

## STAFFING SUMMARY

<b>Staffing by Department: (FTE)</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2019 Forecast</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
General Government						
City Administration	13.00	14.00	15.00	<b>15.00</b>	13.00	13.00
Corporate Services	29.38	29.38	29.38	<b>30.40</b>	31.40	31.40
Economic Development & Strategy	4.00	4.00	4.00	<b>4.00</b>	4.00	4.00
Community Services	61.73	66.15	67.51	<b>65.61</b>	67.35	67.35
Public Safety	57.58	57.50	57.50	<b>57.50</b>	58.00	58.00
Planning & Development	11.00	11.00	11.00	<b>11.00</b>	12.00	12.00
Public Works & Engineering	54.62	56.38	56.38	<b>57.90</b>	59.90	59.90
	<b>231.31</b>	<b>238.41</b>	<b>240.77</b>	<b>241.41</b>	245.65	245.65
Permanent	206.54	209.54	212.54	<b>214.54</b>	218.04	218.04
Part-time/Casual/Term	24.77	28.87	28.23	<b>26.87</b>	27.61	27.61
	<b>231.31</b>	<b>238.41</b>	<b>240.77</b>	<b>241.41</b>	245.65	245.65
<b>Net change in FTE positions</b>		<b>7.10</b>	<b>9.46</b>	<b>0.64</b>	<b>4.24</b>	<b>0.00</b>

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