Great Lakes Water Authority
Staffing - Budget vs. Actual

Legend
Estimated Amount

Fiscal Year 2017

Line #	Annual Positions												
	Budgeted "Positions" (Staffing Plan)	**Jul-16**	**Aug-16**	**Sep-16**	**Oct-16**	**Nov-16**	**Dec-16**	**Jan-17**	**Feb-17**	**Mar-17**	**Apr-17**	**May-17**	**Jun-17**	
1	Employees	995.00	995.00	995.00	995.00	995.00	995.00	995.00	995.00	995.00	995.00	995.00	995.00	
2	Transition Services Contractors	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	
3	Total Positions	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	
	Budgeted "FTEs" (Based on Quarterly Hiring Assumptions) (Requested FTEs)													
4	**Employees**	840.00	840.00	840.00	875.75	875.75	875.75	891.75	891.75	891.75	994.00	994.00	994.00	
5	**Transition Services**	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	
6	**Total Positions**	942.00	942.00	942.00	977.75	977.75	977.75	993.75	993.75	993.75	1,096.00	1,096.00	1,096.00	
														FY2017 Year to Date
	Actual Employee Positions													
7	Beginning Balances	**770.00**	**781.00**	**791.00**	**783.00**	**791.00**	**793.00**	**798.00**	**799.00**	**801.00**	**814.00**	**836.00**	**848.00**	**770.00**
8	New Hires	13.00	15.00	4.00	14.00	6.00	8.00	10.00	14.00	19.00	25.00	17.00	35.00	**180.00**
9	Rehires	-	-	-	1.00	-	2.00	-	-	-	-	2.00	2.00	**7.00**
10	Terminations	2.00	5.00	12.00	7.00	4.00	5.00	9.00	12.00	6.00	3.00	7.00	12.00	**84.00**
11	Ending Balance (1)	781.00	791.00	783.00	791.00	793.00	798.00	799.00	801.00	814.00	836.00	848.00	873.00	**873.00**
12	Ending Balance - Transition Service Contractors	**100.00**	**100.00**	**100.00**	**95.00**	**95.00**	**95.00**	**90.00**	**90.00**	**90.00**	**85.00**	**85.00**	**85.00**	
13	Budget to Actual Variance - Vacant Positions (Row 1 minus Row 11)	**214.00**	**204.00**	**212.00**	**204.00**	**202.00**	**197.00**	**196.00**	**194.00**	**181.00**	**159.00**	**147.00**	**122.00**	
14	Budget to Actual Variance - Transition Service Contractors (Row 2 minus Row 12)	10.00	10.00	10.00	15.00	15.00	15.00	20.00	20.00	20.00	25.00	25.00	25.00	
Note:	(1) Includes Active; Active-FMLA, and STD													
	Check Figure (New Hires - Terminations)	11	10	-8	7	2	3	1	2	13	22	10	23	
	Difference, if any	-	-	-	-	-	-	-	-	-	-	-	-	