

2019 BUDGET REQUESTS - Other Funding Available - Recommended

ITEM #	EMT RANK	EMT B/S/I	DEPT	DIVISION	BUSINESS UNIT	AMOUNT	GROUP NO Tab 9a)	BRIEF NOTE Tab 9b)	FTE	DESCRIPTION	CKPLAN 2035
162	E	B	CD	Legal Services	Insurance	0	CD025	BR162	0.00	Cyber Insurance per RTC Nov/18 (Gross \$50,000) recommended funding from reduction in transfer to Insurance Claims Reserve 17176	Economy
163	E	S	CD	Planning Services	Special Projects	0	CD050	BR163	0.00	Comprehensive Review 5 Year Review of Official Plan (Gross \$100,000). Recommended funding 50% OW Corporate Initiatives Reserve 17261 and 50% from Strategic Development Reserve 17266	Health
164	E	S	CDF	Fire and Emergency Services	Land Ambulance	0	CDF033		0.00	2019 Provincial Funding required to meet 50% recommend funding for contract and powerlifts (Gross \$88,504) from Ambulance Operations Reserve 17286	Health
165	E	S	CDF	Fire and Emergency Services	Land Ambulance	0	CDF045	BR039	0.00	3 new powerlifts for 2019 Ambulance purchases (Gross \$81,606) recommended to be funded from Ambulance Operations Reserve 17286	Health
166	E	S	CDF	Fire and Emergency Services	Land Ambulance	0	CDF038		0.00	EMS Equipment bag replacement amortization funding for 1 year lag (Gross \$3,200). Recommended funding from Ambulance Operations Reserve 17286	Health
167	E	B	CHS	Child Care & Early Years	Administration	0	CHS005	BR167	1.00	Wages for additional Case Manager - (Grade 8.6) to help with the increase clients due to 100% Subsidy funding. (Gross \$95,043) Related item #168 Tab 7 <S>	Health
168	E	S	CHS	Child Care & Early Years	Administration	0	CHS010	BR167	0.00	Laptop for Case Manager - (Grade 8.6) - 100% subsidy funded. (Gross \$1,719) Related item #167 Tab 7 	Health
169	E	B	CHS	Child Care & Early Years	Administration	0	CHS015	BR169	1.00	Wages for additional Client Systems Support - (Grade 4.6) - to help with the increase clients due to the 100% subsidy funding received. (Gross \$64,154) Related item #170 Tab 7 <S>	Health
170	E	S	CHS	Child Care & Early Years	Administration	0	CHS020	BR169	0.00	Laptop for Client System Support - (Grade 4.6) (Gross \$1,719) Related item #169 Tab 7 	Health
171	E	B	CHS	Child Care & Early Years	Directly Operated (DOP)	0	CHS025	BR171	0.94	Call-In/Supply Staff for EarlyON programs - (Grade 7.6) - 100% subsidy funded (Gross \$72,224)	Health
172	E	S	CHS	Community Attraction and Leisure Services	Capitol Theatre	0	CHS030	BR172	0.00	Box office renovation to address accessibility and traffic issues (Gross \$20,000) recommended funding from the Capitol Improvement Reserve 17141	People
173	E	S	CHS	Community Attraction and Leisure Services	Community Attraction & Promotion	0	CHS040	BR173	0.28	Tourism summer student pilot project - Year 2 of 3 (Grade 2.3) (Gross \$8,649) Recommended to be funded from the Tourism Reserve - 17263	People
174	E	B	CHS	Community Attraction and Leisure Services	Recreation & Culture Services	0	CHS055	BR174	0.00	Continuation of Preschool programs - RTC Sept/11; 100% direct cost recovery (Gross \$6,000)	Health
175	E	S	CHS	Community Attraction and Leisure Services	Recreation & Culture Services	0	CHS060	BR175	0.00	CK Youth Festival, Family Day, June is Parks & Rec Month, PlayRangers programs funded (\$25,000) by the Mayor's Golf Tournament (Gross \$39,600)	Health
176	E	S	CHS	Community Attraction and Leisure Services	Recreation & Culture Services	0	CHS065	BR176	0.31	Special Pops Summer Team Leader - 100% Efunded from Donations and Subsidy - (Grade 3.3) (Gross \$10,881)	Economy

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177	E	S	CHS	Community Attraction and Leisure Services	Recreation & Culture Services	0	CHS070	BR175	0.00	Community Program Initiatives - Pilot Projects - (Gross \$30,000) Recommended funding from Community Program Initiatives Reserve 17154	Health
178	E	S	CHS	Community Attraction and Leisure Services	Recreation & Culture Services	0	CHS075	BR178	0.00	Special Populations - Pilot Programs - (Gross \$10,000) recommended funding from Recreation Special Pop Reserve 17153	Health
179	E	S	CHS	Community Attraction and Leisure Services	CALS - Admin	0	CHS077	BR179	1.00	Talent Attraction Leader (Grade 9.6) 1 year contract (Gross \$163,788) Recommended funding from the OW Corporate Initiative Reserve 17261	
180	E	S	CHS	Employment and Social Services	Homelessness Prevention Programs	0	CHS090	BR180	0.00	Chatham-Kent Renovates Program (Gross \$300,000) recommended to be funded by OW Corporate Initiatives Reserve 17261	Health
181	E	S	CHS	Housing Services	Affordable Housing Programs	0	CHS122	BR181	0.00	Establish two year budget for a Social Housing Portable Housing Benefit; estimate for 16 singles @ \$300 per month, plus 10 families @ \$517 per month per RTC Oct 23/17. (Gross \$239,280) Recommended funding from the Housing Service Operations Reserve 17316	Health
182	E	S	CHS	Housing Services	Affordable Housing Programs	0	CHS115	BR182	0.00	Fund 196177 Ont Ltd build at 18 Dolsen Ave. Chatham; Nov 19/18 RTC - deferring decision to 2019 budget deliberations (Gross \$1,470,000) - Recommended funding from CK Affordable Housing Reserve 17315	Health
183	E	S	CHS	Housing Services	Public Housing (stage1)	0	CHS120	BR183	0.00	Consultant fees to prepare updated/consolidated Housing and Homelessness Plan; 5 year review provincially mandated to be completed in 2019 (Gross \$50,000). Recommended funding from the Housing Service Operations Reserve 17316	Health
184	E	S	CHS	Library Services	Library Services	0	CHS165		0.00	One-time grant from Toronto Public Library Foundation for 2019 Children's Book Bash (Gross \$19,337)	People
185	E	B	CHS	Seniors Services	Riverview Gardens	0	CHS180	BR185	0.50	.50 FTE Other Health Professional Unifor (Gross \$31,715) New Behavioural Supports Ontario (BSO) funding	Health
186	E	S	CHS	Seniors Services	Riverview Gardens	0	CHS190	BR186	1.00	Assistant Administrator (Grade 11.6) (Gross \$148,675) recommended to be funded for an additional year from the Senior Service Operational Reserve 17306	Health
187	E	B	CHS	Seniors Services	Riverview Gardens	0	CHS195	BR187	0.80	0.8 FTE Registered Nurse (ONA-PT) funded from new MOH restricted funding for new RN hours. (Gross \$106,000)	Health
188	E	B	CHS	Seniors Services	Riverview Gardens	0	CHS200		0.00	Falls Prevention funding (Gross \$32,000)	Health
189	E	S	CS	Human Resources and Org Development	Learning & Organization Development	0	CS020	BR189	4.00	Continuation of the pilot project for an additional two years. The program is a one-year internship opportunity for 2 new grads annually (paid 70% of job rate for related position, assuming Grade 9.6, plus 4% vacation pay) (Gross \$277,245) Recommended funding from the OW Corporate Initiatives Reserve 17261	Economy

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190	E	S	CS	Human Resources and Org Development	Learning & Organization Development	0	CS025	BR190	3.00	Implementation of the Recruitment Software Project - 6 months IT Support (Grade 8.6 Market Adjustment Grid(MAG)), 6 months Project Manager (Grade 9.6 MAG), 1 year contract Recruitment Analyst (Grade 7.6), and 1 year contract HR Generalist (Grade 7.6) (Gross \$286,344) Recommended funding from the Closed Session Reserve 17196	Economy
191	E	S	CS	Human Resources and Org Development	Learning & Organization Development	0	CS030	BR191	2.00	Continuation of a pilot project for an additional two years. The program is for two 6-month secondments per year for the Leadership Development Program for 4 internal employees. (assuming Grade 11.6 job rate plus 6% secondment pay) (Gross \$307,349) Recommended funding from the Closed Session Reserve 17196	Economy
192	E	S	CS	Human Resources and Org Development	Occupational Safety	0	CS015	BR192	0.00	PAP 2018 Budget Process - WSIB Schedule 2 ongoing claims and chronic care expenses (Gross \$305,500). Recommended to be funded from the Workers Comp Municipal Reserve 17276	Health
193	E	S	FBIS	Information Technology Services	ITS Corporate Programs	0	FBIS006	BR139	0.00	Business Solutions Analyst E-govern laptop (Gross \$1,719). Recommended funding from Building Code Act Reserve Fund 205 Related item #139 Tab 6 	Economy
194	E	S	FBIS	Information Technology Services	ITS Corporate Programs	0	FBIS010	BR140	2.25	Citizen Requests Corporate Software implementation to replace current issue tracking software for 9 month project - Hiring .75 FTE Customer Service Rep (Grade 5.6), .75 FTE Application Admin (Grade 8.6 MAG), and .75 FTE Project Manager (Grade 9.6 MAG) and one time software procurement (Gross \$302,353). Recommended funding from ITS Applications Reserve 17681 Related item #140 Tab 6 	Economy
195	E	S	FBIS	Information Technology Services	ITS Corporate Programs	0	FBIS020	BR141	1.50	Corporate Integration Optimization (Middleware) 6 month project - Hiring .5 FTE Application Admin (Grade 8.6 MAG), .5 FTE Coordinator, Data Management (Grade 9.6 MAG), and .5 FTE Project Manager (Grade 9.6 MAG) and one time software procurement (Gross \$257,908). Recommended funding from ITS GIS Systems Reserve 17716 Related item #141 Tab 6 	Economy
196	E	S	FBIS	Information Technology Services	ITS Corporate Programs	0	FBIS030	BR138	1.00	Deskless Workers implementation - Hiring 1 FTE (Grade 9.6 MAG) (Gross \$120,565). Recommended funding from ITS Software Reserve 17691 Related item #138 Tab 6 	People
197	E	B	IES	Drainage, Asset, Waste Management	Asset Management	0	IES005	BR197	0.34	Summer Student PT (Grade 2.3) and vehicle (Gross \$14,022) offset by Bldg. Maintenance savings.	People
198	E	S	IES	Drainage, Asset, Waste Management	Drainage	0	IES017	BR198	2.00	Environmental Project Coordinator (Grade 9.6) plus equipment 2 year pilot project (Gross \$239,477) recommended funding from Strategic Funding Reserve 17266	Enviro
199	E	B	IES	Drainage, Asset, Waste Management	Waste Management	0	IES020	BR199	0.00	Increase in Host Fee Revenue (Gross \$200,000) recommended transfer to Community Investment Fund Reserve 200	Enviro

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200	E	S	IES	Drainage, Asset, Waste Management	Waste Management	0	IES025		0.00	SSRP RTC June 24/13 P&E (Gross \$45,000) recommended funding from Waste Diversion Ontario Reserve 17351	Enviro
201	E	B	IES	Engineering, Transportation Services	Engineering	0	IES030	BR201	1.00	Research and Development Technologist (Grade 9.6) (Gross \$122,892) recommend funded by 25% Sidewalk Lifecycle Reserve 17756, 25% Bridges Lifecycle Reserve 17761, 25% Roads Lifecycle Reserve 17791, 25% Storm Lifecycle Reserve 17943 Related item #202 Tab 7 <S>	Economy
202	E	S	IES	Engineering, Transportation Services	Engineering	0	IES035	BR201	0.00	Fleet Vehicle to support 3 positions Research and Development, Technologist & Business Solution Analyst (Gross \$39,719) recommend funded by 25% Sidewalk Lifecycle Reserve 17756, 25% Bridges Lifecycle Reserve 17761, 25% Roads Lifecycle Reserve 17791, 25% Storm Lifecycle Reserve 17943 Related item #201 Tab 7	Economy
203	E	B	IES	Engineering, Transportation Services	Engineering	0	IES050	BR203	1.00	Technologist II (Grade 7.6) (Gross \$87,086) recommended funding from Bridges Lifecycle Reserve 17761	Economy
204	E	S	IES	Engineering, Transportation Services	Transit	0	IES070	BR204	2.00	One year transit study - includes a Project Lead (Grade 10.6) 1 FTE, Project Assistant (Grade 6.6) .50 FTE and GIS Technician (Grade 7.6) .50 FTE (Gross \$229,521). Recommended funding from Transit Provincial Gas Tax Reserve Fund 225	People
205	E	S	IES	Rec Facilities & Parks and Open Spaces	Cemetery Operations	0	IES090		0.00	Annual Columbaria Projections (Gross \$36,221) recommend transferring to Columbaria Reserve 17319	Health
						0			26.92		