STACEY LEPINE-FISHER | PUTTING PEOPLE FIRST IN PICKERING

WARD 2 FISCAL ACCOUNTABILITY REPORT

Your Tax Dollars at Work

City staffing, spending and the case for clearer quarterly reporting

---

THE BOTTOM LINE

City employees deliver essential services. Responsible governance also requires residents and Council to see whether staffing investments, service levels and actual expenses remain aligned throughout the year.

What Pickering approved for 2026

Approved figure	Description
$217.34M	Operating expenditures
$90.25M	Salaries, wages & benefits
41.5%	Share of operating budget
668.5	Permanent staffing reported

Source: City of Pickering 2026 Approved Current Budget. Figures are approved budget amounts, not August 2026 actual expenditures.

Permanent staffing reported by department

Department	Full-time	Regular part-time	Total reported
Office of CAO + Economic Development	28	2	30
City Development	60	0	60
Community Services	91	42.5	133.5
City Infrastructure	109	2	111
Corporate + Engineering Services	85	7	92
Finance + Human Resources	52	0	52
Fire Services	127	0	127
Pickering Public Library	42	21	63
TOTAL	**594**	**74.5**	**668.5**

Staffing growth during this Council term

Year	Reported permanent staffing
2023	621.0
2024	644.5
2025	653.5
2026	668.5

Net change since 2023: +47.5 permanent staffing units, approximately 7.6%. Full-time positions increased by 49.

IMPORTANT DISTINCTION

The City reports full-time and regular part-time positions; it does not publish one conventional, organization-wide FTE calculation. Contract, temporary, term, seasonal and student workers are generally excluded from these staffing tables.

COMPLETE ANALYSIS

What the numbers tell us - and what they do not

1. Staffing growth is real, but context matters

Pickering's permanent staffing complement grew from 621.0 reported units in 2023 to 668.5 in 2026. Growth is not automatically evidence of waste: new roads, parks, facilities, development activity and emergency service demands require people. The accountability question is whether each added position is connected to a defined workload, service standard and measurable result.

2. New 2026 position costs

Staffing group	2026 impact	Key context
Non-Dorsay staffing changes	$982,370	Infrastructure, fire, finance and position changes
Dorsay Community & Heritage Centre	$650,930	Community Services and Library; part-year funding
Combined 2026 impact	$1,633,300	Approximately 18 gross new/converted positions
Dorsay annualized 2027 cost	$825,581	Higher full-year pressure beginning in 2027

3. The public reporting gap

The annual budget explains what was authorized. I could not locate a public, City-wide quarterly workforce report showing what is filled and spent today. The Fire Services Master Plan discusses quarterly reporting in a Fire Services performance context; it is not a corporate workforce report.

Available in annual budget documents	Not consolidated publicly each quarter
Approved permanent positions	Filled positions, vacancies and vacancy rates
Departmental staffing schedules	True FTEs based on paid hours
Annual salary, wage and benefit budget	Temporary, contract, seasonal and student totals
Selected HR activity statistics	YTD compensation, benefits and overtime vs. budget
	Forecast year-end personnel variance

Questions Ward 2 residents deserve answered

- What service improvement or workload requirement supports each staffing increase?
- How many approved positions are filled, vacant or supported through acting/temporary arrangements?
- What is the City's complete workforce when non-permanent workers are included?
- Are compensation and overtime tracking to budget, and what is the year-end forecast?

- How do staffing levels compare with population growth, service demand and performance results?

My proposal: a public quarterly workforce dashboard

If elected as Ward 2 City Councillor, I will advocate for a concise report that protects individual privacy while showing:

- approved positions, filled positions, vacancies, headcount and true FTEs;
- permanent, temporary, contract, seasonal and student staffing;
- year-to-date salaries, benefits and overtime against budget; and
- service-level measures and a forecast of year-end personnel expenses.

MY COMMITMENT

Fiscal responsibility is not about automatically cutting positions. It is about supporting the people who deliver City services, connecting staffing investments to community needs, and giving residents timely information about how their tax dollars are being used.

Sources and methodology: City of Pickering 2026 Approved Current Budget, including the Budget Snapshot, departmental Staffing Summaries, and New Full & Part-Time Permanent Position schedules. Departmental totals were added to produce the corporate staffing comparison. Regular part-time figures are reproduced as reported and should not be interpreted as conventional FTEs. Amounts rounded for readability. Analysis current to August 31, 2026.