

Full Time Equivalent (FTE) Summary - Permanent

Business Case	Item	Description	FTE	Funding Source
	2024 Approved FTEs		2,803.7	
	Community Services - Childrens	Canada-Wide Early Learning Child Care program (CWELCC) compliance position and licensed Home Child Care Advisor	2.0	Federal & Provincial Grants
	Community Services - Seniors	Ministry of Long-Term Care announced additional funding and expenses exceeding the 2024 approved budget, including level of care base, staffing, and a one-time increase	13.0	Federal & Provincial Grants
	2024 Adjusted FTEs		2,818.7	
	Re-organization	Public Health movement of FTE's to Niagara Children's Centre	(4.6)	Re-organization
	Community Services - SAEO	Incremental funding prioritized for staffing. See report COM 31-2024	22.0	Federal & Provincial Grants
	Total Base Changes		17.4	
BC053	Office of the Deputy CAO	Project Coordinator	1.0	Levy

Business Case	Item	Description	FTE	Funding Source
BC056	Public Health - EMS	16 Paramedics & 3 support staff	19.0	50% Levy 50% Federal & Provincial Grants
BC055	Public Health - EMS	1 Fleet Equipment Custodian	1.0	50% Levy 50% Federal & Provincial Grants
BC022	Public Works Levy	Traffic Systems Technician – Traffic Systems	1.0	Levy
BC021	Public Works Levy	Project Managers – Transportation Engineering	2.0	Levy
BC078	Public Works Levy	Project Manager – Transportation Planning	1.0	Levy
BC051	Public Works Levy	Grant & Incentive Program Manager	1.0	Levy
BC006	Corporate Services	IT Security Compliance and Risk Specialist	1.0	Levy
BC007	Corporate Services	Associate Director, Chief Information Security Officer (CISO)	1.0	Levy
BC008	Corporate Services	IT Data Engineer	1.0	Levy

Business Case	Item	Description	FTE	Funding Source
BC012	Corporate Services	Debt Program Modernization (Debt Analyst and Second Bond Rating)	1.0	Levy
BC009	Corporate Services	IT Project Manager	1.0	Levy
BC017	Corporate Services	Facilities Contract Administrator	1.0	Levy
BC088	Community Services - Childrens	Reporting Analyst	2.0	Repurpose of Administrative Expenditure Budget
BC029	Community Services - Housing Services	Senior Property Manager	1.0	Levy & By-law Charges and Sales
BC026	Community Services - Housing Services	Systems Project Manager	1.0	Levy
BC031	Community Services - Housing Services	Tenant Support Representative	1.0	Levy & By-law Charges and Sales
BC028	Community Services - Housing Services	Eligibility Assessment Representative	1.0	Levy
BC030	Community Services - Housing Services	Building Service Maintenance Person	1.0	Levy & By-law Charges and Sales
	Program Changes: New FTE		39.0	

Business Case	Item	Description	FTE	Funding Source
BC033	Community Services - Housing Services	Capital Works Project Manager	1.0	Offset by decrease in temporary full-time equivalents
BC047	Corporate Administration	Shared Services Supervisor	1.0	Offset by decrease in temporary full-time equivalents
BC014	Corporate Services	Customer Service Analyst	1.0	Offset by decrease in temporary full-time equivalents
BC016	Corporate Services	High Security Cleaner	0.7	Offset by decrease in temporary full-time equivalents
BC077	Community Services - Homelessness	Homelessness Services and Community Engagement, Business continuity specialist	1.0	Offset by decrease in temporary full-time equivalents
BC015	Corporate Services	Customer Service Associates (2 paid by Waste Management, 1 paid by Levy)	3.0	Offset by decrease in temporary full-time equivalents

Business Case	Item	Description	FTE	Funding Source
BC013	Corporate Services	Project Manager, Energy Management	1.0	Offset by decrease in temporary full-time equivalents
	Program Changes: Temp to Perm		8.7	
	Total Program Changes		47.7	
	Year over Year Change		65.1	
	2025 Total Perm FTEs		2,883.8	