

Business Plan 2012

Strathcona County & Budget

New Staff Resources Included in the 2012 Budget Municipal Operations

		<u># of Hours</u>	<u># of FTEs</u>	<u>Department</u>
<u>New FTEs for Previous Commitments</u>				
Peace Officer	2012-BPI-35		6.00	RCMP & ES
Facility Maintenance Operator III	2012-SIR-59		1.00	Fac Svc
Facility Maintenance Operator II - Millennium Place	2012-SIR-60		1.00	Fac Svc
Facility Maintenance Operator II - Community Centre	2012-SIR-61		1.00	Fac Svc
Station 6 Firefighters	2012-SIR-84		8.00	SCES
<u>New FTEs deemed Critical</u>				
Corporate Records Analyst	2012-SIR-26		1.00	LLS
Admin Assistant to the Elected Officials	2012-SIR-27		1.00	LLS
Project Manager	2012-SIR-35		1.00	TAS
Admin Assistant Safety & Training Branch	2012-SIR-52		1.00	SCES
Admin Assistant	2012-SIR-54		1.00	SCES
Admin Assistant	2012-SIR-57		1.00	HR
Claims & Insurance Analyst	2012-SIR-67		1.00	Fin Svc
Business Applications Advisor	2012-SIR-69		1.00	Fin Svc
Seniors Resource Worker	2012-SIR-75		1.00	FCSS
Social Marketing & Research Advisor	2012-SIR-76		1.00	FCSS
<u>Temporary Staff Requests for Previous Commitments</u>				
Customer Service Reps - Community Centre	2012-SIR-64	2,698		Fac Svc
Facility Monitor	2012-SIR-80	2,265		RPC
<u>Temporary Staff Requests deemed Critical</u>				
Corporate Records Analyst	2012-SIR-24	1,820		LLS
Corporate Records Analyst	2012-SIR-25	1,820		LLS
Senior HR Strategy Advisor	2012-SIR-58	1,820		HR
TOTAL NEW MUNICIPAL STAFF RESOURCES		10,423	27.00	

RCMP Officers

New Officers deemed Critical

Contract RCMP	2012-SIR-15		<u>1.00</u>	RCMP
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New Staff Resources Included in the 2012 Budget Utility Operations

of FTEs

New FTEs deemed Critical

ACRWC Wastewater Operator	2012-SIR-73	1.00
HWY 14 Wastewater Operator	2012-SIR-74	1.00
Waste Diversion Program Liaison	2012-SIR-78	<u>1.00</u>
TOTAL NEW UTILITY STAFF RESOURCES		<u><u>3.00</u></u>

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New Staff Resources Included in the 2012 Budget Strathcona County Library

		<u># of FTEs</u>
Community Services Librarian	2012-SIR-40	0.86
Bookmobile Operator	2012-SIR-41	0.43
Bookmobile Operator	2012-SIR-42	0.14
Virtual Services Librarian	2012-SIR-43	0.80
Materials Handling Clerk	2012-SIR-45	0.43
Computer Technician	2012-SIR-46	0.21
External Service Points Customer Service Rep	2012-SIR-48	1.00
Early Literacy Librarian	2012-SIR-49	<u>0.21</u>
TOTAL NEW STRATHCONA COUNTY LIBRARY STAFF RESOURCES		<u><u>4.08</u></u>