



CITY OF ST. ALBERT ADMINISTRATIVE BACKGROUNDER

TITLE: Budget & Taxation Guiding Principles

On November 7, 2017 Councillor Hughes provided notice in accordance with Section 23 of Procedure Bylaw 35/2009 that she intended to bring forward the following motion:

Whereas in order to ensure that municipal government growth is proportionate to the actual population growth to remain financially sustainable in the long term, I move:

That council policy C-FW-05, Budget Guiding Principles, is amended to add a provision that with the exception of the initial staffing of new facilities, the number of new FTE (full time employee) funded requests is proportionate to the number of new residents in the previous year, measured and matched on a percentage basis between percentage of staffing FTE increases and percentage increase of residents.

BACKGROUND:

While population growth is often used as somewhat of a proxy for planning purposes and benchmarking between municipalities, it is not a perfect science to be utilized as a direct correlation for staff resourcing needs. The following are several reasons why trying to precisely link population growth to staffing additions is a challenge;

- Some staffing demands are related to regulatory requirements (example, keeping up with increasing FOIP requests).
- Some staffing requirements are related to infrastructure and more specifically contributed assets (roads, parks, signs, etc, etc) and number of new units. It is entirely possible that with declining population in some mature neighborhoods we would still see an increase in work demand with little or no net population growth.
- The development of non-residential areas require service to infrastructure yet generate no population.
- Some staffing requirements are related to proposed new services or the enhancement of an existing service which has no direct relationship to population (example curbside recycling, opening facilities longer hours, implementing new bylaw or bylaw provisions, etc, etc).

- Some staffing requirements are the result of changing complexities of work (example more non-residential developments take more time for property assessment reviews thus adding to that staffing need).

Report Date: November 21, 2017

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Committee/Department: City Manager's Office

General Manager: n/a

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