

2016

Dear [REDACTED]

Re: **Your request for access to information under Part II of the Access to Information and Protection of Privacy Act**

This is to confirm that on *November 21, 2016* the City of St. John's received your request for access to the following records/information:

"Galgay has refused to answer these questions. I am now making an official request under ATTIPPA that these questions be forwarded to Finance immediately for answer. On the SJSE subsidy I am demanding to know from the Legal Department, what specific section(s) of any bylaw of Council gave Council the right to override the FOI Bylaw(2005) with respect to the Special Meeting of Sept. 9/14.

AND

I understand from media reports that your inspired leadership a review of the unconscionable level of municipal spending which has characterized Council over the past seven years or so is underway. So far you have apparently identified some \$13-20 m. in savings. This is ostensibly impressive but context is important. To assist those of us who are interested in this issue (and we are legion) I am asking that the following information be made immediately available to the taxpayers of the City:

- *2008 budget with per capita expenditures vs 2016 budget with same*
- *2008 salary costs per employee inclusive of all payroll and other related costs vs 2016*
- *2008 salary costs (all in) vs 2016 costs per classification for the senior executive group – top ten paid positions*
- *2008 costs as above for Local 569 and Local 1289 vs 2016*
- *The same as above for the supervisory/non-bargaining unit group, Fire Dept and Nape*
- *Total payroll burden as per above 2008 vs 2016*
- *Total number of employees 2008 vs 2016*
- *Population of COSJ 2008 vs 2016."*

The following is in response to your request in the order in which it was presented:

Request 1

On the SJSE subsidy I am demanding to know from the Legal Department, what specific section(s) of any bylaw of Council gave Council the right to override the FOI Bylaw(2005) with respect to the Special Meeting of Sept. 9/14.

Response:

Being provincial legislation, ATIPPA and ATIPPA, 2015 supersedes the FOI Bylaw(2005).

.....2

ST. JOHN'S

Response:

2008 budget with per capita expenditures vs 2016 budget with same

The population of the City and CMA is taken from estimates in the document Population Projections for [redacted] of St. John's June 2014. In 2008, 2006 census data was used, however, for 2016, census data is not available until February 2017. The document can be found on the City's website: www.stjohns.ca

	2008	2016
Budget	172,341,100	301,379,726
Population	100,646 (2006 Census Data)	109,131 (Estimated)
Per Capita Expenditures	1,712.35	2,761.63

2008 salary costs per employee inclusive of all payroll and other related costs vs 2016

The City budgets salaries on a full time equivalent (FTE) basis, not per employee. 2008 data shown below is actual expenditures. As 2016 is still in process, budget figures are provided.

Salary Costs	2008 - Actuals	2016 - Budget
Salaries	57,920,141.02	86,645,153
Overtime	2,474,749.85	3,115,219
Car allowance	1,056,492.94	1,313,270
Tool allowance	1,287.72	5,450
Clothing allowance	13,457.87	7,000
Benefits	13,085,291.46	19,361,418
Total Costs	74,551,420.86	110,447,510.00
Salary costs per FTE	70,647.51	92,894.22

██████████ salary costs (all in) vs 2016 costs per classification for the senior executive group – top ten paid positions

1. These are the top 10 paid positions
2. ██████████ data includes actual salary costs all in for each position. As 2016 is not yet complete, budget information is provided.

	2008 - Actuals
Top 10 Paid Positions	Salary costs (all in)
A/Commissioner & Director - Engineering	179,217.44
Director - Corporate Services/City Clerk	167,167.00
Chief Commissioner/City Solicitor	187,849.75
Director - Finance/City Treasurer	161,022.10
Director - Bldg & Property Management	166,348.48
Director - Public Works & Parks	165,403.52
Manager - Streets & Parks	154,231.60
Director - Regional Fire Services	156,929.03
Director - Recreation	152,569.13
Director - Human Resources	145,650.78
Total Salary (including benefits)	1,636,388.83

	2016 - Budget
Top 10 Paid Positions	
Deputy City Manager Finance	240,263
Deputy City Manager Planning, Development, Engineering	240,263
Deputy City Manager Community Services	226,934
Deputy City Manager Public Works	240,263
Deputy City Manager Corporate Services	219,625
Director - Engineering	209,131
City Manager	266,489
City Solicitor	223,498
Director - Roads & Traffic	199,245
Director - Water & Wastewater	199,245
Total Salary (including benefits)	2,264,956.00

costs as above for Local 569 and Local 1289 vs 2016
 The same as above for the supervisory/non-bargaining unit group, Fire Dept and Nape

1. Groups may not be the same from 2008 to 2016
2. City does not budget allowances and overtime by group. As 2016 is not yet complete only budgeted data can be provided.

2008 Actuals	Executive	Local 569	Local 1289	Management	Non-Bargaining	Fire Dept	Nape
Salary	1,294,138.65	15,416,062.07	13,575,394.76	11,907,000.59	1,966,411.09	12,643,113.00	1,118,020.86
Overtime		1,638,402.45	750,934.87	14,780.88	8,015.41	92,056.46	62,616.24
Car Allowance	70,481.06		288,971.22	688,477.65			8,563.01
Tool Allowance		1,287.72					
Clothing Allowance			6,250.00				7,207.87
Benefits	271,769.12	3,742,302.57	3,144,576.01	2,502,243.83	260,199.99	2,918,962.77	245,093.38
Total Salary Costs	1,636,388.83	20,798,054.81	17,766,126.86	15,112,502.95	2,234,626.49	15,654,132.23	1,441,501.36

2016 - Budget	Executive	Local 569	Local 1289	Management	Non-Bargaining	Fire Dept	Nape	Budgeted Figures
Salary	1,696,126.00	23,609,875.00	18,569,734.00	18,544,340.00	3,262,535.00	18,099,511.00	1,039,409.00	1,823,623.00
Overtime								3,115,219.00
Car Allowance								1,313,270.00
Tool Allowance								5,450.00
Clothing Allowance								7,000.00
Benefits	356,186.00	5,475,923.00	4,828,131.00	4,543,360.00	468,631.00	3,839,184.00	372,000.00	
	2,052,312.00	29,085,798.00	23,397,865.00	23,087,700.00	3,731,166.00	21,938,695.00	1,411,409.00	6,264,562.00

Total payroll burden as per above 2008 vs 2016

NOTE: Benefits for 2016 budget are estimated

2008 Actuals	Executive	Local 569	Local 1289	Management	Non-Bargaining	Fire Dept	Nape
Benefits	271,769.12	3,742,302.57	3,144,576.01	2,502,243.83	260,199.99	2,918,962.77	245,093.38
2016 - Budget	Executive	Local 569	Local 1289	Management	Non-Bargaining	Fire Dept	Nape
Benefits	356,186.00	5,475,923.00	4,828,131.00	4,543,360.00	468,631.00	3,839,184.00	372,000.00

Total number of employees 2008 vs 2016

NOTE: The City does not track number of employees when preparing the budget, rather by full time equivalent (FTE). Total FTEs for the requested years are as below.

	2008 - Actuals	2016 - Budget
Total FTEs	1,055.26	1,188.96

ST. JOHN'S

