

Prepared by Employee Services Branch November 2008



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BACKGROUND

In response to the Long Range Financial Plan Subcommittee's request to analyze and document FTE's, the Employee Services Branch created a proposal for an FTE Analysis Report. The proposed framework was subsequently approved by Council on September 14, 2005, with the first FTE Analysis Report delivered during the November 2005 Budget process. This is the fourth edition of the FTE Analysis Report.

The FTE count is used for budget purposes to quantify the number of positions approved by Council. The FTE count includes full-time, part-time, salary, wage, casual and student positions. This is distinct from headcount, which represents the number of employees in those positions. For example, two half-time positions would equal one FTE.

This FTE Analysis Report addresses Council's request to report on current FTE allocations. In addition, information has been provided regarding the resourcing of key functions performed by staff.

The FTE Analysis Report assists Council and managers to monitor and evaluate the City's human resource needs.

The FTE Analysis Report summarizes the FTE count from 2000 through 2008 and provides a rationale for the changes in FTE counts from 2000 through 2008.

CONTEXTUAL GUIDE

GENERAL INFORMATION ABOUT THE REPORT

This is the City of Ottawa's fourth comprehensive FTE Analysis Report and is unique in the level of detail provided for a large Canadian municipality.

Since amalgamation, the City has faced a number of challenges in reconciling the full time equivalent (FTE) complement as former municipalities used various methods to calculate FTE counts. In addition, human resource information, such as employee and position data, resided in 16 different human resource/pay systems. With the implementation of the Human Resource system (SAP-HR) in 2004, all employee and position data now resides in one integrated system resulting in a consistently applied approach to defining, recording and reporting FTEs.

FTE information has been validated by Managers, and Employee Services maintains the integrity of any changes to this information. As SAP-HR is a real-time system and information changes daily, the FTE Analysis Report represents a snapshot of the City at a point in time.

The FTE Analysis Report is designed to assist Council and Managers to monitor and evaluate the City's human resource needs. An FTE Analysis Report is tabled annually with Council in conjunction with the City of Ottawa's budget process. The information contained within the FTE Analysis Report will not reflect the 2009 Budget presentation as the FTE Analysis Report is extracted at a point in time (July 31, 2008).

INFORMATION INCLUDED IN THE FTE ANALYSIS REPORT

The FTE count is used for budget purposes to quantify the number of positions approved by Council. The FTE count includes full-time, part-time, salary, wage, casual and student positions. This is distinct from headcount, which represents the number of employees in those positions. For example, two half-time positions would equal one FTE.

A summary of the FTE count from 2000 through 2008 as well as an explanation of the changes by Department are provided in the Report. The FTE Analysis Report also provides a summary of the FTE changes by key categories: amalgamation savings, corporate reorganization and the Universal Program Review, provincial and federal downloading and legislated and mandated programs and Council-approved changes.

Five appendices are included in the Report. Appendix 1 shows a corporate organization chart down to the Branch level. Appendix 2 provides the number of FTE's performing job functions broken down by department, branch, division, section and work group as of July 31, 2008. This information demonstrates the diversity of job functions within the City and the number of FTEs in each job function. It should be noted, however, that job titles are not always reflective of all the duties being performed within a job.

Appendix 3 provides the headcount by bargaining unit/non-union/elected representatives as of July 31, 2008 and Appendix 4 provides the budgeted FTE and employee headcount by Branch as of July 31, 2008. Headcounts may exceed the budgeted position count due to casual, part-time, student or temporary employees. Appendix 5 includes a sample of the monthly FTE, Headcount, and Employee Turnover reports provided to Council each month.

How the Report Can Assist the Corporation

The FTE Analysis Report is designed to aid senior management and Council in planning and decision-making by providing information on how human resources are being utilized and showing human resource trends over time. It provides detailed information on where FTEs are located in the organization and what types of positions support the City's programs and services. This level of information increases the City's transparency and accountability to Council and the public.

When working in conjunction with a performance measurement framework, the FTE Analysis Report can assist management and Council in determining the number of resources required to provide the level of service requested by Council.

LIMITATIONS OF THE REPORT

The data in the Report is taken at one point in time and while the information is useful to show trends and job functions, due to the number of on-going organizational and position changes, the information will become dated as the year progresses.

FTE CHANGES BY DEPARTMENT – 2000 TO 2008

The Full-time Equivalent (FTE) count is used for budget purposes to quantify the number of positions approved by Council. The FTE count includes full-time, part-time, salary, wage, casual and student positions. This is distinct from the headcount, which represents the number of employees in those positions.

As of July 31, 2008 the corporation has 14,392 budgeted FTEs. This is different from the 14,400 FTE count presented in the 2008 Budget document, due to 2008 Efficiency Target reductions.

Table 1 summarizes the FTE count by department for 2000 through 2008 and provides the employee headcount in 2008.

Table 2 provides a rationale of the changes in FTE counts.

Table 3 provides a summary of the FTE changes from 2001 to 2008 in the following categories:

- Amalgamation savings;
- Corporate restructuring, Universal Program Review, and other reductions;
- Provincial/Federal Downloading and Legislated/Mandated Programs;
- Council approved changes due to growth and service enhancements.

Table 1

FTE CONTINUITY 2001 - 2008 (as at 31 July 2008)

	2000	2001	2002	2003	2004	2005	2006	2007	2008	Headcount 31 July 2008
Elected Representatives										110
Office of the Auditor General	16.00	12.00	12.00	12.00	12.00	8.00	8.00	8.00	8.00	7
Committee of Adjustment	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11
City Manager	1,034.05	819.05	777.75	678.25	657.75	664.50	674.90	700.90	714.30	681
Business Transformation Services	1,424.74	1,452.64	1,471.74	1,534.64	1,364.74	1,411.90	1,428.53	1,445.03	1,500.63	1,659
Community & Protective Services	3,693.23	4,061.03	4,063.63	4,084.63	4,152.43	4,265.39	4,326.93	4,369.75	4,513.68	8,611
Library	435.03	421.53	415.53	409.53	409.53	445.52	452.42	452.42	456.52	701
Ottawa Police Services	1,467.00	1,486.00	1,500.00	1,560.00	1,677.00	1,673.00	1,779.00	1,806.00	1,836.00	1,898
Planning, Transit & the Environment	2,057.64	2,068.94	2,107.94	2,102.94	2,037.44	2,183.44	2,222.45	2,301.45	2,538.85	2,427
Public Works & Services	2,658.38	2,679.88	2,592.58	2,610.98	2,433.68	2,476.91	2,576.49	2,694.35	2,813.64	2,835
Total Departmental	12,786.07	13,001.07	12,951.17	13,002.97	12,754.57	13,138.66	13,478.72	13,787.90	14,391.62	18,940
Without Police	11,319.07	11,515.07	11,451.17	11,442.97	11,077.57	11,465.66	11,699.72	11,981.90	12,555.62	17,042

Note: At the time the FTE Anlaysis Report was compiled, the reorganization creating the City Operations and Infrastructure Services & Community Sustainability Departments, as well as the transfer of transit fleet functions from Financial Services and Fleet Services Branches to Transit Services Branch, had not occurred.

Table 1

FTE YEAR-OVER-YEAR CHANGE 2001 - 2008 (as at 31 July 2008)

	2000	2001	2002	2003	2004	2005	2006	2007	2008
Elected Representatives									
Office of the Auditor General		-4.00	0.00	0.00	0.00	-4.00	0.00	0.00	0.00
Committee of Adjustment		0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
City Manager		-215.00	-41.30	-99.50	-20.50	6.75	10.40	26.00	13.40
Business Transformation Services		27.90	19.10	62.90	-169.90	47.16	16.63	16.50	55.60
Community & Protective Services		367.80	2.60	21.00	67.80	112.96	61.54	42.82	143.93
Library		-13.50	-6.00	-6.00	0.00	35.99	6.90	0.00	4.10
Ottawa Police Services		19.00	14.00	60.00	117.00	-4.00	106.00	27.00	30.00
Planning, Transit & the Environment		11.30	39.00	-5.00	-65.50	146.00	39.01	79.00	237.40
Public Works & Services		21.50	-87.30	18.40	-177.30	43.23	99.58	117.86	119.29
Total Departmental		215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72
					_				
Without Police		196.00	-63.90	-8.20	-365.40	388.09	234.06	282.18	573.72

Sources:

2000 - 2001 Operating Budget	2001 - 2002 Operating Budget	2002 - 2003 Operating Budget
2003 - 2004 Operating Budget	2004 - 2005 Operating Budget	2005 - 2006 Operating Budget
2006 - 2007 Operating Budget	2007 - 2008 Operating Budget	2008 - 2008 Operating Budget; Employee Services (for in-year changes)

	Change in FTE's
2001 Rationale	
Audit Services	
- Amalgamation Savings	-4.00
City Manager	
- Amalgamation Savings	-215.00
Business Transformation Services	
- Amalgamation Impact	27.90
Community & Protective Services	
- Amalgamation Savings	-12.00
- 2001 Reductions ((By-Law (0.5), Fire (1.7))	-2.20
- CPS DCM - received 1 FTE from Fire	1.00
- Paramedic Services:	221.00
- Provincial downloading - transfer to other COE's	321.00
- transfer to other COE's - Emergency Measures - FTE's transferred from Capital	-12.00 2.00
- Housing - Provincial downloading	12.00
- Public Health - increase in Mandatory Core Program	8.00
- Employment & Financial Assistance - 100% Federally and Provincially funded FTE's	8.00
- Long Term Care - opening of the Peter D. Clark Centre	42.00
Library	
- Amalgamation Savings	-13.50
Police	
- Strategic Staffing Initiative	19.00
Planning, Transit & the Environment	
- Amalgamation Savings	-45.70
- Transit Services - service enhancements	57.00
Public Works & Services:	
- Amalgamation Savings	-0.50
- Fleet Services - Transit growth	16.00
- Utility Services - growth	6.00
Year-over-year Changes from 2000	215.00

	Change in FTE's
2002 Rationale	
City Manager	
- Amalgamation Savings	-48.30
- City Clerk - growth	6.00
- Legal - in-year changes	1.00
Committee of Adjustment	
- set up of Committee of Adjustment	10.00
Business Transformation Services	
- Amalgamation Savings	-31.00
- Client Services & Public Information - growth	15.60
- Employee Services:	
- growth	6.00
- in-year changes	1.50
- Information Technology Services:	
- transferred from Capital (21), other reductions (-2)	19.00
- in-year changes	8.00
Community & Protective Services	
- Amalgamation Savings	-59.00
- Paramedic Services - Provincial downloading	14.00
- Fire - transferred to DCM in 2001	-1.00
- Housing - Provincial downloading (12), 100% funded Supported Community Program Initiative program (8.8)	20.80
- Public Health - increase to Mandatory Core Program (8), 100% funded program (2.6)	10.60
- Long Term Care - 100% provincially funded programs	11.20
- Parks & Recreation - increase to Family Health, Mandatory Core Program	6.00
Library	
- Amalgamation Savings	-6.00
Police	
- Strategic Staffing Initiative	14.00
Planning, Transit & the Environment	
- Amalgamation Savings	-15.00
- Transit Services - service enhancements	54.00
Public Works & Services	
- Amalgamation Savings	-92.10
- Fleet Services - Transit growth	14.00
- Traffic & Parking Operations - growth	4.00
- Utility Services	-13.20
Year-over-year Changes from 2001	-49.90

	Change in FTE's
2003 Rationale	
City Manager	
- Amalgamation Savings	-2.50
- City Clerk:	
- transfer Call Centre to Client Services & Public Information	-99.00
- in-year changes	2.00
Business Transformation Services	
- Amalgamation Savings	-25.10
- Client Services & Public Information - received Call Centre from City Clerk	99.00
- Information Technology Services - Council-approved reductions	-11.00
Community & Protective Services	
- Amalgamation Savings	-59.50
- Paramedic Services - Central Ambulance Communications Centre Contract	49.00
- Fire - South Urban Fire Station	20.00
- Housing - Provincial downloading of Rent Supplement Office	4.00
- Public Health - 100% provincially funded positions	7.50
Library	
- Amalgamation Savings	-10.50
- 2003 Reductions	-1.00
- growth in delivery and circulation activity	5.50
Police	
- Strategic Staffing Initiative	60.00
Planning, Transit & the Environment	
- Amalgamation Savings	-31.00
- Transit Services - service enhancements	26.00
Public Works & Services	
- Amalgamation Savings	-21.70
- Fleet Services - re Transit Services service enhancements	18.00
- Utility Services - growth	3.50
- other changes	18.60
Year-over-year Changes from 2002	51.80

	Change in FTE's
2004 Rationale	
City Manager	
- Corporate Reorganization	-20.50
Business Transformation Services	
- Corporate Reorganization	-181.70
- Real Property & Asset Management:	
- new facilities	7.80
- provincial legislation re independent wells (4)	4.00
Community & Protective Services	
- Corporate Reorganization	-66.50
- Efficiencies	-15.10
- Reductions	-17.90
- Paramedic Services - increase to Central Ambulance Communications Centre contract	4.00
- By-Law Services - received from Traffic & Parking Operations, Secretariat	85.50
- Fire - minimum staffing level due to collective agreement requirements	48.00
- Parks & Recreation - Pressures - growth due to new programming requirements	16.80
- Public Health - SARS	13.00
Police	
- Strategic Staffing Initiative	117.00
Planning, Transit & the Environment	
- Corporate Reorganization	-5.50
- Reductions	-94.00
- Approved Pressures	34.00
Public Works & Services	
- Corporate Reorganization	-38.50
- Pressures	12.00
- Efficiencies	-21.00
- Reductions	-64.00
- Opportunity Log Reductions	-4.50
- other changes	-61.30
Year-over-year Changes from 2003	-248.40

Details of Changes in the FTE Count by Department 2001 - 2000	
	Change in FTE's
2005 Rationale	
Office of the Auditor General - reductions	-4.00
City Manager	
- City Clerk - POA re Parksmart volume (4), legislated MFIPPA (1)	5.00
- Finance - Stores (3.75) and POA (1) due to growth	4.75
- Finance - efficiency reduction	-1.00
- Policy Coordination & Outreach - transferred to Corporate Planning & Performance Reporting Office	-2.00
Business Transformation Services	
- Corporate Planning & Performance Reporting Office:	
- set up of Corporate Planning & Performance Reporting Office - PGM DCM (1); PGM Corporate Planning (7)	8.00
- received from Policy Coordination & Outreach	2.00
- Client Services & Public Information - approved Accessibility Specialist	1.00
- Real Property & Asset Management:	
- reinstatements of Arena positions (22.16), Terry Fox Park & Ride (1.0), Petrie Island (1.0), Light Rail (4.0)	28.16
- efficiency reduction	-1.00
- received from Transit Fleet Maintenance - Employee Services:	1.00
- Payroll and Compensation&BenefInformation Technology Services/HRIS positions	7.00
- received from Long-Term Care	1.00
Community & Protective Services	
- Paramedic Services - paramedics approved in 2004 (14), approval of additional paramedics (20), reductions (-6)	28.00
- Parks & Recreation - to maintain legislated staffing for City-run Child Care Centres	7.96
- Public Health:	
- food safety program staff (4), approval of additional health inspectors (18)	22.00
- Healthy Baby Program	3.00
- Long term Care: - provincial enhancements to Nursing & Personal Care	27.00
- Gary J. Armstrong Centre	8.00
- transferred to Employee Services	-1.00
- Employment & Financial Assistance - Applications Screening Unit	18.00
Library	
- growth South District Library & support to OPL Foundation (2.5), service enhancements (4.6)	7.10
- count of casual staff after collective bargaining activity	28.89
Police	
- reductions	-4.00
Diamaina Tuorett & the Empirement	
Planning, Transit & the Environment - Planning, Environment & Infrastructure Policy:	
- Development Charges Coordinator	1.00
- received from Utility Services	1.00
- PTE DCM - transferred to Corporate Planning & Performance Reporting Office	-1.00
- Economic Development & Strategic Projects - establishment of Light Rail Office	4.00
- Corporate Planning - transferred to Corporate Planning & Performance Reporting Office	-7.00
- Building Services - to meet requirements of Building Code Statutes Law Amendments Act	35.00
- Transit Services:	
- growth in service and increases as recommended in the Transportation Master Plan	82.00
- reinstatement of 2004 service reductions	31.00

	Change in FTE's
Public Works & Services	
- Surface Operations - infrastructure growth and reinstatement of roadside grass cutting	25.10
- Traffic & Parking Operations - growth to support development review process (2) and special events clerk (1)	3.00
- Fleet Services:	
- primarily increases to support Transit Services	15.97
- transferred to Real Property & Asset Management	-1.00
- Utility Services:	
- transferred to Planning, Environment & Infrastructure Policy	-1.00
- efficiency reductions	-2.75
- Waste Water Services - additional lab staff per MOE review	1.91
- Waste Water Services - Field Technician Sewer Use Program	2.00
Year-over-vear Changes from 2004	384.09

	Change in FTE's
2006 Rationale	
City Manager	
- Business Process Review Office - set up - received from Corporate Planning & Performance Reporting Office	1.00
- City Clerk:	
- March 8th reduction	-1.66
- Committee Assistant	1.00
- received from By-Law	1.00
- Financial Services:	
- March 8th reduction	-4.00
- Transit Stores (4), EcoPass (1)	5.00
- received from Parks & Recreation	1.00
- transferred to CCSO	-0.94
- Legal Services:	
- March 8th reduction	-1.00
- Service delivery model change (5)	5.00
- Rural Affairs Office - set up of Chief Rural Affairs Office with staff	4.00
Business Transformation Services	
- CCSO:	
- March 8th reduction	-0.50
- received from Finance	0.94
- adjustment to create a full FTE	0.06
- Client Services & Public Information:	
- March 8th reduction	-2.00
- Public Information coordinators	2.00
- Client Service Rep. (1.00) and Counter Service Asst. (0.33)	1.33
- Corporate Communications - received from CPS-SIBP to create Corporate Communications Strategist	1.00
- Corporate Planning & Performance Reporting - transferred to CMO - Business Process Review Office	-1.00
- Employee Services:	
- March 8th reduction	-3.00
- Payroll (4), Comp & Ben (5), Mgt Dev Program (1.5), HREE (1), Learning Centre (2), S&CR (1)	14.50
- Information Technology Services:	
- March 8th reduction	-5.00
- 30% increase in users since IBS completed (1); Blackberry support (1); Stellent web content support (1)	3.00
- Real Property & Asset Management:	
- March 8th reduction	-8.33
- new facilities (7.63), Ottawa Lands Development Office - Smart Planning & Revenue Generation (4)	11.63
- received from Utility Services	3.00
- received from Fleet Services	1.00
- transferred to Utility Services	-2.00

	Change in FTE's
Community & Protective Services	
- By-law:	
- March 8th reduction	-2.00
- POA Early Discount Program (1), Lottery positions (2)	3.00
- transferred to City Clerks	-1.00
- Cultural Services & Community Funding - Centrepointe Theatre (9.6), Museum Sustainability Plan (7.4) - Employment & Financial Assistance - March 8th reduction	17.00 -1.00
- Fire - Conversion of Rural Administrative Clerks to full-time status	1.24
- Housing:	1.24
- completion of Nat'l Homelessness Initiative	-6.00
- Federal/Provincial Affordable Housing Program	2.00
- Long Term Care - March 8th reduction	-7.85
- Ottawa Paramedic Services:	
- Primary Care Paramedics (14), Advanced Care Paramedics (2), Equipment Supply Technicians (2), Special Event Planner (1)	19.00
- communications staff	9.45
- Parks & Recreation:	
- March 8th reduction	-4.80
 - provincial funding of Special Needs Rendez Vous - enhanced facility and program changes 	6.00
- emanced factify and program changes - transferred to Finance	19.50 -1.00
- Public Health - Immunization (1), School Health Team (5), Sexual Health Centre (3), Meningococcal Immunization Program (1) - Strategic Initiatives & Business Planning:	10.00
- March 8th reduction	-1.00
- transferred to Corporate Communications	-1.00
Library	
- South District Library	12.00
- March 8th reduction	-5.10
Police	
- Strategic Staffing Initiative	106.00
Planning, Transit & the Environment	
- Planning & Infrastructure Approvals:	2.00
- March 8th reduction	-2.00
- adjustment to FTE count at Budget	0.01
 Economic Dev & Strat Projects - additions to Light Rail Office Strategic Initiatives & Business Planning - received from PWS-DCM as part of transfer of Transit to PTE 	4.00 2.00
- Strategic initiatives & Business Flamming - received from F w3-DCW as part of transfer of Transit to FTE - Transit Services:	2.00
- March 8th reduction	-6.00
- TFEO's (6), Transit Growth (25), Light Rail (2), EcoPass (1), Transit Security (4)	38.00
- transferred to Fleet Services	-1.00
- received from PWS-DCM as part of transfer of Transit to PTE	1.00
- received Operational Training Unit from PWS-DCM as part of transfer of Transit to PTE	3.00

	Change in FTE's
Public Works & Services	
- Fleet Services:	
- March 8th reduction	-3.40
- operating impact of 2005 acquisition (3), Canadian EPA low sulphur & diesel (1), Transit growth (21.03), Fleet staffing	
requirement (3), Fire Services Driver Trainer (1)	29.03
- transferred to Real Property & Asset Management	-1.0
- received from Transit Services	1.0
- Infrastructure Services:	
- March 8th reduction	-5.0
- flood control investigations	1.00
- Strategic Initiatives & Business Planning:	
- March 8th reduction	-2.00
- transferred Operational Training Unit to Transit services as part of transfer of Transit to PTE	-3.00
- transferred to Transit Services as part of transfer of Transit to PTE	-1.0
- transferred to PTE-SIBP as part of transfer of Transit to PTE	-2.0
- Surface Operations:	
- March 8th reduction	-6.1
- infrastructure growth (22.16), enhancement to Winter Maintenance, Tree, Cleaning & Greening the City and Parks programs	
(39.92)	62.0
- Traffic & Parking Operations:	
- March 8th reduction	-6.7
- Street Light Asset Mgt Group (8), program growth (6.52), Light Rail Project staffing (3), Sign Operations (5), Crossing	
Guard Program (1)	23.5
- Utility Services:	
- March 8th reduction	-9.6
- Drinking Water - legislated re water quality	2.2
- Drinking Water - watermain isolations & connections	1.7
- Solid Waste - Yellow Bag program (1); apartment bin contract administrator (1)	2.0
- Waste Water - legislated re biosolids land application	0.3
- Waste Water - routine sewer maintenance (11; ROPEC digestor expansion (5); monitoring of additional stormwater facilities	
(1.46)	17.4
- transferred to Real Property & Asset Management	-3.0
- received from Real Property & Asset Management	2.0
Year-over-year Changes from 2005	340.0

	Change in FTE's
2007 Rationale	
City Manager	
- Business Process Review Office - position transferred to Corporate Planning & Performance Reporting	-1.00
- City Clerk:	
- Position required for the First Attendance Facility in Orléans to resolve parking infraction disputes	1.00
- Additional courtroom judicial services required due to escalating charge volumes	2.00
- Additional Provincial Offences Act (POA) administrative positions required to support escalating volumes	1.00
- Implementation of a First Attendance Facility at City Hall to resolve parking infraction disputes	2.00
- received from BTS Executive Director Office	1.00
- Financial Services:	
- Growth in client base for water and tax	3.00
- Seasonal water meter readers - increase in water accounts	3.00
- Supply staff required to support Fleet Capacity Optimization Operations at Swansea Garage	2.00
- Storekeepers to support Transit fleet growth of 71 buses	4.00
- Analyst for strategic fuel control	1.00
- Audit Supervisor to ensure cycle counts occur properly including monitoring and record keeping of OC Transpo stock	1.00
- One Storekeeper / Two Messenger Helpers to provide control of all material movement in OC Transpo buildings	3.00
- received from BTS Executive Director Office	2.00
- Legal Services - Manage increased court appearances with respect to implementation of First Attendance program under the	
Provincial Offences Act and assignment of additional Justices of the Peace to the POA courts	1.00
Business Transformation Services	
- BTS Executive Director Office:	
- transferred to Finance	-2.00
- transferred to City Clerk	-1.00
- Corporate Planning & Performance Reporting - received from City Manager's Business Process Review Office	1.00
- Employee Services - Resources required to provide continued support to the Second Language Training program; previously	
funded through the Heritage Service grant	1.60
- Real Property & Asset Management:	
- Real Estate, one FTE within Acquisitions and Leasing; one FTE for Disposal and Lease Administration	2.00
- increases at Cumberland Museum	0.40
- New demands for pool operation and cleaning - Plant Bath	1.00
- New Transit Station/Park and Ride to support the 3% growth in transit ridership	1.00
- 15 new or expanded facilities opening in 2007	2.95
- Addition of programming on Sundays at Routhier and Overbrook C.C.'s; increased programming at Canterbury Complex due	
to facility expansion	1.80
- Billboard Advertising	0.50
- transferred to Parks & Recreation	-0.75
- Per Council 23 May 2007, as a result of the Branch Process Review Program: 2.00 Real Estate Services; 4.00 Venture	
Properties; 2.00 Corporate Security	8.00

	Change in FTE's
Community & Protective Services	
- By-law - Increase in By-Law Staffing responding to increase in call volume and to improve response times	17.00
- Cultural Services & Community Funding:	
- City Archives - Corporate Records Backlog and storage costs	2.00
- Museum Sustainability Plan	6.00
- Parks & Recreation:	
- Temporary Planners made permanent - offset by capital funding	3.00
- Convert temporary public skating positions to permanent - offset by additional admissions revenue	0.60
 Transfer of After School Program at Old Town Hall CC from the Community Association to the City position for Francophone Recreation Services 	1.10 1.00
- position for Francophone Recreation Services - Best Start Program Development Officer - 100% provincial funds	1.00
- Best Start (10gram Development Officer - 100% provincial funds - Centralized Allocations Program Clerk	1.00
- Technical Computer Advisor - Class system	1.00
- Osgoode/Rideau Program Growth	2.00
- Ultra Play Program expansion	0.20
- Program support - Women, Girls in Sport	1.60
- Skating School program support	0.60
- Walter Baker Sports Centre program	0.48
- Goulbourn Recreation Centre	1.00
- Youth on the Move for the East and West programs	0.99
- received from Real Property & Asset Management	0.75
- Public Health:	
- Completion of Program Training and Consultation (March 31, 2007) and Early Childhood Development Programs	-4.50
- Safe Water Program - provincial legislation requiring inspection of small water systems	4.00
- Epidemiology and Population Monitoring	1.00
- Cancer Screening and Early Detection	1.00
Police	•••
- Strategic Staffing Initiative	20.00
- Board-approved Civilian HR positions	3.00 4.00
- Board-approved Police Sworn re secondment revenue	4.00
Planning, Transit & the Environment	4.00
- Economic Dev & Strat Projects - reduction of Light Rail Office budget by 50% - Economic Dev & Environmental Sustainability - PTE Reorganization - reduction of remaining Light Rail Office	-4.00 -4.00
- Planning, Environment & Infrastructure Policy - Land Stewardship and Wetlands Program Implementation	1.00
- Transit Services:	1.00
- Annualization of 2006 Service Increases: Stittsville & Rural Services introduced in 2006	6.00
- O-Train continuation: May to December 2007	-1.00
- Service Removals: due to unacceptable financial performance	-7.00
- 3% Service Increase in September 2007	52.00
- Strategic Ridership Growth: 13,400 hours in 2007	30.00
- Service Reliability: 5,866 hours	5.00
- Para Transpo Taxi Script pilot project (July 2007) (ACS2006-PWS-TRN-006)	1.00

	Change in FTE's
Public Works & Services	
- Fleet Services:	
- Operating impact of replacement transit buses	9.50
- Annualization of 2006 growth in Transit Services	-1.10
- Transit Growth	27.60
- Additional Fleet Services staffing requirements	7.00
- Solid Waste Services:	
- equipment operator required to implement the approved Trail Rd Landfill expansion	1.00
- Additional capacity in waste diversion and management to deliver the Solid Waste Services program;	
supported by Host Community Fee revenues	11.00
- adjustment of FTE count	0.01
- Surface Operations:	
- Incremental cost for maintenance of growth in City infrastructure, including roadways, sidewalks, pathways, parks, sports	
fields and forestry from developer and City built infrastructure	23.10
- Tree, Reforestation and Environmental Enhancement Program (ACS2006-CCS-PEC-0012)	5.00
- Council-approved efficiency reductions	-3.58
- Traffic & Parking Operations - Incremental cost for maintenance of growth in city infrastructure, including lane kilometers of	
roadway	
for pavement markings, signage, signals and street lighting	8.16
- Water & Wastewater Services:	
- Drinking Water - 4 year implementation of the Automated Meter Reading Program, fully recovered from Capital	6.00
- Drinking Water - 1 Field Tech to support the Water Loss Reduction Program for district metering initiatives	1.00
- Drinking Water - 1 Summer Maintenance Worker to maintain our reinstatement of private properties service level	0.58
- Drinking Water - 1 crew to identify, inspect, and exercise all large valves in water distribution system as per the Critical	
Links Study and the Emergency Response Plan	3.00
- Drinking Water - compliance with new the Drinking Water Quality Management Standards/Safe Drinking Water Act (1	
Quality Management Rep and 1 Document Control Clerk)	2.00
- Drinking Water - water distribution system growth	2.00
- Drinking Water - 2 Maintenance FTE's in Water Production to respond to a 27% increase in number of plant assets	
since 2005	2.00
- Drinking Water - 2.1 FTE's in support of the Council approved Water Efficiency Program (ACS2006-PWS-UTL-0015)	2.10
- Drinking Water - 4.16 FTE's for 1 year for the Council approved Proactive Lead Service Replacement Program (ACS2006-	
PWS-UTL-0013)	4.16
- Wastewater - monitoring, maintenance and testing of 10 new stormwater ponds	1.33
- Wastewater - Drainage on Private Property Program; to investigate and provide solution options for private property drainage	
problems by implementing and enforcing a new Drainage Bylaw	6.00
Year-over-year Changes from 2006	309.18

tisy Manager City Clerk - transferred 2 positions to Transis Services Financial Services - Increased PTE needed as a result of TPO audit recommendations regarding segeration of duties in Cash Office - Stores increase as a result of Pan Transpo Operation - Transis Stores - Growth of transis filed - Municipal Automotive Stores - Growth in municipal fleet - Municipal Automotive Stores - Growth in municipal fleet - Municipal Automotive Stores - Growth in municipal fleet - Municipal Automotive Stores - Growth in municipal fleet - Municipal Automotive Stores - Growth in municipal fleet - Municipal Automotive Stores - Growth in municipal fleet - Municipal Automotive Stores - Growth in municipal fleet - Municipal Automotive Stores - Growth in municipal fleet - Automotive Stores - Administrative Review - Reduce Legal services in claims investigation and processing usiness Transformation Program: - Institute of University of Program - Communication of Program: - Institute of University of Business Transformation Program - Communications & Customer Services - Institute of Business Transformation Program - Communications & Customer Services - Institute of University of Program Institute I		Change in FTE's
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- To provide capacity to serve growth in demand for use of the enterprise Geographic Information System - To provide support for growth in Business Intelligence reports, used by management and Council to analyse data for decision-aking - To support the eServices applications used on ottawa.ca and Ozone - Enterprise Content Management - to provide technical support for infrastructure and applications - To support Electronic Records Management (eRM) and Enterprise Document Management (EDM) technology, which will in m reduce costs associated with physical records management - Real Property & Asset Management - Expansion of Swansea garage as a result of the fleet capacity optimization project - Nine new or expanded facilities opening in 2008 require funding to cover the cost of maintaining these facilities - Addition of 50 new bus shelters - Support for the management and maintenance of electronic plans and drawings database - Increase in acquisitions as a result of capital works within Public Works - New park and ride supports the 3% growth in Transit ridership - received from Parks & Recreation re Ray Friel Centre (of 70.00 approved FTEs) - Reduce Project Officer - Additional By-Law officers due to increase in call volume - Spay Neuter Clinic - increase hours of operation to reduce wait times - Cultural Services & Community Funding: - LEGISLATED - City Archives - corporate records backlog and storage costs - Creative Arts, Museums, Centrepointe Theater increase program demand - Shenkman Art Centre, to prepare for Centre opening in 2009 - Museum Sustainability Plan - Enhanced delivery of programs, exhibits, outreach, promotions, care of collection, and increase itation - Reduce Ontario Works - Caseload reduction - Reduce Ontario Works Administration - Contario Works - Caseload reduction - Reduce Ontario Works Administration - Content Care - 2008 Efficiency Target - Paramedic Services - Additional paramedics required due to increase in call volume - Paramedic Services - Additional paramedics required due to increa		1.00
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- LEGISLATED - City Archives - corporate records backlog and storage costs - Creative Arts, Museums, Centrepointe Theatre increase program demand - Shenkman Art Centre, to prepare for Centre opening in 2009 - Museum Sustainability Plan - Enhanced delivery of programs, exhibits, outreach, promotions, care of collection, and increase sitation Employment & Financial Assistance: - Ontario Works - Caseload reduction - Reduce Ontario Works Administration Long-term Care - 2008 Efficiency Target - Paramedic Services - Additional paramedics required due to increase in call volume Parks & Recreation: - Transfer from purchased services to compensation - contracted services moved to employee status as per union quirement - Ray Friel Complex - termination with Serco Management and operations taken over by the City - Goulbourn Community Centre Capital Expansion operating impacts, due to increased population - Plant Complex FTE re-alignment, due to increased community participation		0.60
- Creative Arts, Museums, Centrepointe Theatre increase program demand - Shenkman Art Centre, to prepare for Centre opening in 2009 - Museum Sustainability Plan - Enhanced delivery of programs, exhibits, outreach, promotions, care of collection, and increase sitation Employment & Financial Assistance: - Ontario Works - Caseload reduction - Reduce Ontario Works Administration Long-term Care - 2008 Efficiency Target Paramedic Services - Additional paramedics required due to increase in call volume Parks & Recreation: - Transfer from purchased services to compensation - contracted services moved to employee status as per union quirement - Ray Friel Complex - termination with Serco Management and operations taken over by the City - Goulbourn Community Centre Capital Expansion operating impacts, due to increased population - Plant Complex FTE re-alignment, due to increased community participation		1.00
- Shenkman Art Centre, to prepare for Centre opening in 2009 - Museum Sustainability Plan - Enhanced delivery of programs, exhibits, outreach, promotions, care of collection, and increase sitation Employment & Financial Assistance: - Ontario Works - Caseload reduction - Reduce Ontario Works Administration Long-term Care - 2008 Efficiency Target Paramedic Services - Additional paramedics required due to increase in call volume Parks & Recreation: - Transfer from purchased services to compensation - contracted services moved to employee status as per union quirement - Ray Friel Complex - termination with Serco Management and operations taken over by the City - Goulbourn Community Centre Capital Expansion operating impacts, due to increased population - Plant Complex FTE re-alignment, due to increased community participation		3.10
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- Ontario Works - Caseload reduction - Reduce Ontario Works Administration - Caseload reduction - Caseload reduction - Caseload reduced on the Care - 2008 Efficiency Target - Paramedic Services - Additional paramedics required due to increase in call volume - Parks & Recreation: - Transfer from purchased services to compensation - contracted services moved to employee status as per union - Ray Friel Complex - termination with Serco Management and operations taken over by the City - Goulbourn Community Centre Capital Expansion operating impacts, due to increased population - Plant Complex FTE re-alignment, due to increased community participation		2.30
- Reduce Ontario Works Administration Long-term Care - 2008 Efficiency Target Paramedic Services - Additional paramedics required due to increase in call volume Parks & Recreation: - Transfer from purchased services to compensation - contracted services moved to employee status as per union quirement - Ray Friel Complex - termination with Serco Management and operations taken over by the City - Goulbourn Community Centre Capital Expansion operating impacts, due to increased population - Plant Complex FTE re-alignment, due to increased community participation		-24.00
Long-term Care - 2008 Efficiency Target Paramedic Services - Additional paramedics required due to increase in call volume Parks & Recreation: - Transfer from purchased services to compensation - contracted services moved to employee status as per union quirement - Ray Friel Complex - termination with Serco Management and operations taken over by the City - Goulbourn Community Centre Capital Expansion operating impacts, due to increased population - Plant Complex FTE re-alignment, due to increased community participation		-4.00
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- Transfer from purchased services to compensation - contracted services moved to employee status as per union quirement - Ray Friel Complex - termination with Serco Management and operations taken over by the City - Goulbourn Community Centre Capital Expansion operating impacts, due to increased population - Plant Complex FTE re-alignment, due to increased community participation	Paramedic Services - Additional paramedics required due to increase in call volume	38.00
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- Goulbourn Community Centre Capital Expansion operating impacts, due to increased population - Plant Complex FTE re-alignment, due to increased community participation	equirement	16.00
- Plant Complex FTE re-alignment, due to increased community participation		70.00
		13.81
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	Change in FTE's
- Albion Heatherington Comm, Centre expansion operating impacts, in an economically disadvantaged neighbourhood	4.00
- transferred to RPAM re Ray Friel Centre - Public Health:	-22.00
- Dental Services - program adjustment	-2.00
- Secondary School Health Program - growth in demand	4.00
- Elementary School Health Program - growth in demand	4.00
- Healthy Sexuality and Risk Reduction Program - growing case load / demand for services	4.70
 Communicable Disease - growing case load / demand for services Food Safety Inspection - Additional inspectors in response to growing number of food premises 	3.30 2.00
- Health Hazard Investigations - Ensure all health hazards are investigated within 24 hours in response to service level goal - Public Health Information - Provide proactive public health information using advanced multimedia technology such as GIS,	2.00
blogging, and interactive web in order to enhance information transfer to public - Outreach Services - Projects to address changing and emerging issues in multicultural population. Increase in response to	1.00
growing demand in multicultural population - Reproductive Health - Reduce teen pregnancy, alcohol consumption during pregnancy, and increase breast-feeding rates.	1.00
Increase in response to demand for more services	1.00
- Program introduction - Human Papilloma Virus (HPV) Vaccine; 100% Prov. Funded	1.00
- Food Safety : Introduction of an Environmental Health Information System to facilitate efficient management decision-	
making processes and timely disclosure of inspection results to the public	1.00
Library - Cumberland Branch Teen Librarian to meet increased circulation	1.00
- Rural Growth Strategy, impacting Greely, Munster, North Gower, Richmond, Stittsville, and Manotick branches	1.10
- Business & Career Services system-wide specialist, to address Library Board's strategic priority of engaging and supporting small business	1.00
- Virtual Library Services Librarian - to better manage the volume of work involved in keeping the website operating, and to	1.00
respond to increasing public user demand for convenient and current web-based library services	1.00
Police - Strategic Staffing Initiative - additional sworn officers added in late 2008	30.00
Planning, Transit & the Environment - PTE DCM - Administrative Review reduction	1.00
- Transit Services:	-1.00
- Impact of weekday calendarization	3.00
- Para Transpo service contract	181.40
- Re-instatement of Bus Operator cyclical training	1.00
- 1.5% Service Increase in September 2008	25.00
- Service Reliability: 6,500 hours - Transit supervisor and operations control	4.00
- Transit Support: 4 Special Constables and 2 Communications Officers	7.00 6.00
- Transit Support: Fare Enforcement Officers	6.00
- Improvements in transit marketing and quality assurance to attract ridership and develop new revenue streams	3.00
- received from City Clerk	2.00
Public Works & Services Float Services:	
- Fleet Services:- Operating impact of replacement transit buses	11.50
- Para transpo in-house service contract (maintenance of new fleet 91 units)	14.50
- New Transit garage staffing	5.00
- Growth in Transit Fleet	21.10
- Growth in Municipal Fleet	4.00
- Double-decker bus trial	0.40
 Solid Waste Services - Additional positions required due to increased tonnage accepted at the Trail Rd Landfill Surface Operations: 	7.50
- Elimination of the Copps Pond patrol	-1.00
- Incremental cost for maintenance of growth in City infrastructure, including roadways, sidewalks, pathways, parks, sports	
fields and forestry from developer and City built infrastructure Tracs and Forest Maintenance Program and Improvement Strategies, Papert ACS2006 PWSSOP 0005	14.45
	24 7.00
FTE CANATIFAS GREEN TO THE CONTROL OF THE CONTROL O	-0.50

	Change in FTE's
- Traffic & Parking Operations - Incremental cost for maintenance of growth in city infrastructure, including kilometres of	
roadway for pavement markings, signage, signals and street lighting	11.02
- Water & Wastewater Services:	
- Drinking Water - Asset Management Program: 4 Students to assist with maintaining program	1.32
- Drinking Water - Leak Detection Initiatives and Final Commissioning Inspection of new water distribution infrastructure	3.00
- Drinking Water - Lead Services Program: Reduction of 1 FTE no longer required (ACS2008-PWS-WWS-0001)	-1.00
- Drinking Water - Meter Maintenance and Permits and Data Services: Additional resources to maintain service level	2.00
- Drinking Water - LEGISLATED - 1 Coordinator required to maintain Legislative Requirements for training in MOE and for	
Occupational Health and Safety	1.00
- Drinking Water - LEGISLATED- Drinking Water Community Sampling Program: 1 Water Quality Technician FTE and	
Fleet operating costs to conduct lead sampling in community	1.00
- Drinking Water - Increase in Customer Service resource requirements in First Response due to system growth	1.00
- Drinking Water - 2 Additional Water Distribution FTE's due to system growth	2.00
- Drinking Water - Public Information and Customer Outreach Program: FTE and resources required to implement program	1.00
- Wastewater - Sewer Maintenance Program: to support an acceptable service level with the maintenance of the sanitary and	
storm sewer sewer systems	8.00
- Wastewater - Wastewater Treatment and Collections Asset Management: 1 Project Manager in Operations Engineering to	
manage capital projects for the rehabilitation of ROPEC and pumping stations infrastructure to protect the asset investment and	
ensure continued reliability	1.00
- Wastewater - LEGISLATED - Environmental Safety Auditor to ensure compliance with safety and environmental regulations	1.00
- Wastewater - Stormwater Monitoring Program	1.00
- Wastewater - Pumping Station Maintenance Program	2.00
Year-over-year Changes from 2007	603.72

Table 3 Summary of FTE Changes 2001 to 2008	2001 FTE's per 2002 Operating Budget	2002 FTE's per 2003 Operating Budget	2003 FTE's per 2004 Operating Budget	2004 FTE's per 2005 Operating Budget	2005 FTE's per 2006 Operating Budget	2006 FTE's per 2007 Operating Budget	2007 FTE's per 2008 Operating Budget	2008 FTE's per 2008 Operating Budget	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
Amalgamation Savings:									
- Auditor General	-4.00								
- City Manager	-215.00	-48.30	-2.50						
- Business Transformation Services	27.90	-31.00	-25.10						
- Community & Protective Services	-12.00	-59.00	-59.50						
- Library	-13.50	-6.00	-10.50						
- Planning, Transit & the Environment	-45.70	-15.00	-31.00						
- Public Works & Services	-0.50	-92.10	-21.70						
Total Amalgamation Savings	-262.80	-251.40	-150.30	0.00	0.00	0.00	0.00	0.00	-664.50
2004 Corporate Reorganization & Universal Program F	Review; 20	06 March	Reduction	ns; 2008 A	dministra	tive Revie	w & Effic	iencies:	
- City Manager				-20.50		-6.66		-7.60	
- Business Transformation Services				-181.70		-18.83			
- Community & Protective Services				-99.50		-16.65		-1.50	
- Library						-5.10			
- Planning, Transit & the Environment				-65.50		-8.00		-1.00	
- Public Works & Services				-116.00		-32.86		-0.50	
Total Corporate Reorganization & UPR; 2006 March Reductions; 2008 Administrative Review & Efficiencies	0.00	0.00	0.00	-483.20	0.00	-88.10	0.00	-10.60	-581.90

Table 3									
Summary of FTE Changes 2001 to 2008	2001 FTE's per 2002 Operating Budget	2002 FTE's per 2003 Operating Budget	2003 FTE's per 2004 Operating Budget	2004 FTE's per 2005 Operating Budget	2005 FTE's per 2006 Operating Budget	2006 FTE's per 2007 Operating Budget	2007 FTE's per 2008 Operating Budget	2008 FTE's per 2008 Operating Budget	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
Provincial & Federal Downloading, Legislated & Mand	ated Progi	rams:							
- Building Services - to meet requirements of Building Code Statutes Law Amendments Act					35.00				
- Communications & Customer Service - Implement the new provincial accessibility standards								1.00	
- Cultural Services & Community Funding - City Archives - corporate records backlog and storage costs							2.00	1.00	
- Employment & Financial Assistance:									
- 100% Federally and Provincially funded FTE's - Applications Screening Unit	8.00				18.00				
- Ontario Works - Caseload reduction (-24.00), reduce Ontario Works Administration (-4.00)								-28.00	
- Housing:									
- 100% funded Supported Community Program Initiative program		8.80							
- Provincial downloading	12.00	12.00							
- Provincial downloading of Rent Supplement Office			4.00						
- completion of National Homelessness Initiative						-6.00			
- Federal/Provincial Affordable Housing Program						2.00			
- Long Term Care:									
- 100% provincially funded programs		11.20							
- provincial enhancements to Nursing & Personal Care					27.00				
- Parks & Recreation:						-			
- increase to Family Health, Mandatory Core Program		6.00							
- to maintain legislated staffing for City-run Child Care Centres					7.96				
- provincial funding of Special Needs Rendez Vous						6.00			
- Best Start Program Development Officer - 100% provincial funds							1.00		

Table 3									
Summary of FTE Changes 2001 to 2008	2001 FTE's per 2002 Operating Budget	2002 FTE's per 2003 Operating Budget	2003 FTE's per 2004 Operating Budget	2004 FTE's per 2005 Operating Budget	2005 FTE's per 2006 Operating Budget	2006 FTE's per 2007 Operating Budget	2007 FTE's per 2008 Operating Budget	2008 FTE's per 2008 Operating Budget	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
- Public Health:									
- 100% funded program		2.60							
- 100% provincially funded positions			7.50						
- increase in Mandatory Core Program	8.00	8.00							
- SARS				13.00					
- Completion of Program Training and Consultation (March 31, 2007) and Early Childhood Development Programs							-4.50		
- Safe Water Program - provincial legislation requiring inspection of small water systems							4.00		
- Healthy Baby Program					3.00				
- Food Safety / Food Safety Inspection					4.00			3.00	
- Health Inspection / Health Hazard Investigation					18.00			2.00	
- Communicable Disease program						1.00		3.30	
- School Health teams						5.00		8.00	
- Sexual Health Centre / Healthy Sexuality / Reproductive Health						3.00		5.70	
- Immunization						1.00			
- Epidemiology & Population monitoring							1.00		
- Cancer Screening & Early Detection program							1.00		
- Dental Services (program adjustment)								-2.00	
- Public Health Information								1.00	
- Outreach Services								1.00	
- Human Papilloma Virus vaccine								1.00	

Table 3									
Summary of FTE Changes 2001 to 2008	2001 FTE's per 2002 Operating Budget	2002 FTE's per 2003 Operating Budget	2003 FTE's per 2004 Operating Budget	2004 FTE's per 2005 Operating Budget	2005 FTE's per 2006 Operating Budget	2006 FTE's per 2007 Operating Budget	2007 FTE's per 2008 Operating Budget	2008 FTE's per 2008 Operating Budget	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
- Ottawa Paramedic Services:									
- Provincial downloading	321.00	14.00							
- Central Ambulance Communications Centre Contract			49.00						
- increase to Central Ambulance Communications Centre contract				4.00		9.45			
- increase in call volumes					28.00	16.00		38.00	
- Equipment Supply Technicians (2), Special Event Planner (1)						3.00			
- RPAM - provincial legislation re independent wells				4.00					
- Water / Wastewater Services:									
- Drinking Water - legislated re water quality						2.29			
- Drinking Water - compliance with new the Drinking Water Quality									
Management Standards/Safe Drinking Water Act (1 Quality Management Rep and 1 Document Control Clerk)							2.00		
- Drinking Water - Coordinator required to maintain Legislative Requirements for training in MOE and for Occupational Health and Safety								1.00	
- Drinking Water - Drinking Water Community Sampling Program: 1 Water Quality Technician FTE and Fleet operating costs to conduct lead sampling in community								1.00	
- Wastewater Services - legislated re biosolids land application						0.33			
- Wastewater Services - Environmental Safety Auditor to ensure compliance with safety and environmental regulations								1.00	
Total Provincial & Federal Downloading, Legislated & Mandated Programs	349.00	62.60	60.50	21.00	140.96	43.07	6.50	38.00	721.63

Table 3									
Summary of FTE Changes 2001 to 2008	2001 FTE's per 2002 Operating Budget	2002 FTE's per 2003 Operating Budget	2003 FTE's per 2004 Operating Budget	2004 FTE's per 2005 Operating Budget	2005 FTE's per 2006 Operating Budget	2006 FTE's per 2007 Operating Budget	2007 FTE's per 2008 Operating Budget	2008 FTE's per 2008 Operating Budget	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
Council-approved Changes:									
- Auditor General: reductions					-4.00				
- set up of Committee of Adjustment		10.00							
Cit. M									
- City Manager: - Business Process Review Office - position transferred to Corporate Planning &									
Performance Reporting							-1.00		
- City Clerk:							-100		
- POA re Parksmart volume (4), legislated MFIPPA (1)					5.00				
- received from By-Law						1.00			
- Committee Assistant						1.00			
- First Attendance Facility Orleans (1.00), additional courtroom judicial services (2.00), POA administrative positions (1.00), First Attendance Facility City Hall (2.00)							6.00		
- received from BTS Executive Director Office							2.00		
- transferred 2 positions to Transit Services								-2.00	
- Financial Services:									
- Stores (3.75) and POA (1) due to growth					4.75				
- efficiency reduction					-1.00				
- Stores (4) and FSU re Ecopass (1)						5.00			
- received from Parks & Recreation						1.00			
- growth in water and tax client base (3.00), seasonal water meter readers (3.00), Supply staff re Fleet Capacity Optimization at Swansea (2.00), storekeepers re Transit growth (4.00), analyst for strategic fuel control (1.00), audit supervisor re OC Transpo stock (1.00), staff for material movement in OC Transpo buildings (3.00)							17.00		
- received from BTS Executive Director Office							1.00		

Table 3 Summary of FTE Changes 2001 to 2008	2001 FTE's per 2002 Operating Budget	2002 FTE's per 2003 Operating Budget	2003 FTE's per 2004 Operating Budget	2004 FTE's per 2005 Operating Budget	2005 FTE's per 2006 Operating Budget	2006 FTE's per 2007 Operating Budget	2007 FTE's per 2008 Operating Budget	2008 FTE's per 2008 Operating Budget	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
- increased FTE needed as a result of TPO audit recommendations regarding segeration of duties in Cash Office (1.00), stores increase as a result of Para Transpo Operation (1.00), Transit Stores - growth of transit fleet (1.00), Municipal Automotive Stores - growth in municipal fleet (4.00), growth in POA collection, disabled and senior tax deferals and tax and water client base (8.00), creation of Financial Management Information Group as per Financial Control Audit (8.00),								23.00	
- Legal Services:									
- reallocation from purchased services re new service delivery model						5.00			
- increased court activity in POA court							1.00		
- Rural Affairs Office - set up of Rural Affairs Office with staff						4.00			

Table 3									
Summary of FTE Changes 2001 to 2008	2001 FTE's per 2002 Operating Budget	2002 FTE's per 2003 Operating Budget	2003 FTE's per 2004 Operating Budget	2004 FTE's per 2005 Operating Budget	2005 FTE's per 2006 Operating Budget	2006 FTE's per 2007 Operating Budget	2007 FTE's per 2008 Operating Budget	2008 FTE's per 2008 Operating Budget	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
- Business Transformation Services:									
- BTS Executive Director Office:									
- transferred to Finance							-2.00		
- transferred to City Clerk							-1.00		
- Business Transformation Program - initial set up of Business Transformation Program								11.00	
- CCSO - adjustment to create a full FTE						0.06			
- Corporate Communications - received from CPS-SIBP to create Corporate Communications Strategist						1.00			
- Corporate Planning and Performance Reporting Office:									
- set up of office					8.00				
- received from City Manager's Business Process Review Office							1.00		
- Corporate Services - other changes		31.10	2.00						
- Client Services & Public Information:									
- approved Accessibility Specialist					1.00				
- Public Information coordinators						2.00			
- Client Service Representative (1.00) and Counter Service Assistant (0.33)						1.33			
- Employee Services:									_
- Management Development Program (1.5); Human Rights & Employment Equity (1); Learning Centre (2); HRC (1)						5.50			
- Payroll and Compensation&Benefits/HRIS positions					7.00	9.00			
- received from Long Term Care					1.00				
- support to the Second Language Training program, previously funded through the Heritage Service grant							1.60		
- additional staff to support the Para Transpo group as per the Para Transpo Tender for Service Delivery								3.00	

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	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
- Information Technology Services:									
- approved reductions			-11.00						
- 30% increase in users since IBS completed (1); Blackberry support (1); Stellent web content support (1)						3.00			
- transferred from Capital (21), growth (5)		26.00							
- Transit Technical Project Manager - projects include ParaTranspo, and Smart Card (1.00), growth in demand for use of the enterprise Geographic Information System (1.00), growth in Business Intelligence reports, used by management and Council to analyse data for decision-making (1.00), to support the eServices applications used on ottawa.ca and Ozone (1.00), Enterprise Content Mangement - technical support for infrastructure and applications (1.00), to support Electronic Records Management (eRM) and Enterprise Document Management (EDM) technology, to reduce costs associated with physical records management (1.00)								6.00	

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	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
- Real Property & Asset Management:									
- new facilities				7.80		7.63	2.95		
- efficiency reduction					-1.00				
- received from Fleet Services					1.00	1.00			
- reinstatements of Arena positions (22.16), Terry Fox Park & Ride (1), Petrie Island (1), Light Rail (4)					28.16				
- Ottawa Lands Development Office - Smart Planning & Revenue Generation						4.00			
- received from Utility Services						3.00			
- transferred to Utility Services						-2.00			
- Acquisitions & Leasing (1.00), Disposal & Lease Administration (1.00), increases at Cumberland Museum (0.40), Plant Bath demands (1.00), new Transit Station/Park & Ride (1.00), expanded programs at Routhier, Overbrook, and Canterbury facilities (1.80), billboard advertising (0.50)							6.70		
- transferred to Parks & Recreation							-0.75		
- Per Council 23 May 2007, as a result of the Branch Process Review Program: 2.00 Real Estate Services; 4.00 Venture Properties; 2.00 Corporate Security							8.00		
- expansion of Swansea garage as a result of the fleet capacity optimization project (2.00), nine new or expanded facilities opening in 2008 require funding to cover the cost of maintaining these facilities (4.60), addition of 50 new bus shelters (1.00), new park and ride supports the 3% growth in Transit ridership (2.00)								9.60	
- support for the management and maintenance of electronic plans and drawings database (1.00), increase in acquisitions as a result of capital works within Public Works (2.00)								3.00	
- received from Parks & Recreation re Ray Friel Centre								22.00	

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Summary of FTE Changes 2001 to 2008	2001 FTE's per 2002 Operating Budget	2002 FTE's per 2003 Operating Budget	2003 FTE's per 2004 Operating Budget	2004 FTE's per 2005 Operating Budget	2005 FTE's per 2006 Operating Budget	2006 FTE's per 2007 Operating Budget	2007 FTE's per 2008 Operating Budget	2008 FTE's per 2008 Operating Budget	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
- Community & Protective Services:									
- By-Law Services:									
- 2001 Reductions	-0.50								
- transferred to City Clerks						-1.00			
- POA early discount program (1); Lottery reinstatement (2)						3.00			
- received from Traffic & Parking Operations, Secretariat				85.50					
- increased call volume							17.00	7.00	
- reduce Project Officer (-1.00), Spay Neuter Clinic - increase hours of operation to reduce wait times (0.60)								-0.40	
- Community & Protective Services - DCM - received 1 FTE from Fire	1.00								
- Cultural Services & Community Funding:									
- Museum Sustainability Plan - enhance delivery of programs, exhibits, outreach, promotions, care of collection, and increase visitation						7.40	6.00	2.30	
- Centrepointe Theatre						9.60			
- Creative Arts, Museums, Centrepointe Theatre increase program demand (3.10), Shenkman Art Centre, to prepare for Centre opening in 2009 (7.60)								10.70	
- Emergency Measures - FTE's transferred from Capital	2.00								
- Fire:	1.70								
- 2001 Reductions	-1.70					1.04			
- convert Rural Admin. Clerks to full-time				40.00		1.24			
- minimum staffing level due to collective agreement requirements			20.00	48.00					
- South Urban Fire Station		1.00	20.00						
- transferred to DCM in 2001	<u> </u>	-1.00							
- Long Term Care:					0.00				
- Gary J. Armstrong Centre					8.00				
- transferred to Employee Services	42.00				-1.00				
- opening of the Peter D. Clark Centre	42.00								
- Ottawa Paramedic Services - transfer to other COE's	-12.00								

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	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
- Parks & Recreation:									
- program growth				16.80		19.50	5.88		
- transferred to Finance						-1.00			
- planner positions made permanent offset by capital funding (3.00), public skating positions made permanent offset by admissions revenue (0.60), Old Town Hall After School Program transferred to City (1.10), Francophone Recreation Services (1.00), Centralized Allocations Program Clerk (1.00), CLASS system technical computer advisor (1.00), east and west Youth on the Move programs (0.99)							8.69		
- received from Real Property & Asset Management							0.75		
- transfer from purchased services to compensation - contracted services moved to employee status as per union requirement (16.00), Goulbourn Community Centre Capital Expansion operating impacts, due to increased population (13.81), Plant Complex FTE re-alignment, due to increased community participation (10.02), Albion Heatherington Comm, Centre expansion operating impacts, in an economically disadvantaged neighbourhood (4.00) - Ray Friel Complex - termination with Serco Management and operations								43.83	
taken over by the City								70.00	
- transferred to RPAM re Ray Friel Centre								-22.00	
- Strategic Initiatives & Business Planning - transferred to Corporate Communications						-1.00			

Table 3 Summary of FTE Changes 2001 to 2008	2001 FTE's per 2002 Operating Budget	2002 FTE's per 2003 Operating Budget	2003 FTE's per 2004 Operating Budget	2004 FTE's per 2005 Operating Budget	2005 FTE's per 2006 Operating Budget	2006 FTE's per 2007 Operating Budget	2007 FTE's per 2008 Operating Budget	2008 FTE's per 2008 Operating Budget	Total Change
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
- Library									
- 2003 Reductions			-1.00						
- growth in delivery and circulation activity			5.50						
- growth South District Library & support to OPL Foundation (2.5), service									
enhancements (4.6)					7.10				
- count of casual staff after collective bargaining activity					28.89				
- South District Library						12.00			
- Cumberland Branch Teen Librarian to meet increased circulation (1.00), Rural Growth Strategy, impacting Greely, Munster, North Gower, Richmond, Stittsville, and Manotick branches (1.10), Business & Career Services systemwide specialist, to address Library Board's strategic priority of engaging and supporting small business (1.00), Virtual Library Services Librarian - to better manage the volume of work involved in keeping the website operating, and to respond to increasing public user demand for convenient and current web-based library services (1.00)								4.10	

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	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
- Police									
- Strategic Staffing Initiative	19.00	14.00	60.00	117.00		106.00	20.00	30.00	
- reductions					-4.00				
- Board-approved Civilian HR positions							3.00		
- Board-approved Police Sworn re secondment revenue							4.00		
	<u>-</u>								

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	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
- Planning, Transit & the Environment									
- PTE DCM - transferred to Corporate Planning and Performance Reporting Office					-1.00				
- Corporate Planning - transferred to CPPRO					-7.00				
- Economic Development & Environmental Sustainability:		-							
- Light Rail Office staff					4.00	4.00	-4.00		
- reduction of remaining Light Rail Office staff							-4.00		
- Planning, Environment & Infrastructure Policy:							-		
- received from Utility Services					1.00				
- Development Charges Coordinator					1.00				
- adjustment to FTE count at Budget						0.01			
- Land Stewardship and Wetlands Program Implementation							1.00		
- Strategic Initiatives & Business Planning - received from PWS - DCM as part of transfer of Transit to PTE						2.00			
- Transit Services:									
- service enhancements, growth in service, and increases as recommended in the Transportation Master Plan	57.00	54.00	26.00		82.00	25.00	88.00	32.00	
- reinstatement of 2004 service reductions					31.00				
- TFEO's (6), Light Rail (2), EcoPass (1), Transit Security (4)						13.00			
- transferred to Fleet Services						-1.00			
- received from PWS - DCM as part of transfer of Transit to PTE						1.00			
- received Operational Training Unit from PWS - DCM as part of transfer of									
Transit to PTE						3.00			
- O-Train continuation May to December 2007 (-1.00), service removals due to unacceptable financial performance (-7.00), service reliability (5.00), Para									
Transpo Taxi Script pilot project (1.00)							-2.00		
- Para Transpo service contract							2.00	181.40	
- re-instatement of Bus Operator cyclical training (1.00), transit supervisor								101.40	
and operations control (7.00), Transit Support: 4 Special Constables and 2									
Communications Officers (6.00), Transit Support: Fare Enforcement Officers									
(6.00), Improvements in transit marketing and quality assurance to attract								22.00	
ridership and develop new revenue streams (3.00)								23.00	
- received 2 positions from City Clerk								2.00	

Table 3									
Summary of FTE Changes	2001 FTE's	2002 FTE's	2003 FTE's	2004 FTE's	2005 FTE's	2006 FTE's	2007 FTE's	2008 FTE's	
2001 to 2008	per 2002	per 2003	per 2004	per 2005	per 2006	per 2007	per 2008	per 2008	
	Operating Budget	Total Change							
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
- Public Works & Services:							_		
- Fleet Services:									
- growth in Transit Fleet, and operating impact of replacement buses	16.00	14.00	18.00		15.97	21.03	36.00	32.60	
- growth in Municipal Fleet								4.00	
- transferred to RPAM					-1.00	-1.00			
- operating impact of 2005 acquisition (3), Canadian EPA low sulphur & diesel (1), Fleet staffing requirement (3), Fire Services Driver Trainer (1)						8.00			
- received from Transit Services						1.00			
- additional staffing requirements							7.00		
- Para transpo in-house service contract (maintenance of new fleet 91 units)								14.50	
- New Transit garage staffing (4.00), double-decker bus trial (0.40)								5.40	
- Infrastructure Services - flood control investigations						1.00			
- Public Works & Services - other changes			18.60	-61.30					
- Solid Waste Services:			•						
- Creation of Solid Waste Services Branch							81.74		
- adjustment of FTE count							0.01		
- additional positions required due to increased tonnage accepted at the Trail Rd Landfill								7.50	
- Strategic Initiatives & Business Planning:							_		
- transferred Operational Training Unit to Transit Services as part of transfer of Transit to PTE						-3.00			
- transferred to Transit Services as part of transfer of Transit to PTE						-1.00			
- transferred to PTE - SIBP as part of transfer of Transit to PTE						-2.00			
- Surface Operations:									
- infrastructure growth, including roadways, sidewalks, pathways, parks,									
sports fields and forestry from developers and City built infrastructure					25.10	22.16	23.10	14.45	
- enhancement to Winter Maintenance, Tree, Cleaning & Greening the City and Parks programs (39.92)						39.92			
- Tree, Reforestation and Environmental Enhancement Program						37.72	5.00		
- Council-approved efficiency reductions							-3.58		
- Council-approved efficiency feductions							-3.36		
- elimination of the Copps Pond patrol (-1.00), Trees and Forest Maintenance Program and Improvement Strategies - Report ACS2006-PWSSOP-0005 (7.00)								6.00	

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	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
- Traffic & Parking Operations:									
- growth in infrastructure, including kilometres of roadway for pavement									
markings, signage, signals and street lighting		4.00				6.52	8.16	11.02	
- growth to support development review process (2) and special events clerk (1)					3.00				
- Street Light Asset Mgt Group (8), Light Rail Project staffing (3), Sign									
Operations (5), Crossing Guard Program (1)						17.00			
- Water & Wastewater Services:									
- growth	6.00		3.50						
- efficiency reductions		-13.20			-2.75				
- transferred to Planning, Environment & Infrastructure Policy					-1.00				
- Yellow Bag program (1); apartment bin contract administrator (1)						2.00			
- equipment operator re Trail Road expansion (1.00), Additional capacity in									
waste diversion and management to deliver the Solid Waste Services program									
supported by Host Community Fee revenues (11.00)							12.00		
- Waste Water Services - additional lab staff per MOE review (1.91); Field					• • •				
Technician Sewer Use Program (2)					3.91				
- Drinking Water - watermain isolations & connections						1.73			
- Waste Water Services - routine sewer maintenance (11; ROPEC digestor									
expansion (5); monitoring of additional stormwater facilities (1.46)						17.46			
- transferred to RPAM						-3.00			
- received from RPAM						2.00			
- Drinking Water - Automated Meter Reading Program (6.00), Water Loss Reduction Program (1.00), summer maintenance worker for reinstatement of private properties service level (0.58), Critical Links Study and Emergency Response Plan crews (3.00), system growth (2.00), maintenance staff due to increase in plant assets since 2005 (2.00), Water Efficiency Program (2.10), Proactive Lead Service Replacement Program (4.16)							20.84		
- Wastewater - monitoring, maintenance and testing of 10 new stormwater ponds (1.33), Drainage on Private Property Program (6.00)							7.33		
- Creation of Solid Waste Services Branch							-81.74		

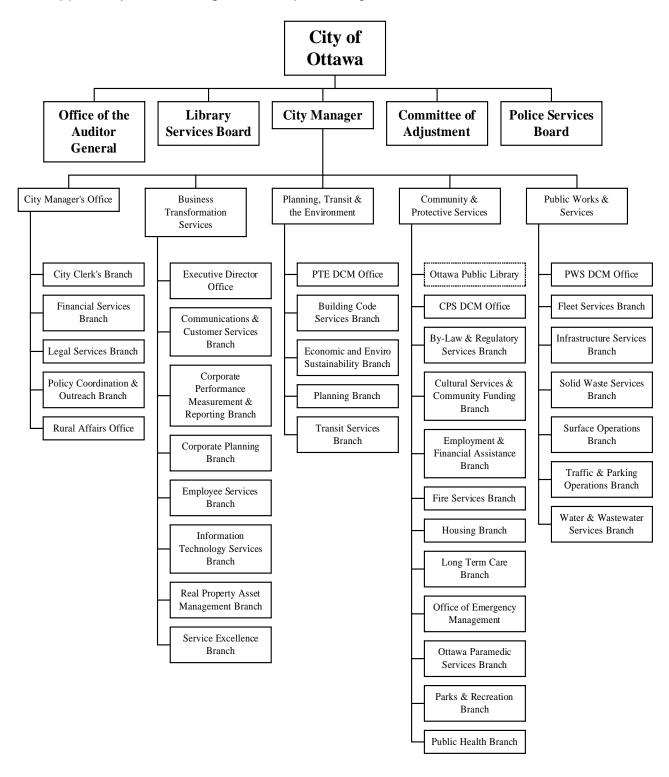
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	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
- Drinking Water - Asset Management Program: 4 students to assist with									
maintaining program (1.32), Leak Detection Initiatives and Final Commissioning									
Inspection of new water distribution infrastructure (3.00), Lead Services Program:									
reduction of 1 FTE no longer required (ACS2008-PWS-WWS-0001) (-1.00),									
Meter Maintenance and Permits and Data Services: Additional resources to									
maintain service level (2.00), Customer Service resource requirements in First									
Response due to system growth (1.00), Additional Water Distribution FTE's due									
to system growth (2.00), Public Information and Customer Outreach Program:									
FTE and resources required to implement program (1.00)								9.32	
- Wastewater - Sewer Maintenance Program: to support an acceptable service									
level with the maintenance of the sanitary and storm sewer sewer systems (8.00),									
Wastewater Treatment and Collections Asset Management: to manage capital									
projects for the rehabilitation of ROPEC and pumping stations infrastructure									
(1.00), Stormwater Monitoring Program (1.00), Pumping Station Maintenance								12.00	
Program (2.00)								12.00	
Total Council-approved Changes	128.80	138.90	141.60	213.80	243.13	385.09	302.68	576.32	2,130.32

Table 3									
Summary of FTE Changes	2001 FTE's	2002 FTE's	2003 FTE's	2004 FTE's	2005 FTE's	2006 FTE's	2007 FTE's	2008 FTE's	
2001 to 2008	per 2002 Operating	per 2003 Operating	per 2004 Operating	per 2005 Operating	per 2006 Operating	per 2007 Operating	per 2008 Operating	per 2008 Operating	
	Budget	Total Change							
	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
Summary:									
Total Amalgamation Savings	-262.80	-251.40	-150.30	0.00	0.00	0.00	0.00	0.00	-664.50
Total 2004 Corporate Reorganization & UPR and 2006 March Reductions	0.00	0.00	0.00	-483.20	0.00	-88.10	0.00	-10.60	-581.90
Total Provincial & Federal Downloading, Legislated & Mandated Programs	349.00	62.60	60.50	21.00	140.96	43.07	6.50	38.00	721.63
Total Council-approved Changes	128.80	138.90	141.60	213.80	243.13	385.09	302.68	576.32	2,130.32
Total Changes	215.00	-49.90	51.80	-248.40	384.09	340.06	309.18	603.72	1,605.55
Total Changes, net of Provincial & Federal Downloading, Legislated & Mandated Programs	-134.00	-112.50	-8.70	-269.40	243.13	296.99	302.68	565.72	883.92
Total Changes and of Browing al P. Forland Douglanding Land			-	-				-	
Total Changes, net of Provincial & Federal Downloading, Legislated & Mandated Programs, and Police	-153.00	-126.50	-68.70	-386.40	247.13	190.99	275.68	535.72	514.92

APPENDIX 1

Corporate Organization Chart

This appendix provides a high-level corporate organization chart.



APPENDIX 2

Budgeted FTE Count By Organizational Unit By Job Title

This appendix provides the number of FTEs performing job functions broken down by department, branch, division, unit, section, and work group, as of July 31, 2008. This aids in demonstrating to Council the diversity of job functions within the City and the number of FTEs in each job function. The budgeted FTE count includes full-time, part-time, salary, wage, casual and student positions.

The information presented in Appendix 2 was extracted from the SAP Human Resource (SAP-HR) system as of July 31, 2008. SAP-HR is a real-time system, and, as such, this information is in a continuous state of change. For example, approximately 300 organization and position changes and 1,000 staffing actions are processed each month. This does not include major changes such as Branch restructurings or seasonal changes (e.g. summer student program).

Organization and position data are continually validated by the Departments to ensure an accurate reflection of the organization.

At the time the FTE Analysis Report was compiled, the reorganization creating the City Operations and Infrastructure Services and Community Sustainability Departments, as well as the transfer of transit fleet functions from Financial Services and Fleet Services Branches to Transit Services Branch, had not occurred and are not reflected in the Report.

Office of the Auditor General

Budgeted FTE Count by Organizational Unit by Job Title

Appendix 2

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted
						FTE
					Auditor General	1.00
					Executive Assistant	1.00
Auditor General C	office Total					2.00
Audit Div. Team 1					Auditor	1.00
					Mgr, Office of the Auditor General	1.00
					Sr Auditor	1.00
Audit Div. Team 1	Total					3.00
Audit Div. Team 2					Mgr, Office of the Auditor General	1.00
					Sr Auditor	2.00
Audit Div. Team 2	Total					3.00
Auditor General T	otal					8.00

Committee of Adjustment

Budgeted FTE Count by Organizational Unit by Job Title

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted	
						FTE	
					Committee of Adjustment Technical Clerk	8.00	
					Deputy Secretary-Treasurer	1.00	
					Secretary/Treasurer, Comm of Adjustment	1.00	
Committee of Adjustment Total							

City Manager's Office

Budgeted FTE Count by Organizational Unit by Job Title

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					City Manager	1.00
City Manager's City Clerk's	Office Total	T	T			1.00
Branch					City Clerk	1.00
Branon					Prg Mgr, Elections & MFIPPA	1.00
					Pri Coord	2.00
					Sr Administrative Assistant	1.00
	Council &					
	Committee					
	Services Div.				Mgr, Council & Committee Srvc	1.00
		Advisory				
		Committees Unit			Advisory Committee Coord	6.00
		Council Services				
		Unit			Committee/Council Assistant	1.00
					Coord, Council	1.00
					Law Clerk	1.00
		Standing				
		Committees Unit			Committee/Council Assistant	6.00
	O contless of 0				Coord, Standing Committee	6.00
	Courthouse &					
	Prov.Offence				Many Countly and a Resident Office of Country	4.00
	Services Div.				Mgr, Courthouse & Provincial OffenceSrvc	1.00
		Mail Caminaa Hait			D. days (NA)	0.00
		Mail Services Unit			Driver/Messenger	2.20
					Mail Clerk	7.60
		P.O.A. Unit			Spvr, Print Solutions & Mail Srvc Administrative Clerk	1.00
		F.O.A. UIII				1.00
					Administrator, Prg Support POA Client Srvc Clerk - POA	17.00
					Counter Srvc Assistant	0.27
					Financial Officer - POA	1.00
					Office Assistant IV	1.00
					Operations Analyst	1.00
					Prg Coord, Prov Off Court Prg	1.00
					Team Lead POA/Court Srvc	3.00
		Parking Ticket			Todin Load 1 07 (Codit Ci V	0.00
		Management Unit			Administration Clerk	1.00
					Administrator, Prg Support POA	1.00
					Client Srvc Clerk - POA	1.00
					Client Srvc Rep First AttendanceFacility	7.00
					Court Srvc Clerk	1.00
					Prj Officer, POA	1.00
					Specialist, POA Systems & Operations	1.00
					Spvr, POA Front-Line Administration	1.00
		Printing Services				
		Unit			Operations Analyst	1.00
					Print Shop Helper	0.50
					Printing Coord/Estimator	1.00
					Receptionist/Clerk	1.00
					Reproduction Srvc Operator 2	0.19
					Reproduction Srvc Operator 3	5.00
					Spvr, Mail & Printing Srvc	1.00
					Spvr, Reproduction Srvc	1.00
	Flooring Division	1			Technical Coord, Printing Srvc	1.00
	Elected Reps.					1
	Support Services				Aggistant Emplemen Comm	4.00
	Div.				Assistant, Employee Srvc	1.00
					Deputy City Clerk Officer, Research	1.00
		Councillor			Onicer, Research	1.00
		Administration&E				
		mpl Ins Unit			Clerk/Receptionist	1.00
		Inpi ina Offic			Mgr, Administrative Srvc	1.00
					Receptionist/Clerk	1.00
			+		i vecebrioriier Olerk	1.00
		Mayor's Office				
1		Administration Unit	t		Assistant to Senior Advisor	1.00
	1	1	1	1		
					Assistant, Appointments/Scheduling	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Executive Assistant to Chief Of Staff	2.00
					Mgr, Administrative Srvc	1.00
	French Language				Sr Comm/Constituency Assistant	1.00
	Services Div.				Coord, French Language	1.00
					Coord, Translation - Revision	1.00
					Mgr, French Language Srvc	1.00
					Prj Officer, FLS Translation Intake Clerk	1.00 4.00
					Translator - Revisor	2.00
	MFIPPA and				Translate: Transer	
	Elections Services					
	Div.	MFIPPA Unit			Mgr, Municipal Election & MFIPPA	1.00
		WIFIFFA UTIIL			Analyst, Access & Privacy Coord, MFIPPA	4.00 1.00
		Municipal			Coold, Will H 171	1.00
		Elections &				
		MFIPPA Unit			Prj Assistant, Elections & MFIPPA	1.00
	Police Services				Prj Officer, Municipal Elections	1.00
	Board Div.				Committee Assistant	1.00
					Exec Dir, Ottawa Police Srvc Board	1.00
	Protocol Div.				Chief of Protocol	1.00
	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \				Protocol Advisor	3.00
	Volunteer Services Div.				Assistant, Volunteer Srvc	0.50
	Services Div.				Coord, Vol. Sector Secretariat	1.00
City Clerk's Bra	anch Total				Josefa, von Josefa Goordanat	129.34
Legal Services						
Branch					City Solicitor	1.00
					Sr Legal Assistant	1.00
	Corp Development	t				
	&Environmental					
	Law Div.				Coord, Insurance Srvc	1.00
					Law Clerk	3.00
					Legal Assistant Legal Conveyancer	1.00 1.00
					Legal Coursel 2	4.00
					Legal Counsel 3	5.00
					Mgr, Legal Srvc	1.00
					Risk Analyst	1.00
		Davidanment Law			Specialist, Risk & Insurance Srvc	1.00
		Development Law Unit			Law Clerk	9.03
		Offic			Mgr, Plng & Dev Law	1.00
					9, 9, 1	
	Legal					
	Administration Div.				Articling Law Student	2.00
					Claims Administrative Clerk Insurance Assistant	2.00 1.00
					Insurance Claims Clerk	1.00
					Legal Administrative Clerk	1.00
					Legal Assistant	1.00
	Litimatia : 0				Mgr, Legal Administration	1.00
	Litigation & Administrative					
	Law Div.				Law Clerk	2.00
					Legal Assistant Litigation & Admin Law	2.00
					Legal Counsel 1	3.00
					Legal Counsel 2	2.00
					Legal Counsel 3	1.00
					Litigation Clerk	1.00
					Mgr, Legal Srvc Mgr, Plng & Dev Law	1.00 1.00
		Claims unit			Intermediate Investigator	2.00
					Junior Investigator	2.00
					Mgr, Plng & Dev Law	1.00
	i	Ĭ	1	i	Specialist, Claims	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Sr Investigator	3.00
		POA-Prosecution Unit			Land Assistant	4.00
		Unit			Legal Assistant Mgr, Plng & Dev Law	1.00 1.00
					Prosecutor	6.00
Legal Services	Branch Total				F10Secutor	69.03
Policy	Dianon rotal				<u> </u>	03.00
Coordination &						
Outreach Branch	า				Coord, Community Staff & Org Outreach	1.00
					Coord, Intergovernmental Relations	1.00
					Executive Assistant	1.00
					Legislative & Executive Coord	1.00
					Mgr, PolicyCoordination&Outreach,CMO	1.00
					Officer, Research	1.00
		L			Sr Administrative Assistant	1.00
	ation & Outreach Bra	anch Total	T	T		7.00
Rural Affairs					Assistant Bassaul	4.00
Office					Assistant, Research	1.00
					Coord, Strategic Support	2.00
Rural Affairs Of	fice Total				Rural Affairs Officer	1.00 4.00
Financial Service		T		I		4.00
Branch					City Treasurer	1.00
2.4.16.1					Coord, Strategic Support	1.00
					IT, Team Lead	1.00
					Sr Administrative Assistant	1.00
	Accounting &					
	Reporting Div.				Chief Accountant	1.00
					Mgr, Accounting & Reporting	1.00
		Accounting Unit			Accounting Assistant IV	0.33
					Prg Mgr, Accounting	1.00
					Sr Financial Clerk	0.61
			Cash Accounting			
			Sect.		Accounting Clerk	3.00
					Coord, Finance - Cash Operations	1.00
			Et a control		Financial Analyst	1.00
			Financial		Chief Assessment	4.00
			Reporting Sect.		Chief Accountant	1.00
			General		Financial Analyst	4.00
			Accounting Sect.		Accounting Clerk	3.00
			Accounting Sect.		Business Consultant Mun Prop Tax Sys	1.00
					Chief Accountant	1.00
		Accounts Payable			Onici Accountant	1.00
		Unit			Business Consultant Mun Prop Tax Sys	1.00
					Finance Assistant 1	0.33
					Prg Mgr, Accounts Payable	1.00
			Invoice			
			Processing Sect.		Accounts Payable Clerk	5.00
					Coord, Finance	1.00
					Financial Analyst	1.00
			Payments &			
			Documents Sect.		Accounts Payable Clerk	3.00
	Danish				Coord, Finance	1.00
	Deputy Treasurer/Controll					
	er				Deputy Treasurer/Controller	1.00
	GI				Sr Administrative Assistant	1.00
					C. Administrative Assistant	1.00
		Financial Policy &				
		Mgmt Systems Div			Mgr, Financial Policy & Mgmt Systems	1.00
		, , , , , , ,			,	10
			Financial Mgmt			
			Info Systems Unit		A/FTE-Approved FTE	6.00
					Prg Mgr, Financial Mgmt Info Systems	1.00
			Policy &			
1			Compliance Unit		Inventory Control Specialist	1.00
	1	1	Ī	1	Prg Mgr, Policy & Compliance	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Commodity Taxes Sect.	Financial Analyst	1.00
				Compliance	Sr Business Cnslt, Commodity Taxes	1.00
				Review Sect.	Business Consultant, CPT Chief Accountant	3.00 1.00
				Process Management Sect.	Accounting Clerk Business Consultant, CPT	1.00 2.00
		FSU BTS & CPS Div.			Mgr, Financial Srvc	1.00
			Corporate Porfolio			
			Unit		Account Mgr, FSU	1.00
					Accounts Payable Clerk Coord, Finance & Opr'l Support	1.00 3.00
					Finance Assistant 1	0.33
					Finance Officer	4.00
			EFA/Housing			
			Portfolio Unit		Account Mgr, FSU	1.00
				EFA/Housing		
				Sect.	Accounts Payable Clerk	6.00
					Coord, Finance & Opr'l Support	2.00
					Finance Officer Spvr, Financial Transactions	1.00 1.00
			EPS Unit		Account Mgr, FSU	1.00
			1 3 3 1 1 1	Bylaw, EMU,	, toodant mgr, r oo	1.00
				DCM, SIBP Sect.	Coord, Finance & Opr'l Support Finance Officer	1.00 2.00
				EMS Sect.	Coord, Finance & Opr'l Support	1.00
				E: 0 .	Finance Officer	1.00
			LTC/PH/CSCF	Fire Sect.	Coord, Finance & Opr'l Support Finance Officer	1.00 1.00
			Portfolio Unit	Long Term Care	Account Mgr, FSU	1.00
				Sect.	Coord, Finance & Opr'l Support Finance Officer	1.00 2.00
					Finance/Purchasing Officer	1.00
				Public Health & CF Sect.	Coord, Finance & Opr'l Support Finance Officer	1.00 2.00
			Recreation/OPL/C		Finance Officer	2.00
			Unit		Account Mgr, FSU	1.00
				Child Care Sect.	Accounts Payable Clerk	2.00
					Coord, Finance & Opr'l Support Finance Officer	1.00 1.00
				Library Sect.	Sr Accounts Clerk Accounts Payable Clerk	2.00 1.00
				Library Sect.	Coord, Finance & Opr'l Support	1.00
				Parks & Recreation Sect.	Accounts Payable Clerk	2.00
					Coord, Finance & Opr'l Support	1.00
					Finance Officer	1.00
			RPAM/Finance		Sr Accounts Clerk	2.00
			Portfolio Unit		Account Mgr, FSU Coord, Finance & Opr'l Support	1.00 3.00
		FSU PWS & PTE			Finance Officer	6.00
		Div.	Field Operations		Mgr, Financial Srvc	1.00
			Unit		Account Mgr, FSU Analyst, Financial/Budget	1.00 1.00
				Mobility & Safety		
				Sect.	Coord, Finance & Opr'l Support Finance Officer	1.00 1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Surface Operations Sect.	Coord, Finance & Opr'l Support Finance Officer	2.00 4.00
				Traffic & Parking Sect.	Coord, Finance & Opr'l Support Finance Officer	1.00
			ISB/PTE Portfolio Unit		Account Mgr, FSU	1.00
				BIA & Policy Sect.	Finance Officer Coord, Capital Budget	7.00
				Capital Budget Sect.	Coord, Finance & Opr'l Support	2.00
			Transit & Fleet	Operating Budget Sect.	Coord, Finance & Opr'l Support	1.00
			Portfolio Unit		Account Mgr, FSU Coord, Finance & Opr'l Support	1.00 4.00
				Cash Office Sect.	Finance Officer Prj Officer Cash Clerk	1.00 1.00 5.50
				Cash Office Sect.	Spvr, Cash Office Sr Cash Clerk	1.00 1.00
				Finance Sect.	Accounts P/R Administrator Federal EcoPass Finance/Payroll Admin	2.00 2.00
			Utilities Portfolio Unit		Revenue Accountant Account Mgr, FSU	1.00
				Solid Waste Sect.	Coord, Finance & Opr'l Support Finance Officer	1.00 1.00
				Wastewater Sect.	Coord, Finance & Opr'l Support Finance Officer	1.00 3.00
				Water & Customer Sect.	Administrative Clerk Coord, Finance & Opr'l Support	1.00 1.00
	Financial Planning Div.				Finance Officer Analyst, Senior Financial	1.00
		Capital Budget Unit			Mgr, Financial Plng Account Mgr, Budget	1.00
		Operating Budget			Budget Officer Coord, Capital Budget	1.00 2.00
		Unit Budget			Account Mgr, Budget Coord, Operating Budget	1.00 2.00
	Revenue Div.				Administrative Assistant, Mgr Mgr, Revenue Revenue Administrative Assistant	1.00 1.00 1.00
		Accounts Receivable Unit			Prg Mgr, Accounts Receivable	1.00
			Collections/MTSA Sect.		Administrative/Mail Clerk Collections Coord	1.00 1.00
			Corporato		Finance Specialist II Revenue Account Assistant	6.00 0.33
			Corporate Accounts Receivable Sect.		Coord, Finance	1.00
				Accounts Receivable WG	A/FTE-Approved FTE Accounts Clerk	2.00 1.00
					Business Consultant Mun Prop Tax Sys Finance Specialist I Finance Specialist II	1.00 5.00 4.00
					Officer, Development Charge Revenue Account Assistant	1.00 0.33

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Overpayment		
				Recovery WG	Accounts Clerk	1.00
					Finance Specialist II	4.00
					Revenue Account Assistant	0.33
			Provincial			
			Offences Sect.		Collections Officer	3.00
					Coord, Finance	1.00
					Filing Clerk	0.30
					Finance Specialist I	1.00
					Finance Specialist II	5.00
					Revenue Account Assistant	0.33
		Assessment Unit			Office Clerk	1.00
					Prg Mgr, Assessment	1.00
			Assessment			
			Control Sect.		Coord, Finance - Assessment	1.00
					Finance Specialist I	4.00
					Finance Specialist II	2.00
					Revenue Account Assistant	0.66
			DILT Deserting		Revenue Account Assistant	0.00
			PILT Recording		A/ETE Assessed ETE	
			Sect.		A/FTE-Approved FTE	1.00
					Analyst, Municipal Property Taxation	1.00
					Coord, Finance - Assessment	1.00
					Finance Specialist I	7.00
					Finance Specialist II	3.00
					Revenue Account Assistant	0.99
			Tax			
			Adjustments/Supp			
			ort Sect.		Coord Finance Assessment	1 00
			on sec.		Coord, Finance - Assessment	1.00
					Finance Specialist I	5.00
					Finance Specialist II	2.00
					Revenue Account Assistant	0.33
		Billing Revenue				
		Systems Unit			Prg Mgr, Billing-Revenue System Admin	1.00
			Business Consult			
			Tax Sect.		Business Consultant Mun Prop Tax Sys	2.00
			Special Projects		Duantice Concurrant man 1 Top Tax Cyc	2.00
			Sect.		Business Consultant Mun Prop Tax Sys	1.00
			Oeci.			
			T A		Finance Specialist II	1.00
			Tax Accounting			
			Sect.		Coord, Finance & Opr'l Support	1.00
					Finance Specialist I	2.62
					Finance Specialist II	1.00
			Water			
			Billing/Reading			
			Sect.		Portfolio Coord Water Billing	1.00
				Business Consult		1
				Water WG	Business Consultant, Water Billing Sys	1.00
				Meter Readers	Dusting Sys	1.00
				WG	Boyonus Associatori	0.00
				VV G	Revenue Account Assistant	0.66
					Spvr, Water Meter Reader	1.00
					Sr Water Meter Reader	2.00
					Water Meter Reader	11.00
				Water Billing WG	Finance Specialist I	4.00
					Revenue Account Assistant	0.99
					Spvr, Water Billing	1.00
		Customer		İ	1	1.30
		Accounts Unit			Prg Mgr, Customer Accounts	1.00
		/ toooding Offic		1	i ig mgi, Oustomer Accounts	1.00
			Account			
			Maintenance Sect.		Coord, Customer Accounts	1.00
					Finance Specialist I	13.00
					Finance Specialist II	3.00
					Office Clerk	1.00
					Revenue Account Assistant	0.66
			Payment App. &	1		3.50
			Recording Sect.		A/FTE-Approved FTE	2.00
			recording Sect.			
					Coord, Customer Accounts	1.00
	1		1	1	Finance Specialist I	6.00
					Finance Specialist II	3.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Office Clerk Revenue Account Assistant	4.00 0.66
	Supply					
	Management Div.	Materials			Mgr, Supply	1.00
		Management Fleet				
		Unit			Inventory Analyst Auto Stores	2.00
			Automotive Stores		Prg Mgr, Materials Mgmt (Fleet)	1.00
			Sect		Purchasing/Stores Clerk Purchasing/Stores Spvr	9.00 1.00
			Business Process			
			Sect.		Accounts Clerk Business Analyst, Auto Stores	2.00 1.00
					Purchasing Stores Clerk	1.32
			Purchasing/Stores		Purchasing/Stores Clerk	5.00
			Sect.		Purchasing/Stores Clerk	7.00
		Matariala			Purchasing/Stores Spvr	1.00
		Materials Management				
		General Unit			Prg Mgr, Materials Mgmt (Fleet)	1.00
					Purchasing Stores Clerk Sr Analyst, Inventory	0.33 1.00
			Clyde Ave. Sect.		Coord, Warehouse	1.00
					Materials Mgmt Clerk Storekeeper	1.00 2.00
					Зотекеереі	2.00
			Corporate Uniform			
			Centre Sect.		Materials Administrator - TOSS Materials Mgmt Clerk	1.00 1.00
					Storekeeper	1.00
			EMS Sect.		Coord, Warehouse Materials Mgmt Clerk	1.00 1.00
			Lemieux Island		Materials Wight Clerk	1.00
			Sect.		Coord, Warehouse Materials Mgmt Clerk	1.00 1.00
					Materials Migrit Clerk	1.00
			Lorretta Ave. Sect.		Coord, Warehouse	1.00
					Materials Mgmt Clerk Storekeeper	1.00 2.00
			ROPEC Sect.		Coord, Warehouse	1.00
					Materials Mgmt Clerk Storekeeper	1.00 2.00
			Swansea Sect.		Coord, Warehouse	1.00
					Inventory Control Clerk	1.00
					Materials Mgmt Clerk Storekeeper	1.00 1.00
		Materials				
		Management Transit Unit			Prg Mgr, Material Mgmt (OC Transpo)	1.00
			Materials Sect.		Spvr, Material Mgmt Transit	1.00
					Sr Buyer-MM Sr Stores Clerk	1.00 6.00
					Stores Clerk 2	4.00
			Stores Sect.	0: 0	Stores Spvr	1.00
				Stores - Para Transpo WG	Storekeeper In Charge-ETS	1.00
				Stores-Belfast WG	Storekeeper In Charge-ETS	1.00
				Stores-Merivale WG	Storekeeper 1 - ETS	4.00
					Storekeeper 3-ETS	1.00
				Ctores Diagnos	Storekeeper In Charge-ETS	1.00
				Stores-Pincrest WG	Storekeeper 1 - ETS	1.00
					Storekeeper 3-ETS	1.00
				1	Storekeeper In Charge-ETS	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Stores-St. Laurent		
				WG	Mess./Stores HelpETS	5.00
					Shipper/Receiver - ETS	3.00
					Storekeeper 1 - ETS	14.00
					Storekeeper 2-ETS	1.00
					Storekeeper 3-ETS	12.00
					Storekeeper In Charge-ETS	1.00
					Student - ATU	0.66
					Wkg Spvr-Stores - ETS	1.00
				Stores-Swansea	Wkg opvi-olores - E10	1.00
				WG	Storekeeper 1 - ETS	1.00
				WG	Storekeeper 3-ETS	1.00
					1	1.00
		Durch coin a Unit			Storekeeper In Charge-ETS	
		Purchasing Unit	Flact 9 Faurings and		Prg Mgr, Purchasing	1.00
			Fleet & Equipment			4.00
			Sect.		Buyer	1.00
					Officer, Purchasing	4.00
					Sr Officer, Purchasing & Policy	1.00
			Goods Sect.		Buyer	2.00
					Officer, Purchasing	4.00
					Sr Officer, Purchasing & Policy	1.00
			Professional			
			Services Sect.		Buyer	3.00
					Officer, Purchasing	5.00
					Sr Officer, Purchasing & Policy	1.00
			Purchasing			
			Support Services			
			Sect.		Insurance Clerk	1.00
					Receptionist/Clerk, Purchasing	1.00
					Sr Purchasing Clerk	1.00
					Team Lead, Purchasing	1.00
			Technical		3	
			Services Sect.		Buyer	2.00
					Officer, Purchasing	6.00
					Sr Officer, Purchasing & Policy	1.00
	Treasury Services				or orneer, r drendsing a r oney	1.00
	Div.				Mgr, Treasury	1.00
		Investment Unit			Capital Financing Analyst	1.00
		voodinont onit			Officer, Senior Investment	2.00
					Treasury Analyst	1.00
		Operating Budget			Treasury Arialyst	1.00
		COSF Unit			Socretory/Manager COSE	4.00
	1	Point of Service			Secretary/Manager COSF	1.00
					Count Finance Cook Operation	4.00
		Support Unit			Coord, Finance - Cash Operations	1.00
		D '''			Finance Specialist II	2.00
		Remittance				
		Processing &				
		Recording Unit			Accounting Assistant IV	0.33
					Coord, Finance - Cash Operations	1.00
		1			Finance Specialist I	3.00
		1			Finance Specialist II	1.00
		1			Remittance Processing Clerk	1.00
	<u> </u>	<u> </u>			Securities Administrator	1.00
Financial Services	s Branch Total					503.93
City Manager's Of	ffice Department T	otal				714.30

Business Transformation Services

Budgeted FTE Count by Organizational Unit by Job Title

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Executive Assistant	1.00
					Executive Director, BusTransformationSrvc	1.00
	ormation Services	DCM Office Total	1			2.00
Communications &	&					
Customer Srvc Branch					A/FTE-Approved FTE	1.00
Dianon					Director, Comm & Customer Srvc	1.00
					Sr Administrative Assistant	1.00
	Client Service				Or / tallimoticality / toolotality	1.00
	Centres Div.				Mgr, Client Srvc Centres	1.00
					Prg Administrative Clerk	1.00
		Call Centre Unit			Assistant, Research	1.00
			Call Centre Sect.		Prg Mgr, Call Centre	1.00
			Can Centre Sect.		311 Contact Centre Agent Shift Spvr, Call Centre	28.80 2.00
					Weekend Team Lead	0.60
		Client Centre Unit			Prg Mgr, Client Srvc Centres	1.00
					l i i g i i g i i g i i g i i g i i g	1,00
			Ben Franklin			
			Place/North			
			Gower CSC Sect.		Client Srvc Centre Representative	9.00
			0:: 11 !! 000		Spvr, Satellite Centre	1.00
			City Hall CSC Sect.		Client Core Contro Domino attitud	42.50
			Sect.		Client Srvc Centre Representative Counter Srvc Assistant	13.50 0.33
					Information Clerk	4.00
					Spvr, Business Srvc	1.00
			Kanata/Kinburn		, , , , , , , , , , , , , , , , , , , ,	
			CSC Sect.		Client Srvc Centre Representative	6.00
					Spvr, Satellite Centre	1.00
			Orleans/Metcalfe			
			CSC Sect.		Client Srvc Centre Representative	8.00
	Departmental				Spvr, Satellite Centre	1.00
	Communications					
	Div.				Communications Assistant	1.00
					Coord, Advertising Srvc	1.00
					Mgr, Communications	1.00
		Departmental				
		Communications				
		CPS 1 Unit			Graphic Designer	2.00
					Officer, Public Information Prj Mgr, Departmental Communications	1.00 1.00
					Public Information Coord	2.00
		Departmental			T ubile information Goord	2.00
		Communications				
		CPS 2 Unit			Graphic Designer	1.00
					Prj Mgr, Departmental Communications	1.00
					Public Information Coord	4.00
		Departmental				
		Communications PTE Unit			Coord, Comm Events	1.00
		I IL OIII			Graphic Designer	1.00
					Officer, Public Information	1.00
					Prj Mgr, Departmental Communications	1.00
					Public Information Coord	2.00
					Visual Resource Officer	1.00
		Departmental				
		Communications	1		Crankia Basianan	4.00
		PWS Unit			Graphic Designer Prj Mgr, Departmental Communications	1.00 1.00
					Public Information Coord	4.00
					T dono information ocord	7.00
		Dept Comm BTS	1			
		Unit/City Mgr Unit			Coordinator, Internal Communications	2.00
			1		Graphic Designer	1.00
					Officer, Public Information	2.00
			1		Prj Mgr, Departmental Communications	1.00
1	1	1			Public Information Coord	3.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
	E-Media Div.				Mgr, E-Media	1.00
	Public Affairs					
	Office Div.				A/FTE-Approved FTE	1.00
					Chief, Public Affairs	1.00
					Corporate Communication Strategist	3.00
					Prj Coord	1.00
					Sr Administrative Assistant	1.00
		Media Relations			Officer Comments Madic Balatic	0.00
		Unit			Officer, Corporate Media Relations Sr Media Relations Advisor	2.00 1.00
	Service Integration	า			or module residues a residues.	1
	& Performance					
	Div.				Analyst, Business	2.00
					Assistant, Research	2.00
					Coord, Trainer & E-Srvc	1.00
					Mgr, Communications	1.00
					Prg Prj Officer, Intranet	1.00
	& Customer Srvc	Branch Total	1		<u> </u>	139.23
Corp Perf Measurement &						
Reporting Branch					Mgr, Corp Perf Measurement & Reporting	1.00
Reporting Branch					Specialist, Corporate Perf Reporting	3.00
					Coord, Strategic Support	1.00
Corp Perf Measu	rement & Reportin	g Branch Total			1000iu, oliategio ouppoit	5.00
Corporate		<u>g</u>				0.00
Planning Branch					Coord, Strategic Support	1.00
					Mgr, Corporate Planning	1.00
					Specialist, Corporate Planning	1.00
Corporate Planni	ing Branch Total				-	3.00
Employee						
Services Branch					Director, Employee Srvc	1.00
	C	-1			Sr Administrative Assistant	1.00
	Compensation and Benefits Div.	a e			Assistant Employee Style	1.00
	Denenis Div.				Assistant, Employee Srvc Mgr, Compensation & Benefits	1.00
		Compensation			lvigi, Compensation & Benefits	1.00
		Unit			Analyst, Compensation	1.00
					Consultant, Job Evaluation	6.00
					Prg Mgr, Compensation	1.00
					Research Officer, Compensation/JE	1.00
					Specialist, Compensation	1.00
					Specialist, Job Evaluation	1.00
		HRIS Unit			Analyst, HRIS Business	5.00
					Officer, HRIS	1.00
					Prg Mgr, HRIS	1.00
		Pension &				
		Benefits Unit			Analyst, Benefits	2.00
					Assistant, Benefits Transaction	1.00
					Assistant, Pension Transactions	3.00
					Officer, Pension	5.00
					Prg Mgr, Pension & Benefits	1.00
	Haalth O.O. ()		-		Specialist, Pension and Benefits	1.00
	Health & Safety				Analyst Haalth & Coffee	
	Div				Analyst, Health & Safety	1.00
					Assistant, Employee Srvc	1.00
		EAP Unit	1		Mgr, Occupational Health & Safety	1.00
		EAP UNIT			Counsellor, Employee Assistance	3.00
					EAP Intake Coord Prg Mgr, Employee Assistance Prg	1.00 1.00
		Health & Wellness			i ig wigi, Employee Assistance Pig	1.00
		Unit			Administrative Assistant, Mgr	1.00
					Consultant, Occupational Health	5.00
					Officer, Short Term/LTD Claims	3.00
İ					Officer, Workers' Compensation Claims	3.00
	i				Prg Mgr, Employee Health & Wellness	1.00
		Safety Unit				
		Safety Unit			Consultant, Safety Prg Mgr, Safety	7.00 1.00

ch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
	Labour Relations					
	& HREE Div.				Assistant, Employee Srvc	1.00
					Consultant, Labour Relations	10.00
					Coord, Labour Relations	1.00
					Mgr, Labour Relations, Human Rights & EE Sr Consultant, Labour Relations	1.00 2.00
		Human Rights &			Si Consultant, Labour Relations	2.00
		Employment				
		Equity Unit			Consultant, Human Rights	3.00
					Prg Mgr, Human Rights & Empl Equity	1.00
	Payroll Div.				Assistant, Employee Srvc	1.00
					Business Analyst, Payroll	1.00
					Mgr, Payroll	1.00
		Finance Unit			Analyst, Employee Deductions	2.00
					Officer, Financial	1.00
		Payroll Processing				
		- Group 1 Unit			Analyst, Payroll	8.00
		Oroup i oriit			Assistant, Employee Transaction	1.00
					Assistant, Employee Transactions	3.00
					Business Analyst, Payroll	1.00
					Office Assistant III	0.33
					Prg Mgr, Payroll	1.00
		Payroll Processing				
		- Group 2 Unit			Analyst, Payroll	5.00
					Assistant, Employee Transactions	2.00
					Business Analyst, Payroll	2.00
					Office Assistant III	0.33
					Prg Mgr, Payroll	1.00
		Decimali			Sr Analyst, Payroll	2.00
		Payroll Transaction Unit			Analyst Dayrall	2.00
		Transaction Onit			Analyst, Payroll Assistant, Employee Transactions	3.00 2.00
					Assistant, Employee Transactions Assistant, Time Transactions	9.00
					Business Analyst, Payroll	1.00
					Office Assistant III	0.34
					Prg Mgr, Payroll	1.00
	Planning &				i ig iiigi, i ayioii	
	Development Div.				Consultant, HR Planning & Prg	2.00
	·				Consultant, Org Effectiveness	3.00
					Prg Asst, Employee Recognition Prg	0.50
					Prg Mgr, Corp ES Planning & Development	1.00
		Learning Centre				
		Unit			Assistant, Learning Centre	1.00
					Consultant, Org Effectiveness	1.00
					Consultant, Trg & Dev	2.00
					Prg Clerk, Learning Centre	3.00
			Cocond Longuage			
			Second Language Training Sect.		Consultant Tra 8 Day	1.00
			Training Sect.		Consultant, Trg & Dev	1.00 0.60
	Staffing & Client	1	1		Prg Clerk, Learning Centre	0.00
	Relations Div.				Assistant, Employee Srvc	1.00
					Consultant, Org Effectiveness	1.00
					Mgr, Staffing & Client Relations	1.00
		Client Relations -			<u> </u>	1
		CPS Unit			Consultant, Human Resources	8.50
					Prg Mgr, Client Relations	1.00
		Client Relations -				
		PTE & BTS Unit			Consultant, Human Resources	6.00
		Oli I D. i ii			Prg Mgr, Client Relations	1.00
		Client Relations -			Constitution 5	
		PWS Unit			Consultant, Human Resources	6.00
		Staffing and	1		Prg Mgr, Client Relations	1.00
		iolaiting and		1		
		Employee Transition Unit			Assistant, Human Resources	2.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Officer, Staffing	5.00
					Prg Mgr, Staffing Staffing Technical Assistant	1.00 1.00
Employee Service	es Branch Total				Starring 100mmour 100mtant	184.60
Formation Discrete	Strat Init & Business Planning					
Office	Div.				Coord, Strategic Support	2.00
					Corporate Accessibility Specialist	1.00
					Mgr, Strategic Initiatives/Business Plan	1.00
					Prj Coord Specialist, Corporate Perf Reporting	1.00 1.00
					Sr Administrative Assistant	1.00
		Strategic Initiatives Prj				
		Mgmt Unit			Coord, Strategic Support	4.00
					Prg Mgr, Business Srvc & Evaluation	1.00
Executive Direct	or Office Total				Prj Coord	1.00 13.00
Executive Direct	of Office Total					13.00
Service						
Excellence Brancl	ו				Assistant, Research Specialist, Org Devel & Change Mgmt	0.50 1.00
					Sr Administrative Assistant	1.00
	D D					
	Business Process Review Office				Prg Mgr, Business Process Review Prg	1.00
Service Excellen					[1:1g mg,] 240m300 1:10000 1:10m 1:1g	3.50
Information						
Technology Services Branch					Director, IT Srvc & Chief Info Officer	1.00
					IT, Team Lead	1.00
	Business				Sr Administrative Assistant	1.00
	Application					
	Management Div.				Administrative Assistant, Mgr	1.00
		BAM-BTS/CM/EO			Mgr, Business Application Mgmt	1.00
		Unit			Prg Mgr, Business Application Mgmt	1.00
			BAM-BTS/CM/EO- Project Mgmt I			
			Sect.		Intermediate Systems Dev/Integrator	2.00
					Prj Mgr, Business Appl. Mgmt	1.00
					Sr Systems Analyst	4.00
			BAM-BTS/CM/EO-			
			Project Mgmt II		Later and Park Contains Description	4.00
			Sect.		Intermediate Systems Dev/Integrator Prj Mgr, Business Appl. Mgmt	1.00 1.00
					Specialist, Desktop Applications	1.00
					Sr Systems Analyst	3.00
			BAM-BTS/CM/EO-			
			Project Mgmt III			
			Sect.		Intermediate Systems Dev/Integrator	3.00
					Prj Mgr, Business Appl. Mgmt Sr Systems Analyst	1.00 3.00
		BAM-CPS Unit			Business Analyst, BAM	1.00
			BAM-CPS -		Prg Mgr, Business Application Mgmt	1.00
			Project Mgmt I			
			Sect.		Intermediate Systems Dev/Integrator	2.00
					Prj Mgr, Business Appl. Mgmt	1.00
					Specialist, Desktop Applications Sr Systems Analyst	1.00 2.00
			BAM-CPS -		, ,	
			Project Mgmt II Sect.		Intermediate Systems Dev/Integrator	2.00
	1	1	OGOL.	l	milemediate Systems Devimegrator	2.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Specialist, Desktop Applications Sr Systems Analyst	1.00 3.00
			BAM-CPS - Project Mgmt III			
			Sect.		Intermediate Systems Dev/Integrator	1.00
					IT, Team Lead Prj Mgr, Business Appl. Mgmt	1.00 1.00
					Specialist, Desktop Applications	1.00
		BAM-PWS/PTE			Sr Systems Analyst	2.00
		Unit			Business Analyst, BAM	1.00
			BAM-PWS/PTE -		Prg Mgr, Business Application Mgmt	1.00
			Project Mgmt I Sect.		Intermediate Systems Dev/Integrator	2.00
			Cook.		Prj Mgr, Business Appl. Mgmt	1.00
					Specialist, Desktop Applications Sr Systems Analyst	1.00 3.00
			BAM-PWS/PTE -			3.00
			Project Mgmt II Sect.		Intermediate Systems Dev/Integrator	2.00
					IT, Team Lead Prj Mgr, Business Appl. Mgmt	1.00 1.00
					Sr Systems Analyst	3.00
			BAM-PWS/PTE - Project Mgmt III			
			Sect.		Intermediate Systems Dev/Integrator	1.00
					Prj Mgr, Business Appl. Mgmt Specialist, Desktop Applications	1.00 1.00
					Sr Systems Analyst	4.00
			BAM-PWS/PTE			
			Prj Mgmt IV Sect.		Prj Mgr, Business Appl. Mgmt	1.00
	Client Relationship Management Div.	P			Mgr, Client Relationship Mgmt	1.00
	iwanagement biv.				Officer, Client Relations	6.00
		IT User Training			Spvr, Client Relations	1.00
		Unit			Coord, IT Computer Training	1.00
	Enterprise				IT Training Specialist	2.00
	Application Management Div.				Administrative Assistant Mar	1.00
	iwanagement biv.				Administrative Assistant, Mgr Mgr, Enterprise Application Mgmt	1.00
		Enterprise Integ. 8				
		Applic. Dev. Unit			Prg Mgr, Business Application Mgmt	1.00
			Database Administration			
			Sect.		Coord, Database Administration Database Administrator	1.00 4.00
					IT, Team Lead	1.00
			EDMS Sect.		Sr Database Administrator Prj Mgr, Business Appl. Mgmt	2.00
					Sr Systems Analyst	6.00
			E-Services Sect.		Prj Mgr, Business Appl. Mgmt Sr Systems Analyst	1.00 2.00
			Web Services		Web Administrator	4.00
			Sect.		Prj Mgr, Business Appl. Mgmt	1.00
					Team Lead Web Srvc Web Specialist	1.00 4.00
		Geographic			Tros openianos	4.00
		Information Systems Unit			Prg Mgr, Geographic Info Systems	1.00
			CIS Business		, , , , , , , , , , , , , , , , , , ,	
			GIS-Business Integration II Sect.		Analyst, Business & Configuration	2.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Coord, Business Support	1.00
					GIS Data Technician	4.00
					IT, Team Lead	1.00
					Prj Mgr, Business Appl. Mgmt	1.00
			GIS-Business		Analyst Projects & One Control	F 00
			Integration Sect.		Analyst, Business & Configuration	5.00
					IT, Team Lead Prj Mgr, Business Appl. Mgmt	3.00 1.00
			GIS-Technical		Fij Mgi, Business Appi. Mgmi	1.00
			Project Sect.		Analyst, GIS Support	5.00
					Prj Mgr, GIS Technical Support	1.00
					Sr Systems Analyst	4.00
		SAP Support				4.00
		Center Unit			Administrative Assistant, Mgr Prg Mgr, SAP Support Centre	1.00 1.00
			SAP Continuous		Fig Mgr, SAF Support Centre	1.00
			Business			
			Imprvmnt Sect.		Analyst, Business & Configuration	7.00
					IT, Team Lead	3.00
					Prj Mgr, SAP Continuous Bus Improvement	1.00
			SAP Integration			
			Project Sect.		Analyst, Business & Configuration IT, Team Lead	6.00
					Prj Mgr, Business Appl. Mgmt	3.00
			SAP Technical		prij wigi, business Appi. Wignit	1.00
			Project Sect.		Analyst, R/3 Authorization	1.00
					Basis Administrator	2.00
					IT, Team Lead	2.00
					Prj Mgr, Business Appl. Mgmt	1.00
					Sr Systems Analyst	3.00
	Information Management Div.				Administrative Assistant Mar	1.00
	ivianagement Div.				Administrative Assistant, Mgr Mgr, Information Mgmt	1.00 1.00
		IM Ops I Unit			Coord, RIM Operations	1.00
					Prg Mgr, RIM Ops	1.00
					Records & Information Mgmt Assistant	15.00
					RIM Operations Clerk	1.00
		IM Ops II Unit			Prg Mgr, RIM Ops	1.00
		IM Ops III Unit			Analyst, R/3 Authorization	1.00
					Coord, Business Support	2.00
					Coord, RIM Operations Prg Mgr, RIM Ops	2.00 1.00
					Records & Information Mgmt Assistant	16.00
					RIM Operations Clerk	1.00
		IM Program				
		Planning &				
		Development Unit			Analyst, Records & Info Mgmt	3.00
					Coord, IM Systems Training	1.00
					Coord, RIM Prg Support	1.00
					Prg Mgr, RIM Prg Plng & Dev RIM Prg Support Clerk	1.00 1.00
		Surveys &			Taw Fig Support Olerk	1.00
		Mapping Unit			Prg Mgr, Surveys & Mapping/City Surveyor	1.00
		-			Surveys & Mapping Administrative Clerk	1.00
			Surv&Map-Project			
			Photogrammetrist		Dri Dhatagrames strict	1
			Sect.		Pri Photogrammetrist	1.00
					Sr Prj Photogrammetrist Survey & Mapping Technologist	1.00 2.00
					Survey Data Technician	2.00
					Survey Technician 1	2.00
					Survey Technologist	2.00
					, ,	
			Surv&Map-Project			
			Surveyor I Sect.		Sr Prj Surveyor	1.00
					Survey & Mapping Technologist	2.00
					Survey Tacknician	1.00
	1	I	I		Survey Technician 1	2.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Survey Technologist	3.00
			Surv&Map-Project Surveyor II Sect.		Sr Prj Surveyor	1.00
					Survey & Mapping Technologist Survey Technician 1 Survey Technologist	3.00 2.00 2.00
					Survey & Mapping Clerk Title Research Technologist	1.00
	IT Architecture &				Title Searcher	1.00
	Security Div.				Administrative Assistant, Mgr Mgr, IT Architecture & Security	1.00 1.00
		IT Architecture Unit			Business Consultant Coord, ITS Contracts	2.00 1.00
					ITS Business Planner Portfolio Coord, IM/IT Architecture	2.00 1.00
		IT Security Unit			Prj Control Coord Analyst, Security	1.00 2.00
	Tachnology				Analyst, Security Operations Prg Mgr, IM/IT Security	2.00 1.00
	Technology Infrastructure Div.	IT Office of Occupany			Clerk, IT Infrastructure Mgr, Technology Infrast	1.00 1.00
		IT Client Supp. Serv. Unit			Prg Mgr, Support Srvc	1.00
			Client IT Asset Lifecycle Sect.		IT Buyer & Asset Specialist Operations Analyst	5.00 1.00
			IT Client Supp.		Portfolio Coord, IT Asset Lifecycle Plng	1.00
			Serv. (Dsktp Conf) Sect.		Analyst 1, Desktop Configuration Analyst 2, Desktop Configuration Analyst 3, Desktop Configuration Portfolio Coord, Client Support Srvc	1.00 5.00 2.00 1.00
			IT Client Supp. Serv. (QA) Sect.		Analyst, Quality Assurance Portfolio Coord, Configuration Mgmt	3.00 1.00
			IT Client Supp. Serv. (Site Sprt) Sect.		Group Lead - Srvc Desk Portfolio Coord, Client Support Srvc Srvc Desk Analyst	1.00 1.00 9.00
			IT Client Supp. Serv. (Telephone) Sect.		Group Lead - Srvc Desk	2.00
					Portfolio Coord, Client Support Srvc Srvc Desk Analyst	1.00 15.00
		Network Services Unit			Prg Mgr, Network Srvc Prj Leader, Tech Infrastructure	1.00 2.00
			Network Srvc- Capacity/Srvc Del MgmtSect.		IT, Team Lead Network Analyst	1.00
			Network Srvc-Infra		Portfolio Coord, Network Srvc Sr Analyst, Network	1.00 3.00
			Srvc Sup Mgmt Sect. A		IT, Team Lead Network Analyst	1.00 5.00
			Makusada Oras Laf		Network Operations Technician Portfolio Coord, Network Srvc Sr Analyst, Network	1.00 1.00 1.00
			Network Srvc-Infra Srvc Sup Mgmt Sect. B		Network Analyst	4.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Network Operations Technician	2.00
					Portfolio Coord, Network Srvc	1.00
					Sr Analyst, Network	1.00
			Network Srvc- Network Arch			
			Mgmt Sect.		Network Analyst	4.00
			Wight Occi.		Portfolio Coord, Network Srvc	1.00
					Sr Analyst, Network	3.00
		Telecommunicatio				
		ns Unit			Analyst, Telecommunications App's Supp	1.00
					Prg Mgr, Telecommunications	1.00
					Sr Analyst, Telecommunications Telecommunications Analyst	2.00
					Telecommunications Srvc Assistant	4.00 3.00
Information Tec	hnology Services B	ranch Total			Telecommunications Sive Assistant	369.00
Real Property						000.00
Asset						
Management						
Branch					Director, Real Prop & Asset Mgmt Branch	1.00
	Business &				Sr Administrative Assistant	1.00
	Operational					
	Services Div.				Analyst, Business Operations	1.00
	22111000 2111				Assistant, Research	1.00
					Drafting Technician	1.00
					Master Data Coord	1.00
					Mgr, Business & Operational Srvc	1.00
					Mtce Planner - WEPD	1.00
					Prj Coord Prj Mgr	1.00
					Specialist, Policy Plng & Dev	2.00 1.00
	Comprehensive				Specialist, Folicy Fing & Dev	1.00
	Asset Mgmt. Div.				Administrative Clerk	1.00
					Data Clerk	0.60
					Mgr, Comprehensive Asset Mgmt	1.00
		Fac.Per. Life				
		Cyc.Ren Blds/Parks Unit			Dra Mar. Facility Port/Life Cycle	1.00
		Dius/Faiks Utili			Prg Mgr, Facility Perf/Life Cycle Sr Prj Coord	5.00
					Sr Prj Mgr	1.00
					Sr Prj Mgr, Bldg Eng&Life Cycle Renewal	2.00
					, , , , , , , , , , , , , , , , , , , ,	
		Prj Mgmt Services				
		& Accessibilty Unit			Accessibility Inventory Officer	1.00
					Administrative Assistant, Mgr	1.00
					Sr Prj Coord Sr Prj Mgr, PrjMgmtSrvc&Accessibility	2.00 1.00
		Strategic Asset			Of Fig. 1 givigintorvearaccessibility	1.00
		Management Unit			Analyst, Strategic Asset Rationalization	6.00
					Intermediate Prj Coord	2.00
					Prg Mgr, Strategic Asset Mgmt	1.00
					Prj Srvc Coord	1.00
	Corporate Security			-	Sr Prj Coord	1.00
	Div.	Ί			Corporate Security Analyst	1.00
	Div.				Mgr, Corporate Security	1.00
					Security Operations Support Asst	1.00
		Corporate Security			7 - 1	50
		Unit			Security Advisor	5.00
		Security				
		Operations Centre			Administration of the second	
	Design &	Unit		+	Admin Integrated Security Mgmt System	1.00
	Construction Div.				Administrative Clerk	1.00
	Solistiaction Div.				Mgr, Design & Const	1.00
		Accommodation			g., =g.: -: 00.100	1.00
		Unit			Administrative Clerk	1.00
					Coord, Small Move Prj	1.00
					Drafting Technician	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Prg Mgr, Design & Construction Accom	1.00
					Prj Mgr, Accommodations	4.00
		Architecture Unit			Drafting Technician	1.00
					Prg Mgr, Design & Const Architecture	1.00
					Prj Mgr, Architecture	3.00
		Duilding			Sr Prj Mgr, Architecture	4.00
		Building Engineering Unit			Administrative Clerk	1.00
		Linginieening Onit			Prj Mgr, Accommodations	1.00
					Sr Prj Mgr	2.00
		Landscape			Of the state of th	2.00
		Architecture Unit			Prg Mgr, Design & Const Landscape	1.00
					Prj Mgr, Accommodations	1.00
					Sr Prj Mgr	3.00
	Program					
	Properties					
	Management Div.				Administrative Asst/Training Coord	1.00
					Mgr, Prg Properties Prop Mgmt	1.00
					Prj Mgr	1.00
		Central District			A desiring the Anniet of Many	4.00
		Unit			Administrative Assistant, Mgr	1.00
					Prg Mgr, Dist/Campus Real Prop Mgmt	1.00
			Portfolio			
			Management Sect.		Portfolio Mgr, RPAM Facilities	2.00
			Managomoni Cool	Central District	1 ordono mgr, ra 7avi i donidos	2.00
				Facilities WG	Building System Technician	3.00
					Facilities Attendant	20.40
					Facilities Operator	23.00
					Facilities Spvr	9.00
					Ice Resurfacer Operator	2.96
					Mtce Helper	22.02
		East District Unit			Administrative Assistant, Mgr	1.00
					Prg Mgr, Dist/Campus Real Prop Mgmt	1.00
			Portfolio			
			Management Sect.	East District	Portfolio Mgr, RPAM Facilities	2.00
				Facilities WG	Facilities Attendant	1.00
				i aciilles vvo	Facilities Operator	56.00
					Facilities Spvr	11.00
					Facility Lead Hand	2.00
					Ice Resurfacer Operator	4.44
					Mtce Helper	51.14
		South District Unit			Administrative Assistant, Mgr	1.00
					Prg Mgr, Dist/Campus Real Prop Mgmt	1.00
			Portfolio			
			Management Sect.		Portfolio Mgr, RPAM Facilities	2.00
			1	South District Facilities WG	Duilding Cyatom Tooksisiss	4.00
				racilities WG	Building System Technician	1.00
			1		Facilities Attendant	12.20
					Facilities Operator	24.00
			1		Facilities Spvr Ice Resurfacer Operator	11.00 3.70
			1		Mtce Helper	16.48
					so Holpoi	10.40
		West District Unit	1		Administrative Assistant, Mgr	1.00
			1		Prg Mgr, Dist/Campus Real Prop Mgmt	1.00
			Portfolio			
			Management Sect.		Portfolio Mgr, RPAM Facilities	3.00
			1	West District		
			1	Facilities WG	Facilities Attendant	2.00
			1		Facilities Operator	56.00
					Facilities Spvr	11.00
			1		Facility Lead Hand	4.00
1		1	1		Ice Resurfacer Operator	7.40

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Mtce Helper Supt, Facilities (Sportsplex)	52.16 1.00
	Real Estate				oupt, i acinties (oportspiex)	1.00
	Services Div.				Administrative Clerk Mgr, Real Estate Srvc	1.00 1.00
		Acquisition,			ingr, rear Estate Grv	1.00
		Leasing and Assessment Unit			Coord, Real Estate	1.00
		7 tooodomone onic			Officer, Real Estate	5.00
					Prg Mgr, Real Estate Srvc	1.00
		Appraisals and Corporate				
		Portfolio Unit			Administrative Clerk	2.00
					Coord, Real Estate	1.00
					Officer, Real Estate	5.50
		Community Lands			Prg Mgr, Real Estate Srvc	1.00
		Dev & Special Prj				
		Unit			A/FTE-Approved FTE	1.00
					Officer, Real Estate	1.00
İ					Planner III Prg Mgr, Real Estate Srvc	1.00 1.00
					Prj Coord	1.00
		Disposals &				
		Enviro Remediation Unit			Addison For Boundfor	4.00
		Remediation Unit			Advisor, Env. Remediation Coord, Real Estate	1.00 1.00
					Officer, Real Estate	3.00
					Prg Mgr, Real Estate Srvc	1.00
	Venture Properties				Specialist, Env. Remediation	1.00
	Div				Administrative Clerk	1.00
					Mgr, Venture Properties Prop Mgmt	1.00
		Administration Portfolio Unit			Administrative Clark	1.00
					Administrative Clerk Prg Mgr, Dist/Campus Real Prop Mgmt	1.00 1.00
			Operational			
			Services Sect.		Data Clerk	6.00
					Portfolio Mgr, RPAM Facilities Srvc Desk Clerk	1.00 3.00
				Maintenance	SIVE BESIX SICIN	0.00
			- "	Planning WG	Mtce Planner - WEPD	5.00
			Police Management			
			Portfolio Sect.		Office Clerk	1.00
					Portfolio Mgr, RPAM Facilities	1.00
				Police Facilities	Dellation Control Tool state	0.00
				WG	Building System Technician Facilities Operator	6.00 2.60
					Facilities Spvr	2.00
			B . ();			
			Portfolio Management Sect.		Portfolio Mgr, RPAM Facilities	1.00
				City Hall Booking	I GINONO MIGI, INFAMI I ACINUES	1.00
				wģ	Events Support Assistant	2.00
				Corporate Admin	Facilities & Special Events Coord	1.00
				WG	Building System Technician	2.00
					Facilities Attendant	3.00
					Facilities Operator	3.00
					Facilities Spvr	2.00
					General Carpenter Ice Resurfacer Operator	1.00 0.13
			Technical			3.10
			Services Sect.		Coord, Technical Srvc Agreement	1.00
				Technical	Portfolio Mgr, RPAM Facilities	1.00
				Services WG	Building System Technician	2.00
					Coord, Technical Srvc	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Coord, Technical Srvc (RPAM)	2.00
					Electrician - C&M (RPAM)	6.00
					Facilities Operator	1.00
					Facilities Operator (RPAM)	1.00
					Facility Automation System Analyst(RPAM)	1.00
					Gas Fitter 1/Refrigeration Mechanic	7.00
					General Carpenter (RPAM)	4.00
					HVAC Technician (RPAM)	2.00
					Mtce Foreperson (RPAM)	1.00
					Plumber (RPAM)	2.00
		Lansdowne Unit			Administrative Clerk	1.00
					Prg Mgr, Dist/CampusRealPropMgmt Lansd	1.00
			Tech Services &		3 3 7 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
			Facilities Sect.		Portfolio Mgr, RPAM Facilities	1.00
				Facilities WG	Carpenter - RPAM	1.00
					Custodian - RPAM	11.00
					Facilities Operator	2.00
					Facilities Spvr	1.00
					Inventory Control Clerk	1.00
					Lansdowne Facility Lead Hand	2.00
				Tochnical	Lansdowne Park HEO	1.00
				Technical	Duilding Coston Took (1)	F 00
				Services WG	Building System Technician	5.00
					Coord, Technical Srvc	1.00
					Electrician	1.00
			Venture			
			Lansdowne Sect.		Administrative Clerk	1.00
					Event Srvc Coord	3.00
		OC Transpo Unit			Administrative Assistant 3	1.00
					Environmental Engineer	1.00
					Prg Mgr, Dist/Campus Real Prop Mgmt	1.00
					Prj Coord	1.00
			Building & Minor			
			Construction Sect.		BldgSrvcAtt-Bus Stop & Bldg Repairs-PE	7.00
					BldgSrvcAtt-Carp.AsstPE	4.00
					BldgSrvcAtt-Sign Fabrication-PE	3.00
					Carpenter-PE	3.00
					Licensed Carpenter	1.00
					Painter & Body Repairer	2.00
					RPAM Spvr - Bldg Repair & Minor Const	1.00
					Wkg Spvr-Bldg. Rep. & Con. Lic.	1.00
					Wing opvi Blag. Nop. & Con. Elc.	1.00
			Building & Outside			
			Services Sect.		Bldg. Srvc. Att.	39.00
			23111000 0001.		RPAM Spvr - Building & Outside Srvc	1.00
					Student - ATU	5.00
					Wkg-Spvr	4.00
			Plant Energy		vvng-opvi	4.00
					Enorgy Systems Saur	4.00
			Systems Sect.		Energy Systems Spvr	1.00
					General Repairer-PE	14.00
					Licensed Electrician-PE	2.00
					Licensed General Repairer	1.00
					Wkg Spvr-Plant Energy System/Lic-PE	2.00
			Property Portfolio			
		Dublic March 11	Sect.		Portfolio Mgr, RPAM Facilities	1.00
		Public Markets			A desiried and in a Oland	2 2 2
		Unit			Administrative Clerk	3.00
					ByWard & Parkdale Markets Ops Support	2.97
					Markets Clerk	0.60
					Officer, Markets Mgmt	3.00
					Prg Mgr, Dist/Campus Real Prop Mgmt	1.00
		Utilities Portfolio				
		Unit			Coord, Building System Mtce	1.00
					Coord, Facilities Support	1.00
					Portfolio Mgr, RPAM Facilities	1.00
					Prg Mgr, Dist/Campus Real Prop Mgmt Spvr, Facilities Mgmt WEPD	1.00 2.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
			Water &			
			Wastewater Sect.	Civil Trades WG	Building System Technician	1.00
					Gas Fitter 1/Refrigeration Mechanic	2.00
					Painter	2.00
				WasteWater &		
				Drainage WG	Building System Technician	1.00
					Coord, Building System Mtce	1.00
					Coord, Facilities Support	1.00
					Facilities Operator	2.00
					Gas Fitter 1/Refrigeration Mechanic	1.00
					Inspector/Contract Coord	1.00
				Water & Trail		
				Road WG	Facilities Operator	4.00
					Mtce Person I (Bldgs,Grounds&Chemicals)	6.00
Real Property Asset Management Branch Total						781.30
Business Transformation Services Department Total						

Community and Protective Services

Budgeted FTE Count by Organizational Unit by Job Title

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Executive Assistant	1.00
					Deputy City Mgr	1.00
	Protective Services	DCM Office Total				2.00
By-Law & Regulatory						
Services Branch	_				Director, By-Law & Regulatory Srvc Sr Administrative Assistant	1.00 1.00
	Enforcement & Inspections Div.				Coord, By-Law Srvc Mgr, Enforcement & Inspections	3.00 1.00
		By-Law Enforcement Unit			By-Law Enforcement Officer 1 By-Law Enforcement Officer 2 Spvr, By-Law Enforcement	15.00 25.00 4.00
		Property Standards Unit			By-Law Enforcement Officer 3	22.00
	Licensing &					
	Programs Div.				Analyst, Business Mgr, Licensing Prg & Special Events Prj/Policy Officer	1.00 1.00 3.00
		By-Law Licensing Unit			By-Law Srvc Assistant Coord, By-Law Srvc	20.00
			Dispatch Sect.		Sr Lottery Officer By-Law Dispatch Officer	1.00 11.00
					Coord, By-Law Srvc	1.00
		Spay/Neuter Clinic Unit			Coord, Spay/Neuter Clinic Veterinary Technician	1.00 2.00
		Special Events Unit			Public Information Coord Sr Advisor, Sponsorship & Special Events	1.00 1.00
	Parking Enforcement Div.				Manager, Parking Enforcement Parking Control Officer	1.00 50.00
					Spvr, By-Law Enforcement	3.00
By-Law & Regula	tory Services Bran	ch Total	1	<u> </u>		170.00
CPS DCM Office					Mgr, Strategic Initiatives/Business Plan Sr Administrative Assistant	1.00 1.00
	Legislative Agenda Div.				Departmental Accomodations Coord Officer, Policy and Planning Planner III Prg Mgr, Business Srvc & Evaluation Prj Coord	1.00 2.00 2.00 1.00 1.00
	Perf. Measurement & Bus Services Div.				Officer, Policy and Planning Planner II Prg Mgr, Business Srvc & Evaluation	4.00 1.00 1.00
	0.1.1.11				Specialist, Policy Plng & Dev	2.00
	Stakeholder Relations Div.				Administrative Assistant, Mgr Officer, Policy and Planning Planner III Prg Mgr, Business Srvc & Evaluation Prj Control Coord Specialist, Policy Plng & Dev	1.00 1.00 1.00 1.00 1.00 2.00
	Strat. Init.	<u> </u>	<u> </u>			2.00
	Implement. & Proj				Pra Mar. One Eventlenes	1.00
CPS DCM Office	Mgmt Div.		<u> </u>		Prg Mgr, Ops Excellence	1.00 25.00
Cultural Services	- Ctui					23.00
& Comm Funding Branch					Director, Cultural Srvc and Comm Funding	1.00
					Prj Coord Sr Administrative Assistant	1.00 1.00
	Community Funding Div.				Consultant, Community Development Coord, Funding & Empl. Development Financial Srvc Technician	4.00 4.00 1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Mgr, Community Funding	1.00
					Prg Administrative Clerk	1.00
	0.1/10				Prj Coord	1.00
	Cultural Services Div.				Committee Assistant	1.00
	Div.				Mgr, Cultural Srvc	1.00
		Arts Development			mgr, canala cive	1.00
		Unit			Prg Mgr, Arts Dev	1.00
			Arts Court Sect.		Customer Srvc Clerk	1.00
					Customer Srvc Representative 2	0.60
					Prg Specialist, Arts	0.60
			Arts Development		Specialist, Fitness & Sport Prg	1.00
			Sect.		Planner, Cultural	1.00
			Community Arts			
			Program Sect.		Animator, Arts	0.30
					Coord, Arts Animation	0.20
					Planner, Cultural	1.00
					Prg Coord, Community Arts	1.00
					Specialist, Arts Animation/Leadership	0.70
			Cultural Funding		Trainer/Coord, Arts LIT CAP	0.20
			Sect.		Planner, Cultural	3.00
			000		Prg Coord, Cultural Funding	1.00
					Prg Specialist, Arts Funding	0.40
			Public Art Program			
			Sect.		Planner, Cultural	3.00
		0 "			Prg Administrator, Public Art	0.70
		Creative Arts/Visual Arts				
		Unit			Portfolio Mgr, Visual & Creative ArtsPrg	1.00
		OTIIC			oracio wgr, visual a creative ratis ig	1.00
			Creative Arts Sect.		Attendant, Customer Srvc	0.04
					Customer Srvc Clerk	1.00
					Customer Srvc Representative 2	0.60
					Programmer, Arts Centre	1.00
					Srvc Representative I	0.60
				Creative Art		
				Programs - Adult WG	Instructor, Advanced Arts	0.57
				Creative Art	instructor, Advanced Arts	0.57
				Programs -		
				Children WG	Children's Art Assistant (Visual Arts)	0.14
					Instructor I, Specialty	0.87
					Instructor, Advanced Arts	0.77
					Instructor, Intermediate Arts	0.27
					Instructor, Introductory Arts	0.03
					Instructor, Performing Arts Prg Leader, Arts	0.87 0.05
			Visual Art		Fig Leader, Arts	0.03
			Administration			
			Sect.		Customer Srvc Clerk	1.00
					Programmer, Arts Centre	1.00
					Specialist, Arts	0.10
				_	Srvc Representative I	1.95
				Community		
				Galleries Program WG	Interpreter, Gallery	0.55
				WG	Programmer, Arts Centre	0.33
					Specialist, Arts	0.55
				Visual Art	1-1	3.30
				Programs - Adult		
				WG	Instructor, Advanced Arts	1.20
				10	Prg Specialist, Arts	0.60
				Visual Art		
				Programs - Children WG	Instructor Advanced Arts	0.50
				Ciliaren WG	Instructor, Advanced Arts Prg Leader, Arts	0.50 0.20
					Prg Specialist, Arts	0.20
		Heritage				0.20
		Development Unit		1	Prg Mgr, Heritage Dev	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
			Archives Sect.		Archival Assistant	2.00
					Archivist	5.00
					Assistant, Archival Records	0.40
					City Archivist	1.00
					Photographic Archives Officer	1.00
					Reference Room Assistant	1.00
			Billings & Pinheys Museum Sect.		NA	4.00
			Museum Sect.	Billings Museum	Museum Administrator	1.00
				WG	Attendant, Recreation & Culture	0.40
					Billings Mtce & Grounds Worker	0.70
					Client Srvc Clerk	1.10
					Curator of Collections	1.00
					Interpreter, Heritage	0.30
					Leader, Heritage	0.30 1.00
					Officer, Education/Interpret Prg	0.95
					Specialist, Collections Specialist, Heritage	0.95
				Pinheys Museum	Specialist, Heritage	0.43
				WG	Interpreter, Heritage	0.66
					Leader, Heritage	0.34
					Officer, Education/Interpret Prg	1.00
			Cumberland			1.50
			Museum Sect.		A/FTE-Approved FTE	1.00
					Assistant, Sawmill Operations	0.70
					Curator of Collections	1.00
					Customer Srvc Representative 2	1.10
					Customer Srvc/Booking Clerk	1.00
					Interpreter, Heritage	3.09
					Museum Administrator	1.00
					Officer, Education/Interpret Prg	1.00
					Sawmill Operator	0.50
					Specialist, Collections	1.65
					Specialist, Heritage	4.65 1.50
			Heritage		Specialist, Heritage Programming	1.50
			Community			
			Support Sect.		Planner, Cultural	1.00
			Heritage Events		l lamor, Caltarai	1.00
			Sect.		Planner, Cultural	1.00
					Specialist, Heritage Programming	0.30
					Sr Advisor, Sponsorship & Special Events	0.70
			Shared Museum			
			Resources Sect.		Coord, Volunteer Prg Development	1.00
					Heritage Prg Audience Dev Off	1.00
		Theatre Unit	+		Officer, Exhibition/Research	1.00
		meane Unit			Artistic Producer & Prg Mgr, Theatres Coord, Volunteer Prg - Theatres	1.00 1.00
			Centrepointe			
			Theatre Sect.		Analyst, Theatre Prg	1.00
					Assistant, Patron Srvc	1.00
					Attendant, Recreation & Culture	2.70
					Chief, Production Srvc	1.00
					Client Srvc Clerk	1.00
					Coord, Booking Srvc	1.30
					Customer Srvc Representative 2 House Facilitator	0.70 0.70
					Prg Leader, Arts	0.70
					Prg Specialist, Arts	0.70
					Production Coord I	0.70
					Production Coord II	1.73
					Specialist, Communications	1.00
					Spvr, Box Office	3.65
					Spvr, Patron Srvc	1.00
					Spvr, Production Srvc	1.00
1					Srvc Representative I	1.00
					Technician II	1.00
				Theatre Admin		
				WG		1.20

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
			Orleans Theatre			
			Sect.		A/FTE-Approved FTE	2.00
					Arts Comm & Graphics Asst	1.00
					Portfolio Manager, Shenkman Arts Centre	1.00
					Programmer, Arts Centre	1.00
					Specialist, Communications	1.00
					Spvr, Production Srvc	0.60
					Theatre Technician	1.00
Cultural Services	& Comm Funding	Branch Total	ı			126.70
Employment &						
Financial						
Assistance Branch	n l				Director, Empl & Financial Asst	1.00
					Sr Administrative Assistant	1.00
	EFA Centre					
	Central Div.				Administrative Clerk	10.00
					Case Coord	50.50
					District Mgr, Empl & Financial Asst	1.00
					EFA Spvr	7.00
					Office Spvr	1.00
					Verification Specialist	16.00
		ASI Central Unit			Case Coord	3.00
		Domiciliary Hostel			FFA 0	
		Services Unit			EFA Spvr	1.00
		E1100 B			Resident Care Srvc Worker	8.00
		EHSS Program				
		Delivery - Central				4.00
		Unit			Administrative Clerk	1.00
					Case Coord	1.00
					Supplementary Aid Clerk	5.00
		EDA 0			Verification Specialist	1.00
		ERA Central Unit			Administrative Clerk	2.00
					Employment Specialist	4.00
					Office Unit Leader	1.00
					Systems & Resource Support Worker	1.00
					Verification Specialist	1.00
		Homehelp Prg				
		Delivery - Central				
		Unit			Case Coord	1.00
	EFA Centre East				EFA Spvr	1.00
	Div.				Administrative Clerk	5.00
	DIV.				Case Coord	60.00
					District Mgr, Empl & Financial Asst	1.00
					EFA Spvr	8.00
					Office Spvr	1.00
					Verification Specialist	18.00
		ASI East Unit		1	Case Coord	3.00
		ERA East Unit		+	Administrative Clerk	1.00
		Last Offic		1	Case Coord	1.00
				1	Employment Specialist	6.00
					Office Unit Leader	1.00
					Systems & Resource Support Worker	1.00
		LEAP-East Unit		1	Case Coord	1.00
	EFA Centre South		İ	1		
	Div.				Administrative Clerk	9.00
					Case Coord	51.50
					District Mgr, Empl & Financial Asst	1.00
					EFA Spvr	6.00
					Office Spvr	1.00
				1	Systems & Resource Support Worker	1.00
					Verification Specialist	15.00
		ASI South Unit			Case Coord	3.00
		ERA South Unit			Case Coord	1.00
					Employment Specialist	7.00
					Office Unit Leader	1.00
					Verification Specialist	1.00
		Family Support			·	
		Program Unit			EFA Spvr	1.00
	1			1	Family Support Worker	8.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
	EFA Centre West					
	Div.				Administrative Clerk	8.00
					Case Coord	55.00
					District Mgr, Empl & Financial Asst	1.00
					EFA Spvr	7.00
					Office Spvr	1.00
					Verification Specialist	17.00
		ASI West Unit			Case Coord	3.00
		Eligibility Review				
		Unit			EFA Spvr	1.00
					Eligibility Review Officer	7.00
					Verification Specialist	6.00
		ERA West Unit			Administrative Clerk	1.00
					Case Coord	3.00
					Employment Specialist	7.00
					Office Unit Leader	1.00
					Systems & Resource Support Worker	1.00
		LEAP-West Unit			Case Coord	1.00
	Employment &	EHSS Program				
	Community	Delivery - ECP				
	Programs Div.	Unit			Case Coord	1.00
		Employment &				
		Comm Program				
		Delivery Unit		<u> </u>	Office Unit Leader	1.00
			ECP Supports			
			Sect.		Coord, Funding & Empl. Development	2.00
					Employment Specialist	3.00
					Prg Mgr, Employment	1.00
			Employment			
			Development			
			Sect.		Coord, Funding & Empl. Development	3.00
					Employment Specialist	2.00
					Prg Mgr, Employment	1.00
					Verification Specialist	1.00
			Employment		Vormoduori oposidnot	
			Placement Sect.		Employment Specialist	12.00
			i idoomoni oodi.		Prg Mgr, Employment	1.00
			Job Retention		i ig iigi, Employmont	1.00
			Sect.		Employment Specialist	4.00
			0001.		Prg Mgr, Employment	1.00
					Verification Specialist	1.00
		Home Support			verification opecialist	1.00
		Services Unit			Home Mgmt Counsellor	10.00
		Services Utilit			Prg Assistant	1.00
						l I
		HomeHelp			Spvr, Home Support	1.00
		Program Delivery -				4.00
		ECP Unit			Case Coord	1.00
					Verification Specialist	1.00
		V 41 7 11 11	OPT 4 I I O			
	Inna 1 11	Youth Zone Unit	OPT 4 Jobs Sect.	1	Employment Specialist	1.00
	Immigration	1				
	Initiative Div.	_			Mgr, Empl & Community Relations	1.00
	Operations and	1				
	Program Support	1				
	Div.	1			Coord, HR Planning, Trg & Dev	1.00
		1			Mgr, Ops Support	1.00
		1			Prg Administrative Clerk	1.00
					Prj Coord	1.00
					Specialist, Policy Plng & Dev	1.00
		Application				
		Screening Unit			Intake Specialist, ASU	20.00
		1			Prg Administrative Clerk	1.00
		1			Section Mgr, ASU	1.00
					Team Lead, Applications Screening Unit	2.00
		Operations				
		Support Unit A			Administrative Clerk	1.00
		Support Offic A				
		Support Offit A			Assistant, Research	1.00
		Support Offit A				
		Support Offic A			Assistant, Research Coord, HR Planning, Trg & Dev Prg Mgr, Ops Support	1.00 1.00 1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Prj/Policy Officer Public Information Coord	3.00 1.00
		Operations Support Unit B			Business Consultant, Housing Case Coord Prg Mgr, Ops Support Specialist, Business Applications Support Spvsr, Systems Support	1.00 7.00 1.00 8.00 1.00
		Planning & Performance Measurement Unit			Assistant, Research Case Presenting Officer Case Reviewer Officer, Policy and Planning Section Mgr, Plng&Perf Measurement Unit	1.00 1.00 4.00 2.00 1.00
	inancial Assistance	Branch Total				567.00
Housing Branch					Analyst, Policy Research Director, Housing Prg Coord, Housing Sr Administrative Assistant	1.00 1.00 1.00 1.00
	Affordable Housing Div.				Housing Developer Prj Coord Sr Housing Development Coord.	1.00 2.00 1.00
	Housing Program Div.				Administrative Assistant, Mgr Mgr, Housing Prg	1.00
		Housing Program Administration Unit			Officer, Operations Policy Prg Administrator Sr Prg Administrator	1.00 4.00 1.00
		Housing Program Rent Supplement Unit			Coord, Rent Supplement Housing Clerk Officer, Housing Rent Supplement Support Clerk	1.00 3.00 1.00 1.00
		Housing Program Support Unit			Analyst, Monitoring Business Consultant, Housing Coord, Finance & Opr'l Support Prg Support Clerk Sr Coord, Prg Support Technical Assessor	1.00 1.00 1.00 1.00 1.00 1.00
	Residential and Support Services Div.				Administrative Assistant, Mgr Mgr, Residential & Support Srvc Prg Coord, Support Srvc	1.00 1.00 1.00
		Homelessness Partnership Strategy Unit			Administrative Assistant Business Consultant, Housing Prg Coord, Support Srvc	0.25 0.25 1.50
		Residential Services Administration Unit			Prg Coord, Residential Srvc Prg Mgr, Residential Srvc	1.00 1.00
			Carling Shelter Sect.		Case Coord Prg Support Clerk Shelter Support Worker Spvr, Family Residential Srvc	2.00 1.00 9.80 1.00
			Domiciliary Hostels Sect. Forward Shelter		Prg Coord, Residential Srvc	1.00
			Sect.		Case Coord Shelter Support Worker	2.00 8.60

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Spvr, Family Residential Srvc	1.00
			Residential Services Administration			
			Sect		Spvr, Family Residential Srvc	1.00
		Support Services Administration Unit	t		Coord, Rooming House Srvc Prg Coord, Support Srvc	1.00 2.00
Housing Branch	Total					65.40
Office of						
Emergency Management					Community Emergency Mgmt Coord Mgr, Office of Emergency Mgmt Prj Coord	1.00 1.00 1.00
	Emergency Measures Div.				Prj Assistant	0.33
	OEM Corporate				English and Administration Clark	4.00
	Radio System Div.				Emergency Mgmt Administrative Clerk System Mgr - Corp Radio System	1.00 1.00
	ency Management T	otal	1			5.33
Fire Services Branch					Fire Chief Sr Administrative Assistant	1.00 1.00
	Education &				Of Administrative Abdictant	1.00
	Prevention					
	Services Div.				Administrative Assistant Deputy Fire Chief	1.00 1.00
		Communications				
		Unit			Ass't Div Chief - Communication	1.00
					Call Taker Communications Spvr	8.00
					Dispatcher	4.00 15.00
					Dispatcher Fire (PT) Div Chief - Communication	2.00 1.00
		Fire Prevention			Div Chief - Communication	1.00
		Unit			Administrative Assistant, Mgr	1.00
					Administrative Clerk	3.00
					Ass't Div Chief - Prevention	4.00
					Div Chief - Prevention	1.00
					Engineer, Fire Protection	1.00
					Fire Prevention Officer Sr Administration Clerk	34.00 1.00
		Planning & Safety			of Administration Clerk	1.00
		Unit			Div Chief - Planning & Safety	1.00
					Respirator Prg Coord	1.00
					Safety Officer	5.00
			Maintenance Sect.		Mtce Div Coord	1.00
		0			Mtce Officer	2.00
		Special Operations Unit			Prg Mgr, Special Ops	1.00
		Training Unit			Administrative Clerk	1.00
		J			Div Chief - Prevention	1.00
					Sr Administration Clerk	1.00
	D (Training Officer	10.00
	Performance Management Div.				Administrative Assistant	1.00
	ivialiayellielii Div.		1		Administrative Assistant Administrative Clerk	1.00
			1		Analyst, Business	1.00
					Assistant, Research	1.00
			1		Clerk, Fire Srvc	1.00
					Coord, Fire Srvc Assets Mgmt	1.00
			1		FDM-RMS Support Technician	1.00
					Mgr, Business Srvc	1.00
					Office Spvr Officer, Fire Quality Review	1.00 1.00
			1		Prg Mgr, Scheduling & Attendance Mgmt	1.00
					Pri/Policy Officer	1.00
	1	1	1	i	, ., . o, o	1.50

anch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Shift Scheduler	2.00
	Rural Fire Fighting	,			Spvr, Plng & Perf Measurement Unit	1.00
	Division	9			Administrative Assistant	1.00
					Deputy Fire Chief	1.00
		District 60 Unit			Administrative Assistant, Mgr	1.00
					Chief, Rural Sector	1.00
		District 70 Unit			Administrative Assistant, Mgr	1.00
					Chief, Rural Sector	1.00
		District 80 Unit			Administrative Assistant, Mgr	1.00
		District 90 Unit			Chief, Rural Sector	3.00
		Fleet Apparatus			Administrative Assistant, Mgr	1.00
		Unit			Equipment/Mechanical Coord	1.00
	Urban Fire	Office			Equipment Meditariour Coord	1.00
	Fighting Division				Administrative Assistant	1.00
	0 0				Deputy Fire Chief	1.00
		Platoon A Unit			Platoon Chief	1.00
			District 10, A	Stn 11A, Preston,		
			Group	135 Preston St	Captain	1.00
					District Chief	1.00
					Firefighter	9.00
				Otra 40A Olaha	Lieutenant	2.00
				Stn 12A, Glebe,	0	4.00
					Captain Firefighter	1.00 8.00
					Lieutenant	1.00
				Stn 13A, Sandy	Lieuteriani	1.00
				Hill, 530 King		
					Captain	1.00
				2411414	Firefighter	11.00
					Lieutenant	2.00
			District 20, A			
			Group		District Chief	1.00
				Stn 21A,		
				Centrepointe,		
				1300 Woodroofe	Captain	1.00
					Firefighter	4.00
				Stn 22A, Lincoln		
				Heights, 1397		4.00
					Captain	1.00
					Firefighter	8.00
				Stn 23A, Hampton	Lieutenant	1.00
				Park, 1443 Carling		
				Ave	Captain	1.00
					Firefighter	6.00
					Lieutenant	1.00
				Stn 24A,	210 dionani	
				Viewmount, 230		
				Viewmount Dr	Captain	1.00
					Firefighter	6.00
					Lieutenant	1.00
				Stn 25A,		
				Manordale, 60		
				Knoxdale Rd	Captain	1.00
					Firefighter	4.00
			District 30, A			
			Group	0. 0.44	District Chief	1.00
				Stn 31A,		
				Greenboro, 3255	Contain	
				Conroy Rd	Captain	1.00
				Stn 22A I altrina	Firefighter	2.00
				Stn 32A, Leitrim,	Contain	4 00
				3202 Leitrim Rd	Captain	1.00
				Stn 33A, Hunt	Firefighter	4.00
				Club, 3336		
				เบเนม. อฮฮฮ	I	1
					Captain	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Lieutenant	1.00
				Stn 34A, Hog's		
				Back, 700		
				Brookfield Rd	Captain	1.00
					Firefighter	4.00
				Stn 35A, Alta		
				Vista, 2355 Alta	Ct-i-	4.00
				Vista Dr	Captain	1.00 9.00
					Firefighter Lieutenant	1.00
				Stn 36A, Elmvale	Lieutenant	1.00
				Acres, 900		
				Industrial	Captain	1.00
				maastilai	Firefighter	4.00
					- mangina	
				Stn 37A, 910 Earl		
				Armstrong Rd	Captain	1.00
					Firefighter	7.00
					Lieutenant	1.00
				Stn 41A,		
			District 40, A	Eagleson, 380		
			Group	Eagleson Rd	Captain	1.00
					District Chief	1.00
					Firefighter	3.00
				Stn 42A,		
				Beaverbrook,		
				1021 Teron Rd	Captain	1.00
					Firefighter	7.00
				Otra 40 A Dalla	Lieutenant	1.00
				Stn 43A, Bells		
				Corners, 3845 Richmond Rd	Captain	1.00
				Richiniona Ra	Firefighter	7.00
				Stn 44A,	i nengriter	7.00
				Barrhaven, 1075		
				Greenbank Rd	Captain	1.00
					Firefighter	11.00
					Lieutenant	1.00
				Stn 45A, March,		
				1040 Riddell Dr	Captain	1.00
					Firefighter	1.00
				Stn 51A, Carson		
			District 50, A	Grove, 900		
			Group	Montreal Rd	Captain	1.00
					District Chief	1.00
					Firefighter	8.00
				Stn 52A, Convent	Lieutenant	1.00
				Glen, 6213		
				Jeanne D'Arc	Captain	1.00
				Jeanne D'Aic	Firefighter	3.00
				Stn 53A,	i nengriter	3.00
				Fallingbrook, 500		
				Charlemagne	Captain	1.00
				onanomagno	Firefighter	10.00
					Lieutenant	2.00
1						
				Stn 54A,		
				Blackburn Hamlet,		
				3080 Innes Rd	Captain	1.00
					Firefighter	8.00
					Lieutenant	1.00
				Stn 55A, Pineview,		
1				1700 Blair Rd	Captain	1.00
1				Ctn FCA	Firefighter	4.00
1				Stn 56A,		
1				Overbrook, 275 Coventry Rd	Captain	1.00
				Coverilly Ku	Firefighter	1.00 5.00
I	1		I	1	li nendinei	3.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Stn 57A,		1,72
				Beechwood, 220		
				Beechwood Ave	Captain	1.0
					Firefighter	6.0
					Lieutenant	1.0
		Platoon B Unit			Platoon Chief	1.0
			District 10, B Group		District Chief	1.0
				Stn 11B, Preston,		
				135 Preston St	Captain	1.0
					Firefighter	12.0
					Lieutenant	2.0
				Stn 12B, Glebe,		
				635 O'Connor St	Captain	1.0
					Firefighter	9.0
					Lieutenant	1.0
				Stn 13B, Sandy		
				Hill, 530 King		
				Edward	Captain	1.0
					Firefighter	10.0
					Lieutenant	2.0
				Stn 21B,		
			District 20, B	Centrepointe,		
			Group	1300 Woodroofe	Captain	1.0
					Firefighter	5.0
				Stn 22B, Lincoln		
				Heights, 1397		
				Richmond	Captain	1.0
					Firefighter	7.0
					Lieutenant	1.0
				Stn 23B, Hampton Park, 1443 Carling		
				Ave	Captain	2.0
					District Chief	1.0
					Firefighter	6.0
					Lieutenant	1.0
				Stn 24B,		
				Viewmount, 230		
				Viewmount Dr	Captain	1.0
					Firefighter	6.0
					Lieutenant	1.0
				Stn 25B,		
				Manordale, 60		
				Knoxdale Rd	Captain	1.0
					Firefighter	4.0
			District 30, B			
			Group		District Chief	1.0
				Stn 31B, Greenboro, 3255		
				Conroy Rd	Captain	1.0
				oomoy na	Firefighter	4.0
				Stn 32B, Leitrim,	i nongrico	1.0
				3202 Leitrim Rd	Captain	1.0
				0202 2011111111	Firefighter	3.0
				Stn 33B, Hunt	o.ig.i.io.	0.0
				Club, 3336		
				McCarthy Rd	Captain	2.0
				Woodining red	Firefighter	4.0
					Lieutenant	1.0
				Stn 34B, Hog's	E. G. G. G. G. G. G. G. G. G. G. G. G. G.	1.0
				Back, 700		
				Brookfield Rd	Captain	1.0
				PIOOKIIEIU KU	Firefighter	4.0
				Stn 35B, Alta	i nenginei	4.0
				Vista, 2355 Alta	Cantain	
				Vista Dr	Captain	1.0
					Firefighter Lieutenant	7.0 1.0
						1 10

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Stn 36B, Elmvale		
				Acres, 900		
				Industrial	Captain	1.00
					Firefighter	4.00
				Stn 37B, 910 Earl		
				Armstrong Rd	Captain	1.00
				Amistrong ita	Firefighter	6.00
					Lieutenant	1.00
				Stn 41B,	Lieuteriant	1.00
			District 40, B	Eagleson, 380		
			Group	Eagleson Rd	Captain	1.00
					District Chief	1.00
				Ot 40D	Firefighter	4.00
				Stn 42B, Beaverbrook,		
				1021 Teron Rd	Captain	1.00
				1021 TCIOITTA	Firefighter	7.00
					Lieutenant	1.00
				Stn 43B, Bells		
				Corners, 3845		
				Richmond Rd	Captain	1.00
					Firefighter	6.00
				0. 445	Lieutenant	1.00
				Stn 44B, Barrhaven, 1075		
				Greenbank Rd	Contain	1.00
				Greenbank Ru	Captain Firefighter	11.00
					Lieutenant	1.00
				Stn 45B, March,	Lieuteriant	1.00
				1040 Riddell Dr	Captain	1.00
					Firefighter	1.00
				Stn 51B, Carson		
			District 50, B	Grove, 900		
			Group	Montreal Rd	Captain	1.00
					District Chief	1.00
					Firefighter	7.00
				Stn 52B, Convent	Lieutenant	1.00
				Glen, 6213		
				Jeanne D'Arc	Captain	1.00
					Firefighter	4.00
				Stn 53B,		
				Fallingbrook, 500		
				Charlemagne	Captain	1.00
					Firefighter	9.00
					Lieutenant	2.00
				Stn 54B,		
				Blackburn Hamlet,		
				3080 Innes Rd	Captain	1.00
					Firefighter	8.00
					Lieutenant	1.00
				Stn 55B, Pineview,		
				1700 Blair Rd	Captain	1.00
				Stn 56B,	Firefighter	4.00
				Overbrook, 275		
				Coventry Rd	Captain	1.00
				Coveriny Nu	Firefighter	4.00
				Stn 57B,	ogritor	4.00
				Beechwood, 220		
	1			Beechwood Ave	Captain	1.00
					Firefighter	4.00
					Lieutenant	1.00
		Platoon C Unit			Platoon Chief	1.00
			District 10, C			
	1	1	Group		District Chief	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Stn 11C Broaton		
				Stn 11C, Preston, 135 Preston St	Captain	1.00
				100 1 1001011 01	Firefighter	11.00
					Lieutenant	2.00
				Stn 12C, Glebe,		
				635 O'Connor St	Captain	1.00
					Firefighter Lieutenant	9.00 1.00
				Stn 13C, Sandy	Lieuteriant	1.00
				Hill, 530 King		
				Edward	Captain	1.00
					Firefighter	8.00
			District 20, C		Lieutenant	2.00
			Group		District Chief	1.00
			O. Gup	Stn 21C,	District Giller	1.00
				Centrepointe,		
				1300 Woodroofe	Captain	1.00
				0: 000 1: 1	Firefighter	4.00
				Stn 22C, Lincoln Heights, 1397		
				Richmond	Captain	1.00
				rtioninona	Firefighter	9.00
					Lieutenant	1.00
				Stn 23C, Hampton		
				Park, 1443 Carling		
				Ave	Captain	1.00
					Firefighter Lieutenant	4.00 1.00
				Stn 24C,	Lieuteriant	1.00
				Viewmount, 230		
				Viewmount Dr	Captain	1.00
					Firefighter	7.00
				Stn 25C,	Lieutenant	1.00
				Manordale, 60		
				Knoxdale Rd	Captain	1.00
					Firefighter	4.00
			District 30, C			
			Group		District Chief	1.00
				Stn 31C,		
				Greenboro, 3255 Conroy Rd	Captain	1.00
				Comby Ru	Firefighter	3.00
				Stn 32C, Leitrim,		
				3202 Leitrim Rd	Captain	1.00
				0: 000 11 :	Firefighter	5.00
				Stn 33C, Hunt Club, 3336		
				McCarthy Rd	Captain	1.00
				oca.ary rea	Firefighter	5.00
					Lieutenant	1.00
				Stn 34C, Hog's		
				Back, 700	.	
				Brookfield Rd	Captain	1.00
				Stn 35C, Alta	Firefighter	3.00
				Vista, 2355 Alta		
				Vista Dr	Captain	1.00
					Firefighter	8.00
				0: 000 =:	Lieutenant	1.00
				Stn 36C, Elmvale		
				Acres, 900 Industrial	Captain	1.00
				inuusinai	Captain Firefighter	4.00
						4.00
				Stn 37C, 910 Earl		
				Armstrong Rd	Captain	1.00
					Firefighter	7.00
I	1	1	1	1	Lieutenant	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
			District 40, C			
			Group	Otr. 440	District Chief	1.00
				Stn 41C, Eagleson, 380		
				Eagleson Rd	Captain	1.00
					Firefighter	4.00
				Stn 42C,		
				Beaverbrook,		4.00
				1021 Teron Rd	Captain Firefighter	1.00 7.00
					Lieutenant	1.00
				Stn 43C, Bells	and the state of t	1100
				Corners, 3845		
				Richmond Rd	Captain	1.00
					Firefighter	8.00
				Stn 44C,	Lieutenant	1.00
				Barrhaven, 1075		
				Greenbank Rd	Captain	1.00
					Firefighter	10.00
					Lieutenant	1.00
				Stn 45C, March,	O-main	
				1040 Riddell Dr	Captain Firefighter	1.00 1.00
			District 50, C		i nengriter	1.00
			Group		District Chief	1.00
			·	Stn 51C, Carson		
				Grove, 900		
				Montreal Rd	Captain	1.00
					Firefighter Lieutenant	7.00 1.00
				Stn 52C, Convent	Lieuteriant	1.00
				Glen, 6213		
				Jeanne D'Arc	Captain	1.00
					Firefighter	3.00
				Stn 53C,		
				Fallingbrook, 500 Charlemagne	Captain	1.00
				Chanemagne	Firefighter	10.00
					Lieutenant	2.00
				Stn 54C,		
				Blackburn Hamlet,		
				3080 Innes Rd	Captain Firefighter	1.00 8.00
					Lieutenant	1.00
				Stn 55C,	Libertonant	1.00
				Pineview, 1700		
				Blair Rd	Captain	1.00
				Ot 500	Firefighter	3.00
				Stn 56C, Overbrook, 275		
				Coventry Rd	Captain	1.00
					Firefighter	4.00
				Stn 57C,	_	
				Beechwood, 220		
				Beechwood Ave	Captain	1.00
					Firefighter Lieutenant	5.00 1.00
			District 10, D		Liodicitant	1.00
		Platoon D Unit	Group		District Chief	1.00
				Stn 11D, Preston,		
				135 Preston St	Captain	1.00
					Firefighter Lieutenant	12.00 2.00
				Stn 12D, Glebe,	LIGHTON	2.00
				635 O'Connor St	Captain	1.00
					Firefighter	9.00
	1				Lieutenant	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Stn 13D, Sandy		
				Hill, 530 King Edward	Cantain	1.00
				Euwaiu	Captain Firefighter	10.00
					Lieutenant	2.00
				Stn 21D,		
			District 20, D	Centrepointe,	Contain	4.00
			Group	1300 Woodroofe	Captain Firefighter	1.00 4.00
				Stn 22D, Lincoln	i rengriter	4.00
				Heights, 1397		
				Richmond	Captain	1.00
					Firefighter Lieutenant	10.00 1.00
				Stn 23D, Hampton		1.00
				Park, 1443 Carling		
				Ave	Captain	1.00
					District Chief	1.00 5.00
					Firefighter Lieutenant	1.00
					Platoon Chief	1.00
				Stn 24D,		
				Viewmount, 230 Viewmount Dr	Contain	4.00
				Viewmount Dr	Captain Firefighter	1.00 7.00
					Lieutenant	1.00
				Stn 25D,		
				Manordale, 60		
				Knoxdale Rd	Captain Firefighter	1.00 4.00
				Stn 31D,	i nengriter	4.00
			District 30, D	Greenboro, 3255		
			Group	Conroy Rd	Captain	1.00
					District Chief	1.00
				Stn 32D, Leitrim,	Firefighter	5.00
				3202 Leitrim Rd	Captain	1.00
					Firefighter	4.00
				Stn 33D, Hunt Club, 3336		
				McCarthy Rd	Captain	1.00
				incoantry rea	Firefighter	6.00
					Lieutenant	1.00
				Stn 34D, Hog's		
				Back, 700 Brookfield Rd	Captain	1.00
				Brookhold 14d	Firefighter	4.00
				Stn 35D, Alta		
				Vista, 2355 Alta	Contain	4.00
				Vista Dr	Captain Firefighter	1.00 6.00
					Lieutenant	1.00
				Stn 36D, Elmvale		
				Acres, 900	O-main	4.00
				Industrial	Captain Firefighter	1.00 4.00
					i nongritor	7.00
				Stn 37D, 910 Earl		
				Armstrong Rd	Captain	1.00
					Firefighter Lieutenant	7.00 1.00
				Stn 41D,	Liouteriant	1.00
			District 40, D	Eagleson, 380		
			Group	Eagleson Rd	Captain	1.00
					District Chief	1.00
				Stn 42D,	Firefighter	3.00
				Beaverbrook,		
				1021 Teron Rd	Captain	1.00
					Firefighter	5.00
1	1	1	1	1	Lieutenant	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Stn 43D, Bells		
				Corners, 3845		
				Richmond Rd	Captain	1.00
					Firefighter Lieutenant	6.00 1.00
				Stn 44D,	Lieuteriant	1.00
				Barrhaven, 1075		
				Greenbank Rd	Captain	1.00
					Firefighter	10.00
					Lieutenant	1.00
				Stn 45D, March, 1040 Riddell Dr	Contain	1.00
				1040 Kladeli Di	Captain Firefighter	1.00 1.00
				Stn 51D, Carson	ricigno	1.00
			District 50, D	Grove, 900		
			Group	Montreal Rd	Captain	2.00
					District Chief	1.00
					Firefighter	5.00
				0: 500.0	Lieutenant	1.00
				Stn 52D, Convent		
				Glen, 6213 Jeanne D'Arc	Captain	1.00
				Jeanne D'AIC	Firefighter	4.00
				Stn 53D,	i nongritor	4.00
				Fallingbrook, 500		
				Charlemagne	Captain	1.00
					Firefighter	9.00
					Lieutenant	3.00
				Stn 54D,		
				Blackburn Hamlet, 3080 Innes Rd	Firefiehter	0.00
				3080 innes Ru	Firefighter Lieutenant	8.00 1.00
				Stn 55D,	Lieuteriant	1.00
				Pineview, 1700		
				Blair Rd	Captain	1.00
					Firefighter	4.00
				Stn 56D,		
				Overbrook, 275		
				Coventry Rd	Captain	1.00 4.00
				Stn 57D,	Firefighter	4.00
				Beechwood, 220		
				Beechwood Ave	Captain	1.00
					Firefighter	5.00
					Lieutenant	1.00
Fire Services Br					<u></u>	990.00
Long Term Care						
Branch					Director, Long Term Care Sr Administrative Assistant	1.00
			-		or Auministrative Assistant	1.00
	Administration Div.				A/FTE-Approved FTE	0.80
	, tarring autori Div.	1			Administrative Assistant	4.00
					LTC Support Clerk	5.60
					Mgr, Long Term Care Support	1.00
					Prg Administrative Clerk	4.00
					Prj Coord	1.00
					Receptionist/Clerk	4.73
					Staffing Coord, LTC	4.00
	Carleton Lodge				Storekeeper - Materials	1.00
	Long Term Care					
	Div.				Administrator, Long Term Care	1.00
]				Hairdresser	1.00
		Environmental				1.30
		Support Services				
		Unit			Housekeeping Attendant	8.71
					Sr Environmental Srvc Attendant	1.00
			Environmental			
			Support Services Sect.		Laundry Attendant	3.10
I		1	Joeca.	I	Launury Attenuant	3.10

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
		Food Services				
		Unit			Cook	3.60
					Food Srvc Attendant	13.57
					Food Srvc Spvr	1.50
					Prg Mgr, Hospitality Srvcs	1.00
		Recreation &			A 11 11 0 1 1 TO	
		Leisure Unit			Activities Coord - LTC	3.40
					Coord, Training & Development	0.56
					Prg Mgr, Recreation & Leisure	1.00
					Rehabilitation Assistant	1.00
					Social Worker	1.00
			Day Centre Sect.		Day Centre Assistant	2.00
					Day Centre Coord	1.00
		Resident Care			D M D :1 10	4.00
		Unit			Prg Mgr, Resident Care	1.00
					RN - CIPP	10.70
			Resident Care		Spvr, Resident Care	1.00
					Lisable Cara Aida	55.40
			Sect.		Health Care Aide Registered Practical Nurse (LTC)	55.16
	Centre D'Accueil				Registered Practical Nurse (LTC)	15.40
	Champlain Div.				Administrator Long Torm Caro	1.00
	Champiain Div.				Administrator, Long Term Care Hairdresser	1.00 1.00
		Environmental			Hallulessei	1.00
		Support Services				
		Unit			Housekeeping Attendent	9.83
		Offic			Housekeeping Attendant Prg Mgr, Env Support Srvc	1.00
			Environmental		Fig Wgi, Env Support Sive	1.00
			Support Services			
			Sect.		Laundry Attendant	2.70
		Recreation &	Sect.		Lauridry Atteridant	2.10
		Leisure Unit			Activities Coord - LTC	3.40
		Leisure Offic			Rehabilitation Assistant	1.00
					Social Worker	1.00
			Day Centre Sect.		Day Centre Assistant	2.00
			Day Cerille Sect.		Day Centre Assistant Day Centre Coord	1.00
		Resident Care			Day Centre Coold	1.00
		Unit			Prg Mgr, Resident Care	1.00
		Offic			RN - CIPP	11.23
					Spvr, Resident Care	1.00
			Resident Care		Spvi, itesident care	1.00
			Sect.		Health Care Aide	46.50
			Occi.		Registered Practical Nurse (LTC)	19.02
					Registered Fractical Nuise (LTC)	19.02
	Garry J. Armstrong	1				
	Home Div.	1			Administrator, Long Term Care	1.00
	Tiome Div.				Hairdresser	1.00
		Environmental			Tallaresser	1.00
		Support Services				
		Unit			Housekeeping Attendant	11.40
		J		1	Prg Mgr, Hospitality Srvcs	1.00
					Sr Environmental Srvc Attendant	1.00
			Environmental		Si Environmental Sive Attendant	1.00
			Support Services			
			Sect.		Laundry Attendant	3.20
		Food Services	Occi.		Lauridry Attendant	3.20
		Unit		1	Assistant Cook	4.50
		J. III		1	Cook	1.40
				1	Food Srvc Attendant	12.50
					Food Srvc Attendant Food Srvc Spvr	1.68
		Recreation &	<u> </u>		. 354 5175 SPVI	1.00
		Leisure Unit			Activities Coord - LTC	3.40
		_ologic Olift			Coord, Training & Development	1.00
				1	Prg Mgr, Recreation & Leisure	1.00
					Rehabilitation Assistant Social Worker	1.00 1.00
		Resident Care		+	Social Worker	1.00
		Unit			Prg Mgr, Resident Care	1.00
		OT III			RN - CIPP	15.30
				1	Spvr, Resident Care	
		•	1	1	ISDVI. RESIDENT CATE	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
			Residential Care			
			Sect.		Health Care Aide Registered Practical Nurse (LTC)	59.12 16.68
	Peter D. Clark				Registered Fractical Nurse (LTC)	10.00
	Long Term Care					
	Div.				Administrator, Long Term Care	1.0
		Environmental			Hairdresser	1.0
		Support Services				
		Unit			Housekeeping Attendant	15.8
			Environmental		Sr Environmental Srvc Attendant	1.0
			Support Services			
			Sect.		Laundry Attendant	3.8
		Food Services				4.0
		Unit			Assistant Cook Food Srvc Attendant	1.6 18.3
					Food Srvc Spvr	1.4
					Prg Mgr, Hospitality Srvcs	1.0
		Recreation & Leisure Unit			Activities Coord - LTC	4.4
		Leisure Unit			Coord, Training & Development	4.4 0.5
					Prg Mgr, Recreation & Leisure	1.0
					Rehabilitation Assistant	1.0
		Resident Care			Social Worker	1.0
		Unit			Prg Mgr, Resident Care	1.00
					RN - CIPP	14.0
			D :1 :0		Spvr, Resident Care	1.00
			Resident Care Sect.		Health Care Aide	68.9
			0001.		Registered Practical Nurse (LTC)	22.20
Long Term Care	Branch Total			,		557.8
Ottawa Paramedi						
Service Branch					Chief, Ottawa Paramedic Srvc	1.00
					Sr Administrative Assistant	1.00
	Communications				Administrative Assistant May	1.00
	Div.	Deployment Unit			Administrative Assistant, Mgr Coord, OPS	1.00
					Officer, Communication QA & Trg	2.0
					OPS Communications Project Officer	1.00
					Quality Improvement & Records Technician	1.00
		Dispatch				
		Operations A Unit			Coord, OPS	1.00
			Ops			
			Communication - Platoon A		Communications Officer	9.00
			i idioon / t		Communications Spvr	1.00
			Ops			
			Communication - Platoon B		Communications Officer	15.00
			Flatoon B		Communications Spvr	1.00
			Ops			
			Communication -		0	40.00
			Platoon C		Communications Officer Communications Spvr	12.00 2.00
			Ops		Communications opvi	2.00
			Communication -			1
			Platoon D		Communications Officer	11.00
			Ops	1	Communications Spvr	1.00
			Communication -			1
			Platoon E		Communications Officer	8.45
					Communications Spvr	1.00
	1	L				
		IDispatch				
		Dispatch Operations B Unit			Coord, OPS	1.00
	Operations Div.				Coord, OPS Prg Performance Analyst Administrative Assistant	1.00 1.00 1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Deputy Chief, OPS	1.00
		Platoon A & C			Advanced Care Paramedic	46.00
					Coord, OPS	1.00
					Paramedic Team Leader	6.00
		D			Primary Care Paramedic	81.00
		Platoon B & D			Advanced Care Paramedic	51.00
					Coord, OPS	1.00
					Paramedic Team Leader	5.00
		Platoon E /			Primary Care Paramedic	55.00
		Scheduling			Advanced Care Paramedic	54.00
		Concading			Coord, OPS	1.00
					Paramedic Team Leader	4.00
					Primary Care Paramedic	58.00
					Shift Scheduler	2.00
	Performance				Crime Corroduct	2.00
	Management Div.				Coord, Performance Mgmt	1.00
	Ŭ				Mgr, Perf Mgmt & Professional Standards	1.00
					Officer, Public Education Info	1.00
					Officer, Quality Review	3.00
					Prg Performance Analyst	1.00
					Prj Coord	1.00
					Quality Improvement Technician	2.00
	Technical Services	3				
	Div.				Administrative Assistant, Mgr	1.00
					Deputy Chief, OPS	1.00
		Logistics Unit			Biomedical Engineer Technologist	1.00
					Coord, OPS	1.00
					Equipment & Supply Technician	18.00
					Equipment Controller	5.00
					Primary Care Paramedic	1.00
		Special				
		Operations Unit			Coord, OPS	1.00
					Special Events Paramedic	1.00
		Training &				
		Development Unit			Coord, OPS	2.00
					Officer, Clinical Training	5.00
Ottowa Baramad	ic Service Branch T	Fetal			Officer, Regulatory Compliance	1.00 487.45
Ottawa Parameu	Service Branch	lotai	T T			407.43
Parks &						
Recreation Branch	า				A/FTE-Approved FTE	8.78
					Director, Parks & Recreation	1.00
					Prj Coord	1.00
					Sr Administrative Assistant	1.00
	Business & Client					
	Services Div.				Div Mgr, Parks & Recreation	1.00
					Prg Administrative Clerk	1.00
		Business & Client				
		Services Unit			Analyst, Business	4.00
					Prj/Policy Officer	1.00
		Oit Mid-			Specialist, Prg Delivery Risk	1.00
		City-Wide			City Wide Allegations Clast	0.00
		Allocations Unit			City Wide Allocations Clerk	6.00
					Customer Srvc Representative 2	0.47
					Portfolio Mgr, Allocations Regist	1.00
		 	1		Prg Coord	6.00
1						
		(:lient Relationshir		i	Double Man Olivet Dol/Dublic Ed	1.00
		Client Relationship	1			
		Mgmt Unit			Portfolio Mgr, Client Rel/Public Ed Technical/Computer Advisor	
		Mgmt Unit			Technical/Computer Advisor	5.00
		Mgmt Unit Planning &			Technical/Computer Advisor	5.00
		Mgmt Unit			Technical/Computer Advisor Assistant, Research	5.00 1.00
		Mgmt Unit Planning &			Technical/Computer Advisor Assistant, Research Planner I	5.00 1.00 1.00
		Mgmt Unit Planning &			Technical/Computer Advisor Assistant, Research	5.00 1.00 1.00 6.00
		Mgmt Unit Planning &			Technical/Computer Advisor Assistant, Research Planner I Planner II Planner III	5.00 1.00 1.00
	Children's	Mgmt Unit Planning &			Technical/Computer Advisor Assistant, Research Planner I Planner II	5.00 1.00 1.00 6.00 5.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Prg Administrative Clerk	1.00
		Best Start Prg, Planning Unit			Prg Development Officer - Best Start Prg	1.00
		Child Care	Child Care			
		Services Unit	Subsidy Section		Prg Mgr, Child Care Srvc	1.00
				Best Start		
				Program,	Administrative Clerk	1.00
				Administration WG	Coord, Child Care Subsidy	1.00 2.00
				Child Care		
				Subsidy WG	Administrative Clerk Children's Srvc's App Support Specialist	3.00 1.00
					Coord, Child Care Subsidy	14.00
					Spvr, Child Care Subsidy Support Assistant, Child Care Subsidy	3.00 8.00
			Project Office		Cupport Assistant, Office Cubsicy	0.00
			Section Purchase of		Prj Coord	1.00
			Service Sect.		Prg Mgr, Child Care Srvc	1.00
				Child Care		4.00
				Services WG Home Child	Specialist, Child Care Prg Dev	4.00
				Care/Ontario		
				Works WG	Home Visitor MH/OW Child Care Verification Specialist	5.00 3.00
					Ontario Works Child Care Coordinator	2.00
	Community Cnort				Spvr, Municipal Home/Ont Works CC Unit	1.00
	Community Sport & Recreation Div.				Div Mgr, Parks & Recreation	1.00
					Prg Administrative Clerk	1.00
		City-Wide Special				
		Needs Unit			Coord, Camp Specialty	0.15
					Coord, Special Needs Camp Coord, Special Needs Portfolio	3.41 4.00
					Counsellor, Special Needs	0.38
					Counsellor, Special Needs Camp	0.05
					Director, Camp Specialty Instructor, Special Needs	0.16 0.08
					Integration Coord, Special Needs	0.10
					Portfolio Mgr, Special Needs City Wide Prg Administrative Clerk	1.00 1.00
					Prg Leader, Special Needs	0.02
			Acquired Brain		Specialist, Therapeutic Recreation	0.04
			Injury Program			
			Sect.		Instructor, Special Needs	0.81
					Prg Administrator, Special Needs Registered Practical Nurse (Health)	1.00 1.00
					Specialist Therapeutic Rec	1.00
			Ottawa Childrens Treatment Centre			
			Sect.		Counsellor, Special Needs	0.02
					Instructor, Special Needs Integration Coord, Special Needs	2.50 0.06
					Prg Leader, Special Needs	0.00
					RN - CIPP	0.41
					RPN, Special Needs Specialist, Therapeutic Recreation	0.38 0.13
			Rendez Vous			
			Sect.		Instructor, Special Needs Prg Administrator, Special Needs	1.06 1.00
					Specialist, Therapeutic Recreation	0.65
				Variety Program East WG	Instructor Special Needs	1.31
				Last WG	Instructor, Special Needs Specialist, Therapeutic Recreation	0.65
			Special Needs			
			West Sect.		Counsellor, Special Needs Instructor, Special Needs	0.33 0.20
		1			Instructor, Specialized Fitness	0.12

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
			Supported Comm.			
			Enhanced			
			Learning Sect.		Instructor, Special Needs	1.02
					Prg Administrator, Special Needs Specialist, Therapeutic Recreation	1.00 0.65
			Variety Program		Specialist, Therapeutic Recreation	0.05
			West Sect.		Instructor, Special Needs	1.45
					Prg Administrator, Special Needs	1.00
		Oite Mid- Ot-			Specialist, Therapeutic Recreation	0.41
		City-Wide Sports Unit			Portfolio Mgr, City Wide Sports	1.00
		0			Srvc Representative I	0.02
			Ice Skating Sect.		Customer Srvc Representative 2	0.07
					Customer Srvc/Booking Clerk	1.00
					Prg Coord Specialist, Advanced Sport	1.00 0.64
					Specialist, Intermediate Sport	3.66
					Specialist, Introductory Sport	0.30
			In-Line Skating			
			Sect. Public Skating	1	Specialist, Advanced Sport	0.13
			Sect.		Prg Coord	1.00
					Public Skating Attendant	2.27
					Spvr, Recreation Prg	0.96
			Sports Instruction		In the state of the Control of the C	0.00
			Sect.		Instructor, Specialty Sports/Arts Instructor, Sr Specialty Sports/Arts	0.08 0.50
					Prg Coord	1.00
					Prg Leader, Sports	0.05
			T : 0 ! !		Support, Beach Operational	0.34
			Tennis School Sect.		Instructor I, Specialty	0.31
			Women & Sport		instructor i, openiary	0.01
			Sect.		Coord, Camp Specialty	0.28
					Customer Srvc Representative 2	0.74
					Director, Camp Specialty Instructor, Specialty Sports/Arts	0.03 0.48
					Instructor, Sr Specialty Sports/Arts	0.14
					Prg Coord	2.00
					Prg Leader, Sports	0.77
					Specialist, Advanced Sport Specialist, Intermediate Sport	0.25 0.74
					Specialist, Introductory Sport	0.74
					Support, Beach Operational	0.48
		Community Sport				
		& Rec Support Unit			Prj/Policy Officer	1.00
		Office			Specialist, Adult & Senior Prg	1.00
					Specialist, Training Prg Dev	1.00
		0			Specialist, Volunteer Prg Dev	1.00
		Seasonal Recreation Unit			Assistant, Park Area	1.86
		Treoreation offit			Assistant, Parks Office	1.38
					Coord, Parks Equipment	0.31
					Coord, Special Events	0.43
					Facilitator, Special Events Office Assistant III	0.71 0.24
					Portfolio Mgr, Seasonal Recreation	1.00
					Prg Coord	6.00
					Prg Coord, Recreation	0.66
					Programmer, Park	24.01
					Specialist, Technical Spvr, Park	0.38 6.74
	East District Di	iv.	1	1	Div Mgr, Parks & Recreation	1.00
					Liaison Officer, Community Recreation	2.00
			1		Prg Administrative Clerk	3.00
		East Area #1 Unit			Area Mgr, Parks & Recreation	1.00
			Centre Educatif Tournesol Sect.		Child Care Cook	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Child Care Housekeeper	0.60
					Child Care Spvr	1.00
					Child Care Teacher I	3.80
					Child Care Teacher II	2.00
					Supply Teacher	1.60
			Charmian Craven Child Care Sect.		Child Care Cook	1.00
			Orma Garo Goot.		Child Care Housekeeper	0.60
					Child Care Spvr	1.00
					Child Care Teacher I	5.00
					Child Care Teacher II	2.00
						1.30
			Dr. E. Couture		Supply Teacher	1.30
			Child Care Sect.		Child Care Cook	1.00
					Child Care Housekeeper	0.60
					Child Care Spvr	1.00
					Child Care Teacher I	3.00
					Child Care Teacher II	2.00
					Supply Teacher	0.90
			Overbrook C.C.		0	0.01
			Sect.		Camp Counsellor Coord, Camp	0.31
						0.25
					Instructor, Advanced Arts	0.06
				1	Prg Coord	1.00
					Prg Coord, Recreation	0.30
				1	Prg Leader, Recreation	1.33
					Programmer, Park	0.62 1.00
					Recreation Spvr 1	
					Specialist, Advanced Sport	0.17
					Specialist, Introductory Sport	0.03
					Sr Camp Counsellor	1.06
				Overbrook Wading	Srvc Representative I	0.72
				Pool WG	Spvr, Park	0.15
			Quatre Saisons			
			School Age			
			Program Sect.		Child Care Aide	1.10
					Child Care Housekeeper	0.50
					Child Care Spvr	1.00
					Child Care Teacher I	2.00
					Child Care Teacher II	1.00
			Richelieu/Vanier		Supply Teacher	0.50
			C.C. Sect.	1	Assistant, Office	0.25
			0.0. 0601.		Attendant, Recreation & Culture	1.15
					Customer Srvc Representative 2	0.58
					Customer Srvc/Booking Clerk	1.00
					Prg Coord	1.00
					Prg Coord, Recreation	0.36
					Recreation Spvr 2	1.00
					Srvc Representative I	1.24
				R.E. Wilson	- ×p	'
				School WG	Camp Counsellor	0.38
					Prg Coord, Recreation	0.29
				1	Prg Leader, Recreation	0.34
					Prg Leader, Sports	0.02
					Specialist, Introductory Sport	0.02
					Sr Camp Counsellor	0.19
				Rockcliffe		
				Operations WG	Attendant, Recreation & Culture	0.05
					Camp Counsellor	0.15
				1	Customer Srvc Representative 2	0.23
				1	Instructor, Advanced Arts	0.09
					Instructor, Specialized Fitness	0.08
					Prg Leader, Recreation	0.02
					Specialist, Introductory Sport	0.29
				1	Spvr, Recreation Prg	0.96
					Sr Camp Counsellor	0.06
					Srvc Representative I	0.36
				VA Day Camp WG	Camp Counsellor	0.96

Camp Director Coord, Assistant Camp Sr Camp Counsellor VA Program WG Instructor, Advanced Arts Instructor, Fitness Instructor, Intermediate Arts Instructor, Introductory Arts Instructor, Specialised Fitness Specialist, Introductory Sport Spvr, Recreation Prg Youth on the Move WG St.Laurent Recreation Complex Sect. Customer Srvc Representative 2 Portfolio Mgr, Recreation Prg Coord Srvc Representative I Don Gamble Community Centre WG Prg Coord, Recreation Prg Leader, Recreation Prg Leader, Recreation Prg Leader, Sports Specialist, Intermediate Sport	0.30 0.19 0.58 0.01 0.05 0.04 0.01 0.13 0.04 0.01 rker - YOW 0.54
Sr Camp Counsellor VA Program WG Instructor, Advanced Arts Instructor, Fitness Instructor, Intermediate Arts Instructor, Introductory Arts Instructor, Specialized Fitness Specialist, Introductory Sport Spvr, Recreation Prg Youth on the Move WG St.Laurent Recreation Complex Sect. Customer Srvc Representative 2 Portfolio Mgr, Recreation Prg Coord Srvc Representative I Don Gamble Community Centre WG Prg Coord, Recreation Prg Leader, Recreation Prg Leader, Recreation Prg Leader, Sports	0.58 0.01 0.05 0.04 0.01 0.13 0.04
VA Program WG Instructor, Advanced Arts Instructor, Fitness Instructor, Intermediate Arts Instructor, Introductory Arts Instructor, Specialized Fitness Specialist, Introductory Sport Spvr, Recreation Prg Youth on the Move WG St.Laurent Recreation Complex Sect. Customer Srvc Representative 2 Portfolio Mgr, Recreation Prg Coord Srvc Representative I Don Gamble Community Centre WG Prg Coord, Recreation Prg Leader, Recreation Prg Leader, Recreation Prg Leader, Sports	0.01 0.05 0.04 0.01 0.13 0.04 0.01
Instructor, Fitness Instructor, Intermediate Arts Instructor, Introductory Arts Instructor, Specialized Fitness Specialist, Introductory Sport Spvr, Recreation Prg Youth on the Move WG Youth Outreach Recreation Wor St.Laurent Recreation Complex Sect. Customer Srvc Representative 2 Portfolio Mgr, Recreation Prg Coord Srvc Representative I Don Gamble Community Centre WG Prg Coord, Recreation Prg Leader, Recreation Prg Leader, Recreation Prg Leader, Sports	0.05 0.04 0.01 0.13 0.04 0.01
Instructor, Intermediate Arts Instructor, Introductory Arts Instructor, Specialized Fitness Specialist, Introductory Sport Spvr, Recreation Prg Youth on the Move WG St.Laurent Recreation Complex Sect. Customer Srvc Representative 2 Portfolio Mgr, Recreation Prg Coord Srvc Representative I Don Gamble Community Centre WG Prg Coord, Recreation Prg Leader, Recreation Prg Leader, Sports	0.04 0.01 0.13 0.04 0.01
Instructor, Introductory Arts Instructor, Specialized Fitness Specialist, Introductory Sport Spvr, Recreation Prg Youth on the Move WG St.Laurent Recreation Complex Sect. Customer Srvc Representative 2 Portfolio Mgr, Recreation Prg Coord Srvc Representative 1 Don Gamble Community Centre WG Prg Coord, Recreation Prg Leader, Recreation Prg Leader, Sports	0.01 0.13 0.04 0.01
Instructor, Specialized Fitness Specialist, Introductory Sport Spvr, Recreation Prg Youth on the Move WG Youth Outreach Recreation Word St.Laurent Recreation Complex Sect. Customer Srvc Representative 2 Portfolio Mgr, Recreation Prg Coord Srvc Representative I Don Gamble Community Centre WG Prg Coord, Recreation Prg Leader, Recreation Prg Leader, Sports	0.13 0.04 0.01
Specialist, Introductory Sport Spvr, Recreation Prg Youth on the Move WG St.Laurent Recreation Complex Sect. Customer Srvc Representative 2 Portfolio Mgr, Recreation Prg Coord Srvc Representative I Don Gamble Community Centre WG Prg Coord, Recreation Prg Leader, Recreation Prg Leader, Sports	0.04 0.01
Spvr, Recreation Prg Youth on the Move WG Youth Outreach Recreation Wor St. Laurent Recreation Complex Sect. Customer Srvc Representative 2 Portfolio Mgr, Recreation Prg Coord Srvc Representative I Don Gamble Community Centre WG Prg Coord, Recreation Prg Leader, Recreation Prg Leader, Sports	0.01
WG Youth Outreach Recreation Work St.Laurent Recreation Complex Sect. Customer Srvc Representative 2 Portfolio Mgr, Recreation Prg Coord Srvc Representative I Don Gamble Community Centre WG Prg Coord, Recreation Prg Leader, Recreation Prg Leader, Sports	rker - YOW 0.54
St.Laurent Recreation Complex Sect. Customer Srvc Representative 2 Portfolio Mgr, Recreation Prg Coord Srvc Representative I Don Gamble Community Centre WG Prg Coord, Recreation Prg Leader, Recreation Prg Leader, Sports	rker - YOW 0.54
Recreation Complex Sect. Customer Srvc Representative 2 Portfolio Mgr, Recreation Prg Coord Srvc Representative I Don Gamble Community Centre WG Prg Coord, Recreation Prg Leader, Recreation Prg Leader, Sports	
Complex Sect. Customer Srvc Representative 2 Portfolio Mgr, Recreation Prg Coord Srvc Representative I Don Gamble Community Centre WG Prg Coord, Recreation Prg Leader, Recreation Prg Leader, Sports	
Portfolio Mgr, Recreation Prg Coord Srvc Representative I Don Gamble Community Centre WG Prg Coord, Recreation Prg Leader, Recreation Prg Leader, Sports	
Prg Coord Srvc Representative I Don Gamble Community Centre WG Prg Coord, Recreation Prg Leader, Recreation Prg Leader, Sports	
Srvc Representative I Don Gamble Community Centre WG Prg Coord, Recreation Prg Leader, Recreation Prg Leader, Sports	1.00
Don Gamble Community Centre WG Prg Coord, Recreation Prg Leader, Recreation Prg Leader, Sports	4.00 5.12
Community Centre WG Prg Coord, Recreation Prg Leader, Recreation Prg Leader, Sports	5.12
WG Prg Coord, Recreation Prg Leader, Recreation Prg Leader, Sports	
Prg Leader, Recreation Prg Leader, Sports	0.01
Prg Leader, Sports	0.74
	0.04
	0.20
Specialist, Introductory Sport	0.17
Spvr, Recreation Prg	0.29
St Laurent Arena	
WG Public Skating Attendant	0.25
Specialist, Intermediate Sport	0.28
Specialist, Introductory Sport	0.28
St Laurent Culture	4 74
WG Instructor, Advanced Arts	1.71
Instructor, Intermediate Arts	0.02 0.32
Instructor, Introductory Arts	0.32
St Laurent Fitness	
Centre WG Instructor, Specialized Fitness	1.42
Specialist, Advanced Sport	0.14
Trainer, Personal Fitness	0.74
St. Laurent Camps	
WG Camp Counsellor	3.56
Coord, Assistant Camp	0.31
Coord, Camp	0.10
Director, Camp Specialty	0.27
Prg Leader, Recreation Sr Camp Counsellor	0.26 1.38
St. Laurent Pool	1.30
WG Instructor, Advanced Aquatic Pr	rg 0.18
Instructor, Aquafitness	0.10
Instructor, Aquatic	0.39
Instructor, Aquatics	1.82
Instructor/Lifeguard, Aquatic He	ead 0.45
Lifeguard	2.35
Lifeguard, Aquatic	0.69
Lifeguard/Instructor, Head	0.96
St. Laurent	
Wading Pool WG Lifeguard, Aquatic Programmer, Park	0.15
Vanier Aquatic	0.52
Activities WG Instructor, Aquatic	0.02
Instructor/Lifeguard, Aquatic He	
Lifeguard, Aquatic	0.79
East Area #2 Unit Area Mgr, Parks & Recreation	1.00
Bob MacQuarrie	
Recreation Complex Sect Portfolio Mar. Recreation	4.00
Complex Sect. Portfolio Mgr, Recreation Bearbrook Pools	1.00
WG Instructor II, Specialty	0.04
Instructor, Aquatic	0.04
Instructor, Aquatic He	

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Lifeguard, Aquatic	1.51
				Blackburn Hamlet	3.5.7.7	
				Comm. Programs		
				WG	Camp Counsellor	0.58
				1	Coord, Camp	0.55
					Instructor, Introductory Arts	0.01
					1	
					Prg Coord	1.00
					Prg Coord, Recreation	0.48
					Prg Leader, Recreation	1.28
					Specialist, Advanced Sport	0.16
					Specialist, Intermediate Sport	0.48
					Spvr, Recreation Prg	0.11
					Sr Camp Counsellor	0.14
					Public Skating Attendant	0.24
				BMRC Customer	Client Struc Clark	0.00
				Service WG	Client Srvc Clerk Srvc Representative I	2.00 5.44
				BMRC Fitness		
				Programs WG	Instructor, Fitness	0.57
					Instructor, Specialized Fitness	1.68
					Prg Coord	1.00
					Specialist, Introductory Sport	2.89
					Trainer, Personal Fitness	0.77
				BMRC Pools WG	Instructor II, Specialty	0.01
					Instructor III, Specialty	0.01
					Instructor in, Specially Instructor, Advanced Aquatic Prg	0.02
						1.18
					Instructor, Aquafitness	
					Instructor, Aquatic	0.47
					Instructor, Aquatics	2.12
					Instructor/Lifeguard, Aquatic Head	0.63
					Lifeguard	4.00
					Lifeguard, Aquatic	1.16
					Lifeguard/Instructor, Head	1.12
					Prg Coord	1.00
					Recreation Spvr 2	1.00
				Orléans		
				Community		
				Programs WG	Camp Counsellor	0.65
				l regrame re	Coord, Assistant Camp	0.05
					Coord, Camp	0.80
					Director, Camp Specialty	0.19
					Instructor I, Specialty	0.13
					Instructor III, Specialty	
						0.01
					Instructor, Advanced Arts	0.06
					Instructor, Intermediate Arts	0.04
					Instructor, Sr Specialty Sports/Arts	0.02
					Prg Coord	1.00
					Prg Coord, Recreation	2.01
					Prg Leader, Recreation	4.18
					Specialist, Introductory Sport	0.10
			Canterbury		Sr Camp Counsellor	0.34
			Complex Sect.		Director, Camp Specialty	0.23
			Complex Sect.		Instructor I, Specialty	0.23
				Brian Kilrea Arena	Recreation Spvr 2	1.00
					Public Skating Attendant	0 14
				WG Contorbury	Public Skating Attendant	0.11
				Canterbury		1
				Community Centre		1
				WG	Camp Counsellor	1.68
					Coord, Camp	0.38
					Instructor, Advanced Aquatic Prg	0.10
					Prg Coord	1.00
				Contorbum, D1	Srvc Representative I	1.83
				Canterbury Pool WG	Instructor, Aquafitness	0.19
					Instructor, Aquatic	0.71
					Instructor, Aquatics	1.25
					Instructor, Aquatics Instructor/Lifeguard, Aquatic Head	0.39
I		1	I	I	Lifeguard	1.19

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Lifeguard, Aquatic	0.37
					Lifeguard/Instructor, Head	1.25
					Prg Coord	1.00
					Srvc Representative I	0.20
				Canterbury		
				Wading Pool WG	Programmer, Park	0.32
			Cumberland		Spvr, Park	0.15
			Recreation Sect.		Customer Srvc/Booking Clerk	2.00
			recordation occi.		Portfolio Mgr, Recreation	1.00
					Prg Coord	1.00
				Cumberland		
				Fallingbrook		
				School WG	Camp Counsellor	0.52
					Coord, Camp	0.46
					Instructor, Specialized Fitness	0.03
					Prg Coord, Recreation	0.03
					Prg Leader, Recreation	0.05
					Specialist, Advanced Sport Specialist, Introductory Sport	0.10 0.10
					Sr Camp Counsellor	0.10
				Cumberland	C. Camp Coancollor	0.10
				Navan Memorial		
				Arena&Hall WG	Instructor, Fitness	0.01
					Instructor, Specialized Fitness	0.03
					Specialist, Advanced Sport	0.01
				Cumberland		
				Queenswood		
				Heights WG	Camp Counsellor	0.61
					Coord, Camp	0.26
					Instructor, Intermediate Arts	0.10
					Instructor, Specialized Fitness Prg Coord, Recreation	0.03 0.32
					Prg Leader, Recreation	0.55
					Sr Camp Counsellor	0.13
				Cumberland R.J.	or camp council	1 01.10
				Kennedy		
				Arena&Hall WG	Instructor, Fitness	0.01
					Instructor, Specialized Fitness	0.01
				Cumberland Sir		
				Wilfrid Laurier School WG	Consistint Advanced Const	0.00
				SCHOOL WG	Specialist, Advanced Sport	0.03
				Cumberland South		
				Fallingbrook WG	Camp Counsellor	1.68
				l aminguitation to a	Camp Director	0.24
					Cashier/Attdnt, Aquatic	0.03
					Coord, Camp	0.58
					Director, Camp Specialty	0.20
					Instructor I, Specialty	0.03
					Instructor, Fitness	0.01
					Instructor, Intermediate Arts	0.02
					Instructor, Introductory Arts	0.03
					Prg Coord	1.00
					Prg Coord, Recreation	0.67
					Prg Leader, Recreation Specialist, Advanced Sport	2.98
					Specialist, Advanced Sport Specialist, Introductory Sport	0.36 0.24
					Spvr, Recreation Prg	0.24
					Sr Camp Counsellor	0.20
					Srvc Representative I	1.05
				Cumberland Youth		
				on the Move WG	Youth Outreach Recreation Worker - YOW	1.00
				Participate WG	Camp Counsellor	0.39
					Coord, Assistant Camp	0.03
			Cynyillo/Passas		Sr Camp Counsellor	0.27
			Cyrville/Beacon Hill C.C. Sect.		Camp Counsellor	1.30
					Coord, Camp	0.55
				1	Customer Srvc Representative 2	0.65

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Instructor, Specialized Fitness	0.26
					Prg Coord	1.00
					Prg Coord, Recreation	0.29
					Prg Leader, Recreation	0.52
					Recreation Spvr 1	1.00
					Spvr, Recreation Prg	0.05
					Sr Camp Counsellor	0.16
					Srvc Representative I	0.86
				Community Service Beaconhill		
				WG	Instructor Specialized Fitness	0.00
					Instructor, Specialized Fitness	0.08
				Community		
				Service N	Des Count Description	0.00
				Gloucester WG	Prg Coord, Recreation	0.30
			-		Prg Leader, Recreation	2.54
			Dempsey			
			Community Centre			
			Sect.		Instructor I, Specialty	0.07
					Instructor, Advanced Arts	0.15
					Instructor, Specialized Fitness	0.04
					Prg Coord, Recreation	0.09
					Prg Leader, Recreation	0.02
					Prg Leader, Sports	0.02
					Recreation Spvr 1	1.00
					Specialist, Advanced Sport	0.70
					Specialist, Advanced Sport Specialist, Intermediate Sport	0.70
					Specialist, Introductory Sport	0.02
			Ottown Donath		Srvc Representative I	1.70
			Ottawa Beach			
			Operations Sect.		Recreation Spvr 1	1.00
				Britannia Beach		
				WG	Aquatic Waterfront Lifeguard	1.38
					Instructor I, Specialty	0.48
					Spvr, Aquatic Waterfront	0.02
					Support, Beach Operational	0.69
				Mooney's Bay		
				Beach WG	Aquatic Waterfront Lifeguard	2.31
					Instructor I, Specialty	0.48
					Spvr, Aquatic Waterfront	0.02
					Support, Beach Operational	0.69
				Petrie Island	Support, Beach Operational	0.09
					A	0.00
				Beach WG	Aquatic Waterfront Lifeguard	3.23
					Instructor I, Specialty	0.72
					Spvr, Aquatic Waterfront	0.02
					Support, Beach Operational	0.69
				Westboro Beach		
				WG	Aquatic Waterfront Lifeguard	0.92
					Instructor I, Specialty	0.48
					Spvr, Aquatic Waterfront	0.02
			Ray Friel Complex			
			Sect.		Client Srvc Clerk	2.00
					Customer Srvc Representative 2	0.10
					Portfolio Mgr, Facility	1.00
					Prg Administrative Clerk	
						1.00
					Srvc Representative I	3.95
				Ray Friel Complex		
				Arenas WG	Public Skating Attendant	0.68
					Specialist, Intermediate Sport	0.08
		1			Specialist, Introductory Sport	0.66
			1			
					l	
				Ray Friel Complex		
				Community Centre		2 67
					Camp Counsellor	3.67
				Community Centre	Camp Counsellor Camp Director	0.82
				Community Centre	Camp Counsellor Camp Director Coord, Camp	0.82 1.70
				Community Centre	Camp Counsellor Camp Director Coord, Camp Instructor, Advanced Arts	0.82 1.70 0.02
				Community Centre	Camp Counsellor Camp Director Coord, Camp Instructor, Advanced Arts Instructor, Intermediate Arts	0.82 1.70
				Community Centre	Camp Counsellor Camp Director Coord, Camp Instructor, Advanced Arts	0.82 1.70 0.02
				Community Centre	Camp Counsellor Camp Director Coord, Camp Instructor, Advanced Arts Instructor, Intermediate Arts	0.82 1.70 0.02 0.25

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Spvr, Recreation Prg Sr Camp Counsellor	2.36 1.70
				Ray Friel Complex Fitness WG	Instructor, Specialized Fitness Prg Coord Specialist, Introductory Sport	2.25 1.00 2.25
				Ray Friel Complex Pool WG		0.19 0.20
					Instructor, Aqualities Aquatic Fig Instructor, Aqualities Instructor, Aquatic Instructor, Aquatics Instructor/Lifeguard, Aquatic Head	1.01 0.95 3.53 2.04
					Lifeguard, Aquatic Lifeguard, Aquatic Lifeguard/Instructor, Head Prg Coord	2.70 1.35 2.04 1.00
			Splash Wave Pool		Recreation Spvr 2	1.00
			Sect.	Splash Aquatic	Recreation Spvr 2	1.00
				WG	Client Srvc Clerk Instructor/Lifeguard, Aquatic Head Prg Coord	1.00 1.16 2.00
				Splash Customer Service WG	Srvc Representative I	1.04
				Splash Pool Aqua Fit Program WG Splash Pool	Instructor, Aquafitness	0.53
				Leadership WG	Instructor I, Specialty Instructor, Advanced Aquatic Prg	0.05 0.21
				Splash Pool Learn To Swim WG	Coord, Camp Instructor, Aquatic Instructor, Aquatics	0.18 0.53 2.03
				Splash Pool Public Swimming WG	Lifeguard Lifeguard, Aquatic	4.78 2.29
				Splash Pool Rentals WG	Prg Leader, Aquatics	0.22
				Splash Pool Sale of Goods WG	Cashier/Attdnt, Aquatic Srvc Representative I	0.21 1.80
		East Area #3 Unit	Beausoleil Child		Area Mgr, Parks & Recreation	1.00
			Care Sect.		Child Care Aide Child Care Cook Child Care Housekeeper	0.40 1.00 0.60
					Child Care Spvr Child Care Teacher I Child Care Teacher II Supply Teacher	1.00 7.00 3.00 2.00
			Champagne Pool Sect.		Instructor I, Specialty Instructor, Advanced Aquatic Prg	0.06 0.28
					Instructor, Aquafitness Instructor, Aquatic Instructor, Aquatics Instructor/Lifeguard, Aquatic Head	0.06 0.01 0.10 0.50
					Lifeguard Lifeguard, Aquatic Lifeguard/Instructor, Head	1.37 0.26 1.92
					Prg Coord Recreation Spvr 1	1.00 1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Champagne		
				Fitness WG	Instructor, Fitness	0.09
			Lowertown Pool		Trainer, Personal Fitness	0.29
			Sect.		Instructor, Advanced Aquatic Prg	0.05
			Occi.		Instructor, Aquafitness	0.02
					Instructor, Aquatic	0.19
					Instructor, Aquatics	1.05
					Instructor/Lifeguard, Aquatic Head	0.29
					Lifeguard	1.18
					Lifeguard, Aquatic	0.38
					Lifeguard/Instructor, Head Prg Coord	1.09 1.00
					Recreation Spvr 1	1.00
					Srvc Representative I	0.52
			Pinocchio Child			
			Care Sect.		Child Care Spvr	1.00
					Child Care Teacher I	3.00
					Child Care Teacher II	2.00
					Housekeeping Food Srvc Attendant	0.90 1.40
			Routhier C.C.		Supply Teacher	1.40
			Sect.		Director, Camp Specialty	0.04
				1	Instructor, Specialized Fitness	0.26
					Recreation Spvr 1	1.00
					Specialist, Intermediate Sport	0.10
					Specialist, Introductory Sport	0.05
					Spvr, Recreation Prg Srvc Representative I	0.70 2.03
			Sandy Hill/Old		Sive Representative I	2.03
			TownHall C.C.			
			Sect.		Camp Counsellor	0.12
					Camp Director	0.24
					Cashier/Attdnt, Aquatic	0.01
					Coord, Assistant Camp Coord, Camp	0.19 0.13
					Instructor I, Specialty	0.13
					Instructor, Advanced Arts	0.18
					Instructor, Introductory Arts	0.12
					Instructor, Specialized Fitness	0.11
					Instructor, Sr Specialty Sports/Arts	0.01
					Prg Coord	2.00
					Prg Coord, Recreation Prg Leader, Recreation	0.40 2.26
					Recreation Spvr 2	1.00
					Specialist, Intermediate Sport	0.03
					Sr Camp Counsellor	1.08
					Srvc Representative I	1.72
				Old Town Hall	Attendant Progression & Culture	0.66
				C.C. WG	Attendant, Recreation & Culture Coord, Camp Specialty	0.66 0.18
				1	Instructor I, Specialty	0.18
				1	Prg Coord, Recreation	0.17
					Prg Leader, Recreation	0.81
				Sandy Hill Arena WG	Public Skating Attendant	0.16
			St. Luke Child		n abile orating / Mendant	0.10
			Care Sect.		Child Care Cook	1.00
				1	Child Care Housekeeper	0.60
				1	Child Care Spvr	1.00
				1	Child Care Teacher I	5.00
					Child Care Teacher II Supply Teacher	2.00 1.10
		East Area #4 Unit			Area Mgr, Parks & Recreation	1.00
			Brewer Pool Sect.			
			Diewei FOOI Sect.		Instructor, Advanced Aquatic Prg Instructor, Aquafitness	0.22 0.17
					Instructor, Aquatic	0.16
					Instructor, Aquatics	1.29
				1	Instructor/Lifeguard, Aquatic Head	0.33

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Lifeguard	1.54
					Lifeguard, Aquatic	0.42
					Lifeguard/Instructor, Head	1.80
					Prg Coord	1.00
					Recreation Spvr 2	1.00
			French Recreation Programming			
			Sect.		Liaison Officer, Community Recreation	1.00
			Glebe Community			
			Centre Sect.		Camp Counsellor Client Srvc Clerk	1.10 1.00
					Coord, Camp	0.58
					Instructor II, Specialty	0.06
					Prg Coord	1.00
					Recreation Spvr 1 Sr Camp Counsellor	1.00 0.96
					Srvc Representative I	0.93
			Greenboro		orro representative r	0.00
			Complex Sect.		Camp Counsellor	1.97
					Coord, Camp	0.87
					Customer Srvc Representative 2	0.40
					Prg Coord Prg Coord, Recreation	2.00 0.19
					Prg Leader, Recreation	3.36
					Recreation Spvr 2	1.00
					Sr Camp Counsellor	0.87
					Srvc Representative I	2.07
				Greenboro		0.77
				Wading Pool WG	Programmer, Park Spvr, Park	0.77 0.25
			Heron			
			Road/Albion C.C. Sect.		Coord, Camp	0.28
			Sect.		Instructor, Advanced Arts	0.25
					Instructor, Specialized Fitness	0.18
					Prg Coord	1.00
					Prg Coord, Recreation	0.07
					Prg Leader, Recreation	0.81
					Recreation Spvr 2 Specialist, Advanced Sport	1.00 0.17
					Specialist, Introductory Sport	0.17
					Sr Camp Counsellor	1.30
					Srvc Representative I	2.68
					Trainer, Personal Fitness	0.83
				Albion		
				Heatherington WG	Camp Counsellor Coord, Camp	0.24 0.15
					Instructor, Advanced Arts	0.13
					Prg Coord	1.00
					Prg Coord, Recreation	0.61
					Prg Leader, Recreation	1.58
					Prg Leader, Sports	0.02
					Specialist, Introductory Sport Sr Camp Counsellor	0.42 0.28
				Heron Road	·	
				Seniors WG	Instructor, Advanced Arts	0.26
					Instructor, Specialized Fitness	0.07
					Prg Coord Prg Leader, Recreation	1.00 0.10
					Specialist, Advanced Sport	0.10
				Londor-ti-	Specialist, Intermediate Sport	0.41
				Leadership in Training WG	Coord, Camp Specialty	0.26
					Coord, LIT	0.52
			lim Duranti/D A		Director, Camp Specialty	0.03
			Jim Durrell/D.A. Kirwan Complex			
			Sect.		Attendant, Recreation & Culture	0.02

Camp Coursellor 0.33	Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
Instructor Specialty 0.33 Instructor Specialty 0.30 Instructor Specialty Sports/Arts 0.34 Instructor Specialty Sports/Arts 0.34 Instructor Specialty Sports/Arts 0.34 Instructor Specialty Sports/Arts 0.34 Instructor Specialty Sports/Arts 0.34 Instructor Sport 0.35 Specialst, Intermediate Sport 0.36 Specialst, Intermediate Sport 0.36 Specialst, Intermediate Sport 0.36 Specialst, Intermediate Sport 0.36 Specialst, Intermediate Sport 0.36 Specialst, Intermediate Sport 0.36 Specialst, Intermediate Sport 0.36 Specialst, Intermediate Sport 0.36 Specialst, Intermediate Sport 0.36 Specialst, Intermediate Sport 0.36 Specialst, Intermediate Sport 0.36 Specialst, Intermediate Sport 0.36 Specialst, Intermediate Sport 0.36 Specialst, Intermediate Sport 0.36 Specialst, Intermediate Sport 0.36 Specialst, Intermediate Sport 0.36 Specialst, Intermediate Sport 0.36 Specialst, Intermediate Sport 0.36 Specialst, Intermediate 0.36 Specialst, Intermediate 0.36 Specialst, Intermediate 0.36 Specialst, Intermediate 0.36 Specialst, Intermediate 0.36 Specialst, Intermediate 0.36 Specialst, Intermediate 0.36 Specialst, Intermediate 0.36 Specialst, Interdediate 0.36 Speci						Camp Counsellor	0.33
Instructor Specially 0.02						Director, Asst Camp Specialty	0.33
Instructor, Specially Sports/Arts 1.14 Instructor, Si Specially Sports/Arts 0.48 Prg Coord 2.00 Prg Leader, Sports 1.04 Prg Coord 2.00 Prg Leader, Sports 1.04 Preside Stating Alteredation 0.27 Specialist, Intermediate Sport 0.08 Specialist, Intermediate Sport 2.82 Deborah Anne Kriwan Pool WG 2.62 Camp Coursellor 0.35 Instructor, Aqualitic 0.30 Instructor, Advanced Aqualitic 0.30 Ricksauview 0.37 0.37 Ricksauview 0.37 0.30 Ricksauview						Instructor I, Specialty	0.33
Instructor, 57 Specially Sports/Arts Q.20 Pig Leader, Sports Q.30 Pig Leader, Sports Q.31 Public Skating Attendant Q.32 Pig Leader, Sports Q.31 Public Skating Attendant Q.32 Pig Leader, Sports Q.32 Pig Leader, Sports Q.32 Pig Leader, Sports Q.33 Pig Leader, Sports Q.34 Pig Leader, Sports Q.34 Pig Leader, Sports Q.34 Pig Leader, Sports Q.35 Pig Leader, Aguatic Q.35 Pig Leader, Aguatic Q.35 Pig Leader, Aguatic Q.35 Pig Leader, Aguatic Q.35 Pig Leader, Aguatic Q.35 Pig Leader, Aguatic Q.35 Pig Coord Q.35 Pig Coord Q.35 Pig Coord Q.35 Pig Coord Q.35 Pig Coord Q.35 Pig Coord Q.35 Pig Coord Q.35 Pig Coord Q.35 Pig Coord Q.35 Pig Leader, Pig Coord Q.35 Pig Leader, Pig Pig Coord Q.35 Pig Leader, Pig Pig Coord Q.35 Pig Leader, Pig Pig Coord Q.35 Pig Leader, Pig Pig Coord Q.35 Pig Leader, Pig Pig Coord Q.35 Pig Leader, Pig Pig Coord Q.35 Pig Leader, Pig Pig Coord Q.35 Pig Leader, Pig Pig Coord Q.35 Pig Leader, Pig Pig Coord Q.35 Pig Leader, Pig Pig Coord Q.35 Pig Leader, Recreation Q.37 Pig Leader, Recreation Q.37 Pig Leader, Recreation Q.37 Pig Leader, Recreation Q.37 Pig Leader, Recreation Q.37 Pig Leader, Recreation Q.37 Pig Leader, Recreation Q.37 Pig Leader, Recreation Q.37 Pig Leader, Recreation Q.36 Pig Leader, Recreation Q.36 Pig Leader, Recreation Q.36 Pig Leader, Recreation Q.36 Pig Leader, Recreation Q.36 Pig Leader, Recreation Q.36 Pig Leader, Recreation Q.36 Pig Leader, Recreation Q.36 Pig Leader, Recreation Q.36 Pig Leader, Recreation Q.36 Pig Leader, Recreation Q.36 Pig Leader, Recreation Q.36 Pig Leader, Recreation Q.36 Pig Leader, Recreation Q.36 Pig Leader, Recreation Q.36 Pig Leader, Recreation Q.36 Pig Leader, Recreation Q.36 Pig Leader, Recreation Q.37 Pig Leader, Recreation Q.38 Pig Coord, Resreation Q.36 Pig Coord, Resreation Q.37						Instructor II, Specialty	0.20
Pirg Coord 2.00						Instructor, Specialty Sports/Arts	1.11
Prig Leader, Sports						Instructor, Sr Specialty Sports/Arts	0.49
Public Skating Attendant 0.29						Prg Coord	2.00
Public Skating Attendant 0.29						Prg Leader, Sports	0.91
Specialist, Infermediate Sport 0.02						Public Skating Attendant	0.29
Socialist, Introductory Sport 2.28						Recreation Spvr 2	1.00
Deborah Anne Camp Counsellor Camp Counsell						Specialist, Intermediate Sport	0.08
Deborah Anne Camp Counsellor Camp Counsell						Specialist, Introductory Sport	0.02
Deborah Anne Kirwan Pool WG Camp Counsellor (amp Counsello						Srvc Representative I	
Instructor, Aqualifiness 0.01 Instructor, Aqualics 2.67 Instructor, Aqualics 2.67 Instructor, Aqualics 2.67 Instructor, Aqualics 2.78 Instructor, Aqualics 2.78 Instructor, Aqualics 2.78 Instructor, Aqualics 2.78 Illeguard, Aqualic 2.78 Illeguard, Aqualic 2.78 Illeguard, Aqualic 3.88 Illeguard, Aqualic, Aqualic 3.88 Illeguard, Aqualic, Aqualic, Aqualic 3.88 Illeguard, Aqualic, Aqual					Deborah Anne	•	
Instructor, Aquatireness 0.01 Instructor, Aquatic 0.30 Instructor, Aquatic 0.30 Instructor, Aquatic 0.30 Itieguard, Aquatic 0.38 Lifeguard, Aquatic 0.30 Ridgemont Wading Pool WG Programmer, Park 0.37 Community Centre Programmer, Park 0.37 Ridgemont Programmer, Park 0.37 Ridgemont Programmer, Park 0.37 Ridgemont Programmer, Park 0.37 Ridgemont Programmer, Park 0.39 Recreation Spvr 1 1.00 Recreation Spvr 1 1.00 Recreation Spvr 1 1.00 Recreation Spvr 1 1.00 Recreation Spvr 1 1.00 Recreation Spvr 1 1.00 Recreation Spvr 1 1.00 Recreation Spvr 1 1.00 Recreation Spvr 1 1.00 Recreation Spvr 1 1.00 Recreation Spvr 1 1.00 Recreation Spvr 1 1.00 Recreation Spvr 1 1.00 1.00 Recreation Spvr 1 1.00 1.00 Recreation Spvr 2 1.00 Recreation Spvr 3 1.00 Recreation Spvr 4 1.00 Recreation Spvr 4 1.00 Recreation Spvr 5 1.00 Recreation Spvr 6 1.00 Recreation Spvr 8 1.00 Recreation Spvr 9 1.00 Recreation Spvr 9 1.00 Recreation Spvr 9 1.00 Recreation Spvr 9 1.00 Recreation Spvr 9 1.00 Recreation Spvr 9 1.00 Recreation Spvr 9 1.00 Recreation Spvr 9 1.00 Recreation Spvr 9 1.00 Recreation Spvr 9 1.00 Recreation Spvr 9 1.00 Rec					Kirwan Pool WG	Camp Counsellor	0.35
Instructor, Aquatic 0.00 Instructor, Aquatic 0.267 Instructor/Infleguard, Aquatic 0.267 Instructor/Infleguard, Aquatic 0.288 Lifeguard, Aquatic 0.289 Lifeguard, Aquatic 0.290 Lifeguard, Aquatic 0.290 Lifeguard, Aquatic 0.290 Lifeguard, Aquatic 0.290 Lifeguard, Aquatic 0.290 Lifeguard, Aquatic 0.290 Lifeguard, Aquatic 0.290 Lifeguard, Aquatic 0.290 Lifeguard, Aquatic 0.290 Lifeguard, Aquatic 0.260 Lifeguard, 0.260 Lifeguard, 0.260 Lifeguard, 0.260 Lifeguard, 0.260							
Instructor, Aquatics 2.67 Instructor, Enguard, Aquatic Head 2.78 Lifeguard, Aquatic 2.78 Lifeguard, Aquatic 2.78 Lifeguard, Aquatic 2.78 Lifeguard, Aquatic 2.78 Lifeguard, Aquatic 2.78 Ridgemont 1.00 Wading Pool WG Programmer, Park 0.33 Spvr, Park 0.17 Ottawa South Community Centre Sect. Prg Coord 1.00 Recreation Spvr 1 1.00 Recreation Spvr 2 1.00 Recreation Spv							0.90
InstructorUnifiguard, Aquatic Head 0.33 Lifeguard, Aquatic 0.88 Lifeguard, Aquatic 0.88 Lifeguard, Aquatic 0.38 Lifeguard, Aquatic 0.34 Lifeguard, Aquatic 0.34 Lifeguard, September 0.100 Ridgemont 1.00 Ridgemont 1.00 Rocardination 1.00							
Lifeguard 1.78							
Lifeguard, Aquatic 1.31							
Lifeguard/instructor, Head 1.31 Prg Coord 1.00							
Ridgemont Wading Pool WG							
Ridgemont Wading Pool WG Programmer, Park 0.33 0.17 0							
Wading Pool WG Spvr, Park 0.17					Ridgemont	19 00014	1.00
Ottawa South Community Centre Sect. Prg Coord 1.00 Recreation Spvr 1 1.00 Recreation Spvr 1 1.00 Sive Representative 1 1.00 Recreation Spvr 1 1.00 Recreation Spvr 1 1.00 Recreation Spvr 1 1.00 Recreation Spvr 1 1.00 Recreation Spvr 1 1.00 Recreation Spvr 1 1.00 Recreation Spvr 1 1.00 Recreation Spvr 1 1.00 Recreation Spvr 1 1.00 Recreation Spvr 1 1.00 Recreation Spvr 1 1.00 Recreation Spvr 1 1.00 Recreation Spvr 2 1.00 Recreati						Programmer Park	0 33
Ottawa South Community Centre Sect. Prg Coord 1.00 Recreation Spv 1 1.00 Srvc Representative 0.59 Recreation Spv 1 1.00 Srvc Representative 0.59 Recreation Spv 1 1.00 Srvc Representative 0.59 Recreation Spv 1 1.00 Recreation Spv 1 1.00 Recreation Spv 1 1.00 Recreation Spv 1 1.00 Recreation Spv 1 1.00 Recreation Spv 1 1.00 Recreation Spv 1 1.00 Recreation Spv 2 0.40 Recreation Spv 2 0.40 Recreation Spv 2 0.40 Recreation Spv 3 Retreation Spv 4 Recreation Spv 4 Recreation Spv 5 Recreation Spv 6 Recreation Spv 7 1.00 Recreation Spv 7 1.00 Recreation Spv 7 1.00 Recreation Spv 7 1.00 Recreation Spv 8 Recreation Spv 7 1.00 Recreation Spv 7 1.00 Recreation Spv 7 1.00 Recreation Spv 7 1.00 Recreation Spv 7 1.00 Recreation Spv 7 1.00 Recreation Spv 7 1.00 Recreation Spv 7 1.00 Recreation Spv 7 1.00 Recreation Spv 7 1.00 Recreation Spv 7 1.00 Recreation Spv 8 Recreation Spv 9 1.00 Recreation Spv 9 1.00 Recreation Spv 9 1.00 Recreation Spv 9 1.00 Recreation Spv 9 1.00 Recreation Spv 9 1.00 Recreation Spv 9 1.00 Recreation Spv 9 1.00 Recreation Spv 9 1.00 Recreation Spv 9 1.00					Trading 1 001 VVG		
Community Centre Sect. Prg Coord Recreation Spvr 1 1.00 Recreation Spvr 1 1.00 Srive Representative 0.59 Rideauview/Fred Barrett Sect. Rideauview Community Centre WG				Ottawa South			0.17
Sect. Prg Coord 1.00							
Rideauview/Fred Barrett Sect. Rideauview Community Center WG						Dra Coord	1.00
Rideauview/Fred Barrett Sect. Recreation Spvr 1				Sect.			
Rideauview Fred Barrett Sect. Recreation Spvr 1 1.00						·	
Barrett Sect. Recreation Spvr 1 1.00				Didoouviou/Frod		Sive Representative i	0.59
Rideauview Community Centre WG						Pacreation Sour 1	1 00
Community Centre WG				Darrett Sect.	Pidoauviow	Recreation SpVI 1	1.00
WG Camp Counsellor 0.40							
Coord, Assistant Camp							0.40
Coord, Camp							
Customer Srvc Representative 2 0.48 Instructor, Advanced Arts 0.05 Instructor, Introductory Arts 0.03 Instructor, Introductory Arts 0.03 Instructor, Specialized Fitness 0.11 Prg Coord 1.00 Prg Coord, Recreation 0.52 Prg Leader, Recreation 2.70 Specialist, Introductory Sport 0.10 Sr Camp Counsellor 0.02 Srvc Representative 0.33 Sawmill Creek Pool & Camp Counsellor 0.33 Camp Counsellor 0.04 Camp Counsellor 0.76 Camp Counsellor 0.7							
Instructor, Advanced Arts							
Instructor, Introductory Arts 0.03 Instructor, Specialized Fitness 0.11 Prg Coord 1.00 Prg Coord 1.00 Prg Coord, Recreation 0.52 Prg Leader, Recreation 2.70 Specialist, Introductory Sport 0.10 Sr Camp Counsellor 0.02 Srvc Representative 0.33 Sawmill Creek Pool & CommunityCntr Sect. Sawmill Creek Community Centre WG Camp Counsellor 0.76 Coord, Assistant Camp 0.17 Coord, Camp 0.35 Prg Coord, Recreation 0.81 Prg Leader, Recreation 0.81 Instructor, Aquaficness 0.24 Instructor, Aquaficness 0.24 Instructor, Aquatics 0.55 Instructor, Aquatic Head 0.39 Lifeguard, Aquatic 0.54 Lifeguard, Aquatic 0.52 Lifeguard, Aquatic 0.52 Lifeguard, Aquatic 0.52 Lifeguard, Aquatic 0.54 Lifeguard, Aquatic 0.54 Lifeguard, Aquatic 0.55 Lifeguard							
Instructor, Specialized Fitness							
Prg Coord 1.00							
Prg Coord, Recreation 0.52							
Prg Leader, Recreation							
Specialist, Introductory Sport 0.10 Sr Camp Counsellor 0.02 Srvc Representative 0.33							
Sr Camp Counsellor 0.02							
Sawmill Creek Pool & CommunityCntr Sect. Sawmill Creek Community Centre WG							
Sawmill Creek Pool & CommunityCntr Sect. Recreation Spvr 2 1.00							
Pool & CommunityCntr Sect. Recreation Spvr 2 1.00				0		Sive Representative I	0.33
CommunityCntr Sect. Recreation Spvr 2 1.00							
Sect. Recreation Spvr 2 1.00							
Sawmill Creek Community Centre WG				,		Daniel de Court C	
Community Centre WG				Sect.	0 11 0 1	Recreation Spvr 2	1.00
WG Camp Counsellor 0.76 Coord, Assistant Camp 0.17 Coord, Camp 0.35 Prg Coord, Recreation 0.81 Prg Leader, Recreation 2.23 Sawmill Creek Pool WG Instructor I, Specialty 0.14 Instructor, Advanced Aquatic Prg 0.06 Instructor, Aquafitness 0.24 Instructor, Aquatic 0.55 Instructor, Aquatics 1.69 Instructor/Lifeguard, Aquatic Head 0.39 Lifeguard 1.68 Lifeguard, Aquatic 0.52 Lifeguard, Aquatic 0.52 Lifeguard/Instructor, Head 1.34 Prg Coord 1.00							
Coord, Assistant Camp							
Coord, Camp 0.35 Prg Coord, Recreation 0.81 Prg Leader, Recreation 2.23 Sawmill Creek Pool WG Instructor I, Specialty 0.14 Instructor, Advanced Aquatic Prg 0.06 Instructor, Aquafitness 0.24 Instructor, Aquatic 0.55 Instructor, Aquatics 1.69 Instructor/Lifeguard, Aquatic Head 0.39 Lifeguard 1.68 Lifeguard, Aquatic 0.52 Lifeguard/Instructor, Head 1.34 Prg Coord 1.00					WG	•	
Prg Coord, Recreation 0.81							
Prg Leader, Recreation 2.23 Sawmill Creek							
Sawmill Creek Pool WG Instructor I, Specialty 0.14 Instructor, Advanced Aquatic Prg 0.06 Instructor, Aquafitness 0.24 Instructor, Aquatic 0.55 Instructor, Aquatics 1.69 Instructor, Aquatics 1.69 Instructor, Lifeguard, Aquatic Head 0.39 Lifeguard 1.68 Lifeguard, Aquatic 0.52 Lifeguard, Aquatic 0.52 Lifeguard, Instructor, Head 1.34 Prg Coord 1.00						9	
Pool WG Instructor I, Specialty 0.14 Instructor, Advanced Aquatic Prg 0.06 Instructor, Aquafitness 0.24 Instructor, Aquatic 0.55 Instructor, Aquatics 1.69 Instructor, Aquatic Head 0.39 Lifeguard 1.68 Lifeguard, Aquatic 0.52 Lifeguard, Aquatic 0.52 Lifeguard/Instructor, Head 1.34 Prg Coord 1.00						Prg Leader, Recreation	2.23
Instructor, Advanced Aquatic Prg 0.06 Instructor, Aquafitness 0.24 Instructor, Aquatic 0.55 Instructor, Aquatics 1.69 Instructor/Lifeguard, Aquatic Head 0.39 Lifeguard 1.68 Lifeguard, Aquatic 0.55 Lifeguard/Instructor, Head 1.34 Prg Coord 1.00							
Instructor, Aquafitness 0.24					Pool WG		
Instructor, Aquatic 0.55 Instructor, Aquatics 1.69 Instructor/Lifeguard, Aquatic Head 0.39 Lifeguard 1.68 Lifeguard, Aquatic 0.52 Lifeguard/Instructor, Head 1.34 Prg Coord 1.00							
Instructor, Aquatics 1.69 Instructor/Lifeguard, Aquatic Head 0.39 Lifeguard 1.68 Lifeguard, Aquatic 0.52 Lifeguard/Instructor, Head 1.34 Prg Coord 1.00							
Instructor/Lifeguard, Aquatic Head 0.39 Lifeguard 1.68 Lifeguard, Aquatic 0.52 Lifeguard/Aquatic 1.34 Prg Coord 1.00						Instructor, Aquatic	0.55
Lifeguard 1.68 Lifeguard, Aquatic 0.52 Lifeguard/Instructor, Head 1.34 Prg Coord 1.00							1.69
Lifeguard 1.68 Lifeguard, Aquatic 0.52 Lifeguard/Instructor, Head 1.34 Prg Coord 1.00						Instructor/Lifeguard, Aquatic Head	0.39
Lifeguard, Aquatic 0.52 Lifeguard/Instructor, Head 1.34 Prg Coord 1.00							
Lifeguard/Instructor, Head 1.34 Prg Coord 1.00							
Prg Coord 1.00							

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
			Terry Fox Athletic			
			Facility Sect.		Assistant, Facility Operation	1.46
			,		Recreation Spvr 1	1.00
					Specialist, Advanced Sport	0.18
					Specialist, Intermediate Sport	0.16
					Specialist, Introductory Sport	0.02
					Spvr, Recreation Prg	0.21
					Srvc Representative I	1.06
	West District Div.				Div Mgr, Parks & Recreation	1.00
					Liaison Officer, Community Recreation	2.00
					Prg Administrative Clerk	2.00
		West Area #1 Unit			Area Mgr, Parks & Recreation	1.00
					Youth Outreach Recreation Worker - YOW	0.50
			Goulbourn & West-			
			Carleton Sect.		Portfolio Mgr, Recreation	1.00
				= :	Prg Coord	3.00
				Fringewood WG	Instructor, Advanced Arts	0.04
				Goulbourn	Specialist, Advanced Sport	0.01
				Municipal Office -		
				Rec WG	Customer Srvc Representative 2	0.12
					Instructor, Introductory Arts	0.06
					Instructor, Specialized Fitness	0.04
					Portfolio Mgr, Recreation	1.00
					Prg Coord	2.00
					Prg Leader, Recreation	0.04
					Spvr, Recreation Prg	0.52
				Munster WG	Camp Counsellor	0.04
					Camp Director	0.05
					Specialist, Advanced Sport	0.01
					Sr Camp Counsellor	0.02
				Pretty Street WG	Camp Counsellor	0.15
					Camp Director	0.10
					Coord, Camp	0.16
					Instructor, Specialized Fitness	0.02
					Prg Coord, Recreation	0.14
					Prg Leader, Recreation	0.12
					Spvr, Recreation Prg	0.02
					Sr Camp Counsellor	0.02
				Recreation		
				Complex - Pool	Au La Barria de Cara	
				WG	Attendant, Recreation & Culture	0.57
					Cashier/Attdnt, Aquatic	0.23
					Customer Srvc Representative 2	0.36
					Instructor I, Specialty	0.04 0.03
					Instructor II, Specialty Instructor, Advanced Aquatic Prg	0.03
					· · · · · · · · · · · · · · · · · · ·	0.09
					Instructor, Aquafitness Instructor, Aquatic	0.28
					Instructor, Aquatics	2.00
					Lifeguard	1.00
					Lifeguard, Aquatic	0.69
					Prg Assistant	1.00
					Prg Coord	1.00
					Recreation Spvr 2	1.00
					Spvr, Aquatic	0.31
					Spvr, Aquatics	1.30
					Srvc Representative I	0.75
				Richmond Arena		2.5
				WG	Camp Counsellor	0.08
					Camp Director	0.10
					Coord, Camp	0.15
					Instructor, Specialized Fitness	0.09
					Prg Coord, Recreation	0.09
					Prg Leader, Recreation	0.07
				Stittsville & District	Sr Camp Counsellor	0.02
				CC WG	Camp Counsellor	0.31

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Camp Director	0.10
					Coord, Camp	0.15
					Coord, Skateboard/In-Line Skating	0.23
					Counsellor, Skateboard/In-Line Park	0.38
					Instructor, Advanced Arts	0.03
					Instructor, Specialized Fitness	0.29
					Prg Coord, Recreation	0.03
					Prg Leader, Recreation	0.06
					Specialist, Advanced Sport	0.01
					Sr Camp Counsellor	0.02
				West Carleton		
				Community Centre		
				WG	Camp Counsellor	0.37
				WO	Camp Director	0.26
					Coord, Camp	0.16
					Coord, Skateboard/In-Line Skating	0.15
					Counsellor, Skateboard/In-Line Park	0.13
					Customer Srvc Representative 2	0.12
					Instructor, Fitness	0.01
					Instructor, Specialized Fitness	0.17
					Prg Coord, Recreation	0.51
					Prg Leader, Recreation	0.29
					Spvr, Recreation Prg	0.52
					Sr Camp Counsellor	0.02
			Kanata Leisure			
			Centre Sect.		Administrative Assistant	1.00
					Customer Srvc Representative 2	0.26
					Portfolio Mgr, Recreation	1.00
					Prg Leader, Recreation	0.35
					Srvc Representative I	4.38
				Beaverbrook		
				Outdoor Pool WG	Cashier/Attdnt, Aquatic	0.19
					Instructor, Aquatic	0.38
					Instructor/Lifeguard, Aquatic Head	0.15
					Lifeguard, Aquatic	1.17
					Spvr, Aquatic	0.20
				Corkstown Pool	Cashier/Attdnt, Aquatic	0.21
					Instructor, Aquatic	0.10
					Instructor/Lifeguard, Aquatic Head	0.17
					Lifeguard, Aquatic	0.93
					Spvr, Aquatic	0.33
					Spvi, Aqualic	0.19
				Glen Cairn		
					01	0.47
				Outdoor Poor WG	Cashier/Attdnt, Aquatic	0.17
					Instructor, Aquatic	0.20
					Instructor/Lifeguard, Aquatic Head	0.19
					Lifeguard, Aquatic	1.08
					Spvr, Aquatic	0.19
				Katimavik Outdoor		
				Pool WG	Cashier/Attdnt, Aquatic	0.18
					Instructor, Aquatic	0.32
					Instructor/Lifeguard, Aquatic Head	0.19
					Lifeguard, Aquatic	1.10
					Spvr, Aquatic	0.19
				KLC Aquatic		
				Services WG	Instructor I, Specialty	0.03
					Instructor II, Specialty	0.02
					Instructor, Advanced Aquatic Prg	0.19
					Instructor, Aquatic	1.71
					Instructor, Aquatics	3.38
					Instructor, Aquatics Instructor/Lifeguard, Aquatic Head	0.36
					Lifeguard	5.79
					Lifeguard, Aquatic	2.16
					Lifeguard/Instructor, Head	2.29
					Prg Coord	4.00
					Spvr, Aquatic	0.22
				141 O E'1	Spvr, Recreation Prg	0.08
				KLC Fitness		
1	I			Program WG	Instructor, Aquafitness	0.73

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Instructor, Specialized Fitness	1.76
					Prg Leader, Recreation	0.13
			Osgoode/Rideau		Spvr, Recreation Prg	0.72
			Recreation Sect.		Administrative Assistant	1.00
					Prg Coord	2.00
					Prg Coord, Recreation	0.29
				0	Recreation Spvr 2	1.00
				Greely CC	Camp Counsellor Camp Director	0.19 0.27
					Coord, Camp	0.12
					Coord, Skateboard/In-Line Skating	0.04
					Instructor, Intermediate Arts	0.05
					Instructor, Specialized Fitness	0.04
					Prg Coord, Recreation	0.04
					Prg Leader, Recreation	0.25
					Prg Leader, Sports Specialist, Intermediate Sport	0.02 0.06
					Specialist, Introductory Sport	0.00
					Spvr, Recreation Prg	0.06
					Sr Camp Counsellor	0.02
				Manotick CC &		
				Arena WG	Camp Counsellor	0.49
					Coord, Camp Instructor, Aquatic	0.18 0.14
					Instructor, Aquatic Instructor, Specialized Fitness	0.14
					Instructor/Lifeguard, Aquatic Head	0.03
					Prg Coord, Recreation	0.48
					Prg Leader, Recreation	0.24
					Spvr, Aquatic	0.16
				M	Spvr, Recreation Prg	0.38
				Metcalfe CC & Arena WG	Camp Counsellor	0.33
				Alena WO	Coord, Assistant Camp	0.33
					Coord, Camp	0.17
					Coord, Skateboard/In-Line Skating	0.23
					Customer Srvc Representative 2	0.09
					Instructor, Introductory Arts	0.03
					Instructor, Specialized Fitness	0.09
					Prg Coord, Recreation Prg Leader, Recreation	0.02 1.13
					Specialist, Intermediate Sport	0.03
					Spvr, Recreation Prg	0.16
					Sr Camp Counsellor	0.02
				North Gower WG	Camp Counsellor	0.93
					Coord, Camp	0.47
					Prg Leader, Recreation Spvr, Recreation Prg	0.65 0.44
				Osgoode CC &	Spvi, Recleation Fig	0.44
				Arena WG	Camp Counsellor	0.30
					Coord, Assistant Camp	0.17
					Coord, Camp	0.04
					Coord, Skateboard/In-Line Skating	0.04
					Customer Srvc Representative 2	0.10
					Instructor, Specialized Fitness Prg Coord, Recreation	0.07 0.12
					Prg Leader, Recreation	0.12
					Specialist, Intermediate Sport	0.05
					Spvr, Recreation Prg	0.05
					Sr Camp Counsellor	0.02
			\\\+ D	Vernon CC	Instructor, Specialized Fitness	0.10
			West Recreation Sect.		Portfolio Mgr, Recreation	1.00
				Bridlewood	Prg Coord	4.00
				Recreation Facility WG	Camp Counsellor	0.72
					Camp Director	0.72
					Coord, Camp	0.25
					Prg Coord, Recreation	0.13
					Prg Leader, Recreation	0.58

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Spvr, Recreation Prg	0.13
				Eva James		
				Memorial WG	Assistant, LIT Prg	0.01
					Camp Director	0.01
					Coord, Camp	0.08
					Instructor II, Specialty	0.09
					Instructor, Advanced Arts	0.13
					Instructor, Intermediate Arts	0.04
					Instructor, Introductory Arts	0.03
					Instructor, Specialized Fitness	0.06
					Instructor, Sr Specialty Sports/Arts	0.53
					Prg Coord, Recreation	0.02
					Prg Leader, Recreation	0.64
					Prg Leader, Sports	1.09
					_ ·	
					Specialist, Advanced Sport	0.25
					Specialist, Arts	0.02
					Specialist, Intermediate Sport	0.02
		1			Spvr, Recreation Prg	0.02
					Srvc Representative I	0.50
		1		Glen Cairn		
				Recreation Facility		
		1		WG	Camp Counsellor	0.97
		1			Camp Director	0.12
					Coord, Camp	0.40
					Instructor, Advanced Arts	0.09
		1			Instructor, Intermediate Arts	0.02
					Instructor, Introductory Arts	0.03
					Instructor, Specialized Fitness	0.01
					Prg Coord, Recreation	0.01
					Prg Leader, Recreation	0.86
						l l
					Prg Leader, Sports	0.07
					Specialist, Advanced Sport	0.03
					Specialist, Arts	0.02
					Spvr, Recreation Prg	0.20
				Kanata Recreation Centre Facilities		
				WG	Customer Srvc Representative 2	0.25
					Instructor, Specialized Fitness	0.20
					Prg Coord, Recreation	0.10
					Prg Leader, Recreation	0.24
					Prg Leader, Sports	0.10
					Specialist, Advanced Sport	0.10
					Spvr, Recreation Prg	0.05
					Srvc Representative I	0.40
				Kanata Senior Centre Program	GIVE REPRESENTATIVE I	0.40
l				WG	Customer Srvc Representative 2	0.64
					Instructor, Advanced Arts	0.15
					Instructor, Specialized Fitness	0.31
					Prg Coord	1.00
					Prg Coord, Recreation	0.09
		1			Prg Leader, Recreation	0.40
					Srvc Representative I	1.58
				Kanata SS#1 Recreation Facility		
				WG	Prg Coord, Recreation	0.01
					Prg Leader, Recreation	0.10
						5.10
				Katimavik		
				Katimavik Recreation Facility		
				Recreation Facility	Camp Counsellor	0.37
					Camp Counsellor	0.27
				Recreation Facility WG	Coord, Camp	0.27 0.17
				Recreation Facility WG Mlacak Recreation	Coord, Camp	l l
				Recreation Facility WG Mlacak Recreation Facility Services	Coord, Camp	0.17
				Recreation Facility WG Mlacak Recreation	Coord, Camp Assistant, LIT Prg	0.17
				Recreation Facility WG Mlacak Recreation Facility Services	Coord, Camp Assistant, LIT Prg Camp Counsellor	0.17 0.12 0.43
				Recreation Facility WG Mlacak Recreation Facility Services	Coord, Camp Assistant, LIT Prg Camp Counsellor Camp Director	0.17
				Recreation Facility WG Mlacak Recreation Facility Services	Coord, Camp Assistant, LIT Prg Camp Counsellor	0.17 0.12 0.43
				Recreation Facility WG Mlacak Recreation Facility Services	Coord, Camp Assistant, LIT Prg Camp Counsellor Camp Director	0.17 0.12 0.43 0.19

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Instructor, Specialized Fitness	0.02
					Prg Coord, Recreation	0.01
					Prg Leader, Recreation	0.04
		West Area #2 Unit			Area Mgr, Parks & Recreation	1.00
			Bayshore Child		Child Care Aida	4.20
			Care Sect.		Child Care Aide Child Care Spvr	1.20 1.00
					Child Care Spvi Child Care Teacher I	0.70
					Child Care Teacher II	1.00
					Supply Teacher	1.00
			Elsie Stapleford			
			Child Care Sect		Child Care Lloyackanar	1.00 0.60
					Child Care Housekeeper Child Care Spvr	1.00
					Child Care Teacher I	3.00
					Child Care Teacher II	2.00
					Supply Teacher	0.90
			Equestrian Park			
			Sect.		Attendant, Recreation & Culture	0.02
					Customer Srvc Representative 2 Equestian Coach	0.73 1.62
					Equestian Coach Equestrian Instructor	0.55
					Farm Hand	4.00
					Farm Hand Helper	1.46
					Foreperson Equestrian Park	1.00
					Head Riding Instructor	1.00
					Instructor I, Specialty	0.12
					Instructor, Specialty Sports/Arts	0.59
					Portfolio Mgr, Nepean Nat Eq Park Srvc Representative I	1.00 1.27
			Foster Farm C.C.		Orve Representative i	1.27
			Sect.		Attendant, Recreation & Culture	0.56
					Camp Counsellor	0.40
					Camp Director	0.24
					Coord, Assistant Camp	0.29
					Coord, Camp Customer Srvc Representative 2	0.10 0.45
					Prg Coord, Recreation	0.60
					Prg Leader, Recreation	0.30
					Prg Leader, Sports	0.02
					Recreation Spvr 1	1.00
					Specialist, Advanced Sport	0.10
					Specialist, Introductory Sport	0.05
					Spvr, Recreation Prg Sr Camp Counsellor	0.10 0.41
					Srvc Representative I	0.41
			Foster Farm Child		-1 -1	5.70
			Care Sect.		Child Care Cook	1.00
					Child Care Housekeeper	0.30
					Child Care Spvr	1.00
					Child Care Teacher I	3.00
					Child Care Teacher II Supply Teacher	1.00 0.90
			Michele Heights		Supply Tourist	5.90
			C.C. Sect.		Attendant, Recreation & Culture	1.02
					Camp Counsellor	0.61
					Coord, Assistant Camp	0.13
					Coord, Camp	0.44
					Prg Coord Prg Coord, Recreation	1.00 0.75
					Prg Leader, Recreation	2.11
					Prg Leader, Necreation	0.02
					Recreation Spvr 1	1.00
					Specialist, Advanced Sport	0.32
					Specialist, Introductory Sport	0.02
					Spvr, Recreation Prg	0.09
					Sr Camp Counsellor Srvc Representative I	0.55 0.61
Ī	1	I	I	I	Sive Representative I	0.01

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
			Ron Kolbus			
			Lakeside C.C.			
			Sect.		Assistant, Facility Operation	0.15
					Customer Srvc Representative 2	0.59
					Instructor, Advanced Arts	0.09
					Instructor, Fitness	0.12 0.31
					Pathway Patrol Coord Prg Coord, Recreation	0.31
					Prg Leader, Recreation	0.04
					Recreation Spvr 1	1.00
					Spvr, Recreation Prg	1.35
				A. Haydon Park	3	
				WG	Spvr, Park	0.13
			Woodridge Child		Obitel Comp Cont.	4.00
			Care Sect.		Child Care Lloyackanar	1.00
					Child Care Housekeeper Child Care Spvr	0.60 1.00
					Child Care Teacher I	4.00
					Child Care Teacher II	2.00
					Cook Helper	0.60
				1	Supply Teacher	1.00
			Woodroffe Child			
			Care Sect.		Child Care Aide	1.20
					Child Care Spyr	1.00
					Child Care Teacher I	0.60
					Child Care Teacher II	1.00
					Supply Teacher	0.90
		West Area #3 Unit			Area Mgr, Parks & Recreation	1.00
			Alexander/Bellevu			
			e C.C. Sect.		Attendant, Recreation & Culture	0.90
					Camp Counsellor	0.99
					Coord, Assistant Camp	0.25
					Instructor, Specialized Fitness Prg Coord	0.02 1.00
					Prg Leader, Recreation	1.65
					Prg Leader, Sports	0.02
					Recreation Spvr 2	1.00
					Specialist, Advanced Sport	0.04
					Specialist, Intermediate Sport	0.02
					Sr Camp Counsellor	0.30
				Bellevue C.C. &		
				Carlington Gym		
				WG	Attendant, Recreation & Culture	0.34
					Camp Counsellor	0.22
					Coord, Assistant Camp	0.16
					Prg Coord Prg Coord, Recreation	1.00 0.53
					Prg Leader, Recreation	1.87
					Prg Leader, Sports	0.02
					Sr Camp Counsellor	0.02
				<u> </u>	Srvc Representative I	0.70
			Carleton Heights			
			C.C. Sect.	1	Attendant, Recreation & Culture	0.56
					Customer Srvc Representative 2	0.40
					Prg Coord	1.00
					Recreation Spvr 1	1.00
			Churchill Seniors		Srvc Representative I	0.01
			Centre Sect.	1	Attendant, Recreation & Culture	0.92
					Customer Srvc Representative 2	0.18
					Instructor, Advanced Arts	0.22
					Instructor, Specialized Fitness	0.57
				1	Prg Coord	1.00
					Prg Leader, Recreation	0.02
				1	Recreation Spvr 1	1.00
				1	Spvr, Recreation Prg	0.67
			Fisher Park C.C.		Trainer, Personal Fitness	0.05
			Sect.		Assistant, Office	0.10
]	Camp Counsellor	0.34

Coord. Assistant Camp	Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
Customer Svc Representative 2 0.00							0.17
Instructor Specially 0.0 Instructor Specially 0.0 Instructor Advanced Arts 0.1 Instructor Advanced Arts 0.1 Instructor Advanced Arts 0.1 Instructor Advanced Filmes 0.1 Instructor Advanced Filmes 0.1 Instructor Advanced Sport 0.0 Instructor Specialist Advanced Sport 0.0 Instructor Specialist Intermediate Sport 0.0 Instructor Specialist Intermediate Sport 0.0 Instructor Specialist Intermediate Sport 0.0 Instructor Specialist Intermediate Sport 0.0 Instructor Specialist Intermediate Sport 0.0 Instructor Specialist Intermediate 0.0 Instructor Specialist Intermediate 0.0 Instructor Specialist Intermediate 0.0 Instructor Specialist Intermediate 0.0 Instructor Specialist Intermediate 0.0 Instructor Specialist Intermediate 0.0 Instructor Specialist Intermediate 0.0 Instructor Specialist Sport 0.0 Instructor Specialist Sport 0.0 Instructor Specialist Sport 0.0 Instructor Specialist Sport 0.0 Instructor Specialist Sport 0.0 Instructor Specialist Sport 0.0 Instructor Specialist Sport 0.0 Instructor Specialist Sport 0.0 Instructor Specialist Sport 0.0 Instructor Specialist Sport 0.0 Instructor Specialist Sport 0.0 Instructor Specialist Sport 0.0 Instructor Specialist Sport 0.0 Instructor Specialist Specialist 0.0 Instructor Specialist Sport 0.0 Instructor Specialist Sport 0.0 Instructor Specialist Special Specialist 0.0 Instructor Specialist Specialist 0.0 Instructor Specialist Specialist 0.0 Instructor Specialist Specialist 0.0 Instructor Specialist Specialist 0.0 Instructor Specialist Specialist 0.0 Instructor Aquaticist 0.0 Instruc						Coord, Assistant Camp	0.20
Instructor III, Speciality							0.02
Instructor, Avanized Filters							0.04
Instructor, Specialized Fitness 0.11							0.04
Prig Coord, Recreation 0.2-							0.11
Prig Coord, Recreation 0.24							0.16
Prg Leader, Recreation Recreation Recreation Spend 1 1.0							1.00
Recreasion Spvr 1 1.00							0.24
Specialist, Advanced Sport O.0.							0.41
Specialist, Introductory Sport 0.02						· · · · · · · · · · · · · · · · · · ·	1.00
Specialist, Introductory Sport 0.22							
Since Camp Counsellor						1	
Tom Brown Arena WG Five Representative 0.9							
Tom Brown Arena WG							
Hintonburg C.C. Sect. Camp Counsellor O.C.					T D A	Srvc Representative I	0.94
Hintonburg C.C. Camp Counsellor O.E.							0.00
Hintonburg C.C. Camp Counsellor Coord, Assistant Camp Coord, Camp Instructor, Specialized Fitness O.2.					WG		
Sect. Camp Counsellor Coord, Assistant Camp				Librata de Lucia O. O.		Srvc Representative I	0.21
Coord, Assistant Camp				_		Comp Couposilor	0.00
Coord, Camp 0.2:				Sect.			
Instructor, Specialized Fitness 0.22 Prg Coord 1.00 Prg Coord, Recreation 0.55 Prg Leader, Recreation 1.88 Prg Leader, Sports 0.00 Recreation Sport 0.10 Specialist, Intermediate Sport 0.10 Specialist, Intermediate Sport 0.11 Specialist, Intermediate Sport 0.11 Specialist, Intermediate Sport 0.11 Specialist, Intermediate Sport 0.11 Sive Representative 2.00 Sive Representative 2.00 Sive Representative 2.00 Frogram WG Coord, Special Needs Camp 0.41 Director, AssI Camp Specialty 0.44 Instructor, Special Needs Camp 1.00 Prg Coord 1.00 Prg Leader, Special Needs Camp 1.00 Prg Leader, Special Needs 1.50 Recreation Coord, Special Needs 1.50 Recreation Coord, Special Needs 0.20 Lourselior, Special Needs Camp 0.11 Courselior, Special Needs 0.30 Prg Coord Special Needs 0.30 Prg Coord Special Needs 0.30 Prg Coord Special Needs 0.30 Prg Coord Special Needs 0.30 Prg Coord Special Needs 0.30 Prg Coord Special Needs 0.30 Prg Coord Special Needs 0.30 Prg Coord Special Needs 0.30 Prg Coord Special Needs 0.30 Prg Coord Special Needs 0.30 Prg Coord Special Needs 0.30 Prg Coord Special Needs 0.30 Prg Coord Special Needs 0.30 Prg Coord Special Needs							
Pig Coord 1.00							
Prg Coord, Recreation 0.55							
Prg Leader, Recreation 1.8							
Prg Leader, Sports							
Recreation Spvr 2							
Specialist, Intermediate Sport Specialist, Interductory Sport O.0.							
Specialist, Introductory Sport							
Sr Camp Counsellor 2.0							
Hintonburg Segregated Program WG							
Hintonburg Segregated Program WG Coord, Special Needs Camp 0.5i							
Segregated Program WG Coord, Special Needs Camp 0.55 Counsellor, Special Needs Camp 1.4 Director, Asst Camp Specialty 0.44 Instructor, Specialized Fitness 0.00 Prg Loard Prg Leader, Special Needs 1.5 Recreation Coord, Special Needs 0.22 Attendant, Recreation & Culture 0.00 Complex Sect. Attendant, Recreation & Culture 0.00 Coord, Special Needs Camp 0.11 Counsellor, Special Needs Camp 0.11 Counsellor, Special Needs Camp 0.11 Counsellor, Special Needs Camp 0.11 Counsellor, Special Needs Camp 0.11 Counsellor, Special Needs Camp 0.11 Counsellor, Special Needs Camp 0.10 Counsellor, Special Needs Camp 0.10 Counsellor, Special Needs Camp 0.10 Counsellor, Special Special Needs 0.50 Director, Asst Camp Specialty 0.22 Instructor, Advanced Arts 0.00 Instructor, Special Needs 0.50 Programmer, Park 0.66 Recreation Spvr 2 1.00 Recreation S					Hintonhura	Sive Representative i	2.09
Program WG Coord, Special Needs Camp 0.55					_		
Counsellor, Special Needs Camp 1.4. Director, Asst Camp Specialty 0.4. Instructor, Specialized Fitness 0.00 Prg Loord 1.00 Prg Loord 1.00 Prg Leader, Special Needs 1.5. Recreation Coord, Special Needs 0.2! Jack Purcell Complex Sect. Attendant, Recreation & Culture 0.00 Coord, Special Needs Camp 0.11 Counsellor, Special Needs Camp 0.11 Counsellor, Special Needs Camp 0.11 Counsellor, Special Needs Camp 0.11 Counsellor, Special Needs Camp 0.11 Counsellor, Special Needs Camp 0.10 Customer Srve Representative 2 0.60 Director, Asst Camp Specialty 0.22 Director, Asst Camp Specialty 0.22 Instructor, Advanced Arts 0.00 Instructor, Specialized Fitness 0.3. Prg Coord 3.00 Prg Leader, Special Needs 0.5 Programmer, Park 0.60 Recreation Spvr 2 1.00 Spvr, Park 0.11 Sr Camp Counsellor 0.60 Srvc Representative 2.00 Spvr, Park 0.11 Sr Camp Counsellor 0.60 Srvc Representative 0.11 Trainer, Personal Fitness 0.3. Youth & Child Care Worker, Special Needs 0.75 Jack Purcell Pool WG Instructor, Aquatic 0.00 Instr						Coord Special Needs Comp	0.50
Director, Asst Camp Specialty 0.4 Instructor, Special Fitness 0.00 Prg Coord 1.00 Prg Leader, Special Needs 1.5 Recreation Coord, Special Needs 0.2 Jack Purcell Complex Sect. Attendant, Recreation & Culture 0.00 Counsellor, Special Needs Camp 0.1 Counsellor, Special Needs 0.0 Instructor, Advanced Arts 0.0 Instructor, Special Needs 0.5 Programmer, Park 0.6 Recreation Spvr 2 1.0 Spvr, Park 0.6 Srv Representative 2.0 Spvr, Park 0.1 Sr Camp Counsellor 0.6 Srv Representative 2.0 Support, Summer Equipment 0.1 Trainer, Personal Fitness 0.3 Youth & Child Care Worker, Special Needs 0.7 Instructor, Aquatic 0.0 Lifeguard, Aquatic 0.3 Lifeguard, A					Piogram WG		
Instructor, Specialized Fitness 0.00 Prg Coord 1.00 Prg Leader, Special Needs 1.5-5 Recreation Coord, Special Needs 0.20 Jack Purcell Attendant, Recreation & Culture 0.00 Coursellor, Special Needs Camp 0.11 Coursellor, Special Needs Camp 0.11 Customer Srvc Representative 2 0.6-6 Director, Asst Camp Special Needs Camp 0.20 Instructor, Advanced Arts 0.00 Instructor, Advanced Arts 0.00 Instructor, Specialized Fitness 0.3-6 Programmer, Park 0.6-6 Recreation Spvr 2 1.00 Spvr, Park 0.11 Sr Camp Counsellor Spvr 2 1.00 Srvc Representative 2.00 Srvc Representative 2.00 Srvc Representative 2.00 Jack Purcell Pool WG							
Prg Coord 1.00							
Prg Leader, Special Needs 1.5							
Recreation Coord, Special Needs 0.28							
Jack Purcell Attendant, Recreation & Culture Coord, Special Needs Camp O.10							
Attendant, Recreation & Culture				lack Purcell		Necreation coord, Special Needs	0.20
Coord, Special Needs Camp						Attendant Recreation & Culture	0.05
Counsellor, Special Needs Camp				Complex Cool			0.10
Customer Srvc Representative 2 0.66 Director, Asst Camp Specialty 0.22 Instructor, Advanced Arts 0.00 Instructor, Specialized Fitness 0.33 Prg Coord 3.00 Prg Leader, Special Needs 0.55 Programmer, Park 0.66 Recreation Spvr 2 1.00 Spvr, Park 0.11 Sr Camp Counsellor 0.66 Srvc Representative 2.00 Support, Summer Equipment 0.11 Trainer, Personal Fitness 0.33 Youth & Child Care Worker, Special Needs 0.74 Jack Purcell Pool WG Instructor II, Specialty 0.1 Instructor, Aquatics 0.04 Instructor, Aquatics 0.05 Instructor, Aquatics 0.05 Instructor, Aquatics 0.05 Instructor, Aquatics 0.05 Instructor, Aquatic Head 0.22 Lifeguard 1.33 Lifeguard, Aquatic 0.05 Lifeguard/Instructor, Head 1.05 McNabb/Dalhousi 0.06 McNabb/Dalhousi 0.07 McNabb/Dalhousi 0.07 McNabb/Dalhousi 0.08 Lifeguard/Instructor, Head 1.06 Lifeguard/Instructor, Head 1.06 Lifeguard/Instructor, Head 1.07 Li							0.10
Director, Asst Camp Specialty 0.2t Instructor, Advanced Arts 0.0t Instructor, Specialized Fitness 0.3t Prg Coord 3.0t Prg Leader, Special Needs 0.5t Programmer, Park 0.6t Recreation Spvr 2 1.0t Spvr, Park 0.1t Sr Camp Counsellor 0.6t Srvc Representative 2.0t Support, Summer Equipment 0.1t Trainer, Personal Fitness 0.3t Youth & Child Care Worker, Special Needs 0.7t Jack Purcell Pool WG							0.63
Instructor, Advanced Arts						· · · · · · · · · · · · · · · · · · ·	0.25
Instructor, Specialized Fitness 0.3							0.04
Prg Coord 3.00							0.34
Prg Leader, Special Needs 0.50							3.00
Programmer, Park 0.66							0.50
Recreation Spvr 2 1.00							0.60
Spvr, Park 0.10						,	1.00
Sr Camp Counsellor 0.66							0.16
Srvc Representative 2.00							0.60
Support, Summer Equipment							2.00
Trainer, Personal Fitness							0.16
Youth & Child Care Worker, Special Needs 0.79 Jack Purcell Pool WG							0.38
Jack Purcell Pool WG Instructor II, Specialty 0.1 Instructor, Aquafitness 0.4 Instructor, Aquatic 0.0 Instructor, Aquatic 0.3 Instructor, Aquatic 0.2 Instructor, Aquatic 0.2 Instructor/Lifeguard, Aquatic Head 1.3 Lifeguard, Aquatic 0.3 Lifeguard, Aquatic 0.3 Lifeguard, Instructor, Head 1.0 McNabb/Dalhousi McNabb/Dalhousi 1.0 McNabb/Dalhousi 1.0							0.75
WG Instructor II, Specialty 0.1					Jack Purcell Pool	Table & Come Care Trainer, openial Hoods	0.70
Instructor, Aquafitness 0.48						Instructor II. Specialty	0.11
Instructor, Aquatic 0.00 Instructor, Aquatics 0.33 Instructor/Lifeguard, Aquatic Head 0.23 Lifeguard 1.33 Lifeguard, Aquatic 0.33 Lifeguard/Instructor, Head 1.04 McNabb/Dalhousi					_		0.48
Instructor, Aquatics 0.33 Instructor/Lifeguard, Aquatic Head 0.23 Lifeguard 1.33 Lifeguard, Aquatic 0.33 Lifeguard/Instructor, Head 1.04 McNabb/Dalhousi							0.45
Instructor/Lifeguard, Aquatic Head 0.23 Lifeguard 1.33 Lifeguard, Aquatic 0.33 Lifeguard/Instructor, Head 1.04 McNabb/Dalhousi							0.32
Lifeguard 1.33 Lifeguard, Aquatic 0.34 Lifeguard/Instructor, Head 1.04 McNabb/Dalhousi							0.23
Lifeguard, Aquatic 0.3- Lifeguard/Instructor, Head 1.0- McNabb/Dalhousi							1.33
Lifeguard/Instructor, Head 1.04 McNabb/Dalhousi							0.34
McNabb/Dalhousi							1.04
				McNabb/Dalhousi			1.04
e Complex Sect. Attendant, Recreation & Culture 0.13						Attendant, Recreation & Culture	0.12

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Client Srvc Clerk	1.00
					Coord, Skateboard/In-Line Skating	0.24
					Counsellor, Skateboard/In-Line Park	0.67
					Counsellor, Special Needs	0.19
					Customer Srvc Representative 2	0.67
					Director, Camp Specialty	0.34
					Instructor, Advanced Arts	0.51
					Instructor, Intermediate Arts	0.38
					Instructor, Specialized Fitness	0.43
					Instructor, Specialty Sports/Arts	0.43
					Prg Coord	2.00
					Prg Coord, Recreation	0.58
					Prg Leader, Special Needs	0.96
					Prg Leader, Sports	0.16
					Programmer, Park	0.87
					Recreation Spvr 2	1.00
					Specialist, Advanced Sport	0.33
					Specialist, Intermediate Sport	0.24
					Specialist, Introductory Sport	0.02
					Spvr, Park	0.19
					Srvc Representative I	2.60
				McNabb Arena	- Toproconduve i	2.00
				WG	Public Skating Attendant	0.08
			Pinecrest Complex			0.06
			Sect.		Prg Coord	1.00
					Recreation Spvr 2	1.00
					Srvc Representative I	2.35
				Barbara Ann Scott		
				Arena WG	Public Skating Attendant	0.19
				Pinecrest	3	
				Community Centre		
				WG	Camp Counsellor	1.10
				VVO	Coord, Camp	0.62
					1	0.02
					Instructor, Intermediate Arts	
					Instructor, Specialized Fitness	0.29
					Prg Coord, Recreation	0.09
					Prg Leader, Recreation	0.14
					Prg Leader, Sports	0.03
					Sr Camp Counsellor	1.25
				Pinecrest Pool		
				WG	Instructor I, Specialty	0.01
					Instructor, Advanced Aquatic Prg	0.07
					Instructor, Aquafitness	0.30
					Instructor, Aquatic	0.32
					Instructor, Aquatics	1.46
					Instructor/Lifeguard, Aquatic Head	0.33
					Lifeguard	1.15
					Lifeguard, Aquatic	0.36
					Lifeguard/Instructor, Head	1.44
			DI		Prg Coord	1.00
			Plant C.C. Sect.		Coord, Assistant Camp	1.56
					Coord, Camp	0.51
					Customer Srvc Representative 2	0.41
					Director, Camp Specialty	0.27
					Instructor, Advanced Arts	0.29
					Portfolio Mgr, Recreation	0.88
					Prg Coord, Recreation	0.45
					Prg Leader, Recreation	0.43
					Specialist, Advanced Sport	0.34
						0.34
					Specialist, Introductory Sport Srvc Representative I	3.75
				Plant Fitness WG	Instructor, Aquafitness	0.26
					Instructor, Specialized Fitness	1.25
					Prg Coord	1.00
					Prg Coord, Recreation	0.15
					Trainer, Personal Fitness	0.39
		1	1	Plant Pool WG	Instructor, Aquatic	0.50
				i idiit i ooi vvo		0.00
				Tidile Foot WC	Instructor, Aquatics	1.91

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Lifeguard, Aquatic	1.33
					Lifeguard/Instructor, Head	2.01
					Prg Coord	2.00
		West Area #4 Unit			Area Mgr, Parks & Recreation	1.00
			Borden Farm Child			
			Care Sect.		Child Care Cook	1.00
					Child Care Housekeeper	0.50
					Child Care Spvr	1.00
					Child Care Teacher I	5.00
					Child Care Teacher II	2.00
					Supply Teacher	1.00
			Esther By Child			
			Care Sect.		Child Care Cook	1.00
					Child Care Housekeeper	0.60
					Child Care Spvr	1.00
					Child Care Teacher I	2.70
					Child Care Teacher II	2.00
					Supply Teacher	1.00
			Fisher Heights		Child Core Aide	4 70
			Child Care Sect.		Child Care Spyr	1.70
					Child Care Spyr	1.00
					Child Care Teacher I	1.30
					Child Care Teacher II Supply Teacher	1.00 1.90
			Huron Towers		Supply reacher	1.90
			Child Care Sect.		Child Care Cook	0.90
			Crilla Care Sect.		Child Care Housekeeper	0.60
					Child Care Spvr	1.00
					Child Care Teacher I	3.00
					Child Care Teacher II	2.00
					Supply Teacher	1.00
			Nepean		Cupply Tousiloi	1.00
			Recreation Sect		Administrative Assistant	1.00
					Customer Srvc Representative 2	0.13
					Instructor, Introductory Arts	0.03
					Portfolio Mgr, Recreation	1.00
					Prg Coord	4.00
					Prg Coord, Recreation	0.11
					Prg Leader, Recreation	0.29
					Specialist, Advanced Sport	0.07
					Specialist, Introductory Sport	0.01
					Spvr, Recreation Prg	0.05
				Comm Bldg - Adult/Senior		
				Programs WG	Instructor, Specialized Fitness	0.05
				Comm Bldg -		3.50
				Preschool		
				Programs WG	Instructor, Introductory Arts	0.01
				_	Prg Coord, Recreation	1.65
					Prg Leader, Recreation	2.86
					Spvr, Recreation Prg	0.41
				Comm Bldg -		
				Youth Programs		
				WG	Camp Director	0.58
					Coord, Assistant Camp	5.19
				Comm Schools - Children's		
				Programs WG	Prg Leader, Recreation	0.02
					Specialist, Advanced Sport	0.01
					Specialist, Introductory Sport	0.01
				Comm Schools -		
				Youth Programs	Comp Biocotton	0.00
				WG	Camp Director	0.29
					Prg Leader, Recreation	0.50
					Spvr, Recreation Prg	0.26
					Support, Summer Equipment	0.22
				Community	Youth Outreach Recreation Worker - YOW	1.10
				Community Schools -		
				Preschool WG	Camp Counsellor	0.64
I	1	I	l	II IESCIIOOI MAG	Camp Counsellor	0.04

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Camp Director	0.49
					Instructor I, Specialty	0.04
				Knotty Knoll Camp		
				- Bell Arena WG	Camp Counsellor	1.07
				Cnartaniay	Camp Director	0.50
				Sportsplex Adult/Seniors		
				Programs WG	Instructor, Specialized Fitness	0.19
				Sportsplex		
				Children's	0	0.40
				Programs WG	Camp Counsellor Camp Director	0.13 0.33
					Coord, Assistant Camp	0.46
					Coord, Camp	0.97
					Instructor I, Specialty	0.02
					Instructor II, Specialty Instructor III, Specialty	0.04 0.15
					Instructor, Specialty Sports/Arts	0.60
					Instructor, Sr Specialty Sports/Arts	0.03
					Prg Leader, Recreation	0.03
				Sportsplex	Sr Camp Counsellor	0.17
				Preschool		
				Programs WG	Prg Coord, Recreation	0.04
					Specialist, Advanced Sport	0.04
				Sportsplex Youth	Specialist, Introductory Sport	0.04
				Programs WG	Coord, LIT	0.86
					Prg Coord, Recreation	0.01
					Spvr, Recreation Prg	0.22
				Walter Baker Adult/Seniors		
				Programs WG	Camp Counsellor	1.99
					Camp Director	0.56
					Coord, Assistant Camp	0.18
					Counsellor, Skateboard/In-Line Park Sr Camp Counsellor	0.05 0.05
				Walter Baker	or camp counscilor	0.00
				Children's		
				Programs WG	Camp Counsellor	0.19
					Director, Camp Specialty Instructor I, Specialty	0.03 0.04
					Instructor II, Specialty	0.06
					Instructor III, Specialty	0.02
					Instructor, Specialty Sports/Arts	0.06
				Walter Baker	Instructor, Sr Specialty Sports/Arts	0.01
				Preschool		
				Programs WG	Prg Leader, Recreation	0.11
					Specialist, Advanced Sport	0.13
			Nepean		Specialist, Introductory Sport	0.11
			Sportsplex Sect.		Administrative Assistant	1.00
					Client Srvc Clerk	1.00
					Customer Srvc Clerk	1.00
					Portfolio Mgr, Sportsplex Prg Coord	1.00 1.00
1					Recreation Spvr 2	1.00
				Nepean		
1				Sportsplex Arena's		
				WG Nepean	Public Skating Attendant	0.13
				Sportsplex		
				Atheletic Centre		
				WG	Customer Srvc Clerk	2.00
					Instructor, Specialized Fitness	0.91
					Prg Coord Srvc Representative I	1.00 2.58

Nepean Sportsplex Senior Rec. Centra WC Instruction	Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
Field WG					Nepean		
Nepsan Sportsplex Senior Rec. Centre WG Instructor, Advanced Arts							
Sportspiex Senior Ret. Centre WG Instructor, Advanced Arts 0.0 Instructor, Specialized Fitness 0.1 Pry Good 1.0 Srv Representative 0.4 Srv Representative 0.4 Srv Representative 0.4 Srv Representative 0.4 Srv Representative 0.4 Srv Representative 0.4 Srv Representative 0.4 Srv Representative 0.4 Srv Representative 0.5					Field WG	Attendant, Recreation & Culture	0.89
Sportspiex Senior Ret. Centre WG Instructor, Advanced Arts 0.0 Instructor, Specialized Fitness 0.1 Pry Good 1.0 Srv Representative 0.4 Srv Representative 0.4 Srv Representative 0.4 Srv Representative 0.4 Srv Representative 0.4 Srv Representative 0.4 Srv Representative 0.4 Srv Representative 0.4 Srv Representative 0.5					Nepean		
Instructor, Specialized Fitness 0.1							
Prg Coord 1.0					Rec. Centre WG	Instructor, Advanced Arts	0.01
Nagean Sportsplex Svice Representative						T	0.11
Nopean Sportspiex Sovirmining Pools							1.00
Sportsplex Swimming Pools					Noncon	Srvc Representative I	0.46
Attendant, Recreation & Culture							
Attendant, Recreation & Culture 0.1							
Instructor I. Specialty						Attendant, Recreation & Culture	0.19
Instructor, Aquanter Aquatic Prg						Customer Srvc Clerk	1.00
Instructor, Aqualic							0.11
Instructor, Aquatic 1.11 Instructor, Aquatics 3.1 Instructor, Aquatics 3.2 Lifeguard 2.9 Lifeguard 2.9 Lifeguard 2.9 Aquatic 2.9 2.0 Recreation Syrv 2 1.0 Syrv, Aquatic 3.5 Syrv, Aquatic 3.5 Syrv, Aquatic 3.5 Syrv, Aquatic 3.5 Syrv, Aquatic 3.5 Syrv, Aquatic 3.5 Syrv, Aquatic 3.5 Syrv, Aquatic 3.5 Syrv, Aquatic 3.5 Syrv, Aquatic 3.5 Syrv, Aquatic 3.5 Syrv, Aquatic 3.5 Syrv, Aquatic 3.6 Syrv, Aquatic 3.7 Syrv, A							
Instructor, Aquatics 3.1 Lifeguard 2.9 Lifeguard 2.9 Lifeguard 2.9 Lifeguard 2.9 Pri Coord 2.0 Recreation Spvr 2 1.0 Spvr, Aquatic 1.0 Spvr, Aquatic 1.0 Spvr, Aquatic 1.0 Spvr, Aquatic 1.0 Spvr, Aquatic 1.0 Spvr, Aquatic 1.0 Child Care Sect. Child Care Spvr 1.0 Child Care Faecher 0.8 Child Care Faecher 0.8 Child Care Faecher 0.8 Child Care Faecher 0.8 Child Care Faecher 0.5 Child Care Aquatic 0.5 Child Care Faecher 0.5 Child Care Faecher 0.5 Child Care Faecher 0.5 Child Care Faecher 0.5 Child Care Faecher 0.5 Child Care Faecher 0.5 Child Care Faecher 0.5 Child Care Faecher 0.5 Child Care Faecher 0.5 Child Care Faecher 0.5 Child Care Spvr 0.5 Child Care Faecher 0.5 Child Care Faecher 0.5 Child Care Faecher 0.5 Child Care Faecher 0.5 Cashier/Atdnri, Aquatic 0.5 Cashier/Atdnri, Aquatic 0.5 Child Care Faecher 0.5 Child Care Faecher 0.5 Cashier/Atdnri, Aquatic 0.5 Child Care Faecher 0.5 Ch							
Lifeguard						1 · · · · · · · · · · · · · · · · · · ·	
Lifeguard, Aquatic 0.9							2.98
Prg Coord 2.0							0.97
Spyr, Aquatics 1.0 Spyr. Aquatics 1.2 Spyr. Aquatics 1.2 Spyr. Aquatics 1.9 Spyr. Aquatics 1.9 Spyr. Aquatics 1.9 Spyr. Aquatics 1.9 Spyr. Aquatics 1.0 Child Care Sect. Child Care Aide Child Care Teacher 0.8 Child Care Teacher 0.8 Child Care Teacher 0.5 Child Care Teacher 0.5 Child Care Teacher 0.5 Child Care Teacher 0.5 Child Care Teacher 0.5 Child Care Teacher 0.5 Child Care Teacher 0.5 Child Care Teacher 0.5 Child Care Teacher 0.5 Child Care Teacher 0.5 Child Care Teacher 0.5 Child Care Teacher 0.5 Child Care Teacher 0.5 Child Care Teacher 0.5 Child Care Teacher 0.5 Child Care Teacher 0.5 Child Care Teacher 0.5 Child Care Teacher 0.5 Child Care Teacher 0.5 Child Care Teacher 0.6 Child Care Teacher 0.6 Child Care Teacher 0.6 Child Care Teacher 0.6 Child Care Teacher 0.7 Child Care Tea						Prg Coord	2.00
Spvr, Aquatics 1.2							1.00
Parkwood Hills Child Care Sect. Child Care Aide Child Care Sect. Child Care Aide Child Care Sepvr 1.0 Child Care Teacher 1.0 Child Care							1.03
Parkwood Hills Child Care Sect. Child Care Aide O.6 Child Care Spyr 1.0 O.8 Child Care Faucher O.8 O.6 Child Care Faucher O.8 O.6 Child Care Faucher O.8 O.5 O							
Child Care Sect. Child Care Aide Child Care Spvr 1.00				Parkwood Hills		Sive Representative I	1.90
Child Care Spoyr						Child Care Aide	0.60
Walter Baker Sect. Client Srvc Clerk							1.00
Walter Baker Sect. Client Srvc Clerk						Child Care Teacher I	0.80
Walter Baker Sect. Client Srvc Clerk							1.00
Portfolio Mgr, Recreation						Supply Teacher	0.50
General Burns				Walter Baker Sect.			1.00
Pool WG						Portfolio Mgr, Recreation	1.00
Instructor, Aquatic 0.1 Instructor/Lifeguard, Aquatic Head 0.0 Lifeguard, Aquatic 0.2 Jockvale Gymnasium WG Walter Baker Arena's WG Walter Baker Athletic Centre WG Instructor, Fitness 0.4 Instructor, Fitness 0.4 Instructor, Specialized Fitness 1.3 Prg Coord 1.0 Prg Coord, Recreation 0.2 Srvc Representative 2.0 Trainer, Personal Fitness 0.1 Walter Baker 2.0 Walter Baker 2.0 Administrative Clerk 2.0 Administrative Clerk 2.0 Trainer, Personal Fitness 0.1 Walter Baker 2.0 Trainer, Personal Fitness 0.1 Walter Baker 3 Walter Baker 4 Swimming Pool 4 Walter Baker 5 Walter Baker 5 Swimming Pool 6 WG 5 Walter Baker 6 Swimming Pool 7 Walter Baker 6 Swimming Pool 7 Walter Baker 6 Swimming Pool 7 Walter Baker 6 Swimming Pool 7 Walter Baker 6 Swimming Pool 7 Walter Baker 6 Swimming Pool 7 Walter Baker 7 Swimming Pool 7 Walter Baker 7 Swimming Pool 7 Walter Baker 7 Swimming Pool 7 Walter Baker 7 Swimming Pool 7 Walter Baker 7 Swimming Pool 7 Walter Baker 7 Swimming Pool 7 Walter Baker 7 Swimming Pool 7 Walter Baker 7 Swimming Pool 7 Walter Baker 7 Walter Baker 7 Swimming Pool 7 Walter Baker 7 Walter B						Coobier/Attdet Aquetic	0.52
Instructor/Lifeguard, Aquatic Head					POOL WG		
Lifeguard, Aquatic 0.8 Spyr, Aquatic 0.2							0.07
Jockvale Gymnasium WG Walter Baker Arena's WG Public Skating Attendant 0.1							0.89
Gymnasium WG Attendant, Recreation & Culture 1.00						Spvr, Aquatic	0.20
Walter Baker Arena's WG Public Skating Attendant 0.1						A	
Arena's WG Public Skating Attendant Walter Baker						Attendant, Recreation & Culture	1.08
Walter Baker						Public Skating Attendant	0.17
Athletic Centre WG Attendant, Recreation & Culture Customer Srvc Clerk Instructor, Fitness Instructor, Specialized Fitness Prg Coord Prg Coord, Recreation Prg Leader, Recreation Srvc Representative I Trainer, Personal Fitness Walter Baker Swimming Pool WG Administrative Clerk Attendant, Recreation & Culture Cashier/Attdnt, Aquatic Instructor I, Specialty Instructor I, Specialty Instructor I, Specialty Instructor, Advanced Aquatic Prg Instructor, Advanced Aquatic Prg Instructor, Aquafitess Instructor, Aquatics Instructor,						. 45.15 Sharing / Moridant	0.17
Customer Srvc Clerk 2.00 Instructor, Fitness 0.4 Instructor, Specialized Fitness 1.3 Prg Coord 1.00 Prg Coord, Recreation 0.4 Prg Leader, Recreation 0.2 Srvc Representative 2.00 Trainer, Personal Fitness 0.1: Walter Baker Swimming Pool WG					Athletic Centre		
Instructor, Fitness 0.4 Instructor, Specialized Fitness 1.3 Prg Coord 1.0 Prg Coord, Recreation 0.4 Prg Leader, Recreation 0.2 Srvc Representative 2.0 Trainer, Personal Fitness 0.1: Walter Baker Swimming Pool WG Administrative Clerk 1.0 Attendant, Recreation & Culture 0.4 Cashier/Attdnt, Aquatic 1.0 Instructor I, Specialty 0.0 Instructor I, Specialty 0.0 Instructor, Advanced Aquatic Prg 0.3 Instructor, Aquatic 1.2 Instructor, Aquatic 1.2 Instructor, Aquatic 1.2 Instructor, Aquatic 1.2 Instructor, Aquatic 1.2 Instructor, Aquatic 3.3 Instructor, Aquatic 3					WG		0.30
Instructor, Specialized Fitness 1.3							2.00
Prg Coord 1.00 Prg Coord, Recreation 0.44 Prg Leader, Recreation 0.25 Srvc Representative 2.00 Trainer, Personal Fitness 0.15 Walter Baker Swimming Pool WG Administrative Clerk 1.00 Attendant, Recreation & Culture 0.44 Cashier/Attdnt, Aquatic 1.00 Instructor 1, Specialty 0.00 Instructor 1, Specialty 0.00 Instructor, Advanced Aquatic Prg 0.33 Instructor, Aquafitness 0.22 Instructor, Aquatic 1.20 Instructor, Aquati							0.48
Prg Coord, Recreation							
Prg Leader, Recreation 0.2							0.48
Srvc Representative I 2.0							0.40
Walter Baker Swimming Pool WG Administrative Clerk 1.0 Attendant, Recreation & Culture 0.4 Cashier/Attdnt, Aquatic 1.0 Instructor I, Specialty 0.0 Instructor, Advanced Aquatic Prg 0.3 Instructor, Aquafitness 0.2 Instructor, Aquatic 1.2 Instructor, Aquatic 1.2 Instructor, Aquatic 3.3						Srvc Representative I	2.07
Swimming Pool WG						Trainer, Personal Fitness	0.13
WG Administrative Clerk 1.00 Attendant, Recreation & Culture 0.44 Cashier/Attdnt, Aquatic 1.00 Instructor I, Specialty 0.00 Instructor, Advanced Aquatic Prg 0.33 Instructor, Aquafitness 0.22 Instructor, Aquatic 1.22 Instructor, Aquatic 1.23 Instructor, Aquatic 3.33							
Attendant, Recreation & Culture 0.4 Cashier/Attdnt, Aquatic 1.0 Instructor I, Specialty 0.0 Instructor II, Specialty 0.0 Instructor, Advanced Aquatic Prg 0.3 Instructor, Aquafitness 0.2 Instructor, Aquatic 1.2 Instructor, Aquatic 1.2						Administrative Clerk	1.00
Cashier/Attdnt, Aquatic 1.0 Instructor I, Specialty 0.0 Instructor II, Specialty 0.0 Instructor, Advanced Aquatic Prg 0.3 Instructor, Aquafitness 0.2 Instructor, Aquatic 1.2 Instructor, Aquatic 3.3					VVG		0.42
Instructor I, Specialty Instructor II, Specialty Instructor, Advanced Aquatic Prg Instructor, Aquafitness Instructor, Aquatic Instructor, Aquatic Instructor, Aquatic Instructor, Aquatics 3.3						· ·	1.04
Instructor II, Specialty Instructor, Advanced Aquatic Prg Instructor, Aquafitness Instructor, Aquatic Instructor, Aquatic Instructor, Aquatic Instructor, Aquatics 3.3						· ·	0.03
Instructor, Advanced Aquatic Prg 0.3 Instructor, Aquafitness 0.2 Instructor, Aquatic 1.2 Instructor, Aquatic 3.3						Instructor II, Specialty	0.05
Instructor, Aquatic 1.2 Instructor, Aquatic 3.3						Instructor, Advanced Aquatic Prg	0.30
Instructor, Aquatics 3.3						1 · · · · · · · · · · · · · · · · · · ·	0.23
							1.28
						Instructor, Aquatics Instructor/Lifeguard, Aquatic Head	3.39 0.26
							2.83
Lifeguard, Aquatic 2.5							2.58

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Prg Coord	2.00
					Recreation Spvr 2	1.00
					Spvr, Aquatic	0.66
					Spvr, Aquatics	0.74
	ation Branch Total				1-1 , 1-1-1-1	1044.45
Public Health Branch					MOH Public Health	1.00
Brancii					Sr Administrative Assistant	1.00
	AMOH, Community Health					
	Protection Div.				AMOH, Community Health	1.00
					Prg Administrative Assistant	1.00
	Environmental & Health Protection					
	Div.				Mgr, Environment & Health Protection	1.00
					Prg Administrative Assistant	1.00
					Prg Assistant	1.00
					Prg Mgr, Inspection	3.00
					Spvr, Public Health Inspection	3.00
		Dental Treatment				
	Unit	CINOT Sect. Ontario Works		Hygienist, Dental	3.00	
			Sect.		Clinical Dentist	10.91
1			0001.		Dental Assistant	9.60
				Dental Officer of Health	1.00	
				Dental Prg Assistant	1.00	
				Dental Receptionist/Assistant	4.80	
					Hygienist, Clinical Dental Prg Mgr, Public Health	1.00 1.00
				Dental Health	i ig wigi, i ubiic riealiti	1.00
				Promotion WG	Officer, Dental Hlth Promotion	1.00
					Prj Officer	1.00
		Environmental Health & Spcl Prjct	Environment	Chronic Disease		
		Unit	Health Sect.	Prevention WG	PHN II	3.00
		OTIL	ricaitii ocot.	Equal Access -	111111	0.00
				East WG	PHN II	1.00
				Food Safety - East		
				WG	Public Health Inspector	9.00
				Health Hazards &		
					Analyst, Environmental Health	2.00
				Invocagations we	Public Health Inspector	1.00
				Infection Control -	T delic Frediti inopector	1.00
				East WG	Public Health Inspector	3.00
				Safe Water WG	Public Health Inspector	1.00
		Food Safety &			, -	
		Infection Control				
		Unit	Central Sect.	1	A/FTE-Approved FTE	1.00
1		1		1	Prg Assistant	1.00
			Infantic - O		Public Health Inspector	9.00
			Infection Control - Central Sect.		Data Control Clark	4.00
		1	Central Sect.	1	Data Control Clerk PHN II	1.00 2.00
					Public Health Inspector	3.00
			Rabies - Central			3.00
			Sect.		Prg Assistant	1.00
			Health Hazards &			
			Invest - West		PHN II	4.00
		Investigations Unit	Sect.			1.00
					Public Health Inspector Spvr, Health & Social Crisis	2.50 1.00
				Equal Access -	op.,, . roant a coolai orioio	1.00
				West WG	PHN II	1.00
					Public Health Inspector	0.29
				Food Safety - West WG	Public Health Inspector	7.00
		Safe Water Prg		AAGSI AAG	Public Health Inspector	7.00
		Unit			Prg Assistant	1.00
					Public Health Inspector	3.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
		SARS				FIE
		Environmental				
		Health Unit			PHN II	1.00
					Prg Assistant Public Health Insp Spvr InstOutbreakMgmt	1.00
					Public Health Inspector	2.00
	Evidence,	Emergency Prep &				
	Preparedness &	Info Dissemination	Health Emergency			
	Info (EPI) Div.	Unit	Planning Sect.		Officer, Prg Development	1.00
					PHN II Prj Officer	3.00
					Specialist, Family Health	1.00
			Health Info Dev &		Operation, Farmy Fronti	1.0
			Dissemination			
			Sect.		Health Graphics Designer	1.0
					Officer, Community Liaison	1.0
					Officer, Healthy Living Pri	1.0
					Officer, Prg Development PHN II	1.00
					Prj Officer	3.50
			Ottawa Public		.,,	
			Health Info			0.00
			(OPHIL) Sect.		Attendant, Central Reception U PHN II	3.00 5.00
					Spvr, Family & Community Health	1.00
					Officer, Prg Development	1.00
					Prg Assistant	1.00
					Prg Mgr, Public Health	1.00
		Evidence Unit	Epidemiology	Surveillance -	IDIO Data Oladi	0.00
		Evidence Unit	Sect.	ISCIS Sect.	IRIS Data Clerk Sr ISCIS Clerk	2.00 1.00
				Surveillance -	OI IOOIO CIEIR	1.00
				SARS Sect.	Epidemiologist	1.00
					Analyst, Health Information	1.00
					Epidemiologist	2.00
			Evaluation &		Sr Epidemiologist	1.00
			Applied Research			
			Sect.		Officer, Prg Development	1.00
					Officer, Prg Plan. & Eval.	4.00
					PHN II	0.50
			Staff Education		Prg Assistant	0.50
			Sect.		Clinical Nurse Specialist	1.00
					PHN II	1.00
					Prg Assistant	1.00
					Prj Officer, Nursing	1.00
					Prg Assistant Prg Mgr, Public Health	1.00 1.00
					AMOH&Mgr, Evidence, Preparedness & Info	1.00
					Information Technology Assistant	1.00
					Prg Administrative Assistant	1.00
	Family & Community Health					
	Community Health Div.				Mgr,Family&CommunityHlthDiv&SrNursingOff	1.00
					Officer, Prg Development	1.00
					Prg Administrative Assistant	1.00
		0-6 Years & Injury			Day Assistant	4.00
		Unit			Prg Assistant Prg Mgr, Public Health	1.00
			Early Years 0-6		ggı, ı abile i lealai	1.00
			Sect.		PHN II	12.50
					Prg Assistant	1.50
			HBHC PA East		Spvr, Family & Community Health	1.00
			Sect.		Prof'l Advisor/Family Visitors	1.00
				Family Visitor East		
			HBHC PA Mid A	WG	Family Visitor	5.00
		1	Sect.	ĺ	Prof'l Advisor/Family Visitors	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Family Visitor Mid A WG	Family Visitor	5.00
			HBHC PA Mid B Sect.		Prof'l Advisor/Family Visitors	1.00
				Family Visitor Mid B WG	Family Visitor	4.50
			HBHC PA West Sect.		Prof'l Advisor/Family Visitors	1.00
			0001.	Family Visitor West WG	Family Visitor	4.50
			Injury Prevention Sect.		Officer, Prg Development Prg Assistant	1.00 1.00
				Injury Prev & Substance Abuse - Sr WG		2.00
				Injury Prev & Substance Abuse -		
				Wrkplace Injury Prev & Substance Abuse	PHN II	1.00
				WG	PHN II Prj Officer	4.00 1.00
				Injury Prevention WG	Officer, Healthy Living Prj PHN II	1.00 3.00
		0-6 Years Unit			Prj Officer Prg Mgr, Public Health	1.00 1.00
		o o rears onin	HBHC Mid Sect.		Spvr, Family & Community Health	1.00
				HBHC PHN Mid WG	PHN II	8.50
				Post-Partum Mid WG	PHN II Prg Assistant	5.00 2.00
			HBHC Specialist Sect.		Specialist, Family Health	1.00
			HBHC West Sect.	НВНС	Spvr, Family & Community Health	1.00
				Admin/Operating WG	Prg Assistant	1.50
				HBHC PHN Weekend Pool		
				WG HBHC PHN West WG	PHN II PHN II	9.00
				Post-Partum West WG		5.00
			Post-Partum East		Prg Assistant	1.00
			Sect.		PHN II Prg Assistant	5.50 1.00
				HBHC PHN East	Spvr, Family & Community Health	1.00
			Reproductive	WG	PHN II	7.00
			Health Sect.		PHN II Spvr, Reproductive Health	1.00 1.00
				Casual Pool Prenatal WG	PHN II	1.70
				Prenatal Tobacco WG	PHN II	0.50
				Prenatal WG	PHN II	2.50
			Success by Six		Prg Assistant	1.00
		Disease	Sect.		PHN II	1.00
		Prevention Unit			Prg Mgr, Public Health	1.00
			Audio Visual Sect.		Administration Spvr	1.00

Projection 2-00	Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
Integrated Disease Prevention Sect.						Prg Assistant	
Prevention Sect. Officer, Prg Development						Resource Clerk	3.00
Prevention Sect. Officer, Prg Development				Integrated Disease			
Integrated Disease Prevention WG				•	•	Officer Pra Dovelenment	1 00
Prevention WG				Prevention Sect.		Officer, Fig Development	1.00
Prevention WG					Integrated Disease		
PHN II							1.00
Nutrition & Food Print							
Nutrition & Food Industry Sect.						Prg Administrative Clerk	1.00
Nutrition & Food Industry PHN II 1.00							
Nutrition & Food Industry Sect. Dietitian Child Health WG Dietitian Public Health Dietitian Dietitian Public Health Dietitian Public Health Dietitian Dietitian Public Health Dietitian Public Health Dietitian Dietitian Public Health Dietitian Public Health Dietitian Dietitian Public Health Dietitian Dietitian Public Health Dietitian Di						PHN II	2.00
Nutrition & Food Industry Sect. Dietition Child Dietition						DIN II	4.00
Industry Sect. Nutrition ist, Food Industry 1.00				Nutrition 9 Food	WG	PHN II	1.00
Delittian Child Health WG Delittian Public Health 0.50						Nutritionist Food Industry	1 00
Health WG Dietitan, Public Health 0.55				ilidustry Sect.	Dietitian Child		1.00
Nutrition & Food Industry WG Dietitian, Public Health 3.00 Section						Dietitian Public Health	0.50
Nutrition & Food Industry WG Industry WG Industry WG Industry WG Industry WG Industry WG Industries Properties Prevention Sect.							
Nutritionis Public Health 2.50					Nutrition & Food		
Prg Assistant 1.00						Dietitian, Public Health	3.00
Production Production Production Production Production Prevention Pre							
Tobacco Use	1			1			
Prevention Sect. Community Liaison Community Liaison Community Liaison Community Liaison Community Liaison Community Liaison Community Liaison Community Liaison Community Liaison Community Liaison Community Liaison Community Liaison Community Liaison Community Community Community Community Community Community Communities Community Communities Community					Volunteers WG	Coord, Of Volunteers	
Prevention Sect. Officer, Prg Development 1.00						Officer, Community Liaison	0.50
Tobacco Use							
Prevention WG				Prevention Sect.		Officer, Prg Development	1.00
Healthy School & Com/Pop Initiative Unit						0.5	0.00
Healthy School & Com/Pop Initiative Unit					Prevention WG		
Healthy School & Com/Pop Initiative Unit							
Healthy School & Com/Pop Initiative Unit							
Com/Pop Initiative Unit			Healthy School &			i ij oliidei	3.00
Unit							
Healthy Communities Sect. Prg Assistant 1.00						Pro Assistant	1.00
Healthy Communities Sect. Prg Assistant 1.00							
Sect. Prg Assistant 1.00				Healthy			
Spvr, Family & Community Health 1.00				Communities			
Franco Sante WG				Sect.			1.00
Multicultural Health WG Officer, Heart Health Prj 1.00 2.00 PHN II 2.00 PHN II 3.00 Registered Practical Nurse (Health) 1.00 Physical Activity Sect. Officer, Healthy Living Prj 1.00 PHN II 8.00 Prg Assistant 1.00						Spvr, Family & Community Health	1.00
Multicultural Health WG Officer, Heart Health Prj 1.00 2.00 PHN II 2.00 PHN II 3.00 Registered Practical Nurse (Health) 1.00 Physical Activity Sect. Officer, Healthy Living Prj 1.00 PHN II 8.00 Prg Assistant 1.00							
Health WG						PHN II	4.00
PHN II						0" 11 11 11 11 11	4.00
Prj Officer 2.00					Health WG		
Seniors WG							
Registered Practical Nurse (Health)					Soniore MC		
Physical Activity Sect. Officer, Healthy Living Prj 1.00 PHN II 8.00 Prg Assistant 1.00 Prj Officer 3.00 Spvr, Family & Community Health 1.00 Workplace WG PHN II 1.00 Prg Assistant 1.00 Prg Assistant 1.00 Prg Assistant 1.00 Prg Assistant 1.00 Prg Assistant 1.00 Prg Assistant 1.00 Specialist, Family Health 1.00 Specialist, Family Health 1.00 Prg Assistant 1.00 Prg As					Geriiors VVG		
Sect. Officer, Healthy Living Prj 1.00				Physical Activity			1.00
PHN II	1				1	Officer, Healthy Living Pri	1.00
Prg Assistant							
Prj Officer 3.00 Spvr, Family & Community Health 1.00 Workplace WG PHN II 1.00	1			1	1		
Norkplace WG						Prj Officer	3.00
Norkplace WG	1			1			1.00
Sect. PHN II 8.00 Prg Assistant 1.00 Specialist, Family Health 1.00 Specialist, Family & Community Health 1.00 Prj Officer 1.00 Prj					Workplace WG		1.00
Prg Assistant 1.00 Specialist, Family Health 1.00 Specialist, Family & Community Health 1.00 Spvr, Family & Community Health 1.00 Healthy Sexuality WG PHN II 3.00 Prj Officer 1.00 Schools Health WG Officer, Healthy Living Prj 1.00 PHN II 16.00 PHN II 16.00 Prj Officer 1.00 Pry & Control Disease Mgmt Disease Program Div. Unit Sect. Coord, Vaccine Prg 2.00	1						
Specialist, Family Health 1.00 Spvr, Family & Community Health 1.00 Healthy Sexuality WG PHN II 3.00 Prj Officer 1.00 Schools Health WG Officer, Healthy Living Prj 1.00 PHN II 16.00 Prj Officer 1.00 Prj				Sect.			
Spvr, Family & Community Health 1.00	1			1	1		
Healthy Sexuality WG							
WG	1			1	Hoolthy Complia	Spvr, Family & Community Health	1.00
Prj Officer 1.00 Schools Health WG Officer, Healthy Living Prj 1.00 PHN II 16.00 Prj Officer Infectious Disease Communicable Prev & Control Disease Mgmt Disease Program Div. Unit Sect. Coord, Vaccine Prg 2.00						DHN II	2.00
Schools Health WG Officer, Healthy Living Prj 1.00 16.00 Prj Officer Infectious Disease Prev & Control Div. Unit Sect. Communicable Communicable Disease Mgmt Disease Program Div. Coord, Vaccine Prg 2.00	1			1	WG		
WG Officer, Healthy Living Prj 1.00 PHN II 16.00 Prj Officer 1.00 Infectious Disease Communicable Prev & Control Disease Mgmt Disease Program Div. Unit Sect. Coord, Vaccine Prg 2.00					Schools Health	i ij Onicei	1.00
PHN II 16.00 Prj Officer 1.00 Infectious Disease Communicable Prev & Control Disease Mgmt Disease Program Div. Unit Sect. Coord, Vaccine Prg 2.00	1			1		Officer Healthy Living Pri	1 00
Prj Officer 1.00 Infectious Disease Communicable Communicable Prev & Control Disease Mgmt Disease Program Div. Unit Sect. Coord, Vaccine Prg 2.00					1		
Infectious Disease	1			1	1		
Prev & Control Disease Mgmt Disease Program Div. Disease Program Sect. Coord, Vaccine Prg 2.00		Infectious Disease	Communicable			,	
Div. Unit Sect. Coord, Vaccine Prg 2.00							
PHN II 5.00	1	Div.			1	Coord, Vaccine Prg	2.00
' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '	[[[PHN II	5.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Prg Assistant	2.00
				Community-based	Spvr, Communicable Disease Prg	1.00
			Immunization	Immu Clinics Prg		
			Clinics Sect.	Sect.	PHN II	1.00
					Prg Assistant	1.00
					Registered Practical Nurse (Health)	0.20
				Hepatitis B WG	Spvr, Immunization Clinics Immunization Clerk	1.00 0.40
				. Topamio 2 Tro	Prg Assistant	0.80
					Registered Practical Nurse (Health)	0.40
					RN - Immunization	2.30
				Influenza WG	Spvr, Immunization Clinics Immunization Clerk	1.00 0.40
					Prg Assistant	0.30
					Registered Practical Nurse (Health)	0.40
					RN - Immunization	1.60
				Meningococcal		
				Immunization WG	Immunization Clerk	0.20
					Prg Administrative Clerk	0.20
					RN - Immunization	0.40
			Immunization		IRIS Data Clerk	4.50
			Program Sect.		PHN II	2.00
					Prg Assistant	1.00
					Registered Practical Nurse (Health)	6.00
			Outbreak		Spvr, Immunization Prg	1.00
			Management			
			Section		PHN II	4.00
					Prg Assistant	1.00
		Sexually Trans	Case		Prg Mgr, Communicable Disease Mgmt	1.00
		Infect Outbreak	Management and			
		Cntr Unit	Info Line Sect.	AIDS Hotline WG	PHN II	0.70
				Case		
				Management - STD WG	Clinical Secretary	1.00
				SID WG	Data Control Clerk	1.00
					PHN II	6.00
				Information Line		
				WG	PHN II Spvr, Case Mgmt & Info Line	1.00
					opvi, case wight a fine line	1.00
			Clinic Operations -	Clinical Operations		
			STD Sect.	- SH WG	PHN II	3.00
					Prg Assistant Clinical Secretary	1.00 1.00
					PHN II	9.30
					Prg Assistant	2.00
					Registered Medical Laboratory Tech	1.10
			Harm Reduction	Site Expansion	Spvr, Clinical Srvc	1.00
			Sect.	WG	PHN II	0.60
					Social Worker, Outreach Prg	0.20
					Officer, Healthy Living Prj	1.00
					PHN II Prg Assistant	3.50
					Social Worker, Outreach Prg	1.00 1.00
			Nurse Practioners		,	
			Sect.		Nurse Practitioner	2.70
			Sexual Health Promotion Sect.		Pri Officer	2.00
			FIUMORION Sect.		Prj Officer Prg Assistant	2.00 1.00
					Prg Mgr, Public Health	1.00
					Mgr, Infectious Disease Prev & Control	1.00
			i	1	Prg Administrative Assistant	1.00
	Dublic Health					
	Public Health Support Div.				Prg Mgr, Public Health Administration	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE	
Public Health Branch Total							
Community and F	Community and Protective Services Deptartment Total						

Ottawa Public Library

Budgeted FTE Count by Organizational Unit by Job Title

As at July 31, 2008

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
Access, Outreach & Volunteer						
Services					Library Mgr, Access Outreach & Vol. Srvc	1.00
	Access Services				Circulation Assistant	0.25
					Driver/Circulation Assistant	2.75
					Page Public Srvc Assistant	0.51 2.75
					Spvr, Mobile Srvc	1.00
	Materials Delivery				Driver	4.96
					Spvr, Materials Delivery	1.00
	Outreach Services	3			Coord	1.00
		Outreach Services			Driver	1.10
		Outleach Services			Public Srvc Assistant	3.73
					Spvr, Mobile Srvc	1.00
Access Outreach	n & Volunteer Serv	rices Total			John, Mobile Sive	21.05
Adult & Readers'	Ta volunteer serv	ices rotar	<u> </u>	1		21.00
Advisory Services					Library Mgr, Adult/Readers' AdvisorySrvc Public Srvc Assistant	1.00 1.51
	Interlibrary Loans				Interlibrary Loans Assistant	3.00
	intenibrary Loans				Public Srvc Assistant	0.01
					Spvr, Interlibrary Loans	1.00
	Main Lib Adults &				Opvi, internorary Education	1.00
	Readers Advisory					
	Srvc				Coord	1.00
					Librarian	5.00
Adult & Readers'	Advisory Services	Total				12.52
Alta Vista/Elmvale						
Acres/N. Gloucester					Library Man Community Library Da	4.00
Gloucester	Alta Vista				Library Mgr, Community Library Br Coord	1.00
	Alla Visia				Librarian	1.47
					Public Srvc Assistant	0.14
		Alta Vista			T dollo di vo / todictarit	0.11
		Circulation				
		Services WG			Circulation Assistant	6.55
					Circulation Spvr	1.00
					Page	2.82
		Alta Vista				
		Reference & Info				
		Srvc WG			Children Prg & Public Srvc Asst	2.00
	Elemente Aleman				Supervising Librarian	1.00
	Elmvale Acres				Children Prg & Public Srvc Asst	1.00
					Librarian	1.10
		Elmvale Acres			Public Srvc Assistant	0.10
		Circulation				
		Services WG			Circulation Assistant	3.77
					Circulation Spvr	1.00
					Page	1.28
		North Gloucester				
		Circulation				
	North Gloucester	Services WG			Circulation Assistant	2.97
					Circulation Spvr	1.00
					Page	1.75
		North Gloucester				
		Reference &			Children Dan & Dublic Court Acet	0.50
		InfoSrvc WG			Children Prg & Public Srvc Asst	0.50
					Librarian Public Srvc Assistant	0.08
					Supervising Librarian	1.70
		1	<u> </u>		Toubernous Ciniarian	1.00 34.23
Alta Vista/Elmyal	e Acres/N Glouce	ster Total				
	e Acres/N. Glouce	ster Total				37.23
Beaverbrook/Carp		ster Total				34.23
Alta Vista/Elmval Beaverbrook/Carp /CBay/Fitzroy/Haz eldean		ster Total			Library Mgr, Community Library Br	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
		Beaverbrook				
		Circulation				
		Services WG			Circulation Assistant	5.09
					Circulation Spvr	1.00
		December			Page	2.31
		Beaverbrook Reference & Info				
		Srvc WG			Librarian	0.05
		SIVC VVG			Public Srvc Assistant	1.55
					Supervising Librarian	1.00
		Carp Public				
	Carp	Services WG			Page	0.36
					Public Srvc Spvr	0.73
		Carp Reference &				
		Information				
		Services WG			Public Srvc Assistant	1.89
	Constance	Constance Bay			Supervising Librarian	1.00
	Bay/Fitzroy	Public Services				
	Harbour	WG			Public Srvc Assistant	0.04
	110.200.				Public Srvc Spvr	0.57
		Fitzroy Harbour				
		Public Services			Public Srvc Assistant	0.32
	Hazeldean				Coord	1.00
					Librarian	1.03
					Public Srvc Assistant	0.79
		Hazeldean				
		Circulation			0. 1.0 4	0.74
		Services WG			Circulation Assistant	3.71 1.00
					Circulation Spvr Page	1.86
Beaverbrook/Car	p/CBay/Fitzroy/Haz	zeldean Total			age	27.30
Blackburn						
Hamlet/Orleans/C						
umberland					Library Mgr, District Libraries	1.00
		Blackburn Hamlet				
	Blackburn Hamlet	Circulation			Circulation Assistant	0.00
	biackbum namiet	Services WG			Circulation Assistant	2.68 1.07
					Circulation Spvr Page	0.62
					1 age	0.02
		Blackburn Hamlet				
		Reference &				
		InfoSrvc WG			Children Prg & Public Srvc Asst	0.51
					Public Srvc Assistant	2.19
		Cumberland				
1	0	Circulation				
	Cumberland	Services WG			Circulation Assistant	7.10
					Circulation Spvr	1.08
1		Cumberland			Page	2.86
		Reference & Info				
1		Services WG			Children Prg & Public Srvc Asst	1.69
1					Coord	1.07
					Librarian	1.08
					Public Srvc Assistant	3.29
		Orleans				
	0.1.	Circulation				
	Orleans	Services WG			Circulation Assistant	5.61
1					Circulation Spvr	1.25
	i .				Page	2.25
		Orloane		i .		
		Orleans Reference &				l l
		Reference &				
					Children Pra & Public Srvc Asst	1.20
		Reference & Information Srvcs			Children Prg & Public Srvc Asst Librarian	1.20 0.08
		Reference & Information Srvcs				

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
Blackburn Hamle	t/Orleans/Cumber	land Total				39.47
Borrower Services					Library Mgr, Borrower Services	1.00
Dollower dervices	Central Borrower				Library Wgr, Borrower Services	1.00
	Services				Coord	1.00
		Main Borrower Services			Sr Circulation Spyr	1.00
		Services	Circulation		Sr Circulation Spvr	1.00
			Services		Circulation Assistant	14.39
			Desire Ossiles		Circulation Spvr	1.00
			Paging Services		Circulation Spvr Page	1.00 21.58
		Patron Accounts		+	Spvr, Patron Accounts	1.00
Borrower Service	es Total					41.97
Carlingwood,						
Sunnyside & Rosemount					Library Mgr, Community Library Br	1.00
1.036mount	Carlingwood			+	Coord	1.00
					Librarian	2.10
		0 11			Public Srvc Assistant	1.00
		Carlingwood Children & Youth				
		Services WG			Children Prg & Public Srvc Asst	2.00
					Public Srvc Assistant	0.25
					Supervising Librarian	1.00
		Carlingwood Circulation				
		Services WG			Circulation Assistant	7.14
		00111000 110			Circulation Spvr	1.00
					Page	6.11
	Rosemount				Children Prg & Public Srvc Asst	1.00
					Librarian Public Srvc Assistant	1.08 0.32
		Rosemount			F ubile Sive Assistant	0.32
		Circulation				
		Services WG			Circulation Assistant	3.13
					Circulation Spvr Page	1.00 1.65
	Sunnyside				Children Prg & Public Srvc Asst	1.00
	, , , , , ,				Coord	1.00
					Librarian	1.67
		Cuppyoids		-	Public Srvc Assistant	0.12
		Sunnyside Children & Youth				
		Services WG			Children Prg & Public Srvc Asst	1.00
					Supervising Librarian	1.00
		Sunnyside				
		Circulation Services WG			Circulation Assistant	4.96
		OCIVIOCS VVO			Circulation Spvr	1.00
					Page	2.82
	nnyside & Rosemo	ount Total	1			45.35
Centralized & Information						
Services					Assistant, Employee Srvc	1.00
					Div Mgr, Main Library & Centralized Srvc	1.00
	ormation Services	Total				2.00
Children & Teen Services					Librarian	1.00
Oct viocs					Library Mgr, Children's & Youth Srvc	1.00
				<u> </u>	Prg Assistant (Library)	0.66
	Main Library					
	Children & Teen				Obildon Dan 9 Dublic Occa Acad	0.00
	Services				Children Prg & Public Srvc Asst Coord	2.00 1.00
					Librarian	0.66
					Public Srvc Assistant	0.20
Children & Teen	Services Total				Toy 12 years	6.52
City Librarian	1	1	ļ	1	City Librarian	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Coord	1.38
					Library Board Assistant	1.00
					Secretary/Receptionist	1.00
					Sr Administrative Assistant	1.00
City Librarian Tot	al	I	T			5.38
Collection Access					Mgr, Collection Access	1.00
	Cataloguing				mg, concent record	
	Services Sect.				Coord	1.00
		Cataloguing Unit A			Librarian	0.26
I		WG			Cataloguer	7.00
					Supervising Librarian	1.00
		Cataloguing Unit B				
		WG			Cataloguer	3.00
					Cataloguing Assistant	1.00
	Serials and				Supervising Librarian	1.00
	Processing					
	Services Sect.				Cataloguing Assistant	1.00
					Collection Access Clerk	4.31
					Spvr, Cataloguing	1.00
	Workflow and Item					
	Creation				Cataloguing Assistant	6.00
Collection Acces	- Total				Spvr, Cataloguing	1.00
Collection Acces	s rotai					28.57
Development						
Services					Library Mgr, Collection Dev Srvc	1.00
					Secretary, Collection Development	0.60
	Acquisitions				Acquisitions Assistant	2.00
					Sr Acquisitions Spvr	1.00
		Acquisitions,			·	
		Ordering &				
		Receiving WG			Acquisitions Assistant	1.00
					Acquisitions Clerk	2.00
					Acquisitions Spvr	1.00
					Collection Access Clerk	1.00
					Shipper/Receiver	1.00
	CDS Adult Sect.				Collection Development Clerk	1.00
					Coord	1.00
	CDS Children &				Librarian	4.00
	Youth Sect.				Collection Development Clerk	1.00
	Todai oodi.				Coord	1.00
					Librarian	2.00
	pment Services To	otal		-		20.60
Community						
Partnerships &				1	Administrative/Distriction Olant	4.00
Programming					Administrative/Distribution Clerk Communications Assistant	1.00 2.00
					Graphic Designer	1.00
					Library Mgr, Community Partnership & Prg	1.00
Community Partn	erships & Progran	nming Total			1=2-rary mgr, Community Fathership & Fig	5.00
Greenboro/Osgoo						
de/Vernon/Metcalf				1		
e/Greely				1	Library Mgr, District Libraries	1.00
	Greely Public			1		
	Services			1	Public Srvc Assistant	0.40
		Groonboro		1	Public Srvc Spvr	0.63
		Greenboro Circulation		1		
	Greenboro	Services		1	Circulation Assistant	5.40
	CIECIDOIO	COLVICES		1	Sr Circulation Spvr	1.00
			Greenboro	+	Or Orioulation Opvi	1.00
			Circulation &			
			Paging Services		Circulation Spvr	1.00

	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
		Greenboro				
		Reference & Info				
		Services			Coord	1.0
					Librarian	3.6
					Public Srvc Assistant	1.3
			Greenboro			
			Children & Youth			
			Services		Children Prg & Public Srvc Asst	2.1
	Metcalfe Public				Supervising Librarian	1.0
	Services				Public Srvc Assistant	0.4
	Services				Public Srvc Spvr	0.4
	Osgoode Public				Fublic Sive Spvi	0.4
	Services				Children Prg & Public Srvc Asst	0.1
	00.1.000				Public Srvc Assistant	0.3
					Public Srvc Spvr	1.0
	Vernon Public				. 45.10 5.110 5.11	- 1.0
	Services				Public Srvc Assistant	0.4
					Public Srvc Spvr	0.4
Greenboro/Osgoo	ode/Vernon/Metca	Ife/Greely Total			'	29.5
Library Operations						
& Facilities					Assistant, Employee Srvc	1.0
	<u> </u>				Div Mgr, Community Library Srvc	1.0
Library Operation	s & Facilities Tot	al				2.0
Library Web						
Services and						
Systems					Library Mgr, Virtual Library Srvc	1.0
	Library Web					
	Services and					
	Systems Ops				Coord	1.00
Library Wah Cam	inne and Cuetama	Total			Librarian	1.4
Library Web Serv Main Library	lces and Systems	otal				3.4
Operations Unit					Library Mgr, Main Library	1.00
Operations offic					Library Support Clerk	0.5
Main Library Ope	rations Unit Total			ı	Library Support Storic	1.5
Manotick/Munstr/N						
Gowr/Richmnd/Stit	t					
tsvlle					Library Mgr, Community Library Br	1.00
	Manotick				Circulation Assistant	1.18
					Page	0.30
					Public Srvc Assistant	0.58
					Public Srvc Spvr	0.80
	Munster Hamlet				Public Srvc Assistant	0.34
					Public Srvc Spvr	0.6
	North Gower				Public Srvc Assistant	0.92
					Public Srvc Spvr	0.80
	Richmond				Public Srvc Assistant	0.37
					Public Srvc Spvr	0.74
	Stittsville				Librarian	1.00
		Stittsville Public				_
		Services WG			Circulation Assistant	2.16
					Page	0.50
					Public Srvc Assistant	0.88
	NC aver/Dialament	Ctittoville Tetal	<u> </u>	<u> </u>	Public Srvc Spvr	1.00
Mon of the last	NGOWI/KICHMNd/	Suttsvile Lotal	<u> </u>	1		13.24
			1	1		
Manotick/Munstr/ Nepean					1	1
Nepean Centrepointe &					Library Mar District Librarias	4.04
Nepean Centrepointe &	Emorald Place				Library Mgr, District Libraries	1.00
Nepean Centrepointe &	Emerald Plaza				Children Prg & Public Srvc Asst	1.49
Nepean Centrepointe &	Emerald Plaza				Children Prg & Public Srvc Asst Librarian	1.49 0.68
Nepean Centrepointe &	Emerald Plaza	Emorald Plans			Children Prg & Public Srvc Asst	1.4 0.6
Nepean	Emerald Plaza	Emerald Plaza			Children Prg & Public Srvc Asst Librarian	1.49
Nepean Centrepointe &	Emerald Plaza	Circulation			Children Prg & Public Srvc Asst Librarian Public Srvc Assistant	1.4 0.6 0.1
Nepean Centrepointe &	Emerald Plaza				Children Prg & Public Srvc Asst Librarian	1.4 0.6

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
	N.C. Children &					
	Youth Services					
	Sect.				Children Prg & Public Srvc Asst	2.33
					Supervising Librarian	1.00
	N.C. Circulation					
	Services Sect.				Circulation Assistant	6.31
					Sr Circulation Spvr	1.00
		N.C. Circulation &				
		Paging Services			Circulation Spvr	1.00
	N.C. Deference 0				Page	5.94
	N.C. Reference &					
	Info Paging Srvs Sect.				Dogo	0.60
	Sect.				Page	0.60
					Public Srvc Spvr	1.00
	N.C. Reference &					
	Info Services Sect.				Coord	1.00
	inio services sect.	•				1.00 5.15
					Librarian	
Nancon Contron	into 9 Emerald Die	Total			Public Srvc Assistant	2.43
Planning &	ointe & Emerald Pla	aza Total				37.10
Governance					Assistant Employee Style	1.00
Governance					Assistant, Employee Srvc	1.00 1.00
					Consultant, Library Plng	
					Div Mgr, Planning & Governance Officer, Research	1.00
Diamaina 9 Caus	manaa Tatal				Officer, Research	1.00
Planning & Gove	rnance rotai	1	ı			4.00
Public & Support Services					Assistant Franksiss Crus	4.00
Services					Assistant, Employee Srvc Div Mgr, Community Library Srvc	1.00
						1.00
Dublic 9 Company	Compiese Total				Staff Training & Development Officer	1.00
Public & Support Reference &	Services rotal	T	ı	<u> </u>		3.00
Information						
Services					Library Mar. Deference Crys	1.00
Services	Main Library				Library Mgr, Reference Srvc	1.00
	Reference & Info					
	Services				Coord	1.00
	Oct vices				Librarian	9.12
	Periodicals &				Librarian	3.12
	Information					
	Services				Public Srvc Assistant	8.08
	OCIVIOCS				Public Srvc Spvr	1.00
Peterence & Info	rmation Services T	otal			Trubile Sive Spvi	20.20
Reference & Illio	I I I I I I I I I I I I I I I I I I I	Otal	I			20.20
Ruth E. Dickinson						
& Centennial					Library Mgr, Community Library Br	1.00
S Jointoilliui	L				Children Prg & Public Srvc Asst	2.37
	Centennial		1	1		
	Centennial				Librarian	1 106
	Centennial				Librarian Public Sryc Assistant	1.06 0.29
	Centennial	Centennial			Librarian Public Srvc Assistant	1.06 0.29
	Centennial	Centennial Circulation				
	Centennial	Circulation			Public Srvc Assistant	0.29
	Centennial				Public Srvc Assistant Circulation Assistant	3.31
	Centennial	Circulation			Public Srvc Assistant Circulation Assistant Page	0.29 3.31 1.32
	Centennial	Circulation			Public Srvc Assistant Circulation Assistant	3.31
		Circulation Services WG			Public Srvc Assistant Circulation Assistant Page Supervising Librarian	3.31 1.32 1.00
	Ruth E. Dickinson	Circulation Services WG			Public Srvc Assistant Circulation Assistant Page Supervising Librarian Children Prg & Public Srvc Asst	3.31 1.32 1.00 2.15
		Circulation Services WG			Public Srvc Assistant Circulation Assistant Page Supervising Librarian Children Prg & Public Srvc Asst Coord	3.31 1.32 1.00 2.15 1.00
		Circulation Services WG			Public Srvc Assistant Circulation Assistant Page Supervising Librarian Children Prg & Public Srvc Asst Coord Librarian	0.29 3.31 1.32 1.00 2.15 1.00 0.09
		Circulation Services WG			Public Srvc Assistant Circulation Assistant Page Supervising Librarian Children Prg & Public Srvc Asst Coord	3.31 1.32 1.00 2.15 1.00
		Circulation Services WG			Public Srvc Assistant Circulation Assistant Page Supervising Librarian Children Prg & Public Srvc Asst Coord Librarian	0.29 3.31 1.32 1.00 2.15 1.00 0.09
		Circulation Services WG			Public Srvc Assistant Circulation Assistant Page Supervising Librarian Children Prg & Public Srvc Asst Coord Librarian	0.29 3.31 1.32 1.00 2.15 1.00 0.09
		Circulation Services WG Ruth E. Dickinson Circulation Srvcs			Public Srvc Assistant Circulation Assistant Page Supervising Librarian Children Prg & Public Srvc Asst Coord Librarian Public Srvc Assistant	0.29 3.31 1.32 1.00 2.15 1.00 0.09 0.22
		Circulation Services WG			Public Srvc Assistant Circulation Assistant Page Supervising Librarian Children Prg & Public Srvc Asst Coord Librarian Public Srvc Assistant Circulation Assistant	0.29 3.31 1.32 1.00 2.15 1.00 0.09 0.22
		Circulation Services WG Ruth E. Dickinson Circulation Srvcs			Public Srvc Assistant Circulation Assistant Page Supervising Librarian Children Prg & Public Srvc Asst Coord Librarian Public Srvc Assistant	0.29 3.31 1.32 1.00 2.15 1.00 0.09

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
St-Laurent,						
Rideau, Rockliffe & Vanier					Library Mgr, District Libraries	1.00
& Vallet	Rideau Public				Library Wgr, District Libraries	1.00
	Services				Children Prg & Public Srvc Asst	1.00
					Librarian	1.09
					Public Srvc Assistant	0.05
		Rideau Circulation				
		Services WG			Circulation Assistant	2.95
					Circulation Spvr	1.01
					Page	1.27
	Rockcliffe Park					
	Public Services				Circulation Assistant	0.24
					Librarian Page	0.01 0.31
					Public Srvc Assistant	0.55
					Public Srvc Spvr	0.87
	St-Laurent					
	Reference & Info					
	Services				Coord	1.01
					Librarian Public Srvc Assistant	0.89 1.13
		St-Laurent			Fubile Sive Assistant	1.13
		Children & Youth				
		Services WG			Children Prg & Public Srvc Asst	1.00
					Supervising Librarian	1.00
		St-Laurent Circulation				
		Services WG			Circulation Assistant	3.90
		Gervices VVG			Circulation Spvr	1.01
					Page	1.91
	Vanier Public					
	Services				Circulation Assistant	1.71
					Page Public Srvc Assistant	0.27
					Public Srvc Assistant Public Srvc Spvr	1.20 1.01
St-Laurent, Ride	au, Rockliffe & Van	ier Total			1. 2010 Olivo Opti	26.39
	Virtual Library					
Virtual Library	Services					
Services	Operations	Integrated Library			Assistant, Virtual Library Srvc	1.00
		Integrated Library System			Integrated Library System Specialist	1.00
		Oystoni			Supervising Librarian	1.00
		Library Web				1.00
		Services			Library Web Administrator	1.00
	<u> </u>		<u> </u>		Supervising Librarian	1.00
Virtual Library S	ervices Total					5.00
Library Total						456.52

Planning, Transit and the Environment

Budgeted FTE Count by Organizational Unit by Job Title

As at July 31, 2008

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Deputy City Mgr Director, Plng, Env & Infrast Policy	1.00 1.00
					Executive Assistant	1.00
	it & the Environmen	t DCM Office Total				3.00
Building Code Services Branch					Discretes Dide Code Cover Chief Dide Off	4.00
Services Branch					Director, Bldg Code Srvc& Chief Bldg Off Mgr, Bldg Inspections	1.00 1.00
					Sr Administrative Assistant	1.00
	Building					
	Inspections Div.				Mgr, Bldg Inspections	1.00
		O a strail Francisco			Strategic Initiatives Coord	1.00
		Central East Unit			Building Official I Building Official II	1.00 4.00
					Building Official III	2.00
					Building Official Specialist	3.00
					Prg Mgr, Bldg Inspections	1.00
					Technical Assistant - Building Srvc	0.33
		Control Mont Unit			D. Tultura Official I	0.00
		Central West Unit			Building Official I Building Official II	2.00 6.00
					Building Official III	2.00
					Prg Mgr, Bldg Inspections	1.00
		East Unit			Building Official I	2.00
					Building Official II	4.00
					Building Official III	2.00
					Building Official Specialist	1.00
					Prg Mgr, Bldg Inspections Technical Assistant - Building Srvc	1.00 0.33
		South Unit			Building Official I	1.00
					Building Official II	5.00
				Building Official III	2.00	
					Building Official Specialist	2.00
					Prg Mgr, Bldg Inspections	1.00
		Mast Hait			Technical Assistant - Building Srvc	0.99
		West Unit			Building Official I Building Official II	3.00 4.00
					Building Official III	2.00
					Building Official Specialist	1.00
					Prg Mgr, Bldg Inspections	1.00
					Technical Assistant - Building Srvc	0.66
	Business					
	Integration Services Division				A desirable of Assistant Man	4.00
	Services Division				Administrative Assistant, Mgr Mgr, Business Integration Srvc	1.00 1.00
		Compliance &			wgr, business integration sive	1.00
		Enforcement Unit			Assistant, Research	1.00
					Building Code Enforcement Officer	2.00
					Building Technical Clerk	2.00
					Compliance Reports Officer 1	1.00
					Compliance Reports Officer II Policy Analyst/Writer	1.00 2.00
					Prg Mgr, Compliance & Enforcement	1.00
					Pri Coord	1.00
					Sr Policy Officer	1.00
					Technical Assistant - Ops Support	0.66
		Enterprise				
		Services Unit			Assistant, Research	1.00
					Building Technical Clerk	21.00 2.00
					Coord, Enterprise Srvc Prg Mgr, Enterprise Srvc	1.00
					Technical Assistant - Ops Support	2.31
	Permit Approvals				-111	
	Div.				Administrative Assistant, Mgr	1.00
					Building CodeEngineer-Structural/Mech	3.00
					Mgr, Permit Approvals	1.00
		Central Unit			Prg Mgr, Permit Approvals Building Official I	1.00 5.00
		Jennai Unit			Building Official II	4.00
		1			Building Official Intern	3.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Officer, Development Information	3.00
					Prg Mgr, Permit Approvals	1.00
		East Unit			Zoning Plan Examiner	1.00 5.00
		East Offic			Building Official I Building Official II	3.00
					Building Official Intern	3.00
					Officer, Development Information	1.00
					Prg Mgr, Permit Approvals	1.00
					Technical Assistant - Building Srvc	0.99
		0 4 11 7			Zoning Plan Examiner	1.00
		South Unit			Building Official III	8.00
					Municipal Address/Sign Officer Officer, Development Information	4.00 2.00
					Prg Mgr, Permit Approvals	1.00
					Technical Assistant - Building Srvc	0.99
					Zoning Plan Examiner	3.00
		West Unit			Building Official I	7.00
					Building Official II	6.00
					Building Official Intern	3.00
					Officer, Development Information	2.00
					Prg Mgr, Permit Approvals	1.00
					Technical Assistant - Building Srvc Zoning Plan Examiner	0.99 2.00
Building Code 9	Services Branch Tot	al			Zoning Plan Examiner	182.25
Economic &	beivices Branch Tot	<u>ai</u>	1			102.23
Enviro						
Sustainability						
Branch					Director, Econom & Enviro Sustainability	1.00
					Prg Coord, Development Charges	1.00
					Sr Administrative Assistant	1.00
	Economic					4.00
	Development Div.				Administrative Assistant, Mgr	1.00
					Consultant, Economic Development Mgr, Economic Development	4.00 1.00
					wigi, Economic Development	1.00
	Environmental					
	Sustainability Div.				Mgr, Environmental Mgmt	1.00
					Planner II	1.00
		Air, Energy &				
		Corporate Policy			B1 11	0.00
		Unit			Planner II	3.00
					Planner III Prg Mgr, Natural Systems	2.00 1.00
		Natural Systems			Fig Wgr, Natural Systems	1.00
		Unit			Environmental Stewardship Coord	1.00
					Forester - Planning	1.00
					Planner II	4.00
					Planner III	1.00
					Prg Mgr, Natural Systems	1.00
	Strategic Projects				Occasional Obstacle Life is	
1	Div.				Consultant, Strategic Initiatives Mgr, Strategic Pri	1.00 1.00
					Mgr, Strategic Prj Planner III	1.00
					Strategic Initiatives Coord	1.00
Economic & Env	viro Sustainability B	Branch Total			122.09.0	29.00
Planning Branch					Devel System Tracking Planner	1.00
					Director, Planning Branch & City Planner	1.00
					Sr Administrative Assistant	1.00
1	Community					
	Planning & Design				A distribution A 11 A 15	
	Div.				Administrative Assistant, Mgr	1.00
		Planning			Mgr, Community Planning & Design	1.00
		Policy&Area				
1		Planning West				
		Unit			Community Consultation Specialist	1.00
					Planner II	4.00
1			1		Planner III	3.00
					Prg Mgr, Plng Policy & Area Plng West	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
		Research &				
		Forecasting Unit			GIS Technician	1.00
					Planner I	1.00
					Planner II	2.00
					Planner III	1.00
		Urban Dagign 8			Prg Mgr, Research & Forecasting	1.00
		Urban Design & Area Plng				
		East/South Unit			Planner I	1.00
					Planner II	5.00
					Planner III	1.00
					Prg Mgr, Urban Design & Area Plng E/S	1.00
		Zoning Studies &				
		Area Ping Central				
		Unit			Planner II	5.00
					Planner III	3.00
	Danishan				Prg Mgr, Zoning Studies & Area PlngCntrl	1.00
	Development Approvals					
	East/South Div.				Administrative Assistant, Mgr	1.00
	Last/South Div.					1.00
					Mgr, Dev Approvals Planning Assistant	0.34
		Development		+	Planning Assistant	0.34
		Review East Unit			Planner I	3.00
		TOVIOW East Office			Planner II	5.00
					Planner III	1.00
					Planning Assistant	0.34
					Prg Mgr, Dev Review	1.00
		Development				
		Review South Unit			Officer, Planning Approvals	1.00
					Planner I	2.00
					Planner II	6.00
					Planner III	1.00
					Prg Mgr, Dev Review	1.00
		Legislative &				
		Technical Unit			By-Law Writer&Interpretation Officer I	3.00
					Circulation Clerk	4.00
					Consolidations Clerk	3.00
					Legislation Clerk Prg Mgr, Legislative & Technical Srvc	1.00 1.00
	Development				Prg Nigr, Legislative & Technical Sive	1.00
	Approvals					
	West/Central Div.				Administrative Assistant	1.00
					Mgr, Dev Approvals	1.00
		Development			<u> </u>	
		Review Central				
		Unit			Planner I	3.00
					Planner II	6.00
					Planner III	1.00
					Prg Mgr, Dev Review	1.00
		Development			0000001100	
		Review West Unit			COOP Stdt Planning	1.00
					Planner I	3.00
					Planner II	6.00
					Planner III	1.00
		Heritage Services			Prg Mgr, Dev Review	1.00
		Unit			Coord, Heritage Srvc	1.00
		John Communication of the Comm			Heritage Planning Assistant	0.33
1					Planner I	1.00
	1	1			Planner II	1.00
						1.00
		Mapping &				
		Mapping & Graphics Unit			Digital Cartographic Designer	1.00
					Digital Cartographic Designer GIS Technician	1.00 2.00
					GIS Technician Graphic Designer Planning Assistant	2.00 5.00 0.49
					GIS Technician Graphic Designer	2.00 5.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
	Infrastructure					
I	Approval Div.				Administrative Assistant, Mgr	1.00
1					Coord, Dev Infra Forecasting & Budget	1.00
I		0 111 7			Mgr, Infrastructure Approvals	1.00
1		Central Unit			Infrastructure Approvals Technologist	1.00
1					Officer, Infrastructure Approvals	4.00
1					Prg Mgr, Infrast Approvals	1.00
1		East Unit			Sr Engineer Infrastructure App Infrastructure Approvals Technologist	1.00 1.00
I		Last Offic			Officer, Infrastructure Approvals	5.00
1					Prg Mgr, Infrast Approvals	1.00
1					Sr Engineer Infrastructure App	1.00
I		South Unit			Infrastructure Approvals Technologist	1.00
İ					Officer, Infrastructure Approvals	5.00
					Prg Mgr, Infrast Approvals	1.00
İ					Sr Engineer Infrastructure App	1.00
		West Unit			Infrastructure Approvals Technologist	1.00
İ					Officer, Infrastructure Approvals	5.00
					Prg Mgr, Infrast Approvals	1.00
					Sr Engineer Infrastructure App	1.00
	Transportation &					
I	Infra Planning Div.				Administrative Assistant Mgr, Transportation/Infrast	1.00 1.00
ĺ		Infrastructure				
I		Planning Unit			Planner I	1.00
I		_			Planner III	1.00
I					Planner, Infrastructure	3.00
I					Prg Mgr, Infrastructure Planning	1.00
I					Sr Prj Engineer	3.00
I		Transportation-				
I		Enviro				
I		Assessment Unit			Functional Planning Tech 2	1.00
I					Functional Planning Technician	1.00
I					Prg Mgr, Transportation	1.00
I		T			Sr Prj Engineer	3.00
I		Transportation-				
I		Strategic Planning			First on Toning at Co. Made Brown	0.00
İ		Unit			Engineer, Transportation Modelling	2.00
Ì					Planner II	1.00
I					Prg Mgr, Transportation	1.00
I					Sr Pri Mgr, Transportation Modelling	1.00
I					Sr Prj Mgr, Transportation Planning	1.00
Planning Branch	Total				Transportation Planner	1.00 169.50
PTE DCM Office	lotai		I	T.	Mgr, Strategic Initiatives/Business Plan	1.00
1 12 2011 011100					Sr Administrative Assistant	1.00
Ì	Business Service	1			T. I diministrative in Colorant	1.00
Ì	& Evaluation Div.				Coord, Strategic Support	2.00
ĺ					Planner II	1.00
Ì		1			Prg Mgr, Business Srvc & Evaluation	1.00
Ì	Stakeholder Rel'n					
ĺ	& Legislative Div.				Coord, Strategic Support	1.00
Ì					Prg Mgr,StakeholderRel&LegislativeAgenda	1.00
<u> </u>	<u> </u>				Reports Coord	2.00
PTE DCM Office	Total	1				10.00
Transit Services Branch					A/ETE Approved ETE	4 40
DIdIICII					A/FTE-Approved FTE	1.40
1					Coord, Prj & Policy-Transit Srvc	1.00
İ	1	1			Director, Transit Srvc Sr Administrative Assistant	1.00 1.00
	Para Transpo Div.	1		1	Mgr, Para Transpo	1.00
	Tara Transpo DIV.	Admin, Para			Imgi, i aia italispo	1.00
	1	Transpo Srvc				
		Delivery Unit			Prg Mgr, Service Delivery - Para Transpo	1.00
					Spvr, Para Transpo Admin Srvc	1.00
			Service Delivery,			1.00
	1	1	Para Transpo			
			Sect.		Driver, Para Transpo	155.00
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Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Driver, Para Transpo PT	14.40
					Operations Support Clerk-Para Transpo	2.00
					Shift Controller, Para Transpo	4.00
		A 1			Supt, ParaTranspo Srvc Delivery	4.00
		Administration &				
		Customer Support Unit			Administrative Assistant 3	1.00
		Offic			Booking Agent	12.00
					Spvr, Scheduling&ClientSrvc-ParaTranspo	1.00
					Sr Booking Agent, Para Transpo	1.00
		Para Transpo			or bestung rigering rand realists	
		Scheduling Unit			Assignment Clerk	3.00
					Relief Clerk - Para T	3.00
					Scheduler	6.00
					Spvr, Scheduling&ClientSrvc-ParaTranspo	1.00
		Service			O and Base Transaction	4.00
	Performance	Operations Unit			Coord, Para Transpo Srvc	1.00
	Improvement &					
	Develop. Div.				Business Analyst, Transit Metrics	1.00
	1		1		Consultant, Quality Processes	1.00
			<u> </u>		Mgr, Transit Scheduling & Srvc Dev	1.00
	Service Planning					
	Div.				APC Analyst	1.00
					APC HW Technician- R & D	0.70
					APC Technologist - R & D	1.00
					Planning Analyst	3.00
					Prg Mgr, Srvc Planning	1.00
					Specialist, APC	1.00
		Transit Planning			Sr Analyst, Transit Planning	1.00
		Unit			Intermediate Transit Plng Technical Asst	0.10
		Offic			Spvr, Transit Planning	1.00
					Transit Planner - SP	2.00
					Transit Planning Tech Assistant	0.20
					Transit Planning Technical Assistant	0.10
					Transit Planning Technician - SP	1.00
	Special Project				•	
	Div.				Prg Mgr, Scheduling & Analysis	1.00
					Transfer Printer Technician	1.00
	Transit Marketing					
	& Customer Srvc				Mara Taranii Maralatia araa do asta araa O	4.00
	Div.	Business			Mgr, Transit Marketing and Customer Srvc	1.00
		Development &				
		Partnership Unit			Administrative Assistant 3	1.00
		, arthorothy onit			APC Hardware Technician Assistant	0.40
					Business Prj Coord	1.00
					Charter Administrator	1.00
					Federal EcoPass Administrative Assistant	1.00
					Operational Systems Analyst	1.00
					Prg Mgr, Business Dev & Partnerships	1.00
					Taxi Voucher Sales & Information Agent	1.00
			Pass & Ticket			
			Operations Sect.		Pass & Ticket Administrator	1.00
			1		Pass & Ticket Agent-T&A	3.00
					Spvr, Pass & Ticket Operations	1.00
		Client Services	1		Sr Pass & Ticket Agent	1.00
		Unit			Section Mgr,TransitCustomerRelation&Info	1.00
		Jan.	Information		Coolon Mgr, Fransicusionier Relationalfilo	1.00
			Services Sect.		InfC.Wkg.Spvr/Cust.Srvc.Inf.Agt	5.00
					Information Clerk	17.60
					Spvr, Transit Customer Relations & Info	1.00
			Public Sales		, ,	
			Office Sect.		Administrator, Point of Srvc	1.00
Ī	1				Information/Sales Attendant	11.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
		Customer Relations Unit			Officer, Customer Relations	5.00 1.00
		Marketing &			Spvr, Transit Customer Relations & Info	1.00
		Customer Srvc Unit			Prg Mgr, Transit Info & Cust. Relations Specialist, Customer Relations	1.00
			Automated		Transplan Analyst	1.00
			Information Service Sect.		Coord, Automated Information Srvc Coord, On-Street Info	2.00 1.00
					On Street Bus Stop Assistant	0.30
					Planning Technician 560 - SP Spvr, Transit Information-Automated	2.00 1.00
					Transit Information Data Technician Web Site Assistant	1.00
			Print Production		0	4.00
			Sect.		Cartographer - PI Graphic Designer - PI	1.00 1.00
					Jr. Prod.Artist-PI	1.00
					Print Coord - PI Spvr, Transit Information-Graphics&Print	1.00 1.00
		Office Services			Spvi, transit iniomation-Graphics&r fint	1.00
		Unit			Administrative Assistant 3 Spvr, Administrative Support	2.00 1.00
	Transit Operatio	ins				1.00
	Div.				Mgr, Transit Ops Prg Support Clerk	1.00 1.00
		Administrative			Prig Support Clerk	1.00
		Support Unit			Admin Secretary	1.00
					Administrative Assistant 3 Receptionist/Clerk-TO	1.00 1.00
					Secretary 3 - Transit Operations	1.00
		Conventional			Spvr, Administrative Support	1.00
		Operations Unit			Business Prj Coord	1.00
					Prg Mgr, Conventional Transit Ops	1.00 1.00
			Operations		Srvc Investigation Officer	1.00
			Control Mobile			7.00
			Sect.		Supt, Transit Operations	7.00
				Transit Supervisors 1 WG	Transit Spvr 1-Cert.	36.00
				Transit		
					Transit Spvr 1-Cert.	1.00
		Operations			Transit Spvr 2-Cert.	12.00
		Employee Relations Unit			Prg Mgr, Employee Mgmt	1.00
			Employee Relations			
			Coordination Sect.		Admin. Coord, TOSS Section Head, Employee Mgmt	1.00 9.00
				Bus Operators WG	Bus Operator	1624.00
		Operations Support Services		1440	ους Ομεταιοι	1024.00
		Unit			Business Syst.Analyst-TOSS	1.00
			Bookings Sect.		Prg Mgr, Transit Ops Support Staff Booking Officer - TOSS	1.00 4.60
					Spvr, Booking Operations	1.00
			Dispatching Sect.		Dispatcher Dispatcher 1 - TOSS	11.00 1.00
					Dispatcher 2 - TOSS	4.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Messenger - TOSS	1.00
			Farebox Sect.		Fare Box Changer - TOSS	6.00
			Timekeeping Sect.		Sr Timekeeper - TOSS	4.00
		Scheduling Unit			Planning TechAVLC/COBA	1.00
					Scheduler Interline	2.00
					Spvr, Scheduling & Data Mgmt	1.00
					Sr Scheduler	2.00
	Transit Support					
	Div.				Admin Support Clerk, Transit Support	1.00
					Administrative Assistant	1.00
					Attendant/Storage Clerk-T&A	1.00
					Coord, Emergency Planning & Response	1.00
					Coord, Organizational Development	1.00
					Duplicating Operator-T&A	1.00
					Mgr, Transit Support	1.00
					Spvr, Administrative Support	1.00
					Spvr, Support Srvc - HR	1.00
		Light Rail Unit			Business Prj Coord	1.00
					Contract Spvr, Light Rail	1.00
					Supt, Light Rail	1.00
		Operational				
		Training - Transit				
		Unit			Instructor - ER	6.00
					Spvr, Operational Training	1.00
		Transit Law				
		Enforcement Unit			Prg Mgr, Transit Law	1.00
			Transit Law	_		
			Superintendent			
			Sect.		Supt, Transit Law	3.00
				Transit Law Team		
				Leader WG	Communications Officer	12.00
					Special Constable	34.00
					Team Leader Special Constable	6.00
					Transit Fare Enforcement Officer	14.00
Transit Service	es Branch Total					2145.10
Planning Trans	sit & the Environmer	nt Department Total				2538.85

Public Works and Services

Budgeted FTE Count by Organizational Unit by Job Title

As at July 31, 2008

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Deputy City Mgr	1.00
		<u></u>			Executive Assistant	1.00
Infrastructure	nd Services DCM Of	tice I otal	T	1		2.00
Services Branch					Director, Infrast Srvc	1.00
OCIVIOCS BIAILOIT					Prj/Policy Officer	1.00
					Sr Administrative Assistant	1.00
	Construction					
	Services -					
	Develope. Div.				Administrative Assistant	1.00
					Mgr, Const Srvc - Dev	1.00
		Capital Wrk/Prmt				
		Insp CS Dev - East Unit			Clark Construction Sma Div	1.00
		EdSt Utill			Clerk, Construction Srvc Div Construction Technician	11.00
					Prg Mgr, Capital Works/Permit Prg	1.00
		Capital Wrk/Prmt			r ig mgr, oaphar vvolko/r crimir i ig	1.00
		Insp CS Dev -				
		West Unit			Clerk, Construction Srvc Div	1.00
					Construction Technician	14.00
					Engineering Assistant VII	5.28
					Prg Mgr, Capital Works/Permit Prg	1.00
		Development Unit			Prg Mgr, Development	1.00
		Out to all the interior (Oit -			Sr Engineer, Infra Prj Non Spvr	8.00
		Subdivision/Site Plan CS Dev -				
		East Unit			Construction Technician	6.00
		Last Offic			Prg Mgr,Subdivision/Site Plan Inspection	1.00
		Subdivision/Site			T 1g Mg1, Cubarviolori, Cite T lair moposion	1.00
		Plan CS Dev -				
		West Unit			Construction Technician	6.00
					Prg Mgr, Subdivision/Site Plan Inspection	1.00
	Construction					
	Services East Div	′ .			Administrative Assistant, Mgr	1.00
					Mgr, Construction Srvc Prj Mgmt Srvc Clerk	1.00 1.00
					Prj Mgmt Srvc Technologist	1.00
					Sr Engineer, Infra Prj Non Spvr	4.00
		Municipal			o. Engineer, milar ij nen epin	
		Rehabilitation -				
		East Unit			Civil Technologist	1.00
					Construction Technician	10.00
					Drafting Technician - Civil	1.00
					Engineer, Infrastructure Prj	2.00
					Engineering Assistant VII	1.65
					Prg Mgr, Municipal Rehabilitation	1.00 1.00
					Prj Mgr Spvr, Roadway Design	1.00
					Sr Engineer, Infra Prj Non Spvr	3.00
		Resurfacing - East	t		or angineer, made of the	-
		Unit			Coord, Road Rehab Prj	2.00
					Engineering Assistant VII	1.32
					Inspector, Road Rehab Prj	4.06
		0:			Spvr, Road Rehabilitation Prj	1.00
		Structures - East			Q	0.00
		Unit			Construction Technician	3.00 1.65
					Engineering Assistant VII Prg Mgr, Rehabilitation	1.00
					Sr Engineer, Infra Prj Non Spvr	2.00
					Structural Design Technologist	1.00
					Structural Technician	1.00
	Construction					
	Services West					
	Div.				Administrative Assistant, Mgr	1.00
					Engineering Assistant VII	0.66
					Mgr, Construction Srvc	1.00
					Prj Mgmt Technician	1.00
					Pri Mgr	1.00
	I	I	1	I	Sr Engineer, Infra Prj Non Spvr	3.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
		Municipal				112
		Rehabilitation -			O-patrostica T-phairie	44.00
		West Unit			Construction Technician Coord, Infrastructure Design	11.00 1.00
					Engineer, Infrastructure Prj	2.00
					Engineering Assistant VII	1.65
					Prg Mgr, Municipal Rehabilitation	1.00
					Prj Mgr	1.00
					Roadway Design Technologist	1.00
					Sr Civil Technologist	1.00 1.00
					Sr Drafting Technician Sr Engineer, Infra Prj Non Spvr	3.00
					Structural Technician	1.00
		Resurfacing - West Unit			Coord Bood Bobob Bri	1.00
		west offit			Coord, Road Rehab Prj Engineering Assistant VII	1.00 1.98
					Inspector, Road Rehab Prj	2.90
					Spvr, Road Rehabilitation Prj	1.00
		Structures - West Unit			Construction To shadeler	4.00
		Offic			Construction Technician Engineering Assistant VII	4.00 0.66
					Prg Mgr, Municipal Rehabilitation	1.00
					Sr Engineer, Infra Pri Non Spvr	3.00
					Structural Design Technologist	1.00
	Infrastructure Management Div.				Administrative Assistant, Mgr	1.00
	ivianagement biv.				Mgr, Infrast Mgmt	1.00
		Infra Assmt -				
		Transportation Assets Unit			COOR Challe For all and a second and A second	4.05
		Assets Unit			COOP Stdt Engineering Assistant Engineer, Infra Assmt & Prg Dev	1.65 2.00
					Engineering Stdt III - 35 hrs	0.66
					Infrastructure Assessment Engineer	2.00
					Pavement Mgmt Assistant	0.33
					Prg Mgr, Infra Assmt - Transprt. Assets	1.00
					Rehabilitation Technologist	2.00
					Sr Civil Technologist Structural Inspection Technologist	1.00 3.00
					Structural Inspector	2.00
		Infra Assmt -				
		Water Resoures Assets Unit			COOP Stdt Engineering Assistant	0.16
		Assets Offic			Engineer, Infra Assmt & Prg Dev	1.00
					Engineer, Municipal Wastewater	1.00
					Engineer, Water Resources	2.00
					Engineer, Watermain Rehabilitation	1.00
					Infrastructure Assessment Engineer	2.00
					Prg Mgr, Infr Assmt-Wtr Resources Assets Rehabilitation Technologist	1.00 4.00
					Sr Engineer, Water Resources	3.00
					Water Resource Analyst	3.00
		Infrastructure				
		Applications Unit			Business Consultant, Mtce Mgmt System	1.00
					COOP Stdt Engineering Assistant Coord, GIS/CAD Srvc	1.32 1.00
					Drafting Technician - Civil	1.00
					Engineering Stdt III - 35 hrs	1.65
					Infrastructure Mapping Technician	2.00
					Office Assistant II	0.33
					Prg Mgr, Infrast Applications	1.00
					Rehabilitation Technologist Sr Drafting Technician	1.00 3.00
					C. Stating Footiniolati	5.50
		Lifecycle Planning	,			
		Standards & QA Unit			Administrative Clerk	1.00
		Jan.			COOP Stdt Engineering Assistant	1.00
					Coord, Budgets&RehabForecasts	1.00
					Coord, Rehab Plng & Policy	3.00
					Engineer, Standards	1.00
					Engineering Stdt III - 35 hrs	0.99

Officer, Research & Tech Assistance Pry Megr. Litecycle Ping Standard & OA Si Engineer (Instruction App Size Engineer) Standards Size Engineer (Standards Size Engineer) Standards Size Engineer (Standards Size Engineer) Standards Size Engineer (Standards Size Engineer) Standards Size Engineer (Standards Size Engineer) Standards Size Engineer (Standards Size Engineer) Standards Size Engineer (Standards Size Engineer) Standards Utility/Developmen 1 Coordination Unit Utility/Developmen 1 Coordination Unit Utility/Developmen 1 Coordination Unit Utility/Developmen 1 Coordination Unit Utility/Developmen 1 Coordination Unit Utility/Developmen 1 Coordination Unit Utility/Developmen 1 Coordination Unit Utility/Developmen 2 Coord, Utility Engineering Statistical Coord, Utility Engineering Statistical Coord, Utility Engineering Statistical Permit Clerk Pry Megr. Utility Dev. Coord Utility Coord Administrator Unit Unitaristructure Mapping Tachnician Size Engineering Assistant Size Engineering Assistant Size Engineering Assistant Size Engineering Assistant Size Engineering Assistant Size Engineering Assistant Size Engineering Assistant Size Engineering Assistant Size Engineering Assistant Size Engineering Assistant Size Engineering Assistant Size Engineering Assistant Size Engineering Assistant Size Engineering Assistant Size Engineery Megr. Unit A Grig Development Unit Emergency Megr. A Coord, Strategic Entitletwoed Susiness Plan Optification Coord Pipi Policy Officer Size Administrative Assistant Assistant, Research Prig Engineering Size Bus Evaluation Prig Engineering Size Size Evaluation Prig Engineering Size Size Evaluation Prig Coord, Size Engineering Size Expression Coord, Size Engineering Coord, Size Engineering Coord, Size Engineering Coord, Size Engineering Coord, Size Engineering Coord, Size Engineering Coord, Size Engineering Coord, Size Engineering Coord, Size Engineering Coord, Size Engineering Coord, Size Engineering Coord, Size Engineering Coord, Size Engineering Coord, Size Engineering Coord, Size Engineerin	Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
Prig Mgr., Lifecycle Pling Standards & OA Sir Engineer Infrastructure App Sir Engineer, Standards Sindards Sir Engineer, Standards Sir Coulsily Assurance Engineer OCOP Sit Engineers (Standards Sir Coulsily Assurance Engineer) Juliany Development Coordination Unit							1.00
Si Engineer Infrastructura App Si Engineer Infrastructura App Si Engineer Standards Si Guality Assurance Engineer Materials Test Lab Sact. Materials Test Lab Sact. Utility/Developmen L Coordination Unit Proposed State of Prop Administrative Clerk Coop State Engineering Assistant Coordination Unit Coordination Unit Coordination Unit Coordination Unit Coordination Unit Coordination Unit Coordination Unit Coordination Unit Coordination Unit Coordination Unit Coordination Coordinatio						•	2.00
Materials Test Lab Sct. Materials Test Lab Sct. Materials Test Lab Sct. Materials Test Lab Sct. COOP Stdt Engineering Assistant Laboratory Assistant V Pry Administrative Clark Outlity Assurance Specialist Utility/Developmen t Coordination Unit Coord, Row Approvals Coord, Utility Engineering Assistant Coord, Willing Engineering Stdt III - 35 hrs Good, Right of Way Approvals Permit Clark Pry May, Utility Dev Coord Utility Coord Administrative Information Centre Services Branch Total Infrastructure Services Branch Total Strategic Init & Bus Planning Div. Strategic Initial Support May, May, Strategic Support May, May, State May, May, May, May, May, May, May, May,							1.00
Materials Test Lab Sect. Miterials Test Lab Sect. Miterials Test Lab Sect. Miterials Test Lab Sect. COOP Stit Engineering Assistant Laboratory Assistant V Pira Administrative Clerk QCA Technician Outlify Assurance Specialist Utility/Developmen t Coordination Unit Outlify Assurance Specialist Administrative Clerk COOP Stit Engineering Assistant Coord, ROW Approvals Coord, Millity Engineering Assistant Coord, ROW Approvals Officer, Right of Way Approvals Officer, Right of Way Approvals Permit Geld: Sect. Information Centre Sect. Sold Permit Geld: Sect. Coord, Strategic Right of Way Approvals Engineering Assistant V Information Centre Engineering Assistant V Information Centre Engineering Assistant V Information Centre Engineering Assistant V Information Centre Engineering Assistant V Information Centre Engineering Assistant V Information Centre Engineering Assistant V Information Centre Engineering Assistant V Information Centre Engineering Assistant V Information Centre Engineering Assistant V Information Centre Engineering Assistant V Information Centre Engineering Assistant V Information Centre Engineering Assistant V Information Centre Engineering Assistant V Information Centre Engineering Assistant V Information Centre Engineering Assistant V Information Centre Engineering Assistant V Information Centre Engineering Assistant V Information Centre Engineering Assistant V Information Centre Information Centre Engineering Assistant V Information Centre Engineering Assistant V Information Centre Information Centre Engineering Assistant V Information Centre Information Centre Engineering Assistant V Information Centre Information Centre Engineering Assistant V Information Centre Information Centre Engineering Assistant V Information Centre Information Centre Engineering Assistant V Information Centre Information Centre Information Centre Information Centre Information Centre Information Centre Information Centre Information Centre Information Centre Information Centre Information Centre Information Centr							1.00
Materials Test Lab Sect. COOP Stit Engineering Assistant Laboratory Assistant Laboratory Assistant Laboratory Assistant V Prig Administrative Clerk OA Fechinician Utility/Developmen Coordination Unit							1.00
Lutility/Developmen It Coordination Unit Utility/Developmen It Coordination Unit Utility/Developmen It Coordination Unit Utility/Developmen It Coordination Unit Utility/Developmen It Coordination Unit Administrative Clerk COOP Stat Engineering Assistant Coord Rolf Approvals Cord Rolf Approvals Cord Rolf Approvals Cord Rolf Approvals Cord Rolf Approvals Cord Rolf Approvals Cord Rolf Property State Cord Rolf Property State Cord Rolf Information Centre Sect. Information Centre S				Materials Test Lab		Sr Quality Assurance Engineer	1.00
Pry Administrative Clerk QA Technicina Quality Assurance Specialist Utility/Developmen 1 Coordination Unit Utility/Developmen 1 Coordination Unit Administrative Clerk COOP Std Engineering Assistant Coord, CWM Approvals Coord, Utility Coord Approvals Coord, Utility Coord Coord Coordination Centre Sect. Information Centre Sect. Coord, ROW Information Centre Sect. Coord, ROW Information Centre Engineering Assistant VIII Information Officer, Right of Way Approvals Permit Clerk Pry Mgr, Utility Dev Coord Utility Coord Administrator Information Officer, Right of Way Approvals Permit Clerk Pry Mgr, Utility Dev Coord Utility Coord Administrator Information Officer, Right of Way Approvals Permit Clerk Pry Mgr, Utility Dev Coord Utility Coord Administrator Information Officer, Right of Way Approvals Permit Unit Information Officer, Right of Way Information Strategic Pilannia Strategic Init A Bus Planning Div. Development Unit Emergency Might A Ord Coord, Strategic Support Pry Mgr, Business Sect Servaluation Pip Policy Officer Rein Unit PWS DCM Office Total Analyst, Business Coord, Strategic Support Pry Mgr, Business Sect & Evaluation Pry Centre Officer Pry Mgr, Business Coord, Strategic Support Pry Mgr, Business Coord, Strategic Support Pry Mgr, Business Coord, Strategic Support Pry Mgr, Business Coord, Strategic Support Pry Mgr, Business Coord, Strategic Support Pry Mgr, Business Coord, Vaste Officer Administrative Assistant Analyst, Business Coord, Vaste Officer Administrative Assistant Analyst, Business Coord, Vaste Officer Coord,	1						0.66
Utility/Developmen I Coordination Unit Utility/Developmen I Coordination Unit Utility/Developmen I Coordination Unit Administrative Clerk COOP Std Engineering Assistant Coord, ROW Approvals Coord, Utility Engineering Std III - 3 5 hrs Office, Right of Way Approvals Office, Right of Way Approvals Office, Right of Way Approvals Office, Right of Way Approvals Office, Right of Way Approvals Office, Right of Way Approvals Office, Right of Way Approvals Office, Right of Way Approvals Office, Right of Way Approvals Office, Right of Way Populary of Way Populary Office Information Centre Sect. Coord, ROW Information Centre Engineering Assistant VI Information Office, Right of Way Information Centre Sect. Coord, Row Information Centre Engineering Assistant VI Information Office, Right of Way Information Information Office, Right of Way Information Inf							1.32
Utility/Developmen 1 Coordination Unit Utility/Developmen 1 Coordination Unit Administrative Clark COOP Staft Engineering Assistant Coord, ROWA Approvals Coord, Utility Engineering Staff III - 35 hrs Officer, Infrastructure Approvals Developmen Utility Coord Administrator Pry Mgr, Utility Dev Coord Utility Coord Administrator Utility Coord Administrator Utility Coord Administrator Utility Coord Administrator Information Centre Sect. Coord, ROW Information Centre Engineering Assistant VI Information Officer, Right of Way Infrastructure Mapping Technician S Porting Technician S Profiting T							1.00
Utility/Developmen It Coordination Unit Administrative Clerk COOP Stift Engineering Assistant Coord, ROW Approvals Coord, Clustive Engineering Stift III - 35 hrs Officer, Right of Way Approvals Officer, Right of Way Approvals Permit Clerk Pry Mgr. Unling Dev Coord Unling Coord Administration Information Centre Sect. Coord, ROW Information Centre Engineering Assistant VI Information Officer, Right of Way Infrastructure Appropriate Technician Size Development Unit Information Officer, Right of Way Infrastructure Mapping Technician Size Development Unit Emergency Mgmt & Coord, Strategic Support Mgr. Strategic Initiatives/Business Plan Office Assistant II PyPolicy Officer Sr Administrative Assistant Emergency Mgmt & Office PyPolicy Officer Emergency Mgmt & Office Assistant Research Coord, Errerpency Ping & Bus Continuity Coord, Erre							2.00
L Coordination Unit Administrative Clerk COOP Stilt Engineering Assistant Coord, ROW Approvals Coord, Utility Engineering Stilt III -35 hrs Officer, Right of Way Approvals Officer, Right of Way Approvals Permit Clerk Prig Migr. Utility Dev Coord Utility Coord Administrator Information Centre Sect. Coord, ROW Information Centre Engineering Assistant VI Information Clerk Prig Migr. Utility Dev Coord Utility Coord Administrator Coord, ROW Information Centre Engineering Assistant VI Information Officer, Right of Way Infrastructure Mapping Technicians Strategic Init & Strategic Init & Strategic Init & Bus Planning Div. Emergency Mgmtt & Org Development Unit Emergency Mgmtt & Org Development Unit Emergency Mgmtt & Org Assistant, Research Coord, Strategic Support Pry Migr. StakeholderRel&Legislative Agenda PryPolicy Officer Assistant, Research Prig Mgr. StakeholderRel&Legislative Agenda PryPolicy Officer Strategic Planning & Project Mgmtt Unit Strategic Planning & Project Mgmt Unit PWS DCM Office Total Solid Waste Services Branch Administrative Assistant Analyst, Business Coord, Strategic Support Pry Migr. Business Sive & Evaluation PryPolicy Officer 2 Administrative Assistant Analyst, Business Coord, Waste Diversion Customer Sive Clerk Divertor, Solid Waste Services						Quality Assurance Specialist	2.00
COOP, Strit Engineering Assistant Coord, ROW Approvals Coord, Utility Engineering Stdt III - 35 hrs Officer, Infrastructure Approvals Permit Clerk Pry May, Utility Dev Coord Utility Coord Administrator Information Centre Sect. Coord, ROW Information Centre Engineering Assistant I Engineering Assistant I Engineering Assistant I Engineering Assistant I Engineering Assistant I Engineering Assistant I Engineering Assistant I Engineering Assistant I Engineering Assistant I Engineering Assistant I Engineering Assistant I Engineering Assistant I Engineering Assistant I Emergency Mgmt & Org Development Unit Emergency Mgmt & Org Development Unit Emergency Mgmt Assistant, Research Pry Mgm, StakeholderRela Legislative Agenda PryPolicy Officer Assistant, Research Pry Mgm, Stakeholder Rela Legislative Agenda PryPolicy Officer Assistant, Research Pry Mgm, Stakeholder Rela Legislative Agenda PryPolicy Officer Assistant, Research Pry Mgm, Stakeholder Rela Legislative Agenda PryPolicy Officer Assistant, Research Pry Mgm, Stakeholder Rela Legislative Agenda PryPolicy Officer Assistant, Research Pry Mgm, Stakeholder Rela Legislative Agenda PryPolicy Officer Assistant Research Coord, Strategic Support Pry Mgm, Stakeholder Rela Legislative	1						
Coord, ROW Approvals Coord, Utility Engineering Stdt III - 35 hrs Officer, Infrastructure Approvals Officer, Right of Way Approvals Permit Clark Prg Mgr, Utility Dev Coord Utility Coord Administrator Information Centre Sect.			t Coordination Unit				1.00
Coord, Utility Engineering Stdt III - 35 hrs Officer, Infrastructure Approvals Officer, Right of Way Approvals Officer, Right of Way Approvals Officer, Right of Way Approvals Officer, Right of Way Provided Provided Administrator Officer, Right of Way Infrastructure Mapping Technician Sr Drafting Technical Records Clerk Infrastructure Services Branch Total Information Officer, Right of Way Infrastructure Mapping Technician Sr Drafting Technical Records Clerk Ocord, Strategic Support Mgr, Strategic Initiatives/Business Plan Officer Assistant II Pri/Policy Officer Sr Administrative Assistant Pri/Policy Officer Sr Administrative Assistant Officer Assistant Ocord, Emergency Prig & Bus Continuity Ocord, Strategic Support Ocord, Emergency Prig & Bus Continuity Ocord, Strategic Support Ocord, Strategic Su							0.99
Engineering Strt III - 35 hrs Officer, Infrastructure Approvals Officer, Right of Way Approvals Permit Clerk Prg Mgr, Utility Dev Coord Utility Coord Administrator Information Centre Sect. Information Centre Coord, ROW Information Centre Engineering Assistant W Information Officer, Right of Way Infrastructure Mapping Technician Strategic Initial Initial Initia							1.00
Officer, Infrastructure Approvals Officer, Right of Way Approvals Officer, Right of Way Approvals Permit Clerk Prg Mgr, Utility Dev Coord Utility Coord Administrator Information Centre Sect. Coord, ROW Information Centre Engineering Assistant VI Information Officer, Right of Way Infrastructure Reprices Technical Records Clerk PWS DCM Office Strategic Init & Coord, Strategic Support Mgr, Strategic Support Mgr, Strategic Support Mgr, Strategic Support Mgr, Strategic Support Mgr, Strategic Initiatives/Business Plan Office Assistant II Pip*Deloty Officer Emergency Mgmt & Org Development Unit Emergency Mgmt & Org Development Unit Legislative Agenda & Sikhilder Refn Unit Legislative Agenda & Sikhilder Refn Unit Strategic Planning & Project Mgmt Unit Analyst, Business Coord, Strategic Support Prg Mgr, Business Srvc & Evaluation Prj*Policy Officer Strategic Planning A Project Mgmt Unit Analyst, Business Coord, Strategic Support Prg Mgr, Business Srvc & Evaluation Prj Mgr, Business Srvc & Evaluation Prj Mgr, Business Srvc & Evaluation Prj Mgr, Business Srvc & Evaluation Prj Mgr, Business Srvc & Evaluation Prj Mgr, Business Srvc & Evaluation Prj Mgr, Business Srvc & Evaluation Prj Mgr, Business Coord, Strategic Support Prg Mgr, Business Srvc & Evaluation Prj Mgr, Business Coord, Strategic Support Prg Mgr, Business Srvc & Evaluation Prj Control Coord Pri Policy Officer PWS DCM Office Total Solid Waste Services Branch Customer Srvc Clerk Director, Solid Wastes Services							1.00 0.66
Officer, Right of Way Approvals Permit Clerk Prg Mgr, Utility Dev Coord Utility Coord Administrator Utility Coord Administrator Utility Coord Administrator Utility Coord Administrator Utility Coord Administrator Utility Coord Administrator Utility Coord Administrator Utility Coord Administrator Utility Coord Administrator Utility Coord Administrator Engineering Assistant V Information Officer, Right of Way Infrastructure Mapping Technician Scripting Technical Records Clerk Technical Records Clerk Technical Records Clerk Technical Records Clerk Technical Records Clerk Ocord, Strategic Support Mgr, Strategic Initiatives/Business Plan Office Assistant Pripalicy Officer Sr Administrative Assistant Assistant Research Coord, Strategic Support Unit Prip Mgr, Business Sive & Evaluation Prip Policy Officer Reports Coord Strategic Support Prip Mgr, Business Sive & Evaluation Prip Mgr, StakeholderRel&LegislativeAgenda PripPolicy Officer Reports Coord Strategic Support Reports Coord Strategic Support Reports Coord Strategic Support Reports Coord Strategic Support Prip Mgr, Business Coord, Strategic Support Prip Mgr, Business Coord Strategic Support Prip Mgr, Business Sive & Evaluation Prip Mgr, Business Sive & Evaluation Prip Mgr, Business Sive & Evaluation Prip Control Coord Prip Mgr, Business Sive & Evaluation Prip Control Coord Prip Mgr, Business Sive & Evaluation Prip Control Coord Prip Mgr, Business Sive & Evaluation Prip Control Coord Prip Mgr, Business Coord, Strategic Support Prip Mgr, Business Sive & Evaluation Prip Control Coord Prip Mgr, Business Coord, Strategic Support Prip Mgr, Business Sive & Evaluation Prip Control Coord Prip Mgr, Business Coord, Strategic Support Prip Mgr, Business Coord, Strategic Support Prip Mgr, Business Sive & Evaluation Prip Control Coord Prip Mgr, Business Coord, Waste Devices on Coord, Waste Devices on Coord, Waste Devices on Coord, Waste Services							1.00
Permit Clerk Pry Mgr, Utility Dev Coord Utility Coord Administrator Information Centre Sect. Information Centre Coord, ROW Information Centre Engineering Assistant VI Information Centre Engineering Assistant VI Information Centre Engineering Assistant VI Information Centre Engineering Assistant VI Information Centre Engineering Assistant VI Information Centre Engineering Assistant VI Information Centre Engineering Assistant VI Information Centre Engineering Assistant VI Information Centre Engineering Assistant VI Information Centre Engineering Assistant VI Enterpency Centre Engineering Assistant VI Enterpency Engineering Eng							4.00
Information Centre Sect. Information Centre Sect. Information Centre Sect. Information Centre Sect. Information Officer, Right of Way Information Information Officer Right of Way Information Information Officer Information Officer Information Officer Information Information Officer Information Officer Information Information Officer Information Information Officer Information Informa							2.00
Information Centre Sect. Information Centre Sect. Coord, ROW Information Centre Engineering Assistant VI Information Officer, Right of Way Infrastructure Mapping Technician Sr Drafting Technologist Technical Records Clerk PWS DCM Office Bus Planning Dtv. Coord, Strategic Support Mgr, Strategic Support Mgr, Strategic Support Mgr, Strategic Support Mgr, Strategic Support Mgr, Strategic Support Mgr, Strategic Support Mgr, Strategic Support Assistant, Research Coord, Emergency Ping & Bus Continuity Coord, Emergency Ping & Bus Continuity Coord, Emergency Ping & Bus Continuity Coord, Strategic Support Prg Mgr, Business Sroc & Evaluation Pri/Policy Officer Refin Unit Assistant, Research Prg Mgr, StiskeholderRel&LegislativeAgenda Pri/Policy Officer Reports Coord Sr Graphics Designer Graphic Designer Strategic Planning & Project Mgmt Unit Analyst, Business Coord, Strategic Support Prg Mgr, Business Profestory Prg Mgr, Business Profestory Prg Mgr, Business P							1.00
Sect. Coord, ROW Information Centre Engineers English of Way Infrastructure Mapping Technician Structure Mapping Technician Magnetic Magn							1.00
Engineering Assistant VI Information Officer, Right of Way Infrastructure Mapping Technician Sr Drafting Technician Sr Drafting Technician Sr Drafting Technician Sr Drafting Technician Sr Drafting Technician Sr Drafting Technician Sr Drafting Technician Sr Drafting Technician Strategic Init & Strategic Init & Bus Planning Div. Strategic Init & Bus Planning Div.							
Infrastructure Mapping Technician Sr Drafting Technician Scr Drafting Technician Sr Drafting Technician Strategic Support Mgr, Strategic Support Prig Mgr, Strategic Support Prig Mgr, Strategic Support Prig Mgr, StakeholderArela&LegislativeAgenda PrijPipicy Officer Reports Coord Sr Graphics Designer Graphics Designer Graphics Designer Analyst, Business Coord, Strategic Support Prig Mgr, Business Srvc & Evaluation Prig Control Coord PrijPipicy Officer Administrative Assistant Analyst, Business Services Branch Solid Waste Services				Sect.			1.00
Infrastructure Mapping Technician Strategic Init & Bus Planning Div. Emergency Mgmt & Sorg Development Unit Emergency Mgmt & Sorg Development Unit Emergency Mgmt & Sorg Development Unit Emergency Mgmt & Sorg Development Unit Emergency Mgmt & Sorg Development Unit Emergency Mgmt & Sorg Development Unit Emergency Mgmt & Sorg Development Unit Emergency Mgmt & Sorg Development Unit Emergency Mgmt & Sorg Development Unit Emergency Mgmt & Sorg Development Unit Emergency Mgmt & Sorg Development Unit Emergency Mgmt & Sorg Development Unit Emergency Mgmt & Sorg Development Unit Emergency Mgmt & Sorg Administrative Assistant Assistant, Research Coord, Strategic Support Prg Mgr, StakeholderRel&LegislativeAgenda PrjPolicy Officer Reports Coord Sor Graphics Designer Graphics Sect. Graphics Sect. Graphic Designer Evidence Total Evidence Total Administrative Assistant Analyst, Business Coord, Strategic Support Prg Mgr, Business Six & Evaluation Prg Mgr, Business Six & Evaluat						5 5	2.97
Sr Drafting Technologist Technical Records Clerk Technical Records Clerk							1.00
Infrastructure Services Branch Tota							3.00 1.00
Strategic Init & Bus Planning Div. Strategic Init & Bus Planning Div. Strategic Initiatives/Business Plan Office Assistant II Pri/Policy Officer Sr Administrative Assistant							3.00
PWS DCM Office Bus Planning Div. Coord, Strategic Support Mgr, Strategic Initiatives/Business Plan Office Assistant II Pri/Policy Officer Sr Administrative Assistant Emergency Mgmt & Org Development Unit	Infrastructure Ser	vices Branch Tota	1			Technical Necolds Clerk	255.82
Mgr, Strategic Initiatives/Business Plan Office Assistant II Pri/Policy Officer Emergency Mgmt & Org Development Unit Legislative Agenda & Stkhlder Rel'n Unit Strategic Planning & Project Mgmt Unit Analyst, Business Coord, Strategic Support Prg Mgr, Business Srvc & Evaluation Prj/Policy Officer Strategic Planning & Project Mgmt Unit Prg Mgr, Business Srvc & Evaluation Prj/Policy Officer Assistant, Research Prg Mgr, StakeholderRel&LegislativeAgenda Prj/Policy Officer Reports Coord Sr Graphics Designer Graphics Sect. Graphic Designer Analyst, Business Coord, Strategic Support Prg Mgr, Business Srvc & Evaluation Prg Mgr, Business Coord, Strategic Support Prg Mgr, Business Srvc & Evaluation Prg Mgr, Business Coord, Strategic Support Prg Mgr, Business Coord, Strategic Support Prg Mgr, Business Coord, Strategic Support Prg Mgr, Business Coord, Strategic Support Prg Mgr, Business Coord, Strategic Support Prg Mgr, Business Coord, Strategic Support Prg Mgr, Business Coord, Strategic Support Prg Mgr, Business Coord, Strategic Support Prg Mgr, Business Coord, Strategic Support Prg Mgr, Business Coord, Waste Diversion Customer Strvc Clerk Director, Solid Waste Services							
Office Assistant II Pri/Policy Officer Sr Administrative Assistant Emergency Mgmt & Org Development Unit Legislative Agenda & Sitkhlder Rel'n Unit Assistant, Research Coord, Emergency Ping & Bus Continuity Coord, Strategic Support Prg Mgr, Business Srvc & Evaluation Pri/Policy Officer Assistant, Research Prg Mgr, Business Srvc & Evaluation Pri/Policy Officer Assistant, Research Prg Mgr, StakeholderRel&LegislativeAgenda Pri/Policy Officer Reports Coord Sr Graphics Designer Graphics Sect. Graphic Designer Strategic Planning & Project Mgmt Unit Analyst, Business Coord, Strategic Support Prg Mgr, Business Srvc & Evaluation Prj Control Coord Prj Mgr, Business Srvc & Evaluation Prj Control Coord Prj/Policy Officer PWS DCM Office Total Solid Waste Services Branch Administrative Assistant Analyst, Business Coord, Waste Diversion Customer Srvc Clerk Director, Solid Waste Services	PWS DCM Office	Bus Planning Div.					1.00
Pri/Policy Officer Sr Administrative Assistant Emergency Mgmt & Org Development Unit Legislative Agenda & Stkhlder Rel'n Unit Emargency Mgmt, Business Srvc & Evaluation Pri/Policy Officer Legislative Agenda & Stkhlder Rel'n Unit Assistant, Research Pri Mgr, Business Srvc & Evaluation Pri/Policy Officer Assistant, Research Pri Mgr, StakeholderRel&LegislativeAgenda Pri/Policy Officer Reports Coord Sr Graphics Designer Graphics Sect. Graphic Designer Strategic Planning & Project Mgmt Unit Analyst, Business Coord, Strategic Support Prig Mgr, Business Srvc & Evaluation Prig Control Coord Pri/Policy Officer PWS DCM Office Total Solid Waste Services Branch Administrative Assistant Analyst, Business Coord, Waste Diversion Customer Srvc Clerk Director, Solid Waste Services							1.00
Sr Administrative Assistant							0.49
Emergency Mgmt & Org Development Unit Assistant, Research Coord, Emergency Plng & Bus Continuity Coord, Strategic Support Prg Mgr, Business Srve & Evaluation Prj/Policy Officer Legislative Agenda & Stkhlder Rel'n Unit Assistant, Research Prg Mgr, Business Srve & Evaluation Prj/Policy Officer Reports Coord Sr Graphics Designer Graphics Sect. Graphic Designer Strategic Planning & Project Mgmt Unit Analyst, Business Coord, Strategic Support Prg Mgr, Business Srve & Evaluation Prj Control Coord Prj/Policy Officer PWS DCM Office Total Solid Waste Services Branch Administrative Assistant Analyst, Business Coord, Waste Diversion Customer Srve Clerk Director, Solid Waste Services							1.00 1.00
& Org Development Unit Assistant, Research Coord, Emergency Ping & Bus Continuity Coord, Strategic Support Prg Mgr, Business Srvc & Evaluation Prj/Policy Officer Legislative Agenda & Stkhlder Rel'n Unit Graphics Sect. Graphics Sect. Graphics Sect. Strategic Planning & Project Mgmt Unit Analyst, Business Coord, Strategic Support Prg Mgr, StakeholderRel&LegislativeAgenda Prj/Policy Officer Reports Coord Sr Graphics Designer Graphics Sect. Graphic Designer Analyst, Business Coord, Strategic Support Prg Mgr, Business Srvc & Evaluation Prj Control Coord Prj/Policy Officer Administrative Assistant Analyst, Business Coord, Waste Diversion Customer Srvc Clerk Director, Solid Waste Services			Emergency Mamt			31 Administrative Assistant	1.00
Development Unit Assistant, Research Coord, Emergency Plng & Bus Continuity							
Coord, Strategic Support Prg Mgr, Business Srvc & Evaluation Prj/Policy Officer Legislative Agenda & Stkhlder Rel'n Unit Rel'n Unit Graphics Sect. Strategic Planning & Project Mgmt Unit Analyst, Business Coord, Strategic Support Prg Mgr, StakeholderRel&LegislativeAgenda Prj/Policy Officer Reports Coord Sr Graphics Designer Graphic Designer Analyst, Business Coord, Strategic Support Prg Mgr, Business Srvc & Evaluation Prj Control Coord Prj/Policy Officer PWS DCM Office Total Solid Waste Services Branch Administrative Assistant Analyst, Business Coord, Waste Diversion Customer Srvc Clerk Director, Solid Waste Services			Development Unit			Assistant, Research	1.00
Prg Mgr, Business Srvc & Evaluation Prj/Policy Officer Legislative Agenda & Stkhlder Rel'n Unit Assistant, Research Prg Mgr, StakeholderRel&LegislativeAgenda Prj/Policy Officer Reports Coord Sr Graphics Designer Graphics Sect. Graphic Designer Strategic Planning & Project Mgmt Unit Analyst, Business Coord, Strategic Support Prg Mgr, Business Srvc & Evaluation Prj Control Coord Prj/Policy Officer PWS DCM Office Total Solid Waste Services Branch Administrative Assistant Analyst, Business Coord, Waste Diversion Customer Srvc Clerk Director, Solid Waste Services							2.00
Prj/Policy Officer							1.00
Legislative Agenda & Stkhlder Rel'n Unit Assistant, Research Prg Mgr, StakeholderRel&LegislativeAgenda Prj/Policy Officer Reports Coord Sr Graphics Designer Graphics Sect. Graphic Designer Strategic Planning & Project Mgmt Unit Analyst, Business Coord, Strategic Support Prg Mgr, Business Srvc & Evaluation Prj Control Coord Prj/Policy Officer PWS DCM Office Total Solid Waste Services Branch Administrative Assistant Analyst, Business Coord, Waste Diversion Customer Srvc Clerk Director, Solid Waste Services							1.00
Agenda & Stkhlder Rel'n Unit Assistant, Research Prg Mgr, StakeholderRel&LegislativeAgenda Prj/Policy Officer Reports Coord Sr Graphics Designer Graphic Designer Strategic Planning & Project Mgmt Unit Analyst, Business Coord, Strategic Support Prg Mgr, Business Srvc & Evaluation Prj Control Coord Prj/Policy Officer PWS DCM Office Total Solid Waste Services Branch Administrative Assistant Analyst, Business Coord, Strategic Support Prg Mgr, Business Srvc & Evaluation Prj Control Coord Prj/Policy Officer Administrative Assistant Analyst, Business Coord, Waste Diversion Customer Srvc Clerk Director, Solid Waste Services						Prj/Policy Officer	1.00
Agenda & Stkhlder Rel'n Unit Assistant, Research Prg Mgr, StakeholderRel&LegislativeAgenda Prj/Policy Officer Reports Coord Sr Graphics Designer Graphic Designer Strategic Planning & Project Mgmt Unit Analyst, Business Coord, Strategic Support Prg Mgr, Business Srvc & Evaluation Prj Control Coord Prj/Policy Officer PWS DCM Office Total Solid Waste Services Branch Administrative Assistant Analyst, Business Coord, Strategic Support Prg Mgr, Business Srvc & Evaluation Prj Control Coord Prj/Policy Officer Administrative Assistant Analyst, Business Coord, Waste Diversion Customer Srvc Clerk Director, Solid Waste Services			Legislative				
Prg Mgr, Stakeholder Rel&Legislative Agenda Prj/Policy Officer Reports Coord Sr Graphics Designer Graphic Designer Graphics Sect. Graphic Designer Strategic Planning & Project Mgmt Unit Analyst, Business Coord, Strategic Support Prg Mgr, Business Srvc & Evaluation Prj Control Coord Prj/Policy Officer PWS DCM Office Total Solid Waste Services Branch Administrative Assistant Analyst, Business Coord, Waste Diversion Customer Srvc Clerk Director, Solid Waste Services			Agenda & Stkhlder				
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Reports Coord Sr Graphics Designer Graphics Sect. Strategic Planning & Project Mgmt Unit Unit Analyst, Business Coord, Strategic Support Prg Mgr, Business Srvc & Evaluation Prj Control Coord Prj/Policy Officer PWS DCM Office Total Solid Waste Services Branch Administrative Assistant Analyst, Business Coord, Waste Diversion Customer Srvc Clerk Director, Solid Waste Services							1.00
Sr Graphics Designer Graphics Sect. Strategic Planning & Project Mgmt Unit Unit PWS DCM Office Total Solid Waste Services Branch Services Branch Administrative Assistant Analyst, Business Coord, Strategic Support Prg Mgr, Business Srvc & Evaluation Prj Control Coord Prj/Policy Officer Administrative Assistant Analyst, Business Coord, Waste Diversion Customer Srvc Clerk Director, Solid Waste Services							2.00
Graphics Sect. Strategic Planning & Project Mgmt Unit Analyst, Business Coord, Strategic Support Prg Mgr, Business Srvc & Evaluation Prj Control Coord Prj/Policy Officer PWS DCM Office Total Solid Waste Services Branch Administrative Assistant Analyst, Business Coord, Waste Diversion Customer Srvc Clerk Director, Solid Waste Services						·	1.00
Strategic Planning & Project Mgmt Unit Analyst, Business Coord, Strategic Support Prg Mgr, Business Srvc & Evaluation Prj Control Coord Prj/Policy Officer PWS DCM Office Total Solid Waste Services Branch Administrative Assistant Analyst, Business Coord, Waste Diversion Customer Srvc Clerk Director, Solid Waste Services				Granhice Sect			1.00
& Project Mgmt Unit Analyst, Business Coord, Strategic Support Prg Mgr, Business Srvc & Evaluation Prj Control Coord Prj/Policy Officer PWS DCM Office Total Solid Waste Services Branch Administrative Assistant Analyst, Business Coord, Waste Diversion Customer Srvc Clerk Director, Solid Waste Services				Graphics Sect.		Oraphilic Designer	1.00
Unit Analyst, Business Coord, Strategic Support Prg Mgr, Business Srvc & Evaluation Prj Control Coord Prj/Policy Officer PWS DCM Office Total Solid Waste Services Branch Administrative Assistant Analyst, Business Coord, Waste Diversion Customer Srvc Clerk Director, Solid Waste Services							
Coord, Strategic Support Prg Mgr, Business Srvc & Evaluation Prj Control Coord Prj/Policy Officer PWS DCM Office Total Solid Waste Services Branch Administrative Assistant Analyst, Business Coord, Waste Diversion Customer Srvc Clerk Director, Solid Waste Services			, ,			Applyat Dysiness	4.00
Prg Mgr, Business Srvc & Evaluation Prj Control Coord Prj/Policy Officer PWS DCM Office Total Solid Waste Services Branch Administrative Assistant Analyst, Business Coord, Waste Diversion Customer Srvc Clerk Director, Solid Waste Services			Offic				1.00
Prj Control Coord Prj/Policy Officer PWS DCM Office Total Solid Waste Services Branch Servi							2.00 1.00
Pri/Policy Officer PWS DCM Office Total Solid Waste Services Branch Administrative Assistant Analyst, Business Coord, Waste Diversion Customer Srvc Clerk Director, Solid Waste Services							1.00
PWS DCM Office Total Solid Waste Services Branch Administrative Assistant Analyst, Business Coord, Waste Diversion Customer Srvc Clerk Director, Solid Waste Services							1.00
Services Branch Administrative Assistant Analyst, Business Coord, Waste Diversion Customer Srvc Clerk Director, Solid Waste Services		Total					23.49
Analyst, Business Coord, Waste Diversion Customer Srvc Clerk Director, Solid Waste Services						A desirative A == i=4==4	0.00
Coord, Waste Diversion Customer Srvc Clerk Director, Solid Waste Services	Services Branch						2.00 1.00
Customer Srvc Clerk Director, Solid Waste Services							1.00
Director, Solid Waste Services							1.00
							1.00
lingi, cond tracto operations	İ						1.00
							2.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Prj/Policy Officer Sr Administrative Assistant	1.00
	Solid Waste				SI Administrative Assistant	1.00
	Operations Div.				Mgr, Solid Waste Plng & Diversion	1.00
	Waste Collection Operations Div.				Prg Mgr, Collection Ops	1.00
	Operations Div.	Collection			rigingi, concolor ope	1.00
		Contracts Unit			Collection Operations Stdt	1.65
					Coord, Contract Collection Customer Srvc Clerk	2.00 1.00
					GIS Technician	1.00
					Research Assistant	0.34 7.00
		Collection			Waste Mgmt Inspector	7.00
		Operations Unit			Customer Srvc Clerk	1.00
					Field Spvr, Collection Operations Section Mgr, Waste Collections Ops	1.00 1.00
					Waste Collection Operators	25.00
	5				·	
	Waste Processing & Diversion Div.				Prg Mgr, Waste Diversion & Processing	1.00
	G 2110101011 2111	Household			rigingly made 2 more an incoming	1.00
		Hazardous Waste Unit			Labourer Calid Maste	0.05
		Landfill Operations			Labourer - Solid Waste	0.25
		Unit			Coord, Site Compliance	1.00
					Engineering Assistant V Heavy Equipment Operator	0.33 1.00
					Heavy Equipment Operator - Lead Hand	1.00
					Heavy Equipment Operator - SWD	9.00
					Labourer - Solid Waste Mtce Person I (Bldgs,Grounds&Chemicals)	6.00 1.00
					Process Spvr, Landfill Operations	2.00
					Scale Attendant - Solid Waste	3.00
					Solid Waste Technologist Weighscale Administrative Clerk	1.00 1.00
		Leaf & Yard			violignocale / lanimiles auto elem	1.00
		Waste Unit Waste Diversion			Heavy Equipment Operator - SWD	1.00
		Unit			Coord, Waste Diversion	3.00
					Prg Administrative Clerk	1.00
					Prj Mgr, Environmental Prg Water Diversion Assistant	2.00 0.68
Solid Waste Serv	ices Branch Total				water biversion / tosistant	89.25
Troffic 9 Dorleins						
Traffic & Parking Operations Branch					A/FTE-Approved FTE	3.58
					Director, Traffic & Parking Ops	1.00
					Prj/Policy Officer Sr Administrative Assistant	1.00 1.00
	Mobility & Area				of Administrative Assistant	1.00
	Traffic Mgmt Div.				Administrative Assistant, Mgr	1.00
		Area Traffic			Mgr, Mobility & Area Traffic Mgmt	1.00
		Management Unit			COOP Stdt Transportation	1.00
					Coord, Area Traffic Mgmt	3.00
					Prg Mgr, Area Traffic Mgmt Sr Prj Engineer	1.00 1.00
					Technologist, Monitoring & Evaluation	1.00
		Design Review & Implementation				
		Unit			Administrative Clerk	1.00
					Drafting Technician	1.00
					Engineer, Design Review & Implementation Engineer, Traffic & Parking Operations	2.00
					Prg Mgr, Design Review & Implementation	1.00 1.00
					Specialist, DevReview&RoadwayModification	1.00
					Sr Implementation Engineer Technologist, Monitoring & Evaluation	1.00 1.00
					Technologist, Monitoring & Evaluation Technologist, Transport Review & Design	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
		TDM, Cycling & Pedestrian Facility				
		Unit			Administrative Clerk	1.00
					Officer, TDM Prg Dev & Implementation Prg Mgr, TDMCycling&PedestrianFacilities	2.00 1.00
					Prj Officer - TDM	1.00
					Technologist, Monitoring & Evaluation	1.00
		Transit Priority Unit			Engineer, Transit Priority Signals	1.00
		OTIL			Prg Mgr, Transit Priority	1.00
					Sr Engineer, Transit Priority	2.00
	Safety & Traffic Services Div.				Administrative Assistant	1.00
	Gervices Div.				Mgr, Traffic & Safety Srvc	1.00
		Bylaws, Permits				
		and Inspections Unit			Engineering Stdt III - 35 hrs	0.99
		Offic			Office Assistant II	0.99
					Permit Clerk	5.33
					Prg Mgr, Bylaws, Permits & Inspections	1.00
					Spvr, Right of Way Permits & Appl Sr By-Law Administrator	1.00 2.00
					Tech Clerk, Traffic Inquiry Mgmt System	3.00
		T ("			Work Activity Coord	1.00
		Traffic Investigation &				
		Surveys Unit			Engineer, Traffic & Parking Operations	1.00
					Prg Mgr, Traffic Investigations/Surveys	1.00
					Specialist, Traffic Assessment Sr Traffic Counter	4.00 3.96
					Traffic Counter Traffic Assessment Investigator	4.00
					Traffic Assessment Technologist	4.00
					Traffic Counter	8.43
					Traffic Counter Spvr Traffic Information Data Coord	1.32 1.00
					Traffic Operations Technical Assistant	1.00
		Traffic Safety			0 15 10 ()	4.00
		Engineering Unit			Coord, Road Safety Coord, Road Safety Data Systems	1.00 1.00
					Coord, Safety Improvement Prg	1.00
					Coord, School Zone Traffic Safety Prg	1.00
					Engineer, Road Safety Studies Prg Mgr, Traffic Safety	1.00 1.00
					Technologist, Monitoring & Evaluation	1.00
					Traffic Collision Clerk	2.00
	Traffic Management Div.	Traffic Management Unit			Administrative Clerk	1.00
	iviariayeriletit DIV.	ivianayement Unit			COOP Stdt Transportation	0.33
					Coord, Incident Mgmt	1.00
					CoordSpecialEvents&Traffic&ParkingByLaws	1.00
					Engineer, Safety & Traffic Studies Functional Planning Tech 2	1.00 2.00
					Incident Management Engineer	1.00
					Inspector, Right-of-Way	8.00
					Junior Inspector, Traffic Mgmt Prg Mgr, Traffic Mgmt	1.18 1.00
					Special Event Approvals Clerk	1.00
					Spvr, Traffic Mgmt Inspections	1.00
	Traffic Operations				Traffic Operations Technical Assistant	1.00
	Div.				Administrative Assistant, Mgr	1.00
					Mgr, Traffic Ops	1.00
		Community 9				
		Community & Streetlighting Unit			Drafting Technician	1.00
		cog. ming office			Engineer, Street Light Asset Mgmt	1.00
					Inquiry Clerk (Day)	2.00
					Prg Mgr, Street & Community Lighting Prj Coord, Street Lighting	1.00 8.00
					Spvr, Streetlighting Asset Mgmt	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
		Parking Operations Unit			Administrative Clerk Coord, Parking Revenue & Administration	0.33 1.00
					Mtce Helper II Parking Ops Control Clk Prg Mgr, Parking Ops & Dev	1.02 1.00 1.00
			Off Street parking		Prj Coord Prj Officer, Parking	1.00 1.00
			Sect.		COOP Stdt Transportation Facilities Foreperson Labourer	1.00 1.00 3.00
					Mtce Helper II Prj Engineer, Parking	0.66 1.00 4.00
			On Street Parking Sect.		Specialist, Automated Parking Systems Lead Meter Collector	1.00
					Parking Meter Collector Parking Meter Mtce Worker Repairperson - Parking Equipment	3.00 5.00 1.00
		Signal Design &			Spvr, Street Operations	1.00
		Installation Unit			COOP Stdt Transportation Drafting Technician Prg Mgr, Signal Design & Specifications Prg Mgr, Signals, Data & Video	1.00 2.00 1.00 1.00
					Signal Design Technician Signal Design Technician Signal Systems Clerk	2.00 1.00 1.00
					Spvr, Traffic Signals	1.00
			Signal Installation & Inspection Sect.		Asst, Traffic Control Devices Assembler Coord, Traffic Signal Crew Leader, Electrician	1.00 1.00 4.00
					Crew Leader, Relamping Crew Leader, Traffic Signals Labourer Lead Hand, Traffic Control Devices	0.58 5.00 1.00 1.00
					Relamper Spvr, Traffic Signals Installations Traffic Control Device Assembler	5.80 1.00 1.00
					Traffic Control Devices Mtce Worker Traffic Signal Plant Inspector Utility Placement & Investigator	12.42 4.00 1.00
					Welder	1.00
		Signs & Pavement Markings Unit			Area Mgr, Roads General Spvr Signs & Pavement Office Assistant III	1.00 1.00 0.33
			Signs & Pavement Marking Sect.		Crew Leader, Line Markings Painter	5.22
					Crew Leader, Pavement Markings Crew Leader, Signs Field Coord, Pavement Markings	1.16 14.74 1.00
					Heavy Equipment Operator Light Equipment Operator Mtce Worker, Signs & Pavement Marking	0.58 0.58 24.28
					Road Markings Painter Sign Inventory Storekeeper Sign Screen Processor	2.32 1.00 1.00
					Sign Shop Spvr Signing & Utility Investigator Spvr, Roads & Parks Mtce	1.00 7.00 1.00
		Support Office Unit			Zone Spvr, Traffic Operations Analyst, Business Analyst, Traffic Operations Support Clerk, Traffic Operations Div	1.00 1.00 1.00 1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Control Clerk, Traffic Operations	1.00
					Field Support Coord	2.00
					Mtce Planner - WEPD	2.00
					Officer, Traffic Operations Support	1.00
					Operations Support Clerk MMS	4.00
					Policy & Prj Coord, Traffic Operations	1.00
					Prg Mgr, Mtce Mgmt	1.00
		T (" O			Prj Coord	1.00
		Traffic Control				
		System & Networking Unit			Electronic Technologist Spvr, Comm Video	1.00
		Networking Onit			Engineering Assistant IV	0.33
					Section Mgr, Traffic Control Systems	1.00
					Sr Systems Analyst	2.00
					System Analyst, Traffic Operations	1.00
			Communications		System ranget, frame operations	1.00
			& Video Sect.		Technologist, Communication and Video	2.00
		Traffic Engineering				
		and Control Unit			COOP Stdt Transportation	1.00
					Coord, Traffic Operations	1.00
					Coord, Transportation System Mgmt	2.00
					Engineer, Signals	1.00
					Engineer, Traffic & Parking Operations	1.00
					Operations Analyst	4.00
					Prg Mgr, Traffic Engineering	1.00
					Traffic Control Data Analyst Assistant	0.66
					Traffic Control Engineer	1.00
					Traffic Control System Technologist Transportation System Mgmt Engineer	3.00 1.00
			Controller Shop		Transportation System wight Engineer	1.00
			Sect.		Electronic Control Systems Technologist	7.00
					Electronic Technologist Spvr	2.00
Traffic & Parking	Operations Branc	h Total	T.	T	1	321.79
Surface						
Operations Branch					Assistant, Research	1.00
					Director, Surface Ops	1.00
					Prj/Policy Officer	1.00
					Sr Administrative Assistant	1.00
	Forestry Div.				Architect, Landscape	1.00
					Forester	1.00
					Forestry Inspector	4.00
					Mgr, Forestry Srvc	1.00
		Forestry Fields			A rabitant I and agains	2.00
		Ops Unit			Architect, Landscape Forester	2.00 1.00
					Forestry Inspector	8.00
					Prg Mgr, Forestry Field Ops	1.00
					Zone Spvr	1.00
			Central Parks			
			Admin - Wage	Bloomfield		
			Clearing Sect	Forestry - WG	Crew Leader, Forestry	7.00
					Forest Technician Assistant	1.98
					Medium Equipment Operator	2.90
					Mtce Helper IV - Horticulture	3.38
					Repairer	1.00
					Spvr, Roads & Parks Mtce	1.00
					Tree Worker	21.00
	Dorko Dic	1			Vehicle & Equipment Technician 1	1.00
	Parks Div.				Administrative Assistant, Mgr District Mgr, Roads Parks & Trees	1.00 1.00
		Core Parks Admin				
		- Unit			Area Mgr, Parks	1.00
			Core Parks Admin		Zone Spvr	2.16
				Bloomfield Parks -		
			Sect	WG	Crew Leader, Roads & Parks	3.48
					Heavy Equipment Operator	6.96
					Medium Equipment Operator	4.64
1	Ī	1	i	1	Mtce Helper IV - Horticulture	2.97

Mtce Helper IV - Horticulture 9.57	Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
WG						Spvr, Roads & Parks Mtce	1.00
Heavy Equipment Operator 6.58					Catherine Parks -		
Medium Equipment Operator 5.93					WG	Crew Leader, Roads & Parks	3.48
Mitco Heliper IV - Horsiculture 5.51 Repairer 0.58 Spyr. Roads & Panks Mitco 1.16						Heavy Equipment Operator	6.96
Regalarier Syur. Roads & Parks Mitce 1.16						Medium Equipment Operator	2.32
Source Servi						Mtce Helper IV - Horticulture	5.91
Swanses Patiss Wide Mice Helper IV - Horticulture 3.00						Repairer	0.58
Swanses Parks - Wide Mice Helper IV - Horticulture 1.32						·	
Micro Helper IV - Horticulture 1.32					Swansea Parks -		
Parks Infra Inspector/Repairperson 1.00					WG	Electrician - Construction & Mtce	3.00
Parks Infra Inspector/Repairperson 1.00							
Piumber/Steamfilter 1.00 Spvr, Roads & Parks Mice 1.00 Spvr, Roads & Parks Mice 1.00 Spvr, Roads & Parks Mice 1.00 Conception							
Sovr, Roads & Parks More 1.00							
East Parks Admin							
East Parks Admin							
- Unit			East Parks Admin			(======================================	
Departations Technician 1.00 Zone Spyr 4.16						Area Mgr. Parks	1.00
East Parks Admin							
East Parks Admin							
- Wage Clearing Sect. Crew Leader, Roads & Parks 6.32				East Parks Admin			
Sect. WG Crew Leader, Roads & Parks 1.94					Cyrville Parks -		
Heavy Equipment Operator						Crew Leader, Roads & Parks	6.32
Medium Equipment Operator 1.88					•	The state of the s	
Mice Helper IV - Horticulture 1.23							
Mice Worker 3							
Parks Infra Inspector/Repairperson 4.06						· ·	
Small Engine Mechanic 1.58 1.00 Heatherington Parks - WG							
Heatherington Parks - WG							
Heatherington Parks - WG						<u> </u>	
Parks - WG					Heatherington	Opvi, Roads & Farks Mice	1.00
Heavy Equipment Operator 2.32						Crow Loador Poads & Parks	2 00
Medium Equipment Operator					aiks - WO		
Mich Helper IV - Horticulture 4.29 Repairer 0.58 Spwr, Roads & Parks Mtce 0.58 Spwr, Roads & Parks Mtce 0.58 Spwr, Roads & Parks Mtce 0.58 Frim Parks - WG Crew Leader, Roads & Parks 2.32 Heavy Equipment Operator 2.16 Mtce Helper IV - Horticulture 2.97 Spwr, Roads & Parks Mtce 0.58 Admin - Unit South Parks Admin - Unit South Parks Admin - Wage Clearing Sect. WG Heavy Equipment Operator 27.34 Heavy Equipment Operator 27.34 Heavy Equipment Operator 4.16 Mtce Helper IV - Horticulture 2.97 Heavy Equipment Operator 4.16 Mtce Helper IV - Horticulture 9.57 Parks Infra Inspector/Repairperson 5.16 Spwr, Roads & Parks Mtce 0.58 Heavy Equipment Operator 1.00 Rideau Valley Parks - WG Crew Leader, Roads & Parks 0.58 Heavy Equipment Operator 3.48 Medium Equipment Operator 0.58 Heavy Equipment Operator 0.58 Heavy Equipment Operator 0.58 Heavy Equipment Operator 0.58 Heavy Equipment Operator 0.58 Mtce Helper IV - Horticulture 1.65 West Parks Admin - Unit West Parks Admin - Wage Clearing Sect. WG Crew Leader, Roads & Parks 1.00 Zone Spvr 2.00 West Parks Admin - Wage Clearing 0.58 Hazeldean Parks WG Crew Leader, Roads & Parks 0.58 Heavy Equipment Operator 19.70 Medium Equipment Operator 19.70 Medium Equipment Operator 5.42 Mtce Helper IV - Horticulture 10.12 Parks Infra Inspector/Repairperson 3.58 Small Engine Mechanic 1.00 Spwr, Roads & Parks Mtce 2.16							
Repairer 0.58 Spvr, Roads & Parks Mice 0.58 Spvr, Roads & Parks Mice 0.58 Trim Parks - WG Crew Leader, Roads & Parks 2.32 Heavy Equipment Operator 8.96 Medium Equipment Operator 2.16 Mice Helper IV - Horticulture 2.97 Spvr, Roads & Parks Mice 0.58 Area Mgr, Parks 1.00 Zone Spvr 2.258 Admin - Wage Clearing Sect. WG Heavy Equipment Operator 4.16 Mice Helper IV - Horticulture 9.57 Parks Infra Inspector/Repairperson 5.16 Spvr, Roads & Parks Mice 3.00 Parks - WG Parks - WG Parks - WG Parks - WG Parks 1.00 Parks - WG Parks							
Spvr, Roads & Parks Mice 0.58						l ·	
Trim Parks - WG						1 .	
Heavy Equipment Operator					Trim Darko MC		
Medium Equipment Operator 2.16					IIIIII Faiks - WG		
Mtcc Helper IV - Horticulture 2.97							
South Parks Admin - Unit South Parks Admin - Unit Area Mgr, Parks Admin - Unit South Parks Admin - Wage Clearing Sect. WG Heavy Equipment Operator Special Medium Equipment Operator 4.16 Mtce Helper IV - Horticulture 9.57 Parks Infra Inspector/Repairperson 5.16 Spyr, Roads & Parks Mtce 3.00 Vehicle & Equipment Technician 1 1.00							
South Parks Admin - Unit South Parks Admin - Wage Clearing Sect. WG Heavy Equipment Operator 27.34 Heavy Equipment Operator 27.34 Heavy Equipment Operator 27.34 Heavy Equipment Operator 27.34 Heavy Equipment Operator 4.16 Mtce Helper IV - Horticulture 9.57 Parks Infra Inspector/Repairperson 5.16 Spvr. Roads & Parks Mtce 3.00 Vehicle & Equipment Technician 1 1.00 Rideau Valley Parks - WG Crew Leader, Roads & Parks 0.58 Heavy Equipment Operator 0.58 He						l ·	
Admin - Unit			0 (1 D)			Spvr, Roads & Parks Mice	0.58
South Parks Admin - Wage Clearing Sect. WG							4.00
South Parks Admin - Wage Clearing Sect. WG			Admin - Unit				
Admin - Wage Clearing Sect. MG Heavy Equipment Operator 27.34 Heavy Equipment Operator 5.16 Mtce Helper IV - Horticulture 9.57 Parks Infra Inspector/Repairperson 5.16 Mtce Helper IV - Horticulture 9.57 Parks Infra Inspector/Repairperson 5.16 Mtce Helper IV - Horticulture 9.57 Parks Infra Inspector/Repairperson 5.16 Mtce Helper IV - Horticulture 1.00				0 11 5 1		Zone Spvr	2.58
Clearing Sect. WG							
Heavy Equipment Operator - Special				_		Users Faritament C	
Medium Equipment Operator 4.16 Mtce Helper IV - Horticulture 9.57 Parks Infra Inspector/Repairperson 5.16 Spvr, Roads & Parks Mtce 3.00 Vehicle & Equipment Technician 1 1.00				Clearing Sect.	VVG		
Mtce Helper IV - Horticulture 9.57							
Parks Infra Inspector/Repairperson 5.16							
Spvr, Roads & Parks Mice 3.00						l ·	
Vehicle & Equipment Technician 1							
Rideau Valley Parks - WG Crew Leader, Roads & Parks 0.58 Heavy Equipment Operator 3.48 Medium Equipment Operator 0.58 Mtce Helper IV - Horticulture 1.65							
Parks - WG Crew Leader, Roads & Parks 0.58						Vehicle & Equipment Technician 1	1.00
Heavy Equipment Operator 3.48					,		
Medium Equipment Operator 0.58 Mtce Helper IV - Horticulture 1.65					Parks - WG		
Mtce Helper IV - Horticulture 1.65							
West Parks Admin						1 ' ' '	
- Unit Area Mgr, Parks 1.00 2.00						Mtce Helper IV - Horticulture	1.65
Zone Spvr 2.00 West Parks Admin - Wage Clearing Hazeldean Parks - WG Crew Leader, Roads & Parks 0.58 Heavy Equipment Operator 19.70 Medium Equipment Operator 5.42 Mtce Helper IV - Horticulture 10.12 Parks Infra Inspector/Repairperson 3.58 Small Engine Mechanic 1.00 Spvr, Roads & Parks Mtce 2.16							
West Parks Admin - Wage Clearing Sect. WG Crew Leader, Roads & Parks Heavy Equipment Operator Medium Equipment Operator Mtce Helper IV - Horticulture Parks Infra Inspector/Repairperson Small Engine Mechanic Spvr, Roads & Parks Mtce 2.16			- Unit				
- Wage Clearing Sect. Hazeldean Parks - WG Crew Leader, Roads & Parks Heavy Equipment Operator Medium Equipment Operator Medium Equipment Operator Medium Equipment Operator 19.70 Medium Equipment Operator Medium Equipment Operator 10.12 Parks Infra Inspector/Repairperson 3.58 Small Engine Mechanic 1.00 Spvr, Roads & Parks Mtce 2.16						Zone Spvr	2.00
Sect. WG Crew Leader, Roads & Parks 0.58 Heavy Equipment Operator 19.70 Medium Equipment Operator 5.42 Mtce Helper IV - Horticulture 10.12 Parks Infra Inspector/Repairperson 3.58 Small Engine Mechanic 1.00 Spvr, Roads & Parks Mtce 2.16							[
Heavy Equipment Operator 19.70 Medium Equipment Operator 5.42 Mtce Helper IV - Horticulture 10.12 Parks Infra Inspector/Repairperson 3.58 Small Engine Mechanic 1.00 Spvr, Roads & Parks Mtce 2.16				- Wage Clearing			
Medium Equipment Operator 5.42 Mtce Helper IV - Horticulture 10.12 Parks Infra Inspector/Repairperson 3.58 Small Engine Mechanic 1.00 Spvr, Roads & Parks Mtce 2.16				Sect.	WG	Crew Leader, Roads & Parks	0.58
Mtce Helper IV - Horticulture 10.12 Parks Infra Inspector/Repairperson 3.58 Small Engine Mechanic 1.00 Spvr, Roads & Parks Mtce 2.16						Heavy Equipment Operator	19.70
Mtce Helper IV - Horticulture 10.12						Medium Equipment Operator	5.42
Parks Infra Inspector/Repairperson 3.58 Small Engine Mechanic 1.00 Spvr, Roads & Parks Mtce 2.16							
Small Engine Mechanic 1.00 Spvr, Roads & Parks Mtce 2.16						l ·	
Spvr, Roads & Parks Mtce 2.16							
						<u> </u>	
Roads Div. Administrative Assistant, Mgr 1.00		Roads Div					

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					District Mgr, Roads Parks & Trees	1.00
		Core Roads Admin - Unit			Area Mgr, Roads Operations Technician	1.00 1.00
			Core Roads - Wage Clearing	Catherine (Days) -	Zone Spvr	3.42
			Sect.	WG	Crew Leader, Roads & Parks Heavy Equipment Operator Heavy Equipment Operator - Special Repairer Spvr, Roads & Parks Mtce	0.84 4.62 2.52 0.42 0.84
				Catherine (Nights) WG	Crew Leader, Roads & Parks	0.42
					Heavy Equipment Operator Heavy Equipment Operator - Special Spvr, Roads & Parks Mtce	5.04 2.10 0.42
				Hurdman (Days) - WG	Crew Leader, Roads & Parks Heavy Equipment Operator Heavy Equipment Operator - Special Medium Equipment Operator Mtce Helper IV - Horticulture Repairer	2.00 11.00 2.94 4.06 4.62 1.42
				Liverine en (Nijelete)	Spvr, Roads & Parks Mtce	1.42
				Hurdman (Nights) WG	Crew Leader, Roads & Parks Heavy Equipment Operator Heavy Equipment Operator - Special	0.42 3.78 4.20
				Hurdman 24 hour shift - WG	Spvr, Roads & Parks Mtce Crew Leader, Roads & Parks	1.16
					Heavy Equipment Operator Heavy Equipment Operator - Special Medium Equipment Operator Spvr, Roads & Parks Mtce	16.64 2.52 4.64 4.74
				Woodward	opvi, reads a rains wice	7.77
				Asphalt WG	Asphalt Finisher Crew Leader, Roads & Parks Heavy Equipment Operator	3.48 2.90 9.86
				Modulard	Medium Equipment Operator Spvr, Roads & Parks Mtce	4.64 1.16
				Woodward Concrete - WG	Concrete Finisher Crew Leader, Roads & Parks Heavy Equipment Operator	3.48 1.16
					Mtce Helper IV - Horticulture Repairer	3.48 1.98 0.58
				Woodward Core	Spvr, Roads & Parks Mtce	0.58
				(Days) WG	Crew Leader, Roads & Parks Heavy Equipment Operator Heavy Equipment Operator - Special	1.00 4.94 3.78
					Medium Equipment Operator Repairer Spvr, Roads & Parks Mtce	2.32 0.42 1.00
				Woodward Core (Nights) WG	Crew Leader, Roads & Parks Heavy Equipment Operator Heavy Equipment Operator - Special	0.42 3.78 3.78
		East Roads Adn	nin		Spvr, Roads & Parks Mtce	0.42
		- Unit			Area Mgr, Roads Operations Technician Zone Spvr	1.00 2.00 5.42
			East Roads - Wage Clearing	Cyrville (Days) -	Application of the second of t	
			Sect.	WG	Asphalt Finisher Concrete Finisher Crew Leader, Roads & Parks	1.16 1.16 1.16
					Heavy Equipment Operator	6.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Heavy Equipment Operator - Special	3.52
					Medium Equipment Operator	0.58
					Mtce Helper IV - Horticulture	0.66
					Repairer	1.00
				Orașilla (Nijalata)	Spvr, Roads & Parks Mtce	1.00
				Cyrville (Nights) - WG	Crew Leader, Roads & Parks	0.42
					Heavy Equipment Operator	1.26
					Heavy Equipment Operator - Special	2.52
					Spvr, Roads & Parks Mtce	0.42
				Heatherington		
				(Days) - WG	Crew Leader, Roads & Parks	0.42
					Heavy Equipment Operator	6.9
					Heavy Equipment Operator - Special	3.30
					Medium Equipment Operator	1.74
					Mtce Helper IV - Horticulture	0.60
					Repairer	0.4
					Spvr, Roads & Parks Mtce	1.00
				Heatherington		
				(Nights) - WG	Crew Leader, Roads & Parks	0.42
					Heavy Equipment Operator	3.78
					Heavy Equipment Operator - Special	2.5
					Spvr, Roads & Parks Mtce	0.42
				Industrial (Days) -	A - h - la Finish - n	0.00
				WG	Asphalt Finisher	2.32
					Concrete Finisher	1.10
					Crew Leader, Roads & Parks	2.10
					Heavy Equipment Operator	9.00
					Heavy Equipment Operator - Special	3.36
					Medium Equipment Operator	1.7
					Mtce Helper IV - Horticulture	0.60
					Repairer	1.00
					Spvr, Roads & Parks Mtce	1.00
				Industrial (Nights) -		
				WG	Crew Leader, Roads & Parks	0.42
					Heavy Equipment Operator	2.52
					Heavy Equipment Operator - Special	2.94
				N (D)	Spvr, Roads & Parks Mtce	0.42
				Navan (Days) - WG	Crew Leader, Roads & Parks	1.00
				VVO	The state of the s	6.48
					Heavy Equipment Operator	
					Heavy Equipment Operator - Special	6.10
					Mtce Helper IV - Horticulture	0.66
				Navan (Nights)	Spvr, Roads & Parks Mtce	0.58
				WG	Heavy Equipment Operator - Special	1.68
				Trim (Days) - WG	Heavy Equipment Operator	6.10
	1			[[24,5, 110	Heavy Equipment Operator - Special	2.52
					Medium Equipment Operator	1.74
					Mtce Helper IV - Horticulture	0.66
					Spvr, Roads & Parks Mtce	1.00
				Trim (Nights) -	opvi, reads a rains intec	1.00
				WG	Crew Leader, Roads & Parks	0.42
				-	Heavy Equipment Operator	0.42
					Heavy Equipment Operator - Special	1.68
					Spvr, Roads & Parks Mtce	0.42
		Roads Special				57
		Operations Admin	1			
	1	Unit			Area Mgr, Roads	1.00
					Contract Management Officer	1.00
			Roads Special		Zone Spvr	1.42
			Ops - Wage			
			Clearing Sect.		Concrete Finisher	0.58
			3		Crew Leader, Roads & Parks	1.16
	1				Heavy Equipment Operator	9.00
	1				Heavy Equipment Operator - Special	4.20
					Lift Bridge Operator	1.16
					Mtce Helper IV - Horticulture	
					Mtce Heiper IV - Horticulture Mtce Worker	2.64
	1	I			Spvr, Roads & Parks Mtce	2.00
						1.84

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
		South Roads Admin - Unit			Area Mgr, Roads Operations Technician Zone Spvr	1.00 1.00 5.00
			South Roads - Wage Clearing Sect.	Moodie North (Days) WG	Crew Leader, Roads & Parks Heavy Equipment Operator Heavy Equipment Operator - Special Spvr. Roads & Parks Mtce	0.42 2.94 2.94 0.42
				Moodie North (Nights) WG	Crew Leader, Roads & Parks Heavy Equipment Operator Heavy Equipment Operator - Special Spvr, Roads & Parks Mtce	0.42 1.26 2.52 0.42
				Moodie South (Days) WG	Asphalt Finisher Concrete Finisher Crew Leader, Roads & Parks Heavy Equipment Operator Heavy Equipment Operator - Special Medium Equipment Operator Mtce Helper IV - Horticulture Spvr, Roads & Parks Mtce	1.16 2.32 2.16 10.00 5.20 0.58 0.66 1.58
				Moodie South (Nights) WG	Crew Leader, Roads & Parks Heavy Equipment Operator Heavy Equipment Operator - Special	0.42 0.84 1.68
				Rideau Valley (Days) - WG	Asphalt Finisher Crew Leader, Roads & Parks Heavy Equipment Operator Heavy Equipment Operator - Special Medium Equipment Operator Mtce Helper IV - Horticulture Spvr, Roads & Parks Mtce	1.16 0.58 5.58 3.78 1.74 1.65 1.00
				Rideau Valley (Nights) - WG	Heavy Equipment Operator Heavy Equipment Operator - Special Spvr, Roads & Parks Mtce	0.42 2.52 0.42
				Roger Stevens (Days) - WG	Crew Leader, Roads & Parks Heavy Equipment Operator Heavy Equipment Operator - Special Mtce Helper IV - Horticulture Spvr, Roads & Parks Mtce	0.58 4.48 7.52 0.66 1.00
				Roger Stevens (Nights) - WG	Heavy Equipment Operator - Special	1.68
				Scrivens (Days) - WG	Crew Leader, Roads & Parks Heavy Equipment Operator Heavy Equipment Operator - Special Mtce Helper IV - Horticulture Spvr, Roads & Parks Mtce	0.58 5.80 8.62 0.66 1.00
				Scrivens (Nights) - WG	Heavy Equipment Operator - Special Spvr, Roads & Parks Mtce	2.94 0.42
		West Roads Admin - Unit			Area Mgr, Roads Operations Technician Zone Spvr	1.00 1.00 5.00
			West Roads - Wage Clearing Sect.	Huntley (Days) - WG	Crew Leader, Roads & Parks Heavy Equipment Operator Heavy Equipment Operator - Special Medium Equipment Operator Mtce Helper IV - Horticulture Small Engine Mechanic Spvr, Roads & Parks Mtce	0.58 7.57 6.36 0.58 1.65 0.58 1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
				Huntley (Nights) - WG	Heavy Equipment Operator - Special Spvr, Roads & Parks Mtce	1.68 0.42
				Kinburn (Days) - WG	Crew Leader, Roads & Parks Heavy Equipment Operator Heavy Equipment Operator - Special Medium Equipment Operator Mtce Helper IV - Horticulture Spvr, Roads & Parks Mtce	0.58 6.48 3.61 1.16 0.99 0.58
				Kinburn (Nights) - WG	Heavy Equipment Operator - Special Spyr, Roads & Parks Mtce	2.10 0.42
				Maple Grove (Days) WG	Asphalt Finisher Concrete Finisher Crew Leader, Roads & Parks Heavy Equipment Operator Heavy Equipment Operator - Special Medium Equipment Operator Mtce Helper IV - Horticulture	1.16 0.58 1.58 10.20 4.36 0.58
				Maple Grove	Spvr, Roads & Parks Mtce	1.00
				(Nights) WG	Crew Leader, Roads & Parks Heavy Equipment Operator Heavy Equipment Operator - Special Spvr, Roads & Parks Mtce	0.42 0.84 2.94 0.42
				March (Days) - WG	Heavy Equipment Operator Heavy Equipment Operator - Special Medium Equipment Operator Mtce Helper IV - Horticulture	4.32 6.51 0.58 0.66
				March (Nights) - WG	Spvr, Roads & Parks Mtce Heavy Equipment Operator - Special	1.00
				Woodward West (Days) WG	Asphalt Finisher Concrete Finisher Crew Leader, Roads & Parks Heavy Equipment Operator Heavy Equipment Operator - Special Medium Equipment Operator Mtce Helper IV - Horticulture Spvr, Roads & Parks Mtce	1.16 0.58 2.00 7.26 3.52 1.16 0.66
				Woodward West (Nights) WG	Heavy Equipment Operator Heavy Equipment Operator - Special Spvr. Roads & Parks Mtce	1.93 1.93 0.42
	Technical Support Services Div.				A/FTE-Approved FTE Mgr, Ops Plng, Research & Technical Srvc	0.50 1.00
		Administrative Services Unit			Administrative Clerk Operations Clerk Operations Support Clerk Prg Mgr, Administrative Srvc Prj Coord Prj Coord, Training Health & Safety Sr Operations Clerk	1.00 14.00 0.99 1.00 1.00 1.00
		Operations Planning Unit			Analyst, Business Engineer, Surface Operations GIS Technician Mtce Planner - WEPD Prg Mgr, Operations Planning	2.00 1.00 1.00 3.00 6.00 1.00
		Operations Research Unit			COOP Stdt Engineering Assistant Engineer, Surface Operations Prg Mgr, Operations Research Srvc	1.00 3.00 1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
		Performance Measurement & Bus Srvc Unit			Analyst, Business Analyst, Business & Configuration	2.00 1.00
		0: 1 1 11			Prg Mgr,Perf Measurement & Business Srvc Prj Coord	1.00 1.00
		Stakeholder Relations Unit			Office Assistant III Prg Mgr, Stakeholder Relations	0.33 1.00
Surface Operation	no Propoh Total				Prj Coord	5.00
Surface Operation Water &	ns branch Total					869.62
Wastewater Srvc Branch					Director, Water & Wastewater Srvc	1.00
	0				Pri/Policy Officer Sr Administrative Assistant	1.00 1.00
	Customer Services Div.				Administrative Assistant Mgr, Customer Srvc	1.00 1.00
		Contract Coordination Unit			Coord, Water System Foreperson	1.00 2.16
					Inspector Inspector, Road Cut Reinstate	0.58 1.00
					Labourer Mtce Worker	1.16 3.00
					Prg Engineer - Water Div.	1.00
			Contract Co- ordination			
		E D	Wastewater Sect.		Eng Technologist - Sewer Mtce	4.00
		First Response Unit			Coord, Water System	4.00
					Customer Serviceperson Foreperson	5.00 1.00
					Mtce Worker Spvr, Field Operations	5.00 1.00
		Meter Maintenance Unit			Customer Serviceperson	9.00
					Engineering Stdt II - 35 hrs Meter Laboratory Technician	0.66 3.00
					Mtce Planner Water Meters	1.00
					Prg Engineer - Water Div. Prj Mgr, Water Meter Renewal	1.00 1.00
		Operational			Spvr, Field Operations	1.00
		Support				
		Engineering Unit			Coord, Water System Engineering Stdt II - 35 hrs	2.00 0.66
					Hydrant Control Assistant Pri Coord	0.60 4.00
					Prj Mgr, Water Meter Renewal	1.00
					Technical Assistant - OperationalSupport Utility Srvc Clerk 1	1.00 2.50
		Operational Training Utility				
		Srvc Unit			Coord, Planning Training & Development	1.00
			Operational Training		Tesision Assistant	4.00
			Wastewater Sect. Operational Training Water		Training Assistant	1.00
		Permits & Data	Sect.		Training Assistant	1.00
		Services Unit			Data Clerk Office Assistant III	2.13 1.65
					Prg Mgr, Customer Info Srvc	1.00
					Spvr, Permits & Data Srvc System & Statistics Clerk	1.00 1.00
			1		Utility Srvc Clerk 1	12.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Utility Srvc Clerk 2	1.00
		Utility Coordination	1		Customer Servicenersen	6.04
	Drinking Water	Unit			Customer Serviceperson	6.84
	Services Div.				Administrative Assistant	1.00
					Mgr, Drinking Water Srvc	1.00
					Prj Coord, Training Health & Safety	1.00
					Quality Mgmt Coord	1.00
		Distribution Unit			Water Distribution Prg Clk Prg Mgr, Water Distribution	1.00
		Distribution Offic	Construction &		Fig Wgr, Water Distribution	1.00
			Corrective Mtce. Sect.		Section Mgr, Water Distribution	1.00
				Construction &	3,	
				Corrective Mtce.		
				Wage WG	Heavy Equipment Operator	7.42
					Labourer Mtce Worker	1.00 30.42
					Operator in Charge, Water Distribution	14.32
					Spvr, Water Distribution	3.00
					Water Distribution Operator	5.00
			Distribution			
			Technical Support		Coord Water Suite	2.00
			Sect.		Coord, Water System Customer Serviceperson	3.00 0.58
					Engineer, Operations-Water Distribution	1.00
					Engineering Stdt III - 35 hrs	1.98
					Field Technician Water Supply	1.00
					Inspector	4.48
					Labourer	0.58
					Leak Detector Operations Engineer	4.00 1.00
					Operations Tech - Water Distribution	1.00
					Prg Engineer - Water Div.	1.00
					Prj Coord, Water Distribution	3.00
					Spvr, Leak Detection	1.00
					Spvr, Water Distribution	1.00
					Water Distribution Prg Clk Water Resource Analyst	1.00 1.00
					Water Resource Analyst	1.00
			Preventive			
			Maintenance Sect.		Section Mgr, Water Distribution	1.00
				Preventive		
				Maintenance	Lludrant Danair Chan Faranaraan	4.00
				Wage WG	Hydrant Repair Shop Foreperson Labourer	1.00 1.96
					Mtce Worker	29.10
					Operator in Charge, Water Distribution	14.90
					Spvr, Water Distribution	3.00
		Droduction Unit	-		Water Distribution Operator	8.00
		Production Unit	Britannia WPP		Prg Mgr, Water Production	1.00
			Sect.		Diesel Mechanic/Operator	1.00
					Electrician - Construction & Mtce	1.00
					Facilities Foreperson (RPAM)	1.00
					Industrial Electrician/Operator	3.00
					Industrial Millwright/Operator	5.00
					Mtce Spvr Process Operator	2.00 4.00
					Process Spvr	4.00
					Section Mgr, Water Filtration	1.00
					Sr Process Operator	3.00
					Trades Helper (Mech & Elec)	1.00
			Lemieux Island	1	Water Quality Technologist	1.00
			WPP Sect.		Diesel Mechanic/Operator	1.00
					Facilities Foreperson (RPAM)	1.00
					Industrial Electrician/Operator	4.00
					Industrial Millwright/Operator	4.00
					Mtce Spvr	2.00
1	1	ļ		ļ	Plumber/Steamfitter	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Process Operator	4.00
					Process Spvr	4.00
					Section Mgr, Water Filtration	1.00
					Sr Process Operator	3.00
					Trades Helper (Mech & Elec)	1.00
					Water Quality Technologist	1.00
			Operations Support Sect.		COOP Stdt Engineering Assistant	0.66
			Cupport Coot.		Electrical Engineer Technologist	1.00
					Engineering Stdt III - 35 hrs	0.66
					Engineering Stat III = 33 IIIs Engineering Technologist	1.00
					Operations Engineer	2.00
					Prg Engineer - Water Div.	1.00
			SCADA Sect.		Coord, Computer Systems	2.00
			SOADA Sect.		Coord, SCADA	1.00
					Industrial Electrician/Operator	2.00
					Instrumentation Technologist	5.00
					Programmer Analyst	1.00
		Quality Assurance			Frogrammer Analyst	1.00
		Unit	Damata Dumaina		Process Engineer-Water Quality	1.00
			Remote Pumping Stations Sect.		Remote Facilities Operator	4.00
			Stations Sect.		Water Quality Spvr	1.00
			Water Quality			
	Strategic &		Sect.		Water Quality Technologist	4.00
	Environmental					
	Services Div.				Administrative Assistant	1.00
					Mgr, Strategic & Environmental Srvc	1.00
					Office Assistant III	0.33
		Environmental				
		Programs Unit			Environmental Technologist Prg Mgr, Environmental Prgs	1.00 1.00
			Environmental		1 1g Wgr, Environmentar 1 1g3	1.00
			Program - Waste			
			Water Sect		Prj Mgr, Environmental Prg	1.00
		Laboratory				
		Services Unit			Spvr, Laboratory Srvc	1.00
			Laboratory - Waste Sect.		Laboratory Administrative Tachnician	4.00
			wasie seci.		Laboratory Administrative Technician	1.00 1.36
					Laboratory Assistant IV	1.36
					Laboratory Assistant V	
					Laboratory Technologist 2 - WEPD	5.00
			Laboratory - Water		Sr Laboratory Technologist	1.00
			,		Laboratory Ovality Coord	1.00
			Sect.		Laboratory Quality Coord Laboratory Technologist 2 - WEPD	1.00 3.00
		Maintenance			Laboratory Technologist 2 - WEFD	3.00
		Mgmt - Utility				
		Services Unit			Prg Mgr, Mtce Mgmt	1.00
		COLVIDOR CLIR			i ig wgr, wiece wgm	1.00
			Mtce Mgmt -			
			Wastewater Sect.		Business Consultant, Mtce Mgmt System	1.00
				1	Data Clerk	1.00
					Engineer, Mtce Mgmt	1.00
					Mtce Mgmt Coord	1.00
			1	1	Mtce Planner - WEPD	2.00
			Mtce Mgmt -			
			Water Distribution			
			Sect.		Analyst, Mtce Mgmt Support	1.00
			1	1	Business Consultant, Mtce Mgmt System	1.00
					Mtce Mgmt Coord	1.00
					Mtce Mgmt Eng Water Filt Plant	1.00
			Mtce Mgmt -		Mtce Planner - WEPD	2.00
			Water Production			
			Sect.		Engineering Stdt III - 35 hrs	0.66
			1	1	Mtce Mgmt Coord	1.00
			1	1	Mtce Mgmt Eng Water Filt Plant	1.00
					Mtce Planner - WEPD	2.00
	1	1		I	Predictive Mtce Technologist	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Prg Support Clerk, MMS & Payroll	1.00
			Wastewater		, , , , , , , , , , , , , , , , , , , ,	
			Drafting Service			
			Sect.		Drafting Technician	1.00
					Facilities Info Technician Assistant	0.66
			Water Drafting		Sr Drafting Technologist	1.00
			Water Drafting Service Sect.		Drafting Technician	2.00
			Service Sect.		Facilities Info Technician Assistant	0.33
		Sewer Use Unit			Compliance Officer Sewer - Use Prg	6.00
					Environment Monitoring Assistant	1.32
					Field Technician - Sewer Use Prg	2.00
					Sewer Use Prg Clerk	1.00
		Water				
		Environment Protection Unit			Prg Mgr, Water Env Protection	1.00
			Data Managament			
			Data Management Services Sect.		Coord, Data Mgmt Srvc	1.00
			Services Sect.		Office Assistant III	0.33
					Technical Analyst - Data Srvc	1.00
			Project		Tooliniaa 7 maryot Bata 6110	1.00
			Coordination Sect.			
			I		Coord, Water Environment Protection	1.00
					Fisheries Assistant	0.99
					Water Quality Field Technician	1.00
			Project			
			Coordination Sect.		Water Ovelity Field Technicies	4.00
			SWQ Field		Water Quality Field Technician	1.00
			Investigations			
			Sect.		Environment Monitoring Assistant	2.31
			000		Spvr, SWQ Field Investigations	1.00
					Water Quality Field Technician	5.00
	Wastewater &					
	Drainage Services					
	Div.				Administrative Assistant, Mgr	1.00
		Manufata at			Mgr, Wastewater & Drainage Srvc	1.00
		Municipal Drainage Program				
		Unit			Prj Coord, Municipal Drainage	2.00
		Offic			Prj Mgr, Municipal Drainage	1.00
					Technical Records Clerk	1.00
		Operations				
		Engineering Unit			A/FTE-Approved FTE	1.00
					Engineer, Infrastructure Prj	1.00
					Engineer, Sr Prj Mgr	2.00
					Prg Mgr, Operations Engineering	1.00
		Ctormunator			Technical Assistant (Prj Officer)	1.00
		Stormwater Treatment Unit			Coord, Stormwater Facility Ops	2.00
		Treatifierit Utilit			Engineer, Stormwater Mgmt	1.00
					Environment Monitoring Assistant	0.99
					Sewer Mtce Worker	1.00
					Water Quality Field Technician	3.00
		Urban Drainage				
		Unit			Insp, Drainage System Mtce & Operation	1.00
					Mtce Worker	3.00
					Sewer Use Prg Clerk	1.00
		\\\\+			Spvr, Drainage System Mtce & Operation	1.00
		Wastewater Collection Unit			Pra Mar. Wastowator Collection	4.00
		Collection Unit			Prg Mgr, Wastewater Collection Sewer Foreperson	1.00 4.00
			Pumping Station		осто готорогаон	4.00
			Sect.		Instrumentation Technician	1.00
			1		Mtce Worker, Wastewater Pumping Stations	2.00
					Opr/Elec/Mechanic - WWC	12.00
					Spvr, Pumping Station/Process Control	1.00
					Sr Operator Electrical/Mechanical	2.00
			Sewer Inspections			
			Sect.		Flow Monitoring Technologist	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Sewer Inspector	5.00
					Spvr, Sewer Inspections	1.00
			Sewer			
			Maintenance Sect.		Data Clerk	3.00
					Engineering Stdt II - 40 hrs	0.99
					Mtce Helper III	1.32
					Office Assistant III	0.66
					Prj Spvr Section Mgr, Sewer Mtce	2.00 1.00
					Utility Srvc Clerk 1	2.00
					Work Activity Coord	1.00
				Sewer		4.00
				Maintenance WG	Sewer Foreperson Sewer Mtce Worker	4.00 4.00
					Spvr, Sewer Mtce & Oprs	1.00
				Sewer	, , , , , , , , , , , , , , , , , , , ,	
				Maintenance WG		
				II	Sewer Foreperson	4.00
					Sewer Mtce Worker Spvr, Sewer Mtce & Oprs	4.00 1.00
				Sewer	opii, oewei intee a opio	1.00
				Maintenance WG		
				Ш	Sewer Foreperson	4.00
					Sewer Mtce Worker	4.00
					Spvr, Sewer Mtce & Oprs Utility Srvc Clerk 1	1.00 1.00
				Sewer	Other Great 1	1.00
				Maintenance WG		
				IV	Sewer Foreperson	4.00
					Sewer Mtce Worker	4.00
		Wastewater			Spvr, Sewer Mtce & Oprs	1.00
		Treatment Unit			Prg Mgr, Wastewater Treatment	1.00
			Biosolids(Mechani		Coo Fitter 4/N4 NA	4.00
			cal Process Sect.		Gas Fitter 1/Mtce Worker Mtce Worker	1.00 1.00
					Process Operator/Mechanic/Electric	6.00
					Process Spvr	1.00
					Sr Operator Electrical/Mechanical	1.00
			Electrical			
			Engineering Sect.		Engineer, Electrical WEPD	1.00
					SCADA Systems Technologist	4.00
			Electrical Process			
			Sect.		Instrumentation Technician Process Operator/Mechanic/Electric	4.00 7.00
					Process Spvr	1.00
					Sr Operator Electrical/Mechanical	1.00
			Primary			
			(Mechanical)		Mtce Worker	0.00
			Process Sect.		Process Operator/Mechanic/Electric	3.00 4.00
					Process Spvr	1.00
					Sr Operator Electrical/Mechanical	1.00
			Process Control			
			Sect.		Process Technologist	12.00
					Spvr, Pumping Station/Process Control	1.00
			Process			
			Engineering Sect.		Engineer, Process	1.00
					Engineer, Wastewater Treatment	1.00
					Engineering Stdt II - 35 hrs	0.33
Water & Wast	ewater Srvc Brand	ch Total			Technical Assistant (Prj Officer)	1.00 558.94
Fleet Services	J. ator Gree Brain	J 10tui				330.34
Branch					Coord, Strategic Support	1.00
					Director, Fleet Srvc	1.00
	1	I	1	I	Sr Administrative Assistant	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
	Municipal Fleet					
	Maintenance Div.				Administrative Assistant Mgr, Municipal Fleet Mtce	1.00 1.00
		Municipal Fleet			Mgr, Mariopar ricet Mice	1.00
		Maintenance East			B. M. M 151 .	4.00
		Unit	Belfast Garage		Prg Mgr, Municipal Fleet	1.00
			(Transit) Sect.		Garage Spvr	1.00
					Licensed Body Repairer Licensed Mechanic	1.00
			Elgin Street		Licensed Mechanic	5.00
			(Police) Garage			
			Sect.		Vehicle & Equipment Technician 1 Vehicle & Equipment Technician 3	1.00 2.00
					Wkg Spvr-Licensed Mechanic	1.00
			Swansea Garage			
			Sect.		Fitter Welder	8.00
					Fleet Mtce Attendant Mtce Assistant Student 2	2.00 0.33
					Mtce Spvr	3.00
					Vehicle & Equipment Technician 1	23.00
					Vehicle & Equipment Technician 3 Wkg Spvr-Licensed Mechanic	16.00 2.00
		Municipal Fleet			This op it also need in contains	2.00
		Maintenance West			B. M. M 151 .	4.00
		Unit	Clyde Avenue		Prg Mgr, Municipal Fleet	1.00
			Garage Sect.		Mtce Spvr	1.00
					Vehicle & Equipment Technician 1	2.00
			Manotick Garage		Vehicle & Equipment Technician 3	5.00
			Sect.		Mtce Spvr	1.00
					Vehicle & Equipment Technician 3	6.00
			Maple Grove Garage Sect.		Mtce Spvr	1.00
			Garage Geot.		Vehicle & Equipment Technician 1	3.00
					Vehicle & Equipment Technician 3	6.00
			Moodie Drive Garage Sect.		Mtce Assistant Student 2	0.33
			Garage Geot.		Mtce Spvr	1.00
					Vehicle & Equipment Technician 1	4.00
		Municipal Fleet			Vehicle & Equipment Technician 3	7.00
		Support Service				
		Unit			Fleet Mtce Srvc Coord	6.00
					Municipal Flt Commercial Repair Coord Office Assistant IV	1.00 0.33
					Prg Mgr, Municipal Fleet Support Srvc	1.00
	Operational					
	Support & Policy Div.				Consultant, Fleet Policy & Prj	1.00
	DIV.				Customer Srvc Clerk	1.00
					Mgr, Operational Support & Policy	1.00
		Fleet Driver			Vehicle & Equipment Technician 3	3.00
		Training Unit			Coord, Munic, Equip. Operator Training	1.00
					Equipment Operator Trainer	7.00
					Prg Mgr, Fleet Driver Trg Srv Senior Technical Srvc Instructor	1.00 1.00
					Technical Srvc Instructor	3.00
			Business &			
		FMIS and Bus Ops Support Unit	Operational Support Sect.		Rucinose Analyst Assistant	0.22
		Support Unit	Support Sect.		Business Analyst Assistant Operations Analyst	0.32 2.00
					Operations Support Clerk	3.00
					Prg Mgr, Fleet Business Plng & Oper Supp	1.00
			FMIS Business			
			Consultation Sect.		Business Consultant, FMIS	1.00
				1	Engineering Stdt III - 35 hrs	0.33
1		ļ	l	ļ	Office Assistant IV	0.31

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
	T 1 : 10 :				Technical/Computer Advisor	1.00
	Technical Services Div.	5			A/ETE Approved ETE	1.00
	DIV.				A/FTE-Approved FTE Administrative Assistant, Mgr	1.00 1.00
					Mgr, Technical Support	1.00
		Fleet Capital			Mgr, Tooliinodi Odpport	1.00
		Projects Unit			Coord, Fleet Capital Prj	1.00
					Fleet Vehicle Analyst	0.33
					Operations Analyst	1.00
		Fleet Inventory			Admir December Clarks FOR DOD	4.00
		Control Unit			Admin Records Clerk - EQP P&P Contract Compliance Inspector	1.00 1.00
					Customer Srvc Clerk	2.00
					Fleet Inventory Analyst	0.33
					Fleet Inventory Control Planner	1.00
					Prg Mgr, Fleet Inventory Control	1.00
		Fleet Safety Eng &				
		Warranty Admin				
		Unit			Fleet Safety Engineer	1.00
					Municipal Fleet Warranty Administrator Transit Warranty Administrator	1.00 1.00
					Warranty Clerk	1.00
		Municipal Fleet			Transarty Olork	1.00
		Engineering Unit			COOP Stdt Engineering Assistant	1.50
					Prg Mgr, Municipal Fleet Engineering	1.00
					Prj Officer, Municipal Fleet Engineering	4.00
		Transit Fleet				
		Engineering Unit			COOP Stdt Engineering Assistant	0.99
					Engineer, Transit Fleet Prg Mgr, Transit Fleet Engineering	3.00
					Vehicle Mtce System Tech ETS	1.00 2.00
					Work Study Technician	3.00
	Transit Fleet				Tronc etday Tooliinolan	0.00
	Maintenance Div.				Administrative Assistant 3	1.00
					Garage Spvr	1.00
					Mgr, Transit Fleet Mtce	1.00
		Major Repair and			Darty Chan Court VAA	4.00
		Body Shop Unit			Body Shop Spvr - VM Prg Mgr, Transit Fleet Mtce (East)	1.00 1.00
				Body Shop - Day	rig wigi, Transit rieet witte (Last)	1.00
			Body Shop Sect.	Shift WG	Body Shop Spvr - VM	1.00
					GA-Destination Signs & Farebox Repairs	2.00
					GA-Farebox & Misc. Repairs	1.00
					GA-Farebox Repair & Truck Driver	1.00
					GA-Misc. Body & Welder	1.00
					GA-Misc. Rel. Body Shop GA-Upholsterer 2	4.00 3.00
					Job Planner Tech.	1.00
					Licensed Body Repairer	13.00
					Painter & Body Repairer	3.00
				Body Shop -		
				Evening Shift WG	Body Shop Spvr - VM	1.00
					Licensed Body Repairer	9.00
				Major Deres	Painter & Body Repairer	1.00
			Major Repair Sect.	Major Repair - Day		1.00
			iviajoi nepali Sect.	Crime vv G	GA-Bench Work & Misc. GA-Brake Lathe & M.Units	1.00
					GA-Brake Units	1.00
					GA-Misc. Relief Unit Repairs	5.00
					GA-Misc. Units, Air & Elect.	1.00
					Garage Spvr	1.00
					Job Planner Tech.	1.00
					LicMech-Electrical/F&B	6.00
					LicMech-Eng.Rec./Misc.Units/F&B	5.00
					LicMech-Engine Recond. LicMech-Floor & Bench	1.00 5.00
					LicMech-Maj.Rep.Body Shop	1.00
					LicMech-Reb. Misc. Rep.	1.00
İ					LicMech-Trans.Rec.M.U,F&B	3.00
					Machinist & Comp.Reb.	3.00
	1	1	1	ĺ	Welder	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Wkg Spvr-Mech.Electrical/Major Repairs	1.00
				Major Repair -		
				Evening Shift WG	GA-Brake Lathe & M.Units	4.00
				_	GA-Misc. Relief Unit Repairs	3.00
					Garage Spvr	1.00
					LicMech-Electrical/F&B	1.00
					LicMech-Floor & Bench	4.00
					LicMech-Unit Rep.,Gen. M.	1.00
			Para Transpo Day		Elowoon one rop., con. w.	1.00
		Para Transpo Unit			Garage Attendant	2.00
		r dra Transpo Onic	Orint Occi.		Garage Spvr	1.00
					Licensed Mechanic	3.00
			Dara Transpa		Licensed Mechanic	3.00
			Para Transpo			
			Evening Shift Sect.		Carago Attendent	4.00
			Sect.		Garage Attendant	4.00
					Garage Spvr	1.00
1		Tronsit Et			Licensed Mechanic	3.00
		Transit Fleet				
1		Maintenance East				
		Unit			Garage Spvr	4.00
					Prg Mgr, Transit Fleet Mtce (East)	1.00
			STL General			
1			Service - Day Shift			
1			Sect.		GA-Fueler	1.00
1					GA-Misc. Relief	2.00
1					Garage Attendant	7.00
					Garage Attendant - Steam Cleaner	2.00
					GA-Starter Placer 1	2.00
					GA-Tire Changer	2.00
					GA-Tow Truck & Misc. Duties	2.00
1					Srvc Spvr	2.00
1			STL Running			2.30
			Repair - Day Shift			
			Sect.		GA-Inspector 2	2.00
			0001.		Garage Spvr	1.00
					Job Planner Tech.	1.00
					Licensed Mechanic	21.00
					LicMech-Brakes	2.00
					LicMech-Dyno	1.00
					LicMech-Engine Recond.	3.00
					LicMech-Modification Tech.	1.00
					Wkg Spvr-Mech. Insp. 1	2.00
					Wkg Spvr-Mech.Electrical/Major Repairs	1.00
			STL Running			
			Repair - Evening			
			Shift Sect.		GA-Fueler	3.00
					GA-Misc. Relief	3.00
					Garage Attendant	20.00
					Garage Attendant - Steam Cleaner	1.00
1					Garage Spvr	1.00
1					GA-Starter Placer 1	2.00
1					GA-Tire Changer	2.00
1					GA-Tow Truck & Misc Evening	1.00
1					Job Planner Tech.	1.00
1					Licensed Mechanic	16.00
1						
1					LicMech-Brakes	2.00
					LicMech-Engine Recond.	3.00
1			OTL Down:		Wkg Spvr-Mech. Insp. 1	1.00
1			STL Running			
1			Repair - Night			
1			Shift Sect.		Garage Attendant	5.00
1					Garage Spvr	1.00
					GA-Starter Placer 1	2.00
					GA-Tire Changer	1.00
					Job Planner Tech.	1.00
					Licensed Mechanic	18.00
1					LicMech-Brakes	2.00
1					Srvc Spvr	1.00
1		Transit Fleet			1	1
		Maintenance West				
1		Unit			Prg Mgr, Transit Fleet Mtce (West)	1.00
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Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
			Merivale Depot			
			Body Shop Sect. Merivale Depot		Licensed Body Repairer	11.00
			Running Repair			
			Sect.		GA-Brakes M.U. & Tires	1.00
					GA-Insp. 2 & Misc. Units	1.00
					GA-Misc. Relief	1.00
					Garage Attendant	3.00
					Garage Attendant - Steam Cleaner Garage Spvr	1.00 1.00
					GA-Starter Placer 1	1.00
					GA-Tire Changer	2.00
					GA-Tires & Misc. Units	1.00
					GA-Tow Truck & Misc. Duties	1.00
					Job Planner Tech.	2.00
					Licensed Mechanic LicMech-Brakes	10.00 1.00
					LicMech-Dyno	1.00
					LicMech-Electrical/F&B	1.00
					LicMech-Engine Recond.	1.00
					LicMech-Modification Tech.	1.00
				1450.5	Wkg Spvr-Mech. Insp. 1	1.00
				MER Running		
				Repair - Evening Shift WG	GA-Fueler	1.00
				Offiit VVG	Garage Attendant	11.00
					Garage Spvr	1.00
					GA-Starter Placer 1	1.00
					GA-Tire Changer	1.00
					Licensed Mechanic	10.00
					LicMech-Brakes	1.00
				MER Running	LicMech-Engine Recond.	1.00
				Repair - Night		
				Shift WG	GA-Misc. Relief	1.00
					Garage Attendant	1.00
					Garage Spvr	1.00
					GA-Starter Placer 1	1.00
					Licensed Mechanic	8.00
			Pinecrest Depot		LicMech-Brakes	1.00
			Body Shop Sect.		Licensed Body Repairer	2.00
					Wkg Spvr-Body Repairs	1.00
			Pinecrest Depot Running Repair			
			Sect.		GA-Inspector 2	1.00
					GA-Misc. Relief	1.00
					Garage Attendant	1.00
					Garage Attendant - Steam Cleaner Garage Spvr	1.00 1.00
					GA-Starter Placer 1	1.00
					GA-Tire Changer	1.00
					GA-Tires & Misc. Units	1.00
					Job Planner Tech.	1.00
					Licensed Mechanic	5.00
					LicMech-Brakes	1.00
					LicMech-Dyno	1.00
					LicMech-Engine Recond. Wkg Spvr-Mech. Insp. 1	1.00 1.00
				PIN Running	уулд оруг-тивит. шар. Т	1.00
				Repair - Evening Shift WG	GA-Fueler	1.00
				Jimit VVG	Garage Attendant	8.00
					Garage Spvr	1.00
					GA-Starter Placer 1	1.00
					Licensed Mechanic	4.00
					LicMech-Brakes	1.00
					LicMech-Engine Recond.	1.00
				PIN Running		
				Repair - Night Shift WG	GA-Misc. Relief	1.00
I	1	I	l	JOHNI WG	OA-WISC. Relief	1.00

Branch	Division	Unit	Section	Work Group	Job Title	Budgeted FTE
					Garage Attendant	1.00
					Garage Spvr	1.00
					GA-Starter Placer 1	1.00
					Licensed Mechanic	5.00
		Transit Fleet Support Services				
		Unit			Prg Mgr, Transit Fleet Support Srvc	1.00
					Vehicle Mtce System Tech ETS	1.00
			TFM Spare Transit			
			Fleet Staff Sect.		Apprentice Body Repairer	2.00
			i loot otali ooot.		Apprentice Mechanic	14.00
					Coord, Commercial Repairs & Quality Ctrl	1.00
					GA-Fueler	1.00
					GA-Inspector 2	1.00
					Garage Attendant	37.00
					Garage Spvr	2.00
					Job Planner Tech.	1.00
					Licensed Body Repairer	4.00
					Licensed Mechanic	44.00
					Prg Mgr, Transit Fleet Mtce (East)	2.00
					Prg Mgr, Transit Fleet Mtce (West)	1.00
					Student - ATU	3.63
			TFM Support -			
			Office Services			
			Sect.		Admin Srvc Officer - EQP P&P	1.00
					Coord, Communications	1.00
					Coord, Employee Mgmt	1.00
					Coord, Mtce Prg	1.00
					Coord, Tools & Equipment Mgmt Prg	1.00
					Prj Coord, Transit Fleet Srvcs	1.00
					Sr Records Clerk - EQP P&P	1.00
					Stores Clerk 1	1.00
					Transit Fleet Support Clerk	1.00
Floot Consiss	s Branch Total		<u> </u>		Vehicle Mtce System Tech ETS	1.00 692.73
	and Services De	partment Total				2813.64
Fublic Works	and Services De	Janunient Total				2013.04

Headcount by Bargaining Unit / Non-Union / Elected Representatives

This appendix provides the headcount by bargaining unit/non-union/elected representatives as at July 31, 2008.

The information presented in Appendix 3 was extracted from the SAP Human Resource (SAP-HR) system as at July 31, 2008. SAP-HR is a real-time system, and, as such, this information is in a continuous state of change. For example, approximately 300 organization and position changes and 1,000 staffing actions are processed each month. This does not include major changes such as Branch restructurings or seasonal changes (e.g. summer student program).

Organization and position data are continually validated by the Departments to ensure an accurate reflection of the organization.

APPENDIX 3

Headcount By Bargaining Unit / Non-Union / Elected Representatives

Bargaining Unit/Group	Full-Time Employees	Part-Time Employees	Total
ATU 1760	182	19	201
ATU 279	2,091	31	2,122
ATU 279 Para Transpo	159	23	182
CIPP	1,301	202	1,503
CUPE 503 Inside/Outside	4,589	1,243	5,832
CUPE 503 Library	245	417	662
CUPE 503 PT Rec & Cult	0	2,364	2,364
CUPE 5500	144	0	144
IATSE	1	99	100
OPFFA (Fire)	896	9	905
Police Civilians	513	119	632
Reg Police Ass'n Sworn	1,221	0	1,221
Reg Police Senior Officers Association	41	0	41
Bargaining Unit Total	11,383	4,526	15,909
Police Executive	4	0	4
MPE	587	2	589
Non Union/Non MPE	224	2190	2414
Non Union Total	815	2192	3007
Elected Representatives	24	0	24
Total	12,222	6,718	18,940

Volunteer Firefighters		431

Budgeted FTE And Employee Headcount By Branch

This appendix provides the number of employees in the organization broken down by department and branch as at July 31, 2008. Headcount may exceed the budgeted position count if there are casual or part-time employees in the branch. For example, in Parks and Recreation there may be 10 part-time lifeguards associated with 1 FTE. Each lifeguard would work 4 hours per week, which equates to 1 FTE (based on a 40-hour work week). This occurs throughout the organization.

The information presented in Appendix 4 was extracted from the SAP Human Resource (SAP-HR) system as at July 31, 2008. SAP-HR is a real-time system, and, as such, this information is in a continuous state of change. For example, approximately 300 organization and position changes and 1,000 staffing actions are processed each month. This does not include major changes such as Branch restructurings or seasonal changes (e.g. summer student program).

Organization and position data are continually validated by the Departments to ensure an accurate reflection of the organization.

At the time the FTE Analysis Report was compiled, the reorganization creating the City Operations and Infrastructure Services and Community Sustainability Departments, as well as the transfer of transit fleet functions from Financial Services and Fleet Services Branches to Transit Services Branch, had not occurred.

Budgeted FTE and Employee Headcount by Branch

Department	Branch	Budgeted FTE	Head Count
Elected Representatives Total			110
Auditor General		2.00	2
	Audit Div. Team 1	3.00	3
	Audit Div. Team 2	3.00	2
Auditor General Total		8.00	7
City Manager's Office		1.00	1
	City Clerk's Branch	129.34	131
	Financial Services Branch	503.93	475
	Legal Services Branch	69.03	67
	Policy Coordination & Outreach Branch	7.00	4
	Rural Affairs Office	4.00	3
City Manager's Office Total		714.30	681
Business Transformation Services		2.00	2
	Communications & Customer Srvc Branch	139.23	
	Corp Perf Measurement & Reporting Branch	5.00	4
	Corporate Planning Branch	3.00	3
	Employee Services Branch	184.60	213
	Executive Director Office	13.00	11
	Information Technology Services Branch	369.00	352
	Real Property Asset Management Branch	781.30	917
	Service Excellence Branch	3.50	4
Business Transformation Services Total		1500.63	1659
Community and Protective Services		2.00	1
	By-Law & Regulatory Services Branch	170.00	249
	CPS DCM Office	25.00	29
	Cultural Services & Comm Funding Branch	126.70	418
	Employment & Financial Assistance Branch	567.00	683
	Fire Services Branch	990.00	942
	Housing Branch	65.40	86
	Long Term Care Branch	557.85	893
	Office of Emergency Management	5.33	7
	Ottawa Paramedic Service Branch	487.45	449
	Parks & Recreation Branch	1044.45	4214
	Public Health Branch	472.50	640
Community and Protective Services Tota		4513.68	8611

Department	Branch	Budgeted FTE	Head Count
Library Total		456.52	701
Police Total		1836.00	1898
Planning, Transit and the Environment		3.00	2
	Building Code Services Branch	182.25	165
	Economic & Enviro Sustainability Branch	29.00	26
	Planning Branch	169.50	158
	PTE DCM Office	10.00	11
	Transit Services Branch	2145.10	2065
Planning, Transit and the Environment	Total	2538.85	2427
Committee of Adjustment Total		10.00	11
Public Works Services		2.00	2
	Fleet Services Branch	692.73	630
	Infrastructure Services Branch	255.82	265
	PWS DCM Office	23.49	19
	Solid Waste Services Branch	89.25	74
	Surface Operations Branch	869.62	983
	Traffic & Parking Operations Branch	321.79	347
	Water & Wastewater Srvc Branch	558.94	515
Public Works Services Total		2813.64	2835
City Total		14391.62	18940
Volunteer Firefighters			431

FTE, Headcount and Employee Turnover Reports

The following three schedules are samples of reports provided to Council each month. During the tabling of the first FTE Analysis Report in November 2005, staff committed to provide Council information on the number of budgeted full-time equivalent (FTE) positions and the headcount for the City. This was later expanded to include the Employee Turnover report, which provides an overview of the number of employees leaving the organization by reason of departure.

FTE Report

2007 Budgeted Full-Time Equivalent Variance Report - as at 31 July 2008

Department	31-Dec-07	January	February	March	April	May	June	July	August	September	October	November	December
Office of the Auditor General	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00					
City Manager's Office	700.90	723.90	723.90	722.30	722.30	722.30	720.30	714.30					
Business Transformation Services	1,445.03	1,500.63	1,500.63	1,500.63	1,500.63	1,500.63	1,500.63	1,500.63					
Committee of Adjustment	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00					
Community and Protective Services	4,369.75	4,515.18	4,515.18	4,515.18	4,515.18	4,515.18	4,515.18	4,513.68					
Library	452.42	456.52	456.52	456.52	456.52	456.52	456.52	456.52					
Police	1,806.00	1,836.00	1,836.00	1,836.00	1,836.00	1,836.00	1,836.00	1,836.00					
Planning, Transit & the Environment	2,301.45	2,537.85	2,537.85	2,536.85	2,536.85	2,536.85	2,538.85	2,538.85					
Public Works and Services	2,694.35	2,801.82	2,801.82	2,789.82	2,814.14	2,814.14	2,814.14	2,813.64	•				
Total	13,787.90	14,389.90	14,389.90	14,375.30	14,399.62	14,399.62	14,399.62	14,391.62	0.00	0.00	0.00	0.00	0.00

Variance

Department	31-Dec-07	January	February	March	April	May	June	July	August	September	October	November	December
Office of the Auditor General		0.00	0.00	0.00	0.00	0.00	0.00	0.00					
City Manager's Office		23.00	0.00	-1.60	0.00	0.00	-2.00	-6.00					
Business Transformation Services		55.60	0.00	0.00	0.00	0.00	0.00	0.00					
Committee of Adjustment		0.00	0.00	0.00	0.00	0.00	0.00	0.00					
Community and Protective Services		145.43	0.00	0.00	0.00	0.00	0.00	-1.50					
Library		4.10	0.00	0.00	0.00	0.00	0.00	0.00					
Police		30.00	0.00	0.00	0.00	0.00	0.00	0.00					
Planning, Transit & the Environment		236.40	0.00	-1.00	0.00	0.00	2.00	0.00					
Public Works and Services		107.47	0.00	-12.00	24.32	0.00	0.00	-0.50					
Total		602.00	0.00	-14.60	24.32	0.00	0.00	-8.00	0.00	0.00	0.00	0.00	0.00

Variance Explanation:

Department	Explanation of Variance
Office of the Auditor General	no change
City Manager's Office	-6.00 FTE reduction in Finance as part of 2008 efficiency target
Business Transformation Services	no change
Committee of Adjustment	no change
Community and Protective Services	-1.50 FTE reduction in Long Term Care as part of 2008 efficiency target
Library	no change
Police	no change
Planning, Transit & the Environment	no change
Public Works and Services	-0.50 FTE reduction in Surface Operations as part of 2008 efficiency target

Headcount Report

2007 Headcount Variance Report - as at 31 July 2008

Department	31-Dec-06	January	February	March	April	May	June	July	August	September	October	November	December
Elected Representatives	101	103	102	102	101	105	107	110					
Office of the Auditor General	8	7	7	7	8	8	8	7					
City Manager's Office	664	657	650	648	663	691	679	681					
Business Transformation Services	1,549	1,579	1,584	1,582	1,593	1,643	1,645	1,659					
Committee of Adjustment	10	10	10	10	11	11	11	11					
Community and Protective Services	7,599	7,739	7,812	7,887	7,921	8,100	8,316	8,611					
Library	701	703	705	703	694	691	698	701					
Police	1,855	1,845	1,853	1,844	1,837	1,850	1,873	1,898					
Planning, Transit & the Environment	2,140	2,352	2,364	2,351	2,381	2,427	2,411	2,427					
Public Works and Services	2,335	2,354	2,372	2,377	2,421	2,751	2,815	2,835					
Total	16,962	17,349	17,459	17,511	17,630	18,277	18,563	18,940	0	0	0	0	0

Variance:

Department	31-Dec-06	January	February	March	April	May	June	July	August	September	October	November	December
Elected Representatives		2	-1	0	-1	4	2	3					
Office of the Auditor General		-1	0	0	1	0	0	-1					
City Manager's Office		-7	-7	-2	15	28	-12	2					
Business Transformation Services		30	5	-2	11	50	2	14					
Committee of Adjustment		0	0	0	1	0	0	0					
Community and Protective Services		140	73	75	34	179	216	295					
Library		2	2	-2	-9	-3	7	3					
Police		-10	8	-9	-7	13	23	25					
Planning, Transit & the Environment		212	12	-13	30	46	-16	16					
Public Works and Services		19	18	5	44	330	64	20					
Total		387	110	52	119	647	286	377	0	0	0	0	0

Variance Explanation:

Department	Explanation of Variance
Elected Representatives	normal hiring and attrition, including summer student programs
Office of the Auditor General	no change
City Manager's Office	normal hiring and attrition
Business Transformation Services	normal hiring and attrition
Committee of Adjustment	no change
Community and Protective Services	normal hiring and attrition; including summer student hiring in Parks & Recreation
Library	normal hiring and attrition
Police	normal hiring and attrition
Planning, Transit & the Environment	normal hiring and attrition
Public Works and Services	normal hiring and attrition, including summer student programs

Employee Turnover Report

CITY OF OTTAWA - EMPLOYEE TURNOVER

Employee Headcount	17,349	17,459	17,511	17,630	18,277	18,563	18,940							17,961
Reason for Action	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	TOTAL	Turnover
Deceased	1	1	2	6	1	1	2						14	0.08%
Early retirement - Reduced	4	3	2	1	3	2	4						19	0.11%
Early retirement - Unreduced	18	42	12	12	18	15	17						134	0.75%
End of term	13	3	7	9	19	9	10						70	0.39%
Involuntary Termination	6	7	4	6	10	9	11						53	0.30%
Lack of work		1	5		1	1							8	0.04%
Normal Retirement	7	5	6	2	5	7	8						40	0.22%
Redundancy	1				2		1						4	0.02%
Resignation	45	35	29	44	58	45	39						295	1.64%
Unavailable for work	6	10	38	41	15	44	17						171	0.95%
TOTAL	101	107	105	121	132	133	109	0	0	0	0	0	808	4.50%
Average Monthly Turnover	0.58%	0.61%	0.60%	0.69%	0.72%	0.72%	0.58%	0.00%	0.00%	0.00%	0.00%	0.00%		
TOTAL without End of term and														
Unavailable for work	82	94	60	71	98	80	82	0	0	0	0	0	567	3.16%
Average Monthly Turnover without End of term and Unavailable for														
work	0.47%	0.54%	0.34%	0.40%	0.54%	0.43%	0.43%	0.00%	0.00%	0.00%	0.00%	0.00%		

ASSUMPTIONS:

Employee headcount includes all active City employees as at the end of each month

Turnover data relates to active employee turnover only