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## 2009 BUDGET BRIEFING NOTE

### 2008 / 2009 Staffing Information

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#### Issue / Background:

This Budget Briefing Note responds to a request from Budget Committee at its meeting of February 18, 2009 for information on the following:

- a) staffing changes which would include a 2008 and 2009 breakdown of approved versus actual positions;
- b) total new positions;
- c) total temporary positions converted to permanent positions;
- d) total number of positions funded from property tax versus partnership funding;
- e) list of new management versus non-management positions;

The Approved Positions Budget Briefing Note which was distributed to Councillors on February 18, 2009 provided details on total new positions and the funding sources for these positions. The Budget Briefing note is posted on the City's website at:  
[http://www.toronto.ca/budget2009/pdf/bn\\_2009\\_staff\\_rec\\_approved\\_positions.pdf](http://www.toronto.ca/budget2009/pdf/bn_2009_staff_rec_approved_positions.pdf)

#### Key Points:

*(a) Staffing changes which include a 2008 and 2009 breakdown of approved versus actual positions:*

- In 2008 Council approved a total of 47,476.7 positions for Levy operations. At December 31, 2008 actual positions were 46,930.6, which is 545.1 positions less than the approved positions.
- The 2009 Staff Recommended Operating Budget requires a total of 48,789.6 positions, as summarized in Table 1 below.

Table 1 Tax Levy Operations 2008 and 2009 Positions Capital and Operating Positions					
	2008				2009 Staff Rec'd Total Positions
	Budget Total	Actual Total	Variance (Actual Vs Budget)		
			Total Over / (Under)	%	
Citizen Centred Services "A"	12,094.5	12,075.6	(18.9)	(0.2%)	12,537.5
Citizen Centred Services "B"	6,776.6	6,519.3	(257.3)	(3.8%)	6,877.5
Internal Services	2,302.5	2,214.5	(88.0)	(3.8%)	2,446.3
City Manager	398.0	369.0	(29.0)	(7.3%)	408.0
Other City Programs	894.3	855.3	(39.0)	(4.4%)	932.5
Accountability Offices	37.3	36.3	0.0	0.0%	44.8
TOTAL CITY OPERATIONS	22,503.2	22,070.0	(432.2)	(1.9%)	23,246.6
Agencies, Boards & Commissions	24,973.5	24,860.6	(112.9)	(0.5%)	25,543.0
TOTAL LEVY OPERATIONS	47,476.7	46,930.6	(545.1)	(1.1%)	48,789.6

(b) *Total New Positions:*

- A total of 1040.9 new Operating positions are recommended for 2009 as detailed in the Approved Positions Budget Briefing Note, referenced above.

(c) *Total temporary positions converted to permanent positions:*

- As indicated in Table 2 below, a total of 1,128.8 additional permanent positions (Operating and Capital) are recommended in the 2009 Operating Budget. Of the 1,128.8 positions, 89.8 are temporary positions that are being converted to permanent status during the budget process.
- Of the 909.5 Operating positions, 86.8 are converted from temporary to permanent positions.
- Of the 219.3 Capital positions, only 3 are converted from temporary to permanent.

<b>Table 2</b> <b>2009 Staff Recommended Operating Budget</b> <b>Positions Converted From Temporary To Permanent</b>						
	Operating		Capital		Total	
	Rec'd Permanent Position Increase	Temporary Positions Converted to Permanent	Rec'd Permanent Position Increase	Temporary Positions Converted to Permanent	Rec'd Permanent Position Increase	Temporary Positions Converted to Permanent
Citizen Centred Services "A"	321.8	84.8	0.0	0.0	321.8	84.8
Citizen Centred Services "B"	46.0	0.0	31.0	3.0	77.0	3.0
Internal Services	101.5	2.0	21.3	0.0	122.8	2.0
City Manager	6.0	0.0	0.0	0.0	6.0	0.0
Other City Programs	34.2	0.0	0.0	0.0	34.2	0.0
<b>Total City Operations</b>	<b>509.5</b>	<b>86.8</b>	<b>52.3</b>	<b>3.0</b>	<b>561.8</b>	<b>89.8</b>
<b>Agencies, Boards &amp; Commissions</b>	<b>400.0</b>	<b>0.0</b>	<b>167.0</b>	<b>0.0</b>	<b>567.0</b>	<b>0.0</b>
<b>Total</b>	<b>909.5</b>	<b>86.8</b>	<b>219.3</b>	<b>3.0</b>	<b>1,128.8</b>	<b>89.8</b>

*(d) Total number of positions funded from property tax versus partnership funding*

- As detailed in Appendix 1 of the 2009 Approved Positions Budget Briefing note referenced above, 457.4 of the 1040.9 recommended new Operating positions are funded from Property Taxes and the remaining 583.5 positions are funded from other sources including Provincial/Federal subsidies, Reserve / Reserve Funds, User Fees and Other Revenues.

*(e) List of new management versus non-management positions:*

- The total number of new Operating positions recommended in the 2009 Operating Budget is 1040.9, of which 184.7 are management/exempt positions and 856.2 are unionized positions. (see Table 3 below)
- Of the 184.7 management / exempt positions, 171.1 are permanent and 13.6 are temporary.
- Of the 856.2 unionized positions, 732.2 are permanent and 124.0 are temporary.

<b>Table 3</b> <b>2009 Staff Recommended Operating Budget</b> <b>Property Tax Supported Operating Program - Position Increase</b> <b>Management / Exempt Vs. Union Positions</b>							
	Total New Positions			Management / Exempt Positions		Union Positions	
	Permanent	Temporary	Total	Permanent	Temporary	Permanent	Temporary
Citizen Centred Services "A"	321.8	110.7	432.5	36.7	5.1	285.1	105.6
Citizen Centred Services "B"	46.0	11.2	57.2	6.0	2.5	40.0	8.7
Internal Services	101.5	6.0	107.5	26.0	0.0	75.5	6.0
City Manager	6.0	4.0	10.0	6.0	3.0	0.0	1.0
Other City Programs	24.0	3.2	27.2	5.0	1.0	19.0	2.2
Accountability Offices	7.0	0.0	7.0	5.0	0.0	2.0	0.0
<b>Total City Operations</b>	<b>506.3</b>	<b>135.1</b>	<b>641.4</b>	<b>84.7</b>	<b>11.6</b>	<b>421.6</b>	<b>123.5</b>
Agencies, Boards & Commissions	397.0	2.5	399.5	86.4	2.0	310.6	0.5
<b>Total</b>	<b>903.3</b>	<b>137.6</b>	<b>1,040.9</b>	<b>171.1</b>	<b>13.6</b>	<b>732.2</b>	<b>124.0</b>

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