Appendix F
Full Time Equivalent (FTE) and Salaries and Benefits Summary
prepared June 2023

Program	Position	# Positions	FTE	Total FTE	Total salary	Report recommendation
Project management	Project Manager WAPSO 5	1	1	1	$ 154,462	That a Project Manager position (1.0 FTE; WAPSO 5) and required annual estimated salary and benefits of($154,462) increasing annually in accordance with Collective Agreements, be referred to the 2024 Operating Budget process, as a joint purpose to oversee, guide, and monitor the execution of the Winnipeg Comprehensive Urban Forest Strategy and the Winnipeg Parks Strategy and to ensure continuous and incremental positive strides are made towards achieving the goals and objectives of the strategies.
Planting	Forestry Tech 2	1	1	1	$ 82,010	A. One (1) Forestry Technician 2 permanent position (1.0 FTE) to coordinate and deliver community volunteer tree planting programs and support partner-funded tree planting programs ($82,010).
Planting	Forestry Tech 1	4	0.8	3.2	$ 216,011	B. Four (4) Forestry Technician 1 temporary positions (0.8 FTE each) for coordination and technical support of tree planting services including contractor supervision to deliver a 1:1 tree replacement and plant trees in vacant planting sites and provide technical and field support for community volunteer tree planting programs ($216,011).
Planting	Arborist 1	5	0.5	2.5	$ 148,769	C. Five (5) Arborist 1 seasonal positions (0.5 FTE each) for in-house tree planting and watering services to deliver a 1:1 tree replacement, plant trees in vacant planting sites, and support partner-funded tree planting projects ($148,769).
Planting	Utility 2	4	0.5	2	$ 114,224	D. Four (4) Utility 2 seasonal positions (0.5 FTE each) for in-house tree planting and watering services to deliver a 1:1 tree replacement, plant trees in vacant planting sites, and support partner-funded tree planting projects ($114,224).
Planting / DED	Arborist 2	4	1	4	$ 251,104	E. Four (4) Arborist 2 permanent positions (1 FTE each) to deliver in-house tree planting services and DED removal services ($251,104).
DED	Foreman 1	1	0.5	0.5	$ 35,902	F. One (1) Forestry Foreman 1 seasonal position (0.5 FTE) for in-house DED removals, including prioritized rapid removal ($35,902).
DED	Arborist 1	5	0.5	2.5	$ 148,769	H. Five (5) Arborist 1 seasonal positions (0.5 FTE each) for in-house DED removals ($148,769).
DED	Utility 2	4	0.5	2	$ 102,448	I. Four (4) Utility 2 seasonal positions (0.5 FTE each) for in-house DED removals ($102,448).
DED	Forestry Tech 1	3	1	2.88	$ 194,417	J. Three (3) Forestry Technician 1 temporary positions (0.96 FTE each) for enhanced DED surveillance related to prioritized rapid removal and for contract administration and supervision ($194.417).
DED	Technical Assistant	18	0.1	1.08	$ 63,189	K. **Increase 18 existing seasonal Forestry Technical Assistant seasonal positions by 0.06 FTE each** and add two (2) Forestry Technical Assistant temporary positions (0.33 FTE each) for enhanced DED surveillance for prioritized rapid removal ($101,834) total lines 12 and 13).
DED	Technical Assistant	2	0.3	0.66	$ 38,645	K. Increase 18 seasonal Forestry Technical Assistant seasonal positions by 0.06 FTE each and **add two (2) Forestry Technical Assistant temporary positions (0.33 FTE each)** for enhanced DED surveillance for prioritized rapid removal (101,834) total lines 12 and 13).
DED / Asset management	Technical Assistant	6	0.6	3.78	$ 255,163	L. Six (6) Forestry Technical Assistant temporary positions (0.63 FTE each) for enhanced DED surveillance for prioritized rapid removal and updating tree asset management system ($255,163).
Pruning / Removals	Foreman 1	1	1	1	$ 71,803	M. One (1) Forestry Foreman 1 permanent position (1.0 FTE) to coordinate and supervise the delivery of in-house neighborhood pruning services to contribute to meeting a 7-year pruning cycle for street trees and a 12-year pruning cycle for park trees ($71,903).
Pruning / Removals	Arborist 2	4	1	4	$ 251,104	N. Four (4) Arborist 2 permanent positions (1.0 FTE each) to deliver neighborhood pruning services to contribute to meeting a 7-year pruning cycle for street trees and a 12-year pruning cycle for park trees ($251,104).
Pruning / Removals	Utility 2	2	1	2	$ 114,248	O. Two (2) Utility 2 permanent positions (1.0 FTE each) to deliver neighborhood pruning services to contribute to meeting a 7-year pruning cycle for street trees and a 12-year pruning cycle for park trees ($114,248).
Pruning / Removals	Forestry Tech 2	1	1	1	$ 82,010	P. One (1) Forestry Technician 2 permanent position (1.0 FTE) for coordination of a 7-yr pruning cycle for street trees and a 12-year pruning cycle for park trees and contract administration ($82,010).
Pruning / Removals	Forestry Tech 1	1	0.5	0.46	$ 31,058	Q. **Increase one (1) Forestry Technician 1 temporary position by 0.46 FTE** and add four (4) Forestry Technician 1 temporary positions (0.96 FTE each) to coordinate, inspect and supervise contracted pruning services to contribute to meeting a 7-year pruning cycle for street trees and a 12-year pruning cycle for park trees ($290,386) total lines 19 and 20).
Pruning / Removals	Forestry Tech 1	4	1	3.84	$ 259,329	Q. Increase one (1) Forestry Technician 1 temporary position by 0.46 FTE and **add four (4) Forestry Technician 1 temporary positions (0.96 FTE each)** to coordinate, inspect and supervise contracted pruning services to contribute to meeting a 7-year pruning cycle for street trees and a 12-year pruning cycle for park trees ($290,386) total lines 19 and 20).
Tree protection	Forestry Tech 1	1	0.5	0.46	$ 31,058	R. **Increase one (1) Forestry Technician 1 temporary position by 0.46 FTE** and add one (1) Forestry Technician 1 temporary position (0.86 FTE) to consult on, inspect, and enforce tree protection for municipal and development construction projects, including downtown ($89,114) total lines 21 and 22).
Tree protection	Forestry Tech 1	1	0.9	0.86	$ 58,056	R. Increase one (1) Forestry Technician 1 temporary position by 0.46 FTE and **add one (1) Forestry Technician 1 temporary position (0.86 FTE)** to consult on, inspect, and enforce tree protection for municipal and development construction projects, including downtown ($89,114) total lines 21 and 22).
Tree protection	Forestry Tech 2	1	1	1	$ 82,010	One (1) Forestry Technician 2 permanent position (1.0 FTE) to administer regulatory components for trees in zoning bylaws and address tree issues related to development to be referred to 2025 Operating Budget ($82,010).
Total FTE				**41.72**	**$ 2,785,785**	