

## 2013 BUDGET BRIEFING NOTE

### Update on 2012 Actual Staffing Strength and 2013 Year-End Staffing and Vacancy Projections

#### Issue / Background:

This briefing note has been requested by City Council at its May 7-10, 2013 meeting:

"That the City Manager prepare an updated briefing note on budgeted, actual and projected staffing levels for 2012 and 2013, in a format comparable to 2013 Budget Briefing Note 34, and include it along with the 2012 Year-end Variance Reports anticipated to be considered at the July 16, 2013 Council meeting."

The 2012 actual staffing strength as at December 31, 2012 and 2013 year-to-date staffing strength as at May 31, 2013 have been updated by each Program and Agency. As well, the 2013 year-end staffing and vacancy projections are provided for comparison against the 2013 Council approved staff complement including in-year changes.

#### 2012 Actual Staffing

The 2012 Council approved staff complement for the City totalled 51,821.1 positions, of which 48,722.6 were for Tax Supported Programs and 3,098.5 for Rate Supported Programs. The total actual staffing strength as at December 31, 2012 for the City was 49,349.9 (46,655.5 for Tax Supported Programs and 2,694.4 for Rate Supported Programs), resulting in the City being 2,471.3 or 4.8% below its approved staff complement.

This underachievement of full complement in 2012 is primarily attributed to vacancies to be filled through the hiring process, seasonal fluctuations, deferred hiring imposed by Programs to meet divisional gapping targets as well as implementation of operational efficiencies reflected and approved in the 2013 Budget process.

Division	2012 Budget vs Actual as at Dec 31			
	2012 Approv Positions (A)	2012 Actual (as at Dec 31) (B)	2012 Vacant (as at Dec 31) (C = A - B)	% Var
Citizen Centred Services "A"	12,197.4	11,905.2	292.2	2.4%
Citizen Centred Services "B"	6,314.9	5,708.8	606.1	9.6%
Internal Services	2,733.2	2,402.1	331.1	12.1%
City Manager	422.3	375.3	47.0	11.1%
Other City Programs	938.1	902.9	35.3	3.8%
<b>TOTAL - CITY OPERATIONS</b>	<b>22,605.9</b>	<b>21,294.3</b>	<b>1,311.7</b>	<b>5.8%</b>
Agencies	26,116.7	25,361.2	755.5	2.9%
<b>TOTAL - TAX SUPPORTED OPERATIONS</b>	<b>48,722.6</b>	<b>46,655.5</b>	<b>2,067.2</b>	<b>4.2%</b>
Rate Supported Operations	3,098.5	2,694.4	404.1	13.0%
<b>TOTAL</b>	<b>51,821.1</b>	<b>49,349.9</b>	<b>2,471.3</b>	<b>4.8%</b>

### 2013 Year-End Staffing and Vacancy Projections

The 2013 Council approved staff complement including in-year changes for the City total 51,869.7 positions, of which 48,728.5 are for Tax Supported Programs and 3,141.2 for Rate Supported Programs. The total actual staffing strength as at May 31, 2013 for the City is 49,630.4 (46,769.3 for Tax Supported Programs and 2,861.1 for Rate Supported Programs). This represents a decrease of 2,239.3 positions or 4.3% lower than the 2013 Council approved staff complement.

Division	2013 Budget vs Actual as at May 31			
	2013 Approv Positions (D)	2013 Actual (as at May 31) (E)	2013 Vacant (as at May 31) (F = D - E)	% Var
Citizen Centred Services "A"	12,193.7	11,779.9	413.8	3.4%
Citizen Centred Services "B"	6,240.9	5,738.6	502.4	8.0%
Internal Services	2,819.2	2,379.6	439.6	15.6%
City Manager	424.5	362.5	62.0	14.6%
Other City Programs	941.8	914.8	27.1	2.9%
<b>TOTAL - CITY OPERATIONS</b>	<b>22,620.1</b>	<b>21,175.3</b>	<b>1,444.8</b>	<b>6.4%</b>
Agencies	26,108.4	25,594.0	514.4	2.0%
<b>TOTAL - TAX SUPPORTED OPERATIONS</b>	<b>48,728.5</b>	<b>46,769.3</b>	<b>1,959.2</b>	<b>4.0%</b>
Rate Supported Operations	3,141.2	2,861.1	280.1	8.9%
<b>TOTAL</b>	<b>51,869.7</b>	<b>49,630.4</b>	<b>2,239.3</b>	<b>4.3%</b>

The total 2013 staff strength projection to year-end for the City is anticipated to be 50,326.9 positions, of which Tax Supported Programs are projecting a strength of 47,369.7 positions and Rate Supported Programs 2,957.1 positions. The year-end vacancy projection for the City is 1,542.8 positions (1,358.8 for Tax Supported Programs and 184.1 for Rate Supported Programs), equivalent to 3.0% below the total approved staff complement. The projected year-end vacancies reside primarily in Parks, Forestry & Recreation at 116.0, Transportation Services at 108.6, Information & Technology at 111.0, Toronto Public Health at 112.5, and Toronto Police Service at 378.0 positions. The Rate Supported Programs' projected year-end vacancies are mainly in Toronto Water at 169.5 positions.

Division	2013 Year-End Projections			
	2013 Approv Positions (D)	2013 Projection to Year-End (G)	2013 Vacancy Projection (H = D - G)	% Var
Citizen Centred Services "A"	12,193.7	11,936.9	256.8	2.1%
Citizen Centred Services "B"	6,240.9	5,924.3	316.6	5.1%
Internal Services	2,819.2	2,613.5	205.7	7.3%
City Manager	424.5	408.5	16.0	3.8%
Other City Programs	941.8	928.0	13.8	1.5%
<b>TOTAL - CITY OPERATIONS</b>	<b>22,620.1</b>	<b>21,811.2</b>	<b>808.9</b>	<b>3.6%</b>
Agencies	26,108.4	25,558.5	549.9	2.1%
<b>TOTAL - TAX SUPPORTED OPERATIONS</b>	<b>48,728.5</b>	<b>47,369.7</b>	<b>1,358.8</b>	<b>2.8%</b>
Rate Supported Operations	3,141.2	2,957.1	184.1	5.9%
<b>TOTAL</b>	<b>51,869.7</b>	<b>50,326.9</b>	<b>1,542.8</b>	<b>3.0%</b>

The 2013 year-end vacancy projections reflect an improvement over 2012 as vacancy rates are projected to drop from 4.8% to 3.0% below the total approved staff complement for the City. Although Programs are still experiencing recruitment challenges from 2012, they are working closely with Human Resources and taking proactive measures such as reviewing the hiring process and developing dedicated recruitment strategies to reduce turnaround times for approvals to expedite the filling of vacancies. As well, this is expected to improve the Programs' ability to attract and retain qualified candidates. Please refer to Appendix 1 for a breakdown of the 2012 total actual staffing strength and 2013 year-end staffing and vacancy projections by Program and Agency.

**SIGNATURE**

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**Attachment:**

Appendix 1: 2012 Actual Staffing & 2013 Year-end Vacancy Projection

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