
2009 BUDGET BRIEFING NOTE

NEW 311 OPERATING PROGRAM

Issue:

To clarify positions and budget transferred to the New 311 Operating Program.

Background:

On February 17, 2009 at the Budget Committee meeting, information was requested from the 311 Project Management Office to clarify the budget and positions transferred from other City Divisions.

In 2009 the New 311 Operating Program requires base budget funding of \$9.256 million gross and \$5.047 million net. It will have permanent staff of 125 positions of which 113.3 are transferred from other City divisions and 11.7 positions will be created without a funding request in 2009.

In addition, a total of 21 new positions with a funding requirement of \$1.638 million gross and net is being recommended for enhanced services.

Key Messages:

The 2009 Recommended Operating Budget includes the following:

1. A total of 89.3 positions with related budget were received by the 311 Operating Program from other City divisions in 2008 with an equal reduction in their respective budgets resulting in no net City impact;
2. A total of 24 positions with related budget will be received by the 311 Operating Program from Other City divisions in 2009 with an equal reduction in their respective budgets resulting in no net City impact;
3. Funding of \$0.818 million from other City divisions transferred in without positions in 2008; therefore 311 Operating Program requires 11.7 additional positions with no budgetary impact;
4. An amount of \$0.364 million for reclassification of positions, merit, and annualization of COLA for the positions transferred;
5. In order to achieve sufficient staffing and other operational support for the New 311 Operating Program a total of \$ 1.638 million gross is required:
 - (a) To meet operational requirements once 311 is "Live", 12 additional permanent positions are recommended

(b) To sustain 311 Contact Centre operations, an additional 9 positions are recommended to provide the Information and Technology support.

(c) To provide maintenance and support for hardware and software, including licenses used by 311 Contact Centre.

The total impact for the 311 Operating Program in the 2009 Recommended Operating Budget is 32.7 new positions and \$2.002 million gross and net budget.

The following three tables show the budget and position transfers from other City divisions.

311 Operating Program - Staff Recommended Budget*									
	2008 Budget			2009 Budget			Net City Impact in 2009		
	Gross	Net	Positions	Gross	Net	Position	Gross	Net	Positions
Transfer									
Positions and Budget transferred from Other City Programs	6,474.2	3,799.3	89.3	1,599.6	884.1	24.0			
Budget Transferred from City Programs without Position				818.1	-	11.7	-	-	11.7
Reclassification of positions, merit, annualization of COLA				364.0	364.0	-	364.0	364.0	-
2009 Recommended Base Budget				9,255.9	5,047.4	125.0			
Positions and Budget requested for New and Enhanced Services	-	-	-	1,637.8	1,637.8	21.0	1,637.8	1,637.8	21.0
Total 2009 Recommended Budget & Total City Impact				10,893.7	6,685.2	146.0	2001.8	2001.8	32.7

* The 2008 and 2009 Operating Budget has positions and budget transferred from other City Divisions totaling \$8,891.9 gross and \$4,683.4 net for an equivalent of 125 positions (113.3 approved positions and 11.7 new positions to be created in 2009).

Number of Positions & Budget Transferred from other City Divisions			
Divisions	Gross (\$000s)	Net (\$000s)	Base Positions
Accounting Services ¹	57.5	57.5	1.0
Children's Services ³	-	-	1.0
Cluster B ³	1,400.0	744.1	20.0
Court Services ¹	210.0	210.0	3.0
Economic Development, Culture & Tourism ¹	54.8	54.8	1.0
Facilities & Real Estate ¹	134.5	134.5	2.0
Fleet Services ¹	68.0	68.0	1.0
Information & Technology ¹	54.4	54.4	1.0
Long-Term Care Homes & Services ³	140.0	140.0	2.0
Parks, Forestry & Recreation ¹	416.9	416.9	6.0
Policy, Planning, Finance & Administration ²	3,070.5	460.6	41.3
Public Information ²	2,340.4	2,275.3	32.0
Purchasing & Materials Management ¹	67.3	67.3	1.0
Solid Waste Management ⁴	59.6	-	1.0
Total positions from other City Programs	8,073.9	4,683.4	113.3

¹ Funding and positions transferred in 2008 and approved with the Operating Variance Report for the Third Quarter Ended September 30, 2008.

² Funding and positions transferred in 2008 and will be reported with the Operating Variance Report for the Fourth Quarter Ended December 31, 2008.

³ Funding for an equivalent of 23 positions included in the 2009 Recommended Base Budget for 311 with corresponding reductions in the appropriate 2009 Recommended Divisions Budgets. Divisions that provided funding for 20 positions in Cluster B are yet to identify positions.

⁴ Reduction of one position and corresponding funding included in the 2009 Approved Operating Budget for Solid Waste Management.

Budget Transfer from other City Divisions without Positions			
Divisions	Gross (\$000s)	Net ¹ (\$000s)	Additional Base Positions
Shelter, Support & Housing Administration	139.8	-	2.0
Toronto Employment & Social Services	328.6	-	4.7
Toronto Public Health	349.7	-	5.0
Total positions to be created	818.1	-	11.7

¹ Funding included in the 2009 Recommended Operating Budgets for the above Divisions as interdivisional recoveries to 311.

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