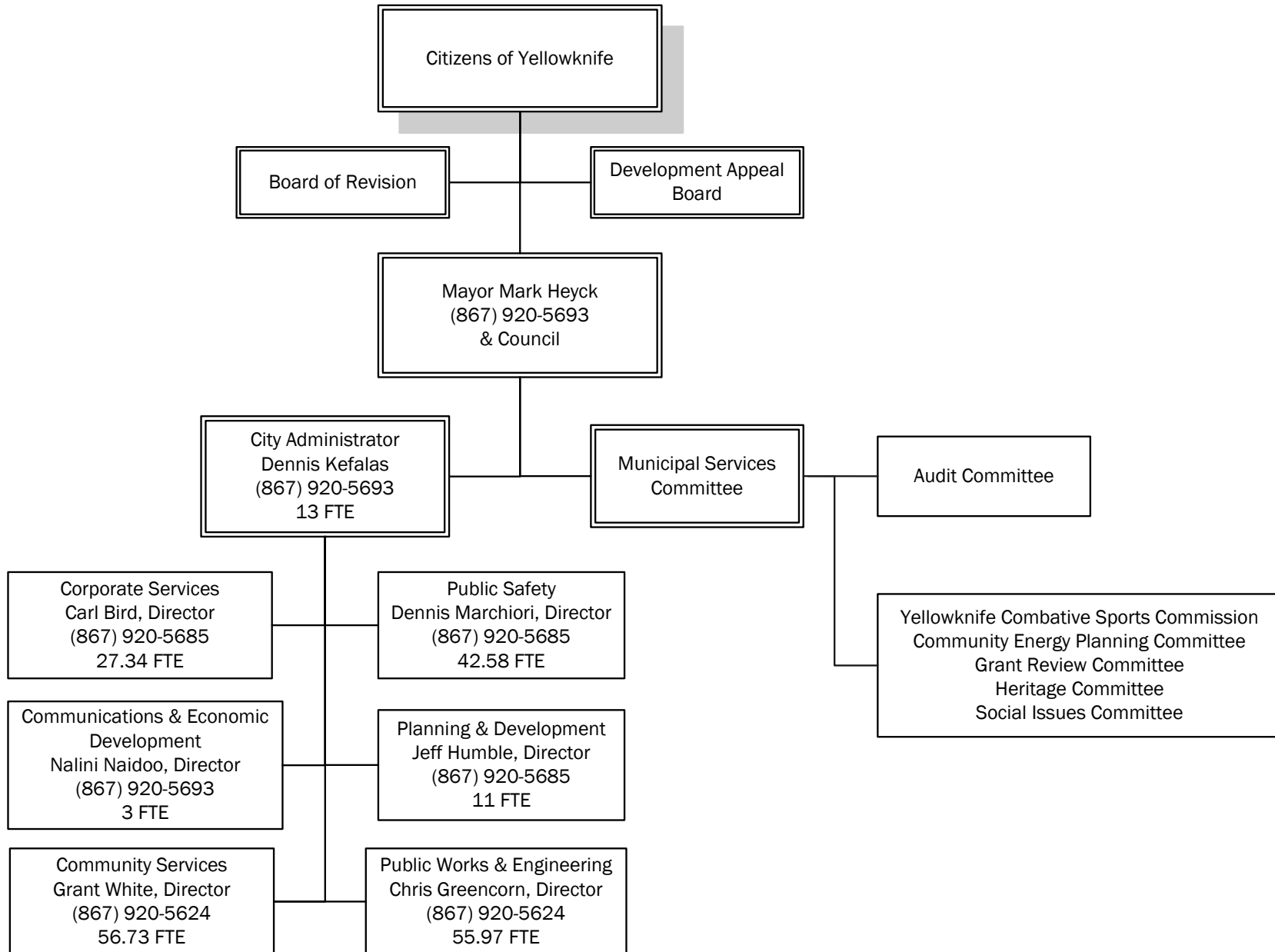
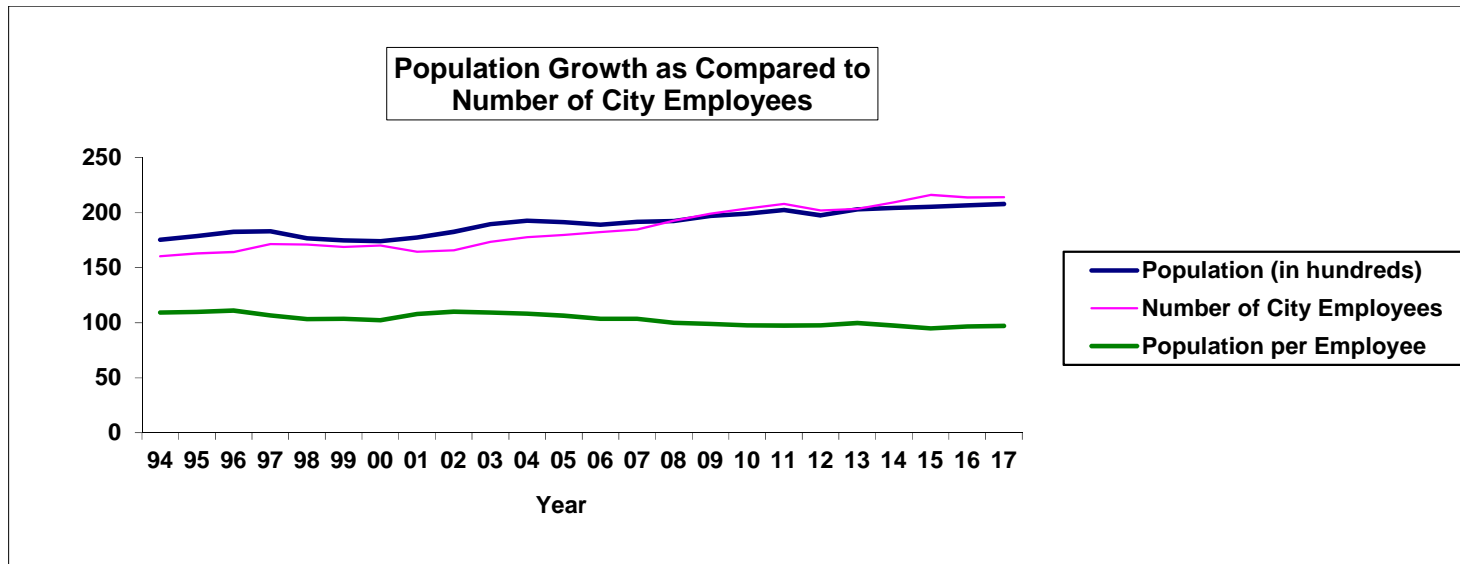


STAFFING SUMMARY



STAFFING SUMMARY

Staffing By Department: (FTE)	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Budget	2017 Budget
Legislative	0.00	0.00	0.00	0.00	0.00	0.00
City Administration	12.00	13.00	13.00	13.00	13.00	13.00
Community Services	55.20	56.73	56.73	57.34	57.34	57.34
Corporate Services	26.69	26.34	27.34	27.67	27.34	27.67
Communications & Econ. Development	2.00	3.00	3.00	3.00	3.00	3.00
Public Safety	41.58	42.58	42.58	47.08	47.08	47.08
Planning & Development	11.00	11.00	11.00	11.00	11.00	11.00
Public Works & Engineering	55.15	56.97	55.97	56.72	54.72	54.52
	203.62	209.62	209.62	215.81	213.48	213.61
Permanent	184.04	188.04	188.04	194.54	192.54	192.54
Term	0.00	0.00	0.00	0.00	0.00	0.00
Part-time/ Casual	19.58	21.58	21.58	21.27	20.94	21.07
	203.62	209.62	209.62	215.81	213.48	213.61
Net change in FTE positions	1.49	6.00	0.00	6.19	(2.33)	0.13



STAFFING SUMMARY

Staffing By Department: (FTE)

	2014		
	2014 Budget	Proposed Revisions	2015 Budget
City Administration	13.00	0.00	13.00
Community Services	56.73	0.61	57.34
Corporate Services	26.34	1.33	27.67
Communications & Economic Development	3.00	0.00	3.00
Public Safety	42.58	4.50	47.08
Planning & Development	11.00	0.00	11.00
Public Works & Engineering	56.97	-0.25	56.72
	<u>209.62</u>	<u>6.19</u>	<u>215.81</u>
Permanent	188.04	6.50	194.54
Part-time/ Casual	21.58	-0.31	21.27
Total	<u>209.62</u>	<u>6.19</u>	<u>215.81</u>

Staffing (FTE) Change in Positions

	2014 Budget	2015 Budget
Fieldhouse - Casual	0.40	
Program - Casual	1.06	0.47
Homelessness Co-ordinator		0.50
Communication & Econ. Dev. Officer	1.00	
Administrative Assistant	1.00	
Corporate Services & Risk Management - Casual		0.33
Municipal Enforcement Officer 1	1.00	
Public Works Engineer (financed by Capital Fund)	1.00	
City Garage - Casual	0.31	
Heavy Duty Mechanic		1.00
Water & Sewer Maintainer		1.00
Baling Facility - Casual	0.51	
Dispatcher		4.00
Library - Casual	0.07	
Total Additions	<u>6.35</u>	<u>7.30</u>
Positions Dropped:		
Fieldhouse - Casual		-0.09
Pool - Casual		-0.27
Financial Services - Casual	-0.04	
Corporate Services & Risk Management - Casual	-0.31	
City Garage - Casual		-0.02
Baling Facility - Casual		-0.27
Roads & Sidewalks - Casual		-0.46
	<u>-0.35</u>	<u>-1.11</u>
Net Change	<u>6.00</u>	<u>6.19</u>

STAFFING SUMMARY

