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COMMUNICATION
 FAA - NOVEMBER 14/2016
 ITEM - 1

DATE: November 8, 2016

TO: MAYOR AND MEMBERS OF COUNCIL

FROM: LAURA MIRABELLA-SIDDALL, CHIEF FINANCIAL OFFICER AND CITY TREASURER
 LLOYD NORONHA, DIRECTOR OF FINANCIAL PLANNING AND DEVELOPMENT
 FINANCE AND DEPUTY CITY TREASURER

RE: FINANCE, ADMINISTRATION AND AUDIT COMMITTEE – November 14, 2016
 DRAFT 2017 BUDGET AND 2018 PLAN

Recommendation

The Chief Financial Officer and City Treasurer and the Director of Financial Planning and Development Finance and Deputy City Treasurer recommend:

1. That the table in this communication replace the table on page 18 of the budget book (attachment 1); and
2. That the table in Attachment 1 of the communication replace the table on page 248 of the budget book (attachment 1)

Purpose

This communication is to advise of an administrative correction to Table 6: Full Time Equivalent (FTE Summary) in Section 4.4.1, page 18 of the budget book.

The table below replaces the table in the budget book:

	2016 Approved	2017 Budget	2018 Plan
FTE Count – Opening		1,745.80	1,786.87
Recommended ARRs:			
Growth		31.69	20.01
New		9.38	
Net Change		41.07	20.01
FTE Count – Closing	1,745.80	1,786.87	1,806.88

This communication also advises of an administrative correction to the summary table in Appendix 10.3 Additional Resource Requests (ARRs). The ARRs for the Office of the City Solicitor currently classified as VMC Project Manager Positions, 080-01-2017A and 080-01-2017B, should be titled VMC Lawyer (080-01-2017A) and VMC Law Clerk (080-01-2017B).

Attachment 1 of this communication provides this updated listing to reflect this naming change.

Attachments

1. Additional Resource Requests

Respectfully submitted,

A handwritten signature in dark ink, reading "Laura Mirabella-Siddall". The signature is fluid and cursive, with the first name "Laura" being more prominent.

Laura Mirabella-Siddall, CPA, CA
Chief Financial Officer and City Treasurer

A handwritten signature in dark ink, reading "Lloyd Noronha". The signature is stylized, with a large, looped initial "L" and a long, horizontal stroke extending to the right.

Lloyd Noronha, CPA, CMA
Director, Financial Planning and
Development Finance and Deputy City Treasurer

Additional Resource Requests

Attachment 1

Department	Description	Index #	Net FTE	Total Cost	Total Offset	Net \$
Community Services						
By-Law & Compliance, Licensing and Permit Services	Special Enforcement Officers	040-01-2017	2.00	217,064	217,064	0
Community Development & Events	Graphic Artist (Part time)	210-01-2017	0.69	40,631	40,631	0
Fire and Rescue Services	Assistant Deputy Fire Chief	100-01-2017	1.00	181,143	0	181,143
	STN 74 - 4 Captains (2nd Contingent)	100-06-2017	4.00	140,117	0	140,117
	STN 74 - 6 Firefighters (2nd Contingent)	100-05-2017	6.00	136,170	0	136,170
	Plan Review Building Technologist	100-02-2017	1.00	97,561	97,561	0
	Total		14.69	812,686	355,256	457,430
Office of Corporate Initiatives & Intergovernmental Relations						
Office of Corporate Initiatives & Intergovernmental Relations	Intergovernmental Specialist	022-02-2017	1.00	130,172	0	130,172
			1.00	130,172	0	130,172
Office of the Chief Financial Officer/City Treasurer						
Financial Planning & Development Finance	Development Finance Coordinator	078-01-2017	1.00	100,933	100,933	0
	Total		1.00	100,933	100,933	0
Legal & Human Resources						
Office of the Chief Human Resources Officer	Business Analyst HR Talent Management Systems and Licensing Costs	090-04-2017	1.00	128,502	0	128,502
	Human Resources Administrative Coordinator	090-01-2017	1.00	96,931	0	96,931
Office of the City Solicitor	Real Estate Appraiser/Negotiator	080-01-2017	1.00	128,704	115,704	13,000
	VMC Lawyer	080-01-2017A	1.00	203,187	203,187	0
	VMC Law Clerk	080-01-2017B	1.00	102,531	102,531	0
	Total		5.00	659,855	421,422	238,433
Office of the Chief Information Officer						
Information Technology	OCIO Service Contracts - Growth	050-03-2017	0.00	361,767	0	361,767
	OCIO Service Contracts - New	050-04-2017	0.00	581,628	0	581,628
	Mobile Operating Fund - Asset Management	050-08-2017	0.00	53,400	0	53,400
	Total		0.00	996,795	0	996,795
Planning and Growth Management						
Building Standards	Supervisor of Plans Review (2)	110-02-2017	2.00	276,556	276,556	0
	Zoning Plans Examiner	110-01-2017	1.00	105,855	105,855	0
Development Engineering & Infrastructure Planning	Development Engineer - Intensification/Greenfield	130-06-2017	1.00	134,251	134,251	0
	Municipal Inspector Service Connections	130-04-2017	1.00	118,805	118,805	0
	Project Manager - Infrastructure Planning (2 Yr Contract)	130-05-2017	1.00	115,227	115,227	0
	Project Manager - Rapid Transit (2 Yr Contract)	130-02-2017	1.00	131,027	131,027	0
	Project Manager - Regional Express Rail (3 Yr Contract)	130-03-2017	1.00	131,027	131,027	0

Additional Resource Requests

Attachment 1

Department	Description	Index #	Net FTE	Total Cost	Total Offset	Net \$
	Project Manager - Transportation Development	130-01-2017	1.00	149,151	149,151	0
Development Planning	Clerk Typist (Part Time)	181-01-2017	0.69	33,575	33,575	0
	Heritage Architect	181-02-2017	1.00	138,287	138,287	0
Economic Development & Culture Services	Event Co-ordinator (Part Time, 1 yr contract)	125-02-2017	0.69	49,965	49,965	0
	International Business	125-01-2017	0.00	35,000	0	35,000
Policy Planning & Environmental Sustainability	Project Manager, New Community Areas Block 27 (1 yr contract)	185-01-2017	1.00	164,343	164,343	0
	Sustainability Coordinator - Energy Manager (4 yr contract)	122-01-2017	1.00	113,695	113,695	0
	GIS Manager, Municipal Comprehensive Review (2 yr contract)	185-02-2017	1.00	169,072	169,072	0
	Total		14.38	1,865,836	1,830,836	35,000
Public Works						
Environmental Services	Waste Management Coordinator (1 yr contract)	155-01-2017	1.00	98,739	0	98,739
Infrastructure Delivery	Project Manager	135-02-2017	1.00	103,669	0	103,669
	Project Manager - VMC Edgeley Pond (2 Year Contract)	135-01-2017	1.00	104,069	104,069	0
Transportation Services, Parks & Forestry	Afternoon Supervisor	205-01-2017	1.00	132,277	0	132,277
	Total		4.00	438,754	104,069	334,685
Transformation & Strategy						
Transformation & Strategy	Manager of Community Engagement	024-01-2017	1.00	179,778	0	179,778
	Total		1.00	179,778	0	179,778
2017 Total ARRs			41.07	5,184,809	2,812,516	2,372,293
Community Services						
Facility Maintenance Services	Increase General Maintenance For Vellore Village Library South	160-02-2018	0.00	22,800	22,800	0
	Increase Maintenance to reflect New Stn 7-4	160-01-2018	0.00	38,471	17,740	20,731
Fire and Rescue Services	STN 76 - 10 Firefighters (1st Contingent)	100-09-2018	10.00	390,325	0	390,325
	Total		10.00	451,596	40,540	411,056
Vaughan Public Libraries						
Vaughan Public Libraries	VVSL Library - Operations	220-04-2018	0.00	153,600	24,000	129,600
	VVSL Library - Staffing	220-05-2018	4.00	362,443	0	362,443
	VVSL Library - Staffing	220-06-2018	2.75	161,348	0	161,348
	VVSL Library - Staffing	220-07-2018	3.26	111,794	0	111,794
	Total		10.01	789,185	24,000	765,185
2018 Total ARRs			20.01	1,240,781	64,540	1,176,241