
2009 BUDGET BRIEFING NOTE

2009 Staff Recommended Approved Positions

Issue / Background:

This briefing note provides a summary of approved positions included in the 2009 Staff Recommended Operating Budget, and highlights changes to permanent and temporary approved positions. The briefing note compares 2009 recommended staffing levels with the 2008 Council approved positions for each City Program, Agency, Board and Commission and indicates by City Program, Agency, Board and Commission (ABC), the funding source for the new positions.

Key Points:

- It is the role of local government to provide the services that residents and businesses rely upon to support the quality of life in Toronto. This is especially important as the City works to meet the challenges of the downturn in the Canadian and world economies. In 2009, the City will place new staff into the areas that meet the needs of the recession, make a safe City safer and improve TTC service. Responding to the increased demands for the City's services will be important in 2009.
- While the proposed budget includes new positions to respond to key areas like transit ridership and welfare caseload administration, it also includes significant gapping of \$73.931 million. This allows staff to manage service delivery carefully and protect city programs.
- Less than half of the new positions (457) in the 2009 proposed operating budget will be paid for through property taxes. Other new positions are paid for through subsidies from other governments or directly by the users of the service and others will either add no new costs to the City or help the City generate the revenue it needs to provide service and run its operations.
- As summarized in Table 1 (and detailed in Appendix 1) an increase of 1,040.9 Operating positions at a cost of \$61.226 million is recommended in the 2009 Operating Budget. It is noted that 457.4 positions at a cost of \$30.179 million or 49% of the total cost of \$61.226 million will be funded by Property Taxes. The principal drivers of the increase are Toronto Employment and Social Services, Toronto Transit Commission and Toronto Police Service:
 - Toronto Employment and Social Services requires 156 to fund welfare caseload increase resulting from the current recession. These temporary positions will cost \$10.433 million and should qualify for 50/50 cost sharing but must be 100% funded from Property Taxes because the Province has capped its subsidy for administrative costs.

- Toronto Transit Commission requires an increase of 333 positions at a total cost of \$21.178 million. The equivalent of 95 positions at a cost of \$8.245 million will be funded from Property Taxes in order to enhance transit services and to improve protection of the public.
- Toronto Police Service requires an increase of 38 positions at a cost of \$1.479 million funded by Property Taxes for services that protect and improve public safety.

Programs/ABCs (\$000s)	Total # of Positions	\$	Resv. & Resv. Funds		Prov. / Fed. Subsidies		User Fees		Tax Levy		Other Revenues	
			# of Positions	\$	# of Positions	\$	# of Positions	\$	# of Positions	\$	# of Positions	\$
Citizen Centred Services "A"	432.5	23,645.8	12.7	888.9	57.8	4,805.2	2.0	127.2	254.6	15,512.2	105.4	2,312.3
Citizen Centred Services "B"	57.2	4,344.9	4.0	229.4	3.0	275.0	25.7	1,782.1	7.5	724.8	17.0	1,333.6
Internal Services	107.5	7,414.7	1.0	60.0	0.0	0.0	0.0	0.0	40.5	2,596.4	66.0	4,758.3
City Manager	10.0	771.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	321.0	4.0	450.0
Other City Programs	27.2	2,069.5	11.0	1,181.8	0.0	0.0	0.0	0.0	1.0	162.7	15.2	725.0
Accountability Offices	7.0	592.1	0.0	0.0	0.0	0.0	0.0	0.0	7.0	592.1	0.0	0.0
Agencies, Boards & Commissions	399.5	22,387.7	0.0	0.0	27.6	44.9	233.1	11,719.1	140.8	10,269.3	(2.0)	354.4
Total	1,040.9	61,225.7	28.7	2,360.1	88.4	5,125.1	260.8	13,628.4	457.4	30,178.5	205.6	9,933.6

- As summarized in Table 2 below, 46,638 positions, comprised of 42,481 permanent and 4,157 temporary positions, are required to deliver the 2009 operating program (see Appendix 2, Page 20). Compared to 2008, this represents an increase of 1,041 positions or 2%.
- To deliver the City's capital works program in 2009, 2,152 positions are required (See Appendix 2, Page 21). This represents an increase of 271 positions or 14% over 2008. The capital positions are comprised of 1,814 permanent and 338 temporary positions. It is noted that 1,362 or 63% of the total capital positions are attributed to the Toronto Transit Commission (TTC).
- Toronto Water and Solid Waste Management Services 2009 Operating Budgets were approved by City Council at its meeting of November 6, 2008. These two Programs' 2009 approved positions total 3,078, and is made up 2,801 permanent and 277 temporary positions.

Table 2 2009 Recommended Operating Position Summary Tax Levy Operations									
	City Operations			ABCs			Total		
	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total
2008 Approved Positions	18,522	3,317	21,839	23,050	708	23,758	41,571	4,025	45,597
2009 Recommended Change:									
Base Increase (decrease)	196	100	296	230	(20)	210	426	80	506
New / Enhanced increase (decrease)	314	32	346	170	20	190	484	51	535
Total 2009 Recommended Positions	19,031	3,449	22,480	23,450	708	24,158	42,481	4,157	46,638
Change from 2008:									
Positions	510	132	641	400	0	400	910	131	1,041
Percentage	3%	4%	3%	2%	0%	2%	2%	3%	2%

City Programs and ABCs with significant recommended position increases along with the reasons for these increases are discussed below.

Toronto Transit Commission - net increase of 362 positions comprised of 267 current / base service positions and 95 new / enhanced service positions

Current / Base Service Positions:

- 267 permanent positions are required. 222 positions to support service requirements associated with an increase in ridership to 473 million riders; 9 IT contractor positions; 7 positions for non-service training; 9 additional staff to process accident claims; 6 positions to deal with the increased number of tokens as a result of the elimination of adult tickets; and 14 various other staffing changes. They will cost \$15.627 million and they will be funded from User Fees.
- A decrease of 29 Operating positions is recommended for the Wheel Trans budget as follows: a reduction of 33 operator positions for the Wheel-Trans system for one year until the new vehicles arrive; decrease of 2 information technology positions; addition of 2 reservationists, 1 contract clerk, 1 service person, 1 general body repair person, and 1 coach technician. This reduction will save the City \$2.694 million in 2009.

New / Enhanced Service Positions:

- 81 permanent and 14 temporary positions are required. There are 5 Special Constable positions, who were hired during 2008; 11 permanent and 14 temporary maintenance and service people will be hired for the System Cleanliness / Appearance initiative; 20 Route Supervisors will be hired to manage the flow of vehicles on heavily traveled routes such as the 501 Queen St. streetcar; the creation of the Work Safe / Home Safe safety culture program will require 27 new staff; the second year of the Health and Wellness Program will also require 5 new health and wellness resource positions; 11 staff for the new Geospatial Information System Initiative; and 2 other staffing changes. They will cost \$8.245 million

and they will be funded from Property Taxes. Combined, these 362 positions are funded from user fees of \$12.933 million and property taxes of \$8.245 million.

Toronto Employment and Social Services (TESS) - increase of 166 positions comprised of 156.0 current / base service positions and 10.0 new / enhanced service positions

Current / Base Service Positions:

- 156 temporary positions, at a cost of \$10.433 million. While this amount should qualify for 50/50 cost sharing with the Province, the Province has capped its subsidy, therefore these positions will be 100% funded through Property taxes. These positions are required to support the increase in the average monthly caseload by 13,000 cases from 77,000 to 90,000.

New / Enhanced Service Positions:

- 10 permanent positions are required to provide training and supports to OW clients in the newly developed local employment services hubs. However, implementation will be contingent upon the City receiving increased funding from the Ministry of Training, Colleges and Universities. The cost of \$0.987 million will be funded by Provincial subsidies.

Facilities and Real Estate – increase of 73.5 new / enhanced service positions offset by a reduction of 1 current / base service position

Current / Base Service Positions:

- 1 permanent base position will be reallocated to the City Manager's Office in support of the Tower Renewal Initiative at a cost of \$0.150 million, funded from Property Taxes.

New / Enhanced Service Positions:

- 1 permanent position is recommended to monitor and control building energy using systems remotely at a cost of \$0.090 million, fully funded from energy savings.
- 20.5 permanent positions are recommended for custodial and caretaking services for various clients (Toronto Police New Training Centre at 70 Birmingham -12 positions and 311 Contact Centre – 1 position); and security services (Parks, Forestry and Recreation - 7.5 positions). Funding in the amount of \$1.281 million is recommended, and is fully recoverable from clients through interdivisional charges.
- 6 permanent positions are recommended for custodial, caretaking and security services for Toronto Water at a cost of \$0.413 million, fully funded by Toronto Water through interdivisional charges.
- 45 permanent positions are recommended for the overall management of Union Station, including security, leases, utilities, maintenance and custodial care. Total funding of \$3.504 million is provided and funded from the lease revenues generated at Union Station.
- 1 temporary position is recommended to seek revenue generating rental customers and to promote the St. Lawrence Market Complex, at a cost \$0.092 million to be funded from increased rental income.

Parks, Forestry and Recreation - increase of 70.7 positions comprised of 57.3 current / base service positions and 13.4 new / enhanced service positions

Current / Base Service Positions:

- 25.4 positions (2 permanent, 23.4 temporary) arise from the annualization of 2008 approved new services; 20.3 positions (6 permanent, 14.3 temporary) arise from the operating impact of new facilities and parklands coming on stream in 2009 as a result of the Parks, Forestry and Recreation's Capital Budget, Section 37 Agreements and Waterfront Toronto developments; 13 permanent positions arise from the implementation of a new Work Order Management System for managing service requests. These 58.7 positions will cost \$2.988 million and will be funded from Property Taxes.
- 5 permanent arise from increased security requirements for ferry operations at a cost of \$0.174 million and funded from Property Taxes.
- 6 temporary positions arise from Investing in Families program, costing \$0.274 million and funded from the National Child Benefits Supplement Reserve Fund
- 12.4 temporary positions will be reduced due to service level adjustments resulting in a Property Tax savings of \$0.443 million.

New / Enhanced Service Positions:

- 12.4 positions (10 permanent, 2.4 temporary) are required to improve service levels in Forestry, costing \$0.700 million and funded from the Environment Protection Reserve Fund.
- 1 permanent position to support the Commemorative Tree and Bench Program. The position will cost \$0.059 million and will be funded from donations to this program.

Court Services - increase of 66 positions

New / Enhanced Service Positions:

- 56 permanent positions will support operations of 6 new courtrooms and respond to an increase in trial caseload, at a 2009 cost of \$1.476 million. This initiative will generate additional fine revenues of \$3.430 million and reduce net expenditures by \$0.461 million.
- 10 permanent positions are required to assist with identifying and commencing action on defaulted fines, at a 2009 cost of \$0.611 million fully offset by additional fine revenues. This initiative will increase fine revenues by \$1.0 million, resulting in a net expenditure reduction of \$0.244 million.

Toronto Police Services - increase of 65 position for new and enhanced services with an offset of 3 base positions resulting in a net increase of 62 positions

New / Enhanced Service Positions:

- 35 permanent civilian staff in various positions to address increased workload in the Human Resources Command, assist in hiring youth for the YIPI program, ensure reliable information systems within the Service, increase the value of crime analyses, allow the Service to comply with Centralized Canadian Police Information Centre rules that the RCMP has deemed mandatory for all police agencies across Canada by November 30, 2009, address the growing number of court process requests and address the lack of information flowing in and out of the Intelligence Division which is required to accurately and effectively collect, collate, evaluate, analyze and disseminate intelligence data on criminal activity and threats to public safety. These new positions will cost \$1.433 million and will be funded by Property Taxes.
- 30 School Resources Officers as part of an augmentation to the Police Service's Toronto Anti-Violence Intervention Strategy which combines a focused crackdown on gangs with an emphasis on building strong community relationships. These new positions will cost \$0.900 million and will be funded by Provincial Subsidies.

311 Customer Service Strategy - increase of 56.7 positions comprised of 35.7 current / base service positions and 21 new / enhanced service positions

Current / Base Service Positions:

- Funding for an equivalent of 24 permanent positions will be transferred from other City Programs in order to provide Contact Centre Service Representative service for the new 311 Operating Program. There will be no net incremental impact on the Total City Budget.
- 11.7 permanent positions will be created in order to obtain sufficient number of Contact Centre Service Representatives for the new 311 Operating Program. These positions will be fully funded by transfers from other City Program and will have no net incremental impact on the Total City Budget.

New / Enhanced Service Positions:

- 21 permanent positions are required for the new 311 Operating Program to meet its operational needs (12 positions); and to maintain and support hardware and software used by 311 Contact Centre (9 positions). Funding in the amount of \$1.194 million is required from Property Taxes.

Long-Term Care Homes and Services - increase of 50.9 permanent positions comprised of 49.9 current / base service positions and 1 new / enhanced service position

Current / Base Service Positions:

- 41.6 additional permanent positions are required to respond to an increase in resident acuity, which has increased by 27.35% over the last decade, at a 2009 cost of \$3.098 million fully funded by Provincial subsidies.
- 5 additional permanent positions will enable the transition of employees currently relying on WSIB back to work on modified duties, which will result in a reduction in WSIB expenditures of \$0.060 million.
- 3.3 new net positions including 4.3 new positions for the annualization of the Bleeker Street Supportive Housing initiative approved in 2008, offset by a reduction in 1 Adult Day Program co-ordinator position, at a cost of \$0.379 fully funded by the Province

New / Enhanced Service Positions:

- 1 additional permanent position, at a 2009 cost of \$0.084 million fully funded by the Province, will ensure that a full-time counselor is available to support the additional clients served by the expansion of Supportive Housing into two new sites at priority neighbourhoods.

Policy, Planning, Finance and Administration – increase of 19 positions

New / Enhanced Service Positions:

- An increase of 13 permanent positions at a cost of \$0.950 million will provide additional purchasing, financial, payroll, and, general administrative support to Toronto Water operations in order to improve internal controls as identified by the Auditor General in 2007. These positions are fully funded by the 2009 Toronto Water Operating Budget.
- 2 permanent positions at a cost of \$0.161 million are recommended to address the growth in size and complexity of the Solid Waste Management Budget resulting from the shift to a rate-based program to ensure that financial reporting and timely preparation of budgets and service plans continue. These positions are fully funded by the 2009 Solid Waste Management Operating Budget.
- 4 temporary positions at a cost of \$0.429 million will be funded by the Property Tax Levy for the finalization of the Major Infrastructure Unit to create a new high-level infrastructure unit as recommended by the Mayor's Fiscal Review Panel in their report "A Blueprint for Fiscal Stability and Economic Prosperity – A Call to Action".

Office of the Treasurer – increase of 19 positions offset by a reduction of 1 base position for a net increase of 18 New / Enhanced positions

New / Enhanced Service Positions:

- 3 new permanent positions are recommended to address operational needs in Purchasing on behalf of Technical Services and Transportation Services at a cost \$0.208 million, funded from Property Taxes.

- 3 new permanent positions are recommended to address operational needs in Purchasing on behalf of Toronto Water Billing, at a cost of \$0.198 million, and are funded by Toronto Water.
- 2 new permanent positions are recommended to implement new Council measures -. Municipal Land Transfer Tax, Personal Vehicle Tax, Utility Billing for Water and Solid Waste, at a cost of \$0.184 million, fully recoverable from Non-program revenues.
- 11 new temporary part-time positions are recommended to provide short-term staff coverage on an as needed basis for Revenue Services' Parking Tag Counters and Call Centres to support Toronto Water and Solid Waste Utility Billing and Parking Tag Revenue Operations, in order to meet fluctuating demand, minimize wait times and to maintain consistently high levels of customer service to the public. Seven of these positions at a cost of \$0.192 million will be recovered from the Rate Supported Programs, while 4 positions at a cost of \$0.103 million will be funded from Property Taxes.

Municipal Licensing and Standards – net increase of 16.7 positions comprising of 15 New and Enhanced positions and 1.7 current or base positions

New / Enhanced Service Positions:

- 8 permanent positions are required to continue to implement the 2006 Council approved Dog and Cat Licensing Strategy to focus on enforcement activities, pet population control, animal sheltering and public education which will cost \$0.606 million and will be funded from volume based increases to User Fees.
- 7 permanent positions are required for Municipal Licensing and Standards to implement their licensing compliance strategy, ensuring all businesses are operated in accordance with the provisions of the Municipal Code, which will cost \$0.325 million and will be funded from volume based increases to User Fees.

Legal Services - increase of 16 positions

New / Enhanced Service Positions:

- 1 permanent position is recommended to meet the increase in demand to attend Ontario Municipal Board hearings at a cost of \$0.163 million, which will be funded by Property Taxes.
- 1 permanent position is recommended to assist the Insurance and Risk Management team with the increased mediations and hearings resulting from changes to the Human Rights code, at a cost of \$0.123 million, which will be funded from Reserve/Reserve Funds.
- 10 permanent prosecutors, 2 permanent legal assistants and 2 permanent law clerks are recommended to assist with the expanding number of courtrooms and address outstanding offences and long waiting times for court appearances, at a cost of \$0.592 million, which will be funded by Court Services from additional fine revenues.

The Toronto Zoo requires an increase of 15.5 positions

New / Enhanced Service Positions:

- 10.5 temporary positions are required to improve customer services. They will cost \$0.217 million and will be funded from User Fees.
- 2 permanent positions are required to improve Web and Technical services, at a cost \$0.062 million, to be funded from Property Taxes.
- 2 permanent positions will strengthen research at the Zoo and 1 permanent position will grow Corporate Sponsorship revenue. The 3 positions will cost \$0.176 million and will be funded from other revenues, arising from these activities.

Shelter Support and Housing Administration - increase of 15.3 positions

New / Enhanced Service Positions:

- 10 permanent positions are required for case management and operations associated with the opening of the new 40 bed Shelter and Referral Centre at 129 Peter Street, at a 2009 cost of \$0.453 million funded from Property Taxes.
- 2 permanent positions will assist with policy development, at a 2009 cost of \$0.252 million funded from Provincial subsidies.
- 2 permanent positions will administer the increase in social housing units, at a 2009 cost of \$0.176 million funded from Property Taxes.
- 1 permanent position is required in Emergency Mass Care to assist in the delivery of emergency assistance aid to the community, at a 2009 cost of \$0.114 million funded from Property Taxes.

City Clerk's Office - increase of 11.2 positions

New / Enhanced Service Positions:

- 8 permanent positions are recommended to ensure adequate resources in Elections Operation to prepare for the 2010 municipal election, at a cost of \$0.842 million, funded from the Elections Reserve Fund.
- 1.2 permanent positions are recommended to work on Privacy Impact Assessments on the City's capital projects in development to ensure compliance with legislative requirements for privacy protection. Total funding of \$0.133 million will be recovered from capital projects.

2 temporary positions are recommended to prepare for the FCM 2010 Conference in Toronto, at a cost of \$0.217 million, funded from the Corporate Conference Reserve.

Toronto Building - increase of 10 positions

New / Enhanced Service Positions:

- 5 permanent positions are required to provide expanded routine disclosure of building permit records and plans directly through Toronto Building and outside of the City Clerk's MFIPPA program in the most efficient and timely manner. They will cost \$0.229 million and will be funded through User Fees.
- 5 permanent positions are required for a new service in which Toronto Building will take a lead role in responding to marijuana grow operations (MGO) and enforcing remediation of such properties. The direct result will be aggressive enforcement of the Building Code Act (BCA) on properties used as MGO and assurance that these properties remain unoccupied until they are remediated and returned to a safe condition, as defined by the BCA. The positions will cost \$0.375 million and will be funded through User fees.

Information and Technology - increase of 10.0 positions

New / Enhanced Service Positions:

- 4 permanent positions are recommended for the implementation of the IT Transformation to increase the City's technology leadership and innovation while supporting continuous improvement and effective, cost efficient service delivery within its new corporate administrative structure, at a cost \$0.368 million, funded by Property Taxes.
- 6 new permanent positions are recommended to meet the increasing demand to support, maintain new initiatives, and for more and improved online access. They will ensure that Information and Technology's ability to maintain the current service level and ongoing support and will not be compromised by inadequate resources. Total funding of \$0.462 million is recommended and will be funded from the Property Taxes.

City Manager's Office - increase of 10 positions comprised of 4 current / base service positions and 6 new / enhanced service positions

Current / Base Service Positions:

- The increase in 4 temporary positions is comprised of transfers from Solid Waste Management, Facilities and Real Estate and Social Development, Finance and Administration to support the Tower Renewal project. Total funding of \$0.450 million has been allocated from the 3 divisions.

New / Enhanced Service Positions:

- 1 permanent position is recommended to strengthen the City's commitment to employment equity by expanding mentorship programs, diversity training and outreach initiatives at a cost of \$0.066 million, which will be funded by Property Taxes.
- 2 permanent positions are recommended to establish a Civic Engagement Office and strategy at a cost of \$0.114 million, which will be funded by Property Taxes. These positions will complement existing resources and support members of the public, Council and City staff by providing advice on best practices and engagement methodologies, an online network of toolkits / discussion forums; delivery of staff training sessions; a newsletter for practitioners, a web portal providing consultation listings, engagement resources and guides to City programs; launch of the first Toronto Civics 101 learning series for members of the public; and 'Listening to Toronto' - City-wide public consultations on critical City issues.
- 1 position is recommended to address the increase in complaints to the Human Rights Tribunal of Ontario at a cost of \$0.053 million, which will be funded by Property Taxes.
- 1 permanent position is recommended to enhance divisional learning activities and corporate learning programs at a cost of \$0.047 million, which will be funded by Property Taxes. The position will provide support to enhance staff development opportunities and the development of divisional succession plans, support joint management/union training including collective agreement training, workplace health & safety, positive labour relations and fundamental work skills; support divisions undergoing organizational changes, program reviews or changes in service delivery.
- 1 permanent position is recommended to attract and retain a skilled and diverse workforce at a cost of \$0.041 million, which will be funded by Property Taxes. The position will undertake broader outreach to access specific talent pools - new immigrants, internationally trained professionals, Aboriginal peoples, people with disabilities; development of a youth employment strategy to increase diversity and address skill shortages; and development of a diversity and positive workplace strategic plan for the City.

Exhibition Place - increase of 10 positions

New / Enhanced Service Positions:

- 10 permanent positions are required for the new Allstream Conference Centre, scheduled to open in October 2009. The Centre will provide new meeting room and exhibit space for the Direct Energy Centre. These positions will cost \$ 0.393 million and will be fully funded from User Fees.

Economic Development, Culture and Tourism - increase of 8.4 positions comprised of 2.0 current / base service positions and 6.4 new / enhanced service positions

Current / Base Service Positions:

- 2 permanent positions were transferred from TEDCO for the Incubator Program at a cost of \$0.205 million which will be funded by TEDCO.

New / Enhanced Service Positions:

3 permanent positions are required to deliver and foster an effective and efficient customer service focus within City staff working with the business community, 3 temporary staff are required to implement the program to commemorate the Bicentennial of the War of 1812, and 0.4 temporary position is required to implement the 175th Anniversary celebration in 2009. These new positions will cost \$0.287 million and will be funded from Property Taxes.

The Accountability Offices (excluding The Auditor General's Office) – increase of 7 positions, at a cost of \$0.592 million

- *Office of the Lobbyist Registrar* – 3 permanent positions are recommended in order for the Office to conduct investigations and inquiries in response to requests from members of the public and Council about compliance and to implement a fundamental piece of the by-law approved by Council. The funding will be from Property Taxes in the amount of \$0.187 million
- *Office of the Ombudsman* – 4 permanent full-time positions are recommended to meet and manage significant public and political expectations and to build on the City of Toronto Act. The funding will be from Property Taxes in the amount of \$0.405 million

Toronto Public Library – increase of 6.4 current / base service positions

Current / (Base) Service Positions:

- 6.4 permanent positions at a 2009 cost of \$0.548 million fully funded from Property Tax are required for the operating impact from capital projects for expansion of 3 libraries, including Thorncliffe Library (1.4 positions), Toronto Reference Library (4.0 positions), and St. Lawrence Library (1.0 position).

Technical Services - increase of 3 Operating positions

New / Enhanced Service Positions:

- 3 new permanent positions at a cost of \$0.149 million funded from Property taxes to respond to the City Manager's Office review of emergency management. The new resources will strengthen the capability to mitigate, prepare for, respond to and recover from man-made or natural emergencies. These additional positions will also ensure continued compliance with the Emergency Management Act

Theatres - decrease of 28.4 current / base service positions

Current / (Base) Service Positions:

- 0.9 permanent and 25.2 temporary positions will be reduced at the *Sony Centre for the Performing Arts*. The theatre closed down in July 2008 for renovations and is expected to re-open in 2010. Savings of \$1.821 million and reduced User Fees are associated with this change.
- 2.3 permanent positions will be reduced at the *Toronto Centre for the Arts* as a result of streamlined operations which will result in savings of \$0.140 million.

Attachments:

Appendix 1: 2009 Staff Recommended Operating Positions – Funding Sources

Appendix 2: 2009 Staff Recommended Operating Budget - Approved Positions

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**2009 Staff Recommended Operating Budget
Recommended Incremental Positions By Funding Sources - Total**

Appendix 1

Programs/ABCs (\$000s)	Total Rec'd Positions	2009 Capital Positions		2009 Rec'd Operating Positions by Funding Source											
				Total # of Positions	\$	Reserves & Reserve Funds		Provincial / Federal Subsidies		User Fees		Tax Levy		Other Revenues	
		Total # of Position	\$			# of Positions	\$	# of Positions	\$	# of Positions	\$	# of Positions	\$	# of Positions	\$
Citizen Centred Services "A"															
Affordable Housing Office	3.0	3.0	270.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Children's Services	2.0	0.0	0.0	2.0	188.6	2.0	188.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Court Services	66.0	0.0	0.0	66.0	2,086.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	66.0	2,086.9
Economic Development, Culture & Tourism	8.4	0.0	0.0	8.4	492.4	0.0	0.0	0.0	0.0	0.0	0.0	6.4	287.3	2.0	205.1
Emergency Medical Services	(0.5)	(1.0)	200.0	0.5	209.5	0.0	0.0	(0.1)	(4.1)	2.0	127.2	1.9	195.9	(3.3)	(109.5)
Long Term Care Homes & Services	50.9	0.0	0.0	50.9	3,500.6	0.0	0.0	45.9	3,560.6	0.0	0.0	5.0	(60.0)	0.0	0.0
Parks, Forestry & Recreation	70.7	0.0	0.0	70.7	3,752.8	12.4	700.3	0.0	0.0	0.0	0.0	51.3	2,719.7	7.0	332.8
Shelter, Support & Housing Administration	15.3	2.0	0.0	13.3	995.4	(1.7)	0.0	2.0	252.2	0.0	0.0	13.0	743.2	0.0	0.0
Social Development, Finance & Administration	(2.0)	0.0	0.0	(2.0)	(193.5)	0.0	0.0	0.0	9.5	0.0	0.0	0.0	0.0	(2.0)	(203.0)
Toronto Employment & Social Services	166.0	0.0	0.0	166.0	11,419.5	0.0	0.0	10.0	987.0	0.0	0.0	156.0	10,432.5	0.0	0.0
311 Customer Service Strategy	63.2	6.5	564.9	56.7	1,193.6	0.0	0.0	0.0	0.0	0.0	0.0	21.0	1,193.6	35.7	0.0
Total Citizen Centred Services "A"	443.0	10.5	1,034.9	432.5	23,645.8	12.7	888.9	57.8	4,805.2	2.0	127.2	254.6	15,512.2	105.4	2,312.3
Citizen Centred Services "B"															
City Planning	3.0	0.0	0.0	3.0	275.0	0.0	0.0	3.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0
Fire Services	2.5	1.0	135.6	1.5	147.8	0.0	0.0	0.0	0.0	0.0	0.0	1.5	147.8	0.0	0.0
Municipal Licensing and Standards	16.7	0.0	0.0	16.7	1,364.1	0.0	0.0	0.0	0.0	15.7	1,178.1	0.0	0.0	1.0	186.0
Policy, Planning, Finance and Administration	33.8	14.8	1,324.1	19.0	1,539.5	0.0	0.0	0.0	0.0	0.0	0.0	4.0	428.5	15.0	1,111.0
Technical Services	28.0	25.0	1,417.7	3.0	148.5	0.0	0.0	0.0	0.0	0.0	0.0	3.0	148.5	0.0	0.0
Toronto Building	10.0	0.0	0.0	10.0	604.0	0.0	0.0	0.0	0.0	10.0	604.0	0.0	0.0	0.0	0.0
Toronto Environment Office	2.0	0.0	0.0	2.0	169.1	2.0	169.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transportation Services	5.0	3.0	203.3	2.0	96.9	2.0	60.3	0.0	0.0	0.0	0.0	(1.0)	0.0	1.0	36.6
Total Citizen Centred Services "B"	101.0	43.8	3,080.7	57.2	4,344.9	4.0	229.4	3.0	275.0	25.7	1,782.1	7.5	724.8	17.0	1,333.6
Internal Services															
Office of the Chief Financial Officer	4.0	1.0	83.0	3.0	238.1	1.0	60.0	0.0	0.0	0.0	0.0	2.0	178.1	0.0	0.0
Office of the Treasurer	18.0	0.0	0.0	18.0	784.3	0.0	0.0	0.0	0.0	0.0	0.0	6.0	210.6	12.0	573.7
Facilities & Real Estate	99.8	27.3	2,133.9	72.5	5,230.7	0.0	0.0	0.0	0.0	0.0	0.0	19.5	1,131.1	53.0	4,099.6
Fleet Services	4.0	0.0	0.0	4.0	331.1	0.0	0.0	0.0	0.0	0.0	0.0	3.0	246.1	1.0	85.0
Information & Technology	18.0	8.0	326.1	10.0	830.5	0.0	0.0	0.0	0.0	0.0	0.0	10.0	830.5	0.0	0.0
Total Internal Services	143.8	36.3	2,543.0	107.5	7,414.7	1.0	60.0	0.0	0.0	0.0	0.0	40.5	2,596.4	66.0	4,758.3



2009 Staff Recommended Operating Budget
Recommended Incremental Positions By Funding Sources - Total

Appendix 1

Programs/ABCs (\$000s)	Total Rec'd Positions	2009 Capital Positions		2009 Rec'd Operating Positions by Funding Source											
				Total # of Positions	\$	Reserves & Reserve Funds		Provincial / Federal Subsidies		User Fees		Tax Levy		Other Revenues	
		Total # of Position	\$			# of Positions	\$	# of Positions	\$	# of Positions	\$	# of Positions	\$	# of Positions	\$
City Manager															
City Manager's Office	10.0	0.0	0.0	10.0	771.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	321.0	4.0	450.0
Total City Manager	10.0	0.0	0.0	10.0	771.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	321.0	4.0	450.0
Other City Programs															
City Clerk's Office	22.0	10.8	1,221.0	11.2	1,192.8	10.0	1,059.3	0.0	0.0	0.0	0.0	0.0	0.0	1.2	133.5
Legal Services	16.0	0.0	0.0	16.0	876.7	1.0	122.5	0.0	0.0	0.0	0.0	1.0	162.7	14.0	591.5
Total Other City Programs	38.0	10.8	1,221.0	27.2	2,069.5	11.0	1,181.8	0.0	0.0	0.0	0.0	1.0	162.7	15.2	725.0
Accountability Offices															
Lobbyist Registrar	3.0	0.0	0.0	3.0	187.4	0.0	0.0	0.0	0.0	0.0	0.0	3.0	187.4	0.0	0.0
Office of the Ombudsman	4.0	0.0	0.0	4.0	404.7	0.0	0.0	0.0	0.0	0.0	0.0	4.0	404.7	0.0	0.0
Total Accountability Offices	7.0	0.0	0.0	7.0	592.1	0.0	0.0	0.0	0.0	0.0	0.0	7.0	592.1	0.0	0.0
Agencies, Boards & Commissions															
Toronto Public Health	(7.0)	(5.0)	(264.0)	(2.0)	(843.2)	0.0	0.0	(2.4)	(855.1)	1.0	76.9	(0.6)	(65.0)	0.0	0.0
Toronto Public Library	6.4	0.0	0.0	6.4	548.0	0.0	0.0	0.0	0.0	0.0	0.0	6.4	548.0	0.0	0.0
Exhibition Place	10.0	0.0	0.0	10.0	393.4	0.0	0.0	0.0	0.0	10.0	393.4	0.0	0.0	0.0	0.0
Theatres	(28.4)	0.0	0.0	(28.4)	(1,961.3)	0.0	0.0	0.0	0.0	(28.4)	(1,961.3)	0.0	0.0	0.0	0.0
Toronto Zoo	15.5	0.0	0.0	15.5	455.8	0.0	0.0	0.0	0.0	10.5	217.0	2.0	62.4	3.0	176.4
Arena Boards of Management	2.0	0.0	0.0	2.0	60.0	0.0	0.0	0.0	0.0	2.0	60.0	0.0	0.0	0.0	0.0
Yonge-Dundas Square	1.0	0.0	0.0	1.0	178.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	178.0
Toronto Transit Commission (Incl. Wheel-Trans)	508.0	175.0	0.0	333.0	21,178.4	0.0	0.0	0.0	0.0	238.0	12,933.1	95.0	8,245.3	0.0	0.0
Toronto Police Service	62.0	0.0	0.0	62.0	2,378.6	0.0	0.0	30.0	900.0	0.0	0.0	38.0	1,478.6	(6.0)	0.0
Total Agencies, Boards & Commissions	569.5	170.0	(264.0)	399.5	22,387.7	0.0	0.0	27.6	44.9	233.1	11,719.1	140.8	10,269.3	(2.0)	354.4
Total	1,312.3	271.4	7,615.6	1,040.9	61,225.7	28.7	2,360.1	88.4	5,125.1	260.8	13,628.4	457.4	30,178.5	205.6	9,933.6



2009 Staff Recommended Operating Budget
Recommended Incremental Positions By Funding Sources - Base Service

Appendix 1

Programs/ABCs (\$000s)	Total Rec'd Positions	2009 Capital Position		2009 Rec'd Operating Positions by Funding Source											
				Total # of Positions	\$	Reserves & Reserve Funds		Provincial / Federal Subsidies		User Fees		Tax Levy		Other Revenues	
		Total # of Positions	\$			# of Positions	\$	# of Positions	\$	# of Positions	\$	# of Positions	\$	# of Positions	\$
Citizen Centred Services "A"															
Economic Development, Culture & Tourism	2.0	0.0	0.0	2.0	205.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	205.1
Emergency Medical Services	(4.5)	(1.0)	200.0	(3.5)	(117.7)	0.0	0.0	(0.10)	(4.1)	0.0	0.0	(0.10)	(4.1)	(3.3)	(109.5)
Long-Term Care Homes & Services	49.9	0.0	0.0	49.9	3,416.8	0.0	0.0	44.9	3,476.8	0.0	0.0	5.0	(60.0)	0.0	0.0
Parks, Forestry & Recreation	57.3	0.0	0.0	57.3	2,993.7	0.0	0.0	0.0	0.0	0.0	0.0	51.3	2,719.7	6.0	274.0
Shelter, Support & Housing Administration	0.3	2.0	0.0	(1.7)	0.0	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Social Development, Finance & Administration	(5.0)	0.0	0.0	(5.0)	(445.8)	0.0	0.0	(3.0)	(242.8)	0.0	0.0	0.0	0.0	(2.0)	(203.0)
Toronto Employment & Social Services	156.0	0.0	0.0	156.0	10,432.5	0.0	0.0	0.0	0.0	0.0	0.0	156.0	10,432.5	0.0	0.0
311 Customer Service Strategy	36.7	1.0	87.4	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.7	0.0
Total Citizen Centred Services "A"	292.7	2.0	287.4	290.7	16,484.6	(1.7)	0.0	41.8	3,229.9	0.0	0.0	212.2	13,088.1	38.4	166.6
Citizen Centred Services "B"															
Fire Services	2.5	1.0	135.6	1.5	147.8	0.0	0.0	0.0	0.0	0.0	0.0	1.5	147.8	0.0	0.0
Municipal Licensing and Standards	1.7	0.0	0.0	1.7	433.5	0.0	0.0	0.0	0.0	0.7	247.5	0.0	0.0	1.0	186.0
Transportation Services	(1.0)	0.0	0.0	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1.0)	0.0	0.0	0.0
Total Citizen Centred Services "B"	3.2	1.0	135.6	2.2	581.3	0.0	0.0	0.0	0.0	0.7	247.5	0.5	147.8	1.0	186.0
Internal Services															
Office of the Treasurer	(1.0)	0.0	0.0	(1.0)	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1.0)	(100.0)	0.0	0.0
Facilities & Real Estate	(1.0)	0.0	0.0	(1.0)	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1.0)	(150.0)	0.0	0.0
Fleet Services	1.0	0.0	0.0	1.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	85.0
Information & Technology	(10.0)	(10.0)	(900.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Internal Services	(11.0)	(10.0)	(900.0)	(1.0)	(165.0)	0.0	0.0	0.0	0.0	0.0	0.0	(2.0)	(250.0)	1.0	85.0



2009 Staff Recommended Operating Budget
Recommended Incremental Positions By Funding Sources - Base Service

Appendix 1

Programs/ABCs (\$000s)	Total Rec'd Positions	2009 Capital Position		2009 Rec'd Operating Positions by Funding Source											
				Total # of Positions	\$	Reserves & Reserve Funds		Provincial / Federal Subsidies		User Fees		Tax Levy		Other Revenues	
		Total # of Positions	\$			# of Positions	\$	# of Positions	\$	# of Positions	\$	# of Positions	\$	# of Positions	\$
City Manager's Office															
City Manager's Office	4.0	0.0	0.0	4.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	450.0
Total City Manager's Office	4.0	0.0	0.0	4.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	450.0
Other City Programs															
City Clerk's Office	(1.0)	(1.0)	(116.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Internal Services & Other City Programs	(1.0)	(1.0)	(116.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agencies, Boards & Commissions															
Toronto Public Health	(22.5)	(17.5)	(1,507.1)	(5.0)	(1,042.1)	0.0	0.0	(3.9)	(946.6)	0.0	0.0	(1.1)	(95.5)	0.0	0.0
Toronto Public Library	6.4	0.0	0.0	6.4	548.0	0.0	0.0	0.0	0.0	0.0	0.0	6.4	548.0	0.0	0.0
Theatres	(28.4)	0.0	0.0	(28.4)	(1,961.3)	0.0	0.0	0.0	0.0	(28.4)	(1,961.3)	0.0	0.0	0.0	0.0
Arena Boards of Management	2.0	0.0	0.0	2.0	60.0	0.0	0.0	0.0	0.0	2.0	60.0	0.0	0.0	0.0	0.0
Toronto Transit Commission	377.0	110.0	0.0	267.0	15,627.0	0.0	0.0	0.0	0.0	267.0	15,627.0	0.0	0.0	0.0	0.0
Wheel-Trans	(29.0)	0.0	0.0	(29.0)	(2,693.9)	0.0	0.0	0.0	0.0	(29.0)	(2,693.9)	0.0	0.0	0.0	0.0
Toronto Police Service	(3.0)	0.0	0.0	(3.0)	45.9	0.0	0.0	0.0	0.0	0.0	0.0	3.0	45.9	(6.0)	0.0
Total Agencies, Boards & Commissions	302.5	92.5	(1,507.1)	210.0	10,583.6	0.0	0.0	(3.9)	(946.6)	211.6	11,031.8	8.3	498.4	(6.0)	0.0
Total	590.4	84.5	(2,100.1)	505.9	27,934.5	(1.7)	0.0	37.9	2,283.3	212.3	11,279.3	219.0	13,484.3	38.4	887.6



2009 Staff Recommended Operating Budget

Appendix 1

Recommended Incremental Positions By Funding Sources - New and Enhanced Services

Programs/ABCs (\$000s)	Total Rec'd Positions	2009 Capital Positions		2009 Rec'd Operating Positions by Funding Source											
				Total # of Positions	\$	Reserves & Reserve Funds		Provincial / Federal Subsidies		User Fees		Tax Levy		Other Revenues	
		Total # of Position	\$			# of Positions	\$	# of Positions	\$	# of Positions	\$	# of Positions	\$	# of Positions	\$
Citizen Centred Services "A"															
Affordable Housing Office	3.0	3.0	270.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Children's Services	2.0	0.0	0.0	2.0	188.6	2.0	188.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Court Services	66.0	0.0	0.0	66.0	2,086.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	66.0	2,086.9
Economic Development, Culture & Tourism	6.4	0.0	0.0	6.4	287.3	0.0	0.0	0.0	0.0	0.0	0.0	6.4	287.3	0.0	0.0
Emergency Medical Services	4.0	0.0	0.0	4.0	327.2	0.0	0.0	0.0	0.0	2.0	127.2	2.0	200.0	0.0	0.0
Long Term Care Homes & Services	1.0	0.0	0.0	1.0	83.8	0.0	0.0	1.0	83.8	0.0	0.0	0.0	0.0	0.0	0.0
Parks, Forestry & Recreation	13.4	0.0	0.0	13.4	759.1	12.4	700.3	0.0	0.0	0.0	0.0	0.0	0.0	1.0	58.8
Shelter, Support & Housing Administration	15.0	0.0	0.0	15.0	995.4	0.0	0.0	2.0	252.2	0.0	0.0	13.0	743.2	0.0	0.0
Social Development, Finance & Administration	3.0	0.0	0.0	3.0	252.3	0.0	0.0	3.0	252.3	0.0	0.0	0.0	0.0	0.0	0.0
Toronto Employment & Social Services	10.0	0.0	0.0	10.0	987.0	0.0	0.0	10.0	987.0	0.0	0.0	0.0	0.0	0.0	0.0
311 Customer Service Strategy	26.5	5.5	477.5	21.0	1,193.6	0.0	0.0	0.0	0.0	0.0	0.0	21.0	1,193.6	0.0	0.0
Total Citizen Centred Services "A"	150.3	8.5	747.5	141.8	7,161.2	14.4	888.9	16.0	1,575.3	2.0	127.2	42.4	2,424.1	67.0	2,145.7
Citizen Centred Services "B"															
City Planning	3.0	0.0	0.0	3.0	275.0	0.0	0.0	3.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0
Municipal Licensing and Standards	15.0	0.0	0.0	15.0	930.6	0.0	0.0	0.0	0.0	15.0	930.6			0.0	0.0
Policy, Planning, Finance and Administration	33.8	14.8	1,324.1	19.0	1,539.5	0.0	0.0	0.0	0.0	0.0	0.0	4.0	428.5	15.0	1,111.0
Technical Services	28.0	25.0	1,417.7	3.0	148.5	0.0	0.0	0.0	0.0	0.0	0.0	3.0	148.5	0.0	0.0
Toronto Building	10.0	0.0	0.0	10.0	604.0	0.0	0.0	0.0	0.0	10.0	604.0	0.0	0.0	0.0	0.0
Toronto Environment Office	2.0	0.0	0.0	2.0	169.1	2.0	169.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transportation Services	6.0	3.0	203.3	3.0	96.9	2.0	60.3	0.0	0.0	0.0	0.0	0.0	0.0	1.0	36.6
Total Citizen Centred Services "B"	97.8	42.8	2,945.1	55.0	3,763.6	4.0	229.4	3.0	275.0	25.0	1,534.6	7.0	577.0	16.0	1,147.6
Internal Services															
Office of the Chief Financial Officer	4.0	1.0	83.0	3.0	238.1	1.0	60.0	0.0	0.0	0.0	0.0	2.0	178.1	0.0	0.0
Office of the Treasurer	19.0	0.0	0.0	19.0	884.3	0.0	0.0	0.0	0.0	0.0	0.0	7.0	310.6	12.0	573.7
Facilities & Real Estate	100.8	27.3	2,133.9	73.5	5,380.7	0.0	0.0	0.0	0.0	0.0	0.0	20.5	1,281.1	53.0	4,099.6
Fleet Services	3.0	0.0	0.0	3.0	246.1	0.0	0.0	0.0	0.0	0.0	0.0	3.0	246.1	0.0	0.0
Information & Technology	28.0	18.0	1,226.1	10.0	830.5	0.0	0.0	0.0	0.0	0.0	0.0	10.0	830.5	0.0	0.0
Total Internal Services	154.8	46.3	3,443.0	108.5	7,579.7	1.0	60.0	0.0	0.0	0.0	0.0	42.5	2,846.4	65.0	4,673.3



2009 Staff Recommended Operating Budget

Appendix 1

Recommended Incremental Positions By Funding Sources - New and Enhanced Services

Programs/ABCs (\$000s)	Total Rec'd Positions	2009 Capital Positions		2009 Rec'd Operating Positions by Funding Source											
				Total # of Positions	\$	Reserves & Reserve Funds		Provincial / Federal Subsidies		User Fees		Tax Levy		Other Revenues	
		Total # of Position	\$			# of Positions	\$	# of Positions	\$	# of Positions	\$	# of Positions	\$	# of Positions	\$
City Manager															
City Manager's Office	6.0	0.0	0.0	6.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	321.0	0.0	0.0
Total City Manager	6.0	0.0	0.0	6.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	321.0	0.0	0.0
Other City Programs															
City Clerk's Office	23.0	11.8	1,337.0	11.2	1,192.8	10.0	1,059.3	0.0	0.0	0.0	0.0	0.0	0.0	1.2	133.5
Legal Services	16.0	0.0	0.0	16.0	876.7	1.0	122.5	0.0	0.0	0.0	0.0	1.0	162.7	14.0	591.5
Total Other City Programs	39.0	11.8	1,337.0	27.2	2,069.5	11.0	1,181.8	0.0	0.0	0.0	0.0	1.0	162.7	15.2	725.0
Accountability Offices															
Lobbyist Registrar	3.0	0.0	0.0	3.0	187.4	0.0	0.0	0.0	0.0	0.0	0.0	3.0	187.4	0.0	0.0
Office of the Ombudsman	4.0	0.0	0.0	4.0	404.7	0.0	0.0	0.0	0.0	0.0	0.0	4.0	404.7	0.0	0.0
Total Accountability Offices	7.0	0.0	0.0	7.0	592.1	0.0	0.0	0.0	0.0	0.0	0.0	7.0	592.1	0.0	0.0
Agencies, Boards & Commissions															
Toronto Public Health	15.5	12.5	1,243.1	3.0	198.9	0.0	0.0	1.5	91.5	1.0	76.9	0.5	30.5	0.0	0.0
Exhibition Place	10.0	0.0	0.0	10.0	393.4	0.0	0.0	0.0	0.0	10.0	393.4	0.0	0.0	0.0	0.0
Toronto Zoo	15.5	0.0	0.0	15.5	455.8	0.0	0.0	0.0	0.0	10.5	217.0	2.0	62.4	3.0	176.4
Yonge-Dundas Square	1.0	0.0	0.0	1.0	178.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	178.0
Toronto Transit Commission	160.0	65.0	0.0	95.0	8,245.3	0.0	0.0	0.0	0.0	0.0	0.0	95.0	8,245.3	0.0	0.0
Toronto Police Service	65.0	0.0	0.0	65.0	2,332.7	0.0	0.0	30.0	900.0	0.0	0.0	35.0	1,432.7	0.0	0.0
Total Agencies, Boards & Commissions	267.0	77.5	1,243.1	189.5	11,804.1	0.0	0.0	31.5	991.5	21.5	687.3	132.5	9,770.9	4.0	354.4
Total	721.9	186.9	9,715.7	535.0	33,291.2	30.4	2,360.1	50.5	2,841.8	48.5	2,349.1	238.4	16,694.2	167.2	9,046.0



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CITY OF TORONTO
2009 STAFF RECOMMENDED OPERATING BUDGET
TOTAL APPROVED POSITIONS (OPERATING AND CAPITAL)

APPENDIX 2

Division	Council Approved Positions as at December 2008			Recommended Changes						2009 Staff Recommended Positions			Change from 2008 (decrease)			
	Permanent	Temporary	Total	Base			New/Enhanced			Permanent	Temporary	Total	Permanent	Temporary	Total	%
Citizen Centred Services "A"																
Affordable Housing Office	9	14	23.0			0.0		3	3.0	9.0	17.0	26.0	0.0	3.0	3.0	13.0
Children's Services	767.0	189.5	956.5	(10.0)	10.0	0.0		2.0	2.0	759.0	199.5	958.5	(8.0)	10.0	2.0	0.2
Court Services	227.0	0.0	227.0			0.0		66.0	66.0	293.0	0.0	293.0	66.0	0.0	66.0	29.1
Economic Development, Culture & Tourism	218.0	58.8	276.8	2.0		2.0		3.0	3.4	223.0	62.2	285.2	5.0	3.4	8.4	3.0
Emergency Medical Services	1,209.0	6.5	1,215.5	(3.5)	(1.0)	(4.5)		4.0	4.0	1,209.5	5.5	1,215.0	0.5	(1.0)	(0.5)	(0.0)
Long Term Care Homes & Services	2,167.4	0.0	2,167.4			49.9		1.0	1.0	2,218.3	0.0	2,218.3	50.9	0.0	50.9	2.3
Parks, Forestry & Recreation	1,860.0	2,312.6	4,172.6	27.6	29.7	57.3		11.0	2.4	1,898.6	2,344.7	4,243.3	38.6	32.1	70.7	1.7
Shelter, Housing & Support Administration	514.5	229.1	743.6	28.1	(27.8)	0.3		15.0	15.0	557.6	201.3	758.9	43.1	(27.8)	15.3	2.1
Social Development, Finance & Administration	166.0	38.8	204.8		(5.0)	(5.0)		3.0	3.0	166.0	36.8	202.8	0.0	(2.0)	(2.0)	(1.0)
Toronto Employment & Social Services	1,884.0	98.0	1,982.0	59.0	97.0	156.0		10.0	10.0	1,953.0	195.0	2,148.0	69.0	97.0	166.0	8.4
311 Customer Service Strategy	89.3	36.0	125.3	35.7	1.0	36.7		21.0	5.5	146.0	42.5	188.5	56.7	6.5	63.2	50.4
Sub-Total Citizen Centred Services "A"	9,111.2	2,983.3	12,094.5	188.8	103.9	292.7		133.0	17.3	9,433.0	3,104.5	12,537.5	321.8	121.2	443.0	3.7
Citizen Centred Services "B"																
City Planning	330.0	29.5	359.5			0.0		3.0	3.0	330.0	32.5	362.5	0.0	3.0	3.0	0.8
Fire Services	3,144.0	0.0	3,144.0	1.0	1.5	2.5			0.0	3,145.0	1.5	3,146.5	1.0	1.5	2.5	0.1
Municipal Licensing and Standards	476.5	4.4	480.9	1.0	0.7	1.7		15.0	15.0	492.5	5.1	497.6	16.0	0.7	16.7	3.5
Policy, Planning, Finance & Administration	358.8	36.4	395.2			0.0		15.0	18.8	373.8	55.2	429.0	15.0	18.8	33.8	8.6
Technical Services	584.0	20.6	604.6			0.0		28.0	28.0	612.0	20.6	632.6	28.0	0.0	28.0	4.6
Toronto Building	407.5	0.0	407.5			0.0		10.0	10.0	417.5	0.0	417.5	10.0	0.0	10.0	2.5
Toronto Environment Office	22.0	3.6	25.6			0.0		2.0	2.0	22.0	5.6	27.6	0.0	2.0	2.0	7.8
Transportation Services	1,275.2	73.0	1,348.2		(1.0)	(1.0)		4.0	2.0	1,279.2	74.0	1,353.2	4.0	1.0	5.0	0.4
Waterfront Secretariat	11.0	0.0	11.0			0.0			0.0	11.0	0.0	11.0	0.0	0.0	0.0	0.0
Sub-Total Citizen Centred Services "B"	6,609.0	167.5	6,776.5	2.0	1.2	3.2		72.0	25.8	6,683.0	194.5	6,877.5	74.0	27.0	101.0	1.5
Internal Services																
Office of the Chief Financial Officer	122.0	6.0	128.0			0.0		3.0	1.0	125.0	7.0	132.0	3.0	1.0	4.0	3.1
Office of the Treasurer	730.0	50.0	780.0		(1.0)	(1.0)		8.0	11.0	738.0	60.0	798.0	8.0	10.0	18.0	2.3
Facilities & Real Estate	770.1	25.4	795.5	(1.0)		(1.0)		93.8	7.0	862.9	32.4	895.3	92.8	7.0	99.8	12.5
Fleet Services	204.0	0.0	204.0	1.0		1.0		3.0	3.0	208.0	0.0	208.0	4.0	0.0	4.0	2.0
Information & Technology	363.0	32.0	395.0	5.0	(15.0)	(10.0)		10.0	18.0	378.0	35.0	413.0	15.0	3.0	18.0	4.6
Sub-Total Internal Services	2,189.1	113.4	2,302.5	5.0	(16.0)	(11.0)		117.8	37.0	2,311.9	134.4	2,446.3	122.8	21.0	143.8	6.2
City Manager																
City Manager's Office	392.0	6.0	398.0		4.0	4.0		6.0	6.0	398.0	10.0	408.0	6.0	4.0	10.0	2.5
Sub-Total City Manager	392.0	6.0	398.0	0.0	4.0	4.0		6.0	0.0	398.0	10.0	408.0	6.0	4.0	10.0	2.5
Other City Programs																
City Clerk's Office	426.0	9.5	435.5		(1.0)	(1.0)		11.2	11.8	437.2	20.3	457.5	11.2	10.8	22.0	5.1
Legal Services	245.0	15.0	260.0			0.0		16.0	16.0	261.0	15.0	276.0	16.0	0.0	16.0	6.2
Mayor's Office	1.0	22.0	23.0			0.0			0.0	1.0	22.0	23.0	0.0	0.0	0.0	0.0
City Council	44.0	132.0	176.0			0.0			0.0	44.0	132.0	176.0	0.0	0.0	0.0	0.0
Auditor General's Office	29.0	0.0	29.0			0.0			0.0	29.0	0.0	29.0	0.0	0.0	0.0	0.0
Office of the Lobbyist Registrar	5.3	0.0	5.3			0.0		3.0	3.0	8.3	0.0	8.3	3.0	0.0	3.0	56.6
Office of the Integrity Commissioner	0.5	0.0	0.5			0.0			0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0
Office of the Ombudsperson	3.0	0.0	3.0			0.0		4.0	4.0	7.0	0.0	7.0	4.0	0.0	4.0	133.3
Sub-Total Other City Programs	753.8	178.5	932.3	0.0	(1.0)	(1.0)		34.2	11.8	788.0	189.3	977.3	34.2	10.8	45.0	4.8
TOTAL - CITY OPERATIONS	19,055.1	3,448.7	22,503.8	195.8	92.1	287.9		363.0	91.9	19,613.9	3,632.7	23,246.6	558.8	184.0	742.8	3.3
Agencies, Boards and Commissions																
Toronto Public Health	1,779.2	113.6	1,892.8	(4.5)	(18.0)	(22.5)		2.0	13.5	1,776.7	109.1	1,885.8	(2.5)	(4.5)	(7.0)	(0.4)
Toronto Public Library	1,826.2	0.0	1,826.2	6.4		6.4			0.0	1,832.6	0.0	1,832.6	6.4	0.0	6.4	0.4
Association of Community Centres	87.2	4.0	91.2			0.0			0.0	87.2	4.0	91.2	0.0	0.0	0.0	0.0
Exhibition Place	147.5	372.0	519.5			0.0		10.0	10.0	157.5	372.0	529.5	10.0	0.0	10.0	1.9
Heritage Toronto	6.0	0.0	6.0			0.0			0.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0
Theatres	81.7	95.3	177.0	(1.9)	(26.5)	(28.4)			0.0	79.8	68.8	148.6	(1.9)	(26.5)	(28.4)	(16.0)
Toronto Zoo	262.0	97.3	359.3			0.0		5.0	10.5	267.0	107.8	374.8	5.0	10.5	15.5	4.3
Arena Boards of Management	38.0	25.5	63.5		2.0	2.0			0.0	38.0	27.5	65.5	0.0	2.0	2.0	3.1
Yonge-Dundas Square	4.0	0.0	4.0			0.0		1.0	1.0	5.0	0.0	5.0	1.0	0.0	1.0	25.0
Parking Tag Enforcement & Operations	395.0	0.0	395.0			0.0			0.0	395.0	0.0	395.0	0.0	0.0	0.0	0.0
Toronto Atmospheric Fund	6.0	0.0	6.0			0.0			0.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0
Toronto Transit Commission (includes Wheel Trans)	11,758.0	145.0	11,903.0	334.0	14.0	348.0		152.0	8.0	12,244.0	167.0	12,411.0	486.0	22.0	508.0	4.3
Toronto Police Service (excludes Board)	7,723.0	7.0	7,730.0	(2.0)	(1.0)	(3.0)		65.0	65.0	7,786.0	6.0	7,792.0	63.0	(1.0)	62.0	0.8
TOTAL - AGENCIES, BOARDS & COMMISSIONS	24,113.8	859.7	24,973.5	332.0	(29.5)	302.5		235.0	32.0	24,680.8	862.2	25,543.0	567.0	2.5	569.5	2.3
TOTAL - LEVY OPERATIONS	43,168.9	4,308.4	47,477.3	527.8	62.6	590.4		598.0	123.9	44,294.7	4,494.9	48,789.6	1,125.8	186.5	1,312.3	2.8
Non Levy Operations																
Solid Waste Management Services	1,155.0	171.6	1,326.6	28.0	16.7	44.7		10.0	2.5	1,193.0	190.8	1,383.8	38.0	19.2	57.2	4.3
Toronto Water	1,588.0	90.5	1,678.5	1.0	(4.0)	(3.0)		48.0	48.0	1,637.0	86.5	1,723.5	49.0	(4.0)	45.0	2.7
Toronto Parking Authority	299.1	0	299.1	0.5		0.5			0.0	299.6	0.0	299.6	0.5	0.0	0.5	0.2
TOTAL - NON LEVY OPERATIONS	3,042.1	262.1	3,304.2	29.5	12.7	42.2		58.0	2.5	3,129.6	277.3	3,406.9	87.5	15.2	102.7	3.1
TOTAL	46,211.0	4,570.5	50,781.5	557.3	75.3	632.6		656.0	126.4	47,424.3	4,772.2	52,196.5	1,213.3	201.7	1,415.0	2.8



CITY OF TORONTO
2009 STAFF RECOMMENDED OPERATING BUDGET
APPROVED OPERATING POSITIONS

APPENDIX 2

Division	Council Approved Positions as at December 2008			Recommended Changes						2009 Staff Recommended Positions			Change from 2008 (decrease)			
	Permanent	Temporary	Total	Base			New/Enhanced			Permanent	Temporary	Total	Permanent	Temporary	Total	%
Citizen Centred Services "A"																
Affordable Housing Office	9.0	14.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	9.0	14.0	23.0	0.0	0.0	0.0	0.0
Children's Services	767.0	189.5	956.5	(10.0)	10.0	0.0	2.0	0.0	2.0	759.0	199.5	958.5	(8.0)	10.0	2.0	0.2
Court Services	227.0	0.0	227.0	0.0	0.0	0.0	66.0	0.0	66.0	293.0	0.0	293.0	66.0	0.0	66.0	29.1
Economic Development, Culture & Tourism	209.0	58.8	267.8	2.0	0.0	2.0	3.0	3.4	6.4	214.0	62.2	276.2	5.0	3.4	8.4	3.1
Emergency Medical Services	1,209.0	3.5	1,212.5	(3.5)	0.0	(3.5)	4.0	0.0	4.0	1,209.5	3.5	1,213.0	0.5	0.0	0.5	0.0
Long Term Care Homes & Services	2,167.4	0.0	2,167.4	49.9	0.0	49.9	1.0	0.0	1.0	2,218.3	0.0	2,218.3	50.9	0.0	50.9	2.3
Parks, Forestry & Recreation	1,834.0	2,308.6	4,142.6	27.6	29.7	57.3	11.0	2.4	13.4	1,872.6	2,340.7	4,213.3	38.6	32.1	70.7	1.7
Shelter, Housing & Support Administration	514.5	216.1	730.6	28.1	(29.8)	(1.7)	15.0	0.0	15.0	557.6	186.3	743.9	43.1	(29.8)	13.3	1.8
Social Development, Finance & Administration	166.0	38.8	204.8	0.0	(5.0)	(5.0)	0.0	3.0	3.0	166.0	36.8	202.8	0.0	(2.0)	(2.0)	(1.0)
Toronto Employment & Social Services	1,884.0	98.0	1,982.0	59.0	97.0	156.0	10.0	0.0	10.0	1,953.0	195.0	2,148.0	69.0	97.0	166.0	8.4
311 Customer Service Strategy	89.3	6.0	95.3	35.7	0.0	35.7	21.0	0.0	21.0	146.0	6.0	152.0	56.7	0.0	56.7	59.5
Sub-Total Citizen Centred Services "A"	9,076.2	2,933.3	12,009.5	188.8	101.9	290.7	133.0	8.8	141.8	9,398.0	3,044.0	12,442.0	321.8	110.7	432.5	3.6
Citizen Centred Services "B"																
City Planning	330.0	29.5	359.5	0.0	0.0	0.0	0.0	3.0	3.0	330.0	32.5	362.5	0.0	3.0	3.0	0.8
Fire Services	3,144.0	0.0	3,144.0	1.0	0.5	1.5	0.0	0.0	0.0	3,145.0	0.5	3,145.5	1.0	0.5	1.5	0.0
Municipal Licensing and Standards	476.5	4.4	480.9	1.0	0.7	1.7	15.0	0.0	15.0	492.5	5.1	497.6	16.0	0.7	16.7	3.5
Policy, Planning, Finance & Administration	358.8	22.4	381.2	0.0	0.0	0.0	15.0	4.0	19.0	373.8	26.4	400.2	15.0	4.0	19.0	5.0
Technical Services	157.4	1.0	158.4	0.0	0.0	0.0	3.0	0.0	3.0	160.4	1.0	161.4	3.0	0.0	3.0	1.9
Toronto Building	407.5	0.0	407.5	0.0	0.0	0.0	10.0	0.0	10.0	417.5	0.0	417.5	10.0	0.0	10.0	2.5
Toronto Environment Office	22.0	3.6	25.6	0.0	0.0	0.0	0.0	2.0	2.0	22.0	5.6	27.6	0.0	2.0	2.0	7.8
Transportation Services	1,275.2	73.0	1,348.2	0.0	(1.0)	(1.0)	1.0	2.0	3.0	1,276.2	74.0	1,350.2	1.0	1.0	2.0	0.1
Waterfront Secretariat	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
Sub-Total Citizen Centred Services "B"	6,177.4	133.9	6,311.3	2.0	0.2	2.2	44.0	11.0	55.0	6,223.4	145.1	6,368.5	46.0	11.2	57.2	0.9
Internal Services																
Office of the Chief Financial Officer	122.0	2.0	124.0	0.0	0.0	0.0	3.0	0.0	3.0	125.0	2.0	127.0	3.0	0.0	3.0	2.4
Office of the Treasurer	730.0	39.0	769.0	0.0	(1.0)	(1.0)	8.0	11.0	19.0	738.0	49.0	787.0	8.0	10.0	18.0	2.3
Facilities & Real Estate	719.1	21.4	740.5	(1.0)	0.0	(1.0)	72.5	1.0	73.5	790.6	22.4	813.0	71.5	1.0	72.5	9.8
Fleet Services	204.0	0.0	204.0	1.0	0.0	1.0	3.0	0.0	3.0	208.0	0.0	208.0	4.0	0.0	4.0	2.0
Information & Technology	347.0	9.0	356.0	5.0	(5.0)	0.0	10.0	0.0	10.0	362.0	4.0	366.0	15.0	(5.0)	10.0	2.8
Sub-Total Internal Services	2,122.1	71.4	2,193.5	5.0	(6.0)	(1.0)	96.5	12.0	108.5	2,223.6	77.4	2,301.0	101.5	6.0	107.5	4.9
City Manager																
City Manager's Office	392.0	6.0	398.0	0.0	4.0	4.0	6.0	0.0	6.0	398.0	10.0	408.0	6.0	4.0	10.0	2.5
Sub-Total City Manager	392.0	6.0	398.0	0.0	4.0	4.0	6.0	0.0	6.0	398.0	10.0	408.0	6.0	4.0	10.0	2.5
Other City Programs																
City Clerk's Office	426.0	3.7	429.7	0.0	0.0	0.0	11.2	0.0	11.2	437.2	3.7	440.9	11.2	0.0	11.2	2.6
Legal Services	245.0	15.0	260.0	0.0	0.0	0.0	16.0	0.0	16.0	261.0	15.0	276.0	16.0	0.0	16.0	6.2
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
City Council	44.0	132.0	176.0	0.0	0.0	0.0	0.0	0.0	0.0	44.0	132.0	176.0	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	5.3	0.0	5.3	0.0	0.0	0.0	3.0	0.0	3.0	8.3	0.0	8.3	3.0	0.0	3.0	56.6
Office of the Integrity Commissioner	0.5	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0
Office of the Ombudsperson	3.0	0.0	3.0	0.0	0.0	0.0	4.0	0.0	4.0	7.0	0.0	7.0	4.0	0.0	4.0	133.3
Sub-Total Other City Programs	753.8	172.7	926.5	0.0	0.0	0.0	34.2	0.0	34.2	788.0	172.7	960.7	34.2	0.0	34.2	3.7
TOTAL - CITY OPERATIONS	18,521.5	3,317.3	21,838.8	195.8	100.1	295.9	313.7	31.8	345.5	19,031.0	3,449.2	22,480.2	509.5	131.9	641.4	2.9
Agencies, Boards and Commissions																
Toronto Public Health	1,779.2	86.1	1,865.3	(4.5)	(0.5)	(5.0)	2.0	1.0	3.0	1,776.7	86.6	1,863.3	(2.5)	0.5	(2.0)	(0.1)
Toronto Public Library	1,826.2	0.0	1,826.2	6.4	0.0	6.4	0.0	0.0	0.0	1,832.6	0.0	1,832.6	6.4	0.0	6.4	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	147.5	372.0	519.5	0.0	0.0	0.0	10.0	0.0	10.0	157.5	372.0	529.5	10.0	0.0	10.0	1.9
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	81.7	95.3	177.0	(1.9)	(26.5)	(28.4)	0.0	0.0	0.0	79.8	68.8	148.6	(1.9)	(26.5)	(28.4)	(16.0)
Toronto Zoo	261.0	97.3	358.3	0.0	0.0	0.0	5.0	10.5	15.5	266.0	107.8	373.8	5.0	10.5	15.5	4.3
Arena Boards of Management	38.0	25.5	63.5	0.0	2.0	2.0	0.0	0.0	0.0	38.0	27.5	65.5	0.0	2.0	2.0	3.1
Yonge-Dundas Square	4.0	0.0	4.0	0.0	0.0	0.0	1.0	0.0	1.0	5.0	0.0	5.0	1.0	0.0	1.0	25.0
Parking Tag Enforcement & Operations	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	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
Toronto Transit Commission (includes Wheel Trans)	10,695.0	21.0	10,716.0	232.0	6.0	238.0	87.0	8.0	95.0	11,014.0	35.0	11,049.0	319.0	14.0	333.0	3.1
Toronto Police Service (excludes Board)	7,723.0	7.0	7,730.0	(2.0)	(1.0)	(3.0)	65.0	0.0	65.0	7,786.0	6.0	7,792.0	63.0	(1.0)	62.0	0.8
TOTAL - AGENCIES, BOARDS & COMMISSIONS	23,049.8	708.2	23,758.0	230.0	(20.0)	210.0	170.0	19.5	189.5	23,449.8	707.7	24,157.5	400.0	(0.5)	399.5	1.7
TOTAL - LEVY OPERATIONS	41,571.3	4,025.5	45,596.8	425.8	80.1	505.9	483.7	51.3	535.0	42,480.8	4,156.9	46,637.7	909.5	131.4	1,040.9	2.3
Non Levy Operations																
Solid Waste Management Services	1,126.0	171.6	1,297.6	28.0	16.7	44.7	10.0	2.5	12.5	1,164.0	190.8	1,354.8	38.0	19.2	57.2	4.4
Toronto Water	1,588.0	90.5	1,678.5	1.0	(4.0)	(3.0)	48.0	0.0	48.0	1,637.0	86.5	1,723.5	49.0	(4.0)	45.0	2.7
Toronto Parking Authority	299.1	0.0	299.1	0.5	0.0	0.5	0.0	0.0	0.0	299.6	0.0	299.6	0.5	0.0	0.5	0.2
TOTAL - NON LEVY OPERATIONS	3,013.1	262.1	3,275.2	29.5	12.7	42.2	58.0	2.5	60.5	3,100.6	277.3	3,377.9	87.5	15.2	102.7	3.1
TOTAL	44,584.4	4,287.6	48,872.0	455.3	92.8	548.1	541.7	53.8	595.5	45,581.4	4,434.2	50,015.6	997.0	146.6	1,143.6	2.3



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CITY OF TORONTO
2009 STAFF RECOMMENDED OPERATING BUDGET
APPROVED CAPITAL POSITIONS

APPENDIX 2

Division	Council Approved Positions as at December 2008			Recommended Changes						2009 Staff Recommended Positions			Change from 2008 (decrease)			
	Permanent	Temporary	Total	Base			New/Enhanced			Permanent	Temporary	Total	Permanent	Temporary	Total	%
Citizen Centred Services "A"																
Affordable Housing Office	0.0	0.0	0.0			0.0		3.0	3.0	0.0	3.0	3.0	0.0	3.0	3.0	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	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	n/a
Economic Development, Culture & Tourism	9.0	0.0	9.0			0.0			0.0	9.0	0.0	9.0	0.0	0.0	0.0	0.0
Emergency Medical Services	0.0	3.0	3.0		(1.0)	(1.0)			0.0	0.0	2.0	2.0	0.0	(1.0)	(1.0)	(33.3)
Long Term Care Homes & Services	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	26.0	4.0	30.0	0.0	0.0	0.0	0.0
Shelter, Housing & Support Administration	0.0	13.0	13.0		2.0	2.0			0.0	0.0	15.0	15.0	0.0	2.0	2.0	15.4
Social Development, Finance & Administration	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 Employment & Social Services	0.0	0.0	0.0			0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
311 Customer Service Strategy	0.0	30.0	30.0		1.0	1.0		5.5	5.5	0.0	36.5	36.5	0.0	6.5	6.5	21.7
Sub-Total Citizen Centred Services "A"	35.0	50.0	85.0	0.0	2.0	2.0	0.0	8.5	8.5	35.0	60.5	95.5	0.0	10.5	10.5	12.4
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	n/a
Fire Services	0.0	0.0	0.0		1.0	1.0			0.0	0.0	1.0	1.0	0.0	1.0	1.0	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	n/a
Policy, Planning, Finance & Administration	0.0	14.0	14.0			0.0		14.8	14.8	0.0	28.8	28.8	0.0	14.8	14.8	105.7
Technical Services	426.6	19.6	446.2			0.0	25.0		25.0	451.6	19.6	471.2	25.0	0.0	25.0	5.6
Toronto Building	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 Environment Office	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	3.0		3.0	3.0	0.0	3.0	3.0	0.0	3.0	n/a
Waterfront Secretariat	5.0	0.0	5.0			0.0			0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
Sub-Total Citizen Centred Services "B"	431.6	33.6	465.2	0.0	1.0	1.0	28.0	14.8	42.8	459.6	49.4	509.0	28.0	15.8	43.8	9.4
Internal Services																
Office of the Chief Financial Officer	0.0	4.0	4.0			0.0		1.0	1.0	0.0	5.0	5.0	0.0	1.0	1.0	25.0
Office of the Treasurer	0.0	11.0	11.0			0.0			0.0	0.0	11.0	11.0	0.0	0.0	0.0	0.0
Facilities & Real Estate	51.0	4.0	55.0			0.0	21.3	6.0	27.3	72.3	10.0	82.3	21.3	6.0	27.3	49.6
Fleet Services	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	16.0	23.0	39.0		(10.0)	(10.0)		18.0	18.0	16.0	31.0	47.0	0.0	8.0	8.0	20.5
Sub-Total Internal Services	67.0	42.0	109.0	0.0	(10.0)	(10.0)	21.3	25.0	46.3	88.3	57.0	145.3	21.3	15.0	36.3	33.3
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	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	5.8	5.8		(1.0)	(1.0)		11.8	11.8	0.0	16.6	16.6	0.0	10.8	10.8	186.2
Legal Services	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	n/a
City Council	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	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	n/a
Office of the Integrity Commissioner	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	n/a
Sub-Total Other City Programs	0.0	5.8	5.8	0.0	(1.0)	(1.0)	0.0	11.8	11.8	0.0	16.6	16.6	0.0	10.8	10.8	186.2
TOTAL - CITY OPERATIONS	533.6	131.4	665.0	0.0	(8.0)	(8.0)	49.3	60.1	109.4	582.9	183.5	766.4	49.3	52.1	101.4	15.2
Agencies, Boards and Commissions																
Toronto Public Health	0.0	27.5	27.5		(17.5)	(17.5)		12.5	12.5	0.0	22.5	22.5	0.0	(5.0)	(5.0)	(18.2)
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	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	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	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	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	n/a
Toronto Zoo	1.0	0.0	1.0			0.0			0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0
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	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	n/a
Parking Tag Enforcement & Operations	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	n/a
Toronto Transit Commission (includes Wheel Trans)	1,063.0	124.0	1,187.0	102.0	8.0	110.0	65.0		65.0	1,230.0	132.0	1,362.0	167.0	8.0	175.0	14.7
Toronto Police Service (excludes Board)	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 - AGENCIES, BOARDS & COMMISSIONS	1,064.0	151.5	1,215.5	102.0	(9.5)	92.5	65.0	12.5	77.5	1,231.0	154.5	1,385.5	167.0	3.0	170.0	14.0
TOTAL - LEVY OPERATIONS	1,597.6	282.9	1,880.5	102.0	(17.5)	84.5	114.3	72.6	186.9	1,813.9	338.0	2,151.9	216.3	55.1	271.4	14.4
Non Levy Operations																
Solid Waste Management Services	29.0	0.0	29.0			0.0			0.0	29.0	0.0	29.0	0.0	0.0	0.0	0.0
Toronto Water	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 Parking Authority	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 - NON LEVY OPERATIONS	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
TOTAL	1,626.6	282.9	1,909.5	102.0	(17.5)	84.5	114.3	72.6	186.9	1,842.9	338.0	2,180.9	216.3	55.1	271.4	14.2