

Appendix I
Schedule of Full Time Equivalent Complement

Summary of Total 2016 FTEs by Program

Program	Full-time Restated	Part-time Restated	Capital Impact	Service Level Change	Reallocation of Staff	Total
Political Governance	12.0	0.3	-	-	0.5	12.8
Administrative Executive Management	10.0	-	-	-	-	10.0
ServiceOakville	6.0	2.5	-	0.4	1.0	9.9
Strategy, Policy and Communications	9.0	0.8	-	-	-	9.8
Human Resources	14.0	2.2	-	-	-	16.2
Regulatory Services	15.5	1.3	-	-	(0.5)	16.3
Financial Services	56.0	2.0	-	(1.0)	-	57.0
Environmental Policy	5.0	1.4	-	-	-	6.4
Legal Services	6.6	1.8	-	0.3	1.0	9.7
Information Systems & Solutions	48.0	4.1	3.0	2.0	-	57.1
Facilities and Construction Management	20.0	1.0	-	1.0	-	22.0
Emergency Services	226.0	-	-	-	-	226.0
Recreation Services	119.5	161.6	1.0	3.2	-	285.3
Culture	19.5	17.9	-	-	-	37.4
Parks & Open Spaces	80.4	74.2	1.4	2.9	0.3	159.2
Infrastructure Maintenance	97.6	34.6	-	3.3	(0.3)	135.2
Infrastructure Planning & Improvements	24.3	3.8	-	-	(0.5)	27.6
Parking	20.4	0.5	-	-	(1.0)	19.9
Oakville Transit	189.0	19.2	-	21.0	-	229.2
Economic Development	4.3	-	-	-	-	4.3
Strategic Business Support	9.0	-	-	-	-	9.0
Building Services	46.8	1.5	-	-	(1.0)	47.3
Planning Services	31.0	0.0	-	-	-	31.0
Development Engineering	26.2	1.1	-	-	1.5	28.8
Other	3.0	-	-	-	(1.0)	2.0
Total - Town	1,099.0	331.7	5.4	33.1	-	1,469.2
Galleries	7.0	4.0	-	0.2	-	11.2
Library Services	46.0	65.6	(2.5)	0.7	-	109.8
Forestry Temporary Arborists	3.0	-	-	-	-	3.0
Consolidated Total	1,152.0	401.4	2.9	34.0	-	1,590.2

Schedule of Continuous Full-time Positions

Program	2014	2015	2016	Capital Impact	Service Level Change	Reallocation of Staff	2016
	Restated	Restated					Preliminary FTE
Political Governance	12.0	12.0	12.0	-	-	0.5	12.5
Administrative Executive Management	10.0	10.0	10.0	-	-	-	10.0
ServiceOakville	6.0	6.0	6.0	-	-	1.0	7.0
Strategy, Policy and Communications	8.0	9.0	9.0	-	-	-	9.0
Human Resources	14.0	14.0	14.0	-	-	-	14.0
Regulatory Services	15.5	15.5	15.5	-	-	(0.5)	15.0
Financial Services	51.0	56.0	56.0	-	-	-	56.0
Environmental Policy	5.0	5.0	5.0	-	-	-	5.0
Legal Services	6.6	6.6	6.6	-	1.0	1.0	8.6
Information Systems & Solutions	47.0	48.0	48.0	3.0	2.0	-	53.0
Facilities and Construction Management	18.0	20.0	20.0	-	1.0	-	21.0
Emergency Services	226.0	226.0	226.0	-	-	-	226.0
Recreation Services	117.5	119.5	119.5	1.0	1.0	-	121.5
Culture	19.5	19.5	19.5	-	-	-	19.5
Parks & Open Spaces	80.4	80.4	80.4	2.0	1.0	0.3	83.7
Infrastructure Maintenance	97.6	97.6	97.6	-	2.0	(0.3)	99.3
Infrastructure Planning & Improvements	27.8	24.3	24.3	-	-	-	24.3
Parking	20.1	20.4	20.4	-	-	(1.0)	19.4
Oakville Transit	187.0	189.0	189.0	-	21.0	-	210.0
Economic Development	4.3	4.3	4.3	-	-	-	4.3
Strategic Business Support	9.0	9.0	9.0	-	-	-	9.0
Building Services	46.7	46.8	46.8	-	-	(1.0)	45.8
Planning Services	32.0	31.0	31.0	-	-	-	31.0
Development Engineering	23.0	26.2	26.2	-	-	1.0	27.2
Other	4.0	3.0	3.0	-	-	(1.0)	2.0
Total - Town	1,088.0	1,099.0	1,099.0	6.0	29.0	-	1,134.0
Galleries	7.0	7.0	7.0	-	-	-	7.0
Library Services	49.0	46.0	46.0	-	-	-	46.0
Forestry Temporary Arborists		3.0	3.0				3.0
Consolidated Total	1,144.0	1,152.0	1,152.0	6.0	29.0	-	1,187.0

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

Program	2014	2015	2016	Capital Impact	Service Level Change	Reallocation of Staff	2016
	Restated	Restated					Preliminary FTE
Political Governance	0.3	0.3	0.3	-			0.3
Administrative Executive Management	-	-	-				-
ServiceOakville	2.3	2.5	2.5		0.4		2.9
Strategy, Policy and Communications	0.8	0.8	0.8				0.8
Human Resources	2.2	2.2	2.2				2.2
Regulatory Services	1.3	1.3	1.3				1.3
Financial Services	1.9	2.0	2.0		(1.0)		1.0
Environmental Policy	1.4	1.4	1.4				1.4
Legal Services	1.8	1.8	1.8		(0.7)		1.1
Information Systems & Solutions	4.1	4.1	4.1				4.1
Facilities and Construction Management	-	1.0	1.0				1.0
Emergency Services	-	-	-				-
Recreation Services	159.7	161.6	161.6		2.2		163.8
Culture	16.9	17.9	17.9				17.9
Parks & Open Spaces	76.2	74.2	74.5	(0.6)	1.6		75.5
Infrastructure Maintenance	33.4	34.6	34.6		1.3		35.9
Infrastructure Planning & Improvements	4.9	3.8	3.8			(0.5)	3.3
Parking	0.5	0.5	0.5				0.5
Oakville Transit	19.2	19.2	19.2				19.2
Economic Development	-	-	-				-
Strategic Business Support	-	-	-				-
Building Services	1.5	1.5	1.5				1.5
Planning Services	-	-	-				-
Development Engineering	-	1.1	1.1			0.5	1.6
Other	-	-	-				-
Total - Town	328.4	331.7	332.0	(0.6)	3.8	0.0	335.2
Galleries	3.9	4.0	4.0		0.2		4.2
Library Services	64.1	65.6	65.6	(2.5)	0.7		63.8
Consolidated Total	396.4	401.3	401.7	(3.1)	4.7		403.2