



Memorandum

To: Budget Standing Committee
From: Shelley Chemnitz, Commissioner, Corporate Services
Date: February 3, 2017
Subject: Staff Complement

Staff Request for 2017

In planning for 2017 and beyond a number of departments within the Corporation identified the need for additional staff resources. Given the current budget pressures, staff has deferred these requests to a future budget year. Recognizing that Council's direction and the Budget Standing Committee's goal is to focus on long-term financial planning and multi-year budgeting, the staff requests have been provided in Appendix 1. The 2017 draft budget includes the increase of two to the staff complement: the application expeditor to be shared by Planning and Building Services and Economic Development departments and a contract position has been moved to a full-time position for the Mayor/CAO's Offices administration.

As Council approved changes to the job classification and salary range by-law, senior management has been given the authority to make adjustments to staff complement that does not add to the number of employees but instead moves resources to where they are needed. Any changes and modifications comply with the Council-approved staff complement and the overall amount budgeted for salaries.

Department	2016	Staff Adjustments	2017
Mayor	1		1
Chief Administrative Officer	10	1	11
Legal and Clerks Services	14		14
Planning and Building Services	42	1	43
Fire and Emergency Management	166		166
Economic Development and Tourism	8		8
Transportation and Environmental Services	184		184
Parks, Recreation and Culture Services	119		119
Financial Management Services	44		44
Corporate Support Services	29		29
Total	617		619

Requests for New Staff Complement

Note:

These requests are not accommodated within the draft budget

They are identified for BSC consideration

Highest Priority Requests - as identified by SMT (Top 5)

SMT Ranking	Position Title	Department	Total Annual Budget Impact	Notes
1	Network Security Administrator	CSS - IT	\$123,247	Ensuring the security of the Corporation's network from threats originating from inside and outside the organization. Writing,implementing,auditing and enforcing network security policies and procedures. Ensures the security of traffic that passes through the network and that infrastructure is secure.
2	Project Supervisor	TES	\$118,030	This position was added to the complement in 2015. However, no budget dollars were allocated. The current workload for project supervisors exceeds capacity. Workload is increasing due to current and future grant programs
3	Business Analyst	CSS - IT	\$114,781	As part of IT's ongoing systems' review and improvements, resources are required to gather corporate needs, formulate logical statements of business issues and devise solutions. This position would act as a project leader to assist with system implementation and develop or recommend changes to client area work methods/procedures.
4	Facilities Technologist	TES	\$105,950	To deal with managing increasing complex facility systems, additional BAS systems, energy management, facility studies.
5	HR Recruiter Contract Position	CSS	\$83,072	Current workload exceeds capacity

Requests for New Staff Complement

Additional Requests for New Staff Complement - In Alphabetical Order

Position Title	Department	Total Annual Budget Impact	Notes
Application Expeditor ****APPROVED by BSC	PBS/ECDEV	\$102,950	Assist eligible businesses, entrepreneurs and developers to navigate the development approvals process, and other regulating processes in the region, applicable to the development/redevelopment of employment lands in St. Catharines
Communicator Probationary	FIRE	\$86,416	
Design & Construction Engineer - Contract	TES	\$113,584	Deal with backlog of projects - current workload for project Engineers exceeds capacity, results in delays in project completion. Would allow permanent engineers to concentrate more on Asset Management and specialized engineering studies
Environmental Clerk	TES	\$62,053	Presently this TES Division does not have any clerical or administrative staff. The majority of the administrative tasks are completed by staff
External Funding Coordinator Contract Position	PRCS	\$51,589	A corporate resource to capitalize on grant and related external funding opportunities.
Helpdesk Supervisor	CSS - IT	\$114,781	Providing direct IT support and training to end-users, supervising the Help Desk and managing technical support staff. Engaging in more proactive planning and support, organizing the Helpdesk to be flexible and adaptable in meeting changing needs of the Corporation.
Project Manager	CSS - IT	\$123,247	Manage new and major projects by overseeing their transition through all phases. Ensures projects stay on time within budget and meets user expectations. Manages Project Portfolio and how it fits overall strategic plan for the City. Work closely with management and various project stakeholders to define project scope, schedules, coordinate resources and other crucial project tasks.
Project Technologist Contract	TES	\$91,598	To take to completion the backlog of incomplete as built drawing records. (estimate 2 years of drafting time). Current workload exceeds capacity. Missing as-built drawings results in delays for many City staff to undertake additional research time to verify existing conditions.
Supervisor Inspectors	TES	\$136,956	To deal with backlog of projects, asset management - current workload for engineers and project supervisor exceeds capacity; results in delays in project completion, lack of attention to Asset Management. Would allow engineers to concentrate more on Asset Management
Traffic Control Admin	TES	\$49,548	TES is assuming responsibility for Crossing Guard program from LCS in 2017 - based on preliminary assessment, there appears to be a gap in field supervision of guards - assume necessity for 1/2 FTE of Transportation Technologist