FTE Complement - 2013

ATTACHMENT 1

December 31, 2013

	1	2	3	4	5	6
Department	**2013 Budgeted FTE** (excludes VM adj.)	**Vacancy Management (VM) Adjustment**	**2013 Adopted Budget** (includes VM adj.)	**Reconciliations & Adjustments**	**2013 FTE Complement*** (includes VM adj.)	**2013 Actual FTE ****
Animal Services	26.69		26.69		26.69	24.72
Assessment Taxation	139.59	-1.76	137.83		137.83	136.89
Audit	7.00		7.00		7.00	6.08
CAO	14.00		14.00		14.00	10.49
City Clerks	41.00	-0.47	40.53		40.53	39.90
Community Services	726.94	-18.63	708.31	-4.00	704.31	697.91
Corporate Finance	103.00	-2.29	100.71		100.71	96.76
Corporate Support Services	285.30	-2.70	282.60	14.20	296.80	312.71
Council	15.00		15.00		15.00	33.52
Legal Services	23.80		23.80		23.80	24.51
Mayor's Office	11.00		11.00		11.00	10.64
Museums	3.00		3.00		3.00	3.44
Planning, Property & Development	627.83	-33.37	594.46	9.00	603.46	600.70
Policy Development & Communications	4.00		4.00		4.00	0.15
Public Works	1064.37	-50.81	1013.56		1013.56	1074.59
Transit	1414.50	-11.07	1403.43	117.00	1520.43	1472.73
Water and Waste	988.35	-46.50	941.85		941.85	862.64
Winnipeg Fire Paramedic Service	1334.07	-4.58	1329.49	13.83	1343.32	1331.80
Winnipeg Fleet Management Agency	118.00		118.00	7.00	125.00	113.79
Winnipeg Parking Authority	45.66		45.66		45.66	37.28
Winnipeg Police Service	1960.47	-21.89	1938.58		1938.58	1913.67
Grand Total	**8953.57**	**-194.07**	**8759.50**	**157.03**	**8916.53**	**8804.92**

Notes:

* See Attachment 2 Reconciliations and Adjustments to 2013 Operating Budget

**See Attachment 3 Actual FTEs (Column 6) overages as compared to the 2013 FTE Complement (Column 5)