

2020 BUDGET REQUESTS - Other Funding Available - Recommended

ITEM #	EMT RANK	EMT B/S/I	DEPT	DIVISION	BUSINESS UNIT	AMOUNT	GROUP NO Tab 9a	BRIEF NOTE Tab 9c	FTE	ITEM DESCRIPTION	CKPLAN 2035
138	E	S	CHS	Community Attraction and Leisure Services	Community Attraction & Promotion	0	CHS025	BR138	0.29	Tourism Summer Student - pilot year 3/3 0.29 FTE (Grade 2.3) (Gross \$9,214). Recommended to be funded from the Tourism Reserve - 17263	People
139	E	S	CHS	Community Attraction and Leisure Services	Community Attraction & Promotion	0	CHS030	BR139	1.81	Local Immigration Partnership (LIP) wages for a 0.90 FTE Coordinator (Grade 7.4) and 0.91 FTE Assistant (Grade 5.3) - 100% funded. Phase 6 (year 1 of 5) - Apr 2020 to Mar 2021 per RTC. (Gross \$155,169)	People
140	E	S	CHS	Community Attraction and Leisure Services	Recreation Services	0	CHS035			Continuation of Preschool Programs - RTC Sept/11; 100% direct cost recovery (Gross \$6,000)	Health
141	E	S	CHS	Community Attraction and Leisure Services	Recreation Services	0	CHS045			CK Youth Festival, Family Day, June is Parks & Rec Month, PlayRangers programs funded (\$30,600) by the Mayor's Golf Tournament (Gross \$39,600)	Health
142	E	S	CHS	Community Attraction and Leisure Services	Recreation Services	0	CHS060			Community Program Initiatives - Pilot Projects - (Gross \$30,000) Recommended funding from Community Program Initiatives Reserve 17154	Health
143	E	S	CHS	Community Attraction and Leisure Services	Recreation Services	0	CHS040	BR143	0.31	Special Populations Summer Team Leader - 100% efunded from Donations and Subsidy - Grade 3.3 (Gross \$10,881)	Economy
144	E	S	CHS	Community Attraction and Leisure Services	Recreation Services	0	CHS055			Special Populations - Pilot Programs - (Gross \$10,000) recommended funding from Recreation Special Pop Reserve 17153	Health
145	E	S	CHS	Community Human Services - Admin	Community Human Services - Admin	0	CHS202	BR145		Municipal Drug strategy - RTC Nov 18/19. Recommended funding from Municipal CHS Reserve 17291 (Gross \$110,000)	People
146	E	S	CHS	Employment and Social Services	Homelessness Prevention Programs	0	CHS095	BR146		Chatham-Kent Renovates Program recommended funding from - OW Corporate Initiatives Reserve 17261 (Gross \$300,000)	Health
147	E	B	CHS	Employment and Social Services	Service contract - Ontario Works	0	CHS070	BR147	2.00	Addition of 2 FTE Outreach Workers Grade 7.6 - 2019 FTNU grid (Gross \$176,631), 100% Ministry funded. Related item #148, Tab 7 <S>	Health
148	E	S	CHS	Employment and Social Services	Service contract - Ontario Works	0	CHS075	BR147		Desktop purchase for the addition of 2 FTE Outreach Workers (Gross \$2,238), 100% Ministry funded. Related item #147, Tab 7 	Health
149	E	S	CHS	Housing Services	Ontario Community Housing Renewal program	0	CHS150			Canada-Ontario Community Housing Initiative Year 1 (19/20) including 5% admin costs (RTC - June 24, 2019). (Gross \$22,012)	Health
150	E	S	CHS	Housing Services	Ontario Community Housing Renewal program	0	CHS155			Canada-Ontario Community Housing Initiative Year 2 (20/21) including 5% admin costs (RTC - June 24, 2019). (Gross \$17,119)	Health
151	E	S	CHS	Housing Services	Ontario Community Housing Renewal program	0	CHS160	BR151		Ontario Priorities Housing Initiative Year 1 (19/20) - Rental & Supportive including 5% admin costs (RTC - June 24, 2019). (Gross \$791,800)	Health

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152	E	S	CHS	Housing Services	Ontario Community Housing Renewal program	0	CHS165	BR152		Ontario Priorities Housing Initiative Year 2 (20/21) - Rental & Supportive including 5% admin costs (RTC - June 24, 2019). (Gross \$410,200)	Health
153	E	S	CHS	Housing Services	Ontario Community Housing Renewal program	0	CHS170	BR153	1.00	Temporary Housing Claims Analyst (1 FTE, Grade 6.6). Recommend funding from the Social Housing Investment in Affordable Housing Reserve 17333 (Admin funding from Province). (Gross \$77,075)	Health
154	E	S	CHS	Housing Services	Public Housing (stage1)	0	CHS190	BR154	0.29	2nd Summer Student (0.29 FTE, Grade 2.3 Student grid). Recommend funding from the Housing Services Operations Reserve 17316 . (Gross \$9,198)	Health
155	E	B	CHS	Public Health	100% Funded	0	CHS110	BR155	3.30	Ontario Seniors Dental Program 100% funded program - 0.6 FTE Dentist Grade 18.6, 1 FTE Program Assistant Step 4 , 1 FTE Certified Dental Assistant Step 4 and .7 FTE Dental Hygienist Step 4 (Gross \$581,200)	Health
156	E	S	CHS	Seniors Services	Riverview Gardens	0	CHS125	BR156		Adjust funding level due to reduced 2020 Case Mix Index. Recommend funding from Senior Services Operational Reserve 17306 due to temporary nature. (Gross \$765,040)	People
157	E	S	CS	Human Resources and Org Development	Occupational Safety	0	CS005	BR157		WSIB Schedule 2 on-going claims and chronic care expenses. Recommended to be funded from the Workers Comp Municipal Reserve 17276 (Gross \$283,560)	Health
158	E	B	CS	Human Resources and Org Development	Occupational Safety	0	CS010			WSIB Schedule 2 on-going claims and chronic care expenses recovered through PUC Service Level Agreement (SLA). (Gross \$500)	Health
159	E	S	CS	Human Resources and Org Development	Occupational Safety	0	CS015	BR159		TRAC Group Inc. - extension of attendance management pilot project for one year. Recommended funded from the Closed Corporate Sick Provision Reserve 17191 (Gross \$90,000)	Health
160	E	S	FBIS	Information Technology Services	ITS Corporate Programs	0	FBIS005	BR160		Contracted services for specific ITS training for Municipal staff. Recommended funding from ITS Computer Software Reserve 17691 . (Gross \$50,000)	Economy
161	E	S	IES	Drainage, Asset, Waste Management	Waste Management	0	IES040			Recycling Promotion & Education, Service Sustainability Review Process RTC June 24/13 . Recommended funding from Recycling WDO Reserve 17351 .	Enviro
162	E	S	IES	Public Works	Public Works	0	IES087	BR162		Purchase of milling machine attachment for current tractor unit. Recommended funding from Lifeamp Paved Roads Reserve 17791 (Gross \$60,000)	Health
163	E	S	IES	Public Works	Public Works	0	IES086	BR163		Roadside Drainage - Municipal portion. Recommended funding from Roadside Assessment Reserve 17277 (Gross \$2,260,000)	Enviro
164	E	S	IES	Rec Facilities & Parks and Open Spaces	Cemetery Operations	0	IES100			Annual Columbaria projections	Health
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