



## City Council Report

December 16, 2025

Finance and Corporate Performance-2025-0010

### Employee Staffing Statistics

**Name** Nicole Mitton, Director. People & Partner Services

**Department** Finance and Corporate Performance

#### Summary

This staffing report provides a comparison of workforce composition at two reference points, November 1, 2024 and November 1, 2025 as per Council's request at the December 2, 2025 meeting.

#### Recommendation(s)

That Council receives this report for information.

#### Financial

Not Applicable

#### Background and Prior Decisions

In response to Council's directive, the attached staffing report includes the following data points:

- **Employment Type Breakdown:**
  - Permanent full-time employees
  - Non-permanent employees (seasonal, casual, and term positions)
- **Departmental Breakdown:**

Employee counts by department, categorized by the above employment types.

#### Category Definition

- **Permanent Full-Time:** An employee who is part of the permanent workforce, works a regular, ongoing schedule with full weekly hours, and has full benefits.
- **Permanent Part-Time:** An employee who is part of the permanent workforce, works a regular, ongoing schedule but less than full-time hours, and receives prorated benefits.
- Non-permanent employees are comprised of seasonal, casual and term positions
  - *Term:*

- An employee hired for a specific period (for example, 6 months or 1 year), a specific project, or backfill for existing position on a leave of absence
- Employee receives benefits, pension (after completion of set hours), and the Employee & Family Assistance Program (EFAP)
- *Seasonal:*
  - An employee hired to work during a specific season or time of year when demand increases (for example, summer parks staff or winter snow crews).
  - Are recalled to their seasonal role year after year but may not work.
- *Casual:*
  - An employee who works only when needed, with no guaranteed hours or schedule. Often used to fill short-term gaps, absences, or fluctuating workloads.
  - Receives benefits, pension (after completing set number of hours) and access to the EFAP

**Strategic Workforce Planning** is a systematic process of analyzing current workforce capacity, forecasting future needs, and developing strategies to ensure the right people with the right skills are in the right roles at the right time to achieve organization’s goals.

The City leverages the different employment types of permanent, seasonal, casual and term positions, to stay flexible for both operational needs, and long-term budgeting.

Utilizing non-permanent roles allows the City to:

- match staffing levels to event schedules and seasons
- avoid unnecessary labour costs when a facility is not operating at full capacity
- ensure service quality and safety during peak times
- maintain flexibility to meet community and customer expectations

**Reporting Frequency:**

Administration will deliver this benchmark report **semi-annually** until the end of the current Council term. Each report will include definitions and classifications used to distinguish between full-time, part-time, and term positions

## **Engagement**

Not Applicable

## **Recommendation and Option(s) Analysis**

That Council receive this report for information.

***Community/Citizen:*** Not applicable

***Social:*** Not applicable

***Economic:*** Provides a picture of staffing statistics delivering service levels at a point in time.

***Environmental:*** Not applicable

***Risk:*** No risk to the City

***Implementation and Communication Plan:*** Not applicable

## **Attachment(s)**

1. 2024-2025 FTE Count by Department Permanent and Non-Permanent (NP)

## **Link(s)**

1. N/A