

Attachment 3: Port wide FTEs

Staff provided Commissioners with this summary of Port-wide FTEs in response to a request during the September 26 Corporate Budget briefing.

	Aviation	Maritime	Econ Dev.	Central Services	Total
2017 Approved FTE's	962.9	162.3	36.0	870.1	2,031.3
Mid Year Approval	15.3	1.0	-	15.5	31.8
Eliminated	-	-	-	(1.0)	(1.0)
Net Transfers	-	1.0	(1.0)	-	-
Adjusted 2017 FTE's	978.2	164.3	35.0	884.6	2,062.1
2018 Budget					
Eliminated	-	-	-	(1.6)	(1.6)
Transfer	-	-	-	-	-
New FTE's	57.3	3.8	-	25.4	86.5
Total 2018 Changes	57.3	3.8	-	23.8	84.9
Proposed 2018 FTE's	1,035.4	168.1	35.0	908.5	2,147.0