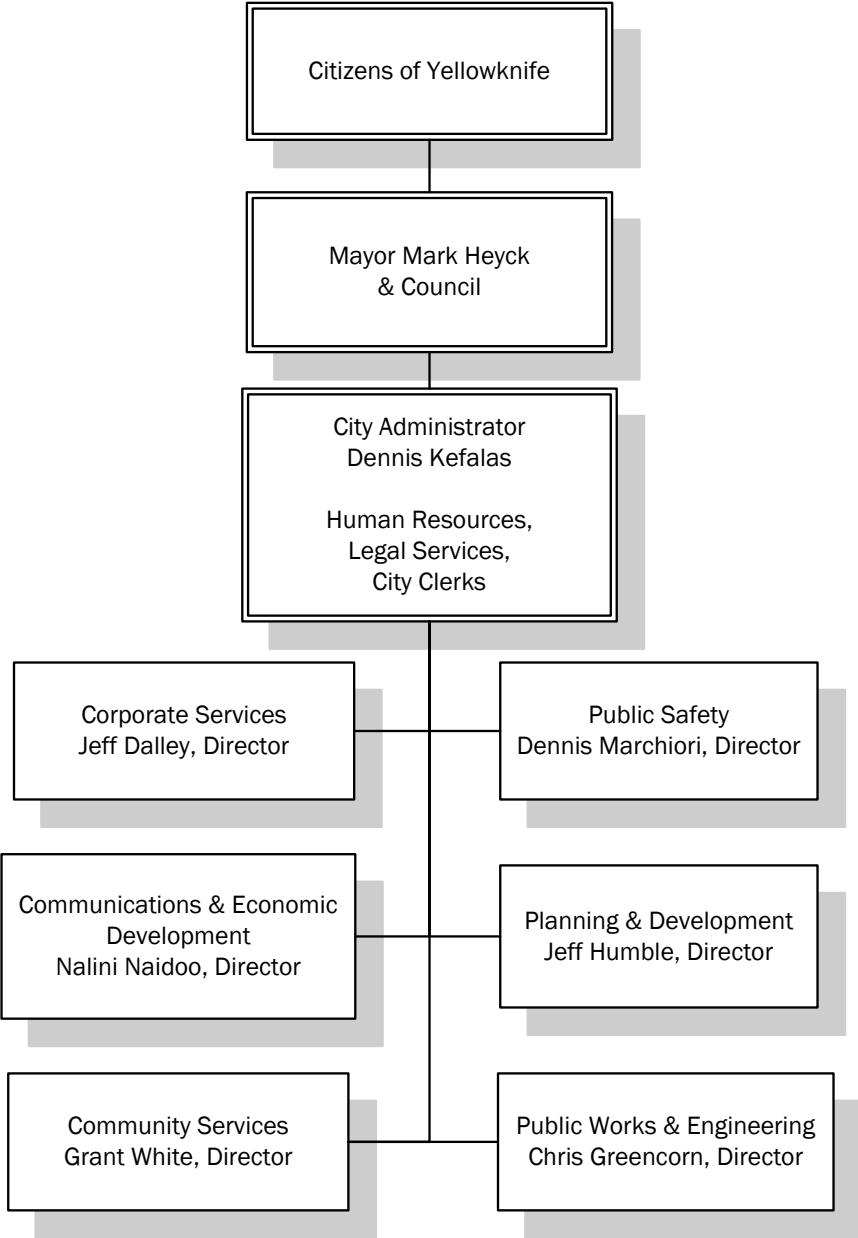


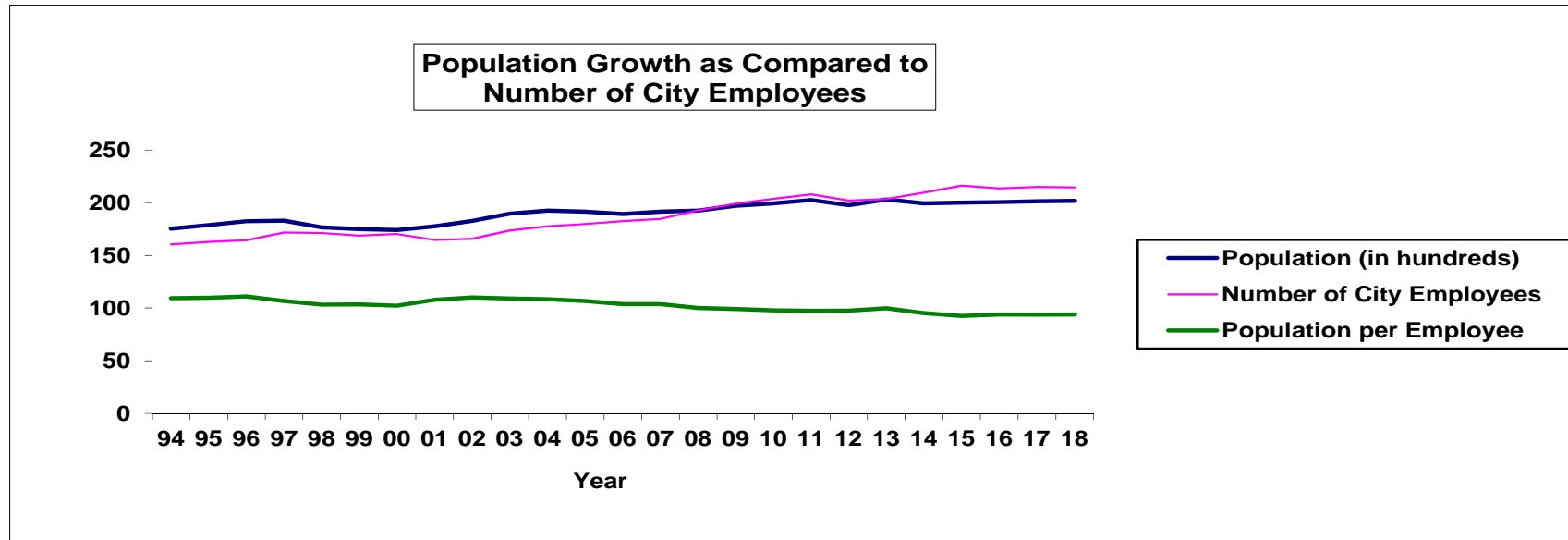
STAFFING SUMMARY

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## STAFFING SUMMARY

Staffing By Department: (FTE)	2014	2015	2015	2016	2017	2018
	Actual	Budget	Forecast	Budget	Budget	Budget
City Administration	13.00	13.00	13.00	13.00	13.00	13.00
Community Services	56.73	57.84	57.84	57.18	57.18	57.18
Corporate Services	27.34	27.67	27.67	27.33	28.64	28.33
Communications & Econ. Development	3.00	3.00	3.00	3.00	3.00	3.00
Public Safety	42.58	47.08	47.08	47.08	47.08	47.08
Planning & Development	11.00	11.00	11.00	11.00	11.00	11.00
Public Works & Engineering	55.97	56.72	56.72	54.99	54.99	54.99
	209.62	216.31	216.31	213.58	214.89	214.58
Permanent	188.04	195.04	195.04	193.04	194.04	194.04
Term	0.00	0.00	0.00	0.00	0.00	0.00
Part-time/ Casual	21.58	21.27	21.27	20.54	20.85	20.54
	209.62	216.31	216.31	213.58	214.89	214.58
<b>Net change in FTE positions</b>	<b>6.00</b>	<b>6.69</b>	<b>6.69</b>	<b>-2.73</b>	<b>1.31</b>	<b>-0.31</b>



## STAFFING SUMMARY

<b>Staffing By Department:</b>			
<b>(FTE)</b>	<b>2015</b>		
	<b>2015 Budget</b>	<b>Proposed Revisions</b>	<b>2016 Budget</b>
City Administration	13.00	0.00	13.00
Community Services	57.84	-0.66	57.18
Corporate Services	27.67	-0.34	27.33
Communications & Economic Development	3.00	0.00	3.00
Public Safety	47.08	0.00	47.08
Planning & Development	11.00	0.00	11.00
Public Works & Engineering	56.72	-1.73	54.99
	<b>216.31</b>	<b>-2.73</b>	<b>213.58</b>
Permanent	195.04	-2.00	193.04
Part-time/ Casual	21.27	-0.73	20.54
<b>Total</b>	<b>216.31</b>	<b>-2.73</b>	<b>213.58</b>

<b>Staffing (FTE)</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
<b>Change in Positions</b>		
Program - Casual	0.47	0.05
Homelessness Co-ordinator	1.00	
Corporate Services & Risk Management - Casual	0.33	
Roads & Sidewalks - Casual		0.23
Heavy Duty Mechanic	1.00	
Water & Sewer Maintainer	1.00	
Baling Facility - Casual		0.21
Dispatcher	4.00	
<b>Total Additions</b>	<b>7.80</b>	<b>0.49</b>
<b>Positions Dropped:</b>		
Fieldhouse - Casual	-0.09	
Pool - Casual	-0.27	-0.71
Corporate Services & Risk Management - Casual		-0.34
Water & Sewer Maintainer and Operator		-2.00
City Garage - Casual	-0.02	-0.17
Baling Facility - Casual	-0.27	
Roads & Sidewalks - Casual	-0.46	
	<b>-1.11</b>	<b>-3.22</b>
<b>Net Change</b>	<b>6.69</b>	<b>-2.73</b>

# STAFFING SUMMARY

