

## 2016 Corporate FTEs Summary

	<u>FTEs</u>	<u>Notes</u>
<b>2015 Approved Budget</b>	<b>750.7</b>	
Changes in 2015:		
Mid-Year Approvals	5.2	(1)
Eliminated	-2.0	(2)
Transfer	-8.0	(3)
<b>2015 Baseline</b>	<b>745.9</b>	
2016 Budget Changes:		
Eliminated	-11.0	(4)
Proposed New FTEs	9.5	(5)
Change in FTEs for 2016	-1.5	
<b>Proposed FTEs for 2016</b>	<b>744.4</b>	
<b>Net Change from 2015 Budget</b>	<b>-6.3</b>	

### Notes:

	<u>FTEs</u>
<b>(1) Mid-Year Approvals in 2015</b>	
Sr. Director, Labor Relations	1.0
Sr. Director, Office of Strategic Initiatives	1.0
Strategic Planning Program Managers	2.0
Chief of Staff (Executive Office)	1.0
Covered a part-time to full time (HRD)	0.2
Subtotal	5.2
<b>(2) Eliminated in 2015</b>	
Policy Analyst in the Commission Office	-1.0
Help Desk staff in ICT	-1.0
Subtotal	-2.0
<b>(3) Transfer in 2015</b>	
OSR to Economic Development	-6.5
Tourism to Economic Development	-2.0
CPI/Lean Team from Aviation	2.0
Deputy CEO to NW Seaport Alliance	-1.0
ENG to Maritime	-0.5
Subtotal	-8.0

**(4) Eliminated in 2016 Budget**

Limited Duration in HRD	-1.0
CPO	-1.0
Accounting & Financial Reporting	-0.2
ENG	-4.0
PCS	-1.0
AV PMG	-3.8
Subtotal	<u>-11.0</u>

**(5) Proposed New FTEs in 2016 Budget**

Policy Assistant in Commission Office	1.0
Graduate Intern in Commission Office	0.5
Coverted from Limited Duration in HRD	1.0
CPI Program Managers from OSI	2.0
Police Traffic Support Specialist	5.0
Subtotal	<u>9.5</u>

**Net Change** -6.3