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## 2010 BUDGET BRIEFING NOTE

### Staff Recommended Approved Position Changes

**Revised**

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#### Issue / Background:

This briefing note provides a summary of approved positions included in the 2010 Staff Recommended Operating Budget, and highlights changes to permanent and temporary approved positions. It compares the 2010 recommended staffing complement with the 2009 Council approved staffing complement by City Program, Agency, Board and Commission and provides reasons for significant changes.

#### Key Points:

- The role of the City is to provide the services needed by residents and businesses to support the quality of life in Toronto. This is especially important as the City continues to work to address the challenges of the downturn in the Canadian and world economies.
- The 2010 Recommended Operating Budget includes savings from the deletion of positions arising from recommended service changes and also responds to key services related to transit ridership, welfare caseload administration and municipal elections.
- As summarized in Table 1 below, a total of 423 positions (comprised of 352 permanent and 71 temporary positions), have been recommended for deletion as a result of the Service Review undertaken as part of the City Manager's Four-Point Plan (see Appendix 1, Page 10 for details by City Program and ABC).
  - A decrease of 237 positions (comprised of 195.5 permanent and 41.8 temporary positions) for City Operations are recommended. These position deletions are primarily with Parks, Forestry and Recreation (44.1 positions), Office of the Treasurer (28 positions), Transportation Services (25 positions), Municipal Licensing and Standards (21.3 positions) and Long Term Care Homes and Services (20 positions).
  - Agencies, Boards and Commissions will see a decrease of 185.6 positions (comprised of 156.5 permanent and 29.1 temporary). Major contributors are TTC (142 positions) and Public Health (36.5 positions).
- Table 1 indicates a net recommended increase of 245.8 operating positions in 2010. Overall, permanent positions will decrease by 45.3 while temporary positions are expected to increase by 291.1 positions. The net increase is primarily attributed to:
  - Toronto Employment and Social Services (TESS) will require 206 temporary positions to address the increased welfare caseload resulting from the current recession. These

temporary positions will cost an estimated \$15.009 million, of which the City will fund \$7.050 million or 47% from the Property Tax Levy. The Province will fund the balance.

- Agencies, Boards and Commissions collectively require a net increase of 71.5 positions at a cost of \$10.315 million, related predominantly to TTC and Wheel Transit

<b>Table 1</b> <b>2010 Operating Budget</b> <b>Tax Supported</b> <b>Summary of Recommended Position Deletions and Additions</b>									
Programs/ABC	Base			New			Base and New		
	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total
<b>Position Deletions:</b>									
Citizen Centred Services "A"	(82.0)	(21.0)	(103.0)			-	(82.0)	(21.0)	(103.0)
Citizen Centred Services "B"	(52.0)	(9.8)	(61.8)			-	(52.0)	(9.8)	(61.8)
Internal Services	(51.5)	(11.0)	(62.5)			-	(51.5)	(11.0)	(62.5)
Other City Programs	(10.0)	-	(10.0)			-	(10.0)	-	(10.0)
Agencies Boards & Commissions	(156.5)	(29.1)	(185.6)			-	(156.5)	(29.1)	(185.6)
<b>Total Deletions</b>	<b>(352.0)</b>	<b>(70.9)</b>	<b>(422.9)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(352.0)</b>	<b>(70.9)</b>	<b>(422.9)</b>
<b>Position Additions:</b>									
Toronto Employment & Social Services - OW Caseloads		195.0	195.0		21.0	21.0	-	216.0	216.0
Parks Forestry & Recreation-Service Changes	19.5	35.3	54.8	3.4	12.6	16.0	22.9	47.9	70.8
City Clerk's Office - 2010 Elections	7.0	46.1	53.1			-	7.0	46.1	53.1
Theatres -Re-opening of Sony Centre	15.8	29.7	45.5			-	15.8	29.7	45.5
TTC Conventional - maintenance of buses & street cars	46.0		46.0	69.0		69.0	115.0	-	115.0
TTC - Wheel Transit	68.0		68.0			-	68.0	-	68.0
Other	28.0	4.3	32.3	50.0	18.0	68.0	78.0	22.3	100.3
<b>Total - Additions</b>	<b>184.3</b>	<b>310.4</b>	<b>494.7</b>	<b>122.4</b>	<b>51.6</b>	<b>174.0</b>	<b>306.7</b>	<b>362.0</b>	<b>668.7</b>
<b>Total - Levy Operations</b>	<b>(167.7)</b>	<b>239.5</b>	<b>71.8</b>	<b>122.4</b>	<b>51.6</b>	<b>174.0</b>	<b>(45.3)</b>	<b>291.1</b>	<b>245.8</b>

- In total 46,925 Operating positions comprised of 42,447 permanent and 4,478 temporary positions are recommended for 2010 in order to deliver services funded in the 2010 Staff Recommended Operating Budget (see Appendix 2, Page 11 for details by City Program and ABC). Compared to 2009, this represents a net increase of 246 positions or 0.5%.

## **I. RECOMMENDED POSITION DELETIONS**

A total of 423 positions have been recommended for deletion. (See Appendix 1, Page 10). City Programs and ABCs with notable 2010 recommended Operating position decreases along with the reasons for these changes are discussed below:

***Toronto Transit Commission*** – a reduction of 142 permanent positions, primarily because of a drop in ridership due to fare increase, and the rationalization of operations.

***Parks, Forestry and Recreation*** – reduction of 44.1 positions (36 permanent and 8.1 temporary) due to service changes resulting in cost savings of \$1.933 million.

***Toronto Public Health (TPH)*** – reduction of 36.5 positions

- 29 positions (4 permanent and 25 temporary) which are no longer required for 100% externally funded health services programs that are non-recurring in 2010 resulting in reduction in cost of \$0.264 million
- 1 temporary position for the Street Food Pilot project was transferred to EDCT at a cost of \$0.086 million funded from user fees;
- 6.5 permanent positions will be eliminated as a result of the 2010 recommended base and service changes totaling \$0.536 million, funded 75% by the Province.

***Office of the Treasurer*** – reduction of 28 positions comprised of 17 permanent and 11 temporary positions as follows:

- deletion of the 11 temporary part-time customer service positions in Revenue Services are recommended as these positions were not planned to extend beyond 2009, resulting in a savings of \$0.700 million.
- reduction of 3 (2 vacant and elimination of 1 filled position through retirement) permanent positions as a result of streamlining in Accounting Services resulting in a reduction of \$0.208 million.
- reduction of 7 (5 vacant and elimination of 2 filled positions through retirement) permanent positions after a program review in Pension, Payroll and Employee Benefits resulting in a reduction of \$0.266 million.
- reduction of 2 vacant permanent positions after a review of the current operations requirements resulting in a reduction of \$0.142 million.
- reduction of 1 permanent position after a review of the current operations requirements in Purchasing & Materials Management resulting in a reduction of \$0.049 million.
- reduction of 1 permanent position upon retirement of the incumbent in Purchasing & Materials Management resulting in a reduction of \$0.049 million.
- net reduction of 1 (1 vacant and 1 filled position) permanent position and the creation of a new permanent position are recommended to streamline the process within the Accounting Services Division, resulting in a reduction of \$0.027 million.
- increase of 1 temporary position is recommended to oversee the sub-projects recommended by the program review process, with additional funding of \$0.027 million required for 3 months in 2010 as partial funding was provided in 2009 operating budget.
- increase of 2 temporary positions are recommended to create and update databases for the Corporate Fixed Asset Records System capital project, at a cost of \$0.204 million.

***Transportation Services*** – reduction of 25 vacant positions, which reduces the Division's operating cost by \$1.560 million.

***Municipal Licensing and Standards (ML&S)*** – decrease of 21.3 positions comprised of 16 permanent positions and 5.3 temporary positions resulting in cost reduction totaling \$1.578 million as detailed below:

- 7 permanent positions were reduced due to the elimination of the pro-active enforcement of the Temporary Sign By-Law. The enforcement will be rolled back into ML&S' regular enforcement activities on a complaint basis. This reduction will save the City \$0.595 million in 2010.
- 5.3 temporary full time equivalent positions (or 16 summer students) were reduced due to the elimination of the Door-to Door Pet Licensing program resulting in savings of \$0.261 million.
- A decrease of 9 permanent positions resulted from efficiency changes primarily in the Investigations, Licensing and Toronto Animal Services units, resulting in savings of \$0.722 million in 2010.

***Long-Term Care Homes and Services*** – reduction of 20 permanent positions due to service changes resulting in cost savings of \$0.905 million.

***City Manager's Office*** – reduction of 11 filled positions as a result of 2010 recommended service changes will result in savings of \$1.142 million

## **II. RECOMMENDED POSITION ADDITIONS**

- A total increase of 668.7 positions at a cost of \$46,273.2 million gross and \$11,851.5 net, comprised of 494.7 base positions and 174 new positions are recommended in the 2010 Operating Budget. (See Appendix 2, Page 11)
- For City Operations, an increase of 411.6 positions (comprised of 91.9 permanent and 319.7 temporary) at a cost of \$30.917 million is recommended.
- For Agencies, Boards and Commissions an increase of 257.1 positions (comprised of 214.8 permanent and 42.3 temporary) is recommended at a cost of \$15.356 million

### **Reasons for Position Additions**

City Programs and ABCs with notable 2010 recommended position increases along with the reasons for these changes are discussed below:

***Toronto Employment and Social Services (TESS)*** – increase of 216 temporary positions comprised of 195 current / base service positions and 21.0 new/enhanced service positions.

Current / Base Service Positions – increase of 195 temporary positions:

- 195 additional temporary positions are recommended, at a cost of \$14.100 million gross and \$7.050 net, to support the increase in the average monthly caseload of 15,000 cases from

90,000 to 105,000. This amount qualifies for 50/50 cost sharing with the Province and thus, \$7.050 million will be funded from property taxes.

New / Enhanced Service Positions – increase of 21 temporary positions:

- 16 temporary positions are recommended to develop and provide customized training, support, recruitment and outreach strategies to vulnerable Ontario Works clients, with the aim of assisting clients to re-enter the workforce. The full cost of \$1.534 million gross and \$0 net will be fully funded by Provincial subsidies.
- 5 temporary positions are required by the Province to plan and develop a comprehensive service delivery program, as well as to train staff to deliver services in French. The cost of \$0.363 million will be fully funded by Provincial subsidies.

***Toronto Transit Commission*** will require an increase of 115 positions (46 base and 69 new/enhanced).

Current / Base Service Positions:

- an increase of 46 positions is comprised of 18 operators/collectors, 8 station collectors, 12 coach technicians for bus maintenance, and 8 maintenance staff for streetcar reliability support. They will cost \$1.368 million and they will be partially funded from transit fare revenue.

New / Enhanced Service Positions: - an increase of 69 permanent positions is recommended as follows:

- 5 additional route supervisors, 16 Subway Cleanliness (5 building service people, 4 bricklayers, 3 escalator mechanics, 2 labourers, 1 job planner and 1 foreperson - elevating devices), 11 staff for the Health and Safety initiatives, 11 general divisional clerks, 6 IT staff, 8 staff to maintain pass vending machines, 5 Health and Wellness specialists, 2 trainers for the 'Work Safe - Home Safe' initiatives, 1 communications advisor, 1 design technologist 1 electrical designer, 2 court advocates. These positions will cost \$3.983 million and will be funded from Property Taxes.

***TTC Wheel Trans*** - an increase of 68 base positions are recommended as follows:

- 54 operators, 2 reservationists, 1 mobile supervisor, 1 shift foreperson, 1 senior systems analyst, 5 coach technicians, 4 service persons are recommended to accommodate growth in demand and also to facilitate a shift in the modal split to more bus service per the collective agreement. This increase will cost \$3.900 million in 2010 and they will be partially funded from fare revenue.

***Parks, Forestry and Recreation*** -increase of 70.8 positions comprised of 54.8 current / base service positions and 16 new / enhanced service positions

Current / Base Service Positions: Increase of 54.8 positions (19.5 permanent and 35.3 temporary)

- Addition of 6.4 temporary positions from the annualization impact of the 2009 approved budget;
- Addition of 46.4 positions (19.5 permanent, 26.9 temporary) attributed to the operating impact of new facilities and parklands coming on stream in 2010 as a result of the Parks, Forestry and Recreation's Capital Budget, Section 37 Agreements and Waterfront Toronto developments;
- Addition of 0.9 temporary positions for the Violence in Workplace Training workshops as mandated by the Collective Agreement;
- 1.1 temporary positions at a cost of \$0.073 million to maintain the Direct Energy Centre.

These 54.8 positions will cost \$4.541 million and will be funded from property taxes (\$3.773 million), user fees (\$0.694 million) and other revenues (\$0.074 million).

#### New / Enhanced Service Positions:

- An increase of 16 positions (3.4 permanent and 12.6 temporary) are required to implement recommended new / enhanced services as detailed below:
  - 3.4 permanent positions are required for tree maintenance, protection and planting, costing \$0.827 million gross and \$0 net
  - 10 temporary positions are required for the Investing in Families program, costing \$0.502 million and funded from the National Child Benefits Supplement Reserve Fund.
  - 1.9 temporary positions are required to expand the Can-Bike Program, costing \$0.083 million and funded by user fees.
  - 0.7 temporary positions are required to expand Learn to Swim program in the South district, costing \$0.026 million and funded by user fees.

**City Clerk's Office** - increase of 53.1 positions comprised of 7 permanent and 46.1 temporary positions

#### Current / Base Service Positions

- An increase of 5 permanent positions is required as Core Elections Resources to prepare for the 2010 Municipal Election.
- 2 permanent positions are a result of operating impact from capital for projects completed.
- An increase of 46.1 temporary positions at a cost of \$3.386 million gross and \$0 net is recommended for Elections Operations for the 2010 Municipal Election. The full cost of these positions will be funded from the Election Reserve Fund.

**Theatres** – increase of 45.5 base service positions comprised of 15.8 permanent and 29.7 temporary positions for a total cost of \$2.912 million.

- Sony Centre for the Performing Arts will add 37.7 positions (15.8 permanent and 21.9 temporary) at a cost of \$2.790 million to resume full-time operations of the theatre once renovations are completed and the Centre re-opens in October 2010. These positions will be fully funded by increased programming revenues from full-time operations.
- St. Lawrence Centre for the Arts will add 0.5 temporary positions costing \$0.028 million will be required to support the increase in rental activity in the Bluma Appel theatre in 2010. This position is 100% funded by rental revenues.
- Toronto Centre for the Arts will add 7.3 positions
  - \$0.254 million gross and \$0 net to support the higher than anticipated activities associated with the long running production on the Main Stage. The positions are fully funded with revenues generated by the show.

***Toronto Public Health (TPH)*** – increase of 16.6 positions, comprised of 6.6 current / base service positions and 10 new / enhanced positions as detailed below:

Current / Base Service Positions: Increase of 6 positions as follows:

- 6 new permanent positions arising from the operating impact of the Environmental Reporting, Disclosure and Innovation capital project at a cost of \$0.257 million funded 75% by the Province;
- 0.6 temporary position for Preschool Speech and Language program

New / Enhanced Service Positions:

- 10 new positions for the expansion of the “Investing in Families program” that provides integrated services to single at-risk parent families who are receiving Ontario Works and have children 0 to 17 years of age. Total cost of \$0.874 million will be funded by Toronto Employment and Social Service

***Toronto Building*** – increase of 13 new / enhanced service positions

New / Enhanced Service Positions:

- 13 permanent positions are required for a new Dedicated Sign Unit for enforcement & administration of the new Sign By-law that was approved by City Council in December 2009. Key functions of the unit will include intake, review of Sign Permit and associated Building Permit applications, processing, reviewing and reporting on Sign Variance applications, maintaining an inventory of third party signs, administration, collection and enforcement of the Third Party Sign Tax, verification of the inventories required to be provided by sign operators and provide ongoing enforcement to achieve compliance with sign regulations. Total cost of \$0.918 million will be funded through a recovery from Third Party Sign Tax revenues.

***Facilities and Real Estate*** – increase of 11.1 new /enhanced service positions:

New / Enhanced Service Positions:

- 9.1 permanent positions are recommended for custodial and caretaking services for various clients (Toronto Police – 3.6 positions, Children Services – 1 position, City Clerks – 1.5 positions); security services for a client (Toronto Water – 1 position) and building operations for a client (Toronto Police – 2 positions). Funding in the amount of \$0.436 million is recommended, and is fully recoverable from clients through interdivisional charges.
- 1 permanent position is recommended to implement and begin a Fuel Purchasing and Hedging Program at a cost of \$0.081 million, fully funded by Fleet Services through interdivisional charges.
- 1 temporary position is recommended to provide support, training and system enhancements to PF&R for the newly implemented SAP Real Estate Leasing module at a cost of \$0.081 million, fully funded by PF&R through interdivisional charges.

**Transportation Services** – increase of 10 new / enhanced positions resulting in a net cost decrease of \$0.879 million as detailed below:

New / Enhanced Service Positions:

- 10 permanent positions at a cost of \$0.682 million fully funded from the Utility Cut Billings Fee will be added to enhance key areas of field inspection, enforcement of standards and specifications through quality control of the utility work undertaken by utility cut permit applicants. This will ensure that safety and other concerns raised by roadway users or abutting communities after the permanent restorations are undertaken.

**Rate Supported Programs:**

- Toronto Water and Solid Waste Management Services 2010 Operating Budgets were approved by City Council at its meeting of November 30, 2009. These two Programs' 2010 approved positions total 3,036, comprised of 2,788 permanent and 248 temporary positions.
- Toronto Parking Authority's approved complement of 298 positions remains the same for the 2010 Recommended Operating Budget.

**CAPITAL**

Capital positions are included in the operating budget to ensure that Council approves the City's total complement. It is noted that these capital positions have no incremental cost impact on the operating budget.

Capital positions totalling 2,488 positions comprised of 2,006 permanent and 482 temporary positions were approved by City Council as part of the 2010 Capital Budget.

**Attachments:**

Appendix 1: 2010 Staff Recommended Operating Positions – Position Deletions

Appendix 2: 2010 Staff Recommended Operating Budget – Position Additions



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CITY OF TORONTO  
2010 STAFF RECOMMENDED OPERATING BUDGET  
APPROVED OPERATING POSITIONS - DELETIONS

Division	Council Approved Positions as at December 2009			Base Deletions			2010 Staff Recommended Positions after Deletions		
	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total
<b>Citizen Centred Services "A"</b>									
Affordable Housing Office	9.0	14.0	23.0		(1.0)	(1.0)	9.0	13.0	22.0
Children's Services	758.0	199.5	957.5	(8.0)		(8.0)	750.0	199.5	949.5
Court Services	293.0	0.0	293.0			0.0	293.0	0.0	293.0
Economic Development & Culture	221.0	56.2	277.2		(0.4)	(0.4)	221.0	55.8	276.8
Emergency Medical Services	1,210.5	6.5	1,217.0	(6.0)	(0.5)	(6.5)	1,204.5	6.0	1,210.5
Long Term Care Homes & Services	2,193.7	0.0	2,193.7	(20.0)		(20.0)	2,173.7	0.0	2,173.7
Parks, Forestry & Recreation	1,859.6	2,343.8	4,203.4	(36.0)	(8.1)	(44.1)	1,823.6	2,335.7	4,159.3
Shelter, Housing & Support Administration	557.6	186.2	743.8			0.0	557.6	186.2	743.8
Social Development, Finance & Administration	156.0	21.9	177.9	(4.0)	(1.0)	(5.0)	152.0	20.9	172.9
Toronto Employment & Social Services	1,953.0	195.0	2,148.0	0.0	(10.0)	(10.0)	1,953.0	185.0	2,138.0
311 Customer Service Strategy	146.0	6.0	152.0	(8.0)		(8.0)	138.0	6.0	144.0
Sub-Total Citizen Centred Services "A"	9,357.4	3,029.1	12,386.5	(82.0)	(21.0)	(103.0)	9,275.4	3,008.1	12,283.5
<b>Citizen Centred Services "B"</b>									
City Planning	331.0	27.5	358.5	(4.0)	(4.5)	(8.5)	327.0	23.0	350.0
Fire Services	3,179.5	0.8	3,180.3			0.0	3,179.5	0.8	3,180.3
Municipal Licensing and Standards	512.2	10.4	522.6	(16.0)	(5.3)	(21.3)	496.2	5.1	501.3
Policy, Planning, Finance & Administration	232.4	11.7	244.1	(5.0)		(5.0)	227.4	11.7	239.1
Technical Services	172.4	(7.0)	165.4			0.0	172.4	(7.0)	165.4
Toronto Building	412.5	5.0	417.5	(2.0)		(2.0)	410.5	5.0	415.5
Toronto Environment Office	22.0	6.6	28.6			0.0	22.0	6.6	28.6
Transportation Services	1,228.6	65.6	1,294.2	(25.0)		(25.0)	1,203.6	65.6	1,269.2
Waterfront Secretariat	6.0	0.0	6.0			0.0	6.0	0.0	6.0
Sub-Total Citizen Centred Services "B"	6,096.6	120.6	6,217.2	(52.0)	(9.8)	(61.8)	6,044.6	110.8	6,155.4
<b>Internal Services</b>									
Office of the Chief Financial Officer	111.0	1.0	112.0	(4.0)		(4.0)	107.0	1.0	108.0
Office of the Treasurer	736.0	52.0	788.0	(17.0)	(11.0)	(28.0)	719.0	41.0	760.0
Facilities & Real Estate	790.6	20.4	811.0	(9.5)		(9.5)	781.1	20.4	801.5
Fleet Services	209.0	0.0	209.0	(4.0)		(4.0)	205.0	0.0	205.0
Information & Technology	496.8	78.7	575.5	(6.0)		(6.0)	490.8	78.7	569.5
Sub-Total Internal Services	2,343.4	152.1	2,495.5	(40.5)	(11.0)	(51.5)	2,302.9	141.1	2,444.0
<b>City Manager</b>									
City Manager's Office	400.0	6.0	406.0	(11.0)		(11.0)	389.0	6.0	395.0
Sub-Total City Manager	400.0	6.0	406.0	(11.0)	0.0	(11.0)	389.0	6.0	395.0
<b>Other City Programs</b>									
City Clerk's Office	435.0	8.5	443.5	(7.0)		(7.0)	428.0	8.5	436.5
Legal Services	262.0	17.0	279.0	(3.0)		(3.0)	259.0	17.0	276.0
Mayor's Office	1.0	22.0	23.0			0.0	1.0	22.0	23.0
City Council	44.0	132.0	176.0			0.0	44.0	132.0	176.0
Auditor General's Office	29.0	0.0	29.0			0.0	29.0	0.0	29.0
Office of the Lobbyist Registrar	8.0	0.3	8.3			0.0	8.0	0.3	8.3
Office of the Integrity Commissioner	0.0	0.5	0.5			0.0	0.0	0.5	0.5
Office of the Ombudsperson	7.0	0.0	7.0			0.0	7.0	0.0	7.0
Sub-Total Other City Programs	786.0	180.3	966.3	(10.0)	0.0	(10.0)	776.0	180.3	956.3
<b>TOTAL - CITY OPERATIONS</b>	<b>18,983.4</b>	<b>3,488.1</b>	<b>22,471.5</b>	<b>(195.5)</b>	<b>(41.8)</b>	<b>(237.3)</b>	<b>18,787.9</b>	<b>3,446.3</b>	<b>22,234.2</b>
<b>Agencies, Boards and Commissions</b>									
Toronto Public Health	1,810.9	74.7	1,885.6	(10.5)	(26.0)	(36.5)	1,800.4	48.7	1,849.1
Toronto Public Library	1,832.6	0.0	1,832.6	(2.0)		(2.0)	1,830.6	0.0	1,830.6
Association of Community Centres	87.2	4.0	91.2			0.0	87.2	4.0	91.2
Exhibition Place	155.5	374.0	529.5			0.0	155.5	374.0	529.5
Heritage Toronto	6.0	0.0	6.0			0.0	6.0	0.0	6.0
Theatres	65.5	67.7	133.2	(2.0)	(0.1)	(2.1)	63.5	67.6	131.1
Toronto Zoo	269.0	110.5	379.5			0.0	269.0	110.5	379.5
Arena Boards of Management	38.0	27.5	65.5		(3.0)	(3.0)	38.0	24.5	62.5
Yonge-Dundas Square	5.0	0.0	5.0			0.0	5.0	0.0	5.0
Parking Tag Enforcement & Operations	395.0	0.0	395.0			0.0	395.0	0.0	395.0
Toronto Atmospheric Fund	6.0	0.0	6.0			0.0	6.0	0.0	6.0
Toronto Transit Commission	10,552.0	35.0	10,587.0	(142.0)		(142.0)	10,410.0	35.0	10,445.0
Wheel Transit	462.0	0.0	462.0			0.0	462.0	0.0	462.0
Toronto Police Service (excludes Board)	7,824.0	6.0	7,830.0			0.0	7,824.0	6.0	7,830.0
<b>TOTAL - AGENCIES, BOARDS &amp; COMMISSIONS</b>	<b>23,508.7</b>	<b>699.4</b>	<b>24,208.1</b>	<b>(156.5)</b>	<b>(29.1)</b>	<b>(185.6)</b>	<b>23,352.2</b>	<b>670.3</b>	<b>24,022.5</b>
<b>TOTAL - LEVY OPERATIONS</b>	<b>42,492.1</b>	<b>4,187.5</b>	<b>46,679.6</b>	<b>(352.0)</b>	<b>(70.9)</b>	<b>(422.9)</b>	<b>42,140.1</b>	<b>4,116.6</b>	<b>46,256.7</b>
<b>Non Levy Operations</b>									
Solid Waste Management Services	1,167.0	190.8	1,357.8	(19.0)	(29.7)	(48.7)	1,148.0	161.1	1,309.1
Toronto Water	1,653.0	86.4	1,739.4	(13.0)		(13.0)	1,640.0	86.4	1,726.4
Toronto Parking Authority	299.6	0.0	299.6	(1.6)		(1.6)	298.0	0.0	298.0
<b>TOTAL - NON LEVY OPERATIONS</b>	<b>3,119.6</b>	<b>277.2</b>	<b>3,396.8</b>	<b>(33.6)</b>	<b>(29.7)</b>	<b>(63.3)</b>	<b>3,086.0</b>	<b>247.5</b>	<b>3,333.5</b>
<b>TOTAL</b>	<b>45,611.7</b>	<b>4,464.7</b>	<b>50,076.4</b>	<b>(385.6)</b>	<b>(100.6)</b>	<b>(486.2)</b>	<b>45,226.1</b>	<b>4,364.1</b>	<b>49,590.2</b>



CITY OF TORONTO  
2010 STAFF RECOMMENDED OPERATING BUDGET  
APPROVED OPERATING POSITIONS - ADDITIONS

Revised Appendix 2																							
Division	Council Approved Positions as at December 2009			2010 Staff Recommended Positions after Deletions			Base Additions			New/Enhanced additions			Total Additions			2010 Staff Recommended Positions (includes Base & New positions)			Change from 2009 (decrease)				
	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	%	
Citizen Centred Services "A"																							
Affordable Housing Office	9.0	14.0	23.0	9	13	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.0	13.0	22.0	0.0	(1.0)	(1.0)	(4.3)	
Children's Services	758.0	199.5	957.5	750.0	199.5	949.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	199.5	949.5	(8.0)	0.0	(8.0)	(0.8)	
Court Services	293.0	0.0	293.0	293.0	0.0	293.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	293.0	0.0	293.0	0.0	0.0	0.0	0.0	
Economic Development & Culture	221.0	56.2	277.2	221.0	55.8	276.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	221.0	55.8	276.8	0.0	(0.4)	(0.4)	(0.1)	
Emergency Medical Services	1,210.5	6.5	1,217.0	1,204.5	6.0	1,210.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,204.5	6.0	1,210.5	(6.0)	(0.5)	(6.5)	(0.5)	
Long Term Care Homes & Services	2,193.7	0.0	2,193.7	2,173.7	0.0	2,173.7	0.0	0.0	0.0	9.3	0.0	9.3	9.3	0.0	9.3	2,183.0	0.0	2,183.0	(10.7)	0.0	(10.7)	(0.5)	
Parks, Forestry & Recreation	1,859.6	2,343.8	4,203.4	1,823.6	2,335.7	4,159.3	19.5	35.3	54.8	3.4	12.6	16.0	22.9	47.9	70.8	1,846.5	2,383.6	4,230.1	(13.1)	39.8	26.7	0.6	
Shelter, Housing & Support Administration	557.6	186.2	743.8	557.6	186.2	743.8	0.0	0.0	0.0	0.0	5.0	5.0	0.0	5.0	5.0	557.6	191.2	748.8	0.0	5.0	5.0	0.7	
Social Development, Finance & Administration	156.0	21.9	177.9	152.0	20.9	172.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	152.0	20.9	172.9	(4.0)	(1.0)	(5.0)	(2.8)	
Toronto Employment & Social Services	1,953.0	195.0	2,148.0	1,953.0	185.0	2,138.0	0.0	195.0	195.0	0.0	21.0	21.0	0.0	216.0	216.0	1,953.0	401.0	2,354.0	0.0	206.0	206.0	9.6	
311 Customer Service Strategy	146.0	6.0	152.0	138.0	6.0	144.0	2.0	0.7	2.7	0.0	0.0	0.0	2.0	0.7	2.7	140.0	6.7	146.7	(6.0)	0.7	(5.3)	(3.5)	
Sub-Total Citizen Centred Services "A"	9,357.4	3,029.1	12,386.5	9,275.4	3,008.1	12,283.5	21.5	231.0	252.5	12.7	38.6	51.3	34.2	269.6	303.8	9,309.6	3,277.7	12,587.3	(47.8)	248.6	200.8	1.6	
Citizen Centred Services "B"																							
City Planning	331.0	27.5	358.5	327.0	23.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	327.0	23.0	350.0	(4.0)	(4.5)	(8.5)	(2.4)	
Fire Services	3,179.5	0.8	3,180.3	3,179.5	0.8	3,180.3	0.0	0.0	0.0	2.0	0.0	2.0	2.0	0.0	2.0	3,181.5	0.8	3,182.3	2.0	0.0	2.0	0.1	
Municipal Licensing and Standards	512.2	10.4	522.6	496.2	5.1	501.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	496.2	5.1	501.3	(16.0)	(5.3)	(21.3)	(4.1)	
Policy, Planning, Finance & Administration	232.4	11.7	244.1	227.4	11.7	239.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	227.4	11.7	239.1	(5.0)	0.0	(5.0)	(2.0)	
Technical Services	172.4	(7.0)	165.4	172.4	(7.0)	165.4	0.0	0.0	0.0	2.0	0.0	2.0	2.0	0.0	2.0	174.4	(7.0)	167.4	2.0	0.0	2.0	1.2	
Toronto Building	412.5	5.0	417.5	410.5	5.0	415.5	0.0	0.0	0.0	13.0	0.0	13.0	13.0	0.0	13.0	423.5	5.0	428.5	11.0	0.0	11.0	2.6	
Toronto Environment Office	22.0	6.6	28.6	22.0	6.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.0	6.6	28.6	0.0	0.0	0.0	0.0	
Transportation Services	1,228.6	65.6	1,294.2	1,203.6	65.6	1,269.2	0.0	0.0	0.0	10.0	0.0	10.0	10.0	0.0	10.0	1,213.6	65.6	1,279.2	(15.0)	0.0	(15.0)	(1.2)	
Waterfront Secretariat	6.0	0.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0	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"	6,096.6	120.6	6,217.2	6,044.6	110.8	6,155.4	0.0	0.0	0.0	27.0	0.0	27.0	27.0	0.0	27.0	6,071.6	110.8	6,182.4	(25.0)	(9.8)	(34.8)	(0.6)	
Internal Services																							
Office of the Chief Financial Officer	111.0	1.0	112.0	107.0	1.0	108.0	1.0	0.0	1.0	0.0	0.0	0.0	1.0	0.0	1.0	108.0	1.0	109.0	(3.0)	0.0	(3.0)	(2.7)	
Office of the Treasurer	736.0	52.0	788.0	719.0	41.0	760.0	2.0	3.0	5.0	0.0	0.0	0.0	2.0	3.0	5.0	721.0	44.0	765.0	(15.0)	(8.0)	(23.0)	(2.9)	
Facilities & Real Estate	790.6	20.4	811.0	781.1	20.4	801.5	0.0	0.0	0.0	10.1	1.0	11.1	10.1	1.0	11.1	791.2	21.4	812.6	0.6	1.0	1.6	0.2	
Fleet Services	209.0	0.0	209.0	205.0	0.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	0.0	205.0	(4.0)	0.0	(4.0)	(1.9)	
Information & Technology	496.8	78.7	575.5	490.8	78.7	569.5	6.0	0.0	6.0	0.0	0.0	0.0	6.0	0.0	6.0	496.8	78.7	575.5	0.0	0.0	0.0	0.0	
Sub-Total Internal Services	2,343.4	152.1	2,495.5	2,302.9	141.1	2,444.0	9.0	3.0	12.0	10.1	1.0	11.1	19.1	4.0	23.1	2,322.0	145.1	2,467.1	(21.4)	(7.0)	(28.4)	(1.1)	
City Manager																							
City Manager's Office	400.0	6.0	406.0	389.0	6.0	395.0	3.0	0.0	3.0	0.0	0.0	0.0	3.0	0.0	3.0	392.0	6.0	398.0	(8.0)	0.0	(8.0)	(2.0)	
Sub-Total City Manager	400.0	6.0	406.0	389.0	6.0	395.0	3.0	0.0	3.0	0.0	0.0	0.0	3.0	0.0	3.0	392.0	6.0	398.0	(8.0)	0.0	(8.0)	(2.0)	
Other City Programs																							
City Clerk's Office	435.0	8.5	443.5	428.0	8.5	436.5	7.0	46.1	53.1	0.0	0.0	0.0	7.0	46.1	53.1	435.0	54.6	489.6	0.0	46.1	46.1	10.4	
Legal Services	262.0	17.0	279.0	259.0	17.0	276.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	259.0	17.0	276.0	(3.0)	0.0	(3.0)	(1.1)	
Mayor's Office	1.0	22.0	23.0	1.0	22.0	23.0	0.0	0.0	0.0	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	44.0	132.0	176.0	0.0	0.0	0.0	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	29.0	0.0	29.0	0.0	0.0	0.0	0.6	0.0	0.6	0.6	0.0	0.6	29.6	0.0	29.6	0.6	0.0	0.6	2.1	
Office of the Lobbyist Registrar	8.0	0.3	8.3	8.0	0.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.0	0.3	8.3	0.0	0.0	0.0	0.0	
Office of the Integrity Commissioner	0.0	0.5	0.5	0.0	0.5	0.5	1.0	0.0	1.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0	0.5	1.5	1.0	0.0	1.0	200.0	
Office of the Ombudsperson	7.0	0.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0	0.0	7.0	0.0	0.0	0.0	0.0	
Sub-Total Other City Programs	786.0	180.3	966.3	776.0	180.3	956.3	8.0	46.1	54.1	0.6	0.0	0.6	8.6	46.1	54.7	7							