

Supplementary Budget – Briefing Note

2021 Budget

Position Reductions

Briefing Note required for:

- items +/- \$50,000 or more
- changes in FTE
- Council Priority requests

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CHS	ESS	Social Services General and Admin	Community Relations Worker	B	(\$177,352)	(2.0)
CHS	ESS	Social Services General and Admin	Case Manager	B	(98,585)	(1.0)
CHS	ESS	Social Services General and Admin	Community Navigator	B	(72,514)	(1.0)
CHS	ESS	Social Services General and Admin	Office Supplies and Program Materials	B	(30,000)	
CHS	ESS	Social Services General and Admin	Travel	B	(12,000)	
CHS	ESS	Service Contract – OW Revenues	Ministry Funding Reduction	B	195,225	
CHS	ESS	Community Homelessness	Community Homelessness funding reallocated to other Homelessness programming	B	93,676	
			Total:		(\$101,550)	(4.0)

Background:

Funding envelope reduced for 2021 due to a lower average caseload. Reduction of Employment and Social Services positions to align with Ministry funding.

Comment:

Budget reductions result in net municipal savings of \$101,550.

