

Appendix 5 - Niagara Region Approved FTE Increases – Schlange Years of Change

Item	# FTE	Comments
Approved FTE in 2014 Budget		
Public Works	1	1 FTE - Engineering and Transportation Services to assist with Capital Projects
Public Health	2	3 FTE assigned to address increasing caseload volumes 2 FTE - fleet management and pharmacy needs
Approved FTE in-year 2014 with Authorization from Council		
Public Health	20.6	16 FTE - paramedics to support two new 24-hour ambulance crews 2 FTE - Operations Supervisors to oversee the ambulance crews 0.6 FTE - for Healthy Smiles Assistant
Public Works	3	2 FTE - Mental Health Early Psychosis Intervention service 3 FTE - Water/Wastewater additional support
Corporate	-30.3	-30.3 FTE - Corrections made for corporate consistency relate to temporary, student or trainee positions that were included in the 2014 FTE budget
Approved FTE in 2015 Budget		
Corporate Services	3	1 FTE - Legal Services to transition the temporary claims examiner to permanent 1 FTE - Properties Management for a Mechanic position to support the new NRPS HQ/2 District building in Niagara Falls 1 FTE - IT Solutions for a Project Manager for infrastructure growth
Public Health	21	16 FTE - paramedics to support two new 24-hour ambulance crews 2 FTE - Operations Supervisors to oversee the ambulance crews 2 FTE - logistical/regulatory staff in EMS
Planning & Development Services	2	1 FTE - transition from temporary to permanent to engage primary care service providers 2 FTE - transition from temporary to permanent to support the review and approval of official plans and zoning by-laws
Community Services	18.3	17.3 FTE - fully funded Personal Support Workers within Seniors Services 1 FTE - transitioning a temporary position to permanent in homelessness programming and reporting

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Approved FTE in-year 2015 with Authorization from Council

Public Health	15.5	15.5 FTE - fully funded positions within Mental Health Program to create a full Assertive Community Treatment Team (ACTT) and Early Intervention services for young adults (ages 16+)
Community Services	6.2	6.2 FTE - Provincially funded positions to support bringing the kitchen services in-house to Deer Park Villa as the result of the West Lincoln Memorial Hospital no longer providing contracted services
Public Health	-20	-20 FTE - EMS approvals in 2015 Budget that were deferred
Corporate	-1.7	-1.7 FTE - Reduction of previously funded positions historically funded through gapping

Approved FTE in 2016 Budget

Community Services	33	28 FTE - transition from temporary to permanent for staff within Social Assistance & Employment Opportunities as the result of increasing caseload volumes and the union not agreeing to extend the temporary status beyond 2 years 5 FTE - new positions within Social Assistance & Employment Opportunities to address increases to caseloads and SAMS software
Planning & Development Services	1	1 FTE - to maintain existing service levels
Public Works	1	1 FTE - transition from temporary to permanent for Transportation Construction Inspector
Public Health	12	8 FTE - paramedics for 1 ambulance 2 FTE - Operational Supervisors 2 FTE - Logistical staff EMS
Corporate	-2.3	-2.3 FTE corrected in accordance with new workforce planning management model
Public Health	-1.5	-1.5 FTE - adjustment to FTE replacement hours

Approved FTE in-year 2016 with Authorization from Council

Corporate	-52.8	-52.6 FTE - revised to eliminate EMS replacement pay hours
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Total Approved Increase to FTE as originally reported: 143

Adjustment due to deferral of 20 EMS FTE -20

Total Reductions in FTE: -88.6

Net Change in FTE: 34.4

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The 20 FTE reduction for EMS is due to the 20 FTE originally noted as approved in the 2015 Budget that was deferred

Note: Systems used prior to 2015 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 – Schlange Years of Change 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 in practices and procedures related to how FTE were captured in particular with respect to the distinction between permanent and temporary FTEs. 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.