

Attachment 1
*Climate Action Team Staffing
Requirements Table*

Table 1: Target Driven Climate Action Workplan Staffing Requirements Table

Sector	Existing Staff 2023	Proposed New Staff 2024	Proposed New Staff 2025
Cross-Sectorial	1 Manager, Climate Action – 1 existing FTE	1 RFT Senior Climate Policy Planner– 1 new FTE ; required to support additional staff and delivery of accelerated workplan. (Est. Salary Related Costs: \$166K)	1 RFT Education and Awareness Coordinator – 1 new FTE ; required to deliver public messaging and support for community programs across all sectors (Est. Salary Related Costs \$133K)
Regulatory Reporting	1 RFT Energy and Emissions Specialist/ Analyst – 1 existing FTE	--	--
Building Emissions (existing & new construction)	1 RFT Energy and Emissions Specialist/ Analyst – 1 existing FTE	1 RFT Community Climate Program Coordinator – 1 new FTE ; required to develop retrofit strategy for existing buildings with near term focus on extreme heat and energy conservation. (Est. Salary Related Cost \$130K)	--

Adaptation and Resilience	--	1 RFT Climate Change Adaptation Specialist – 1 new FTE ; develop adaptation and resilience plan, with a near term focus on extreme heat events (Est. Salary Related Cost \$130K)	1 RFT Electrical Utility Policy Planner – 1 new FTE ; required to support electrification, conservation and demand management policy development for the electric utility who is currently staffed to support operating and maintaining existing infrastructure. (Est. Salary Related Costs \$166K)
Corporate EV Charging	--	1 RFT Corporate EV Program Manager – 1 new FTE ; required to develop and deliver implementation schedule of corporate EV chargers and capacity studies. (Est. Salary Related Cost \$166K)	--
Community Transportation Emissions	--	0.5 RFT Energy and Emissions Analyst – 0 new FTE , seconded from regulatory reporting function; required to ensure ongoing connection to regional and provincial eMobility initiatives and the potential impact to CNW	1 RFT eMobility Specialist – 1 new FTE ; required to deliver implementation of eMobility Strategy (Est. Salary Related Cost \$133K)
New FTE	0 New FTE	4 New FTE	3 New FTE
	Estimated Financial Impact: \$0	Estimated Financial Impact: \$592,000	Estimated Financial Impact: \$432,000