

Deferred by the Budget Standing Committee at the meeting of
November 6, 2017

Report from Corporate Support Services, Human Resources

Date of Report: October 13, 2017

Date of Meeting: November 6, 2017

Report Number: CSS-B047-2017

File: 10.10.99

Subject: Staff Complement and Staff Movement

Recommendation

That the Budget Standing Committee receive this report for information purposes.
FORTHWITH

Background

The Budget Standing Committee (BSC) requested staff prepare a report outlining the staff complement for the City of St. Catharines in comparison to the City's comparator municipalities. The request asks that staff include details of changes to the City's staff complement over the past 10 years and any internal staff movement, in order to provide Council an opportunity to assess the staff complement.

Report

In the last 10 years, the City's staff complement has increased by eight positions and during that period, experienced both increases and decreases of the complement in the various years as demonstrated in the table below.

Table 1: City of St. Catharines Staff Complement (2007-2017)

Categories	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007
Full Time Perm	619	617	617	621	623	620	613	613	613	618	611
Contracts	5	6	7	10	5	5	11	12	13	14	14
PAC	20	20	20	7	0	0	0	0	0	0	0

When staffing numbers are reviewed in isolation of other factors, such as services provided both to residents and internal departments, it is sometimes difficult to assess whether the number of staff is effective and efficient for the City. The metrics in Appendix 1 cannot speak to the number of services or quality of services provided by municipalities to residents.

Appendix 1 shows graphs of the City of St. Catharines' Council approved municipal comparators who submitted their information to the Province as part of the annual filing requirements for the Financial Information Return (FIR). Niagara Fall and Windsor have not yet submitted their annual FIR reporting but provided City staff with the information.

Oshawa have not yet submitted statistics for their annual FIR reporting or respond to the internal survey. These graphs represent information from 2016 fiscal year.

Typically, City of St. Catharines departments develop and implement long-term business plans based upon operational needs, Council direction and its Strategic Plan.

Where appropriate, additional work associated with the plans is assigned to staff. When necessary and deemed possible, staff complement is redeployed to areas of need by a vacancy review committee.

If these two options are unavailable, departments will request additional staffing to be added to the City's overall complement through the budget process. These instances are based upon a business need and reviewed by senior management for pre-approval prior to budget considerations.

In order to meet budget guidance, no new additional staffing requests are included in the 2018 Budget. An unaccommodated list has been prepared for discussion during budget deliberation and for Council's consideration which is not part of this staff complement report. The list of unaccommodated staffing requests was provided to the BSC as part of Appendix 4 of the Draft 2018 Expenditure Budget Report at the BSC's meeting of October 2, 2017. A [link to report FMS-B044-2017](#) is provided (copy available upon request).

Financial Implications

Not Applicable

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Appendix 1

City of St. Catharines Comparators: Number of Permanent Employees (2016)

