

Appendix I

Schedules of Full Time Equivalent Complement

Schedule of Continuous Full-time Positions

Program	2011	2012	2013	2013	2013
				Capital Impacts on Operating	Preliminary FT
Political Governance	8.0	11.0	11.0		11.0
Administrative Executive Management	11.0	11.0	11.0		11.0
Internal Audit	1.0	1.0	1.0		1.0
Service Oakville	4.0	5.0	7.0		7.0
Strategy, Policy and Communications	7.0	7.0	7.0		7.0
Human Resources	14.0	14.0	14.0		14.0
Regulatory Services	17.0	17.0	16.0		16.0
Financial Services	51.0	48.0	48.0	1.0	49.0
Environmental Policy	4.0	4.0	5.0		5.0
Legal Services	7.0	6.6	6.6		6.6
Information Systems + Solutions	39.0	41.0	42.0	1.0	43.0
Facilities and Construction Management	12.0	15.0	15.0		15.0
Emergency Services	213.0	212.0	210.0		210.0
Recreation Services	115.0	117.0	116.0	1.0	117.0
Culture	26.0	26.0	27.0		27.0
Library Services	53.0	52.0	52.0		52.0
Parks & Open Space	81.3	81.3	79.4	1.0	80.4
Infrastructure Maintenance	97.7	98.7	99.6		99.6
Infrastructure Planning and Improvements	29.0	29.0	27.8		27.8
Parking	19.0	19.4	19.6		19.6
Transit Services	184.0	183.0	183.0	1.0	184.0
Economic Development	5.0	4.0	4.3		4.3
Strategic Business Support	9.0	9.0	9.0		9.0
Building Services	48.0	48.0	47.7		47.7
Planning Services	34.0	34.0	33.0		33.0
Development Engineering	23.0	23.0	23.0		23.0
Other	1.0	2.0	3.0		3.0
Total	1,113.0	1,119.0	1,118.0	5.0	1,123.0

Schedule of Seasonal and Part-time Staff Stated as Full-time Equivalents

Program	2011	2012	2013	2013	2013
				Capital Impacts on Operating	Preliminary FT
Political Governance	0.6	0.0	0.3		0.3
Administrative Executive Management	0.3	0.7	0.7		0.7
Internal Audit	0.0	0.0	0.0		0.0
Service Oakville	1.6	1.6	2.3		2.3
Strategy, Policy and Communications	0.8	0.8	0.8		0.8
Human Resources	2.4	2.4	2.5		2.5
Regulatory Services	2.0	2.0	1.3		1.3
Financial Services	2.3	2.3	2.1		2.1
Environmental Policy	1.4	1.4	1.4		1.4
Legal Services	2.0	2.0	1.8		1.8
Information Systems + Solutions	4.1	4.1	4.1		4.1
Facilities and Construction Management	0.0	0.0	0.0		0.0
Emergency Services	0.0	0.0	0.0		0.0
Recreation Services	138.0	155.9	155.7	3.8	159.5
Culture	17.5	23.4	21.8		21.8
Library Services	64.1	64.1	64.1		64.1
Parks & Open Space	70.8	72.7	74.2	1.6	75.8
Infrastructure Maintenance	34.3	32.9	33.3		33.3
Infrastructure Planning and Improvements	5.9	4.5	4.9		4.9
Parking	1.0	0.5	0.5		0.5
Transit Services	21.2	20.7	20.9		20.9
Economic Development	0.0	0.0	0.0		0.0
Strategic Business Support	0.0	0.0	0.0		0.0
Building Services	1.5	1.5	1.5		1.5
Planning Services	0.0	0.0	0.0		0.0
Development Engineering	0.0	0.0	0.0		0.0
Other	0.0	0.0	0.0		0.0
Total	371.8	393.5	394.2	5.4	399.6

Summary of Total 2013 FTEs by Program

Program	Full-time	Part-time	Capital Impacts on Operating	Total
Political Governance	11.0	0.3		11.3
Administrative Executive Management	11.0	0.7		11.7
Internal Audit	1.0	0.0		1.0
Service Oakville	7.0	2.3		9.3
Strategy, Policy and Communications	7.0	0.8		7.8
Human Resources	14.0	2.5		16.5
Regulatory Services	16.0	1.3		17.3
Financial Services	48.0	2.1	1.0	51.1
Environmental Policy	5.0	1.4		6.4
Legal Services	6.6	1.8		8.4
Information Systems + Solutions	42.0	4.1	1.0	47.1
Facilities and Construction Management	15.0	0.0		15.0
Emergency Services	210.0	0.0		210.0
Recreation Services	116.0	155.7	4.8	276.5
Culture	27.0	21.8		48.8
Library Services	52.0	64.1		116.1
Parks & Open Space	79.4	74.2	2.6	156.2
Infrastructure Maintenance	99.6	33.3		132.9
Infrastructure Planning and Improvements	27.8	4.9		32.7
Parking	19.6	0.5		20.1
Transit Services	183.0	20.9	1.0	204.9
Economic Development	4.3	0.0		4.3
Strategic Business Support	9.0	0.0		9.0
Building Services	47.7	1.5		49.2
Planning Services	33.0	0.0		33.0
Development Engineering	23.0	0.0		23.0
Other	3.0	0.0		3.0
Total	1,118.0	394.2	10.4	1,522.6