

**Chart 1**  
**Salaries & Benefits Analysis**

	<b>Budget 2009</b>	<b>Actual 2009</b>	<b>Differential</b>
Executive & Administration	1,753,351	1,501,219	252,132
Administrative Services	6,169,529	6,091,656	77,873
Human Resources	4,206,775	2,292,843	1,913,932
Growth & Development	20,585,192	20,799,533	(214,341)
Financial Services	4,334,257	4,464,315	(130,058)
Community Development	48,511,922	49,775,948	(1,264,026)
Infrastructure Services	34,883,529	36,814,529	(1,931,000)
Emergency Services	13,423,784	13,362,471	61,313
Fire Services	15,163,921	14,952,426	211,495
Police Services	37,606,556	37,935,914	(329,358)
<b>Total</b>	<b>186,638,816</b>	<b>187,990,854</b>	<b>(1,352,038)</b>

Chart 2  
2009 Full Time Analysis

As of December 31, 2009	2009 # Actual Positions	# of Leaves	# of Vacancies	2009 # Budgeted Positions
<b>Executive &amp; Administration</b>	5	-	2	7
<b>Administrative Services</b>	65	5	1	71
<b>Human Resources</b>	21	2	(1)	22
<b>Growth &amp; Development</b>				
Economic Development	17	-	-	17
Planning & Development	37	2	2	41
Sudbury Airport Operation	15	-	(2)	13
Building, Compliance & Development	36	3	2	41
Transit & Parking Services	106	8	-	114
<b>Total for Growth &amp; Development</b>	<b>211</b>	<b>13</b>	<b>2</b>	<b>226</b>
<b>Financial Services</b>	<b>48</b>	<b>4</b>	<b>3</b>	<b>55</b>
<b>Community Development</b>				
Administration	6	-	2	8
Regional Geriatric Program	8	-	-	8 *
Housing Services	11	-	-	11
Pioneer Manor	145	25	16	186
Social Services	83	8	2	93
Citizen Services	93	6	2	101
Leisure & Recreation Services	78	6	5	89
<b>Total for Community Development</b>	<b>424</b>	<b>45</b>	<b>27</b>	<b>496</b>
<b>Infrastructure Services</b>				
Financial Support Services	19	2	1	22
Engineering Services	50	2	4	56
Assets Management	51	3	-	54
Water Waste Water Services	30	1	-	31
Roads Services	27	1	-	28
Environmental Services	7	1	-	8
Outside Workers	210	13	1	224
<b>Total for Infrastructure Services</b>	<b>394</b>	<b>23</b>	<b>6</b>	<b>423</b>
<b>Emergency Services</b>	<b>119</b>	<b>12</b>	<b>-</b>	<b>131</b>
<b>Fire Services</b>	<b>124</b>	<b>2</b>	<b>3</b>	<b>129</b>
<b>Police Services</b>	<b>352</b>	<b>6</b>	<b>-</b>	<b>358</b>
<b>Grand Total</b>	<b>1,763</b>	<b>112</b>	<b>43</b>	<b>1,918 *</b>

\* Note1: Reflects the 2009 approved budget inclusive of the in year approval of 7 additional permanent positions in the Regional Geriatric Program.

**Chart 3**  
**2009 Overtime Hours**

Name	2009 Actual hrs	2009 Budget hrs
Administrative Services	1,926	1,625
Human Resources	30	0
<b>Growth &amp; Development</b>		
Economic Development	409	250
Planning & Development	415	0
Sudbury Airport Services	3,193	1,400
Building, Compliance & Enforcement	1,869	0
Transit & Parking Services	6,749	1,640
Total for Growth & Development	12,636	3,290
Financial Services	1,632	1,565
<b>Community Development</b>		
Housing Services	30	0
Pioneer Manor	37,852	0
Social Services	63	0
Citizen Services	2,450	0
* Leisure & Recreation	8,604	4,833
Total for Community Development	49,000	4,833
<b>Infrastructure Services</b>		
Financial Support Services	376	0
Engineering Services	10,955	5,651
Asset Management	2,565	50
* Water Waste Water Services	15,855	8,801
* Roads Services	28,021	12,765
Public Works Depots	838	0
* Environmental Services	971	125
Total for Infrastructure Services	59,580	27,392
Emergency Services	19,305	3,770
** Fire Services	14,944	1,695
Police Services	7,021	0
<b>Grand Total</b>	<b>166,075</b>	<b>44,170</b>

\* Note 1: MMMS crew hours are made up of regular hours, temporary hours and overtime hours; the 2009 budget represents an estimate of budgeted overtime hours based on a proration of actual hours utilized.

\*\* Note 2: The annual allocation for overtime in Fire Services has changed over the years; however, the reporting of the number of budgeted overtime hours has not changed and does not reconcile to the budgeted monetary allocation. Therefore, the 2011 budget will be developed to correctly align the number of overtime hours that the monetary allocation represents. This will not have any levy impact.

**Chart 4**  
**2009 Part time & Temporary Hours**

		2009 Actual	2009 Budget
Name	hrs	hrs	hrs
Corporate	206	457	
Executive & Administration	3,542	3,654	
<b>Administrative Services</b>			
Administrative Services	8,922	7,961	
Human Resources	16,919	14,616	
<b>Growth &amp; Development</b>			
Economic Development	18,517	17,934	
Planning & Development	20,488	22,184	
Sudbury Airport Personnel	1,985	2,720	
Building, Compliance & Enforcement	8,159	3,500	
Transit & Parking Services	127,246	91,932	
<b>Total for Growth &amp; Development</b>	<b>176,395</b>	<b>138,270</b>	
Financial Services	13,635	4,137	
<b>Community Development</b>			
General Manager's Office	0	420	
Regional Geriatric Program	3,652	20,097	
Housing Services	2,794	2,436	
Long Term Care	336,727	269,255	
Social Services	2,898	0	
Citizen Services	90,703	72,009	
* Leisure & Recreation Services	329,241	305,648	
<b>Total for Community Development</b>	<b>766,015</b>	<b>669,865</b>	
<b>Infrastructure Services</b>			
Financial Support Services	5,440	0	
Engineering Services	21,746	11,941	
Assets Management	4,882	1,592	
* Water Waste Water Services	41,671	20,715	
* Roads Services	107,376	52,774	
* Environmental Services	22,175	7,865	
<b>Total for Infrastructure Services</b>	<b>203,291</b>	<b>94,887</b>	
Emergency Services	63,587	30,962	
Fire Services	351	328	
Police Services	80,233	45,800	
<b>Grand Total</b>	<b>1,333,096</b>	<b>1,010,937</b>	

\* Note 1: MMMS crew hours are made up of regular hours, temporary hours and overtime hours; the 2009 budget represents an estimate of budgeted temporary hours based on a proration of actual hours utilized.