

STAFFING

The graph below shows the budgeted number of employees versus the actual number of employees.

Year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
# of Budgeted Personnel	128	129	130	128	127.5	132	131	132	123	125	129
Actual Personnel	120	123	117	116	114	107	108	102	114	110	N/A
Variance	8	6	13	12	13.5	25	23	30	9	15	N/A

Personnel Comparison

