

Request for Decision

Title	Report on Staffing Costs and Budgeted Full-time Equivalent Positions																																										
Proposed Motion	That Council receive the Request for Decision titled “Report on Staffing Costs and Budgeted Full-time Equivalent Positions”, dated June 1, 2017, as information.																																										
Administrative Recommendation	This report contains detailed information on staffing costs and approved FTEs, as well, shows comparisons to other similar municipalities in the Province.																																										
Previous Council Direction	<p>Motion 238/17 – May 23, 2017</p> <p>That Council direct Administration to provide at the June 13, 2017, regular meeting of Council a clear and accurate reporting of:</p> <p>i) the number of budgeted employees (appropriately reflecting full time, part time and casual) for the period 2013 – 2017;</p> <p>ii) total payroll and average salaries for the same period; and</p> <p>iii) information available from third party sources (e.g. Municipal Affairs) that shows, in aggregate, how Sturgeon County employees and salaries compare to other similar and nearby municipalities.</p>																																										
Report	<p><u>Background Information</u></p> <ul style="list-style-type: none"> Approved Full Time Equivalent (FTE) positions increased from 189.29 (2013) to 216.91 in 2017. This represents about 14.6% growth within the four (4) year period. Annual additions to FTEs are approved by Council as part of the annual budget process. <p>TABLE 1 – FTEs and Staffing Cost</p> <table border="1"> <thead> <tr> <th></th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td>Permanent FTEs</td> <td>159.95</td> <td>166.50</td> <td>169.60</td> <td>177.60</td> <td>184.46</td> </tr> <tr> <td>Seasonal FTEs</td> <td>28.16</td> <td>28.81</td> <td>32.76</td> <td>33.10</td> <td>31.75</td> </tr> <tr> <td>Casual FTEs</td> <td>1.17</td> <td>0.97</td> <td>0.91</td> <td>1.02</td> <td>0.70</td> </tr> <tr> <td>Total FTEs</td> <td>189.28</td> <td>196.28</td> <td>203.28</td> <td>211.72</td> <td>216.91</td> </tr> <tr> <td>Staffing Costs (\$)</td> <td>17,149,402</td> <td>19,030,976</td> <td>20,509,753</td> <td>22,560,157</td> <td>23,950,897*</td> </tr> <tr> <td>Assessment Growth (000\$)</td> <td>5,172,101</td> <td>5,615,154</td> <td>6,034,349</td> <td>6,208,727</td> <td>6,388,144**</td> </tr> </tbody> </table> <p>*2017 Budget ** Estimated based on 2016 Growth rate.</p>		2013	2014	2015	2016	2017	Permanent FTEs	159.95	166.50	169.60	177.60	184.46	Seasonal FTEs	28.16	28.81	32.76	33.10	31.75	Casual FTEs	1.17	0.97	0.91	1.02	0.70	Total FTEs	189.28	196.28	203.28	211.72	216.91	Staffing Costs (\$)	17,149,402	19,030,976	20,509,753	22,560,157	23,950,897*	Assessment Growth (000\$)	5,172,101	5,615,154	6,034,349	6,208,727	6,388,144**
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- The Province of Alberta’s inflation as measured by CPI has gone up by 6.2% from 2013 to 2017. Within this same period, Sturgeon County’s population and assessment grew by 4.7% and 23.5% respectively.
- Growth in staffing costs aligns with the combined growth in the County’s population, assessment and Alberta’s inflation.
- The County’s staffing costs relative to other comparable municipalities in the province, on a per capita basis, lies below the average as shown in the two charts below.

CHART 1 – STAFF COST PER CAPITA COMPARISON

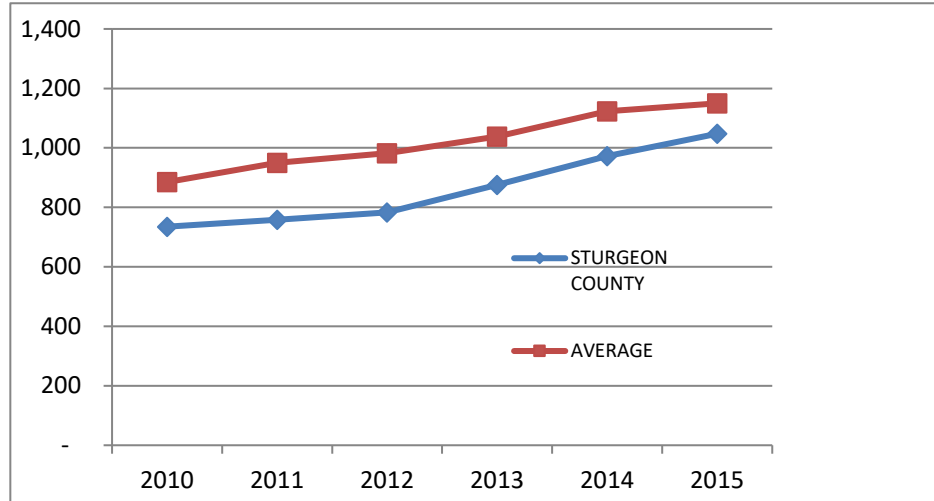
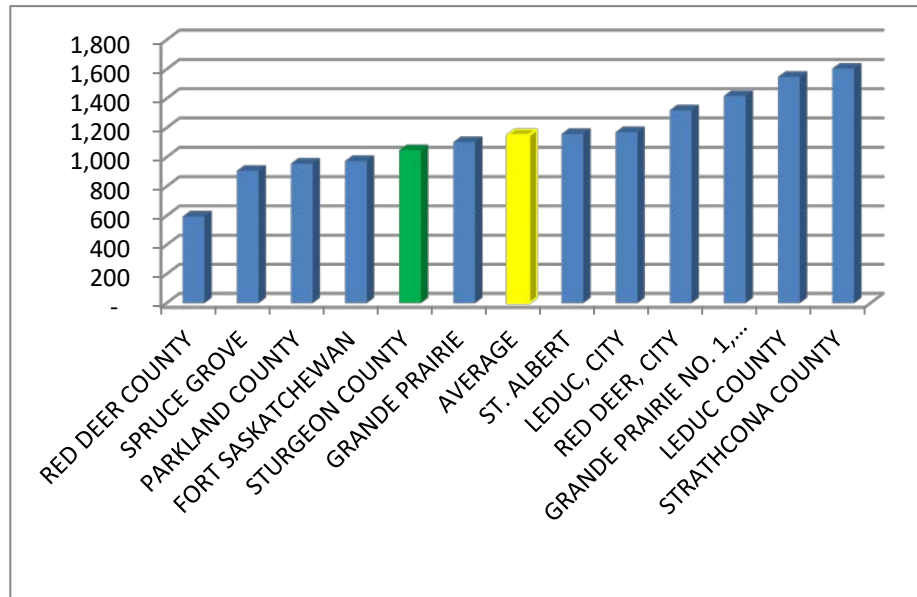


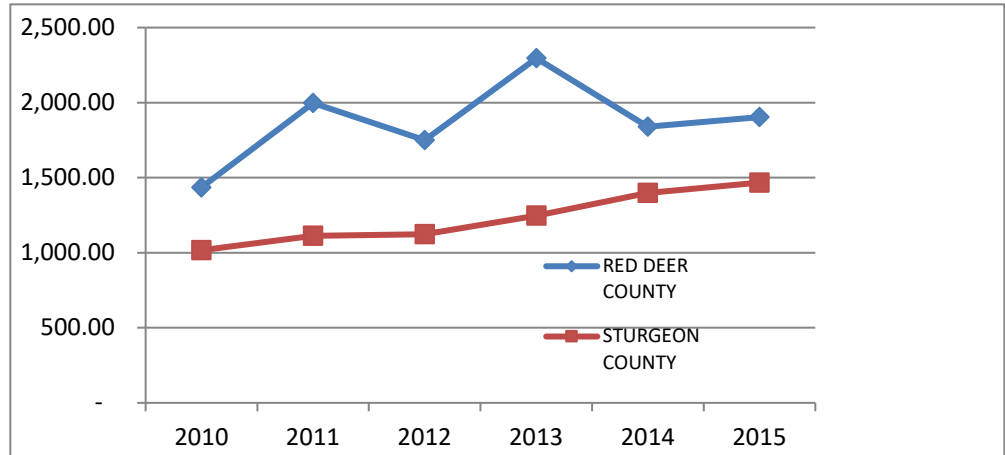
TABLE 2 – STAFF COST PER CAPITA COMPARISON - 2015



*Input data from Municipal Affairs Website (Audited Financial Statements)
 *2015 is the most recent available data

- As illustrated in Table 2, while it may appear that Red Deer County appears to have a very low staff cost per capita, in fact, Red Deer County outsources most of its municipal services to the private sector. As such, adjusting for costs of contracted services, Sturgeon County’s cost per capita remains below the per capita cost for Red Deer County (see Chart 2).

CHART 2 – STAFF COST AND CONTRACTED SERVICES



External Communication

- None.

Relevant Policy/Legislation/Practices:

- Annual Budget Process

Implication of Administrative Recommendation

Strategic Alignment:

Strong Local Governance and Regional Leadership – Providing transparency and being accountable to residents by providing detailed staffing costs to residents. The report also demonstrates Sturgeon County’s commitment to fiscal prudence.

Organizational:

None.

Financial:

None.

Alternatives Considered

None.

Implications of Alternatives

Strategic Alignment:

- None.

Organizational:

- None.

Financial:

- None.

Follow up Action None.

Attachment(s) | None.

**Report Reviewed
by:**



Ed Kaemingh, Manager, Financial Services



Rick Wojtkiw, General Manager, Corporate Support



Stephane Labonne, A/County Commissioner - CAO

Strategic Alignment Checklist

Vision: Sturgeon County: a diverse, active community that pioneers opportunities and promotes initiative while embracing rural lifestyles.

Mission: Provide quality, cost effective services and infrastructure to meet the diverse needs of the Sturgeon County community, while improving competitiveness and sustainability.

Focus Areas	Not consistent	N/A	Consistent
Strong Local Governance and Regional Leadership			
<i>We promote consistent and accountable leadership through collaborative and transparent processes (Strategic Plan, pg. 27 MDP)</i>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> • <i>Consistent with neighborhood role (see MDP), master plans, policies</i> 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> • <i>Considers fiscal stability and sustainability</i> 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> • <i>Has a positive impact on regional and sub-regional cooperation</i> 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Respect the Natural Environment			
<i>We acknowledge the importance of a healthy environment and will minimize and monitor our impact on ecosystems (Strategic Plan, pg. 27 MDP)</i>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> • <i>Compliance with Provincial and Federal regulations and/or legislation</i> 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> • <i>Ensure effective environmental risk management</i> 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Community Identity & Spirit			
<i>We will build upon our strengths, where together we will create an inclusive, caring community (Strategic Plan, (Strategic Plan, pg. 27 MDP)</i>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> • <i>Promotes and/or enhances residents' identification with Sturgeon County</i> 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> • <i>Enhances service provision through community partnerships</i> 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> • <i>Supports Sturgeon County's cultural history</i> 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Planned Growth and Prosperity			
<i>We encourage varied and integrated enterprises that enhance our strong economic base, while balancing the needs of the community and natural environment. (Strategic Plan, pg. 27 MDP)</i>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> • <i>Does the proposal align with the Integrated Regional Growth Strategy (map/policies) pg. 26 MDP</i> 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> • <i>Considers cumulative costs and long-term funding implications</i> 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> • <i>Targets growth around current or planned infrastructure</i> 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Maintain and Enhance Strong Communities			
<i>We are committed to a safe, secure community, where our residents are respected and provided with access to opportunities. (Strategic Plan, pg. 27 MDP)</i>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> • <i>Positive impact on residents' quality of life</i> 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> • <i>Supports and promotes volunteer efforts</i> 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> • <i>Provides programs and services that are accessible to all residents</i> 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Operational Excellence			
<i>We have the organizational capability to deliver consistent and defined levels of service to all stakeholders in a professional, efficient, and cost effective manner</i>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> • <i>Staff have the knowledge, skills and capability to perform their jobs</i> 	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<ul style="list-style-type: none"> • <i>Streamlines operational processes and policies</i> 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> • <i>Promotes engagement and professional interaction with stakeholders</i> 	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<ul style="list-style-type: none"> • <i>Considers a cost-structure which allows Sturgeon County to remain competitive within a regional, national and global context</i> 	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>