



Council Briefing Notes

Brought to you by CUPE Local 79

CHRONIC VACANCIES IMPACT FRONTLINE SERVICES

Local 79 respectfully requests:

EX 17.15.1

That the Executive Committee reverse Mayor Tory's 2.6% budget reduction in light of the impact vacancies and years of cuts are already having on the services Torontonians value and depend on.

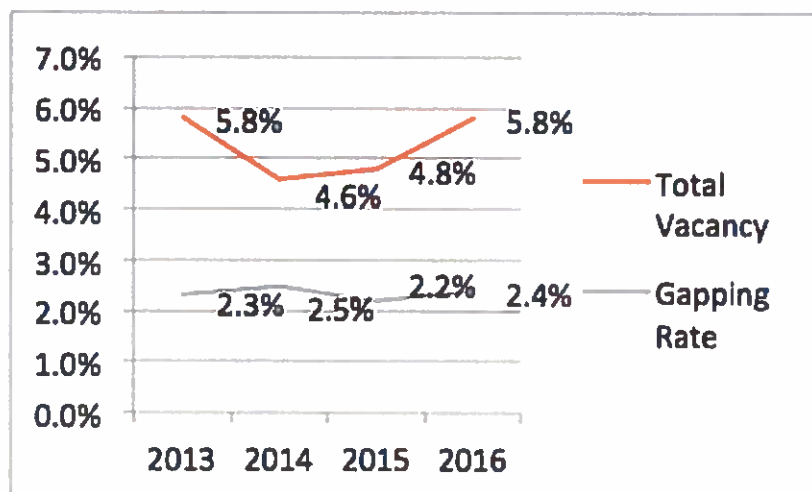
DIVISIONS ARE STRUGGLING WITH CHRONICALLY LARGE VACANCY RATES

In 2013, Councillors asked staff to report on strategies to reduce the large number of vacancies in the City's approved complement (see BU 44.2). Although there was an initial push to hire staff to fill these vacancies, there has been very little progress overall. As you will hear today from members of Local 79, under-staffing puts additional pressure on front-line services.

There is a clear pattern of in-year vacancy projections that are much more optimistic than is warranted. In the second quarter of 2015, faced with over 2,500 vacant positions, staff projected that it would hire 1,131 positions by year end to achieve a 0.8% after-gapping vacancy. From second quarter to year end, the City only filled 92 vacancies and only achieved a 2.2% after-gapping vacancy.

This year, the City has gone backwards, with a current vacancy rate of over 3,200 positions, or 5.8%, in the 2nd Quarter of 2016. Once again, the current Operating Variance Report projects significant hiring over the next three quarters – 1,481 positions – to meet a year-end after-gapping vacancy target of 0.6%.

Update	Total Vacancy (including gapping)
2015 2nd Quarter	2,680.5 (5.0%)
2015 Year-End	2,587.7 (4.8%)
2016 1st Quarter	3,088.8 (5.7%)
2016 2nd Quarter	3,212.0 (5.8%)



Comparing the City's attempts to reduce vacancy levels for the past two years to projections for this year shows that this year's target is unlikely to be met.

Vacancies well in excess of budgeted gapping rates are chronic and getting worse! Although the overall current vacancy rate is 5.8%, twenty-one separate divisions or departments have higher rates, with court services topping the chart at a 21% vacancy. These include many front-line, public-facing services such as:

Total Vacancy	Year	2nd Quarter	Year-End	Reduction
%	2016	5.8% (actual)	3.2% (projected)	2.6% (projected)
	2015	5.0% (actual)	4.8% (actual)	0.2% (actual)
	2014	5.8% (actual)	4.6% (actual)	1.2% (actual)
#	2016	3,212 (actual)	1,731 (projected)	1,481 (projected)
	2015	2,680 (actual)	2,587 (actual)	92 (actual)
	2014	3,060 (actual)	2,442 (actual)	618 (actual)

- Transportation Services (10%)
- Toronto Building (5.9%)
- 311 (6.6%)
- Toronto Public Health (6.9%)

High vacancies lead to excess costs due to overtime and reliance on supplementary contract services, pressure on service standards, and negative health impacts on workers due to stress. It is no surprise that the April 2016 report on the City of Toronto Employee Engagement Survey flagged wellness as one of three key areas needing further attention.

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