

Attachment 4 - Summary of Staffing Changes Planned for 2025 - 2029

Position	2025	2026	2027	2028	2029
Project Manager – Engineering & Public Works	+1.0				
Administrative Support – Engineering & Public Works and Development Services	+1.0				
Administrative Support - Human Resources & Community Relations Administrative Support	+1.0				
Fire Inspector	+1.0				
Fire Fighters (Suppression)	+3.0	+1.0		+5.0***	
Assistant Fire Chief			+1.0		
Senior Planner – Development Services	+1.0				
Council Clerk *	+1.0				
Engineering Tech II		+1.0			
Engineering Tech III			+1.0		
Labourer II – Public Works **	+1.0	+1.0		+1.0	
Truck Driver – Public Works **	+1.0				
Chargehand – Public Works **				+1.0	
Exempt Superintendent – Public Works		+1.0			
Refuse Collector – Public Works (50% already funded by Parks)			+0.5		
Heavy Equipment Operator – Public Works**			+1.0		
HR Advisor		+1.0			
Communications Specialist		+1.0			
RTW Coordinator		+1.0			
EDI/Indigenous Relations Advisor			+1.0		
<b>Total (funded by tax rate increases)</b>	<b>+9.0</b>	<b>+6.0</b>	<b>+3.5</b>	<b>+5.0</b>	
<b>Total</b>	<b>+11.0</b>	<b>+7.0</b>	<b>+4.5</b>	<b>+7.0</b>	

\* Council Clerk (for Corporate Services) discussed and nominally approved as part of 2024-2028 5-Year Plan.

\*\* These FTE are not funded via tax rate increases; the funding for these positions is coming from existing operating funds, cost recovery, or the capital program (highlighted in grey in the table above).

\*\*\* Staffing increase to move capability on Ladder truck from 2 positions to 3 to allow for rescue capabilities

**Notes:**

- The development of multi-year Workforce Plans is work completed by staff to make progress under Council's Good Governance and Organizational Excellence area of focus. The plans in their current version represent staff's best analysis at this time; there are uncertainties beyond the 2-3 year mark, particularly in the following departments: Human Resources and Community Relations, Finance and Information Technology, Corporate Services and Development Services.
- A Workforce Plan for Recreation (2026 – 2029) has not yet been completed – a strategic planning analysis is scheduled to be completed in 2025; this work will assess gaps and identify need for change, if any.