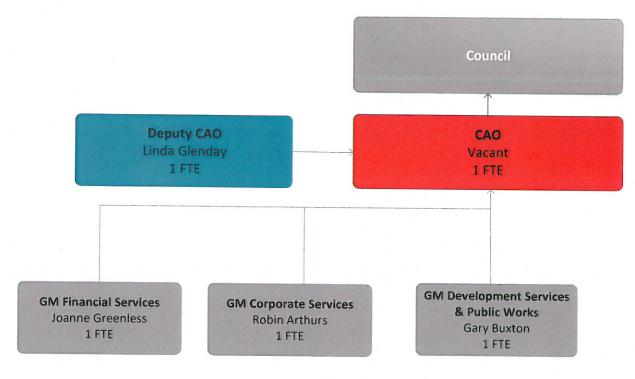
2016 Org Chart: **CAO** & Recreation



FTE's:

GM: 1 FTE Included in Engineering

GM: 1 FTE Included in Finance

CAO, Deputy CAO and GM: 3 FTE included in Legislative Services



Recreation Services

Director of Recreation Services 1 FTE Tim Hoskin

2016 Financial Plan: Recreation Services: 13.96 FTE Aquatic Centre Fund: 13.14 (minus .87 Facilities) = 14.04 Total FTE: 27.10

Recreation Program Specialist: Aquatics, Arena and Gymnastics 1 FTE Michelle Wilcox

Recreation Program Specialist: Recreation/Seniors/Youth 1 FTE Shannon Goetsch

Marketing & Communication Specialist 1 FTE Pria Giri

Customer Service Supervisor 1 FTE Kim Muller

Recreation Program Coordinator: Aquatics 1 FTE Renee Hurford

Instructor Guard 1 4.86 FTE 20-30 hours (.54 FTE each) Charlie Robinson Roseline Grimm Becky Baillie Chris Goodwin Anna Heap Amanda Risto Annelise Polman Vacant Vacant

2.57 FTE 4-19 hours (.28 FTE each) Kayley Verbeek Scott McDonald Louis Millard **Emily Hennigar** Riley Dewar Stephanie Brown Lindsay Herring Hanna Burton Vacant - .31 FTE

Instructor Guard 1

Recreation Program Coordinator: Arena. Gymnastics, Youth & Adults 1 FTE Karen Tapp

Recreation Program Coordinator - Seniors & Special Projects 1 FTE Michelle Watson

.3 FTE

Recreation Program Coordinator - Children & **Families**

1 FTE Mandy Foster

Recreation Program Leader Summer Camps Temporary Full Time Positions

Notes: Maria, Maré, and Cassandra take 3 of the 4 temp summer camp positions.

Recreation Program Leader

2.18 FTE

Regular 4-19 hours

Maria Rivera - .56 FTE

Mare Struve - .56 FTE

Cassandra Gunton - .56 FTE

Vacant - .5 FTE

CASUAL HOLIDAY RELIEF Rec Program Leader - Holidays - .10 Rec Program Leader - Holiday Cvg -0.05 Program Leader -Stat (Double) -0.04

Casuals: Recreation Facility Clerks .09 FTE

> Casuals: Program Leaders .19

Booking & Office Services Coordinator

3 FTE Barb Woodard: 1 FTE Rosella Bianca: 1 FTE

Kaoko Mori: 1 FTE

Recreation Facility Clerk 4.6 FTE

35 hours: Linda Acorn: 1 FTE Pamela Lokken: 1 FTE 20-30 hours (.76 FTE each): Alison Abell

Shirley Baxter 4-19 hours (.54 FTE each): Dana Marie Battaglia **Holly Coutts**

> **IG Training** .31 FTE

2016 Org chart

Economic Development: 2 FTE Operations: 46.14 FTE

Engineering: 14 FTE (includes GM) Facilities: 13.34 FTE

Development Services: 10.99 FTE

GM of Development Services & Public Works

1 FTE **Gary Buxton**



Facilities

Manager of Facilities 1 FTE

> Supervisor **Rec Facility** Maintenance 1 FTE Ed Dockter

Asst. Supervisor **Rec Facility** Maintenance 1 FTE Jackie Allen

Recreation Facility Attendant 2

3.5 FTE Cleve Risto - 1 FTE Kul Ghuman - .75 FTE Pat Weiss - 1 FTE Greg Fincham - .75 FTE

> **Janitors** 5.23 FTE

Glen O'Neill - 1 FTE Dale Coleman - 1 FTE Claudia Taylor - 1 FTE Iodie Martinello - 1 FTE Richard Laverdiere - .35 Jack Bir - .25 FTE Denise Labelle - .63 FTE

Casual RFA1 - .34 FTE Casual RFA2 - .1 FTE Casual Janitor - .66 FTE

Overtime - .08 FTE

.43 FTE for pool shutdown budgeted for 2016

Operations

Director of Operations 1 FTE **Bob Smith**

Technical Operations Manager 1 FTE Ben Kineshanko

Fleet Supervisor 1 FTE Pete Tremblay

Mechanic

2 FTE

Shane Addis

Hugh Thomas

Operations Clerk 2

1 FTE

Caroline Waters

Water Conservation

Educator

.25 FTE

Roads & Drainage Supervisor 1 FTE

Sue Virgint

Equipment Operators

Jody Barron

Brad Sondergaard

Eric Houghton

Truck Drivers

3 FTE

David Acorn

Bob Meredith

Ron Doucet

Labourers

5.8 FTE

Colleen McLellan - 1 FTE

Anita Clark - 1 FTE

Barb Lane - 1 FTE Jordan Tieszen - 1 FTE

Andy Dawson - .3 FTE

Travis Moyle - .3 FTE

Winter Night Truck Drivers

Adam Bir - .3 FTE

Chad McIntosh - .3 FTE

Cindy Watkins - .3 FTE

Casuals 1.28 FTE:

Clerk - .08 FTE

Labourer/

Truck Drivers - 1.2 FTE

Utility Supervisor 1 FTE Dan Ricciuti

Chief Operators

3 FTE

Stacy Bell - WWTP

Dan Arnold - WC

vacant - WD

Asst. Chief Operator

1 FTE

Scott McIntyre - WWTP

Utility Operator 2

Craig Halliday

Gavin Murgatroyd

Ryan Chittle

Utility Operator 1

1 FTE

Calem Gardner

Parks Supervisor 1 FTE Scott Lamont

Working Foreman .7 FTE Andy Dawson

> Gardner 1 FTE Sandy Steer

Labourers 4.5 FTE Dan Sergent - 1 FTE Michelle Jansen - .7 FTE Travis Moyle - .7 FTE Adam Bir - .7 FTE Cindy Watkins - .7 FTE Chad McIntosh - .7 FTE

Temp Labourers 4.5 FTE

Labourers 2 FTE Jenna MacBain

Casual Utility Labourers 3.06 FTE

Capital Projects Manager

1 FTE **Matt Simmons**

Municipal Engineer 3 FTE **David Roulston** John Grainger Laura Princic

Engineering Technician 3 FTE Sam Skalsvik Ron Vickerson **Devin Tompkins**

Development Services Clerk 4 1 FTE Barb Moore

Director of Engineering 1 FTE Rod MacLeod

Engineering

GIS/Mapping Supervisor 1 FTE Dan Griffin

Asst. Engineering/GIS Technician 1 FTE Craig Walsh

Environmental Coordinator 1 FTE Caroline Ashekian

Sustainability Coordinator 1 FTE Dora Gunn

Development Services

Director of **Development Services** 1 FTE Jonas Velaniskis

Planner 2 1.8 FTE Matt Gunn - 1 FTE Sara McJannet - .8 FTE

> Planner 1 2 FTE Elaine Naisby Aja Philp

Development **Technician** 1 FTE

Lisa Gordon

Casual Clerk 2 .19 FTE

Chief Building Inspector 1 FTE Richard Mathews

Building Inspector 2 FTE Chad William

> Colin McCarthy **Development Services**

Clerk 4 2 FTE Wendy Shard Carly Simmons

Economic Development

Economic Development Officer 1 FTE Vacant

Economic Development Coordinator 1 FTE Natalie Scopaz

Michelle Jansen - .3 FTE Linda Barry

Casuals .05 FTE

2016 **Org Chart**

Emergency: 1.0 FTE Fire: 8.69 FTE Bylaw/Animal Control: 5.23 FTE **Legislative Services:** 9.65 FTE Communication: 2.59 FTE Information Technology: 6.34 FTE **Real Estate:** 2.0 FTE

Film & Events:

CAO 1 FTE Vacant

Deputy CAO 1 FTE Linda Glenday **GM of Corporate Services** 1FTE **Robin Arthurs**

Bear Aware Coordinator (currently PT contract)



Emergency Program

Emergency Program Coordinator Alexis Kraig - 1 FTE

Emergency Program Volunteers

Film & Events

Film & Events Manager Devon Guest - 1 FTE

Casual Clerk 2 .16 FTE **SVMF** support

Fire

1.16 FTE

Fire Chief Bob Fulton - 1 FTE

Deputy Fire Chief Bill Stoner - 1 FTE

Clerk 3 1FTE **Emily Tomlinson**

Fire Fighters 5 FTE Sean Sweeney, Captain Aaron Foote Trevor Kranenburg Kyle Derkson Steve Barone

Casuals (.25 FTE) Overtime Hrs (.44 FTE)

> Fire Fighter Volunteers

Bylaw/Animal Control

Bylaw & Animal **Control Manager** Rick Farina - 1 FTE

Bylaw Enforcement Officer Kellie McIntosh - 1 FTE Lolita Smith - .8 FTE

Animal Control Officer Sheri Newman - .88 FTE

Animal Control Shelter Coordinator Tracy Seille - .88 FTE

Animal Control Assistant Desiree Lederer - .2 FTE

> Casuals .47 FTE

Legislative Services

Executive Assistant Nicole Dumas 1 FTE

Manager, Legislative Services Charlene Pawluk - 1 FTE

Clerk 4 Melissa von Bloedeau - 1 FTE

> **Records Management** Coordinator Luce Boucher - 1 FTE

Customer Service Clerk Sharon Gilroy - .63 FTE Tina Fanzone - .63 FTE

Legislative Assistant Terry Murray - 1 FTE

> Casuals .39 FTE

Communication

Communication Manager Christina Moore - 1FTE

> Web & Graphics Technician 1 FTE Sandra Koenig

Communications Coordinator .51 FTE Rachel Boguski

Casual Support .08 FTE

Information Technology

Information Technology Manager Conrad Kordel - 1FTE

Systems Specialist 1 FTE **Gary Sims**

IT Support Specialist 2 FTE Raman Tiwana Karyn Runzer

IT Business Analyst 1 FTE Yasmine Jodrey

SCADA Technician 1 FTE Tom Green

Temp Business Analyst .34 FTE Lisa-Marie Feehan

1 FTE

Real Estate Coordinator 1 FTE Nav Gill

> Casuals .09 FTE

Real Estate

Real Estate Manager Neil Plumb

2016 Org Chart

Finance: 11.19 FTE **HR:** 2.0 FTE **RCMP:** 10.93 FTE Library: 11.38 FTE

GM of Finance Joanne Greenlees



Library

Finance

Financial Operations Manager 1 FTE Marcia Collier

Finance Specialist

Clerk 5

1 FTE

Gurvinder Dhaliwal

Accounting Clerk 4

(Tax & AP)

2 FTE

Arlene Rattray

Elena Meden

Accounting Clerk 3

1 FTE

Arshpreet Khattra

Temp Cashier Clerk 2

1 FTE

Vacant

Financial Planning Manager 1 FTE Christine Mathew

ager of Payroll & Benefits 1 FTE Laura Hoadley

Finance Specialist Clerk 5 1 FTE Alana Schultheiss

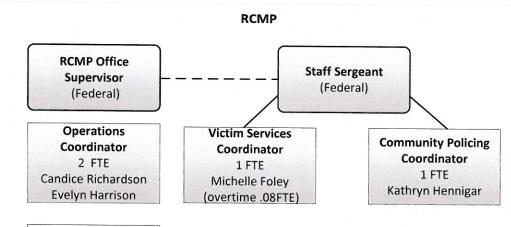
1 FTE Silke Stock

Payroll Clerk 4

Human Resources

luman Resources Manager 1 FTE Jeff Sim

Human Resources Coordinator 1 FTE



Guards 1.84 FTE Grant Wilson - .23 FTE Casuals - 1.61

Client Services Team Lead 1 FTE Andrea Hunter

Front Counter Clerk 1 FTE Marla Whittaker

Records Team Lead 1 FTE Kristen Hall

Records Clerk 2 1 FTE Harma Mackenzie

Records Clerk 1 1 FTE Ed Suarez

Director of Library Services 1 FTE Hilary Bloom Office Administrator 1 FTE Hannah Pierce

Librarian 1/Public Services 1 FTE Chelsea Jordan-Makely

- Circulation 1 FTE Sonia Dhami

Librarian 1 - Children/

Youth

1 FTE

Kate Inman

Snr. Library Assistant

Snr. Library Assistant - Mktng & Circulation 1 FTE Nancy Warwick

Snr. Library Assistant - Cataloguer .86 FTE Alison Sturton

Snr. Library Assistant - Interlibrary Loan & Circulation .86 FTE Peta Hackett

Library Assistant Circulation .86 FTE Stephanie Nand

Library Assistant Shelver .86 FTE Elaine Reed

Library Assistant Children's Programs Casaual/On Call .21 FTE Michelle Offut

Library Assistant Circulation/ Processing .6 FTE Maria Harmonic

Library Assistants Casual/On Call 1.13 FTE

Casuals (.19)

DISTRICT OF SQUAMISH 2016 FINANCIAL PLAN FULL TIME EQUIVALENCY (FTE) RECONCILIATION FROM 2015 BUDGET TO 2016 EXISTING SERVICE LEVEL

Staffing FTE Summary - 2016 Existing Service Level (Before Service Level Changes and Special Project Requests)

Fund	2015 Budgeted FTE	2016 Existing Service Level FTE	Change
General Fund	154.15	156.54	2.39
Solid Waste Fund	0.50	0.50	0
Water Fund	8.11	8.09	-0.02
Sewer Fund	6.20	6.22	0.02
Subtotal	168.96	171.35	2.39
Aquatic Centre Fund	14.91	14.43	-0.48
Total	183.87	185.78	1.91

cription of Changes in Staffing from 2015 Budget	FTE						
Existing Service Level (before new service level change requests)							
Annualization for IT Support Specialist Annualization for Communications and Marketing Specialist Annualization for Committee Clerk IV Annualization for Economic Development Officer							
						Annualization for 2 Enginneers	1.02
						Casual Clerk II addition Real Estate	0.09
						Casual Recreation Facility Attendant 2 addition	0.10
Increase in Fire Fighter Captain overtime provision	0.10						
Change to allocation between Recreation & Aquatic Centre	0.90						
Minor rounding	0.04						
Total Existing Service Level Changes	3.26						
Removal on Non-Recurring Items (before 2016 special project additions)							
Labour to Support Biennale in 2015							
Temporary Business Analyst for Document Management Project) Casual Clerk II Filming & Community Events for SVMF							
			Casual Clerk II Coverage for Planning & Building (Sick Leave Coverage)	(0.23)			
Total Non-Recurring Change Removal	(0.87)						
Total Labour and Staffing Changes General Fund	2.39						
Redistribution of labour between Sewer and Water Departments	(0.02)						
Total Labour and Staffing Changes Water Fund	(0.02)						
Redistribution of labour between Sewer and Water Depts decrease FTP	0.02						
Total Labour and Staffing Changes Sewer Fund	0.02						
Change to allocation between Recreation & Aquatic Centre	(0.90)						
Pool shutdown casual Janitor & part-time Instructor/Guard (excluded in error in 2015)							
Total Labour and Staffing Changes Aquatic Centre Fund	(0.48)						
Total Labour and Staffing Changes in All Funds	1.91						

DISTRICT OF SQUAMISH FULL TIME EQUIVALENCY TRENDS

	Based on Actual Hours											Based on Budget	
											FTE		
											Change		
											From	2015	2016 Existing
Labour Group	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2005	Budget	Service Level
									30.				
CUPE (Average 1950 hrs)	106.56	111.61	112.93	108.61	113.28	110.50	109.26	114.13	121.48	125.89	19.32	130.57	130.94
Management (1820 hrs)	21.80	21.94	23.82	23.59	21.36	20.29	24.39	25.55	26.70	26.49	4.69	28.50	29.00
Library (1820 hrs)	8.31	8.71	9.85	10.81	11.23	10.71	10.50	10.73	9.89	9.92	1.61	10.34	10.37
IAFF (2080 hrs)	7.01	6.23	5.96	6.53	5.98	7.32	6.57	6.56	6.64	6.62	(0.39)	6.58	6.69
Exempt (1820 hrs)	4.86	5.10	5.60	4.52	5.15	5.05	4.56	5.50	5.89	7.12	2.27	7.89	8.80
Total	146.67	151.63	155.94	151.90	154.88	151.95	153.08	160.12	168.20	173.58	26.91	183.88	185.80
Year to year change		3%	3%	-3%	2%	-2%	1%	5%	5%	3%	18%	6%	1%
Management FTE as % of Total	14.9%	14.5%	15.3%	15.5%	13.8%	13.4%	15.9%	16.0%	15.9%	15.3%		15.5%	15.6%
Union Overtime Included (FTE)	4.90	6.30	6.66	4.47	4.61	2.56	2.31	2.21	2.41	2.79		0.50	0.60

