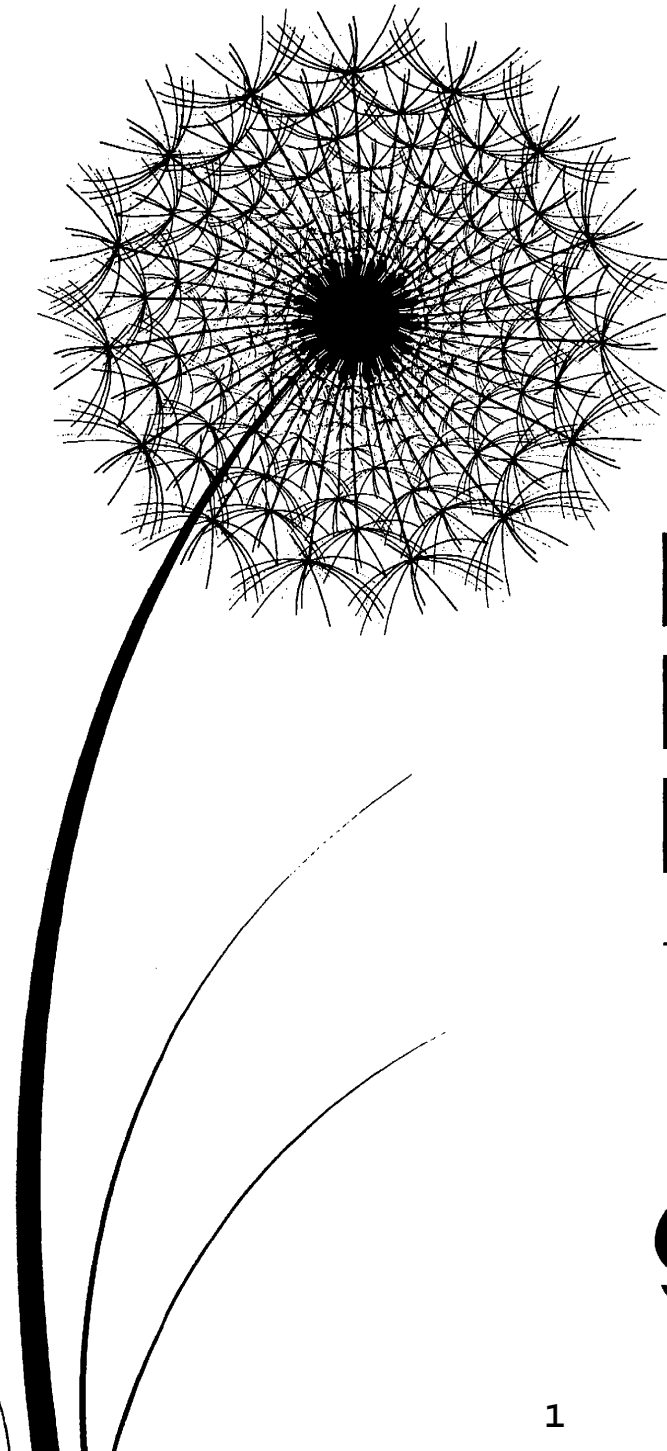
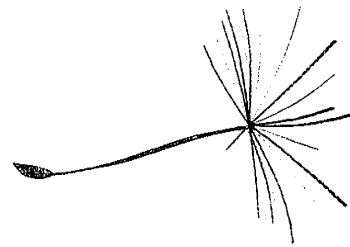
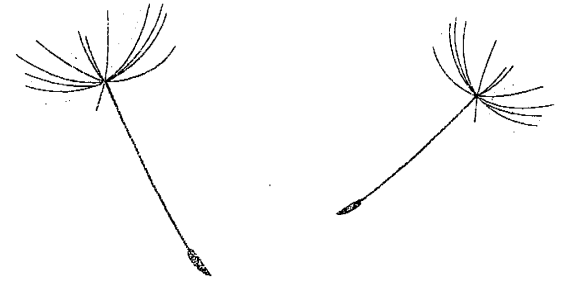


Over the next few years, the City will face a number of challenges that will require us to rethink some of the ways we work. As an organization, this is a call to action to ensure that we continue to deliver the excellent services we provide. It is an opportunity for us to rethink, refocus and rebalance what we do, why we do it, and how we do it.



Rethink Refocus Rebalance

Toward Fiscal Sustainability



APPENDIX F: Full Time Positions - 2007 to 2012

	2007	2008	2009	2010	2011	2012 Restated CGS 2.0 *	2007-2012 Cumulative Δ
EXECUTIVE AND LEGISLATIVE							
Mayor & Council	4	4	4	4	5	5	1
CAO	3	3	3	3	3	3	0
	7	7	7	7	8	8	1
ADMINISTRATIVE SERVICES							
Executive Director	4	3	3	3	3	3	(1)
Clerks	11	11	11	11	11	12 *	1
Communications	7	7	7	7	8	8	1
Legal	10	10	10	10	11	11	1
Provincial Offences	9	9	9	9	9	9	0
Information Technology	30	31	31	31	32	32	2
	71	71	71	71	74	75	4
HUMAN RESOURCES							
	20	22	22	22	22	22	2
GROWTH AND DEVELOPMENT							
General Manager	2	2	2	2	2	2	0
Economic Development	14	15	15	19	19	22 *	8
Planning & Development	36	41	41	45	45	48 *	12
Building Services/Compliance	36	40	41	41	41	41	5
Assets	15	16	15	15	15	16	1
Parking	3	3	3	3	2	2	(1)
Environmental	21	21	21	21	21	21	0
Airport Personnel	13	13	13	13	13	13	0
	140	151	151	159	159	165	25
FINANCE							
CFO's office	6	5	5	5	5	5	(1)
Budgeting, Policy, FIS	15	14	14	14	14	14	(1)
Accounting	18	18	20	20	21	21	3
Taxation	10	10	10	10	10	10	0
Supplies and Services	6	6	6	6	6	6	0
Financial Support- Infrastructure Services	20	20	20	20	19	19 *	(1)
	75	73	75	75	75	75	0
COMMUNITY DEVELOPMENT							
General Manager	3	3	4	3	3	3	0
Community Health	1	1	1	0	0	0	(1)
Administration and Finance	3	4	4	4	3	3	0
Housing	11	11	11	11	11	11	0
Regional Geriatric Program	0	0	0	9	9	13	13
Long Term care	178	181	186	187	235	235	57
Social Services	98	94	93	93	93	93	(5)
Libraries and Citizen Services	65	66	67	67	68	68	3
Children Services	22	28	28	28	28	28	6
Cemetery	4	6	6	6	7	7	3
Leisure and Recreation	84	87	89	90	90	90	6
	469	481	489	498	547	551	82
INFRASTRUCTURE							
General Manager	4	3	2	2	2	2	(2)
Engineering	48	56	56	56	53	48 *	0
Water/Wastewater Admin & Supervision	27	30	31	31	34	33 *	6
Roads Admin & Supervision	27	28	28	28	28	27	0
Roads Operations	103	105	106	116	116	116	13
Water Operations	104	105	105	105	103	103	(1)
Transit	101	108	111	111	112	113 *	12
Fleet	39	39	39	39	39	38 *	(1)
	453	474	478	488	487	480	27
EMERGENCY SERVICES							
Chief's Office	5	5	6	6	6	6	1
Emergency Management	2	2	2	2	2	2	0
Lionel Lalonde	3	3	3	3	4	4	1
EMS	117	119	120	120	120	120	3
FIRE	129	129	129	129	129	129	0
	256	258	260	260	261	261	5
POLICE							
	357	358	358	364	373	371	14
TOTAL							
	1,848	1,895	1,911	1,944	2,006	2,008	160

Appendix G: Temporary, PartTime and Crew Hours - 2007 to 2012

	2007	2008	2009	2010	2011	2012	2007-2012 Cumulative Δ
CORPORATE (United Way)	0	457	457	457	457	457	457
EXECUTIVE AND LEGISLATIVE							
Mayor & Council	3,654	3,654	3,654	3,654	3,654	3,654	0
Auditor General	0	0	3,654	3,654	3,654	3,654	3,654
	3,654	3,654	7,308	7,308	7,308	7,308	3,654
ADMINISTRATIVE SERVICES							
Executive Director	1,827	1,827	1,827	1,827	0	0	(1,827)
Clerks	2,102	2,102	2,102	2,102	2,102	2,102	0
Communications	0	609	609	609	609	328	328
Legal	1,900	3,727	2,814	1,900	1,900	2,996	1,096
Provincial Offences	0	609	609	609	609	609	609
Information Technology	0	0	0	0	0	0	0
	5,829	8,874	7,961	7,047	5,220	6,035	206
HUMAN RESOURCES	11,725	15,379	14,616	14,616	14,616	14,616	2,891
GROWTH AND DEVELOPMENT							
General Manager	0	0	0	0	0	0	0
Economic Development	16,254	17,346	17,934	13,244	19,644	23,514	7,260
Planning & Development	22,044	24,795	22,184	20,336	18,837	15,790	(6,254)
Building Services/Compliance	0	0	3,500	3,500	5,327	5,327	5,327
Parking	16,153	16,153	16,153	16,153	16,153	14,447	(1,706)
Assets	1,592	1,592	1,592	1,592	1,592	1,592	0
Environmental	1,827	1,867	2,292	2,517	5,020	6,800	4,973
Airport Personnel	2,720	2,720	2,720	2,720	2,720	2,720	0
	60,590	64,473	66,375	60,062	69,293	70,190	9,600
FINANCE							
CFO's Office	0	0	0	0	0	0	0
Budgeting, Policy, FIS	0	0	0	2,741	2,741	2,370	2,370
Accounting	1,092	6,573	2,919	2,919	1,092	1,092	0
Taxation	1,218	1,218	1,218	1,218	1,218	1,218	0
Supplies and Services	0	0	0	0	0	0	0
Financial Support - Infrastructure Services	0	0	0	0	0	0	0
	2,310	7,791	4,137	6,878	5,051	4,680	2,370
COMMUNITY DEVELOPMENT							
General Manager	420	875	420	420	420	420	0
Community partnerships	0	0	0	0	0	0	0
Community Health	0	0	0	0	0	0	0
Regional Geriatric Program	0	0	20,097	910	0	0	0
Housing	1,827	3,197	2,436	3,654	3,745	1,540	(287)
Long Term care	245,336	265,720	269,255	264,328	210,493	226,871	(18,465)
Social Services	0	0	0	0	0	0	0
Libraries and Citizen Services	51,560	52,808	50,808	50,808	50,717	50,417	(1,143)
Children Services	20,551	10,387	16,105	18,116	13,817	13,505	(7,046)
Cemetery	16,420	7,096	5,096	5,096	7,493	7,493	(8,927)
Leisure and Recreation	237,048	222,055	221,486	220,572	234,543	236,598	(450)
	573,162	562,138	585,703	563,904	521,228	536,844	(36,318)