

**Subject:** Present & Historical Staffing Levels

**Recommendation:**

**BE IT RESOLVED THAT Council receive Report #2024-0080 Present and Historical Staffing Levels, for information.**

**Background:**

At the March 6, 2024, regular Council meeting, staff were asked to provide a report on historical staffing level information. This report details the changes to Pelham’s staff compliment from 2019 to date.

**Analysis:**

The chart below outlines changes to the full-time, part-time, fixed-term, seasonal, and student positions from 2019 to 2024.

Staffing Changes (2019 to Present)							
	2018	2019	2020	2021	2022	2023	2024
Full-Time	66	64	67	71	72	77	80
Part-Time	20	21	21	14	19	20	18
Fixed-Term	6	6	5	6	4	3	2
Seasonal/Student	61	61	55	50	66	61	68
<b>Total</b>	153	152	148	141	161	161	168
<b>Difference (#)</b>	-	-1	-4	-7	20	0	7
<b>Difference (%)</b>	-	-0.65%	-2.63%	-4.73%	14.18%	0.00%	4.35%

In 2019, the Town received grant funding to hire a Climate Change Coordinator on a two-year fixed-term basis and a part-time Maintenance Assistant was added to the Public Works Department.

Additionally, the Director of Human Resources, the Manager of Facilities, and the fixed-term Health and Safety Coordinator positions became vacant and were ultimately eliminated, resulting in an overall decrease in total staff that year compared to 2018.

In 2020 the addition of a Policy Planner and Building Inspector positions were approved, and a part-time Bylaw Enforcement Officer position was made full-time. Additionally, the Town received a grant to hire an Asset Management/GIS Analyst on a fixed-term basis.

New positions in 2021 included a shared Town Solicitor, a Training Officer in the Fire Department, an additional Engineering Technologist, and the Information Technology Technician position went from part-time to full-time.

It should be noted that 2020 and 2021 also saw an overall decrease in total staff due to fewer part-time and/or seasonal workers being needed as the result of COVID-19 related facility closures and service reductions.

In 2022, the Town hired a part-time People Services Administrator and a fixed-term, part-time Elections Coordinator (which is a recurring position during each election year). The temporary Asset Management/GIS Analyst was also approved on a permanent basis.

Although the overall percentage increase this year appears larger, the majority of the increase was due to part-time and seasonal positions, mainly at the MCC, returning to their pre-COVID levels. The Town also ran an additional camp program that summer which focused on science, technology, engineering and math (STEM). The curriculum and equipment were provided by Innova STEM Labs Inc.

Pelham offers superior summer camp and day camp programs, which are well regarded across Niagara. Spots quickly fill each year. The available spots in 2022 filled immediately, with quite an extensive wait list. The new positions added that year were offset by the additional registration fees and produced additional revenue for the MCC's operations. Day camps and summer camps are both revenue and profit generating activities.

New positions added in 2023 included a Seniors and Community Services Programmer, an additional Facilities Operator, a Supervisor of Recreation Programs, two full-time Customer Service Representatives and a part-time Grant Writer. The Supervisor and Customer Service positions were partially offset by eliminating the Recreation Facilities Coordinator and two part-time Customer Service Representative positions.

This year Council approved an additional Equipment Operator, the Maintenance Assistant and Grant Writer from part-time to full-time, and the Community Centre Ambassador from temporary to permanent.

For comparative purposes, the levy growth numbers for each period from 2019 to present is provided below.

Levy Growth Comparison (%)		
Year	Levy Growth	Employment Growth
2019	2.01	-0.65
2020	3.38	-2.63
2021	2.82	-4.73
2022	1.75	14.18
2023	1.55	0.00
2024	3.16	4.35

It remains true that Pelham continues to lag behind in total staff count in comparison to similarly sized municipalities in a number of departments, including Engineering, Clerks, and Human Resources. For comparative purposes, a random sampling of Pelham’s main comparators’ staffing levels in these departments is included below.

DEPARTMENT	MUNICIPALITY					
	Pelham	Thorold	Port Colborne	NOTL	Lincoln	Tillsonburg
Clerks	3	5	4	4	4	4
Engineering	5	7	6	6	5	5
Human Resources	1.5	4	5	3	2.5	3

To provide some additional compensation related context, in 2021 the Town undertook a full compensation review for the non-union group. At this time, the Town was having significant challenges with recruitment and retention, having received over 20 resignations that year alone.

Key staff were leaving Pelham primarily to work for neighbouring municipalities to do the same work for an increase in pay. Dissatisfaction pertaining to compensation was noted in almost every exit interview conducted from 2018 to 2021.

The results of the 2021 review indicated the Town was not paying competitively. The majority of salaries fell below the 50<sup>th</sup> percentile, and many were below the 40<sup>th</sup> in comparison to the market, meaning that over 60 percent of the Town’s comparator organizations paid wages above Pelham’s. At that time, Council endorsed a new compensation model which targeted the 55<sup>th</sup> percentile. The salary increases required to transition to this new model have been partially offset each year by the Human Resources Capacity Reserve.

The City of Welland has recently adopted a compensation model targeting the 60<sup>th</sup> percentile and the Town of Fort Erie is now targeting the 70<sup>th</sup>. In accordance with the Non-Union Compensation Policy S600-30, the Town is due for a compensation review by the end of 2025. As the Town’s neighbours adjust their compensation

models it may be time to reconsider Pelham’s target to ensure the Town remains competitive and retention rates do not revert back to 2021 levels.

**Management and Leadership Staffing**

To further illustrate how Pelham’s staff composition relates to its comparators, an analysis of Sunshine List salaries is included in this report. The Sunshine List is released annually and includes the names of all public sector employees who earn salaries of at least \$100,000 per year. Pelham has the least number of names on the list.

Sunshine List of Official Municipal Comparators (2023)	
Municipality	# of Names
Pelham	13
NOTL	23
Lincoln	24
West Lincoln	14
Thorold	34
Port Colborne	33
Grimsby	20
Fort Erie	35
Tillsonburg	16
Kingsville	17

Ultimately Pelham is running very efficiently with respect to employment levels and compensation in comparison to its neighbours; management positions and the overall staff compliment is lean, the compensation target at the 55<sup>th</sup> percentile is modest, and staffing increases have been well below the levy growth in most years.

**Financial Considerations:**

The additional compliments are approved annually by Council during the budget process. Any new hires mid-way through the year are financed either by gapping dollars or the Human Resources Capacity Reserve.

**Alternatives Reviewed:**

None. The Town will continue presenting new staffing needs to Council on an annual basis. Only approved positions are added to the budget.

**Strategic Plan Relationship: Enhancing Capacity and Future Readiness**

As the Town continues to grow, staffing levels need to increase as well to ensure efficient, effective and responsive service delivery, new and/or expanded services and enhanced productivity.

**Consultation:**

The Corporate Services Department provided the levy increase information included in this report.

**Other Pertinent Reports/Attachments:**

None.

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