

## Memorandum

**BRC-C 3-2025**

**Subject:** Council Information Requests

**Date:** August 14, 2025

**To:** Budget Review Committee of the Whole

**From:** Melissa Raquion, Director Financial Management & Planning

---

The following Councilor Information requests were made at the Budget Review Committee of the Whole on July 3, 2025.

1. Provide the percentage of transportation structures included in the current structures backlog that have load restrictions in place. (Councillor Olson)

Only one of the structures is load posted, Glenridge Avenue CNR Bridge.

2. Provide information on provincial and federal funding to operate Regional facilities (i.e. EMS stations). (Councillor Insinna)

Currently, there is no consistent base provincial or federal funding to support the capital lifecycle renewal of Regional facilities. While funding may be available for initial capital outlays or tied to specific initiatives, these are typically one-time or time-limited and do not support ongoing capital lifecycle renewal principles from the Corporate Asset Management Plan (AMP). Examples of past initiatives include:

- **Canada Mortgage and Housing Corporation (CMHC) Surplus Funding:** A 3-year offer of funding (2023 to 2025) which allowed the Region to complete necessary repairs to extend the life of housing stock while improving the long-term sustainability and accessibility of units.
- **Homelessness Prevention Plan (HPP):** A funding allocation for enhancements to the homelessness system which the Region allocated towards the up-front capital costs of the Geneva Street Niagara Regional Housing (NRH) development.

Facility related operating costs such as minor repairs, maintenance, and utilities are eligible for funding under the applicable federal and provincial programs. However, costs for future capital or longer-term asset management needs are typically not eligible under the funding agreements. This is where the Region's AMP and recommended capital reserve transfers play a critical role in ensuring sustainability of facilities owned by the Region.

3. Provide information respecting savings realized and funding secured resulting from the formation of the Asset Management Team. (Councillor Heit)

There are no immediate savings identified as a direct result of the formation of the Asset Management Team. The primary goal of the team is to establish a structured approach to managing Regional assets over their full lifecycle. Through improved planning and data quality the team is working to shift the organization away from reactive end-of-life asset replacements toward proactive infrastructure investments.

While this may not yield upfront cost reductions it is expected to result in significant longer-term savings by avoiding emergency repairs and replacement of assets at the point of failure while also improving asset lifecycle planning and capital forecasting.

Asset management planning helps municipalities make better decisions such as:

- **Fixing small problems before they become big ones:** Like patching a roof leak before it causes water damage, catching issues early when they are less costly to repair.
- **Avoiding emergency repairs:** Planned maintenance costs significantly less than unplanned emergency work such as a water main break in the winter.
- **Planning budgets more effectively:** Spreading costs over time rather than reacting to failures results in fewer budget spikes and more predictable capital planning.
- **Extending the useful life of assets:** For example, regular roads resurfacing can keep them in good condition longer delaying the need for full and more expensive reconstruction.
- **Prioritizing spending:** With better data the Region can focus on the most critical or deteriorated assets first ensuring smarter spending.

Asset management helps identify the right time for lower-cost, preventative actions that extend the life of infrastructure, maintain service quality, and reduce the likelihood of expensive repairs or early replacement. Over time, this proactive approach can save municipalities millions of dollars while ensuring roads, pipes, and other critical services remain reliable and cost-effective.

4. Provide information respecting the number of full-time, part-time, casual and contracted employees for each department prior to the next scheduled Budget Review Committee of the Whole meeting. (Councillor Redekop)

To provide the information as requested, including the breakdown of full-time and part-time employees, staff have used active headcount based on HR data as of July 30, 2025. The headcount figures reflect all active employees including those currently on short-term disability (STD) leave. Employees on other types of leave such as maternity, parental, long-term disability (LTD), or WSIB are not included in this count.

**Table 1 - Full-time, Part-time, and Temporary (casual and contracted) Employees July 30, 2025**

| Headcount by Department              | Regular Casual | Regular Part Time | Regular Full Time | Temporary Casual | Temporary Part Time | Temporary Full Time | Total           |
|--------------------------------------|----------------|-------------------|-------------------|------------------|---------------------|---------------------|-----------------|
| Governance                           | -              | -                 | 2.00              | 1.00             | -                   | 1.00                | 4.00            |
| Corporate Administration             | -              | -                 | 62.00             | -                | -                   | 13.00               | 75.00           |
| Office of the Deputy CAO             | 2.00           | -                 | 73.00             | -                | 1.00                | 13.00               | 89.00           |
| Corporate Services                   | -              | 3.00              | 226.00            | 2.00             | 3.00                | 23.00               | 257.00          |
| Community Services                   | 207.00         | 593.00            | 1,175.00          | 85.00            | 39.00               | 107.00              | 2,206.00        |
| Public Health and Emergency Services | 100.00         | 29.00             | 695.00            | 17.00            | 2.00                | 40.00               | 883.00          |
| Public Works                         | -              | 6.00              | 509.00            | -                | 6.00                | 39.00               | 560.00          |
| <b>Grand Total</b>                   | <b>309.00</b>  | <b>631.00</b>     | <b>2,742.00</b>   | <b>105.00</b>    | <b>51.00</b>        | <b>236.00</b>       | <b>4,074.00</b> |

Please note that the figures presented above are at a point in time and differ from the full-time equivalents (FTEs) as approved by Council annually through the budget. The annual budget is prepared based on FTE count, which combines both full-time and part-time, for permanent and temporary (contracted and casual) employees. Permanent FTEs can only be added with direct Council authority, through either program changes or budget adjustments throughout the year. The following table provides overview of FTEs and aligns with the Region's Annual Budget Summary posted on Niagara Region's Website.

**Table 2 – Full-time Equivalents (FTEs) Summary budgeted and approved by department**

| <b>FTE By Department</b>             | <b>2025 Permanent</b> | <b>2025 Temporary</b> | <b>2025 Total</b> |
|--------------------------------------|-----------------------|-----------------------|-------------------|
| Governance                           | -                     | 3.00                  | 3.00              |
| Corporate Administration             | 69.00                 | 4.00                  | 73.00             |
| Office of the Deputy CAO             | 65.00                 | 2.50                  | 67.50             |
| Corporate Services                   | 225.10                | 9.00                  | 234.10            |
| Community Services                   | 1,565.20              | 71.50                 | 1,636.70          |
| Public Health and Emergency Services | 719.00                | 23.20                 | 742.20            |
| Public Works (including Rate)        | 541.50                | 8.00                  | 549.50            |
| Grand Total                          | 3,184.80              | 121.20                | 3,306.00          |

Headcount is higher than FTEs; as an example, one part time employee who works 21 hours a week is considered one headcount and 0.6 FTE. Headcount could also vary from FTE count as a result of hiring temporary staff over complement where delegated authority is in place as noted below.

Staffing complement and hiring is governed by the Corporate Delegation of Authority Policy (C-HR-005), as approved by Regional Council on February 21, 2008, which provides a summary of the delegation of authority for the CAO, Commissioners and Directors, and the role of Council, as it applies to the creation, deletion, and modification of a position as well as organizational changes within the Corporation. Only Regional Council have authority to create a position which results in an increase to the personnel cost centre budget and/or total FTE count, or to create a new full-time or part-time continuous position where there is an increase in FTE. In addition, the Region has a Staffing Requisition Form that is required to be completed by the hiring manager and submitted for next level manager and financial review and approval prior to any recruitment activities commencing in ensure compliance.

Respectfully submitted and signed by

---

Melissa Raquion  
Director Financial Management & Planning