

Additional Departmental FTEs Deferred to Future Years

Department	Position	Description	Net Impact to Levy \$	Perm FTE	Temp FTE
Corporate Administration	Disability Management Coordinator	Previously staffed under COVID funding. The recent changes to Ontario's LTC Staffing Plan have increased staffing requirements. Additionally challenged by the high turnover associated with LTC.	\$ 74,655	1.0	0.0
Corporate Administration	Organizational Development Advisor	Previously staffed under COVID. Support People Plan and Corporate Learning and Development strategy, ensuring quality programming.	\$ 102,303	1.0	0.0
Corporate Administration	Recruitment and Social Media Advisor	Previously staffed under COVID. Dedicated monitoring of employment platforms, finding and hiring more qualified applicants that has resulted in all time low vacancies in LTC.	\$ 71,359	1.0	0.0
Corporate Services	Legal Counsel	To provide legal support to the Corporation in the areas of agreements, procurement, real estate, and other general municipal advice to all client groups, all of which have increased in recent years.	\$ 185,971	1.0	0.0
Corporate Services	IT Security Compliance and Risk Specialist	Position required to continue to address ongoing and emerging IT security issues and manage IT capital projects related to security.	\$ 133,234	1.0	0.0

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Corporate Services	Program Security Specialist	Temp to Perm. Currently funded from consulting and external legal fees which is not sustainable. Position required on a permanent basis to manage corporate security portfolio.	\$ 126,949	1.0	-1.0
Growth Strategy and Economic Development	Indigenous Relations Advisor	Ensure the Region is providing opportunities for a safe, inclusive, discrimination-free Niagara for Indigenous community members and organizations.	\$ 107,062	1.0	0.0
Public Health and EMS	Admin Asst EMS - Emergency Management	Temp to Perm (previously COVID). The Emergency Management Team has identified a need to continue the CERT program permanently.	\$ 70,500	1.0	-1.0
Public Health and EMS	ACTT Supervisor	The ACTT Supervisor directs the day to day clinical operations of the ACT team which meets daily to organize client contacts and treatment planning, continually evaluating the status of clients to ensure immediate attention to their changing needs.	\$ 121,866	1.0	-0.5
Public Health and EMS	Peer Specialist	Necessary role to move current MH Case Management portfolio to a FACTT portfolio to better address the demand for services in Niagara	\$ 62,082	1.0	0.0

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Public Health and EMS	Substance Program Specialist	There is an urgent need to develop and implement a comprehensive opioid-specific drug strategy. The Overdose Prevention and Education Network of Niagara has taken the lead in bringing partners together but lacks the expertise and capacity for such a significant undertaking. Regional Council has deemed substance work a priority through its emergency declaration. This work is long-term and requires a multi-year contract to attract and retain top candidates.	\$ 214,000	2.0	0.0
Public Health and EMS	Admin	Transitioning out of vaccine and into permanent COVID impacts. Funding unknown. Previously funded 100% by MOH in 2022, 2023 unknown.	\$ 124,700	0.0	2.0
Public Health and EMS	Data Support	Transitioning out of vaccine and into permanent COVID impacts. Funding unknown. Previously funded 100% by MOH in 2022, 2023 unknown.	\$ 377,804	0.0	4.0
Public Health and EMS	Front Line Public Health Nurse	Transitioning out of vaccine and into permanent COVID impacts. Funding unknown. Previously funded 100% by MOH in 2022, 2023 unknown.	\$ 1,922,684	0.0	17.0
Public Health and EMS	Supervisor / Manager	Transitioning out of vaccine and into permanent COVID impacts. Funding unknown. Previously funded 100% by MOH in 2022, 2023 unknown.	\$ 235,000	0.0	2.0
Public Health and EMS	Public Health Inspector	Transitioning out of vaccine and into permanent COVID impacts. Funding unknown. Previously funded 100% by MOH in 2022, 2023 unknown.	\$ 110,552	0.0	1.0
Public Health and EMS	Other Support (PRC, IRC, ICA)	Transitioning out of vaccine and into permanent COVID impacts. Funding unknown. Previously funded 100% by MOH in 2022, 2023 unknown.	\$ 178,000	0.0	3.0

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Public Works - Levy	Health & Safety Advisor	Achieve consistent approach with WWW division Public Works - Levy Sustainability priority.	\$ 108,202	1.0	0.0
Public Works - Levy	Traffic Systems Technician	Temp to Perm (Temp was a student position). Current ratio of technicians to traffic lights is currently 1:479. Should be target of 1:100.	\$ 77,471	1.0	0.0
Total FTE Asks Not Going Forward			\$ 4,404,394	14.0	26.5