REPORTS

Item No. 10 Staffing Levels and Costs 1995 to 2005
File GP-1

ADMINISTRATIVE RECOMMENDATION:

That the report be received as information.

RE: STAFFING LEVELS AND COSTS 1995 TO 2005

FOR SUBMISSION TO: EXECUTIVE POLICY COMMITTEE

ORIGINAL SIGNED BY: CLIFF JEFFERS
ACTING CHIEF OF HUMAN RESOURCES AND
CORPORATE SERVICES

REPORT DATE: March 9, 2006

RECOMMENDATION(S):

That this report be received as information.

Report Summary

IMPLICATIONS OF THE RECOMMENDATION(S):

General Implications

X	None
	For the organization overall and/or for other departments
	For the community and/or organizations external to the City of Winnipeg
	Involves a multi-year contract
	Comment(s):

Policy Implications

X	None
	Yes

Environmental Implications

X	None
	Yes

Human Resources Implications

X	None
	Yes

Financial Implications

X	Within approved current and/or capital budget
	Current and/or capital budget adjustment required

Comment(s): There are no financial implications associated with this report.

REASON FOR THE REPORT:

At its meeting held on January 25, 2006 Council directed that the Chief Administrative Officer prepare a report comparing staffing levels and costs for the period extending from 1995 to 2005.

HISTORY:

In the period extending from 1995 through 2005 the City of Winnipeg administrative organization has undergone a series of structural changes intended to achieve both streamlining and downsizing. While there have been numerous change initiatives key among them were the "New Directions" management restructuring commencing in 1994 and the move to the "City Administrative Officer" governance model in 1997.

These initiatives plus the sale of Winnipeg Hydro to Manitoba Hydro and the transfer of the City's social services and health responsibilities to the Province of Manitoba have resulted in significant reductions to the City's staff complement and overall cost savings when measured in inflation adjusted dollars.

While the staffing levels overall and in most City bargaining groups have been reduced, there have been increases in staffing for the Winnipeg Police Service, the Winnipeg Fire Paramedic Service and Winnipeg Transit.

DISCUSSION:

Attached to this report are two spread sheets which show the changes to the City's workforce over the period 1995 to 2005. The numbers are shown by bargaining group since to do otherwise would have been difficult if not impossible. This is because since 1995 there have been 38 organizational units or costs centers against which budget has been allocated and staff were assigned.

Presently there exist only 15 or so major organizational units. The mapping of the frequently shifting scopes of responsibility from the predecessor units to those in place today was judged not useful since overall trends can be observed using bargaining units as the basis. As it happens the mapping between old and new Police, Fire Paramedic and Transit units is quite good. For CUPE, WAPSO, and WAPSO Exempt the construction of a map between old and new units would be difficult to impossible. A list of the old and new units is included as Appendix C.

❑ About the Spread Sheets

There are a couple of key factors that should be understood when examining the spread sheets. With respect to "Staffing Levels" – Appendix A – readers should be aware that the counts shown all represent "point in time" data. Since averages across a year would not be particularly enlightening, actual staff counts (pay cheques issued) as at January 1 were used in all cases. The rational for this choice is that the City's workforce is generally very stable so January 1 is as good a date as any other. Choosing January does result in some CUPE staff on seasonal lay off not being reflected in the counts but the net effect of this would be minute. In any event, the costs for all staff, seasonal included, are captured on Appendix B.

Neither Appendix A nor B show data for 2003. This is because during that year the City changed both payroll and accounting systems. A consequence of this is that data for that year exists in two separate systems making collation difficult. It was decided not to attempt this since the trends are evident from data which was more readily available.

The "Payroll Costs" spread sheet attached as Appendix B also requires some brief explanation. First is that anomalies between the staff counts shown on Appendix A and the costs on Appendix B for the years prior to 2003 may exist. While overall the costs are accurate the numbers associated with individual bargaining units may show small discrepancies. This is because coding errors may have resulted in the cross-assignment of costs (eg. the payroll costs for a member of the Police (Sr. Officer Exempt) group might have been accidentally assigned to the Police (Uniform) group. The net effect of this overall is negligible.

Also on Appendix B are shown comparisons for stated in both nominal and constant dollars. The Consumer Price Index change for the period 1995 to 2005 was approximately 22%.

❑ Analysis

The data shown on Appendices A and B are largely self-explanatory but there are a few observations that might bear some emphasis or further explanation.

It will be noted that over the period 1995 to 2005 total payroll costs have increased by around 19% or $71 million. However, when adjusted for inflation which Statistics Canada reported at approximately 22% for the period, payroll costs declined 3% or $13 million. At January 1, 2005 staff counts overall had declined by 1120.

Focus on Emergency Services

There is evidence of the effects of Council policy of increased investment in emergency services. In constant dollars emergency services payroll costs increased by about 21% or $27 million. The staff counts reflect this as well with emergency services up by 228 in total. However, this was more than offset by a decline of 16% or around $40 million on payroll costs for all other services. Overall non-emergency service staff counts were down by 1348. CUPE and WAPSO accounted for most of the reductions losing 1150 and 162 respectively. The remainder of the reduction was accounted for mostly by the Nurses (who went to the Province) and Senior Management with losses of 67 and 30 respectively.

- **Effects on Non-Emergency Service Groups**

  - **CUPE**

    This has lost approximately 25% of its membership and its associated adjusted payroll cost is down about 23%. Real savings amount to around $35.5 million annually.

  - **Senior Management**

    While small in total numbers this group had the most dramatic membership loss of 62.5% with a total payroll cost reduction of 48%. Inflation adjusted dollar savings for this group are around $2 million annually.

  - **Transit**

    This group has increased in numbers by about 3% with a payroll cost increase of 4% or about $1.5 annually in real terms.

  - **WAPSO/WAPSO Exempt**

    This group has lost 16% of its membership and associated payroll costs show virtually no change.

- **Synopsis**

The data shown in the attached spread sheets gives evidence of the effects of Council's long standing policies. Staff numbers in the emergency services areas have increased somewhat and associated payroll costs measured in constant 2005 dollars are up about $27 million annually or approximately 21% from 1995.

With the exception of Transit which has experienced very modest increases, all other groups in the organization show reduced staff counts as at January 2005. For these other groups total payroll spending, in real terms, has decreased by about $40 million or 16% from 1995. This results in the net real dollar saving of $13 million annually for the City as a whole.

FINANCIAL IMPACT:

There are no financial implications associated with the recommendation.

"Original signed by Radhika Abeysekera"
Manager of Finance & Administration

IN PREPARING THIS REPORT, THERE WAS CONSULTATION WITH AND CONCURRENCE BY:

Corporate Services Department

THIS REPORT SUBMITTED BY:

Department Corporate Services
Prepared by: Cliff Jeffers, Acting Chief of Human Resources and Corporate Services
File No.

Staffing Levels 1995 - 2005 By Association or Group (1) - Appendix A

		1995	1996	1997	1998	1999	2000	2001	2002	(2)	2004	2005	Change #	Change %
CUPE	**CUPE**	4627	4616	4416	4212	4213	4318	3884	3703		3513	3477	-1150	-24.9%
	CUPE (St. Boniface Museum)	5	7	5	5	7	7	9	11		25	20	15	300.0%
	CUPE Exempt	43	42	40	35	33	32	31	28		20	19	-24	-55.8%
		4675	4665	4461	4252	4253	4357	3924	3742		3558	3516	-1159	-24.8%
Nurses		67	65	60	62	67	0	0	0		0	0	-67	-100.0%
Other		62	50	52	71	99	149	95	89		107	86	24	38.7%
Police	**Police (Sr. Officers - Exempt)**	1	1	2	1	1	0	0	0		2	0	-1	-100.0%
	Police (Sr. Officers)	43	38	37	30	31	25	25	27		27	20	-23	-53.5%
	Police (Staff Sector)	258	273	271	277	289	306	314	330		354	366	108	41.9%
	Police (Uniform)	1106	1140	1139	1160	1200	1187	1158	1131		1201	1197	91	8.2%
		1408	1452	1449	1468	1521	1518	1497	1488		1584	1583	175	12.4%
Senior Management		48	44	39	39	31	27	23	21		18	18	-30	-62.5%
Transit	**Transit**	1136	1155	1137	1117	1136	1131	1096	1149		1175	1191	55	4.8%
	Transit (Probation)	19	19	19	6	3	0	0	0		0	0	-19	-100.0%
		1155	1174	1156	1123	1139	1131	1096	1149		1175	1191	36	3.1%
WAPSO	**WAPSO**	779	750	756	713	676	660	625	619		580	617	-162	-20.8%
	WAPSO Exempt	168	166	164	168	178	177	176	171		175	178	10	6.0%
		947	916	920	881	854	837	801	790		755	795	-152	-16.1%
WFPS	**WFPS - Firefighters**	920	926	883	860	895	869	877	863		875	888	-32	-3.5%
	WFPS - Paramedics	112	115	112	116	116	117	158	163		179	195	83	74.1%
	WFPS - Paramedic Supervisors	25	22	22	22	22	22	22	22		22	27	2	8.0%
		1057	1063	1017	998	1033	1008	1057	1048		1076	1110	53	5.0%
Sub-total Emergency Services		2465	2515	2466	2466	2554	2526	2554	2536	0	2660	2693	228	9.2%
Sub-total All Other Services		6954	6914	6688	6428	6443	6501	5939	5791	0	5613	5606	-1348	-19.4%
Grand Total		**9419**	**9429**	**9154**	**8894**	**8997**	**9027**	**8493**	**8327**		**8273**	**8299**	-1120	**-11.9%**

Notes:

(1) Counts are as at January 1 in all cases

(2) 2003 was the Peoplesoft conversion year - data is difficult to collate

Payroll Costs - 1995 - 2005 By Association or Group (1) - Appendix B

		1995	1996	1997	1998	1999	2000	2001	2002 (2)	2004	2005	Nominal Chg $	Nominal Chg %	Constant 2005 (3) Chg $	Constant 2005 (3) Chg %
CUPE	CUPE	154,543,711	149,107,304	151,069,248	148,127,802	148,266,851	153,383,784	148,716,409	146,466,164	148,080,722	154,001,903	(541,808)	0%	(34,556,213)	-22%
	CUPE (St. Boniface Museum)	168,178	160,261	171,946	171,680	179,056	178,626	181,162	213,165	226,862	263,286	95,108	57%	58,093	35%
	CUPE (Exempt)	1,370,878	1,340,755	1,222,901	1,141,401	1,126,261	1,160,789	1,075,238	1,007,771	856,612	706,899	(663,979)	-48%	(965,704)	-70%
		156,082,767	150,608,320	152,464,094	149,440,883	149,572,169	154,723,199	149,972,809	147,687,100	149,164,196	154,972,088	(1,110,679)	-1%	(35,463,824)	-23%
Nurses		2,221,125	2,339,981	2,183,535	2,183,866	1,185,110	-	-	-	-	-	(2,221,125)	-100%	(2,709,985)	-122%
Other		2,459,128	2,279,778	2,535,857	2,387,202	1,982,118	1,514,655	1,696,195	1,686,894	1,900,563	1,291,036	(1,168,092)	-48%	(1,709,336)	-70%
Police	Police (Sr. Officers Exempt)	-	-	-	-	-	-	-	-	200,452	227,897	227,897	n/a	227,897	n/a
	Police (Sr. Officers)	3,092,060	2,875,735	2,680,225	2,504,645	2,512,521	2,229,093	2,304,480	2,563,724	2,741,472	3,170,648	78,588	3%	(601,961)	-19%
	Police (Staff Sector)	9,218,480	9,805,507	10,021,753	10,429,923	10,832,748	12,158,323	12,134,208	13,932,815	16,550,577	16,834,198	7,615,718	83%	5,586,770	61%
	Police (Uniform)	60,764,570	62,434,314	63,693,792	65,441,413	67,743,672	71,154,607	68,382,993	75,211,970	86,220,698	84,563,929	23,799,359	39%	10,425,338	17%
		73,075,110	75,115,556	76,395,769	78,375,981	81,088,941	85,542,022	82,821,681	91,708,509	105,713,199	104,796,672	31,721,562	43%	15,638,045	21%
Senior Management		4,099,019	3,610,135	3,677,303	3,478,873	3,042,024	2,715,951	2,553,096	2,490,399	3,003,014	3,040,468	(1,058,551)	-26%	(1,960,728)	-48%
Transit	Transit	39,151,002	39,381,369	39,007,135	39,513,028	41,274,829	41,301,426	43,279,573	44,052,967	49,070,733	50,076,405	10,925,403	28%	2,308,436	6%
	Transit (Probation)	722,600	701,772	391,821	152,557	85,941	158	580	1,992	-	-	(722,600)	-100%	(881,642)	-122%
		39,873,602	40,083,141	39,398,956	39,665,585	41,360,769	41,301,584	43,280,153	44,054,959	49,070,733	50,076,405	10,202,803	26%	1,426,795	4%
WAPSO	WAPSO	40,631,884	40,495,145	41,186,601	39,596,260	41,081,672	41,818,024	40,449,242	39,837,715	43,459,689	45,947,945	5,316,061	13%	(3,626,842)	-9%
	WAPSO Exempt	10,217,388	9,944,907	10,371,781	10,743,949	11,936,860	12,546,713	12,591,746	12,967,266	15,722,972	16,142,938	5,925,550	58%	3,676,747	36%
		50,849,272	50,440,052	51,558,382	50,340,209	53,018,531	54,364,738	53,040,988	52,804,981	59,182,661	62,090,883	11,241,611	22%	49,906	0%
WFPS	WFPS - Firefighters	47,226,185	47,737,203	46,906,764	47,765,842	49,344,454	51,135,586	53,108,424	54,341,120	56,886,395	63,418,283	16,192,098	34%	5,797,818	12%
	WFPS - Paramedic (Supv.)	1,267,229	1,258,721	1,296,858	1,329,976	1,533,283	1,605,164	1,435,130	1,524,587	2,181,121	2,106,409	839,180	66%	560,268	44%
	WFPS - Paramedics	4,925,099	5,447,404	5,627,122	5,656,669	6,585,150	7,323,957	7,810,650	8,558,849	10,491,136	11,017,640	6,092,541	124%	5,008,548	102%
		53,418,513	54,443,328	53,830,744	54,752,487	57,462,887	60,064,707	62,354,204	64,424,556	69,558,652	76,542,332	23,123,819	43%	11,366,634	21%
Sub-total Emergency Services		126,493,623	129,558,883	130,226,514	133,128,468	138,551,828	145,606,730	145,175,885	156,133,064	- 175,271,851	181,339,004	- 54,845,381	43%	27,004,679	21%
Sub-total All Others		255,584,914	249,361,406	251,818,127	247,496,619	250,160,721	254,620,125	250,543,241	248,724,332	- 262,321,167	271,470,880	- 15,885,966	6%	(40,367,173)	-16%
Grand Total		382,078,538	378,920,289	382,044,641	380,625,087	388,712,549	400,226,855	395,719,126	404,857,397	- 437,593,018	452,809,884	70,731,346	19%	(13,362,494)	-3%

Notes
(1) Annual Budgets
(2) Peoplesoft transition year - data diffficult to collate.
(3) CPI for the period July 1995 to July 2005 was approximatrely 22%

APPENDIX C – Old & New Units

DEPARTMENTS 1995-2005

AMBULANCE SERVICE
AUDIT
BUDGET BUREAU
BUSINESS LIAISON/INTERGOV AFFAIRS
CAO SECRETARIAT
CITY CLERKS
CIVIC BUILDINGS
COMMUNITY SERVICES
COMPUTER SERVICES
CORPORATE INFORMATION TECHNOLOGY
CORPORATE FINANCE
CORPORATE SERVICES
EPC SECRETARIAT
FIRE
FIRE PARAMEDIC SERVICE
HEALTH
HYDRO
LAND DEVELOPMENT
LAND SURVEYS
LIBRARIES
MAYORS OFFICE
MUNICIPAL HOSPITALS
MUSEUM
OMBUDSMAN/COUNCILLORS
PARKS & RECREATION
PERSONNEL
PLANNING
PLANNING, PROPERTY & DEVELOPMENT
PROPERTY ASSESSMENT
PUBLIC WORKS
SINKING FUND
SOCIAL SERVICES
STREETS & TRANSPORTATION
TRANSIT
WATER & WASTE
WINNIPEG POLICE SERVICE

CURRENT DEPARTMENTS

AUDIT
CAO SECRETARIAT
CITY CLERKS
COMMUNITY SERVICES
CORPORATE FINANCE
CORPORATE INFORMATION TECHNOLOGY
CORPORATE SERVICES
COUNCIL
EPC SECRETARIAT
MAYOR'S OFFICE
PLANNING PROPERTY AND DEVELOPMENT
PROPERTY ASSESSMENT
PUBLIC WORKS
WATER & WASTE
WINNIPEG FIRE PARAMEDIC SERVICE
WINNIPEG POLICE SERVICE
WINNIPEG TRANSIT

Staffing Levels and Costs 1995-2005