

Appendix 4 - Full-time Equivalent Summaries

Employees are reported as an equivalent of a full-time employee (full-time equivalent, FTE) providing service throughout a fiscal year. Depending on the category of employee and nature of service, the fixed number of hours tied to an FTE may vary (35, 37.5, 40, or 42 hour weeks). Permanent FTEs can only be added through the annual budget process or budget adjustments where there is funding available and approved by Council.

Permanent Full-time Equivalents

Item	FTE	Comments
2020 Approved FTEs	2,369.8	
Public Health & Emergency Services	2.0	Occupational Therapists (PHD 8-2020)
2020 Adjusted FTEs	2,371.8	
Base Program Delivery Changes		
Corporate Services	0.6	Office Cleaner*
Community Services	6.0	St. Catharines Childcare Expansion
Community Services	(13.0)	SAEO Employment Transformation
Public Health & Emergency Services	0.5	EI Expansion Program Analyst
Public Health & Emergency Services	2.0	Community Paramedicine*
Planning & Development	1.0	Wet Weather Management*
Transportation	1.0	Capital Planning Specialist*
Subtotal	(1.9)	
Funded from Assessment Growth		
Corporate Administration	1.0	HR Benefits Coordinator
Public Health & Emergency Services	3.8	Emergency Communications Nurses*
Public Health & Emergency Services	6.8	EMS System Transformation
Public Health & Emergency Services	1.0	Mental Wellness Coordinator*
Public Health & Emergency Services	6.0	Pandemic Response
Subtotal	18.6	
2021 Total Change	16.7	
2021 Total Perm FTEs	2,388.4	

*offset with a reduction in temporary FTE in following table

Temporary Full-time Equivalents

Item	FTE	Comments
2020 Approved FTEs	53.1	
Expiring		
Corporate Administration	(1.0)	Community Safety & Well-being
Planning & Development	(1.0)	Manager Special Projects
Transportation	(1.0)	Project Manager Airports
Transportation	(1.0)	Office Assistant
Subtotal	(4.0)	
Base Program Delivery Changes		
Corporate Services	(0.6)	Office Cleaner*
Corporate Services	1.0	IT Project Manager
Community Services	1.0	One-time Childcare Support
Public Health & Emergency Services	(1.0)	Mental Wellness Coordinator*
Public Health & Emergency Services	(3.8)	Emergency Communications Nurses*
Public Health & Emergency Services	0.3	Mental Health Supervisor
Public Health & Emergency Services	(0.5)	Community Paramedicine*
Planning & Development	(1.0)	Wet Weather Management*
Transportation	(1.0)	Capital Planning Specialist*
Subtotal	(5.7)	
Funded from Assessment Growth		
Transportation	1.0	Project Manager
Subtotal	1.0	
COVID-19		
Corporate Administration	1.0	Staffing Support
Corporate Services	2.4	Screeners
Corporate Services	1.0	Program Financial Analyst
Community Services	61.6	Long-term Care Homes Staffing (RPNs, PSWs, Housekeeping)
Community Services	6.4	Homelessness Outreach
Community Services	39.2	Screeners (long-term care & daycare)
Public Health & Emergency Services	75.2	Pandemic Response
Public Health & Emergency Services	1.0	Ambulance Technicians
Subtotal	187.7	
2021 Total Change	179.0	
2021 Total Temp FTEs	232.1	

*offset by increase in permanent FTE in prior table