

Salaries and Benefits/Employee Count Comparison: 2017 Budget vs 2018 Submission (including changes to March 9, 2018)

Department	2017 Council Approved Budget			2018 Submission (update to Mar 9/18)			Variance S&B	%	Notes
	Salaries	Benefits	Total \$/FTE	Salaries	Benefits	Total \$/FTE	Variance Emp Count	Change	
Council	\$176,187	\$98,945	\$275,132	\$251,557	\$28,785	\$280,342	\$5,210	1.89%	COL
Mayor			1.0			1.0	0.0		
Councillors			10.0			10.0	0.0		
Full Time			0.5			0.5	0.0		
CAO	\$281,257	\$67,473	\$348,730	\$299,139	\$70,961	\$370,100	\$21,370	6.13%	Steps / COL
Full Time			2.5			2.5	0.0		
Clerks	\$389,053	\$106,855	\$495,908	\$363,092	\$97,044	\$460,136	(\$35,772)	(7.21%)	Steps / COL
Full Time			6.0			5.0	-1.0		Reduction of admin assistant (26 weeks at 35 hrs)
Part-time Hours		65.0	0.04		35.0	0.02	0.0		
Election Temporary (Hours)			0.0			910.0	910.0		
Human Resources	\$536,910	\$605,965	\$1,142,875	\$575,264	\$679,098	\$1,254,362	\$111,487	9.75%	Steps / COL
Full Time			6.0			6.0	0.0		Includes Retiree Benefits
Finance	\$1,707,891	\$459,766	\$2,167,657	\$1,777,993	\$474,928	\$2,252,921	\$85,264	3.93%	Steps / COL
Full Time			25.0			25.0	0.0		
Students			2.0			2.0	0.0		
Social and Housing Services	\$5,052,179	\$1,414,452	\$6,466,631	\$5,301,149	\$1,497,455	\$6,798,604	\$331,973	5.13%	Steps / COL
Full Time			77.0			77.0	0.0		Social Services: Admin Staffing 50% Prov Funding, 70/30 City: County
Contract Position			1.0			4.5	3.5		Child Care: 1.0 Data Analysis Coordinator + 2.5 Childcare which are 100% funded
Part-time Hours		3,643.0	2.00		3,643.0	2.00	0.0		Social Housing: Provincial Funding, 77.15/22.85 City:County
Students			4.0			4.0	0.0		
GSDL	\$7,592,439	\$2,390,832	\$9,983,271	\$7,884,629	\$2,458,825	\$10,343,454	\$360,183	3.61%	Steps / COL
Full Time			82.0			82.0	0.0		Funded from the MOHLTC through the LHINs based on a funding formula (indexing factor)
Part-time Hours		109,763.0	60.31		112,058.0	61.57	2295.0		Additional 2,295 PT hours to manage acuity levels and for on-deck staffing
Full Time -OutReach			5.0			5.0	0.0		
Part-time Hours - OutReach		3,932.0	1.89		3,932.0	1.89	0.0		
SDG Paramedic and EMS	\$7,907,366	\$2,508,339	\$10,415,705	\$8,464,019	\$2,102,098	\$10,566,117	\$150,412	1.44%	Steps / COL
Full Time			79.4			79.4	0.0		50% Funded by the Province, 60/30 City: County
Students			3.0			3.0	0.0		
Part-time Hours		37,947.0	18.24		38,779.0	18.64	832.0		
Fire	\$6,554,171	\$1,585,256	\$8,139,427	\$7,083,804	\$1,629,646	\$8,713,450	\$574,023	7.05%	Steps / COL
Full Time			64.0			64.0	0.0		
Municipal Works Division	\$1,682,229	\$502,290	\$2,184,519	\$1,733,132	\$478,191	\$2,211,323	\$26,804	1.23%	Steps / COL
Full Time			24.5			24.5	0.0		
Part-time Hours		8,230.0	3.96		8,230.0	3.96	0.0		
MW Roads	\$1,521,409	\$416,267	\$1,937,676	\$1,595,744	\$434,001	\$2,029,745	\$92,069	4.75%	Steps / COL
Full Time			18.0			18.0	0.0		
Students			5.0			6.0	1.0		
Part-time Hours		6,080.0	2.92		6,080.0	2.92	0.0		
School Crossing Guards			20.0			20.0	0.0		
Transit	\$2,703,047	\$845,124	\$3,548,171	\$2,835,626	\$769,709	\$3,605,335	\$57,164	1.61%	Steps / COL
Full Time			46.0			46.0	0.0		
Part-time Hours		5,105.0	2.45		6,205.0	2.98	1,100.0		Master Plan Implementation
Infrastructure Planning	\$1,167,147	\$302,776	\$1,469,923	\$1,186,008	\$308,162	\$1,494,170	\$24,247	1.65%	Steps, COL
Full Time			14.5			14.5	0.0		
Students			6.0			6.0	0.0		\$5k related to Bill 148
Part-time Hours		480.0	0.26		480.0	0.26	0.0		

Department	2017 Council Approved Budget			2018 Submission (update to Mar 9/18)			Variance S&B		% Change	Notes
	Salaries	Benefits	Total \$/FTE	Salaries	Benefits	Total \$/FTE	Variance Emp Count			
Waste Management	\$248,837	\$64,216	\$313,053	\$247,908	\$64,227	\$312,135		(\$918)	(0.29%)	New Staff
Full Time			3.0			3.0		0.0		
Economic Development	\$578,910	\$131,077	\$709,987	\$565,372	\$129,982	\$695,354		(\$14,633)	(2.06%)	Steps, COL
Full Time			5.0			5.0		0.0		Removed tourism assistant
Contract Position Business Centre (ongoing)			1.0			1.0		0.0		
Contract Position Business Centre (Part time Admin Support)			1.0			1.0		0.0		
Students			2.0			2.0		0.0		
Planning Dept	\$372,607	\$98,694	\$471,301	\$356,178	\$95,684	\$451,862		(\$19,439)	(4.12%)	Steps / COL
Full Time			5.0			5.0		0.0		New Staff
Students			1.0			1.0		0.0		
Parking Enforcement	\$159,294	\$47,725	\$207,019	\$160,030	\$48,375	\$208,405		\$1,386	0.67%	Steps / COL
Full Time			3.0			3.0		0.0		
Bylaw Enforcement	\$264,974	\$73,743	\$338,717	\$269,574	\$75,363	\$344,937		\$6,220	1.84%	Steps / COL
Full Time			4.0			4.0		0.0		
Students			2.5			2.5		0.0		
Part-time Hours		210.0	0.12		210.0	0.12		0.0		
Building Services	\$710,941	\$192,785	\$903,726	\$708,508	\$194,217	\$902,725		(\$1,001)	(0.11%)	Steps and COL offset by reduction in OT hours
Full Time			10.0			10.0		0.0		
Students			0.5			0.5		0.0		
Part-time Hours		210.0	0.12		210.0	0.12		0.0		
Parks and Recreation Division	\$4,018,979	\$1,121,853	\$5,140,832	\$4,199,701	\$1,103,816	\$5,303,517		\$162,685	3.16%	Steps / COL, Bill 148 = \$166k
Full Time			47.0			47.0		0.0		
Part-time Hours		77,878.0	42.79		75,826.0	41.66		-2,052.0		
Students			1.0			1.0		0.0		
Contract			1.0			0.0		-1.0		Emerald Ash Borer

Summary

Subtotal	\$43,625,827	\$13,034,433	56,660,260.0	45,858,427.0	12,740,566.9	58,598,993.8		\$1,938,734	3.42%	
Mayor			1.0			1.0		0.0		
Councillors			10.0			10.0		0.0		
Election Temporary (Hours)			0.0			910.0		910.0		
Full Time			527.4			526.4		-1.0		
Part-time Hours		253,543.0	135.1		255,688.0	136.1		1.0		
Students			27.0			28.0		1.0		
Contract			4.0			6.5		2.5		
School Crossing Guards			20.0			20.0		0.0		

Adjustments

Less:										
Closed Meeting Motion Salaries and Benefits						\$340,000		\$340,000		
Salaries and Benefits - delayed recruitments & vacancies						(\$275,000)		(\$275,000)		
Reduction of summer students (reduce by 7)						(\$70,000)		(\$70,000)		
Total	\$43,625,827	\$13,034,433	\$56,660,260	\$45,858,427	\$12,740,567	\$58,593,994		\$1,933,734	3.41%	

2018 Budget Submission	\$43,625,827	\$13,034,433	\$56,660,260	\$45,904,880	\$12,751,062	\$58,655,942		\$1,995,682	3.52%	
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Increase / (Decrease)	\$0	\$0	\$0	(\$46,453)	(\$10,495)	(\$61,948)		(\$61,948)		
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