

Transit

Program	2023	2024	2025	2026	2027	2028
Business Development	55	47	49	49	48	48
Business System	16	17	20	20	19	19
Light Rail Transit	1	2	2	2	2	2
Office of Director	4	4	4	4	4	4
Operations	1,130	1,237	1,322	1,322	1,322	1,322
Rapid Transit Program Office	11	12	11	11	11	11
Transit Maintenance	192	195	257	257	257	257
Total	1,409	1,514	1,665	1,665	1,663	1,663
Total FTEs	4,837	4,986	5,304	5,361	5,380	5,378

2025 Summary of FTE Changes by Service Area

Service Area	Reason	Description	FTE Change
Corporate Transactions	Budget Adjustment	Five new FTEs for Tourism	5
Corporate Transactions	Budget Adjustment	Transfer to/from other Service Area	1
Total			6
Fire & Emergency Services	New Initiative	Emergency Vehicle Technicians	3
Fire & Emergency Services	New Initiative	Training Officers	1
Fire & Emergency Services	New Initiative	Communication Operators	2
Fire & Emergency Services	New Initiative	New Fire Station 124	20
Total			26
General Government	New Initiative	Legal Support for New Long-Term Disability Model	1
General Government	New Initiative	Financial Writing Consultant	1
General Government	New Initiative	Enhancing Prosecution Capacity and Support	2
General Government	New Initiative	Enhancing Real Estate Legal Support	1
General Government	Budget Adjustment	Contract Extension	1
General Government	Budget Adjustment	Contract Ended	(9)
General Government	Budget Adjustment	Transfer to/from other Service Area	(1)
Total			(4)
Information Technology	Budget Adjustment	Contract Ended	(16)
Information Technology	Budget Adjustment	Contract Extensions	7
Total			(9)
Parks, Forestry & Environment	New Initiative	Bill 109/23 Impacts - Natural Heritage System	2
Parks, Forestry & Environment	New Initiative	Parkland Growth	2
Total			4
Planning & Building	New Initiative	Strengthening the Development Engineering & Construction Team	3
Total			3