Council Report
Attachment 4

2004 Business Plan and Budget

Permanent Staff Complement

York Region

	Staff Complement at Jan 1, 2004	Staff Increase for 2004	Proposed Staff Complement at Dec 31, 2004
Regional Programs			
Transportation and Works			
Transit Services	63.3	8.0	71.3
Roads Transportation	175.0	7.0	182.0
Water and Wastewater	95.0	13.0	108.0
Solid Waste Management	10.0	0.0	10.0
Sub Total	**343.3**	**28.0**	**371.3**
Health Services			
Emergency Medical Services	239.0	12.0	251.0
Long Term Care Services	244.4	25.5	269.9
Public Health	370.2	23.3	393.5
Sub Total	**853.6**	**60.8**	**914.4**
Community Services and Housing			
Social Assistance	127.1	(11.1)	116.0
Family and Children's Services	91.5	0.5	92.0
Housing and Residential Services	62.8	2.2	65.0
Business Services/Policy	88.0	6.5	94.5
Sub Total	**369.4**	**(1.9)**	**367.5**
Planning and Development Services	**47.0**	**2.0 ***	**49.0**
Emergency Services / 911	**17.0**	**1.0**	**18.0**
Administrative Support	**257.4**	**19.5 ***	**276.9**
Chair & Council	**3.0**	**0.0**	**3.0**
Total Regional Programs	**1,890.7**	**109.4**	**2,000.1**
Court Services	**36.0**	**8.0**	**44.0**
Police	**1,285.0**	**145.0**	**1,430.0**
Grand Total	**3,211.7**	**262.4**	**3,474.1**

* Note: Staff increases for 2004 includes 1.0 FTE for Planning and 6.0 FTEs for Corporate Support converted from temporary/casual positions to full-time with no additional budget impact in 2004.