

s.N/R

Full Time Equivalent Counts - Jan 2020 - August 2020:

Jan / Feb 2020

Community Services FTE Picture	
Region	FTE Actuals
ADM Community Services	6.00
Central Region P&P	388.24
Eastern Region P&P	276.13
North Region P&P	227.13
Western Region P&P	365.44
Division Total	1262.94
Division FTE Cap	1293.56
FTE Variance	30.62

March 2020

Community Services FTE Picture	
Region	FTE Actuals
ADM Community Services	5.00
Central Region P&P	386.24
Eastern Region P&P	270.58
North Region P&P	226.49

Western Region P&P	364.50
Division Total	1252.81
Division FTE Cap	1293.56
FTE Variance	40.75

April 2020 / May 2020

Community Services FTE Picture	
Region	FTE Actuals
ADM Community Services	8.00
Central Region P&P	380.54
Eastern Region P&P	265.22
North Region P&P	222.79
Western Region P&P	358.41
Division Total	1234.96
Division FTE Cap	1293.56
FTE Variance	58.60

June 2020 / July 2020

Community Services FTE Picture	
Region	FTE Actuals
ADM Community Services	8.00
Central Region P&P	382.70
Eastern Region P&P	264.32
North Region P&P	217.73
Western Region P&P	358.70
Division Total	1231.45
Division FTE Cap	1293.56
FTE Variance	62.11

August 2020

Community Services FTE Picture	
Region	FTE Actuals
ADM Community Services	7.00
Central Region P&P	382.15
Eastern Region P&P	259.73

North Region P&P	217.97
Western Region P&P	352.60
Division Total	1219.45
Division FTE Cap	1293.56
FTE Variance	74.11

Created with Microsoft OneNote 2016.