



# Memorandum

**To:** Senior Leadership Team  
Executive Director / Director Council

**Date:** December 10, 2012

**Subject:** Deficit Reduction Strategy – Position Control and Vacancy Management

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As you are aware, our region is facing significant financial challenges. Much of this is a result of excessive staff expenditures, with salary costs that are currently overspent by \$11.08 M. This amounts to 144 FTEs that are un-funded.

In response to this situation, the Budget Task Team has identified the following list of strategies to assist with reducing our staffing costs. Please discuss these with your respective management teams.

1. *Sick Time Replacement*

- Wherever possible, we ask that you try to avoid or limit replacing staff who call in sick for shifts.
- Members of the Budget Task Team are developing a policy and guidelines that can be used region-wide. However, in the interim we ask that you look for opportunities to limit sick time replacement wherever it is practical to do so.
- We acknowledge that in many instances this will be extremely difficult, but in light of our financial circumstance we ask for your help in curtailing sick time replacement costs.
- We understand that many of you already have processes / algorithms in place. We thank you and encourage you to continue using them.

2. *Position Control*

- Effective immediately, all positions must have budget dollars assigned to them prior to posting and filling.
- All vacant positions must be approved by an Executive Director or VP prior to posting and filling.
- In rare instances where a supernumerary or un-budgeted position is necessary, VP approval is required. These positions will be reviewed by Senior Leadership Team. Please see criteria for position approval, listed below.

3. *Vacancy Management*

- For all departments that have excess un-budgeted FTEs, all postings for vacant positions are to be suspended immediately. The list of current postings is attached.

- Where possible, steps should be taken to abolish vacant, un-budgeted positions. Please consult Labour Relations for assistance with this process.
- For all other departments, we ask that you avoid posting vacancies to the furthest extent possible in an effort to reduce salary costs.

*Criteria for Approving Positions / Postings:*

Positions / Postings will only be considered in the following circumstances:

1. The position is aligned with and supports a priority area of activity for the work unit and the Region in achieving business goals and strategic priorities; OR
2. The position is required to meet a non-discretionary, urgent or emergency care / service need; AND
3. The work unit does not otherwise have sufficient capacity to deliver the services / achieve the outcomes required of the position; AND
4. Opportunities to deliver the services / outcomes required of the position by other means have been explored and discounted; AND
5. There is unacceptable risk to clients, staff or the organization if the position is not filled.

The above strategies will create some challenges. However, in saying that, one of the core values of the Regina Qu'Appelle Health Region is Stewardship – accountability for the people and resources entrusted to us, and the courage to do what is right. These measures are essential if we are to be successful in gaining control of this difficult financial situation.

On behalf of the Budget Task Team, On behalf of our CEO and Senior Leadership Team,  
Thank you for your anticipated support.

Mike Higgins  
Vice President – Human Resources and Communications