



memorandum

C	4
COMMUNICATION	
F&A -	Nov 25/13
ITEM -	5

Date: November 19th, 2013

TO: Mayor and Members of Council
Senior Management Team

FROM: John Henry, Acting Commissioner of Finance & City Treasurer
Howard Balter, Acting Manager, Operating Budgets

SUBJECT: November 25, 2013 Finance and Administration Committee Meeting
RE: ITEM #5 DRAFT 2014 BUDGET AND 2015-2017 PLAN (Referred)

Recommendation:

1. That this communication be received.

Background

On November 12th, 2013, staff provided the Finance and Administration Committee with the Draft 2014 Budget 2015-2017 Plan. As a result, discussion occurred on specific interest topics for which staff were requested to report back to Committee with additional information. These are reflected in motions 2a to 2j of Item #2 of Report No. 14 of the Finance and Administration Committee.

This communication addresses items b and c of the above motion as listed below.

- b) The number of new positions requested in ARR's categorized by management and union classifications;
- c) A summary of ARR requests using the following categories:
 - i) Type of request: one-time or annual/base;
 - ii) Service level: maintains service level, increases service level, or provides new service level;

The ARR listing provided as part of the Draft 2014 Budget and 2015-2017 Plan was based on staff recommendations using a blend of value and risk. This listing was presented in a prioritized order. Should Council decide to defer ARR(s) to a subsequent year in order to lower the overall tax increase, it is recommended that these deferrals would come from the lower end of the prioritized listing.

Classification of ARR's by position type

The following Table summarizes the breakdown of net FTEs in the ARR's by Union vs. Non-Union. This information is shown by service area.

2014-17 ARRs
Net FTE Summary

Service Area	Total			2014			2015			2016			2017		
	Union	Non-Union	Total	Union	Non-Union	Total	Union	Non-Union	Total	Union	Non-Union	Total	Union	Non-Union	Total
City Manager	31.50	1.69	33.19	4.50	1.69	6.19	1.00	-	1.00	16.00	-	16.00	10.00	-	10.00
Executive Director	-	5.00	5.00	-	4.00	4.00	-	-	-	-	1.00	1.00	-	-	-
City Auditor	-	1.00	1.00	-	1.00	1.00	-	-	-	-	-	-	-	-	-
Community Services	51.06	5.44	56.50	5.26	3.44	8.70	-	-	-	21.87	1.00	22.87	23.93	1.00	24.93
Finance	2.09	4.00	6.09	1.40	1.00	2.40	-	-	-	-	1.00	1.00	0.69	2.00	2.69
Legal and Admin	8.76	8.00	16.76	5.38	8.00	13.38	-	-	-	1.69	-	1.69	1.69	-	1.69
Planning	1.00	1.00	2.00	1.00	1.00	2.00	-	-	-	-	-	-	-	-	-
Engineering & PW	7.00	4.00	11.00	5.00	3.00	8.00	-	-	-	2.00	-	2.00	-	1.00	1.00
Strategic & Corp. Serv.	1.62	15.31	16.93	1.62	5.31	6.93	-	5.00	5.00	-	3.00	3.00	-	2.00	2.00
Library	42.61	4.69	47.30	-	-	-	35.31	3.69	39.00	7.30	1.00	8.30	-	-	-
Total	145.64	50.13	195.77	24.16	28.44	52.60	36.31	8.69	45.00	48.86	7.00	55.86	36.31	6.00	42.31
Percentage of Total	74%	26%	100%	46%	54%	100%	81%	19%	100%	87%	13%	100%	86%	14%	100%

In 2014, the FTE split between Union and Non-Union positions is almost evenly split at 46% and 54% respectively. For 2015 to 2017, Union positions make up over 80% of the ARR requests which are mostly tied to major capital projects (e.g. Libraries, Community Centres and Fire Engines).

Overall for the four year Draft 2014 Budget 2015-2017 Plan, Union positions account for 74% of the ARRs and Non-Union positions account for 26%.

Detailed listings of prioritized ARRs, showing the Union vs Non-Union split are included as Attachments 1 to 4 for years 2014 to 2017 respectively.

Classification of ARRs by One-Time vs. Continuous

The following Table summarizes the ARR listing to differentiate ARR's between one-time requirements and continuous costs permanently added to the City's budget. It should be noted, that most ARR's contain miscellaneous one funding requirements for computers, furniture, etc. These costs are not separated in the analysis which focuses on ARR that are substantially one-time based. Based the below chart the majority of ARR are for continuous funding. Detailed listings of prioritized ARRs, indicating one-time vs. Annual ARRs are included as Attachments 1 to 4 .

ARR Type	2014			2015			2016			2017		
	Net \$	Net Tax %	# of ARRs	Net \$	Net Tax %	# of ARRs	Net \$	Net Tax %	# of ARRs	Net \$	Net Tax %	# of ARRs
One- Time	179,295	0.11%	3	120,000	0.07%	1	-	0.00%	-	214,509	0.11%	3
Continuous	4,411,893	2.81%	67	3,462,318	2.05%	8	4,192,227	2.28%	29	3,712,353	1.88%	21
Total	4,591,188	2.92%	70	3,582,318	2.12%	9	4,192,227	2.28%	29	3,926,862	1.99%	24

Classification of ARRs by Service Level Impact

In consultation with the Interim City Manager and Commissioners, ARRs were categorized in one of three categories:

1. Maintain service level
2. Increase to an existing service level
3. New service level (including Strategic Initiatives)

It should be noted that this exercise was challenging, as the allocation of some ARRs is subjective. The following table summarizes this categorization, showing the number of requests, the net FTE impact and the net dollar and tax increase associated with each of the categories.

ARR Type	2014				2015				2016				2017			
	Net \$	Net Tax %	FTEs	# of ARRs	Net \$	Net Tax %	FTEs	# of ARRs	Net \$	Net Tax %	FTEs	# of ARRs	Net \$	Net Tax %	FTEs	# of ARRs
Maintain Service Level	2,881,958	1.84%	35.54	48	3,120,029	1.85%	41.00	5	3,465,895	1.89%	48.86	22	3,152,711	1.60%	39.76	14
Increase Service Level	1,156,599	0.74%	11.06	14	-	0.00%	-	-	726,332	0.40%	7.00	7	774,151	0.39%	2.55	10
New Service Level	552,631	0.35%	6.00	8	462,289	0.27%	4.00	4	-	0.00%	-	-	-	0.00%	-	-
Total	4,591,188	2.92%	52.60	70	3,582,318	2.12%	45.00	9	4,192,227	2.28%	55.86	29	3,926,862	1.99%	42.31	24

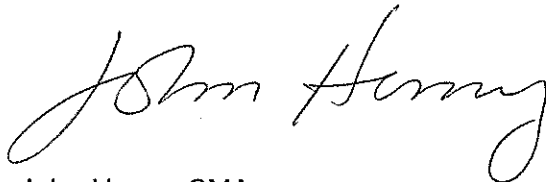
The following table takes the same categorization data and summarizes it showing percentage of total in each of the four years. This table shows:

- In 2014, approximately 63% of the dollar impact is due to ARR for maintaining service levels and this increases to above 80% for the years 2015-17.
- ARRs whose impact would be to increase service levels account for 25% of the total impact in 2014, 0% in 2015, 17% in 2016 and 20% in 2017.
- New service level ARRs account for 12% of the impact in 2014 and 13% in 2015.

ARR Type	2014			2015			2016			2017		
	Net \$ & Tax % Impact	FTEs	# of ARRs	Net \$ & Tax % Impact	FTEs	# of ARRs	Net \$ & Tax % Impact	FTEs	# of ARRs	Net \$ & Tax % Impact	FTEs	# of ARRs
Maintain Service Level	63%	68%	69%	87%	91%	56%	83%	87%	76%	80%	94%	58%
Increase Service Level	25%	21%	20%	0%	0%	0%	17%	13%	24%	20%	6%	42%
New Service Level	12%	11%	11%	13%	9%	44%	0%	0%	0%	0%	0%	0%
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Detailed listings of prioritized ARRs, indicating service level categorizations, are included as Attachments 1 to 4 for years 2014 to 2017 respectively.

Respectfully submitted



John Henry, CMA

Acting Commissioner of Finance and City Treasurer

c: Barbara Cribbett, City Manager
Jeffrey Abrams, City Clerk

2014 Additional Resource Requests

#	Department	Description	Position Type	# of Positions	Union Net FTE	Non-Union Net FTE	One-Time Request	Continuous Requests	Maintain Service Level	Increase Service Level	New Service Level (Incl. Strategic)	Annual Cost	Offsets	2014 Budget Change	Tax Rate % Incr.
Zero Budget Impact ARRs															
A1	Engineering Service	Roads Asset Management Coordinator	FT	1		1.00		✓			✓	108,185	(108,185)	-	0.00%
A2	DevTrans. Eng	Transportation Engineer	FT	1		1.00		✓			✓	123,408	(124,659)	(1,250)	0.00%
A3	PW - Roads	Equipment Operator I	FT	2	2.00				✓			136,021	(136,021)	-	0.00%
A4	DevTrans. Eng	Engineering Assistant	FT	1	1.00			✓	✓			100,661	(100,661)	-	0.00%
A5	DevTrans. Eng	Development Coordinator	FT	1		1.00		✓	✓			113,185	(113,185)	-	0.00%
A6	PW - Roads	Road Patrol Person	FT	1	1.00			✓	✓			83,885	(83,885)	-	0.00%
A7	Engineering Service	Pavement Markings - Rural Roads		-				✓		✓		80,000	(80,000)	-	0.00%
A8	Fleet	Driver and Compliance Trainer	PT	1		0.69			✓			46,353	(46,353)	-	0.00%
A9	DevTrans. Eng	Municipal Service Inspector	FT	1	1.00			✓	✓			103,659	(103,659)	-	0.00%
A10	Eng. Services	Outsource some traffic data collection		-				✓	✓			80,000	(80,000)	-	0.00%
A11	ITM	Reception / Clerk (conversion from PT to FT)	FT	1		0.31		✓	✓			63,450	(63,450)	-	0.00%
A12	PW - Waste	Recyclable paper collection at designated supermail box locations		-				✓		✓		26,000	(26,000)	-	0.00%
A13	DevTrans. Eng	Administrative Assistant	FT	1	1.00			✓	✓			84,181	(84,181)	-	0.00%
A14	City Financial Services	Treasury Clerk E (Cashier/Water)	FT	1	0.40			✓	✓			61,241	(61,241)	-	0.00%
A15	Clerks - Admin	Election Coordinator	FT	1		1.00		✓	✓			121,650	(121,650)	-	0.00%
A16	Clerks - Admin	Council Office Administrator	FT	1		1.00		✓	✓			91,398	(91,398)	-	0.00%
A17	PW - Waste	Transfer FTE from PW-Solid Waste to PW-Water/Waste	FT	1	(1.00)			✓	✓			(89,922)	-	(89,922)	-0.06%
Budget Impact ARRs															
1	Policy Planning	Senior Policy Planner (Extension of 2 YR Contract - 2014-15)	FT-Cont 2 Yr	1		1.00	✓				✓	115,171	-	115,171	0.07%
2	City Manager	Manager of Corporate Asset Management	FT	1		1.00		✓			✓	142,012	(80,947)	61,065	0.04%
3	Fire & Rescue Operations	STN 75 - 6 Firefighters & 4 Captains GAPPED (Oct Start)	FT	10	2.50			✓	✓			347,021	-	347,021	0.22%
4	By-Law and Compliance	Business Analyst Policy and Research Coordinator	FT	-		-		✓		✓		106,692	-	106,692	0.07%
5	Corporate Communications	Communications Coordinator conversion	FT	2		1.00		✓		✓		139,595	(97,833)	41,762	0.03%
6	B&F	B&F Asset Management Coordinator	FT	1		1.00		✓			✓	96,360	-	96,360	0.06%
7	Parks & Forestry Operations	New Park Operating Expenses		-				✓	✓			153,529	-	153,529	0.10%
8	Development Finance & Investment	Development Finance & Investment Analyst	FT	1		1.00		✓		✓		96,850	-	96,850	0.06%
9	Economic & Business Development	Business Development Officer-Advanced Goods Production & Movement	FT	1		1.00		✓	✓			89,976	-	89,976	0.06%
10	B&F	Facility Operator I - Fr. Ermanno CC Expansion	FT	1	1.00			✓	✓			56,849	-	56,849	0.04%
11	Access Vaughan	Citizen Service Representative	PT	2	1.62			✓		✓		110,442	(60,000)	50,442	0.03%
12	HR	Learning & Development Specialist	FT	1		1.00		✓	✓			100,900	-	100,900	0.06%
13	Parks & Forestry Operations	Forestry Arborist II	FT	1	1.00			✓	✓			70,035	-	70,035	0.04%
14	Parks & Forestry Operations	Temporary Seasonal Employees	PT	2	1.38			✓	✓			59,689	-	59,689	0.04%
15	Parks & Forestry Operations	Playground Safety Surface Testing		-				✓	✓			40,000	-	40,000	0.03%

2014 Additional Resource Requests

#	Department	Description	Position Type	# of Positions	Request b.			Request c. i)			Request c. ii)			Annual Cost	Offsets	2014 Budget Change	Tax Rate % Incr.
					Union Net FTE	Non-Union Net FTE		One-Time Request	Continuous Requests	Maintain Service Level	Increase Service Level	New Service Level (Incl. Strategic)					
16	Purchasing Services	Senior Technical Clerk (PT Conversion)	FT	1	1.00				✓	✓			74,231	(39,092)	35,139	0.02%	
17	By-Law and Compliance	By-Law and Compliance - Client Services Representatives x 2	FT	2	2.00				✓	✓			119,652	-	119,652	0.08%	
18	B&F	Building and Facilities City-wide Maintenance and Repairs		-					✓	✓	✓		250,000	-	250,000	0.16%	
19	Building Standards	Plans Examiner (Zoning)	FT	1	1.00				✓	✓			86,796	(42,530)	44,266	0.03%	
20	Internal Audit	Internal Audit Coordinator	FT	1		1.00			✓		✓		103,600	(31,698)	71,902	0.05%	
21	Parks & Forestry Operations	Hard Surface Repairs		-					✓	✓	✓		80,000	-	80,000	0.05%	
22	HR	Professional Fees		-					✓	✓	✓		100,000	-	100,000	0.06%	
23	ITM	Client Support Analyst	FT	1		1.00			✓	✓	✓		97,226	-	97,226	0.06%	
24	ITM	Technology Specialists	FT	2		2.00			✓	✓	✓		231,606	-	231,606	0.15%	
25	Parks & Forestry Operations	Courts-Tennis and Basketball		-					✓	✓	✓		15,000	-	15,000	0.01%	
26	Parks & Forestry Operations	Community Services Asset Management Coordinator	FT	1		1.00			✓			✓	106,285	-	106,285	0.07%	
27	Economic & Business Development	Economic Development Coordinator	FT	1		1.00			✓		✓		80,026	-	80,026	0.05%	
28	By-Law and Compliance	Animal Services - Registered Veterinary Technician	FT	1		1.00			✓	✓			83,499	(13,360)	70,139	0.04%	
29	Parks & Forestry Operations	Sod and Seed for Sports Fields		-					✓	✓	✓		25,000	-	25,000	0.02%	
30	B&F	Clerk Typist A (PT Conversion)	FT	1	0.31				✓	✓			45,824	(30,666)	15,158	0.01%	
31	B&F	Preventative Maintenance Mechanic (PT Conversion)	FT	1	0.57				✓	✓			75,485	(28,500)	46,985	0.03%	
32	Fire & Rescue Operations	4 District Chiefs GAPPED (6 Months)	FT	4	2.00				✓		✓		315,692	-	315,692	0.20%	
33	Parks & Forestry Operations	Administrative Clerk (Partial FTE Conversion)	FT	1	0.31				✓	✓			63,686	(34,373)	29,316	0.02%	
34	Parks & Forestry Operations	Irrigation System Maintenance		-					✓	✓			21,000	-	21,000	0.01%	
35	Clerks - Admin	Part-Time Information Processor - Level F	PT	1	0.69				✓	✓			44,229	(1,200)	43,029	0.03%	
36	ITM	Client Support Analyst - Audio/Video	FT	1		1.00			✓		✓		92,253	-	92,253	0.06%	
37	Environmental Sustainability	Climate change adaptation research		-				✓			✓		25,000	(10,876)	14,124	0.01%	
38	Emergency Planning	Emergency Planner (Partial FTE Conversion)	FT	1		0.69			✓		✓		86,453	(6,928)	79,525	0.05%	
39	Parks & Forestry Operations	Fertilizing Parks		-					✓	✓			20,000	-	20,000	0.01%	
40	Parks & Forestry Operations	Bocce Court Maintenance		-					✓	✓			65,000	-	65,000	0.04%	
41	By-Law and compliance	Property Standards Officer	FT	2	2.00				✓	✓			178,138	(30,000)	148,138	0.09%	
42	By-Law and Compliance	By-Law and Compliance Supervisor	FT	1		1.00			✓	✓			114,368	-	114,368	0.07%	
43	Clerks - Admin	Strategic Risk Consultant		-				✓			✓		50,000	-	50,000	0.03%	
44	Economic & Business Development	Business Development and Attraction Programs		-					✓		✓		125,000	-	125,000	0.08%	
45	Legal Service - Admin	Legal Counsel - Procurement	FT	1		1.00			✓		✓		156,663	-	156,663	0.10%	
46	Legal Services	Real Estate - Acquisitions	FT	1		1.00			✓	✓			99,910	-	99,910	0.06%	
47	Legal Service - Admin	Law Clerk I	FT	1		1.00			✓	✓			71,797	-	71,797	0.05%	
48	Parks & Forestry Operations	Aerating Parks		-					✓	✓			20,000	-	20,000	0.01%	
49	Legal Service - Admin	Legal Counsel - Development	FT	1		1.00			✓	✓			146,945	-	146,945	0.09%	
50	Clerks - Admin	Part-Time Clerk Typist - Level 3	PT	1	0.69				✓	✓			36,592	(1,200)	35,392	0.02%	
51	Corporate Comm.	Communications Specialist, Website Content Management	FT	1		1.00			✓	✓			89,253	-	89,253	0.06%	
52	Recreation	Customer Service Administration Clerk	PT	1	0.69				✓	✓			19,562	-	19,562	0.01%	
53	Recreation	Overtime for Stat Holidays	FT	1		0.75			✓		✓		50,668	-	50,668	0.03%	
Total of ARRs Recommended by Senior Management Team				71	24.16	28.44	3	67	48	14	8		6,524,918	(1,933,730)	\$ 4,591,188	2.92%	

2014-2017 Additional Resource Request Summary

2015 Additional Resource Requests

Request b.					Request c. i)			Request c. ii)			Annual Cost	Offsets	2015 Budget Change	Tax Rate % Incr.	
#	Department	Description	Position Type	# of Positions	Union Net FTE	Non-Union Net FTE	One-Time Request	Continuous Requests	Maintain Service Level	Increase Service Level					New Service Level (Incl. Strategic)
1	Strategic Planning	New Vaughan Vision Strategic Plan		-			✓		✓			120,000	-	120,000	0.07%
2	Strategic Planning	Strategic Planning Business Analysis	FT	1		1.00		✓			✓	97,765	-	97,765	0.06%
3	Library	Civic Centre Resource Library - Operations & Staffing	FT+PT	20 FT 31 PT	35.31	3.69		✓	✓			2,812,100	(86,000)	2,726,100	1.61%
4	Fleet	Electric Vehicle Municipal Feasibility Program Pilot		-				✓			✓	15,000	(9,750)	5,250	0.00%
5	Fire Training	Training Officer	FT	1	1.00			✓	✓			147,968	-	147,968	0.09%
6	Parks & Forestry Operations	New Park Operating Expenses		-				✓	✓			53,675	-	53,675	0.03%
7	ITM	New Property Tax System	FT	1		1.00		✓	✓			102,586	(30,300)	72,286	0.04%
8	ITM	EDMS Business Analyst	FT	2		2.00		✓			✓	239,516	-	239,516	0.14%
9	ITM	EDMS Technical SME	FT	1		1.00		✓			✓	119,758	-	119,758	0.07%
Total of ARRs Recognized by Senior Management Team				6	36.31	8.69	1	8	5	-	4	3,708,368	(126,050)	3,582,318	2.12%

2014-2017 Additional Resource Request Summary

2016 Additional Resource Requests

#	Department	Description	Position Type	# of Positions	Request b.			Request c. i)			Request c. ii)			2016 Budget Change	Tax Rate % Incr.
					Union Net FTE	Non-Union Net FTE	One-Time Request	Continuous Requests	Maintain Service Level	Increase Service Level	New Service Level (Incl. Strategic)	Annual Cost	Offsets		
1	Fire & Rescue Operations	STN 76 - 10 Firefighters (1st Contingent) (GAPPED)	FT	10	10.00			✓	✓			518,689	-	518,689	0.28%
2	B&F	Facility Operator I - Block 11	FT	9	9.00			✓	✓			515,659	-	515,659	0.28%
3	Strategic Planning	On-Line Citizen Public Engagement Survey		-				✓		✓		75,000	-	75,000	0.04%
4	B&F	PT Facility Operator - Carrville	PT	2	1.80			✓	✓			35,449	-	35,449	0.02%
5	Library	Vellere Village South Library	FT/PT	12	7.30	1.00		✓	✓			574,501	(13,800)	560,701	0.31%
6	PW - Roads	Equipment Operator 1	FT	2	2.00			✓	✓			148,269	-	148,269	0.08%
7	B&F	Assistant Foreperson	FT	1	1.00			✓	✓			63,130	-	63,130	0.03%
8	Accounting	Accounting Service - Senior Analyst	FT	1		1.00		✓		✓		105,288	(53,265)	52,023	0.03%
9	ITM	Property Tax System - system maintenance		-				✓	✓			160,000	-	160,000	0.09%
10	Parks & Forestry Operations	New Park Operating Expenses		-				✓	✓			77,631	-	77,631	0.04%
11	Parks & Forestry Operations	Avondale Park (North Maple) - Development & Park Attendants	FT	8	8.00			✓	✓			607,391	0	607,392	0.33%
12	Fire & Rescue Operations	4 District Chiefs GAPPED (6 Months)	FT	4	4.00			✓		✓		317,842	-	317,842	0.17%
13	Parks & Forestry Operations	Boulevard Shrub Bed Summer Student Positions	PT	3	0.69			✓	✓			17,912	-	17,912	0.01%
14	Parks & Forestry Operations	10 Month Horticulture Temp (Shrub Maintenance Crew)	PT	1	0.69			✓	✓			25,956	-	25,956	0.01%
15	By-Law and compliance	Animal Services - Shelter Attendant	FT	1	1.00			✓	✓			58,200	(13,829)	44,371	0.02%
16	Parks & Forestry Operations	Oakbank Pond Maintenance Program		-				✓	✓			75,000	-	75,000	0.04%
17	Emergency Planning	Primary and Alternate EOC Telephone Systems		-				✓		✓		63,390	-	63,390	0.03%
18	Parks & Forestry Operations	Non-selective Weed Spraying Program		-				✓	✓			25,000	-	25,000	0.01%
19	Fire Prevention	Fire Prevention Inspector	FT	1	1.00			✓	✓			95,815	-	95,815	0.05%
20	By-Law and compliance	Animal Services - Shelter Clerk, p/t	PT	1	0.69			✓	✓			31,227	(7,475)	23,752	0.01%
21	HR	HR Specialist, Workplace Health and Safety	FT	1		1.00		✓	✓			121,791	-	121,791	0.07%
22	Parks & Forestry Operations	Contract Services Temp	PT	1	0.69			✓	✓			25,956	-	25,956	0.01%
23	HR	HR Specialist, Absence and Disability Management	FT	1		1.00		✓	✓			93,017	-	93,017	0.05%
24	HR	Human Resources Partner	FT	1		1.00		✓	✓			110,488	-	110,488	0.06%
25	Fire Mechanical	Stores Clerk	FT	1	1.00			✓	✓			65,760	-	65,760	0.04%
26	Corporate Comm.	Communications Specialist, Client Services	FT	1		1.00		✓	✓			89,917	-	89,917	0.05%
27	Cultural Services	Cultural Services Events Coordinator	FT	1		1.00		✓	✓			92,317	-	92,317	0.05%
28	Cultural Services	Arts & Culture Marketing Material		-				✓	✓			60,000	-	60,000	0.03%
29	Parks & Forestry Operations	Additional GPS Units		-				✓	✓			30,000	-	30,000	0.02%
Total of ARRs Recognized by Senior Management Team				63	48.86	7.00	-	29	22	7	-	4,280,595	(88,369)	4,192,227	2.28%

2014-2017 Additional Resource Request Summary

2017 Additional Resource Requests

#	Department	Description	Position Type	# of Positions	Request b.			Request c. i)			Request c. ii)			2017 Budget Change	Tax Rate % Incr.
					Union Net FTE	Non-Union Net FTE	One-Time Request	Continuous Requests	Maintain Service Level	Increase Service Level	New Service Level (Incl. Strategic)	Annual Cost	Offsets		
1	Fire & Rescue Operations	STN 76 - 10 Firefighters + 4 Captains (2nd Contingent) (GAPPED)	FT	10	10.00			✓	✓			655,360	-	655,360	0.33%
2	B&F	B&F staff for future Community Centre Block 40/41/42	FT	13	12.69			✓	✓			818,409	-	818,409	0.42%
3	Innovation & Continuous Improvement	Business Change Consultant	FT	1		1.00		✓	✓			99,394	-	99,394	0.05%
4	Recreation	Block 11 Community Centre - 5 ARRs	FT+PT	9	8.69			✓	✓			720,636	-	720,636	0.37%
5	Budgeting & Financial Planning	Senior Capital and Reserve Analyst	FT	1		1.00		✓	✓			109,314	-	109,314	0.08%
6	Parks & Forestry Operations	New Park Operating Expenses		-				✓	✓			226,000	-	226,000	0.11%
7	Budgeting & Financial Planning	Senior Budget Analyst	FT	1		1.00		✓	✓			108,789	-	108,789	0.06%
8	HR	Administrative Coordinator	FT	1		1.00		✓	✓			84,281	-	84,281	0.04%
9	B&F	Technical Clerk	FT	1	1.00			✓	✓			72,923	-	72,923	0.04%
10	Cultural Services	Diversity & Inclusivity Signage and Communication Program		-				✓		✓		75,000	-	75,000	0.04%
11	Cultural Services	Additional funding for Special Events		-				✓		✓		30,000	-	30,000	0.02%
12	Reserves & Investments	PT - Development Administration Assistant	PT	1	0.69			✓	✓			39,481	-	39,481	0.02%
13	Recreation	City Hall Corporate Liaison Coordinator (TEMPORARY)	FT-Cont 3 Yr	1		1.00	✓			✓		89,629	-	89,629	0.05%
14	City Clerk	Licensing Officer	PT	1	0.69			✓	✓			52,739	-	52,739	0.03%
15	By-Law and compliance	Enforcement - Clerk D	FT	1	1.00			✓	✓			60,505	-	60,505	0.03%
16	Cultural Services	Aboriginal Facilitation & Coordination Support		-			✓			✓		30,000	-	30,000	0.02%
17	HR	Awards Budget Increase		-				✓		✓		15,000	-	15,000	0.01%
18	PW - Admin	Operations Review Analyst	FT-Cont 1 Yr	1		1.00	✓		✓			94,880	-	94,880	0.05%
19	Parks & Forestry Operations	City Assisted Tournament Funding		-				✓		✓		12,000	-	12,000	0.01%
20	Emergency Planning	Public Awareness-PrepE Initiative Budget Increase		-				✓		✓		45,200	-	45,200	0.02%
21	Cultural Services	Concert Series Launch at City Hall		-				✓		✓		10,000	-	10,000	0.01%
22	Cultural Services	Additional Funding for Recognition Events		-				✓	✓			10,000	-	10,000	0.01%
23	Parks & Forestry Operations	Increased Frequency in grass cutting		-				✓		✓		388,500	-	388,500	0.20%
24	Recreation	Open to Youth Pilot Project	FT+PT	4	1.55			✓		✓		78,822	-	78,822	0.04%
Total of ARRs Recognized by Senior Management Team					46	36.31	6.00	3	21	14	10	3,926,862	-	3,926,862	1.95%