FTE Complement 2014

ATTACHMENT 1

December 31, 2014

	1	2	3	4	5	6	7
Department	**2014 Budgeted FTE** (excludes VM adj.)	**Vacancy Management (VM) Adjustment**	**2014 Adopted Budget** (includes VM adj.)	**Council Approved Adjustments**	**2014 FTE Complement*** (includes VM adj.)	**2014 Actual FTE ****	**Variance**
Animal Services	26.69	0.00	26.69	0.00	26.69	26.73	-0.04
Assessment Taxation	151.52	-1.74	149.78	0.00	149.78	142.49	7.29
Audit	7.00	0.00	7.00	0.00	7.00	6.46	0.54
CAO	14.00	0.00	14.00	0.00	14.00	9.27	4.73
City Clerks	40.00	0.00	40.00	0.00	40.00	49.33	-9.33
Community Services	715.51	-19.03	696.48	0.00	696.48	690.03	6.45
Corporate Finance	101.00	-1.05	99.95	0.00	99.95	95.76	4.19
Corporate Support Services	298.30	-2.70	295.60	0.00	295.60	314.19	-18.59
Council	15.00	0.00	15.00	0.00	15.00	30.31	-15.31
Golf Services	24.77	-1.00	23.77	0.00	23.77	20.17	3.60
Legal Services	23.80	0.00	23.80	0.00	23.80	24.97	-1.17
Mayor's Office	11.00	0.00	11.00	0.00	11.00	8.43	2.57
Museums	3.00	0.00	3.00	0.00	3.00	3.22	-0.22
Planning, Property & Development	601.37	-31.04	570.33	0.00	570.33	590.91	-20.58
Policy Development & Communications	3.00	0.00	3.00	0.00	3.00	1.83	1.17
Public Works	1066.50	-50.81	1015.69	0.00	1015.69	1,068.75	-53.06
Transit	1430.50	-11.07	1419.43	101.00	1520.43	1,491.08	29.35
Water and Waste	997.10	-45.90	951.20	0.00	951.20	865.64	85.56
Winnipeg Fire Paramedic Service	1345.90	-4.58	1341.32	0.00	1341.32	1,363.43	-22.11
Winnipeg Fleet Management Agency	120.00	0.00	120.00	0.00	120.00	113.00	7.00
Winnipeg Parking Authority	52.66	0.00	52.66	0.00	52.66	40.84	11.82
Winnipeg Police Service	1990.42	-24.50	1965.92	0.00	1965.92	1,925.25	40.67
	9039.04	**-193.42**	**8845.62**	**101.00**	**8946.62**	**8,882.09**	**64.53**

Notes:

* 2014 FTE Complement is adjusted to include Council Approved FTE added in year

** Actual FTE include all permanent, temporary, part-time, seasonal student positions regardless of funding source