

SUMMARY OF 2018 FTES - RECOMMENDED STAFFING CHANGES - TAB 10 f)

ITEM #	EMT RANK	EMT B/S	DEPT	DIVISION	BUSINESS UNIT	GROSS AMOUNT	ALTERNATE FUNDING	NET TAX IMPACT	GROUP #	BRIEF NOTE #	FTE	DESCRIPTION	CKPLAN 2035
A) BASE FUNDING													
1) EXISTING SERVICES - BASE													
45	A2b	B	POL	POLICE SERVICES	RECORDS - POL	(82,286)	0	(82,286)			[1.00]	Absorbed Records Clerk position	Economy
55	A3	B	NON	Financial Expenses	Reserves & Contingencies	(25,297)	0	(25,297)		BR055A, BR055B, BR055C	[0.90]	Minimum wage reductions to offset Bill 148 minimum wage impact	Economy
57	A3	B	NON	Financial Expenses	Reserves & Contingencies	0	0	0			[2.00]	Personal matters about an identifiable individual, including municipal or local board employees and litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board in regard to a litigation matter. Detailed presentation in closed session per the Municipal Act, s239(2)(b), (e) & (f) (Gross \$173,288)	Health
70	A3	B	CD	Library Services	Library Services	(7,914)	0	(7,914)	CD095	BR070	[0.23]	Provincial funding cancelled for Internet Trainer	Economy
71	A3	B	HFS	Employment & Social	Service contract - Ontario Wd	(354,703)	177,352	(177,351)	HFS003	BR010	[4.00]	Adjustment to staff complement to accommodate changes in programming and caseload levels-reduction of 1 FTE Trainer/Van driver gr 7.6, 1 FTE Family Support Worker gr 8.6, and 2 FTE Case Managers gr 8.6 which are 50% Provincially funded	Health
73	A3	B	HFS	Public Health	Clinic Services	20,934	(20,934)	0	HFS120	BR073	0.30	New Dental Hygienist funded by eliminating consultant contract	Health
100	B1a	B	HFS	Employment & Social	Service contract - Ontario Wd	221,267	(110,634)	110,633	HFS005	BR010	2.00	Adjustment to staff complement to accommodate changes in programming and caseload levels. Addition of 1 FTE Program Manager gr 11.6, and 1 FTE Supervisor Accounting Services-ESS. Gr 8.6 to be 50% Provincially funded	Health
102	B1a	B	HFS	Housing Services	Public Housing (stage1)	61,167	0	61,167	HFS105	BR102	1.00	1 FTE Housing Services Assistant gr 4.6 for housing applications team Related item # 103 Tab 4 <S>	Health
104	B1a	B	HFS	Housing Services	Public Housing (stage1)	91,028	0	91,028	HFS110	BR104	1.00	1 FTE Tenant Relations Caseworker/CRW gr 8.6 for Public Housing Related item # 105 Tab 4 <S>	Health
106	B1a	B	HFS	Seniors Services	Riverview Gardens	118,058	0	118,058	HFS007	BR010	1.00	1 FTE Nurse Manager grade 10.6 to be funded from the Employment and Social Service 2.8% upload savings	Health
116	B1a	B	LEG	Municipal Governance	Licensing	66,414	(47,609)	18,805	LEG025	BR116	0.30	Increase Licensing Assistant to FT Gr 5.6 from 0.7 FTE to 1.0 FTE	Health
Total Existing Service - Base						108,668	(1,825)	106,843			[2.53]		
2) NEW SERVICES - BASE													
22	A2a	B	HFS	Children Services	Administration	877,003	(877,003)	0	HFS040	BR022	11.00	100% Ministry funding for Child and Family Centres - Hiring 2 FTE Client & System Support Grade 4.6, 8 FTE Community Educators Grade 7.6, 1 FTE EY Supervisor Grade 9.6. RTC Aug 21/17	Health
23	A2a	B	HFS	Children Services	Administration	91,028	(91,028)	0	HFS035	BR022	1.00	100% Ministry funding for Expansion initiatives for ages 0-4 , 1 FTE Policy Analyst Grade 8.6 RTC Aug 21/17	Health
89	B1a	B	CAO	HROD & Customer Services	Human Resources & Organiza	81,621	0	81,621	CAO025	BR089	1.00	HR Generalist position - FT Grid Grade 7.6. Related item # 126 Tab 5 <S>	People
92	B1a	B	CD	Fire & Emergency Services	Fire Services	136,300	0	136,300	CD125	BR092	1.00	Training Officer Related item # 137 Tab 5 <S>	Enviro

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97	B1a	B	FBIS	Information Technology	ITS Corporate Programs	101,340	(101,340)	0	FBIS010	BR097	1.00	SharePoint Application Administrator - 1 FTE Grade 8.6 Market Adjustment grid -to support SharePoint applications, recommend funding from internal department budget reductions	Economy
107	B1a	B	IES	Engineering, Transportation	Engineering	101,705	(101,705)	0	IES030	BR107	1.00	New Engineering Technologist I position-Gr 9.6 allocated to construction jobs which are funded 100% from Bridge Lifecycle Reserve #17761 Related item # 108 & 109 Tab 4 <S>	Economy
110	B1a	B	IES	Engineering, Transportation	Engineering	81,621	(81,621)	0	IES040	BR110	1.00	New Engineering Technologist II Position AMP/GIS Gr 7.6 allocated to construction jobs which are funded from 50% Roads Lifecycle #17791, 20% Bridge Lifecycle #17761, 20% Lifecycle Storm #17943, 10% Sidewalk Lifecycle #17756 Related item # 111 Tab 4 <S>	Economy
115	B1a	B	IES	Public Works	Public Works	324,690	(108,238)	216,452	IES090	BR115	3.00	Pilot project - Adding 3 FTE's Assistant Public Works supervisors Gr 8.6 (40hrs). Two of which are tax funded, and one funded from reduction of standby call in, ditching and hot mix materials and contracts.	Health
150	E	B	HFS	Employment & Social	Social Service Dept - Other	457,015	(457,015)	0	HFS010	BR150	5.00	Home for Good Initiative - 3 FTE Case Managers gr 8.6, 1 FTE Admin Asst II gr 5.6, 1 FTE Supervisor gr 10.6, 100% provincially funded per RTC Oct 2, 2017 Related item # 150 Tab 5 <S>	Health
Total New Service - Base						2,252,323	(1,817,950)	434,373			25.00		
TOTAL STAFFING - BASE FUNDED						2,360,991	(1,819,775)	541,216			22.47		
B) ONE TIME FUNDING													
1) EXISTING SERVICES - ONE TIME													
39	A2b	S	HFS	Employment & Social	Service contract - Ontario Wd	119,634	(119,634)	0	HFS020	BR039	2.00	2 FTE gr 5.3 Community Resource Advisors located at library per RTC March 1, 2017 - 2 year pilot program 50% funded NCB/SARS & 50% Ministry funding	Health
129	E	S	CD	Community Attraction & Leisure	Community Attraction & Pro	138,153	(138,153)	0	CD025	BR129	2.00	Local Immigration Partnership wages (Co-ord - Grade 7.5; Asst - Grade 5.5) - 100% federal funded. Phase 5 (yr 2 of 3) - Apr 2018 to Mar 2019	People
131	E	S	CD	Community Attraction & Leisure	Recreation & Culture Services	9,458	(9,458)	0	CD060	BR131	0.31	Special Pops Summer Team Leader Gr3.3 - 100% funded from donations and subsidy	Economy
132	E	S	CD	Community Attraction & Leisure	Recreation Facilities	33,340	(33,340)	0	CD080	BR132	0.49	One-time requirements re: implementation of approved Arena Service Review, Jan 2015 - recommend funding from the Employment & Labour Relations Reserve # 17196	Health
149	E	S	FBIS	Information Technology	ITS Corporate Programs	125,000	(125,000)	0	FBIS050	BR149	1.17	JDE Optimization project - Business Solutions Analysts extension of existing 2FTE for 6 months and 1FTE for 2 months Gr.8.6 Market Adjustment grid. Recommend funding from ITS Software Reserve #17691	Economy
155	E	S	HFS	Housing Services	Affordable Housing Programs	73,472	(73,472)	0	HFS095	BR155	1.00	1 FTE Housing Claims Analyst (temporary) gr 6.6 per RTC Aug 28/14; approved by council Sep 8/14. Recommend funding from Invest In Affordable Housing Reserve #17333	Health

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158	E	S	HFS	Public Health	Community Health Promotio	82,107	(82,107)	0	HFS125	BR158	1.00	Yr 3 of 4 - Health Educator for Healthy Kids Community Challenge 100% Ministry Funded	Health
159	E	S	HFS	Seniors Services	Riverview Gardens	133,377	(133,377)	0	HFS140	BR159	1.00	1 FTE Assistant Administrator for Riverview Gardens Gr.11.6 for 1 year. Recommend funding from Senior Service Operational Reserve #17306	Health
164	E	S	IES	Public Works	Gravel Pit	217,409	(217,409)	0	IES115	BR164	2.50	Continuation of decommissioning of Gravel Pit. Recommend funding \$242,990 from Gravel Pit Reserve #17781 and \$317,010 from Lifecycle Gravel Roads Reserve #17786	Enviro
TOTAL EXISTING SERVICE - ONE TIME						931,950	(931,950)	0			11.47		
2) NEW SERVICES - ONE TIME													
125	E	S	CAO	HR0D & Customer Services	Human Resources & Organiza	28,262	(28,262)	0	CAO005	BR125	0.50	PT - Administrative Assistant, Grad 3 Step 6 - recommend funding from Closed Session Issues Reserve #17196	People
128	E	S	CD	Community Attraction & Leisu	Community Attraction & Pro	8,418	(8,418)	0	CD020	BR128	0.27	Tourism summer student pilot. Yr 1 of 3. Grade 2.3. Recommend funding from Tourism Reserve #17263	People
147	E	S	FBIS	Information Technology	ITS Corporate Programs	56,155	(56,155)	0	IES080	BR147	0.50	Roads and Highway Application support 6 month contract Gr 9.6 Market Adjustment grid. Recommend funding from Lifecycle AMP ITS GIS Reserve #17716. Related item # 98 Tab 4 	Economy
148	E	S	FBIS	Information Technology	ITS Corporate Programs	34,944	(34,944)	0	FBIS045	BR148	0.50	GIS Technician 2016 Census Community Analysis 6 month contract Gr 7.6. Recommend funding from OW Corporate Initiatives Reserve #17261	Economy
162	E	S	IES	Engineering, Transportation	Engineering	83,587	(83,587)	0	IES035	BR162	1.00	Engineering Technologist II Position Gr7.6 allocated to construction jobs which are funded 100% from Bridge Lifecycle Reserve #17761. Related item # 163 Tab 5 <S>	Economy
TOTAL NEW SERVICES - ONE TIME						211,366	(211,366)	0			2.77		
TOTAL STAFFING ONE TIME FUNDING						1,143,316	[1,143,316]	0			14.24		
2018 - GRAND TOTAL BASE AND ONE TIME FUNDING						3,504,307	[2,963,091]	541,216			36.71		