

---

## **2006 BRIEFING NOTE**

### **Cost of Living, Non-Union Merits, Union Step and Harmonization Increases in the 2006 Proposed Budget**

---

#### **Issue/Background:**

At the January 5, 2006 Administration Committee meeting, staff were asked to provide a breakdown of the wage increases arising from cost of living allowances, merits, union step progression, harmonization and fringe benefit impacts that are reflected in the 2006 Proposed Operating Budgets. Please refer to Appendix 1.

#### **Key Points:**

- Union and non-union cost of living increase represents the 3% increase approved by Council for all groups.
- Union step increases represent the cost of staff progression through their respective salary ranges.
- Non-union merit increases are in accordance with the "Pay for Performance" policy approved by Council.
- Harmonization increases represent the balance of the initial implementation increase. The increases resulting from the harmonization award were phased in over two years at 50% each year in 2005 and 2006.
- Fringe benefit costs increased by \$2.7 million resulting from the salary changes.

Divisional staff will be available at the January 20<sup>th</sup> meeting of the Administration Committee to answer any further questions.

#### **Prepared by:**

Jenni Pickering, Manager, Financial & Administrative Services

#### **Contact:**

Josie Lavita, Director, Financial Planning, 416-397-4229 [jlavita@toronto.ca](mailto:jlavita@toronto.ca)

Bruce Shintani, Director, Finance and Administration, 416-392-9693 [bshintan@toronto.ca](mailto:bshintan@toronto.ca)

#### **Attachment:**

Appendix 1 - COLA, Non-Union Merit, Union Step and Harmonization Impacts - 2006 Proposed Operating Budgets

**Date: January 13, 2006**

Appendix 1 - COLA, Non-Union Merit, Union Step and Harmonization Impacts - 2006 Proposed Operating Budgets (in '000's)

Division	Total COLA	Merit Increases- Non Union Staff	Step Increase - Unionized Staff	Wage Harmonization - Unionized Staff	Total Salary Increase	Total Benefits Increase	Total Salary and Benefit Increase
<b>Internal Services</b>							
Office of the DCM & CFO	\$ 427.5	\$ 158.8	\$ 7.1	\$ 33.4	\$ 626.8	\$ 128.0	\$ 754.8
Office of the Treasurer	\$ 1,107.8	\$ 215.2	\$ 66.3	\$ 212.7	\$ 1,602.0	\$ 366.6	\$ 1,968.6
Corporate Communication	\$ 147.5	\$ 73.2	\$ 3.5	\$ 32.0	\$ 256.1	\$ 58.9	\$ 315.0
Information Technology	\$ 721.3	\$ 430.5	\$ 2.0	\$ 56.7	\$ 1,210.3	\$ 285.0	\$ 1,495.3
Fleet Services	\$ 351.6	\$ 34.5	\$ 27.7	\$ 702.8	\$ 1,116.6	\$ 256.8	\$ 1,373.4
Facilities & Real Estate	\$ 1,122.7	\$ 186.2	\$ 391.6	\$ 413.7	\$ 2,114.3	\$ 511.2	\$ 2,625.5
<b>Sub-total</b>	<b>\$ 3,878.3</b>	<b>\$ 1,098.4</b>	<b>\$ 498.1</b>	<b>\$ 1,451.3</b>	<b>\$ 6,926.1</b>	<b>\$ 1,606.5</b>	<b>\$ 8,532.7</b>
<b>Citizen Centred Services 'A'</b>							
3-1-1 Customer Service Strategy	\$ 11.0	\$ -	\$ -	\$ -	\$ 11.0	\$ 2.5	\$ 13.6
Court Services	\$ 318.4	\$ 36.5	\$ 115.7	\$ 175.9	\$ 646.5	\$ 161.1	\$ 807.6
<b>Sub-total</b>	<b>\$ 329.4</b>	<b>\$ 36.5</b>	<b>\$ 115.7</b>	<b>\$ 175.9</b>	<b>\$ 657.5</b>	<b>\$ 163.6</b>	<b>\$ 821.2</b>
<b>Other City Programs</b>							
City Manager's Office	\$ 144.8	\$ 140.2	\$ -	\$ -	\$ 285.0	\$ 69.8	\$ 354.8
Human Resources	\$ 609.2	\$ 604.5	\$ 4.0	\$ 1.0	\$ 1,218.7	\$ 298.8	\$ 1,517.5
Access & Equity Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Legal	\$ 585.0	\$ 56.3	\$ 415.9	\$ 10.8	\$ 1,068.0	\$ 235.0	\$ 1,303.0
City Clerk's Office	\$ 504.7	\$ 263.5	\$ 184.9	\$ 80.3	\$ 1,033.4	\$ 253.2	\$ 1,286.6
City Council	\$ 366.5	\$ -	\$ -	\$ -	\$ 366.5	\$ 74.8	\$ 441.3
Mayor's Office	\$ 40.7	\$ 12.0	\$ -	\$ -	\$ 52.6	\$ 11.1	\$ 63.7
<b>Sub-total</b>	<b>\$ 2,251.0</b>	<b>\$ 1,076.5</b>	<b>\$ 604.7</b>	<b>\$ 92.1</b>	<b>\$ 3,739.3</b>	<b>\$ 942.6</b>	<b>\$ 4,966.9</b>
<b>Total</b>	<b>\$ 6,458.7</b>	<b>\$ 2,211.4</b>	<b>\$ 1,218.6</b>	<b>\$ 1,719.3</b>	<b>\$ 11,322.9</b>	<b>\$ 2,712.8</b>	<b>\$ 14,035.7</b>