

CAO 18-2020 Appendix 12 - Department Adjusted Budgeted FTEs – The Present

Department	2018 Adjusted Budgeted FTE	2019 Adjusted Budgeted FTE	2020 Budgeted FTE	FTE Change since 2018 – The Present
<b>Corporate Administration</b>	38 0.3 (T)	92.3 2 (T)	90.3 6 (T)	+52.3 +5.7 (T)
<b>Corporate Services</b>	156.4 6.8	228.2 6.6 (T)	237.3 8.6 (T)	+80.9 +2 (T)
<b>Enterprise Resource Management Services</b>	115 1 (T)	N/A*	N/A*	-115 -1 (T)
<b>Public Works</b>	464.1 16.8 (T)	485.1 14.7 (T)	492.1 20.2 (T)	+28 +3.4 (T)
<b>ICP/Planning</b>	45.5 4 (T)	45.5 5 (T)	45.5 5 (T)	- +1 (T)
<b>Public Health</b>	663.7 2.8 (T)	668.3 6.4 (T)	673.3 9.2 (T)	+9.6 +6.4 (T)
<b>Community Services</b>	1148.9 7.3 (T)	1163 12.3 (T)	1163 12.3 (T)	+14.1 +5 (T)
<b>Niagara Region + Court Services</b>	<b>2631.6</b> <b>39 (T)</b>	<b>2682.4</b> <b>47 (T)</b>	<b>2701.5</b> <b>61.3 (T)</b>	<b>+69.9</b> <b>+22.3</b>
<b>Union/Non-Union Breakdown</b>	<b>2008.52 (U)</b> <b>623.08 (NU)</b>	<b>2044.17 (U)</b> <b>638.06 (NU)</b>	<b>2055.93 (U)</b> <b>645.42 (NU)</b>	<b>+47.41 (U)</b> <b>+22.34 (NU)</b>

(T) Indicates Temporary FTE

\* Enterprise Resource Management Services was dissolved effective August 11, 2019

(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

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

Corporate Services FTE includes Court Services FTE

Public Works FTE include Levy and Rate