

Estimated 2018 Variance for Best Beginnings Team

| Best Beginnings – Wages and Benefits – Account 150 (100%) | | | | |
|---|--|----------------------------|---|------------------|
| Position | Vacancy Reason & Replacement Details | Duration of Vacancy | Salary & Benefits Breakdown | Total |
| Program Assistant (full-time) | Retirement | January 1 to December 31 | Salary: 49, 662 Benefits: 14, 791 | 65,454 |
| Public Health Nurse (full-time) | Long-term disability Replaced with lower wage PHN | January 1 to June 15 | Salary: 3,478 Benefits: 3,432 | 6,910 |
| Public Health Nurse (full-time) | Temporary secondment to another team Replaced with lower wage PHN | January 1 to June 30 | Salary: 8,373 Benefits: 6,669 | 15,042 |
| Public Health Nurse (full-time) | Maternity leave of absence Replacement PHN also took maternity leave, and left prior to end of contract | February 10 to May 31 | Salary: 15,325 Benefits: 2,832 | 18,157 |
| Public Health Nurse (full-time) | Maternity leave of absence | August 1 to Dec 31 | Salary: 4,973 Benefits: 3,267 | 8,240 |
| Public Health Nurse (full-time) | Financial compensation from ONA for hours worked for union | January 1 to December 31 | ~ 6,000 | 6,000 |
| Public Health Nurse (casual) | Casual contract extension | June to September 7 | Salary: (12, 320) | (12,320) |
| Best Beginnings – Wages and Benefits – Account 870 (Cost-Shared) | | | | |
| Public Health Nurse (Part-time SLN) | Delay in recruitment – process underway | February 15 to April 30 | 6,545 (includes salary and in lieu of benefits) | 6,545 |
| Total | | | | \$114,028 |