



City of
Peterborough

2009 BUDGET HIGHLIGHTS

Appendix A

2009

Staffing

Staffing Complement and Dollars

Total staff complement is 939 FTE - \$55.8 million

The draft 2009 Budget reflects a complement of 783.186 full-time equivalents and 155.901 part-time equivalents. The dollar value of direct compensation related to the complement is \$51.0 million for full-time and \$4.8 million for part-time positions for a total straight salary cost amounting to \$55.8 million. This represents a \$2.4 million (4.6%) increase over the 2008 levels.

Benefit costs to increase by \$0.6 M to \$14.3 M

Benefit costs are expected to be \$14.3 million in 2009 and are up by \$0.6 million over the \$13.7 million for 2008. Benefit costs include a number of legislated benefits such as Canada Pension Plan Premiums, Unemployment Insurance Premiums, and OMERS premiums plus a number of negotiated benefits such as extended health, life insurance, and dental coverage.

Benefit costs will be charged out to departments by applying a 27% benefit overhead rate on all full-time labour and a 10% benefit rate on all part time labour.

Total compensation to be \$70.1 M in 2009 up \$3.1 M – 4.5%

When the 27% benefit rate in effect for the year 2009 for full time salaries, and the 10% benefit rate for part-time salaries are added, the total gross compensation for 2009 is \$70.1 million. The \$70.1 million represents 36.3% of the City's total \$193.1 million gross expenditures and is a \$3.1 million (4.5%) increase over the \$67.1 million total compensation reflected in the 2008 estimates.

Portion of total compensation recovered from non-tax sources

Social Services and Social Housing salaries and benefits generally attract various subsidies depending on the program and subsidy cap limits. The County is also responsible for a portion of the Social Service and Housing costs plus a portion of Waste Management operating cost. Some personnel costs are also recovered through the sewer surcharge and user fees as opposed to directly from taxation. Others, such as the Engineering Administration staff, are charged to Capital projects and do not impact the net tax levy directly. Accordingly, the net tax supported salary and benefits, after considering other sources of revenue, will be less than the \$70.1 million dollars.

It is estimated that a \$0.4 million of the total \$3.1 million increase in total compensation costs is recoverable from non-tax sources.

Chart 1 shows the comparative payroll dollar amounts and FTE by Employee group for the years 2008 and 2009 and Chart 2 shows the Comparative FTE count and dollar value by department.

Chart 1
FTE and Dollar Change by Employee Group

Group C1	2008							2009							Total	% change	\$ change
	Full time		Part-time		Total		Total	Full time		Part-time		Total		Including	Including	Including	
	FTE C2	Amount C3	FTE C4	Amount C5	FTE C6	Amount C7	Inc Ben C8	FTE C9	Amount C10	FTE C11	Amount C12	FTE C13	Amount C14	Benefits C15	Benefits C16	Benefits C17	
Police	168,000	12,865,917	4,000	145,000	172,000	13,010,917	16,499,215	172,000	13,418,347	4,000	149,350	176,000	13,567,697	17,205,586	4.3%	706,371	
Local 126	202,186	9,478,800	16,610	627,170	218,796	10,105,970	12,727,963	201,186	9,888,909	18,035	703,834	219,221	10,592,743	13,333,132	4.8%	605,169	
L504	123,000	6,111,972	22,255	806,958	145,255	6,918,930	8,649,858	123,000	6,338,805	22,338	822,637	145,338	7,161,442	8,955,183	3.5%	305,325	
Fire	93,000	8,073,218			93,000	8,073,218	10,252,987	93,000	8,315,415			93,000	8,315,415	10,560,577	3.0%	307,590	
Non Union	102,000	8,152,274	6,452	373,980	108,452	8,526,254	10,764,766	109,000	8,797,246	9,069	538,701	118,069	9,335,947	11,765,074	9.3%	1,000,308	
ATU	67,000	3,404,572	20,474	729,966	87,474	4,134,538	5,126,769	67,000	3,374,037	19,444	743,129	86,444	4,117,166	5,102,469	-0.5%	(24,300)	
Library	15,000	695,722	14,424	441,949	29,424	1,137,671	1,369,711	15,000	720,826	14,589	460,786	29,589	1,181,612	1,422,314	3.8%	52,603	
Mem Centre	3,000	141,087	11,471	195,581	14,471	336,668	394,320	3,000	144,117	11,514	210,224	14,514	354,341	414,275	5.1%	19,955	
Other			52,202	1,070,341	52,202	1,070,341	1,177,375			51,689	1,113,899	51,689	1,113,899	1,225,289	4.1%	47,914	
Concessions			5,205	92,166	5,205	92,166	101,383			5,223	98,446	5,223	98,446	108,291	6.8%	6,908	
Total	773,186	48,923,562	153,093	4,483,111	926,279	53,406,673	67,064,347	783,186	50,997,702	155,901	4,841,006	939,087	55,838,708	70,092,190	4.50%	3,027,843	

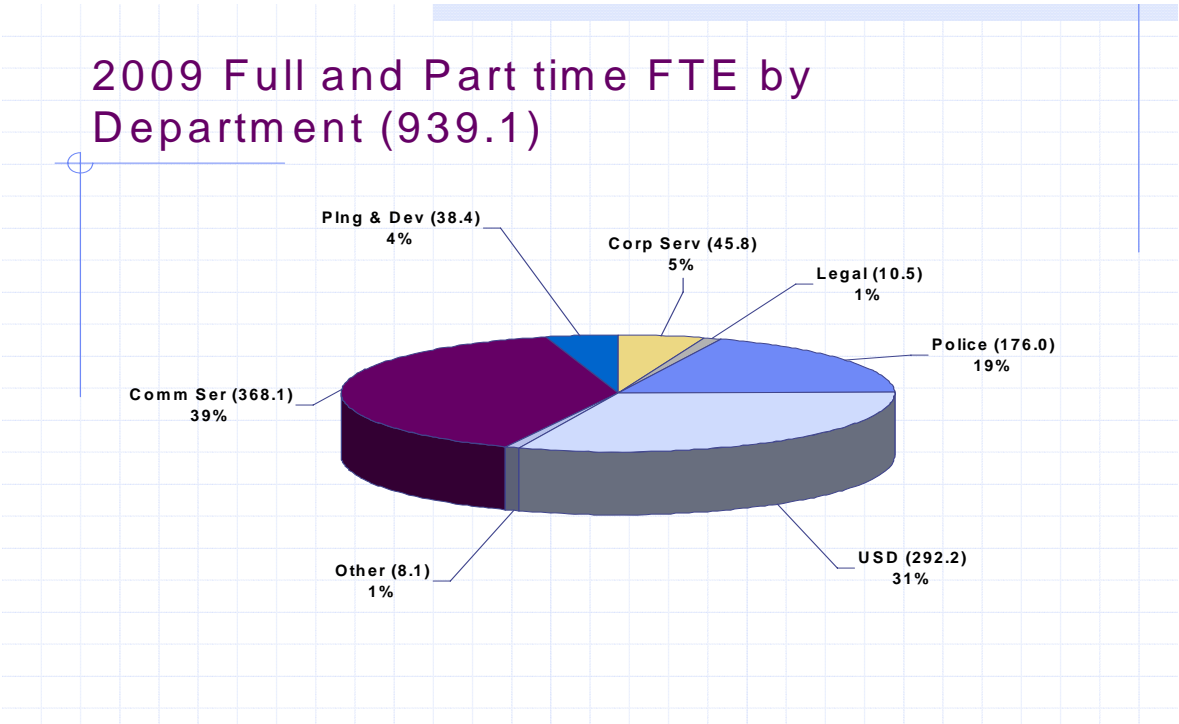
Chart 2
FTE and Dollar Change by Employee Group

Department C1	2008							2009							% change Including Benefits C16	\$ change Including Benefits C17
	Full time		Part-time		Total Ex Benefits		Including Benefits C8	Full time		Part-time		Total Excluding Benefits		Including Benefits C15		
	FTE C2	Amount C3	FTE C4	Amount C5	FTE C6	Amount C7		FTE C9	Amount C10	FTE C11	Amount C12	FTE C13	Amount C14			
Mayor's Office & Council																
Council Members & Staff	1.000	379,596	0.1010	5,000,000	1.1010	384,596	433,501	1.000	387,440	0.6000	30,480	1.600	417,920	470,196	8.5%	36,695
CAO																
CAO Operating	5.000	478,271	0.1360	5,000	5.1360	483,271	612,904	5.000	495,211	0.1370	6,938	5.137	502,149	636,550	3.9%	23,646
CAO Capital			0.6000	51,508	0.6000	51,508	56,659			0.4020	35,368	0.402	35,368	38,905	-31.3%	(17,754)
CAO	5.000	478,271	0.736	56,508	5.7360	534,779	669,563	5.000	495,211	0.539	42,306	5.539	537,517	675,455	0	5,892
Corporate Services																
Financial Services	22.000	1,417,029	2.1920	95,748	24.1920	1,512,777	1,904,950	23.000	1,485,238	2.5880	115,046	25.588	1,600,284	2,012,803	5.7%	107,853
Financial Services - Cap	2.000	142,349			2.0000	142,349	180,783	4.000	262,494			4.000	262,494	333,367		152,584
Human Resources	8.000	623,661	1.0630	57,766	9.0630	681,427	855,592	9.000	644,672			9.000	644,672	818,733	-4.3%	(36,859)
Clerk's Office	5.000	335,826	0.1640	8,991	5.1640	344,817	436,389	5.000	355,001	1.1830	49,919	6.183	404,920	505,762	15.9%	69,373
Clerk's Office -Cap	1.000	69,742			1.0000	69,742	88,572	1.000	71,560			1.000	71,560	90,881	2.6%	2,309
Total	38.000	2,588,607	3.4190	162,505	41.4190	2,751,112	3,466,286	42.000	2,818,965	3.7710	164,965	45.771	2,983,930	3,761,546	8.5%	295,260
Solicitors																
Sol - Admin	4.000	343,439	-	-	4.0000	343,439	436,168	4.000	361,556	-	-	4.000	361,556	459,176	5.3%	23,008
Sol - POA	6.000	307,539	-	-	6.0000	307,539	390,575	6.000	345,963	0.5470	25,280	6.547	371,243	467,181	19.6%	76,606
Total	10.000	650,978	-	-	10.0000	650,978	826,743	10.000	707,519	0.5470	25,280	10.547	732,799	926,357	12.0%	99,614
Police																
Police	168.000	12,865,917	4.0000	145,000	172.0000	13,010,917	16,499,215	172.000	13,418,347	4.0000	149,350	176.000	13,567,697	17,205,586	4.3%	706,371
Utility Services																
US - PubWks	108.034	5,438,833	20.8010	769,761	128.8350	6,208,594	7,754,055	108.334	5,667,734	20.8790	784,309	129.213	6,452,043	8,060,762	4.0%	306,707
US - Director								0.500	46,053			0.500	46,053	58,487		58,487
US - Eng	11.300	696,000	1.0000	33,012	12.3000	729,012	920,233	12.300	728,950	1.0000	33,544	13.300	762,494	962,665	4.6%	42,432
US - Eng - Cap	1.000	47,585			1.0000	47,585	60,433	1.000	47,474			1.000	47,474	60,292	-0.2%	(141)
US -Transport	80.000	4,234,542	37.0900	1,174,619	117.0900	5,409,161	6,669,949	80.300	4,264,869	38.6830	1,326,891	118.983	5,591,760	6,875,964	3.1%	206,015
US - Waste Mgmt	4.200	250,474	0.1930	5,216	4.3930	255,690	323,840	5.300	323,298	0.1930	5,375	5.493	328,673	418,501	28.6%	92,661
US - Env Ser	22.500	1,280,483	1.3790	46,329	23.8790	1,326,812	1,677,175	23.300	1,330,448	1.3830	47,716	23.683	1,378,164	1,742,157	3.9%	64,982
Total	227.034	11,947,917	60.463	2,028,937	287.4970	13,976,854	17,405,685	230.034	12,408,826	62.1380	2,197,835	292.172	14,606,661	18,176,828	4.4%	771,143
Social Services																
Comm Partnership & Family Services	21.739	1,067,522	5.3070	200,856	27.0460	1,268,378	1,576,695	20.839	1,079,496	5.3250	207,464	26.164	1,286,960	1,599,170	1.4%	22,475
Social Services	101.590	5,090,943	1.5180	41,281	103.1080	5,132,224	6,510,907	101.490	5,260,583	1.0260	21,919	102.516	5,282,502	6,705,051	3.0%	194,144
Total	123.329	6,158,465	6.8250	242,137	130.1540	6,400,602	8,087,602	122.329	6,340,079	6.3510	229,383	128.680	6,569,462	8,304,221	2.7%	216,619
Community Services																
CS - Director office	2.000	176,625			2.0000	176,625	224,314	2.000	184,209			2.000	184,209	233,945	4.3%	9,631
CS - Fire	99.000	8,493,408	-	-	99.0000	8,493,408	10,786,628	99.000	8,747,053	-	-	99.000	8,747,053	11,108,757	3.0%	322,129
CS - Culture & Heritage	5.564	327,301	4.0180	142,947	9.5820	470,248	572,914	5.564	342,262	4.8610	179,318	10.425	521,580	631,923	10.3%	59,009
CS Mem Centre	9.000	500,648	14.6040	299,500	23.6040	800,148	965,273	9.000	516,357	14.6440	316,594	23.644	832,951	1,004,027	4.0%	38,754
CS - Other Arenas	14.966	789,479	12.8900	256,523	27.8560	1,046,002	1,284,814	14.966	826,403	12.9190	271,905	27.885	1,098,308	1,348,627	5.0%	63,813
CS - Recreation	11.000	631,414	29.3470	621,261	40.3470	1,252,675	1,485,283	13.000	751,917	27.1760	590,451	40.176	1,342,368	1,604,431	8.0%	119,148
CS Art Gallery	3.543	214,054	0.8750	28,530	4.4180	242,584	303,232	3.543	218,598	1.3710	43,160	4.914	261,758	325,095	7.2%	21,863
CS - Library	16.750	839,518	14.4240	441,949	31.1740	1,281,467	1,552,332	16.750	872,835	14.5890	460,786	31.339	1,333,621	1,615,365	4.1%	63,033
Total	161.823	11,972,447	76.1580	1,790,710	237.9810	13,763,157	17,174,790	163.823	12,459,634	75.5600	1,862,214	239.383	14,321,848	17,872,170	4.1%	697,380
Planning & Ec. Dev																
PD - Building	15.200	830,327	1.3910	52,314	16.5910	882,641	1,112,061	16.200	918,225	1.3960	56,193	17.596	974,418	1,227,958	10.4%	115,897
PD - Planning Admin	9.300	668,049			9.3000	668,049	848,422	9.300	700,428			9.300	700,428	889,544	4.8%	41,122
PD - Airport	1.000	44,616			1.0000	44,616	56,662	1.000	46,815	0.7500	73,459	1.750	120,274	140,260	147.5%	83,598
PD - Land Info	3.100	190,074			3.1000	190,074	241,394	3.100	195,453			3.100	195,453	248,225	2.8%	6,831
PD - Land Info - Cap	3.000	61,123			3.0000	61,123	77,626								-100.0%	(77,626)
PD - Housing	6.400	352,660			6.4000	352,660	447,879	6.400	371,932	0.2490	9,541	6.649	381,473	482,849	7.8%	34,970
Total	38.000	2,146,849	1.3910	52,314	39.3910	2,199,163	2,784,044	36.000	2,232,853	2.3950	139,193	38.395	2,372,046	2,988,836	7.4%	204,792
Other	1.000	52,665			1.0000	52,665	66,885	1.000	54,606			1.000	54,606	69,350	3.7%	2,465
Grand total	773.186	49,241,712	153.093	4,483,111	926.279	53,724,823	67,414,314	783.186	51,323,480	155.901	4,841,006	939.087	56,164,486	70,450,545	4.5%	3,036,231
Operating Portion	766.186	48,920,913	152.493	4,431,603	918.679	53,304,931	66,950,241	777.186	50,941,952	155.499	4,805,638	932.685	55,747,590	69,927,100	4.4%	2,976,859
Capital Portion	7.000	320,799	0.600	51,508,000	7.600	419,892	464,073	6.000	381,528	0.402	35,368	6.402	416,896	523,445	-1	59,372

2009 FTE by Department

Chart 3 shows how the total 939 full and part-time FTEs are allocated by department.

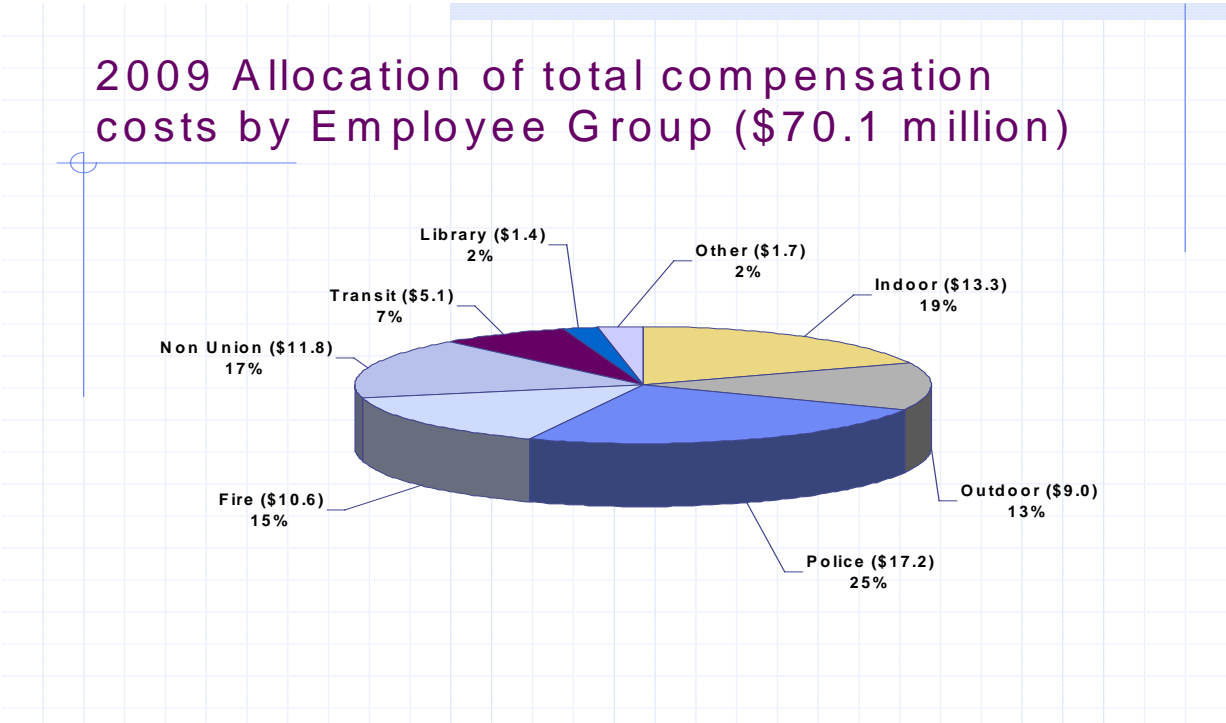
Chart 3
2009 Full and part-time FTE by Department



2009 Dollar Value of payroll by employee group

The allocation of the 2009 \$70.1 million total compensation, including benefits, is shown graphically on Chart 4.

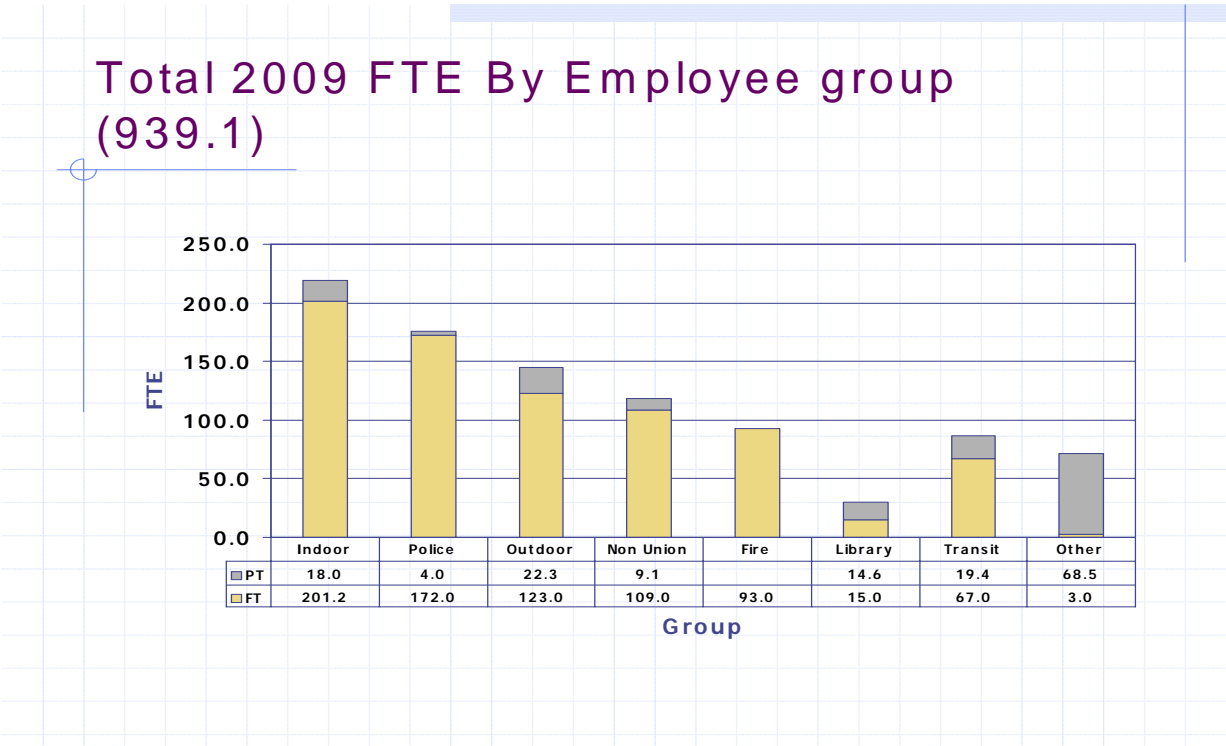
Chart 4
Allocation of 2009 total compensation by employee group



2009 FTE by Employee Group

Chart 5 shows the number of FTEs by employee group.

Chart 5
2009 Full and Part-time complement by employee group





OMERS

The Ontario Municipal Employees Retirement System (OMERS) continues to be a defined-benefit plan, equally funded by employers and contributing members.

OMERS contribution rates for the last eleven years are set out in Chart 6.

Chart 6
OMERS contribution rates
1999 to 2009

OMERS Contribution rates

	YMPE	NRA 65 Up to YMPE	over YMPE	NRA 60 Up to YMPE	over YMPE	RPP Max
2009	*	6.30%	9.50%	7.70%	12.80%	*
2008	44,900	6.50%	9.60%	7.90%	10.70%	131,820.25
2007	43,700	6.50%	9.60%	7.90%	10.70%	125,859.75
2006	42,100	6.50%	9.60%	7.90%	10.70%	119,764.25
2005	41,100	6.00%	8.80%	7.30%	9.80%	113,871.25
2004	40,500	6.00%	8.80%	7.30%	9.80%	105,335.25
2003	39,900	2.10%	2.60%	2.43%	2.93%	99,577.25
2002	39,100	0.00%	0.00%	0.00%	0.00%	99,307.25
2001	38,300	0.00%	0.00%	0.00%	0.00%	99,037.25
2000	37,600	0.00%	0.00%	0.00%	0.00%	98,801.00
1999	37,400	0.00%	0.00%	0.00%	0.00%	98,733.50
*	not released yet					

Staffing changes

Full-time staff complement increases by net of 10 to 783.186

Chart 7 summarizes the full time staffing changes that are proposed in the draft budget and shows a net increase of 10 FTE comprised of 9 new full-time positions, 3 part-time position converted to full-time permanent, 2 proposed new temporary positions and 4 deletions. Another 8 positions were requested but are not being recommended.

The following information is listed for each position:

- The job description and term, if applicable
- The employee group
- Operating or Capital Budget funding
- Full-time or full-time temporary notation
- The number of FTE's.

Chart 7
Reconciliation of full-time FTE change 2008 to 2009

Ref	Position and comments	Union	Op Cap	Type	FTE Change
C1	C2	C3	C4	C5	C6
1.00	2008 approved FTE as of budget approval				769.186
2.00	<u>Positions added/eliminated after 2008 budget approved</u>				
2.01	Airport Operations Supervisor	NU	Op	FT-Temp	1.000
2.02	PW Operator 1	L504	Op	FT	3.000
	Subtotal				4.000
3.00	2008 FTE as amended				773.186
4.00	<u>Requested new full-time permanent</u>				
4.01	Assessment and Taxation Review Officer	NU	Op	FT	1.000
4.02	Waste Recycling Co-ordinator	L126	Op	FT	1.000
4.03	Special Constables - Court Services Division	POL	Op	FT	2.000
4.04	Purchasing Clerk - Admin Support - Police	POL	Op	FT	1.000
4.05	Human Resource Manager - Admin Support - Police	POL	Op	FT	1.000
4.06	Asset Management Program Coordinator	NU	Cap	FT	1.000
4.07	Senior Project Manager	NU	Cap	FT	1.000
4.08	Construction Services Co-ordinator	NU	Cap	FT	1.000
	Subtotal				9.000
5.00	<u>Existing part-time proposed to become full-time</u>				
5.01	Recreation Co-ordinator	NU	Op	FT	1.000
5.02	Member Services Co-ordinator	L126	Op	FT	1.000
5.02	Human Resources Assistant	NU	Op	FT	1.000
	Subtotal				3.000
6.00	<u>Proposed New Temporary Full Time Positions</u>				
6.01	Building Inspector IV - Outdoors (Proposed 2yr cont.)	L126	Op	FT-Temp	1.000
6.02	Accessibility Standards Project Administrator (Temp to Dec 31/12)	NU	Cap	FT-Temp	1.000
	Subtotal				2.000
7.00	<u>Existing temp proposed to be extended as full-time temp</u>				
7.01	Assistant Emergency Planner (to June 2010)	NU	Op	FT-Temp	
7.02	Records Management Co-ordinator (to December 31/11)	NU	Cap	FT-Temp	
7.03	Infrastructure Info Mgmt Technologist (to December 2009)	L126	Cap	FT-Temp	
7.04	Finance and Admin Assistant - Housing (to December 31, 2009)	L126	Op	FT-Temp	
7.05	Airport Operations Supervisor (to December 31, 2009)	NU	Op	FT-Temp	
	Subtotal				
	Total additions all types				14.000
8.00	<u>Full Time Positions eliminated as part of 2009 budget process</u>				
8.01	GIS/Cartographic Technologist	L126	Cap	FT-Temp	(1.000)
8.02	Cartographic Technician	L126	Cap	FT-Temp	(2.000)
8.03	Community Social Plan Facilitator	L126	Op	FT-Temp	(1.000)
	Subtotal				(4.000)
9.00	<u>Positions Requested During 2009 Budget Process but not Recommended</u>				
9.01	Social Services Co-ordinator	NU	Op	FT	
9.02	Dispatch Schedulers/Supervisors (2 FTE)	NU	Op	FT	
9.03	Transit Permanent Operators (3 FTE)	ATU	Op	FT	
9.04	Airport Receptionist	L126	Op	FT	
9.05	Community Social Plan Facilitator	L126	Op	FT	
9.06	PW Wages - Streetcleaning	L504	Op	FT	
9.07	Accessibility Co-ordinator (PT to FT)	L126	Op	FT	
9.08	Traffic Operations Technologist	L126	Op	FT	
	Subtotal				
10.00	Total Full-time FTE per 2009 budget documents				783.186

Net tax levy impact of new staffing additions

Chart 8 is an extended version of the positions listed on Chart 7 that are included in the Operating Budget. For each position, Columns 10 through 18 show annualized salaries and benefits, offsetting revenues, if any, and annualized net tax levy impact. The total annualized net tax levy (Column 18 - \$456,912) is what Council could expect to see for a full year in the 2010 Budget.

Net tax levy savings versus net tax levy increases

On Chart 8, the net tax levy impact (column 21) for each position is showing the amount by which the 2009 net tax levy would be reduced if the recommended position is not approved. For the new full-time positions and the existing part-time proposed to be full-time, categories A and B, this is also the amount the net tax levy will increase if the position is approved.

However, for Category D - existing full-time temporary positions proposed to be extended as temporary, the salaries and benefits are already in the base budget and approving these positions will not increase the net tax levy.

The fine distinction becomes important when trying to determine by how much the new staffing requirements have contributed to the 6.5% increase in net tax levy over 2008.

Need for Capital Funded Positions greater than any other year

Chart 9 is an extended version of the positions listed on Chart 7 that are included in the Capital Budget. Traditionally, new positions are generally funded through the Operating Budget. However, six of the proposed positions or existing temporary positions are to be funded from Capital. This is a reflection of the increased legislated requirements from the Province in the areas of Records Management and Accessibility and our need for more resources in Utility Services to address the capital infrastructure deficit. While the City is pleased with the additional Provincial/Federal funding that has been announced in recent years and months, adequate resources do not exist to take advantage of these opportunities and meet the required deadlines.

For the positions in Chart 9 that are funded through the Capital Budget, there is no net tax levy requirement, although if these positions were not approved, Capital funding dollars would be available for other projects.

Chart 8
New Full Time and Existing Full-time temporary extensions reflected in the Operating Budget

Ref	Position and comments	Dept	Op Cap	Type	FTE	Annualized impact if in 2009 operating budget for whole year												Estimated Permanent Hire Date	Days to charge to 2009	2009 Net Tax Levy Impact	
						Gross expenditures			Sal&Ben		Revenues					Net Tax					
						Grp	Cls	Lvl	Salary	Benefits	Total	Subsidy	County	Other	Specify	Total	Levy Impact				
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10	C11	C12	C13	C14	C15	C16	C17	C18	C19	C20	C21	
A Proposed new full-time permanent																					
A.1	Assessment and Taxation Review Officer	Corp Serv	Op	FT	1.000	NU		4	1	64,037	17,290	81,327			81,327	Reduced Consultant cost and higher tax rev due to successful ARB appeals	81,327	-	1-Apr-09	197	-
A.2	Waste Recycling Co-ordinator	USD	Op	FT	1.000	L126		8	1	46,195	12,473	58,668			58,668	Reduced Green Up Funding	58,668	-	1-Jan-09	261	-
A.3	Special Constables - Court Services Division	Police	Op	FT	2.000	POL				72,328	19,529	91,857			-		-	91,857	1-Jan-09	261	91,857
A.4	Purchasing Clerk - Admin Support - Police	Police	Op	FT	1.000	POL				34,228	9,242	43,470			-		-	43,470	1-Jan-09	261	43,470
A.5	Human Resource Manager - Admin Support - Police	Police	Op	FT	1.000	POL				75,000	20,250	95,250			-		-	95,250	1-Apr-09	197	71,894
Subtotal					6.000					291,788	78,784	370,572	-	-	139,995		139,995	230,577			207,221
B Existing part time proposed to become full time																					
B.1	Recreation Co-ordinator	CS	Op	FT	1.000	NU		5	1	71,035	19,179	90,214			25,281	Deletion of PT position	25,281	64,933	1-Jan-09	261	64,933
B.2	Member Services Co-ordinator	CS	Op	FT	1.000	L126		6	1	40,934	11,052	51,986			49,107	Reduction of PT hours	49,107	2,879	1-Jan-09	261	2,879
B.3	Human Resources Assistant	Corp Serv	Op	FT	1.000	NU		1	1	45,780	12,361	58,141			58,141	Through Staff Re-org	58,141	-	1-Jan-09	261	-
Subtotal					3.000					157,749	42,592	200,341	-	-	132,529		132,529	67,812			67,812
C Existing full-time temp proposed to become permanent																					
C.1	No Positions																				
Subtotal					0.000					-	-	-	-	-	-		-	-			-
D Existing temp proposed to be extended as full-time temp																					
D.1	Assistant Emergency Planner (to June 2010)	CS	Op	FT Temp	1.000	NU		2	3	54,331	14,669	69,000			25,000	Ontario Power Gen	25,000	44,000	1-Jan-09	261	44,000
D.2	Finance and Admin Assistant - Housing (to December 31, 2009)	PD	Op	FT Temp	1.000	L126		6	2	43,361	11,707	55,068			-		-	55,068	1-Jan-09	261	55,068
D.3	Airport Operations Supervisor (to December 31, 2009)	PD	Op	FT Temp	1.000	NU		1	1	46,815	12,640	59,455			-		-	59,455	1-Jan-09	261	59,455
Subtotal					3.000					144,507	39,016	183,523	-	-	25,000		25,000	158,523	-		158,523
E New proposed full-time temporary positions																					
E.1	Building Inspector IV - Outdoors (Proposed 2yr cont.)	PD	Op	FT Temp	1.000	L126		11	1	54,088	14,604	68,692			68,692	OT reduction & Incr Fees	68,692	-	1-Apr-09	197	-
Subtotal					1.000					54,088	14,604	68,692	-	-	68,692		68,692	-			-
Total all types					13.000					648,132	174,996	823,128	-	-	366,216		366,216	456,912	-		433,556
Notes																					
1 Actual costs may vary depending on level and actual hire dates.																					
2 Benefit calculations are based on the 27% benefit rate																					
3 The actual hire dates may vary from those shown depending on the length of the recruitment process and urgency of filling the position.																					
4 It is assumed capital financing would be used for something else if capital funded positions were not recommended																					
Total																					
	NU				5.000					261,998	76,139	368,137			189,749		189,749	168,388			168,388
	L126				4.000					184,578	49,836	234,414			176,467		176,467	57,947			57,947
	L504				0.000					-	-	-			-		-	-			0
	L519				0.000					-	-	-			-		-	-			0
	ATU				0.000					-	-	-			-		-	-			0
	POL				4.000					181,566	49,021	230,577			-		-	230,577			207,221
Total					13.000					648,132	174,996	823,128	-	-	366,216		366,216	456,912	-		433,556

Chart 9
New Full Time and Existing Full-time temporary extensions reflected in the Capital Budget

Ref	Position and comments	Dept	Op Cap	Type	FTE	Annualized impact if in 2009 operating budget for whole year												Estimated Permanent Hire Date	Days to charge to 2009	2009 Net Tax Levy Impact																																																																																																																																																																															
						Gross expenditures			Sal&Ben	Revenues					Net Tax																																																																																																																																																																																				
						Salary	Benefits	Total	Subsidy	County	Other	Specify	Total	Levy Impact																																																																																																																																																																																					
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10	C11	C12	C13	C14	C15	C16	C17	C18	C19	C20	C21																																																																																																																																																																															
A Proposed new full-time permanent																																																																																																																																																																																																			
A.1	Asset Management Program Coordinator	Corp Serv	Cap	FT	1.000	NU		6	1	78,813	21,280	100,093			100,093	Capital Funding	100,093	-	1-Jun-09	154	-																																																																																																																																																																														
	Senior Project Manager	USD	Cap	FT	1.000	NU		5	1	71,035	19,179	90,214			90,214	Capital Funding	90,214	-	1-Apr-09	197	-																																																																																																																																																																														
	Construction Services Co-ordinator	USD	Cap	FT	1.000	NU		4	1	64,037	17,290	81,327			81,327	Capital Funding	81,327	-	1-Apr-09	197	-																																																																																																																																																																														
Subtotal					3.000					213,885	57,749	271,634			271,634		271,634	-			-																																																																																																																																																																														
B Existing part time proposed to become full time																																																																																																																																																																																																			
B.1	No Positions																																																																																																																																																																																																		
Subtotal					0.000					-	-	-			-		-	-			-																																																																																																																																																																														
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Subtotal					0.000					-	-	-			-		-	-			-																																																																																																																																																																														
D Existing temp proposed to be extended as full-time temp																																																																																																																																																																																																			
D.1	Records Management Co-ordinator (to December 31/11)	Corp Serv	Cap	FT Temp	1.000	NU		4	Special	71,560	19,321	90,881			90,881	Capital Funding	90,881	-	1-Jan-09	261	-																																																																																																																																																																														
D.2	Infrastructure Info Mgmt Technologist (to December 31/09)	USD	Cap	FT Temp	1.000	L126		8	2	47,474	12,818	60,292			60,292	Capital Funding	60,292	-	1-Jan-09	261	-																																																																																																																																																																														
Subtotal					2.000					119,034	32,139	151,173			151,173		151,173	-			-																																																																																																																																																																														
E New proposed full-time temporary positions																																																																																																																																																																																																			
E.1	Accessibility Standards Project Administrator (to Dec 31/12)	Corp Serv	Cap	FT Temp	1.000	NU		5	1	72,633	19,611	92,244			92,244	Capital Funding	92,244	-	1-Feb-09	239	-																																																																																																																																																																														
Subtotal					1.000					72,633	19,611	92,244			92,244		92,244	-			-																																																																																																																																																																														
Total all types					6.000					405,552	109,499	515,051			515,051		515,051	-			-																																																																																																																																																																														
Notes																																																																																																																																																																																																			
1	Actual costs may vary depending on level and actual hire dates.	<table border="1"> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NU</td> <td>5.000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>358,078</td> <td>96,681</td> <td>454,759</td> <td>-</td> <td>-</td> <td>454,759</td> <td></td> <td>454,759</td> <td>-</td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>L126</td> <td>1.000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>47,474</td> <td>12,818</td> <td>60,292</td> <td>-</td> <td>-</td> <td>60,292</td> <td></td> <td>60,292</td> <td>-</td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>L504</td> <td>0.000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>L519</td> <td>0.000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>ATU</td> <td>0.000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>POL</td> <td>0.000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td>0</td> </tr> <tr> <td>Total</td> <td>6.000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>405,552</td> <td>109,499</td> <td>515,051</td> <td>-</td> <td>-</td> <td>515,051</td> <td></td> <td>515,051</td> <td>-</td> <td></td> <td></td> <td>0</td> </tr> </table>																			Total																					NU	5.000									358,078	96,681	454,759	-	-	454,759		454,759	-			0	L126	1.000									47,474	12,818	60,292	-	-	60,292		60,292	-			0	L504	0.000									-	-	-	-	-	-		-	-			0	L519	0.000									-	-	-	-	-	-		-	-			0	ATU	0.000									-	-	-	-	-	-		-	-			0	POL	0.000									-	-	-	-	-	-		-	-			0	Total	6.000									405,552	109,499	515,051	-	-	515,051		515,051	-			0
Total																																																																																																																																																																																																			
NU	5.000									358,078	96,681	454,759	-	-	454,759		454,759	-			0																																																																																																																																																																														
L126	1.000									47,474	12,818	60,292	-	-	60,292		60,292	-			0																																																																																																																																																																														
L504	0.000									-	-	-	-	-	-		-	-			0																																																																																																																																																																														
L519	0.000									-	-	-	-	-	-		-	-			0																																																																																																																																																																														
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Total	6.000									405,552	109,499	515,051	-	-	515,051		515,051	-			0																																																																																																																																																																														
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Approach and factors considered when reviewing staffing requests

The recommendation to hire new staff and extend existing temporary positions has not been made lightly and has generally been limited to cases where a position is needed to comply with Provincial or Federal regulations, to minimize exposure to risk of legal liability or health and safety issues or can be self-financed either through direct revenues as a result of the position or through offsetting cost reductions to be achieved by hiring the position.

New staff justification for positions reflected in the Operating Budget

This section provides some additional details regarding the new staff requests identified on Chart 8.

Proposed new full-time permanent (6 FTE - \$207,221)

- **Assessment and Taxation Review Officer (1 FTE)**
A full time permanent Assessment and Taxation Review Officer (ATRO) position is proposed for 2009 to undertake some of the duties currently performed by Municipal Tax Equity (MTE) consultants. These include verifying applications for vacancy rebates, working with MPAC to ensure building permits flow through to supplementary assessment and undertaking detailed tax capping calculations. An internal ATRO would perform much of the work carried out by MTE at less cost while still securing increased tax revenues. MTE would still be retained to represent the City on more complex assessment matters.
- **Waste Recycling Co-ordinator (1 FTE)**
This position is necessary due to an increased need to educate citizens and businesses on the City's Waste Programs. It was previously requested in the 2007 and 2008 Budget. The time required to educate has increased beyond what current staff resources can provide due to the high diversion rates in the City of Peterborough and the January 2008 annexation of over 200 additional households. It is recommended that 40% of this position be charged to Recycling Services, 40% to Green/Organic Waste Services and 20% to Administration.

On a smaller scale, the education component has been provided in the past by Peterborough Green-Up. The proposed 2009 allocation to Green-Up has been decreased, fully offsetting the personnel costs. If the position is not approved, the funds would continue to provide a portion of the service through Green-up, they would not reduce the tax levy requirement.

-
- **Police - Special Constables – Court Services Division (2 FTE)**
 - **Police - Purchasing Clerk – Admin Support (1 FTE)**
 - **Police – Human Resource Manager – Admin Support (1 FTE)**

The 2009 Operating Budget includes four new Police positions: two special constables required due to increased court security demands as legislated under the Municipal Act; one Purchasing Clerk to ensure increased accountability and business continuity; and one Human Resource Manager, commencing in the second quarter of fiscal 2009, to fulfill expectations identified in our Business Plan and sector specific demands for legislative regulatory compliance.

Existing part-time proposed to become full-time permanent (3 FTE - \$67,812)

- **Recreation Co-ordinator (1 FTE)**

The Recreation Operating Budget has previously included a part-time (0.6 FTE) Special Projects position. For 2009, it is proposed that this part-time position be eliminated and replaced with a full-time Recreation Coordinator. This position will supervise and coordinate all the recreation activities of the Division.

- **Member Services Co-ordinator (1 FTE)**

The Peterborough Sport and Wellness Centre has a part-time Member Services Co-ordinator that provides support to members and implements retention programs. As membership has doubled at the Centre since its opening, a full-time position is required to maintain the membership records, respond to feedback, provide statistics, develop surveys, provide training to front-line staff, etc.

- **Human Resources Assistant (1 FTE)**

The addition of this position in HR would mean there would be two HR Assistants. The proposed position replaces the various part-time clerical positions currently approved. The HR Assistants will provide all the administrative support to the Division. The full-time complement will increase by 1.00 FTE and the 1.065 approved part-time FTE is eliminated, resulting in the total complement decrease of 0.065. Due to some other staff reorganization in the Division, the total salary and benefits for 2009 are approximately \$66,000 lower than if the original organization structure is maintained.

Existing full-time temporary proposed to be extended as full-time temporary (3.00 FTE - \$158,523)

There are a number of temporary positions proposed to be carried over for at least another year to complete specific assignments. Funding shown is not new funding but is a continuation of funding approved in previous budgets.

- **Assistant Emergency Planner (1 FTE)**

This position has been in place in a temporary capacity for several years to assist in meeting the mandatory requirements set out by Emergency Management Ontario. The amount of work required to accomplish compliance goes far beyond what current staffing levels can handle given the existing workload as set out in the Emergency work plan.

The position will also assist as the Emergency Management Services staff continue to work with the Province and Ontario Power Generation to fulfill its Nuclear Emergency Management responsibilities and the Social Services Department and our Community Partners on the City/County evacuation centre plans, training opportunities and exercises.

- **Housing Finance and Admin Assistant – (1 FTE)**

This position was initially requested as part of the 2005 Budget process. It is still needed due to the growing administration and complexity of the existing portfolio. In order to limit the financial risk to the City, many of the providers require close monitoring and considerable staff resources.

- **Airport Operations Supervisor (1 FTE)**

This position was approved by Council, through Report PLPD08-004 dated January 14, 2008, when Council approved an interim operational plan to manage the airport because Complete Aviation Services had given their notice. An Airport Business Case will be completed early in 2009 followed by an Airport Master Plan. Following these two initiatives, a permanent management structure will be recommended to Council. The position is necessary until that time to assist the Acting Airport Manager to administer the activities at the airport.

New proposed full-time temporary positions (3.00 FTE - \$0)

- **Building Inspector IV – Outdoors - Proposed 2 year contract (1 FTE)**

The addition of this position will assist in meeting the mandated levels of service. There are primarily three factors making it difficult to achieve this which are:

- Additional legislated training and professional development requirements
- An increasing number of special projects and joint operations with other Divisions/Departments in relation to construction and legislative initiatives
- During the peak period of April to November, staff are already working additional hours and these are approaching unreasonable hours

New staff justification for positions reflected in the Capital Budget

This section provides some additional details regarding the new staff requests identified on Chart 9.

Proposed new full-time permanent (3 FTE)

- **Asset Management Program Coordinator (1 FTE)**

The Asset Management Project is a multi-year project to implement an Asset Management solution to enable the City to inventory, value and depreciate and manage its assets and to meet the requirements of the Public Sector Accounting Standards Board (PSAB). Municipalities are required to account for and report the City's Tangible Capital Assets on the Statement of Financial Position, according to the Public Sector Accounting Standards Board (PSAB) requirements, for the year ending December 31, 2009 with comparable amounts for 2008.

This position will enable the Corporation to get started on the longer-term goal of truly managing the assets beyond the immediate PSAB legislative requirements. The tasks of this position will include setting up the policies, standards, procedures and use of technology for both core and advanced asset management practices and working with all departments on an ongoing basis to maintain the City's assets and plan adequately and efficiently for their replacement.

- **Engineering Senior Project Manager (1 FTE)**

The Senior Project Manager will manage consulting assignments from the tender stage through to construction to ensure that project service levels are maintained and that projects are completed on time and within budget. The creation of the position will assist the Division's ability to advance the Flood Reduction Master Plan Capital construction projects, and storm water management reviews, by relieving the current workload of the Water Resource Engineer.

- **Construction Services Co-ordinator (2 FTE)**

The Construction Services Coordinator will oversee all aspects of construction inspection on municipal infrastructure projects throughout the City, including new subdivision construction. This role will also coordinate street light maintenance, repair, replacement and municipal consent for utility location applications.

Existing full-time temporary proposed to be extended as full-time temporary (2.00 FTE)

There are a number of temporary positions proposed to be carried over for at least another year to complete specific assignments. Funding shown is not new funding but is a continuation of funding approved in previous budgets.

- **Records Management Co-ordinator (1 FTE)**

As part of the 2006 Budget, Council approved a Records Management Implementation Capital project, and the hiring of a Records Management Co-ordinator for an 18-month period to develop a records inventory, a new records retention schedule, and a corporate document management system. The project commenced in late 2007, with the City Clerk's office acting as a pilot for the first inventory. The project has proven to be larger and more time consuming than originally estimated and it is proposed that the Coordinator's term be extended until December 31, 2011.

- **Infrastructure Information Management Technologist (1 FTE)**

The Infrastructure Information Management Technologist position arose out of the Flood Reduction Review. This position was initially approved in the 2007 Budget for a two-year period to assist with all of the infrastructure information generated by the flood reduction studies. Subsequent budgets will most likely see a request to a permanent posting for this position especially as the Corporation moves further into implementation of the Flood Reduction recommendations and asset management.

New proposed full-time temporary positions (1 FTE)

- **Accessibility Standards Project Administrator - Proposed 4 year contract (1 FTE)**

The Accessibility Standards Administrator will lead the Accessibility Standards project and work with staff throughout the Corporation to implement the new requirements. The Accessibility for Ontarians with Disabilities Act, 2005 (AODA) became law on June 13, 2005. Under this legislation, the Province is developing mandatory accessibility standards that will identify, remove and prevent barriers for people with disabilities in key areas of daily living.

The Accessible Customer Service standard is the first standard to be implemented. Public sector organizations are required to comply by January 2010 and address business practices and training needs to provide better customer service to people with disabilities.

Positions not included in the budget

Appendix B of this Highlights Book is dedicated to outlining, for Council, the positions and other items that were requested but are not being recommended in this 2009 budget.