

## Appendix 9 - Department Adjusted Budgeted FTEs – D'Angelo Years

Department	2016 Adjusted Budgeted FTE	2017 Adjusted Budgeted FTE	2018 Adjusted Budgeted FTE	FTE Change since 2016 – D'Angelo Years
<b>Corporate Administration</b>	98.3 5 (T)	33 2.8 (T)	38 0.3 (T)	-60.3 -4.7 (T)
<b>Corporate Services</b>	204.9 13.2 (T)	130.3 4 (T)	156.4 6.8 (T)	-48.5 -6.4 (T)
<b>Enterprise Resource Management Services</b>		149.9 6 (T)	115 1 (T)	+115 +1 (T)
<b>Public Works</b>	449.2 12 (T)	452.2 13.3 (T)	464.1 16.7 (T)	+14.9 +4.8 (T)
<b>ICP/Planning</b>	37	38 4.5 (T)	45.5 4 (T)	+8.5 +4 (T)
<b>Public Health</b>	641.2 3.2 (T)	651.7 3.9 (T)	663.7 2.8 (T)	+22.5 -0.4 (T)
<b>Community Services</b>	1143 10.3 (T)	1148.9 9.8 (T)	1148.9 7.3 (T)	+5.9 -3 (T)
<b>Niagara Region + Court Services</b>	<b>2573.6</b> <b>43.7 (T)</b>	<b>2604</b> <b>44.3 (T)</b>	<b>2631.6</b> <b>39 (T)</b>	<b>+58</b> <b>-4.7 (T)</b>
<b>Union/Non-Union Breakdown</b>	<b>2050.76 (U)</b> <b>574.80 (NU)</b>	<b>2002.65 (U)</b> <b>601.25 (NU)</b>	<b>2008.52 (U)</b> <b>623.08 (NU)</b>	<b>-42.24 (U)</b> <b>+48.28 (NU)</b>

(T) Indicates Temporary FTE

(U) Indicates Unionized position (NU) indicates Non-Union position – This reporting can be done from 2016 onward due to improvements in the Financial Management System

### Notes:

Corporate Services FTE includes Governance FTE

Enterprise Resource Management FTE includes Court Services FTE

Public Works FTE include Levy and Rate