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2018 OPERATING BUDGET BRIEFING NOTE

Part Time and # Full Time Staff by division Strategies to Renew the Public Service

Issue/Background:

This briefing note provides data on the number of part-time, full-time and temporary staff, by division in the Toronto Public Service, excluding City Agencies.

This note also provides commentary on steps being taken to renew the public service given current and future exits due to retirements and turnover.

Key Points:

I. Divisional Counts for Full-Time and Part-Time Employees* as at December 11, 2017

| Division | FULL TIME | | PT # | Total Number of Employees |
|---|--------------|--------------|--------------|---------------------------|
| | Perm # | Temp # | | |
| Citizen Centred Services "A" | | | | |
| Affordable Housing Office | 18 | 1 | 0 | 19 |
| Children's Services | 714 | 102 | 429 | 1,250 |
| Deputy City Manager A Office | 5 | 0 | 0 | 5 |
| Economic Development & Culture | 242 | 21 | 166 | 429 |
| Employment & Social Services | 1,830 | 340 | 44 | 2,214 |
| Long-Term Care Homes & Services | 1,423 | 3 | 2,100 | 3,526 |
| Parks, Forestry & Recreation | 1,884 | 973 | 6,202 | 9,080 |
| Shelter, Support & Housing Admin | 569 | 56 | 313 | 939 |
| Social Development, Finance & Admin | 116 | 26 | 0 | 142 |
| Toronto Court Services | 196 | 41 | 0 | 237 |
| Toronto Office of Partnerships | 6 | 0 | 0 | 6 |
| Toronto Paramedic Services | 1,186 | 429 | 35 | 1,650 |
| Sub-total Citizen Centred Services "A" | 8,189 | 1,992 | 9,289 | 19,497 |
| Citizen Centred Services "B" | | | | |
| City Planning | 321 | 51 | 1 | 374 |
| Deputy City Manager B Office | 26 | 5 | 2 | 33 |
| Engineering & Construction Services | 470 | 51 | 10 | 531 |
| Fire Services | 3,199 | 8 | 0 | 3,207 |

| Division | FULL TIME | | PT # | Total Number of Employees |
|---|--------------|------------|------------|---------------------------|
| | Perm # | Temp # | | |
| Municipal Licensing & Standards | 457 | 25 | 3 | 485 |
| Policy, Planning, Finance & Admin | 141 | 20 | 0 | 161 |
| Solid Waste Management Services | 954 | 261 | 23 | 1,239 |
| Toronto Building | 407 | 31 | 0 | 438 |
| Toronto Water | 1,520 | 209 | 5 | 1,735 |
| Transportation Services | 1,017 | 126 | 14 | 1,158 |
| Sub-total Citizen Centred Services "B" | 8,512 | 787 | 58 | 9,361 |
| Internal Corporate Services | | | | |
| 311 Toronto | 118 | 5 | 101 | 224 |
| Deputy City Manager ICS Office | 171 | 41 | 65 | 277 |
| Environment & Energy | 35 | 31 | 0 | 66 |
| Facilities Management | 372 | 31 | 174 | 623 |
| Fleet Services | 139 | 17 | 0 | 156 |
| Information & Technology | 563 | 154 | 3 | 720 |
| Internal Corporate Services | 1 | 1 | 0 | 2 |
| Real Estate Services | 67 | 17 | 1 | 85 |
| Sub-total Internal Corporate Services | 1,466 | 297 | 344 | 2,153 |
| Chief Financial Officer | | | | |
| Accounting Services | 96 | 13 | 0 | 109 |
| Chief Financial Officer's Office | 3 | 1 | 0 | 4 |
| Corporate Finance | 30 | 1 | 0 | 31 |
| Finance & Administration | 12 | 0 | 0 | 12 |
| Financial Planning | 45 | 6 | 0 | 51 |
| Office of the Treasurer | 2 | 0 | 0 | 2 |
| Pension, Payroll & Employee Benefits | 122 | 18 | 2 | 142 |
| Purchasing & Materials Management | 104 | 16 | 0 | 120 |
| Revenue Services | 222 | 34 | 14 | 270 |
| Sub-total Chief Financial Officer | 636 | 89 | 16 | 741 |
| City Manager's Office | | | | |
| Equity, Diversity & Human Rights | 14 | 1 | 0 | 15 |
| Executive Management | 18 | 2 | 0 | 24 |
| Human Resources | 282 | 72 | 1 | 355 |
| Internal Audit | 9 | 2 | 0 | 11 |
| Strategic & Corporate Policy | 17 | 1 | 0 | 18 |
| Strategic Communications | 51 | 4 | 0 | 55 |
| Transformation Office | 2 | 0 | 0 | 2 |
| Sub-total City Manager's Office | 393 | 82 | 1 | 480 |
| Other City Programs | | | | |
| City Clerk's | 361 | 32 | 8 | 401 |
| Legal Services | 288 | 39 | 2 | 329 |

| Division | FULL TIME | | PT # | Total Number of Employees |
|---|---------------|--------------|--------------|---------------------------|
| | Perm # | Temp # | | |
| Sub-total Other City Programs | 691 | 72 | 10 | 773 |
| Accountability Offices | | | | |
| Auditor General's Office | 33 | 13 | 2 | 50 |
| Integrity Commissioner's Office | 2 | 0 | 0 | 2 |
| Lobbyist Registrar's Office | 7 | 0 | 0 | 7 |
| Office of Ombudsman | 9 | 3 | 0 | 12 |
| Sub-total Accountability Offices | 51 | 16 | 2 | 71 |
| Toronto Public Health | 1,719 | 210 | 38 | 1,968 |
| TOTAL – CITY OPERATIONS | 21,615 | 3,544 | 9,758 | 34,917 |

**Includes active, inactive (LTD, pregnancy, parental, etc.) and laid off employees*

Definitions:

Perm = Permanent

Temp = Temporary - full-time employees hired for a specific, defined period, with an end-date for employment. This includes non-union employees, and those who are covered by the Local 79 full-time and 416 collective agreements

PT = Part-Time - employees covered by the part-time bargaining units (Unit B, Long Term Care Homes and Services and Recreation Workers) and employees working less than full-time hours (less than 35 hours/week)

II. Strategies for renewing the Toronto Public Service

The Talent Blueprint is the City's strategic workforce plan, and continues to guide the City in building a great public service.

The Talent Blueprint 2014-2018 stated goal is to have engaged, diverse, high performing, adaptive and productive employees that meet our current and future needs. The plan has four focus areas: employee engagement, diversity, workforce capacity, and effective leaders.

Many initiatives have been developed and implemented over the past four years and new actions are underway to support these critical focus areas and to continue to build the City's capacity to meet current and future operational needs.

Supporting the area of workforce capacity and effective leaders, there are a number of strategies and initiatives in place that support succession planning and management and that ensure any workforce gaps are addressed:

- The City has regularly scheduled programs that support employees moving into and through each level of management. These programs include "Transition to Supervisor" and "Transition to Manager", which give the employees the skills to success when they are new to a role.
- The City will be running a new Executive Development program for Directors and Managers who report to Division Heads, in 2018, to continue to build internal capacity for senior leadership positions.

- The City has implemented a Talent Assessment tool and senior talent review meetings to integrate performance, potential and career aspirations to strengthen bench-strength at the level reporting in to division heads.
- The City has updated its foundational competencies and embedded these competencies in various Human Resources processes (recruitment, employee development, performance management and succession planning).
- The Executive Talent Forum was created and implemented in 2017. Senior Management participate in monthly meetings to discuss current and upcoming director-level recruitments, key competencies required, and where to source candidates, both internally and externally.
- HR and operating divisions continue to collaborate to increase the City's capacity for recruiting for hard-to-fill and priority positions. This includes use of modernized recruitment tools (e.g. social media networks), targeted sourcing strategies and on-going postings.
- The City offers many temporary acting lateral and promotional opportunities for internal staff, which serves to broaden their knowledge, skill sets and experience, to prepare them for future permanent opportunities.

In addition to corporate-wide initiatives and focus, each division is responsible and accountable for reviewing business plans and ensuring gaps in workforce skills and succession management are identified and working together with HR partners, develop and implement strategies to address any gaps. A number of divisions across the Toronto Public Service have developed comprehensive workforce plans which are tailored to their unique operational and workforce needs.

Each year, Corporate HR provides Division Heads with five year retirement forecast so that they can anticipate and plan for staff turnover.

Prepared by:

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