

FINANCE AND ADMINISTRATION COMMITTEE – FEBRUARY 7, 2011

COMMUNICATIONS

Distributed February 4, 2011

- C1. Presentation Material, 2011-2012 Draft Operating Budget, Planning for the Future
Budget Overview**

(Refer to Addendum 3 - Presentation)

Distributed February 7, 2011

- C2. Councillor Racco, “Employment and Businesses by Ward, dated February 4, 2011-02-08
(Item 1)**

- C3. Your Support Staff, “Part Time Council Assistants Salary Increase”, dated February 1, 2011
(Item 1)**

Please note there may be further Communications.

For A - Feb 7/11
Item 3 - C 1

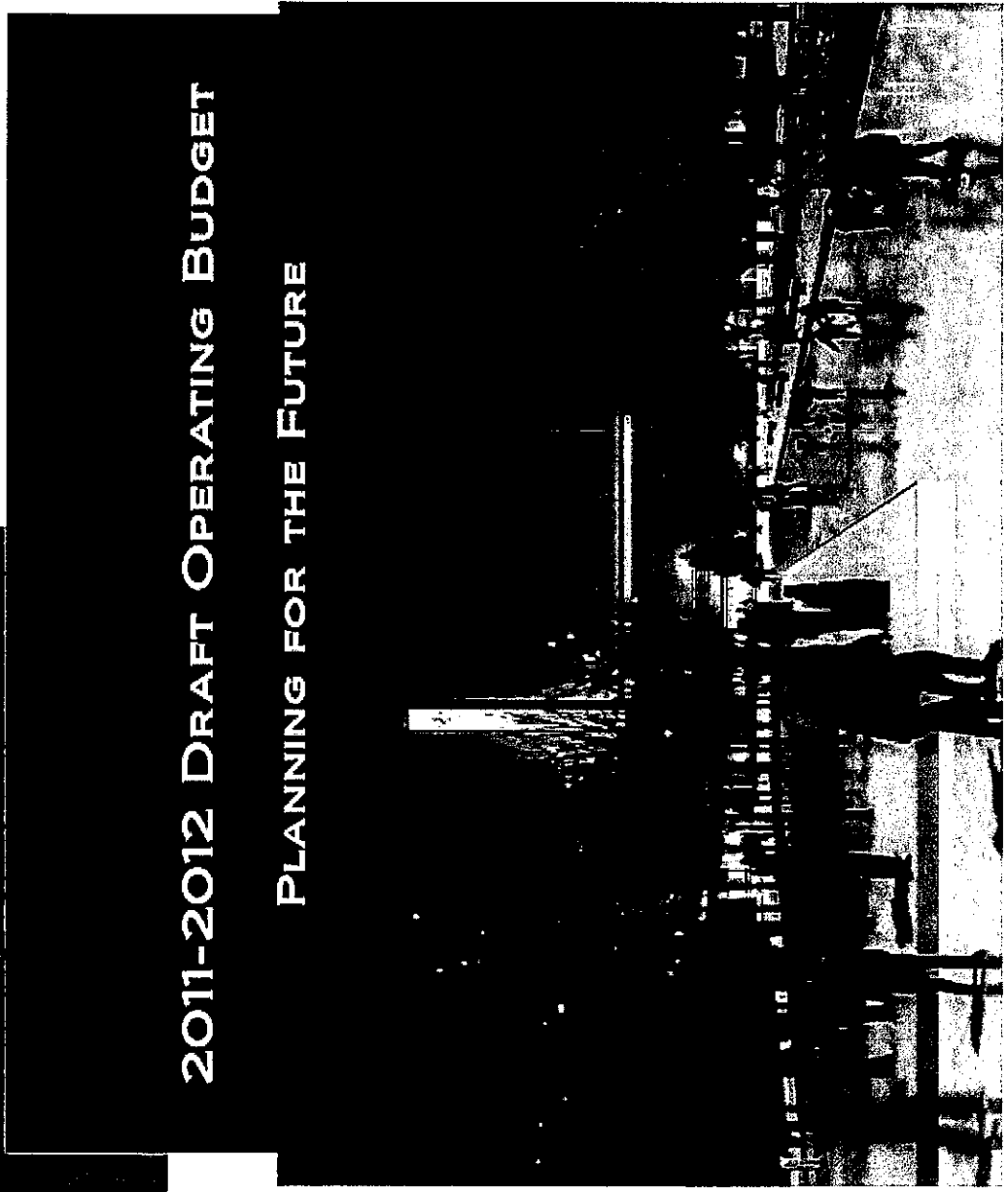


Finance & Administration Committee

Feb. 7th, 2011



LOOKING TO OUR FUTURE



2011-2012 DRAFT OPERATING BUDGET

PLANNING FOR THE FUTURE

Budget Overview

Strict Two Step Process

- Stewardship of public funds is taken very seriously
 - Focused on containing costs and best practices
- Step 1 Base Budget*** - very strict budget guidelines
- No across the board increase for inflation
 - No increase for new staffing
 - Only very specific adjustments i.e. agreements, contracts or other obligations

Step 2 Additional Resource Requests (ARRs)

- Individually vetted
- Presented separately

Base Budget Index

Vaughan's Municipal Price Index (MPI)

Component	% of Budget	Inflation Figure	Source	Weighted Average
Salaries and Benefits	54.0%	3.0%	Ministry of Labour - April 2010	1.6%
Contracts and Materials	19.0%	6.5%	Average Historical Increase (budget	1.2%
Utilities and Fuel	3.0%	6.7%	Stat's Can. Nov. 2010 - Energy CPI	0.2%
Capital Funding	8.0%	1.2%	Construction Price Index - Sept.	0.1%
All Other	16.0%	1.4%	Core Inflation - Nov. 2010	0.2%
	100.0%			3.4%

CPI = price increases in an avg. household



***There is not a strong relationship between
CPI and municipal budget increases***

Base Budget Savings Initiatives

Budget Saving Initiatives

- Utilizing in-house staff for professional engagements \$140k
- Improved energy conservation efforts \$300k
- Efficiencies in ITM communication contracts \$75k
- Utilizing contingent funds to phase in the partial impact of fire retention \$300k

Sub -Total

\$815k



Specific Base Budget Accounts of Interest

Accounts of Interest	2010			2011			2012		
	Budget (\$)	Budget (\$)	Variance (%)	Budget (\$)	Variance (\$)	Variance (%)	Budget (\$)	Variance (\$)	Variance (%)
Advertising	395,927	267,529	-32.4%	267,529	(128,398)	-32.4%	267,529	0	0.0%
Comp. Hardware/Software	731,103	713,232	-2.4%	713,232	(17,871)	-2.4%	713,240	8	0.0%
Cellular	236,647	237,282	0.3%	237,282	635	0.3%	237,282	0	0.0%
Grouped Expenses	137,917	138,917	0.7%	138,917	1,000	0.7%	138,919	2	0.0%
Office Equipment	187,408	198,148	5.7%	198,148	10,740	5.7%	198,146	(2)	0.0%
Office Supplies	298,322	288,899	-3.2%	288,899	(9,423)	-3.2%	288,901	2	0.0%
Overtime	941,497	957,863	1.7%	957,863	16,366	1.7%	968,142	10,279	1.1%
Professional Fees	2,005,237	1,875,982	-6.4%	1,875,982	(129,255)	-6.4%	1,876,985	1,003	0.1%
Sub-Total	4,934,058	4,677,852	(5.2%)	4,677,852	(256,206)	(5.2%)	4,689,144	11,292	0.2%
Part Time	13,343,509	14,100,937	5.7%	14,100,937	757,428	5.7%	14,366,244	265,307	1.9%
Total	18,277,567	18,778,789	2.7%	18,778,789	501,222	2.7%	19,055,388	276,599	1.5%

Specific Account Increases

2011 part-time adj. largely due to North Thornhill Community Centre & animal control services requirements.
 2012 part-time adj. mostly due to Vellore Village Fitness Center expansion & VPL increases per agreements
 2011 & 2012 overtime adj. largely related to union agreement rate changes.

Office equipment, grouped expenses and cellular account adj. created by budget reclassifications or reallocations

Specific Account Decreases

Professional fees adj. mostly a result of management budget saving initiatives

Advertising adj. due to Human Resources reallocation to professional fees, etc.

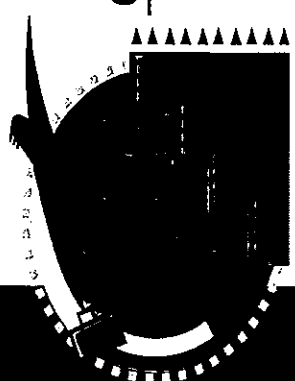
Computer hardware/software and office equipment & supplies adj. due to the removal of 2010 one-time funding

Minor reclassification/reallocation of other expenses

2011 SMT Recommended ARRs

#	Department	Description	# of Positions	2011 Net FTE	Budget Change	Cum \$ Net Change	Tax Rate % Incr.	Cum Tax Rate % Incr.
2011 Base Budget Increase								
Zero Budget Impact								
A1	Building Standards	1 Plans Examiner (Zoning)	1	1.00	-	-	0.00%	1.08%
A2	Building Standards	1 Clerk Typist D	1	1.00	-	-	0.00%	1.08%
A3	City Financial Services	Finance Business / Project Manager	1	1.00	-	-	0.00%	1.08%
A4	V Dev./ Transp.Eng.	Municipal Services Inspect.Erosion Sediment Cont	1	1.00	-	-	0.00%	1.08%
A5	V Dev./ Transp.Eng.	Spadina Subway TTC Sr. Eng. Asst. (Contract)	1	1.00	-	-	0.00%	1.08%
A6	Engineering Services	Municipal Services Inspector	1	1.00	-	-	0.00%	1.08%
A7	MP Enviro. Sustain.	Sustainability Coordinator (Contract Conv.)	1	-	-	-	0.00%	1.08%
A8	Fleet	Filing Clerk (FT Conv.)	1	0.31	-	-	0.00%	1.08%
Budget Impact - Alphabetical order - non-prioritized order								
1	V Access Vaughan	Citizen Service Representatives	2	1.38	93,388	93,388	0.07%	1.15%
2	MP Budgeting & FP	Budget Analyst	1	1.00	100,788	194,176	0.07%	1.23%
3	Buildings & Facilities	Mechanical Supervisor	1	1.00	110,945	305,122	0.08%	1.31%
4	V Corporate Comm	Public relations staff	1	1.00	83,249	388,371	0.06%	1.37%
5	Development Planning	Urban Design Awards Program	-	-	30,000	418,371	0.02%	1.39%
6	S Eco. Dev	Research Coordinator	1	1.00	75,473	493,844	0.06%	1.45%
7	Enforcement Services	Licensing Enforcement Field Officer	1	1.00	39,493	533,338	0.03%	1.48%
8	Enforcement Services	Property Standards Officer	1	1.00	86,988	620,326	0.06%	1.54%
9	Engineering Services	Manager of Traffic Engineering	1	1.00	125,527	745,854	0.09%	1.64%
10	Engineering Services	Administrative Assistant	1	1.00	75,348	821,201	0.06%	1.69%

Building The Budget



Components	2011		2012	
	Tax Rate Incr.	\$ (m)	Tax Rate Incr.	\$ (m)
Base Budget	1.08%	1.46	2.05%	2.93
ARR	2.32%	3.11	2.74%	3.91
Subtotal	3.40%	4.57	4.79%	6.84

\$ impact on the avg. home **\$39.44** **\$56.76**

Additional Information

	(Projected)		
	2010	2011	2012
Average residential assessment	\$ 459,367	\$ 472,368	\$ 485,122
Total taxes levied on the average assessed home ***	4,419	4,458	4,516
City of Vaughan portion (26-27%)	1,152	1,191	1,249
Increase on the total property tax bill		0.90%	1.3%

***Increase based only on Vaughan increase

Next Steps

Future Topics

- Adjustments to user fees
- Infrastructure funding vs. amortization
- Capital Budget
- *Council requested communications*



Meeting Dates

Monday	Feb. 7th	9:30 - 12 pm
Monday	Feb. 14th	1-4 pm
Tuesday	Feb. 22nd	9:30-12pm
Tuesday	March 1st	7-10pm
Tuesday	March 8th	9:30-12pm
Monday	March 21st	1-4 pm
Monday	March 28th	9:30-12pm

Furfaro, Cindy

From: Simmonds, Tim
Sent: Friday, February 04, 2011 4:22 PM
To: Racco, Sandra
Cc: Furfaro, Cindy; Kam, Shirley; Volante, Sandra; Harris, Clayton
Subject: Employment and Businesses by Ward

C2

Councillor Racco:

Below is the information that you requested regarding number of businesses per City Ward.

The department arrived at these numbers using the Vaughan Business Directory (Data gathered Q2/Q3 2010) and then overlaying the Ward boundaries with Traffic Zones. We used this method because our data collection does not identify businesses by Ward. Therefore, please note that their is a small margin of error.

WARD	Total Number of Businesses	Total Employment (Full/Part & Seasonal)
1	475	11,266
2	1,212	19,885
3	2,015	30,380
4	4,352	86,763
5	1,061	11,961

Tim Simmonds
Director



Economic Development Department
City of Vaughan | 2141 Major Mackenzie Drive | Vaughan, ON L6A 1T1
tel: (905) 832-8585 ext. 8427 | fax: (905) 832-6248
tim.simmonds@vaughan.ca | www.vaughan.ca

RESPECT | ACCOUNTABILITY | DEDICATION

F+A - Feb 7/11
Submitted by Councillor Cavella

C.3

Feb 1, 2011

To Mayor & Members of Council

PART TIME COUNCIL ASSISTANTS SALARY INCREASE

The current hourly salary for this group of employees is \$15.00 per hour when working with the Executive Assistants (workload assistance) and is paid by the councillor's budgeted part time salary allocation. When relieving for the Executive Assistants providing coverage for their vacations, sickness, training courses and lieu days they are paid \$17.00 per hour and this is paid by the clerks department.

This remuneration has not been adjusted for the past fifteen years, while the rest of the corporation has received increases of 1 -2%, no adjustments were made to this group. In fact the very people that they relieve for had a major wage band adjustment going from wage band four to wage band six and still no adjustment to the part timers.

This group of employees are more than due an adjustment. At this time as you are preparing your budgets for the upcoming year we are asking that you consider this team of committed employees and provide a fair and equitable remuneration.

The Executive Assistants are paid at wage band six and depending on their length of service, most are paid at the top of the scale at that wage band.

Ideally our recommendation is to attain step one of level one (approx. \$22 per hour) . We are asking you to review this request in view of the Vaughan Vision and giving us the same consideration the rest of the corporation and yourselves have received over the past several years.

We are a loyal team of support staff fully dedicated to the Councillor's we work with and hope that you will review our proposal.

Regards,

Your Support Staff