

CAO 18-2020 Appendix 11 – Niagara Region Approved FTE Increases – The Present

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Item	# FTE	Comments
Approved FTE in 2019 Budget		
Corporate Services	5	5 FTE - Business Licensing
Community Services	14.1	14.1 FTE - Seniors Front Line Staff
Enterprise Resource Management Services	7	7 FTE - Asset Management Office
		3 FTE - Contract Administrations & Inspector
		1 FTE - Engineering Technician
		1 FTE - Surveys and Mapping Analyst
		1 FTE - Permits Technician
		1 FTE - Energy Project Manager
Public Works	21	3 FTE - Water System Maintainers
		3 FTE - Water System Operators
		1 FTE - Wastewater Quality Management Specialist
		3 FTE - Wastewater Systems Maintainers
		2 FTE - Wastewater System Operators
		2 FTE - Environmental Enforcement Officers
Public Health	1	1 FTE - Fleet Equipment Custodian
Corporate Administration	-1	-1 FTE - Human Resources - reduction
Approved FTE in-year 2019 with Authorization from Council		
Public Health	3.4	3.4 FTE - to record revenue and related expenditures related to the Ontario Seniors Dental Care program from the Ministry of Health and Long-Term Care
Approved FTE in 2020 Budget		
		2 FTE - within Mental Health to support suicide awareness programs
Public Health	5	2 FTE - funded by LHIN to support mental health
		1 FTE - Manager/Commander of Clinical Programs to support the EMS System Transformation
		1 FTE - for Financial Management and Planning to assist with the Community Benefit and Development Charge Administration
Corporate Services	15	1 FTE - for Facilities Maintainer to provide maintenance and coordination for the GO Stations as a result of GO Transit Phase 1
		12 FTE - within Court Services to support Vision Zero Road Safety Program

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		1 FTE - for Facilities Maintainer to provide additional maintenance and coordination at Regional Headquarters
		2 FTE - transition temporary waste collection and diversion advisors to permanent FTE
Public Works	6	1 FTE - Integrated Services Manager
		1 FTE - transition of temporary Transportation Services Coordinator to permanent
Corporate Services	-8	2 FTE - Vision Zero Road Safety Program
		-8 FTE as the result of Organizational Restructuring
Total Approved Increase to FTE:	77.5	
Total Reductions to FTE:	-8	-8 FTE with ICOP restructuring
Net Change in FTE:	69.5	

Note: Niagara Region Approved FTE Increases – The Present 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.

12 FTE in Court Services and 2 FTE in Public Works are approved under Vision Zero which has been deferred due to the pandemic.