

Workforce Realignment

Work completed to date:

Waste Services - Waste Collection Services (*recurring 11+ month temp assignments*)

The Waste Collection Services section in Waste Services utilized a “pod system” (PS) where non-permanent employees (temporary and provisional) worked for set 11-month periods, had a three-week break in service and were recalled. There were 27 positions as part of the PS and an additional 19 recurring 11-month temporary positions outside of the PS supporting programs such as residential collections, multi-unit collections, waste drop-off and Eco Stations.

In order to convert the 46 temporary positions to permanent, Waste Services required approval to increase its FTE count by an additional 34.1 FTEs. The addition of benefit costs after converting the 46 temporary positions to permanent FTEs resulted in an ongoing increased cost of \$0.4 million. It is anticipated the incremental cost of \$0.4 million can be absorbed within the Waste Services approved 2022 budget and can be accounted for in future utility rate filings.

Waste Services worked closely with CUPE 30 and agreed to a letter of understanding that allowed the City to waive current employees into the positions based on seniority as per the collective agreement or union confirmed seniority.

Parks and Roadways - Snow and Ice Control (*merging of seasonal assignments*)

On July 4, 2022, Administration was directed by Council to enhance Snow and Ice Control (SNIC) services through a programmed approach starting in the upcoming 2022/2023 winter season with an approved one-time funding of \$4.7 million in 2022 for personnel, equipment, and contracted services. This also included a plan to provide a service package in the 2023-2026 budget cycle for an ongoing increase to the SNIC base budget to ensure the resources accurately reflect the needs of increased inventory and service standards. These enhancements include an additional 181 employees to best deliver the increased service levels that better meet expectations of Council and Edmontonians. This additional workforce complement has been calculated at

142 seasonal and 39 year-round permanent employees to start the 2022 winter season.

21.0 FTE were needed to create 39 permanent positions by combining these new winter seasonal positions with existing summer positions. Specifically, this conversion created 2 full-time permanent leader positions, 30 lead hand dual classification positions (positions that guide the work of others and perform front line work), 2 city-wide leaders, and 7 technical roles. These 39 permanent employees will assist with equipment operation, site leadership, quality assurance and incident response. The costs associated with the 21.0 FTE equates to \$1.8 Million for the full season; however, only a portion of this total was approved as part of the one-time funding of \$4.7 million received for 2022. Within the upcoming 2023-2026 budget cycle, the service package includes a request for the ongoing total costs.

Parks and Roads Services filled positions in accordance with the terms and conditions of the CUPE 30 collective agreement.

Fleet and Facility Services - Bus/LRT Cleaners *(recurring 11+ month temp assignments)*

Transit Fleet Maintenance previously had 61 permanent cleaner FTEs and ongoing budget to support 13 temporary FTEs year-over-year. Fleet converted nine of the 13 temporary FTE and positions that had ongoing funding to permanent, while retaining 4 positions as temporary to meet a variety of business needs. nine net new FTEs were required to make this conversion. Converting nine of these 13 temporary positions, while retaining four positions as temporary, allowed Transit Fleet Maintenance to act on Council's direction while maintaining some flexibility for onboarding new employees, for seasonal fluctuations and to fill the Service Relief Pool to mitigate absences in service (e.g. vacancies/sick time/approved leaves).

Fleet and Facility Services was able to absorb the additional \$0.083 million cost within the current base budget. There is an existing operational practice in place, made in agreement with ATU 569, to waive temporary cleaners into permanent positions resulting in a seamless transition.

Reputation and Brand *(recurring 11+ month temp assignments)*

The Reputation and Brand branch in Communications and Engagement converted three temporary 11+ month recurring roles to permanent, funded by existing and ongoing tax-levy budget from Communications and Engagement and the Fire Rescue Services branch. In order to convert three temporary positions to permanent, Reputation and Brand required approval to increase its FTE count by 3.0. The additional FTEs were used to convert existing temporary Integration Manager, Public Information Advisor and Public Information Coordinator positions to permanent.

The addition of benefits cost after converting the three temporary positions to permanent FTEs resulted in an ongoing increased cost of \$0.064 million to Fire Rescue Services. Fire Rescue Services is currently undergoing transformational change both with its service delivery and organizational culture, and requires consistent and sustainable communications support to advance its business objectives. Funding for additional dedicated communications resources for Fire Rescue Services will be requested through the 2023-2026 Operating Budget. This would allow Reputation and Brand to secure permanent employees for the Fire Rescue Services communications team, resulting in consistent and sustainable communications support for the Fire Rescue Services branch.

Service Innovation and Performance (SIP) *(recurring 11+ month temp assignments)*

Part of the mandate of the Service Innovation and Performance branch is to optimize the City's service delivery for Edmontonians through self-assessment and continuous improvement. Through the Corporate Strategy Transformation Program, operating budget and recurring positions were allocated to the branch in order to fulfill this mandate. This included 6 temporary positions and ongoing tax levy funding of \$0.53 million that was connected to the Program and Service Review (PSR).

The PSR program concluded in June 2021 and evolved into the Service Review and Improvement team within the Service Design section of SIP that includes the complementary combination of proactive and evaluative work to advance the customer experience, drive and enable innovation, and conduct service review and improvement projects.

Attachment 4

In order to continue to optimize services for Edmontonians, 4 temporary recurring positions were converted to 4.0 permanent FTEs leveraging the existing \$0.53 million of tax-levy funded operating budget. This includes a Methods Analyst I, a Method Analyst II and 2 Project Leads (PT3).

The process for filling these positions has yet to be determined and will require the terms of the CSU 52 collective agreement and the terms and conditions for management and exempt employees be followed.