

2005 BUDGET BRIEFING NOTE - Summary of 2005 Staff Recommended Approved Positions

Issue / Background:

This budget briefing note provides a summary by City Program, Agency, Board and Commission of the Approved Positions recommended as part of the 2005 Staff Recommended Operating Budget. The budget briefing note also compares the 2005 Staff Recommended Approved Positions with 2004 Council Approved Positions for each City Program, Agency, Board and Commissions.

Key Point(s):

- The 2005 Staff Recommended Operating Budget for City Programs and Agencies, Boards and Commissions reflects an approved staff complement of 46,681.3 positions (43,117.8 permanent and 3,563.5 temporary), resulting in a total increase of 552.2 positions (515.3 permanent and 36.9 temporary) over the 2004 Council approved positions (see Appendix 1 attached). As summarized in Table 1 below, staff recommended an increase of 200.1 base positions, and an additional of 352.1 positions to deliver new / enhanced services.

Table 1 2005 Staff Recommended Approved Positions Summary			
City Operations	Permanent	Temporary	Total
2004 Approved Positions	19,717.8	2,860.5	22,578.3
2005 Staff Recommended Base Increase (Decrease)	133.3	(34.9)	98.4
2005 Staff Recommended Base Positions	19,851.1	2,825.6	22,676.7
Add: New / Enhanced Recommended Positions	89.0	109.4	198.4
Total 2005 Staff Recommended Approved Positions	19,940.1	2,935.0	22,875.1
Change from 2004 Approved Positions	222.3	74.5	296.8
ABCs			
2004 Approved Positions	22,883.7	666.1	23,549.8
2005 Staff Recommended Base Increase (Decrease)	161.9	(60.2)	101.7
2005 Staff Recommended Base Positions	23,045.6	605.9	23,651.5
Add: New / Enhanced Recommended Positions	131.1	22.6	153.7
Total 2005 Staff Recommended Approved Positions	23,176.7	628.5	23,805.2
Change from 2004 Approved Positions	293.0	(37.6)	255.4
Total Change from 2004 Approved Positions	515.3	36.9	552.2

- A breakdown of the change in Management and Unionized positions by Program and ABC is detailed in Appendix 2. Overall, 26 positions or 4.7% are Management / Professional staff, while 526.2 or 95.3% are Union position changes.
- An additional 77.7 capital positions are recommended for 2005 which form part of the overall recommended changes of 552.2 approved positions for 2005. This brings the total number of capital positions to 1,076.3 (968 permanent and 108.3 temporary). 930 or 86.4% of these capital positions are in the Toronto Transit Commission (TTC). The TTC Staff Recommended 2005 budget includes 86 additional capital positions over those approved by Council in 2004.

City Operations

- Overall, the Staff Recommended 2005 Operating Budget for City Operations includes an increase of 296.8 positions (222.3 permanent and 74.5 temporary) over the 2004 approved complement, reflecting an increase of 98.4 base positions and 198.4 new / enhanced positions. The major changes are highlighted below:

Cost Shared Programs:

- Increases for cost shared programs total 97.6 positions of which 85.6 are for Community and Neighbourhood Services and 12 positions are for Emergency Medical Services. The major changes are as follows:

- Homes for the Aged: Increase of 40.7 permanent base positions.

All the 40.7 positions are funded by the Ministry of Health and Long Term Care (MOHLTC). An increase of 49.4 positions are required to implement changes to MOHLTC patient care program standards and changes in patient acuity. This increase is offset by a reduction of 8.7 approved positions at Albion Lodge as Toronto Community Housing Corporation has taken over the ownership of managing this facility.

- Shelter, Housing and Support: Increase of 43 positions (10 permanent and 33 temporary).

The Staff recommended increase includes 33.7 positions for the 2005 Winter Plan that is funded from a combination of the Mayor's Homelessness Initiative Fund, the Province and SCPI. The increase in staff positions also include 4 positions for the Strong Communities Rent Supplement program and a temporary Housing Development Officer that are funded by the Province. The new Director, Housing Development and 3 IT Support positions are funded from the re-allocation of existing contracted services budgets.

The remaining 0.3 base position is comprised of an additional Technology Analyst for the Shelter Management Information System funded through the capital budget offset by a reduction in program staff of 0.7.

- Emergency Medical Services: Increase of 12 positions (4 permanent and 8 temporary).

The Staff recommended increase of 12 positions is comprised of 1 base service position and 11 new / enhanced service positions. The 11 new positions include 4 heavy-duty station cleaners, 4 equipment technicians, 2 oxygen delivery couriers, and a single defibrillator technician. The New/Enhanced positions are funded from equivalent base budget reductions.

Directly Controlled Programs:

- In total, the Staff Recommended 2005 Operating Budget for Directly Controlled Programs reflects an increase of 199.2 positions (166.1 permanent and 33.1 temporary). The major changes are as follows:

- Solid Waste Management: Increase of 55.1 positions (54.2 permanent and 0.9 temporary).

There is an increase of 38.8 base positions and 16.3 new / enhanced positions recommended for 2005. 13.4 positions were added for the Diversion Incentive Surcharge on Single Homes, 5 positions for Waste Levy on Multi-unit Residences, 12 positions for Clean and Beautiful City Initiatives, 4.3 positions for Asian Long-Horned Beetle, 6 positions for Michigan Legislated Requirement, 7.4 positions for New Housing Developments, Bulky Items and Volume Increases, 1 position for Saturday Operation at the Bermondsey Transfer Station, 3 positions for Delivery of Collection Calendars, 2 positions for Collection Service for School Boards and 1 position for Multi-unit Container Delivery.

- Technical Services: Increase of 24.3 positions (20.9 permanent and 3.4 temporary).

The 2005 Recommended Operating Budget reflects an increase of 11.3 base positions and 13 new / enhanced positions. 15 positions were added to support the growth of capital initiatives in Toronto Water and Transportation Services, 3 for Survey and Mapping and 3 for the Emergency Management Program.

- Parks and Recreation: Increase of 36.4 positions (11 permanent and 25.4 temporary).

There is an addition of 37.9 new / enhanced positions offset by a reduction of 1.5 base positions for 2005. 30.9 new positions are required to implement Council's "Clean and Beautiful City" initiative: 22.5 positions to increase Spring Grass Cutting and Litter Pick up and 8.4 positions for rejuvenating Horticultural Beds. 7 positions are required to implement the Private Tree Bylaw.

- Urban Development Services: Increase of 51.0 net positions (59.5 permanent and decrease of 8.5 temporary).

The Staff recommended Operating Budget results in a net increase of 11 base service positions and 40 positions for new/enhanced services. The increase in 11 net base positions is a product of increasing base positions by 55.5 positions, and reducing 44.5 positions. The increase in 55.5 base positions is comprised of 27.5 positions are required to support Bill 124 service delivery timeframes; 18 positions required to support Bill 124 development charge impact; and 10 positions required for Municipal Standards Officers. The reduction of

44.5 base positions is comprised of 31.5 base positions eliminated as a result of the conclusion of the 2004 capital program (IBMS, Zoning By-Law); 5 positions related to the West Nile Virus Program; 3 positions reduced as an intra-departmental category reallocation; and an additional 5 clerical staff positions related to Bill 124 have been deferred to 2006.

Of the increase of 40 new/enhanced positions (12 permanent; 28 temporary), 29 positions are required to support capital projects (Zoning By-Law; IBMS; Civic Improvement) with the remaining 11 positions to implement the Clean and Beautiful City initiatives.

- Facilities and Real Estate: Increase of 8 positions (4 permanent and 4 temporary).

There is an addition of 1 net base position and 7 new / enhanced positions. Of the new positions, 2 positions have been recommended for the identification and acquisition of new sites for affordable housing for Shelter, Housing & Support, 4 positions to provide additional cleaning services to Children's Services and Toronto Police Services and 1 position for the provision of additional space planning services required to meet incremental demand for furniture procurement, ergonomic review and office accommodation.

An increase of 1 net base position is the result of the addition of 2 positions for detailed reviews of existing lease agreements and deletion of 1 position reflecting the re-allocation of responsibilities within the existing staff complement.

Agencies, Boards and Commissions (ABCs)

- The 2005 Staff recommended increase for ABCs total 255.4 positions over the 2004 staffing approved complement (293.0 increase in permanent positions and 37.6 decrease in temporary positions). The major changes are highlighted below:
 - Public Health – Increase of 3.5 net positions (reduction of 53.4 positions offset by an increase of 56.9 positions).

The reduction in positions is comprised of 27.4 capital positions no longer required in 2005; 14.6 positions for non-recurring one-time operating programs funded in 2004; and 11.4 positions for the West Nile Virus program that will be contracted-out in 2005. The increase in positions is comprised of the following: 14 positions to support nutrition programs; 8 positions for the Sexual Health program; 7.6 positions for capital program; 10 positions to support I&T; 5.8 positions to support the tobacco control; 5 positions to support quality assurance and compliance with health standards; and use of 2 in-house veterinarians rather than contract-out; and the remaining 4.5 positions required for support and maintain existing services.

- Theatres: Increase of 11.4 net base positions (reduction of 1.7 permanent and an increase of 13.1 temporary).

The Toronto Centre for the Arts accounts for 7.5 of the 11.4 new positions in the Theatre program, resulting from increased rental activity projected in 2005. This increased rental activity will require additional theatre crew staff which is recoverable from rental clients. The other 3.9 positions are attributable to the Hummingbird Centre and is the result of the change in mix of programming from risk to rental programming which similarly requires additional crew staff and is recoverable from rental clients.

- Toronto & Region Conservation Authority: Increase of 14.6 net base positions (reduction of 16.4 permanent and an increase of 31 temporary).

The 2005 Staff recommended increase of 14.6 base service positions is comprised of 9.3 approved positions arising from 2005 prior year impacts of 2004 Council Approval and 5.3 approved positions related to other base changes incurred within existing services.

Of the 9.3 approved positions arising from 2005 prior year impacts of 2004 Council Approval, 6.6 positions result from the watershed health and management service; 2.7 positions result from corporate services.

Of the 5.3 approved positions related to other base changes, 2.9 positions are directed to watershed health initiatives (planting, LCC programming, Field Centres); 2.2 approved positions intended for corporate service workload rationalization; and 0.2 positions resulting from a position reclassification.

- Toronto Transit Commission: Increase of 219 permanent positions, of which 133 are Operating and 86 are capital.

The TTC 2005 Staff Recommended Budget reflects an addition of 133 operating positions, 106 of which are operators for the Ridership Growth Strategy, the remaining net increase of 27 positions are operators for increased City congestion and for low-floor buses that carry fewer riders and require more buses/operators. Of the 86 capital positions, 30 are required for the Tunnel Liner project and 27 for the Asbestos Removal project in the Yonge/University and Bloor/Danforth tunnels. 23 positions are for the streetcar overhaul program that is starting in 2005 on a long-term overhaul program. 6 positions are for the Scarborough Rapid Transit (SRT) overhaul program that are necessary as replacement cars are not being purchased and for other changes.

- Toronto Police Services

Although there is no change in net positions, 54 Base positions were converted from temporary to permanent status as per 2004 Board approval.

Contact for further information:

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Attachments:

Appendix 1 - 2005 Staff Recommended Operating Budget - Corporate Summary of Approved Positions – Permanent vs Temporary

Appendix 2 – 2005 Staff Recommended Operating Budget – Changes in Management and Union Positions

Date: January 13, 2005



CITY OF TORONTO
2005 STAFF RECOMMENDED OPERATING BUDGET
CORPORATE SUMMARY OF APPROVED POSITIONS
PERMANENT VS TEMPORARY

APPENDIX 1

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Department/Program	2004 Approved Positions*			2005 Base Request			Base Change from 2004				2005 Rec'd. New/Enhanced			Total 2005 Rec.d (Base and New)			Change from 2004			
	Permanent (a)	Temporary (b)	Total (c = a + b)	Permanent (d)	Temporary (e)	Total (f = d + e)	Permanent (g)	Temporary (h)	Total (i = g + h)	% (j=i/c)	Permanent (k)	Temporary (l)	Total (m = k + l)	Permanent (n)	Temporary (o)	Total (p = n + o)	Permanent (q)	Temporary (r)	Total (s = q + r)	% (t=s/c)
Community and Neighbourhood Services																				
Children's Services	751.0	168.8	919.8	752.0	169.6	921.6	1.0	0.8	1.8	0.2			0.0	752.0	169.6	921.6	1.0	0.8	1.8	0.2
Homes for the Aged	2,065.8	0.0	2,065.8	2,106.5	0.0	2,106.5	40.7	0.0	40.7	2.0			0.0	2,106.5	0.0	2,106.5	40.7	0.0	40.7	2.0
Shelter, Housing & Support	501.0	158.6	659.6	503.0	156.9	659.9	2.0	(1.7)	0.3	0.0	8.0	34.7	42.7	511.0	191.6	702.6	10.0	33.0	43.0	6.5
Social Development & Administration	139.5	20.4	159.9	140.0	18.0	158.0	0.5	(2.4)	(1.9)	(1.2)		2.0	2.0	140.0	20.0	160.0	0.5	(0.4)	0.1	0.1
Social Services	1,930.0	23.0	1,953.0	1,930.0	23.0	1,953.0	0.0	0.0	0.0	0.0			0.0	1,930.0	23.0	1,953.0	0.0	0.0	0.0	0.0
Department Total	5,387.3	370.8	5,758.1	5,431.5	367.5	5,799.0	44.2	(3.3)	40.9	0.7	8.0	36.7	44.7	5,439.5	404.2	5,843.7	52.2	33.4	85.6	1.5
Works and Emergency Services																				
Emergency Medical Services	1,150.0	2.0	1,152.0	1,143.0	10.0	1,153.0	(7.0)	8.0	1.0	0.1	11.0		11.0	1,154.0	10.0	1,164.0	4.0	8.0	12.0	1.0
Emergency Management Plan	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	-
Solid Waste Management Services	1,212.5	89.4	1,301.9	1,250.7	90.0	1,340.7	38.2	0.6	38.8	3.0	16.0	0.3	16.3	1,266.7	90.3	1,357.0	54.2	0.9	55.1	4.2
Fire Services	3,142.0	0.0	3,142.0	3,142.0	0.0	3,142.0	0.0	0.0	0.0	0.0	1.0		1.0	3,143.0	0.0	3,143.0	1.0	0.0	1.0	0.0
Transportation Services	1,177.0	7.0	1,184.0	1,184.0	4.0	1,188.0	7.0	(3.0)	4.0	0.3		2.0	2.0	1,184.0	6.0	1,190.0	7.0	(1.0)	6.0	0.5
WES - Support Services	474.4	3.5	477.9	474.4	0.5	474.9	0.0	(3.0)	(3.0)	(0.6)	3.0		3.0	477.4	0.5	477.9	3.0	(3.0)	0.0	0.0
WES - Technical Services	557.6	5.4	563.0	565.5	8.8	574.3	7.9	3.4	11.3	2.0	13.0		13.0	578.5	8.8	587.3	20.9	3.4	24.3	4.3
Department Total	7,713.5	107.3	7,820.8	7,759.6	113.3	7,872.9	46.1	6.0	52.1	0.7	44.0	2.3	46.3	7,803.6	115.6	7,919.2	90.1	8.3	98.4	1.3
Economic Development, Culture and Tourism																				
Culture	104.0	50.7	154.7	102.5	51.7	154.2	(1.5)	1.0	(0.5)	(0.3)		3.5	3.5	102.5	55.2	157.7	(1.5)	4.5	3.0	1.9
Customer & Business Support	210.0	37.7	247.7	209.0	37.1	246.1	(1.0)	(0.6)	(1.6)	(0.6)	0.0	5.0	5.0	209.0	42.1	251.1	(1.0)	4.4	3.4	1.4
Economic Development	73.0	11.0	84.0	71.0	11.0	82.0	(2.0)	0.0	(2.0)	(2.4)		1.0	1.0	71.0	12.0	83.0	(2.0)	1.0	(1.0)	(1.2)
Parks & Recreation	1,553.0	2,129.2	3,682.2	1,553.0	2,127.7	3,680.7	0.0	(1.5)	(1.5)	(0.0)	11.0	26.9	37.9	1,564.0	2,154.6	3,718.6	11.0	25.4	36.4	1.0
Tourism	40.0	0.3	40.3	40.0	0.3	40.3	0.0	0.0	0.0	0.0	0.0	3.0	3.0	40.0	3.3	43.3	0.0	3.0	3.0	7.4
Department Total	1,980.0	2,228.9	4,208.9	1,975.5	2,227.8	4,203.3	(4.5)	(1.1)	(5.6)	(0.1)	11.0	39.4	50.4	1,986.5	2,267.2	4,253.7	6.5	38.3	44.8	1.1
Urban Development Services																				
Urban Development Services	1,032.0	66.5	1,098.5	1,079.5	30.0	1,109.5	47.5	(36.5)	11.0	1.0	12.0	28.0	40.0	1,091.5	58.0	1,149.5	59.5	(8.5)	51.0	4.6
Department Total	1,032.0	66.5	1,098.5	1,079.5	30.0	1,109.5	47.5	(36.5)	11.0	1.0	12.0	28.0	40.0	1,091.5	58.0	1,149.5	59.5	(8.5)	51.0	4.6
Corporate Services																				
City Clerk's Office	377.0	5.0	382.0	377.0	5.0	382.0	0.0	0.0	0.0	0.0			0.0	377.0	5.0	382.0	0.0	0.0	0.0	0.0
Court Services	221.0	0.0	221.0	221.0	0.0	221.0	0.0	0.0	0.0	0.0			0.0	221.0	0.0	221.0	0.0	0.0	0.0	0.0
Service Improvement & Innovation	86.0	0.0	86.0	84.0	0.0	84.0	(2.0)	0.0	(2.0)	(2.3)			0.0	84.0	0.0	84.0	(2.0)	0.0	(2.0)	(2.3)
Corporate Communications	84.0	0.0	84.0	84.0	0.0	84.0	0.0	0.0	0.0	0.0			0.0	84.0	0.0	84.0	0.0	0.0	0.0	0.0
Facilities & Real Estate	726.0	23.0	749.0	725.0	25.0	750.0	(1.0)	2.0	1.0	0.1	5.0	2.0	7.0	730.0	27.0	757.0	4.0	4.0	8.0	1.1
Fleet Services	200.0	0.0	200.0	202.0	0.0	202.0	2.0	0.0	2.0	1.0			0.0	202.0	0.0	202.0	2.0	0.0	2.0	1.0
Human Resources	300.0	5.0	305.0	300.0	5.0	305.0	0.0	0.0	0.0	0.0	4.0		4.0	304.0	5.0	309.0	4.0	0.0	4.0	1.3
Information & Technology	318.0	13.0	331.0	321.0	13.0	334.0	3.0	0.0	3.0	0.9		1.0	1.0	321.0	14.0	335.0	3.0	1.0	4.0	1.2
Legal	226.0	12.0	238.0	225.0	12.0	237.0	(1.0)	0.0	(1.0)	(0.4)	2.0		2.0	227.0	12.0	239.0	1.0	0.0	1.0	0.4
Department Total	2,538.0	58.0	2,596.0	2,539.0	60.0	2,599.0	1.0	2.0	3.0	0.1	11.0	3.0	14.0	2,550.0	63.0	2,613.0	12.0	5.0	17.0	0.7
Finance																				
Finance	787.0	28.0	815.0	786.0	26.0	812.0	(1.0)	(2.0)	(3.0)	(0.4)	1.0	0.0	1.0	787.0	26.0	813.0	0.0	(2.0)	(2.0)	(0.2)
Department Total	787.0	28.0	815.0	786.0	26.0	812.0	(1.0)	(2.0)	(3.0)	(0.4)	1.0	0.0	1.0	787.0	26.0	813.0	0.0	(2.0)	(2.0)	(0.2)
Other City Departments																				
Auditor General's Office	26.0	0.0	26.0	26.0	0.0	26.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	28.0	0.0	28.0	2.0	0.0	2.0	7.7
Chief Administrator's Office	60.0	0.0	60.0	59.0	0.0	59.0	(1.0)	0.0	(1.0)	(1.7)	0.0	0.0	0.0	59.0	0.0	59.0	(1.0)	0.0	(1.0)	(1.7)
Council	176.0	1.0	177.0	176.0	1.0	177.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	176.0	1.0	177.0	0.0	0.0	0.0	0.0
Mayor's Office	18.0	0.0	18.0	19.0	0.0	19.0	1.0	0.0	1.0	5.6	0.0	0.0	0.0	19.0	0.0	19.0	1.0	0.0	1.0	5.6
Other City's Departments - Total	280.0	1.0	281.0	280.0	1.0	281.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	282.0	1.0	283.0	2.0	0.0	2.0	0.7
TOTAL - CITY OPERATIONS	19,717.8	2,860.5	22,578.3	19,851.1	2,825.6	22,676.7	133.3	(34.9)	98.4	0.4	89.0	109.4	198.4	19,940.1	2,935.0	22,875.1	222.3	74.5	296.8	1.3



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	Permanent (a)	Temporary (b)	Total (c = a + b)	Permanent (d)	Temporary (e)	Total (f = d + e)	Permanent (g)	Temporary (h)	Total (i = g + h)	% (j=i/c)	Permanent (k)	Temporary (l)	Total (m = k + l)	Permanent (n)	Temporary (o)	Total (p = n + o)	Permanent (q)	Temporary (r)	Total (s = q + r)	% (t=s/c)
Special Purpose Bodies																				
Public Health	1,728.3	90.7	1,819.0	1,732.4	46.4	1,778.8	4.1	(44.3)	(40.2)	(2.2)	21.1	22.6	43.7	1,753.5	69.0	1,822.5	25.2	(21.7)	3.5	0.2
Toronto Public Library	1,817.7	0.0	1,817.7	1,817.7	0.0	1,817.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,817.7	0.0	1,817.7	0.0	0.0	0.0	0.0
Exhibition Place	332.0	94.0	426.0	333.0	94.0	427.0	1.0	0.0	1.0	0.2	0.0	0.0	0.0	333.0	94.0	427.0	1.0	0.0	1.0	0.2
Heritage Toronto	4.0	1.0	5.0	4.0	1.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	1.0	5.0	0.0	0.0	0.0	0.0
Theatres	88.1	98.6	186.7	86.4	111.7	198.1	(1.7)	13.1	11.4	6.1	0.0	0.0	0.0	86.4	111.7	198.1	(1.7)	13.1	11.4	6.1
Toronto Zoo	254.0	94.3	348.3	254.2	94.3	348.5	0.2	0.0	0.2	0.1	4.0	0.0	4.0	258.2	94.3	352.5	4.2	0.0	4.2	1.2
Arena Boards of Management	37.0	26.5	63.5	37.0	26.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37.0	26.5	63.5	0.0	0.0	0.0	0.0
Toronto & Region Conservation Authority	274.6	82.0	356.6	258.2	113.0	371.2	(16.4)	31.0	14.6	4.1	0.0	0.0	0.0	258.2	113.0	371.2	(16.4)	31.0	14.6	4.1
Association of Community Centres	76.6	9.0	85.6	82.6	3.0	85.6	6.0	(6.0)	0.0	0.0	0.0	0.0	0.0	82.6	3.0	85.6	6.0	(6.0)	0.0	0.0
Yonge Dundas Square	3.0	0.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0
Toronto Parking Authority	313.4	0.0	313.4	315.1	0.0	315.1	1.7	0.0	1.7	0.5	0.0	0.0	0.0	315.1	0.0	315.1	1.7	0.0	1.7	0.5
Parking Enforcement Unit	395.0	0.0	395.0	395.0	0.0	395.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	395.0	0.0	395.0	0.0	0.0	0.0	0.0
Toronto Atmospheric Fund	4.0	0.0	4.0	4.0	0.0	4.0	0.0	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
Toronto Transit Commission**	10,338.0	92.0	10,430.0	10,451.0	92.0	10,543.0	113.0	0.0	113.0	1.1	106.0	0.0	106.0	10,557.0	92.0	10,649.0	219.0	0.0	219.0	2.1
Toronto Police Services(excludes Board)	7,218.0	78.0	7,296.0	7,272.0	24.0	7,296.0	54.0	(54.0)	0.0	0.0	0.0	0.0	0.0	7,272.0	24.0	7,296.0	54.0	(54.0)	0.0	0.0
Special Purpose Bodies & Other	22,883.7	666.1	23,549.8	23,045.6	605.9	23,651.5	161.9	(60.2)	101.7	0.4	131.1	22.6	153.7	23,176.7	628.5	23,805.2	293.0	(37.6)	255.4	1.1
Non Program	1.0	0.0	1.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0				1.0	0.0	1.0	0.0	0.0	0.0	0.0
TOTAL	42,602.5	3,526.6	46,129.1	42,897.7	3,431.5	46,329.2	295.2	(95.1)	200.1	0.4	220.1	132.0	352.1	43,117.8	3,563.5	46,681.3	515.3	36.9	552.2	2.4

* 2004 Approved Positions include in-year changes
** TTC Increased Operating positions by 133 and Capital positions by 86



CITY OF TORONTO
2005 STAFF RECOMMENDED OPERATING BUDGET
CORPORATE SUMMARY OF APPROVED POSITIONS
CHANGES IN MANAGEMENT AND UNION POSITIONS

APPENDIX 2

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	2005 STAFF RECOMMENDED CHANGES TO BASE BUDGET									
	MANAGEMENT			*NON UNION EXEMPT (d)	UNION STAFF			TOTAL NON UNION, LOCAL 79, 416 & STUDENTS (h)=(d)+(e)+(f)+(g)	TOTAL (i)=(c)+(h)	
	EXEC. & SR. MGMT (a)	MGMT WITH DIRECT REPORT (b)	TOTAL EXEC. & MGMT (c)=(a)+(b)		LOCAL 79 & FIRE FIGHTER S (e)	LOCAL 416/OTHE R (f)	STUDENT S & RECREAT ION (g)			
Community and Neighbourhood Services										
Children's Services	0.0	(0.5)	(0.5)	0.0	2.3	0.0	0.0	2.3	1.8	
Homes for the Aged	0.0	2.8	2.8	0.0	40.5	(2.6)	0.0	37.9	40.7	
Shelter, Housing & Support	0.0	0.7	0.7	1.0	(2.4)	1.0	0.0	(0.4)	0.3	
Social Development & Administration	0.0	0.5	0.5	(1.5)	(0.9)	0.0	0.0	(2.4)	(1.9)	
Social Services	0.0	(8.0)	(8.0)	8.0	0.0	0.0	0.0	8.0	0.0	
Department Total	0.0	(4.5)	(4.5)	7.5	39.5	(1.6)	0.0	45.4	40.9	
Works and Emergency Services										
Emergency Medical Services	0.0	4.0	4.0	2.0	(5.0)	0.0	0.0	(3.0)	1.0	
Solid Waste Management Services	0.0	2.0	2.0	0.0	17.8	21.7	(2.7)	36.8	38.8	
Fire Services	0.0	0.0	0.0	1.0	(1.0)	0.0	0.0	0.0	0.0	
Transportation Services	0.0	0.0	0.0	1.0	2.0	1.0	0.0	4.0	4.0	
WES - Support Services	0.0	1.0	1.0	9.0	(18.9)	5.9	0.0	(4.0)	(3.0)	
WES - Technical Services	0.0	(1.7)	(1.7)	11.7	(1.3)	(1.0)	3.6	13.0	11.3	
Department Total	0.0	5.3	5.3	24.7	(6.4)	27.6	0.9	46.8	52.1	
Economic Development, Culture and Tourism										
Culture			0.0	(2.0)	1.5	0.0	0.0	(0.5)	(0.5)	
Customer & Business Support			0.0	0.0	(1.0)	0.0	(0.6)	(1.6)	(1.6)	
Economic Development			0.0	(10.0)	0.0	(2.0)	10.0	(2.0)	(2.0)	
Parks & Recreation			0.0	0.0	0.0	(1.5)	0.0	(1.5)	(1.5)	
Tourism			0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Department Total	0.0	0.0	0.0	(12.0)	0.5	(3.5)	9.4	(5.6)	(5.6)	
Urban Development Services										
Urban Development Services			0.0		7	10	0	(6.0)	11.0	11.0
Department Total	0.0	0.0	0.0	7.0	10.0	0.0	(6.0)	11.0	11.0	
Corporate Services										
City Clerk's Office			0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Court Services			0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Service Improvement & Innovation			0.0	(2.0)	0.0	0.0	0.0	(2.0)	(2.0)	
Corporate Communications			0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Facilities & Real Estate			0.0	2.0	(1.0)	0.0	0.0	1.0	1.0	
Fleet Services			0.0	0.0	(2.0)	4.0	0.0	2.0	2.0	
Human Resources			0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Information & Technology			0.0	2.0	1.0	0.0	0.0	3.0	3.0	
Legal			0.0	(1.0)	0.0	0.0	0.0	(1.0)	(1.0)	
Department Total	0.0	0.0	0.0	1.0	(2.0)	4.0	0.0	3.0	3.0	
Finance										
Finance			0.0	(2.0)	(1.0)	0.0	0.0	(3.0)	(3.0)	
Department Total	0.0	0.0	0.0	(2.0)	(1.0)	0.0	0.0	(3.0)	(3.0)	

	2005 STAFF RECOMMENDED CHANGES TO NEW/ENHANCED										
	MANAGEMENT			*NON UNION EXEMPT (m)	UNION STAFF			TOTAL NON UNION, LOCAL 79, 416 & STUDENTS (q)=(m)+(o)+(p)+(r)	TOTAL (n)=(l)+(m)		
	EXEC. & SR. MGMT (j)	MGMT WITH DIRECT REPORT (k)	TOTAL EXEC. & MGMT (l)=(j)+(k)		LOCAL 79 & FIRE FIGHTER S (n)	LOCAL 416/OTHE R (o)	STUDENT S & RECREAT ION (p)				
				0.0					0.0	0.0	
				0.0					0.0	0.0	
			8.4	8.4	4.0	29.3	1.0	34.3	42.7		
				0.0	1.0	1.0			2.0	2.0	
				0.0					0.0	0.0	
	0.0	8.4	8.4	5.0	30.3	1.0	0.0	36.3	44.7		
						4	7	11.0	11.0		
		3.0	3.0			13.3		13.3	16.3		
			0.0			1.0		1.0	1.0		
		1.0	1.0			1.0		1.0	2.0		
			0.0			3.0		3.0	3.0		
			0.0	12.0	1.0			13.0	13.0		
	0.0	4.0	4.0	12.0	10.0	20.3	0.0	42.3	46.3		
							0.5	0.5	3.5		
						1.0		5.0	5.0		
	1.0		1.0			6.0	30.9	0.0	1.0		
		1.0	1.0					36.9	37.9		
			0.0				3.0	3.0	3.0		
	4.0	1.0	5.0	4.0	7.0	31.4	3.0	45.4	50.4		



CITY OF TORONTO
2005 STAFF RECOMMENDED OPERATING BUDGET
CORPORATE SUMMARY OF APPROVED POSITIONS
CHANGES IN MANAGEMENT AND UNION POSITIONS

APPENDIX 2

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	2005 STAFF RECOMMENDED CHANGES TO BASE BUDGET										2005 STAFF RECOMMENDED CHANGES TO NEW/ENHANCED										2005 STAFF RECOMMENDED TOTAL CHANGES								
	MANAGEMENT			*NON UNION EXEMPT (d)	UNION STAFF			TOTAL NON UNION, LOCAL 79, 416 & STUDENTS (h)=(d)+(e)+(f)+(g)	TOTAL (i)=(c)+(h)		MANAGEMENT			*NON UNION EXEMPT (m)	UNION STAFF			TOTAL NON UNION, LOCAL 79, 416 & STUDENTS (q)=(m)+(o)+(p)+(r)	TOTAL (n)=(l)+(m)		MANAGEMENT			NON UNION EXEMPT (ar)	UNION STAFF			TOTAL NON UNION, LOCAL 79, 416 & STUDENTS (av)=(ar)+(as)+(at)+(au)	TOTAL (aw)=(ar)+(aq)
	EXEC. & SR. MGMT (a)	MGMT WITH DIRECT REPORT (b)	TOTAL EXEC. & MGMT (c)=(a)+(b)		LOCAL 79 & FIRE FIGHTER S (e)	LOCAL 416/OTHE R (f)	STUDENT S & RECREAT ION (g)				EXEC. & SR. MGMT (j)	MGMT WITH DIRECT REPORT (k)	TOTAL EXEC. & MGMT (l)=(j)+(k)		LOCAL 79 & FIRE FIGHTER S (n)	LOCAL 416/OTHE R (o)	STUDENT S & RECREAT ION (p)				EXEC. & SR. MGMT (ao)	MGMT WITH DIRECT REPORT (ap)	TOTAL EXEC. & MGMT (aq)=(ao)+(ap)		LOCAL 79 & FIRE FIGHTER S (as)	LOCAL 416/OTHE R (at)	STUDENT S & RECREAT ION (au)		
Other City Departments																													
Auditor General										1.0										1.0									
Chief Administrator's Office (CAO)										0.0										(1.0)									
Council										0.0										0.0									
Mayor's Office										0.0										1.0									
Department Total										0.0										0.0									
TOTAL - CITY OPERATIONS										0.0										98.4									
Special Purpose Bodies																													
Toronto Public Health										0.0										(3.7)									
Toronto Public Library										0.0										0.0									
Exhibition Place										1.0										0.0									
Heritage Toronto										0.0										0.0									
Theatres										1.0										(1.0)									
Toronto Zoo										0.0										0.0									
Arena Boards of Management										0.0										0.0									
Yonge/Dundas Square										0.0										0.0									
Toronto & Region Conservation Authority										0.0										16.7									
Association of Community Centers										0.0										1.0									
Toronto Parking Authority										0.0										0.0									
Parking Enforcement Unit										0.0										0.0									
Toronto Atmospheric Fund										0.0										0.0									
Toronto Transit Commission (Incl. Wheel Trans)										0.0										0.0									
Toronto Police Service (excludes Board)										0.0										0.0									
TOTAL - ABCs										2.0										(3.7)									
TOTAL										2.0										(2.9)									

* Non Union Exempt includes Management positions without Direct Reports