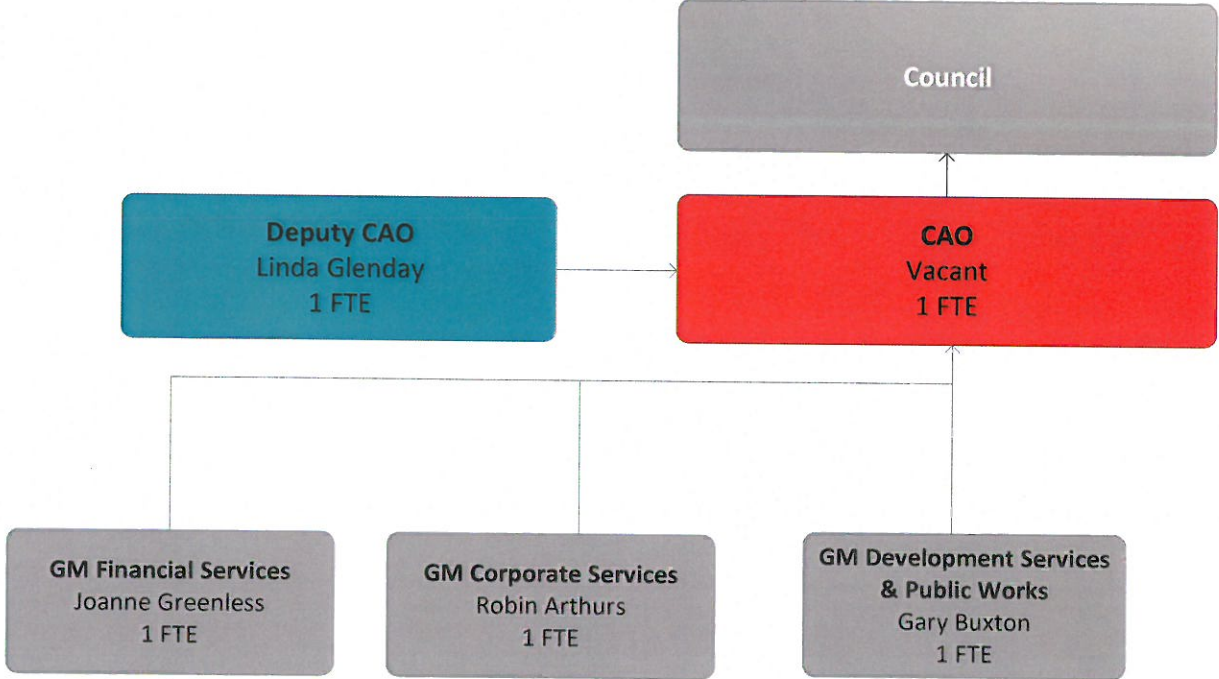
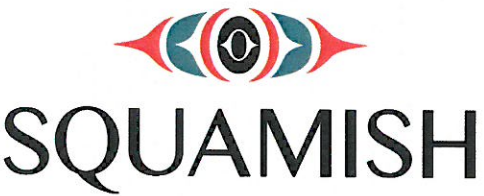
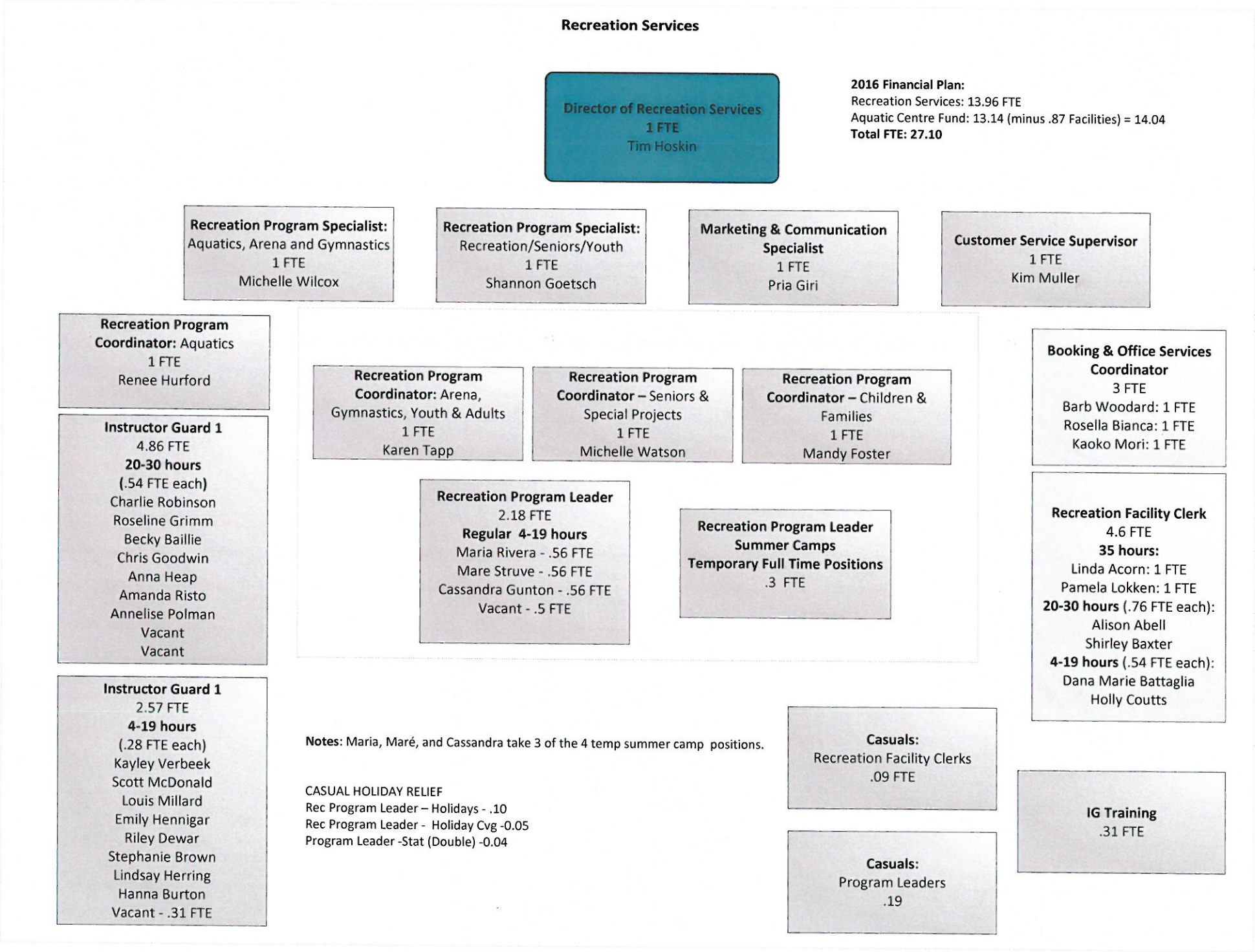


2016 Org Chart: CAO & Recreation



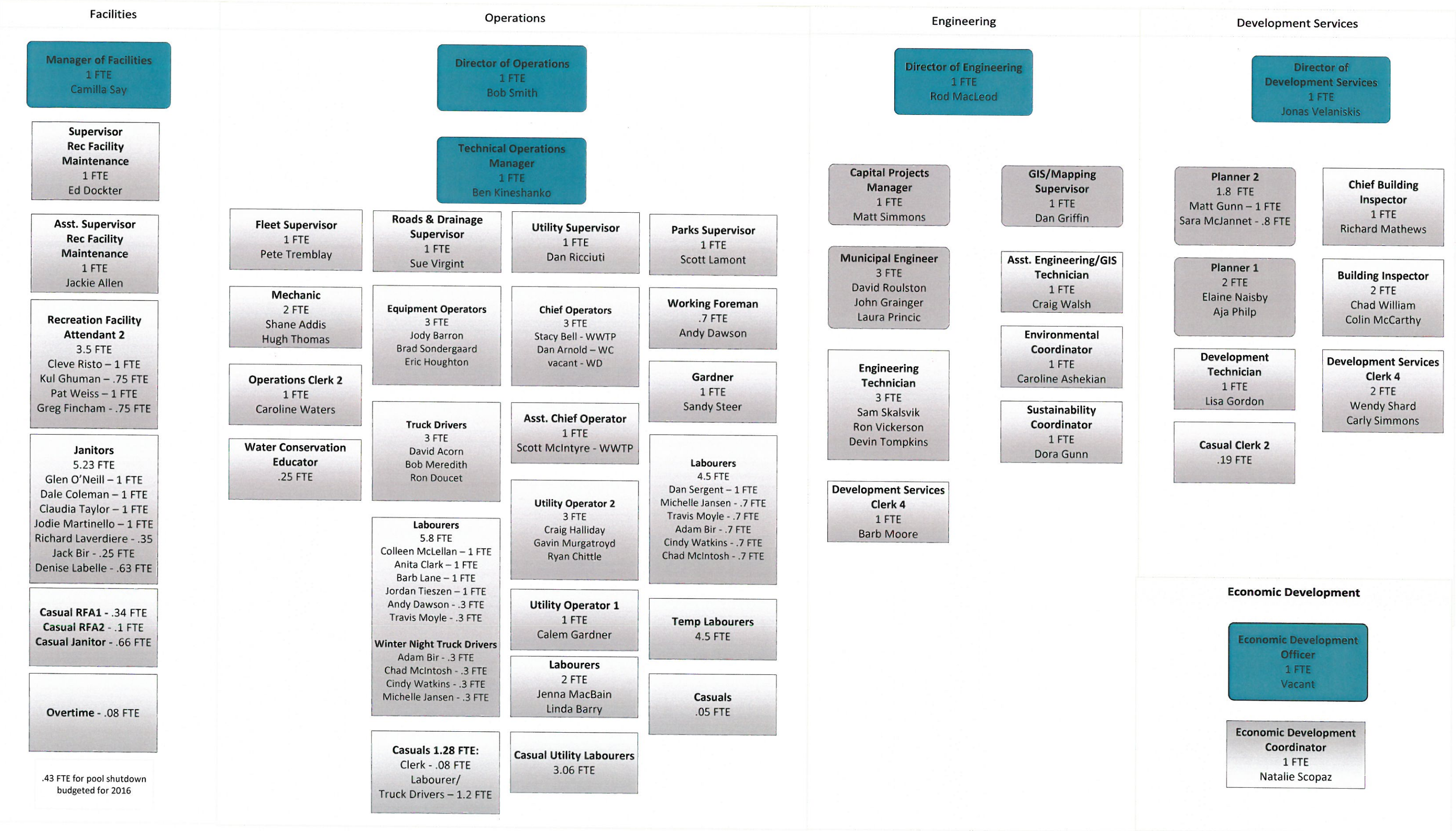
FTE's:
GM: 1 FTE Included in Engineering
GM: 1 FTE Included in Finance
CAO, Deputy CAO and GM: 3 FTE included in Legislative Services



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



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: 1.16 FTE

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

Fire

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

Film & Events

Film & Events Manager
Devon Guest – 1 FTE

Casual Clerk 2
.16 FTE
SVMF support

Real Estate

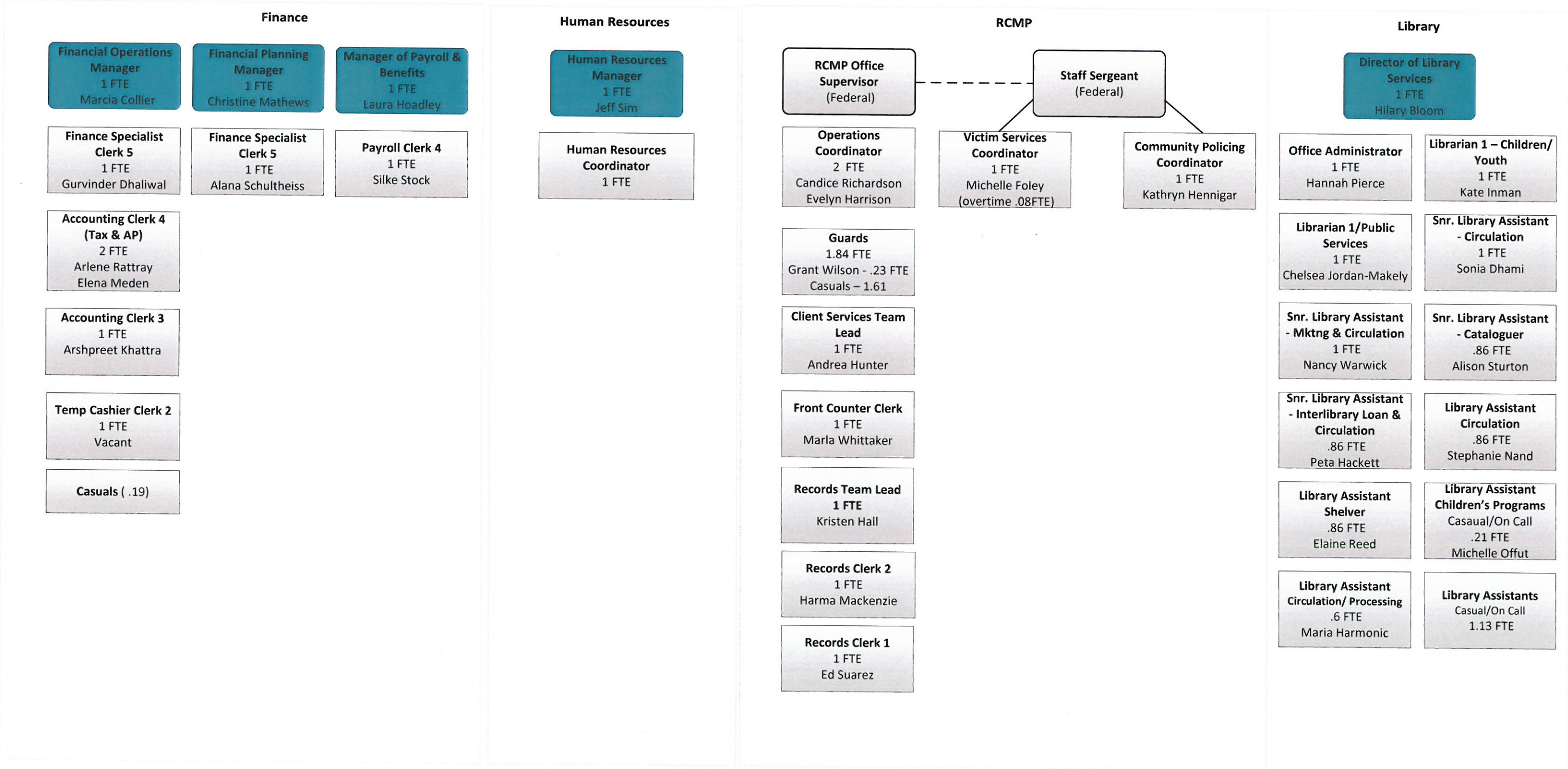
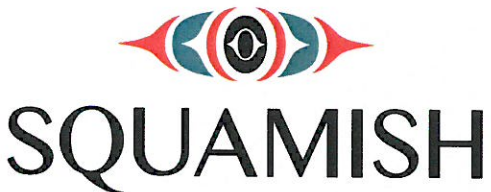
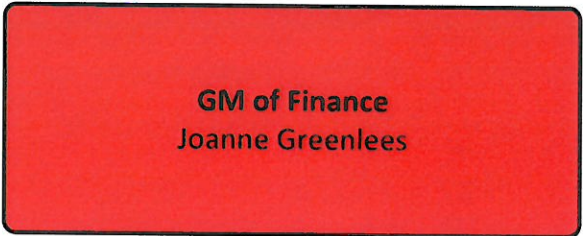
Real Estate Manager
1 FTE
Neil Plumb

Real Estate Coordinator
1 FTE
Nav Gill

Casuals
.09 FTE

2016 Org Chart

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



**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

Description of Changes in Staffing from 2015 Budget	FTE
Existing Service Level <i>(before new service level change requests)</i>	
Annualization for IT Support Specialist	0.25
Annualization for Communications and Marketing Specialist	0.06
Annualization for Committee Clerk IV	0.20
Annualization for Economic Development Officer	0.50
Annualization for 2 Engineers	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 <i>(before 2016 special project additions)</i>	
Labour to Support Biennale in 2015	(0.13)
Temporary Business Analyst for Document Management Project	(0.34)
Casual Clerk II Filming & Community Events for SVMF	(0.17)
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 <i>(excluded in error in 2015)</i>	0.42
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**

Labour Group	Based on Actual Hours											Based on Budget	
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	FTE Change From 2005	2015 Budget	2016 Existing Service Level
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

