

INFORMATION REPORT

TO:	Mayor and Members General Issues Committee
COMMITTEE DATE:	February 28, 2019
SUBJECT/REPORT NO:	2018 Vacancy Analysis (FCS19015) (City Wide)
WARD(S) AFFECTED:	City Wide
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SIGNATURE:	

COUNCIL DIRECTION

At the January 29, 2019 General Issues Committee meeting with respect to the 2019 Budget, Council requested that staff report back on vacancies.

INFORMATION

Each year, the approved budget and business plans set the resource estimates for complement required to provide the City's programs and services. During the normal course of operations, staff change positions or leave the organization resulting in a short-term vacancy of that position. Some vacancies may be extended to accommodate changes to divisional processes and / or re-alignment of work processes. The period of vacancy results in salary / wage gapping savings. However, these savings are often offset by costs required to cover the vacancy and ensure a continuation of programs and services. This includes overtime coverage, temporary assignments and contracted service.

Staff was asked to provide information related to current vacancies. The following vacancy count has been compiled by each department for the period ending December 31, 2018:

**Tax Supported Operating Budget – City Departments
Vacancies as at December 31, 2018**

Department	Vacancies	% of Approved Complement
Planning and Economic Development	41.94	6.6%
Healthy and Safe Communities	51.06	2.0%
Public Works	29.00	1.5%
City Manager's Office	6.00	5.4%
Corporate Services	<u>28.33</u>	<u>6.6%</u>
Total City – Tax Supported Budget	156.33	2.7%

This represents approximately 2.7% of the approved tax levy complement. A number of these positions have been filled as of January 2019. December vacancies are normally higher than other periods during the year due to shut down, seasonality and reduced recruiting activities. The attached Appendix “A” to Report FCS19015 provides a vacancy count by division.

APPENDICES AND SCHEDULES ATTACHED

Appendix “A” - 2018 Vacancies by Division

KP/dt