



## INFORMATION REQUEST

**INFORMATION REQUEST #:** IR-005-24

**REQUESTED BY:** Mayor Acker

**TOPIC:** FTE Listing

**DATE OF REQUEST:** November 5, 2024

**DATE OF RESPONSE:** November 6, 2024

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### **QUESTION:**

Provide the FTE table by Department.

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### **RESPONSE:**

As requested, the Full Time Equivalent Employees table as provided on Page 80 of the Corporate Plan, shown below with Department detail. The 2024 Revised includes the additional positions approved at the 2024 Spring Budget Adjustment.

2025-2027 Corporate Plan Positions				Recommended 2025 - 2027 Budget		
	2022	2023 Final	2024 Revised	2025	2026	2027
<b>Corporate</b>		<b>7.00</b>	<b>8.00</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>
City Manager's Office	3.00	3.00	3.00	3.00	3.00	3.00
Corporate Communications	9.00					
Economic and Business Development	4.00	4.00	5.00	5.00	5.00	5.00
Council				0.50	0.50	0.50
<b>Community &amp; Protective Services</b>		<b>117.00</b>	<b>120.00</b>	<b>130.50</b>	<b>132.50</b>	<b>134.50</b>
Community & Protective Services Admin	1.50	2.00	2.00	2.00	2.00	2.00
RCMP Administration						
Community Social Development	12.00	12.00	13.00	14.00	15.00	15.00
Spruce Grove Fire Services	62.50	62.50	63.50	66.50	67.50	69.50
Safe City - Enforcement Services	13.50	14.50	14.50	13.50	13.50	13.50
Recreation and Culture Services	9.00	14.00	14.00	14.50	14.50	14.50
Cultural Services	8.00					
Transit			1.00	1.00	1.00	1.00
Recreation Facilities	9.00	12.00	12.00	19.00	19.00	19.00
<b>Corporate Services</b>		<b>57.00</b>	<b>58.50</b>	<b>63.50</b>	<b>64.50</b>	<b>65.50</b>
Corporate Services Administration	2.00	1.50	1.00	1.00	1.00	1.00
City Clerk	3.00					
Finance	14.50	16.50	18.50	19.50	19.50	19.50
Facilities & Fleet Management		17.00	17.00	19.00	20.00	21.00
Human Resources	10.00					
Information Services	18.00	17.00	17.00	18.00	18.00	18.00
Business Advisory Services	6.00	5.00	5.00	6.00	6.00	6.00
<b>Sustainable Growth &amp; Development Services</b>		<b>93.00</b>	<b>97.50</b>	<b>97.50</b>	<b>100.50</b>	<b>100.50</b>
Sustainable Growth & Development Services Administration	1.50	2.00	2.00	2.00	2.00	2.00
Engineering	10.00	11.00	12.00	12.00	13.00	13.00
Transit	2.00	1.00				
Facilities & Fleet Management	17.00					
Planning & Development	19.50	21.50	23.50	22.50	22.50	22.50
Public Works	35.00	37.00	38.00	38.00	39.00	39.00
Utilities	16.50	17.00	18.50	19.50	20.50	20.50
Utilities Finance	3.50	3.50	3.50	3.50	3.50	3.50
<b>Strategic &amp; Communication Services</b>		<b>29.50</b>	<b>33.00</b>	<b>34.00</b>	<b>36.00</b>	<b>36.00</b>
Strategic & Communication Services Administration		1.50	2.00	2.00	2.00	2.00
City Clerk		5.00	5.00	6.00	6.00	6.00
Corporate Communications		9.00	9.00	9.00	9.00	9.00
Human Resources		10.00	12.00	12.00	13.00	13.00
Strategy and Policy Development		4.00	5.00	5.00	6.00	6.00
<b>Total FTE</b>	<b>290.00</b>	<b>303.50</b>	<b>317.00</b>	<b>334.00</b>	<b>342.00</b>	<b>345.00</b>
NEW FTE's per YEAR - Municipal (within Depts)	8.64	13.00	5.00	7.50	7.00	3.00
NEW FTE's per YEAR - Utility (within Depts)	1.00	0.50		1.00	1.00	
NEW FTE's added post Final Budget				8.50		

**BACKGROUND:**

n/a

**FINANCIAL IMPLICATIONS/TAXATION IMPACT:**

n/a

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