



Human Resources

2010 Budget Presentation

Human Resources – Recoveries

1.4120.3082 (Page 1)

2010 (+25%)

- **ACRD Emergency Planning - \$34,000**
- **Sale of training – \$3,000**
- **Contracting HR services – \$4,000**

TOTAL: \$41,000

2009 - \$32,875



Personnel (Human Resources) 21283 (Page 2)

- **2010 - \$212,387 (+ 2%*)(0%)**
 - Salaries/Wages/Benefits (89%)
 - Advertising
 - Consulting Fees (testing, investigations)
 - Supplies
- * 2 % has been taken off (page 18)
- **2008 – \$208, 214**



Employee Wellness 21286 (Page 7 Line 42)

- **2010 - \$11,750 (-6%)**
 - EFAP contract – increase to \$55/employee
 - Supplies to support Worksite EFAP Committee

- **2009 - \$12,500**

2010	8,300
2009	7,200
2008	6,800
2007	7,700
2006	7,810



Council Training & Development 21925 (Page 3)

2010 Budget (-17.95%)

- **\$25,083**
 - UBCM
 - Meetings with Ministers, etc.
 - Conferences, Workshops

2009 Budget

- \$30,571



Training & Development 021920 (Page 3)

Department Specific	86,882	69%
In-House Training	35,000	28%
Technical Training	4,000	3%
TOTAL: (-18%)	\$125,882	100%

2009 - \$153,806



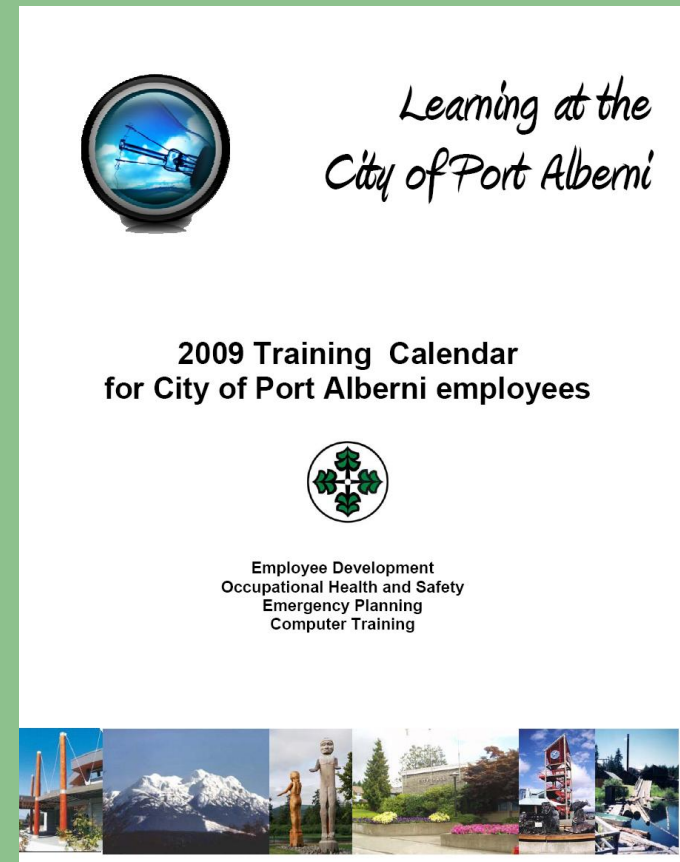
Department Specific (External)

- **Certification Requirements**
- **Employee Development**
- **Annual Conferences**
- **Workshops**
- **Routine Travel**

	2010	2009
Administration/Finance	16000	23810
Economic Development	3200	4000
EFAP	1600	2000
Engineering/Public Works	19000	23215
Fire	14500	15900
Health & Safety	4500	5000
HR	3000	4000
IT	2822	3556
Museum	5660	7075
Parks & Recreation	8000	11000
Planning	7000	8250
RCMP	1600	2000

In-House Training

- **\$34,000**
- **Revenue - \$3,000**
- **Focus for 2010**
 - Supervision/Performance
 - Workplace Adjustment
 - Occupational Health & Safety
 - First Aid/CPR
 - Emergency Operations



Human Resources

Five Year Financial Plan

		2010		2011		2012		2013		2014	
21283	Personnel	212,378	2%	216,626	2%	220,958	2%	225,378	2%	229,895	2%
21285	Employee Wellness	11,750	-6%	11,985	2%	12,225	2%	12,469	2%	12,719	2%
21920	Training	125,882	-18%	128,400	2%	130,968	2%	133,587	2%	136,259	2%
21925	Council Training	25,083	-18%	25,585	2%	26,096	2%	26,618	2%	27,150	2%



Staffing 2000 - 2009

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Since 2000	Net Change
Management	26	25	24	22	22	21	21	22	21	20	-6	-23.1%
Full time Employees	129	126	125	123	123	124	122	120	123	121	-8	-6.2%
Total Employees	155	151	149	145	145	145	143	142	144	141	-14	-9.0%



Salary & Wage Reductions

- **Council direction**
- **Unionized employees**
 - Contract negotiations with the bargaining unit
- **Management employees**
 - Contracts with employees
 - Constructive Dismissal potential



Reductions in Management

Considerations:

- **Severance**
- **Capacity of management**



Statement of Financial Information (SOFI)

SOFI Remuneration includes:

Reporting requirement of those over \$75,000

- **Salary, wages, bonuses, taxable benefits (MSP & Life Insurance), gratuities and income deferral**
- **Bonuses includes: MEG, safety footwear allowances, vacation bank paid out**
- **Salary/wages includes: Election Day pay**
- **2007 SOFI Report included: 13 Firefighters, 18 Managers***
- **2008 SOFI Report included: 6 Firefighters, 17 Managers**



Staffing Comparisons (2009)

	Port Alberni	Powell River	North Cowichan	Campbell River
Management	20	19	24	31
FT CUPE	101	85	110	110
PT CUPE	9.2 FTE(14)		5	39
Casuals CUPE	26 FTE (96)	37.8 FTE	33.5 FTE (65)	50+
FIRE	20	13	130*	18 + 2
Alarm Room				8+2

* Paid on Call



Information on website

- **Analysis of SOFI report (select positions)**
- **Salary and wage comparisons (by budget and population)**
- **Management Structures (Catalyst communities)**



Questions



Statement of
Financial
Information (SOFI)

- Comparison of
select positions

	City Manager/ CAO	Director of Finance	Director of Oper./Engineer	Planner	HR Manager
Port Alberni					
2007	114,894	96,523	102,273	85,230	89,808
2008	117,199	100,326	98,765	87,626	94,027
Campbell River					
2007	157,128	89,763	115,007	97,801	97,080
2008	163,569	90,087	107,293	100,605	84,885*
North Cowichan					
2007	138,811	110,546	122,467	102,657	94,648
2008	168,465	117,601	127,930	106,030	95,698
Powell River					
2007	141,086	108,148	82,067	80,296	81,316
2008	172,816	124,572	91,255	88,893	93,746
SD 70					
2008	132,631	105,623	90,368		108,563
2009	135,109	123,954	93,825		110,605
Alberni Clayoquot Regional District					
2007	91,628		83,129		
2008	96,115		84,406	80,945	
Nanaimo					
2007	219,017	126,040	133,577	120,361	130,759
2008	228,038	129,722	137,561	127,906	118,701**
Nanaimo Regional District					
2007	140,868	105,040	112,726	87,201	88,540
2008	160,740	113,073	114,151	91,106	97,522
*new - step system					
** not full year					

2009 Salary and Wage Comparison by Budget and Population (CivicInfo)

Management Comparison

Position	Salary	Ranking by Budget (\$16 - 39.9 million)			Ranking by Population (10,000 - 24,999)		
		Highest	Lowest	Ranking	Highest	Lowest	Ranking
City Manager	110736	171221 (Fraser Valley RD)	110736 (Port Alberni)	22 of 22	169289 (Langford)	110736 (Port Alberni)	17 of 17
Clerk	98304	138620 (Fraser Valley RD)	70000 (Caribou RD)	5 of 16	107519 (Comox)	80845 (Courtenay)	5 of 12
Deputy Clerk (Admin Asst.)	67524	88482 (Fraser Valley RD)	54748 (Kootenay Boundary)	4 of 10	82800 (Langford)	59261 (Squamish)	5 of 10
Director of Finance	98304	138260 (Fraser Valley RD)	90000 (Okanagan-Similk. RD)	11 of 21	127690 (Langford)	94723 (Parksville)	12 of 15
Deputy Director of Finance	76800	88890 (North Cowichan)	70248 (East Kootenay RD)	7 of 12	101670 (Langford)	64170 (Parksville)	7 of 10
Engineer	98304	138260 (Fraser Valley RD)	76200 (East Kootenay RD)	13 or 17	127690 (Langford)	87270 (Powell River)	12 of 15
Fire Chief	93876*	112164 (Powell River)	58152 (East Kootenay RD)	8 of 15	127690 (Langford)	83874 (Parksville)	11 of 16
Information Technology	86976	92562 (Fraser Valley RD)	61189 (Kootenay Boundary RD)	4 of 18	101670 (Langford)	64850 (Terrace)	3 of 10
Human Resources	90384	9800 (Williams Lake)	67936 (Quesnel)	6 of 16	9800 (Williams Lake)	77200 (Salmon Arm)	4 of 7
Planner	82452	138260 (Fraser Valley RD)	82452 (Port Alberni)	18 of 18	112573 (Sidney)	82452 (Port Alberni)	15 of 15
Parks Superintendent	71436	94687 (Sunshine Coast RD)	69510 (Nelson)	9 of 11	93430 (Langford)	71436 (Port Alberni)	8 of 8
Utilities Superintendent	79068	91713 (North Cowichan)	69510 (Nelson)	4 of 8	83430 (Fort St. John)	72426 (Powell River)	3 of 5

* comparing 2006 rate to 2009 rates in other communities

CUPE Comparison

Position	Wage	Ranking by Budget (\$16 - 39.9 million)			Ranking by Population (10,000 - 24,999)		
		Highest	Lowest	Ranking	Highest	Lowest	Ranking
Accounting Clerk	25.58	27.77 (Powell River)	21.13 (Caribou RD)	12 of 20	31.85 (Colwood)	22.95 (North Saanich)	7 of 14
Cashier	24.22	26.78 (Powell River)	15.61 (Sunshine Coast RD)	5 of 16	26.78 (Powell River)	18.67 (Fort St. John)	4 of 10
Engineering Tech 2	30.53	34.10 (Central Saanich)	27.61 (Squamish)	9 of 14	42.97 (Colwood)	28.67 (North Saanich)	9 of 15
IT Support	27.39	35.23 (Sunshine Coast RD)	26.00 (Squamish)	4 of 8	33.19 (Fort St. John)	26.00 (Squamish)	4 of 7
Payroll Clerk	26.47	32.94 (Fraser Fort George F)	24.52 (Squamish)	9 of 17	27.30 (Fort St. John)	24.52 (Squamish)	4 of 12
Receptionist	25.13	30.04 (Kitimat)	16.59 (Squamish)	2 of 18	25.15 (Dawson Creek)	16.59 (Squamish)	2 of 15
Bylaw Enforcement	28.27	38.57 (Kitimat)	23.70 (Fort St. John)	8 of 17	34.95 (North Saanich)	22.75 (Squamish)	5 of 12
Building Inspection	29.19	42.65 (Kitimat)	28.84 (Salmon Arm)	19 of 20	42.02 (Sidney)	28.37 (Dawson Creek)	13 of 15
Foreman	29.65	37.97 (Kitimat)	27.34 (Squamish)	9 of 10	34.09 (Central Saanich)	27.34 (Squamish)	9 of 12
Gardener	28.73	30.26 (Prince Rupert)	22.86 (Oak Bay)	2 of 12	30.26 (Prince Rupert)	22.81 (Colwood)	2 of 14
Sr. Ice Maker/Zamboni	27.39	29.82 (Kitimat)	22.49 (Squamish)	2 of 11	27.39 (Port Alberni)	22.49 (Squamish)	1 of 6
Sr. Mtce. Worker	26.47	29.09 (Williams Lake)	17.48 (Central Kootney RD)	5 of 14	29.09 (Williams Lake)	18.01 (Squamish)	4 of 12
Labourer	22.41	27.48 (Central Saanich)	20.41 (Williams Lake)	8 of 13	27.48 (Central Saanich)	20.41 (Williams Lake)	11 of 14
Lifeguard	25.58	25.48 (Port Alberni)	15.56 (Oak Bay)	1 of 13	25.58 (Port Alberni)	15.56 (Oak Bay)	1 of 9
Mechanic	28.73	32.57 (Sunshine Coast)	29.96 (Nelson)	9 of 11	31.65 (Powell River)	27.46 (Parksville)	7 of 12
Trades	28.73	36.64 (Sunshine Coast)	26.88 (Oak Bay)	5 of 7	35.09 (Colwood)	26.88 (Oak Bay)	4 of 8
Truck Driver 3	25.58	31.81 (Central Kootenay)	20.16 (Sunshine Coast)	5 of 13	28.14 (Courtenay)	22.86 (Oak Bay)	4 of 8
Utility Operator	28.79	30.88 (Thompson-Nicola)	20.81 (Central Kootenay)	4 of 13	29.69 (Fort St. John)	23.14 (Dawson Creek)	2 of 10
Water/Wastewater Operato	29.19	31.84 (Central Kootenay)	25.61 (Salmon Arm)	6 of 12	29.70 (Powell River)	25.61 (Salmon Arm)	2 of 9

	Port Alberni	North Cowichan	Powell River	Campbell River
Administration	City Manager	CAO	CAO	City Manager
		Administrative Assistant		Executive Assistant
				Special Projects Mgr (interium)
	Clerk	Director of Administration	City Clerk	GM Corporate & Protective Services
	Admin Asst/Deputy Clerk	Deputy Clerk	Deputy Clerk	Legislative Service Manager
		Legal Researcher		RCMP Municipal Manager
		Administrative Assistant	Confidential Secretary	
Finance	Director	Director of Finance	Director Financial Services	GM Financial Services
	Deputy Director	Deputy Treasurer/Collector	Manager Account. Services	Finance Manager
		Asset Management Accountant		Financial Planning Manager
Human Resources	Manager	Manager	Manager	Manager
		Assistant		HR Advisor
		Administrative Assistant (casual)		HR Assistant
				OHS Coordinator
Information Services	Manager		Systems Administrator	Information Service Manager
Economic Development	Manager			
Planning	Planner	Director of Planning	Manager of Dev't. Services	Land Use Manager
				Land Use Supervisor
Engineering/PW/Op	Engineer	Director of Eng. And Operations	Engineer (vacant)	GM Operations
	Streets Superintendent	Assistant Municipal Engineer	Manager of Eng. Services	Transportation Manager
	Utilities Superintendent	Assistant Municipal Engineer		Utilities Manager
	Mechanical Superintendent	Operations Manager	Manager of Op. Services	Water Supervisor
		Deputy Operations Manager		Wastewater Supervisor
		Assistant Operations Manager		Roads Supervisor
		Project Engineer (Contract)		Airport Supervisor
				GM Facilities and Supply Mgmt.
				Capital Works Manager
				Facilities - Property Manager
			Supply Manager	
Parks and Recreation	Director	Director	Director P&R/Culture	GM Parks, Rec. & Culture
	Manager	Deputy Director	Manager Rec. - Pool	Rec. & Culture Supervisor
	Facilities Operations	Aquatic Complex Manager	Manager Rec. - Arena	
	Parks Operations			Parks Operation Supervisor
				Parks Projects Supervisor
Fire	Chief	Bylaw Enforcement Officer/LAFC	Chief	Chief
	Deputy Chief		Deputy Chief	Deputy Chief
			Asst. Chief	
			Conf. Secretary (Vacant)	Deputy Chief
Heritage	Museum Director			
Other		Forester		Sustainability Manager
		Chief Building Inspector		
	20	24 + contract + casual	19	34 + interium

Management Structure – Catalyst Communities