



**Canadian Union of
Public Employees**

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- Long-Term Care Homes
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Part-Time
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*Toronto Community
Housing Corporation*

**SERVING OUR
MEMBERS
SINCE
1942**

September 20, 2013

Denzil Minnan-Wong, Chair, and Members of the
Public Works and Infrastructure Committee
10th flr., West Tower
City Hall
100 Queen Street West
Toronto, ON M5H 2N2

Dear Councillor Minnan-Wong, and Members of the Public Works &
Infrastructure Committee:

RE: PW26.16 – 2014 Service Level Review

Engineering & Construction Services; Policy, Planning, Finance &
Administration (major Capital Infrastructure Co-ordination only); Solid
Waste Management Services; Toronto Water; Transportation Services

The pre-budget Service Level Review exercise does not provide any true
indication of what staffing levels should be, and what service levels are needed, in
communities across Toronto. Constrained and reduced budget dollars are the
driving force behind these Reviews.

In the case of Engineering & Construction Services, there seems to be a big
difference between the number of approved positions in 2012 and 2013. In 2012,
the approved number of positions was 626.1 and the actual year end number of
positions was 497.0 – leaving 129.1 positions vacant. The base number of
positions going into 2013 is listed at 554 in the Service Level Review. More
information should be provided on these staffing numbers in order to assess what
the staffing levels really are. Also, there is not enough comparative data in the
Service Level Review regarding the Key Service Levels to be able to evaluate the
status of the ongoing work and projects.

One subject that is not included in the Report is the fact that Engineering &
Construction Services have been incrementally contracting out work. We would
recommend that this Division do what Fleet Services is currently doing:
conducting an external review of its operations, maintenance processes and
contracted services, to ensure that operations are effective, properly structured and
that appropriate controls exist.

Adequate staffing levels at Toronto Water are also in question. The number of
approved positions in 2012 was 1,689.8, but by the end of 2012 the actual number
of positions filled was 1,487.0 – that leaves 202.8 positions vacant for a vacancy
percentage level of 12.0%. The Review states that the number of approved
positions in 2013 is 1,727 but there is no indication of the actual number of
positions filled in 2013. How can service levels be projected when staffing levels
are unknown? This seems to be a futile exercise.

The Operating Variance Report earlier this month noted that Transportation Services "is projecting net under-spending of \$10.866 million or 5.3% primarily due to lower than budgeted salary and benefit costs arising from vacancies that will not be filled, as well as savings in winter maintenance program costs and various road repair and traffic management contracts." Transportation Services, and other Divisions reporting to Standing Committees for this Service Level Review process, need to be more transparent about gapping targets and variances in their Divisional budgets.

In 2012 the actual number of approved positions in Transportation Services was 1,086.3, at year end. The actual number of positions filled was 907.0 – leaving 179.3 vacant positions. The Service Level Review states that there are 1,086 dedicated civil servants in the Transportation Services Division. What is the actual number of positions filled in 2013?

How can service levels be projected to the end of 2013 and into 2014 when there are no accurate figures available for the actual number of employees working in the Divisions? What we have in the Service Level Review are the Budget-approved numbers but no indication or verification that the full staff complements were ever achieved in 2013.

City Council often approves a certain complement of staff, yet many positions remain unfilled. This is exactly what appears to be happening as the 2014 budget process begins.

Yours truly,

A handwritten signature in black ink, appearing to read "Tim Maguire", with a stylized flourish at the end.

Tim Maguire
President