Agenda – Executive Policy Committee - September 21, 2006

REPORTS

Item No. 17 Administrative Structure – Staffing Levels and Costs 1995 to 2005
File GP-1

ADMINISTRATIVE RECOMMENDATION:

That this report be received as information.

DECISION MAKING HISTORY:

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On April 5, 2006, the Executive Policy Committee referred the matter back to the Chief Administrative Officer to submit a report, commencing with the year 1999, outlining the staff complements and costs for all departments, including identifying the union groups within each department and factoring in the various services transferred to the Province (i.e. hydro, nursing).

COUNCIL DECISION:

On February 22, 2006, Council concurred in the recommendation of the Executive Policy Committee and adopted the following:

1. That the January 25, 2006 Council Motion, as amended, be concurred in, namely, the Chief Administrative Officer be directed to report back to the Executive Policy Committee in thirty (30) days identifying:

    A. The number of employees for each civic department and the City as a whole for the years 1995 to 2005, distributed by all bargaining units or associations including WAPSO Exempt and Senior Management.

    B. The total salary requirements, including benefits and bonuses, for each civic department and the City as a whole for the years 1995 to 2005, distributed by all bargaining units or associations including WAPSO Exempt and Senior Management.

RE: STAFFING LEVELS AND COSTS 1995 TO 2005

FOR SUBMISSION TO: EXECUTIVE POLICY COMMITTEE

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

REVISED REPORT DATE: May 26, 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

Policy Implications

X	None
	Yes

Regulatory Implications

X	None
	Eliminates or reduces regulatory impact
	Proposed regulatory impact

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 on staffing levels and costs for the period extending from 1995 to 2005. A report was submitted.

Subsequently at its meeting held on April 5, 2006 the Executive Policy Committee referred the matter back to the Chief Administrative Officer to submit a report, commencing with the year 1999, outlining the staff complements and costs for all departments, including identifying the union groups within each department and factoring in the various services transferred to the Province (i.e. hydro, nursing).

HISTORY:

In the period extending from 1995 through 2005 the City of Winnipeg administrative organization was the subject of 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.

By 1999 most of the organization had stabilized to a degree sufficient to allow the effects of the various changes to be described reasonably straightforwardly.

DISCUSSION:

Attached to this report are two spread sheets which show the changes to the City's workforce over the period 1999 to 2005. Since the major organizational restructuring in 1995 there have been 38 organizational units or costs centers against which budget has been allocated and staff was assigned. While there were some lingering effects of these changes by 1999 a period of relative stability had been achieved. Presently there exist only 15 or so major organizational units. A list of the old and new units is included as Appendix A.

- **About the Spread Sheets**

There are a couple of key factors that should be understood when examining the spread sheets. Most obvious is that neither Appendix B nor C shows 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 easily obtained.

With respect to "Staffing Levels" – Appendix B 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 (ie. pay cheques issued) as at pay period 1 (January) were used in all cases. The rationale for this choice is that the City's workforce is very stable. 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 very small. Annual salary costs for all staff, seasonal included, are captured in Appendix C.

The "Salary" spread sheet attached as Appendix C also requires some brief explanation. First, the numbers shown include gross pay amounts only and do **not** include benefits. This is because since 2000 the City has enjoyed a pension contribution "holiday" which has had the effect of artificially and temporarily lowering the City's salary plus benefit costs. Second, there are small anomalies between the staff counts shown on Appendix B and the costs on Appendix C for the years prior to 2003. 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.

Finally, the numbers shown on Appendix C are stated in both nominal and constant dollars. The Consumer Price Index change for the period 1999 to 2005 was approximately 16.4%.

❑ Analysis

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

It will be noted that when Winnipeg Hydro and Social Services have been factored out total payroll costs over period 1999 to 2005 increased by about $94.6 million or about 26.4%. When adjusted for inflation which Statistics Canada reported at approximately 16.4% for the period, the "real" increase in payroll costs was about $35.8 million or 10%.

This increase in excess of inflation is due to a couple of factors. First, there was a small increase in staff count of about 112 or 1.4%. More important were wage increases particularly in the Emergency Services areas in excess of inflation and minimal workforce turnover leading to significant increases due to the annual increments built into most salary schedules.

- **Focus on Emergency Services**

There is evidence of the effects of Council policy of increased investment in emergency services. In nominal dollars Police Service costs increased by about 29.2% or $23.8 while Fire Paramedic Service costs increased at a somewhat slower rate of 23.2% or $23 million. While these increase rates are met or exceeded in other areas there important because of the very large salary budgets in the emergency services areas. Staff counts in Police were up by 25 and in Fire Paramedic area by 60.

- **Effects on Non-Emergency Service Departments**

  - **Governance**

    Both the CAO Secretariat and Mayor's Office show real decreases both in staff count and payroll costs. The EPC Secretariat shows what appears to be a massive increase but this likely is a result of shifting areas of responsibility. The Ombudsman/Council group show decreases as well mostly as a result of Council's decision to effectively eliminate the City's Ombudsman function. In any event the total costs for these four areas are relatively small and have little effect overall.

  - **Corporate Groups**

    The Corporate groups – Finance and Information show real increases while Services shows a small real decrease. Again the total numbers are small in the overall picture. Increases shown in Finance and Information Technology are for the most part due to the introduction of the new Enterprise Resource Management System - PeopleSoft.

  - **Transit**

    Transit has increased both in staff count which increased by 60 and payroll cost which was up by about $2.1 million or 4%.

  - **Community Services**

    Of the major line departments Community Services showed the greatest reduction both in terms of staff count and real payroll expenditures. Staff was down by 122 and real pay costs down by 2.1% or $729 thousand.

  - **Property Assessment**

    This department showed the greatest decrease for a staff function. Staff count was down 12 and pay costs down 2%.

- **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 $38 million nominal from 1999.

A might be expected the Emergency Services combined with the major line departments Public Works, Transit and Water & Waste accounted for most of the real salary cost increases.

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:

Internal Consultation With and Concurrence By:

Corporate Services Department

External Consultation With:

N/A

THIS REPORT SUBMITTED BY:

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

APPENDIX A – 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 INFOR`MATION 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

APPENDIX B - Staff Counts 1999 - 2005 By Union Affiliation within Department

Department	Bargaining Group	1999	2000	2001	2002	2003	2004	2005	Change #	Change %
AUDIT	CUPE	1							N/A	N/A
	Other								N/A	N/A
	Senior Management	1	1	1	1		1		N/A	N/A
	WAPSO							1	1	N/A
	WAPSO Exempt	7	7	9	7		10	8	1	14.3%
Department Sub-total		**9**	**8**	**10**	**8**		**11**	**9**	**0**	**0.0%**
CAO SECRETARIAT	CUPE	1	1	1					N/A	N/A
	CUPE Exempt	3	3	2	1		3	3	0	0.0%
	Other	2	1	2	2				N/A	N/A
	Senior Management	3	2	2	1		1	1	-2	-66.7%
	WAPSO	1			5		1		N/A	N/A
	WAPSO Exempt	18	22	17	20		21	18	0	0.0%
Department Sub-total		**28**	**29**	**24**	**29**		**26**	**22**	**-6**	**-21.4%**
CITY CLERKS	CUPE	43	40	38	38		33	36	-7	-16.3%
	CUPE Exempt	3	2	3	3		2	1	-2	-66.7%
	Other	18	27	34	29		37	38	20	111.1%
	Senior Management	2	2	2	1		1	1	-1	-50.0%
	WAPSO	12	13	7	10		10	11	-1	-8.3%
	WAPSO Exempt	11	10	10	10		10	14	3	27.3%
Department Sub-total		**89**	**94**	**94**	**91**		**93**	**101**	**12**	**13.5%**

APPENDIX B - Staff Counts 1999 - 2005 By Union Affiliation within Department *(continued)*

Department	Bargaining Group	1999	2000	2001	2002	2003	2004	2005	Change #	Change %
COMMUNITY SERVICES	CUPE	89	1168	995	1016		1127	1107	-61	-5.2%
	CUPE Exempt	1	5	5	4		1	1	-4	-80.0%
	Nurses	67							N/A	N/A
	Other		84	41	38		22	28	-56	-66.7%
	Senior Management	2	1	1	1		1	1	0	0.0%
	WAPSO	29	77	81	76		71	74	-3	-3.9%
	WAPSO Exempt	6	9	9	9		11	11	2	22.2%
Department Sub-total		**194**	**1344**	**1132**	**1144**		**1233**	**1222**	**-122**	**-9.1%**
LIBRARIES	CUPE	339							N/A	N/A
(incorporated into CMS)	CUPE Exempt	1							N/A	N/A
	Senior Management								N/A	N/A
	WAPSO	11							N/A	N/A
	WAPSO Exempt	1							N/A	N/A
Department Sub-total		**352**							**N/A**	**N/A**
CORPORATE FINANCE	CUPE	106	109	95	92		91	83	-23	-21.7%
	CUPE Exempt	1	1	1			1	2	1	100.0%
	Senior Management	1	1	1			1	1	0	0.0%
	WAPSO	39	37	32	34		43	38	-1	-2.6%
	WAPSO Exempt	13	14	13	13		13	13	0	0.0%
Department Sub-total		**160**	**162**	**142**	**139**		**149**	**137**	**-23**	**-14.4%**
CORP INFORMATION TECHNOLOGY	CUPE				40		42	44	4	10.0%
(split from CSD in 2001/2)	Senior Management				1		1	1	0	0.0%
	WAPSO				64		68	68	4	6.3%
	WAPSO Exempt				4		3	7	3	75.0%
Department Sub-total					**109**		**114**	**120**	**11**	**10.1%**
CORPORATE SERVICES	CUPE	89	86	81	51		60	60	9	17.6%
(change statistics adjusted for 2001/2 split)	CUPE Exempt	7	6	5	5		4	3	-2	-40.0%
	Other	1							N/A	N/A
	Senior Management	2	3	2	2		1		N/A	N/A
	WAPSO	80	85	82	17		23	24	7	41.2%
	WAPSO Exempt	49	45	46	36		39	40	4	11.1%
Department Sub-total		**228**	**225**	**216**	**111**		**127**	**127**	**16**	**14.4%**

APPENDIX B - Staff Counts 1999 - 2005 By Union Affiliation within Department *(continued)*

Department	Bargaining Group	1999	2000	2001	2002	2003	2004	2005	Change #	Change %
EPC SECRETARIAT	CUPE Exempt			1	1	2	1	1	0	0.0%
	WAPSO			1					N/A	N/A
	WAPSO Exempt			5	8	8	8	9	4	80.0%
Department Sub-total				**7**	**9**	**10**	**9**	**10**	**3**	**42.9%**
FIRE PARAMEDIC SERVICE	Ambulance (Supervisors)				22	22	22	27	5	22.7%
	CUPE			2	44	44	45	48	4	9.1%
	CUPE Exempt					1	1	1	1	N/A
	PPAW			1	158	163	179	195	37	23.4%
	Fire			1	877	863	875	888	11	1.3%
	Senior Management				5	5	3	3	-2	-40.0%
	WAPSO				5	6	7	7	2	40.0%
	WAPSO Exempt				2	4	4	4	2	100.0%
Department Sub-total				**4**	**1113**	**1108**	**1136**	**1173**	**60**	**5.4%**
AMBULANCE SERVICE (incorporated into WFPS)	Ambulance (Supervisors)	22	22						N/A	N/A
	CUPE	13	11						N/A	N/A
	PPAW	116	116						N/A	N/A
	Senior Management	1	1						N/A	N/A
	WAPSO	1	1						N/A	N/A
Department Sub-total		**153**	**151**						**N/A**	**N/A**
FIRE (incorporated into WFPS)	CUPE	33	33						N/A	N/A
	Fire	894	868						N/A	N/A
	Senior Management	5	5						N/A	N/A
	WAPSO	3	3						N/A	N/A
	WAPSO Exempt	2	2						N/A	N/A
Department Sub-total		**937**	**911**						**N/A**	**N/A**

APPENDIX B - Staff Counts 1999 - 2005 By Union Affiliation within Department *(continued)*

Department	Bargaining Group	1999	2000	2001	2002	2003	2004	2005	Change #	Change %
MAYORS OFFICE	CUPE		2	1	1				N/A	N/A
	CUPE Exempt	4	4	5	5		3	3	-1	-25.0%
	Council				1		1	1	1	N/A
	Other	4	3	1	1				N/A	N/A
	WAPSO								N/A	N/A
	WAPSO Exempt	2	2	1	1		1	1	-1	-50.0%
Department Sub-total		**10**	**11**	**8**	**9**		**5**	**5**	**-5**	**-50.0%**
COUNCILLORS/OMBUDSMAN	CUPE	1	1						N/A	N/A
	CUPE Exempt	1	1	1	1				N/A	N/A
	Council	16	16	16	15		15	15	-1	-6.3%
	Other	8	9	13	15		16	15	7	87.5%
	Senior Management	1	1						N/A	N/A
	WAPSO	3	3	3	1				N/A	N/A
	WAPSO Exempt	1	1						N/A	N/A
Department Sub-total		**31**	**32**	**33**	**32**		**31**	**30**	**-1**	**-3.2%**
PROPERTY ASSESSMENT	CUPE	123	155	136	130		118	113	-10	-8.1%
	Other	1							N/A	N/A
	Senior Management	1	1	1	1		1	1	0	0.0%
	WAPSO	18	18	18	19		16	16	-2	-11.1%
	WAPSO Exempt	5	6	6	6		6	6	1	20.0%
Department Sub-total		**148**	**180**	**161**	**156**		**141**	**136**	**-12**	**-8.1%**
PLANNING, PROPERTY & DEVELOPMENT	CUPE	188	194	209	209		213	207	19	10.1%
	CUPE Exempt	4	4	3	2		2	2	-2	-50.0%
	Senior Management	2	1	1			2	2	0	0.0%
	WAPSO	83	81	82	80		85	92	9	10.8%
	WAPSO Exempt	9	7	10	9		13	14	5	55.6%
Department Sub-total		**286**	**287**	**305**	**300**		**315**	**317**	**31**	**10.8%**

APPENDIX B - Staff Counts 1999 - 2005 By Union Affiliation within Department *(continued)*

Department	Bargaining Group	1999	2000	2001	2002	2003	2004	2005	Change #	Change %
PUBLIC WORKS	CUPE	908	1143	1015	1007		989	978	70	7.7%
	CUPE Exempt	2	2	2	1		1	1	-1	-50.0%
	Senior Management	1	1	1	1		1	1	0	0.0%
	WAPSO	100	104	94	97		103	109	9	9.0%
	WAPSO Exempt	13	12	14	13		13	12	-1	-7.7%
Department Sub-total		**1024**	**1262**	**1126**	**1119**		**1107**	**1101**	**77**	**7.5%**
TRANSIT	CUPE	112	108	102	100		108	108	-4	-3.6%
	CUPE Exempt								N/A	N/A
	Other								N/A	N/A
	Senior Management	1	1	1	1		1	2	1	100.0%
	Transit	1135	1131	1096	1149		1175	1191	56	4.9%
	Transit (Probation)	3							N/A	N/A
	WAPSO	79	77	71	68		77	81	2	2.5%
	WAPSO Exempt	8	9	8	8		9	9	1	12.5%
Department Sub-total		**1338**	**1326**	**1278**	**1326**		**1370**	**1391**	**53**	**4.0%**
WATER & WASTE	CUPE	709	715	683	668		686	692	-17	-2.4%
	CUPE Exempt	1	1	1	1		1	1	0	0.0%
	Other								N/A	N/A
	Senior Management	1	1	1	1		1	1	0	0.0%
	WAPSO	85	83	80	74		76	96	11	12.9%
	WAPSO Exempt	9	10	10	10		12	10	1	11.1%
Department Sub-total		**805**	**810**	**775**	**754**		**776**	**800**	**-5**	**-0.6%**
WINNIPEG POLICE SERVICE	CUPE		6							
	Other	40	18	2	2		3	3	-37	-92.5%
	Police (Sr. Officers)	31	25	25	27		27	20	-11	-35.5%
	Police (Staff Sector)	289	305	314	330		354	366	77	26.6%
	Police (Uniform)	1199	1187	1158	1131		1201	1197	-2	-0.2%
	Senior Management	5	4	4	4		2	3	-2	-40.0%
	WPSOA Exempt	1					2		N/A	N/A
	WAPSO Exempt	1	1	1	1		2	2	1	100.0%
Department Sub-total		**1566**	**1546**	**1504**	**1495**		**1591**	**1591**	**25**	**1.6%**

APPENDIX B - Staff Counts 1999 - 2005 By Union Affiliation within Department *(continued)*

Department	Bargaining Group	1999	2000	2001	2002	2003	2004	2005	Change #	Change %
PARKS & RECREATION	CUPE	707	1						N/A	N/A
(disbanded staff transferred internally)	CUPE Exempt	3							N/A	N/A
	Other	1							N/A	N/A
	Senior Management								N/A	N/A
	WAPSO	41							N/A	N/A
	WAPSO Exempt	4							N/A	N/A
Department Sub-total		756	1						N/A	N/A
CIVIC BUILDINGS	CUPE	65							N/A	N/A
(disbanded staff transferred internally)	CUPE Exempt								N/A	N/A
	Other								N/A	N/A
	WAPSO	1							N/A	N/A
	WAPSO Exempt								N/A	N/A
Department Sub-total		**66**							**N/A**	**N/A**
TOTAL		**9006**	**9035**	**8508**	**8342**	**0**	**8289**	**8315**	**-691**	**-7.7%**

APPENDIX B - Staff Counts 1999 - 2005 By Union Affiliation within Department *(continued)*

Department	Bargaining Group	1999	2000	2001	2002	2003	2004	2005	Change #	Change %
******** The following units are not a part of the organization *********										
MUSEUMS	CUPE	1	1	1	1		1	1	0	0.0%
	CUPE (St. Boniface Museum)	7	7	9	11		25	20	13	185.7%
	Other	4	7	2	2		29	2	-2	-50.0%
Department Totals		**12**	**15**	**12**	**14**		**55**	**23**	**11**	**91.7%**
SOCIAL SERVICES	CUPE	196	31	5	3				N/A	N/A
	Other	20							N/A	N/A
	Senior Management	1							N/A	N/A
	WAPSO	14	3						N/A	N/A
	WAPSO Exempt	8	5	2	2				N/A	N/A
Department Totals		**239**	**39**	**7**	**5**				**N/A**	**N/A**
HYDRO	CUPE	485	506	477	302				N/A	N/A
	CUPE Exempt	2	2	2	2				N/A	N/A
	Senior Management	1	1		1				N/A	N/A
	WAPSO	76	73	70	68				N/A	N/A
	WAPSO Exempt	11	9	10	10				N/A	N/A
Department Totals		**575**	**591**	**559**	**383**				**N/A**	**N/A**
TOTAL (Less Museums, Hydro and Social Services)		**8180**	**8390**	**7930**	**7940**	**0**	**8234**	**8292**	**112**	**1.4%**

APPENDIX C - Salary Budgets (Gross Pay) 1999 - 2005 By Union Affiliation and Department

Staffing Levels and Costs 1995-2005

Department	Bargaining Group	1999	2000	2001	2002	2003	2004	2005	Nominal Change $	Nominal Change %	Real Change $	Real Change %
AUDIT	CUPE	5,243	0	0	0		0	0	(5,243)	-100.0%	(6,102)	-116.4%
	Senior Management	95,877	99,919	104,494	104,620		129,277	111,356	15,479	16.1%	(245)	-0.3%
	WAPSO	2,575	0	0	0		0		(2,575)	-100.0%	(2,997)	-116.4%
	WAPSO Exempt	467,056	478,851	514,338	516,856		650,267	642,083	175,027	37.5%	98,429	21.1%
Sub-total Department		**570,751**	**578,770**	**618,832**	**621,475**		**779,544**	**753,439**	**182,688**	**32.0%**	**89,085**	**15.6%**
CAO SECRETARIAT	CUPE	26,621	8,307	18,704	3,549		0	0	(26,621)	-100.0%	(30,986)	-116.4%
	CUPE Exempt	110,321	95,220	81,622	99,867		113,155	151,547	41,226	37.4%	23,133	21.0%
	Other	255,578	161,376	207,980	231,563		0	0	(255,578)	-100.0%	(297,492)	-116.4%
	Senior Management	321,679	243,182	247,915	143,559		204,045	216,278	(105,401)	-32.8%	(158,156)	-49.2%
	WAPSO	26,630	0	340,544	411,837		20,401	0	(26,630)	-100.0%	(30,997)	-116.4%
	WAPSO Exempt	1,302,336	1,309,624	1,177,141	1,349,752		1,403,989	1,332,254	29,918	2.3%	(183,665)	-14.1%
Sub-total Department		**2,043,164**	**1,817,710**	**2,073,907**	**2,240,126**		**1,741,590**	**1,700,079**	**(343,085)**	**-16.8%**	**(678,164)**	**-33.2%**
CITY CLERKS	CUPE	1,222,863	1,250,897	1,255,159	1,480,473		1,451,961	1,448,040	225,177	18.4%	24,628	2.0%
	CUPE Exempt	70,322	75,519	98,492	66,768		54,514	18,355	(51,967)	-73.9%	(63,499)	-90.3%
	Other	121,734	107,128	205,238	143,935		118,018	124,021	2,287	1.9%	(17,678)	-14.5%
	Senior Management	189,336	192,940	109,085	120,014		134,291	132,035	(57,301)	-30.3%	(88,352)	-46.7%
	WAPSO	728,772	611,012	493,300	648,553		670,136	697,877	(30,895)	-4.2%	(150,414)	-20.6%
	WAPSO Exempt	635,143	643,971	631,850	756,663		946,256	1,030,582	395,439	62.3%	291,275	45.9%
Sub-total Department		**2,968,170**	**2,881,466**	**2,793,124**	**3,216,406**		**3,375,176**	**3,450,910**	**482,740**	**16.3%**	**(4,040)**	**-0.1%**
COMMUNITY SERVICES	CUPE	14,966,618	28,078,374	26,798,145	28,335,161		30,712,892	32,257,935	4,179,561	14.9%	(425,292)	-1.5%
(payroll rolled up in 2000)	CUPE (St. Boniface Museum)	2,692	3,040	0	0		0	0	(3,040)	-100.0%	(3,539)	-116.4%
	CUPE Exempt	96,182	170,370	144,201	103,496		27,993	40,760	(129,610)	-76.1%	(157,550)	-92.5%
	Nurses	1,168,346	0	0	0		0	0	-	N/A	-	N/A
	Other	169,992	456,163	436,802	442,702		261,581	307,248	(148,915)	-32.6%	(223,725)	-49.0%
	Senior Management	220,067	128,100	118,570	122,898		144,806	147,836	19,736	15.4%	(1,272)	-1.0%
	WAPSO	3,263,154	5,096,091	5,241,765	5,119,798		5,435,843	5,819,943	723,852	14.2%	(111,907)	-2.2%
	WAPSO Exempt	590,874	691,645	707,811	754,690		988,748	999,791	308,146	44.6%	194,717	28.2%
Sub-total Department		**20,477,925**	**34,623,782**	**33,447,293**	**34,878,746**		**37,571,863**	**39,573,513**	**4,949,731**	**14.3%**	**(728,569)**	**-2.1%**
LIBRARIES	CUPE	4,350,995	7									
(rolled into CMS)	CUPE Exempt	15,570	0									
	Senior Management	1,039	0									
	WAPSO	356,976	16,553									
	WAPSO Exempt	36,048	0									
Sub-total Department		**4,760,627**	**16,560**									

Staffing Levels and Costs 1995-2005

APPENDIX C - Salary Budgets (Gross Pay) 1999 - 2005 By Union Affiliation and Department *(continued)*

Department	Bargaining Group	1999	2000	2001	2002	2003	2004	2005	Nominal Change $	Nominal Change %	Real Change $	Real Change %
CORPORATE FINANCE	CUPE	3,681,976	3,732,656	3,394,500	3,428,282		4,094,651	4,118,978	437,002	11.9%	(166,842)	-4.5%
	CUPE Exempt	36,353	38,624	39,907	34,381		82,437	44,335	7,982	22.0%	2,020	5.6%
	Other				0		861,229	219,602	219,602	N/A	219,602	N/A
	Senior Management	108,525	112,428	132,601	0		273,944	295,470	186,945	172.3%	169,146	155.9%
	WAPSO	2,108,925	2,105,577	2,017,826	2,070,964		3,184,566	3,080,752	971,827	46.1%	625,963	29.7%
	WAPSO Exempt	959,275	989,741	914,653	1,038,203		1,826,728	1,705,775	746,500	77.8%	589,179	61.4%
Sub-total Department		**6,895,055**	**6,979,026**	**6,499,488**	**6,571,830**		**10,323,555**	**9,464,912**	**2,569,857**	**37.3%**	**1,439,069**	**20.9%**
CORP INFORMATION TECHNOLOGY (created in 2001/2002)	CUPE			1,627,910	1,828,351		2,143,716	2,163,882	535,972	32.9%	268,994	16.5%
	Senior Management			0	112,460		144,101	151,552	151,552	N/A	151,552	N/A
	WAPSO			4,001,506	4,333,320		4,904,568	4,958,258	956,752	23.9%	300,505	7.5%
	WAPSO Exempt			277,173	299,820		438,337	682,193	405,020	146.1%	359,563	129.7%
Sub-total Department				**5,906,590**	**6,573,951**		**7,630,722**	**7,955,885**	**1,381,934**	**21.0%**	**303,806**	**4.6%**
CORPORATE SERVICES (split in 2001/2002)	CUPE	3,191,247	3,390,852	1,795,733	2,027,085		2,405,755	2,225,772	430,039	23.9%	135,538	7.5%
	CUPE Exempt	222,763	193,101	186,384	173,054		251,705	128,321	(58,063)	-31.2%	(88,630)	-47.6%
	Other	52,018	547	0	0		0	0	-	N/A	-	N/A
	Police (Staff Sector)	69,421	41,593	0	0		0	0	-	N/A	-	N/A
	Senior Management	257,295	218,788	187,973	198,613		85,386	0	(187,973)	-100.0%	(218,801)	-116.4%
	WAPSO	5,583,803	5,931,720	1,212,780	1,117,497		1,552,883	1,686,411	473,631	39.1%	274,735	22.7%
	WAPSO Exempt	2,919,624	3,087,804	2,628,890	2,766,255		3,085,629	3,201,918	573,028	21.8%	141,889	5.4%
Sub-total Department		**12,296,172**	**12,864,405**	**6,011,761**	**6,282,503**		**7,381,358**	**7,242,422**	**959,919**	**15.3%**	**(70,412)**	**-1.1%**
EPC SECRETARIAT	CUPE Exempt	7,662	33,255	35,775	59,555		40,958	43,628	35,966	469.4%	34,709	453.0%
	Other	0	0	0	20,711		0	3,892	3,892	N/A	3,892	N/A
	WAPSO	12,654	18,390	0	0		0		(12,654)	-100.0%	(14,729)	-116.4%
	WAPSO Exempt	76,760	374,674	582,051	556,933		734,031	805,179	728,419	949.0%	715,830	932.6%
Sub-total Department		**97,076**	**426,319**	**617,826**	**637,199**		**774,989**	**852,699**	**755,623**	**778.4%**	**739,703**	**762.0%**

APPENDIX C - Salary Budgets (Gross Pay) 1999 - 2005 By Union Affiliation and Department *(continued)*

Department	Bargaining Group	1999	2000	2001	2002	2003	2004	2005	Nominal Change $	Nominal Change %	Real Change $	Real Change %
FIRE PARAMEDIC SERVICE	Ambulance (Supervisors)		134,871	1,435,130	1,524,587		2,181,121	2,106,409	671,279	46.8%	435,917	30.4%
(payroll rolled up in 2002)	CUPE		124,641	1,620,242	1,729,779		2,031,603	2,068,060	447,818	27.6%	182,099	11.2%
	CUPE Exempt		0	17,160	37,925		41,228	43,154	25,994	151.5%	23,179	135.1%
	PPAW		688,743	7,789,065	8,558,849		10,491,136	11,017,640	3,228,575	41.5%	1,951,169	25.1%
	Fire		3,699,292	53,031,583	54,318,943		56,886,395	63,418,283	10,386,700	19.6%	1,689,520	3.2%
	Senior Management		35,368	513,132	441,917		404,153	420,617	(92,515)	-18.0%	(176,669)	-34.4%
	WAPSO		20,083	276,244	273,949		444,872	472,154	195,910	70.9%	150,606	54.5%
	WAPSO Exempt		10,900	206,934	322,826		346,748	386,284	179,350	86.7%	145,412	70.3%
Sub-total Department			**4,713,898**	**64,889,491**	**67,208,776**		**72,827,256**	**79,932,601**	**15,043,110**	**23.2%**	**4,401,233**	**6.8%**
AMBULANCE SERVICE	Ambulance (Supervisors)	1,533,283	1,470,293									
(rolled into WFPS)	CUPE	442,971	398,086									
	PPAW	6,511,567	6,574,229									
	Senior Management	80,201	31,328									
	WAPSO	48,320	35,004									
Sub-total Department		**8,616,342**	**8,508,940**									
FIRE	CUPE	1,201,960	1,161,422	0								
(rolled into WFPS)	Fire	49,161,965	47,307,143	18,498								
	Senior Management	447,078	467,186	0								
	WAPSO	160,676	178,748	0								
	WAPSO Exempt	138,608	138,982	0								
Sub-total Department		**51,110,287**	**49,253,482**	**18,498**								
MAYORS OFFICE	CUPE	28,988	41,024	37,783	39,963		0	0	(28,988)	-100.0%	(33,742)	-116.4%
	CUPE Exempt	145,779	172,455	187,242	194,397		94,067	49,129	(96,650)	-66.3%	(120,558)	-82.7%
	Council	0	0	82,204	98,903		91,596	106,062	106,062	N/A	106,062	N/A
	Other	114,788	90,018	48,792	98,413		9,808	0	(114,788)	-100.0%	(133,613)	-116.4%
	WAPSO	0	0	0	0		0	0	-	N/A	-	N/A
	WAPSO Exempt	103,197	115,436	71,542	68,931		146,334	260,290	157,093	152.2%	140,169	135.8%
Sub-total Department		**392,752**	**418,933**	**427,564**	**500,607**		**341,805**	**415,481**	**22,729**	**5.8%**	**(41,682)**	**-10.6%**
OMBUDSMAN/COUNCILLORS	CUPE	41,434	33,282	0	0		0	0	(41,434)	-100.0%	(48,229)	-116.4%
	CUPE Exempt	33,112	36,544	33,816	34,611		0	0	(33,112)	-100.0%	(38,543)	-116.4%
	Council	935,059	975,100	882,388	880,937		906,283	919,050	(16,009)	-1.7%	(169,359)	-18.1%
	Other	255,027	330,223	472,423	532,066		509,282	504,618	249,591	97.9%	207,767	81.5%
	Senior Management	91,783	39,848	0	0		0	0	(91,783)	-100.0%	(106,835)	-116.4%
	WAPSO	140,614	153,544	125,220	94,099		0	0	(140,614)	-100.0%	(163,675)	-116.4%
	WAPSO Exempt	73,139	33,503	0	0		0	0	(73,139)	-100.0%	(85,134)	-116.4%
Sub-total Department		**1,570,168**	**1,602,045**	**1,513,846**	**1,541,712**		**1,415,565**	**1,423,668**	**(146,500)**	**-9.3%**	**(404,007)**	**-25.7%**

APPENDIX C - Salary Budgets (Gross Pay) 1999 - 2005 By Union Affiliation and Department *(continued)*

Department	Bargaining Group	1999	2000	2001	2002	2003	2004	2005	Nominal Change $	Nominal Change %	Real Change $	Real Change %
PROPERTY ASSESSMENT	CUPE	5,835,148	7,045,105	5,704,336	5,416,467		6,059,496	5,532,226	(302,922)	-5.2%	(1,259,886)	-21.6%
	Other	18,679	0	0	0		0	0	(18,679)	-100.0%	(21,742)	-116.4%
	Senior Management	103,605	108,577	111,740	125,384		155,542	159,545	55,940	54.0%	38,949	37.6%
	WAPSO	1,113,960	1,208,386	1,183,043	1,222,465		1,145,266	1,096,114	(17,846)	-1.6%	(200,536)	-18.0%
	WAPSO Exempt	351,478	457,283	443,521	439,696		518,086	485,535	134,057	38.1%	76,415	21.7%
Sub-total Department		**7,422,869**	**8,819,351**	**7,442,641**	**7,204,012**		**7,878,390**	**7,273,420**	**(149,449)**	**-2.0%**	**(1,366,800)**	**-18.4%**
PLANNING, PROPERTY & DEVELOPMENT (payroll rolled up in 2001)	CUPE	7,105,986	8,288,407	9,890,610	10,338,010		11,385,296	11,816,474	1,925,864	19.5%	303,804	3.1%
	CUPE Exempt	171,563	170,697	101,178	79,825		68,807	102,617	1,439	1.4%	(15,154)	-15.0%
	Other	41	0	4,822	0		0	0	(4,822)	-100.0%	(5,613)	-116.4%
	Senior Management	112,675	115,923	146,340	117,657		298,081	304,561	158,221	108.1%	134,221	91.7%
	WAPSO	4,973,702	5,493,577	5,538,405	5,469,815		6,543,742	7,160,135	1,621,730	29.3%	713,432	12.9%
	WAPSO Exempt	621,636	657,543	776,616	813,827		1,452,645	1,374,235	597,619	77.0%	470,254	60.6%
Sub-total Department		**12,985,603**	**14,726,147**	**16,457,972**	**16,819,133**		**19,748,571**	**20,758,022**	**4,300,050**	**26.1%**	**1,600,943**	**9.7%**
LAND DEVELOPMENT (rolled into PP&D)	CUPE	236,393										
	CUPE Exempt	1,983										
	Other	1,718										
	Senior Management	4,076										
	WAPSO	154,200										
	WAPSO Exempt	17,551										
Sub-total Department		**415,922**										
PUBLIC WORKS	CUPE	45,691,458	48,089,276	46,549,955	47,535,469		53,041,864	55,887,062	10,195,604	22.3%	2,702,205	5.9%
	CUPE Exempt	58,799	58,415	46,312	42,017		41,114	43,100	(15,699)	-26.7%	(25,342)	-43.1%
	Other	28,004	25,405	27,013	23,461		0	0	(28,004)	-100.0%	(32,597)	-116.4%
	Senior Management	113,646	116,387	115,729	134,682		239,079	141,840	28,194	24.8%	9,556	8.4%
	WAPSO	6,172,502	6,496,160	6,312,314	6,529,455		8,078,554	8,471,604	2,299,102	37.2%	1,286,811	20.8%
	WAPSO Exempt	930,972	1,015,870	1,170,310	1,150,532		1,226,937	1,268,945	337,973	36.3%	185,294	19.9%
Sub-total Department		**52,995,382**	**55,801,514**	**54,221,633**	**55,415,617**		**62,627,548**	**65,812,551**	**12,817,169**	**24.2%**	**4,125,927**	**7.8%**
TRANSIT	CUPE	3,170,297	3,331,271	3,153,891	3,092,090		3,391,925	3,596,662	426,365	13.4%	(93,564)	-3.0%
	Senior Management	113,836	117,425	120,014	127,023		167,111	385,998	272,162	239.1%	253,493	222.7%
	Transit	41,197,705	41,233,801	43,211,239	43,989,587		49,070,733	50,076,405	8,878,700	21.6%	2,122,277	5.2%
	Transit (Probation)	85,941	158	580	1,992		0	0	(85,941)	-100.0%	(100,035)	-116.4%
	WAPSO	4,487,143	4,402,356	4,143,546	4,159,836		4,997,538	5,223,800	736,657	16.4%	766	0.0%
	WAPSO Exempt	678,937	728,529	662,916	675,288		754,698	802,754	123,817	18.2%	12,471	1.8%
Sub-total Department		**49,733,859**	**49,813,539**	**51,292,186**	**52,045,815**		**58,382,005**	**60,085,619**	**10,351,760**	**20.8%**	**2,195,407**	**4.4%**

APPENDIX C - Salary Budgets (Gross Pay) 1999 - 2005 By Union Affiliation and Department *(continued)*

Department	Bargaining Group	1999	2000	2001	2002	2003	2004	2005	Nominal Change $	Nominal Change %	Real Change $	Real Change %
WATER & WASTE	CUPE	26,295,365	27,893,604	27,607,756	28,185,848		31,324,221	32,848,033	6,552,668	24.9%	2,240,228	8.5%
	CUPE Exempt	36,444	44,268	37,114	39,356		40,634	41,953	5,509	15.1%	(468)	-1.3%
	Other	14,700	25,869	30,643	32,756		0	0	(14,700)	-100.0%	(17,111)	-116.4%
	Senior Management	117,093	119,316	121,116	128,790		151,037	149,850	32,757	28.0%	13,554	11.6%
	WAPSO	5,370,677	5,351,066	5,202,612	5,350,225		6,481,320	7,260,491	1,889,814	35.2%	1,009,024	18.8%
	WAPSO Exempt	756,428	839,015	852,190	873,261		1,068,538	1,011,091	254,663	33.7%	130,609	17.3%
Sub-total Department		**32,590,706**	**34,273,138**	**33,851,432**	**34,610,236**		**39,065,750**	**41,311,418**	**8,720,712**	**26.8%**	**3,375,836**	**10.4%**
WINNIPEG POLICE SERVICE	CUPE	21,997	43,730	25,329	0		0	0	(21,997)	-100.0%	(25,604)	-116.4%
	Other	321,833	188,495	146,860	50,622		18,709	21,217	(300,616)	-93.4%	(353,396)	-109.8%
	Police (Sr. Officers)	2,512,521	2,229,093	2,304,480	2,563,724		2,741,472	3,170,648	658,127	26.2%	246,073	9.8%
	Police (Staff Sector)	10,568,078	12,053,357	12,121,430	13,932,815		16,550,577	16,834,198	6,266,120	59.3%	4,532,955	42.9%
	Police (Uniform)	67,637,940	71,025,738	68,302,798	75,179,525		86,220,698	84,563,929	16,925,989	25.0%	5,833,367	8.6%
	Senior Management	468,930	473,826	465,583	477,445		472,161	423,530	(45,400)	-9.7%	(122,304)	-26.1%
	Police (Sr. Officers Exempt)						200,452	227,897	227,897	N/A	227,897	N/A
	WAPSO	15,273	0	0	0		0	20,406	5,133	33.6%	2,628	17.2%
	WAPSO Exempt	49,678	53,041	50,322	53,936		135,001	154,029	104,351	210.1%	96,204	193.7%
Sub-total Department		**81,596,248**	**86,067,279**	**83,416,802**	**92,258,067**		**106,339,070**	**105,415,854**	**23,819,606**	**29.2%**	**10,437,821**	**12.8%**
******** These units could not be distributed to current departments *********												
CIVIC BUILDINGS	CUPE	215,799	33,346	2,591								
(disbanded - staff distributed)	CUPE Exempt	3,114	0	0								
	WAPSO	69,315	0	0								
	WAPSO Exempt	1,878	0	0								
Total		**290,105**	**33,346**	**2,591**								
PARKS & RECREATION	CUPE	7,168,010	2,345									
(disbanded - staff distributed)	CUPE (St. Boniface Museum)	150	0									
	CUPE Exempt	48,426	0									
	Other	33,786	0									
	Senior Management	1,169	0									
	Transit	14	0									
	WAPSO	1,216,133	10									
	WAPSO Exempt	129,459	0									
Total		**8,597,147**	**2,355**									
PRE-RETIREMENT	CUPE	0	39,867	10,578	3,873							
(not allocated to specific Department)	Senior Management	56,666	0	0	0							
	WAPSO	0	8,502	0	0							
Total		**56,666**	**48,369**	**10,578**	**3,873**							

APPENDIX C - Salary Budgets (Gross Pay) 1999 - 2005 By Union Affiliation and Department *(continued)*

Department	Bargaining Group	1999	2000	2001	2002	2003	2004	2005	Nominal Change $	Nominal Change %	Real Change $	Real Change %
MATERNITY SUPPLEMENT	CUPE	100,050	37,913									
(not allocated to specific Department)	CUPE Exempt	4,634	4,702									
	PPAW	6,204	0									
	Fire	13,643	0									
	Nurses	16,764	0									
	Police (Staff Sector)	85,132	28,288									
	Police (Uniform)	42,742	58,201									
	Transit	12,291	0									
	WAPSO	11,379	32,036									
	WAPSO Exempt	3,629	2,603									
Total		**296,469**	**163,744**									
Grand Total Current Departments		**358,779,463**	**374,434,119**	**371,514,053**	**388,630,085**	**-**	**438,204,757**	**453,422,493**	**94,643,030**	**26.4%**	**35,803,198**	**10.0%**

APPENDIX C - Salary Budgets (Gross Pay) 1999 - 2005 By Union Affiliation and Department *(continued)*

Department	Bargaining Group	1999	2000	2001	2002	2003	2004	2005	Nominal Change $	Nominal Change %	Real Change $	Real Change %
****** These units are not currently part of the City organization ********												
MUSEUM	CUPE	23,712	36,445	34,233	46,767		37,342	38,779	15,067	63.5%	11,178	47.1%
	CUPE (St. Boniface Museum)	176,215	175,586	181,162	213,165		226,862	263,286	87,071	49.4%	58,172	33.0%
	Other	106,855	103,405	89,028	90,350		121,936	110,438	3,583	3.4%	(13,941)	-13.0%
	Total	**306,782**	**315,435**	**304,423**	**350,281**		**386,140**	**412,503**	**105,721**	**34.5%**	**55,409**	**18.1%**
HYDRO	CUPE	18,437,210	19,709,091	19,064,497	12,908,499							
	CUPE Exempt	63,234	67,619	66,034	42,518							
	Other	14,523	25,952	26,594	20,315							
	Senior Management	109,616	95,410	58,803	135,338							
	WAPSO	4,567,245	4,638,151	4,358,603	3,035,902							
	WAPSO Exempt	764,727	790,250	827,182	526,019							
	Total	**23,956,555**	**25,326,473**	**24,401,712**	**16,668,592**							
SOCIAL SERVICES	CUPE	4,804,511	613,836	124,457	66,499							
	Other	472,842	75	0	0							
	WAPSO	497,047	21,057	1,536	0							
	WAPSO Exempt	328,426	127,447	96,302	3,777							
	Total	**6,102,826**	**762,415**	**222,295**	**70,276**							
Total Non-City		**30,366,163**	**26,404,323**	**24,928,430**	**17,089,149**		**386,140**	**412,503**				