

## CAO 18-2020 Appendix 8 – Niagara Region Approved FTE Increases – D’Angelo Years

Item	# FTE	Comments
<b>Approved FTE in 2017 Budget</b>		
Public Health	8	8 FTE - one new 24-hour ambulance crew
Public Works	3	1 FTE - Systems Maintenance required to operate the new NOTL wastewater treatment plant 2 FTE - Wastewater Operators to operate the new NOTL wastewater treatment plant
Corporate Services	2	2 FTE - Contract and vendor management 1 FTE - Support Global Attractiveness initiatives
Economic Development	2	1 FTE - Economic Development Officer to offer focused economic development services to the partner municipalities through Team Niagara
Planning & Development Services	1	1 FTE - Development Planner to meet legislated timelines given the increase in development applications
<b>Approved FTE in-year 2017 with Authorization from Council</b>		
Corporate Administration	5	5 FTE - identified in Confidential CAO Report - 2 ICOP; 1 Clerks; Communications 2
Community Services	6.9	5.9 FTE - funded positions to expand Early learning and Child Care programs 1 FTE - funded position to assist with the Home for Good program
Public Health	2.5	2.5 FTE - funded position for enhancements to Opioid Response
<b>Approved FTE in 2018 Budget</b>		
Public Health	9	8 FTE - one new 24-hour ambulance crew 1 FTE - Physician Recruitment and Retention position 1 FTE - transition for Facilities Supervisor from temporary to permanent FTE
Enterprise Resource Management Services	2	1 FTE - for Legal Counsel to assist with commercial/business and employment law 1 FTE - Landscape Architect
Planning & Development Services	7.5	0.5 FTE - Temp to Perm Expedited Development Approvals 5 FTE - Plan Review and Tree by-law enforcement 1 FTE - Development Relations

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Public Works	9	5 FTE - water and wastewater Project Managers additional capital works are due to the Region's recently approved Asset Management Plan (AMP) recommendations, the recently approved Water & Wastewater Master Servicing Plan (MSP), as well as upper tier funding programs 1 FTE - Children's Water Festival and Water Sampling 3 FTE - Wastewater Operators required to maintain adequate staffing levels
Corporate Services	-6	-1 FTE - Court Services -5 FTE - Corporate downsizing efforts

### Approved FTE in-year 2018 with Authorization from Council

Public Health	6	6 FTE - fully funded by the Province to be used to support the following programs: Youth & New Mothers, Addictions & Sexual Health, Topical/Emerging Issues, Administrative Support and One-time Projects.
<b>Total Approved Increase to FTE:</b>	63.9	
<b>Total Reductions to FTE:</b>	-6	
<b>Net Change in FTE:</b>	57.9	

**Note:** Niagara Region Approved FTE Increases – D’Angelo Years do not include FTE movement within departments, cross-departments or reductions in FTE that may have occurred as a result of program changes and/or practice and procedure improvements 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.