

Data sources and calculations applied

Sheet "DATA"

Column

- (a) Classification
- (b) Average salary
- (c) Oncosts
- (d) Salary PLUS on costs and admin costs
- (e) Estimated TOTAL annual salary expense
- (f) Headcount
- (g) FTE
- (h) Minimum ETP
- (i) ETP Based on Average LoS

Sheet "Calcs"

- (h) Reduction at "X" estimate
- (i) Saving at "X" rate estimate
- (j) Estimated VR cost at "X" estimate

Source data

ETP calcs from OIRWS - Darren Hengst, Feb 12, 2026
ETP calcs from OIRWS - Darren Hengst, Feb 12, 2026
2026-27 Budget Memo calculation template
N/A
ETP calcs from OIRWS - Darren Hengst, Feb 12, 2026
CED HR Dashboard - updated 17 Feb 2026
ETP calcs from OIRWS - Darren Hengst, Feb 12, 2026
ETP calcs from OIRWS - Darren Hengst, Feb 12, 2026

Source data

N/A
N/A
N/A

Calculation method

None
None
 $12.5\% \text{ super} + 4\% \text{ SLAL} + 2.41\% \text{ CED Workers comp average} + \$21397 \text{ admin costs}$
(b) Average salary + (c) oncosts
(g) FTE * (d) average salary plus on costs
None
The data provided is based on 2 weeks pay for every year of service based on average salaries and average length of service, plus 4 weeks in lieu of notice. As the EA provides for a minimum VR payment of 26 weeks, the minimum gives the figure that would count. In terms of the results based on average Length of Service, for most groups, the average is lower than the minimum so it is still based on 26 weeks (plus the 4 weeks)

Calculation method

(g) FTE * rate chosen in "Models" sheet
(h) Reduction at "X" estimate * (d) Salary Plus on costs and admin costs
(h) Reduction at "X" estimate * (j) ETP Based on Average LoS

Notes

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Scenarios	Uptake Rate	Estimated FTE reduction	Estimated annual 1 year saving	Estimated one off ETP cost	Estimated net saving 26-27	% impact on 26-27 budget cliff	Remaining 26-27 budget cliff	Total 3 year avoided cost
Low estimate uptake	3%	114	\$17,725,693	\$7,476,408	\$10,249,285	12%	\$72,047,245	\$45,700,672
CED Annual Separation rate	6%	229	\$35,451,387	\$14,952,816	\$20,498,571	25%	\$61,797,959	\$91,401,344
Target reduction	9.78%	373	\$57,785,761	\$24,373,090	\$33,412,670	41%	\$48,883,860	\$148,984,191
Extreme estimate uptake	12%	457	\$70,902,774	\$29,905,632	\$40,997,141	50%	\$41,299,389	\$182,802,689

26-27 CRP Budget cliff \$82,296,530

THIS TABLE SHOWS THE POSSIBLE FTE REDUCTION AS FTE (rather than %) OF CERTAIN COHORTS

	Largely frontline workers (excluding AC ASO / SOG officers)		
	Possible FTE impact on bus operators	Possible FTE impact on GSOS	Possible FTE impact on Technical Officers
Low estimate uptake	21	17	5
CED Annual Separation rate	43	34	10
Target reduction	70	55	16
Extreme estimate uptake	85	48	19

Average Value of ETP by Classification

(a) Classification	(b) Average salary	(c) Oncosts	(d) Salary PLUS on costs and admin costs	(e) Estimated TOTAL annual salary expense	(f) Headcount	(g) FTE	(h) Minimum ETP	(i) ETP Based on Average LoS
Admin Service Officer 1	\$ 68,798	\$ 36,497	\$ 105,295	\$ 144,130	5	1	\$ 40,206.62	\$ 40,206.62
Admin Service Officer 2	\$ 76,205	\$ 37,807	\$ 114,012	\$ 4,995,483	52	44	\$ 44,535.34	\$ 44,535.34
Admin Service Officer 3	\$ 89,952	\$ 38,952	\$ 121,209	\$ 24,585,527	229	203	\$ 48,072.38	\$ 48,072.38
Admin Service Officer 4	\$ 91,242	\$ 40,651	\$ 131,892	\$ 24,084,454	193	180	\$ 53,222.96	\$ 53,222.96
Admin Service Officer 5	\$ 99,234	\$ 42,162	\$ 141,396	\$ 31,696,916	229	224	\$ 57,993.99	\$ 57,993.99
Admin Service Officer 6	\$ 111,193	\$ 44,424	\$ 155,617	\$ 56,549,482	378	383	\$ 64,982.88	\$ 64,982.88
Apprentice	\$ 59,897	\$ 34,724	\$ 94,621	\$ 682,346	7	7	\$ 35,004.91	\$ 35,004.91
APPRENTICE GSD	\$ 42,547	\$ 31,443	\$ 73,990	\$ 73,990	1	1	\$ 24,865.13	\$ 24,865.13
Apprentice Workshop	\$ 70,847	\$ 36,784	\$ 107,641	\$ 1,003,068	10	9	\$ 41,403.86	\$ 41,403.86
Building Trade 1	\$ 96,019	\$ 41,554	\$ 137,573	\$ 137,573	1	1	\$ 56,115.00	\$ 56,115.00
Building Trade Inspector	\$ 128,711	\$ 47,736	\$ 176,447	\$ 4,411,181	27	25	\$ 75,220.71	\$ 75,220.71
Building Trade Inspector Manager	\$ 179,331	\$ 57,308	\$ 236,639	\$ 709,918	3	3	\$ 104,803.63	\$ 135,080.49
Bus Operator	\$ 94,896	\$ 41,325	\$ 136,221	\$ 98,857,731	883	742	\$ 55,408.36	\$ 55,408.36
Bus Operator Training	\$ 86,396	\$ 39,734	\$ 126,130	\$ 5,364,311	79	43	\$ 50,490.95	\$ 50,490.95
CAPITAL LINEN 1	\$ 65,123	\$ 35,712	\$ 100,835	\$ 2,813,290	29	28	\$ 38,058.90	\$ 38,058.90
CAPITAL LINEN 2	\$ 68,393	\$ 36,330	\$ 104,723	\$ 104,723	1	1	\$ 39,969.94	\$ 39,969.94
CAPITAL LINEN 3	\$ 73,457	\$ 37,288	\$ 110,745	\$ 1,863,172	14	15	\$ 42,629.50	\$ 42,629.50
CAPITAL LINEN 4	\$ 81,620	\$ 38,811	\$ 120,431	\$ 285,971	2	2	\$ 47,689.71	\$ 47,689.71
CAPITAL LINEN 5	\$ 91,168	\$ 40,637	\$ 131,805	\$ 1,133,525	9	9	\$ 53,280.19	\$ 56,042.87
CAPITAL LINEN 6	\$ 98,762	\$ 42,073	\$ 140,835	\$ 1,126,882	8	8	\$ 57,718.20	\$ 57,718.20
CAPITAL LINEN 7	\$ 116,592	\$ 45,445	\$ 162,037	\$ 1	1	1	\$ 88,138.18	\$ 113,563.64
CAPITAL LINEN 8	\$ 136,873	\$ 49,290	\$ 186,163	\$ 558,458	4	3	\$ 79,989.71	\$ 79,989.71
CAPITAL LINEN 9	\$ 157,629	\$ 53,205	\$ 210,834	\$ 632,502	3	3	\$ 92,121.04	\$ 92,121.04
CITY RANGER 1	\$ 73,576	\$ 37,310	\$ 110,887	\$ 398,192	5	4	\$ 42,999.19	\$ 42,999.19
CITY RANGER 4	\$ 99,294	\$ 42,173	\$ 141,467	\$ 2,122,005	15	15	\$ 58,028.71	\$ 58,028.71
Comin for Environment	\$ 280,637	\$ 76,485	\$ 357,102	\$ 249,872	1	1	\$ 164,008.64	\$ 164,008.64
Contract Executive 1,2	\$ 200,968	\$ 61,388	\$ 262,354	\$ 734,422	4	3	\$ 117,412.31	\$ 117,412.31
Contract Executive 1,3	\$ 208,454	\$ 62,816	\$ 271,270	\$ 542,539	1	2	\$ 121,823.77	\$ 162,431.69
Contract Executive 1,4	\$ 223,464	\$ 65,654	\$ 289,118	\$ 7,517,069	25	26	\$ 130,595.84	\$ 131,988.87
Contract Executive 2,2	\$ 280,682	\$ 76,474	\$ 357,156	\$ 744,312	2	2	\$ 164,034.94	\$ 164,034.94
Contract Executive 2,3	\$ 280,637	\$ 76,465	\$ 357,102	\$ 2,142,815	6	6	\$ 184,408.64	\$ 200,455.00
Contract Executive 2,4	\$ 301,737	\$ 80,455	\$ 382,192	\$ 2,283,155	6	6	\$ 176,339.61	\$ 178,299.14
Contract Executive 3,4	\$ 362,257	\$ 91,900	\$ 454,157	\$ 808,314	2	2	\$ 211,708.64	\$ 232,879.50
Contract Executive 4,3	\$ 400,050	\$ 99,046	\$ 499,096	\$ 998,193	1	2	\$ 233,795.45	\$ 311,727.27
General Service Off 2	\$ 78,603	\$ 39,299	\$ 117,102	\$ 1,004,732	15	9	\$ 48,053.70	\$ 48,053.70
General Service Off 3/4	\$ 72,461	\$ 37,118	\$ 109,680	\$ 17,889,795	169	163	\$ 42,405.92	\$ 42,405.92
General Service Off 4	\$ 87,347	\$ 39,895	\$ 127,142	\$ 3,515,530	37	26	\$ 50,988.36	\$ 50,988.36
General Service Off 5	\$ 85,860	\$ 39,633	\$ 125,493	\$ 1,867,402	23	15	\$ 50,177.87	\$ 50,177.87
General Service Off 5/6	\$ 82,056	\$ 38,914	\$ 120,970	\$ 20,856,818	178	172	\$ 47,954.74	\$ 47,954.74
General Service Off 5/6	\$ 110,743	\$ 43,339	\$ 154,082	\$ 8,192,112	58	53	\$ 64,720.05	\$ 76,333.17
General Service Off 6	\$ 100,371	\$ 42,377	\$ 142,748	\$ 815,091	6	6	\$ 58,658.28	\$ 58,658.28
General Service Off 7	\$ 89,092	\$ 40,244	\$ 129,336	\$ 9,069,056	67	70	\$ 52,066.72	\$ 52,066.72
General Service Off 8	\$ 98,631	\$ 42,048	\$ 140,679	\$ 1,969,501	14	14	\$ 57,641.24	\$ 58,190.21
General Service Off 9	\$ 107,088	\$ 43,647	\$ 150,735	\$ 5,447,657	38	37	\$ 62,583.85	\$ 62,583.85
Info Tech Officer 2	\$ 112,684	\$ 44,687	\$ 157,371	\$ 137,271	1	1	\$ 65,796.84	\$ 65,796.84
Infrastructure Mngt/Specialist 1	\$ 191,177	\$ 59,549	\$ 250,726	\$ 2,005,805	8	8	\$ 111,726.82	\$ 111,726.82
Infrastructure Mngt/Specialist 2	\$ 204,388	\$ 62,047	\$ 266,435	\$ 1,865,043	7	7	\$ 119,447.53	\$ 133,098.68
Infrastructure Mngt/Specialist 3	\$ 217,599	\$ 64,545	\$ 282,144	\$ 3,385,728	13	12	\$ 127,188.25	\$ 153,906.19
Infrastructure Officer 1	\$ 97,304	\$ 41,911	\$ 139,215	\$ 2,336,119	23	21	\$ 57,216.67	\$ 57,216.67
Infrastructure Officer 2	\$ 111,894	\$ 44,556	\$ 156,450	\$ 6,070,292	37	39	\$ 65,392.42	\$ 65,392.42
Infrastructure Officer 3	\$ 138,255	\$ 49,541	\$ 187,796	\$ 10,516,585	54	56	\$ 80,798.44	\$ 80,798.44
Infrastructure Officer 4	\$ 166,348	\$ 54,853	\$ 221,201	\$ 8,750,706	41	40	\$ 87,216.09	\$ 97,216.09
Infrastructure Officer 5	\$ 176,704	\$ 57,190	\$ 233,894	\$ 1,620,591	7	7	\$ 104,437.40	\$ 111,289.80
Park Ranger 1	\$ 83,178	\$ 39,128	\$ 122,304	\$ 489,217	5	4	\$ 48,610.64	\$ 48,610.64
Park Ranger 2	\$ 90,844	\$ 40,594	\$ 131,538	\$ 3,012,226	25	23	\$ 53,148.97	\$ 53,148.97
Professional Officer 1	\$ 94,848	\$ 41,333	\$ 136,181	\$ 2,612,294	26	18	\$ 54,439.91	\$ 54,439.91
Professional Officer 2	\$ 112,754	\$ 44,719	\$ 157,473	\$ 3,554,175	23	21	\$ 65,885.30	\$ 65,885.30
Sen Stores Supervisor 3	\$ 103,518	\$ 42,572	\$ 146,090	\$ 146,090	1	1	\$ 60,487.53	\$ 60,487.53
Senior Building Trade Inspector	\$ 103,518	\$ 42,572	\$ 146,090	\$ 292,981	1	2	\$ 60,487.53	\$ 112,928.73
Senior Building Trade Inspector	\$ 148,172	\$ 51,905	\$ 200,777	\$ 1,806,219	7	8	\$ 87,176.44	\$ 88,802.23
SENIOR CITY RANGER 1	\$ 107,621	\$ 43,748	\$ 151,369	\$ 302,737	2	2	\$ 62,895.10	\$ 62,895.10
Senior Officer A	\$ 172,036	\$ 55,929	\$ 227,965	\$ 25,748,710	130	113	\$ 100,540.66	\$ 100,540.66
Senior Officer B	\$ 160,487	\$ 54,332	\$ 214,739	\$ 43,656,262	205	200	\$ 95,544.32	\$ 95,544.32
Senior Officer C	\$ 135,245	\$ 48,972	\$ 184,217	\$ 73,154,358	420	397	\$ 79,039.30	\$ 79,039.30
Senior Prof Officer A	\$ 172,246	\$ 55,959	\$ 228,215	\$ 1,697,503	8	7	\$ 100,683.25	\$ 106,535.27
Senior Prof Officer B	\$ 165,035	\$ 54,605	\$ 219,640	\$ 4,518,004	22	21	\$ 96,449.19	\$ 96,449.19
Senior Prof Officer C	\$ 135,360	\$ 48,965	\$ 184,325	\$ 5,492,361	39	38	\$ 76,148.24	\$ 76,148.24
Senior Tech Officer B	\$ 167,151	\$ 55,095	\$ 222,156	\$ 1,110,781	5	5	\$ 67,665.65	\$ 130,247.53
Senior Tech Officer C	\$ 136,873	\$ 49,289	\$ 186,163	\$ 744,611	4	4	\$ 79,880.71	\$ 79,880.71
SenrPark Ranger 3	\$ 99,367	\$ 42,185	\$ 141,542	\$ 2,140,119	17	15	\$ 58,065.71	\$ 58,065.71
SPO (Eng & Related) A	\$ 174,937	\$ 56,478	\$ 231,415	\$ 209,273	1	1	\$ 102,235.91	\$ 102,235.91
Sportground Ranger	\$ 86,377	\$ 39,721	\$ 126,108	\$ 554,432	4	4	\$ 50,480.96	\$ 69,181.45
Technical Officer 1	\$ 75,529	\$ 37,690	\$ 113,209	\$ 339,626	3	3	\$ 44,140.32	\$ 44,140.32
Technical Officer 2	\$ 85,995	\$ 39,659	\$ 125,653	\$ 1,130,880	10	9	\$ 50,256.64	\$ 50,256.64
Technical Officer 3	\$ 98,137	\$ 41,955	\$ 140,092	\$ 10,184,674	77	73	\$ 57,352.84	\$ 57,352.84
Technical Officer 4	\$ 112,054	\$ 44,690	\$ 157,294	\$ 11,893,000	75	76	\$ 65,807.53	\$ 65,807.53
TRAINER/ASSESSOR	\$ 111,060	\$ 44,567	\$ 155,617	\$ 2,341,490	22	10	\$ 65,425.30	\$ 65,425.30
TRANSPORT OFFICER 3	\$ 123,243	\$ 46,702	\$ 169,945	\$ 6,286,275	40	37	\$ 72,025.13	\$ 75,746.43
TRANSPORT OFFICER 4	\$ 133,495	\$ 48,641	\$ 182,136	\$ 1,274,951	8	7	\$ 78,016.56	\$ 90,369.18
Veterinary Officer 2	\$ 138,506	\$ 49,777	\$ 189,283	\$ 189,283	2	1	\$ 81,529.19	\$ 81,529.19
Veterinary Officer 3	\$ 163,657	\$ 54,345	\$ 218,002	\$ 218,002	1	1	\$ 95,643.70	\$ 95,643.70
Grand Total				\$ 590,856,447	4202	3810	\$ 64,128.24	\$ 64,128.24

*Where the Average Length of Service is less than 13 years, the ETP is based on 13 years of service

classification	Reduction at low rate estimate	Saving at low rate estimate	Estimated VR cost at low estimate	Reduction at separation rate estimate	Saving at separation rate estimate	Estimated VR cost at separation rate	Reduction at target rate	Saving at target reduction	Estimated VR cost at target reduction	Reduction at extreme rate estimate	Saving at extreme rate estimate	Estimated VR cost at extreme rate
Admin Service Officer 1	0.04	\$ 4,324	\$ 1,652	0.06	\$ 6,848	\$ 3,305	0.13	\$ 14,096	\$ 6,307	0.16	\$ 17,296	\$ 6,610
Admin Service Officer 2	1.31	\$ 149,864	\$ 58,540	2.63	\$ 290,729	\$ 117,080	4.29	\$ 488,558	\$ 190,840	5.26	\$ 599,458	\$ 234,180
Admin Service Officer 3	0.09	\$ 737,566	\$ 292,524	12.17	\$ 1,475,132	\$ 585,048	19.84	\$ 2,404,464	\$ 953,626	24.34	\$ 2,950,263	\$ 1,170,096
Admin Service Officer 4	5.48	\$ 722,534	\$ 292,114	10.96	\$ 1,445,067	\$ 584,229	17.86	\$ 2,355,460	\$ 952,293	21.91	\$ 2,890,135	\$ 1,168,458
Admin Service Officer 5	0.73	\$ 160,804	\$ 390,513	13.17	\$ 1,901,350	\$ 760,831	21.92	\$ 3,090,860	\$ 1,271,450	26.90	\$ 3,860,519	\$ 1,560,361
Admin Service Officer 6	10.90	\$ 1,696,484	\$ 708,424	21.80	\$ 3,392,969	\$ 1,416,846	35.54	\$ 5,530,539	\$ 2,306,462	43.61	\$ 6,785,938	\$ 2,833,695
Apprentice	0.21	\$ 19,870	\$ 7,351	0.42	\$ 39,741	\$ 14,702	0.68	\$ 64,777	\$ 23,964	0.84	\$ 79,482	\$ 29,404
APPRENTICE CSD	0.03	\$ 2,220	\$ 748	0.06	\$ 4,439	\$ 1,492	0.10	\$ 7,238	\$ 2,432	0.12	\$ 8,879	\$ 2,984
Apprentice Workshop	0.28	\$ 30,832	\$ 11,552	0.56	\$ 60,664	\$ 23,103	0.91	\$ 97,904	\$ 37,658	1.12	\$ 120,127	\$ 46,207
Building Trade 1	0.03	\$ 4,127	\$ 1,683	0.06	\$ 8,254	\$ 3,367	0.10	\$ 13,455	\$ 5,486	0.12	\$ 16,559	\$ 6,734
Building Trade Inspector	0.75	\$ 132,335	\$ 56,416	1.50	\$ 264,671	\$ 112,831	2.45	\$ 431,414	\$ 183,915	3.00	\$ 529,342	\$ 225,662
Building Trade Inspector M	0.09	\$ 21,298	\$ 12,157	0.18	\$ 42,595	\$ 24,314	0.29	\$ 69,430	\$ 39,633	0.36	\$ 85,190	\$ 48,629
Bus Operator	25.35	\$ 2,965,732	\$ 1,182,652	42.69	\$ 5,811,464	\$ 2,365,304	69.98	\$ 9,472,696	\$ 3,855,446	85.38	\$ 11,622,828	\$ 4,730,609
Bus Operator Trainee	1.28	\$ 160,829	\$ 64,421	2.55	\$ 321,659	\$ 128,843	4.16	\$ 524,630	\$ 210,014	5.10	\$ 643,717	\$ 257,686
CAPITAL LINEN 1	0.84	\$ 84,399	\$ 31,855	1.67	\$ 168,797	\$ 63,711	2.73	\$ 275,140	\$ 103,846	3.35	\$ 337,595	\$ 127,421
CAPITAL LINEN 2	0.03	\$ 3,142	\$ 1,199	0.06	\$ 6,283	\$ 2,398	0.10	\$ 10,242	\$ 3,909	0.12	\$ 12,567	\$ 4,776
CAPITAL LINEN 3	0.45	\$ 49,835	\$ 19,318	0.90	\$ 99,670	\$ 38,637	1.47	\$ 162,463	\$ 62,978	1.80	\$ 199,341	\$ 77,273
CAPITAL LINEN 4	0.05	\$ 6,179	\$ 2,447	0.10	\$ 12,358	\$ 4,894	0.17	\$ 20,144	\$ 7,977	0.21	\$ 24,718	\$ 9,768
CAPITAL LINEN 5	0.26	\$ 34,006	\$ 14,459	0.52	\$ 68,012	\$ 28,919	0.84	\$ 110,859	\$ 47,137	1.03	\$ 136,023	\$ 57,836
CAPITAL LINEN 6	0.24	\$ 33,800	\$ 13,852	0.48	\$ 67,601	\$ 27,705	0.78	\$ 110,189	\$ 45,159	0.96	\$ 135,202	\$ 55,409
CAPITAL LINEN 7	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -
CAPITAL LINEN 8	0.09	\$ 16,754	\$ 7,199	0.18	\$ 33,507	\$ 14,398	0.29	\$ 54,617	\$ 23,469	0.36	\$ 67,015	\$ 26,787
CAPITAL LINEN 9	0.09	\$ 18,975	\$ 8,291	0.18	\$ 37,950	\$ 16,582	0.29	\$ 61,859	\$ 27,028	0.36	\$ 75,900	\$ 33,164
CITY RANGER 1	0.11	\$ 11,978	\$ 4,644	0.22	\$ 23,952	\$ 9,288	0.35	\$ 39,041	\$ 15,139	0.43	\$ 47,803	\$ 18,576
CITY RANGER 4	0.45	\$ 63,660	\$ 26,113	0.90	\$ 127,320	\$ 52,226	1.47	\$ 207,532	\$ 85,128	1.80	\$ 254,641	\$ 104,452
Contract for Employment	0.09	\$ 7,499	\$ 3,444	0.04	\$ 14,998	\$ 6,888	0.07	\$ 24,447	\$ 11,228	0.08	\$ 29,397	\$ 13,777
Contract Executive 1 2	0.08	\$ 22,033	\$ 9,863	0.17	\$ 44,065	\$ 19,725	0.27	\$ 71,827	\$ 32,152	0.34	\$ 88,131	\$ 39,451
Contract Executive 1 3	0.06	\$ 16,276	\$ 9,746	0.12	\$ 32,552	\$ 19,492	0.20	\$ 53,060	\$ 31,772	0.24	\$ 65,105	\$ 38,884
Contract Executive 1 4	0.78	\$ 225,512	\$ 102,951	1.56	\$ 451,024	\$ 205,903	2.54	\$ 735,189	\$ 335,621	3.12	\$ 902,048	\$ 411,805
Contract Executive 2 2	0.06	\$ 21,429	\$ 9,826	0.12	\$ 42,858	\$ 19,684	0.20	\$ 53,666	\$ 32,086	0.24	\$ 65,717	\$ 39,266
Contract Executive 2 3	0.18	\$ 64,278	\$ 36,082	0.36	\$ 128,557	\$ 63,164	0.59	\$ 208,548	\$ 117,627	0.72	\$ 251,114	\$ 144,328
Contract Executive 2 4	0.18	\$ 68,795	\$ 32,094	0.36	\$ 137,589	\$ 64,188	0.59	\$ 224,271	\$ 104,626	0.72	\$ 275,179	\$ 128,375
Contract Executive 3 4	0.06	\$ 27,249	\$ 13,973	0.12	\$ 54,499	\$ 27,948	0.20	\$ 88,833	\$ 45,551	0.24	\$ 108,988	\$ 55,891
Contract Executive 4 3	0.06	\$ 29,846	\$ 16,704	0.12	\$ 59,692	\$ 37,407	0.20	\$ 97,623	\$ 52,024	0.24	\$ 124,869	\$ 69,601
General Service Off 2	0.26	\$ 30,142	\$ 11,854	0.51	\$ 60,284	\$ 23,708	0.84	\$ 98,263	\$ 38,645	1.03	\$ 120,568	\$ 47,417
General Service Off 3/4	4.89	\$ 536,070	\$ 207,263	9.78	\$ 1,072,140	\$ 414,526	15.93	\$ 1,747,588	\$ 675,678	19.55	\$ 2,144,279	\$ 829,053
General Service Off 4	0.83	\$ 105,466	\$ 42,295	1.66	\$ 210,932	\$ 84,591	2.70	\$ 343,819	\$ 137,883	3.32	\$ 421,864	\$ 169,182
General Service Off 5	0.45	\$ 56,522	\$ 22,400	0.89	\$ 112,044	\$ 44,800	1.48	\$ 182,632	\$ 73,025	1.79	\$ 224,089	\$ 89,601
General Service Off 5/6	5.17	\$ 625,705	\$ 248,042	10.34	\$ 1,251,409	\$ 496,083	16.89	\$ 2,039,797	\$ 808,615	20.69	\$ 2,592,818	\$ 992,198
General Service Off 6	1.58	\$ 245,463	\$ 123,986	3.17	\$ 490,927	\$ 247,973	5.16	\$ 800,211	\$ 404,196	6.33	\$ 981,853	\$ 495,946
General Service Off 6	0.17	\$ 24,453	\$ 10,048	0.34	\$ 48,905	\$ 20,096	0.59	\$ 79,718	\$ 32,757	0.69	\$ 97,811	\$ 40,193
General Service Off 7	2.10	\$ 272,572	\$ 109,528	4.21	\$ 544,143	\$ 219,055	6.86	\$ 886,954	\$ 357,060	8.41	\$ 1,065,287	\$ 438,110
General Service Off 8	0.42	\$ 59,065	\$ 24,440	0.84	\$ 118,170	\$ 48,880	1.37	\$ 192,617	\$ 78,674	1.68	\$ 236,340	\$ 97,760
General Service Off 9	1.10	\$ 166,412	\$ 69,093	2.21	\$ 332,823	\$ 138,185	3.60	\$ 542,502	\$ 225,242	4.42	\$ 688,547	\$ 276,370
Info Tech Officer 2	0.03	\$ 4,718	\$ 1,974	0.06	\$ 9,436	\$ 3,948	0.10	\$ 15,381	\$ 6,415	0.12	\$ 18,872	\$ 7,896
Infrastructure Mgr/Special	0.24	\$ 60,174	\$ 26,814	0.48	\$ 120,348	\$ 53,629	0.78	\$ 196,168	\$ 87,415	0.96	\$ 240,697	\$ 107,258
Infrastructure Mgr/Special	0.21	\$ 55,951	\$ 27,951	0.42	\$ 111,903	\$ 55,901	0.68	\$ 182,401	\$ 91,189	0.84	\$ 223,805	\$ 111,803
Infrastructure Mgr/Special	0.36	\$ 101,572	\$ 55,406	0.72	\$ 203,144	\$ 110,812	1.17	\$ 331,124	\$ 180,624	1.44	\$ 406,287	\$ 221,625
Infrastructure Officer 1	0.83	\$ 88,083	\$ 36,047	1.26	\$ 176,167	\$ 72,093	2.05	\$ 287,152	\$ 117,512	2.52	\$ 352,333	\$ 144,186
Infrastructure Officer 2	1.16	\$ 182,108	\$ 76,117	2.33	\$ 364,215	\$ 152,234	3.79	\$ 593,671	\$ 248,141	4.66	\$ 728,430	\$ 304,467
Infrastructure Officer 3	1.68	\$ 315,498	\$ 135,741	3.36	\$ 630,995	\$ 271,463	5.40	\$ 1,028,532	\$ 442,517	6.72	\$ 1,541,960	\$ 642,966
Infrastructure Officer 4	1.19	\$ 262,521	\$ 115,376	2.37	\$ 525,042	\$ 230,752	3.87	\$ 855,819	\$ 376,126	4.75	\$ 1,050,085	\$ 461,504
Infrastructure Officer 5	0.21	\$ 48,618	\$ 22,860	0.41	\$ 97,235	\$ 45,919	0.67	\$ 158,494	\$ 74,848	0.82	\$ 194,471	\$ 91,838
Park Ranger 1	0.12	\$ 14,677	\$ 5,833	0.24	\$ 29,353	\$ 11,667	0.39	\$ 47,845	\$ 19,016	0.48	\$ 58,706	\$ 23,353
Park Ranger 2	0.69	\$ 90,367	\$ 36,519	1.37	\$ 180,734	\$ 73,037	2.24	\$ 294,598	\$ 119,034	2.75	\$ 361,467	\$ 146,053
Professional Officer 1	0.55	\$ 75,969	\$ 30,678	1.11	\$ 150,738	\$ 61,356	1.80	\$ 245,702	\$ 100,010	2.21	\$ 301,475	\$ 122,712
Professional Officer 2	0.64	\$ 100,625	\$ 42,107	1.28	\$ 201,250	\$ 84,214	2.08	\$ 328,038	\$ 137,269	2.56	\$ 402,501	\$ 168,428
Sen Stores Supervisor 3	0.03	\$ 4,395	\$ 1,815	0.06	\$ 8,789	\$ 3,630	0.10	\$ 14,327	\$ 5,917	0.12	\$ 17,579	\$ 7,260
Senior Building Trade 1	0.06	\$ 9,789	\$ 6,776	0.12	\$ 17,579	\$ 12,551	0.20	\$ 29,653	\$ 20,089	0.24	\$ 35,158	\$ 27,103
Senior Building Trade Insp	0.24	\$ 48,187	\$ 23,713	0.48	\$ 96,373	\$ 47,425	0.78	\$ 157,098	\$ 77,303	0.96	\$ 192,746	\$ 94,850
SENIOR CITY RANGER 1	0.06	\$ 9,082	\$ 3,774	0.12	\$ 18,164	\$ 7,547	0.20	\$ 29,608	\$ 12,302	0.24	\$ 38,828	\$ 15,095
Senior Officer A	3.39	\$ 772,461	\$ 340,682	6.78	\$ 1,544,923	\$ 681,365	11.05	\$ 2,518,224	\$ 1,110,625	13.55	\$ 3,089,845	\$ 1,362,730
Senior Officer B	6.05	\$ 1,619,888	\$ 578,493	12.11	\$ 2,837,376	\$ 1,150,965	19.74	\$ 4,396,922	\$ 1,895,953	24.22	\$ 5,274,751	\$ 2,313,851
Senior Officer C	11.91	\$ 2,194,631	\$ 941,619	23.83	\$ 4,389,261	\$ 1,883,238	38.84	\$ 7,154,466	\$ 3,069,678	47.65	\$ 8,778,523	\$ 3,766,476
Senior Prof Officer A	0.21	\$ 47,925	\$ 22,372	0.42	\$ 95,850	\$ 47,925	0.68	\$ 156,236	\$ 72,934	0.84	\$ 191,700	\$ 89,490
Senior Prof Officer B	0.62	\$ 135,540	\$ 59,519	1.23	\$ 271,080	\$ 119,038	2.01	\$ 441,861	\$ 194,031	2.47	\$ 542,160	\$ 238,075
Senior Prof Officer C	0.89	\$ 163,871	\$ 70,518	1.78	\$ 327,743	\$ 140,635	2.90	\$ 534,221	\$ 228,226	3.56	\$ 655,486	\$ 281,270
Senior Tech Officer B	0.15	\$ 33,323	\$ 19,537	0.30	\$ 66,647	\$ 39,074	0.49	\$ 108,634	\$ 63,691	0.60	\$ 133,204	\$ 78,149
Senior Tech Officer C	0.12	\$ 22,338	\$ 9,599	0.24	\$ 44,677	\$ 19,198	0.39	\$ 72,823	\$ 31,292	0.48	\$ 89,353	\$ 38,396
SnrPark Ranger 3	0.45	\$ 64,204	\$ 26,339	0.91	\$ 128,407	\$ 52,677	1.48	\$ 209,304	\$ 85,864	1.81	\$ 256,814	\$ 105,354
SPO (Eng & Related) A	0.03	\$ 6,248	\$ 2,760	0.05	\$ 12,496	\$ 5,521	0.08	\$ 20,389	\$ 8,899	0.11	\$ 24,963	\$ 11,041
Storeroom Ranger	0.12	\$ 15,133	\$ 10,702	0.24	\$ 30,266	\$ 21,404	0.39	\$ 49,333	\$ 34,888	0.48	\$ 60,532	\$ 42,807
Technical Officer 1	0.09	\$ 10,189	\$ 3,973	0.18	\$ 20,378	\$ 7,945	0.29	\$ 33,215	\$ 12,951	0.36	\$ 40,755	\$ 15,891
Technical Officer 2	0.27	\$ 33,926	\$ 13,569	0.54	\$ 67,853	\$ 27,139	0.88	\$ 110,600	\$ 44,236	1.08	\$ 135,706	\$ 54,277
Technical Officer 3	2.18	\$ 305,540	\$ 125,087	4.36	\$ 611,080	\$ 250,173	7.11	\$ 996,061	\$ 407,782	8.72	\$ 1,222,161	\$ 507,083
Technical Officer 4	2.27	\$ 356,790	\$ 149,271	4.54	\$ 713,580	\$ 298,542	7.19	\$ 1,161,135	\$ 486,623	9.07	\$ 1,427,160	\$ 597,083
TRAINER ASSESSOR	0.45	\$ 70,245	\$ 29,363	0.90	\$ 140,489	\$ 58,726	1.48	\$ 228,998	\$ 95,723	1.80	\$ 280,979	\$ 117,451
TRANSPORT OFFICER 3	1.11	\$ 188,588	\$ 84,056	2.22	\$ 377,176	\$ 168,112	3.62	\$ 614,798	\$ 274,022	4.44	\$ 754,353	\$ 336,223
TRANSPORT OFFICER 4	0.21	\$ 38,249	\$ 18,978	0.42	\$ 76,497	\$ 37,957	0.68	\$ 124,690	\$ 61,867	0.84	\$ 152,994	\$ 75,910
Veterinary Officer 2	0.03	\$ 5,678	\$ 2,446	0.06	\$ 11,357	\$ 4,892	0.10	\$ 18,512	\$ 7,974	0.12	\$ 22,714	\$ 9,784
Veterinary Officer 3	0.03	\$ 6,540	\$ 2,869	0.06	\$ 13,080	\$ 5,739	0.10	\$ 21,321	\$ 9,354	0.12	\$ 26,160	\$ 11,477

Employee Classification	Casual Headcount	Casual FTE	Permanent Headcount	Permanent FTE	Temporary Headcount	Temporary FTE	Total Headcount	Total FTE
			2	2.0	1	1.0	3	3.0
Admin Service Officer 1			5	1.4			5	1.4
Admin Service Officer 3	3	0.3	47	43.6			50	43.8
Admin Service Officer 13	13	3.0	183	171.0	29	28.8	225	202.8
Admin Service Officer 6	6	1.7	178	172.4	9	8.5	193	182.6
Admin Service Officer 5			217	210.0	17	14.2	234	224.2
Admin Service Officer 6			356	346.0	19	17.4	375	363.4
Apprentice					7	7.0	7	7.0
Apprentice Workshop			1	0.9	9	8.4	10	9.3
Building Trade Inspector			25	25.0			25	25.0
Building Trade Inspector Manager			3	3.0			3	3.0
Bus Operator 136	136	15.5	771	696.0			907	711.5
Bus Operator Training			73	38.9	4	3.6	77	42.5
CAPITAL LINEN 1			29	27.9			29	27.9
CAPITAL LINEN 2			1	1.0			1	1.0
CAPITAL LINEN 3			13	13.0	2	2.0	15	15.0
CAPITAL LINEN 4			2	1.7			2	1.7
CAPITAL LINEN 5			9	8.6			9	8.6
CAPITAL LINEN 6			6	6.0	2	2.0	8	8.0
CAPITAL LINEN 8			3	3.0			3	3.0
CAPITAL LINEN 9			2	2.0	1	1.0	3	3.0
CITY RANGER 2	2	0.6	3	3.0			5	3.6
CITY RANGER 4			13	13.0	2	2.0	15	15.0
Comm for Environment					1	0.7	1	0.7
Contract Executive 1.2					3	2.8	3	2.8
Contract Executive 1.3					2	2.0	2	2.0
Contract Executive 1.4			1	1.0	25	25.0	26	26.0
Contract Executive 2.2					2	2.0	2	2.0
Contract Executive 2.3					6	6.0	6	6.0
Contract Executive 2.4					6	6.0	6	6.0
Contract Executive 3.4					2	2.0	2	2.0
Contract Executive 4.3					2	2.0	2	2.0
General Service Off 2			13	8.6			13	8.6
General Service Off 3/4			148	146.7	19	16.2	167	162.9
General Service Officer 12	12	5.7	24	22.0			36	27.7
General Service Officer 2	2	0.2	17	14.7			19	14.9
General Service Officer 4	4	1.5	153	148.0	23	23.0	180	172.4
General Service Off 5/8			54	52.8			54	52.8
General Service Off 6			6	5.7			6	5.7
General Service Off 7			63	62.3	8	7.8	71	70.1
General Service Off 8			14	14.0			14	14.0
General Service Off 9			38	36.8			38	36.8
Info Tech Officer 2			1	1.0			1	1.0
Infrastructure Mngr/Specialist 1			8	8.0			8	8.0
Infrastructure Mngr/Specialist 2			7	7.0			7	7.0
Infrastructure Mngr/Specialist3			12	12.0			12	12.0
Infrastructure Officer 1			21	21.0			21	21.0

Infrastructure Officer 2			37	37.0	2	1.8	39	38.8
Infrastructure Officer 3			54	54.0	2	2.0	56	56.0
Infrastructure Officer 4			40	39.6			40	39.6
Infrastructure Officer 5			7	6.9			7	6.9
Park Ranger 1			2	2.0	2	2.0	4	4.0
Park Ranger 2			20	19.9	3	3.0	23	22.9
Profession	6	2.6	13	11.8	4	4.0	23	18.4
Professional Officer 2			15	14.3	7	7.0	22	21.3
Sen Stores Supervisor 3			1	1.0			1	1.0
Senior Building Trade 1			2	2.0			2	2.0
Senior Building Trade Inspector			8	8.0			8	8.0
Senior Offi	1	0.3	114	110.6	2	2.0	117	113.0
Senior Officer B			197	191.8	10	10.0	207	201.8
Senior Officer C			383	369.9	28	27.2	411	397.1
Senior Prof Officer A			6	6.0	1	1.0	7	7.0
Senior Prof Officer B			20	19.6	1	1.0	21	20.6
Senior Prof Officer C			28	26.8	3	2.8	31	29.6
Senior Tech Officer B			5	5.0			5	5.0
Senior Tech Officer C			3	3.0	1	1.0	4	4.0
SnrPark Ranger 3			13	12.5	3	2.7	16	15.1
SPO (Eng & Related) A			2	0.9			2	0.9
Sportsground Ranger			4	4.0			4	4.0
Technical Officer 1			1	1.0	2	2.0	3	3.0
Technical Officer 2			7	7.0	2	2.0	9	9.0
Technical Officer 3			68	67.1	6	5.6	74	72.7
Technical Officer 4			70	69.0	7	6.6	77	75.6
TRAINER ASSESSOR			15	15.0			15	15.0
TRANSPORT OFFICER 3			39	37.0			39	37.0
TRANSPORT OFFICER 4			7	7.0			7	7.0
Veterinary Officer 2			1	0.6	1	0.4	2	1.0
Veterinary Officer 3			1	1.0			1	1.0
Total	185	31.4	3705	3502.0	288	275.5	4178	3808.9

Applied filters:PayPeriodEndDate top 1 by Latest PayPeriodEndDateIncident Date is on or after 1 January 2015