
2008 BUDGET BRIEFING NOTE

2008 Executive Committee Recommended Approved Positions

Issue / Background:

This briefing note provides a summary of approved positions included in the 2008 Executive Committee Recommended Operating Budget, and highlights recommended changes in permanent and temporary approved positions. The briefing note compares 2008 recommended staffing levels with the 2007 Council approved positions for each City Program, Agency, Board and Commission.

Key Point(s):

- The 2008 Executive Committee Recommended Operating Budget for City Programs, Agencies, Boards and Commissions includes 50,601.9 positions comprised of 46,147.4 permanent and 4,454.5 temporary positions. This represents an increase of 724.7 permanent positions and a reduction of 35.7 temporary positions for a net increase of 689.0 positions. The net increase is made up of 501.3 positions to deliver new/enhanced services and 187.7 for base operating services.
- As indicated in Table 1 below, a net increase of 248.0 positions are required for City Operations. Collectively, ABCs, require a net increase of 441.0 positions, of which 486 are for the Toronto Transit Commission, offset by a reduction of 57.8 positions in Toronto Public Health.
- As indicated in Appendix 2, a total of 48,736.7 positions, comprised of 44,553.6 permanent and 4,183.1 temporary positions, are required to deliver the 2008 operating program. Compared to 2007, this represents an increase of 631.9 positions or 1.3%.
- To deliver the City capital works program in 2008, a total of 1,865.2 positions are required. This represents an increase of 57.1 positions or 3.2%. The capital positions are comprised of 1,593.8 permanent and 271.4 temporary positions. It is noted that 1,187.0 or 64% of the total capital positions are attributed to the Toronto Transit Commission (TTC).

Table 1			
2008 Recommended Approved Positions Summary			
	Permanent	Temporary	Total
City Operations			
2007 Approved Positions	21,446.7	3,584.8	25,031.5
2008 Recommended Base Increase (Decrease)	46.4	(29.7)	16.7
2008 Recommended Base Positions	21,493.1	3,555.1	25,048.2
Add: Recommended positions for New / Enhanced Services	161.5	69.8	231.3
Total 2008 Rec'd Approved Positions (City Operations)	21,654.6	3,624.9	25,279.5
Change from 2007 Approved Positions	207.9	40.1	248.0
ABCs			
2007 Approved Positions	23,976.0	905.4	24,881.4
2008 Recommended Base Increase (Decrease)	255.8	(84.8)	171.0
2008 Recommended Base Positions	24,231.8	820.6	25,052.4
Add: Recommended positions for New / Enhanced Services	261.0	9.0	270.0
Total 2008 Rec'd Approved Positions (ABCs)	24,492.8	829.6	25,322.4
Change from 2007 Approved Positions	516.8	(75.8)	441.0
Total			
2007 Approved Positions	45,422.7	4,490.2	49,912.9
2008 Recommended Base Increase (Decrease)	302.2	(114.5)	187.7
2008 Recommended Base Positions	45,724.9	4,375.7	50,100.6
Add: Recommended positions for New / Enhanced Services	422.5	78.8	501.3
Total 2008 Rec'd Approved Positions	46,147.4	4,454.5	50,601.9
Change from 2007 Approved Positions	724.7	(35.7)	689.0

City Operations

Overall, the 2008 Executive Committee Recommended Operating Budget for City Operations includes an increase of 248.0 positions comprised of 207.9 permanent and 40.1 temporary positions. As shown in Table 1 above, 231.3 positions or 93.3% of the total increase is required to deliver new and enhanced services. The major changes are discussed below.

- *Economic Development, Culture and Tourism - Increase of 4 temporary positions*
 - An increase of 1 temporary position for a Project Manager, from 2008 to 2013 to lead the development and implementation of the program to commemorate the Bicentennial of the War of 1812 and 3 temporary positions to assist in the planning of the 2008 and 2009 Nuit Blanche events.
- *Emergency Medical Services – Net Decrease of 8 positions*
 - A decrease of 7 temporary positions for the reversal of one-time 100% externally funded programs in 2007; a decrease of 4 temporary clerical staff no longer required as the implementation of the Electronic Patient Data Collection system resulted in reduced data inputting by staff; and an increase of 3 permanent positions for the Central Ambulance Communication Centre and the Public Access Defibrillator Program.

- *Homes for the Aged - Increase of 46 permanent positions*
 - 12 new positions to transition employees currently relying on WSIB back to work on modified duties, which will result in a reduction in WSIB budget costs
 - 20 new positions to respond to an increase in resident acuity, which has increased by 27.35% over the last decade. Accordingly, the Ministry of Health and Long Term Care (MOHLTC) annually measures acuity and adjusts funding to all long term care homes in order to maintain the necessary care and service levels. There is no net impact to the City.
 - 14 new positions for 2 service enhancements - Infection Prevention and Control (5 positions) to ensure that practitioners respond to the increasing infection prevention control demands, and Enhanced Nutritional and Support Services (9 positions) to ensure compliance with the new Long Term Care (LTC) Act, both at zero net cost to the City.
- *Parks, Forestry and Recreation - Increase of 56.3 positions*
 - An increase of 56.3 new positions, consisting of 13 permanent and 35.8 temporary is required almost entirely arising from the operating impacts of new parkland and facilities coming into service. Included are new Waterfront Parks and others secured through funding arising from development agreements. Also, improved service levels in Forestry represent 7 of these new permanent positions.
- *Social Services - Increase of 32 temporary positions*
 - 24 temporary base positions to manage the projected increase in the monthly average caseload from 75,000 to 77,000 cases. An additional 2 temporary positions are required to support the Partnership to Advance Youth Employment program (PAYE), a joint initiative between private employers and the City of Toronto (50% funded by the Province) established to respond to the City's Safe Communities, Strong Neighbourhoods Strategy. 6 temporary positions have been added to support new service priority, Woodbine Entertainment Redevelopment.
- *311 Customer Service Strategy - Increase of 3.0 temporary positions*
 - An increase of one temporary base position is due to the under expenditure in the 2007 Capital Program. Delays in some areas, such as the Technology Solution contract award resulted in lower staffing requirements in 2007. This position, fully funded from the 2008 Approved Capital Budget for 3-1-1 Customer Service Strategy, is required to complete the outstanding capital work, carried forward from 2007 into 2008.
 - Two new temporary staff positions are added for the Project Director and Project Manager, which were previously supported by the City Manager's Office. To reflect the true project cost and accountability, these two positions are recommended to the 3-1-1 Project.
- *Municipal Licensing and Standards - Decrease of 11.0 positions*

- A decrease of 5.0 permanent positions arises from the reduction of the Clean City Team from 9 Municipal Standards Officers in 2007 to 4 Officers effective April 1, 2008. The remaining Officer positions will be redeployed to the District Offices. 6.0 temporary positions have also been reduced through the elimination of summer students hired for the District Office Teams.
- *Policy, Planning, Finance and Administration - Increase of 3.2 positions*
 - A net reduction of 13.8 temporary positions reflects the reversal of one-time capital position requirements to support and develop information technology projects in 2007. These positions were fully funded from the 2007 Capital Budget. The net staff reductions will be offset by 14 new one-time temporary positions to implement information technology projects in 2008 that will be funded from the 2008 Capital Budget.
 - The increase of 3 permanent positions results from the addition of two positions for Live Green Toronto and one for Transportation Demand Management. The Live Green Toronto and Transportation Demand Management are two new climate change initiatives from the Toronto Environment Office that support the Implementation of the Climate Change, Clean Air and Sustainable Energy Action Plan.
- *Solid Waste Management Services - Increase of 22.1 positions*
 - An increase of 2 permanent positions is required for the Household Hazardous Waste Collection program, a decrease of 4 permanent positions for the transfer of chemists and assistants to Toronto Water, decrease of 4.4 temporary positions for litter collection, decrease of 6 permanent positions for the closure of the night shift at the Disco Transfer Station and an increase of 25 permanent (10 technical & 15 operational staff) and 9.5 temporary part time student workers to provide enhanced service priorities as Solid Waste Management Services moves forward with the 70% Diversion initiative.
- *Technical Services – Net Increase of 6.2 positions*
 - A net reduction of 7.8 positions (increase of 6.3 permanent positions and the reduction of 14.1 temporary positions), is due to the internal reorganization within District Engineering and Survey and Mapping Units. In addition, 14.0 new permanent positions are required to provide professional design, planning, and project management services in the delivery of the City's capital works program for Toronto Water and Transportation Services. The capital works for client programs is projected to increase substantially over the next 5-years.
- *Office of the Treasurer - Increase of 37 positions*
 - 16 new temporary positions are required for the implementation of capital projects: 4 to implement the Accounts Payable Imaging Pilot project, 11 part time staff positions to assist in the design, development and sustainment of the Solid Waste Billing System and 1 temporary position to assist in the administration of the new Council approved Municipal Land Transfer Tax collection.

- 22 new permanent positions are required to implement new council measures: 11 staffing positions to administer the Municipal Land Transfer Tax, an additional 8 full time positions to design, develop and sustain the Solid Waste Billing System to issue bills for solid waste collection as approved by City Council in June 2007 and 3 positions to support procurement activities in the Solid Waste Management 70% Diversion Program.
- *Facilities and Real Estate - Increase of 24.5 positions*
 - 30.5 additional positions (21.5 permanent and 9 temporary) represent the staffing required to provide the following new and enhanced services: (a) Sustainable Energy Plan (2.0 permanent positions); (b) additional custodial services (2.5 permanent positions); (c) corporate security services at Union Station (2.0 permanent positions) and at various Toronto Water locations (15.0 permanent); (d) Conservation and Demand Response Management (6.0 temporary positions), and (f) Union Station Revitalization Implementation (3.0 temporary positions).
 - The increase in new positions is partially offset by a reduction of 6.0 permanent base positions, due to minor changes to the property maintenance and security service levels at various corporate buildings, resulting in a net increase of 24.5 positions (15.5 permanent and 9 temporary).
- *Fleet Services - Increase of 3.0 permanent positions*
 - An increase of 2.0 positions is required to convert external contracted services for fleet maintenance to in-house service. Recommended new/enhanced service priorities resulted in a new permanent position in Fleet Safety operations to provide for the increased demand for safety training, and to develop fleet safety standards, policies and procedures.
- *City Clerk's Office – Net Increase of 2.3 positions*
 - A base net reduction of 1.5 positions is due to the completion of capital projects. Efficiency reduction options resulted in a further net reduction of 4.0 positions. Recommended new/enhanced service priorities resulted in an increase of 5.0 permanent and 2.8 temporary positions. Five new positions are required to support increased business activities in Corporate Access and Privacy (2), Elections Operation (1), and for Electronic Records Management implementation (2). Two and one eighth temporary positions are added to undertake Privacy Impact Assessments of IT capital projects, and the Electronic Records Management – Business Experts project.
- *Lobbyist Registrar's Office - Increase of 2 new permanent positions*
 - Two new lobbyist registry advisor positions have been recommended for the Lobbyist Registrar's Office. The two positions are required to respond to questions from the public, public office holders and lobbyists regarding the registry. They will be assisting the public in completing registration forms and searching for information.

Agencies, Boards and Commissions (ABCs)

The 2008 recommended increase for ABCs totals 441.0 positions (516.8 permanent offset by a reduction of 75.8 temporary, 171 base positions and 270 new positions) over the 2007 approved staffing complement. The major changes are highlighted below:

- *Public Health - Decrease of 57.8 positions*
 - A decrease of 13.5 temporary positions no longer required for completed capital projects; 44 permanent and temporary positions are reversed for one-time 100% externally funded health services programs, 10 permanent and temporary positions are reduced as a result of efficiencies, and a reduction of 3 permanent positions are due to the re-organization of the Heat Alert Outreach Program. Also an additional 12.7 positions are required to expand and enforce the Dog & Cat Licensing Strategy.
- *Toronto Zoo - Increase of 5.3 positions*
 - An increase of 2 permanent keeper positions are required for the new Tundra exhibit, 1 permanent position for a Capital Projects Manager and 2.3 positions are required to operate and manage the new Stingray Touch Tank special exhibit in 2008 and 2009.
- *Toronto Transit Commission (includes Conventional and Wheel Trans) - Increase of 486 positions*
 - 422 additional TTC operating positions are recommended in the 2008 Recommended Operating Budget. There are 176 positions to support service requirements associated with an increase in ridership to 464 million riders. The Ridership Growth Strategy – Off-Peak Improvements which involves standardizing the hours of all surface routes to match the subway hours of operation from 6 am to 1 am, will require an additional 202 new positions. The System Cleanliness / Appearance initiative will require the hiring of 9 janitors and 6 painters. There will be 12 apprentices/trainees and 1 instructor hired to facilitate increased training in anticipation of increased retirements in future years. Bringing Information Technology contractor positions in-house will result in the hiring of 9 information technology positions. The creation of a Health and Wellness Program will also require 9 new health and wellness resource positions. In addition, there will be a reduction of 15 positions due to the completion of the ALRV Mid-Life Phase 1 work and the replacement of the CLRV truck/body operating program with the CLRV Streetcar Life Extension Overhaul capital project (-24). There are 27 additional operator positions for the Wheel-Trans system for increased trip demand and reduced bus productivity, as well as 2 reservationists, 1 storeperson and 2 coach technicians.
 - 64 additional capital positions are recommended to support increased capital project workload for Construction (31), Engineering (41), the Spadina Subway Extension (18), Information Technology (11) and various other programs (2), offset by reductions in the Bus Division (-13) and the Rail Division (-26) as vehicle rebuild and overhaul programs are completed.

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Attachments:

Appendix 1 - 2008 Executive Committee Recommended Operating Budget - Approved Positions
(Operating and Capital)

Appendix 2 - 2008 Executive Committee Recommended Operating Budget - Approved Positions
(Operating)

Appendix 3 - 2008 Executive Committee Recommended Operating Budget - Approved Positions
(Capital)

Date: March 27, 2008

CITY OF TORONTO
2008 EXECUTIVE COMMITTEE RECOMMENDED OPERATING BUDGET
APPROVED POSITIONS - OPERATING AND CAPITAL

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APPENDIX 1

Division	Council Approved Positions as at December 31, 2007			Recommended Changes									Change from 2007 to 2008 (decrease)			
	Permanent	Temporary	Total	Base			New / Enhanced			EC Recommended Budget			Permanent	Temporary	Total	%
				Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total				
Citizen Centred Services "A"																
Affordable Housing Office	16	8	24.0	4.0	(4.0)	0.0	0.0	0.0	0.0	20.0	4.0	24.0	4.0	(4.0)	0.0	0.0
Children's Services	769.0	187.7	956.7	(2.0)	1.8	(0.2)	0.0	0.0	0.0	767.0	189.5	956.5	(2.0)	1.8	(0.2)	(0.0)
Court Services	230.0	0.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	230.0	0.0	230.0	0.0	0.0	0.0	0.0
Economic Development, Culture & Tourism	217.0	57.8	274.8	0.0	0.0	0.0	0.0	4.0	4.0	217.0	61.8	278.8	0.0	4.0	4.0	1.5
Emergency Medical Services	1,198.5	16.5	1,215.0	0.0	(11.0)	(11.0)	3.0	0.0	3.0	1,201.5	5.5	1,207.0	3.0	(11.0)	(8.0)	(0.7)
Homes for the Aged	2,121.4	0.0	2,121.4	32.0	0.0	32.0	14.0	0.0	14.0	2,167.4	0.0	2,167.4	46.0	0.0	46.0	2.2
Parks, Forestry & Recreation	1,828.0	2,294.3	4,122.3	13.0	35.8	48.8	7.0	0.5	7.5	1,848.0	2,330.6	4,178.6	20.0	36.3	56.3	1.4
Shelter, Housing & Support	503.5	195.5	699.0	10.1	(14.6)	(4.5)	1.0	0.0	1.0	514.6	180.9	695.5	11.1	(14.6)	(3.5)	(0.5)
Social Development, Finance & Administration	186.0	41.8	227.8	2.0	(2.0)	0.0	0.0	0.0	0.0	188.0	39.8	227.8	2.0	(2.0)	0.0	0.0
Social Services	1,884.0	66.0	1,950.0	0.0	26.0	26.0	0.0	6.0	6.0	1,884.0	98.0	1,982.0	0.0	32.0	32.0	1.6
3 - 1 - 1 Program	0.0	33.0	33.0	0.0	1.0	1.0	0.0	2.0	2.0	0.0	36.0	36.0	0.0	3.0	3.0	9.1
Sub-Total Citizen Centred Services "A"	8,953.4	2,900.6	11,854.0	59.1	33.0	92.1	25.0	12.5	37.5	9,037.5	2,946.1	11,983.6	84.1	45.5	129.6	1.1
Citizen Centred Services "B"																
City Planning	321.0	26.5	347.5	0.0	0.0	0.0	12.0	0.0	12.0	333.0	26.5	359.5	12.0	0.0	12.0	3.5
Fire Services	3,144.0	0.0	3,144.0	0.0	0.0	0.0	0.0	0.0	0.0	3,144.0	0.0	3,144.0	0.0	0.0	0.0	0.0
Municipal Licensing and Standards	373.0	7.0	380.0	(5.0)	(6.0)	(11.0)	0.0	0.0	0.0	368.0	1.0	369.0	(5.0)	(6.0)	(11.0)	(2.9)
Policy, Planning, Finance & Admin.	435.0	18.0	453.0	0.0	(13.8)	(13.8)	3.0	14.0	17.0	438.0	18.2	456.2	3.0	0.2	3.2	0.7
Solid Waste Management Services	1,138.0	166.5	1,304.5	(8.0)	(4.4)	(12.4)	25.0	9.5	34.5	1,155.0	171.6	1,326.6	17.0	5.1	22.1	1.7
Technical Services	577.8	20.6	598.4	6.3	(14.1)	(7.8)	14.0	0.0	14.0	598.1	6.5	604.6	20.3	(14.1)	6.2	1.0
Toronto Building	402.5	5.0	407.5	0.0	0.0	0.0	0.0	0.0	0.0	402.5	5.0	407.5	0.0	0.0	0.0	0.0
Toronto Water	1,579.0	96.0	1,675.0	(15.0)	(6.5)	(21.5)	24.0	1.0	25.0	1,588.0	90.5	1,678.5	9.0	(5.5)	3.5	0.2
Transportation Services	1,241.4	59.2	1,300.6	2.0	(1.4)	0.6	0.0	1.0	1.0	1,243.4	58.8	1,302.2	2.0	(0.4)	1.6	0.1
Waterfront Secretariat	8.0	0.0	8.0	0.0	1.0	1.0	0.0	2.0	2.0	8.0	3.0	11.0	0.0	3.0	3.0	37.5
Sub-Total Citizen Centred Services "B"	9,219.7	398.8	9,618.5	(19.7)	(45.2)	(64.9)	78.0	27.5	105.5	9,278.0	381.1	9,659.1	58.3	(17.7)	40.6	0.4
Internal Services																
Office of the Chief Financial Officer	122.0	6.0	128.0	0.0	0.0	0.0	0.0	0.0	0.0	122.0	6.0	128.0	0.0	0.0	0.0	0.0
Office of the Treasurer	711.0	34.0	745.0	(1.0)	0.0	(1.0)	22.0	16.0	38.0	732.0	50.0	782.0	21.0	16.0	37.0	5.0
Public Information & Creative Services	60.0	1.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	1.0	61.0	0.0	0.0	0.0	0.0
Facilities & Real Estate	744.6	28.4	773.0	6.0	(12.0)	(6.0)	21.5	9.0	30.5	772.1	25.4	797.5	27.5	(3.0)	24.5	3.2
Fleet Services	202.0	0.0	202.0	2.0	0.0	2.0	1.0	0.0	1.0	205.0	0.0	205.0	3.0	0.0	3.0	1.5
Information & Technology	354.0	30.0	384.0	0.0	0.0	0.0	0.0	2.0	2.0	354.0	32.0	386.0	0.0	2.0	2.0	0.5
Sub-Total Internal Services	2,193.6	99.4	2,293.0	7.0	(12.0)	(5.0)	44.5	27.0	71.5	2,245.1	114.4	2,359.5	51.5	15.0	66.5	2.9
City Manager																
City Manager's Office	393.0	6.0	399.0	0.0	0.0	0.0	0.0	0.0	0.0	393.0	6.0	399.0	0.0	0.0	0.0	0.0
Sub-Total City Manager	393.0	6.0	399.0	0.0	0.0	0.0	0.0	0.0	0.0	393.0	6.0	399.0	0.0	0.0	0.0	0.0
Other City Programs																
City Clerk's Office	364.0	11.0	375.0	0.0	(5.5)	(5.5)	5.0	2.8	7.8	369.0	8.3	377.3	5.0	(2.7)	2.3	0.6
Legal Services	241.0	15.0	256.0	0.0	0.0	0.0	4.0	0.0	4.0	245.0	15.0	260.0	4.0	0.0	4.0	1.6
Mayor's Office	1.0	22.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	22.0	23.0	0.0	0.0	0.0	0.0
Council	49.0	132.0	181.0	0.0	0.0	0.0	0.0	0.0	0.0	49.0	132.0	181.0	0.0	0.0	0.0	0.0
Auditor General's Office	29.0	0.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	0.0	29.0	0.0	0.0	0.0	0.0
Office of the Lobbyist Registrar	3.0	0.0	3.0	0.0	0.0	0.0	2.0	0.0	2.0	5.0	0.0	5.0	2.0	0.0	2.0	66.7
Office of the Ombudsperson			0.0	0.0	0.0	0.0	3.0	0.0	3.0	3.0	0.0	3.0	3.0	0.0	3.0	n/a
Sub-Total Other City Programs	687.0	180.0	867.0	0.0	(5.5)	(5.5)	14.0	2.8	16.8	701.0	177.3	878.3	14.0	(2.7)	11.3	1.3
TOTAL - CITY OPERATIONS	21,446.7	3,584.8	25,031.5	46.4	(29.7)	16.7	161.5	69.8	231.3	21,654.6	3,624.9	25,279.5	207.9	40.1	248.0	1.0
Special Purpose Bodies																
Toronto Public Health	1,877.2	145.3	2,022.5	(6.0)	(64.5)	(70.5)	6.0	6.7	12.7	1,877.2	87.5	1,964.7	0.0	(57.8)	(57.8)	(2.9)
Toronto Public Library	1,818.7	0.0	1,818.7	7.5	0.0	7.5	0.0	0.0	0.0	1,826.2	0.0	1,826.2	7.5	0.0	7.5	0.4
Association of Community Centres	87.2	4.0	91.2	0.0	0.0	0.0	0.0	0.0	0.0	87.2	4.0	91.2	0.0	0.0	0.0	0.0
Exhibition Place	145.5	372.0	517.5	0.0	0.0	0.0	2.0	0.0	2.0	147.5	372.0	519.5	2.0	0.0	2.0	0.4
Heritage Toronto	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0
Theatres	94.6	82.6	177.2	(12.9)	12.7	(0.2)	0.0	0.0	0.0	81.7	95.3	177.0	(12.9)	12.7	(0.2)	(0.1)
Toronto Zoo	259.0	95.0	354.0	0.0	0.0	0.0	3.0	2.3	5.3	262.0	97.3	359.3	3.0	2.3	5.3	1.5
Arena Boards of Management	38.0	25.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	38.0	25.5	63.5	0.0	0.0	0.0	0.0
Yonge Dundas Square	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0
Parking Authority	297.8	0	297.8	(0.8)	0.0	(0.8)	2.0	0.0	2.0	299.0	0.0	299.0	1.2	0.0	1.2	0.4
Parking Enforcement Unit	395.0	0.0	395.0	0.0	0.0	0.0	0.0	0.0	0.0	395.0	0.0	395.0	0.0	0.0	0.0	0.0
Toronto Atmospheric Fund	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0
Toronto Transit Commission*	11,242.0	175.0	11,417.0	268.0	(30.0)	238.0	248.0	0.0	248.0	11,758.0	145.0	11,903.0	516.0	(30.0)	486.0	4.3
Toronto Police Services(excludes Board)	7,707.0	6.0	7,713.0	0.0	(3.0)	(3.0)	0.0	0.0	0.0	7,707.0	3.0	7,710.0	0.0	(3.0)	(3.0)	(0.0)
TOTAL - SPECIAL PURPOSE BODIES	23,976.0	905.4	24,881.4	255.8	(84.8)	171.0	261.0	9.0	270.0	24,492.8	829.6	25,322.4	516.8	(75.8)	441.0	1.8
TOTAL	45,422.7	4,490.2	49,912.9	302.2	(114.5)	187.7	422.5	78.8	501.3	46,147.4	4,454.5	50,601.9	724.7	(35.7)	689.0	1.4

* TTC includes Conventional and Wheel Trans



CITY OF TORONTO
2008 EXECUTIVE COMMITTEE RECOMMENDED OPERATING BUDGET
APPROVED POSITIONS - OPERATING

APPENDIX 2

Division	Council Approved Positions as at December 31, 2007			Recommended Changes									Change from 2007 to 2008 (decrease)			
	Permanent	Temporary	Total	Base			New / Enhanced			EC Recommended Budget			Permanent	Temporary	Total	%
				Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total				
Citizen Centred Services "A"																
Affordable Housing Office	16.0	8.0	24.0	4.0	(4.0)	0.0	0.0	0.0	0.0	20.0	4.0	24.0	4.0	(4.0)	0.0	0.0
Children's Services	769.0	187.7	956.7	(2.0)	1.8	(0.2)	0.0	0.0	0.0	767.0	189.5	956.5	(2.0)	1.8	(0.2)	(0.0)
Court Services	230.0	0.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	230.0	0.0	230.0	0.0	0.0	0.0	0.0
Economic Development, Culture & Tourism	208.0	57.8	265.8	0.0	0.0	0.0	0.0	4.0	4.0	208.0	61.8	269.8	0.0	4.0	4.0	1.5
Emergency Medical Services	1,198.5	13.5	1,212.0	0.0	(11.0)	(11.0)	3.0	0.0	3.0	1,201.5	2.5	1,204.0	3.0	(11.0)	(8.0)	(0.7)
Homes for the Aged	2,121.4	0.0	2,121.4	32.0	0.0	32.0	14.0	0.0	14.0	2,167.4	0.0	2,167.4	46.0	0.0	46.0	2.2
Parks, Forestry & Recreation	1,802.0	2,290.3	4,092.3	13.0	35.8	48.8	7.0	0.5	7.5	1,822.0	2,326.6	4,148.6	20.0	36.3	56.3	1.4
Shelter, Housing & Support	503.5	195.5	699.0	10.1	(14.6)	(4.5)	1.0	0.0	1.0	514.6	180.9	695.5	11.1	(14.6)	(3.5)	(0.5)
Social Development, Finance & Administration	186.0	28.8	214.8	2.0	(2.0)	0.0	0.0	0.0	0.0	188.0	26.8	214.8	2.0	(2.0)	0.0	0.0
Social Services	1,884.0	66.0	1,950.0	0.0	26.0	26.0	0.0	6.0	6.0	1,884.0	98.0	1,982.0	0.0	32.0	32.0	1.6
3 - 1 - 1 Program	0.0	4.0	4.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	6.0	6.0	0.0	2.0	2.0	50.0
Sub-Total Citizen Centred Services "A"	8,918.4	2,851.6	11,770.0	59.1	32.0	91.1	25.0	12.5	37.5	9,002.5	2,896.1	11,898.6	84.1	44.5	128.6	1.1
Citizen Centred Services "B"																
City Planning	321.0	26.5	347.5	0.0	0.0	0.0	12.0	0.0	12.0	333.0	26.5	359.5	12.0	0.0	12.0	3.5
Fire Services	3,144.0	0.0	3,144.0	0.0	0.0	0.0	0.0	0.0	0.0	3,144.0	0.0	3,144.0	0.0	0.0	0.0	0.0
Municipal Licensing and Standards	373.0	7.0	380.0	(5.0)	(6.0)	(11.0)	0.0	0.0	0.0	368.0	1.0	369.0	(5.0)	(6.0)	(11.0)	(2.9)
Policy, Planning, Finance & Admin.	435.0	4.2	439.2	0.0	0.0	0.0	3.0	0.0	3.0	438.0	4.2	442.2	3.0	0.0	3.0	0.7
Solid Waste Management Services	1,103.0	166.5	1,269.5	(8.0)	(4.4)	(12.4)	25.0	9.5	34.5	1,120.0	171.6	1,291.6	17.0	5.1	22.1	1.7
Technical Services	184.0	(11.5)	172.5	6.3	(14.1)	(7.8)	1.0	0.0	1.0	191.3	(25.6)	165.7	7.3	(14.1)	(6.8)	(3.9)
Toronto Building	402.5	5.0	407.5	0.0	0.0	0.0	0.0	0.0	0.0	402.5	5.0	407.5	0.0	0.0	0.0	0.0
Toronto Water	1,579.0	96.0	1,675.0	(15.0)	(6.5)	(21.5)	24.0	1.0	25.0	1,588.0	90.5	1,678.5	9.0	(5.5)	3.5	0.2
Transportation Services	1,241.4	59.2	1,300.6	2.0	(1.4)	0.6	0.0	1.0	1.0	1,243.4	58.8	1,302.2	2.0	(0.4)	1.6	0.1
Waterfront Secretariat	8.0	0.0	8.0	0.0	1.0	1.0	0.0	2.0	2.0	8.0	3.0	11.0	0.0	3.0	3.0	37.5
Sub-Total Citizen Centred Services "B"	8,790.9	352.9	9,143.8	(19.7)	(31.4)	(51.1)	65.0	13.5	78.5	8,836.2	335.0	9,171.2	45.3	(17.9)	27.4	0.3
Internal Services																
Office of the Chief Financial Officer	122.0	3.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1.0)	(1.0)	(0.8)
Office of the Treasurer	711.0	27.0	738.0	(1.0)	0.0	(1.0)	22.0	12.0	34.0	732.0	39.0	771.0	21.0	12.0	33.0	4.5
Public Information & Creative Services	60.0	1.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	1.0	61.0	0.0	0.0	0.0	0.0
Facilities & Real Estate	683.6	14.0	697.6	14.0	1.4	15.4	21.5	6.0	27.5	719.1	21.4	740.5	35.5	7.4	42.9	6.1
Fleet Services	202.0	0.0	202.0	2.0	0.0	2.0	1.0	0.0	1.0	205.0	0.0	205.0	3.0	0.0	3.0	1.5
Information & Technology	354.0	30.0	384.0	0.0	0.0	0.0	0.0	0.0	0.0	354.0	30.0	384.0	0.0	0.0	0.0	0.0
Sub-Total Internal Services	2,132.6	75.0	2,207.6	15.0	0.4	15.4	44.5	18.0	62.5	2,192.1	93.4	2,285.5	59.5	18.4	77.9	3.5
City Manager																
City Manager's Office	393.0	6.0	399.0	0.0	0.0	0.0	0.0	0.0	0.0	393.0	6.0	399.0	0.0	0.0	0.0	0.0
Sub-Total City Manager	393.0	6.0	399.0	0.0	0.0	0.0	0.0	0.0	0.0	393.0	6.0	399.0	0.0	0.0	0.0	0.0
Other City Programs																
City Clerk's Office	364.0	11.0	375.0	0.0	(5.5)	(5.5)	5.0	0.0	5.0	369.0	5.5	374.5	5.0	(5.5)	(0.5)	(0.1)
Legal Services	241.0	15.0	256.0	0.0	0.0	0.0	4.0	0.0	4.0	245.0	15.0	260.0	4.0	0.0	4.0	1.6
Mayor's Office	1.0	22.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	22.0	23.0	0.0	0.0	0.0	0.0
Council	49.0	132.0	181.0	0.0	0.0	0.0	0.0	0.0	0.0	49.0	132.0	181.0	0.0	0.0	0.0	0.0
Auditor General's Office	29.0	0.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	0.0	29.0	0.0	0.0	0.0	0.0
Office of the Lobbyist Registrar	3.0	0.0	3.0	0.0	0.0	0.0	2.0	0.0	2.0	5.0	0.0	5.0	2.0	0.0	2.0	66.7
Office of the Ombudsperson	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	3.0	3.0	0.0	3.0	3.0	0.0	3.0	n/a
Sub-Total Other City Programs	687.0	180.0	867.0	0.0	(5.5)	(5.5)	14.0	0.0	14.0	701.0	174.5	875.5	14.0	(5.5)	8.5	1.0
TOTAL - CITY OPERATIONS	20,921.9	3,465.5	24,387.4	54.4	(4.5)	49.9	148.5	44.0	192.5	21,124.8	3,505.0	24,629.8	202.9	39.5	242.4	1.0
Special Purpose Bodies																
Toronto Public Health	1,877.2	104.3	1,981.5	(6.0)	(51.0)	(57.0)	6.0	6.7	12.7	1,877.2	60.0	1,937.2	0.0	(44.3)	(44.3)	(2.2)
Toronto Public Library	1,818.7	0.0	1,818.7	7.5	0.0	7.5	0.0	0.0	0.0	1,826.2	0.0	1,826.2	7.5	0.0	7.5	0.4
Association of Community Centres	87.2	4.0	91.2	0.0	0.0	0.0	0.0	0.0	0.0	87.2	4.0	91.2	0.0	0.0	0.0	0.0
Exhibition Place	145.5	372.0	517.5	0.0	0.0	0.0	2.0	0.0	2.0	147.5	372.0	519.5	2.0	0.0	2.0	0.4
Heritage Toronto	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0
Theatres	94.6	82.6	177.2	(12.9)	12.7	(0.2)	0.0	0.0	0.0	81.7	95.3	177.0	(12.9)	12.7	(0.2)	(0.1)
Toronto Zoo	259.0	95.0	354.0	0.0	0.0	0.0	2.0	2.3	4.3	261.0	97.3	358.3	2.0	2.3	4.3	1.2
Arena Boards of Management	38.0	25.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	38.0	25.5	63.5	0.0	0.0	0.0	0.0
Yonge Dundas Square	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0
Parking Authority	297.8	0.0	297.8	(0.8)	0.0	(0.8)	2.0	0.0	2.0	299.0	0.0	299.0	1.2	0.0	1.2	0.4
Parking Enforcement Unit	395.0	0.0	395.0	0.0	0.0	0.0	0.0	0.0	0.0	395.0	0.0	395.0	0.0	0.0	0.0	0.0
Toronto Atmospheric Fund	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0
Toronto Transit Commission*	10,273.0	21.0	10,294.0	174.0	0.0	174.0	248.0	0.0	248.0	10,695.0	21.0	10,716.0	422.0	0.0	422.0	4.1
Toronto Police Services(excludes Board)	7,707.0	6.0	7,713.0	0.0	(3.0)	(3.0)	0.0	0.0	0.0	7,707.0	3.0	7,710.0	0.0	(3.0)	(3.0)	(0.0)
TOTAL - SPECIAL PURPOSE BODIES	23,007.0	710.4	23,717.4	161.8	(41.3)	120.5	260.0	9.0	269.0	23,428.8	678.1	24,106.9	421.8	(32.3)	389.5	1.6
TOTAL	43,928.9	4,175.9	48,104.8	216.2	(45.8)	170.4	408.5	53.0	461.5	44,553.6	4,183.1	48,736.7	624.7	7.2	631.9	1.3

* TTC includes Conventional and Wheel Trans



CITY OF TORONTO
2008 EXECUTIVE COMMITTEE RECOMMENDED OPERATING BUDGET
APPROVED POSITIONS - CAPITAL

APPENDIX 3

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Division	Council Approved Positions as at December 31, 2007			Recommended Changes									Change from 2007 to 2008 (decrease)			
	Permanent	Temporary	Total	Base			New / Enhanced			EC Recommended Budget			Permanent	Temporary	Total	%
				Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total				
Citizen Centred Services "A"																
Affordable Housing Office			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Children's Services			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Court Services			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Economic Development, Culture & Tourism	9.0		9.0	0.0	0.0	0.0	0.0	0.0	0.0	9.0	0.0	9.0	0.0	0.0	0.0	0.0
Emergency Medical Services		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	3.0	0.0	0.0	0.0	0.0
Homes for the Aged			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Parks, Forestry & Recreation	26.0	4.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	26.0	4.0	30.0	0.0	0.0	0.0	0.0
Shelter, Housing & Support			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Social Development, Finance & Administration		13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	13.0	0.0	0.0	0.0	0.0
Social Services			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
3 - 1 - 1 Program		29.0	29.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	30.0	30.0	0.0	1.0	1.0	3.4
Sub-Total Citizen Centred Services "A"	35.0	49.0	84.0	0.0	1.0	1.0	0.0	0.0	0.0	35.0	50.0	85.0	0.0	1.0	1.0	1.2
Citizen Centred Services "B"																
City Planning			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Fire Services			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Municipal Licensing and Standards			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Policy, Planning, Finance & Admin.		13.8	13.8	0.0	(13.8)	(13.8)	0.0	14.0	14.0	0.0	14.0	14.0	0.0	0.2	0.2	1.4
Solid Waste Management Services	35.0		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0.0	35.0	0.0	0.0	0.0	0.0
Technical Services	393.8	32.1	425.9	0.0	0.0	0.0	13.0	0.0	13.0	406.8	32.1	438.9	13.0	0.0	13.0	3.1
Toronto Building			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Toronto Water			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Transportation Services			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Waterfront Secretariat			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Sub-Total Citizen Centred Services "B"	428.8	45.9	474.7	0.0	(13.8)	(13.8)	13.0	14.0	27.0	441.8	46.1	487.9	13.0	0.2	13.2	2.8
Internal Services																
Office of the Chief Financial Officer		3.0	3.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	4.0	4.0	0.0	1.0	1.0	33.3
Office of the Treasurer		7.0	7.0	0.0	0.0	0.0	0.0	4.0	4.0	0.0	11.0	11.0	0.0	4.0	4.0	57.1
Public Information & Creative Services			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Facilities & Real Estate	61.0	14.4	75.4	(8.0)	(13.4)	(21.4)	0.0	3.0	3.0	53.0	4.0	57.0	(8.0)	(10.4)	(18.4)	(24.4)
Fleet Services			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Information & Technology			0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	2.0	2.0	0.0	2.0	2.0	n/a
Sub-Total Internal Services	61.0	24.4	85.4	(8.0)	(12.4)	(20.4)	0.0	9.0	9.0	53.0	21.0	74.0	(8.0)	(3.4)	(11.4)	(13.3)
City Manager																
City Manager's Office			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Sub-Total City Manager	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Other City Programs																
City Clerk's Office			0.0	0.0	0.0	0.0	0.0	2.8	2.8	0.0	2.8	2.8	0.0	2.8	2.8	n/a
Legal Services			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Mayor's Office			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Council			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Auditor General's Office			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Office of the Lobbyist Registrar			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Office of the Ombudsperson			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Sub-Total Other City Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.8	2.8	0.0	2.8	2.8	0.0	2.8	2.8	n/a
TOTAL - CITY OPERATIONS	524.8	119.3	644.1	(8.0)	(25.2)	(33.2)	13.0	25.8	38.8	529.8	119.9	649.7	5.0	0.6	5.6	0.9
Special Purpose Bodies																
Toronto Public Health		41.0	41.0	0.0	(13.5)	(13.5)	0.0	0.0	0.0	0.0	27.5	27.5	0.0	(13.5)	(13.5)	(32.9)
Toronto Public Library			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Association of Community Centres			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Exhibition Place			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Heritage Toronto			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Theatres			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Toronto Zoo			0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0	1.0	n/a
Arena Boards of Management			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Yonge Dundas Square			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Parking Authority			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Parking Enforcement Unit			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Toronto Atmospheric Fund			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Toronto Transit Commission*	969.0	154.0	1,123.0	94.0	(30.0)	64.0	0.0	0.0	0.0	1,063.0	124.0	1,187.0	94.0	(30.0)	64.0	5.7
Toronto Police Services(excludes Board)			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL - SPECIAL PURPOSE BODIES	969.0	195.0	1,164.0	94.0	(43.5)	50.5	1.0	0.0	1.0	1,064.0	151.5	1,215.5	95.0	(43.5)	51.5	4.4
TOTAL	1,493.8	314.3	1,808.1	86.0	(68.7)	17.3	14.0	25.8	39.8	1,593.8	271.4	1,865.2	100.0	(42.9)	57.1	3.2

* TTC includes Conventional and Wheel Trans