

Departmental Program Changes Not Brought Forward

Department	Program Change	Description	Amount	Perm FTE	Temp FTE
Corporate Administration	Employee Services Rep & Talent Acquisition Rep	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.	\$ 151,283	2.00	
Corporate Administration	Marketing Protocol	To ensure the successful implementation of the Niagara Economic Development 10-year strategy, it is essential to establish a full-time Marketing Coordinator position. This role will support the Strategic Marketing Manager in maintaining and increasing service capacity, ensuring that we meet strategic demands efficiently and effectively. The addition of a Marketing Coordinator will enable our team to handle an increased workload, allowing us to remain agile and responsive to emerging opportunities and challenges.	\$ -	1.00	- 1.00
Corporate Administration	Economic Development Officer	This position would allow for further collaboration and the identification of opportunities and challenges within specific emerging sectors.	\$ 123,011	1.00	

Department	Program Change	Description	Amount	Perm FTE	Temp FTE
Public Works	Growth Management Sr Analyst	This role is required to assist the Growth Management and Analytics team with development and maintenance of growth analytics and strategies to support regional and local growth management and coordination. This role will directly assist in the collection of data and analysis required to appropriately align location and timing of growth with future infrastructure planning across the Region to ensure orderly and fiscally sustainable development.	\$ 133,993	1.00	
Office of the Deputy CAO	Project Coord Indigeno us Relations, Diversity, Equity, and Inclusion	Ensure the Region is providing opportunities for a safe, inclusive, discrimination-free Niagara for Indigenous community members and organizations.	\$ 119,945	1.00	
Corporate Administration	Organizational Development Advisor	Previously staffed under COVID. Support People Plan and Corporate Learning and Development strategy, ensuring quality programming.	\$ 107,752	1.00	
Total Deferred to Future Years			\$ 635,984	7.00	- 1.00