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## **2016 OPERATING BUDGET BRIEFING NOTE**

### **Impact of staffing level freeze for Non-Union**

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#### **Issue:**

This Briefing Note responds to a request from Budget Committee for information on the impact of a freeze in the number of non-union staff to 2015 year-end actual staffing levels.

#### **Background:**

- As at 2015 year-end there were 419 non-union vacancies out of a total budgeted 4,914 non-union positions, exclusive of all City Agencies except Toronto Public Health.

#### **Key Points:**

- Freezing non-union complement at 2015 year-end actual staffing levels would limit management's ability to properly manage the City's workforce and program which will have an indirect impact on service levels to varying degrees. Current vacancies in the organization as mentioned in quarterly variance reports, for the most part, are in various stages of being filled.
- Freezing the non-union complement to 2015 actual levels would severely restrict management's ability to fill vacancies that are due to attrition, natural turnover, internal hiring, and the challenge of hiring the right people with the right level of experience and expertise.
- Some City divisions (e.g. Children's Services and Long Term Care Homes & Services) have legislated staffing and/or service ratios which would be impacted by such a freeze. As well, imposing a staffing level based on an arbitrary point in time could pose health and safety and/or security risks for both staff and residents. Without the flexibility to hire non-union staff, other means to manage and meet services demands will increase costs in overtime hours, contract work, part-time assignments, delays in capital project delivery.
- It is important to note: most of the corporation's special projects are delivered by non-union staff. Limiting its numbers will impact the City's ability to meet emerging project needs in the future.
- For cost shared programs, including 80% and 100% provincially funded programs, the City would be foregoing provincial subsidies.
- Freezing staffing levels at a particular point in time is an arbitrary approach. It does not allow divisions to align their staffing needs with their operational priorities and may prevent divisions to meet Council approved service delivery commitments.

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