

Appendix 3 – Summary of Full-Time Equivalents (FTE's)

Business Plan & Budget Book 2012-2014

	2011	2012	2013	2014
Roads				
Maintenance Control	118.0	118.0	118.0	118.0
Engineering & Capital Works	60.6	60.6	60.6	60.6
Development Construction	12.0	12.0	12.0	12.0
Corporate Fleet Maintenance	27.7	27.7	27.7	27.7
Crossing Guards	68.8	68.8	68.8	68.8
Traffic Management	54.0	54.0	54.0	54.0
Transportation & Infrastructure Planning	43.7	42.1	42.1	42.1
Parking Facilities	2.0	2.0	3.0	3.0
Corporate Support Services Geomatics	32.0	32.0	32.0	32.0
Total Service Distribution	418.9	417.3	418.3	418.3

Fire & Emergency Services				
Suppression	617.0	619.0	641.0	642.0
Building Maintenance	2.0	2.0	3.0	3.0
Vehicle Maintenance	10.0	10.0	10.0	10.0
Prevention	38.0	40.0	40.0	40.0
Divisional Support Services	38.0	39.0	41.0	41.0
Total Service Distribution	705.0	710.0	735.0	736.0

Transit				
Transit	1,225.3	1,246.6	1,310.6	1,307.8
Total Service Distribution	1,225.3	1,246.6	1,310.6	1,307.8

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Recreation & Parks				
Recreation Facilities and Programs	615.3	617.7	622.1	620.1
Divisional Support Services	79.0	82.0	81.8	81.8
Boulevards and Forestry	42.0	46.0	44.0	44.0
Golf/Marinas and Hershey Centre	77.1	78.9	78.9	78.9
Parks Maintenance	262.0	265.2	268.7	274.7
Parks Planning and Development	32.5	31.0	32.0	33.0
Total Service Distribution	1,107.9	1,120.8	1,127.5	1,132.5

Library Services				
Central Library Services	76.9	76.7	76.7	66.9
Public Services	217.8	217.8	217.8	217.8
Support Services	36.0	36.0	38.0	38.0
Total Service Distribution	330.7	330.5	332.5	322.7

Land Development Service				
Development and Design Division	49.5	46.5	46.5	46.5
Policy Planning Division	22.0	22.0	22.0	22.0
Building Division	80.3	81.3	80.3	80.3
Total Service Distribution	151.8	149.8	148.8	148.8

Note: Labour saving dollars in 2013 are identified in the budget but the corresponding 2 FTE is not shown in the 2013 total.

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Legislative Services				
Elections	1.7	3.0	3.0	8.0
Provincial Offence Act	18.2	18.7	18.7	18.7
Office of the City Clerk	38.3	38.0	39.0	39.0
Committee of Adjustments	3.0	3.0	3.0	3.0
Printing and Mail Services	13.7	13.2	13.2	13.2
Total Service Distribution	74.9	75.9	76.9	81.9

Arts & Culture

Arts & Culture	16.4	16.9	17.9	17.9
Heritage	2.0	2.0	2.0	2.0
Theatre	12.0	13.0	13.0	13.0
Museums	13.5	15.7	15.7	13.7
Filmings	2.0	2.0	2.0	2.0
Total Service Distribution	45.9	49.6	50.6	48.6

Regulatory

Enforcement Administration	8.9	8.9	8.9	8.9
Animal Services	31.4	32.4	33.4	32.4
Mobile Licensing	14.0	14.0	14.0	14.0
Compliance & Licensing Enforcement	27.8	27.8	32.8	34.8
Parking Enforcement	48.9	48.9	48.9	48.9
Total Service Distribution	131.0	132.0	138.0	139.0

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Facilities & Property Management				
Building Maintenance	32.0	33.0	33.0	33.0
Security	49.7	49.7	49.7	49.7
Building Operations	42.4	40.0	39.6	39.6
Utilities	4.0	4.0	4.0	4.0
Capital Project Management and Space Planning	35.5	36.0	36.0	36.0
Realty Services	10.0	10.0	10.0	10.0
FPM Divisional Support	7.0	7.0	7.0	7.0
Total Service Distribution	180.6	179.7	179.3	179.3

Strategic Policy

City Manager and Chief Administrative Officer's Office	2.0	2.0	2.0	2.0
Strategic Community Initiatives	8.0	10.0	11.0	11.0
Environmental Management	4.0	7.0	9.0	9.0
Economic Development	14.0	15.0	15.0	15.0
Legal Services	33.5	33.5	34.5	34.5
Corporate Strategy and Innovation	13.6	13.6	13.6	13.6
Internal Audit	7.0	7.0	8.0	8.0
Total Service Distribution	82.1	88.1	93.1	93.1

Information Technology

Information Technology	125.5	131.5	129.5	129.0
Total Service Distribution	125.5	131.5	129.5	129.0

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Revenue, Materiel Management & Business Services	68.1	70.1	70.1	70.1
Finance	47.9	49.9	49.9	49.9
Human Resources	61.7	64.0	63.0	62.0
Communications	58.4	57.9	57.9	57.9
Total Service Distribution	236.1	241.9	240.9	239.9
Mayor & Council				
Mayor's Office	5.0	5.0	5.0	5.0
Councillor's Office	34.2	34.2	34.2	34.2
Total Service Distribution	39.2	39.2	39.2	39.2
Departmental Business Services				
Community Services	34.5	34.5	34.5	34.5
Corporate Services	12.0	12.0	12.0	12.0
Planning & Building	34.3	33.3	33.3	33.3
Transportation & Works	42.3	42.3	42.3	42.3
Total Service Distribution	123.1	122.1	122.1	122.1
City Wide Total	4,978.0	5,034.9	5,142.2	5,138.1