



# Municipal Staffing Policy Growth Related

City of Fort St. John



## Introduction

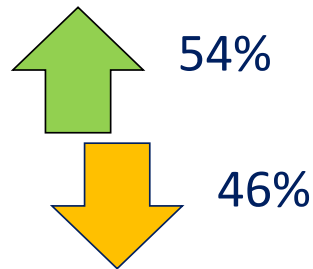


## Objective

- Resourcing for staff in a growing community
- Budget process facilitation of difficult resourcing decisions
- 'Ask the right question' at Council
- Strategy extends to low or no growth and for market / population contraction



## Growing Communities in BC



## Process



## Issue

- Generally, CAOs, CFOs and departmental leaders support growth related staff needs to Council on a staff member by staff member basis.
- Leading Council's discussion to operational issues at budget time
- The outcome is often a desire to maintain lower tax rates. Resulting in under-resourced operations
- Long term impacts on the municipality include:
  - Staff recruitment and retention
  - High staff workloads and related illnesses
  - Reduction in service quality



## Purpose

Provision of municipal services for the community of today while ensuring services and service levels are maintained for the community of tomorrow



## Best Practices / Industry Comparatives

- No similar Policy found in Local Government
- Business growth strategies
  - to grow business
  - do not address operational resources
- Best practices
  - developed in-house



## Best Practices – Policy Objectives

- Maintain current service levels in a growing community
- Align formula with core municipal authority and reliable third party data
- Align timing of costs with related revenue sources
- Allow for growth, stabilization and contraction
- Fund on-going service needs with an assured, stable and sustainable funding source



## Staff Level Variances

- Staffing levels may vary from organization to organization due to:
  - Range of services provided
  - Contracting out of services
  - Contracting in of services
  - Service Levels
  - Service hub for rural areas
  - Community experience (growing/stable/contracting)



## City Stats (2015)

- Total Budget: \$75 million
- Total Property Taxation: \$27 million
- Staffing as a % of Taxation: 64%



## Alternatives



## Alternatives – Population

- Pros:
  - Common growth measurement
- Cons:
  - Lagging indicator
  - Estimate – limited integrity
  - Not directly aligned with funding source
  - Decrease may impact essential services
  - Does not count the transient population



## Alternatives – Building Permits

- Pros:
  - Leading indicator
  - Considers staff recruitment time and learning curve
  - Indirectly considers transient population
- Cons:
  - Single year funding source
    - Not a stable, sustainable or assured
  - Subjective
    - developer estimate
    - Timing of construction



## Alternatives – Assessments (new construction)

- Pros:
  - Aligns with a stable, sustainable and assured revenue source
  - Has data integrity – third party new construction values
  - Funding is from property taxation – a core municipal authority
  - Essential services are not impacted by a decrease in the market
  - Service reductions may be considered on a case by case basis; based on service needs (not a formula)
  - Indirectly considers transient population
- Cons:
  - Lagging Indicator
  - Does not consider staff recruitment time or learning curve



## Recommendation

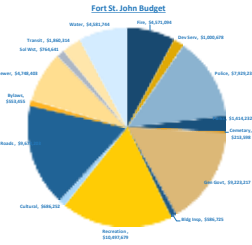
**Formula factor**  
Annual New Construction  
Assessment



## Formula (General Fund)

**A = (B - C - D) \* E**

- A:** Annual staffing level increase
- B:** Total number of staff
- C:** Total staff funded from utilities
- D:** Total staff at the Pool
- E:** % annual new construction assessment increase



## Formula (Utilities)

**UA = UB \* E**

- UA:** Annual utilities staffing level increase
- UB:** Total number of utilities staff
- E:** % meters growth increase



## Process

- Policy Approval - Council
- Evaluation Criteria
  - Staff Needs – Decision Aid Matrix
- Position Request Submissions
- Senior Management Team Evaluation
  - Staff Needs – Decision Aid Matrix
- Update Budget
- Council Budget Approval



## Policy



## Process – Decision Aid Matrix



## Submissions

- Evaluated by – Senior Management Team
- Final Staffing Decision – City Manager
- Final Budget Decision – Council



Questions?

