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## City of Toronto 1998 budget information

### Staffing

#### Summary by Department

#### Summary by Program

### 1998 Staffing Summary by Department

At the onset of the 1998 budget process, a plan to reduce staffing levels by 1,278 FTEs (full time equivalents) for 1998 was initiated and the quality of services enjoyed by all citizens of Toronto was to be maintained. This reduction was possible as a result of the efficiencies gained by the City's amalgamation of its seven former municipalities. Specifically, multiple levels of management have been compressed, vacant positions have been eliminated and there has been a rise in attrition and exits. In the upcoming 1999 year, another 1200 FTE reductions is anticipated.

The percentage allocation for each department, Non Levy Operations, the Agencies, Boards & Commissions (ABCs), and Other is as follows:

Department	1998 Staffing Allocation
Works & Emergency Services	16%
Economic Development, Culture & Tourism	8%
Corporate Services	5%
Community & Neighbourhood Services	21%
Urban Planning & Development Services	2%
Non Levy Operations	5%
ABCs	41%
Other	2%

### 1998 Staffing Summary by Program

#### A) Directly Controlled Services

Department	Approved FTEs
<b>Works &amp; Emergency</b>	
Ambulance	877.0
Fire	3,032.0
Solid Waste Management	1,331.5
Transportation	1,872.6
<b>Sub-Total</b>	<b>7,113.1</b>

**Economic Development, Culture and Tourism**

Arts, Culture and Heritage	128.8
Economic Tourism & Development	68.5
Parks & Recreation	3,531.6
<b>Sub-Total</b>	<b>3,728.9</b>

**Corporate Services**

Audit Services	20.0
City Clerk's	492.8
Fleet & Equipment	212.9
Facilities & Real Estate	730.1
Human Resources Management	293.8
Information Technology Management	307.5
Legal	193.8
<b>Sub-Total</b>	<b>2,250.9</b>

**Community & Neighbourhood Services**

Children's Services	806.8
Homes for the Aged	1,919.6
Hostels	330.4
Housing	682.0
Library	1820.0
Public Health	1,288.3
Social Services	2,035.5
Social Development & Administration	127.0
<b>Sub-Total</b>	<b>9,009.6</b>

**Urban Planning & Development Services**

Toronto Licensing Commission	130.0
Urban Planning & Development	772.1
<b>Sub-Total</b>	<b>902.1</b>

<b>Council</b>	227.0
<b>Chief Administrative Officer</b>	39.0
<b>Finance</b>	653.8
<b>Mayor</b>	17.0
<b>Sub-Total</b>	<b>936.8</b>

**B) Agencies, Boards and Commissions**

Police	7,006.0
Exhibition Place *	125.0
Conservation Authority	326.4
Toronto Zoo	339.0
Public Transit	9,844.0
<b>Sub-Total</b>	<b>17,640.4</b>

**Non Levy Operations**

Toronto Parking Authority	290.5
Toronto Economic Development Corp.	13.6
Toronto Harbour Commission	115.0
Water & Water Pollution Control	1,948.7
<b>Sub-Total</b>	<b>2,367.8</b>

<b>Grand Total</b>	<b>43,949.6</b>
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\* represents the total permanent staff on the Board of Governors payroll. Casual and temporary have been excluded from the count.

