Agenda – Council – July 15, 2015

Report – Executive Policy Committee – July 8, 2015

Item No. 5 Full Time Equivalent (FTE) Complement Report

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On July 8, 2015, the Executive Policy Committee concurred in the recommendation of the Winnipeg Public Service and submitted the following to Council:

1. That the 2014 FTE Complement report be received as information.

Report – Executive Policy Committee – July 8, 2015

DECISION MAKING HISTORY:

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On July 8, 2015, the Executive Policy Committee concurred in the recommendation of the Winnipeg Public Service and submitted the matter to Council.

ADMINISTRATIVE REPORT

Title: **FULL TIME EQUIVALENT (FTE) COMPLEMENT REPORT**

Critical Path: **Executive Policy Committee - Council**

AUTHORIZATION

Author	Department Head	CFO	CAO/COO
R. Marsh	L. Burch	n/a	M. Jack COO

RECOMMENDATIONS

That the 2014 FTE Complement report be received as information.

REASON FOR THE REPORT

Executive Policy Committee, at its meeting on July 10, 2013, passed the following motion:

- *"That the Chief Administrative Officer implement position management at the City of Winnipeg that enables transparent and budget-aligned reporting regarding our workforce, including FTEs (Full Time Equivalents) and vacancies.*
- *That an initial Civic Establishment Report be delivered to Executive Policy Committee by December 31, 2013, and that it be integrated into the budget process and produced and delivered to Council on an annual basis thereafter."*

IMPLICATIONS OF THE RECOMMENDATIONS

Reporting on the FTE Complement enables:

- Budget-aligned reporting on how the City's human resources are organized and utilized across the organization to deliver programs and services to citizens
- Quarterly and annual reporting on actual FTE
- Increased transparency and accountability to City Council and the public by setting a baseline for reconciliation with the budget
- A mechanism for analysis of full-time equivalents (FTE), assisting Council and the Public Service in budgeting, planning, decision-making, and determination of resources required to deliver on Council-determined service levels

HISTORY

The FTE Complement Report
The FTE Complement report is an analysis of actual FTE compared to budgeted FTE at the department level.

Actual FTE are reflective of the total people hours worked divided by the standard annual hours worked under a specific job code. They include permanent, temporary, full-time, part-time, salaried, hourly, seasonal, casual and student positions that support the City's programs and services, regardless of position funding source.

It should be noted that the FTE Complement does not reflect the number of positions the Public Service uses to deliver its services and programs, nor is it an employee "headcount" report. As an example, two half-time positions occupied by two different people would still equal one FTE.

Reconciliation with the Budget Process
Each year, following Council adoption of the Operating Budget, human resource systems will be updated to reflect the adopted budgeted FTE for reporting purposes.

Permanent FTE will be added or deleted from the establishment through the annual budget approval process or through a separate report to Council during the year.

Consistent with past practice Departments may increase temporary, part-time, seasonal FTE provided they have sufficient funds available within their salary budgets to meet operational or service demands.

Background
The 2014 FTE Complement Report is the second annual report of its kind. Prior to 2013 the City of Winnipeg had not produced an official Civic Establishment since the mid-1990s. Following a change from the Board of Commissioners to a Chief Administrative Officer management model, position-related changes were approved by Council through individual report, annual departmental operating budget and special operating agency (SOA) business plans.

Historically the Civic Establishment only dealt with Permanent positions. Temporary, part-time, and/or seasonal positions were managed at the purview of the Public Service provided sufficient salary dollars existed.

Prior to 2013 the Public Service did not report on actual FTE. Through the extraction of payroll data, every hour paid is now accounted for and included in FTE actuals. This includes Permanent, Temporary, Part-Time and Seasonal work.

FINANCIAL IMPACT

There is no financial impact association with this report.

(Original Signed by R. Hodges)
R. Hodges
Manager of Finance (Campus)
Corporate Finance Department

CONSULTATION

In preparing this report there was consultation with:

Corporate Finance Department
City Departments

SUBMITTED BY

Department: Corporate Support Services
Division: Human Resource Systems and Research
Prepared by: R. Marsh, Manager of Human Resources, Systems & Research
Date: June 26, 2015
File No.

ATTACHMENTS:

Attachment 1 – FTE Complement Detail Report



FTE Complement - 2014 Attachment 1.p

Attachment 2 – FTE Report – Variance Explanation



FTE Complement - 2014 Attachment 2.pd