

Supplementary Budget – Briefing Note

2021 Budget

Local System Support

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	One Time Projects	Local System Support (two year contract)	S	\$166,493	2.0
CHS	ESS	One Time Projects	OW Corporate Initiative Reserve #17261	S	(166,493)	
			Total:		Net: \$0	2.0

Background:

Over the last several years, The Employment and Social Services (ESS) Local System Support (LSS) role has changed. The demand for LSS to focus on software support and projects has increased creating a need for additional capacity. The addition of an LSS (two year contract) would allow greater focus on software and reporting enhancements, and the implementation of new software (such as electronic document management, case management scheduling tools, SharePoint changes, etc.). These enhancements would assist in meeting increasing reporting requirements for homelessness programs, establish modern efficient document management, and create efficiencies for several case management processes.

Comment:

Total municipal cost of \$166,493 funded by the Ontario Works Corporate Initiative reserve.

