



APPENDICES

SPECIAL MEETING [CORPORATE BUSINESS PLAN]

To Be Held

Friday, 30 June 2017
Commencing at 10.00am

At

Shire of Dardanup
ADMINISTRATION CENTRE EATON
1 Council Drive - EATON

This document is available in alternative formats such as:
~ Large Print
~ Electronic Format [disk or emailed]
Upon request.

8. 10 YEAR RECRUITMENT PLAN

The following table details the current and future staffing requirements for the next ten years:

WORKFORCE PLAN 2017/18 CONSOLIDATED SUMMARY

FULL TIME EQUIVALENT (FTE) EMPLOYEES	Current Budget FTE	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Executive Department	11.00	11.00	11.00	11.10	11.50	11.70	11.70	11.70	11.70	11.70	11.70
Corporate & Community Services	39.88	42.93	44.48	45.18	47.38	48.48	49.48	51.28	53.28	55.08	56.08
Engineering & Development Services	54.90	56.70	60.10	61.30	62.30	64.10	66.50	67.60	71.00	73.20	73.40
TOTAL FTE EMPLOYEES	105.78	110.63	115.58	117.58	121.18	124.28	127.68	130.58	135.98	139.98	141.18

8. 10 YEAR RECRUITMENT PLAN - AMENDED

The following table details the current and future staffing requirements for the next ten years:

WORKFORCE PLAN 2017/18 CONSOLIDATED SUMMARY

FULL TIME EQUIVALENT (FTE) EMPLOYEES	Current Budget FTE	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Executive Department	11.00	11.00	11.00	11.10	11.50	11.70	11.70	11.70	11.70	11.70	11.70
Corporate & Community Services	40.28	42.38	44.08	44.78	46.98	48.08	49.08	50.88	52.88	54.68	55.68
Engineering & Development Services	54.90	56.70	60.10	61.30	62.30	64.10	66.50	67.60	71.00	73.20	73.40
TOTAL FTE EMPLOYEES	106.18	110.08	115.18	117.18	120.78	123.88	127.28	130.18	135.58	139.58	140.78

EXECUTIVE DEPARTMENT

	Current Budget FTE	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Chief Executive Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Manager Governance & HR	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior HR Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Human Resource Officer	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
Senior OHS Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
OSH Officer	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Executive Governance Officer	6.00	6.00	6.00	6.10	6.50	6.70	6.70	6.70	6.70	6.70	6.70
TOTAL FULL TIME EQUIVALENT (FTE)	11.00	11.00	11.00	11.10	11.50	11.70	11.70	11.70	11.70	11.70	11.70

EXECUTIVE DEPARTMENT – NO CHANGE

	Current Budget FTE	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Chief Executive Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Manager Governance & HR	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior HR Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Human Resource Officer	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
Senior OHS Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
OSH Officer	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Executive Governance Officer	6.00	6.00	6.00	6.10	6.50	6.70	6.70	6.70	6.70	6.70	6.70
TOTAL FULL TIME EQUIVALENT (FTE)	11.00	11.00	11.00	11.10	11.50	11.70	11.70	11.70	11.70	11.70	11.70

CORPORATE & COMMUNITY SERVICES

	Current Budget FTE	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Director Corporate & Community Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Business Improvement Officer	0.40	0.40	0.40	0.40	0.50	0.50	0.50	0.50	0.50	0.80	0.80
Communications Officer - Media	0.50	0.60	0.60	0.70	0.80	0.90	0.90	1.20	1.20	1.20	1.20
TOTAL FULL TIME EQUIVALENT (FTE)	1.90	2.00	2.00	2.10	2.30	2.40	2.40	2.70	2.70	3.00	3.00
Financial Services											
Manager Financial Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Financial Accounting											
Accountant	0.90	0.90	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Accountant									1.00	1.00	1.00
Senior Finance Officer	0.80	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Accounts Payable Officer	0.80	0.80	1.00	1.00	1.00	1.00	1.00	1.20	1.20	1.20	1.20
Payroll Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Rates / Revenue											
Accountant - Receivables					1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Rates Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Rates Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00
Accounts Receivable Officer	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.60	0.60
Procurement											
Procurement Officer	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	7.00	8.00	8.50	8.50	9.50	9.50	9.50	9.70	10.70	10.80	11.80

CORPORATE & COMMUNITY SERVICES – 1 AMENDMENT

	Current Budget FTE	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Director Corporate & Community Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Business Improvement Officer	0.40	0.40	0.40	0.40	0.50	0.50	0.50	0.50	0.50	0.80	0.80
Communications Officer - Media	0.50	0.60	0.60	0.70	0.80	0.90	0.90	1.20	1.20	1.20	1.20
TOTAL FULL TIME EQUIVALENT (FTE)	1.90	2.00	2.00	2.10	2.30	2.40	2.40	2.70	2.70	3.00	3.00
Financial Services											
Manager Financial Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Financial Accounting											
Accountant	0.90	0.90	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Accountant									1.00	1.00	1.00
Senior Finance Officer	0.80	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Accounts Payable Officer	0.80	0.80	1.00	1.00	1.00	1.00	1.00	1.20	1.20	1.20	1.20
Payroll Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Rates / Revenue											
Accountant - Receivables					1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Rates Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Rates Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00
Accounts Receivable Officer	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.60	0.60
Procurement											
Procurement Officer	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	7.00	7.00	8.50	8.50	9.50	9.50	9.50	9.70	10.70	10.80	11.80

Note: Procurement Officer - position deferred to 2018/19 budget.

CORPORATE & COMMUNITY SERVICES

	Current Budget FTE	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Information Services											
Manager - Information Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Information Technology											
IT Manager	0.40	0.95	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Systems Administrator			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
IT Officer	1.60	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	4.00	4.00
Business Development											
Senior Business Systems Analyst							1.00	1.00	1.00	1.00	1.00
Business Systems Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Business Systems Support Officer	0.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40
Senior GIS Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
GIS Officer									1.00	1.00	1.00
Information & Document Services											
Senior IDS Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
IDS Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	7.40	9.35	10.40	10.40	10.40	11.40	12.40	12.40	13.40	14.40	14.40

CORPORATE & COMMUNITY SERVICES –AMENDMENTS

	Current Budget FTE	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Information Services											
Manager - Information Services	1	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Information Technology											
IT Manager	0.40	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Systems Administrator		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
IT Officer	1.60	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	3.00	3.00
Business Development											
Senior Business Systems Analyst							1.00	1.00	1.00	1.00	1.00
Business Systems Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Analyst Programmer		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Business Systems Support Officer	0.80	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior GIS Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
GIS Officer								1.00	1.00	1.00	1.00
Information & Document Services											
Senior IDS Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
IDS Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	7.80	9.80	10.00	10.00	10.00	11.00	12.00	12.00	13.00	14.00	14.00

Notes

1 Currently working 0.8 (0.2 allocated to Business Systems Support Officer = 0.8)

Amendments:

- Manager Information Services currently works 4 days per week. The funds from the 1 day not worked is allocated to Business Systems Support Officer working 2 extra days per week – No change to budget.
- IT Manager changed from 0.95 to 1.
- Senior Systems Administrator has been brought forward to 2017/18 with the reduction of 1 IT officer position. No change to budget.
- IT Officer position reduced from 2 positions to 1 to accommodate finalisation of shared agreement with surrounding shires.
- Analyst Programmer Position – renamed from Business System Support Officer [budgeted increase of 1 person] no change to budget
- Business System support Officer – currently working 4 days per week [savings from decrease in Manager Information Services actual days worked. Increased on paper to accurately reflect hours worked.

CORPORATE & COMMUNITY SERVICES

	Current Budget FTE	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Recreation Centre											
Manager Recreation Centre	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Services											
Deputy Manager - Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Creche Supervisor	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Creche Assistant	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78
Vacation Care Qualified	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Vacation Care Assistants	0.56	0.56	0.56	0.56	0.56	0.56	0.56	0.56	0.56	0.56	0.56
Program Officers	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
Administration Assistant	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68
Customer Service Officer	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
Café Assistant	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38
Reception	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15
Operations											
Deputy Manager - Operations	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66
Program Development Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Centre Supervisors	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64
Membership Officer	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38
Cleaner	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87
Fitness Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Group Fitness Supervisor	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16
Group Fitness Instructors	0.81	0.81	0.81	0.81	0.81	0.81	0.81	0.81	0.81	0.81	0.81
Fitness Centre Supervisors	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49
Fitness Program Officers	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
TOTAL FULL TIME EQUIVALENT (FTE)	15.38	15.38	15.38	15.38	15.38	15.38	15.38	15.38	15.38	15.38	15.38

CORPORATE & COMMUNITY SERVICES –AMENDMENTS

	Current Budget FTE	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Recreation Centre											
Manager Recreation Centre	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Services											
Deputy Manager - Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Creche Supervisor	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Creche Assistant	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78
Vacation Care Qualified	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Vacation Care Assistants	0.56	0.56	0.56	0.56	0.56	0.56	0.56	0.56	0.56	0.56	0.56
Program Officers	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
Administration Assistant	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68
Customer Service Officer	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
Café Assistant	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38
Reception	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15
Operations											
Deputy Manager - Operations	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66
Program Development Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Centre Supervisors	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64
Membership Officer	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38
Cleaner	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87
Fitness Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Group Fitness Supervisor	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16
Group Fitness Instructors	0.81	0.81	0.81	0.81	0.81	0.81	0.81	0.81	0.81	0.81	0.81
Fitness Centre Supervisors	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49
Fitness Program Officers	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
TOTAL FULL TIME EQUIVALENT (FTE)	15.38	15.38	15.38	15.38	15.38	15.38	15.38	15.38	15.38	15.38	15.38

CORPORATE & COMMUNITY SERVICES

	Current Budget FTE	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<u>Culture & Community Services</u>											
Manager - Culture & Community Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<u>Culture & Community Services</u>											
Culture & Community Services Officer	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.50	1.50
Senior Events Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Events Officer				0.60	0.60	0.60	0.60	0.90	0.90	1.00	1.00
Library Programs Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<u>Library Services</u>											
Principal Librarian	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Librarian	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Library Officer	2.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00
TOTAL FULL TIME EQUIVALENT (FTE)	8.20	8.20	8.20	8.80	9.80	9.80	9.80	11.10	11.10	11.50	11.50
TOTAL (FTE)	39.88	42.93	44.48	45.18	47.38	48.48	49.48	51.28	53.28	55.08	56.08

CORPORATE & COMMUNITY SERVICES –AMENDMENTS

	Current Budget FTE	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<u>Culture & Community Services</u>											
Manager - Culture & Community Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<u>Culture & Community Services</u>											
Culture & Community Services Officer	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.50	1.50
Senior Events Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Events Officer				0.60	0.60	0.60	0.60	0.90	0.90	1.00	1.00
Library Programs Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<u>Library Services</u>											
Principal Librarian	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Librarian	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Library Officer	2.00	2.00	2.00	2.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00
TOTAL FULL TIME EQUIVALENT (FTE)	8.20	8.20	8.20	8.80	9.80	9.80	9.80	11.10	11.10	11.50	11.50
TOTAL (FTE)	40.28	42.38	44.08	44.78	46.98	48.08	49.08	50.88	52.88	54.68	55.68

ENGINEERING & DEVELOPMENT SERVICES

	Current Adopted FTE	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Director Engineering & Development Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assets											
Manager Assets	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Program Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior ETO - Design	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Sustainability Officer								0.50	0.50	0.50	0.50
Asset Inspector			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Trainee ETO - Assets	1.00	1.00	0.50								
ETO - Assets	0.00	0.50	1.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Project Development Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Compliance Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	6.00	6.50	7.50	7.50	7.50	7.50	7.50	8.00	8.00	8.00	8.00

ENGINEERING & DEVELOPMENT SERVICES

	Current Adopted FTE	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Director Engineering & Development Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assets											
Manager Assets	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Program Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior ETO - Design	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Sustainability Officer								0.50	0.50	0.50	0.50
Asset Inspector			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Trainee ETO - Assets	1.00	1.00	0.50								
ETO - Assets	0.00	0.50	1.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Project Development Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Compliance Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	6.00	6.50	7.50	7.50	7.50	7.50	7.50	8.00	8.00	8.00	8.00

ENGINEERING & DEVELOPMENT SERVICES

	Current Adopted FTE	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Operations											
Manager Operations	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior ETO - Operations	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
ETO	2.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Parks & Environment											
Principal P&E Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Environmental Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Leading Hand	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Leader - Mowing & Turf	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Members - Mowing & Turf	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00
Team Leader - Eaton Horticulture	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Members - Eaton Horticulture	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Team Leader - Millbridge & Townsite Horticulture	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Members - Millbridge & Townsite Horticulture	2.00	2.00	3.00	3.00	3.50	4.00	4.00	4.00	4.00	4.00	4.00
Team Leader - Wanju Horticulture									1.00	1.00	1.00
Team Members - Wanju Horticulture									1.00	2.00	2.00
Team Leader - Reticulation	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Members - Reticulation	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Leader - Natural Reserves			0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Members - Natural Reserves				0.50	1.00	1.00	1.00	1.00	2.00	2.00	2.00
Parks & Gardens Apprentice	2.00	2.00	1.50	0.50							
Cleaners											
Cleaners	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50

ENGINEERING & DEVELOPMENT SERVICES

	Current Adopted FTE	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Operations											
Manager Operations	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior ETO - Operations	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
ETO	2.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Parks & Environment											
Principal P&E Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Environmental Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Leading Hand	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Leader - Mowing & Turf	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Members - Mowing & Turf	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00
Team Leader - Eaton Horticulture	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Members - Eaton Horticulture	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Team Leader - Millbridge & Townsite Horticulture	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Members - Millbridge & Townsite Horticulture	2.00	2.00	3.00	3.00	3.50	4.00	4.00	4.00	4.00	4.00	4.00
Team Leader - Wanju Horticulture									1.00	1.00	1.00
Team Members - Wanju Horticulture									1.00	2.00	2.00
Team Leader - Reticulation	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Members - Reticulation	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Leader - Natural Reserves			0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Team Members - Natural Reserves				0.50	1.00	1.00	1.00	1.00	2.00	2.00	2.00
Parks & Gardens Apprentice	2.00	2.00	1.50	0.50							
Cleaners											
Cleaners	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50

ENGINEERING & DEVELOPMENT SERVICES

	Current Adopted FTE	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Transport											
Principal Works Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Leading Hands - Construction	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Construction - Major Works	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Construction - Minor Works	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Leading Hand - Maintenance	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance	3.00	3.00	3.00	3.00	3.50	4.00	4.00	4.00	4.00	4.00	4.00
Refuse Site											
Refuse Site Officer	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
General Maintenance											
Handyman	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	36.50	37.00	39.00	39.00	40.00	41.00	41.00	41.00	44.00	46.00	46.00

ENGINEERING & DEVELOPMENT SERVICES

	Current Adopted FTE	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Transport											
Principal Works Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Leading Hands - Construction	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Construction - Major Works	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Construction - Minor Works	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Leading Hand - Maintenance	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance	3.00	3.00	3.00	3.00	3.50	4.00	4.00	4.00	4.00	4.00	4.00
Refuse Site											
Refuse Site Officer	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
General Maintenance											
Handyman	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	36.50	37.00	39.00	39.00	40.00	41.00	41.00	41.00	44.00	46.00	46.00

ENGINEERING & DEVELOPMENT SERVICES

	Current Adopted FTE	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Development Services											
Manager Development Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Planning Services											
Principal Statutory Planning Officer				1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Principal Strategic Planning Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Planning Officer	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Planning Officer	1.00	1.60	1.80	2.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00
Building Services											
Principal Building Surveyor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Building Surveyor / Compliance	0.80	0.80	0.80	0.80	0.80	1.00	2.00	2.20	2.40	2.60	2.80
Health Services											
Principal Environmental Health Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Health Officer	1.00	1.00	1.00	1.00	1.00	1.20	1.40	1.60	1.60	1.60	1.60
Law Enforcement											
Coordinator Emergency & Ranger Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Ranger	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Ranger	1.00	1.00	1.00	1.00	1.00	1.40	1.60	1.80	2.00	2.00	2.00
Emergency & Ranger Services Officer	0.60	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	11.40	12.20	12.60	13.80	13.80	14.60	17.00	17.60	18.00	18.20	18.40
TOTAL (FTE)	54.90	56.70	60.10	61.30	62.30	64.10	66.50	67.60	71.00	73.20	73.40

ENGINEERING & DEVELOPMENT SERVICES

	Current Adopted FTE	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<u>Development Services</u>											
Manager Development Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<u>Planning Services</u>											
Principal Statutory Planning Officer				1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Principal Strategic Planning Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Planning Officer	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Planning Officer	1.00	1.60	1.80	2.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00
<u>Building Services</u>											
Principal Building Surveyor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Building Surveyor / Compliance	0.80	0.80	0.80	0.80	0.80	1.00	2.00	2.20	2.40	2.60	2.80
<u>Health Services</u>											
Principal Environmental Health Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Health Officer	1.00	1.00	1.00	1.00	1.00	1.20	1.40	1.60	1.60	1.60	1.60
<u>Law Enforcement</u>											
Coordinator Emergency & Ranger Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Ranger	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Ranger	1.00	1.00	1.00	1.00	1.00	1.40	1.60	1.80	2.00	2.00	2.00
Emergency & Ranger Services Officer	0.60	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL FULL TIME EQUIVALENT (FTE)	11.40	12.20	12.60	13.80	13.80	14.60	17.00	17.60	18.00	18.20	18.40
TOTAL (FTE)	54.90	56.70	60.10	61.30	62.30	64.10	66.50	67.60	71.00	73.20	73.40