

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( <b>\$154,462</b> ) 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    | <b>A.</b> 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 ( <b>\$82,010</b> ).                                                                                                                                                                                                                                                                                                                 |
| Planting               | Forestry Tech 1         | 4           | 0.8 | 3.2       | \$ 216,011   | <b>B.</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 ( <b>\$216,011</b> ).                                                                                                                                                            |
| Planting               | Arborist 1              | 5           | 0.5 | 2.5       | \$ 148,769   | <b>C.</b> 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 ( <b>\$148,769</b> ).                                                                                                                                                                                                                                                                |
| Planting               | Utility 2               | 4           | 0.5 | 2         | \$ 114,224   | <b>D.</b> 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 ( <b>\$114,224</b> ).                                                                                                                                                                                                                                                                 |
| Planting / DED         | Arborist 2              | 4           | 1   | 4         | \$ 251,104   | <b>E.</b> Four (4) Arborist 2 permanent positions (1 FTE each) to deliver in-house tree planting services and DED removal services ( <b>\$251,104</b> ).                                                                                                                                                                                                                                                                                                                                                                         |
| DED                    | Foreman 1               | 1           | 0.5 | 0.5       | \$ 35,902    | <b>F.</b> One (1) Forestry Foreman 1 seasonal position (0.5 FTE) for in-house DED removals, including prioritized rapid removal ( <b>\$35,902</b> ).                                                                                                                                                                                                                                                                                                                                                                             |
| DED                    | Arborist 1              | 5           | 0.5 | 2.5       | \$ 148,769   | <b>H.</b> Five (5) Arborist 1 seasonal positions (0.5 FTE each) for in-house DED removals ( <b>\$148,769</b> ).                                                                                                                                                                                                                                                                                                                                                                                                                  |
| DED                    | Utility 2               | 4           | 0.5 | 2         | \$ 102,448   | <b>I.</b> Four (4) Utility 2 seasonal positions (0.5 FTE each) for in-house DED removals ( <b>\$102,448</b> ).                                                                                                                                                                                                                                                                                                                                                                                                                   |
| DED                    | Forestry Tech 1         | 3           | 1   | 2.88      | \$ 194,417   | <b>J.</b> 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 ( <b>\$194.417</b> ).                                                                                                                                                                                                                                                                                                           |
| DED                    | Technical Assistant     | 18          | 0.1 | 1.08      | \$ 63,189    | <b>K. Increase 18 existing seasonal Forestry Technical Assistant seasonal positions by 0.06 FTE each</b> and add two (2) Forestry Technical Assistant temporary positions (0.33 FTE each) for enhanced DED surveillance for prioritized rapid removal ( <b>\$101,834 total lines 12 and 13</b> ).                                                                                                                                                                                                                                |
| DED                    | Technical Assistant     | 2           | 0.3 | 0.66      | \$ 38,645    | <b>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)</b> for enhanced DED surveillance for prioritized rapid removal ( <b>101,834 total lines 12 and 13</b> ).                                                                                                                                                                                                                                           |
| DED / Asset management | Technical Assistant     | 6           | 0.6 | 3.78      | \$ 255,163   | <b>L.</b> 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 ( <b>\$255,163</b> ).                                                                                                                                                                                                                                                                                                                   |
| Pruning / Removals     | Foreman 1               | 1           | 1   | 1         | \$ 71,803    | <b>M.</b> 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 ( <b>\$71,903</b> ).                                                                                                                                                                                                                                            |
| Pruning / Removals     | Arborist 2              | 4           | 1   | 4         | \$ 251,104   | <b>N.</b> 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 ( <b>\$251,104</b> ).                                                                                                                                                                                                                                                                                      |
| Pruning / Removals     | Utility 2               | 2           | 1   | 2         | \$ 114,248   | <b>O.</b> 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 ( <b>\$114,248</b> ).                                                                                                                                                                                                                                                                                        |
| Pruning / Removals     | Forestry Tech 2         | 1           | 1   | 1         | \$ 82,010    | <b>P.</b> 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 ( <b>\$82,010</b> ).                                                                                                                                                                                                                                                                                                       |
| Pruning / Removals     | Forestry Tech 1         | 1           | 0.5 | 0.46      | \$ 31,058    | <b>Q. Increase one (1) Forestry Technician 1 temporary position by 0.46 FTE</b> 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 ( <b>\$290,386 total lines 19 and 20</b> ).                                                                                                                                              |
| Pruning / Removals     | Forestry Tech 1         | 4           | 1   | 3.84      | \$ 259,329   | <b>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)</b> 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 ( <b>\$290,386 total lines 19 and 20</b> ).                                                                                                                                              |
| Tree protection        | Forestry Tech 1         | 1           | 0.5 | 0.46      | \$ 31,058    | <b>R. Increase one (1) Forestry Technician 1 temporary position by 0.46 FTE</b> 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 ( <b>\$89,114 total lines 21 and 22</b> ).                                                                                                                                                                                                       |
| Tree protection        | Forestry Tech 1         | 1           | 0.9 | 0.86      | \$ 58,056    | <b>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)</b> to consult on, inspect, and enforce tree protection for municipal and development construction projects, including downtown ( <b>\$89,114 total lines 21 and 22</b> ).                                                                                                                                                                                                       |
| 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 ( <b>\$82,010</b> ).                                                                                                                                                                                                                                                                                            |
| Total FTE              |                         |             |     | 41.72     | \$ 2,785,785 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |