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

Issue / Background:

This briefing note provides a summary of the BAC recommended approved positions for 2006. This summary also highlights the recommended changes in permanent, temporary, operating and capital positions as a result of the 2006 BAC Recommended 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 BAC Recommended Operating Budget for City Programs and Agencies, Boards and Commissions includes 47,315.4 positions (43,334.9 permanent and 3,980.5 temporary), resulting in a total increase of 817.1 positions (832.1 permanent offset by a reduction of 15.0 temporary) over the 2005 Council approved positions (see Appendix 1 attached). As summarized in Table 1 below, the recommended budget includes an increase of 196.1 base positions, and an additional increase 621.0 positions to deliver new/enhanced services.
- As indicated in Table 1 below, there is a net increase of 91.3 permanent positions for City Operations (164.6 permanent offset by a reduction of 73.3 temporary positions; 112.2 new offset by a reduction of 20.9 base positions). Of these 91.3 additional positions, 80.8 are attributable to Provincially-mandated Programs. The remaining 10.5 positions are attributable to Municipal Programs.
- For ABCs, there is a net increase of 725.8 positions (667.5 permanent and 58.3 temporary; 217 base and 508.8 new positions). Of these 725.8 additional positions, 248.9 are attributable to Toronto Public Health, 224 to the Toronto Transit Commission and 199 to Toronto Police Services.
- As indicated in Appendix 2, a total of 45,914.9 approved positions are required to deliver existing and new City services (42,134.4 permanent and 3,780.5 temporary).
- Appendix 3 indicates that 1,400.5 capital positions are included in the 2006 BAC Recommended 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 BAC Recommended Approved Positions Summary			
City Operations	Permanent	Temporary	Total
2005 Approved Positions	19,750.9	3,124.7	22,875.6
2006 Recommended Base Increase (Decrease)	85.5	(106.4)	(20.9)
2006 BAC Recommended Base Positions	19,836.4	3,018.3	22,854.7
Add: Recommended positions for New / Enhanced Services	79.1	33.1	112.2
Total 2006 BAC Rec'd Approved Positions (City Operations)	19,915.5	3,051.4	22,966.9
Change from 2005 Approved Positions	164.6	(73.3)	91.3
ABCs			
2005 Approved Positions	22,751.9	870.8	23,622.7
2006 Recommended Base Increase (Decrease)	202.2	14.8	217.0
2006 BAC Recommended Base Positions*	22,954.1	885.6	23,839.7
Add: Recommended positions for New / Enhanced Services	465.3	43.5	508.8
Total 2006 BAC Rec'd Approved Positions (ABCs)*	23,419.4	929.1	24,348.5
Change from 2005 Approved Positions	667.5	58.3	725.8
Total Change from 2005 Approved Positions	832.1	(15.0)	817.1
Total 2006 BAC Rec'd Approved Positions (Levy Operations)	43,334.9	3,980.5	47,315.4

City Operations

- Overall, the 2006 BAC Recommended Operating Budget for City Operations includes an increase of 91.3 positions (increase of 164.6 permanent and decrease of 73.3 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 10.5 positions (an increase of 111.7 permanent and reduction of 101.2 temporary). The major changes are as follows:

➤ Parks and Recreation

Increase of 22.9 base permanent positions (23.5 permanent less 0.6 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).

There are an additional 2.9 new positions to implement program components of the Youth Recreation Strategy.

➤ 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 18 new positions (11.7 permanent and 6.3 temporary).

There is a net reduction of 3.9 base positions and an addition of 21.9 new positions. 1 base position was added for an Engineering Technologist for traffic signals, 3 positions were transferred to Public health for dead animal pick-up services and 2 positions were reduced for road flushing. 0.3 new positions have been added for the Clean and Beautiful Initiative, for cleaning and maintenance of Orphaned Spaces (note that the majority of this project is a charge-back from Parks), 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 development 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 BAC Recommended 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 recommended increase for ABCs totals 725.8 positions (667.5 permanent and 58.3 temporary) over the 2005 approved staffing complement. The major changes are highlighted below:

- Public Health

Increase of 248.9 positions (200.6 permanent and 48.3 temporary), of which 263.5 positions are from the Operating Budget offset by a decrease of 14.6 positions from the Capital Budget.

The Public Health 2006 BAC Recommended Operating Budget reflects an increase of 263.5 positions, comprised of 275.3 positions associated with the new/enhanced services, 2 positions transferred from CNS to deal with human resource issues and 3 positions transferred from Transportation for dead animal pick-up service; offset by 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 Homeless/Underhoused.

The 275.3 positions in new/enhanced services are allocated as follows: 12.0 positions for the operating impact of capital, 22.0 positions for maintenance/sustainability of services, 50.5 positions for quality assurance/risk management services, 55.0 positions for priority neighborhoods services, 48.0 positions for communicable disease services, 16.0 positions for health hazard reduction services, 48.8 positions for children and youth services, 10.0 positions for chronic disease prevention services, 6.0 positions for the mandatory certification of food handlers, and 7.0 positions for the dog and cat licensing strategy.

- 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 224 positions (222 permanent and 2 temporary).

194 additional TTC operating positions are requested for service requirements (137), reassignment of janitorial resources (21), Subway Zone Patrol (11) 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; and further reductions of 10 managerial positions to be specified.

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.

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Attachments:

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

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

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

Date: March 1, 2006



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

APPENDIX 1

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Division	2005			2006										Total Change in positions from 2005 to 2006					
	2005 Approved Budget			Total 2006 Proposed Budget (Base and			BAC Base Changes			BAC New/Enhanced Changes			Total 2006 BAC Rec.d (Base and New)			Permanent	Temporary	Total	%
	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total				
(a)	(b)	(c = a + b)	(d)	(e)	(f = d + e)	(g)	(h)	(i = g + h)	(j)	(k)	(l = j + k)	(m)	(n)	(o = m + n)	(p)	(q)	(r = p + q)	(s=r/c)	
Citizen Centred Services "A"																			
Affordable Housing Office	16.0	8.0	24.0	16.0	8.0	24.0			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	792.0	175.7	967.7			0.0			0.0	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	221.0	0.0	221.0	0.0	0.0	0.0	0.0
Culture	93.0	53.7	146.7	94.0	54.0	148.0			0.0			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			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	1,190.8	9.5	1,200.3			0.0			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	2,126.9	0.0	2,126.9			0.0			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			0.0	2.5	0.4	2.9	1,732.5	2,184.5	3,917.0	23.5	(0.6)	22.9	0.6
Shelter, Housing & Support	495.0	193.6	688.6	507.5	186.5	694.0			0.0			0.0	507.5	186.5	694.0	12.5	(7.1)	5.4	0.8
Social Development, Finance & Administration	251.0	39.3	290.3	251.0	43.3	294.3			0.0			0.0	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			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	41.0	0.3	41.3			0.0			0.0	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	8,925.2	2,731.4	11,656.6	0.0	0.0	0.0	2.5	0.4	2.9	8,927.7	2,731.8	11,659.5	79.4	23.6	103.0	0.9
Citizen Centred Services "B"																			
Building	404.5	9.0	413.5	403.5	5.0	408.5			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	82.0	13.5	95.5			0.0			0.0	82.0	13.5	95.5	(5.0)	3.5	(1.5)	(1.5)
City Planning	308.0	32.0	340.0	317.0	27.0	344.0			0.0			0.0	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	0.0	2.0			0.0			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	3,186.7	0.0	3,186.7	(1.0)		(1.0)			0.0	3,185.7	0.0	3,185.7	1.0	0.0	1.0	0.0
Municipal Licensing and Standards	306.0	9.0	315.0	312.0	8.0	320.0			0.0			0.0	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	1,386.5	34.6	1,421.1			0.0			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	1,293.1	89.4	1,382.5	(2.0)		(2.0)	(5.2)		(5.2)	1,291.1	84.2	1,375.3	11.7	6.3	18.0	1.3
Waterfront Secretariat	6.0	0.0	6.0	7.0	1.0	8.0			0.0			0.0	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	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	7,598.9	207.9	7,806.8	(3.0)	0.0	(3.0)	0.0	(5.2)	(5.2)	7,595.9	202.7	7,798.6	78.2	(56.9)	21.3	0.3
Internal Services																			
Office of the DCM and Chief Financial Officer	170.0	2.0	172.0	165.0	2.0	167.0			0.0			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	711.0	21.0	732.0			0.0			0.0	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	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	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			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	331.0	32.0	363.0			0.0			0.0	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	2,225.9	81.4	2,307.3	0.0	0.0	0.0	0.0	0.0	0.0	2,225.9	81.4	2,307.3	11.0	(42.0)	(31.0)	(11.4)
City Manager																			
City Manager's Office	61.0	0.0	61.0	63.0	0.0	63.0			0.0			0.0	63.0	0.0	63.0	2.0	0.0	2.0	3.3
Human Resources	299.0	6.0	305.0	295.0	6.0	301.0			0.0			0.0	295.0	6.0	301.0	(4.0)	0.0	(4.0)	(1.3)
Sub-Total City Manager	360.0	6.0	366.0	358.0	6.0	364.0	0.0	0.0	0.0	0.0	0.0	0.0	358.0	6.0	364.0	(2.0)	0.0	(2.0)	2.0
Other City Programs																			
City Clerk's Office	356.0	9.5	365.5	351.0	9.5	360.5			0.0			0.0	351.0	9.5	360.5	(5.0)	0.0	(5.0)	(1.4)
Legal Services	225.0	14.0	239.0	227.0	14.0	241.0			0.0			0.0	227.0	14.0	241.0	2.0	0.0	2.0	0.8
Auditor General's Office	28.0	0.0	28.0	30.0	0.0	30.0			0.0	(1.0)		(1.0)	29.0	0.0	29.0	1.0	0.0	1.0	3.6
Mayor's Office	19.0	0.0	19.0	19.0	0.0	19.0			0.0			0.0	19.0	0.0	19.0	0.0	0.0	0.0	0.0
Council	182.0	1.0	183.0	182.0	1.0	183.0			0.0			0.0	182.0	1.0	183.0	0.0	0.0	0.0	0.0
3 - 1 - 1 Program	0.0	3.0	3.0	0.0	5.0	5.0			0.0			0.0	0.0	5.0	5.0	0.0	2.0	2.0	66.7
Sub-Total Other City Programs	810.0	27.5	837.5	809.0	29.5	838.5	0.0	0.0	0.0	(1.0)	0.0	(1.0)	808.0	29.5	837.5	(2.0)	2.0	0.0	69.7
TOTAL - CITY OPERATIONS	19,750.9	3,124.7	22,875.6	19,917.0	3,056.2	22,973.2	(3.0)	0.0	(3.0)	1.5	(4.8)	(3.3)	19,915.5	3,051.4	22,966.9	164.6	(73.3)	91.3	61.4
Special Purpose Bodies																			
Toronto Public Health	1,804.5	69.1	1,873.6	1,749.8	97.4	1,847.2			0.0	255.3	20.0	275.3	2,005.1	117.4	2,122.5	200.6	48.3	248.9	13.3
Toronto Public Library	1,817.7	0.0	1,817.7	1,817.7	0.0	1,817.7			0.0			0.0	1,817.7	0.0	1,817.7	0.0	0.0	0.0	0.0
Association of Community Centres	87.1	3.0	90.1	87.1	3.0	90.1			0.0			0.0	87.1	3.0	90.1	0.0	0.0	0.0	0.0
Exhibition Place	132.0	295.0	427.0	132.0	320.0	452.0			0.0			0.0	132.0	320.0	452.0	0.0	25.0	25.0	5.9
Heritage Toronto	5.0	0.0	5.0	5.0	0.0	5.0			0.0			0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
Theatres	86.4	111.7	198.1	92.2	108.8	201.0			0.0			0.0	92.2	108.8	201.0	5.8	(2.9)	2.9	1.5
Toronto Zoo	258.0	94.5	352.5	259.0	95.0	354.0			0.0			0.0	259.0	95.0	354.0	1.0	0.5	1.5	0.4
Arena Boards of Management	37.0	26.5	63.5	38.0	25.5	63.5			0.0			0.0	38.0	25.5	63.5	1.0	(1.0)	0.0	0.0
Yonge Dundas Square	3.0	0.0	3.0	4.0	0.0	4.0			0.0			0.0	4.0	0.0	4.0	1.0	0.0	1.0	33.3
Parking Enforcement Unit	395.0	0.0	395.0	395.0	0.0	395.0			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	4.0	0.0	4.0	0.0	0.0	0.0	0.0
Toronto & Region Conservation Authority	258.2	113.0	371.2	290.3	104.4	394.7			0.0			0.0	290.3	104.4	394.7	32.1	(8.6)	23.5	6.3
Toronto Transit Commission*	10,511.0	138.0	10,649.0	10,761.0	140.0	10,901.0	(28.0)		(28.0)			0.0	10,733.0	140.0	10,873.0	222.0	2.0	224.0	2.1
Toronto Police Services(excludes Board)	7,353.0	20.0	7,373.0	7,557.0	15.0	7,572.0			0.0			0.0	7,557.0	15.0	7,572.0	204.0	(5.0)	199.0	2.7
TOTAL - SPECIAL PURPOSE BODIES	22,751.9	870.8	23,622.7	23,192.1	909.1	24,101.2	(28.0)	0.0	(28.0)	255.3	20.0	275.3	23,419.4	929.1	24,348.5	667.5	58.3	725.8	3.1
TOTAL LEVY OPERATIONS	42,502.8	3,995.5	46,498.3	43,109.1	3,965.3	47,074.4	(31.0)	0.0	(31.0)	256.8	15.2	272.0	43,334.9	3,980.5	47,315.4	832.1	(15.0)	817.1	1.8



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

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APPENDIX 3

C:\DOCUME~1\wferron\LOCALS~1\Temp\2006 BAC Recommende	2005			2006			BAC Base Changes			BAC New/Enhanced Changes			Total 2006 BAC Rec.d (Base and New)			Total Change in positions from 2005 to 2006			
	2005 Approved Budget			Total 2006 Proposed Budget (Base and												Permanent	Temporary	Total	%
	Permanent	Temporary	Total	Permanent	Temporary	Total	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)	(k)	(l = j + k)	(m)	(m)	(o = m + n)				
Citizen Centred Services "A"																			
Affordable Housing Office			0.0	0.0	0.0	0.0			0.0			0.0	0.0	0.0	0.0			0.0	n/a
Children's Services			0.0	0.0	0.0	0.0			0.0			0.0	0.0	0.0	0.0			0.0	n/a
Court Services			0.0	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	4.0	0.0	4.0			0.0	0.0
Economic Development	5.0	0.0	5.0	5.0	0.0	5.0			0.0			0.0	5.0	0.0	5.0			0.0	0.0
Emergency Medical Services	1.0	2.0	3.0	1.0	2.0	3.0			0.0			0.0	1.0	2.0	3.0			0.0	0.0
Homes for the Aged			0.0	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	30.0	0.0	30.0			0.0	0.0
Shelter, Housing & Support	0.0	6.0	6.0	0.0	5.0	5.0			0.0			0.0	0.0	5.0	5.0			(1.0)	(16.7)
Social Development, Finance & Administration			0.0	0.0	0.0	0.0			0.0			0.0	0.0	0.0	0.0			0.0	n/a
Social Services			0.0	0.0	0.0	0.0			0.0			0.0	0.0	0.0	0.0			0.0	n/a
Tourism			0.0	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	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			0.0	0.0	0.0	0.0			0.0	n/a
Business Support		10.0	10.0	0.0	13.5	13.5			0.0			0.0	0.0	13.5	13.5			3.5	35.0
City Planning	2.0	17.0	19.0	2.0	15.0	17.0			0.0			0.0	2.0	15.0	17.0			(2.0)	(10.5)
Clean & Beautiful Secretariat			0.0	0.0	0.0	0.0			0.0			0.0	0.0	0.0	0.0			0.0	n/a
Fire Services			0.0	0.0	0.0	0.0			0.0			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			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			0.0	0.0	0.0	0.0			0.0	n/a
Transportation Services	2.0		2.0	2.0	0.0	2.0			0.0			0.0	2.0	0.0	2.0			0.0	0.0
Waterfront Secretariat	1.0		1.0	1.0	1.0	2.0			0.0			0.0	1.0	1.0	2.0			1.0	100.0
WES - Technical Services	246.0	8.0	254.0	246.0	8.0	254.0			0.0			0.0	246.0	8.0	254.0			0.0	0.0
Sub-Total Citizen Centred Services "B"	251.0	35.0	286.0	251.0	37.5	288.5	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	2.0	2.0			0.0			0.0	0.0	2.0	2.0			0.0	0.0
Office of the Treasurer		6.0	6.0	0.0	3.0	3.0			0.0			0.0	0.0	3.0	3.0			(3.0)	(50.0)
Corporate Communications			0.0	0.0	0.0	0.0			0.0			0.0	0.0	0.0	0.0			0.0	n/a
Facilities & Real Estate	42.0	14.0	56.0	42.0	14.0	56.0			0.0			0.0	42.0	14.0	56.0			0.0	0.0
Fleet Services			0.0	0.0	0.0	0.0			0.0			0.0	0.0	0.0	0.0			0.0	n/a
Information & Technology	0.0	56.0	56.0	22.0	4.0	26.0			0.0			0.0	22.0	4.0	26.0			(52.0)	(53.6)
Sub-Total Internal Services	42.0	78.0	120.0	64.0	23.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	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			0.0	0.0	0.0	0.0			0.0	n/a
Human Resources			0.0	0.0	0.0	0.0			0.0			0.0	0.0	0.0	0.0			0.0	n/a
Sub-Total City Manager	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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			0.0	0.0	0.0	0.0			0.0	n/a
Legal Services			0.0	0.0	0.0	0.0			0.0			0.0	0.0	0.0	0.0			0.0	n/a
Auditor General's Office			0.0	0.0	0.0	0.0			0.0			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			0.0	0.0	0.0	0.0			0.0	n/a
Council			0.0	0.0	0.0	0.0			0.0			0.0	0.0	0.0	0.0			0.0	n/a
3 - 1 - 1 Program	0.0	3.0	3.0	0.0	5.0	5.0			0.0			0.0	0.0	5.0	5.0			2.0	66.7
Sub-Total Other City Programs	0.0	3.0	3.0	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	5.0	0.0	2.0	2.0	66.7
TOTAL - CITY OPERATIONS	333.0	124.0	457.0	355.0	72.5	427.5	0.0	0.0	0.0	0.0	0.0	0.0	355.0	72.5	427.5	22.0	(51.5)	(29.5)	(6.5)
Special Purpose Bodies																			
Toronto Public Health		25.1	25.1	0.0	10.5	10.5			0.0			0.0	0.0	10.5	10.5			(14.6)	(58.2)
Toronto Public Library	4.5	0.0	4.5	4.5	0.0	4.5			0.0			0.0	4.5	0.0	4.5			0.0	0.0
Association of Community Centres			0.0	0.0	0.0	0.0			0.0			0.0	0.0	0.0	0.0			0.0	n/a
Exhibition Place	5.0	0.0	5.0	5.0	0.0	5.0			0.0			0.0	5.0	0.0	5.0			0.0	0.0
Heritage Toronto			0.0	0.0	0.0	0.0			0.0			0.0	0.0	0.0	0.0			0.0	n/a
Theatres			0.0	1.0	0.0	1.0			0.0			0.0	1.0	0.0	1.0			1.0	n/a
Toronto Zoo			0.0	0.0	0.0	0.0			0.0			0.0	0.0	0.0	0.0			0.0	n/a
Arena Boards of Management			0.0	0.0	0.0	0.0			0.0			0.0	0.0	0.0	0.0			0.0	n/a
Yonge Dundas Square			0.0	0.0	0.0	0.0			0.0			0.0	0.0	0.0	0.0			0.0	n/a
Parking Enforcement Unit			0.0	0.0	0.0	0.0			0.0			0.0	0.0	0.0	0.0			0.0	n/a
Toronto Atmospheric Fund			0.0	0.0	0.0	0.0			0.0			0.0	0.0	0.0	0.0			0.0	n/a
Toronto & Region Conservation Authority			0.0	0.0	0.0	0.0			0.0			0.0	0.0	0.0	0.0			0.0	n/a
Toronto Transit Commission*	813.0	117.0	930.0	835.0	117.0	952.0			0.0			0.0	835.0	117.0	952.0			22.0	2.4
Toronto Police Services(excludes Board)			0.0	0.0	0.0	0.0			0.0			0.0	0.0	0.0	0.0			0.0	n/a
TOTAL - SPECIAL PURPOSE BODIES	822.5	142.1	964.6	845.5	127.5	973.0	0.0	0.0	0.0	0.0	0.0	0.0	845.5	127.5	973.0	23.0	(14.6)	8.4	0.9
TOTAL LEVY OPERATIONS	1,155.5	266.1	1,421.6	1,200.5	200.0	1,400.5	0.0	0.0	0.0	0.0	0.0	0.0	1,200.5	200.0	1,400.5	45.0	(66.1)	(21.1)	(1.5)

* TTC includes Conventional and Wheel Trans