

Chart 1
Salaries & Benefits Analysis

	Budget 2008	Actual 2008	Differential
Executive & Administration	1,439,898	1,461,913	(22,015)
Administrative Services	5,987,920	5,999,480	(11,560)
Human Resources	3,928,007	2,428,250	1,499,757
Growth & Development	19,581,978	19,840,493	(258,515)
Financial Services	4,213,714	4,501,811	(288,097)
Community Development	45,679,581	47,394,748	(1,715,167)
Infrastructure Services	33,621,581	34,779,476	(1,157,895)
Emergency Services	12,593,549	12,806,896	(213,347)
Fire Services	14,194,322	14,525,737	(331,415)
Police Services	36,031,183	36,986,962	(955,779)
Total	177,271,733	180,725,766	(3,454,033)

Chart 2
2008 Full Time Analysis

	As of December 31, 2008	Actual # of Positions	# of Leaves	# of Vacancies	# Budgeted Positions
Executive & Administration		7	-	-	7
Administrative Services		65	6	-	71
Human Resources		19	-	3	22
Growth & Development					
Economic Development		16	1	-	17
Planning & Development		38	4	(1)	41
Sudbury Airport Operation		16	-	(3)	13
Building, Compliance & Development		38	2	-	40
Transit & Parking Services		106	9	(4)	111
Total for Growth & Development		214	16	(8)	222
Financial Services		53	-	-	53
Community Development					
Administration		5	2	1	8
Housing Services		11	-	-	11
Pioneer Manor		153	12	16	181
Social Services		86	4	4	94
Citizen Services		89	8	3	100
Leisure & Recreation Services		77	4	6	87
Total for Community Development		421	30	30	481
Infrastructure Services					
Financial Support Services		21	2	-	23
Engineering Services		49	1	6	56
Assets Management		52	3	-	55
Water Waste Water Services		28	2	-	30
Roads Services		26	2	-	28
Environmental Services		7	1	-	8
Outside Workers		202	14	7	223
Total for Infrastructure Services		385	25	13	423
Emergency Services		121	8	-	129
Fire Services		125	3	1	129
Police Services		352	6	-	358
Grand Total		1,762	94	39	1,895

Chart 3
2008 Overtime Hours

	2008 Actual	2008 Budget
Name	hrs	hrs
Administrative Services		
260 Com & French Lang Serv	127	500
1505 Legal Services	662	
1510 Clerk's Services	891	525
1550 Provincial Offences	112	
1110 Information Technology	60	100
1115 Business Applications	499	250
1120 Network & Support	280	250
Administrative Services	2,630	1,625
Growth & Development		
Economic Development	306	250
Planning & Development	613	0
Sudbury Airport Operation	3,236	1,400
Building, Compliance & Enforcement	2,557	0
Transit & Parking Services	8,513	1,640
Total for Growth & Development	12,017	3,290
Financial Services	2,345	1,565
Community Development		
Pioneer Manor	38,665	0
Social Services	81	0
Citizen Services	2,851	0
* Leisure & Recreation Services	9,008	4,833
Total for Community Development	50,604	4,833
Infrastructure Services		
Engineering Services	11,968	5,651
Asset Management	3,873	50
* Water Waste Water Services	14,461	8,256
* Roads Services	28,462	12,072
* Environmental Services	881	538
Total for Infrastructure Services	59,644	26,567
Emergency Services	23,530	3,770
** Fire Services	13,117	1,695
Police Services	5,020	
Grand Totals	168,908	43,345

* 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
2008 Part time & Temporary Hours

	2008 Actual	2008 Budget
Name	hrs	hrs
Corporate	524	457
Executive & Administration	875	3,654
Administrative Services	12,155	8,874
Human Resources	20,440	11,725
Growth & Development		
Economic Development	21,310	17,346
Planning & Development	19,814	24,795
Sudbury Airport Operation	924	2,720
Building, Compliance & Enforcement	3,526	-
Transit & Parking Services	121,028	89,382
Total for Growth & Development	166,602	134,243
Financial Services	9,709	7,791
Community Development		
General Manager's Office		875
Housing Services	1,018	3,197
Pioneer Manor	317,172	258,632
Social Services	1,741	
Citizen Services	81,020	70,291
* Leisure & Recreation Services	321,557	306,217
Total for Community Development	722,508	639,212
Infrastructure		
Financial Support Services	4,461	
Engineering Services	22,185	11,941
Assets Management	8,407	1,592
* Water Waste Water Services	35,589	20,715
* Roads Services	106,304	48,224
* Environmental Services	12,992	7,520
Total for Infrastructure Services	189,937	89,992
Emergency Services	61,625	20,962
Fire Services	338	328
Police Services	77,007	37,800
Grand Total	1,261,721	955,038

* Note 1: MMMS crew hours are made up of regular hours, temporary hours and overtime hours; the 2008 budget represents an estimate of budgeted temporary hours based on a proration of actual hours utilized.