

Departmental Program Changes

Business Case Number	Category	Department / Division	Description	Gross Expenditures (\$)	Net Impact to Levy (\$)	Perm FTE	Temp FTE
041	Corporate and Strategic Supports	Corporate Administration	People Plan – summary of all People Plan requests into one business case	\$ 160,000	\$ 160,000	-	-
047	Corporate and Strategic Supports	Corporate Administration	Shared Services Supervisor (NTC)	\$ 106,132	\$ -	1.00	- 1.00
006	Corporate and Strategic Supports	Corporate Services	IT Security Compliance and Risk Specialist	\$ 134,979	\$ 134,979	1.00	-
007	Corporate and Strategic Supports	Corporate Services	Associate Director, Chief Information Security Officer (CISO)	\$ 184,561	\$ 184,561	1.00	-
008	Corporate and Strategic Supports	Corporate Services	IT Data Engineer	\$ 137,908	\$ 137,908	1.00	-
009	Corporate and Strategic Supports	Corporate Services	IT Project Manager	\$ 143,993	\$ 143,993	1.00	-

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012	Corporate and Strategic Supports	Corporate Services	Debt Program Modernization (Debt Analyst and Second Bond Rating)	\$ 128,400	\$ 128,400	1.00	-
013	Corporate and Strategic Supports	Corporate Services	Project Manager, Energy Management	\$ 15,000	\$ -	1.00	- 1.00
014	Corporate and Strategic Supports	Corporate Services	Customer Service Analyst	\$ 103,325	\$ -	1.00	- 1.00
015	Corporate and Strategic Supports	Corporate Services	Customer Service Associates - 2 paid for by WM, 1 paid by levy)	\$ 221,790	\$ 73,927	3.00	- 3.00
017	Corporate and Strategic Supports	Corporate Services	Facilities Contract Administrator	\$ 96,185	\$ 96,185	1.00	-
053	Corporate and Strategic Supports	Deputy CAO	Project Coord Implement	\$ 98,266	\$ 98,266	1.00	-
051	Corporate and Strategic Supports	Public Works - Levy	Grant & Incentive Program Mgr	\$ 133,993	\$ 133,993	1.00	-

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	Subtotal Corporate and Strategic Supports			\$ 1,664,532	\$ 1,292,212	14.00	- 6.00
021	Public Works Operations	Public Works - Levy	Project Managers (2) – Transportation Engineering	\$ 52,136	\$ 52,136	2.00	-
022	Public Works Operations	Public Works - Levy	Traffic Systems Technician – Traffic Systems	\$ 94,582	\$ 50,823	1.00	-
071	Public Works Operations	Public Works - Levy	Cleanup from encampments and gathering behaviour within ROW	\$ 50,000	\$ 50,000	-	-
072	Public Works Operations	Public Works - Levy	Hired Equip – Soil Testing & Disposal (legislatively required)	\$ 75,000	\$ 75,000	-	-
073	Public Works Operations	Public Works - Levy	Hired Equip – Stormwater Management System Maintenance & Repair (legislatively required)	\$ 200,000	\$ 200,000	-	-
074	Public Works Operations	Public Works - Levy	Hired Equip – Centreline marking of all Regional roads	\$ 400,000	\$ 400,000	-	-

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078	Public Works Operations	Public Works - Levy	Project Manager – Transportation Planning	\$ 65,170	\$ 65,170	1.00	-
	Subtotal Public Works Operations			\$ 936,888	\$ 893,129	4.00	-
088	Social Services Front Line Support	Community Services - Childrens	Reporting Analyst	\$ 199,693	\$ -	2.00	-
077	Social Services Front Line Support	Community Services - Homelessness	HSCE - Temp to Perm - Business continuity specialist	\$ 122,601	\$ -	1.00	- 1.00
026	Social Services Front Line Support	Community Services - Housing Services	Systems Project Manager	\$ 132,000	\$ 132,000	1.00	-
028	Social Services Front Line Support	Community Services - Housing Services	Eligibility Assessment Representative	\$ 78,842	\$ 78,842	1.00	-
029	Social Services Front Line Support	Community Services - Housing Services	Senior Property Manager	\$ 125,455	\$ 88,555	1.00	-
030	Social Services Front Line Support	Community Services - Housing Services	Building Service Maintenance Person	\$ 90,453	\$ 38,903	1.00	-

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031	Social Services Front Line Support	Community Services - Housing Services	Tenant Support Representative	\$ 76,407	\$ 32,857	1.00	-
033	Social Services Front Line Support	Community Services - Housing Services	Capital Works Project Manager	\$ 105,433	\$ -	1.00	- 1.00
016	Social Services Front Line Support	Corporate Services	High Security Cleaner	\$ 45,355	\$ -	0.70	- 0.70
055	Social Services Front Line Support	Public Health Emergency Serv	1 Fleet Equipment Custodian (2 PT)	\$ 83,476	\$ 41,738	1.00	-
056	Social Services Front Line Support	Public Health Emergency Serv	16 Paramedics & 3 support staff	\$ 2,732,058	\$ 1,320,579	19.00	-
025	Housing Provider Capital Subsidy	Community Services - Housing Services	Housing provider capital subsidy to fund shortfall in capital needs to remain viable	\$ 1,889,000	\$ 689,000	-	-
	Subtotal Social Services and Front Line Support			\$ 5,680,773	\$ 2,422,474	29.70	- 2.70

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	Total Departmental Program Changes			\$ 8,282,193	\$ 4,607,815	47.70	- 8.70