

CAO 18-2020 Appendix 2 - Niagara Region Approved FTE Increases – Late Trojan Years

Item	# FTE	Comments
Approved FTE in 2011 Budget		
Integrated Community Planning	2	1 FTE - Clerks Administration for administration support
		1 FTE - Planning services
Public Works	1	1 FTE - Engineering and Transportation Services
Approved FTE in-year 2011 with Authorization from Council		
Public Health	2	1 FTE - Nurse Educator position to be created to support the Chief Nursing Officer requirement of the Ontario Public Health Organization Standards
		1 FTE - Provincially funded nursing position in Niagara's Early Intervention in Psychosis Service within the Community Health Program
Corporate Services	2	1 FTE - Facilities Project Manager (Temporary) to deliver Niagara Regional Police Services buildings (HQ/2 District and 1 District)
		1 FTE - IT Solutions staff
Corporate Administration	15	15 FTE - Economic Development as the result of transitioning the service model of the Economic Development Corporation to a division of the Niagara Region
Approved FTE in 2012 Budget		
Corporate Services	2	1 FTE - Court Prosecutor within Court Services to assist with increasing service demands
		1 FTE - Court Prosecutor Assistant to assist with increasing service demands
Public Works	1	1 FTE - to respond to legislated requirements under the Clean Water Act for a Risk Management Officer and Inspector
Approved FTE in-year 2012 with Authorization from Council		
Corporate Services	3	2 FTE - within Financial Management and Planning to perform financial compliance reviews
		1 FTE - Legal Claims Examiner and Review (Temporary)

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		2.6 FTE - fully funded positions by the Local Health Integration Network to support enhanced services to residents of Deer Park Villa and Suites in Grimsby and the enhanced adult day services at the South Niagara Health and Wellness Centre in Welland
Community Services	23.1	5.9 FTE funded for Seniors Services
		0.6 FTE additional funding for housing assistance program
		14 FTE - Social Assistance & Employment Opportunities (SAEO) for temporary staff to address the 47% increase in Ontario Works caseloads since 2008

Approved FTE in-year 2012 with Authorization from Council

		1 FTE - Chief Nursing Officer
		2 FTE - creation of the Wainfleet Emergency Response Team within Emergency Medical Services (EMS)
Public Health	7.6	4.6 FTE - fully funded positions to fulfil the Ontario Public Health Standards (OPHS) and Healthy Babies Healthy Children (HBHC) protocol requirement for a Screening Liaison Nurse and the Healthy Smiles Ontario Program in order to provide greater access to the dental services and to increase customer service

Approved FTE in 2013 Budget

Corporate Services	1	1 FTE - Human Resources Services Labour Relations position
Integrated Community Planning	1	1 FTE - new position to enhance the Regional Emergency Planning unit
Public Works	3	3 FTE - Water/Wastewater to assist with the changes to service delivery

Approved FTE in-year 2013 with Authorization from Council

Community Services	7.3	7.3 FTE - fully funded positions through the Local Integrated Health Network to assist with senior care
Public Health	2	2 FTE - funded by the Province these positions were created to support Early Psychosis program within Public Health

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Total Approved Increase to FTE:	73	
Less FTE Adjustments:	-18.1	-18.1 FTE – Corporate reductions to FTEs
Net Change in FTE:	54.9	

Note: Systems used during these years are no longer supported, as such the information shown is accurate to the information presented to Council and made available to the public in Annual Budget Summary documents.

Niagara Region Approved FTE Increases – Late Trojan Years does not include FTE movement within departments, cross-departments or reductions in FTE that may have occurred as a result of program changes and/or improvements to practices and procedures related to how FTE were captured. FTE are reconciled yearly to account for all of these changes and are accurate as per the adjusted FTE counts noted in the Annual Budget Summary documents.