

Appendix 3 - 2009-2010 Summary of Staff Complement

2009&2010businessplanandbudget

City Wide Summary 2008-2010 Staff Complement

Program	2008 Total Full-Time Equivalent FTE's	2009 Total Full-Time Equivalent FTE's	2010 Total Full-Time Equivalent FTE's
ROADS AND STORM DRAINAGE	375	393	400
Maintenance Control	118	133	139
Development Construction	13	13	13
Engineering & Works	53	55	55
Corporate Fleet Maintenance	27	28	29
Transportation & Infrastructure Planning	44	44	44
Crossing Guards	67	68	68
Traffic Management	53	52	52
FIRE AND EMERGENCY SERVICES	705	704	704
Suppression	616	616	616
Building Maintenance	2	2	2
Vehicle Maintenance	10	10	10
Prevention	39	38	38
Divisional Support Services	38	38	38
TRANSIT SERVICES	1,104	1,183	1,248
RECREATION AND PARKS	1,093	1,101	1,092
Recreation Facilities & Programs	629	632	614
Divisional Support Services	64	72	72
Boulevards & Forestry	44	42	43
Golf, Marina & Hershey Centre	71	71	72
Parks Maintenance	252	250	257
Park Planning & Development	33	34	34

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LAND DEVELOPMENT SERVICES	184.2	182.9	179
Development & Design	53.7	52.7	49.6
Policy Planning	21.3	21.3	20.3
Building Program	106.2	105.9	106.1
Committee of Adjustment	3	3	3
LEGISLATIVE SERVICES	59.9	60.7	65.9
Office of the City Clerk	40.2	40.2	40.2
Elections	1	1.8	7
Provincial Offences Act - Court Admin (POA)	18.7	18.7	18.7
LIBRARY SERVICES	341	331	331
Central Library Services	83	78	78
Public Service	222	217	217
Divisional Support Services	36	36	36
ARTS & CULTURE	12.6	12.6	12.6
REGULATORY SERVICES	126	127	127
STRATEGIC POLICY	45.5	39.6	39.6
Environment	3.5	4	4
Building a City for the 21st Century	8	3	3
Internal Audit	7	7	7
Economic Development	14	14	14
City Manager's Office	13	11.6	11.6

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BUSINESS SERVICES	403.4	403.4	399.1
Communications	43	42.5	42.5
Customer Service	28	30.6	30.1
Corporate Finance	52.5	51.5	51.5
Corporate Human Resources	26.5	27	28
Information Technology	117.4	115.8	113
Legal Services	32.5	33.5	33.5
Revenue	66.5	66.5	66.5
Organizational Wellness	7	7	7
Geomatics	30	29	27
CORPORATE ASSETS	168.4	171.4	173.4
Building Maintenance	26	29	31
Capital Projects & Space Planning	31	32	32
Divisional Support Services	9	9	9
Building Operations	41.7	41.7	41.7
Realty Services	10	10	10
Security	47.7	46.7	46.7
Utilities	3	3	3
DEPARTMENTAL BUSINESS SERVICES	137	141.5	141.5
Corporate Services	17	17	17
Community Services	42	43	43.5
Planning & Building	23	23.5	23
Transportation & Works	55	58	58

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MAYOR & MEMBERS OF COUNCIL	39.2	39.2	39.2
Mayor's Office	5	5	5
Councillors' Offices	34.2	34.2	34.2
CITY TOTAL	4,794.2	4,890.3	4,952.3