

SUMMARY OF 2020 FTES - RECOMMENDED STAFFING CHANGES

TAB 9 (f)

ITEM #	EMT B/S/I	DEPT	DIVISION	BUSINESS UNIT	FTE RELATED AMOUNT	ALTERNATE FUNDING	NET TAX IMPACT	GROUP NO Tab 9a	BRIEF NOTE Tab 9c	FTE	ITEM DESCRIPTION
A) BASE											
1) EXISTING SERVICE - BASE											
27	B	CHS	Employment and Social Services	Service contract - Addictions	(290,048)	220,610	(69,438)	CHS085	BR027	(2.00)	Reduction of base budget due to provincial cancellation of Addiction Services Initiative (ASI) Program funding - reduce 2 FTE ASI Case Managers Grade 8.6 - 2019 FTNU grid (Gross reduction \$290,048)
39	B	CHS	Public Health	100% Funded	(141,502)	141,502	0	CHS115	BR039	(1.60)	Staffing reduction to meet provincial funding obligation - 0.6 FTE Family Home Visitor and 1 FTE Comprehensive Public Health Nurse Reduction. Gross \$141,502 to be applied to labour/contractual obligations
65	B	CHS	Community Attraction and Leisure Services	Recreation Services	165,165	(165,165)	0	CHS065	BR065	(0.13)	Recreation Services Restructuring - addition of 1 Coordinator Community Engagement Grade 5.6, 1 Supervisor Community Engagement Grade 8.6, which will be covered by the reduction of 1 FTE Business System & Planning Analyst Grade 7.6, and in Part time wages, as well as a Volume increase. (Gross \$165,165)
114	B	CHS	Employment and Social Services	Service contract - Ontario Works	(357,633)	250,489	(107,144)	CHS080	BR114	(3.50)	Staff realignment, reduction of 1 FTE Epidemiologist Grade 11.5, 1 FTE Supervisor Systems Support Grade 9.6, 1 FTE Accounting Assistant II Grade 4.6, .5 FTE Co-ordinator All for Kids Grade 5.6, to offset staff realignment below.
114	B	CHS	Employment and Social Services	Service contract - Ontario Works	314,848	(157,424)	157,424	CHS080	BR114	4.00	Staff Realignment addition of 1 FTE Training co-ordinator Grade 8.6 and 3 FTE Community Resource Advisors Grade 5.6 and related costs - subsidy adjustment (Gross \$314,848) offset by staff realignment above.
132	B	POL	Administrative Support	Administrative Support	50,013		50,013	POL005		0.45	Additional funding for the Communication Centre Dispatchers to cover understaffing and to promote community safety 0.45 PT FTE Grade 7b.4
147	B	CHS	Employment and Social Services	Service contract - Ontario Works	176,631	(176,631)	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>
TOTAL EXISTING SERVICE - BASE					(82,526)	113,381	30,855			(0.78)	
2) NEW SERVICES - BASE											
115	B	CS	Human Resources and Org Development	HR-Admin	87,303		87,303	CS020	BR115	1.00	Human Resources (HR) Generalist -1 FTE Grade 7.6. Related item #116, Tab 6 <S>
121	B	IES	Drainage, Asset, Waste Management	Drainage	148,484	(148,484)	0	IES015	BR121	1.00	Manager, Drainage Services 1 FTE Grade 11.6 funded by increased revenues. Related item #122, Tab 6 <S>
123	B	IES	Engineering, Transportation Services	Engineering	115,393		115,393	IES055	BR123	1.00	Engineering Technologist I 1 FTE Grade 9.6. Related item #124, Tab 6 <S>
125	B	IES	Engineering, Transportation Services	Engineering	109,423		109,423	IES060	BR125	1.00	Business Solutions Analyst 1 FTE Grade 8.6 MAG. Related item #126, Tab 6 <S>
134	B	CD	Building Development Services	Bldg Dev Serv - Bill 124	69,672	(69,672)	0	CD005	BR134	1.00	New Building Assistant - 1 FTE - Grade 5.6, funded from building permit fees. (Gross \$69,672)

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135	B	IES	Engineering, Transportation Services	Engineering	148,602	(26,515)	122,087	IES065	BR135	1.00	Engineering Manager 1 FTE Grade 11.6, partially offset by reduction from Engineering Technologist I to Engineering Technologist II. (Gross \$148,602). Related item #136, Tab 6 <S>
155	B	CHS	Public Health	100% Funded	581,200	(581,200)	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)
TOTAL NEW SERVICE - BASE					<u>1,260,077</u>	<u>(825,871)</u>	<u>434,206</u>			<u>9.30</u>	
TOTAL STAFFING - BASE					<u>1,177,551</u>	<u>(712,490)</u>	<u>465,061</u>			<u>8.52</u>	
B) ONE TIME											
1) EXISTING SERVICES - ONE TIME											
138	S	CHS	Community Attraction and Leisure Services	Community Attraction & Promotion	9,214	(9,214)	0	CHS025		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
139	S	CHS	Community Attraction and Leisure Services	Community Attraction & Promotion	155,169	(155,169)	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)
143	S	CHS	Community Attraction and Leisure Services	Recreation Services	10,881	(10,881)	0	CHS040	BR143	0.31	Special Populations Summer Team Leader - 100% efunded from Donations and Subsidy - Grade 3.3 (Gross \$10,881)
153	S	CHS	Housing Services	Ontario Community Housing Renewal program	77,075	(77,075)	0	CHS170		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)
TOTAL EXISTING SERVICE - ONE TIME					<u>252,339</u>	<u>(252,339)</u>	<u>0</u>			<u>3.41</u>	
2) NEW SERVICES - ONE TIME											
20	S	CD	Fire and Emergency Services	Fire Services	180,000		180,000			1.00	Active 911 Middleware purchase and CAD integration project. Addition of 1 FTE project manager Grade 9.6 MAG. Related item #019, Tab 6
154	S	CHS	Housing Services	Public Housing (stage1)	9,198	(9,198)	0	CHS190		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)
TOTAL NEW SERVICES - ONE TIME					<u>189,198</u>	<u>(9,198)</u>	<u>180,000</u>			<u>1.29</u>	
TOTAL STAFFING ONE TIME					<u>441,537</u>	<u>(261,537)</u>	<u>180,000</u>			<u>4.70</u>	
2020 - GRAND TOTAL BASE AND ONE TIME					<u>1,619,088</u>	<u>(974,027)</u>	<u>645,061</u>			<u>13.22</u>	