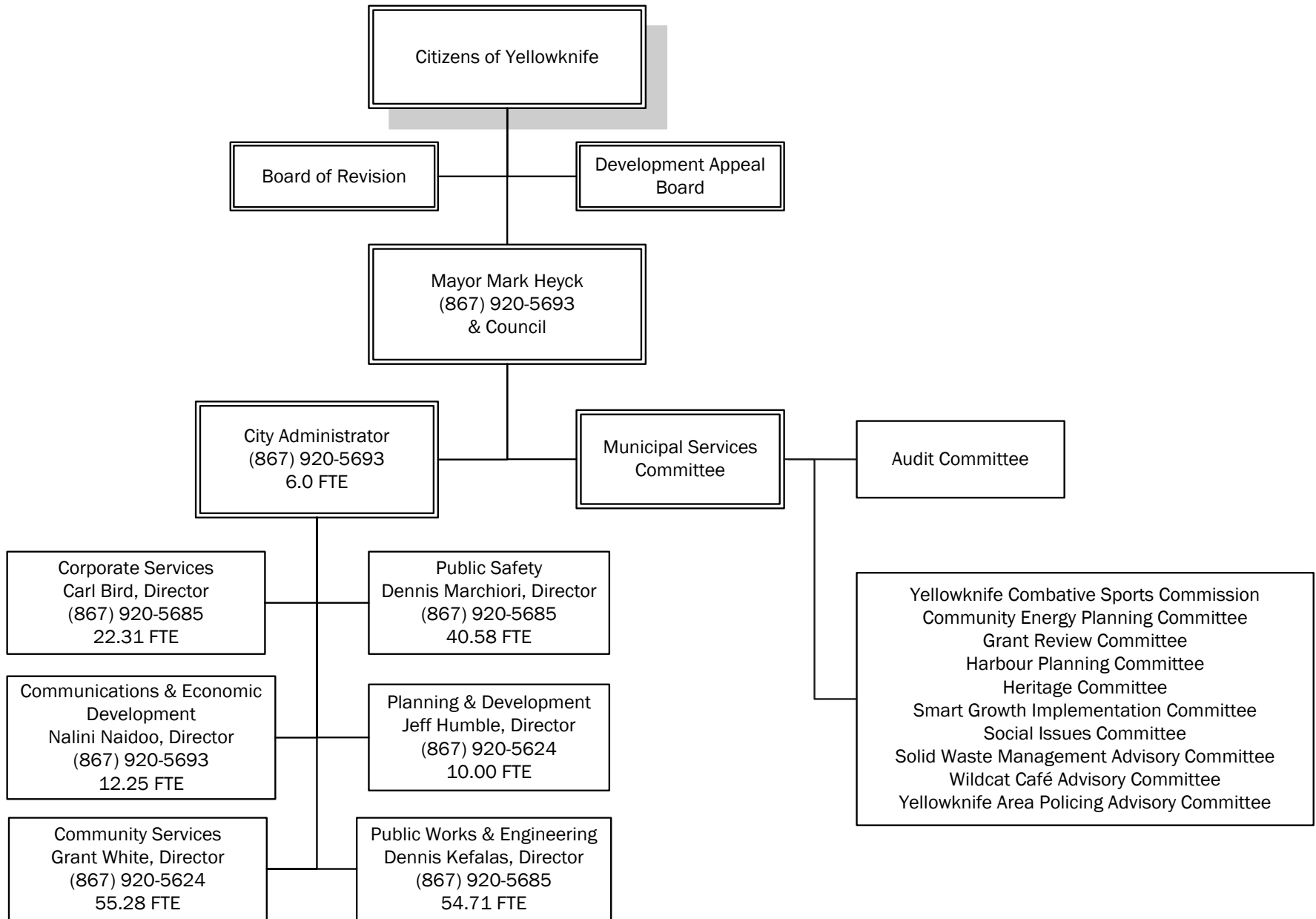
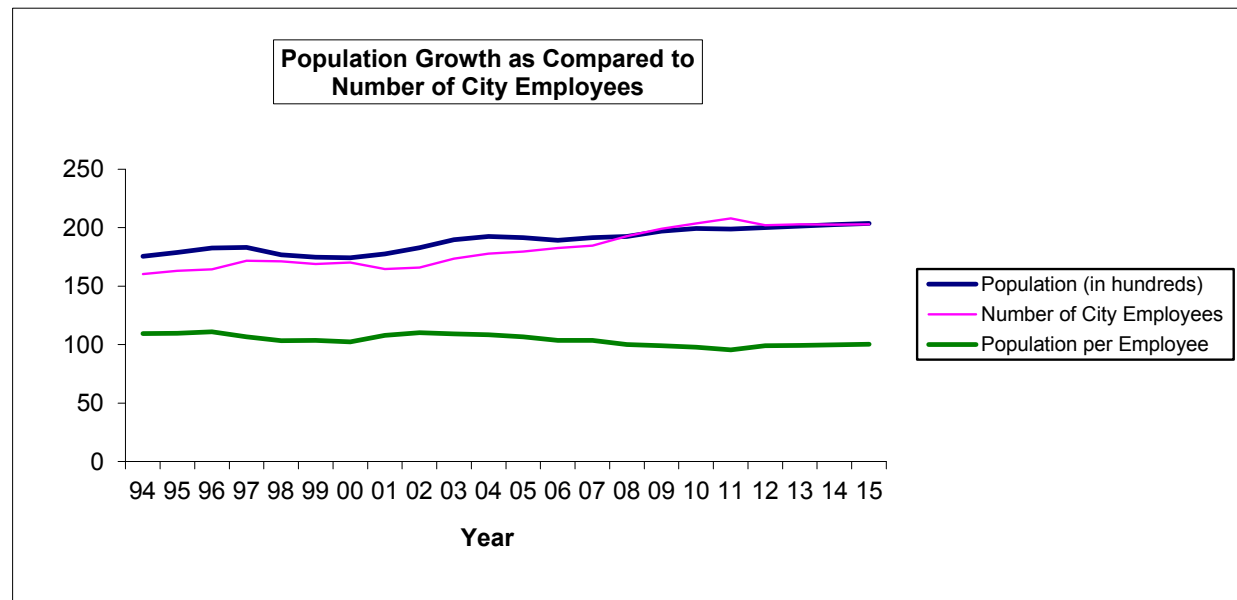


STAFFING SUMMARY



STAFFING SUMMARY

Staffing By Department: (FTE)	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Budget	2015 Budget
Legislative	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
City Administration	7.00	7.80	7.80	9.30	9.35	9.08	9.08	10.00	10.00	10.00	11.00	6.00	6.00	6.00	6.00
Community Services	39.50	39.84	42.14	42.56	44.25	44.57	44.93	47.91	49.02	52.44	55.90	55.28	55.20	55.20	55.20
Corporate Services	23.33	22.83	22.83	22.96	22.94	24.26	23.91	24.20	25.99	25.63	25.70	22.31	22.35	22.04	22.35
Communications & Economic Development	3.00	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	12.25	12.34	12.34	12.34
Public Safety	29.80	29.30	33.30	34.30	34.49	35.34	36.33	38.42	42.08	42.58	42.58	41.58	40.58	40.58	40.58
Planning & Development	11.50	12.50	13.00	13.00	13.00	13.00	13.00	13.23	13.00	13.00	13.00	10.00	10.00	10.00	10.00
Public Works & Engineering	49.38	49.38	50.21	51.26	51.35	51.92	53.13	54.62	54.67	55.77	55.48	54.71	55.46	55.45	55.45
	164.51	165.95	173.58	177.68	179.68	182.47	184.68	192.68	199.06	203.72	207.96	202.13	201.93	201.61	201.92
Permanent	146.03	149.53	157.03	161.46	163.46	166.46	168.46	175.96	181.43	186.43	187.04	181.04	180.04	181.04	181.04
Term	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Part-time/ Casual	15.48	16.42	16.55	16.22	16.22	16.01	16.22	16.72	17.63	17.29	20.92	21.09	21.89	20.57	20.88
	164.51	165.95	173.58	177.68	179.68	182.47	184.68	192.68	199.06	203.72	207.96	202.13	201.93	201.61	201.92
Net change in FTE positions	164.51	1.44	7.63	4.10	2.00	2.79	2.21	8.00	6.38	4.66	4.24	(5.83)	(0.20)	(0.32)	0.31



STAFFING SUMMARY

Staffing By Department: (FTE)

	2012 Budget	2012 Proposed Revisions	2013 Budget
Legislative	1.00	-1.00	0.00
City Administration	11.00	-5.00	6.00
Community Services	56.28	-1.08	55.20
Corporate Services	25.31	-2.96	22.35
Communications & Economic Development	3.25	9.09	12.34
Public Safety	42.58	-2.00	40.58
Planning & Development	13.00	-3.00	10.00
Public Works & Engineering	55.71	-0.25	55.46
	<u>208.13</u>	<u>-6.20</u>	<u>201.93</u>
Permanent	187.04	-7.00	180.04
Part-time/ Casual	21.09	0.80	21.89
Total	<u>208.13</u>	<u>-6.20</u>	<u>201.93</u>

Note:

(1) As a result of organizational restructuring and efficient measures, the total PYs are reduced by 6.2.

Staffing (FTE) Change in Positions

	2012 Budget	2013 Budget
Positions Added:		
Fieldhouse - Casual		0.05
Solid Waste Casual	0.69	0.44
Supervisor, Customer Service Representatives		1.00
Public Works - Casual		0.31
Library Casual	0.39	
Procurement Services Casual		0.31
Total Additions	<u>1.08</u>	<u>2.11</u>
Positions Dropped:		
Other		-1.00
Arenas/ Parks Casual	-0.01	-0.13
Financial Services - Finance Officer		-1.00
Financial Services Casual	-0.04	
Communications & Economic Development- Casual	-0.05	-0.18
Procurement Services Casual	-0.35	
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
Building Inspections - Building Inspector		-1.00
Water & Sewer Casual	-0.23	
Roads & Sidewalks Casual	-0.23	
	<u>-0.91</u>	<u>-8.31</u>
Net Change	<u>0.17</u>	<u>-6.20</u>

STAFFING SUMMARY

