Mayor/Cour	HROD	13401 - Occupational Safety	Safety Compliance Officer	B	\$92,773	1.0
CAO/Mayor/Cour	HROD	13401 - Occupational Safety	Safety Compliance Officer - initial computer purchase (recommended to be funded from the Closed Session Reserve)	S	\$1,704	0.0

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

Over the past five years (2011 to 2015), Occupational Safety has managed, on average a total of 180 claims/year (occupational and non-occupational). Due to the volume of claims, the increased complexities and the ever increasing demands relative to safety issue resolution and compliance issues, Occupational Safety is requesting a Safety Compliance Officer in order to increase compliance and strengthen internal systematic processes (see attached Stat Package 2011 to 2015).

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

The demands of Occupational Safety continue to grow through legislative changes, increased Ministry of Labour activity and ongoing case loads (accommodation, mutual respect issues, mental health issues, disability management, etc.). Although the workload has continued to increase, resources dedicated to this area have not. In 2003 during a reorganization, two (2) full time positions were eliminated from Occupational Safety. Without additional resources, current safety deficiencies will not be resolved in a timely manner and reactive measures will continue. The current staffing level within Occupational Safety will only allow for a continuation of a reactive response model versus a proactive response model which is more in-line with the identified core values of the People Plan. Corporate benefits that can be achieved by this initiative include the ability to identify and implement pro-active strategies and measures versus reactive actions, improved corporate safety culture, claims reductions (cost avoidance/savings) and potential cost avoidance of fines and penalties under the Occupational Health and Safety Act, to name a few.

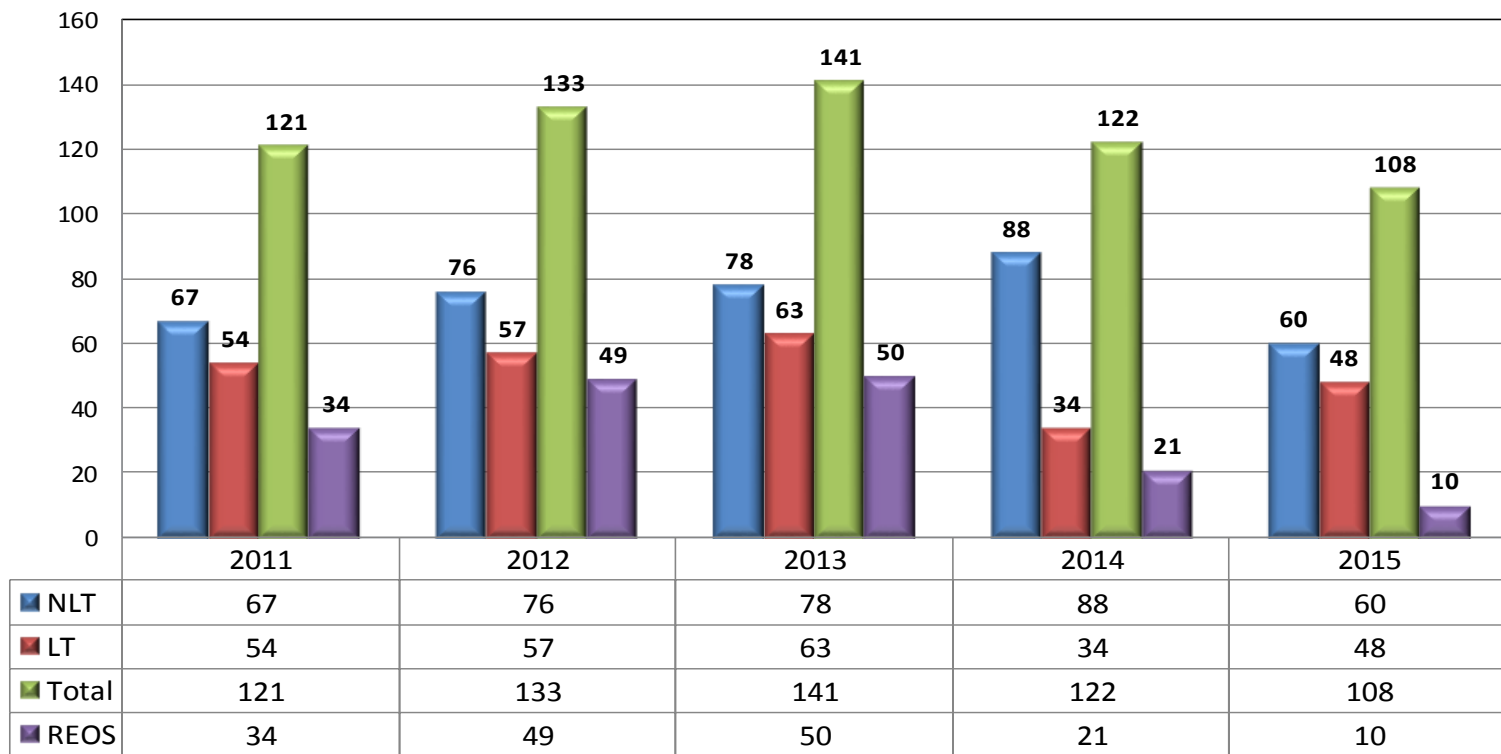
# Municipality of Chatham-Kent

## OCCUPATIONAL CLAIMS STATISTICAL REPORT

**2011-2015**

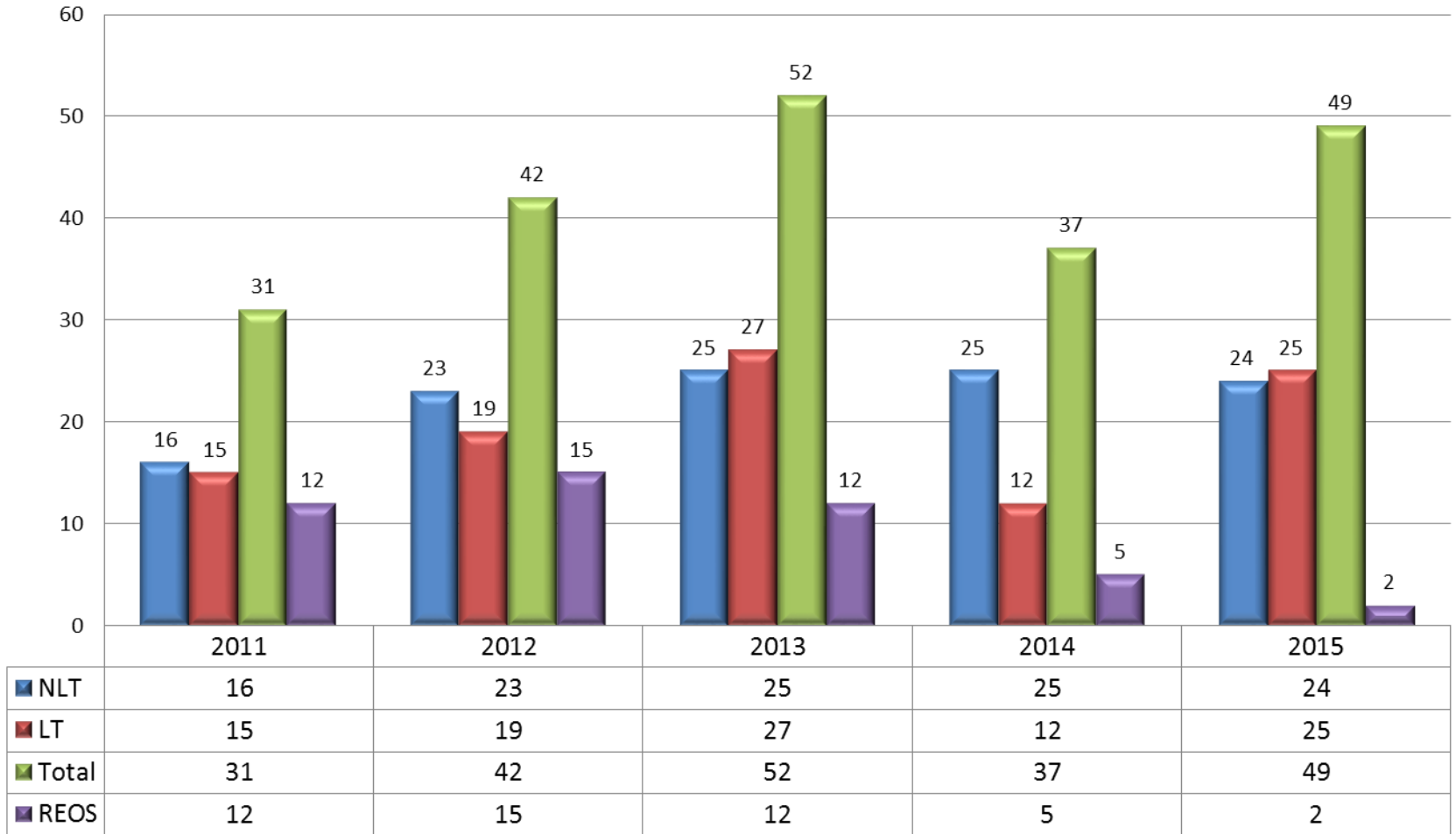


# Municipality of Chatham-Kent Schedule One & Schedule Two WSIB Total Claim Summary 2011 – 2015

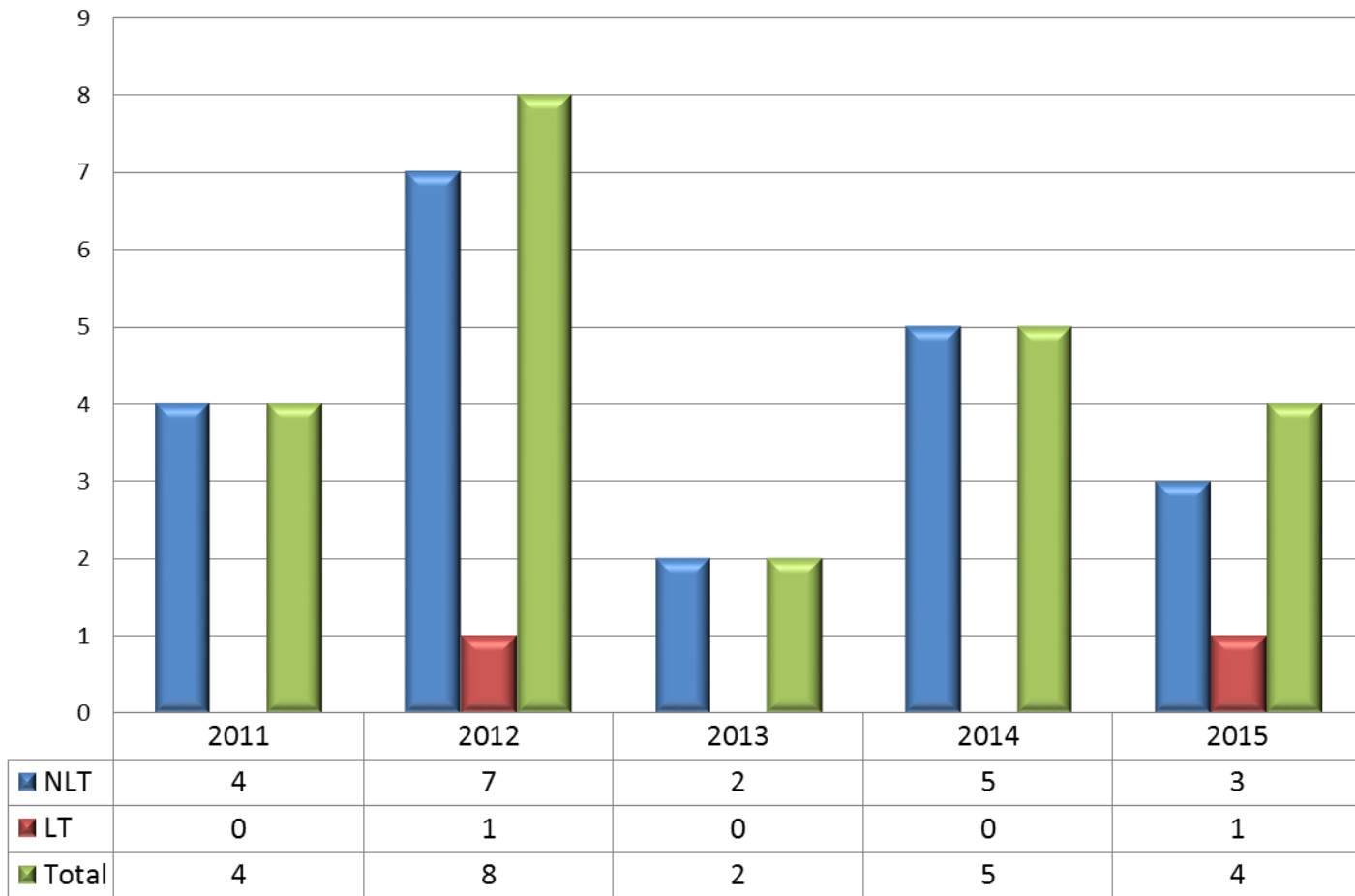


These numbers reflect all Form 7's processed.

# Municipality of Chatham-Kent Riverview Gardens (Schedule One) WSIB Claim Summary 2011 - 2015



# Entegrus (Schedule One) WSIB Claim Summary 2011 – 2015

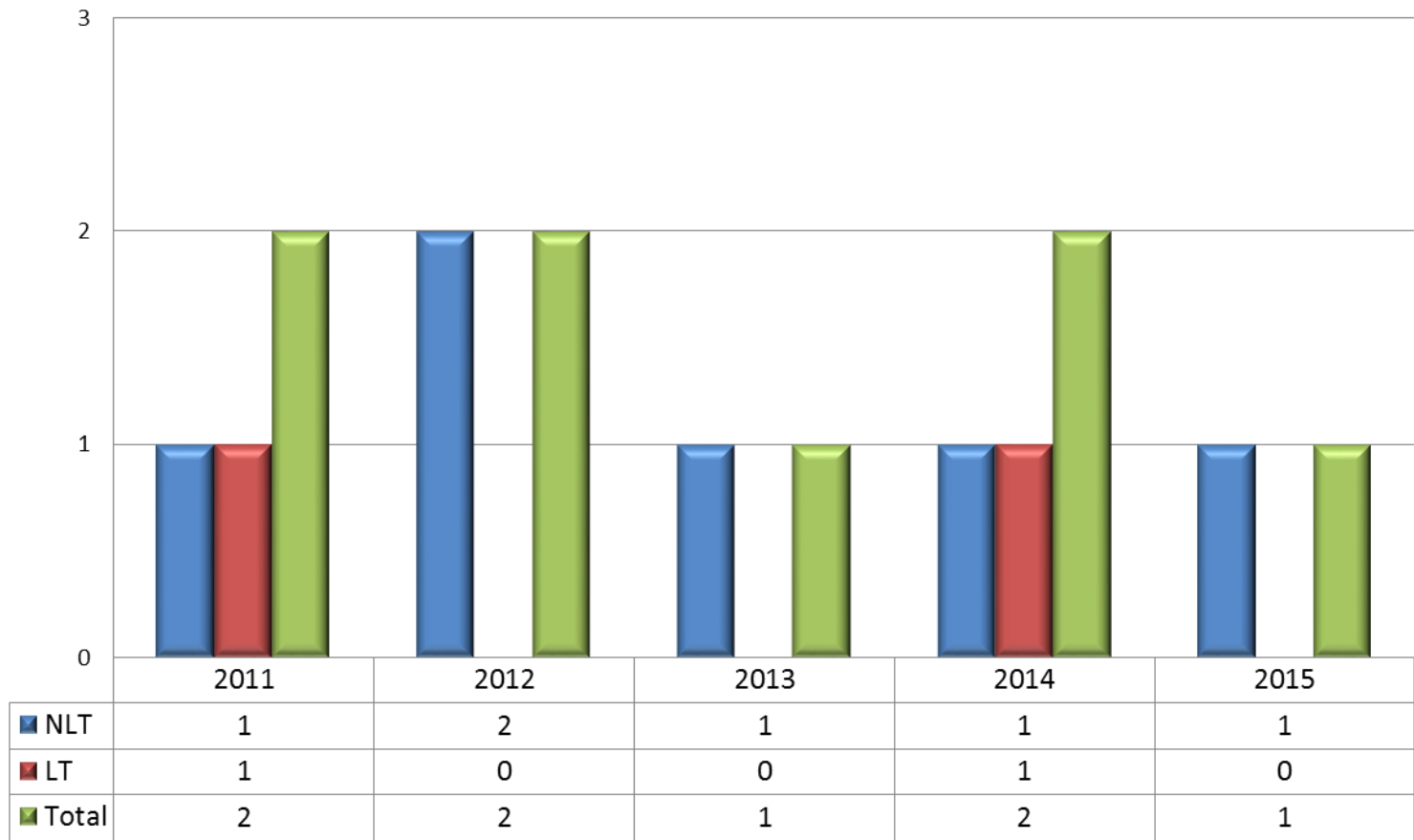


Note: 2015 LT  
Claim Denied

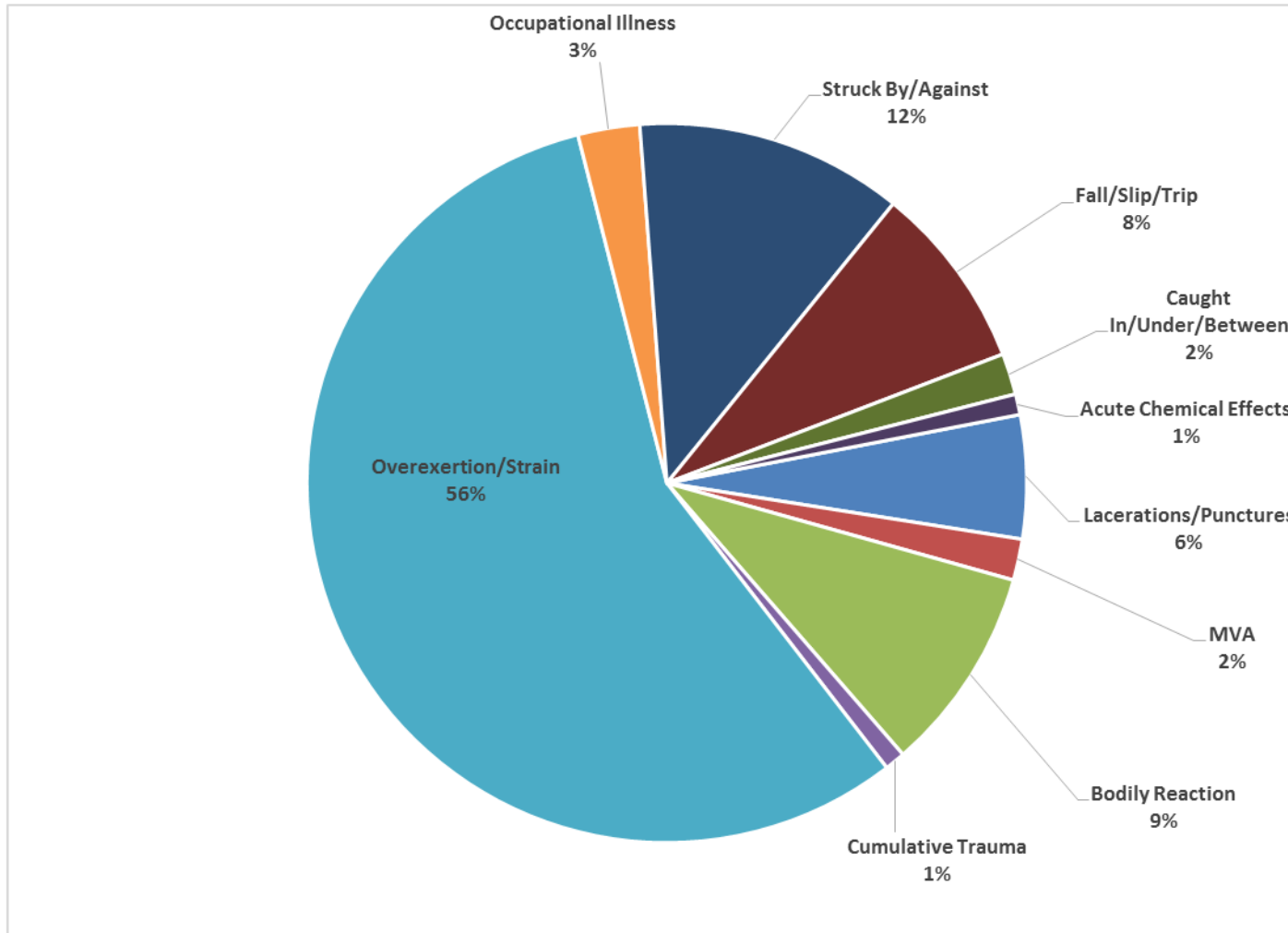
# Chatham-Kent PUC (Schedule Two)

## WSIB Claim Summary

### 2011 – 2015

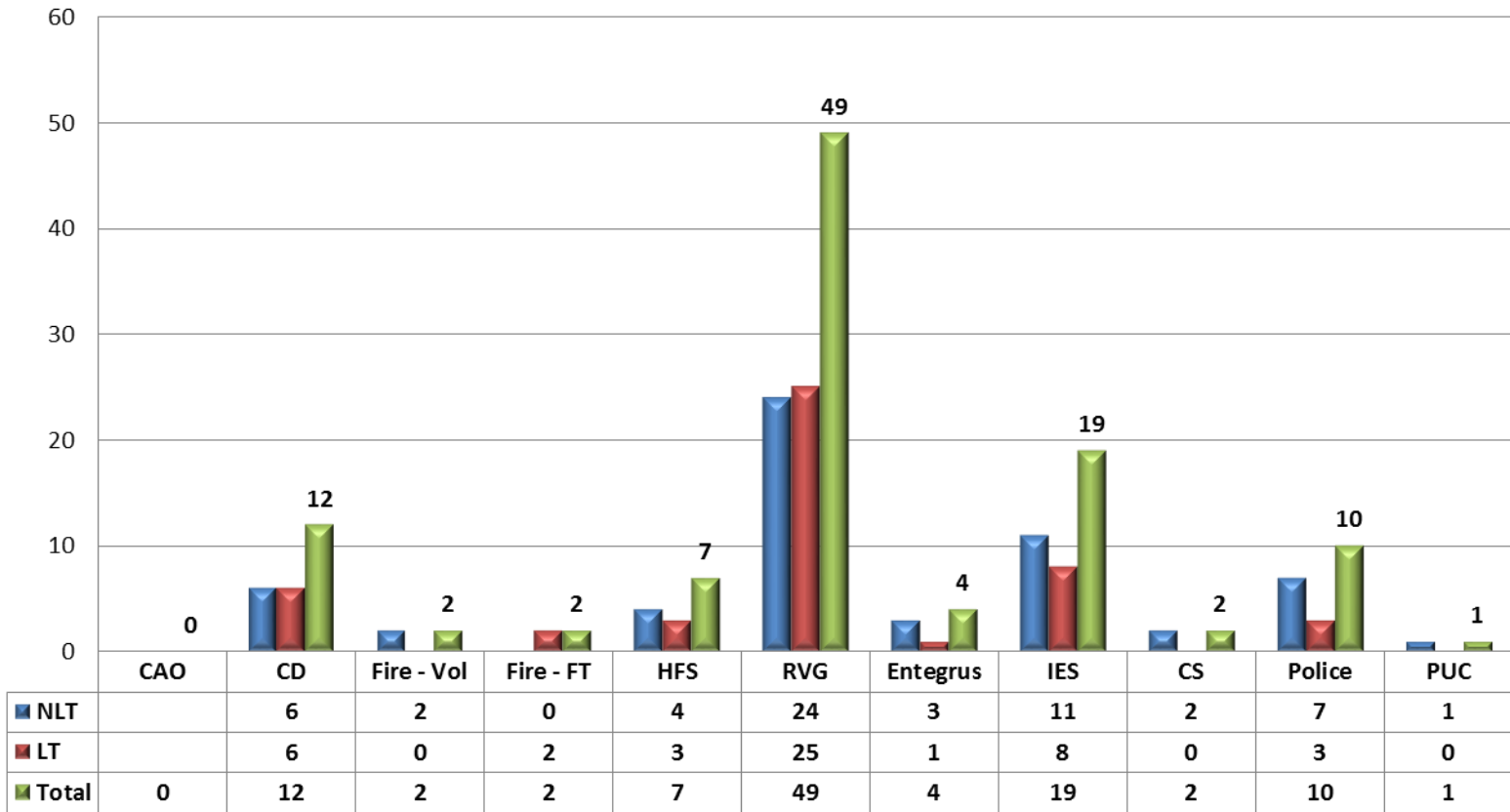


# Municipality of Chatham-Kent Total WSIB Claim Summary by Injury Type Schedule One & Schedule Two 2015

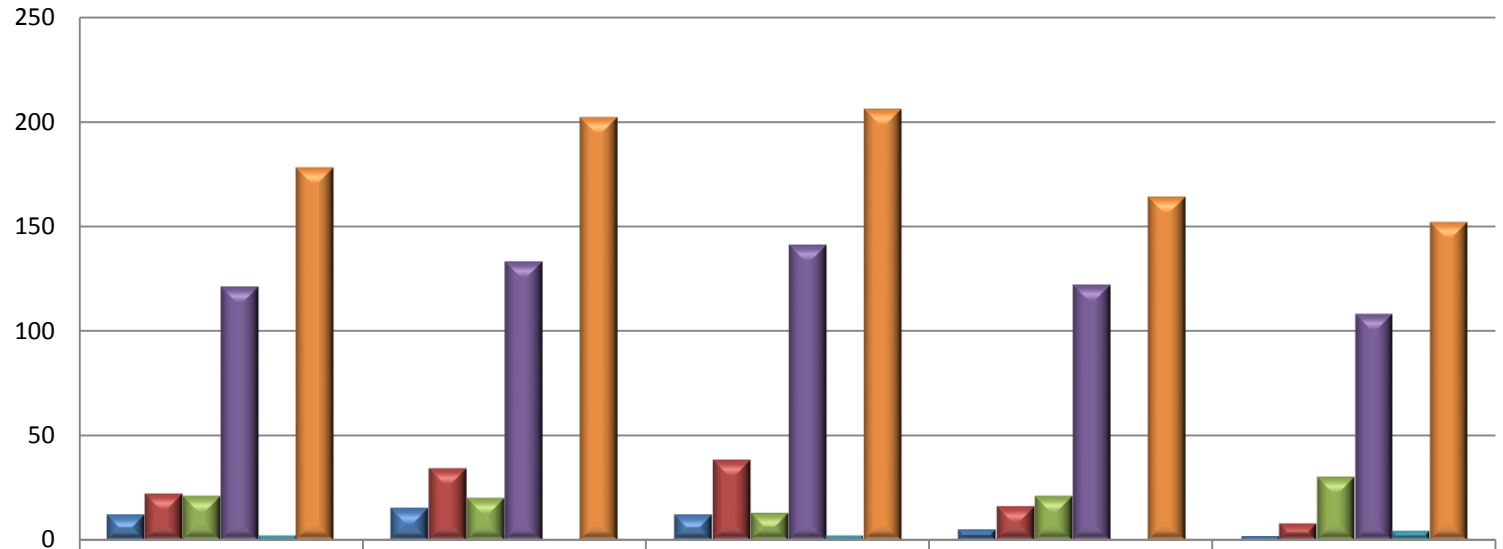




# Municipality of Chatham-Kent Schedule 1 & 2 Claim Summary by Business Unit 2015



# TOTAL CASELOAD 2011 - 2015



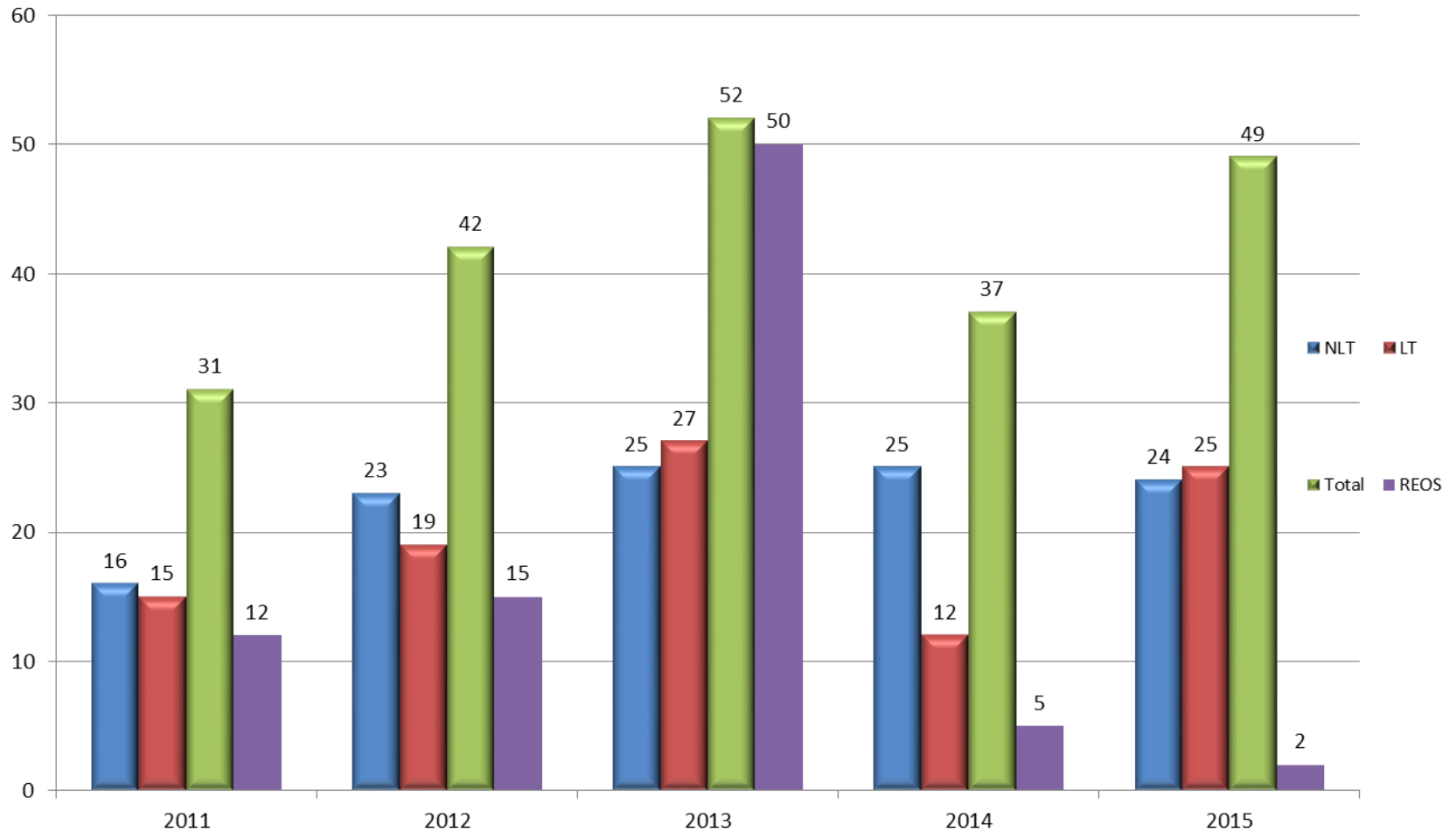
	2011	2012	2013	2014	2015
REOs - RVG	12	15	12	5	2
REOs - Municipal	22	34	38	16	8
Non-Occ Cases	21	20	13	21	30
WSIB Claims	121	133	141	122	108
Presumptive/Retired/Other	2	0	2	0	4
Total Caseload	178	202	206	164	152

# Safety Committee Stats 2011 - 2015

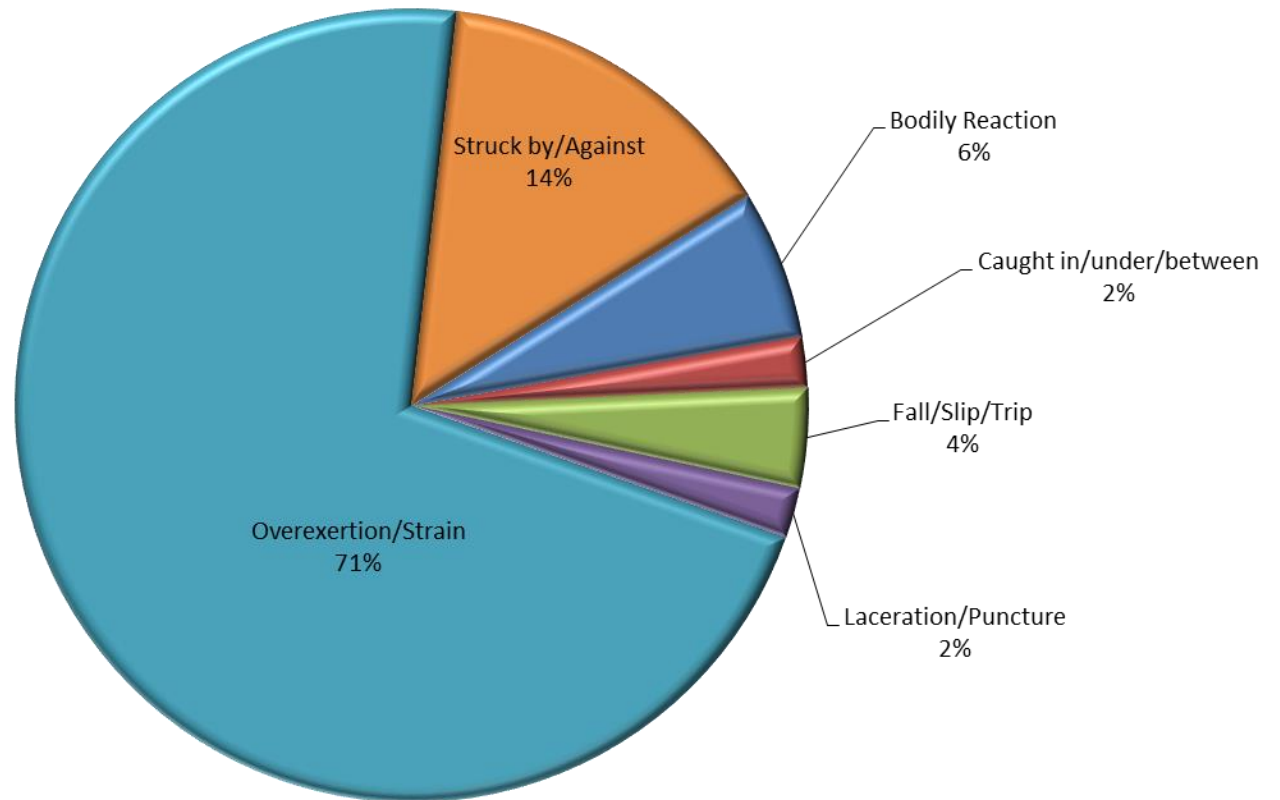
**Claim Summary**

**Injury Type**

# Riverview Gardens Claim Summary 2011 - 2015



# Riverview Gardens Injury Type 2015



■ Bodily Reaction

■ Caught in/under/between

■ Fall/Slip/Trip

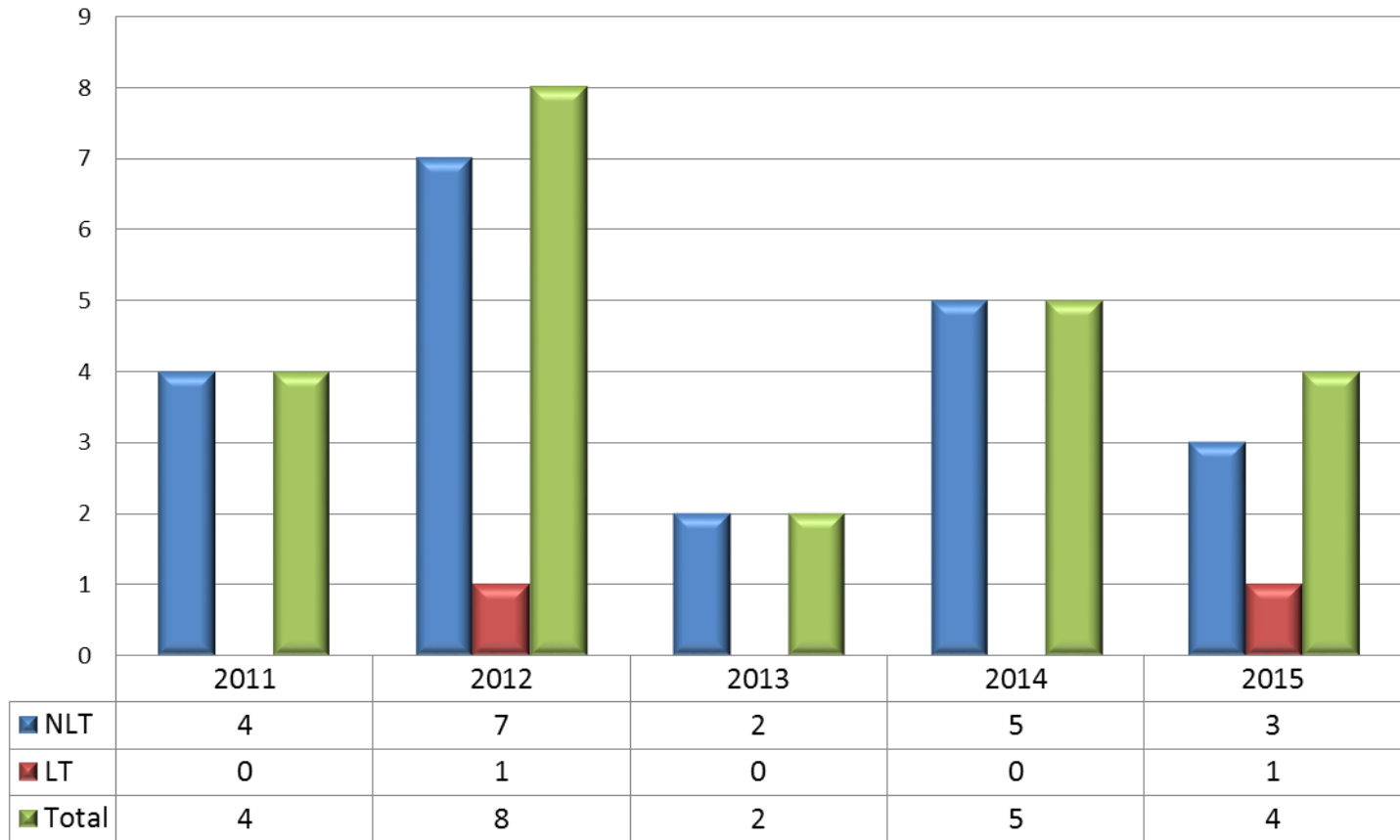
■ Laceration/Puncture

■ Overexertion/Strain

■ Struck by/Against

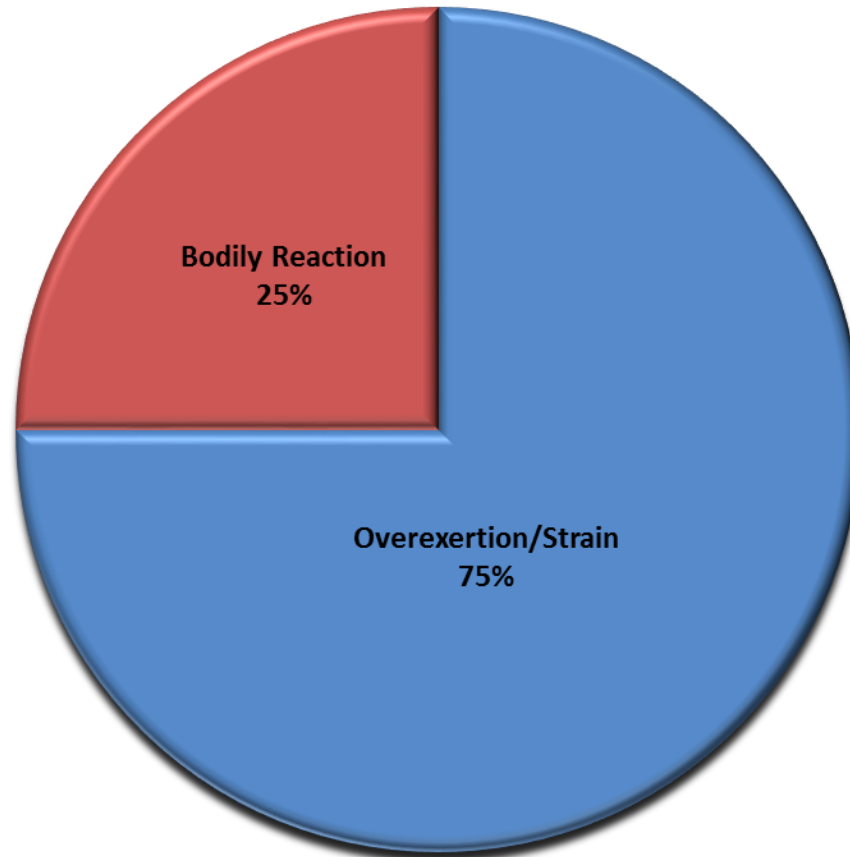
# Entegrus

## Claim Summary 2011 – 2015



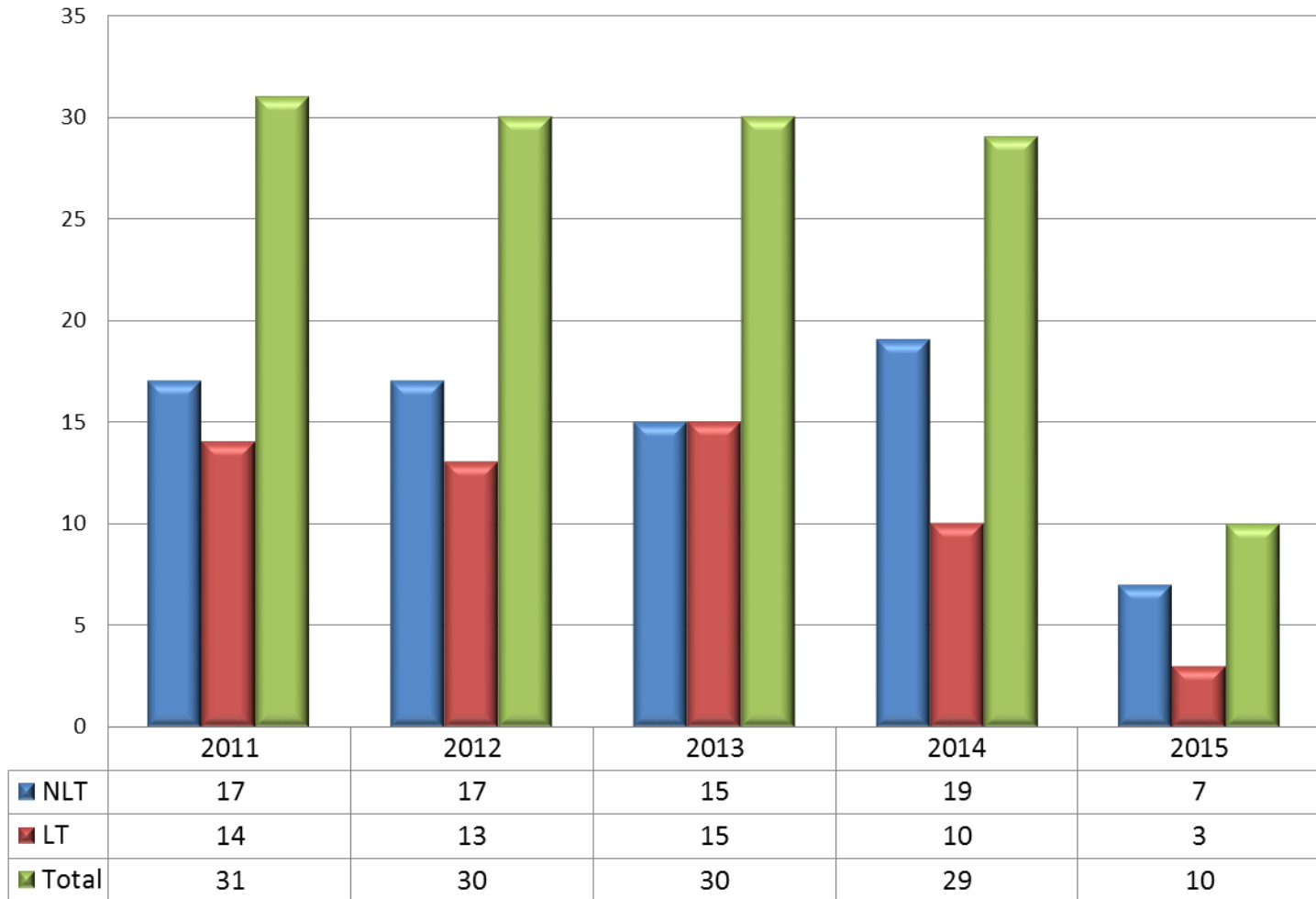
Note: 2015 LT Claim Denied

# Entegrus Injury Type 2015



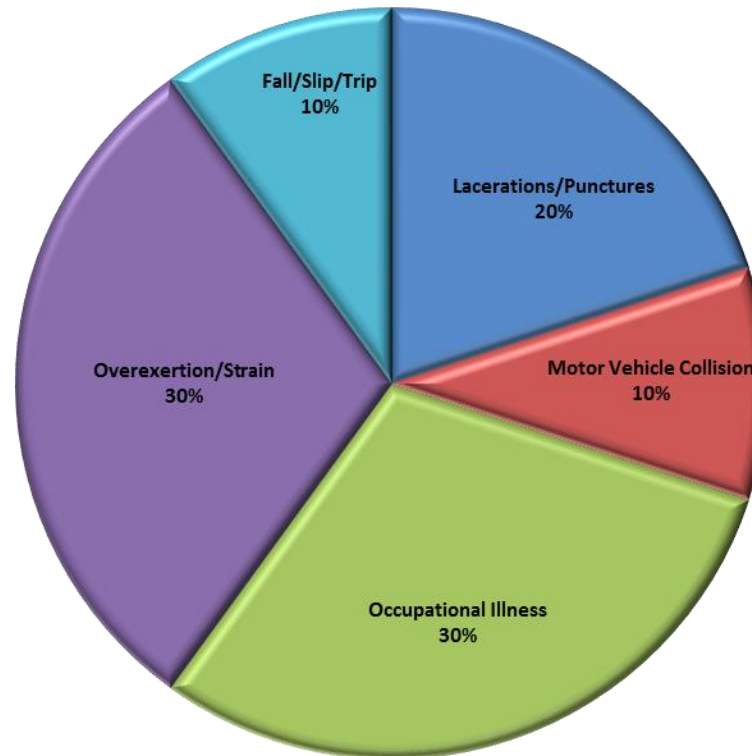
# Police

## Claim Summary 2011 - 2015





# Police Injury Type 2015



■ Lacerations/Punctures

■ Motor Vehicle Collision

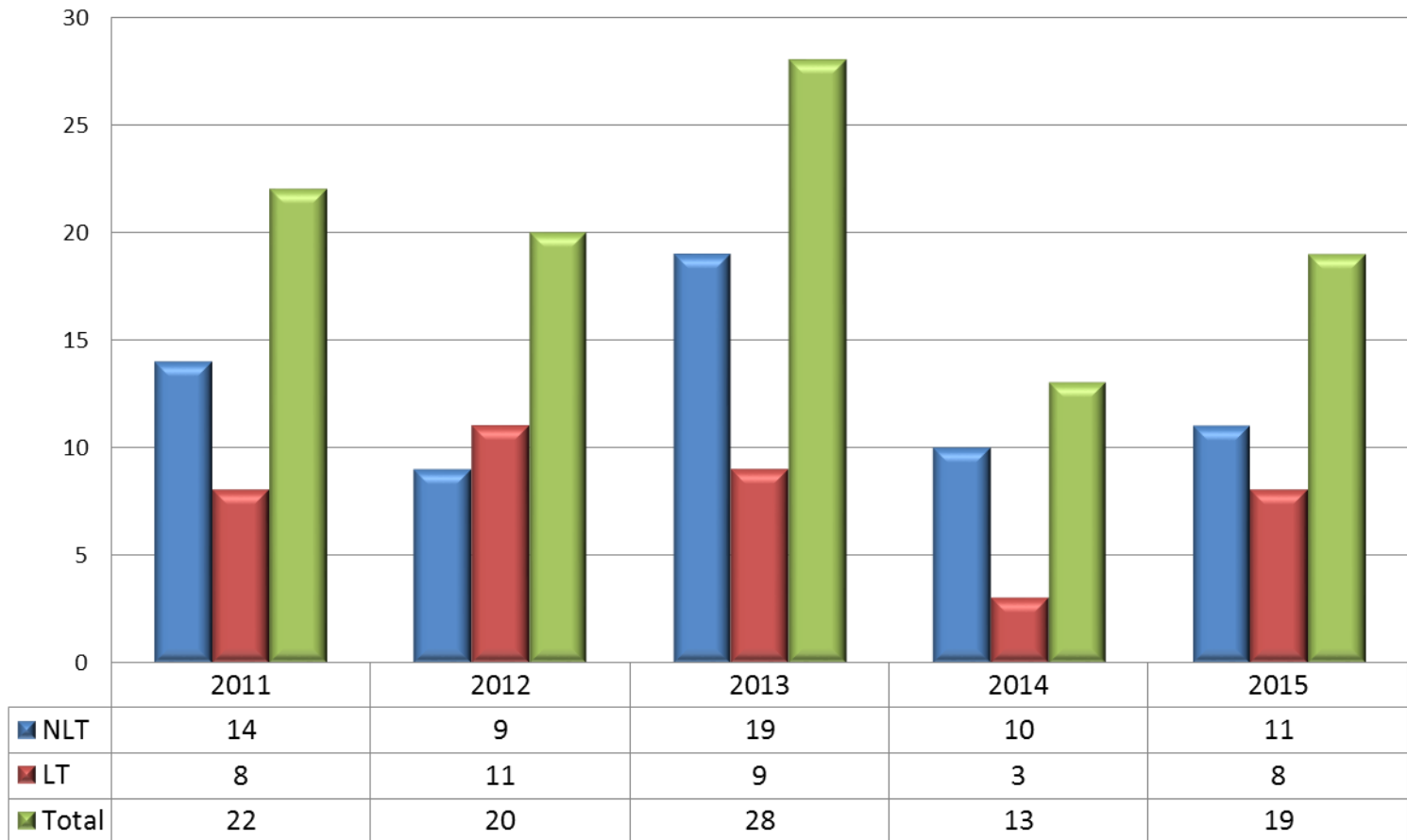
■ Occupational Illness

■ Overexertion/Strain

■ Fall/Slip/Trip

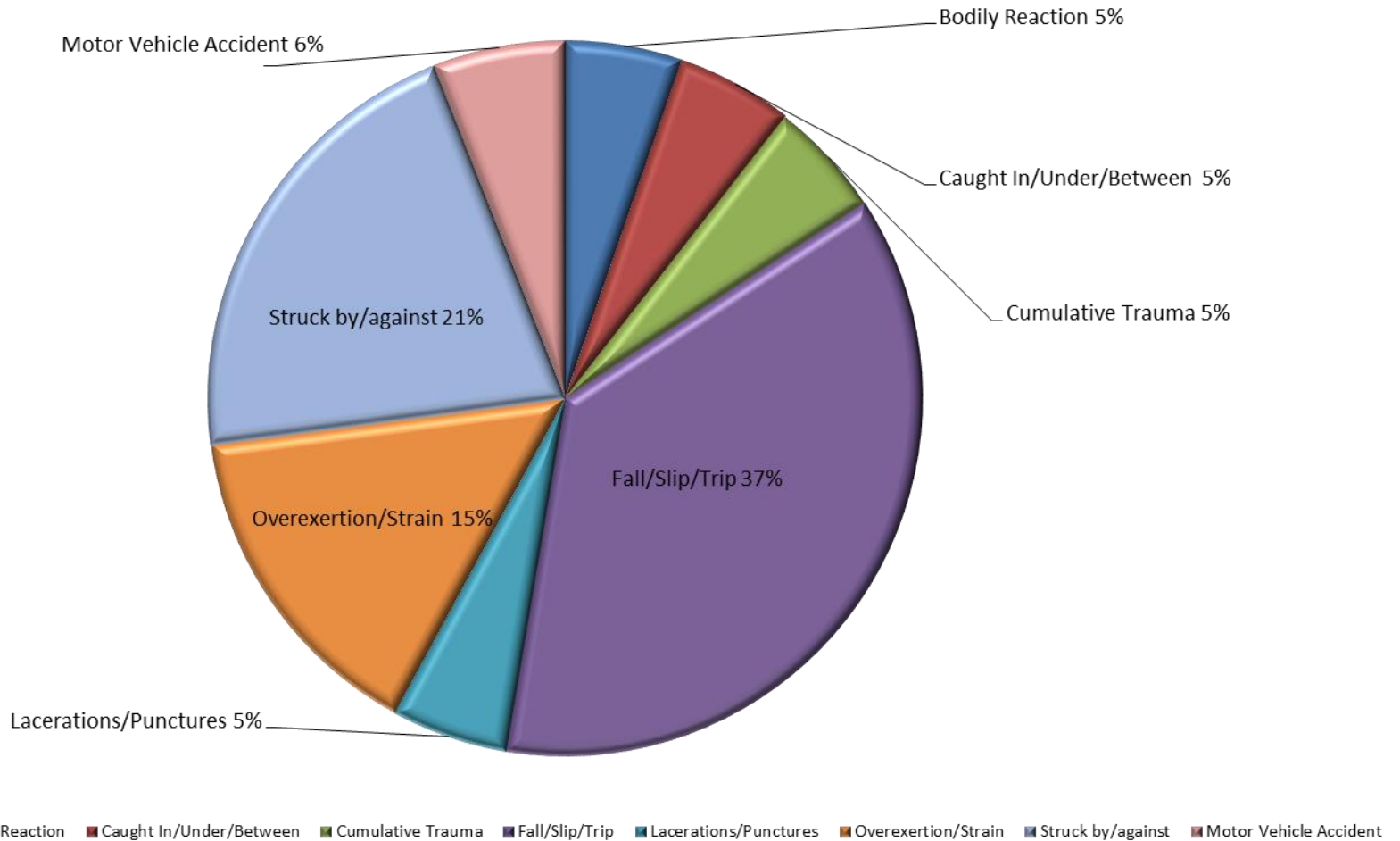
# IES

## Claim Summary 2011 – 2015

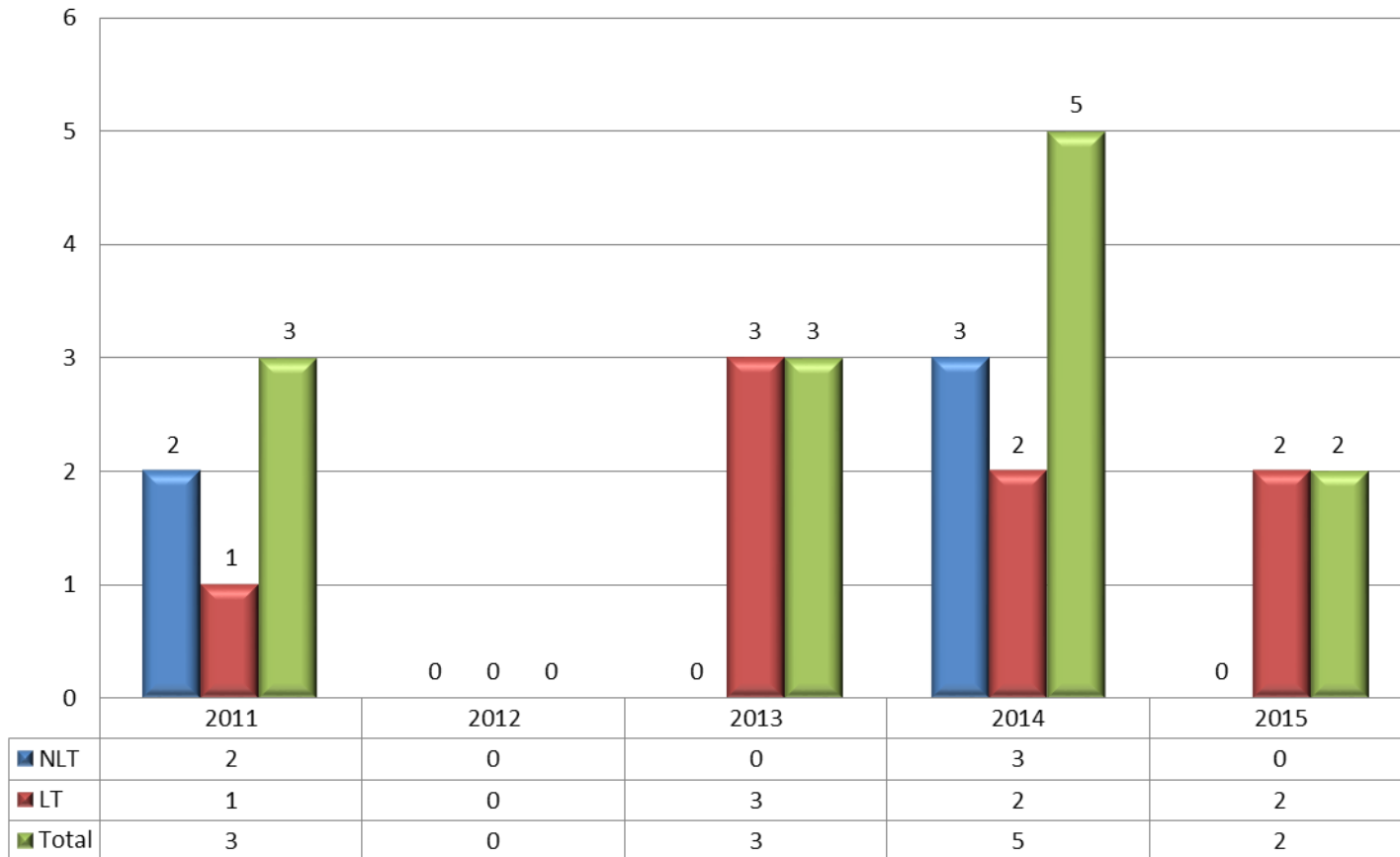


# IES

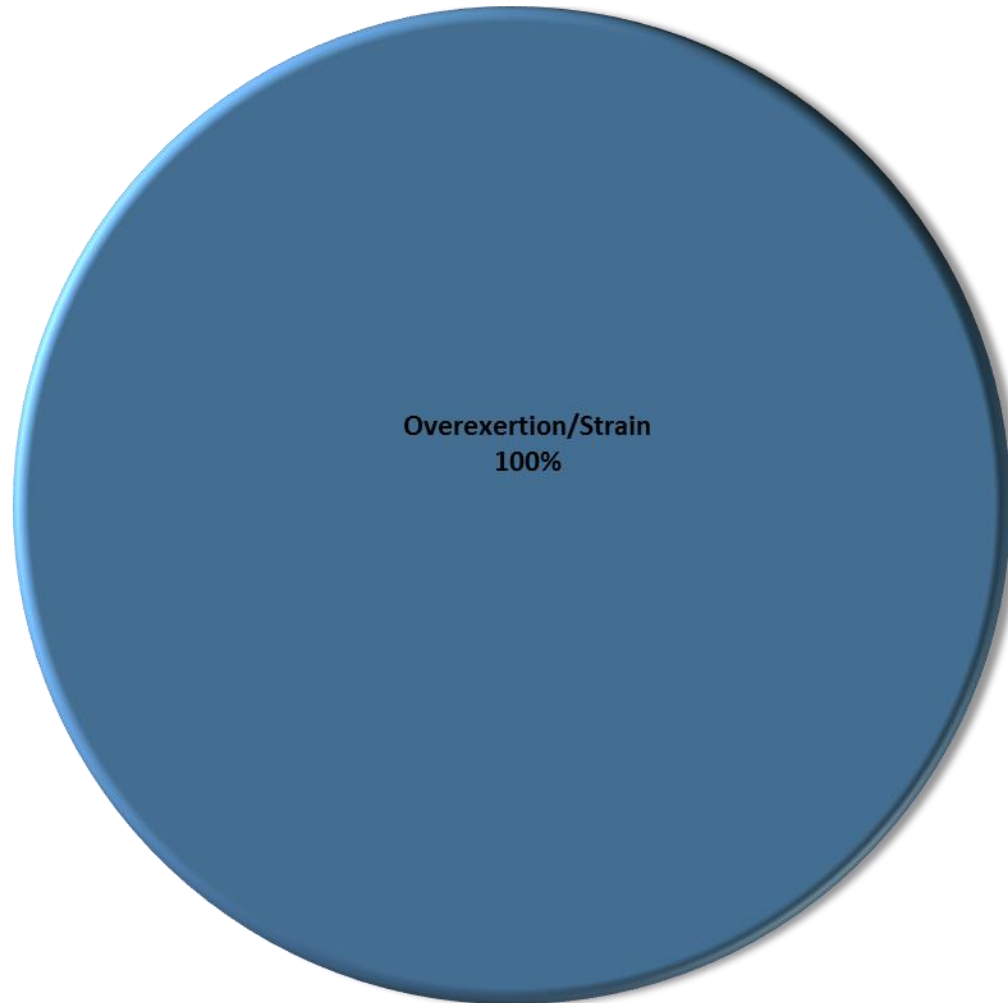
## Injury Type 2015



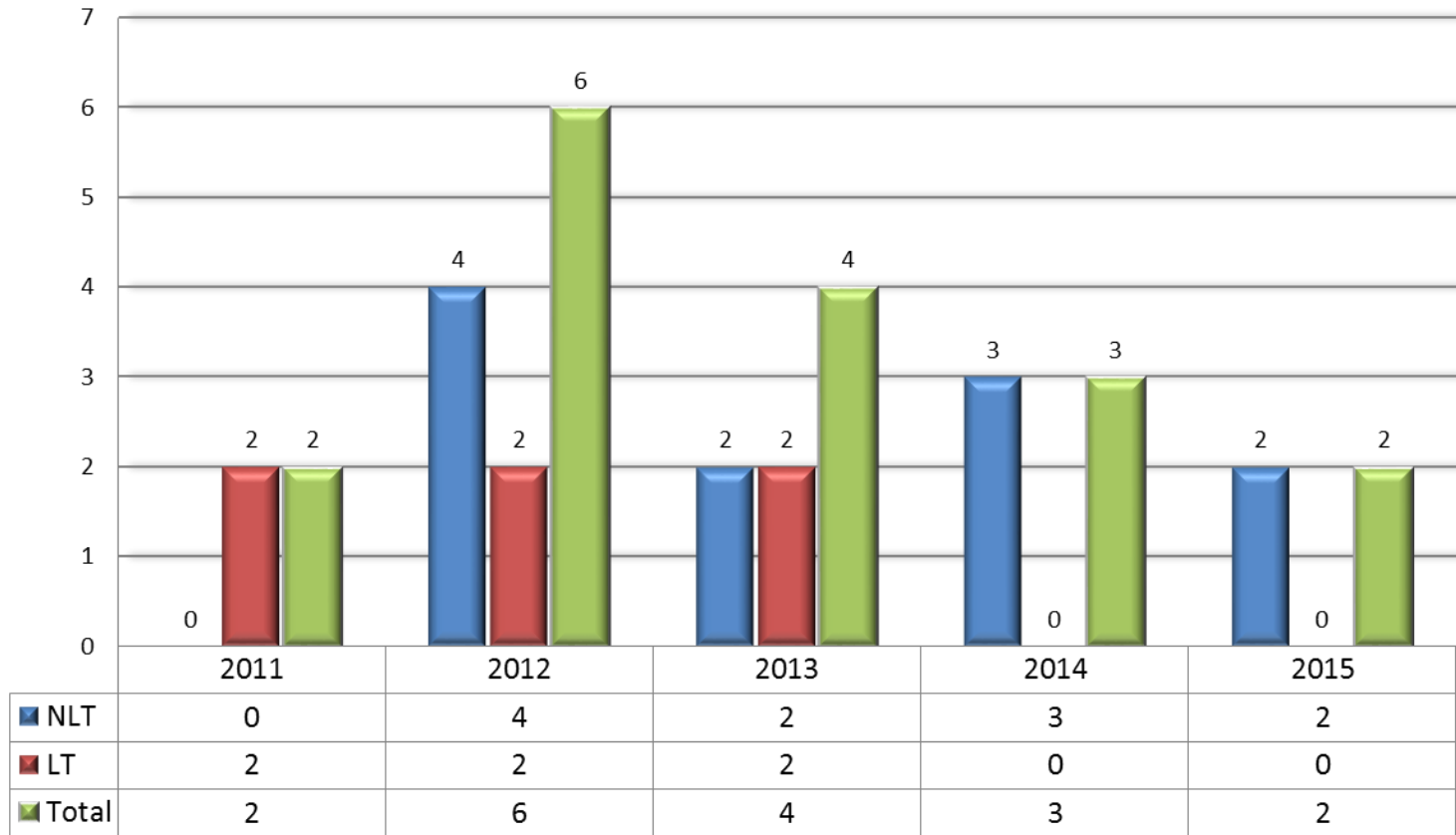
# Fire – Full Time Claim Summary 2011 - 2015



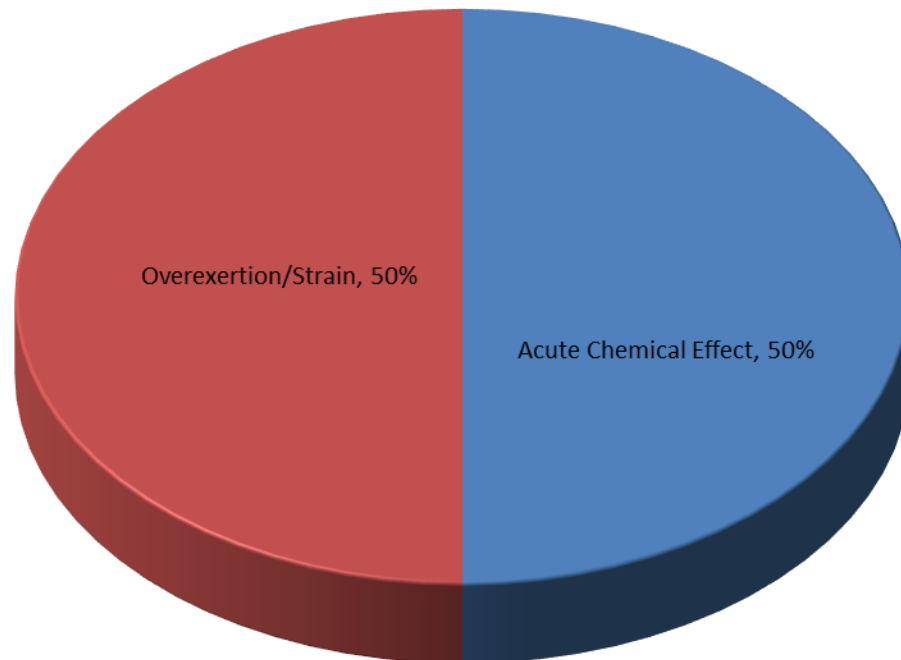
# Fire – Full Time Injury Type 2015



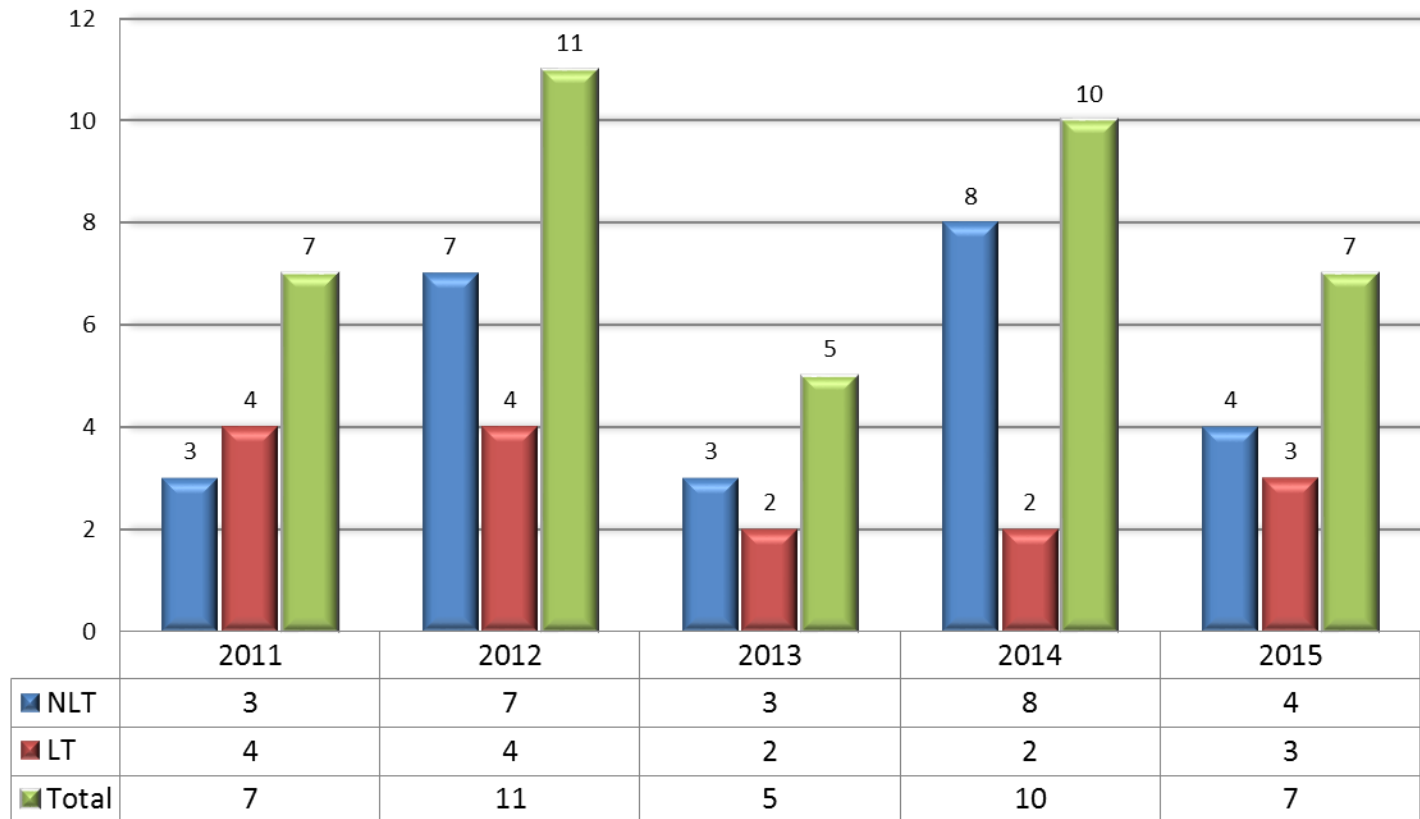
# Fire – Volunteer Claim Summary 2011 - 2015



# Fire – Volunteer Injury Type 2015

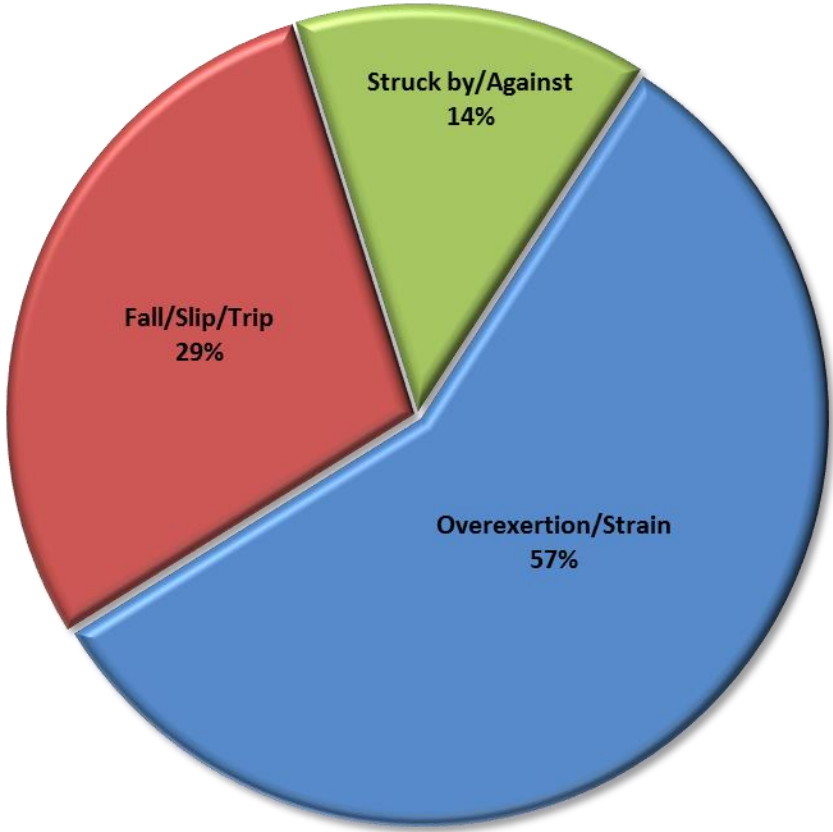


# Health & Family Services Claim Summary 2011 - 2015





# Health & Family Services Injury Type 2015

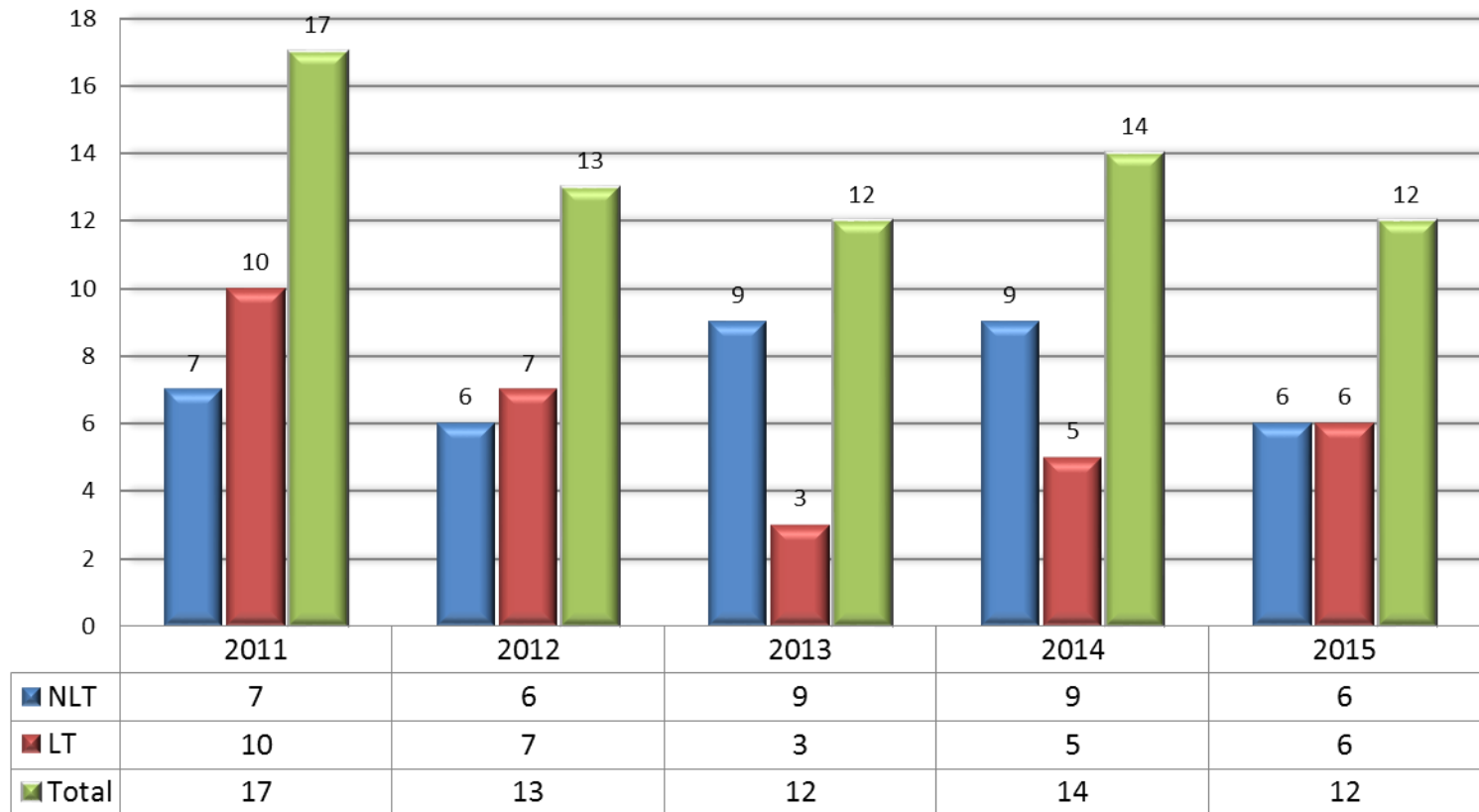


■ Overexertion/Strain

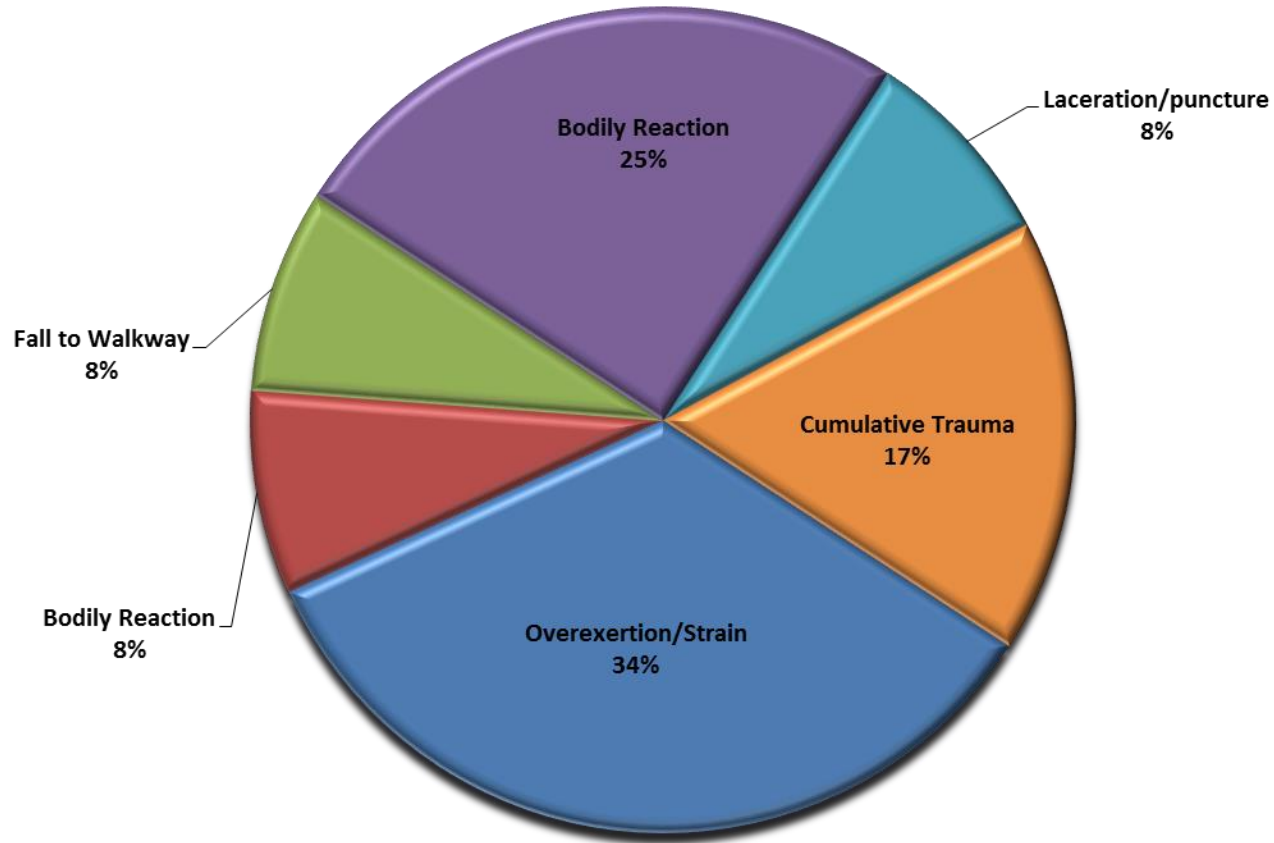
■ Fall/Slip/Trip

■ Struck by/Against

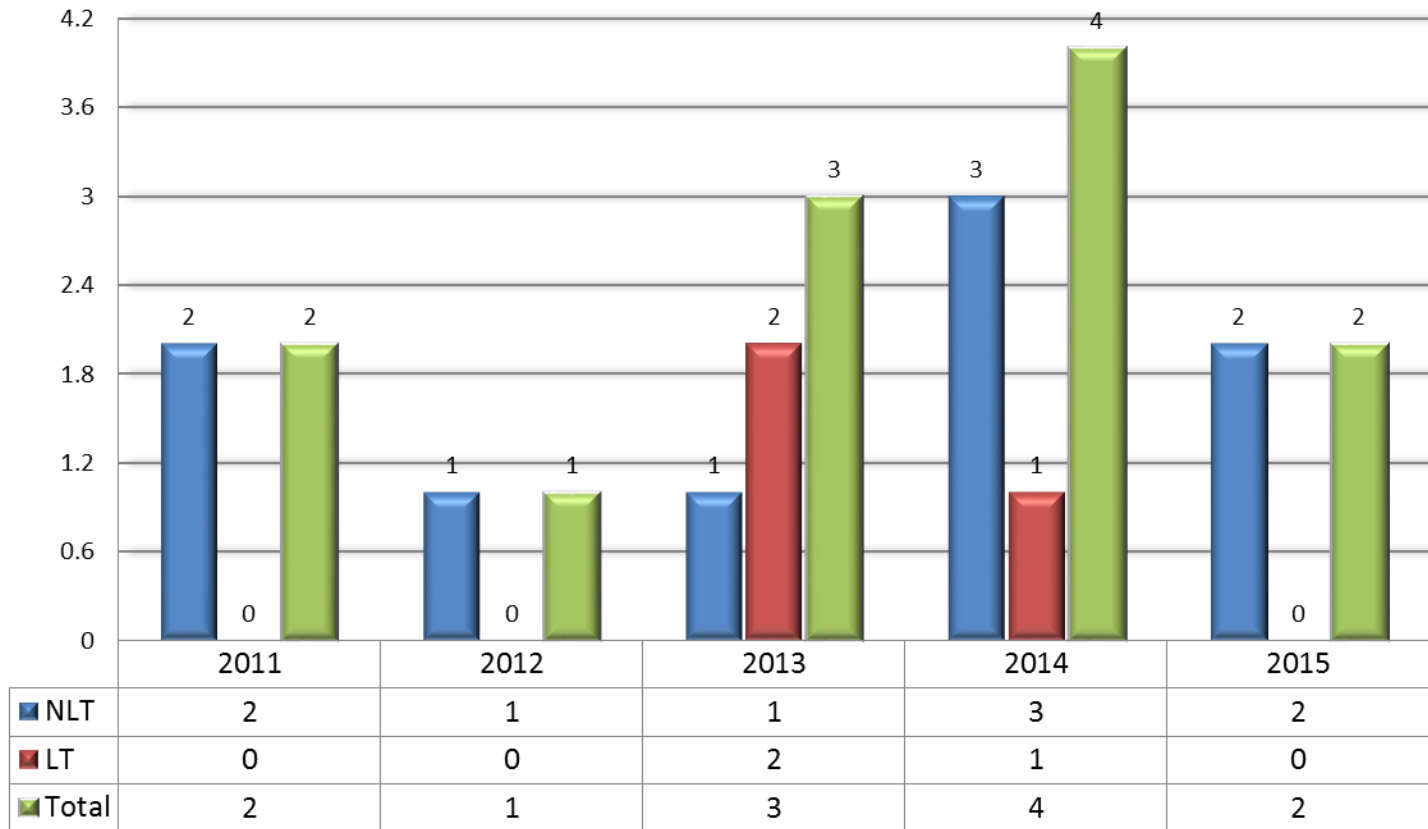
# Community Development Claim Summary 2011 - 2015



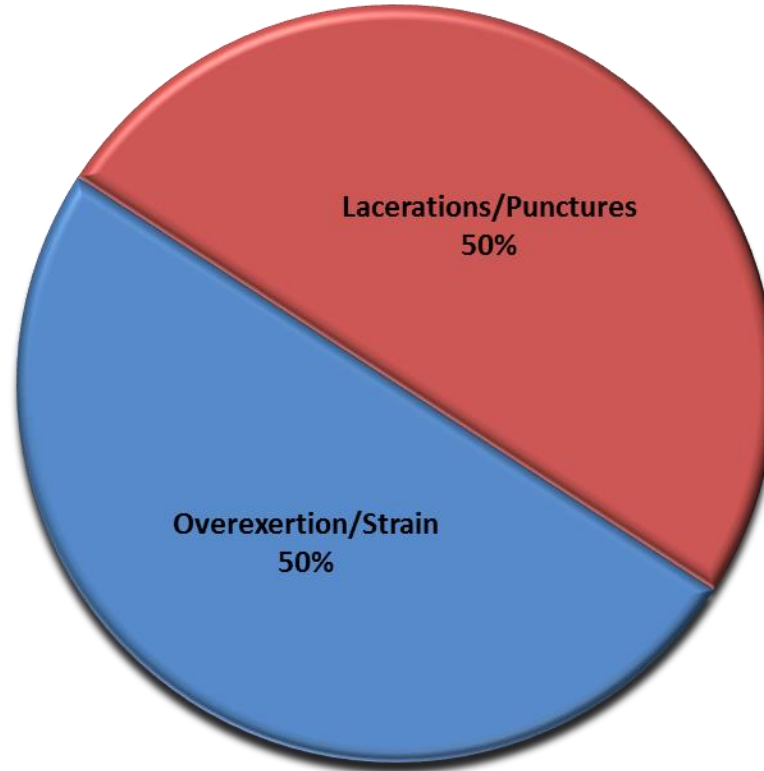
# Community Development Injury Type 2015



# Corporate Service Claim Summary 2011 - 2015



# Corporate Services Injury Type 2015



**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CAO/Mayor/Cour	HROD/CS	13752 The People Plan	Implement on-line performance reviews and succession data reporting	B	\$55,000	0.00

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

- Chatham-Kent implemented succession development and mandatory annual performance reviews for all employees starting in 2012.
- The manual, paper-based process designed in 2012 was meant to be a temporary solution to allow quick implementation and results. The permanent solution is an on-line system for performance reviews and succession data reporting.
- Project Delta was originally planning to include the on-line system for performance reviews and succession data reporting, but funding is no longer available for these pieces which are now out of scope. As a result, HROD is requesting funding to move this project forward.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

- Funding is already in place to cover the \$10,000 one-time costs to build the system (pending purchasing process)
- Funding is needed to sustain the system starting in 2017, requiring an annual maintenance fee of \$25 per employee per year. (\$25 x 2200 employees = \$55,000)
- \$137,500 total annual savings (\$82,500 net annual savings) could result from implementation of the system:
  - the elimination of one part-time Administrative Assistant III position, annual direct savings of \$29,000
  - 15% increase in productivity for HR Consultant, valued at \$13,000
  - 5% increase in productivity for EAs and AAs across the organization, valued at \$62,500 (\$50,000 x .05 x 25)
  - 50% reduction in time required to complete the performance review, valued at \$33,000 (\$30/hr x 0.5 hrs x 2200 employees)

**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CD	Library Services	12713	Increase year 4 of 5 Collections (approved in Library Master Plan)	B	\$75,000	0.00

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

CKPL collections budget has been consistently 35% to 65% below National and Provincial averages for library systems of similar population and composition for past 15 years. Library Master Plan (2008) identified that among comparators used, CKPL's collection budget was 50 to 60% below others.

Council approved a base increase of:

\$75,000 in 2012

\$75,000 in 2013

\$75,000 in 2014

in 2015 & 2016 the library declined to request an increase to the book budget due to budgetary pressures.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

Benefits:

\*Adequate collections to meet needs of CK community of avid readers

\*Improved literacy to help grow a literate employable work force

\*Improved support for lifelong learning

\*Support for continuous learning in the community

\*Attract residents from larger urban centres by demonstrating that CK has similar quality of service to provide

\*Provide support for newcomers, ESL & Multilingual resources

\*Provide support for small businesses, entrepreneurs; economic driver

\*Provide resources for job seekers

Situation:

\*Provincial comparators range from 67% to 106% higher than CKPL despite steady incremental increases to the collection budget

\*CKPL currently is investing in downloadable products for both audio and ebooks; demand for this format has climbed exponentially that last few years and in 2015 and accounts for 8-10% of CKPL's annual circulation

\*CKPL strives to provide high demand items and has implemented express reads and express DVDs across all 11 locations. Patron demand for this service is brisk! In our Customer Service Survey patrons overwhelmingly stated their love for this service and asked for increased titles and numbers of copies

\*The strength of the American Dollar has put added stress on the collection budget as many of our resources are purchased in American funds - which decreases our purchasing power



**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CD	Library Services	12707	Library Technician position downgraded to Library Assistant 2	B	(\$74,428)	(1.0)
CD	Library Services	12707	Library Assistant 2 (Chatham)	B	\$52,997	1.0
CD	Library Services	12707	Library Ass't 2 (Chatham) add 4.0 hrs/wk	B	\$ 6,273	.11
CD	Library Services	12707	Casual Library Ass't 2 - add 4.0 hrs/wk	B	\$ 6,273	.11
CD	Library Services	12721	Library Ass't 2 (Ridgetown)add 2.50hrs/wk	B	\$ 3,992	.07
CD	Library Services	12712	Casual Courier increase by 4.0 hrs/wk	B	\$ 5,026	.11
			Total	B	\$ 133	.40

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

Over the last three years CKPL has done its own internal service review to identify positions that are no longer required or that should be at a different classification. The Library Assistant 3 position has been reevaluated to a Library Assistant 2 classification in the Chatham Branch. Originally CKPL had wanted to upgrade the Library Assistant 3 position to a Library Technician (previously approved at budget) but upon further evaluation of duties, and workflow it was decided to adjust the position to a Library Assistant 2.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

Benefits to Increasing the Hours for the Positions:

**COURIER POSITION**

\*increased ability to fulfill library requests/holds

- \*increased ability to move collections to the branches (refresh collections that are read out)
- \*increased customer satisfaction

#### Library Assistant 2 Chatham

- \*increased support for circulation services in Chatham
- \*increased ability to provide outreach to high schools, seniors centres
- \*increased ability to provide Adult Programming in the Chatham Branch

#### Increase to staff hours in Ridgetown Hub

- \*increased support in the Ridgetown Hub
- \*increased ability to program for all ages
- \*increased support for patrons in the HUB - customer service satisfaction
- \*increased ability to market collections and services in the HUB and outside ie. outreach

#### Casual Library Assistant 2

- \* provide increased support for the system to cover illness, unexpected leaves
- \* increased ability to provide Adult Programming across CKPL - staff person can be assigned to different branches to support programs etc
- \*increased customer satisfaction

WILL NEED UNION APPROVAL ONLY FOR THE CASUAL LIBRARY ASSISTANT 2 POSITION - ASSIGNING FOUR HOURS TO THE POSITION

**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
FBIS	ITS		Wireless- ongoing costs to setup a wireless network to mitigate IT security risk for access using non municipal equipment	B	45,000	
FBIS	ITS		One time setup for base infrastructure requirements (purchase of 50 wireless access points) Recommended to be funded from the IT Hardware Reserve RES #17686	S	35,000	

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

A wireless network is a computer network that uses radio frequency to communicate with endpoints (devices). Wireless networks in the enterprise are centrally controlled, distributed access points (radio devices) deployed based upon coverage requirements and the number of simultaneous connecting clients. Enterprise security separates corporate internal users from vendors and from members of the public in a least-privilege access model. Different authentication methods would secure the zones ranging from a captive portal sign-up form to certificates and username password combinations.

**Recommendations**

- 1) Provide the monies to allow for purchase of network services to ensure security, operation, support and maintenance for sustainment of wireless network infrastructure build
- 2) Drive cost saving measures in deploying, implementing, and sharing infrastructure of a larger wireless network deployment corporately rather than individual business unit requests
- 3) Implement the base infrastructure and resource requirements to support a corporate wireless network
- 4) Implement 50 new access points in critical areas
- 5) Set up a standard cost model for additional access points as business units provide funding

Network Services Support Agreement Support and Sustainment of:

50 new access points

97 newly deployed access points in 2014/2015 (RVG, Cultural Center, Civic Center)

30 Mobile Wi-Fi Point for Public Works, Fleet and PUC AVL

Risks of not moving forward on this initiative:

This project requires a Corporate perspective in implementation. It is more efficient and less costly to implement and deploy systems based on corporate business requirements versus individual business unit requirements. Allowing non-municipal devices on the wireless network would increase the security risks, potential business service degradation, and increase support requirements for monitoring of the network due to potential increased risks of hacking, malicious automatic attacks and illegal operations. With the additional 50 access points, an estimate of 100-200 additional wireless network endpoints (devices) will be connecting and has been considered as part of this request. (Overall internet bandwidth).

Business areas identified wireless requirements:

Public and Internal : Civic Centre, Economic Development, Cultural Centre, PABC, HFS, ESS, Public Works garages, Service Centres , and PUC. A number of business reasons have been identified such as business productivity, vendor access, Council access, public access, training, disaster recovery/backup call centre, Hvac controls

**COMMENT:**

- provide any further details if required, impact to user fees, etc (eg. Gross expenses, any revenues, subsidies, etc.)

Wireless networks lets its user's access servers, printers, and other network resources regardless of their location, within the wireless reach. This flexibility means that, for example, a user's laptop stays connected working from a colleague's cubicle to a meeting room. Many business units also have requirements for wireless access for public presentations and for vendors or partners. Business units have not been able to tackle this project, especially in cases where it is needed to share infrastructure across departments. Almost all business areas would benefit from wireless access in common or shared areas like meeting rooms and facilities. Many informal and formal inquiries from almost all business areas have been received, but many areas have turned away due to the cost involved in infrastructure. Non-municipal people, members of the public, vendors and partners have business requirements to connect to the internet. A wireless network would prepare us to meet expectations of the public, vendors, partners and our staff where Wi-Fi has been deployed. Reduced security risks on our network would result as access for public and internal access would be segregated. This is a business need and expectation of today's technology as more and more wireless devices are available for use.

A significant benefit of Wireless LANs is the low-cost deployment in locations where the costs of running LAN wire would be prohibitive. Meeting rooms requiring eight physical network connections in the table could cost upwards of \$5,000 and extends no further than the table.

This will establish the foundation for shared infrastructure required for business units to fund expanded wireless access in their areas. Each access point beyond 50 initial access points should result in reduced costs for future requests.

**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
FBIS	ITS	Technology Services	Non Standard Computers/Tablets: purchase of service - ongoing costs to support 100 staff with non standard access to municipal network (i.e. computers, tablets) Ranked B1A	B	\$90,672	0
FBIS	ITS	Technology Services	Non Standard Computers/Tablets: purchase of service - ongoing costs to support an additional 100 staff with non standard access to municipal network (i.e. computers, tablets) Ranked B4	B	\$90,672	0

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

Non Standard Devices - Computer and Tablets

Two requests to support 100 staff per request with non standard computers/tablets using non standard access to the municipal network and technology requirements. This could be either business units with non standard computer/tablet requests or business units allowing approved staff to bring their own devices "BYOD" (computers/tablets) to utilize while at work.

Business units have requested ITS to purchase and support non standard devices for business use.

Bring your Own Device - BYOD refers to the policy of permitting employees to bring personally owned mobile devices (laptops, tablets, and smart phones) to their workplace, and to use those devices to access privileged company information and applications.

ITS also receives frequent requests for BYOD, and have found many personal devices on our network (in violation of the Acceptable Use Policy). Business units and employees have repeatedly requested to be able to bring in their own devices and utilize them for business and personal.

To be effective with allowing non standard computers/tablets connecting to the Municipal network, staffing, training, policies, security, licensing for both hardware and software would be required.

WiFi is typically used for BYOD computers/tablets to be connected to networks.

Note: Non Standard computers/tablets will have limits to what applications can be accessed and supported as typically legacy applications are not built to meet the form factor of personal devices.

Other concerns would need to be addressed; legal advice, health and safety, ergonomics, risk mitigation and priority of determining which business unit's staff or municipal employee meets the first eligible 100 users per request. Goal is to maximize on other organizations who have proceeded with non standard computers/tablets and BYOD deployments to efficiently re-use policies and procedures.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
FBIS	ITS	ITS Corporate Programs	Non Standard Mobile Device support (smartphones) for 100 users Ranked B1A	B	\$25,543	
FBIS	ITS	ITS Corporate Programs	Non Standard Mobile Device support (smartphones) for an additional 100 users Ranked B4	B	\$25,543	

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

This is for two requests to support 100 staff for each request with non standard mobile devices (smartphones) and technology requirements. This could be either business units with non standard mobile devices (smartphones) or business units allowing approved staff to bring their own devices "BYOD" (mobile devices) to utilize while at work.

Business units have requested ITS to purchase and support non standard mobile devices (smartphones) for business use.

Bring your Own Device - BYOD refers to the policy of permitting employees to bring personally owned mobile devices (laptops, tablets, and smart phones) to their workplace, and to use those devices to access privileged company information and applications.

ITS frequently receives requests for BYOD, and many requests for employees to have email and calendar on their personal smartphones. Business units and employees have repeatedly requested to be able to use their own personal smartphone for business.

A per RTC 14-05 – Renewal of Wireless Cellular/Paging Services & Devices Corporate Contract, our continued investment in Blackberry as our Mobile Device Management allows us to cost effectively add BYOD functionality to our existing Blackberry Servers. Also by maximizing on the EMT approval for the purchase, the minimal licensing needed for deskless workers has allowed us greater opportunity to be cost effective with this budget.

Wi-Fi is not a direct requirement for BYOD on smartphone's due to Cellular data. A separate budget submission has included the support and technology request for Wi-Fi that would help facilitate data on smartphones.

This request is to deploy the licensing also required to connect personal smartphones to municipal resources and the ability to support and maintain (sustain) this feature functionality. This Infrastructure and budget requested would

support 100 non standard mobile (smartphone) devices per request.

To be effective with allowing non standard mobile devices (smartphones) connecting to the Municipal Network, staffing, training, policies, security, licensing would be required and accepted practice.

Other concerns would need to be addressed; Legal advice, health and safety, ergonomics, risk mitigation, compensation for cellular data or voice costs, (if any) and priority of determining which business unit's staff or municipal employee meets the first eligible 100 users per request.

Goal is to maximize on other organizations who have proceeded with non standard mobile devices (smartphones) and BYOD deployments to efficiently re-use policies and procedures.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)



**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:**

-items &gt;\$50,000

-changes in FTE

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
HFS	Housing Services	Public Housing	Untargetted Social Housing Agreement (Canada-Ontario SHA) funding transfer from base budget to supplementary budget	S	(\$292,173)	

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

As part of the Housing Services' Service Sustainability Review process, it was recommended that the funding that CK receives as Untargetted Social Housing Agreement (SHA) between the Federal and Ontario governments should be moved from base funding to supplementary funding, because it is intended to end as Federal funding for social housing diminishes to zero as mortgages and debentures for social housing are fully amortized.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

Cross reference with Briefing Note #BR032

**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	DAWM	16050	Administrative Support	B	\$55,235	1.0

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

An administrative support staff is required to assist the Asset Management business unit with:

- preparation of the documentation for the Municipal Energy Plan
- data tracking and inputting compliance information for the Green Energy Act, Ontario Regulation 397/11
- create and process over 1,500 PO's each year as a result of the implementation of the Purchasing By-Law
- record management of building maintenance contracts
- other general administrative tasks for hundreds of projects involving 115 Municipal buildings.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

In the last 4 years, this business unit has trained four different contract Administrative Assistants. Due to the contract nature of the position, staff turnover occurs. When a full-time position arises all training and efficiency is lost. Therefore, a permanent AA position is required to accomplish all administrative needs associated with hundreds of building maintenance projects each year. This position can be funded through budget efficiencies within the Drainage, Asset and Waste Management Division.

**IMPACT IF NOT FUNDED**

The impact of not funding this position is that projects will be delayed or not be completed due to the fact that Managers and Supervisors will be required to perform the administrative tasks.

**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	DAWM	16600	Increase in Ridge Landfill Waste Disposal Fee Credit	B	(55,235)	0

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

A budget request is being made based on the average annual Waste Disposal Fee revenues received from the Ridge Landfill during the past three years. The current base budget is (\$900,041), and we are recommending that this revenue amount be increased in 2017 by the amount noted above.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

According to the Host Community Agreement (HCA), we receive a credit or payment annually on a per metric tonne basis for refuse we deliver to the Ridge Landfill. The increase in recent years is based on the landfill's performance and reduced refuse generated directly by Chatham-Kent.

The waste disposal fee/revenue from the HCA flows directly into the Divisional budget to help offset the operating costs associated with the disposal of all refuse delivered to the landfill by Chatham-Kent.

**IMPACT IF NOT FUNDED**

This is a revenue budget line. The intent is to more closely align the budget values with the accurate credits received.

**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	Drainage,Ass et and Waste	16260	Administrative Assistant III for the Fleet Division- net of reduction in overtime costs	B	\$19,431	1.0

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

Since the initiation of JD Edwards in 2014, Fleet Services has experienced a significant increase in workload in the administrative area. The increase has been observed since January 2013. Beginning in February 2014, a contract AAlll has been on staff to better meet the demands of the daily workload of this department.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

A contract employee has been in place for the past three years. It is clear that this position is required full-time. The total cost of the position is \$56,111. This position can be partially funded through reduced overtime within Fleet Admin area, and increased revenue from Waste Disposal fee within Waste Management. So the base budget increase required for this position is \$19,431.

**IMPACT IF NOT FUNDED**

If not funded, the ability to maintain the existing Fleet operations will be negatively impacted.

**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	Engineering & Trans	16326	Request Engineering Technician New Position	B	\$82,559	1.00
IES	Engineering & Trans	16301, 16326, 16350	Reduction in OT and consulting to offset new Hire	B	\$(82,559)	

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

The traffic portion of our department currently has a 2 year backlog comprising of requests from Council, the public and other departments as well as bylaw revision, and the need to introduce and implement new policies. This is very difficult to accomplish with the existing amount of staff (1.5 FTE) in the department.

It is proposed that the subject position (technician) be implemented at a lower grade level. The technician would alleviate the problems above by doing the following:

1. Allowing us to hire new graduates at a more affordable rate and allowing them to increase over time.
2. Providing succession for the engineering technologist position in the department. Meaning the technician (new hire) will report directly to the engineering technologist's and will learn skills on the job preparing them to succeed to the engineering technologist position when the time comes. This would allow us to preserve institutional knowledge and create backups to the critical positions in our department, particularly traffic.
3. Providing supervisor opportunities to our engineering technologists by supervising individual technicians, affording them the ability to build that skill which will assist them in applying for management positions.
4. The technician will perform tasks such as traffic counts, site inspection and surveying which will allow our engineering technologists to focus on higher value items, including design, analysis and project management.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

Reductions totalling \$82,559 comprise overtime in 16301 Eng and consulting budgets in 16326 Traffic and 16350 Transit and general expenses.

Consulting fees in 16326 Traffic have been reduced to \$5,325. In the future any traffic consulting above this amount will be charged against the Road's Lifecycle account as no traffic lifecycle currently exists.

**IMPACT IF NOT APPROVED**

This technician position within the traffic portion of our Department will reduce the backlog which if not approved, will continue to grow over time. Engineering & Transportation will face difficulties keeping up to date with by-law revisions, program management and policy development.

**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	PW	16480	Public Works South Administrative Assistant	B	\$56,111	1.0
IES	PW	Various	Dust Layer Contract efficiencies	B	(\$56,111)	

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

Since 2014, several initiatives have been put in place to improve the accountability of projects within the Municipality including JD Edwards, AVL/GPS, 100% performance assessment, purchasing by-law and 5S. There has also been an increase in reporting of operations to meet provincial legislation and to defend the Municipality against claims.

As a result, time spent by the Public Works Supervisors performing office related tasks has increased from one to four hours per day. It is necessary to take measures to enable the supervisors to be in the field to ensure that work is conducted safely and regulations are adhered to.

There is currently one administrative assistant (FTE) located at the PABC Chatham garage (35 hours/week) and one (FTE) in Wallaceburg garage (40 hours/week). It is felt that at least two additional FTEs are required to administer the additional tasks. Due to budget challenges, Public Works is limiting the request to one FTE. Adding one Administrative Assistant will reduce the Supervisor's administrative duties and increase time in the field.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

This position is proposed to be funded from efficiencies gained from the Public Works Roadway Dust Layer base budget item.

**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CAO/Mayor/Cour	EcoDev	11065	Ginger Feasibility Study	S	\$20,000	0.00

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

In the 2016 supplementary budget, \$25,000 was given to conduct a study on the feasibility of growing ginger in CK. This initiative was in conjunction with a Chinese investor; University of Guelph, Ridgetown Campus and two area farmers. This project was funded 50/50 with the investor and the Municipality.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

Chatham-Kent has an opportunity to have a ginger processing facility established, if it can be proven that ginger is a viable growing crop in the Municipality's climate and growing season. Significant amounts of ginger are imported to Canada annually and if it can be demonstrated that Chatham-Kent is able to grow this crop, it will provide new market opportunities for local farmers. In 2016, ginger was grown at three test plots (Ridgetown Campus, two area farmers) and was grown with positive results, but multi-year trials of this new crop are necessary in order to demonstrate that ginger is commercially viable over a range of weather and growing conditions.



UNIVERSITY  
of GUELPH  
RIDGETOWN CAMPUS

22 October, 2016

When we were approached in early 2016 to establish ginger production trials, I was hesitant. Significant amounts of whole ginger root are imported into Canada annually (estimated at 35,000 tonnes) and if we can demonstrate that it can be successfully grown in Chatham-Kent, it would expand crop diversity in the region, displace imports and open new markets for the local agriculture community. However, ginger is a tropical plant, often reported to require an 8-9 month growing season. Small trials in Norfolk County conducted in prior years were not promising. However, our Chinese contacts provided weather data from ginger production regions in China which have heat units and a season length similar to Chatham Kent. They produce ginger over a 5-6 month growing season which involves establishment in late April and harvest in October.

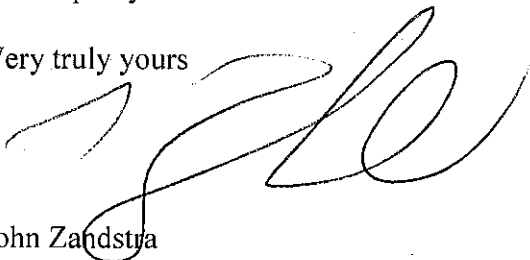
Pre-sprouted ginger "seed" tubers from China were provided, which we established in mid May. Research trials included irrigation, seed density, fertility, seed orientation, and microclimate modification (high tunnel, low tunnel, raised beds, raised beds with plastic, and floating row covers). When harvest began in early October we were pleasantly surprised by what we dug. While weed control was a big challenge, we produced 350 gram (7 " long) rhizomes in our best plots. Now that we have one season of experience with the crop, I am confident we can do much better.

Multi-year trials of new crops are essential in order to demonstrate that they are commercially viable over a range of growing seasons. While many questions need to be answered, I feel weed control is the biggest issue. Given the nature of the plant, the row width of emerged shoots is 20 – 25 cm, which makes mechanical weed control (cultivation) somewhat ineffective. New shoots also emerge through the entire season making hand hoeing potentially damaging to the crop. Grass herbicides are registered in the US, but I cannot find any registered broadleaf herbicides.

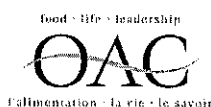
Our approach for 2017 will be largely weed management. This will include screening broadleaf and grass herbicides for tolerance in ginger, as well as a number of cultural weed control options. Microclimate modification, fertility, and irrigation will also be investigated, as well as mechanical planters and harvesters. I have brought together a team of researchers including weed scientists (Dr. Darren Robinson, Dr. Kris McNaughton, Dr. David Hooker) and OMAFRA crop specialists ( Mr. Evan Elford) to advise me on the project.

I am presently applying for matching funding through OMAFRA/U of Guelph funding program and will look at other programs if this one is not successful. I appreciate the support provided by the Municipality of Chatham-Kent in 2016 and look forward to continuing to work on this interesting crop.

Very truly yours



John Zahdstya  
Researcher, Fruit and Vegetable Cropping Systems  
University of Guelph, Ridgetown Campus



**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CAO/Mayor/Cour	HROD	13411 - Occupational Safety	WSIB Schedule 2 - Municipal - on-going chronic care claims management	S	\$227,440	0.00
			Recommendation is that this expense be funded from WSIB Reserves			

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

Funding request is required to cover expenses associated with WSIB claims processed under Schedule 2 - Municipal Expenses and are associated with claims management and on-going chronic care expenses.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

The projected costs are reflective of nine (9) active chronic care claims, potential re-occurrences for any prior Schedule 2 claims, loss of earnings, health care, travel and pension costs. Labour market re-entry (LMR) expenses are also processed through this budget.

Recommended funding from the WSIB reserve.

**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CAO/Mayor/Cour	HROD/CS	13751 Learning & OD	PT - Administrative Assistant (Recommended to be funded from the Closed Session Reserve)	S	\$28,355	0.50

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

In 2016, Council approved a one-year contract for a part-time Administrative Assistant III to assist with succession planning, leadership development, performance management and People Plan initiatives. This position has been funded from the closed session reserve (100.17196)

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

This position will eventually be eliminated through increased efficiencies expected from on-line databases and systems related to succession planning, leadership development and performance management. Administrative support continues to be required until these systems are built and operational, which may be as early as 2018.

**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:**

-items &gt;\$50,000

-changes in FTE

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CAO/Mayor/Cour	HROD/CS	13752 The People Plan	Pilot 2 New Grad Internship positions	S	\$218,084	2.00
			Recommendation is that this expense be funded from Closed Session Reserve			0.00

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

During the September 24, 2012 Council Meeting, it was moved that "Whereas the results of the survey of young people in our community presented at the last Council meeting by Ms. Ansell indicated the need for internship and co-op programs. It was moved that administration put in place an internship and university and college co-op program for the Municipal Corporation to be in place no later than January 2013."

Dozens of co-op placements for high school and post-secondary students currently exist, as well as over 150 summer student opportunities for youth.

The missing critical piece to attract youth back to Chatham-Kent is a paid internship program for recent college and university graduates.

Council was presented this information during the 2015 budget process but the program was not prioritized at that time.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

Recommended one time funding for a two year pilot of \$218,084 from the Closed Session Reserve allowing two New Graduate Internships each year to be piloted from May 2017 to May 2019.

The pilot would target recent graduates with professional backgrounds aligned to our succession priorities (ie. Engineering, Legal, Information Technology, Finance) and allow them a rotation through various related positions throughout the organization.

New graduate interns will be coordinated through HROD and compensated at a rate of 70% of related full-time positions.

**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CAO/Mayor/Cour	HROD/CS	13752 The People Plan	Two year Pilot of 2 ALDP Internship positions for 6 months each year	S	\$276,320	1.00
			Recommended funding from the Closed Session Reserve			

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

Chatham-Kent's Accelerated Leadership Development Program (ALDP) has identified the need for an internal internship program for existing high performing, high potential employees.

Many positions prioritized for succession development are senior positions in the organization (ie. CAO, GM Community Development) which would be ideal for giving internal leadership development candidates the experience and exposure they need to enhance their leadership skills and attain their career goals.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

The funding will offset the wages for two ALDP participants selected for a 6-month internship from September through April each year. Interns will rotate through various positions at the management, senior management and/or executive management level based on the organization's succession priorities and the participant's development needs.

ALDP interns will be coordinated through HROD and will be compensated at their current rate of pay plus 6% (Salary Progression policy). Recommended funding from the Closed Session Reserve.

The ALDP interns will coach their replacements throughout the 6-month back-fill period, with results in the potential for several employees to receive growth, development, experience and coaching from each ALDP internship.

**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:**

<b>Dept</b>	<b>Division</b>	<b>Business Unit</b>	<b>Item</b>	<b>Base Supp</b>	<b>Amount</b>	<b>FTE Impact</b>
CD	CALS- Rec&Cult	12340	Special Populations Summer Team Leader - Gr3 St3	S	\$9,526	0.31
CD	CALS- Rec&Cult	12340	Provincial Subsidies	S	(\$1,250)	
CD	CALS- Rec&Cult	12340	Donations	S	(\$8,276)	
			<b>Total:</b>		<b>Net: \$0</b>	<b>0.31</b>

**BACKGROUND:**

Special Populations serves a special needs market across Chatham-Kent. This service provides unique summer camp opportunities designed for anyone with a physical, intellectual, or cognitive disability 10 years old and up. This request allows for the continuation of a summer student to assist with the campers.

**COMMENT:**

This request is 100% efunded through provincial subsidies and donations therefore no impact to the tax base.

**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CD	CALS-RecFac	12598	Memorial Arena – Facility Operator Position	S	\$32,452	0.49

**BACKGROUND:**

In January 2015, Council approved the Arena & Canteen Service Review. It was determined that a reduction from a three man to a two man Facility Operator system would be applied to Memorial Arena.

**COMMENT:****PREVIOUSLY APPROVED**

The Memorial Arena does not currently have a Facility Operator vacancy and the reduction of 0.49 FTE resulting in a savings of \$32,452 will not be accomplished until attrition occurs. A supplementary request is submitted each year until the vacancy occurs and is recommended funding from the Closed Session Reserve (Res# 17196).

**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CD	FES	14042	E-Cutters (Jaws of Life) for Volunteer Stations Surrounding the 401 - Orford, Stn 10	S	\$15,000	0
			Recommended to be funded from the Health Unit Reserve RES # 17291			

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

Between the years 2000 and 2010 motor vehicle manufacturers moved to a manufacturing process that included ultra-high strength steel (boron and martensite steel) for the purpose of increasing passenger safety. This change involved increasing the percentage of this metal (involved in manufacturing these vehicles) gradually over time. Manufacturers focused on increasing this content in the very same places where first responders cut, spread and stretch to extricate persons who are trapped as a result of a collision or mishap. By 2016, 47% of each new vehicle is composed of this high strength steel. By 2020 that percentage will increase to 63%. As a result, across North America, fire departments are now scrambling to upgrade their rescue tools. Currently CKFES has only two sets of cutters that are capable of cutting into vehicles to remove roofs, open doors, remove damaged components etc. One set of capable cutters is located in Chatham, the other set is located in Bothwell. None of the fire stations along the busy, high speed Hwy 401 corridor have cutters capable of cutting into the newer vehicles. The following is a status report for cutters in those fire stations located along the Hwy 401 corridor: Orford - Cutter is discontinued, too small & no parts available; Tilbury -Cutters ineffective, too small, discontinued, no parts available and will be ineffective; Tilbury Back-up - 35 years old, cutters are unsafe to use, will not work, and have been taken out of service, Ridgetown- Cutters not current, no parts available, and will be ineffective, Harwich North - Cutter discontinued, no parts available, and will be ineffective; Raleigh North - Cutter - still 65% effective, discontinued, parts still available.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)



CKFES recommends the purchase of five (5) motor vehicle extrication electric cutters at a cost of approximately \$15,000.00 per cutter. It is proposed that four cutters be purchased in 2017 and the fifth cutter in 2018. This will enable CKFES to effectively rescue trapped persons by cutting into the high strength metal newer (2000 and beyond) motor vehicles, that are made of the ultra high strength metal. This will also reduce maintenance costs. For example, the new electric cutters, while exerting over twice the force per square inch (300,000 to 142,000 new and 54,000 old) of the hydraulic cutters do not require high pressure hydraulic lines, fluids and parts that have to be replaced on a regular basis. All of the current cutter inventory is now past its realistic life cycle and most parts are now difficult to impossible to obtain.

**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CD	FES	14042	E-Cutters (Jaws of Life) for Volunteer Stations Surrounding the 401 - Ridgetown, Stn 11	S	\$15,000	0
			Recommended to be funded from Health Unit Reserve RES # 17291			

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

Between the years 2000 and 2010 motor vehicle manufacturers moved to a manufacturing process that included ultra-high strength steel (boron and martensite steel) for the purpose of increasing passenger safety. This change involved increasing the percentage of this metal (involved in manufacturing these vehicles) gradually over time. Manufacturers focused on increasing this content in the very same places where first responders cut, spread and stretch to extricate persons who are trapped as a result of a collision or mishap. By 2016, 47% of each new vehicle is composed of this high strength steel. By 2020 that percentage will increase to 63%. As a result, across North America, fire departments are now scrambling to upgrade their rescue tools. Currently CKFES has only two sets of cutters that are capable of cutting into vehicles to remove roofs, open doors, remove damaged components etc. One set of capable cutters is located in Chatham, the other set is located in Bothwell. None of the fire stations along the busy, high speed Hwy 401 corridor have cutters capable of cutting into the newer vehicles. The following is a status report for cutters in those fire stations located along the Hwy 401 corridor: Orford - Cutter is discontinued, too small & no parts available; Tilbury -Cutters ineffective, too small, discontinued, no parts available and will be ineffective; Tilbury Back-up - 35 years old, cutters are unsafe to use, will not work, and have been taken out of service, Ridgetown- Cutters not current, no parts available, and will be ineffective, Harwich North - Cutter discontinued, no parts available, and will be ineffective; Raleigh North - Cutter - still 65% effective, discontinued, parts still available.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

CKFES recommends the purchase of five (5) motor vehicle extrication electric cutters at a cost of approximately \$15,000.00 per cutter. It is proposed that four cutters be purchased in 2017 and the fifth cutter in 2018. This will enable CKFES to effectively rescue trapped persons by cutting into the high strength metal newer (2000 and beyond) motor vehicles, that are made of the ultra high strength metal. This will also reduce maintenance costs. For example, the new electric cutters, while exerting over twice the force per square inch (300,000 to 142,000 new and 54,000 old) of the hydraulic cutters do not require high pressure hydraulic lines, fluids and parts that have to be replaced on a regular basis. All of the current cutter inventory is now past its realistic life cycle and most parts are now difficult to impossible to obtain.

**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CD	FES	14042	E-Cutters (Jaws of Life) for Volunteer Stations Surrounding the 401 - Harwich North, Stn 12	S	\$15,000	0
			Recommended to be funded from the Health Unit Reserve RES # 17291			

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

Between the years 2000 and 2010 motor vehicle manufacturers moved to a manufacturing process that included ultra-high strength steel (boron and martensite steel) for the purpose of increasing passenger safety. This change involved increasing the percentage of this metal (involved in manufacturing these vehicles) gradually over time. Manufacturers focused on increasing this content in the very same places where first responders cut, spread and stretch to extricate persons who are trapped as a result of a collision or mishap. By 2016, 47% of each new vehicle is composed of this high strength steel. By 2020 that percentage will increase to 63%. As a result, across North America, fire departments are now scrambling to upgrade their rescue tools. Currently CKFES has only two sets of cutters that are capable of cutting into vehicles to remove roofs, open doors, remove damaged components etc. One set of capable cutters is located in Chatham, the other set is located in Bothwell. None of the fire stations along the busy, high speed Hwy 401 corridor have cutters capable of cutting into the newer vehicles. The following is a status report for cutters in those fire stations located along the Hwy 401 corridor: Orford - Cutter is discontinued, too small & no parts available; Tilbury -Cutters ineffective, too small, discontinued, no parts available and will be ineffective; Tilbury Back-up - 35 years old, cutters are unsafe to use, will not work, and have been taken out of service, Ridgetown- Cutters not current, no parts available, and will be ineffective, Harwich North - Cutter discontinued, no parts available, and will be ineffective; Raleigh North - Cutter - still 65% effective, discontinued, parts still available.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

CKFES recommends the purchase of five (5) motor vehicle extrication electric cutters at a cost of approximately \$15,000.00 per cutter. It is proposed that four cutters be purchased in 2017 and the fifth cutter in 2018. This will enable CKFES to effectively rescue trapped persons by cutting into the high strength metal newer (2000 and beyond) motor vehicles, that are made of the ultra high strength metal. This will also reduce maintenance costs. For example, the new electric cutters, while exerting over twice the force per square inch (300,000 to 142,000 new and 54,000 old) of the hydraulic cutters do not require high pressure hydraulic lines, fluids and parts that have to be replaced on a regular basis. All of the current cutter inventory is now past its realistic life cycle and most parts are now difficult to impossible to obtain.

**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CD	FES	14042	E-Cutters (Jaws of Life) for Volunteer Stations Surrounding the 401 - Tilbury, Stn 19	S	\$15,000	0
			Recommended to be funded from the Health Unit Reserve RES # 17291			

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

Between the years 2000 and 2010 motor vehicle manufacturers moved to a manufacturing process that included ultra-high strength steel (boron and martensite steel) for the purpose of increasing passenger safety. This change involved increasing the percentage of this metal (involved in manufacturing these vehicles) gradually over time. Manufacturers focused on increasing this content in the very same places where first responders cut, spread and stretch to extricate persons who are trapped as a result of a collision or mishap. By 2016, 47% of each new vehicle is composed of this high strength steel. By 2020 that percentage will increase to 63%. As a result, across North America, fire departments are now scrambling to upgrade their rescue tools. Currently CKFES has only two sets of cutters that are capable of cutting into vehicles to remove roofs, open doors, remove damaged components etc. One set of capable cutters is located in Chatham, the other set is located in Bothwell. None of the fire stations along the busy, high speed Hwy 401 corridor have cutters capable of cutting into the newer vehicles. The following is a status report for cutters in those fire stations located along the Hwy 401 corridor: Orford - Cutter is discontinued, too small & no parts available; Tilbury -Cutters ineffective, too small, discontinued, no parts available and will be ineffective; Tilbury Back-up - 35 years old, cutters are unsafe to use, will not work, and have been taken out of service, Ridgetown- Cutters not current, no parts available, and will be ineffective, Harwich North - Cutter discontinued, no parts available, and will be ineffective; Raleigh North - Cutter - still 65% effective, discontinued, parts still available.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

CKFES recommends the purchase of five (5) motor vehicle extrication electric cutters at a cost of approximately \$15,000.00 per cutter. It is proposed that four cutters be purchased in 2017 and the fifth cutter in 2018. This will enable CKFES to effectively rescue trapped persons by cutting into the high strength metal newer (2000 and beyond) motor vehicles, that are made of the ultra high strength metal. This will also reduce maintenance costs. For example, the new electric cutters, while exerting over twice the force per square inch (300,000 to 142,000 new and 54,000 old) of the hydraulic cutters do not require high pressure hydraulic lines, fluids and parts that have to be replaced on a regular basis. All of the current cutter inventory is now past its realistic life cycle and most parts are now difficult to impossible to obtain.

**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
FBIS	ITS	ITS Corporate Programs	Initial Investment - Year 3 of 5 - SWIFT/WOWC : Project initiation	S	100,000	
			Recommended funding from the Strategic Development Reserve			

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

Previously approved (Year 1 of 5 -- now in year 3 of 5)

As part of Western Ontario Warden's Caucus (WOWC), the Southwestern Integrated Fiber Technology (SWIFT) project is a group of 16 local governments in Southwestern Ontario who's one goal is "to bring affordable high speed internet to everyone in SW Ontario". Those who are participating in this project, will be asked to contribute \$16M for a ultra-high speed broadband infrastructure build (A regional area network (RAN)). Demands for fiber connections are increasing exponentially due to technology use increasing by a majority of businesses and citizens. The SWIFT goal is to provide internet connectivity which is equitably affordable and accessible to users regardless of population density. The SWIFT regional area network design will provide fiber optic coverage to all groups who participate in the project. The goal is to create an integrated and unified network of existing and new fiber optic construction where all providers may fairly compete and to provide access to users (2,960,941). The Municipality's participation in this Regional Area Network project requires specific contributions as listed below. SWIFT Inc. has been created. Funding of \$180 million (Federal/Provincial funding) has been approved for SWIFT initiative. The Municipality of Chatham-Kent needs to wait for next steps due to funding application approved for populations less than 100,000.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

The final details need to be confirmed. To participate in this Regional Area Network, the following requirements are required. A total of \$16 million contribution by the 16 local governments. There is expected to be an initial, non-refundable contribution of \$375,000 i.e. \$75,000 per year, for five years. The remaining contribution will be



determined based on past infrastructure investments, incremental benefits of the proposed build out, etc. The financial plan is expected to be finalized during the first quarter of 2016. The submission is for a third minimum investment of \$75,000 (for 5 years) and an additional \$25, 000 for the operational budget to be part of the SWIFT/WOWC group. The WOWC estimates capital of \$242 M greenfield less 20-30% from contribution provider partners for existing assets. Funding goal for \$180 million has been approved re: from Infrastructure Canada and the Province of Ontario for populations under 100,000. Monies to be determined for WOWC members and from the private sector provider partners as part of the next steps. The Municipality of Chatham-Kent is still involved and supports SWIFT initiative.

**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
FBIS	ITS	ITS Corporate Programs	Replacement of Class/Point of Sale funded from reserve 100.17681.	S	\$250,000.00	

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

In the 2016 Budget a Project Manager (1 year - Temporary Full Time) was approved to lead the procurement and implementation of a system for the management of Parks and Recreation Programs and Facilities as well as Corporate cashier transactions (Point of Sale). As part of the procurement effort the Project Manager will participate in the Municipal Information Systems Association Recreation Registration Software Working Group (RRSWG) as well as Parks and Recreation Ontario (PRO). The Project Manager will return to Council with a full report documenting the use of this \$250,000 for implementation including project team resources, sustainability considerations, technology and transaction costs. Funding is available in the Council approved ITS, ITS Application Reserve E-funded 100.17681

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

The existing recreation software system, known as Computerized Leisure Activity Software System (CLASS) will no longer be supported by the vendor effective December 2017. Support for the Point of Sale module of CLASS will continue beyond December 2017. The new software offered by the vendor is significantly different and includes a change from a software based licensing model to a transaction based model, with the potential for a significant change in annual cost to the Municipality. The existing Recreation Registration and Facilities Management system managed over 26,000 rental bookings and over 5,700 program registrations in 2015. The Point of Sale component of this software managed over \$97 million in transactions 2015 including all Corporate cashier transactions at all Municipal Parks and Recreation Facilities, Service Centres, online and by mail. The Project Manager will return to Council with a full report on procurement of a replacement system and implementation of the chosen solution with a project team.

**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
HFS	Employment & Social Services	Service Contract - Ontario Works	Chatham-Kent Shelter Solutions/Home Renovations	S	300,000.	

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

This funding is for year two of the Chatham-Kent Shelter Solutions Program. The program was established as a new component of the Chatham-Kent Shelter Solutions Program, to assist low-income households to make required repairs to their homes, to allow them to remain living in their homes and reduce homelessness in Chatham-Kent.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

This program is jointly delivered by Housing Services and Employment & Social Services, with assistance from the Building Services division and the Legal Services division. The funding will come from the Ontario Works Corporate Initiatives Reserve, which was established to support initiatives to assist low-income individuals and families in Chatham-Kent. A report on year one will be provided to Council in December 2016.

**Supplementary Budget – Briefing Note****2017 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
HFS	Housing Services	Affordable Housing Programs	1 FTNU temporary Housing Claims Analyst	S	\$73,528	1.00
HFS	Housing Services	Affordable Housing Program	Transfer from Affordable Housing program reserve fund	S	(\$73,528)	

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

As per the August 28, 2014 Report to Council regarding Investment in Affordable Housing Extension (IAHE), Council approved on September 8, 2014 - to hire a temporary full-time Housing Claims Analyst to assist in delivering the Affordable Home Ownership and Ontario Renovates Programs. This position is also assisting in delivering the CK Renovates program - a two-year pilot program initiated and approved by Council for the 2016 fiscal period.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

This position is funded from the administrative funding that Housing Services received from the provincial and federal governments for administering and delivery the affordable housing programs.

15645-IAHEADM-20021	\$56,171
15645-IAHEADN-26016	\$17,357
15645-IAHEADM-79333	(\$73,528)
Net Exp to CK	\$0