Actual FTE overages as compared to 2013 FTE Complement

(Column 6 compared to Column 5)

Corporate Support Services **15.91 FTE**

Increase of hours worked by part-time 311 staff due to high call volume and demand

Legal Services **0.71 FTE**

Land Development Approval recoveries from PPD

Public Works **61.03 FTE**

2012 Concrete Efficiency Program
Roadway Construction and Maintenance
Snow Removal and Ice Control
Recoveries to Central Services
Recoveries from Capital projects including DED, Park Amenities, Playgrounds and Park Improvements
Provincial Grants

Other **18.96 FTE**

Council – Councilors Executive Assistants
Museums - Seasonal components

**Actual FTEs over the 2013 FTE Complement, as represented above, does not mean a Department has overspent its departmental operating budget.*