

2011 2nd Quarter Compensation Report	Quarterly Results								
	Salary & Benefits			Overtime			Total Compensation		
	Annual Budget	YTD Actual	Spent	Annual Budget	YTD Actual	Spent	Annual Budget	YTD Actual	Spent
	\$000	\$000	%	\$000	\$000	%	\$000	\$000	\$000
Tax Supported Program									
Development Review Process (Rural)	2,053	1,080	53%	21	8	38%	2,074	1,088	52%
Agriculture & Rural Affairs Committee	2,053	1,080	53%	21	8	38%	2,074	1,088	52%
General Manager's Office	663	372	56%	1	1	100%	664	373	56%
Security and Emergency Management	2,619	1,419	54%	24	11	46%	2,643	1,430	54%
Fire Services	119,005	58,843	49%	1,688	1,000	59%	120,693	59,843	50%
Paramedic Service	55,349	28,137	51%	1,890	926	49%	57,239	29,063	51%
By-Law & Regulatory Services	13,698	6,937	51%	247	147	60%	13,945	7,084	51%
Emergency & Protective Services	191,334	95,708	50%	3,850	2,085	54%	195,184	97,793	50%
General Manager	461	193	42%	-	-	-	461	193	42%
Employment & Financial	48,301	25,482	53%	-	-	-	48,301	25,482	53%
Child Care Services	13,335	6,548	49%	-	2	-	13,335	6,550	49%
Long Term Care	43,151	22,676	53%	75	18	24%	43,226	22,694	53%
Housing Services	5,684	3,221	57%	60	24	40%	5,744	3,245	56%
Community Development & Funding	1,094	649	59%	-	1	-	1,094	650	59%
Community & Social Services	112,026	58,769	52%	135	45	33%	112,161	58,814	52%
General Manager's Office	767	271	35%	-	-	-	767	271	35%
Fitness, Aquatics & Community Programs	41,731	21,854	52%	103	62	60%	41,834	21,916	52%
Cultural & Heritage Services	10,317	4,957	48%	166	68	41%	10,483	5,025	48%
Customer Rel Bus Integration & Fund	4,242	2,208	52%	-	14	-	4,242	2,222	52%
Parks, Recreation & Cultural Services	57,057	29,290	51%	269	144	54%	57,326	29,434	51%
Parks, Buildings & Grounds	54,583	28,338	52%	1,342	876	65%	55,925	29,214	52%
Community & Protective Serv Committee	415,000	212,105	51%	5,596	3,150	56%	420,596	215,255	51%

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General Manager's Office - Infrastructure Services	453	318	70%	5	-	-	458	318	69%
Design & Construction - Municipal East	4,846	2,129	44%	195	42	22%	5,041	2,171	43%
Design & Construction - Municipal West	5,383	2,740	51%	197	92	47%	5,580	2,832	51%
Design & Construction - Bldg/Fac/Prks	3,375	1,741	52%	9	-	-	3,384	1,741	51%
Asset Management	5,655	2,717	48%	46	22	48%	5,701	2,739	48%
Business & Technical Services	5,590	2,740	49%	15	1	7%	5,605	2,741	49%
Infrastructure Services	25,302	12,385	49%	467	157	34%	25,769	12,542	49%
Director's Office	336	175	52%	1	-	-	337	175	52%
Sust Planning & Development	778	453	58%	5	6	120%	783	459	59%
Environmental Sustainability	1,031	502	49%	5	1	20%	1,036	503	49%
Sustainability Practice & Neighbourhood	516	297	58%	3	-	-	519	297	57%
Community Sustainability EC	2,661	1,427	54%	14	7	50%	2,675	1,434	54%
GM/Manager's Office	203	118	58%	7	-	-	210	118	56%
Solid Waste Diversion/Recycling	628	212	34%	6	8	133%	634	220	35%
Solid Waste Landfill & Disposal	2,453	1,173	48%	62	24	39%	2,515	1,197	48%
Solid Waste Garbage Collection	3,665	1,670	46%	123	80	65%	3,788	1,750	46%
Non Departmental	-	-	-	-	-	-	-	-	-
Solid Waste Services	6,949	3,173	46%	198	112	57%	7,147	3,285	46%
Forestry	6,063	2,791	46%	103	149	145%	6,166	2,940	48%
Environment Committee	40,975	19,776	48%	782	425	54%	41,757	20,201	48%
Govern Political Support	8,717	4,001	46%	-	6	-	8,717	4,007	46%
Office of the City Auditor General	959	503	52%	-	-	-	959	503	52%
City Manager's Office	425	242	57%	-	-	-	425	242	57%
French Language Service	775	419	54%	11	1	9%	786	420	53%
Policy Coordination & Outreach	756	375	50%	-	-	-	756	375	50%
City Manager's Office	1,956	1,036	53%	11	1	9%	1,967	1,037	53%
Director's Off Real Estate Partner & Dev	331	180	54%	-	-	-	331	180	54%
Realty Services	2,708	1,338	49%	25	-	-	2,733	1,338	49%
Realty Initiatives & Development	1,270	694	55%	25	-	-	1,295	694	54%
Real Estate Partnerships & Development	4,309	2,212	51%	50	-	-	4,359	2,212	51%
City Treasurer's Office	301	167	55%	4	1	25%	305	168	55%
Revenue	12,331	5,893	48%	19	40	211%	12,350	5,933	48%
Corporate Finance	4,348	2,228	51%	16	70	438%	4,364	2,298	53%
Policy and Planning	529	209	40%	1	-	-	530	209	39%
Controller	14,389	7,749	54%	60	31	52%	14,449	7,780	54%
Supply	3,884	1,869	48%	7	3	43%	3,891	1,872	48%
Finance	35,782	18,115	51%	107	145	136%	35,889	18,260	51%

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City Clerk & Solicitor's Office	293	146	50%	3	-	-	296	146	49%
Legal Services	7,823	4,241	54%	32	1	3%	7,855	4,242	54%
Protocol	409	226	55%	25	1	4%	434	227	52%
City Clerk	2,605	1,433	55%	16	7	44%	2,621	1,440	55%
Municipal Elections & MFIPPA	742	327	44%	10	3	30%	752	330	44%
Courthouse & Prov Offences Services	4,722	2,424	51%	16	18	113%	4,738	2,442	52%
City Clerk & Solicitor	16,594	8,797	53%	102	30	29%	16,696	8,827	53%
City Operations DCM's Office	874	493	56%	1	-	-	875	493	56%
Director's Office ODP	641	318	50%	4	-	-	645	318	49%
Corporate Business Services	1,776	846	48%	2	-	-	1,778	846	48%
Client Services Strategies	1,019	466	46%	-	1	-	1,019	467	46%
Organizational Development	1,225	514	42%	-	-	-	1,225	514	42%
Client Services	5,646	3,006	53%	39	27	69%	5,685	3,033	53%
Organizational Development & Performance	10,307	5,150	50%	45	28	62%	10,352	5,178	50%
Director's Office Human Resources	247	137	55%	-	-	-	247	137	55%
Diversity & Employment Equity	384	203	53%	-	-	-	384	203	53%
Hr Client & Business Solutions	2,640	1,297	49%	-	-	-	2,640	1,297	49%
Resourcing & Talent Management	2,221	1,151	52%	-	1	-	2,221	1,152	52%
Compensation & Benefits	3,311	1,772	54%	4	5	125%	3,315	1,777	54%
Occupational Health & Safety	3,051	1,604	53%	-	-	-	3,051	1,604	53%
Human Resources	11,854	6,164	52%	4	6	150%	11,858	6,170	52%
Director's Office Information Tech	246	129	52%	-	-	-	246	129	52%
Technology Infrastructure	4,757	2,445	51%	85	43	51%	4,842	2,488	51%
Client Services	8,315	4,555	55%	26	17	65%	8,341	4,572	55%
Business Solutions	6,929	3,553	51%	53	42	79%	6,982	3,595	51%
Enterprise Solutions	9,610	4,593	48%	205	34	17%	9,815	4,627	47%
IM/IT Architecture & Security	1,864	843	45%	7	4	57%	1,871	847	45%
Business Technology & Architecture	338	182	54%	-	-	-	338	182	54%
Information Technology Services	32,059	16,300	51%	376	140	37%	32,435	16,440	51%

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Director's Office Communications	926	514	56%	-	5	-	926	519	56%
Media Relations & Public Information	567	307	54%	6	10	167%	573	317	55%
E-Media	599	297	50%	5	-	-	604	297	49%
Client Relations	2,416	1,166	48%	17	10	59%	2,433	1,176	48%
Communications Service	4,508	2,284	51%	28	25	89%	4,536	2,309	51%
DCM's Office Infrast Serv & Comm Sustain	1,147	591	52%	5	-	-	1,152	591	51%
Community Sust - Economic Development	594	317	53%	7	1	14%	601	318	53%
Rail Implementation	3,999	1,755	44%	25	15	60%	4,024	1,770	44%
Finance & Economic Development Committee	133,659	67,718	51%	761	397	52%	134,420	68,115	51%
General Manager's Office - PGM	297	150	51%	-	3	-	297	153	52%
Business Support & Evaluation	836	481	58%	8	3	38%	844	484	57%
Development Review Urban Services	3,985	2,084	52%	50	18	36%	4,035	2,102	52%
Development Review Suburban Services	6,600	3,103	47%	56	29	52%	6,656	3,132	47%
Development Review Rural Services	2,332	1,195	51%	60	15	25%	2,392	1,210	51%
Development Review Consolidated Services	118	42	36%	-	-	-	118	42	36%
Policy Development & Urban Design	4,282	2,235	52%	3	30	1000%	4,285	2,265	53%
Building Code Services	678	237	35%	-	-	-	678	237	35%
Planning and Growth Management	19,128	9,527	50%	177	98	55%	19,305	9,625	50%
Building Code Services-Ontario Bldg Code	14,684	6,744	46%	325	130	40%	15,009	6,874	46%
Housing Services - PC	409	184	45%	-	-	-	409	184	45%
Planning Committee	34,221	16,455	48%	502	228	45%	34,723	16,683	48%
General Manager Public Works	1,767	950	54%	10	1	10%	1,777	951	54%
Traffic Management and Operational Support	11,290	5,514	49%	200	183	92%	11,490	5,697	50%
Roads & Traffic Maintenance	50,510	26,139	52%	5,028	4,706	94%	55,538	30,845	56%
Parking Operations	1,637	808	49%	20	18	90%	1,657	826	50%
Fleet Services	14,702	7,556	51%	553	255	46%	15,255	7,811	51%
Transportation Planning	2,648	1,342	51%	7	5	71%	2,655	1,347	51%
Transportation Committee	82,554	42,309	51%	5,818	5,168	89%	88,372	47,477	54%
Total Tax Supported Programs	708,462	359,443	51%	13,480	9,376	70%	721,942	368,819	51%