

SUMMARY OF 2021 FTES - RECOMMENDED STAFFING CHANGES

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	2021 FTE	2021 FTE	ITEM DESCRIPTION
<b>A) BASE</b>													
<b>1) EXISTING SERVICE - BASE</b>													
30	B	CHS	Employment and Social Services	Service contract - Ontario Works	(203,099)	101,549	(101,550)	CHS035	BR030	(4.0000)	(4.0000)		Adjustment to staff complement to accommodate changes in programming and caseload levels - reduce 1 FTE Case Manager Grade 8.6, reduce 1 FTE Community Resource Advisor Grade 5.6 and reduce 2 FTE Outreach Workers Grade 7.6 (Gross reduction \$203,099)
31	B	CHS	Employment and Social Services	Service contract - Ontario Works	(35,432)	17,716	(17,716)	CHS065	BR031	(0.5000)	(0.5000)		Adjustment to staff complement to accommodate changes in programming, reduce .5 FTE Co-ordinator - All for Kids Grade 5.6 (Gross reduction \$35,432)
42	B	CHS	Public Health	Cost Shared	97,662	(97,662)	0	CHS140	BR042	(1.0000)	(1.0000)		Reduce 1 FTE total Public Health Educator due to Provincial budget limitations (Gross \$97,662) to be applied to labour/contractual obligations
51	B	IES	Drainage, Asset, Waste Management	Asset Management	117,110	(117,110)	0	IES005	BR051	(2.0000)	(2.0000)		Change in contracted service funded by 2 FTE unionized (CUPE 12.1) positions removed through attrition (Gross \$117,110)
<b>TOTAL EXISTING SERVICE - BASE</b>					<b>(23,759)</b>	<b>(95,507)</b>	<b>(119,266)</b>			<b>(7.50)</b>	<b>(7.50)</b>	<b>0.00</b>	
<b>2) NEW SERVICES - BASE</b>													
67	B	CHS	Housing Services	Public Housing (stage1)	99,480		99,480	CHS115	BR067	1.0000	1.0000		1 FTE Case Manager Housing Services (Grade 8.6). <b>Related item #068, Tab 6 &lt;S&gt;</b>
114	B	IES	Drainage, Asset, Waste Management	Waste Management	114,198	(114,198)	0	IES015	BR114	1.0000	1.0000		Environmental Climate Change Technologist (Grade 9.6), funded by Waste Diversion grant (Gross \$114,198). <b>Related item #115, Tab 7 &lt;S&gt;</b>
<b>TOTAL NEW SERVICE - BASE</b>					<b>213,678</b>	<b>(114,198)</b>	<b>99,480</b>			<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	
<b>TOTAL STAFFING - BASE</b>					<b>189,919</b>	<b>(209,705)</b>	<b>(19,786)</b>			<b>(5.50)</b>	<b>(5.50)</b>	<b>0.00</b>	
<b>B) ONE TIME</b>													
<b>1) EXISTING SERVICES - ONE TIME</b>													
88	S	CD	Community Attraction and Leisure Services	Community Attraction & Promotion	157,197	(157,197)	0	CD015	BR088	2.0000	2.0000		Local Immigration Partnership (LIP) wages for a 1 FTE Coordinator (Grade 7.5) and 1 FTE Assistant (Grade 5.5) - 100% funded. Phase 6 (year 2 of 5) - Apr 2021 to Mar 2022 per RTC. (Gross \$157,197)
89	S	CD	Community Attraction and Leisure Services	Community Attraction & Promotion	82,080	(82,080)	0	CD010	BR089	1.0000	1.0000		Year 1 of 3 Tourism Development Officer contract - Grade 6.6 (Gross \$82,080). Funded by <b>Tourism Reserve - 17263</b>
93	S	CHS	Community Attraction and Leisure Services	Arts and Culture	9,157	(9,157)	0	CHS015	BR093	0.3100	0.3100		Gallery Summer Camp Leader - 100% efunded from user fees - Grade 2.3 (Gross \$9,157)
95	S	CHS	Community Attraction and Leisure Services	Recreation & Comm Engagement Services	10,862	(10,862)	0	CHS025	BR095	0.3100	0.3100		Special Populations Summer Team Leader - 100% efunded from Donations - Grade 3.3 (Gross \$10,862)
102	S	CHS	Housing Services	Ontario Community Housing Renewal program	77,400	(77,400)	0	CHS110	BR102	1.0000	1.0000		1 FTE temporary Housing Claims Analyst (Grade 6.6 ) (Gross \$77,400). Funded from the <b>HS Operations Reserve - 17316</b> and the <b>IAH Reserve - 17333</b>

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Tab 9(f)

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108	S	FBITT	Information Tech & Transformation	ITT Corporate Programs	78,403	(78,403)	0	FBITT025	BR108	1.0000	1.0000		Web Redesign and Optimization Technical Resources for 1 year project (Gross \$78,403). Senior Web Developer, 0.5 FTE (Grade 7.4), and Web Systems Administrator, 0.5 FTE (Grade 6.4). Funding from <b>OW Corporate Initiatives Reserve - 17261. Related item #122, Tab 8 &lt;B&gt;</b>
116	S	IES	Engineering, Transportation Services	Engineering	836,585	(836,585)	0	IES028	BR116	8.0000	4.0000	4.0000	Fibre Permitting project costs (2 year project)(Gross \$836,585). Funding from <b>Strategic Development Reserve - 17266</b>
<b>TOTAL EXISTING SERVICE - ONE TIME</b>					<b>1,251,684</b>	<b>(1,251,684)</b>	<b>0</b>			<b>13.62</b>	<b>9.62</b>	<b>4.00</b>	
<b>2) NEW SERVICES - ONE TIME</b>													
90	S	CD	Planning Services	Admin	163,093	(163,093)	0	CD005	BR090	2.0000	1.0000	1.0000	Planning Technician - 1 FTE (Grade 6.6) for two year pilot project (Gross \$163,093). Fund 50% from Planning Application fees and 50% funding from <b>Planning Comm Improve Reserve -17161</b>
96	S	CHS	Employment and Social Services	Homelessness Prevention Programs	3,382,703	(3,382,703)	0	CHS050	BR096	18.8600	18.8600		Isolation Sheltering Services (Gross \$3,382,703) - funded partly from the Social Service Relief Fund (SSRF) Grant and by the <b>OW Future Economic Downturn Reserve - 17296</b>
98	S	CHS	Employment and Social Services	One Time Projects	166,493	(166,493)	0	CHS040	BR098	2.0000	1.0000	1.0000	Adjustment to accommodate changes in programming and caseload levels, addition of 1 FTE Local System Support Grade 6.6 for 2 year contract (Gross \$166,493) - funded from the <b>OW Corporate Initiative Reserve - 17261</b>
104	S	CS	Human Resources and Org Development	Occupational Safety	183,753	(183,753)	0	CS015	BR104	2.0000	1.0000	1.0000	Return to Work Specialist (2 year pilot) - Grade 7.6 (Gross \$183,753), funded from <b>Closed Corp Sick Provision - 17191</b>
106	S	FBITT	Information Tech & Transformation	ITT Corporate Programs	1,200,819	(1,200,819)	0	FBITT015	BR106	6.0000	2.0000	4.0000	Corporate Digital Transformation project, Application Administrator (Grade 8.6) 2 year contract, Business Analyst (Grade 8.6) 2 year contract, Tech Trainer (Grade 5.6) two 1 year contracts (Gross \$1,200,819). Funding from <b>ITT Reserves</b>
107	S	FBITT	Information Tech & Transformation	ITT Corporate Programs	200,803	(200,803)	0	FBITT020	BR107	1.0000	1.0000		GIS System Architecture upgrade, 1 year project, 1 FTE Application Administrator (Grade 8.6) (Gross \$200,803). Funding from <b>GIS System Reserve -17716</b>
<b>TOTAL NEW SERVICES - ONE TIME</b>					<b>5,297,664</b>	<b>(5,297,664)</b>	<b>0</b>			<b>31.86</b>	<b>24.86</b>	<b>7.00</b>	
<b>TOTAL STAFFING ONE TIME</b>					<b>6,549,348</b>	<b>(6,549,348)</b>	<b>0</b>			<b>45.48</b>	<b>34.48</b>	<b>11.00</b>	
<b>2021 - GRAND TOTAL BASE AND ONE TIME</b>					<b>6,739,267</b>	<b>(6,759,053)</b>	<b>(19,786)</b>			<b>39.98</b>	<b>28.98</b>	<b>11.00</b>	