

Supplementary Budget – Briefing Note

2019 Budget

One page brief per request

Briefing Note required for:

- items >\$50,000
- changes in FTE
- Corporate Strategic Initiatives

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CHS	ESS	Service Contract – Ontario Works	Municipal savings on four FTEs due to reduction in caseload	B	(\$195,923)	(4)

Background:

Adjustment to staff complement to accommodate changes in programming and caseload levels, reduce 1 FTE Eligibility Verification Process (EVP) worker, 3 FTE Case Managers (grade 8 step 6).

Comment:

Gross expenses for the 4 FTEs totals \$391,846, positions were cost shared 50/50 with the Ministry of Community and Social Services so the net savings to the municipality is \$(195,923). No permanent staff will be affected by this reduction due to attrition.