

## STAFFING SUMMARY

<b>Staffing by Department: (FTE)</b>	<b>2016 Actual</b>	<b>2017 Budget</b>	<b>2017 Forecast</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2020 Budget</b>
General Government						
City Administration	13.00	13.50	12.50	<b>12.00</b>	13.00	13.00
Corporate Services	27.33	27.71	27.71	<b>29.38</b>	29.69	28.38
Policy, Communications & Economic Development	3.00	3.00	4.00	<b>4.00</b>	4.00	4.00
Community Services	58.18	59.78	58.78	<b>61.73</b>	62.71	62.70
Public Safety	47.08	53.08	53.08	<b>57.58</b>	57.58	57.58
Planning & Development	11.00	11.00	11.00	<b>11.00</b>	11.00	11.00
Public Works & Engineering	54.99	54.63	54.63	<b>54.62</b>	54.62	54.62
	<b>214.58</b>	<b>222.70</b>	<b>221.70</b>	<b>230.31</b>	<b>232.60</b>	<b>231.28</b>
Permanent	194.04	200.04	199.04	<b>206.54</b>	207.54	207.54
Term	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00
Part-time/Casual/Term	20.54	22.66	22.66	<b>23.77</b>	25.06	23.74
	<b>214.58</b>	<b>222.70</b>	<b>221.70</b>	<b>230.31</b>	<b>232.60</b>	<b>231.28</b>
<b>Net change in FTE positions</b>		<b>8.12</b>	<b>7.12</b>	<b>8.61</b>	<b>2.29</b>	<b>(1.32)</b>

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