THE CITY OF WINNIPEG ATTACHMENT 2

FTE REPORT - VARIANCE EXPLANATION

Forecasted for the year ending December 31, 2014

FTE actuals for Salary & Hourly Payrolls Dec. 29, 2013 - December 27, 2014 and Bus Payroll Jan. 5, 2014 - January 3, 2015

Assessment and Taxation Department FTE savings recruitment for the Added Value Program	7.29
CAO FTE savings primarily due to staff turnover and executive recruitment process	4.73
City Clerks Increase in FTE to support the 2014 Civic Election	-9.33
Community Services Community Services FTE savings primarily due to staff turnover and recruitment.	6.45
Corporate Finance Corporate Finance FTE savings primarily due to staff turnover and recruitment	4.19
Corporate Support Services Corporate Support Services Increase in FTE funded by Capital Projects and Aboriginal Youth Strategy Initiatives (OAN); increase in part-time FTE due to 311 Contact Centre call volumes	-18.59
Council Executive Assistants funded through ward allowance.	-15.31
Golf Services Increase in FTE primarily due to temporary seasonal positions	3.60
Planning Property & Development Increase in FTE primarily due to summer student, asset management and project management positions	-20.58
Public Works Department Increase in FTE primarily due to snow clearing efforts and the delivery of the Dutch Elm Disease Program	-53.06
Water and Waste FTE savings primarily due to the frozen services emergency in 2014 (January to June) resulting in the departments inability to initiate recruitment.	85.56
Winnipeg Fire Paramedic Service Increase in FTE primarily due to the Aboriginal Youth Strategy – Primary Care Paramedic Program and an increase in Fire Operations .	-22.11
Winnipeg Fleet Management Agency FTE savings primarily due to ongoing recruitment and internal review of existing positions with the intent to align with WFMA 2009 Audit recommendations.	7.00
Winnipeg Parking Authority FTE savings primarily due to retirement and staff turnover	11.82
Winnipeg Police Service FTE savings primarily due to Cadet, Police Communication Operators, Crime Analysts, Police Officer Recruitment and Training Requirements	40.67
Winnipeg Transit FTE savings primarily due to staffing turnover in operations	29.35
Other	2.85
	64.53