

**Flagged item #1****2023-2026 Budget**

<b>Flagged item # and description</b>	<b>Breakdown of Temporary/Contract Staff</b> THAT Administration provide a year-by-year (2019 for pre-covid information, along with 2020, 2021, 2022, along with the proposed 2023) breakdown of the temporary/contract staff that we have by department, along with the real dollar impact these temporary staff have within the departmental budgets.
<b>Date of request</b>	November 16, 2022
<b>Councillor</b>	Robert Parks
<b>Department / Division</b>	Human Resources / Corporate Services
<b>Staff lead</b>	

**Response:**

Operationally, Strathcona County requires a mix of permanent and non-permanent employees to deliver services:

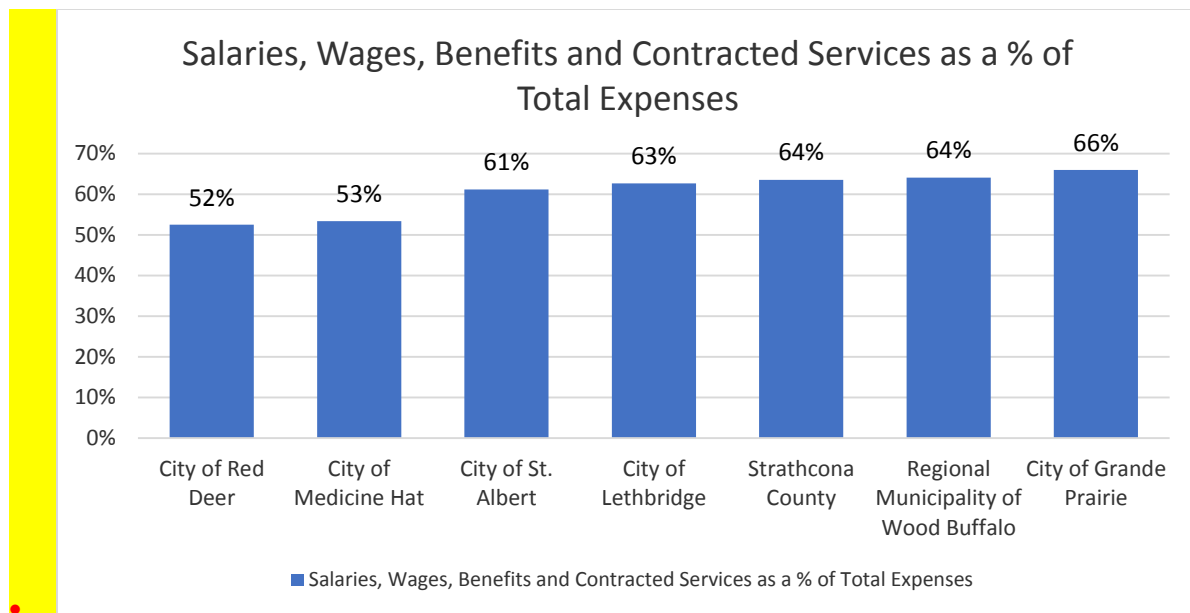
- Permanent (full or part time) employees – this core workforce is representative of the ongoing resources required to deliver programs and services.
- Non-permanent (full or part time; temporary, seasonal, hourly, contract) employees – this supplemental workforce provides flexibility in responding to increases and decreases in demand for services, coverage for varying hours of work and schedules, performs work that has an anticipated end date, specialized projects, and provides coverages for absences of permanent employees such as maternity leaves, illness leaves, and secondments.

When comparing to other municipalities, Strathcona County is in line with total spending of salaries, wages, benefits and contracted services as a percentage of total expenses. Each municipality may opt to deliver services in a different manner utilizing employees versus contracted services. Higher amounts spent on employee wages could be indicative of choices to perform more services in house rather than utilizing contracted services.

The comparison below demonstrates that the County has similar spending when taking into consideration the mix of permanent, non-permanent and contracted services that each municipality chooses to deliver its services.

## Flagged item #1

## 2023-2026 Budget



The following chart includes a department breakdown for 2019, 2020, 2021 and 2022 (up to October 16) for the gross amount paid to the non-permanent workforce, and the full-time equivalency. 2023 projections would anticipate continued similar trending.

Department	2019		2020		2021		2022	
	Full-time Equivalents	Dollar Impact	Full-time Equivalents	Dollar Impact	Full-time Equivalents	Dollar Impact	Full-time Equivalents	Dollar Impact
Assessment & Tax	0	0	0	0	0	0	0	0
Business Excellence (ERP)	2.55	\$522,851.60	2.00	\$401,721.37	3.64	\$663,090.00	7.73	\$1,250,439.88
Communications	0.05	\$3,598.48	0.40	\$21,180.92	0	0	0	0
Economic Development & Tourism	1.47	\$84,140.41	1.00	\$54,165.66	1.00	\$57,105.76	1.16	\$63,563.98
Emergency Services	8.71	\$609,635.39	7.46	\$518,678.70	7.74	\$538,350.37	5.62	\$366,392.70
Executive Administration	0.12	\$5,307.11	0.53	\$26,450.42	0.77	\$39,317.74	0.75	\$45,402.25
Family & Community Services	20.24	\$1,078,281.74	15.69	\$885,248.01	12.15	\$729,203.79	9.83	\$607,283.86
Financial & Strategic Services	4.58	\$295,993.20	4.81	\$337,524.60	10.80	\$843,093.73	7.73	\$657,899.78
Fleet & Facility Management	3.40	\$219,576.12	3.34	\$316,688.20	4.45	\$439,773.21	5.73	\$493,034.05
Human Resources	9.03	\$589,191.22	8.48	\$570,143.12	9.60	\$673,618.09	9.51	\$655,680.35
Information Technology Services	13.96	\$1,694,144.49	23.44	\$2,880,161.38	24.05	\$2,816,978.60	15.65	\$1,521,289.31
Legislative & Legal Services	1.87	\$122,452.98	2.45	\$160,847.74	2.93	\$180,724.94	2.06	\$128,845.83
Planning & Development Services	1.04	\$50,455.75	0.66	\$27,916.64	0.74	\$36,405.14	2.23	\$125,497.06
RCMP & Enforcement Services	7.62	\$521,325.80	8.04	\$532,871.16	8.06	\$536,502.39	4.78	\$330,388.94
Recreation, Parks & Culture	215.97	\$10,380,705.98	142.39	\$6,986,487.65	150.43	\$7,544,480.10	191.53	\$9,404,751.74
Transportation & Agricultural Services	41.19	\$2,498,978.75	30.97	\$2,014,203.72	34.50	\$2,150,933.32	30.57	\$1,881,053.62
Transportation, Planning & Engineering	2.87	\$156,366.21	2.88	\$153,078.37	2.92	\$149,380.62	3.30	\$186,984.78
Transit	11.71	\$727,356.38	9.99	\$625,151.25	11.59	\$737,081.34	16.64	\$1,049,120.41
Utilities	19.73	\$1,109,842.71	17.12	\$971,305.49	19.99	\$1,116,463.01	16.61	\$864,092.05
<b>TOTAL</b>	<b>366.10</b>	<b>\$ 20,670,204.32</b>	<b>281.65</b>	<b>\$ 17,483,824.40</b>	<b>305.36</b>	<b>\$ 19,252,502.15</b>	<b>331.41</b>	<b>\$ 19,631,720.59</b>