

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	Riverview Gardens	Other Accommodations	2016 Equipment and Furnishing Lifecycle Program	S	400,000	
HFS	Riverview Gardens	Other Accommodations	2017 Equipment and Furnishing Lifecycle Program	S	400,000	

BACKGROUND:

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

Riverview Gardens commenced operations in April of 2006, and has now been serving our residents for ten years. RVG management have worked to complete a comprehensive list of furniture and equipment which will need to be replaced between 2014 and 2020, with projections for beyond that time frame.

For 2016 and 2017, it was anticipated that lifecycle spending will exceed the base budget by \$400,000 which will be e-funded from RVG Operational Reserve. This entry should have been processed in the 2016 Budget cycle.

COMMENT:

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

Please see attached Equipment/Furniture Replacement Plan

Department	Item	2014/2015			2016			2017			2018			2019			2020			Comments	
		#	Cost/ea	total	#	Cost/ea	Total	#	Cost/ea	Total	#	Cost/ea	Total	#	Cost/ea	Total	#	Cost/ea	Total		
Laundry	60lb washer																			5 @ 16,000 each – expected to last 15-20 years (? 2021-2026)	
	100lb washer																			1 @ 23,000 expected to last 15-20 years(2021-2026)	
	75lb dryer																			7 @ 5600 each expected to last 15-20 years(2021-2026)	
	Tubs																				
	Hampers				10	500	5000														
	Linen racks																			20 needed in approx.. 2026	
	Clothing racks																			10 needed in approx.. 2026	
	Residential washers				5	1000	5000													1 set per floor	
	Residential dryers				5	1000	5000													1 set per floor	
	Curtains/ Bedsreads			10,000			10,000			10,000			10,000			10,000				10,000	
TOTAL - LAUNDRY				10,000			25,000			10,000			10,000			10,000				10,000	126,000plus (between 2021-2026)

Department	Item	2014/2015			2016			2017			2018			2019			2020			Comments
		#	Cost/e a	total	#	Cost/e a	Total	#	Cost/e a	Total	#	Cost/e a	Total	#	Cost/e a	Total	#	Cost/e a	Total	
Nursing																				
	Tubs	3	27,000	81000	4	27000	108000	3	27000	81000										
	Lifts	5	15000	75000	5	15000	75000	5	15000	75000	5	15000	75000	5	15000	75000				
	Tub chairs	3	12000	36000	4	12000	48000	3	12000	48000										
	Prelude shower																			TBD
	Beds	20	4000	80000	32	4000	128000	32	4000	132000	32	4000	132000	32	4000	132000	32	4000	132000	based on furniture assessment fall 2014
	Mattresses	50	500	25000	50	500	25000	50	500	25000	50	500	25000	50	500	25000	50	500	25000	
	Nightstands	100	400	40000	100	400	40000	100	400	40000	40	16000								Based on assessment completed-repeat cycle 2022-2024
	Desk/dresser	80	500	40000	100	500	50000	80	500	40000	50	500	50000							s/a above
	Armoire	35	1000	35000	90	1000	90000	50	1000	50000	50	1000	50000							s/a above
	Bedside chair	125	500	62500	100	500	50000	60	500	30000										s/a above
TOTALS/ NURSING UNITS and SPAS				474,500			614,000			521,000			332,000			232,000			157,000	
Dining Rooms	Chairs	128	400	51200	128	400	51200	128	400	51200										Repeat replacement cycle in 2022-2024
	Dining room tables				20	2000	40000	20	4000	40000	20	2000	40000	20	4000	40000				
TOTAL FOR DINING ROOMS				51200			91200			91200			40000			40000				

Department	Item	2014/2015			2016			2017			2018			2019			2020			Comments
		#	Cost/ea	Total	#	Cost/ea	Total	#	Cost/ea	Total	#	Cost/ea	Total	#	Cost/ea	Total	#	Cost/ea	total	
Common Areas Lounges Sunrooms	Chairs Couches Chairs Tables TV's			30000 (6 th floor 1 st , &dis- tributed Other floors)			30000			30000			30000			30000				10 lounges,10 sunrooms,10 TV rooms on each floor Note: 6 th floor a must for 2014/2015 Will require repeat cycle in 2022-2024
Great room furnishings	Chairs Couches Tables			20000																Repeat 2022-2024
TOTAL for Common Areas				50,000			30,000			30,000			30,000			30,000				
YEARLY TOTALS				2014/ 2015			2016			2017			2018			2019			2020	Comments
				\$671, 2000			\$823, 000			\$848, 120			\$435, 000			\$354, 000			\$249, 000	

General Notes:

1. Plan is guideline only
2. Forecast extended beyond 5 year plan as FYI
3. Does not include IT equipment/computers and/or other infrastructure needs
4. Plan subject to change based on further re-assessments, ministry inspections and/or regulation changes and/or emergency replacements
5. Items slated for future replacement based on recommended life expectancy.
6. Other than lifts and tubs that have guidelines for replacement/warranty etc. replacements will occur if needed

Original: Nov. 2014 Reviewed: November 2016 (expenditures for 2014/15 and 2016 were not fully required during those time frames, therefore total dollars were not requested)

T. Gillier

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Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
HFS	Riverview Gardens	Revenue	Revenue shortfall in Nursing & Personal Care Envelope	S	(53,270)	
HFS	Riverview Gardens	RVG - Operational Reserve	E-Fund revenue shortfall	S		

BACKGROUND:

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

Each year Long Term Care Homes have their residents classified as to the level of care required, this is known as the Case Mix Index (CMI) and it affects the per diem paid in the Nursing & Personal Care Envelope. The CMI is reset each April 1. Budget is built on achieving a CMI of 100. The CMI realized by Riverview Gardens will be .9804 from Jan 1, 2017 to March 31, 2017, for a budget shortfall of \$53,270 which is recommended to be funded by the Senior Serv Operational Reserve.

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
IES	Public Works	16500	Road Share of Municipal Drainage projects	S	\$1,500,000	
IES	Public Works	16500	One Time Surplus Ridge Landfill Host Fees	S	(\$450,000)	
IES	Public Works	16500	Net Road Share of Municipal Drainage Funding Roadside Assessment Reserve	S	\$1,050,00	
IES	Public Works	16500	Increase to Roadside Drainage Assessment base amount	B	\$400,000	

BACKGROUND:

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

The road drainage account funds the road share component of projects charged to Chatham-Kent roads. The current base budget is \$1,101,482.

In 2017 \$3,000,000 of projects are expected. The 5yr average is over \$1,500,000 per year.

Recommend adding \$400,000 to the base.

IES had projected a \$1,050,000 2016 surplus that will be recommended to go to a Roadside Assessment Reserve in the October variance report to Council.

IES is projecting a \$450,000 one time surplus in the host fee from the Ridge Landfill that is being recommended to fund this issue.

COMMENT:

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

This budget request is made up of projects waiting to be assessed out and an estimate of projects expected to be assessed in the upcoming year. This account supports both capital and maintenance projects. Several projects with large road share portions are included this year. Several other projects with large road share portions are expected to be completed and assessed out in 2017.

IMPACT IF NOT FUNDED

Projects charged to this budget are legislated to the municipality under the Drainage Act and/or the Municipal Act. It is not optional to repair these road related projects due to obvious safety related concerns.

If not funded, the result is that charges sit on the municipal books creating a perpetual issue for future years.

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Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
Non Departmental	Grants & Requisitions	Council Directed	National Powerline Training Centre funding support	S	\$100,000	0
			Recommended being funded by Strategic Development Reserve			

BACKGROUND:

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

Approved at Council meeting of June 27, 2016:

“That Chatham-Kent Council supports the submission of St. Clair College - Chatham Kent Campus's proposed National Powerline Training Centre and approves funding of \$250,000 over 2017 and 2018 towards this project, contingent upon this project being selected by the Federal Government under the Strategic Investment Fund (SIF) and additionally satisfying the conditions described below:

(i) The Chief Financial Officer to present options for funding sources in the following breakdown: \$100,000 in 2017 budget year and \$150,000 in 2018 budget year; and

(ii) A grant agreement, in the Municipality's standard form and satisfactory to the Chief Legal Officer, be entered into by St. Clair College.

That a letter confirming financial support be prepared to submit to the Federal Government by July 4, 2016.”

Recommended funding for 2017 is from the Strategic Development Reserve.

COMMENT:

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Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
FBIS	ITS	IS	Consulting Services to Conduct Electronic Document Management Needs Analysis	S	\$100,000	0
LEG	Mun Gov	Records Management	C:1: electronic records software	S	\$50,000	0

BACKGROUND:

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

Records Management refers to the management of a document as evidence of a business activity or transaction, creating an audit trail for accountability, transparency and e-discovery. Electronic Document Management is the software and processes that control and organize documents in an organization. Not all documents are considered records, however an Electronic Document Management system provides the functionality to support the requirements for Records Management. This 5 year project would be to assess the corporate requirements and implement an Electronic Document & Records Management System.

Project Year	Description	Estimated Budget
Year 1	Corporate Needs Assessment	\$150,000
Year 2	System Preparation and RFP	\$200,000
Year 3 – 5	Implementation in Phases by Business Unit	\$900,000
Total Project Cost (Estimated)		\$1.25 Million

This 2017 budget request is for Year 1 costs associated with the project, however we should not proceed with Year 1 without some consideration of the full cost of implementation. Year 2 to Year 5 costs are estimated and more accurate information would be provided through the Corporate Needs Assessment.

Year 2 costs include additional staff in the Records Management division to assist with corporate file clean up and organization, updating policies and procedures related to records and information management. Also included in Year 2 are Project Management resources to complete the RFP for implementation services.

COMMENT:

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

An Electronic Document & Records Management System (EDRMS) facilitates the better organization, tracking and management of documents retained by the Municipality for regular access by staff, for response to FOI and facilitates the response by business units to Legislative Services records requests. An EDRMS can also reduce the volume of paper being used and stored by the Municipality. It also eliminates the manual retrieval of information by replacing with electronic access.

The goals for EDRMS at the Municipality include: integration with corporate platforms, store records safely and securely, archive vital documents needed for business continuity and disaster recovery, apply and enforce retention rules thus limiting litigation exposure, reduce costs related to the storage and destruction of records, bring everyone in the organization in compliance with Records Management policies and procedures, with one single system and not multiple silos of information, facilitate eDiscovery, dispose of records in a manner that ensures that the records are not recoverable, bulk processing of documents, record transfer functionality, scalable Repository for Document and Records Management, mobile access.

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	Compressor Room Build - Station 6 - Dresden	S	\$15,000	0

BACKGROUND:

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

As part of the SCBA purchase of breathing apparatus and eight air breathing compressor units, it is required under legislation "CSA standard Z94-4 and Z180.1 Respiratory Protection Program" that all air compressor rooms are to fall into adherence to the aforementioned standards. This will require each compressor to have its own dedicated room with climate and humidity control, as well as noise reduction efforts and fresh air intakes. We currently have rooms in 4 of the 8 locations but require funding for the remaining 4 rooms at \$ 15,000 per room.

COMMENT:

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

We are replacing eight current Low Pressure (LP) air breathing compressors to High Pressure (HP) air breathing compressors for the purchase of our new HP Self-Contained Breathing Apparatus (SCBA). The rooms are a one time request as they will then become permanent fixtures to each station.

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Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CD	FES	14042	Compressor Room Build - Station 8 - Thamesville	S	\$15,000	0

BACKGROUND:

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

As part of the SCBA purchase of breathing apparatus and eight air breathing compressor units, it is required under legislation "CSA standard Z94-4 and Z180.1 Respiratory Protection Program" that all air compressor rooms are to fall into adherence to the aforementioned standards. This will require each compressor to have its own dedicated room with climate and humidity control, as well as noise reduction efforts and fresh air intakes. We currently have rooms in 4 of the 8 locations but require funding for the remaining 4 rooms at \$ 15,000 per room.

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Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CD	FES	14042	Compressor Room Build - Station 11 - Ridgetown	S	\$15,000	0

BACKGROUND:

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

As part of the SCBA purchase of breathing apparatus and eight air breathing compressor units, it is required under legislation "CSA standard Z94-4 and Z180.1 Respiratory Protection Program" that all air compressor rooms are to fall into adherence to the aforementioned standards. This will require each compressor to have its own dedicated room with climate and humidity control, as well as noise reduction efforts and fresh air intakes. We currently have rooms in 4 of the 8 locations but require funding for the remaining 4 rooms at \$ 15,000 per room.

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-items >\$50,000

-changes in FTE

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CD	FES	14042	Compressor Room Build - Station 20 - Wheatley	S	\$15,000	0

BACKGROUND:

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

As part of the SCBA purchase of breathing apparatus and eight air breathing compressor units, it is required under legislation "CSA standard Z94-4 and Z180.1 Respiratory Protection Program" that all air compressor rooms are to fall into adherence to the aforementioned standards. This will require each compressor to have its own dedicated room with climate and humidity control, as well as noise reduction efforts and fresh air intakes. We currently have rooms in 4 of the 8 locations but require funding for the remaining 4 rooms at \$ 15,000 per room.

COMMENT:

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Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CD	Library Services	12713	Increase year 5 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 supplemental 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

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Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
FBIS	ITS		Deskless Users (approx. 1200 new computer users) who currently don't have access to standard Microsoft technology (support and licensing)	B	\$357,244	2
FBIS	ITS		One time licensing and laptop	S	\$3,408	

BACKGROUND:

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

This budget submission allows for the approximately 1200 deskless employee's to access our current standard Microsoft technology. Microsoft technology is our base foundational platform that all other technology we use is built upon. This is a business driven request - Request/Need of the Corporation, not a request from ITS. This will support the improved communications strategy, People Plan support and for those business units who have requested technology access for their deskless employee's.

As our corporate and departmental business processes mature, Information Technology is playing an increasingly integral part to Chatham-Kent maintaining and increasing operational efficiency. The hurdle brought forth through this budget submission, is the cost of the licensing and the increase in ITS FTE to support an additional 1200 users with access to this technology. These users are generally the employee who does not have a desk and a computer assigned to them. They are the field workers, mobile workers, labourers and/or the volunteers. This would provide the foundation to being able to utilize such technology. This request provides an opportunity to the organization to maximize collaboration between all employees.

This budget submission excludes providing physical computer technology (eg. mobile device such as tablets or smartphones). This would provide the foundation for the mobile devices or computers/tablets to being able to utilize such technology.

In today's Information Economy business's that connect its people to information, technology, and knowledge are the business's that operate efficiently and effectively.

Use Cases

- Corporate two-way communication - SharePoint, Email, Instant Message - All Employee's
- Departmental two-way communication - department SharePoint sites, department Emails, Instant Message,

- Training accessing through Sharepoint
- Information and business process - real-time information or status updates, accessing files, forms, collaboration

Access to:

Microsoft SharePoint

Microsoft Email

Microsoft Office (web application)

Access from:

Any Kiosk Machine at Chatham-Kent (~40)

Public access Computers (Library)

Home Computers (Any home computer or any other computer with internet)

Cellular Device

Bring your Own Device (Requires Wi-Fi)

COMMENT:

- provide any further details if required, impact to user fees, etc
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Deskless Access Requested by business units: (approx. 1135)

People Plan

Corporate Communication

HFS (Senior Services approx. 343, Housing 24, Children's Services 39)

Fire (approx 331)

Community Services (approx 242)

Library (approx. 67)

PUC

IES (Public Works approx. 145, Drainage/Envir. 19)

Parks and Recreations

Customer Service (approx 6)

Students (approx. 171 - note: Students are not included in counts)

etc.

Technical Trainer approval is important to accompany this request in order to train staff not familiar with using technology.

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Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
FBIS	ITS	Information Services	Base budget requirement for an Application Administrator - SharePoint to provide system administration support for the SharePoint based website and intranet	B	\$106,889	1.0
FBIS	ITS	Information Services	Laptop - SAA	S	\$1,704	

BACKGROUND:

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

Development of a Corporate Intranet environment was identified as a priority in Tactical Cycle 2 of the ITS Strategic Plan. The Corporate Intranet is designed to expedite processes, provide a common knowledge base and enhance communication between employees. Additional benefits include: access to online forms, easy access and ability to publish policies and procedures, ability to locate and retrieve accurate information, ability to manage internal processes, team collaboration spaces, reporting and executive dashboards and task assignment and tracking.

Based on high priority needs identified by the Corporation, the existing Information Services staff have developed a basic intranet framework. Priorities for internal development included sites for The People Plan, Corporate Communications, Project Delta, Legislative Services Contract Management and Employment and Social Services; application development for Employment and Social Services; and limited search functionality for the Corporation. Replacement of the existing corporate intranet website (CKWeb) was also identified as a priority and existing forms and documents were migrated 'as is' to complete the phase out of CKWeb.

Due to limited resource availability, there are several benefits of the internal SharePoint platform that have not been realized. For example: implementation of electronic forms processes to eliminate paper based municipal forms where possible; implementation of workflows for report creation, review and approval; implementation of standardized department and division collaboration sites; and implementation of integrated business intelligence solutions.

The SharePoint Application Administrator (SAA) would provide technical support for enterprise search, forms administration, content personalization, external partner collaboration, security and permissions within the SharePoint, site and site collection administration, workflow administration and integration with other municipal systems such as JD Edwards. The Application Administrator – SharePoint would work closely with existing Web Systems Administrator and Senior Web Developer/Administrator to implement SharePoint based solutions for the organization, both internally and externally.

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COMMENT:

- provide any further details if required, impact to user fees, etc
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The organization is using some of the functionality of SharePoint to support the business, however expanded use of SharePoint in the organization has plateaued due to limited resources. This maturity assessment captures the fact that we have some collaboration in business units, some business processes and lists have been migrated to SharePoint for corporate use, however much of the organization is not leveraging the full business workflow, automated forms, personalization and integration functionality offered through SharePoint.

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Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
FBIS	ITS	ITS Corporate Programs	One time requirement for Technical Trainer to provide technical training to staff - 2 year contract	S	\$204,492	1.0
			Possible funding from the ITS Software Reserve			

BACKGROUND:

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

Why invest in technical training?

There have been many different and newer technologies implemented across the organization within all business units. This technology has been implemented to create efficiencies and increase effectiveness with respect to customer service, citizen service, and overall communications. An increase in overall technical training for corporate staff would ensure that the investments made in the technology result in the internal effectiveness and efficiency return on investments that these new technology tools bring to our organization.

Without the investment in a corporate Technical Trainer for our corporate staff, the additional, newer, and improved technology tools will never be utilized to their full capacity or fully understood. Staff may therefore never know or realize the most effective ways to utilize these tools that may result in reduced overall time and effort to complete daily tasks.

A technical training program will allow the Municipality to further strengthen and improve upon existing employee skill sets. A development program relating to how technology can be used within current business processes, brings employees to a higher level of capacity and operation in performing their tasks. Workplace improvements in using technology and technology tools also helps to increase consistency in business processes, more knowledgeable and competent staff, increased productivity, and improved workplace culture and morale.

Overall, the corporate investments in technology can be maximized by increasing the employee level of skillset and knowledge of the technical resources we have deployed today.

As an example, training staff to become 1-2% more effective in the use of Outlook email would provide overall efficiencies within positions by increasing the ability to respond to requests quicker, sort and prioritize the requests, and provide follow-up, resulting in better overall customer service and effectiveness of general email management.

Questions?

What percentage of your employee's time is spent using a computer to complete tasks?
How much time are employees spending manipulating data in excel or generating reports?
How much time is spent on basic data entry?

Our employee's may have been using these tools in their current job role, but do they know the most effective ways to utilize these tools?

Recommendations:

- 1) Secure a 2 year contract FTE resource as an IT Technical Trainer to train organizational staff in the use of current technical tools.
- 2) Promote and communicate ways that employees can be more efficient and effective through the use of the technical tools at hand today.
- 3) Focus on functional technical training (areas with specialized activities) for specific roles.
- 4) Measure the effectiveness of the training through skill testing prior to and after training.
- 5) Approve staff time for increased internal training and support this direction.

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Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
HFS	Housing Services	Public Housing	1 FTE Housing Services Assistant	B	\$61,214	1.0

BACKGROUND:

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

With the introduction of the new JD Edwards software, the workload for staff involved in accounting functions significantly increased. In an attempt to rebalance workloads, application receiving and verification for completeness was transferred to a new Housing Services Assistant position shared between Employment and Social Services (ESS) Homelessness Prevention Program and Housing Services. However, the workload for processing applications exceeds the half-time FTE allotted. Instead, Housing Services is seeking the addition of 1 FTE position, while relinquishing the current half-time position to the ESS Homelessness Prevention Program, which is provincially-funded. With the additional staffing, we expect to be able to meet regulated time frames for processing all applications for housing received..

COMMENT:

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1 FTE Housing Services Assistant	\$46,764
Labour burden	\$14,450

The Employment & Social Services Division - Homelessness Prevention Program anticipates expanded staff resource requirement (i.e., increasing from half-time FTE to 1 FTE with approval of this budget request) due to increased reporting requirements for inputting, monitoring and tracking data on all homeless individuals and families assisted by the ESS division.

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	One time request Engineering Technician	S	\$82,559	1.00

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 one-time 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.)

IMPACT IF NOT APPROVED

This one-time 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	2 One time Public Works South Administrative Assistant	S	\$112,222	2.0

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 two additional one time FTEs would help to administer the additional tasks.

COMMENT:

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

This position is 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
IES	DAWM	16025	Support Staff - Endangered Species per MNR legislation	S	417,452	4.0

BACKGROUND:

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

The new Ministry of Natural Resources and Forestry (MNRF) Endangered Species Act (ESA) transfers prior MNRF responsibilities to Municipalities. Among other things, there is a requirement to monitor and record the impact of drainage works for a period of five years after the project is completed. The cumulative impact of this component of the legislation alone is huge, considering C-K completes about 550 projects annually. In five years 2,750 projects across C-K will have to be monitored and reported upon annually.

COMMENT:

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

This reporting requires biologist skills currently not available in our existing workforce. It is anticipated that if no relief is obtained from this legislation, 4 additional support staff will be required. At this time, there is no funding for this position from MNRF or OMAFRA.

IMPACT IF NOT FUNDED

If not funded and C-K is unsuccessful in acquiring relief from MNRF, the ESA process will increase project costs and assessment to assessed drainage act landowners. This includes the general tax levy because of the cost of road share assessments. Further, project timing delays are expected due to this very restrictive legislation.

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	IES HQ	16480	IES Safety Analyst	B	\$67,340	1.0
IES		Various	Dust Layer Contract efficiencies	B	(\$67,340)	

BACKGROUND:

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

Although IES has a very good track record for safety, there is still room for improvement to reach no loss in time or property. In the last two years, additional safety legislation and regulation have come to play and the Ministry of Labour has increased the frequency of its site visits and of its requirement for accountability. Some gaps in the IES safety system have been exposed in application training, processes and reporting that would be corrected with an additional person focused on safety compliance and workforce education.

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 offset from efficiencies gained from the Public Works Roadway Dust Layer base budget.

The risk of non-compliance to the Health and Safety Act is stoppage of work, injury, fatality, fines and incarceration. Additional effort is required to ensure that safety remain our first priority. IES personnel are exposed to high risk tasks in the field. At any one time, IES has 140 staff and 20 contractors in the field during regular working hours. Over 20,000 projects are completed annually.

The impact of not funding this position is potential future liability and safety of employees.