
2007 BUDGET BRIEFING NOTE

Summary of 2007 Council Approved Positions

Issue / Background:

This briefing note provides a summary of the Council approved positions for 2007. This summary also highlights the approved changes in permanent, temporary, operating and capital positions as a result of the 2007 Approved Operating Budget. A comparison of the 2007 staffing levels approved by Programs, Agencies, Boards and Commissions with the 2006 Council approved positions is also provided for reference purposes.

Key Points:

- The 2007 Council Approved Operating Budget for City Programs and Agencies, Boards and Commissions includes 50,184.6 positions (45,597.6 permanent and 4,587.0 temporary), resulting in a total increase of 738.1 positions (508.0 permanent and 230.1 temporary) over the 2006 Council approved positions (see Appendix 1 attached). As summarized in Table 1 below, the approved budget includes an increase of 738.1 positions (442.7 to deliver new/enhanced services and 295.4 base positions).
- As indicated in Table 1 below, there is a net increase of 151.6 positions for City Operations (18.6 permanent and 133.0 temporary positions; 255.6 new offset by a reduction of 104.0 base positions). Of these 151.6 additional positions, 8.1 are attributable to Provincially-mandated Programs. The remaining 143.5 positions are attributable to Municipal Programs.
- For ABCs, there is a net increase of 586.5 positions (489.4 permanent and 97.1 temporary, 187.1 new and 399.4 base positions). Of these additional positions, 566 are attributable to Toronto Transit Commission, 125 to Toronto Police Services, 65.5 to Exhibition Place and 16.1 to Toronto and Region Conservation Authority. There is a reduction of 163 positions for Public Health and 24.7 for Theatres.
- As indicated in Appendix 2, a total of 48,333.0 approved positions are required to deliver existing and new City services (44,101.3 permanent and 4,231.7 temporary).
- Appendix 3 indicates that 1,851.6 capital positions are included in the 2007 Approved position complement (1,496.3 permanent and 355.3 temporary). Of these capital positions, 1,123.0 are in the Toronto Transit Commission (TTC). 171 additional capital positions have been approved for the TTC for 2007.

Table 1 2007 Approved Positions Summary			
City Operations	Permanent	Temporary	Total
2006 Approved Positions	21,357.8	3,449.0	24,806.8
2007 Base Increase (Decrease)	(80.5)	(23.5)	(104.0)
2007 Approved Base Positions	21,277.3	3,425.5	24,702.8
Add: Approved positions for New / Enhanced Services	99.1	156.5	255.6
Total 2007 Approved Positions (City Operations)	21,376.4	3,582.0	24,958.4
Change from 2006 Approved Positions	18.6	133.0	151.6
ABCs			
2006 Approved Positions	23,731.8	907.9	24,639.7
2007 Approved Base Increase (Decrease)	346.8	52.6	399.4
2007 Approved Base Positions	24,078.6	960.5	25,039.1
Add: Approved positions for New / Enhanced Services	142.6	44.5	187.1
Total 2007 Approved Positions (ABCs)	24,221.2	1,005.0	25,226.2
Change from 2006 Approved Positions	489.4	97.1	586.5
Total Change from 2006 Approved Positions	508.0	230.1	738.1
Total 2007 Approved Positions	45,597.6	4,587.0	50,184.6

City Operations

- Overall, the 2007 Approved Operating Budget for City Operations includes an increase of 151.6 positions (18.6 permanent and 133.0 temporary) over the 2006 approved complement. The major changes are discussed below.

Provincially-mandated Programs:

- Increases for Provincially-mandated programs total 8.1 positions of which 22.0 are temporary positions offset by a reduction of 13.9 permanent positions. The major changes are as follows:

➤ *Children's Services*

Decrease of 11 positions (23 permanent offset by increase of 12 temporary).

A net staff reduction of 11 positions is due to a decrease of 18.5 positions under the Best Start Initiative (annualized impact of the 2006 reduction), offset by an increase of 7.5

positions required to meet mandatory service standards in municipally operated child care centres.

➤ *Emergency Medical Services*

Increase of 14 permanent positions

A net increase of 14 staff positions included in the 2007 Approved Operating Budget is due to service efficiencies identified by EMS resulting in an increase of 14 new paramedic positions. The increase in paramedics will add one additional ambulance 24/7 to EMS' operations.

➤ *Homes for the Aged*

Decrease of 5.4 permanent base positions.

A total of 5.4 permanent base positions have been reduced, as the result of the implementation of service improvements and changes in staffing standards for food production and service related to Meals on Wheels, Adult Day Care programs, and other non-resident functions.

➤ *Social Services*

Increase of 7 temporary base positions.

The increase of 7 temporary positions for the new service priorities: Family Support Program (4) and Web-Based IT Development (3) are required to provide support for the implementation of these projects.

Municipal Programs:

- In total, the 2007 Approved Operating Budget for Municipal Programs reflects a net increase of 143.5 positions (32.5 permanent and 111.0 temporary). The major changes are as follows:

➤ *Parks, Forestry and Recreation*

Increase of 120.5 positions (29 permanent and 91.5 temporary)

These additional positions represent the staffing required to operate the following new and enhanced services in the 2007 Approved Operating Budget:

the second phase of the After-School Recreation Care Program (56.0 positions), the initial roll-out of the Program's Safety and Security Plan (5.0 positions), continuing the Toronto Urban Farm initiative (4.7 positions), cleaning up ravines/watercourses and

instituting a Park Ranger Program (11.2 positions), maintaining Toronto's beaches and waterfront (6.8 positions), implementing the "Investing in Families" Program (2.0 positions), maintaining the City's natural environment areas (3.1 positions), and funding the operating impacts of capital (17.2 positions).

➤ *3-1-1 Customer Service Strategy*

Increase of 5 base positions (temporary)

An increase in 5 temporary staff positions is due to the under expenditure in the 2006 Capital Program. Delays in some areas, such as knowledge base content development, business process reviews and facility retrofit resulted in lower staffing requirements in 2006. These positions, fully funded from the 2007 Approved Capital Budget for 3-1-1 Customer Service Strategy, are required to complete the outstanding capital work, carried forward from 2006 into 2007.

➤ *Toronto Building*

Increase of 6.0 permanent positions

In May of 2006, Council approved the new Municipal Road Damage Deposit process developed by Transportation Services Division, and deferred hiring of 2 Counter Clerks in Toronto Building to the 2007 Budget process. These additional positions and the implementation of a non-refundable fee of \$50 per application to cover the staffing costs are required to address the anticipated increase of work resulting from the process.

Council also approved overtime funding of \$0.400 million in 2006 towards implementation of additional operational and policy requirements under the Brownfields Statute Law Amendment Act. Toronto Building has identified the need to hire 4 zoning examiner positions to be funded from a reduction of overtime in order to increase efficiency and reduce turn around times for plan reviews and permit issuance.

➤ *Solid Waste Management Services*

Net decrease of 26.6 positions (15 temporary offset by a decrease of 41.6 permanent).

A reduction of 15.0 permanent funded positions is due to the elimination of night shift operations at Victoria Park and Dufferin Transfer stations. Secondly, as a result of an organization review within the service areas of SWMS, an additional net reduction of 10.6 funded positions was also achieved. The net reduction is comprised of 26.6 fewer permanent funded positions offset by an increase of 15.0 temporary positions. By Service area, the net reductions are comprised of the following: Program Support - 0.5 fewer permanent funded positions, Collection - 20.1 fewer permanent funded positions offset by an increase of 15.0 temporary positions, Transfer - 4.0 fewer permanent funded positions and Disposal Service - 2.0 fewer permanent funded positions.

➤ *Transportation Services*

Decrease of 7.6 positions (5.0 permanent and 2.6 temporary).

There is a net reduction of 7.6 base positions and an addition of 11 new positions. 4 base positions are added to meet Council's approved objective of accelerating the Toronto Bike Plan to effectively deliver the Cycling Infrastructure capital works and to meet commitment made to City Council to develop a new Pedestrian Plan. 2 By-law Officer positions are added to address the workload increase related to inspections of development projects resulting from the Municipal Road Damage Deposits program. 1 base position is added to perform traffic asset management, which is currently performed by an outside contractor. 4 By-law Officer positions are added to enhance enforcement of front yard parking infractions across the City. 10 permanent positions have been deferred for utility cut inspection. 2.2 temporary positions have been deleted due to a technical adjustment resulting from complement review. 2.0 heavy equipment operators are not needed for flushing activities because of the procurement of new street sweepers. 4.4 positions have been transferred to the Policy, Planning, Finance and Administration Division as a result the finance and administration reorganization.

➤ *Office of the Treasurer*

Increase of 14 temporary positions

There are 19 new temporary positions offset by 5 base positions. 9 new temporary positions are for the implementation of capital projects: 5 to implement the Corporate Warehouse Stores Rationalization project and 4 positions to work with IT staff on the SAP Upgrade and Facilities BIP project.

Beginning April 1, 2007 the City will be responsible for reading water meters as a result of new legislation. This task was previously contracted out by Toronto Hydro. This contract with the vendor will be dissolved March 31, 2007. As a result, Revenue Services will be hiring 10 temporary positions to read the meters in the former municipalities of Scarborough and York.

➤ *Information & Technology*

Increase of net 10 permanent positions (16 permanent offset by 6 temporary).

In 2007 there is a net increase of 10 positions, resulting from an increase of 16 permanent and 13 temporary positions offset by a reduction of 19 temporary positions.

In 2006, 16 temporary staff were retained following completion of the Technology End of Lease Strategy project to continue working on the ongoing sustainment of technology assets. Commencing in 2007 the IT Sustainment is an ongoing program, and permanent

staff is required. The change in 2007 is the conversion of these 16 temporary positions to permanent.

In addition, three capital projects will be completed in 2007, and the assigned 3 temporary positions are being eliminated for a total reduction of 19 temporary positions.

In 2007 there is an increase of 5 temporary positions to complete capital projects, and 8 temporary positions to implement the IT Governance and Transformation Project.

Agencies, Boards and Commissions (ABCs)

- The 2007 increase for ABCs totals 586.5 positions (489.4 permanent and 97.1 temporary) over the 2006 approved staffing complement. The major changes are highlighted below:

➤ *Public Health*

Decrease of 163.0 base positions (decrease of 174.6 permanent offset by an increase of 11.6 temporary).

The increase of 11.6 temporary positions consists of 5.1 positions for service delivery and 6.5 positions for the development of capital projects.

A net reduction of 163.0 positions is due to the following: a decrease of 25.5 temporary positions no longer required for completed capital projects; 6.5 temporary positions for non-recurring, one-time 100% externally funded health services program in 2006, and 178.1 positions for new/enhanced services approved in 2006 but not implemented due to the 5% cap in growth funding for mandatory cost-shared programs. These are offset by an increase of 15 positions for 3 enhanced service priorities and 32 positions required for the 2007 Capital Budget.

➤ *Exhibition Place*

Increase of 65.5 positions (13.5 permanent and 52 temporary)

Exhibition Place's 2007 Base Budget includes an increase of 52 approved positions, all casual, temporary positions required to provide services by skilled trades to the Exhibition Place's tenants on an as-needed basis. These have traditionally been treated as base changes since they do not represent a change to the permanent complement of the Program; rather, they support an increased volume and value of activity on the site.

The Program's 2007 Approved Budget also includes the start of operations for the new National Soccer Stadium (BMO Field) which will generate gross expenditure and additional revenue of \$3.642 million each, with no net impact. The revenue generated will support the 13.5 new permanent positions required for the operation of the stadium.

➤ *Theatres*

Decrease of 24.7 net positions (addition of 2.1 permanent and reduction of 26.8 temporary).

In 2007, Hummingbird Centre for the Performing Arts will experience the first full-year impact of the departure of Canadian Opera Company and the National Ballet of Canada as its resident tenants and, as such, will require 33.6 fewer positions. The theatre's response plan to acquire new business requires \$2.620 million in gross expenditure and 11.6 new positions – 2.1 permanent and 9.5 temporary. Since it will generate \$3.717 million in revenue and reduce the theatre's net expenditure by \$1.097 million, fully supporting the new positions required. These positions are approved for 2007. The net impact on positions is a reduction of 22.0 positions.

St. Lawrence Centre for the Arts is in the final phase of its facility renewal project and, as such, will be temporarily shut down for a 4-month period in 2007. To reflect the equivalent staffing that will not be required during this period, the theatre has made a reduction of 1.9 temporary positions in its 2007 Approved Budget.

A change in the budgeting approach used by Toronto Centre for the Arts necessitated a small downward adjustment of 0.8 temporary positions in 2007.

➤ *Toronto & Region Conservation Authority*

Increase of 16.1 net positions (addition of 25.3 temporary offset by a reduction of 9.2 permanent).

The Toronto and Region Conservation Authority (TRCA) 2007 Approved Budget includes an adjustment to the City's share of TRCA's service costs. A recalculation to reflect the City of Toronto's share of TRCA's final 2006 operating budget necessitated an adjustment which included a net increase of 12.1 approved positions. This adjustment arises since TRCA's submission to the City of Toronto is made in the fall preceding any given budget year but TRCA does not finalize its overall budget until the spring of that budget year.

TRCA's 2007 Budget also includes enhancements to existing service levels for a provincially-funded program to give Canadian experience to new Canadians with degrees in environmental studies, the federally-funded Great Lakes Remedial Action Plan (RAP) and Public Use Recreation. These enhancements will increase gross expenditure by \$0.302 million. The revenue from these enhanced services will fully support the cost of the 4 new positions - 1 permanent and 3 temporary - required for their operation. Therefore, there will be no net impact on the City's share of TRCA's overall 2007 operating budget.

➤ *Toronto Transit Commission (includes Conventional and Wheel Trans)*

Increase of 566 positions (531 permanent and 35 temporary).

395 additional TTC operating positions have been approved in the 2007 Approved Operating Budget. There are 148 positions to support service requirements associated with an increase in ridership to 454 million riders. The Ridership Growth Strategy which involves the delivery of 100 new buses requires 93 positions. The opening of the Mount Dennis Bus Garage which will accommodate the 100 new Ridership Growth Buses will require 71 positions. A team of 11 Special Constables will be hired to further the TTC's Subway Zone Patrol Strategy. TTC safety and security programs will require 7 positions to monitor CCTV cameras installed in the subway and to carry out enhanced safety programs in the subway and garages. Monitoring of fare compliance on the 501 Queen streetcar will require 2 proof-of-payment inspectors. The introduction of the new token will require 4 positions. There will be 5 legal staff hired to deal with claims. Various other staffing requirements will require 11 positions. There are 40 additional operator positions for the Wheel-Trans system for increased trip demand and reduced bus productivity, as well as 1 dispatcher/reservationist and 2 coach technicians.

171 additional capital positions are approved to support increased capital project workload for safety and security programs (37); structural maintenance (33), streetcar life extension program (26), communications, wiring and signals (34), speed control, train stops and auto train operation programs (22), new subway trains (6) and various other programs (13).

➤ *Toronto Police Services*

Increase of 125 permanent positions (32 base positions and 93 for new initiatives)

As part of the base budget, 24 permanent part-time Court Security Officer positions for non-Provincial courts are required to replace Court Security overtime hours in 2006. Also, 5 temporary Records Management Services staff processing clearance letters and reference checks and funded from revenue, and a contract position for the Voice Radio System will be converted to permanent status. Finally, 2 Police Museum staff funded from the Museum Reserve Fund will be converted to permanent staff as a result of a labour ruling.

As part of new 2007 priorities, 90 additional Court Security Officers for 15 (net) new Provincial courtrooms opening in mid-2007 are approved to comply with mandatory Provincial requirements. Also, the conversion of 3 temporary staff to permanent status, have approved to continue the Department of Justice Disclosure program on a permanent basis.

Attachments:

Appendix 1: 2007 Council Approved Operating Budget - Corporate Summary of Approved Positions (Operating and Capital)

Appendix 2: 2007 Council Approved Operating Budget - Corporate Summary of Approved Positions (Operating)

Appendix 3: 2007 Council Approved Operating Budget - Corporate Summary of Approved Positions (Capital)

Prepared by: Salma Hirji, Senior Financial Analyst, Financial Planning Division
(416) 397-4997, shirji@toronto.ca

Contact for further information: Bert Riviere, Manager, Financial Planning Division
(416) 397-4227, briviere@toronto.ca

Date: August 24, 2007



CITY OF TORONTO
2007 COUNCIL APPROVED OPERATING BUDGET
CORPORATE SUMMARY OF APPROVED POSITIONS (OPERATING AND CAPITAL)
PERMANENT VS TEMPORARY

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APPENDIX 1

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	2006 Council Approved Positions			2007 Base Request			Base Change from 2006				Changes to Budget Request						Total 2007 Council Approved Budget							
	Division	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	%	Base Budget Changes			New/Enhanced Changes			Permanent	Temporary	Total	Permanent	Temporary	Total	%
		(a)	(b)	(c = a + b)								(d)	(e)	(f = d + e)	(g)	(h)	(i = g + h)							
Citizen Centred Services "A"																								
Affordable Housing Office	16	8	24.0	16	8	24.0	0.0	0.0	0.0	0.0			0.0			0.0	16.0	8.0	24.0	0.0	0.0	0.0	0.0	
Children's Services	792.0	175.7	967.7	769.0	187.7	956.7	(23.0)	12.0	(11.0)	(1.1)			0.0			0.0	769.0	187.7	956.7	(23.0)	12.0	(11.0)	(1.1)	
Court Services	221.0	0.0	221.0	221.0		221.0	0.0	0.0	0.0	0.0			0.0	3.0		3.0	224.0	0.0	224.0	3.0	0.0	3.0	1.4	
Economic Development, Culture & Tourism	215.0	69.3	284.3	215.0	58.8	273.8	0.0	(10.5)	(10.5)	(3.7)			(1.0)	(1.0)	2.0	2.0	215.0	59.8	274.8	0.0	(9.5)	(9.5)	(3.3)	
Emergency Medical Services	1,194.3	6.0	1,200.3	1,194.3	6.0	1,200.3	0.0	0.0	0.0	0.0	(1.0)	(1.0)		15.0		15.0	1,208.3	6.0	1,214.3	14.0	0.0	14.0	1.2	
Homes for the Aged	2,126.9	0.0	2,126.9	2,126.9	0.0	2,126.9	0.0	0.0	0.0	0.0	(5.4)	(5.4)				0.0	2,121.5	0.0	2,121.5	(5.4)	0.0	(5.4)	(0.3)	
Parks, Forestry & Recreation	1,800.0	2,205.3	4,005.3	1,809.0	2,290.3	4,099.3	9.0	85.0	94.0	2.3	(3.0)	(76.5)	(79.5)	23.0	83.0	106.0	1,829.0	2,296.8	4,125.8	29.0	91.5	120.5	3.0	
Shelter, Housing & Support	507.5	192.5	700.0	503.5	179.8	683.3	(4.0)	(12.7)	(16.7)	(2.4)			(1.0)		16.7	16.7	503.5	195.5	699.0	(4.0)	3.0	(1.0)	(0.1)	
Social Development, Finance & Administration	179.0	43.3	222.3	179.0	43.3	222.3	0.0	0.0	0.0	0.0	(1.0)		(1.0)	2.5		2.5	180.5	43.3	223.8	1.5	0.0	1.5	0.7	
Social Services	1,884.0	59.0	1,943.0	1,884.0	89.0	1,973.0	0.0	30.0	30.0	1.5		(30.0)	(30.0)		7.0	7.0	1,884.0	66.0	1,950.0	0.0	7.0	7.0	0.4	
3 - 1 - 1 Program	0.0	28.0	28.0	0.0	28.0	28.0	0.0	0.0	0.0	0.0		5.0	5.0			0.0	0.0	33.0	33.0	0.0	5.0	5.0	17.9	
Sub-Total Citizen Centred Services "A"	8,935.7	2,787.1	11,722.8	8,917.7	2,890.9	11,808.6	(18.0)	103.8	85.8	0.7	(10.4)	(103.5)	(113.9)	43.5	108.7	152.2	8,950.8	2,896.1	11,846.9	15.1	109.0	124.1	1.1	
Citizen Centred Services "B"																								
Toronto Building	396.5	5.0	401.5	396.5	5.0	401.5	0.0	0.0	0.0	0.0			0.0	6.0		6.0	402.5	5.0	407.5	6.0	0.0	6.0	1.5	
Policy, Planning, Finance & Admin.	95.0	19.1	114.1	102.8	9.6	112.4	7.8	(9.5)	(1.7)	(1.5)	(1.5)		(1.5)		11.8	11.8	101.3	21.4	122.7	6.3	2.3	8.6	7.5	
City Planning	318.0	28.5	346.5	317.0	29.5	346.5	(1.0)	1.0	0.0	0.0		(2.0)	(2.0)		1.0	1.0	317.0	28.5	345.5	(1.0)	0.0	(1.0)	(0.3)	
Clean & Beautiful Secretariat	2.0	0.0	2.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0			0.0			0.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0	
Fire Services	3,185.5	0.0	3,185.5	3,184.6	0.4	3,185.0	(0.9)	0.4	(0.5)	(0.0)			0.0	1.0		1.0	3,185.6	0.4	3,186.0	0.1	0.4	0.5	0.0	
Municipal Licensing and Standards	373.0	8.0	381.0	373.0	7.0	380.0	0.0	(1.0)	(1.0)	(0.3)			0.0			0.0	373.0	7.0	380.0	0.0	(1.0)	(1.0)	(0.3)	
Solid Waste Management Services	1,223.6	142.6	1,366.2	1,182.0	157.6	1,339.6	(41.6)	15.0	(26.6)	(1.9)			0.0			0.0	1,182.0	157.6	1,339.6	(41.6)	15.0	(26.6)	(1.9)	
Toronto Water	1678.4	95.5	1,773.9	1666.4	95.5	1,761.9	(12.0)	0.0	(12.0)	(0.7)			0.0	18.0		18.0	1,684.4	95.5	1,779.9	6.0	0.0	6.0	0.3	
Transportation Services	1,304.7	71.6	1,376.3	1,298.7	69.0	1,367.7	(6.0)	(2.6)	(8.6)	(0.6)	(10.0)		(10.0)	11.0		11.0	1,299.7	69.0	1,368.7	(5.0)	(2.6)	(7.6)	(0.6)	
Waterfront Secretariat	7.0	1.0	8.0	7.0	1.0	8.0	0.0	0.0	0.0	0.0			0.0			0.0	7.0	1.0	8.0	0.0	0.0	0.0	0.0	
WES - Technical Services	595.4	24.4	619.8	600.5	20.1	620.6	5.1	(4.3)	0.8	0.1			0.0	2.0		2.0	602.5	20.1	622.6	7.1	(4.3)	2.8	0.5	
Sub-Total Citizen Centred Services "B"	9,179.1	395.7	9,574.8	9,130.5	394.7	9,525.2	(48.6)	(1.0)	(49.6)	(0.5)	(11.5)	(2.0)	(13.5)	38.0	12.8	50.8	9,157.0	405.5	9,562.5	(22.1)	9.8	(12.3)	(0.1)	
Internal Services																								
Office of the Chief Financial Officer	120.0	2.0	122.0	120.0	2.0	122.0	0.0	0.0	0.0	0.0			0.0		1.0	1.0	120.0	3.0	123.0	0.0	1.0	1.0	0.8	
Office of the Treasurer	710.0	21.0	731.0	707.0	21.0	728.0	(3.0)	0.0	(3.0)	(0.4)	(2.0)		(2.0)	5.0	14.0	19.0	710.0	35.0	745.0	0.0	14.0	14.0	1.9	
Public Information & Creative Services	60.0	0.0	60.0	60.0	0.0	60.0	0.0	0.0	0.0	0.0			0.0			0.0	60.0	0.0	60.0	0.0	0.0	0.0	0.0	
Facilities & Real Estate	738.0	26.4	764.4	738.0	26.4	764.4	0.0	0.0	0.0	0.0			0.0	7.6	2.0	9.6	745.6	28.4	774.0	7.6	2.0	9.6	1.3	
Fleet Services	199.0	0.0	199.0	199.0	0.0	199.0	0.0	0.0	0.0	0.0			0.0	3.0		3.0	202.0	0.0	202.0	3.0	0.0	3.0	1.5	
Information & Technology	337.0	36.0	373.0	353.0	17.0	370.0	16.0	(19.0)	(3.0)	(0.8)			0.0		13.0	13.0	353.0	30.0	383.0	16.0	(6.0)	10.0	2.7	
Sub-Total Internal Services	2,164.0	85.4	2,249.4	2,177.0	66.4	2,243.4	13.0	(19.0)	(6.0)	(0.3)	(2.0)	0.0	(2.0)	15.6	30.0	45.6	2,190.6	96.4	2,287.0	26.6	11.0	37.6	1.7	
City Manager																								
City Manager's Office	390.0	6.0	396.0	390.0	6.0	396.0	0.0	0.0	0.0	0.0			0.0			0.0	390.0	6.0	396.0	0.0	0.0	0.0	0.0	
Sub-Total City Manager	390.0	6.0	396.0	390.0	6.0	396.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	390.0	6.0	396.0	0.0	0.0	0.0	0.0	
Other City Programs																								
City Clerk's Office	369.0	11.8	380.8	364.0	11.0	375.0	(5.0)	(0.8)	(5.8)	(1.5)			0.0			0.0	364.0	11.0	375.0	(5.0)	(0.8)	(5.8)	(1.5)	
Legal Services	240.0	12.0	252.0	240.0	12.0	252.0	0.0	0.0	0.0	0.0			0.0	2.0	1.0	3.0	242.0	13.0	255.0	2.0	1.0	3.0	1.2	
Auditor General's Office	29.0	0.0	29.0	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	
Mayor's Office	1.0	18.0	19.0	1.0	18.0	19.0	0.0	0.0	0.0	0.0			0.0		4.0	4.0	1.0	22.0	23.0	0.0	4.0	4.0	21.1	
Office of the Lobbyist Registrar													0.0			0.0	2.0	0.0	2.0	2.0	0.0	2.0	n/a	
Council	50.0	133.0	183.0	50.0	133.0	183.0																		



CITY OF TORONTO
2007 COUNCIL APPROVED OPERATING BUDGET
CORPORATE SUMMARY OF APPROVED POSITIONS (OPERATING)
PERMANENT VS TEMPORARY

APPENDIX 2

	2006			2007																				
	2006 Council Approved Positions			2007 Base Request			Base Change from 2006				Changes to Budget Request						Total 2007 Council Approved Budget			Total Change in positions from 2006 to 2007				
	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	%	Base Budget Changes			New/Enhanced Changes			Permanent	Temporary	Total	Permanent	Temporary	Total	%	
Division	(a)	(b)	(c = a + b)	(d)	(e)	(f = d + e)	(g)	(h)	(i = g + h)	(j = i/c)	Permanent	Temporary	Total	Permanent	Temporary	Total	(p = n + o)	(q)	(r)	(s = q + r)	(t)	(u)	(v = t + u)	(w = v/c)
Citizen Centred Services "A"																								
Affordable Housing Office	16.0	8.0	24.0	16.0	8.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0	8.0	24.0	0.0	0.0	0.0	0.0
Children's Services	792.0	175.7	967.7	769.0	187.7	956.7	(23.0)	12.0	(11.0)	(1.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	769.0	187.7	956.7	(23.0)	12.0	(11.0)	(1.1)
Court Services	221.0	0.0	221.0	221.0	0.0	221.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	224.0	0.0	224.0	3.0	0.0	3.0	1.4
Economic Development, Culture & Tourism	206.0	69.3	275.3	206.0	58.8	264.8	0.0	(10.5)	(10.5)	(4.0)	0.0	(1.0)	(1.0)	0.0	2.0	2.0	2.0	206.0	59.8	265.8	0.0	(9.5)	(9.5)	(3.5)
Emergency Medical Services	1,193.3	4.0	1,197.3	1,193.3	4.0	1,197.3	0.0	0.0	0.0	0.0	(1.0)	0.0	(1.0)	15.0	0.0	15.0	1,207.3	4.0	1,211.3	14.0	0.0	14.0	1.2	
Homes for the Aged	2,126.9	0.0	2,126.9	2,126.9	0.0	2,126.9	0.0	0.0	0.0	0.0	(5.4)	0.0	(5.4)	0.0	0.0	0.0	0.0	2,121.5	0.0	2,121.5	(5.4)	0.0	(5.4)	(0.3)
Parks, Forestry & Recreation	1,774.0	2,201.3	3,975.3	1,783.0	2,286.3	4,069.3	9.0	85.0	94.0	2.4	(3.0)	(76.5)	(79.5)	23.0	83.0	106.0	1,803.0	2,292.8	4,095.8	29.0	91.5	120.5	3.0	
Shelter, Housing & Support	507.5	187.5	695.0	503.5	176.8	680.3	(4.0)	(10.7)	(14.7)	(2.1)	0.0	(11.0)	(11.0)	0.0	16.7	16.7	503.5	182.5	686.0	(4.0)	(5.0)	(9.0)	(1.3)	
Social Development, Finance & Administration	179.0	43.3	222.3	179.0	43.3	222.3	0.0	0.0	0.0	0.0	(1.0)	0.0	(1.0)	2.5	0.0	2.5	180.5	43.3	223.8	1.5	0.0	1.5	0.7	
Social Services	1,884.0	59.0	1,943.0	1,884.0	89.0	1,973.0	0.0	30.0	30.0	1.5	0.0	(30.0)	(30.0)	0.0	7.0	7.0	1,884.0	66.0	1,950.0	0.0	7.0	7.0	0.4	
3 - 1 - 1 Program	0.0	4.0	4.0	0.0	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	4.0	0.0	0.0	0.0	0.0	0.0
Sub-Total Citizen Centred Services "A"	8,899.7	2,752.1	11,651.8	8,881.7	2,857.9	11,739.6	(18.0)	105.8	87.8	0.8	(10.4)	(118.5)	(128.9)	43.5	108.7	152.2	8,914.8	2,848.1	11,762.9	15.1	96.0	111.1	1.0	
Citizen Centred Services "B"																								
Toronto Building	396.5	5.0	401.5	396.5	5.0	401.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	0.0	6.0	402.5	5.0	407.5	6.0	0.0	6.0	1.5	
Policy, Planning, Finance & Admin.	95.0	9.6	104.6	102.8	9.6	112.4	7.8	0.0	7.8	9.1	(1.5)	0.0	(1.5)	0.0	0.0	0.0	101.3	9.6	110.9	6.3	0.0	6.3	6.0	
City Planning	316.0	11.5	327.5	315.0	13.5	328.5	(1.0)	2.0	1.0	0.3	0.0	(1.5)	(1.5)	0.0	1.0	1.0	315.0	13.0	328.0	(1.0)	1.5	0.5	0.2	
Clean & Beautiful Secretariat	2.0	0.0	2.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0	
Fire Services	3,185.5	0.0	3,185.5	3,184.6	0.4	3,185.0	(0.9)	0.4	(0.5)	(0.0)	0.0	0.0	0.0	1.0	0.0	1.0	3,185.6	0.4	3,186.0	0.1	0.4	0.5	0.0	
Municipal Licensing and Standards	373.0	8.0	381.0	373.0	7.0	380.0	0.0	(1.0)	(1.0)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	373.0	7.0	380.0	0.0	(1.0)	(1.0)	(0.3)	
Solid Waste Management Services	1,223.6	142.6	1,366.2	1,182.0	157.6	1,339.6	(41.6)	15.0	(26.6)	(1.9)	0.0	0.0	0.0	0.0	0.0	0.0	1,182.0	157.6	1,339.6	(41.6)	15.0	(26.6)	(1.9)	
Toronto Water	1,678.4	95.5	1,773.9	1,666.4	95.5	1,761.9	(12.0)	0.0	(12.0)	(0.7)	0.0	0.0	0.0	18.0	0.0	18.0	1,684.4	95.5	1,779.9	6.0	0.0	6.0	0.3	
Transportation Services	1,302.7	71.6	1,374.3	1,298.7	69.0	1,367.7	(4.0)	(2.6)	(6.6)	(0.5)	(10.0)	0.0	(10.0)	8.0	0.0	8.0	1,296.7	69.0	1,365.7	(6.0)	(2.6)	(8.6)	(0.6)	
Waterfront Secretariat	6.0	1.0	7.0	6.0	1.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	1.0	7.0	0.0	0.0	0.0	0.0	
WES - Technical Services	201.6	(7.7)	193.9	206.7	(12.0)	194.7	5.1	(4.3)	0.8	0.2	0.0	0.0	0.0	2.0	0.0	2.0	208.7	(12.0)	196.7	7.1	(4.3)	2.8	1.4	
Sub-Total Citizen Centred Services "B"	8,780.3	337.1	9,117.4	8,733.7	346.6	9,080.3	(46.6)	9.5	(37.1)	(0.4)	(11.5)	(1.5)	(13.0)	35.0	1.0	36.0	8,757.2	346.1	9,103.3	(23.1)	9.0	(14.1)	(0.2)	
Internal Services																								
Office of the Chief Financial Officer	120.0	0.0	120.0	120.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	120.0	0.0	0.0	0.0	0.0	
Office of the Treasurer	710.0	18.0	728.0	707.0	18.0	725.0	(3.0)	0.0	(3.0)	(0.4)	(2.0)	0.0	(2.0)	5.0	10.0	15.0	710.0	28.0	738.0	0.0	10.0	10.0	1.4	
Public Information & Creative Services	60.0	0.0	60.0	60.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	60.0	0.0	0.0	0.0	0.0	
Facilities & Real Estate	696.0	12.4	708.4	678.0	12.0	690.0	(18.0)	(0.4)	(18.4)	(2.6)	0.0	0.0	0.0	6.6	2.0	8.6	684.6	14.0	698.6	(11.4)	1.6	(9.8)	(1.4)	
Fleet Services	199.0	0.0	199.0	199.0	0.0	199.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	3.0	202.0	0.0	202.0	3.0	0.0	3.0	1.5	
Information & Technology	337.0	(17.0)	320.0	333.0	0.0	333.0	(4.0)	17.0	13.0	4.2	0.0	0.0	0.0	0.0	8.0	8.0	333.0	8.0	341.0	(4.0)	25.0	21.0	6.6	
Sub-Total Internal Services	2,122.0	13.4	2,135.4	2,097.0	30.0	2,127.0	(25.0)	16.6	(8.4)	(0.4)	(2.0)	0.0	(2.0)	14.6	20.0	34.6	2,109.6	50.0	2,159.6	(12.4)	36.6	24.2	1.1	
City Manager																								
City Manager's Office	390.0	6.0	396.0	390.0	6.0	396.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	390.0	6.0	396.0	0.0	0.0	0.0	0.0	
Sub-Total City Manager	390.0	6.0	396.0	390.0	6.0	396.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	390.0	6.0	396.0	0.0	0.0	0.0	0.0	
Other City Programs																								
City Clerk's Office	369.0	4.5	373.5	363.0	4.5	367.5	(6.0)	0.0	(6.0)	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	363.0	4.5	367.5	(6.0)	0.0	(6.0)	(1.6)	
Legal Services	240.0	12.0	252.0	240.0	12.0	252.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	1.0	3.0	242.0	13.0	255.0	2.0	1.0	3.0	1.2	
Auditor General's Office	29.0	0.0	29.0	29.0	0.0	29.0	0.0	0.0	0.0	0.0	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	
Mayor's Office	1.0	18.0	19.0	1.0	18.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	4.0	1.0	22.0	23.0	0.0	4.0	4.0	21.1	
Office of the Lobbyist Registrar				2.0	0.0	2.0	2.0	0.0	2.0	n/a	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	2.0	0.0	2.0	n/a	
Council	50.0	133.0	183.0	50.0	133.0	183.0	0.0	0.0	0.0	0.0	0.0	(1.0)	(1.0)	0.0	0.0	0.0	50.0	132.0	182.0	0				



CITY OF TORONTO
2007 COUNCIL APPROVED OPERATING BUDGET
CORPORATE SUMMARY OF APPROVED POSITIONS (CAPITAL)
PERMANENT VS TEMPORARY

APPENDIX 3

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C:\WINNT\profiles\amoza\LOCALS-1\Temp\04 BN CI Summary of	2006			2007																Total Change in positions from 2006 to 2007						
	2006 Council Approved Positions			2007 Base Request			Base Change from 2006				Changes to Budget Request						Total 2007 Council Approved Budget									
Division	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	%	Base Budget Changes			New/Enhanced Changes			Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	%
	(a)	(b)	(c = a + b)	(d)	(e)	(f = d + e)	(g)	(h)	(i = g + h)	(j= i/c)	(k)	(l)	(m = k + l)	(n)	(o)	(p = n + o)	(q)	(r)	(s = q + r)	(t)	(u)	(v = t + u)	(w = v/c)			
Citizen Centred Services "A"			0.0			0.0	0.0	0.0	0.0	n/a			0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Affordable Housing Office			0.0			0.0	0.0	0.0	0.0	n/a			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	n/a			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	n/a			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	9.0	0.0	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	0.0	0.0	0.0
Emergency Medical Services	1.0	2.0	3.0	1.0	2.0	3.0	0.0	0.0	0.0	0.0			0.0			0.0	1.0	2.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Homes for the Aged			0.0			0.0	0.0	0.0	0.0	n/a			0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parks, Forestry & Recreation	26.0	4.0	30.0	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	0.0	0.0	0.0
Shelter, Housing & Support	0.0	5.0	5.0	0.0	3.0	3.0	0.0	(2.0)	(2.0)	(33.3)		10.0	10.0			0.0	0.0	13.0	13.0	0.0	8.0	8.0	160.0	0.0	0.0	0.0
Social Development, Finance & Administration			0.0			0.0	0.0	0.0	0.0	n/a			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 Services			0.0			0.0	0.0	0.0	0.0	n/a			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	0.0	24.0	24.0		24.0	24.0	0.0	0.0	0.0	0.0		5.0	5.0			0.0	0.0	29.0	29.0	0.0	5.0	5.0	20.8	0.0	0.0	0.0
Sub-Total Citizen Centred Services "A"	36.0	35.0	71.0	36.0	33.0	69.0	0.0	(2.0)	(2.0)	(3.9)	0.0	15.0	15.0	0.0	0.0	0.0	36.0	48.0	84.0	0.0	13.0	13.0	18.3	0.0	0.0	0.0
Citizen Centred Services "B"			0.0			0.0	0.0	0.0	0.0	n/a			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 Building			0.0			0.0	0.0	0.0	0.0	n/a			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.		9.5	9.5			0.0	0.0	(9.5)	(9.5)	(95.0)			0.0		11.8	11.8	0.0	11.8	11.8	0.0	2.3	2.3	24.2	0.0	0.0	0.0
City Planning	2.0	17.0	19.0	2.0	16.0	18.0	0.0	(1.0)	(1.0)	(5.3)		(0.5)	(0.5)			0.0	2.0	15.5	17.5	0.0	(1.5)	(1.5)	(7.9)	0.0	0.0	0.0
Clean & Beautiful Secretariat			0.0			0.0	0.0	0.0	0.0	n/a			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	n/a			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	n/a			0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Solid Waste Management Services			0.0			0.0	0.0	0.0	0.0	n/a			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	n/a			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	2.0		2.0			0.0	(2.0)	0.0	(2.0)	(100.0)			0.0	3.0	3.0	3.0	3.0	0.0	3.0	1.0	0.0	1.0	50.0	0.0	0.0	0.0
Waterfront Secretariat	1.0		1.0	1.0		1.0	0.0	0.0	0.0	0.0			0.0			0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
WES - Technical Services	393.8	32.1	425.9	393.8	32.1	425.9	0.0	0.0	0.0	0.0			0.0			0.0	393.8	32.1	425.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sub-Total Citizen Centred Services "B"	398.8	58.6	457.4	396.8	48.1	444.9	(2.0)	(10.5)	(12.5)	(4.4)	0.0	(0.5)	(0.5)	3.0	11.8	14.8	399.8	59.4	459.2	1.0	0.8	1.8	0.4	0.0	0.0	0.0
Internal 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	0.0	0.0	n/a
Office of the Chief Financial Officer		2.0	2.0		2.0	2.0	0.0	0.0	0.0	0.0			0.0		1.0	1.0	0.0	3.0	3.0	0.0	1.0	1.0	50.0	0.0	0.0	0.0
Office of the Treasurer		3.0	3.0		3.0	3.0	0.0	0.0	0.0	0.0			0.0		4.0	4.0	0.0	7.0	7.0	0.0	4.0	4.0	133.3	0.0	0.0	0.0
Public Information & Creative Services			0.0			0.0	0.0	0.0	0.0	n/a			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	42.0	14.0	56.0	60.0	14.4	74.4	18.0	0.4	18.4	32.9			0.0	1.0	1.0	61.0	14.4	75.4	19.0	0.4	19.4	34.6	0.0	0.0	0.0	
Fleet Services			0.0			0.0	0.0	0.0	0.0	n/a			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	53.0	53.0	20.0	17.0	37.0	20.0	(36.0)	(16.0)	(28.6)			0.0		5.0	5.0	20.0	22.0	42.0	20.0	(31.0)	(11.0)	(20.8)	0.0	0.0	0.0
Sub-Total Internal Services	42.0	72.0	114.0	80.0	36.4	116.4	38.0	(35.6)	2.4	2.0	0.0	0.0	0.0	1.0	10.0	11.0	81.0	46.4	127.4	39.0	(25.6)	13.4	11.8	0.0	0.0	0.0
City Manager			0.0			0.0	0.0	0.0	0.0	n/a			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 Manager's Office			0.0			0.0	0.0	0.0	0.0	n/a			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	n/a	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			0.0			0.0	0.0	0.0	0.0	n/a			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 Clerk's Office	0.0	7.3	7.3	1.0	6.5	7.5	1.0	(0.8)	0.2	n/a			0.0			0.0	1.0	6.5	7.5	1.0	(0.8)	0.2	2.7	0.0	0.0	0.0
Legal Services			0.0			0.0	0.0	0.0	0.0	n/a			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	n/a			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	n/a			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	n/a			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	n/a			0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	