

# BUDGET 2019

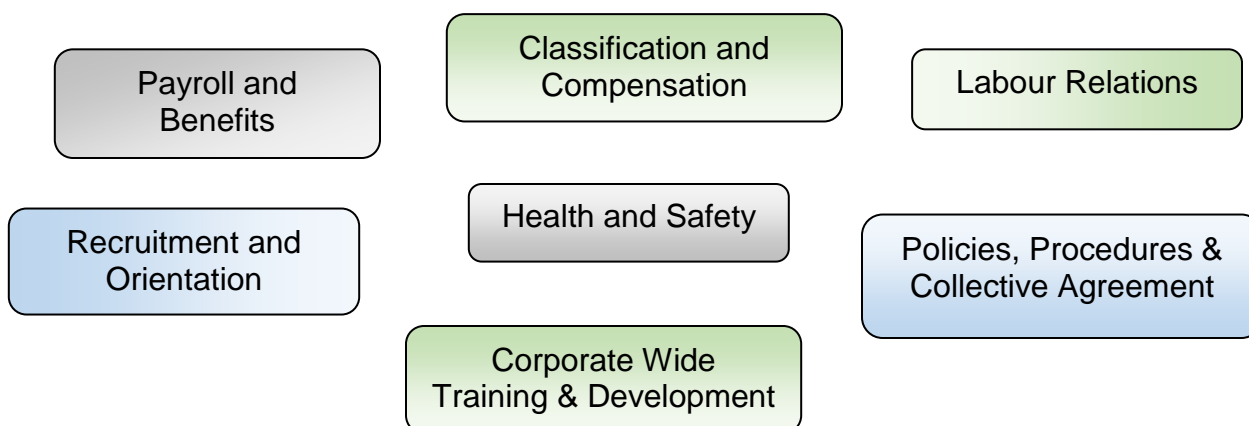
## PEOPLE SERVICES

recruitment | payroll and benefits | health and safety |  
professional development | labour relations

The many programs and services that benefit citizens each day are impossible without people—engaged City staff that take pride in customer service and their community. People Services provides employee recruitment, payroll and benefit administration, health and safety programs, and labour relations to create that team of professionals who are dedicated to their organization and ensure that community programs and services are well-managed. The City of Fort Saskatchewan fosters an environment for excellence in customer service and open, transparent government through hiring the right people for the job and providing ongoing training and support.



### Programs We Manage



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# People Services Department

## 2019 Proposed Operating Budget

	2018 Approved Budget	2019 Proposed Budget	\$ Change 2019-2018	Notes
<b>Revenues</b>				
Funding From Reserves	\$ 5,000	\$ 116,400	\$ 111,400	1
<b>Total Revenues</b>	<b>5,000</b>	<b>116,400</b>	<b>111,400</b>	
<b>Expenses</b>				
Salaries, Wages & Benefits	1,214,067	1,343,867	129,800	2
Contracted Services	17,200	53,900	36,700	3
Materials & Supplies	8,300	48,300	40,000	4
Advertising & Printing	52,100	16,450	(35,650)	5
Training & Development	109,345	102,995	(6,350)	
Phones & Postage	4,850	4,850	-	
Other Expenses	61,800	-	(61,800)	5
Memberships	4,700	4,700	-	
<b>Total Expenses</b>	<b>1,472,362</b>	<b>1,575,062</b>	<b>102,700</b>	
<b>Net (Surplus)/Deficit</b>	<b>\$ 1,467,362</b>	<b>\$ 1,458,662</b>	<b>\$ (8,700)</b>	

### Notes for Changes

Note 1: Funding from reserves increased due to funding the following requests: Staff Engagement Survey (12-0164), Salary and Wage Survey (12-0165) and Temporary Health and Safety Support position

Note 2: (12-0162). Salaries, Wages and Benefits increased due to cost of living adjustment, Temporary Health and Safety Support position (12-0162), reallocation to IT for software contract and 2018 chart of accounts reclassification initiative; reclassified the lifestyles program from other expenses.

Note 3: Contracted services increased due to the Staff Engagement Survey (12-0164) and Temporary Health and Safety Support position (12-0165) and the reallocation of legal expenses to Legislative Services.

Note 4: Material and Supplies increased due to the Temporary Health and Safety Support position (12-0162) and the 2018 chart of accounts reclassification initiative; reclassified from training and development and contracted services.

Note 5: Changed due to the 2018 chart of accounts reclassification; reclassified lifestyles program to salaries, wages and benefits.

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# 2019 OPERATIONS

## BUDGET REQUEST

### Health and Safety Support (Temporary)

Request #12-0162

**Division:** Corporate Services **Budget Year:** 2019  
**Department:** People Services **Category:** Growth  
**Responsibility:** People Services Director  
**Corporate Strategic Plan:** Excellence in Government

<i>Budget Impact (Expenditure/Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$66,400	Reserve Funding	One Time

#### Overview

The purpose of this request is to hire one temporary Health and Safety support position for the period of one year.

With changes to Occupation Health and Safety (OH&S) legislation in 2018, significant process updates are required, particularly to the City's Vendor Management system. These legislation changes impact all organizations, including the contractors and consultants hired by the City. Support is needed to implement changes in procedures and participate in site visits with vendors. Once the necessary updates are complete, and vendors have updated their requirements to meet the City's, this position will no longer be needed.

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# 2019 OPERATIONS

## BUDGET REQUEST

### Staff Engagement Survey

Request #12-0164

**Division:** Corporate Services **Budget Year:** 2019  
**Department:** People Services **Category:** Maintain  
**Responsibility:** People Services Director  
**Corporate Strategic Plan:** Excellence in Government

<i>Budget Impact (Expenditure/Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$30,000	Reserve Funding	One Time

#### Overview

The purpose of this request is to conduct an 18-month staff engagement survey with the assistance of a consultant and report on the results.

Staff surveys provide a high-level snapshot of what is going well and what can be improved in an organization. As staff are the City's most valuable asset, it is important to hear from them in a manner that allows candid and honest feedback. Key reasons for conducting the survey to engage and retain staff include:

1. measuring/increasing employee engagement,
2. giving employees a voice with anonymity,
3. establishing benchmarks,
4. providing feedback required by leadership, and
5. doing what great organizations do.

An external consultant can utilize innovations that an in-house survey could not, given limited staff and technology resources. External experts provide a knowledgeable interpretation of the results and can benchmark from a number of other organizations, from both the public and private sectors.

Council approved this project in 2016 and 2017.

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# 2019 OPERATIONS

## BUDGET REQUEST

### Salary and Wage Survey

Request #12-0165

**Division:** Corporate Services **Budget Year:** 2019  
**Department:** People Services **Category:** Maintain  
**Responsibility:** People Services Director  
**Corporate Strategic Plan:** Excellence in Government

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<b>Budget Impact (Expenditure/Revenue)</b> \$20,000	<b>Funding Source</b> Reserve Funding	<b>One Time or Ongoing</b> One Time
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#### Overview

As per Council Policy HUM-004 Non-Union Staff Compensation, a formal market survey shall be conducted every third calendar year. The last in-house salary and wage survey was completed in 2016 with the support of an external consultant. The City will be utilizing an external expert in this field to ensure the best information is gathered and analyzed.

Consideration was given to not conduct a review. However, a survey must be completed to:

1. Remain in compliance with Council Policy HUM-004.
2. Ensure the City is able to attract and retain employees at the skill and experience level required.
3. Prevent situations that have occurred in the past in which a review was not completed for several years, resulting in pay levels well below market average and a reduced ability to attract and retain employees.

A survey of our comparators was conducted in 2013 and 2006. The 2006 survey was expanded to examine other government agencies and the greater Edmonton region. This gave the City a broader perspective of salaries. The survey focused primarily on non-union staff, as collective bargaining is utilized with the union. However, market information is also relevant and at times applicable during the negotiation process. The 2013 survey allowed the City to align salaries closer to those offered in neighbouring municipalities.

#### Comparators

- The counties of Sturgeon, Strathcona, Parkland and Leduc.
- The cities of Leduc, Wetaskiwin, Camrose, Spruce Grove and St. Albert.
- The towns of Devon and Stony Plain

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# 2019 OPERATIONS

## BUDGET REQUEST

### Compensation Adjustment

Request #12-0166

**Division:** Corporate Services **Budget Year:** 2019  
**Department:** People Services **Category:** Inflation  
**Responsibility:** People Services Director  
**Corporate Strategic Plan:** Excellence in Government

<i>Budget Impact (Expenditure/Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$529,300	Operations	Ongoing
<u>\$ 44,500</u>	Utilities	Ongoing
<u><b>\$573,800</b></u>		

#### Overview

The purpose of this request is to apply a 2% Cost of Living Adjustment (COLA) increase to City staff salary and wage grids, and to make minor adjustments to standby pay hours, overtime hours and position classification.

A 2% COLA was negotiated with the Canadian Union of Public Employees (CUPE) Local 30 in 2018 for the City's Union staff as part of collective bargaining. To recommend a fair COLA for non-union staff, the consumer price index (CPI) for the Edmonton area, which measures inflation on goods and services purchased by households, is typically referenced. The CPI in August of 2018 was 3.4%. Applying a 2% COLA for all staff is recommended to support equity among City staff and to prevent the City from falling behind in salaries and wages in comparison to other municipalities and organizations.

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