

**BUDGET COMMITTEE REFERRAL:**

That staff report on gapping of positions by program.

**RECOMMENDATIONS:**

- That the information be received.

**KEY FACTS:**

- At the November 23, 2021 Budget Committee meeting, staff were asked to report on the gapping of positions by program.

**COMMENTS/OPTIONS:**

Below is a summary of gapping by program budgeted for 2021 and 2022. The majority of the gapping budgeted for 2021 was a temporary measure to mitigate the impact of the COVID-19 pandemic and has been reversed in the 2022 budget.

Program	2021 Impact	2022 Impact	Additional information
Economic Development	\$156,800		2021: 1 full-time FTE 2022: position has been eliminated
Emergency Services	\$412,300		2021: 3 full-time FTEs as temporary gapping for COVID mitigation
Recreation and Culture	\$2,690,200		2021: various full-time and part-time temporary gapping for COVID mitigation
Oakville Public Library	\$249,100	\$100,000	2021: various full-time and part-time temporary gapping for COVID mitigation 2022: permanent gapping for staff turnover
Parks & Open Space	\$326,500	\$147,200	2021: various part-time temporary gapping for COVID mitigation 2022: 1 full-time FTE
Oakville Transit	\$568,000		2021: various part-time temporary gapping for COVID mitigation
Planning Services	\$44,400		2021: temporary gapping for 1 full-time FTE for half year
Corporate Revenue & Expenses	\$850,000	\$850,000	2021 and 2022: permanent corporate gapping for staff turnover
<b>Total</b>	<b>\$5,297,300</b>	<b>\$1,097,200</b>	

Any positions that are currently vacant are intended to be filled.