

Appendix 3 – Department Adjusted Budgeted FTEs – Late Trojan Years

Department	2010 Adjusted Budgeted FTE	2011 Adjusted Budgeted FTE	2012 Adjusted Budgeted FTE	2013 Adjusted Budgeted FTE	FTE Change since 2010 - Late Trojan Years
Corporate Administration	7	22	13	13	+6
Corporate Services	205.5	207.5	212.5	212.5	+7
Public Works	472.8	473.8	474.8	477.8	+5
ICP/Planning	51	53	54	56	+5
Public Health	645.6	639.1	646.1	648.1	+2.5
Community Services	1102.2	1102.2	1124.3	1131.6	+29.4
Niagara Region + Court Services	2484.1	2497.6	2524.7	2539	+ 54.9

The Niagara Region + Court Services FTEs reported above are the adjusted budgeted FTE for all employees of the Niagara Region in addition to employees of Court Services (Court Services FTE are reported under Agencies, Boards and Commissions). Court Services is included as it operates as within Corporate Services under the Legal & Court Services division. All other FTEs reported under Agencies, Boards or Commissions (ABCs) were not included in the reported Niagara Region FTE.

Notes: Systems used during these years are no longer supported, as such the information shown is accurate to the information presented to Council and made available to the public in Annual Budget Summary documents.

Corporate Administration FTE includes Governance FTE and Economic Development
 Corporate Services FTE includes Court Services FTE
 ICP/Planning FTE includes Responsive Region Improvement Team FTE
 Public Works FTE include Levy and Rate