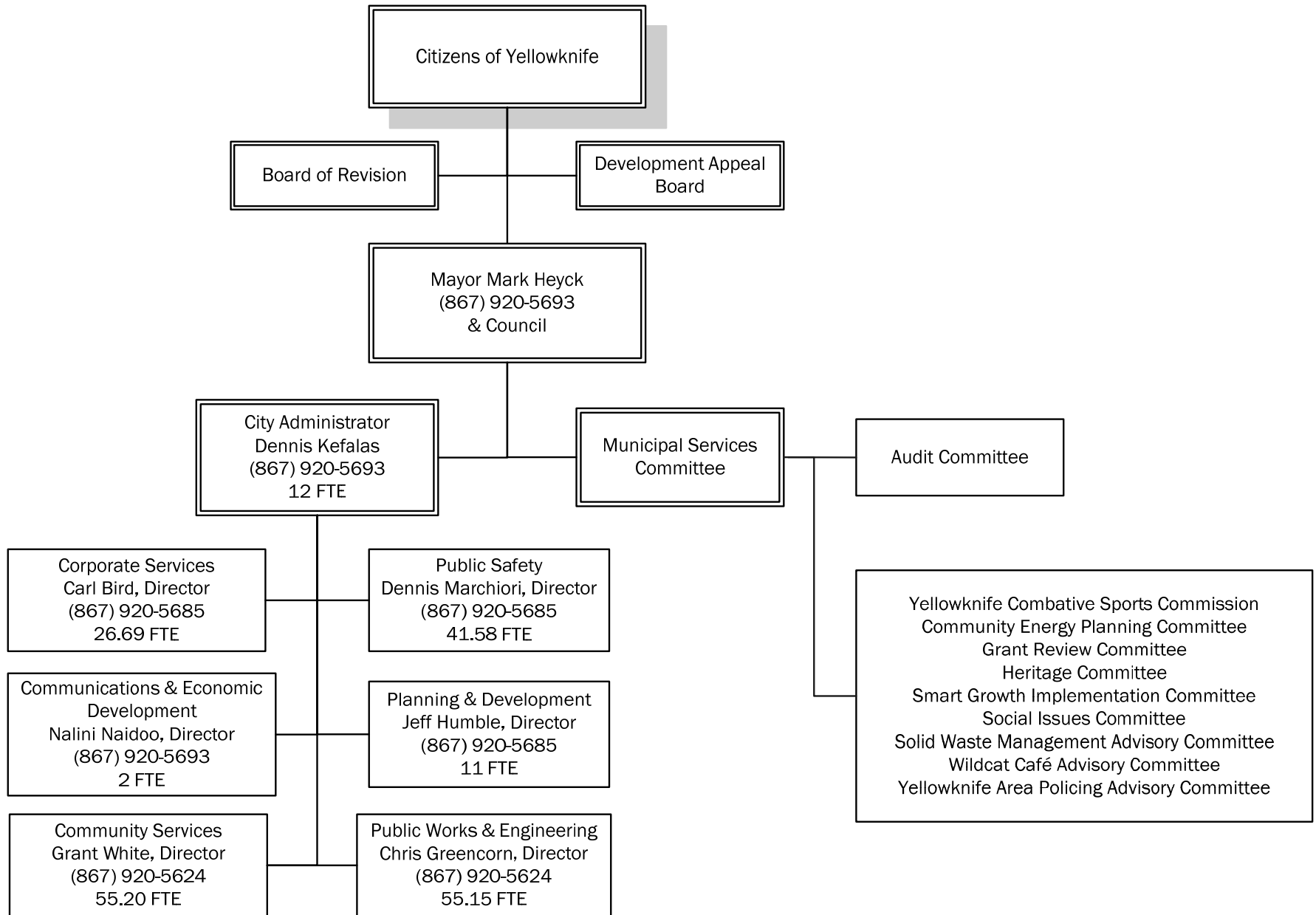
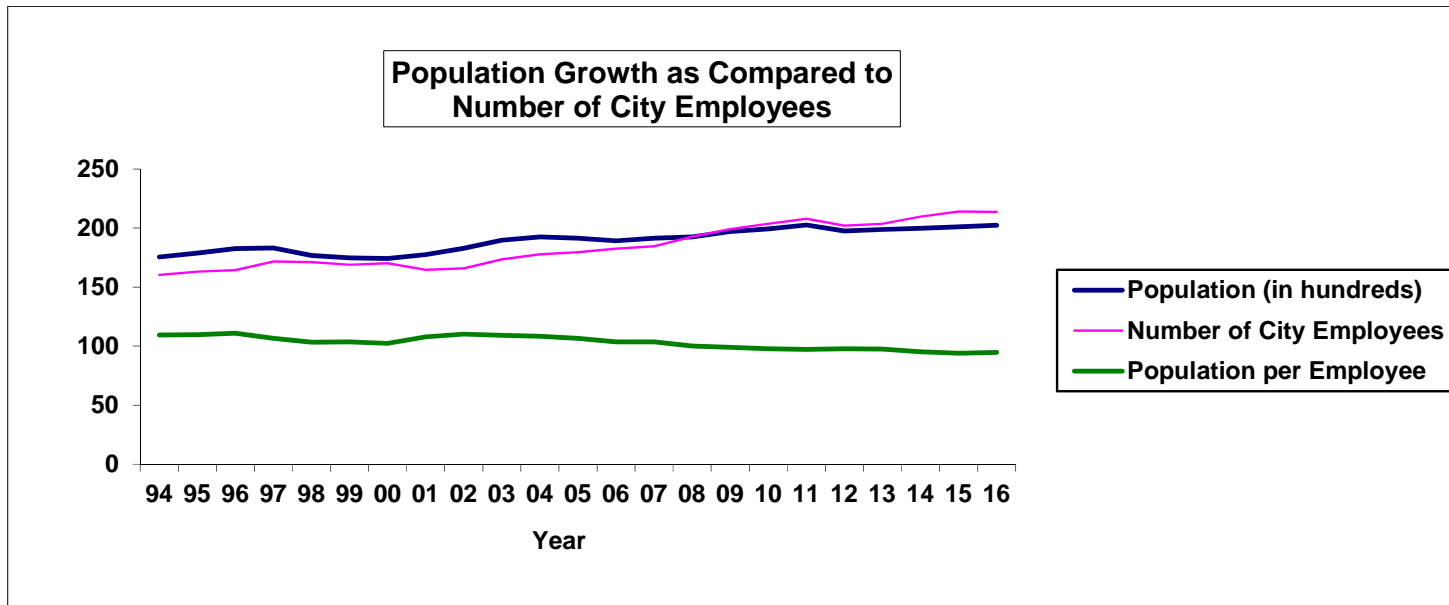


STAFFING SUMMARY



STAFFING SUMMARY

Staffing By Department: (FTE)	2012 Actual	2013 Budget	2013 Forecast	2014 Budget	2015 Budget	2016 Budget
Legislative	0.00	0.00	0.00	0.00	0.00	0.00
City Administration	6.00	6.00	12.00	13.00	13.00	13.00
Community Services	55.28	55.20	55.20	56.73	56.73	56.73
Corporate Services	22.31	22.35	26.69	26.34	26.65	26.34
Communications & Econ. Development	12.25	12.34	2.00	3.00	3.00	3.00
Public Safety	41.58	41.58	41.58	42.58	47.08	47.08
Planning & Development	10.00	11.00	11.00	11.00	11.00	11.00
Public Works & Engineering	54.71	55.15	55.15	56.97	56.48	56.48
	202.13	203.62	203.62	209.62	213.94	213.63
Permanent	182.02	184.04	184.04	188.04	193.04	193.04
Term	0.00	0.00	0.00	0.00	0.00	0.00
Part-time/ Casual	20.11	19.58	19.58	21.58	20.90	20.59
	202.13	203.62	203.62	209.62	213.94	213.63
Net change in FTE positions	(5.83)	1.49	0.00	6.00	4.32	(0.31)



STAFFING SUMMARY

Staffing By Department: (FTE)

	2013			(1)
	2013 Budget	Proposed Revisions	2014 Budget	
City Administration	6.00	7.00	13.00	
Community Services	55.20	1.53	56.73	
Corporate Services	22.35	3.99	26.34	
Communications & Economic Development	12.34	-9.34	3.00	
Public Safety	41.58	1.00	42.58	
Planning & Development	11.00	0.00	11.00	
Public Works & Engineering	55.15	1.82	56.97	
	<u>203.62</u>	<u>6.00</u>	<u>209.62</u>	
Permanent	184.04	4.00	188.04	
Part-time/ Casual	19.58	2.00	21.58	
Total	<u>203.62</u>	<u>6.00</u>	<u>209.62</u>	

Note:

(1) Majority of changes are caused by organization restructuring. The actual PY increases / changes are shown in next table.

Staffing (FTE) Change in Positions

	2013 Budget	2014 Budget
Fieldhouse - Casual	0.05	0.40
Program - Casual		1.06
Communication & Econ. Dev. Officer		1.00
Administrative Assistant		1.00
Municipal Enforcement Officer 1		1.00
Public Works Engineer (to be financed by Capital Fund)		1.00
City Garage - Casual		0.31
Baling Facility - Casual	0.44	0.51
Supervisor, Customer Service Representatives	1.00	
Library - Casual		0.07
Corporate Services & Risk Management - Casual	0.31	
Total Additions	<u>1.80</u>	<u>6.35</u>
Positions Dropped:		
Arenas/ Parks - Casual	-0.13	
Financial Services - Finance Officer	-1.00	
Financial Services - Casual		-0.04
Communications & Economic Development- Casual	-0.18	
Corporate Services & Risk Management - Casual		-0.31
Public Works - Administrative Officer	-1.00	
Economic Development Officer	-1.00	
Legislative - Executive Secretary	-1.00	
Fire and Ambulance - Administrative Co-ordinator	-1.00	
Planning & Development - Secretary	-1.00	
	<u>-6.31</u>	<u>-0.35</u>
Net Change	<u>-4.51</u>	<u>6.00</u>

STAFFING SUMMARY

