

Positions by Strategic Plan Priority



At the City, budgeted positions are typically referred to as full-time equivalents (FTEs) which is the amount representing permanent full-time, and Transit and Paramedic part-timers who work 20 or more hours in each week.

Hours are budgeted based on service needs. Full-time hours can vary from 1,820 to 2,184 hours per year. FTEs are not the same thing as headcount or the number of positions and jobs in the City.

Strategic Plan Pillar	2020 approved	2020 base in-year adjustments	2021 opening FTEs	2021 proposals	2021 proposed
Powering our future	22.00	1.00	23.00	1.00	24.00
Sustaining our future	335.30	-	335.30	1.00	336.30
Navigating our future	248.74	(15.00)	233.74	-	233.74
Working together for our future	231.00	2.60	233.60	-	233.60
Building our future	992.82	5.00	997.82	5.00	1,002.82
Total	1,829.87	(6.40)	1,823.47	7.00	1,830.47

The City needs to be responsive to changing business needs and that means, in some cases, decisions are made in-year, outside of the budget process. The CAO has the authority to authorize new FTEs in-year as long as this comes in at a net-zero budget impact. Further, Council also can make in-year decisions to create or eliminate positions in response to the matter at hand.

Year-over-year, including proposed 2021 FTEs, there is a net decrease in FTEs from 2020 showing the City's commitment to managing service levels and priorities through COVID-19.

2020 in-year adjustments have resulted in an overall net reduction of 6.40 FTEs:

Powering Our Future

1.0 net increase of FTEs

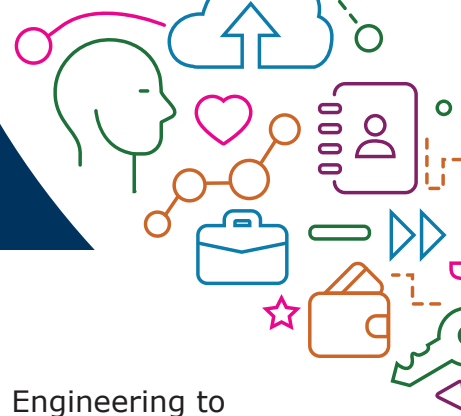
- FTE realigned from former business process improvement office for a "job of tomorrow" to support corporate strategic innovation.

Navigating Our Future

15.0 net decrease of FTEs

- 13.0 FTE decrease—Transit Operators, Council decision to reverse previously approved new bus routes.
- 2.0 FTE decrease—realignment of Accounting Clerk positions to from Engineering to Finance.

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Working Together for Our Future

2.6 net increase of FTEs

- 2.0 FTE increase—realignment of Accounting Clerk positions from Engineering to Finance.
- 0.6 FTE increase—City Clerk’s Office Digitization Assistant converted from temporary.
- 1.0 FTE increase—Corporate Financial Analyst converted from temporary.
- 1.0 FTE decrease—realignment of Maintenance Technician from Court Services to Facilities Management.

Building Our Future

5.0 net increase of FTEs

- 1.0 FTE increase—Emergency Vehicle Technician contractual service delivery need.
- 1.0 FTE increase—Downtown Maintainer for Market Parkade, converted from operating funds.
- 1.0 FTE increase—Guelph Junction Railway (GJR) Administrative Assistant converted from temporary; funded by GJR.
- 1.0 FTE increase—Corporate Asset Management analyst converted from temporary.
- 1.0 FTE increase—Realignment of Maintenance Technician from Court Services to Facilities Management.

2021 proposals can be categorized into three groups: 4.0 FTEs from the Council-approved Paramedic Service Masterplan that were deferred in 2020, and 2.0 FTEs that became a priority through the shifting needs identified during COVID-19. Due to additional assessment growth staff recommended the addition of a 1.0 FTE related to growth.

Sustaining our Future

1.0 net increase of FTEs

- 1.0 FTE increase - Planner - Develop and implement a sustainability City Master Plan

Powering Our Future

1.0 net increase of FTEs

- 1.0 FTE increase—BDE Economic Development Officer – Investment Attraction & Real Estate.

Building Our Future

5.0 net increase of FTEs

- 4.0 FTE increase—Paramedic Service – Paramedic shift in Rockwood.
- 1.0 FTE increase—Facilities Management Maintenance Technician.

2022–2024 Proposals

The 2022–2024 FTE proposals are more significant and include the following to implement Council’s Strategic Priorities:

- 77.6 FTEs to implement the transit growth strategy including the service review adjustments and implementing COVID service reductions.
- Conversion of 12 temporary contract project managers and the addition of three new project managers to deliver the capital projects in a growing capital plan and expanding 100RE requirements. Opportunity for efficiency and savings to reduce

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temporary contract turnover and recruitment costs, retain knowledge, reduce project delays and leverage enhanced project manager skills.

- 5.5 FTEs to leverage data, support enhanced digital service delivery and modernized systems.
- 7 FTEs to maintain emergency response times for paramedic services in accordance with the Paramedic Master Plan.
- 3 FTEs for sustainable transportation and the emerging technologies office.
- 15.5 FTEs related to responding to changing legislation, and servicing a growing inventory of community assets.
- 19.6 FTEs to staff the South End Community Centre in 2024.
- FTE requirements for the newly approved Central Library are not yet included.

Strategic Plan Pillar	2021 proposed FTEs	2022 proposals	2023 proposals	2024 proposals	2024 summary FTEs
Powering our future	24.00	-	1.00	-	25.00
Sustaining our future	336.30	8.00	4.00	1.00	349.30
Navigating our future	233.74	34.30	12.00	35.30	316.34
Working together for our future	233.60	4.50	2.00	-	240.10
Building our future	1,002.82	13.50	6.50	21.10	1,043.92
Total	1,830.47	60.30	25.50	57.40	1,973.67