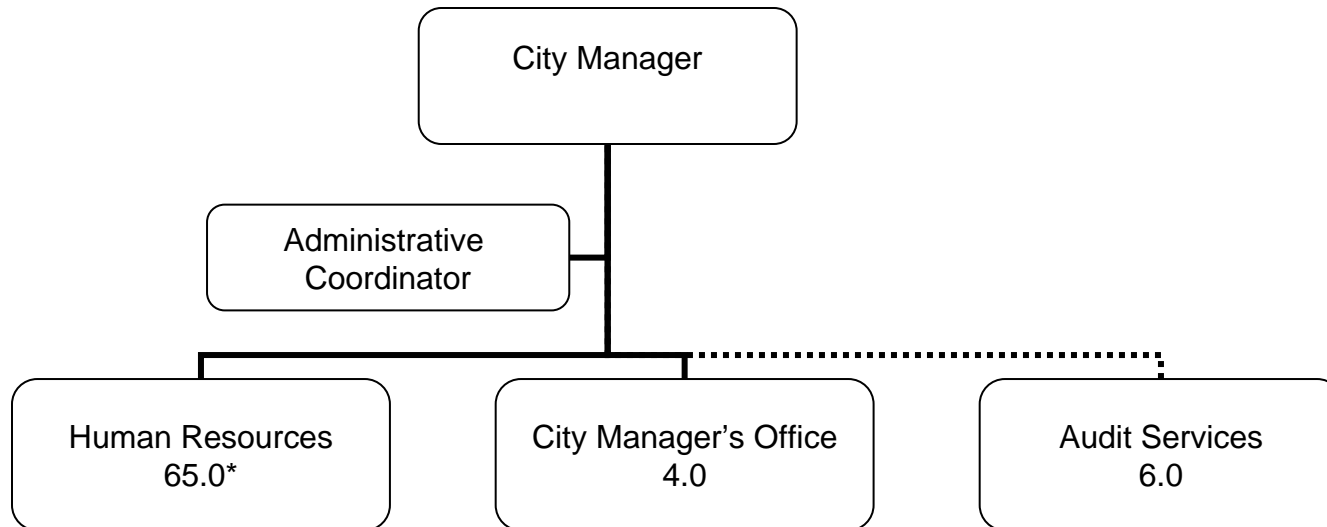


# City Manager's Office



**OVERVIEW**



Complement (FTE)	Management	Other	Total	# of staff/ Management
2009	8.0	69.0*	77.0	8.6
2010	8.0	69.0*	77.0	8.6
Change	0.0	0.0	0.0	0

\* 14 of these HR positions are funded by the operating departments and appear in their budget

**2010 NET OPERATING BUDGET BY DIVISION**

<b>Division</b>	<b>2009 Restated</b>	<b>2010 Draft Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Administration – City Manager	\$1,030,125	\$1,049,252	\$19,127	1.9%
Human Resources	\$5,092,228	\$5,316,571	\$224,343	4.4%
Internal Audit	\$560,679	\$578,478	\$17,799	3.2%
<b>TOTAL</b>	<b>\$6,683,032</b>	<b>\$6,944,301</b>	<b>\$261,269</b>	<b>3.9%</b>

**2010 Submission vs. Budget Guideline**

**2010 Submission vs. Budget Guideline**

<b>2009 Budget</b>	<b>\$6,683,000</b>
--------------------	--------------------

	<b>2010 Levy Change</b>
	\$
<b>2010 Base Levy Change</b>	<b>\$261,300</b>
<b>2010 Savings Options</b>	<b>\$0</b>

<b>2010 Budget Excluding Provincial Impact <sup>1</sup></b>	<b>\$6,944,300</b>	<b>3.9%</b>
---	--------------------	-------------

<b>2010 Provincially Mandated</b>	<b>\$0</b>
-----------------------------------	------------

<b>2010 Requested Budget</b>	<b>\$261,300</b>	<b>\$6,944,300</b>	<b>3.9%</b>
------------------------------	------------------	--------------------	-------------

1 - Council Guideline is 2% or less excluding provincial impacts.

## 2010 Cost Drivers in Excess of 2%

- Increased mediation costs in Human Resources Department (\$100K)
- Increased employee salary & benefit costs (\$120K)
- Increased cost allocations, including increased lease costs, printers, computers and insurance (HR), as well as cost sharing for Communications Officer (CMO)

## 2010 Base Budget Efficiencies

### Corporate-wide savings:

- Change in Vacation Pay-Out Procedures when Non-Union Employee leaves City (\$500K)
- New contract negotiated with Manulife resulted in reduction of general administration expense from 1% to .8% on claims (\$73K)

**2010 Recommended Savings Options**

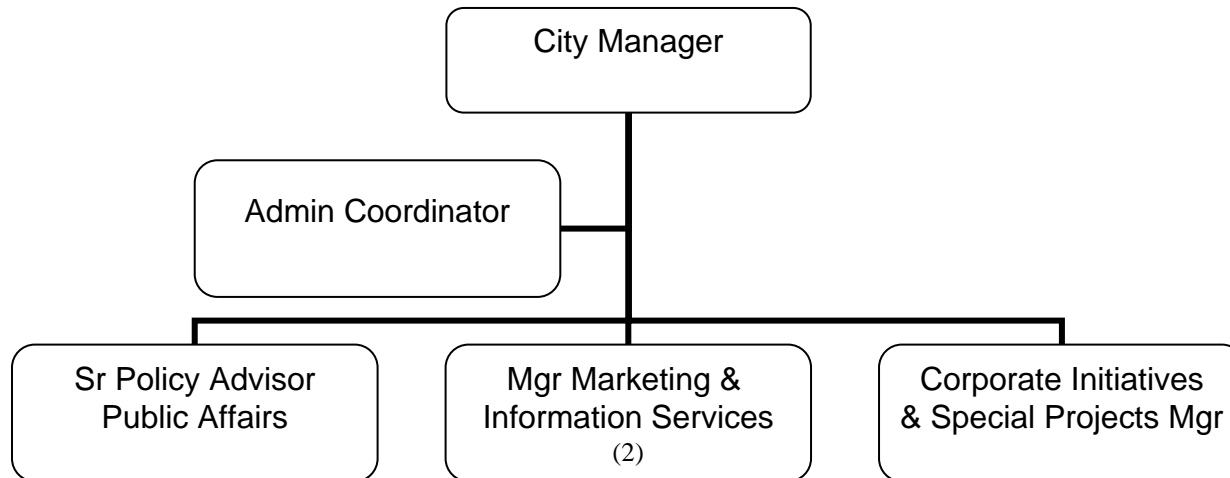
- none recommended from City Manager's office

# Administration – City Manager





## OVERVIEW



Complement (FTE)	Management	Other	Total	# of staff/ Management
2009	1.0	5.0	6.0	5
2010	1.0	5.0	6.0	5
Change	0.0	0.0	0.0	0

## 2010 NET OPERATING BUDGET BY SECTION

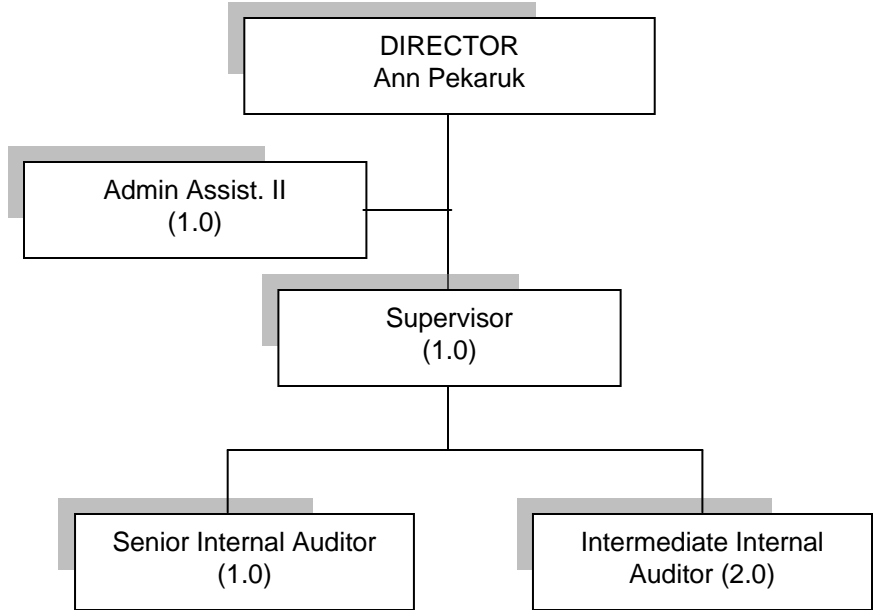
Division	2009 Restated	2010 Draft Budget	\$ Change	% Change
City Manager's Office	\$985,125	\$1,004,252	\$19,127	1.9%
Best Practices	\$45,000	\$45,000	\$0	0%
<b>TOTAL</b>	<b>\$1,030,125</b>	<b>\$1,049,252</b>	<b>\$19,127</b>	<b>1.9%</b>

**2010 Cost Drivers in Excess of 2%**

Increase in cost allocation due to cost sharing with Planning & Economic Development for Communications Officer \$36K

# Audit Services

**OVERVIEW**



Complement (FTE)	Management	Other	Total	# of staff/ Management
2009	1.0	5.0	6.0	5.0
2010	1.0	5.0	6.0	5.0
Change	0.0	0.0	0.0	0.0

**2010 NET OPERATING BUDGET BY SECTION**

<b>Division</b>	<b>2009 Restated</b>	<b>2010 Draft Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Internal Audit	\$560,679	\$578,478	\$17,799	3.2%
<b>TOTAL</b>	<b>\$560,679</b>	<b>\$578,478</b>	<b>\$17,799</b>	<b>3.2%</b>

**2010 Cost Drivers in Excess of 2%**

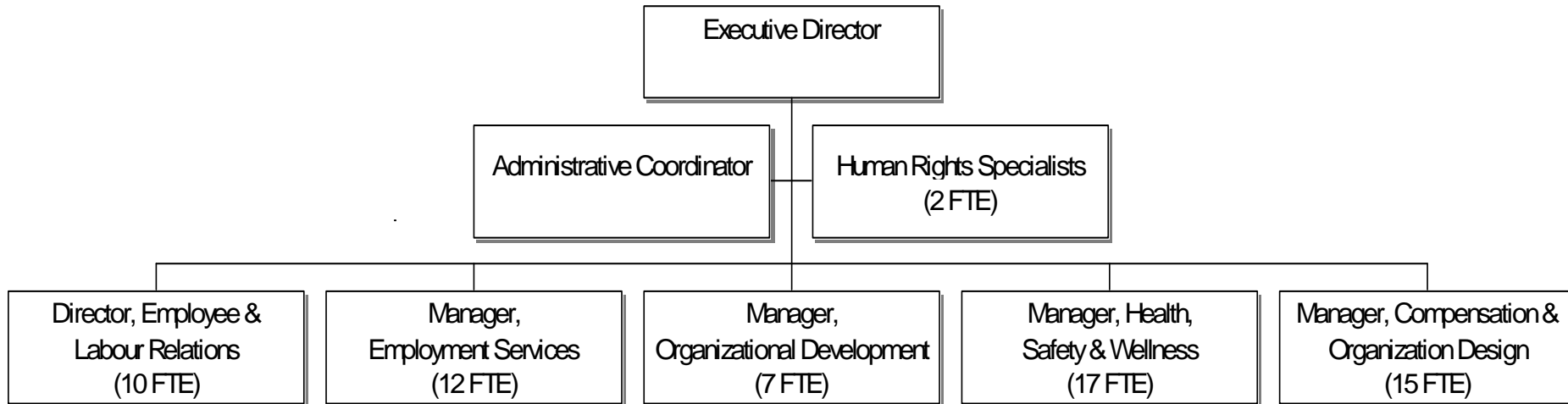
- Increased employee and benefits costs

# Human Resources





## OVERVIEW



Complement (FTE)	Management	Other	Total	# of staff/ Management
2009	6.0	59.0*	65.0	9.83
2010	6.0	59.0*	65.0	9.83
Change	0.0	0.0	0.0	0.0

\* 14 of these HR positions are funded by the operating departments and appear in their budget



## 2010 NET OPERATING BUDGET BY SECTION

Division	2009 Restated	2010 Draft Budget	\$ Change	% Change
HR Admin & Human Rights	\$699,159	\$730,831	\$31,673	4.5%
Compensation & Benefits	\$1,085,783	\$1,104,790	\$19,007	1.8%
Employment Services	\$821,158	\$825,414	\$4,256	0.5%
Health, Safety & Wellness	\$615,440	\$646,742	\$31,302	5.1%
Labour Relations	\$1,449,704	\$1,569,275	\$119,571	8.2%
Organizational Development	\$420,984	\$439,518	\$18,534	4.4%
<b>TOTAL</b>	<b>\$5,092,228</b>	<b>\$5,316,570</b>	<b>\$224,343</b>	<b>4.4%</b>

**2010 Cost Drivers in Excess of 2%**

- Increased Salary & Benefit Costs
- Increased mediation costs
- Increased cost allocations costs, which includes increased lease costs, printers, PC's, insurance and removal of historical recovery from P&ED