

## Supplementary Budget – Briefing Note

## 2020 Budget

## Staff Realignment

## Briefing Note required for:

-items &gt;\$50,000

-changes in FTE

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CHS	ESS	Social Services General and Admin	Staff realignment	B	(\$214,286)	(2.5)
CHS	ESS	Social Services General and Admin	Reduction of Epidemiologist	B	(\$143,346)	(1.0)
CHS	ESS	Social Services General and Admin	Community Navigators/Training Coordinator	B	\$314,848	4.0
CHS	ESS	Service Contract – OW Revenues	Epidemiologist Funding	B	\$143,346	
CHS	ESS	Service Contract – OW Revenues	Staff Realignment Funding	B	\$107,143	
CHS	ESS	Service Contract – OW Revenues	Community Navigators/Training Coordinator Funding	B	(157,424)	
			<b>TOTAL</b>		<b>\$50,280</b>	<b>0.5</b>

**Background:**

Realignment of Employment and Social Services staff to meet changing needs in the community.

**Comment:**

The realignment of staff results in a municipal cost of \$50,280, which is offset by the municipal savings from the cancellation of the addictions program. (See addictions program briefing note)