

Full-time Equivalent Summaries

Permanent FTEs

Item	FTE	Comments
2018 Adjusted FTEs	2,327.0	
2019 Base Budget Changes		
Corporate Services	(1.0)	Reduction of vacant Human Resources position
Corporate Services	5.0	Business Licensing
Enterprise Resource Management Services	7.0	Asset Management Office
Community Services	14.1	Seniors Services front-line staff
Public Health and Emergency Services	1.0	Fleet Equipment Custodians*
Transportation Services	2.0	Contract Administrators
Transportation Services	1.0	Contract Inspector
Transportation Services	1.0	Engineering Technician*
Transportation Services	1.0	Surveys and Mapping Analyst*
Transportation Services	1.0	Permits Technologist
Subtotal of Changes	32.1	
2019 Proposed FTEs	2,359.2	

*offset with a reduction in temporary FTEs in following table

Net cost of FTEs is \$580,000

Temporary FTEs

Item	FTE	Comments
2018 Council Approved FTEs	30.3	
2019 Base Budget Changes		
Corporate Administration	(0.3)	Foreign Trade Zone Coordinator
Corporate Services	0.8	Customer Services Project Manager from part year in 2018 to full year in 2019
Public Health and Emergency Services	1.5	System Support Controller Trainees
Public Health and Emergency Services	1.0	Two part-time Fleet Equipment Custodians
Public Health and Emergency Services	1.0	Health, Wellness and Culture Coordinator
Public Health and Emergency Services	1.0	Health, Wellness and Culture Advisor
Public Health and Emergency Services	(1.0)	Fleet Equipment Custodians*
Planning and Development	1.0	Wet Weather Specialist to support the Rate program~
Transportation Services	(1.0)	Engineering Technician*
Transportation Services	(1.0)	Surveys and Mapping Analyst*
Subtotal of Base Budget Changes	3.0	
Separate Levy Increase Changes		
Transportation Services	1.0	Transit Operations Supervisor
Transportation Services	1.0	Transit Operations Administrative Support
Subtotal Separate Levy Increase Changes	2.0	
2019 Proposed FTEs	35.3	

*offsets an increase in permanent FTEs in preceding table

~FTE transferred from Rate