

## STAFFING SUMMARY

<b>Staffing by Department: (FTE)</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2018 Forecast</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2021 Budget</b>
General Government						
City Administration	12.50	12.00	13.00	<b>14.00</b>	14.00	13.00
Corporate Services	27.71	29.38	29.38	<b>29.38</b>	28.38	28.38
Policy, Communications & Economic Development	4.00	4.00	4.00	<b>4.00</b>	4.00	4.00
Community Services	58.78	61.73	61.73	<b>66.15</b>	66.15	66.15
Public Safety	53.08	57.58	57.58	<b>57.50</b>	58.00	58.00
Planning & Development	11.00	11.00	11.00	<b>11.00</b>	11.00	12.00
Public Works & Engineering	54.63	54.62	54.62	<b>56.38</b>	58.38	60.38
	<b>221.70</b>	<b>230.31</b>	<b>231.31</b>	<b>238.41</b>	239.91	241.91
Permanent	199.04	206.54	206.54	<b>209.54</b>	212.04	216.04
Part-time/Casual/Term	22.66	23.77	24.77	<b>28.87</b>	27.87	25.87
	<b>221.70</b>	<b>230.31</b>	<b>231.31</b>	<b>238.41</b>	239.91	241.91
<b>Net change in FTE positions</b>		<b>8.61</b>	<b>9.61</b>	<b>7.10</b>	<b>1.50</b>	<b>2.00</b>

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