

SUMMARY OF 2017 FTEs - Recommended staffing changes Tab 10 e)

ITEM #	EMT RANK	EMT B/S	DEPT	DIVISION	BUSINESS UNIT DESC	AMOUNT	RECOMM'D OFFSET	NET TAX IMPACT	GRP #	BRIEF NOTE #	FTE	FTE DESCRIPTION
A) BASE FUNDING												
1) EXISTING SERVICES												
25	A2A	B	HFS	Employment & Social Services	OW Income Maint - Benefits	93,610	(93,610)	0	HFS020	BR025	2.43	1 FTE Program Evaluator; 2 FTE Employment Resource Advisor; Reduction of .57 FTE from PT (gross employee related expenses of \$187,220), fund from 3% Provincial upload funding increase
23	A2A	B	HFS	Employment & Social Services	Service contract - Ontario Works	0		0	HFS015	BR023	2.00	2 FTE Community Relations Workers subsidized by Ministry of Community and Social Service & Ministry of Housing (gross costs \$186,674)
39	A2A	B	HFS	Public Health	Clinic Services	0		0	HFS120	BR039	(2.30)	Health Service structure changes between Mandatory and 100% to maximize subsidy -.3 FTE Family Home Visitor, -1.0 FTE Prog Secretary, -1.0 FTE Chief Nursing Officer (gross \$209,259)
42	A2A	B	HFS	Seniors Services	Program & Support	0		0	HFS160	BR042	0.43	Additional Behavioural Supports Ontario (BSO) Funding for Personal Support Workers (PSW)(gross costs \$29,467)
47	A2A	B	IES	Public Works	Gravel Pit	0		0	IES040	BR047	(4.96)	Decommissioning of Gravel Pit Operations (end of 2016) (gross \$1,028,000) related item# 159 Tab 7 <S>
73	A3	B	CD	Community Attraction and Leisure Services	RECREATION FACILITIES-Chatham	0		0	CD045	BR073	(0.25)	Declining arena revenues (net of other cost reductions) - Chatham (gross \$10,617)
74	A3	B	CD	Community Attraction and Leisure Services	RECREATION FACILITIES-Ridgetown/Clearville	0		0	CD040	BR074	(0.16)	Declining arena revenues (net of other cost reductions) - Ridgetown (gross \$8,910)
76	A3	B	CD	Community Attraction and Leisure Services	RECREATION FACILITIES-Wheatley/Tilbury	(20,976)		(20,976)	CD050	BR076	(0.44)	Canteen restructuring - Reduce Canteen Supervisor position (-.53FTE) , increase Part Time (.09FTE)
78	A3	B	FBIS	Financial Services	Accounting Services	7,064		7,064	FBIS005	BR078	0.00	Financial Services restructure net cost -Eliminate (1FTE) Accounts Processing Assistant (attrition), transfer to New Purchasing (Finance Analyst II) +1FTE
89	A3	B	LEG	Building Development Services	Bldg Dev Serv - Admin & Enforcement	19,883	(19,883)	0	LEG025	BR089	0.00	Restructuring of the Building and Enforcement Services - eliminate 1 Vacant Bldg Enf. Officer to fund new 1 FTE Bldg Insp. Manager
90	A3	B	LEG	Legal Services	Legal Admin	0		0	LEG012	BR090	0.60	Claims Investigator position increase from 0.4 FTE to 1.0 FTE (gross cost \$64,511) to be offset by a reduced transfer to the Insurance Risk Reserve
94	A3	B	POL	Administrative Support	Administrative Support	(88,981)		(88,981)			(1.00)	Elimination of 1 FTE in Police Records Division
100	B1A	B	CAO	HROD and Customer Services	Community Municipal Centres	(8,274)		(8,274)		BR100	(0.31)	Reduction of services by one-day per week at the Wheatley Municipal Information Desk bringing in-line with the Thamesville and Bothwell service desk. (Elimination of summer student in Tilbury Municipal Centre)
107	B1A	B	CD	Library Services	Branch Services	133		133	CD055	BR107	0.40	Library restructure consistant among all hubs - remove Library Tech(-1FTE), add Library Assistant(+1FTE) and casual Part time(+.40)
Total Existing Services - Base						2,459	(113,493)	(111,034)			(3.56)	

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2) NEW SERVICES												
51	A2B	B	CD	Community Attraction and Leisure Services	Resident Attraction & Retention	0		0	CD007	BR051	1.00	Resident Attraction and Retention Officer for target recruitment -fund from Core Grants (gross \$100,000)
56	A2B	B	HFS	Public Health	Community Health Promotion	0		0	HFS135	BR056	0.60	New Age Friendly Coordinator - 50/50 funded by Health Service and Core Grant reallocation (gross cost \$50,000)
101	B1A	B	CAO	HROD and Customer Services	Occupational Safety	92,773		92,773	CAO010	BR101	1.00	Safety Compliance Officer that will focus on proactively meeting the needs of Corporate Health & Safety initiatives and addressing Ministry of Labour compliance concerns
113	B1A	B	IES	Drainage, Asset & Waste Management	Asset Management	55,235	(55,235)	0		BR113	1.00	New Admin Assistant III position - proposed offset from Waste Mgmt increased revenue - item # 114 Tab 4
116	B1A	B	IES	Drainage, Asset & Waste Management	Fleet Management	19,431	(19,431)	0	IES021	BR116	1.00	Admin Assistant III for the Fleet Division- net of reduction in overtime costs- proposed offset from Waste Mgmt increased revenue - item # 117 Tab 4
121	B1A	B	IES	Engineering & Transportation Services	Traffic	0		0	IES030	BR121	1.00	New position Engineering Technician funded by the reduction in existing overtime and consulting fees (gross \$82,559)
122	B1A	B	IES	Public Works	Central Admin	56,111	(56,111)	0	IES060	BR122	1.00	New Administrative Assistant PW South- proposed offset from reduction in Dust contract budgets item # 123 Tab 4
Total New Services - Base						223,550	(130,777)	92,773			6.60	
TOTAL STAFFING - BASE FUNDED						226,009	(244,270)	(18,261)			3.04	

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B) ONE TIME FUNDING												
1) EXISTING SERVICES												
41	A2A	S	HFS	Public Health	Community Health Promotion	0		0	HFS115	BR041	1.00	100% Ministry funding for Healthy Kids Community Challenge, year 3 of 3 (gross wage costs \$79,106, gross material costs \$195,894)
140	E	S	CD	Community Attraction and Leisure Services	RECREATION FACILITIES-Chatham	32,452	(32,452)	0		BR140	0.49	One-time requirements re: implementation of approved Arena Service Review, Jan 2015 - recommend funded from the Employment & Labour Relations reserve (RES # 17196)
149	E	S	HFS	Housing Services	Affordable Housing Programs	73,528	(73,528)	0	HFS110	BR149	1.00	Temporary Housing Claims Analyst re: Investment in Affordable Housing Extension - recommended funded from Soc Housing IAH Reserve (RES # 17333)
22	A2A	S	HFS	Children Services/Public Health	Health Services Admin	0		0	HFS010	BR022	2.00	2 FTE Public Health Nurses Health Services - Ministry funded from Children Service for Hub Services (gross costs \$204,884)
134	E	S	CAO	HROD and Customer Services	Organizational Development	28,355	(28,355)	0	CAO020	BR134	0.50	One-time request for administrative support for Manager, Learning & Organizational Development (recommend funding from Employment & Labour Relations Reserve RES#17196)
159	E	S	IES	Public Works	Gravel Pit	216,237	(216,237)	0	IES041	BR047	4.96	One time Gravel Pit Property (2017) rehabilitation before transfer back to owner funded from Gravel Pit lifecycle reserve (RES # 17781) related item # 47 Tab 4
138	E	S	CD	Community Attraction and Leisure Services	Recreation Programs	0		0	CD025	BR138	0.31	Special Pops Summer Team Leader, 100% funding donations and grant (gross costs \$9,526)
Total Existing Services - One Time						350,572	(350,572)	0			10.26	
2) NEW SERVICES												
135	E	S	CAO	HROD and Customer Services	Organizational Development	218,084	(218,084)	0	CAO025	BR135	2.00	Pilot program for 2 New Grad Internship positions for 2 years (recommended funding from the Employment & Labour Relations Reserve RES # 17196)
136	E	S	CAO	HROD and Customer Services	Organizational Development	276,320	(276,320)	0		BR136	1.00	Accelerated Leadership Development Plan (ALDP) Internship Positions (2 Positions each year - .5FTE each)- pilot program for 2 years (recommended funding from the Employment & Labour Relations Reserve RES # 17196)
Total New Services - One Time						494,404	(494,404)	0			3.00	
TOTAL STAFFING - ONE TIME FUNDING						844,976	(844,976)	0			13.26	
TOTAL BASE AND ONE TIME FUNDING						1,070,985	(1,089,246)	(18,261)			16.30	
C) ADDITIONAL REQUEST												
1) NEW SERVICES												
50	A2B	B	CD	Community Attraction and Leisure Services	Capitol Theatre	543,886		543,886		BR050	6.93	Capitol Theatre operations as per Report to Council in November (1.0 FTE Manager, 1.0 FTE Technical Director, 1.0 FTE Admin Asst III, 1.0 FTE Marketing Sales Co-ordinator, 1.5 FTE Technicians, 1.43 FTE PT show staff)
TOTAL STAFFING ADDITIONAL REQUEST -BASE						543,886	0	543,886			6.93	
2017 - GRAND TOTAL BASE AND ONE TIME FUNDING						1,614,871	(1,089,246)	525,625			23.23	