

**SUMMARY OF 2019 FTES - RECOMMENDED STAFFING CHANGES**

**TAB 9(e)**

ITEM #	EMT B/S/I	DEPT	DIVISION	BUSINESS UNIT	FTE RELATED AMOUNT	ALTERNATE FUNDING	NET TAX IMPACT	GROUP NO Tab 9a)	BRIEF NOTE Tab 9b)	2019 FTE	2020 FTE	Total FTE	DESCRIPTION
<b>A) BASE FUNDING</b>													
<b>1) EXISTING SERVICE - BASE</b>													
35	B	CD	Legal Services	Provincial Offences Court	20,804	(13,280)	7,524	CD030	BR035	0.18		0.18	Increase Municipal Prosecutor from two days to three days per week as a result of the Ministry of the Attorney General downloading the prosecution of the Part III matters to the municipalities. (Grade 9.6) (Gross \$20,804) offset by savings of Crown Prosecutor Fees.
40	B	CHS	Employment and Social Services	Service contract - Ontario Works	(391,846)	195,923	(195,923)	CHS080	BR040	(4.00)		(4.00)	Adjustment to staff complement to accommodate changes in programming and caseload levels, reduce 1 FTE EVP (Eligibility Verification Process) worker, 3 FTE Case Managers - Grade 8.6 (Gross (\$391,846))
98	B	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	(11,942)		(11,942)	IES125	BR098	(0.23)		(0.23)	Chatham Memorial/ WK Erickson Arena staff reductions PT (Grade 4.3) FTE (.23) to offset volume adjustment on ice rentals
99	B	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	(20,425)		(20,425)	IES135	BR099	(0.27)		(0.27)	Wheatley/Tilbury Arena - staff reduction (Grade 4.3) FTE (.24) to offset volume adjustment, (Grade 2b.1) FTE (.03) decreased operating hours in canteen. Move to 6 day operation in Wheatley Sept-Dec.
100	B	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	5,492	(25,280)	(19,788)	IES140	BR100	0.08		0.08	Bothwell Arena increase to part time wages for coverage of 2 day operating schedule of Saturday and Sunday, Sept - Dec, 2019. PT (Grade 4.3) FTE .08 (Gross \$5,492) offset by savings of closing 2 days and reduction of Dresden Arena part time wages FTE (.08) PT (Grade 4.3)
100	B	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities		(3,916)	(3,916)	IES140	BR100	(0.08)		(0.08)	Dresden Arena decrease in part time wages Sept-Dec, 2019 due to 2 day operation in Bothwell.
112	B	NON	Financial Expenses	Reserves & Contingencies	(324,692)		(324,692)			(2.00)		(2.00)	Base funds available from re-organization of former GM and EA of Community Development
149	B	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	(30,961)	29,065	(1,896)	IES145	BR149	(0.39)		(0.39)	Change at Bothwell Area Sports Complex due to changes in operations of the canteen (.25) PT (Grade 2B.3) and reducing Canteen Supervisor wages at Bothwell Arena canteen. PT CUPE; FTE (.14)(Gross (\$30,961))
150	B	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	(15,317)	14,356	(961)	IES130	BR150	(0.21)		(0.21)	Ridgetown Arena canteen operation closed PT (Grade 2b.1). FTE (.21)- offering vending machines. Implemented September, 2017. (Gross (\$15,317)).
<b>TOTAL EXISTING SERVICE - BASE</b>					<b>(768,887)</b>	<b>196,868</b>	<b>(572,019)</b>			<b>(6.92)</b>	<b>0.00</b>	<b>(6.92)</b>	
<b>2) NEW SERVICES - BASE</b>													
62	B	CD	Legal Services	Legal Admin	183,492	(18,170)	165,322	CD015	BR062	1.00		1.00	Director/Solicitor position FTE, Grade 13.6 (Gross \$183,492) <b>Related item #063 Tab 6 &lt;S&gt;</b>
72	B	CS	Human Resources and Org Development	HR-Admin	178,262	(16,729)	161,533	CS035	BR072	1.00		1.00	Director Human Resource and Organizational Development Grade 13.6. (Gross \$178,262) <b>Related item #073 Tab 6 &lt;S&gt;</b>
123	B	CD	Economic Development Services	Business Retention & Expansion	79,202	(16,415)	62,787	CD010	BR123	1.00		1.00	Economic Development Officer, Business Development, Grade 6.6 (Gross \$79,202)

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136	B	CS	Human Resources and Org Development	HR-Admin	95,043		95,043	CS040	BR136	1.00		1.00	Executive Assistant to GM Corporate Services, positions as a result of 2018 corporate restructuring - Grade 8.6 - <b>Related item #137 Tab 6 &lt;S&gt;</b>
139	B	FBIS	Information Technology Services	ITS Corporate Programs	97,543	(48,772)	48,771	FBIS005	BR139	1.00		1.00	Business Solutions Analyst for E-govern software improvements/upgrades (Cityview) - Hiring 1 FTE Grade 8.6. (Gross \$97,543) Recommended funding <b>50% from Building Code Act Reserve Fund 205 Related item #193 Tab 7 &lt;S&gt;</b>
143	B	IES	Drainage, Asset, Waste Management	Drainage	88,440		88,440	IES010	BR143	1.00		1.00	Environmental Technician (Grade 7.6) <b>Related item #144 Tab 6 &lt;S&gt;</b>
145	B	IES	Engineering, Transportation Services	Engineering	98,049		98,049	IES040	BR145	1.00		1.00	Business Solution Analyst (Grade 8.6) for Capital Asset Management <b>Related item #146 Tab 6 &lt;S&gt;</b>
157	B	CD	Planning Services	Planning Services Gen&Admin	115,308	(10,136)	105,172	CD060	BR157	1.00		1.00	Environmental Planner 1 Position (Grade 9.6) (Gross \$115,308) <b>Related item #158 Tab 6 &lt;S&gt;</b> .
167	B	CHS	Child Care & Early Years	Administration	95,043	(95,043)	0	CHS005	BR167	1.00		1.00	Wages for additional Case Manager - (Grade 8.6) to help with the increase clients due to 100% Subsidy funding. (Gross \$95,043) <b>Related item #168 Tab 7 &lt;S&gt;</b>
169	B	CHS	Child Care & Early Years	Administration	64,154	(64,154)	0	CHS015	BR169	1.00		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) <b>Related item #170 Tab 7 &lt;S&gt;</b>
171	B	CHS	Child Care & Early Years	Directly Operated (DOP)	72,224	(72,224)	0	CHS025	BR171	0.94		0.94	Call-In/Supply Staff for EarlyON programs - (Grade 7.6) - 100% subsidy funded (Gross \$72,224)
185	B	CHS	Seniors Services	Riverview Gardens	31,715	(31,715)	0	CHS180	BR185	0.50		0.50	.50 FTE Other Health Professional Unifor (Gross \$31,715) New Behavioural Supports Ontario (BSO) funding
187	B	CHS	Seniors Services	Riverview Gardens	106,000	(106,000)	0	CHS195	BR187	0.80		0.80	0.8 FTE Registered Nurse (ONA-PT) funded from new MOH restricted funding for new RN hours. (Gross \$106,000)
197	B	IES	Drainage, Asset, Waste Management	Asset Management	14,022	(14,022)	0	IES005	BR197	0.34		0.34	Summer Student PT (Grade 2.3) and vehicle (Gross \$14,022) offset by Bldg Maintenance savings.
201	B	IES	Engineering, Transportation Services	Engineering	122,892	(122,892)	0	IES030	BR201	1.00		1.00	Research and Development Technologist (Grade 9.6) (Gross \$122,892) recommend funded by <b>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 &lt;S&gt;</b>
203	B	IES	Engineering, Transportation Services	Engineering	87,086	(87,086)	0	IES050	BR203	1.00		1.00	Technologist II (Grade 7.6) (Gross \$87,086) recommended funding from <b>Bridges Lifecycle Reserve 17761</b>
<b>TOTAL NEW SERVICE - BASE</b>					1,528,475	(703,358)	825,117			14.58	0.00	14.58	
<b>TOTAL STAFFING - BASE FUNDED</b>					759,587	(506,490)	253,097			7.66	0.00	7.66	

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<b>B) ONE TIME FUNDING</b>													
<b>1) EXISTING SERVICES - ONE TIME</b>													
7	S	CHS	Community Attraction and Leisure Services	Community Attraction & Promotion	134,915	(134,915)	0	CHS045	BR007	1.69		1.69	Local Immigration Partnership (LIP) wages Coordinator (Grade 7.5); Assistant (Grade 5.5) - 100% funded. Phase 5 (yr. 3 of 3) - Apr 2019 to Mar 2020 per RTC. (Gross \$134,915)
9	S	CHS	Employment and Social Services	Social Service Dept - Other	64,653	(64,653)	0	CHS085	BR009	1.00		1.00	Final portion of the Community Resource Advisors 2 PTE (.50) located at library per RTC March 1, 2017 - 2 year Pilot program 50% funded National Child Benefit (NCB/SARS) and 50% Ministry funding (June 15, 2017 - June 14, 2019) (Gross \$64,653)
11	S	CHS	Housing Services	Affordable Housing Programs	76,002	(76,002)	0	CHS110	BR011	1.00		1.00	1 FTE FTNU temporary Housing Claims Analyst gr 6.6 (2018 FTNU grid); per RTC Aug 28/14; approved by council Sep 8/14 (Gross \$76,002) - Recommended funding from the <b>Social Housing Investment in Affordable Housing Reserve 17333</b>
14	S	IES	Engineering, Transportation Services	Engineering	812,116	(812,116)	0	IES060	BR014	2.00	2.00	4.00	Technologist II (Grade 7.6) 2 FTE, Technologist I (Grade 9.6), Admin Assistant III (Grade 3.6) for 2 year contract (Gross \$812,116) recommended funding <b>Fiber Home Initiative</b>
15	S	IES	Rec Facilities & Parks and Open Spaces	Recreation Facilities	34,146	(34,146)	0	IES118	BR015	0.49		0.49	One-time requirements re: implementation of approved Arena Service Review, Jan 2015. FT union Facility Operator; FTE .49 (Gross \$34,146). Recommended funding from <b>Closed Session Reserve 17196</b>
173	S	CHS	Community Attraction and Leisure Services	Community Attraction & Promotion	8,649	(8,649)	0	CHS040	BR173	0.28		0.28	Tourism summer student pilot project - Year 2 of 3 (Grade 2.3) (Gross \$8,649) Recommended to be funded from the <b>Tourism Reserve - 17263</b>
176	S	CHS	Community Attraction and Leisure Services	Recreation & Culture Services	10,881	(10,881)	0	CHS065	BR176	0.31		0.31	Special Pops Summer Team Leader - 100% Efunded from Donations and Subsidy - (Grade 3.3) (Gross \$10,881)
186	S	CHS	Seniors Services	Riverview Gardens	148,675	(148,675)	0	CHS190	BR186	1.00		1.00	Assistant Administrator (Grade 11.6) (Gross \$148,675) recommended to be funded for an additional year from the <b>Senior Service Operational Reserve 17306</b>
189	S	CS	Human Resources and Org Development	Learning & Organization Development	277,245	(277,245)	0	CS020	BR189	2.00	2.00	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 <b>OW Corporate Initiatives Reserve 17261</b>
191	S	CS	Human Resources and Org Development	Learning & Organization Development	307,349	(307,349)	0	CS030	BR191	1.00	1.00	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 <b>Closed Session Reserve 17196</b>
<b>TOTAL EXISTING SERVICE - ONE TIME</b>					<b>1,874,631</b>	<b>(1,874,631)</b>	<b>0</b>			<b>10.77</b>	<b>5.00</b>	<b>15.77</b>	

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<b>2) NEW SERVICES - ONE TIME</b>													
127	S	CDF	Fire and Emergency Services	Fire Services	68,146		68,146	CDF005	BR126	1.00		1.00	Fire Records Management Project - Hiring 1 FTE Grade 5.6 and one time software procurement. (Gross \$218,146) <b>Related item #126 Tab 6 &lt;B&gt;</b> .
179	S	CHS	Community Attraction and Leisure Services	CALS - Admin	114,788	114,788	229,576	CHS077	BR179	1.00		1.00	Talent Attraction Leader (Grade 9.6) 1 year contract (Gross \$163,788) Recommended funding from the <b>OW Corporate Initiative Reserve 17261</b>
190	S	CS	Human Resources and Org Development	Learning & Organization Development	286,344	(286,344)	0	CS025	BR190	3.00		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 <b>Closed Session Reserve 17196</b>
194	S	FBIS	Information Technology Services	ITS Corporate Programs	227,353	(227,353)	0	FBIS010	BR140	2.25		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 <b>ITS Applications Reserve 17681 Related item #140 Tab 6 &lt;B&gt;</b>
195	S	FBIS	Information Technology Services	ITS Corporate Programs	172,908	(172,908)	0	FBIS020	BR141	1.50		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 <b>ITS GIS Systems Reserve 17716 Related item #141 Tab 6 &lt;B&gt;</b>
196	S	FBIS	Information Technology Services	ITS Corporate Programs	120,565	(120,565)	0	FBIS030	BR138	1.00		1.00	Deskless Workers implementation - Hiring 1 FTE (Grade 9.6 MAG) (Gross \$120,565). Recommended funding from <b>ITS Software Reserve 17691 Related item #138 Tab 6 &lt;B&gt;</b>
198	S	IES	Drainage, Asset, Waste Management	Drainage	239,477	(239,477)	0	IES017	BR198	1.00	1.00	2.00	Environmental Project Cordinator(Grade 9.6) plus equipment 2 year pilot project (Gross \$267,533) recommended funding from <b>Strategic Funding Reserve 17266</b>
204	S	IES	Engineering, Transportation Services	Transit	229,521	(229,521)	0	IES070	BR204	2.00		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)
<b>TOTAL NEW SERVICES - ONE TIME</b>					1,459,102	(1,161,380)	297,722			12.75	1.00	13.75	
<b>TOTAL STAFFING ONE TIME FUNDING</b>					3,333,733	(3,036,011)	297,722			23.52	6.00	29.52	
<b>2019 - GRAND TOTAL BASE AND ONE TIME FUNDING</b>					4,093,320	(3,542,501)	550,819			31.18	6.00	37.18	