

## **BUDGET COMMITTEE - FEBRUARY 27, 2007**

### **YEAR END STAFFING COMPLEMENT REPORTS**

#### **Recommendation**

The Commissioner of Legal and Administrative Services and the Director of Human Resources, recommend:

THAT this report be received.

#### **Economic Impact**

This report has no cost associated with implementing the recommendations.

#### **Communications Plan**

This report provides the information to the budget committee to assist in their review of the budget submissions of staff and has been distributed with the agenda.

#### **Purpose**

This report provides 2006 year end information related to the 2006 year end Staffing Complement Report and the 2006 year end vacancy report as requested by the Budget Chair.

#### **Background and Analysis**

At the end of each month throughout the year, information related to the Staffing Complement report and the Vacancy Report is provided to the City Manager and Commissioners. At the conclusion of the year, once all paperwork has been received and input into the system year end reports showing actual staff versus complement as set by Council and the reasons for the vacancies are run.

During the Budget process this information is provided to the Budget Committee to better understand the impact of decision making at the Committee.

#### **Relationship to Vaughan Vision 2007**

This report is consistent with the priorities previously set by Council and the necessary resources have been allocated and approved.

#### **Regional Implications**

This report does not have any regional implications.

#### **Conclusion**

Attached as Appendix A is the 2006 year end Staffing Complement Report. Attached as Appendix B is the 2006 year end Vacancy Report for consideration by the Budget Committee.

**Report Prepared By**

Janet Ashfield, Director of Human Resources

Respectfully submitted,

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Janice Atwood-Petkovski  
Commissioner of Legal & Administrative Services

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Janet Ashfield  
Director of Human Resources

CITY OF VAUGHAN - FULL-TIME COMPLEMENT			
DEPARTMENT	Approved F/T	Actual F/T	Vacancies
<b>City Manager</b>	4	4	0
Strategic Planning & Corporate Policy	2	2	0
Operational Audit	1	1	0
Fire & Rescue Service	254	247	8
<b>sub-total</b>	<b>261</b>	<b>254</b>	<b>8</b>
<b>Commissioner of Legal &amp; Administrative Services</b>	2	2	0
Enforcement Services	31	30	1
Legal Services	11	10	1
City Clerks	39	40	3
Human Resources	12	10	0
<b>sub-total</b>	<b>95</b>	<b>92</b>	<b>5</b>
<b>Commissioner of Economic/Technology Dev. &amp; Comm.</b>	9	9	0
Economic Development	8	7	1
Information & Technology Management	29	28	1
Corporate Communications	7	7	0
<b>sub-total</b>	<b>53</b>	<b>51</b>	<b>2</b>
<b>Commissioner of Engineering &amp; Public Works</b>	2	2	0
Development/Transportation Engineering	24	23	1
Engineering Services	33	33	0
Public Works	71	66	4
<b>sub-total</b>	<b>130</b>	<b>124</b>	<b>5</b>
<b>Commissioner of Planning</b>	2	2	0
Policy Planning/Urban Design	7	7	0
Development Planning	30	31	1
Building Standards	58	58	1
<b>sub-total</b>	<b>97</b>	<b>98</b>	<b>2</b>
<b>Commissioner of Finance &amp; Corporate Services</b>	3	2	1
Reserves and Investments	7	7	0
Budgeting & Financial Planning	11	10	1
City Financial Services	29	28	1
Purchasing Services	12	12	0
<b>sub-total</b>	<b>62</b>	<b>59</b>	<b>3</b>
<b>Commissioner of Community Services</b>	2	2	0
Fleet Maintenance	8	7	2
Buildings and Facilities	90	86	4
Parks & Forestry Operations	59	54	5
Parks Development	10	10	0
Recreation & Culture	85	84	1
<b>sub-total</b>	<b>254</b>	<b>243</b>	<b>12</b>
<b>CORPORATE TOTAL</b>	<b>952</b>	<b>921</b>	<b>37</b>

December 31, 2006					
Approved Full-time Staff Totals Per Group					
Mgmt/NU	G & T	Hourly	Fire	Contract	Total
3	1				
2					
1					
5			249		
<b>11</b>	<b>1</b>		<b>249</b>		<b>261</b>
2	0				
3	28				
8	2			1	
22	17				
12					
<b>47</b>	<b>47</b>			<b>1</b>	<b>95</b>
4	5				
5				3	
24	2			3	
7	0				
<b>40</b>	<b>7</b>			<b>6</b>	<b>53</b>
2					
7	17				
6	26			1	
9	12	50			
<b>24</b>	<b>55</b>	<b>50</b>		<b>1</b>	<b>130</b>
2					
4	3				
8	22				
7	51				
<b>21</b>	<b>76</b>			<b>0</b>	<b>97</b>
3					
3	4				
8	3				
9	19			1	
3	9				
<b>26</b>	<b>35</b>			<b>1</b>	<b>62</b>
2					
2	2	4			
12	2	76			
12	3	44			
3	7				
17	65			3	
<b>48</b>	<b>79</b>	<b>124</b>		<b>3</b>	<b>254</b>
<b>217</b>	<b>300</b>	<b>174</b>	<b>249</b>	<b>12</b>	<b>952</b>

## CITY OF VAUGHAN FULL-TIME COMPLEMENT VACANCIES - DECEMBER 31, 2006

DEPARTMENT	POSITION	TYPE	COMMENTS	DATE VACANCY INITIATED
<u>CITY MANAGER</u>				
Fire - Prevention	1 Fire Prevention Technologist	Fire - Union	Replacement	31-Oct-2006
Fire - Prevention	1 Fire Prevention Inspector	Fire - Union	Replacement	10-Mar-2006
Fire - Suppression	1 Captain	Fire - Union	Replacement	14-May-2006
Fire - Suppression	1 Captain	Fire - Union	Replacement	30-Oct-2006
Fire - Suppression	1 Captain	Fire - Union	Replacement	2-Nov-2006
Fire - Suppression	1 Firefighter (4th Class)	Fire - Union	Replacement	1-Apr-2005
Fire - Suppression	1 Firefighter (4th Class)	Fire - Union	Replacement	3-Jan-2006
Fire - Suppression	1 Firefighter (4th Class)	Fire - Union	Replacement	30-Mar-2006
	8			
<u>COMMISSIONER OF LEGAL &amp; ADMINISTRATIVE SERVICES</u>				
Enforcement Services	1 By-Law Enforcement Officer II	Cler & Tech	Replacement	14-Dec-2006
Legal Services	1 Real Estate Appraiser/Negotiator	Non-Union	Replacement	10-Jun-2004
City Clerk's	1 Supervisor, Council Secretariat	Non-Union	Replacement	23-Feb-2001
City Clerk's	1 Secretary to Members of Council	Non-Union	Replacement	1-Dec-2006
City Clerk's	1 Council Executive Assistant (G. Rosati)	Non-Union	Replacement	1-Dec-2006
	5			
<u>COMMISSIONER OF ECONOMIC/TECHNOLOGY DEVELOPMENT &amp; COMMUNICATIONS</u>				
Economic Development	1 Economic Developer-Environmental Sector	Contract	Replacement	24-Aug-2006
Information & Technology Mgmt	1 Technology Specialist	Non-Union	Replacement	1-Dec-2006
	2			
<u>COMMISSIONER OF ENGINEERING &amp; PUBLIC WORKS</u>				
Develop/Transport Engineering	1 Engineering Assistant (Balance of temp assign)	Cler & Tech	Replacement	28-Nov-2006

## CITY OF VAUGHAN

## FULL-TIME COMPLEMENT VACANCIES - DECEMBER 31, 2006

DEPARTMENT	POSITION	TYPE	COMMENTS	DATE VACANCY INITIATED
Public Works - Roads	1 Assistant Foreperson - Roads	Hourly	Replacement	17-Nov-2006
Public Works - Roads	1 Equipment Operator I	Hourly	Replacement	17-Nov-2006
Public Works - Roads	1 Labourer	Hourly	Replacement	7-Mar-2005
Public Works - Wastewater	1 Assistant Foreperson - Wastewater	Hourly	Replacement	29-Aug-2005
	5			
<u>COMMISSIONER OF PLANNING</u>				
Development Planning	1 Office Co-ordinator	Non-Union	Replacement	01-Dec-2006
Building Standards	1 Records & Filing Clerk	Cler & Tech	Replacement	2-Nov-2006
	2			
<u>COMMISSIONER OF FINANCE &amp; CORPORATE SERVICES</u>				
Office of Comm Finance & CS	1 Project Manager	Non-Union	New	21-Feb-2005
Budgeting & Financial Planning	1 Manager of Operating Budget & Activity Costing	Non-Union	Replacement	27-Jun-2006
Financial Services	1 Business Analyst	Non-Union	New	24-Jan-2006
	3			
<u>COMMISSIONER OF COMMUNITY SERVICES</u>				
Fleet Maintenance	1 Fleet Supervisor	Non-Union	Replacement	23-Feb-2005
Fleet Maintenance	1 Fleet Co-ordinator	Hourly	New	19-Sep-2006
Buildings & Facilities	1 Project Manager - Civic Centre Development	Contract	Replacement	29-Jul-2005
Buildings & Facilities	1 Buildings & Facilities Superintendent	Non-Union	Replacement	2-Aug-2005
Buildings & Facilities	1 Manager of Facilities	Non-Union	Replacement	30-Jul-2004
Buildings & Facilities	1 Facility Operator I	Hourly	Replacement	6-Oct-2006
Parks & Forestry Operations	1 Manager of Parks & Forestry Operations	Non-Union	Replacement	22-Nov-2004
Parks & Forestry Operations	1 Supervisor, Parks Operations-Central	Non-Union	TEMP to replace	15-Dec-2004
Parks & Forestry Operations	1 Park Attendant	Hourly	Replacement	2-Oct-2006
Parks & Forestry Operations	1 Park Attendant	Hourly	Replacement	16-Oct-2006

CITY OF VAUGHAN		FULL-TIME COMPLEMENT VACANCIES - DECEMBER 31, 2006			DATE
DEPARTMENT	POSITION	TYPE	COMMENTS	VACANCY	INITIATED
Parks & Forestry Operations	1 Park Attendant	Hourly	Replacement		27-Nov-2006
Recreation & Culture	0 Box Office/Client Services Manager	Contract	Replacement		19-Dec-2003
Recreation & Culture	1 Community Development Co-ordinator	Cler & Tech	Replacement		9-Dec-2006
	12				
<b>TOTAL VACANCIES</b>	<b>37</b>				