

BUDGET COMMITTEE - DECEMBER 14, 2004

ZERO BASED BUDGET-STAFFING COMPLEMENT REVIEW

Recommendation

The Commissioner of Legal & Administrative Services, in consultation with the Senior Management Team, recommends:

That the following report be received for information purposes.

Purpose

To report to the Budget Committee on the results of the Senior Management Team review of staff complement.

Background – Analysis and Options

At the Budget Committee meeting of November 23, 2004, Councillor Di Vona requested that the Senior Management Team (SMT) conduct a review of the staff complement and report back to the Budget Committee with the results of their review.

SMT have reviewed the detailed position vacancy list by department to determine if there is a possibility that some positions may be declared redundant and removed from the current staff complement. Based on the operational needs of the departments, SMT have concluded that there are no positions which can be declared redundant at this time.

On October 31, 2004, the City of Vaughan had an approved full time complement of 895 positions of which 844 were staffed. The difference, 54 full time positions, were at various different points in the recruitment process. Statistically, the vacancies can be aged as follows:

2001	3 vacancies
2002	2 vacancies
2003	15 vacancies
2004	34 vacancies

- *A vacancy results when an employee is not actively working in an approved position.*
- *Reason for vacancy may include, but not be limited to, resignation, retirement, termination, short or long term leave.*
- *Recruitment processes are underway for majority of vacancies however, some vacancies are on hold.*

The October 31, 2004 snapshot of the full time complement represents a 6% vacancy rate. Statistically, most healthy organizations of comparable size and complexity have an average vacancy rate of 3 to 5% at any time. The actual vacancy rate varies from month to month however, the average vacancy rate hovers around 5%.

It is important to note that, while the vacancy rate does see some minor variation month to month, the actual positions which make up the total sees a more significant variation. This results from the dynamic processes associated with recruitment in a unionized environment where the employer strongly supports the practice of internal promotion for qualified employees.

The employment practices at the City strongly support providing our current employees with the opportunity for promotion when they are qualified to be promoted to vacant positions. While this practice strongly supports the Vaughan Vision 2007, the real impact is that one real position

vacancy may result in several residual vacancies before the staff complement is fully realized. As a result, over the course of time, it statistically appears that there are more vacancies than is actually the case.

Conclusion

The Senior Management Team have reviewed the current staff complement and cannot support a reduction to the complement.

Report prepared by:

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Respectfully Submitted

Robert Swayze
Commissioner of Legal and Administrative Services