

STAFFING PLAN 2025-2028

June 9, 2025

Rob Browning

Council Workshop

Why?

- Service Delivery Review
- Expectations of staff by Council and the Public
- Staff Workload
- Staff Turnover
- Budget Forecasting

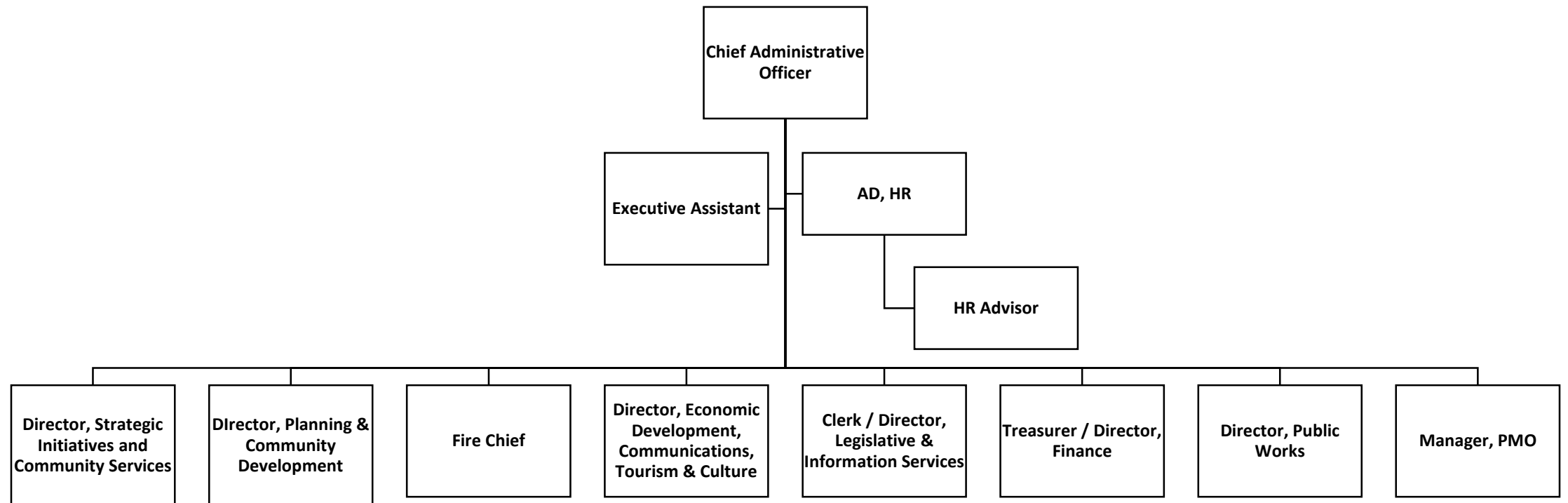
Turnover

	2020		2021		2022		2023		2024		2025 (YTD)	
Avg. Headcount	62		64.5		70		77		81		81	
	#	%	#	%	#	%	#	%	#	%	#	%
Voluntary	3	4.8%	6	9.3%	6	8.6%	5	6.5%	5	6.2%	5	6.2%
Involuntary	2	3.2%	4	6.2%	2	2.9%	2	2.6%	2	2.5%	1	1.2%
Total Turnover	5	8.0%	10	15.5%	8	11.4%	7	9.1%	7	8.6%	6	7.4%

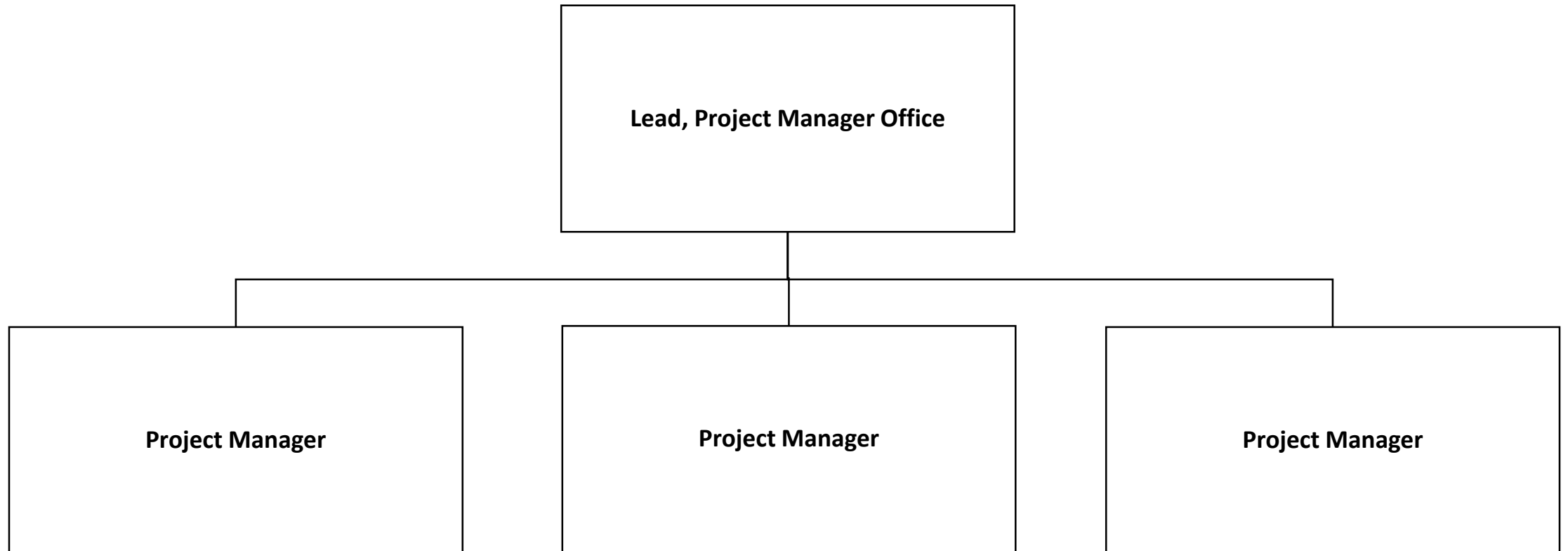
Historical FT Headcount

	2020		Change (Added in 2021)		2021		Change (Added in 2022)		2022		Change (Added in 2023)		2023		Change (Added in 2024)		2024	
	FTP	TFT	FTP	TFT	FTP	TFT	FTP	TFT	FTP	TFT	FTP	TFT	FTP	TFT	FTP	TFT	FTP	TFT
Chief Administrative Officer	1				1				1				1				1	
Legal & Legislative Services	3				3				3		2		5				5	
Economic Development	1				1		1*		1	1*		-1*	1				1	
Human Resources	2				2				2				2				2	
Building, Planning & By-Law	6		1		7		1		7	1	1		8	1			8	1
Engineering & Public Works	21		2		23		2		25		2.5		27.5				27.5	
Community Services	19				19		2		21		1.5		22.5				22.5	
Finance	5				5		1		6				6				6	
Information Technology	2	1	1	-1	3			1	3	1	1	-1	4				4	
Fire Services	2		1		3		1		4				4				4	
Total	62	1	5	-1	67	0	6	3	73	3	8	-2	81	1	0	0	81	1

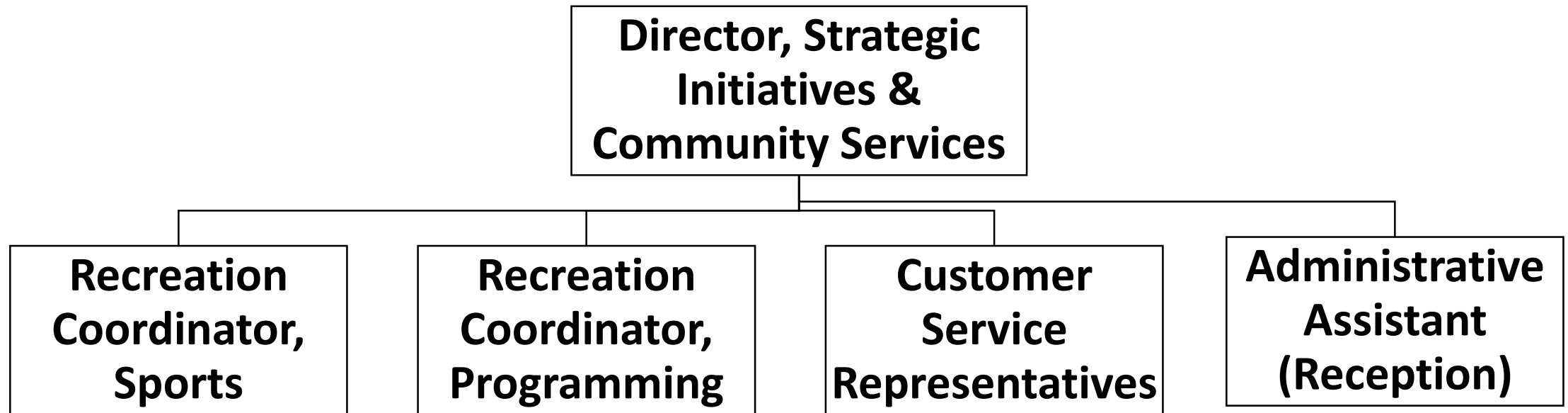
Comparators – TOWN OF LINCOLN



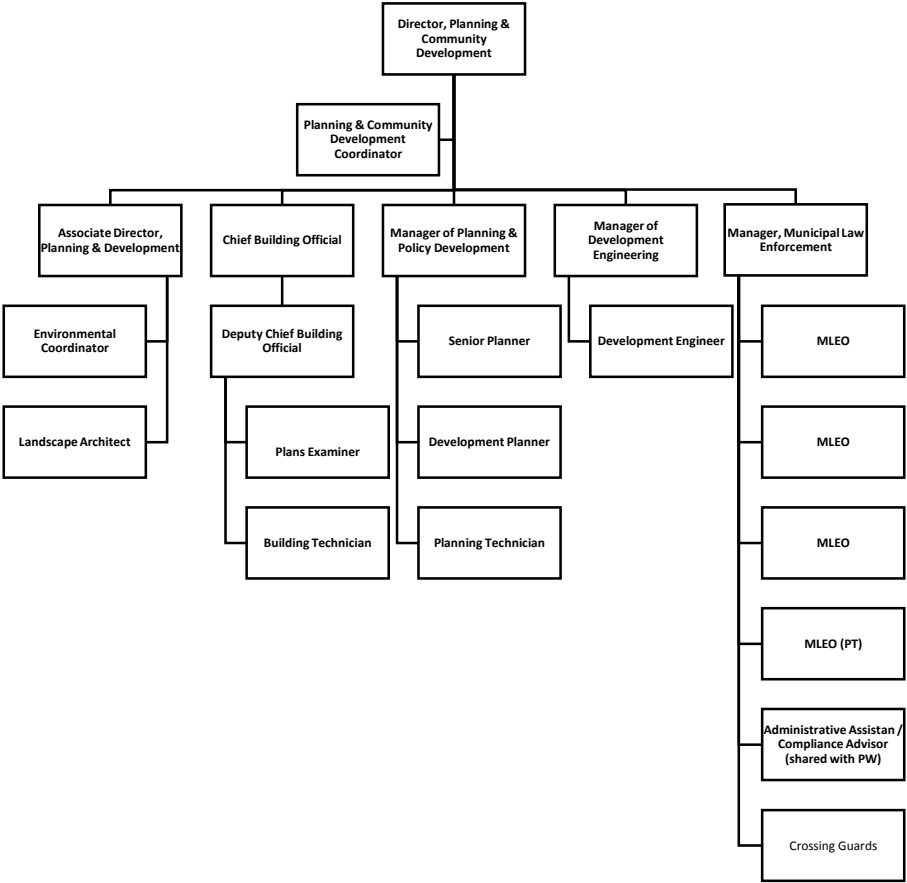
Comparators – TOWN OF LINCOLN



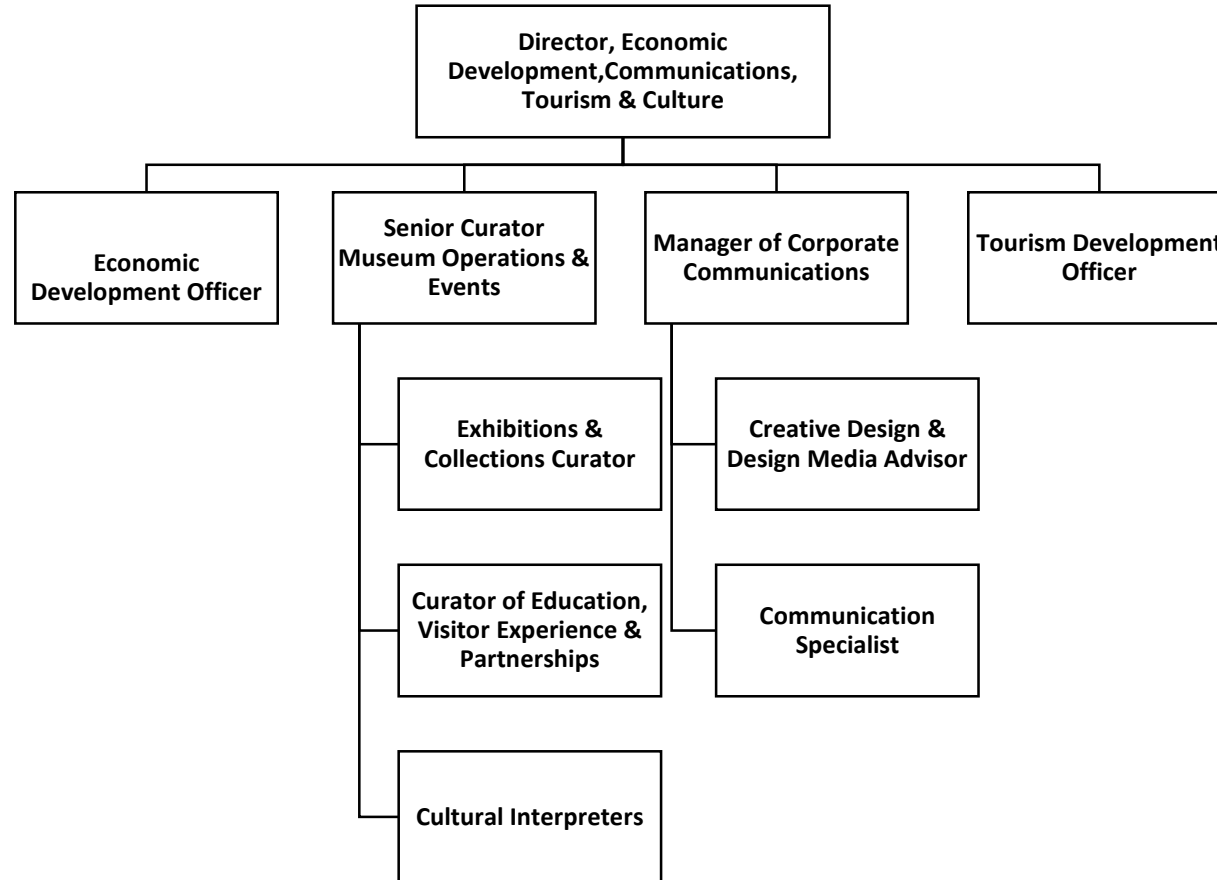
Comparators – TOWN OF LINCOLN



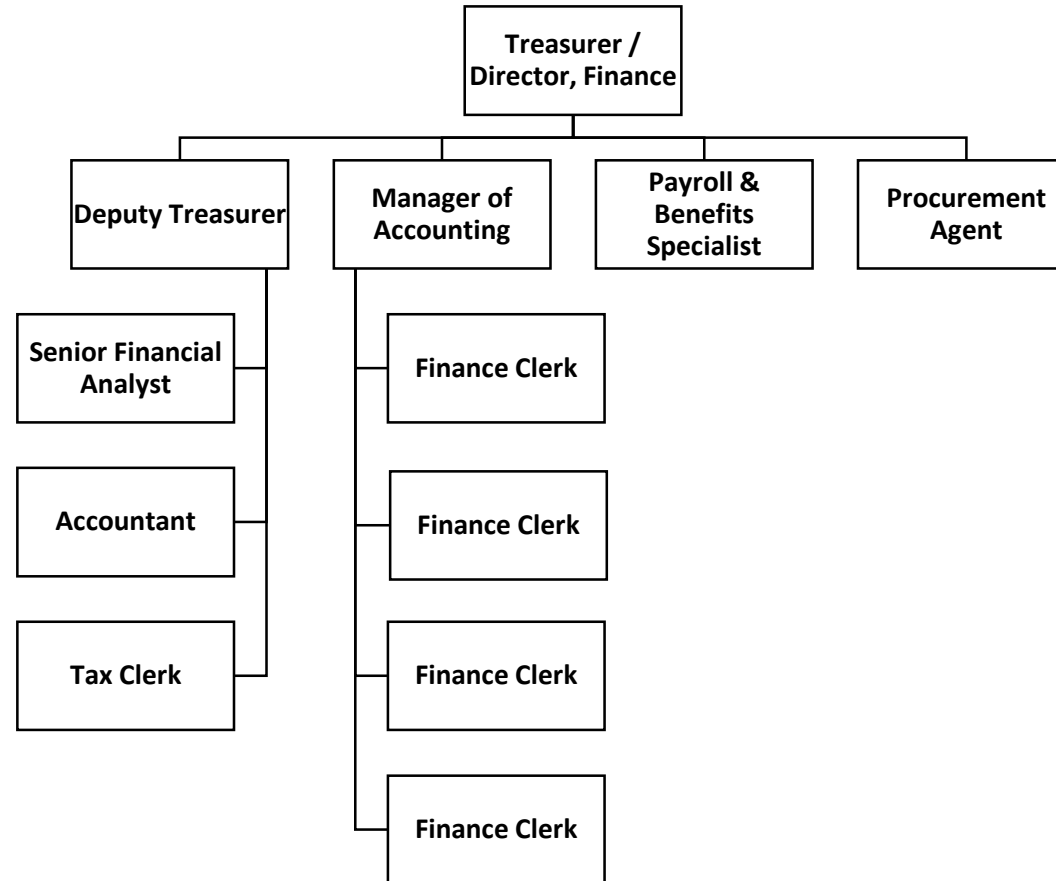
Comparators – TOWN OF LINCOLN



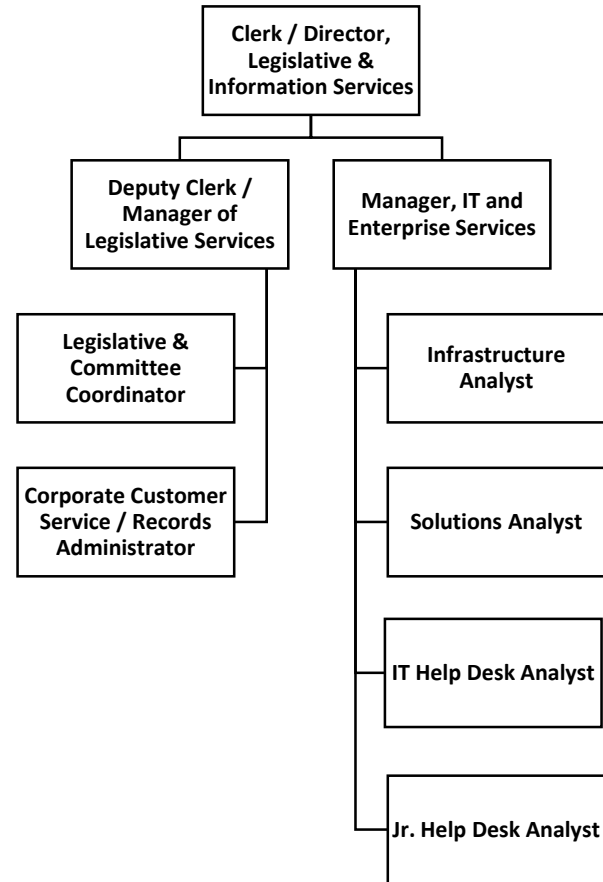
Comparators – TOWN OF LINCOLN



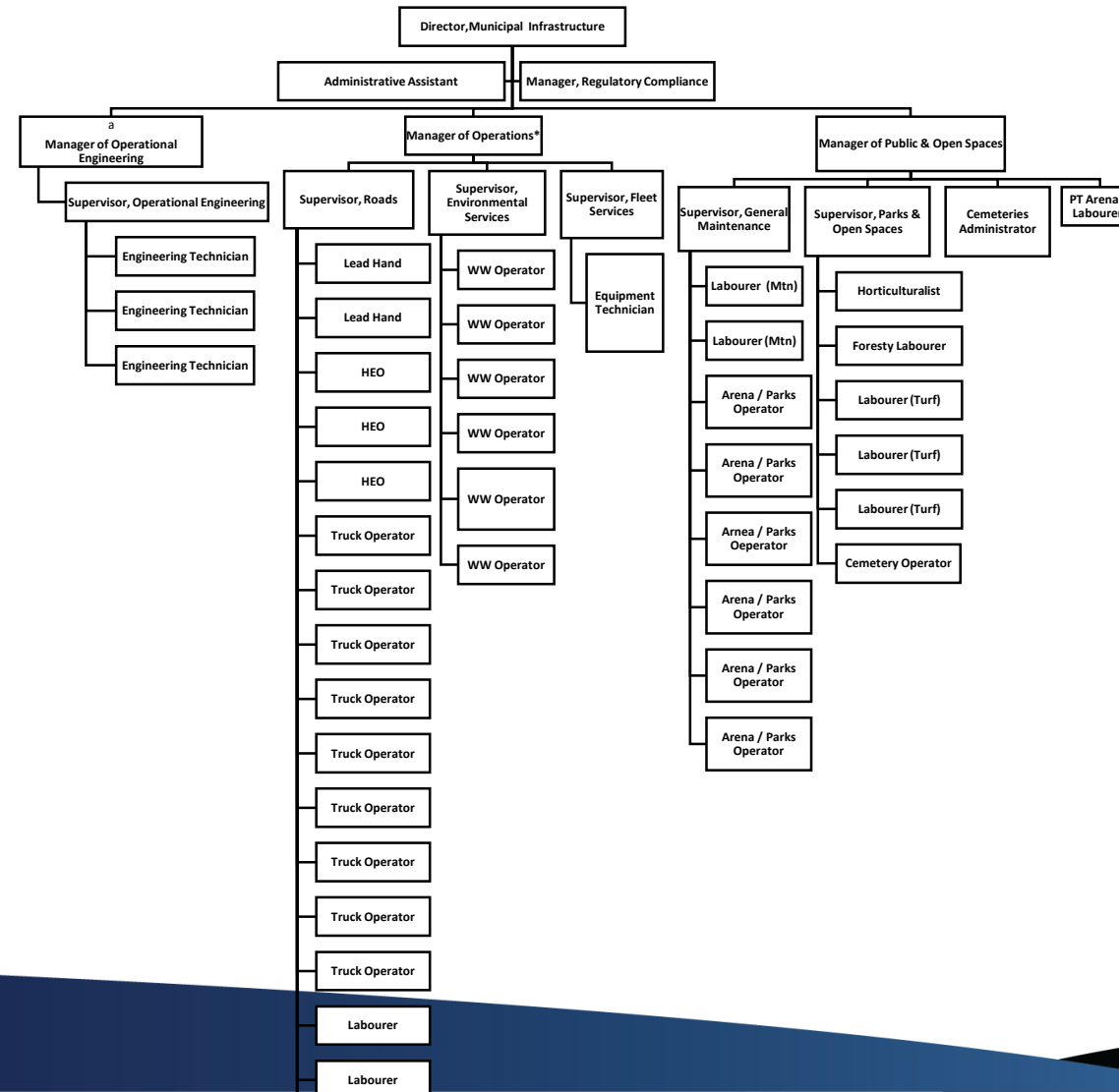
Comparators – TOWN OF LINCOLN



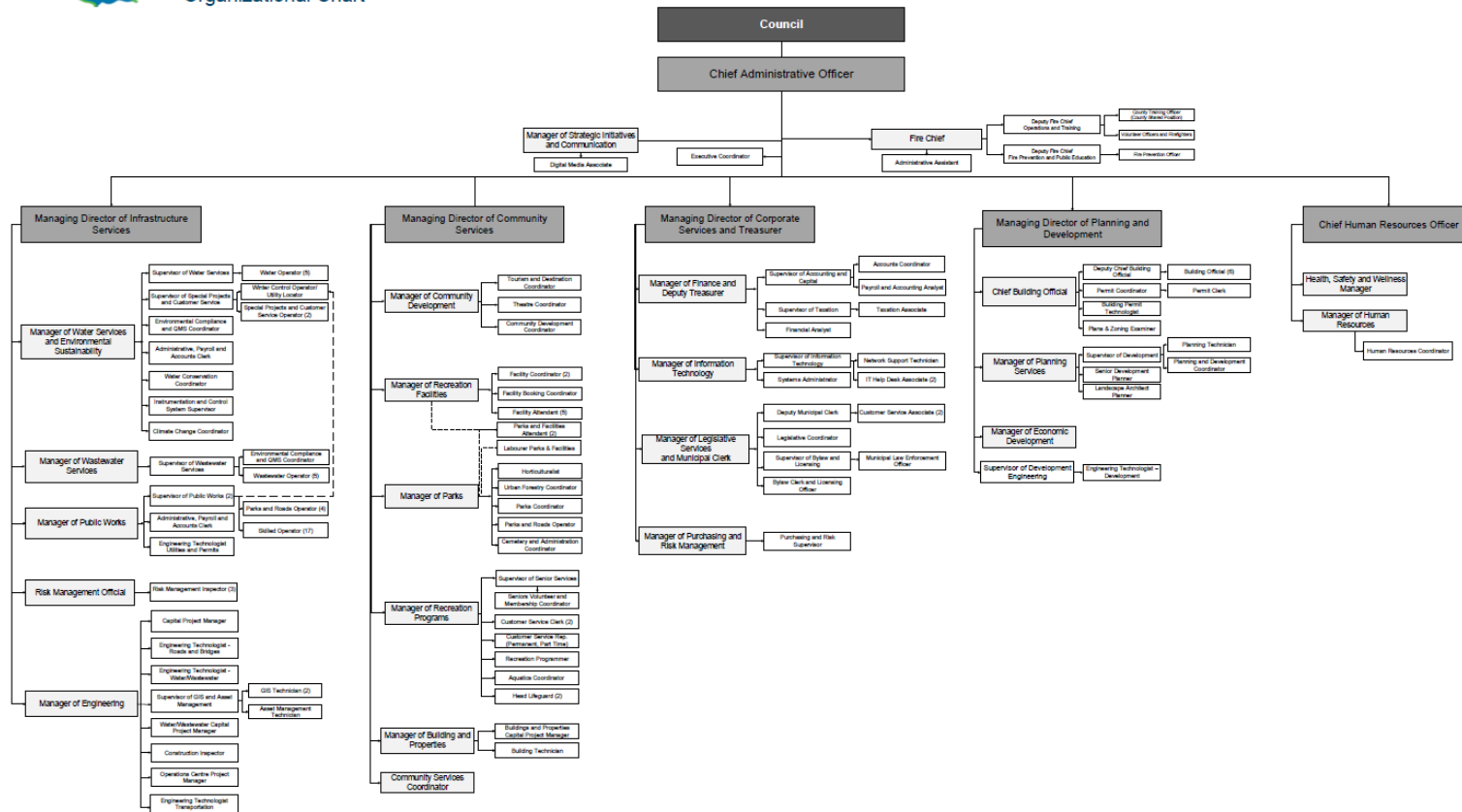
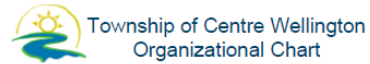
Comparators – TOWN OF LINCOLN



Comparators - TOWN OF LINCOLN

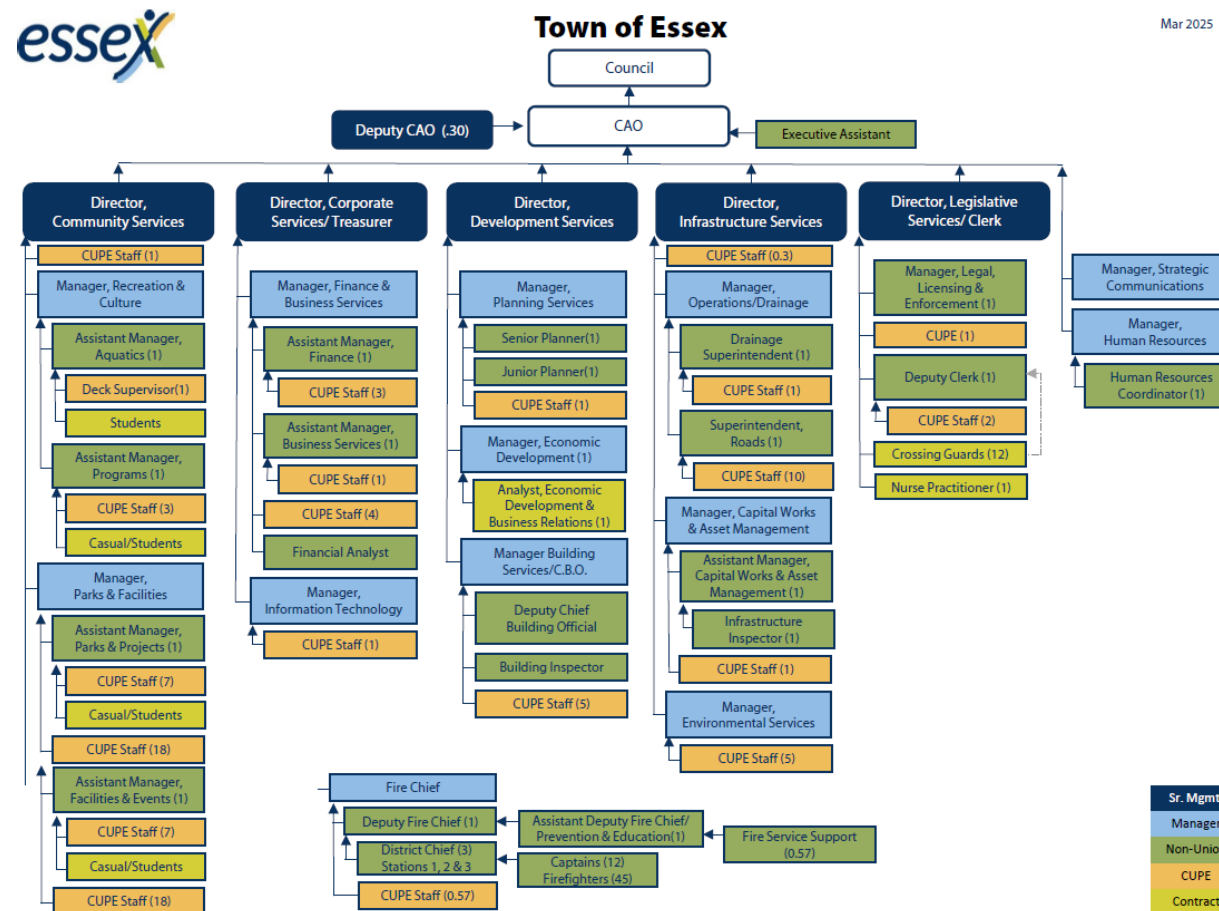


Comparators – Centre Wellington

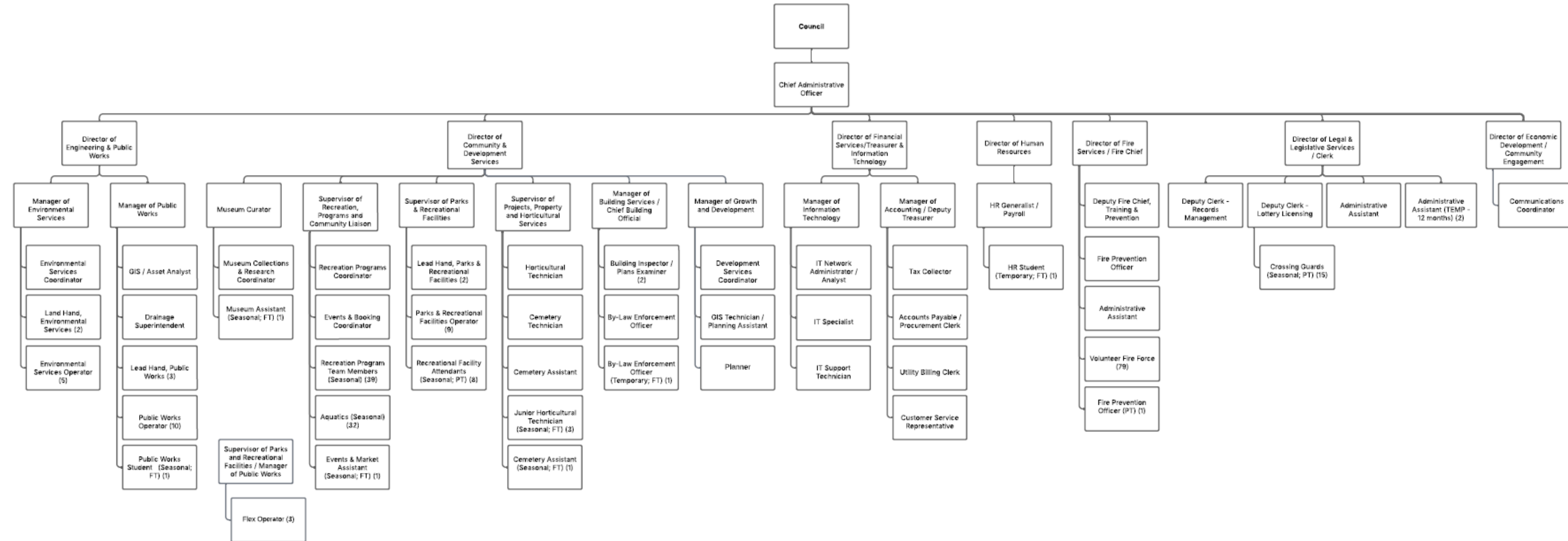


Note: Only Permanent Full Time and Permanent Part Time positions included

Comparators – Town of Essex



Strathroy-Caradoc Org Chart



A Review of Our Comparator Organizational Charts

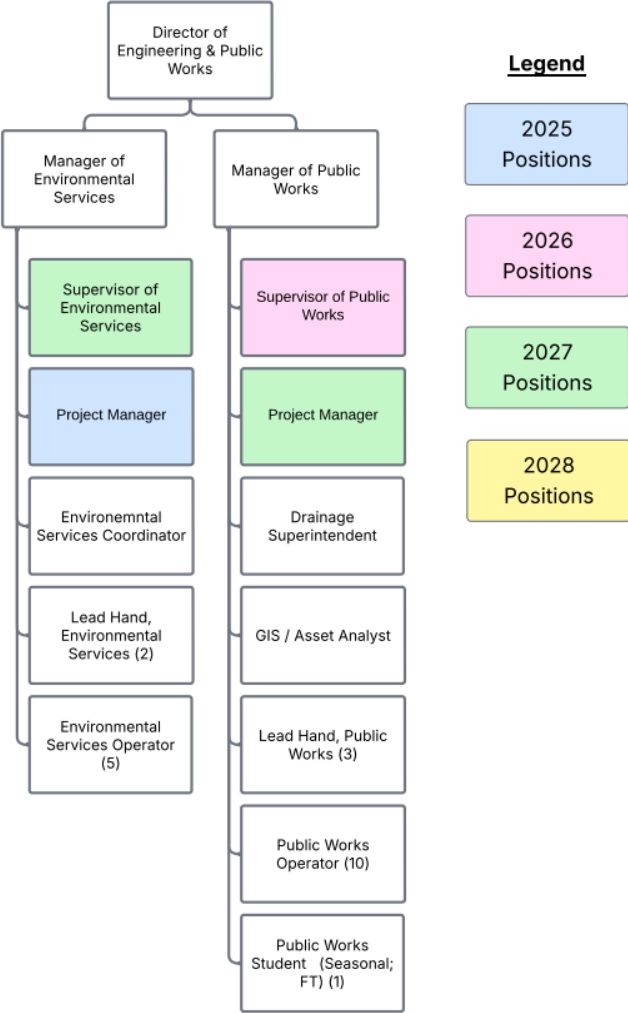
- Confirms Service Delivery Review finding that Strathroy-Caradoc is not staffed adequately
- The feedback received during the customer service focus groups also suggests inadequate staffing
- Backlog of projects and reports is another indicator of more work than resources

Financial Challenges

- Competing financial needs:
 - Infrastructure
 - People
 - Technology

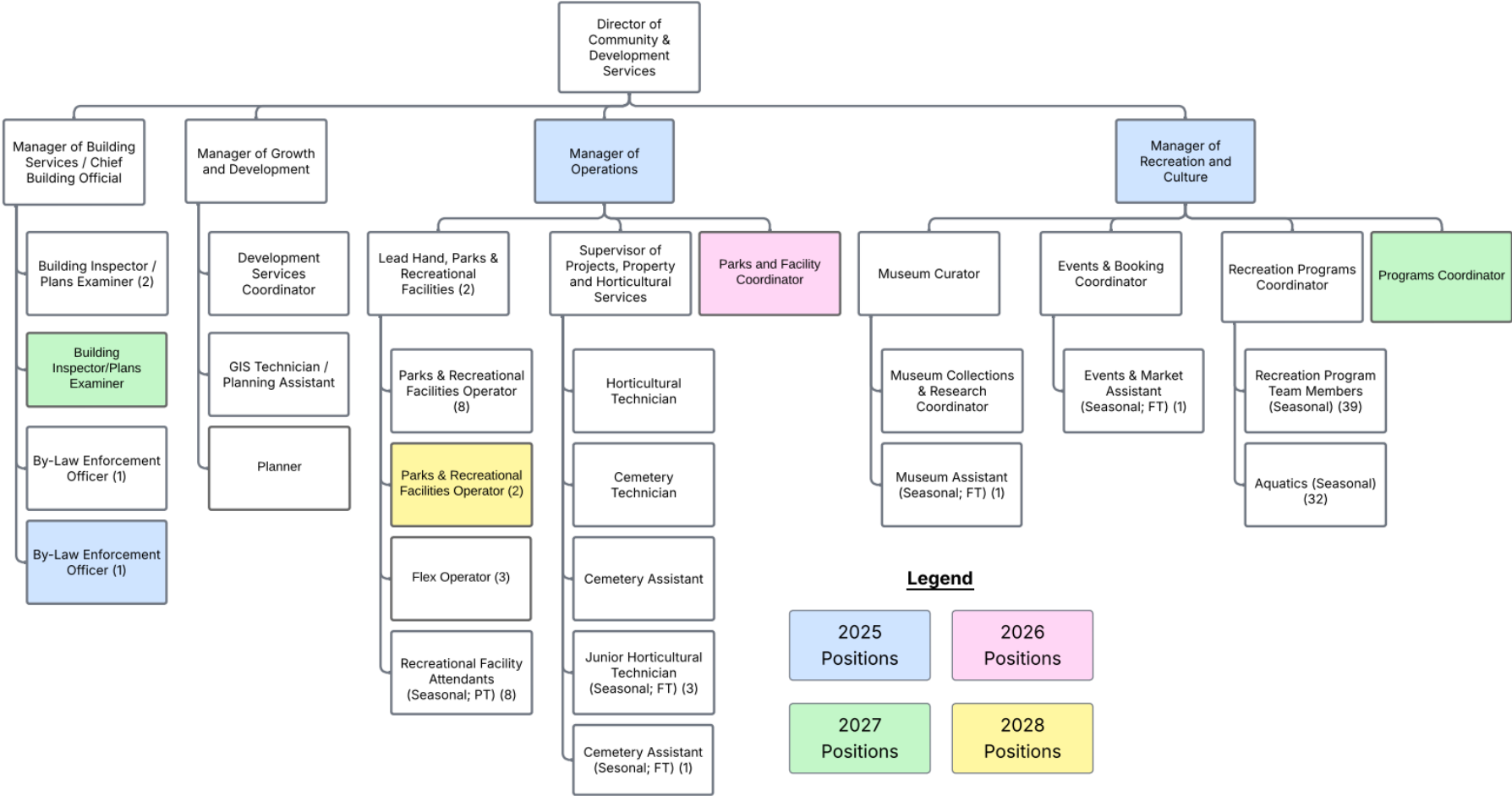
Four Year Staffing Plan

Engineering & Public Works



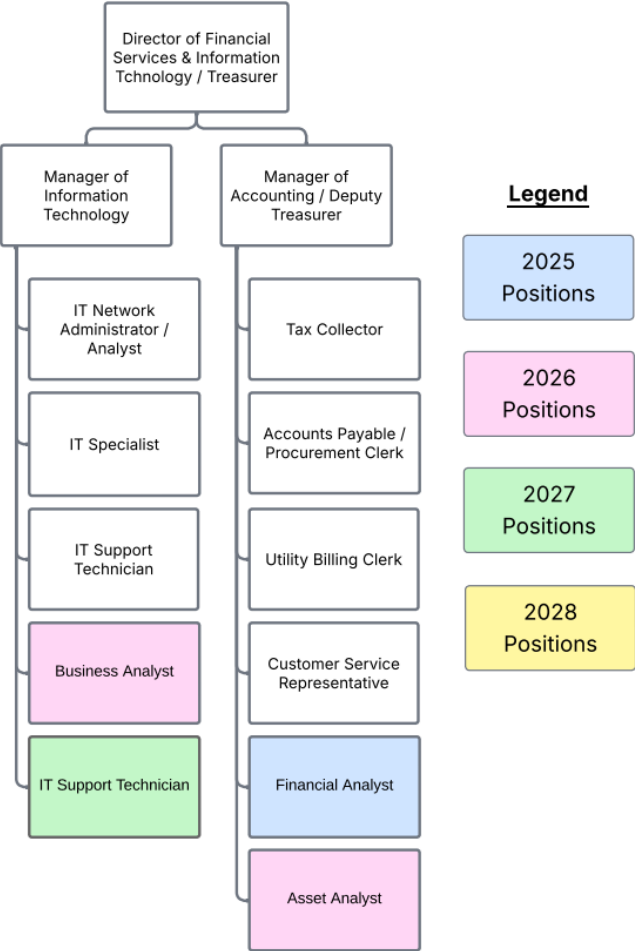
Four Year Staffing Plan

Community & Development Services



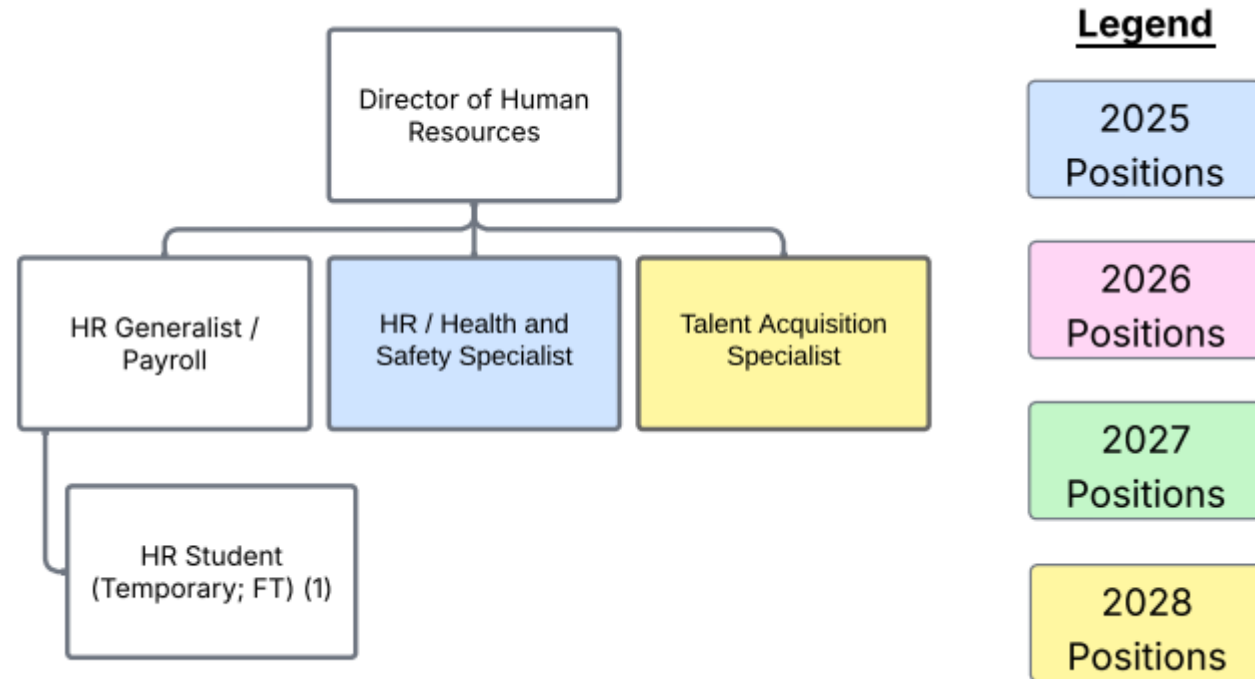
Four Year Staffing Plan

Finance & Information Technology



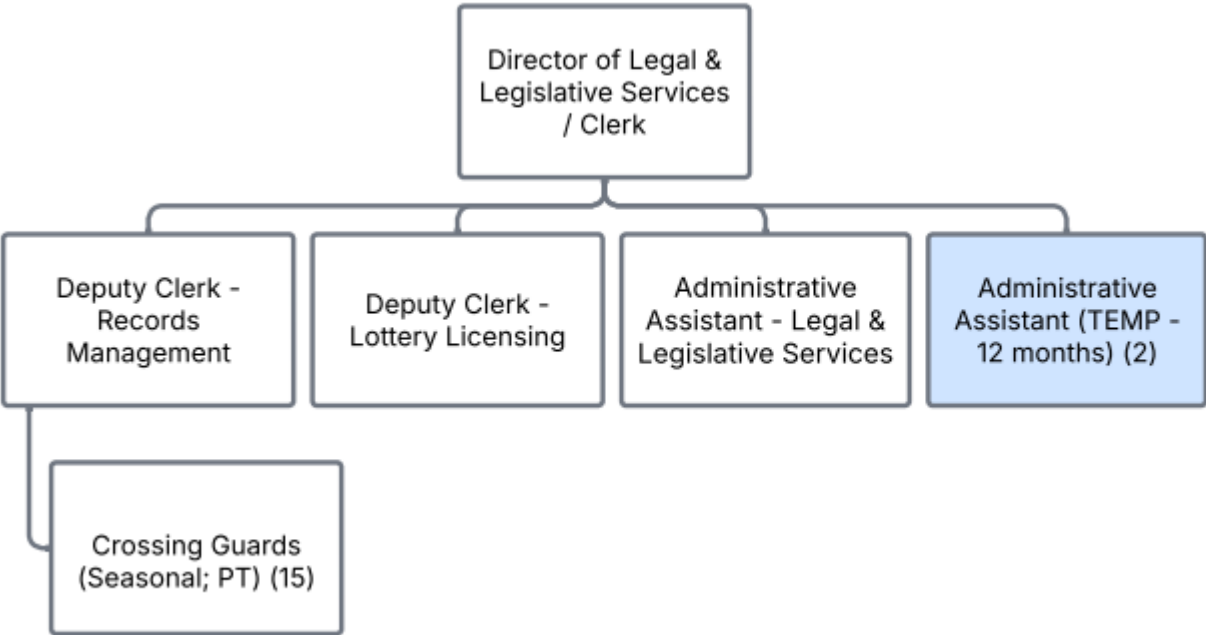
Four Year Staffing Plan

Human Resources



Four Year Staffing Plan

Legal & Legislative Services

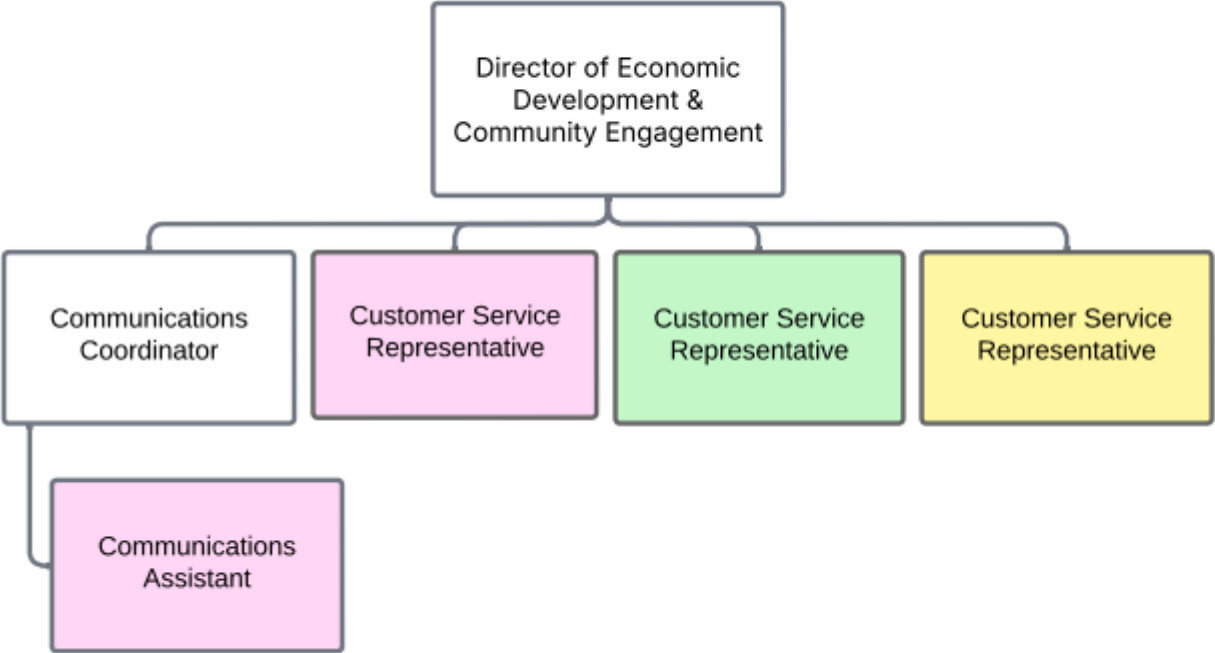


Legend

- 2025 Positions
- 2026 Positions
- 2027 Positions
- 2028 Positions

Four Year Staffing Plan

Economic Development & Community Engagement

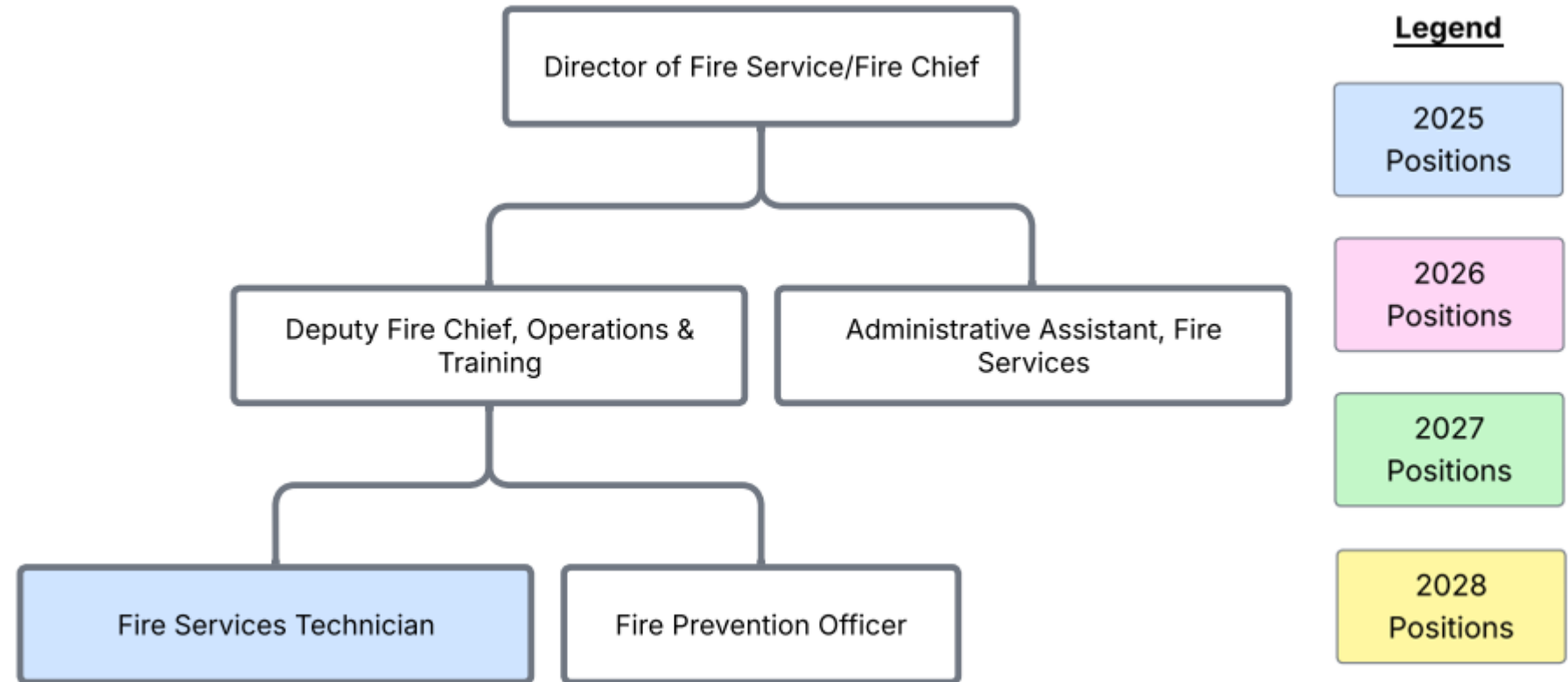


Legend

- 2025 Positions
- 2026 Positions
- 2027 Positions
- 2028 Positions

Four Year Staffing Plan

Fire Services



Four Year Staffing Plan – Permanent Staff

	Year								
	2024		2025		2026		2027		2028
Department	FT	ADD	FT	ADD	FT	ADD	FT	ADD	FT
Chief Administrative Officer	1		1		1		1		1
Legal & Legislative Services	4	2	6		6		6		6
Economic Development & Community Engagement	2		2	2	4	1	5	1	6
Human Resources	2	1	3		3		3	1	4
Community and Development Services	32		32	1	33	2	35	2	37
Engineering & Public Works	27	1	28	1	29	2	31		35
Finance & IT	10	1	11	2	13	1	14		14
Fire Services	4	0.6	4.6		4.6		4.6		4.6
TOTAL	82	5.6	87.6	6	93.6	6	99.6	4	107.6

Costing Chart

Position	Year							
	2025		2026		2027		2028	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Manager of Operations	0	\$ 11,277.08						
Manager of Recreation & Culture	0	\$ 11,277.08						
HR and Health and Safety Specialist	1	\$ 134,496.18						
Financial Analyst	1	\$ 134,496.18						
Temporary Administrative Assistants	2	\$ 125,841.20						
Bylaw Enforcement Officer 1*	0	\$ -						
Project Manager**	1	\$ -						
Fire Services Technician***	0.6	\$ -						
Business Analyst			1	\$ 121,224.38				
Asset Analyst			1	\$ 121,224.38				
Communications Assistant			1	\$ 89,146.23				
Parks and Facility Coordinator			1	\$ 104,254.00				
Supervisor of Public Works			1	\$ 138,531.07				
Supervisor of Environmental Services**					1	\$ -		
Project Manager, Public Works					1	\$ 142,687.00		
Programs Coordinator					1	\$ 91,820.61		
IT Support Technician					1	\$ 91,820.61		
Building Inspector Level 3****					1	\$ -		
Talent Acquisition Specialist							1	\$ 148,394.48
Parks and Facilities Operator							2	\$ 198,918.72
Customer Service Representative			1	\$ 74,529.97	1	\$ 76,765.87	1	\$ 79,836.51
TOTAL	5.6	\$ 417,387.73	6	\$ 648,910.04	6	\$ 403,094.10	4	\$ 427,149.70
Budget Increase %		0.08		2.98		1.85		1.96

\$400,000 Incl.

Four Year Staffing Plan – Seasonal Staff

Department	2024		2025		2026		2027		2028	
	HC	ADD	HC	ADD	HC	ADD	HC	ADD	HC	ADD
Chief Administrative Officer	0		0		0		0		0	
Legal & Legislative Services (Crossing Guards)	15		15		15		15		15	
Economic Development & Community Engagement	0		0	1	1		1		1	
Human Resources	1		1		1		1		1	
Community and Development Services	85		85	2	87		87		87	
Engineering & Public Works	2		2		2		2		2	
Finance & IT	0		0		0		0		0	
Fire Services	0		0		0		0		0	
TOTAL	103	0	103	3	106	0	106	0	106	0

Summary of \$400,000.00 for 2025

Remaining SDR Budget following
implementation of 2025 Staffing Needs:

\$216,138.20

2025 SDR Budget		\$400,000.00
<u>LESS:</u>		
Manager of Operations	\$ 5,638.54	<i>Effective July 1, 2025</i>
Manager of Recreation & Culture	\$ 5,638.54	<i>Effective July 1, 2025</i>
HR and Health and Safety Specialist	\$44,832.06	<i>Hired Sept 1, 2025</i>
Financial Analyst	\$44,832.06	<i>Hired Sept 1, 2025</i>
Temporary Administrative Assistants	\$62,920.60	<i>Hired July 1, 2025</i>
Bylaw Enforcement Officer 1	\$ -	<i>Incl. in 2025 budget</i>
Project Manager	\$ -	<i>W/WW Fees</i>
Fire Services Technician	\$ -	<i>Incl. in 2025 budget</i>
Other	\$20,000.00	<i>Consultant</i>
TOTAL		\$183,861.80

Remaining 2025 SDR Budget	\$216,138.20
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Market Compensation Review

- February 18, 2025 – Council approved Pesce & Associates to complete a market compensation review.
- March 17, 2025 – Council received for information the Municipal comparators used for the study.
- June 2025 – Market review completed. Strathroy-Caradoc wage grid is **4.6% below** the 55th percentile of comparator municipalities.

Market Compensation Review – Wage Grid

	Current Job Rate	Proposed Job Rate
Band 10	\$189,043	\$224,752
Band 9	\$143,835	\$163,679
Band 8	\$129,184	\$140,285
Band 7	\$114,824	\$127,532
Band 6	\$97,461	\$105,741
Band 5	\$85,285	\$91,949
Band 4	\$73,346	\$79,333
Band 3	\$62,717	\$68,985
Band 2	\$52,434	\$59,987

Market Compensation Review

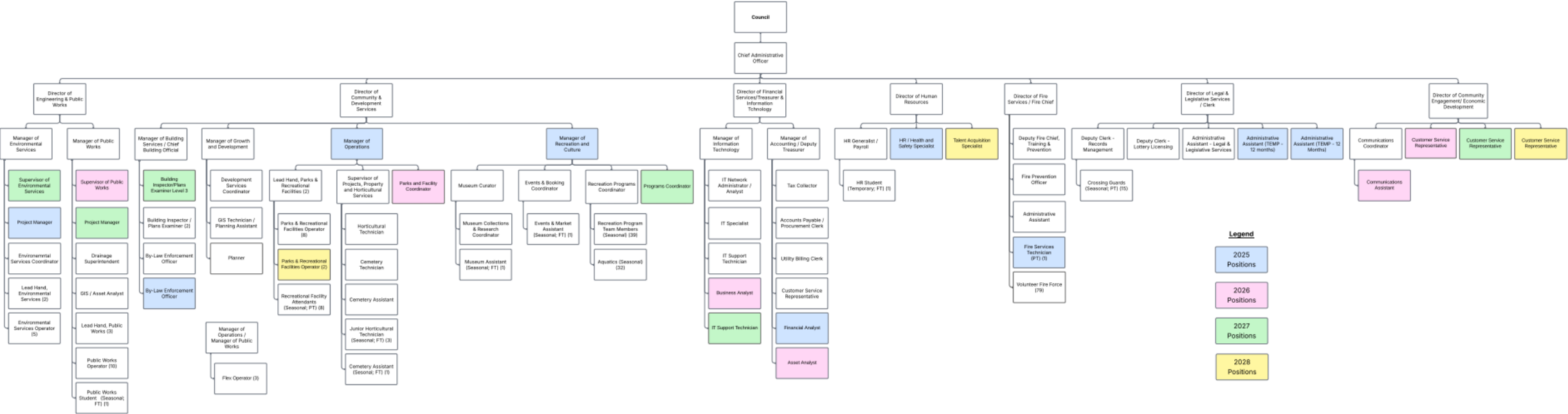
Cost to Implement Updated Grid Today

\$409,128

Next Steps

- A report to Council on the 4 year plan
- Build 4-year plan up to a 10-year plan
- 4-year plan addresses immediate needs
- Year 5-10 will address growth

4-Year Plan Org Chart



Legend

- 2025 Positions
- 2026 Positions
- 2027 Positions
- 2028 Positions

DISCUSSION

THANK YOU