

## **BRIEFING NOTE**

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### **Technical and Support Services Programs – Vacant Positions**

#### **Issue/Background:**

The Works Committee at its review of the 2004 EMT Recommended Operating Budget for the Works and Emergency Services Department on February 10, 2004, requested that the Commissioner of Works and Emergency Services submit a report to the Budget Advisory Committee on the full year impact of not filling the vacant positions.

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#### **Key Point(s):**

A total of 12 vacant positions in Technical Services and 1 vacant position in Support Services were recommended to be held vacant for all or a portion of the year as part of the EMT budget reduction strategy. The full year impact of holding these positions vacant is summarized as follows:

#### **Technical Services**

- **Development Engineering : 1 Engineering Inspector**

If the position is held vacant for a full year, the City will have to rely, without checking, on the inspection reports and certifications of developers' consultants that they have built WES infrastructure and other project elements in accordance with the City's requirements.

Instead of being flagged early by inspection staff, errors or oversights by developers will be identified through:

1. complaints from the public
2. failures in the field which can be identified by the public or staff
3. shorter life-cycle of infrastructure (long term costs for City's asset management)

- **District Engineering : 4 Application Support Analysts;  
1 Construction Coordinator;  
1 Supervisor Designs;  
1 Manager, Design & Construction**

The Construction Coordinator, Manager, Design & Construction and Supervisor Designs are all key positions related to Capital Program delivery. If these positions are not filled, this will result in delays and the inability to meet capital program targets for the Water / Wastewater and Transportation Capital Program.

The Application Support Analyst positions were created in 2003 to provide technical support to front line design positions and to ensure consistent use of CADD technology in all Districts and to implement new technologies in District Engineering. Part of their initial responsibilities will be to assist in the organisational review because inefficient and inconsistent use of CADD technology in the Districts is hampering our abilities to deliver the Capital Works Program. Not filling these positions will impact the long-term capital program delivery.

- **Environmental Services :1 Manager Air Quality;  
1 Manager Soil / Water Quality;  
1 Senior Environmental Planner;  
1 Policy & Research Analyst**

Environmental Services is currently undergoing a reorganization. The outcome of the reorganization will determine the long-term implications for these positions which may include changes to the actual positions.

### **Manager Air Quality**

- ◆ Reduced productivity of existing staff due to lack of supervision and expert oversight.
- ◆ Reduced capacity to provide input to Corporate Air Quality Strategy.
- ◆ Inability to participate in GTA Clean Air Council.
- ◆ Ongoing air quality data collection and modelling and analysis will be compromised.
- ◆ Due to the impending reorganization and gapping of positions, staff of this section currently temporarily report to the Director of Environmental Services. The overall management of the division is negatively affected due to the resources that the Director must deploy to the management of Air Quality staff.
- ◆ Lower level work is being done by higher level staff thereby reducing the effectiveness of senior staff.

### **Manager Soil / Water Quality**

- ◆ Reduced productivity of existing staff due to lack of supervision and expert oversight.
- ◆ Reduced capacity to provide technical advice/expertise on soil and groundwater contamination issues.
- ◆ Work on contaminated sites database delayed.
- ◆ Due to the impending reorganization and gapping of positions, staff of this section currently temporarily report to the Director of Environmental Services. The overall management of the division is negatively affected due to the resources that the Director must deploy to the management of Soil/Water Quality staff.
- ◆ Lower level work is being done by higher level staff thereby reducing the effectiveness of senior staff.

### **Senior Environmental Planner / Policy & Research Analyst**

- ◆ Implementation of recommendations in Environmental Plan compromised.
- ◆ Reduced support to TIE on management of Environmental Plan (EP) initiatives including annual EP status report.
- ◆ Potential delay in developing multi-year strategy and prioritization plan for the Environmental Plan recommendations, on behalf of the CAO.
- ◆ Tracking of environmental targets and indicators delayed.
- ◆ Development of Corporate Emissions Trading Report delayed.
- ◆ Reduced support to new Environmental Roundtable.
- ◆ May adversely affect City's ability to pursue Federal and Provincial funding opportunities related to greenhouse gas reduction and Kyoto Protocol implementation.

## **Support Services**

- **Financial Planning : 1 Senior Analyst Water / Wastewater**

As part of the EMT reduction options, the hiring of one Senior Analyst is deferred for six months. This position is supporting the Water / Wastewater program and is fully funded from the water rate and is included in the Water / Wastewater 2004 Operating Budget. The position is to address future year needs that are critical to the development of long-term, sustainable and doable plans that provide effective co-ordination of all capital work (e.g. TIE, Water Efficiency, WWF and other plans to on-going infrastructure replacement and expansion plans).

The Water / Wastewater program is currently developing their new organization in support of the Business Unit. To ensure that the financial support (position responsibilities) aligns properly with the new requirements of the Business Unit, it is proposed to delay filling the vacancy to ensure the responsibilities of the role align with the needs as the business unit rolls out. It is felt that these needs would be identified in the first quarter of 2004. We would then proceed to fill the position in June 2004.

Delaying the filling of this position for a full year will impact the Support Services Division's ability to provide the necessary analytical support as it relates to financial needs linked to the Capital and Operating budgets, and thus the business unit's ability to deliver on the targets set by Council.

**Conclusion:**

As part of the 2004 EMT Reduction strategy for the WES Technical Services program, a total of 12 vacant positions were identified to be held vacant to offset budget pressures. The Works Committee requested that the Commissioner of Works and Emergency Services submit a report to the Budget Advisory Committee on the full year impact of not filling these vacant positions.

The following table summarizes the vacant positions and full year budget impacts for Technical Services Division:

<b>TECHNICAL SERVICES DIVISION</b>				
Section	Position Name	# Positions	EMT Reduction Amount	Full Year Impact *
Development Engineering	Engineering Inspector	1.0	56,000	68,700
District Engineering	Application Support Analysts	4.0	277,650	319,600
	Construction Coordinator	1.0	45,250	90,500
	Supervisor Design	1.0	45,300	90,600
	Manager, Design & Construction	1.0	61,000	122,000
Environmental Services	Manager, Air Quality	1.0	153,300	153,300
	Manager, Soil / Water Quality	1.0	131,400	131,400
	Senior Environmental Planner	1.0	103,800	103,800
	Policy & Research Analyst	1.0	40,300	40,300
<b>TOTAL TECHNICAL SERVICES</b>		<b>12.0</b>	<b>914,000</b>	<b>1,120,200</b>

\* The full year budget impact from not filling the 12 positions in Technical Services is \$1.120 million (gross), with \$0.914 million of this amount already reflected in the 2004 EMT recommended budget reductions. The positions in District Engineering are recoverable from the client programs, and therefore do not have an impact on the net budget for Technical Services Division.

The following table summarizes the vacant positions and full year budget impacts for Support Services Division:

<b>SUPPORT SERVICES DIVISION</b>				
Section	Position Name	# Positions	EMT Reduction Amount	Full Year Impact *
Financial Planning W/WW	Senior Analyst	1.0	52,200	104,400
<b>TOTAL SUPPORT SERVICES</b>		<b>1.0</b>	<b>52,200</b>	<b>104,400</b> *

\* The full year budget impact from not filling the 1 position in Support Services is \$0.104 million (gross), with \$0.052 million of this amount already reflected in the 2004 EMT recommended budget reductions. There is no net budget impact on the tax levy since the cost of the position is fully recovered from the water rate.

The service level impact for both Technical and Support Services of not filling the vacant positions has been identified in this briefing note.

**Date: February 27, 2004**