



INFORMATION REQUEST

REQUESTED BY: Mayor Acker

TOPIC: FTE by Department

DATE OF REQUEST: November 7, 2023

DATE OF RESPONSE: November 8, 2023

QUESTION:

What are the Full Time Equivalent (FTE) counts by Department for the City of Spruce Grove?

Response

FTE count by department is provided on the following page as per the new organizational structure.

Background

The following table presents the FTEs by Department for a series of years. Note that in 2021, the definition of FTE was refined to only include permanent full time, part time and temp salary for over one year. Historically, the organization used to count seasonal and casual workers to address demand capacity, but it is not an accurate count of FTE as those hours and use of staff can vary depending on work needs. Also, note that the table has been set up to represent the new organization structure.

2021-2023 Summary of FTE's							
2024-2026 Corporate Plan Positions							
				Corporate Plan Positions			
	2021	2022	*2023 Base	2024	2025	2026	
Corporate							
City Manager's Office	2.00	3.00	3.00	3.00	3.00	3.00	
Corporate Communications	7.00	9.00					
Economic and Business Development	4.00	4.00	4.00	5.00	5.00	5.00	
Community & Protective Services							
Community & Protective Services Admin	1.50	1.50	2.00	2.00	2.00	2.00	
RCMP Administration							
Community Social Development	11.50	12.00	12.00	13.00	14.00	14.00	
Spruce Grove Fire Services	62.50	62.50	62.50	63.50	65.50	66.50	
Safe City - Enforcement Services	11.50	13.50	14.50	14.50	14.50	15.50	
Recreation and Culture Services	9.00	9.00	14.00	14.00	14.50	14.50	
Cultural Services	9.30	8.00					
Recreation Facilities	9.83	9.00	12.00	12.00	12.00	12.00	
Corporate Services							
Corporate Services Administration	2.00	2.00	1.50	1.50	1.50	1.50	
City Clerk	3.00	3.00					
Finance	18.00	14.50	16.50	17.50	17.50	17.50	
Facilities & Fleet Management			17.00	17.00	17.00	19.00	
Human Resources	9.40	10.00					
Information Services	18.00	18.00	17.00	17.00	17.00	17.00	
Business Advisory Services	5.50	6.00	5.00	5.00	7.00	7.00	
Sustainable Growth & Development Services							
Sustainable Growth & Development Services Administration	1.50	1.50	2.00	2.00	2.00	2.00	
Engineering	9.00	10.00	11.00	11.00	12.00	12.00	
Transit	3.00	2.00	1.00	1.00	1.00	2.00	
Facilities & Fleet Management	16.00	17.00					
Planning & Development	17.50	19.50	21.50	21.50	21.50	21.50	
Public Works	33.83	35.00	37.00	38.00	38.00	39.00	
Utilities	15.50	16.50	17.00	18.50	19.50	20.50	
Utilities Finance		3.50	3.50	3.50	3.50	3.50	
Strategic & Communication Services							
Strategic & Communication Services Administration			1.50	1.50	1.50	1.50	
City Clerk			5.00	5.00	5.00	5.00	
Corporate Communications			9.00	9.00	9.00	9.00	
Human Resources			10.00	11.00	11.00	11.00	
Strategy and Policy Development			4.00	5.00	5.00	5.00	
Total FTE	280.36	290.00	303.50	312.00	319.50	326.50	
NEW FTE's per YEAR - Municipal				7.00	6.50	6.00	
NEW FTE's per YEAR - Utility				1.50	1.00	1.00	
*2023 New General Manager for Strategic & Communication Services was approved at Council on April 11, 2023.							
* 2023 1 FTE Peace Office, approved for Community Outreach (BC 262 - Community Outreach Program) approved for hire in August 2023							

Financial Implications/Taxation Impact

n/a

Contact: Trudy Dyer, Director of Human Resources, Strategic and Communication Services