

People Resources – Workforce Additions

The 2023 and 2024 Budget includes an investment in our people resources of 29 positions. This has been done purposeful and through a rigorous process. The attached document outlines the areas where we have added people resources and the related value to the organization.

The majority of these positions are frontline staff delivering services related to: (i) a response to advance Council’s strategic priorities, (ii) meeting compliance required by regulations and standards, and (iii) a strategic reinvestment into key areas where workforce resources were lacking and understaffed.

As we worked through Financially Fit, we significantly reduced headcount by approximately 63 net positions in 2021 with the acknowledgement that an evaluation would result in a strategic reinvestment into key areas – this is not backfilling positions that were eliminated, but rather identifying those areas required workforce additions to be successful in the future.

An important consideration with our workforce recommendation was the recent survey results and the trend of higher employee turnover rates and the focus on attraction and retention, as well as addressing increasing physical and mental health related absences.

The proposed budget has been prepared to achieve the following broad objectives:

- Reflect and advance Council’s six strategic priorities
- Preserve high quality municipal and utility services valued by residents
- Provide competitive property tax rates and utility rates
- Balance financial sustainability while maintaining organizational health

Council strategic priorities help define **where** we are going (i.e. advancing the vision of “We Have Energy”) and response from Administration (through structures and processes) is a focus on the **how** we get there (i.e. Business Plans – department mandate & structure, key objectives, initiatives, performance measures).

The emphasis is intended to preserve the current level of service to the community and to reflect and advance the Council priorities in key strategic areas.

This Budget is our recommendation on the best use of taxpayer’s and ratepayer’s dollars to deliver services to the community.

2023 and 2024 Budget – Overview of Workforce Additions

A total of 29 positions were added in the 2023 and 2024 Budget as follows:

General Government:

A total of 1 position:

City Solicitor/Clerk – 1 vacant position previously approved (final Business Plan to be amended to reflect this)

Corporate Services:

A total of 9 net positions:

Human Resources – 7 positions (net 6)

- As part of the re-organization in 2021, this department was significantly cut back. The seven positions are frontline workers to support our strategic human resource initiatives related to organizational development and corporate health and wellness areas. These resources will help shift the team from being reactive to immediate needs to proactive on concerning trends including broader market skills/labour gap and related retirement bubble and succession planning. This is in support of Council's priorities Innovation and Service Priorities, Community Wellness, Resilience & Sustainability: 1.4, 1.7, 1.7, 3.7, 5.2, 5.3, 5.11, 6.4.
- One position is being reallocated as part of the 2021 re-organization.

Corporate Communications – 2 positions

- The two frontline positions to support internal communications and focus on public participation to support Council's priorities Partnership & Governance, Resilience & Sustainability: 4.4, 4.6, 6.4.

Information Technology – 1 position (in 2024)

- This frontline position to support and maintain City's strong cybersecurity posture in an environment of increasing threats to support Council's priorities Innovation, Partnership & Governance: 1.5, 1.6, 1.8, 1.9, 4.7, 4.9.

Public Services:

A total of 12 positions:

Fire & Emergency Services – 7 positions

- 7 new front line firefighter positions required to improve compliance with the NFPA standards. This will help ensure each platoon has the appropriate number of firefighters to meet minimum staffing levels, reduce costs and fatigue from calling in off-duty staff, and provide greater ability to train and staff advanced response teams.

Park & Recreation – 6 positions

- Three positions currently filled with temporary staff:
 - o support implementation of initiatives in Parks & Recreation Master Plan (ie. offleash review and implementation; trail etiquette program; active transportation; environmental area assessments, etc.)

- special project support (ie. events, user group or community partner initiatives)
 - business case development, metric tracking and reporting
 - contract management
 - administrative support (payroll, purchase orders, service requests)
- One new position for communication and engagement. This is an area identified in Council Strategic Plan for increased focus. Will be coordinated with Communication Public Participation plan.
 - Re-establishment of two front line management to support operations and programming (one in Parks and one in Recreation). Both areas have considerable interface with public, a variety of changing programs, interfaces with a number of user groups, and services are delivered by a number of front line staff/crews, many of which are seasonal and casual employees.

Community Development – 1 position reduced

- One position reduction reflecting the net of adjustments related to assuming management of Coop Place, contracting out management of Veiner Centre, deployment of transit on demand, and corporate reorganization.

Strategy Management & Analysis:

A total of 2 positions:

City Planning – 2 positions

- Two positions to support planning and development customer/stakeholder relationships and ensure safety codes compliance. These positions arose from a delayed organizational change review (since the Director role was vacant during the broader organization change that occurred in Q2 2021). The roles were approved in January 2022 but were unfunded in that year. This budget request fulfills the funding requirement. Both roles are intended to support Service Orientation (specifically 3.1 and 3.2) in addition to the compliance related role in safety codes.

Police:

A total of 5 positions to support the following areas:

- Crime analysis
- Legal services (criminal lawyer)
- Inspector
- Senior System Administrator
- Information Technology

Energy & Infrastructure:

A total of 4 positions (net 0):

Medicine Hat Power & Water – 4 positions

- Four frontline positions to operate the new Water Treatment residuals plant. Overall there is no increased positions within E&I as positions have been reallocated from other areas of E&I.