TORONTO Member Motion

City Council

Notice of Motion

MM33.3	ACTION			Ward:All

Update on Staffing Levels - by Councillor Janet Davis, seconded by Councillor Gord Perks

**** Notice of this Motion has been given.***
**** This Motion is subject to referral to the Executive Committee. A two-thirds vote is required to waive referral.***

Recommendations

Councillor Janet Davis, seconded by Councillor Gord Perks, recommends that:

1. City Council request the City Manager to prepare an updated briefing note on the 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 June 11 and 12, 2013 Council meeting.

Summary

During the 2013 budget process, the City Manager provided a comprehensive briefing note on actual and projected staffing for 2012. Also included was a summary of staffing levels by division, contained in the 2013 proposed operating and capital budgets. (See attached Briefing Note 34.)

The 2012 year-end operating and capital variance reports will be reported to Council in June. In order to better understand the anticipated year-end surplus, I believe it is important that Council is also provided with an updated briefing note containing the budgeted and actual staffing for 2012, and the budgeted, actual and projected staffing for 2013.

Every year Council is presented with an unanticipated surplus that arises, in part, from positions not being filled in accordance with the approved budget. In past years, the City Manager has introduced staffing freezes, slowdowns and exit packages as a strategy to reduce staff costs and create a surplus. We were assured during the 2013 budget process that these strategies were no longer in effect, and every effort was being made to fill the staff positions contained in the budget.

I, and many Councillors, are concerned about the continuing high rate of staff vacancies. The City has worked toward establishing service standards and staffing levels that are required to deliver City services. If vacancies are still occurring at high levels, we need to develop new

strategies to attract staff and fill positions more efficiently.

In order to provide staff with adequate time to prepare this information, I believe this motion is urgent and should be considered at this Council meeting.

(Submitted to City Council on May 7 and 8, 2013 as MM33.3)

Background Information (City Council)

Member Motion MM33.3
2013 Budget Briefing Note 34 - Budget Committee Recommended Position Changes and 2012 Actual Staffing and Year-End Vacancy Projection
(http://www.toronto.ca/legdocs/mmis/2013/mm/bgrd/backgroundfile-58042.pdf)