

Personnel Requests

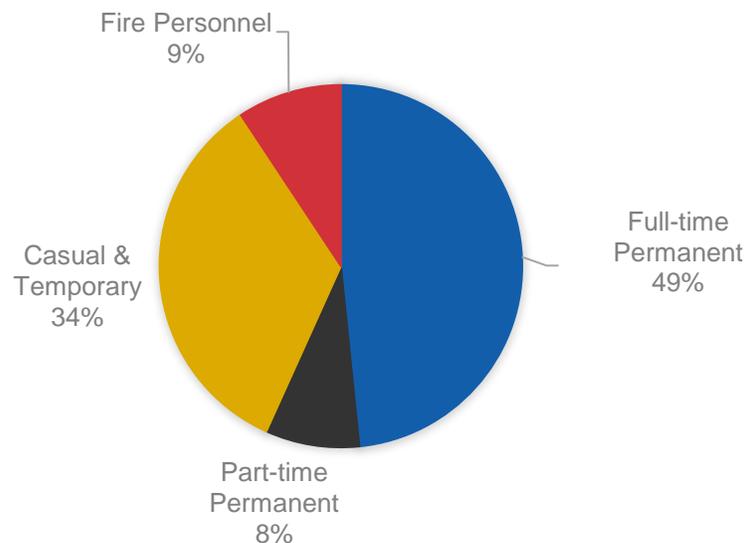
Staffing needs—supporting community growth

A municipality's ability to deliver services to citizens is highly dependent on the capacity of its workforce. Keeping and attracting the best people takes investment and consideration to maintain correct levels of staffing and ensure employees can be responsive to emerging needs and plan successfully for the future. This is why approximately 38% of the City's budget relates to staff salaries, wages and benefits.

The City's rapid growth over the last few years has placed pressure on services, requiring the City to reflect on and maintain staffing levels to best serve the community and transition to address the complexities and sophistication that comes with becoming a larger regional urban center.

A critical and methodical process is undertaken to evaluate programs and staffing levels at the department level to determine what staffing is required to meet the needs of the community. Each department first reviews if changes can be made prior to considering additional staffing. This can include improved use of technology, changes in processes, utilizing external resources, and in some cases, discontinuing or altering certain services which no longer contribute to the City's strategic goals or financial realities.

The 2019 Budget reflects the increase in staffing needs to accommodate growth and ongoing initiatives, which includes requirements for growth in Planning and Development, Utility Infrastructure and Parks.



The number of employees is approximately 430 (varies by season) and is made up of non-union and union, full-time and part-time, casual and temporary staff, as well as fire personnel.

The rationale for each new position is included within the department sections of the budget binder, where applicable.

As per the Operating and Capital Budgets Policy FIN-024-C, the following represents new permanent staff position requests based on an April 1 start date and budgeted at midpoint salary grade levels for 2019.

Personnel Overview Position Summary

The proposed 2019 budget provides funding for the following staffing needs:

12-0162 Health and Safety Support (Temporary)

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. Staff support is needed for a period of one year 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.

The total budget impact is \$61,400. Find this request on page 17-5.

12-0166 Compensation Adjustments

A 2% Cost of Living Adjustment (COLA) increase will be applied to City staff salary and wage grids, as well as minor adjustments to standby pay, overtime 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. 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.

The total budget impact is \$529,300 to operations and \$44,500 to Utilities. Find this request on page 17-11.

32-0057 Roads Winter Operations Assistance (Temporary)

A Temporary Labourer II will help to manage increasing workloads related to winter roads maintenance and other tasks. It will support residential and downtown snow clearing signage and traffic control, preparation of snow clearing equipment, response to service requests, assistance with winter community events and allow operators the time they require to focus on roadway maintenance. The position will provide necessary support to respond to changes in procedures for improved Municipal Enforcement for ticketing and removing vehicles as needed during snow clearing efforts.

The total budget impact is \$20,600. Find this request on page 05-5.

41-0012 Growth in Utility Infrastructure

Continuous growth of the City has resulted in increased water and wastewater infrastructure. Additional staff time is needed to complete required routines and maintain service levels for critical water and wastewater distribution. An additional Utility Operator II will ensure that all necessary annual preventative maintenance work is completed on time.

The total budget impact is \$20,600. Find this request on page 09-17.

43-0010 Waste Transfer Station Staffing Adjustments (Permanent)

A full-time permanent Labourer II (expanding from a 0.4 temporary position to 1.0 full time permanent FTE) will provide necessary staff coverage for service levels at the Transfer Station. Increasing service and operating hours at the station has led to staff shortages and overtime costs. An operational review determined that it is best practice to have at least two staff on shift year-round to provide consistent customer service and supervision of the station.

The total budget impact is \$0. Find this request on page 09-21.

61-0045 Planner Position (Permanent)

Significant growth over the past 15 years, combined with regional initiatives and the forthcoming annexation of new lands, has brought the City to the point where it must undertake a number of projects to effectively plan for future growth. A Planner will support a number of key planning projects and initiatives that facilitate growth according to Council's Strategic Plan, including work associated with annexation, a major update to the City's Municipal Development Plan, public engagement, creating new Area Structure Plans, and updating the Land Use Bylaw.

The total budget impact is \$0. Find this request on page 07-5.

61-0046 Safety Codes Services Administrative Support (Permanent)

The purpose of this request is to transfer the administrative duties currently provided by the City's Safety Codes Inspections contractor to a City employee. The Safety Codes business unit within the Planning and Development Department administers Provincial Safety Codes legislation and building codes. Through the 2015 budget process, Council funded an assessment of how these services are provided. The assessment determined that incrementally shifting Safety Codes services from the agency to the municipality will improve the quality of service to residents and businesses.

The total budget impact is \$15,851. Find this request on page 07-7.

72-0106 Growth in Parks and Open Spaces Operator I (Permanent)

Between 2016 and 2018, the City assumed the maintenance of an additional 27 hectares (ha) of parkland from developers, the equivalent of approximately 250 football fields. As a result of this growth, Parks' inventory continues to grow for mowing, snow removal, ice control, fencing, litter and waste control, vandalism repair and the install and maintenance of trees and shrubs, playground equipment, signs, benches and bollards. An additional full-time Operator I is required to ensure the City meets legal requirements and continues to serve the residents at the same level of service.

The total budget impact is \$62,900. Find this request on page 05-11.

74-0078 Additional Canada Day Resources

The City's Canada Day event continues to grow, with an attendance of 10,000 plus. Currently there are only three City staff members on-site to manage the smooth operation of the event.

This is insufficient to handle all the activities and the number of people safely. To host an event as large as Canada Day, additional resources are required to ensure the safety of all participants, volunteers and staff. \$6,700 of this request supports additional stage hands for the event.

The total budget impact is \$6,700. Find this request on page 13-9.

Commitments from 2018

As per the Operating and Capital Budgets Policy FIN-024-C, new permanent staff positions are established based on an April 1st start date and budgeted at midpoint salary grade levels. This means that each new position is budgeted for three-quarters of the first year, and the following year is the first full year of budget allocations. The 2019 budget supports commitment to budgets for approvals of staff made in 2018, which includes \$874,086 from Operations and \$16,200 from Utilities.

Tax Exemption for Municipal Elected Officials

Municipal elected officials currently receive a tax exemption for one third of their non-accountable expense allowances, including their wages and daily allowances. The federal government provided this exemption to acknowledge the contribution of elected officials to their communities. This federal tax exemption has been canceled, effective January 1, 2019. As a result, an increase in salaries and benefits of \$43,200 is required. However, there will be no change to the take home pay of the elected officials.

Utilities to Operations Salaries & Wages Reallocation

A review of actual versus budgeted labour time allocations was completed. A reallocation of staffing costs from Utilities to Operations is required to match actuals. The result is an overall net zero to the City. However, due to the different funding sources, the result is a decrease of \$24,400 in salaries and wages in Utilities, and an increase in Operations. This will better reflect the matching of expenses and each fund will better reflect actual costs to recover.

Transit Stop Snow Maintenance Reallocation

A temporary Parks Labourer II position will allow for snow removal at bus stops and bus shelters in support of the City's Transit Program. In 2016, the City allocated dollars to contracted services as a place holder for work involved with the program, as there was some uncertainty around what work would be required. As the Transit Program was rolled out, Administration gained a better understanding of this work and it is now recommended to add it to the existing services provided by Parks. This will result in a reallocation of \$26,900 from contracted services to wages.

Fleet Services and Facilities Services Position Reallocations

During 2018 staff position wages have been reallocated within Fleet, Facilities and Engineering. This includes the creation of a Clerk II position and a Heavy-Duty Equipment Technician position, as well as the reclassification of a Labourer I position to a Labourer II, and a reallocation to wages from other expense codes that showed efficiencies totaling \$48,300 resulting in a zero budget impact.

The creation of a Clerk II position will support Fleet Services. A clerk was placed in the shop on a trial basis to cover administrative tasks and allow mechanics to focus entirely on vehicle maintenance and repairs. This position has resulted in significant efficiencies and enhanced preventative maintenance and repair work.

The creation of a Heavy-Duty Equipment Technician position will promote Fleet Services' certified Apprentice Mechanic to the role of Heavy-Duty Equipment Technician in order to meet the growing demand for fleet maintenance and repairs. This will allow the City to maintain the Preventative Maintenance program, minimize unit downtime and respond to emergency break-downs as they occur.

The reclassification of a Labourer I position to a Labourer II will support Facilities Services. The Labourer II position is required to accomplish a wide variety of growing building maintenance tasks, prepare the division for succession planning and maximize lifecycles of the City's facility assets.