
2004 BUDGET BRIEFING NOTE - Summary of 2004 EMT Recommended Staffing Changes

Issue / Background:

This briefing note provides a summary of the 2004 approved positions requested by programs and ABCs, changes recommended by EMT during its review of the 2004 Operating Budget and the resultant staffing levels recommended for 2004. A comparison of the 2004 EMT recommendations with the 2003 Council approved positions is also provided for reference purposes.

Key Point(s):

- The 2004 Operating Base Budget Submission from City Departments and Agencies, Boards and Commissions (ABCs) included a request of 47,386.2 approved positions. During its review, EMT reduced the request by 144.5 positions (109 permanent and 35.5 temporary). However, EMT approved an increase of 333.4 positions (184.8 permanent and 148.6 temporary) as part of its Recommended New and Enhanced Budget. As a result, the 2004 EMT Total Recommended Operating Budget of 47,575.1 included a net increase of 235.5 positions (182 permanent and 53.5 temporary) over the 2003 Council approved positions, (see Appendix 1 attached).

City Operations:

- Overall, the EMT recommended approved positions for City operations reflect a net increase of 217.5 positions over the 2003 staffing approved complement. The largest increases were in Homes for the Aged (18.2), Shelter, Housing and Support (20), Social Services (62), Solid Waste Management (60.9), Water & Waste Water Services (20), Court Services (35), and Facilities and Real Estate (18). These increases were offset by decreases in Support Services (20.7) and Parks & Recreation (20.7).

Significant Increases included:

- Homes for the Aged – 7.5 positions were added for ongoing implementation of in-home laundry service function, 8.7 positions for the new Supportive Housing site (Albion Lodge) and 2 positions for Nurse Managers for new infection control measures.
- Shelter, Housing and Support – 5 positions to develop the “Shelter Management Information System” capital project, 2 positions to take over responsibility for operating After Hours Emergency Services phone lines, and 13 positions to implement second round of Supporting Communities Partnerships, and support Housing Development Services and Social Housing.
- Social Services – 37 temporary positions to handle the projected increase in Ontario Works caseload volume from 72,000 to 75,000. 25 permanent positions required to meet Provincial obligations and objectives under the Ontario Works Act to assist Toronto’s underemployed residents.

- Solid Waste Management – 40 positions for the implementation of the “24/5 Program”: 24 hour operation at 5 Transfer stations, City-wide.
- Water & Waste Water Services – 61 positions for resources to support the implementation Business unit model.
- Parks and Recreation – 15.3 positions to start up St. Jamestown/Wellesley Community Centre and 5.5 positions to set up West Nile Call Centre & Inspections.
- Court Services – 35 positions required as a result of adding 6 new courtrooms.
- Facilities and Real Estate – 10 new positions for servicing client facilities at various locations and 8 positions to manage increased workload in state of good repair capital projects.

Significant Decreases included:

- Support Services – Reduction of 12.7 positions for Solid Waste and 6 vacant admin positions.
- Water & Waste Water – Reduction of 42 positions due to achieved efficiencies arising from the Works Best Practices Program –10, District Services Improvement Initiatives – 32.
- Parks & Recreation – Redistribution of work of 13 retiring employees, vacancies not filled; Restructuring – 10 positions, Reduce floral displays in local parks – 17.8 positions.

Agencies, Boards and Commissions:

- The EMT recommended increase for ABCs total 18 positions, all of which were permanent. This increase is primarily attributable to changes at the Toronto Transit Commission (4 positions) and the Toronto Police Service (5 positions).

Date: February 16, 2004