

Appendix 3 - 2010 Summary of Staff Complement

2010 business plan & budget update

City Wide Summary	2008 Total Full-Time Equivalent FTE's	2009 Total Full-Time Equivalent FTE's	2010 Total Full-Time Equivalent FTE's
Program			
ROADS AND STORM DRAINAGE	375.0	385.5	386.5
Maintenance Control	118.0	120.5	124.5
Development Construction	13.0	13.0	12.0
Engineering & Works	53.0	59.4	59.4
Corporate Fleet Maintenance	27.0	28.7	27.7
Transportation & Infrastructure Planning	44.0	43.5	43.5
Crossing Guards	67.0	68.9	68.9
Traffic Management	53.0	49.5	49.5
Parking Facilities	0.0	2.0	1.0
FIRE AND EMERGENCY SERVICES	705.0	704.0	704.0
Suppression	616.0	616.0	616.0
Building Maintenance	2.0	2.0	2.0
Vehicle Maintenance	10.0	10.0	10.0
Prevention	39.0	38.0	38.0
Divisional Support Services	38.0	38.0	38.0
TRANSIT SERVICES	1,104.0	1,177.0	1,170.0
RECREATION AND PARKS	1,093.0	1,104.0	1,115.0
Recreation Facilities & Programs	629.0	632.0	641.5
Divisional Support Services	64.0	72.0	72.0
Boulevards & Forestry	44.0	42.0	42.0
Golf, Marina & Hershey Centre	71.0	71.0	71.0
Parks Maintenance	252.0	250.0	251.5

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Park Planning & Development	33.0	37.0	37.0
LAND DEVELOPMENT SERVICES	184.2	169.0	162.3
Development & Design	53.7	53.6	49.9
Policy Planning	21.3	23.3	21.8
Building Program	106.2	89.1	87.6
Committee of Adjustment	3.0	3.0	3.0
LEGISLATIVE SERVICES	59.9	60.7	63.2
Office of the City Clerk	40.2	40.2	38.0
Elections	1.0	1.8	7.0
Provincial Offences Act - Court Admin (POA)	18.7	18.7	18.2
LIBRARY SERVICES	341.0	331.0	331.0
Central Library Services	83.0	78.0	78.0
Public Service	222.0	217.0	217.0
Divisional Support Services	36.0	36.0	36.0
ARTS & CULTURE	12.6	13.4	13.4
REGULATORY SERVICES	126.0	127.0	129.0

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STRATEGIC POLICY	45.5	40.9	43.4
Environment	3.5	3.5	4.0
Strategic Community Initiatives	0.0	4.0	4.0
City Manager's Office	13.0	2.0	2.0
Corporate Strategy and Innovation	0.0	9.6	11.6
Building a City for the 21st Century	8.0	0.0	0.0
Internal Audit	7.0	7.0	7.0
Economic Development	14.0	14.8	14.8
BUSINESS SERVICES	403.4	408.4	400.2
Communications	43.0	42.5	41.5
Customer & Business Services	28.0	32.6	29.9
Corporate Finance	52.5	51.5	50.9
Corporate Human Resources	33.5	35.0	34.5
Information Technology	117.4	115.8	113.8
Legal Services	32.5	33.5	33.5
Revenue and Material Management	66.5	66.5	66.1
Geomatics	30.0	31.0	30.0

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CORPORATE ASSETS	168.4	175.9	175.1
Building Maintenance	26.0	29.0	29.0
Capital Projects & Space Planning	31.0	32.0	33.0
Divisional Support Services	9.0	9.0	7.0
Building Operations	41.7	42.4	42.4
Realty Services	10.0	10.0	10.0
Security	47.7	50.5	50.7
Utilities	3.0	3.0	3.0
DEPARTMENTAL BUSINESS SERVICES	137.0	151.5	151.8
Corporate Services	17.0	17.0	17.0
Community Services	42.0	41.0	41.5
Planning & Building	23.0	36.5	35.3
Transportation & Works	55.0	57.0	58.0
MAYOR & MEMBERS OF COUNCIL	39.2	39.2	39.2
Mayor's Office	5.0	5.0	5.0
Councillors' Offices	34.2	34.2	34.2
CITY TOTAL	4,794.2	4,887.5	4,884.1