

Appendix 6 – Department Adjusted Budgeted FTEs – Schlange Years of Change

Department	2013 Adjusted Budgeted FTE	2014 Adjusted Budgeted FTE	2015 Adjusted Budgeted FTE	2016 Adjusted Budgeted FTE	FTE Change since 2013 - Schlange Years of Change ¹
Corporate Administration	13	96.7	95.7 9 (T)	98.3 5 (T)	+ 85.3
Corporate Services	212.5	194.4	197.3 35 (T)	204.9 13.2 (T)	-7.6
Public Works	477.8	451.8	452.8 16 (T)	449.2 12 (T)	- 28.6
ICP/Planning	56	34	36 1 (T)	37 -	-19
Public Health	648.1	667.2	687 2.8 (T)	641.2* 3.2 (T)	-6.9
Community Services	1131.6	1093.7	1113.5 32 (T)	1143 10.3 (T)	+11.4
Niagara Region + Court Services	2539	2537.8	2582.3 95.8 (T)	2573.6 43.7 (T)	+34.6

¹ – 2015 was the first year that Temporary FTE were reported on in the Annual Budget, therefore there is no known change in Temporary FTE since 2013.

(T) Indicates Temporary FTE

* Adjustments made to the FTE reporting for EMS to comply with standard FTE reporting practices. There were no actual decreases in FTE and differences are the result of reporting changes.

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:

Corporate Administration FTE includes Governance FTE and Economic Development

Corporate Services FTE includes Court Services FTE

Public Works FTE include Levy and Rate