

BUDGET 2020

Personnel Requests

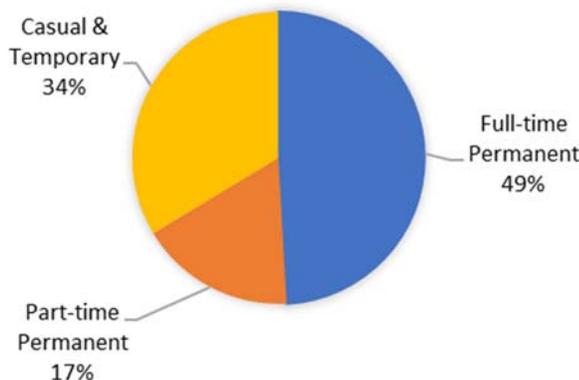
Staffing needs—supporting community growth

A municipality's ability to deliver services for the community 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. Approximately 39% 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 that no longer contribute to the City's strategic goals or financial realities.

The 2020 Budget reflects the increase in staffing needs to accommodate growth and ongoing initiatives, which includes requirements for growth in Municipal Enforcement and Information Systems.



The current number of employees is approximately 461 (varies by season) and is made up of non-union and union, full-time and part-time and casual and temporary staff.

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 2020 budget provides funding for the following staffing needs:

12-0130 IT Systems Support Analyst II

The demand for complex and customized software applications among City departments has risen with City growth. The Information Technology (IT) department is currently struggling to maintain service levels, and as a result, projects have been delayed, IT staff are working overtime, and contracted services have been fully maximized. The costs to continue in this manner into 2020 will surpass the budgeted expenses for a full-time staff member. One FTE IT Systems Support Analyst II position will address the large gap in support, project and training hours. This position will allow the department to provide prompt and quality support service to City departments, build internal capacity and manage internal training for corporate software applications. A reallocation (\$50,000) from contracted services will be made to support the position.

The total budget impact is \$38,700. Find this request on page 16-7.

12-0166 Compensation Adjustment

People Service's department undertook a formal salary and wage survey in 2019 for non-union staff. Based on policy, 2020 is defined as the year for a market adjustment for non-union staff. Additionally, the CUPE Local 30 Union has given notice to bargain which may impact union staff compensation. The proposed 2020 budget provides placeholders for non-union market adjustments, Union COLA and Council COLA, and covers increases in employer contributions, such as Canada Pension Plan, Local Authorities Pension Plan, and Blue Cross, which will result from salary and benefit adjustments.

The budget impact of this placeholder is \$593,800. Find this request on page 17-9.

24-0004 Strategic Emergency Management Position

Alberta's updated *Emergency Management Act* introduced the Local Authority Emergency Management Regulation that comes into force on January 1st, 2020. The legislation establishes new standards that local authorities must meet with respect to emergency management planning, training and exercises, and the incident command system. While some activities are underway, compliance is only achievable by hiring a dedicated and knowledgeable resource. The Strategic Emergency Management Position will include 1 FTE on a two-year term position to focus on key deliverables and prepare the necessary plans and activities within mandatory timelines to ensure the City achieves compliance with legislation.

The budget impact for 1 FTE two-year term position is \$125,200 in 2020 and 2021. Find this request on page 11-11.

26-0053 Municipal Enforcement Officer

Workloads for municipal enforcement officers have continued to increase over the past five years, without the new duties that will come related to snow removal, emergency management, commercial vehicle enforcement and assisting with facility security. Growth of the Municipal Enforcement Services (MES) team has lagged behind growth in the volume of work—this creates risk to service levels, the community, and the safety and wellness of officers as the workload within their existing mandate continues to grow. Gaps in officer availability and coverage are occurring. The hiring of one MES Community Peace Officer will help to relieve the department of increasingly overburdening workloads and address gaps in coverage. The position will also help to ensure that there are enough officers to respond to calls for service and road safety work in alignment with Council's road safety priority and the adoption of Vision Zero.

The total budget impact is \$79,800. Find this request on page 11-15.

72-0186 Harbour Pool Safety Requirements

The Royal Lifesaving Society completed the Aquatics Facility Safety Audit and the Lifesaving Positioning Analysis for the Harbour Pool and identified that lifeguard positions and ratios are not adequate for the facility, based on the number of patrons, water volume and facility area. With the current staff resources and staffing structure, Recreation Services does not have the capacity to meet minimum safety standards, which puts pool users at risk and makes the City liable in the event of an incident. An increase to hours of current pool staff will allow the department to adjust shifts to provide sufficient staff coverage and bring the City into compliance with minimum safety standards, improve the quality of service provided to the community, and manage safety and liability risks. As a response to the audit, safety standard changes were implemented in 2019.

The total budget impact is \$40,900. Find this request on page 10-9.

Other Adjustments

The 2020 proposed personnel budget includes small adjustments to salaries and wages for road and park maintenance due to operating impacts of capital projects, community growth and annexation (\$23,000, note 2, pg. 05-5) and custodial services for bi-annual cleaning of the Fort Heritage Precinct buildings (\$7,600, note 2, pg. 06-5). The proposed budget changes are noted in the respective department's financial statement.

Commitments from 2019

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 2020 budget supports commitment for approvals of staff made in 2019, which includes \$82,900 from Operations and \$10,200 from Utilities.

Arborist Position Reclassifications

In December 2018, People Services completed a review of the Operator II – Arborist position as per the letter of understanding in the Collective Agreement. The result of the review showed that the position should be reclassified to an Operator III. The budget impact of the review was not included in the 2019 Budget. This request captures the budget impact of the reclassification for two Arborist positions. The total amount is \$13,700 and includes wages and benefits for both positions.

Fire Department Service Level Policy Adjustment

In 2018, Council approved a service level adjustment to provide 24-hour fire service. Council also approved a new Fire Services Staff Compensation Policy and Procedure HUM-030-C on June 11, 2019. On July 9, 2019, Council approved the updated Fire Department Service Level Policy SAF-015-C to adopt a staffing model, and an adjustment to the department's budget that will fulfill the compensation increase. The total budget impact is \$184,300.

Engineering Manager Reallocation

During 2019, the Fleet, Facilities & Engineering department reclassified an Engineering Coordinator position to an Engineering Manager to better support the department and provide managerial support for projects. This allows the engineering aspect of the work to be completed more effectively and ensure that issues are addressed proactively. This position requires a reallocation of funding through a reduction in supplies and materials (\$14,400), resulting in a zero budget impact.

Fleet & Facilities Coordinator Position Reallocation

A review of the Fleet, Facilities and Engineering department determined that a Fleet & Facilities Coordinator position is required to manage workloads and assist with budgeting, variance reporting, provision of much-needed administrative functions for the department and project and contract management. As a response to the review, the position was created and filled in 2019. This position requires only a reallocation of funding—funding is available through a reduction of contracted services (\$28,900) and the reallocation of wages (\$82,900) in Facilities Management Administration. The total reallocation (\$111,800) results in a zero budget impact.

Dow Centennial Centre (DCC) Operational Reallocation

The proposed 2020 Operating Budget increase for salaries, wages, and benefits includes a reallocation of various expenditures from the DCC's budget, including supplies and materials, repairs and maintenance, furnishing and equipment and advertising. The proposed budget includes reallocations from these areas to eliminate the 2019 variance in salaries, wages, and benefits attributable to statutory holiday pay, shift differential, lead hand pay and prior position reclassification. The total reallocation (\$189,300) to salaries, wages and benefits will result in a zero budget impact.

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