

2004 OPERATING BUDGET – NEW COMPLEMENT REQUESTS**Recommendation**

The City Manager in consultation with the Senior Management Team recommends;

That the attached report itemizing the new complement requests in the Draft 2004 Operating Budget be received for discussion purposes.

Purpose

To provide the Budget Committee with the 2004 Draft Operating Budget New Complement Requests Requiring Council Approval.

Background - Analysis and Options

The significant growth experienced by the municipality over the last few years has placed considerable pressure on the Operating Budget, primarily in the area of staff resources. The initial new complement requests received from departments in the 2004 Draft Operating Budget included 87 full time complement requests and 6 part time and/or contract positions. As indicated to the Budget Committee, the City Manager and Senior Management were to review the requests and bring forward only essential new complement requests. As a result of that review, the total new complement requests has been reduced to 36 new full time complement requests and 4 part time and/or contract positions. Included in the 36 new complement requests are the 12 new firefighter complements, the Citizen Care Centre Manager and the estimated 3 staff for the audit department. The methodology used to reduce the departmental requests was to scrutinize each individual request and to put forward only those requests which were deemed a high priority and essential to the Municipality. These 36 new complement requests and the 4 part time and/or contract positions, are itemized in Attachment 1, and require Council approval.

Relationship to Vaughan Vision 2007

The City Manager recommending new complement requests in the 2004 Operating Budget process aligns strategically with the Vaughan Vision 2007 priorities of service delivery excellence and corporate leadership.

Conclusion

To receive the 2004 Draft Operating Budget New Complement Requests report as recommended by the City Manager.

Attachments

Attachment 1 – 2004 Draft Operating Budget – New Complement Requests Requiring Council Approval

Respectfully submitted,

Michael DeAngelis
City Manager

NEW COMPLEMENT REQUESTS REQUIRING COUNCIL APPROVAL

Department	Position Description	Status	Complement	2004 FTE	2004 Salary	2004 Benefits	2004 Other	Offsetting Reductions	2004 Budget Impact
Strat. Planning and Corp. Policy	Administrative Assistant / Office Coordinator	F/T	1.0	1.0	\$41,400	\$10,350	\$0	\$0	\$51,750
Fire and Rescue Services	1. Firefighters - Station # 79	F/T	12.0	6.3	\$272,240	\$68,060	\$29,700	\$0	\$370,000
By Law Enforcement	Council Liasion Clerk - CSMS	F/T	1.0	1.0	\$34,780	\$8,700	\$0	(\$23,240)	\$20,240
Clerks - Council Admin. Assts.	Special Assistant - Communication Management	F/T	1.0	1.0	\$60,000	\$15,000	\$10,000	\$0	\$85,000
Clerks - Records Management	Records & Information / Freedom of Info. Analyst	F/T	1.0	1.0	\$46,080	\$11,520	\$6,000	\$0	\$63,600
Comm. of Finance and Corp. Serv.	Manager of Special Projects	F/T	1.0	1.0	\$85,000	\$21,250	\$10,000	\$0	\$116,250
	Secretary to the Directors	F/T	1.0	1.0	\$47,500	\$11,875	\$10,000	\$0	\$69,375
Accounting Services	Treasury Clerk C - Accounts Payable/Data Input	F/T	1.0	0.1	\$32,590	\$8,150	\$500	(\$40,875)	\$365
Comm. of Comnty. Services	Administrative Assistant	F/T	1.0	0.3	\$45,540	\$11,385	\$2,200	(\$34,965)	\$24,160
Recreation	Business Analyst	F/T	1.0	1.0	\$70,000	\$17,500	\$10,000	\$0	\$97,500
Buildings and Facilities	Assistant Foreperson - Vellore Comnty. Center	F/T	1.0	0.2	\$7,300	\$1,830	\$0	\$0	\$9,130
	Facility Operator II - Vellore Comnty. Center	F/T	3.0	0.6	\$25,220	\$6,305	\$1,500	\$0	\$33,025
	Facility Operator II - G.A. Williams Comnty. Center & Maple Comnty. Center	F/T	1.0	0.2	\$7,000	\$1,750	\$500	\$0	\$9,250
Parks	Park Attendant	F/T	2.0	2.0	\$78,760	\$19,690	\$0	\$0	\$98,450
Economic and Business Develop.	Environmental Coordinator	F/T	1.0	1.0	\$60,610	\$15,155	\$93,850	\$0	\$169,615
	2. Citizen Care Centre Manager	F/T	1.0	1.0	\$64,000	\$16,000	\$0	\$0	\$80,000
Information Technology Services	Systems Analyst - GIS	F/T	1.0	1.0	\$60,000	\$15,000	\$6,500	\$0	\$81,500
Corporate Communications	Events Coordinator	F/T	1.0	0.3	\$50,095	\$12,525	\$0	(\$33,510)	\$29,110
	Events Coordinator, Sponsorship & Comnty. Relations	F/T	1.0	1.0	\$50,095	\$12,525	\$0	(\$94,400)	(\$31,780)
Operational Audit Dept.	3. Manager	F/T	1.0	1.0	\$85,000	\$21,250	\$10,000	\$0	\$116,250
	Analyst	F/T	1.0	1.0	\$60,000	\$15,000	\$10,000	\$0	\$85,000
	◆ Clerk	F/T	1.0	1.0	\$40,000	\$10,000	\$10,000	\$0	\$60,000
Total Full Time new complement requests requiring Council approval			36.0	24.0	\$1,323,210	\$330,820	\$210,750	(\$226,990)	\$1,637,790
Accounting Services	Treasury Clerk D - Accounts Receivable - Collections	PPT T&C	----	0.7	\$20,245	\$2,230	\$5,800	(\$25,500)	\$2,775
Comm. of Comnty. Services	Communities in Bloom Coord. - 6 month contract	CON	----	0.5	\$15,000	\$1,640	\$2,000	\$0	\$18,640
	Communities in Bloom - Community /Education Liaison - 18 week contract	CON	----	0.3	\$8,500	\$940	\$1,500	\$0	\$10,940
Recreation	Accessibility Resource Manager - 1 year contract	CON	----	1.0	\$70,000	\$0	\$30,000	\$0	\$100,000
Total Perm. P/ T, Tech. & Clerical and Contract new complement requests requiring Council approval			0.0	2.5	\$113,745	\$4,810	\$39,300	(\$25,500)	\$132,355
Grand Total of new complement requests requiring Council approval			36.0	26.5	\$1,436,955	\$335,630	\$250,050	(\$252,490)	\$1,770,145

- Notes:
1. Committee recommendation going forward to Special Council on March 22, 2004.
 2. Committee recommendation going forward to Special Council on March 22, 2004.
 3. March 8, 2004 Council approval to establish Audit Department, estimate 3 staff required.