

Great Lakes Water Authority Staffing Analysis
Staffing Analysis (Continued)
FY 2020 and FY 2021

FTE (Full Time Equivalent)

The FTE staffing is based on the number of hours that the position is filled, or budgeted for, in each year based upon a standard of 2,080 hours per year.

FTE Requested indicates the % that the position will be filled for the year. A value of 1 means that the position will be filled full time by either a GLWA team member or a contractor for the entire year

Example, if the position is anticipated to be filled in the 3rd quarter, i.e. January, 1, 2020, then a 0.50 FTE would be requested for FY 2020. For FY 2021 and future years the FTE requested would be 1.00 for as long as the position is needed.

	FY 2020 Requested FTE'S	FY 2020 Total Requested (Wages, Benefits)	FY 2020 Total Requested (Wages, Benefits)- Assuming 1.0 FTE All Categories	FY 2021 Requested FTE'S	FY 2021 Total Requested (Wages, Benefits)	FY 2021 Total Requested (Wages, Benefits)- Assuming 1.0 FTE All Categories
Budget Center:						
A Water System Operations						
Hire in 1st Quarter, FTE = 1.00	224.00	19,477,300	19,477,300	226.00	20,656,800	20,656,800
Hire in 2nd Quarter, FTE = 0.75	-	-	-	1.00	108,300	144,400
Hire in 3rd Quarter, FTE = 0.50	-	-	-	-	-	-
Hire in 4th Quarter, FTE = 0.25	-	-	-	-	-	-
(Subtotal)	224.00	19,477,300	19,477,300	227.00	20,765,100	20,801,200
B Wastewater System Operations						
Hire in 1st Quarter, FTE = 1.00	430.00	36,116,920	36,116,920	426.00	37,379,840	37,379,840
Hire in 2nd Quarter, FTE = 0.75	1.00	89,260	119,010	1.00	48,690	64,920
Hire in 3rd Quarter, FTE = 0.50	1.00	13,020	26,040	10.00	442,970	885,940
Hire in 4th Quarter, FTE = 0.25	-	-	-	-	-	-
(Subtotal)	432.00	36,219,200	36,261,970	437.00	37,871,500	38,330,700
C Centralized Services						
Hire in 1st Quarter, FTE = 1.00	351.00	30,936,480	30,936,480	340.00	31,760,910	31,760,910
Hire in 2nd Quarter, FTE = 0.75	1.00	83,600	111,470	1.00	55,410	73,880
Hire in 3rd Quarter, FTE = 0.50	1.00	58,520	117,040	9.00	400,770	801,540
Hire in 4th Quarter, FTE = 0.25	-	-	-	2.00	59,810	239,240
(Subtotal)	353.00	31,078,600	31,164,990	352.00	32,276,900	32,875,570
D Administrative & Other Services						
Hire in 1st Quarter, FTE = 1.00	164.00	17,479,490	17,479,490	179.00	19,007,530	19,007,530
Hire in 2nd Quarter, FTE = 0.75	3.00	207,520	276,700	-	-	-
Hire in 3rd Quarter, FTE = 0.50	11.00	474,490	948,980	4.00	242,500	485,000
Hire in 4th Quarter, FTE = 0.25	-	-	-	1.00	15,370	61,480
(Subtotal)	178.00	18,161,500	18,705,170	184.00	19,265,400	19,554,010
Grand Total	1,187.00	\$ 104,936,600	\$ 105,609,430	1,200.00	\$ 110,178,900	\$ 111,561,480

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	FY 2020 Requested FTE'S	FY 2020 Total Requested (Wages, Benefits)	FY 2021 Requested FTE'S	FY 2021 Total Requested (Wages, Benefits)	Change in FTE'S (From FY 2020 - 2021)	\$ Change in Wages, Benefits (From FY 2020 - 2021)	% Change in Total Requested Wages, Benefits (FY 2020 - 2021)
Budget Center:							
A Water System Operations							
Budgeted FTE'S- Team Members	208.00	18,109,600	212.75	19,562,300	4.75	1,452,700	8%
Budgeted FTE'S- Vacancies	16.00	1,367,700	14.00	1,202,800	-2.00	(164,900)	-12%
Budgeted FTE'S- Transition Services Contractors	-	-	-	-	-	-	0%
(Subtotal)	224.00	19,477,300	226.75	20,765,100	2.75	1,287,800	6.6%
B Wastewater System Operations							
Budgeted FTE'S- Team Members	364.00	29,197,500	376.50	31,158,100	12.50	1,960,600	7%
Budgeted FTE'S- Vacancies	43.25	3,222,800	25.75	2,105,800	-17.50	(1,117,000)	-35%
Budgeted FTE'S- Transition Services Contractors	25.00	3,798,900	34.50	4,607,600	9.50	808,700	21%
(Subtotal)	432.25	36,219,200	436.75	37,871,500	4.50	1,652,300	4.6%
C Centralized Services							
Budgeted FTE'S- Team Members	282.00	24,571,200	302.50	27,602,500	20.50	3,031,300	12%
Budgeted FTE'S- Vacancies	67.25	5,831,200	46.25	4,086,300	-21.00	(1,744,900)	-30%
Budgeted FTE'S- Transition Services Contractors	4.00	676,200	3.00	588,100	-1.00	(88,100)	-13%
(Subtotal)	353.25	31,078,600	351.75	32,276,900	(1.50)	1,198,300	3.9%
D Administrative & Other Services							
Budgeted FTE'S- Team Members	144.00	13,966,400	149.00	15,281,200	5.00	1,314,800	9%
Budgeted FTE'S- Vacancies	21.25	2,040,100	22.75	2,019,800	1.50	(20,300)	-1%
Budgeted FTE'S- Transition Services Contractors	12.50	2,155,000	12.50	1,964,400	0.00	(190,600)	-9%
(Subtotal)	177.75	18,161,500	184.25	19,265,400	6.50	1,103,900	6%
Total Team Members	998.00	85,844,700	1,040.75	93,604,100	42.75	7,759,400	36%
Total Vacancies	147.75	12,461,800	108.75	9,414,700	(39.00)	(3,047,100)	-78%
Total Transition Services Contractors	41.50	6,630,100	50.00	7,160,100	8.50	530,000	-1%
Grand Total	1,187.25	\$ 104,936,600	1,199.50	\$ 110,178,900	12.25	\$ 5,242,300	5%