
2006 BUDGET BRIEFING NOTE - Summary of 2006 Proposed Approved Positions (Levy Operations)

Issue / Background:

This briefing note provides a summary of the approved positions proposed for 2006. This summary also highlights the proposed changes in permanent, temporary, operating and capital positions as a result of the 2006 Proposed Operating Budget. A comparison of the 2006 staffing levels requested by Programs, Agencies, Boards and Commissions with the 2005 Council approved positions is also provided for reference purposes.

Key Point(s):

- The 2006 Proposed Operating Budget for City Programs and Agencies, Boards and Commissions includes 47,078.3 positions (43,113.0 permanent and 3,965.3 temporary), resulting in a total increase of 580.0 positions (610.2 permanent offset by a reduction of 30.2 temporary) over the 2005 Council approved positions (see Appendix 1 attached). As summarized in Table 1 below, the proposed budget includes an increase of 231.0 base positions, and an additional increase 349.0 positions to deliver new/enhanced services.
- As indicated in Table 1 below, there is a net increase of 101.5 permanent positions for City Operations (170 permanent offset by a reduction of 68.5 temporary positions; 115.5 new offset by a reduction of 14 base positions). Of these 101.5 additional positions, 80.8 are attributable to Provincially-mandated Programs. The remaining 20.7 positions are attributable to Municipal Programs, of which 20 base positions are required for Parks, Forestry and Recreation.
- For ABCs, there is a net increase of 478.5 positions (440.2 permanent and 38.3 temporary; 245 base and 233.5 new positions). Of these 478.5 additional positions, 252 are attributable to the Toronto Transit Commission and 199 to Toronto Police Services. It should be noted that positions for TTC are based on TTC's 2006 draft budget request, as the TTC Commission has not yet approved the 2006 TTC's Operating Budget. As well, no new positions have been identified for Public Health as this information is subject to a report back from the Board of Health on priority new services to be funded from increased Provincial revenues.
- As indicated in Appendix 2, a total of 45,677.8 approved positions are required to deliver existing and new City services (41,912.5 permanent and 3,765.3 temporary).
- Appendix 3 indicates that 1,400.5 capital positions are included in the 2006 Proposed approved position complement (1200.5 permanent and 200.0 temporary). Of these capital positions, 952.0 are in the Toronto Transit Commission (TTC). The TTC has requested 22 additional capital positions for 2006.

| Table 1 2006 Proposed Approved Positions Summary | | | |
|---|------------------|------------------|-----------------|
| City Operations | Permanent | Temporary | Total |
| 2005 Approved Positions | 19,750.9 | 3,124.7 | 22,875.6 |
| 2006 Proposed Base Increase (Decrease) | 92.4 | (106.4) | (14.0) |
| 2006 Proposed Base Positions | 19,843.3 | 3,018.3 | 22,861.6 |
| Add: Proposed positions for New / Enhanced Services | 77.6 | 37.9 | 115.5 |
| Total 2006 Proposed Approved Positions (City Operations) | 19,920.9 | 3,056.2 | 22,977.1 |
| Change from 2005 Approved Positions | 170.0 | (68.5) | 101.5 |
| ABCs | | | |
| 2005 Approved Positions | 22,751.9 | 870.8 | 23,622.7 |
| 2006 Proposed Base Increase (Decrease) | 230.2 | 14.8 | 245.0 |
| 2006 Proposed Base Positions* | 22,982.1 | 885.6 | 23,867.7 |
| Add: Proposed positions for New / Enhanced Services | 210.0 | 23.5 | 233.5 |
| Total 2006 Proposed Approved Positions (ABCs)* | 23,192.1 | 909.1 | 24,101.2 |
| Change from 2005 Approved Positions | 440.2 | 38.3 | 478.5 |
| Total Change from 2005 Approved Positions | 610.2 | (30.2) | 580.0 |
| Total 2006 Proposed Approved Positions (Levy Operations) | 43,113.0 | 3,965.3 | 47,078.3 |

Note: ABC figures reflect draft TTC 2006 Submission.

City Operations

- Overall, the 2006 Proposed Operating Budget for City Operations includes an increase of 101.5 positions (increase of 170.0 permanent and decrease of 68.5 temporary) over the 2005 approved complement. The major changes are discussed below.

Provincially-mandated Programs:

- Increases for Provincially-mandated programs total 80.8 positions of which 52.9 are permanent positions and 27.9 are temporary positions. The major changes are as follows:

➤ Children's Services

Increase of 15 positions (20 permanent offset by decrease of 5 temporary).

The additional 15 new positions for Children's Services to deliver the Best Start Initiative. These positions are 100% funded by the Province.

➤ Homes for the Aged

Increase of 20.4 permanent base positions.

A total of 24.9 positions, which are fully funded by the Ministry of Health and Long Term Care (MOHLTC), are required to meet the increasing complexity of care and resident acuity levels, and to implement the new long-term care program standards. The 2006 Proposed Operating Budget also includes efficiencies reflecting realignment of specific administrative and support functions, resulting in a reduction of 4.5 base positions. These reductions have been achieved through the adoption of best practices and the ongoing review and implementation of restructuring throughout the division.

➤ Shelter, Support and Housing Administration

Increase of 5.4 positions (12.5 permanent offset by a reduction of 7.1 temporary; 1.5 base and 3.9 new positions).

A net increase of 5.4 positions from 2005 results from an increase of 3 permanent positions to manage the Shelter Management Information System, that supports client tracking and case management. These increases are offset by a reduction of 1.5 positions through a Division-wide re-alignment /re-classification to accommodate current working environment and staffing needs. As well, the equivalent of 1.9 new positions are recommended in 2006 to help alleviate street homelessness, and 2 new positions are recommended to help deliver the Strong Communities Rent Supplement Program. All of the new positions are third-party funded.

➤ Social Services

An increase of 36 temporary base positions are required to manage the projected increase in the monthly average caseload from 72,000 to 75,000 cases.

Municipal Programs:

- In total, the 2006 Proposed Operating Budget for Municipal Programs reflects a net increase of 20.7 positions (an increase of 118.1 permanent and reduction of 97.4 temporary). The major changes are as follows:

➤ Parks and Recreation

Increase of 20.0 base permanent positions (21 permanent less 1 temporary).

There is an addition of 20 base positions for 2006. These additional positions represent the annualized impact of the following 2005 Council approvals: 1) "Clean and Beautiful City" initiative (5 positions to increase Spring grass cutting and litter pick up and 16 positions to reduce the tree service backlog), 2) funding for the operating impact of capital projects (3.4 positions), 3) improvements to the Youth Outreach Program (2.8 positions), and 4) completion of one-time funding for the Ontario Works Program (a reduction of 7.2 positions).

➤ Solid Waste

Decrease of 1.2 temporary base positions (55.5 permanent offset by a decrease of 56.7 temporary).

A reduction of 56.7 temporary positions and an increase of 55.5 permanent positions is due to the conversion of longstanding temporary positions to permanent, all in Collections Services.

➤ Transportation Services

Increase of 25.1 new positions (13.6 permanent and 11.5 temporary).

There is a net reduction of 2 base positions and an addition of 27.1 new positions. 1 base position was added for an Engineering Technologist for traffic signals and 3 positions were transferred to Public health for dead animal pick-up services. 5.5 new positions have been added for the Clean and Beautiful Initiative, for cleaning around parked cars, 1 Financial Analyst position, which was formerly contracted out, will support the Traffic Management Maintenance System, 10 Utility Cut Inspectors to address workload, 8 positions to implement the Publication Box Strategy, 1.6 positions to support Red Light Camera Expansion and 1 Support Assistant position, which was formerly contracted out, for administrative support for the Manager of Infrastructure Management.

➤ Office of the Treasurer

Increase of 8 new positions (11 permanent and decrease of 3 temporary positions).

Six base temporary capital positions will be deleted after the implementation of the Accounts Payable Payment Process Improvement Project is completed in June 2006 while 3 new temporary capital positions will be added to gather asset information, identify gaps and develop a system required to meet accounting and reporting requirements mandated by the Province of Ontario when standards are finalized by the Public Service Accounting Board. The 11 new permanent positions include 5 required to manage assessment and taxation issues in Revenue Services and the remaining 6 are required to support procurement to improve capital project completion rates.

➤ Information and Technology

Decrease of 30 capital positions (addition of 9 permanent and decrease of 39 temporary).

There is a reduction of 56 temporary positions from 2005, which is comprised of 1 temporary position for the automated help desk staffing for capital projects, and 55 temporary positions for the Technology End of Lease (TELS) project, which are both now complete. The TELS project is succeeded by the Information and Technology Sustainment project which will ensure that the City's technology assets are replaced at the end of their lifecycles to enable a secure, high performance technology infrastructure and systems environment for the City. The 2006 Proposed Operating Budget includes 17 positions (16 permanent and 1 temporary) for Information and Technology Sustainment.

The 2006 Proposed Operating Budget also includes a reduction of 2 temporary positions resulting from the Time Entry System being replaced by SAP. The staff impact from the 2006 Approved Capital Budget results in an increase of 6 permanent and 5 temporary for new/enhanced services.

Agencies, Boards and Commissions (ABCs)

- The 2006 proposed increase for ABCs totals 478.5 positions (440.2 permanent and 38.3 temporary) over the 2005 approved staffing complement. The major changes are highlighted below:

➤ Public Health

Decrease of 26.4 base positions (decrease of 54.7 permanent offset by an increase of 28.3 temporary), of which 11.8 net positions are for service delivery and 14.6 positions are for capital project work.

The Public Health 2006 Proposed Budget reflects a decrease of 11.8 net positions, comprised of: 13.8 positions for non-recurring, one-time items in programs funded in 2005, and 3.0 positions for the annualization of the TB Testing Program for homelessness and under housed people. These are offset by an increase of 5.0 positions, consisting of the reallocation of 2.0 positions from Social Development, Finance and Administration to manage human resource issues and 3.0 positions transferred from Transportation for the dead animal pick-up service. The 14.6 Capital positions are for Toronto Community Health Information System and Integrated Public Health System project positions no longer required in 2006.

No new positions are identified at this time since the Board of Health has yet to report back on its priority list of new/enhanced services and associated staffing levels to be funded in 2006 from increased Provincial funding.

➤ Exhibition Place

Increase of 25 base positions.

25 new temporary positions are proposed as a result of the extension of Canadian National Exhibition (CNE) events. Exhibition Place's 2006 Operating Budget submission included a request which will result in increased gross expenditures of \$2.203 million and additional revenues of \$2.389 million resulting in net surplus revenue of \$0.186 million by lengthening the Canadian National Exhibition (CNE) season by 2 weeks for the Casino and Horse Show events. This enhanced service will reduce the net expenditure of the Program by \$0.186 million but will require an increase of 25.0 approved positions to deliver the extended season for these 2 events. These positions are classified as seasonal staff (mainly students) and hourly staff (tradespersons, such as carpenters and cleaners). Exhibition Place earns a profit from the mark-up on services delivered by these seasonal staff. This new request is proposed for 2006.

➤ Toronto & Region Conservation Authority

Increase of 23.5 net positions (addition of 32.1 permanent and reduction of 8.6 temporary).

The Toronto and Region Conservation Authority's 2006 Proposed Operating Budget primarily reflects base budget adjustments for position reclassifications and an adjustment to the City's share of TRCA's service costs.

The base budget increases are attributable to the following factors: Prior year impacts to TRCA's 2005 Approved Operating Budget which included an adjustment of 10.7 approved positions added during 2005 to address growing demand in development and environmental science areas as a result of rapid development in TRCA's area of jurisdiction. A recalculation to reflect City of Toronto's share of TRCA's final 2005 operating budget necessitated an adjustment which included an increase of 18.1 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. Revenue Changes: TRCA lowered its revenue projections for its Conservation Areas, Black Creek Pioneer Village (BCPV) and Property division. Accordingly, TRCA has adjusted staff expenditures through a reduction of 3.8 approved positions in those areas in order to stay within expected revenue projections and still be able to keep priority positions, with a net zero impact on funding requirements. In addition, TRCA proposed a reduction strategy to lower its funding request through a staff reduction of 1.5 approved positions at its public use facilities in order to achieve its budget target following the administrative review.

➤ Toronto Transit Commission (includes Conventional and Wheel Trans)

Increase of 252 positions (250 permanent and 2 temporary).

The changes in positions are preliminary as the 2006 budget for TTC has yet to be approved by the Commission. 212 additional TTC operating positions are requested for service requirements (137), reassignment of janitorial resources (29), Subway Zone Patrol (21) and various other staffing requirements (25); 19 additional operator positions for the Wheel-Trans system for increased trip demand and modal split (16) and other various staffing requirements (3); a reduction of 1 telephone information clerk position in Toronto Coach Terminal.

22 additional capital positions are requested primarily for increased capital project workload for engineering and construction (25); reclassification of track and structure personnel (14), Subway Car purchases (6), network infrastructure (6), Street-car overhaul (4), CCTV Program (4) and various (14). These increases have been offset by decreases in the Bus Overhaul Program (34) and the Yonge-University-Spadina Subway line and the Bloor-Danforth Subway line Re-insulation Program (17).

➤ Police

Increase of 199 positions (204.0 permanent offset by 5.0 temporary).

204 new positions are to be partially funded from the Safer Communities Grant which provides \$35,000/year/officer. This is part of the hiring of 250 new officers, of which 46 are in the base to staff the new 43 Division station and 204 are new frontline officers.

Prepared by:

Salma Hirji, Senior Financial Analyst, Financial Planning Division
416-397-4997, shirji@city.toronto.on.ca

Contact for further information:

Bert Riviere, Manager, Financial Planning Division
416-397-4227, briviere@toronto.ca

Attachments:

Appendix 1 - 2006 Proposed Operating Budget - Corporate Summary of Approved Positions (Operating and Capital)

Appendix 2 - 2006 Proposed Operating Budget - Corporate Summary of Approved Positions (Operating)

Appendix 3 - 2006 Proposed Operating Budget - Corporate Summary of Approved Positions (Capital)

Date: January 20, 2006



CITY OF TORONTO
2006 PROPOSED OPERATING BUDGET
CORPORATE SUMMARY OF APPROVED POSITIONS (OPERATING AND CAPITAL)
PERMANENT VS TEMPORARY

APPENDIX 1

| | 2005 | | | 2006 | | | | | | | | | | | | | | | | | Total Change in positions from 2005 to 2006 | | | |
|---|----------------------|-----------|----------------------|-------------------|-----------|----------------------|-----------------------|-----------|----------------------|---------|----------------------------------|-----------|-------------|----------------------|-----------|-------------|---|-----------|----------------------|-----------|---|----------------------|-----------|-----------|
| | 2005 Approved Budget | | | 2006 Base Request | | | Base Change from 2005 | | | | Admin. Changes to Budget Request | | | | | | Total 2006 Proposed Budget (Base and New) | | | | | | | |
| Division | Permanent | Temporary | Total (c = a + b) | Permanent | Temporary | Total (f = d + e) | Permanent | Temporary | Total (i = g + h) | % | Base Budget Changes | | | New/Enhanced Changes | | | Permanent | Temporary | Total (s = q + r) | Permanent | Temporary | Total (v = t + u) | % | |
| | | | | | | | | | | | Permanent | Temporary | Total | Permanent | Temporary | Total | | | | | | | | Permanent |
| | (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) | | (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 | 16.0 | 8.0 | 24.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Children's Services | 772.0 | 180.7 | 952.7 | 782.0 | 175.7 | 957.7 | 10.0 | (5.0) | 5.0 | 0.5 | (5.0) | | (5.0) | 15.0 | | 15.0 | 792.0 | 175.7 | 967.7 | 20.0 | (5.0) | 15.0 | 1.6 | |
| 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 | 221.0 | 0.0 | 221.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Culture | 93.0 | 53.7 | 146.7 | 95.0 | 54.0 | 149.0 | 2.0 | 0.3 | 2.3 | 1.6 | (1.0) | | (1.0) | | | 0.0 | 94.0 | 54.0 | 148.0 | 1.0 | 0.3 | 1.3 | 0.9 | |
| Economic Development | 73.0 | 12.0 | 85.0 | 74.0 | 11.0 | 85.0 | 1.0 | (1.0) | 0.0 | 0.0 | | | 0.0 | | | 0.0 | 74.0 | 11.0 | 85.0 | 1.0 | (1.0) | 0.0 | 0.0 | |
| Emergency Medical Services | 1,190.8 | 9.5 | 1,200.3 | 1,217.8 | 9.5 | 1,227.3 | 27.0 | 0.0 | 27.0 | 2.2 | (27.0) | | (27.0) | | | 0.0 | 1,190.8 | 9.5 | 1,200.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Homes for the Aged | 2,106.5 | 0.0 | 2,106.5 | 2,127.9 | 0.0 | 2,127.9 | 21.4 | 0.0 | 21.4 | 1.0 | (1.0) | | (1.0) | | | 0.0 | 2,126.9 | 0.0 | 2,126.9 | 20.4 | 0.0 | 20.4 | 1.0 | |
| Parks, Forestry & Recreation | 1,709.0 | 2,185.1 | 3,894.1 | 1,730.0 | 2,184.1 | 3,914.1 | 21.0 | (1.0) | 20.0 | 0.5 | | | 0.0 | | | 0.0 | 1,730.0 | 2,184.1 | 3,914.1 | 21.0 | (1.0) | 20.0 | 0.5 | |
| Shelter, Housing & Support | 495.0 | 193.6 | 688.6 | 505.5 | 184.6 | 690.1 | 10.5 | (9.0) | 1.5 | 0.2 | | | 0.0 | 2.0 | 1.9 | 3.9 | 507.5 | 186.5 | 694.0 | 12.5 | (7.1) | 5.4 | 0.8 | |
| Social Development, Finance & Administration | 251.0 | 39.3 | 290.3 | 246.0 | 39.3 | 285.3 | (5.0) | 0.0 | (5.0) | (1.7) | (1.0) | 0.0 | (1.0) | 6.0 | 4.0 | 10.0 | 251.0 | 43.3 | 294.3 | 0.0 | 4.0 | 4.0 | 1.4 | |
| Social Services | 1,881.0 | 23.0 | 1,904.0 | 1,881.0 | 59.0 | 1,940.0 | 0.0 | 36.0 | 36.0 | 1.9 | | | 0.0 | | | 0.0 | 1,881.0 | 59.0 | 1,940.0 | 0.0 | 36.0 | 36.0 | 1.9 | |
| Tourism | 40.0 | 3.3 | 43.3 | 40.0 | 0.6 | 40.6 | 0.0 | (2.7) | (2.7) | (6.2) | | | (0.3) | | | 1.0 | 41.0 | 0.3 | 41.3 | 1.0 | (3.0) | (2.0) | (4.6) | |
| Sub-Total Citizen Centred Services "A" | 8,848.3 | 2,708.2 | 11,556.5 | 8,936.2 | 2,725.8 | 11,662.0 | 87.9 | 17.6 | 105.5 | 0.9 | (35.0) | (0.3) | (35.3) | 24.0 | 5.9 | 29.9 | 8,925.2 | 2,731.4 | 11,656.6 | 76.9 | 23.2 | 100.1 | 0.9 | |
| Citizen Centred Services "B" | | | | | | | | | | | | | | | | | | | | | | | | |
| Building | 404.5 | 9.0 | 413.5 | 403.5 | 5.0 | 408.5 | (1.0) | (4.0) | (5.0) | (1.2) | | | 0.0 | | | 0.0 | 403.5 | 5.0 | 408.5 | (1.0) | (4.0) | (5.0) | (1.2) | |
| Business Support | 87.0 | 10.0 | 97.0 | 87.0 | 3.0 | 90.0 | 0.0 | (7.0) | (7.0) | (7.2) | (5.0) | | (5.0) | | 10.5 | 10.5 | 82.0 | 13.5 | 95.5 | (5.0) | 3.5 | (1.5) | (1.5) | |
| City Planning | 308.0 | 32.0 | 340.0 | 308.0 | 27.0 | 335.0 | 0.0 | (5.0) | (5.0) | (1.5) | | | 0.0 | 9.0 | | 9.0 | 317.0 | 27.0 | 344.0 | 9.0 | (5.0) | 4.0 | 1.2 | |
| Clean & Beautiful Secretariat | 2.0 | 1.0 | 3.0 | 2.0 | 1.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | | (1.0) | (1.0) | | | 0.0 | 2.0 | 0.0 | 2.0 | 0.0 | (1.0) | (1.0) | (33.3) | |
| Fire Services | 3,184.7 | 0.0 | 3,184.7 | 3,184.7 | 0.0 | 3,184.7 | 0.0 | 0.0 | 0.0 | 0.0 | | | 2.0 | 0.0 | | 0.0 | 3,186.7 | 0.0 | 3,186.7 | 2.0 | 0.0 | 2.0 | 0.1 | |
| Municipal Licensing and Standards | 306.0 | 9.0 | 315.0 | 310.0 | 8.0 | 318.0 | 4.0 | (1.0) | 3.0 | 1.0 | (1.0) | | (1.0) | 3.0 | | 3.0 | 312.0 | 8.0 | 320.0 | 6.0 | (1.0) | 5.0 | 1.6 | |
| Solid Waste Management Services | 1,331.0 | 91.3 | 1,422.3 | 1,414.5 | 34.6 | 1,449.1 | 83.5 | (56.7) | 26.8 | 1.9 | (28.0) | | (28.0) | | | 0.0 | 1,386.5 | 34.6 | 1,421.1 | 55.5 | (56.7) | (1.2) | (0.1) | |
| Transportation Services | 1,279.4 | 77.9 | 1,357.3 | 1,290.4 | 77.9 | 1,368.3 | 11.0 | 0.0 | 11.0 | 0.8 | (13.0) | | (13.0) | 15.6 | 11.5 | 27.1 | 1,293.0 | 89.4 | 1,382.4 | 13.6 | 11.5 | 25.1 | 1.8 | |
| Waterfront Secretariat | 6.0 | 0.0 | 6.0 | 6.0 | 0.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | 0.0 | 1.0 | 1.0 | 2.0 | 7.0 | 1.0 | 8.0 | 1.0 | 1.0 | 2.0 | 33.3 | |
| WES - Technical Services | 609.1 | 29.4 | 638.5 | 609.1 | 29.4 | 638.5 | 0.0 | 0.0 | 0.0 | 0.0 | | | 0.0 | | | 0.0 | 609.1 | 29.4 | 638.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Sub-Total Citizen Centred Services "B" | 7,517.7 | 259.6 | 7,777.3 | 7,615.2 | 185.9 | 7,801.1 | 97.5 | (73.7) | 23.8 | 0.3 | (45.0) | (1.0) | (46.0) | 28.6 | 23.0 | 51.6 | 7,598.8 | 207.9 | 7,806.7 | 81.1 | (51.7) | 29.4 | 0.4 | |
| Internal Services | | | | | | | | | | | | | | | | | | | | | | | | |
| Office of the DCM and Chief Financial Officer | 170.0 | 2.0 | 172.0 | 170.0 | 2.0 | 172.0 | 0.0 | 0.0 | 0.0 | 0.0 | (5.0) | | (5.0) | | | 0.0 | 165.0 | 2.0 | 167.0 | (5.0) | 0.0 | (5.0) | (2.9) | |
| Office of the Treasurer | 700.0 | 24.0 | 724.0 | 700.0 | 18.0 | 718.0 | 0.0 | (6.0) | (6.0) | (0.8) | | | 0.0 | 11.0 | 3.0 | 14.0 | 711.0 | 21.0 | 732.0 | 11.0 | (3.0) | 8.0 | 1.1 | |
| Corporate Communications | 83.0 | 0.0 | 83.0 | 83.0 | 0.0 | 83.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | 0.0 | | | 0.0 | 83.0 | 0.0 | 83.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Facilities & Real Estate | 737.9 | 26.4 | 764.3 | 737.9 | 26.4 | 764.3 | 0.0 | 0.0 | 0.0 | 0.0 | | | 0.0 | | | 0.0 | 737.9 | 26.4 | 764.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Fleet Services | 202.0 | 0.0 | 202.0 | 198.0 | 0.0 | 198.0 | (4.0) | 0.0 | (4.0) | (2.0) | | | 0.0 | | | 0.0 | 198.0 | 0.0 | 198.0 | (4.0) | 0.0 | (4.0) | (2.0) | |
| Information & Technology | 322.0 | 71.0 | 393.0 | 325.0 | 27.0 | 352.0 | 3.0 | (44.0) | (41.0) | (10.4) | | | 0.0 | 6.0 | 5.0 | 11.0 | 331.0 | 32.0 | 363.0 | 9.0 | (39.0) | (30.0) | (7.6) | |
| Sub-Total Internal Services | 2,214.9 | 123.4 | 2,338.3 | 2,213.9 | 73.4 | 2,287.3 | (1.0) | (50.0) | (51.0) | (2.2) | (5.0) | 0.0 | (5.0) | 17.0 | 8.0 | 25.0 | 2,225.9 | 81.4 | 2,307.3 | 11.0 | (42.0) | (31.0) | (1.3) | |
| City Manager | | | | | | | | | | | | | | | | | | | | | | | | |
| City Manager's Office | 61.0 | 0.0 | 61.0 | 61.0 | 0.0 | 61.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | 0.0 | 2.0 | 0.0 | 2.0 | 63.0 | 0.0 | 63.0 | 2.0 | 0.0 | 2.0 | 3.3 | |
| Human Resources | 299.0 | 6.0 | 305.0 | 299.0 | 6.0 | 305.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | 0.0 | | | 0.0 | 299.0 | 6.0 | 305.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Sub-Total City Manager | 360.0 | 6.0 | 366.0 | 360.0 | 6.0 | 366.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 2.0 | 362.0 | 6.0 | 368.0 | 2.0 | 0.0 | 2.0 | 0.5 | |
| Other City Programs | | | | | | | | | | | | | | | | | | | | | | | | |
| City Clerk's Office | 356.0 | 9.5 | 365.5 | 356.0 | 9.5 | 365.5 | 0.0 | 0.0 | 0.0 | 0.0 | (5.0) | 0.0 | (5.0) | | | 0.0 | 351.0 | 9.5 | 360.5 | (5.0) | 0.0 | (5.0) | (1.4) | |
| Legal Services | 225.0 | 14.0 | 239.0 | 224.0 | 13.0 | 237.0 | (1.0) | (1.0) | (2.0) | (0.8) | (1.0) | 0.0 | (1.0) | 4.0 | 1.0 | 5.0 | 227.0 | 14.0 | 241.0 | 2.0 | 0.0 | 2.0 | 0.8 | |
| Auditor General's Office | 28.0 | 0.0 | 28.0 | 28.0 | 0.0 | 28.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | 0.0 | 2.0 | 0.0 | 2.0 | 30.0 | 0.0 | 30.0 | 2.0 | 0.0 | 2.0 | 7.1 | |
| Mayor's Office | 19.0 | | 19.0 | 19.0 | | 19.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | 0.0 | | | 0.0 | 19.0 | 0.0 | 19.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Council | 182.0 | 1.0 | 183.1 | | | | | | | | | | | | | | | | | | | | | |

Total Change in positions from 2005 to 2006

**** TTC includes Conventional and Wheel Trans**



CITY OF TORONTO
2006 PROPOSED OPERATING BUDGET
CORPORATE SUMMARY OF APPROVED POSITIONS (CAPITAL)
PERMANENT VS TEMPORARY

APPENDIX 3

| | 2005 | | | 2006 | | | | | | | | | | Total Change in positions from 2005 to 2006 | | | | | | | | | | | | |
|---|----------------------|-----------|-------------|-------------------|-----------|-------------|-----------------------|-----------|-------------|---------|----------------------------------|-----------|-------|---|-----------|-------|---|-----------|-------|-------------|-----------|--------|-------------|-----------|-------|---|
| | 2005 Approved Budget | | | 2006 Base Request | | | Base Change from 2005 | | | | Admin. Changes to Budget Request | | | | | | Total 2006 Proposed Budget (Base and New) | | | | | | | | | |
| | Permanent | Temporary | Total | Permanent | Temporary | Total | Permanent | Temporary | Total | % | Base Budget Changes | | | New/Enhanced Changes | | | Permanent | Temporary | Total | 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 | | | 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 | 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 | 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 | n/a | |
| Culture | 4.0 | 0.0 | 4.0 | 4.0 | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | 0.0 | | | 0.0 | | 4.0 | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Economic Development | 5.0 | 0.0 | 5.0 | 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 | 0.0 | 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 | |
| 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 | n/a | |
| Parks, Forestry & Recreation | 30.0 | 0.0 | 30.0 | 30.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | 0.0 | | | 0.0 | | 30.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Shelter, Housing & Support | 0.0 | 6.0 | 6.0 | 0.0 | 5.0 | 5.0 | 0.0 | (1.0) | (1.0) | (16.7) | | | 0.0 | | | 0.0 | | 0.0 | 5.0 | 5.0 | 0.0 | (1.0) | (1.0) | (16.7) | | |
| 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 | 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 | n/a | |
| Tourism | | | 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 | n/a | |
| Sub-Total Citizen Centred Services "A" | 40.0 | 8.0 | 48.0 | 40.0 | 7.0 | 47.0 | 0.0 | (1.0) | (1.0) | (2.1) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40.0 | 7.0 | 47.0 | 0.0 | (1.0) | (1.0) | (2.1) | | |
| Citizen Centred Services "B" | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | n/a | |
| Business Support | | 10.0 | 10.0 | | 3.0 | 3.0 | 0.0 | (7.0) | (7.0) | (70.0) | | | 0.0 | | 10.5 | 10.5 | | 0.0 | 13.5 | 13.5 | 0.0 | 3.5 | 3.5 | 35.0 | | |
| City Planning | 2.0 | 17.0 | 19.0 | 2.0 | 15.0 | 17.0 | 0.0 | (2.0) | (2.0) | (10.5) | | | 0.0 | | | 0.0 | | 2.0 | 15.0 | 17.0 | 0.0 | (2.0) | (2.0) | (10.5) | | |
| 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 | 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 | 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 | 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 | n/a | |
| Transportation Services | 2.0 | | 2.0 | 2.0 | | 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 | 0.0 | |
| Waterfront Secretariat | 1.0 | | 1.0 | 1.0 | | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | 0.0 | | 1.0 | 1.0 | | 1.0 | 1.0 | 2.0 | 0.0 | 1.0 | 1.0 | 100.0 | | |
| WES - Technical Services | 246.0 | 8.0 | 254.0 | 246.0 | 8.0 | 254.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | 0.0 | | | 0.0 | | 246.0 | 8.0 | 254.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Sub-Total Citizen Centred Services "B" | 251.0 | 35.0 | 286.0 | 251.0 | 26.0 | 277.0 | 0.0 | (9.0) | (9.0) | (3.1) | 0.0 | 0.0 | 0.0 | 0.0 | 11.5 | 11.5 | | 251.0 | 37.5 | 288.5 | 0.0 | 2.5 | 2.5 | 0.9 | | |
| Internal Services | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Office of the DCM and Chief Financial Officer | | 2.0 | 2.0 | | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | 0.0 | | | 0.0 | | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Office of the Treasurer | | 6.0 | 6.0 | | 0.0 | 0.0 | 0.0 | (6.0) | (6.0) | (100.0) | | | 0.0 | | 3.0 | 3.0 | | 0.0 | 3.0 | 3.0 | 0.0 | (3.0) | (3.0) | (50.0) | | |
| Corporate Communications | | | 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 | n/a | |
| Facilities & Real Estate | 42.0 | 14.0 | 56.0 | 42.0 | 14.0 | 56.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | 0.0 | | | 0.0 | | 42.0 | 14.0 | 56.0 | 0.0 | 0.0 | 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 | n/a | |
| Information & Technology | 0.0 | 56.0 | 56.0 | 16.0 | 1.0 | 17.0 | 16.0 | (55.0) | (39.0) | (69.6) | | | 0.0 | 6.0 | 3.0 | 9.0 | | 22.0 | 4.0 | 26.0 | 22.0 | (52.0) | (30.0) | (53.6) | | |
| Sub-Total Internal Services | 42.0 | 78.0 | 120.0 | 58.0 | 17.0 | 75.0 | 16.0 | (61.0) | (45.0) | (37.5) | 0.0 | 0.0 | 0.0 | 6.0 | 6.0 | 12.0 | | 64.0 | 23.0 | 87.0 | 22.0 | (55.0) | (33.0) | (27.5) | | |
| City Manager | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | n/a | |
| Human Resources | | | 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 | 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 | n/a | |
| Other City Programs | | | | | | | | | | | | | | | | | | | | | | | | | | |
| City Clerk'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 | n/a | |
| 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 | 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 | 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 | 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 | | |