

# Councillor Briefing Sessions

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(20<sup>TH</sup>)

**Request for Decision  
Priorities Committee**



Type of Decision									
Meeting Date	November 21st, 2007			Report Date	November 16th, 2007				
Decision Requested	X	Yes		No	Priority	X	High		Low
	Direction Only				Type of Meeting	X	Open		Closed

**Report Title**

**YEAR OF THE EMPLOYEE - JOB REDESIGN OUTCOMES**

Budget Impact / Policy Implication		Recommendation	
X	This report has been reviewed by the Finance		
	<p>If the recommendation in this Report is carried, there is a \$89,804 per year 2008 Budget impact. It is recommended that this amount be added to the Base Budget.</p>		<p><b>THAT</b> Council approve the addition of one (1) Permanent position in the Outside Unit, and eleven (11) positions in our other Unions and in the Non Union Group, per the November 16th, 2007 Report on this matter from the Director of Human Resources and Organizational Development, and that the added cost associated with these permanencies be added to the 2008 Base Budget;</p> <p><b>AND THAT</b> Council direct staff in 2008, to continue to receive and review proposals from our Unions to convert Part Time/Temporary work to Permanent Full Time Permanent positions, through standing venues (e.g. Joint Continuous Improvement Program (CIP), Joint Labour Management Committees, etc.). These later proposals may be brought forward as Reports for decision making, as appropriate during the year, based on the direction Council has provided to staff.</p>
X	<b>Background Attached</b>	X	<b>Recommendation Continued</b>



**Recommended by the Department**

Patrick Thomson  
Director of Human Resources and Organizational Development

**Recommended by the C.A.O.**

Mark Mieto  
Chief Administrative Officer

Date: November 16th, 2007

Report Prepared By	Division Review
 Patrick Thomson Director of Human Resources and Organizational Development	 Patrick Thomson Director of Human Resources and Organizational Development

**BACKGROUND**

At the initiative of the Mayor, the Senior Management Team and representatives from CGS's five (5) Unions have been working in 2007 on methods to improve workplace culture/the experience our Employees have at work. Council has already received and approved past Reports on this initiative in 2007.

One of the focuses of the Joint efforts to date has been "Workplace Redesign". The Compressed Work Week (CWW) trials currently underway (which were reported to Council in June 2007), are one (1) positive outcome of the Workplace Redesign Sub-Committees' efforts in this area.

The main thrust of the Workplace Redesign Sub-Committees' work, however, has been an examination of the mix of Permanent versus Temporary versus Part Time work performed at CGS, with a view to move more Temporary and Part Time work to Permanent work, if it could be achieved at similar cost and the same/enhanced service levels to the Community.

**2008 CURRENT BUDGET INFORMATION**

Although the number of nominees for Permanency has fluctuated over the year (as the matter is tied in with Work Plans and levels of service), at the time of writing of this Report, the number of Outside Unit "conversions" of Temporary/Part Time work to Permanent work that CGS staff can recommend to Council equals nine (9) Positions (i.e. one (1) in the Outside Unit, and eight (8) in the Inside Unit and Non Union groups).

In addition, two (2) conversions in Cemetery Services forwarded under the Year of the Employee initiative were achieved at the staff level (i.e. two (2) FTE's were transferred from Ontario Works where caseloads are falling - to Cemetery Services - and the full cost of salaries and benefits absorbed via a reduction in temporary hours).

Further to those positions forwarded by Year of the Employee Sub-Committees', staff have generated three (3) additional 'conversion' positions which should be created, if the above conversions are adopted by Council on an ad hoc basis.

Date: November 16th, 2007

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The total number of conversions attributable to the Year of the Employees work is therefore fourteen (14), twelve (12) of which will require Council's approval with this Report.

In addition, staff advises Council that our Unions continue to work with us on additional proposals. For example - staff only recently received a Union proposal for sixteen (16) additional Permanent conversions in Pools. In addition, there are ongoing meetings with our Outside Unit Union to potentially amend some Collective Bargaining Agreement provisions to allow for a business case for additional permanencies in Parks Services. If Council adopts the second recommendation in this Report, staff will continue to work on these and other proposals from our Unions, and will bring forward proposals staff can support via later reports for Council decision-making.

### **DETAILED EXPLANATION OF PERMANENCIES**

Attached as Appendix "A" to this Report is a description of each of the positions emanating from the Year of the Employee Initiative, and an explanation as to the logic behind the creation of the position/recommendation by staff for inclusion in the 2008 Budget, and the incremental cost.

### **2008 WORK PLAN**

Although staff's focus in 2008 will return to Service Delivery, and achievement of Council's Strategic Priorities, the second recommendation in this Report allows for an ongoing receipt and review of conversion permanency proposals from our Unions for the balance of Council's term, through standing joint forums. The recommendation allows staff to forward these for Council's consideration, based on the direction received from Council.

While the soft benefits said to accrue from Permanent versus Temporary Employees (i.e. reduced recruitment, orientation and training costs, increased productivity and commitment to CGS, improved customer service, etc.) do not fully offset/exceed the hard costs and liabilities associated with permanencies (i.e. primarily the cost of Group Insurance Benefits (i.e. \$8,500. to \$12,800. per year and Retirement Benefits), staff recommends Council approve these twelve (12) conversions on an ad hoc basis, to acknowledge the work of the Year of the Employee Group on this initiative.

This recommendation is made with the understanding that any subsequent Report from Management advocating permanencies should, as a minimum, show that the principle cost of Group Insurance Benefits will be offset by reductions in other Budget lines/new revenues, for the recommendation to have face validity with Council.

### **CREATION OF A BASE BUDGET OPTION FOR RESOLUTION**

This Report recommends Council acknowledge the work of the Group on these Year of

**Date: November 16th, 2007**

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the Employee Initiatives by approving the incremental cost of these positions, directing that it be added to the Base Budget.

For Council's consideration.

Date: November 16th, 2007

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**APPENDIX "A"****LISTINGS OF POSITIONS STAFF ARE PROPOSING BE CONVERTED  
FROM PART TIME/TEMPORARY TO PERMANENT, AND THE  
BASIS FOR THE CONVERSION****Outside Unit Sub-committee Recommendations**

## One (1) Position in Parks Services

Parks Services hire Gardeners on a temporary basis for a period of six (6) months during the Summer months. The Section is recommending converting one (1) Temporary position to a Full Time position by converting contract services. Contracted services are budgetted annually to hire local contractors for snow removal at a number of recreational facilities. In order to realize this Option an agreement is currently being drafted outlining specific conditions needed to make the arrangement viable. The agreement must be approved by the Union. Specific conditions focus on operational needs and include the Employee working variable hours and weekends without premium pay. Further the agreement must be included as part of the 2010 CBA to make enduring business sense.

Staff recommends that the contracted payments budget be reduced to cover the salary of the additional hire, and the impact on the Current Budget would be approximately **\$8,500. per year** in benefits. Creation of the Position will be contingent on coming to an agreement with the Union on CBA modifications.

**Inside Unit Sub-Committee Recommendations**

## One (1) Equipment Vehicle Technician (EVT) Position

ETV's are integral to the Emergency Services Division's centralized deployment model playing a vital support role for the Division. The EVT staff perform key functions to ensure compliance with the *Ambulance Act* by conducting preventative maintenance, repairs, certification of oxygen equipment and associated patient equipment such as stretchers etc. Prior to each ambulance shift assignment, the EVT's check, restock, and clean each emergency vehicle and medical equipment.

The Emergency Services Division currently has only four (4) Full Time EVT staff (one (1) Lead and three (3) regular EVT's). These four (4) staff will cover approximately seven thousand, three hundred and ninety-two (7,392) hours annually. We are currently deploying thirteen thousand, seven hundred and twenty-eight (13,728) hours of frontline EVT staffing to meet legislated requirements and the needs of the Service. This leaves a short fall of six thousand, three hundred and thirty-six (6,336) hours annually to be covered by Part Time EVT staff.

Staff have been asked to increase our Full Time EVT compliment shifting the dependence from Part Time to Permanent Full Time staff to cover required program hours. This Option recommends an increase to our Full Time staff by one (1) FTE,

Date: November 16th, 2007

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thereby reducing the dependence on Part Time EVT staff by approximately one thousand, eight hundred and forty-eight (1,848) hours annually. The net cost is estimated to be \$10,000 to cover one thousand, eight hundred and forty (1,840) Part Time hours with a fifth (5th) Full Time EVT. It is important to note this Option will not eliminate the need to use Part Time staff to cover the remaining program hours; but rather, will serve to reduce the significant dependence on these Part Time staff to cover normal staffing hours.

The incremental cost is for OMERS, WI, LTD, AD&D and Life Insurance etc., on approximately \$41,634 (Step 3) base earning = **\$10,000 per year** (-1,840 temp hours + \$10,000 benefits).

#### One (1) EMS Platoon Chief Position

The Sub - committee suggested that there is an excessive use of Unionized staff members relieving Non Union Emergency Medical Services (Platoon Chiefs) for the purposes of vacation, sick leave, etc. The Employer agrees that since assumption, the Service has been relying on a heavy dependence on Unionized Paramedics to backfill the regular Platoon Chiefs.

The utilization of Unionized Paramedics to backfill the Platoon Chief results in a ripple effect impacting many aspects of our Service's delivery. Each time a Paramedic is called upon to replace a Platoon Chief, their scheduled shift must be backfilled using other scheduled or Part Time staff. This places additional stress on the operation by reducing the number of deployed Emergency Medical Service units or available Part Time staff available to replace regular Paramedics' absences.

In 2006, Unionized staff backfilled in the Platoon Chief role a total of three thousand, nine hundred and seventy-two (3,972) hours or forty-five (45%) percent of the time, which inhibits the Service's ability to effectively address Management issues such as labour relations, performance evaluations, call reviews, patient care reviews and as well, to consistently manage ambulance off-loading delays at the hospital's Emergency Department.

It is important to note that this Option will not eliminate the need to use Unionized staff to backfill; but rather, will serve to reduce the significant dependence on Unionized staff to backfill hours each year to minimize the impact on the Service's ability to meet both our operational and scheduling needs. The incremental cost is for WI, LTD, AD&D and Life Insurance etc., = on approximately \$80,000 base earning = **\$19,200. per year** (-1,820 temp hours + \$19,200 benefits).

#### One (1) Transit Inspector Position

The Transit Services Division has four (4) Full Time Non Union Transit Inspectors who currently work on a four (4) on/four (4) off schedule. There are also four (4) Unionized Relief Inspectors who relieve any Full Time Transit Inspectors for any absence.

The Full Time Transit Inspector is scheduled to work one thousand, eight hundred and

Date: November 16th, 2007

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twenty (1,820) hours per year less vacation and specified paid holidays. A Full Time Transit Inspector is typically a Long Term Employee with at least seven (7) weeks of vacation. Therefore, each Full Time Transit Inspector will be relieved from work for three hundred and fifty-five (355) hours per year (two hundred and forty-five (245) hours vacation, plus eleven (11) specific paid holidays at ten (10) hours each equals three hundred and fifty-five (355) hours). Without counting sick time there is a total of one thousand, four hundred and twenty (1,420) relieving hours per year which basically represents one (1) Full Time equivalent. The Sub Committee has recommended an additional inspector be hired to address this.

This does not take into account other relieving opportunities to cover Full Time Transit Inspectors who are working on other projects such as evacuations, ridership growth strategies and training. The incremental cost of benefits to create this position, and the pay rate differential between a Permanent Employee, and a Relieving Employee, totals **\$20,000. per year.**

#### One (1) Driver Trainer Position

Further reducing the number of relieving hours by creating a new Full Time Driver Trainer position.

Transit Services currently has a Transit Inspector who also carries the additional duties of Driver Trainer. As Driver Trainer, the individual is responsible for licencing, bus training and all other refresher training courses for the Transit Services Division. The total hours required for these training initiatives are significant. For every hour of training this individual is relieved from his other duties as a Transit Inspector by a Unionized Employee.

Over the course of the past year there have been discussions with other Sections of the organization regarding training, licencing and remedial training. The Transit Driver Trainer has also been involved with training Fire Fighters and Emergency Medical Services workers. There is also the opportunity to provide training for Infrastructure Employees. If the other departments provide the necessary funding, the Sub - Committee recommends that the case can now be made to create a Full Time Driver Trainer to do this work. Without this dedicated person, the extra services would have to be provided by increasing the total relieving hours for Transit Inspectors.

The bulk of these extra **costs should be covered** by the training budgets of the other departments as this is an operational necessity.

#### **Pioneer Manor Sub-Committee Recommendations**

##### Four (4) Personal Support Worker (PSW) Positions

Staff are recommending the conversion of four (4) Part Time PSW positions to four (4) Permanent Full Time PSW positions. PSW's provide personal care services to Pioneer Manor residents on a daily basis. Personal care includes such services as personal hygiene, grooming, bathing, assists with feeding, transfers, and portering.



Date: November 16th, 2007

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Pioneer Manor cannot combine Part Time hours to establish Full Time positions as Part Time and Casual workers are used primarily to replace Full Time positions (days off), statutory holidays, vacation, and sick time. However, with the recent increase to specific funding envelopes by the Ministry of Health and Long Term Care, we have the opportunity to convert four (4) of our five (5) hour Part Time positions to Permanent Full Time positions by increasing each position by adding two point five (2.5) hours per shift. This will provide an increase of two point five (2.5) hours of resident care for either a day or afternoon shift each day in four (4) of our more heavy care home areas. The cost per position is approximately \$13,600. or \$54,400. for all four (4) positions. On benefits, Part Time Employees currently receives twelve (12%) percent in lieu of benefits or difference of additional \$6,200. per PSW or **\$24,800. per year** for all four (4) positions.

One (1) Information Technology (IT) Position in the Administrative Services Division

Staff recommend CGS convert money spent on external professional help in the IT area, to a Full Time staff position. The option is cost neutral, and requires an increase to the complement.

CGS has one (1) of the smallest IT Sections of comparator municipalities and has compares favourable to other OMBI municipalities on the cost of delivering IT service. In the past two (2) years, there has been a thirty-six (36%) percent increase in the number of Personal Computer (PC) desktops/laptops and a forty (40%) percent increase in demand for server capacity. Telephone conversion from Digital to newer Voip systems will see four hundred and seventy (470) Voip phones on the Network by year end. This adds considerable complexity to the network and transfers responsibility and maintenance for telecom infrastructure from an external contractor, to the Network management staff. To date, no Network staff has been added to the Network and Support Section to reflect the changes in both volume of technology and service delivery models. IT is proposing the conversion of work from external, contracted service providers, to one (1) new Full Time Permanent position in the IT Section. This option is cost neutral as the salary and benefits will be paid for by savings in purchased services.

There is **no incremental cost** to this Budget Option.

One (1) Human Resources Assistant Administrative Support position in the Human Resources and Organizational Development (HR&OD) Division

Staff recommends CGS convert Long Term Temporary Clerical Support hours in HR&OD to a Permanent Full Time position, and reduce the HR&OD Part Time hours budget by one thousand, eight hundred and twenty (1,820) hours and an equivalent amount in dollars. A Contract Employee has worked in this position Full Time since amalgamation.

The incremental cost is: WI, LTD, AD&D and Life Insurance only (as these Long Term Temporary Employees receive all other benefits) = on approximately \$40,000 base

Date: November 16th, 2007

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earnings = **\$3,652.56 per year** (-1,820 temp hours + \$3,653 benefits).

One (1) Human Resources Assistant Administrative Support (OD) in the HR&OD Division

Staff recommends CGS convert Long Term Temporary Clerical Support hours for the Organizational Development, Safety and Wellness Section to a Permanent Full Time position, and reduce the HR&OD Part Time budget by one thousand, eight hundred and twenty (1,820) hours and an equivalent amount in dollars. A Contract Employee has worked in this position Full Time since amalgamation.

Incremental cost is for WI, LTD, AD&D and Life Insurance only (as these Long Term Temporary Employees receive all other benefits) = on approximately \$40,000 base earnings, the incremental cost is:= **\$3,652.56 per year** (1,820 temp hours + \$3,653 benefits).

Total of the above = \$89,804 per year.