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## **2006 BUDGET BRIEFING NOTE**

### **Summary of Position Changes**

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#### **Issue/Background:**

At the January 5, 2006 Administration Committee meeting, staff were asked to provide additional information regarding position changes from the 2005 Approved Operating Budget to the 2006 Proposed Operating Budget. Please refer to Appendix 1.

#### **Key Points:**

- The 2006 Proposed Operating Budget before the Administration Committee for consideration reflects a decrease of 66 approved positions and requests 32 new positions for changes to existing services or new services for a net reduction of 34 positions from the 2005 Approved Budget.
- The majority of position changes occur in the Internal Services, representing a net decrease of 31 positions resulting from:
  - Efficiencies from the Finance and Administration review (reduction of 5 positions)
  - Changes in positions supporting approved capital projects (net reduction of 37 positions)
  - Client requested and funded service enhancements (net increase of 6 positions)
  - Revenue enhancement initiatives (net increase of 5 positions)

Program staff will be available at the January 20<sup>th</sup> meeting of the Administration Committee to answer any further questions.

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#### **Attachment:**

Appendix 1 – Change in Approved Positions – 2005 to 2006

**Date: January 13, 2006**

Appendix 1  
Change in Approved Positions - 2005 to 2006

Division	Approved Positions				2006 Total	Details
	2005	Base Changes	2006 Proposed Base	New		
<b>Internal Services</b>						
• Office of the DCM & CFO	172.0	(5.0)	167.0	0.0	167.0	<ul style="list-style-type: none"> <li>• Reduction of 5 positions pending Finance &amp; Admin function review</li> <li>• 6 positions reduced from 3-Way Match Project (capital funded)</li> </ul>
• Office of the Treasurer	724.0	(6.0)	718.0	14.0	732.0	
						<ul style="list-style-type: none"> <li>• Add 3 positions for Fixed Asset Capital Project (capital funded)</li> <li>• Add 6 positions for Capital Procurement (recovered via IDC agreements)</li> </ul>
						<ul style="list-style-type: none"> <li>• Add 5 positions for Assessment Analysis &amp; Review</li> </ul>
• Corporate Communication	83.0	0.0	83.0	0.0	83.0	<ul style="list-style-type: none"> <li>• Reduction of 38 positions from TELS (capital funded)</li> <li>• Reduction of 3 positions for completed capital projects (capital funded)</li> </ul>
• Information Technology	393.0	(41.0)	352.0	11.0	363.0	
						<ul style="list-style-type: none"> <li>• Add 7 positions for capital project work approved for 2006 (capital funded)</li> <li>• Add 1 Wireless Telecom Planner (recovered via IDC)</li> </ul>
						<ul style="list-style-type: none"> <li>• Add 3 to support Public Health systems (recovered via IDC agreement)</li> </ul>
• Fleet Services	202.0	(4.0)	198.0	0.0	198.0	<ul style="list-style-type: none"> <li>• Reduction of 4 positions from service realignment</li> </ul>
• Facilities & Real Estate	764.4	0.0	764.4	0.0	764.4	
<b>Sub-total</b>	<b>2,338.4</b>	<b>(56.0)</b>	<b>2,282.4</b>	<b>25.0</b>	<b>2,307.4</b>	
<b>Citizen Centred Services 'A'</b>						
• 3-1-1 Customer Service Strategy	3.0	2.0	5.0	0.0	5.0	<ul style="list-style-type: none"> <li>• Funding in 2005 for 2 positions from elsewhere in City no longer available in 2006</li> </ul>
• Court Services	221.0	0.0	221.0	0.0	221.0	
<b>Sub-total</b>	<b>224.0</b>	<b>2.0</b>	<b>226.0</b>	<b>0.0</b>	<b>226.0</b>	
<b>Other City Programs</b>						
• City Manager's Office	61.0	0.0	61.0	2.0	63.0	<ul style="list-style-type: none"> <li>• Add 2 positions for Internal Audit Support (recovered via IDC agreements)</li> <li>• Reduction 4 positions reduced pending HR Restructuring Review</li> </ul>
• Human Resources	305.0	(4.0)	301.0	0.0	301.0	
• Access & Equity Grants	0.0	0.0	0.0	0.0	0.0	<ul style="list-style-type: none"> <li>• Reduction of 1 position re. MFP</li> <li>• Reduction of 1 position re. T.O. Housing</li> </ul>
• Legal	239.0	(3.0)	236.0	5.0	241.0	
						<ul style="list-style-type: none"> <li>• Reduction of 1 Support position</li> <li>• Add 1 lawyer for Zoning By-law Project (capital funded)</li> <li>• Add 1 lawyer for Assessment and Tax</li> </ul>
						<ul style="list-style-type: none"> <li>• Add 1 lawyer and two law clerks to pursue fines in default</li> </ul>
• City Clerk's Office	365.5	(5.0)	360.5	0.0	360.5	<ul style="list-style-type: none"> <li>• Reduction of 1 Lottery Compliance Officer position</li> <li>• Reduction of 1 Support position</li> </ul>
						<ul style="list-style-type: none"> <li>• Reduction of 3 Reception/General office Support positions</li> </ul>
• City Council	183.0	0.0	183.0	0.0	183.0	
• Mayor's Office	19.0	0.0	19.0	0.0	19.0	
<b>Sub-total</b>	<b>1,172.5</b>	<b>(12.0)</b>	<b>1,160.5</b>	<b>7.0</b>	<b>1,167.5</b>	
<b>Total</b>	<b>3,734.9</b>	<b>(66.0)</b>	<b>3,668.9</b>	<b>32.0</b>	<b>3,700.9</b>	