

BUDGET COMMITTEE

APRIL 16, 2004

2004 OPERATING BUDGET – NEW COMPLEMENT REQUESTS

(Referred from the Budget Committee Meeting of March 31, 2004)

The Budget Committee at its meeting of March 31, 2004 recommended:

- 1) That this matter be referred to the Budget Committee meeting of April 8, 2004, to provide staff the opportunity for further review, taking into consideration the direction to reduce the shortfall by \$10 million and Members of Council's comments regarding the complement requests of the Operational & Audit and Building & Facilities Departments; and
- 2) That the memorandum from the City Manager, dated March 23, 2004, be received.

The Budget Committee at its meeting of March 12, 2004 recommended:

- 1) That this matter be referred to the next Budget Committee meeting; and
- 2) That the New Complement Request forms be modified to include the salary/grade step level and eligibility for overtime.

Report of the City Manager dated March 12, 2004.

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 (under separate cover)

Attachment 2 – Memorandum from the City Manager, dated March 23, 2004

March 23, 2004

To: Mayor and Members of Council

RE: **2004 Draft Operating Budget
New Complement Requests – Additional Information**

At the March 12, 2004 Budget Committee, staff were directed to provide the Committee with New Complement Request forms for all positions requested which includes the salary grade/step level and eligibility for overtime pay for each new complement request. The package of New Complement Request forms and justifications received from the respective departments is attached.

In addition, staff has provided a revised summary list of new complement requests requiring Council approval at the front of the attached package. The summary identifies the impact on the 2004 Operating Budget including the salary based on the estimated grade/step level and if the position is eligible for overtime pay.

As indicated previously to the Budget Committee, the City Manager and Senior Management reviewed the initial department request for 87 full time and 6 part time and/or contract positions and reduced those requests to 37 full time and 4 part time and/or contract positions. Included in the 37 full time new complement requests are the 12 new firefighter complements, the Citizen Care Centre Manager and the estimated 3 staff for the audit department. It is important to note that the salary grade/step level for these new complement requests are estimates provided for budgeting purposes. Any Council approved new complement requests would still have to proceed through the entire job evaluation process before the salary grade level would be finalized.

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 by the City Manager, Commissioner and the respective department.

Sincerely,



Michael DeAngelis
City Manager

Attach. – *under separate cover*

c: Clayton Harris, Commissioner of Finance & Corporate Services
Commissioners
John Hrajnik, Director of Budgeting and Financial Planning
John Leach, City Clerk

memorandum