

SUMMARY OF 2022 FTES - RECOMMENDED STAFFING CHANGES

Tab 9(e)

| Item # | EMT B/S | DEPT | DIVISION | BUSINESS UNIT | FTE RELATED AMOUNT | ALTERNATE FUNDING | NET TAX IMPACT | GROUP NO Tab 9a | BRIEF NOTE | FTE | 2022 FTE | 2023 FTE | 2024 FTE | ITEM DESCRIPTION |
|---|---------|------|--|----------------------------------|--------------------|--------------------|----------------|-----------------|------------|--------------|--------------|-------------|-------------|--|
| A) BASE | | | | | | | | | | | | | | |
| 1) PREVIOUSLY APPROVED AND EXISTING SERVICE - BASE | | | | | | | | | | | | | | |
| 14 | B | CHS | Seniors Services | Riverview Gardens | 2,306,100 | (2,301,600) | 4,500 | CHS120 | BN014 | 29.5100 | 29.5100 | | | Ministry Funding for Increase Level of Care per Resident (Staffing Supplement). 29.51 FTE PT. (Gross funding \$2,301,600) |
| 65 | B | CHS | Public Health | Mandatory | (215,589) | 215,589 | - | CHS110 | BN065 | (3.1000) | (3.1000) | | | Change to meet service delivery levels (Gross Savings \$215,589). Related item 66, tab 5 <S> |
| 77 | B | IES | Rec Facilities & Parks and Open Spaces | Cemetery Operations | (918) | | (918) | IES085 | BN077 | (0.2200) | (0.2200) | | | Reduction of cemetery summer student. |
| 112 | B | CHS | CK Public Library | Library Services | 7,891 | (7,891) | - | CHS030 | BN112 | 0.1429 | 0.1429 | | | Additional Courier Hours (Gross \$7,891) - 0.1429 FTE Library Courier Grade 2.4. Funded from within existing base budgets. |
| 114 | B | CS | Municipal Governance | Provincial Offences Court | 45,598 | | 45,598 | CS035 | BN114 | 0.4200 | 0.4200 | | | Increasing Prosecutor to 1 FT FTE Grade 9.6 from the 0.58 PT FTE Grade 9.6 Prosecutor. |
| TOTAL PREVIOUSLY APPROVED AND EXISTING SERVICES - BASE | | | | | 2,143,082 | (2,093,902) | 49,180 | | | 26.75 | 26.75 | 0.00 | 0.00 | |
| 2) NEW SERVICES - BASE | | | | | | | | | | | | | | |
| 49 | B | CHS | Housing Services | Public Housing (stage1) | 78,866 | (78,866) | - | CHS090 | BN049 | 1.0000 | 1.0000 | | | Housing Claims Analyst 1 FTE Grade 6.6. (Gross \$78,866). Funded from CK Affordable Housing Reserve - 17315. |
| 63 | B | CD | Economic Development Services | Business Retention | 21,952 | (63,127) | (41,175) | CD012 | BN063 | (1.0000) | (1.0000) | | | Economic Development re-org. 3 FTE Business Development Officer 1 (BDO) Grade 8.6 and 3 FTE BDO 2 Grade 6.6 changing to 5 BDO's Grade 8.6 |
| 96 | B | CHS | Seniors Services | Riverview Gardens | 144,883 | (144,883) | - | CHS155 | BN014 | | | | | Manager of Long Term Care. Grade 10.6. FTE and partial funding found from within existing base budgets and remaining offset by Global Adjustment funding. (Gross \$144,883) Related item 149, tab 7 <S> |
| 97 | B | CS | Municipal Governance | Municipal Governance Admin | 266,055 | | 266,055 | CS040 | BN097 | 2.0000 | 2.0000 | | | Corporate Information Management System - Manager, Privacy and Information - Grade 10.6 & Information Specialist/Analyst - Grade 9.6. Related to Capital request. |
| 104 | B | IES | Drainage, Asset, Waste Management | Housing Services Management | 70,288 | (70,288) | - | IES015 | BN104 | 1.0000 | 1.0000 | | | Additional 1 FTE CUPE Building Maintenance position to maintain Housing Services service levels in Wallaceburg due to increasing service requests. (Gross \$70,288) Funded from within existing base budgets. Related item 154, tab 7 <S> |
| 105 | B | CD | Building Development Services | Bldg Dev Serv - Bill 124 | 245,147 | (208,375) | 36,772 | CD006 | BN105 | 2.0000 | 2.0000 | | | 2 Building Inspector/Bylaw Enforcement officers MAG Grade 8.5 plus 2 vehicles fleet charges and positions costs (Gross \$245,147). 85% funded by the Building Code Act - Bill 124. Related item 155, tab 7 <S> |
| 107 | B | CD | Community Attraction & Promotion | Community Attraction & Promotion | 18,557 | (18,557) | - | CD010 | BN107 | 0.5400 | 0.5400 | | | 2 Tourism Assistants 0.54 FTE Student Grade 2B funded by reduction in program costs. (Gross \$18,557) |
| 109 | B | CS | Human Resources and Org Development | Payroll | 107,271 | | 107,271 | CS010 | BN109 | 1.0000 | 1.0000 | | | Integrated Human Resource Information System (HRIS) - 0.5 FTE Business Solutions Analyst Gr 8.6, 0.25 FTE Applications Administrator Gr 8.5 MAG and 0.25 FTE Cloud & Systems Administrator Gr 8.5 MAG. Related item 110, tab 5 <S> . |
| 135 | B | POL | Community Patrol | Community Patrol | 260,869 | | 260,869 | | | 4.0000 | 4.0000 | | | Increase in authorised strength by four cadets. Related item 136, tab 6 <S> |
| TOTAL NEW SERVICES - BASE | | | | | 1,213,888 | (584,096) | 629,792 | | | 10.54 | 10.54 | 0.00 | 0.00 | |
| TOTAL STAFFING - BASE | | | | | 3,356,970 | (2,677,998) | 678,972 | | | 37.29 | 37.29 | 0.00 | 0.00 | |

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|---|---------|-------|--------------------------------------|----------------------------------|--------------------|--------------------|----------------|-----------------|------------|--------------|--------------|-------------|-------------|--|
| B) ONE TIME | | | | | | | | | | | | | | |
| 1) PREVIOUSLY APPROVED AND EXISTING SERVICE - ONE TIME | | | | | | | | | | | | | | |
| 16 | S | CS | Human Resources and Org Development | HR-Admin | 436,839 | (436,839) | - | CS030 | BN016 | 2.0000 | 1.0000 | 1.0000 | | Municipality Diversity, Equity and Inclusion Strategy – Two-year Pilot Project, Diversity Coordinator 1 FTE Grade 9.6 for two years, RTC approved April 26, 2021, funded from the OW Corporate Initiatives Reserve - 17261 (Gross \$436,839) |
| 26 | S | CD | Community Attraction & Promotion | Community Attraction & Promotion | 160,350 | (160,350) | - | CD020 | BN026 | 2.0000 | 2.0000 | | | LIP Project Phase 6, Year 3, 1 FTE Project Coordinator Grade 7 and 1 FTE Project Assistant Grade 5. Funded by Immigration, Refugees and Citizenship Canada (Gross \$160,350) |
| 27 | S | CHS | Seniors Services | Riverview Gardens | 233,719 | (233,719) | - | CHS125 | BN014 | 2.0000 | 1.0000 | 1.0000 | | 2 year Supp for Coordinator Recruitment and Retention, 1 FTE Grade 9.6, for hiring staff due to increase level of care. (Gross \$233,719) Funded from Senior Services Operational Reserve - 17306 . |
| 28 | S | CD | Community Attraction & Promotion | Community Attraction & Promotion | 165,297 | (165,297) | - | CD015 | BN028 | 2.0000 | 1.0000 | 1.0000 | | Tourism Development Officer Pilot (Years 2 & 3) 1 FTE Grade 6.6 for 2 years. (Gross \$165,297) Funded by Tourism Reserve - 17263 |
| 40 | S | CHS | Employment and Social Services | Homelessness Prevention Programs | 3,093,894 | (3,093,894) | - | CHS035 | BN040 | 18.1429 | 18.1429 | | | Chatham-Kent Emergency Rapid Rehousing Program including 6 FTE Shelter Leaders (Grade 8.6), 12.14 FTE Shelter Support (Grade 5.6) (Gross \$3,093,894) - Funded by Ministry Social Services Relief Funding and the OW Future Economic Downturn Reserve - 17296 |
| 66 | S | CHS | Public Health | Mandatory | 215,589 | (215,589) | - | CHS115 | BN065 | 3.1000 | 3.1000 | | | Ministry funded one time change to meet service delivery levels (Gross \$215,589). Related item 65, tab 5 |
| 111 | S | CHS | Child Care, Recreation & Early Years | Recreation Services | 11,053 | (11,053) | - | CHS020 | BN111 | 0.3100 | 0.3100 | | | Inclusive Recreation Summer Team Leader 0.31 FTE - 100% efunded from Donations - Grade 3.3 (Gross \$11,053) |
| 113 | S | CHS | Housing Services | Public Housing (stage1) | 9,356 | (9,356) | - | CHS105 | BN113 | 0.2900 | 0.2900 | | | Clerical Assistant Housing 0.29 FTE Student Gr.2.3. Funded from Housing Services Operations Reserve - 17316 (Gross \$9,356) |
| TOTAL PREVIOUSLY APPROVED AND EXISTING SERVICES - ONE TIME | | | | | 4,326,097 | (4,326,097) | - | | | 29.84 | 26.84 | 3.00 | 0.00 | |
| 2) NEW SERVICES - ONE TIME | | | | | | | | | | | | | | |
| 74 | S | FBITT | Information Tech & Transformation | ITT Corporate Programs | 532,197 | (532,197) | - | FBITT010 | BN074 | 3.2500 | 3.2500 | | | Network infrastructure lifecycle projects (Gross \$532,197). - 1.25 FTE Project Manager Grade 9.6 MAG, 1 FTE Network Administrator Grade 8.6 MAG, and 1 FTE Cloud and Systems Administrator Grade 8.6 MAG. Funded from ITT LifeAMP Computer Network - 17686 |
| 101 | S | FBITT | Information Tech & Transformation | ITT Corporate Programs | 585,880 | (585,880) | - | FBITT005 | BN100 | 3.0000 | 3.0000 | | | Skype for Business (on-premise) Replacement 1 Year Project (Gross \$585,880). 1 FTE Project Manager Grade 9.6, 1 FTE Business Solutions Analyst Grade 8.6, and 1 FTE Systems Analyst Grade 7.6. Funded from ITT Telecommunications Reserve - 17726 . Related item 100, tab 5 |

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| 103 | S | FBITT | Information Tech & Transformation | ITT Corporate Programs | 367,836 | (367,836) | - | FBITT020 | BN103 | 2.0000 | 2.0000 | | | CityView Infrastructure and Application Upgrade (Gross \$367,836) 0.25 FTE Application Administrator Grade 8.6 MAG, 0.5 FTE Project Manager Grade 9.6 MAG, 1 FTE Business Analyst Grade 8.6, 0.25 FTE Business Solutions Analyst Grade 8.6 - Funded from LifeAMP ITT Applications Reserve - 17681 |
| 110 | S | CS | Human Resources and Org Development | Payroll | 1,832,946 | (1,832,946) | - | CS015 | BN109 | 3.0000 | 3.0000 | | | Integrated Human Resource Information System (HRIS). - 1 FTE Business Solutions Analyst Gr 8.6, 0.5 FTE Applications Administrator Gr 8.5 MAG, 0.5 FTE Database Administrator (Data Migration), 0.5 FTE Integrations Specialist Gr 8.6 and 0.5 FTE Cloud & Systems Administrator Gr 8.5 MAG. (Gross \$1,832,946) Funded from Closed Employee and Labour Relations Reserve - 17196. Related item 109, tab 5 |
| 116 | S | IES | Rec Facilities & Parks and Open Spaces | Recreation Facilities | 257,938 | (257,938) | - | IES100 | BN116 | 2.1800 | 2.1800 | | | Increased service levels due to increased use of parks, open spaces and trails. 1.5 FTE CUPE, 0.45 FTE PT Grade 4, 0.23 FTE student Grade 1. Supp 1 year. (Gross \$257,938) Funded from Strategic Development Reserve - 17266. |
| 117 | S | IES | Rec Facilities & Parks and Open Spaces | Recreation Facilities | 44,953 | (44,953) | - | IES105 | BN117 | 0.5300 | 0.5300 | | | Increased service levels of weeding and cleanup at municipal buildings. 0.22 FTE PT Grade 4, 0.31 FTE student Grade 1. Supp 1 year. (Gross \$44,953) Funded from Strategic Development Reserve - 17266. |
| New 175 | S | FBITT | Information Tech & Transformation | ITT Corporate Programs | 362,639 | (362,639) | - | | BN058 | 3.0000 | 1.0000 | 1.0000 | 1.0000 | NG911 3 year IT Project Manager Grade 9.6. Gross \$362,639. Related to Capital request, funded through Capital. |
| TOTAL NEW SERVICES - ONE TIME | | | | | 3,984,389 | (3,984,389) | - | | | 16.96 | 14.96 | 0.00 | 0.00 | |
| TOTAL STAFFING - ONE TIME | | | | | 8,310,486 | (8,310,486) | - | | | 46.80 | 41.80 | 4.00 | 1.00 | |
| 2022 - GRAND TOTAL BASE AND ONE TIME | | | | | 11,667,456 | (10,988,484) | 678,972 | | | 84.10 | 79.10 | 4.00 | 1.00 | |
| C) AREA RATED EXISTING - BASE | | | | | | | | | | | | | | |
| 1) AREA RATED EXISTING SERVICE - BASE | | | | | | | | | | | | | | |
| 118 | B | IES | Engineering, Transportation Services | Transit | 116,607 | (41,076) | 75,531 | IES025 | BN118 | 1.0000 | 1.0000 | | | 1 FTE Engineering Tech 1 - Transit Grade 9.6. (Gross \$116,607) Related items 108, tab 5 and 160, tab 7 <S> |
| TOTAL AREA RATED EXISTING SERVICES - BASE | | | | | 116,607 | (41,076) | 75,531 | | | 1.00 | 1.00 | 0.00 | 0.00 | |
| 2022 - GRAND TOTAL BASE, ONE TIME AND AREA RATED | | | | | 11,784,063 | (11,029,560) | 754,503 | | | 85.10 | 80.10 | 4.00 | 1.00 | |