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## **2006 BUDGET BRIEFING NOTE: Summary of Changes in Approved Positions from 1998 through 2005**

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### **Issue**

Over the past few years of budget deliberations, the following questions have been asked by members of Council:

- (1) Have staff reductions been achieved since amalgamation, in what programs and with what consequences?
- (2) Why have there been significant increases in the number of staff positions and in what programs were these increases?
- (3) Given the overall increase in staffing in recent years, can an across-the-board cap be put on existing staff levels to prevent the addition of more positions?

This briefing note addresses these questions and has also been prepared as background information for the 2006 operating budget process. It summarizes by city program:

- the adjusted number of approved positions in the 2005 operating budget, including all in-year approvals and technical adjustments subsequent to Council's initial approval in February 2005.
- the change in the number of 2005 approved positions from the 2004 budget, by city program and the components of those changes.
- the change in the number of approved staff positions for the eight-year period from commencement of operations of the new City of Toronto on January 1, 1998 through 2005 (provides a longer-term perspective).
- more detailed information for the City's major operating and support programs, describing by year, from 1998 through 2005, the staffing and gross expenditure changes that have taken place.

This briefing note also clarifies issues raised in the press regarding how many approved staff positions the City has and why the number of payroll cheques issued in any pay period will differ from the number of approved positions included in the City's budget.

### **Background:**

The City Manager has previously prepared a number of reports and summaries for Committees and Council over the years on staffing changes. This report incorporates 2005 information to update the last comprehensive staffing report from the City Manager and Deputy City Manager & Chief Financial Officer, in July 2004 to the Ad Hoc Committee on the Development of a Long-Term Fiscal Plan.

**Key Points:**

**Number of Approved Staff Positions in the 2005 Budget**

Attachment A- columns a to c, provides the number of approved positions in both the 2004 and 2005 operating budgets by City program, grouped on the basis of the City's new organization structure. These figures include both permanent and temporary employees. There are some internal transfers of positions between program areas, as a result of the City's new organization structure, that have not been reflected as yet in Attachment A.

Table 1 below, summarizes this information and reflects a total of 48,539 approved staff positions in the 2005 operating budget for all city programs.

**Table 1 - 2005 Versus 2004 Approved Positions in Budget**

Program Grouping	Total Approved Positions in Budget			% Change Inc. (Dec.) 2004 to 2005
	2004	2005	2004 to 2005 Inc (Dec)	
	(A)	(B)	(C)=(B)-(A)	
Citizen Centred Services "A"	11,342.0	11,526.7	184.7	1.6%
Citizen Centred Services "B"	9,452.2	9,536.3	84.1	0.9%
Internal Services	2,263.0	2,334.4	71.4	3.2%
City Manager	365.0	365.0	0.0	0.0%
Other City Programs	842.0	838.5	(3.5)	(0.4%)
<b>TOTAL CITY OPERATIONS</b>	<b>24,264.2</b>	<b>24,600.9</b>	<b>336.7</b>	<b>1.4%</b>
<b>TOTAL SPECIAL PURPOSE BODIES</b>	<b>23,549.4</b>	<b>23,937.6</b>	<b>388.2</b>	<b>1.6%</b>
<b>GRAND TOTAL</b>	<b>47,813.6</b>	<b>48,538.5</b>	<b>724.9</b>	<b>1.5%</b>

It should be noted that this figure of 48,539 approved positions in the 2005 budget, is 1,819 positions higher than the 46,720 positions previously reported in a briefing note on the 2005 BAC recommended approved positions, prepared by the Financial Planning Division on February 11, 2005. The primary reason for the difference is that staffing for Toronto Water and Wastewater of 1,626 had not been included in the February 2005 briefing note. The balance of the difference is attributable to adjustments subsequent to February that had not been incorporated in the previous schedule, technical adjustments and in-year budget approvals.

**Comparing the Number of Budgeted Approved Positions to the Number of Payroll Cheques Issued**

There have been press articles comparing the number of payroll cheques issued in a pay period to the number of approved positions the City has reported, with the number of payroll cheques issued being a higher figure. This has led to the inference that there may be City staff unaccounted for in the 2005 operating budget.

The number of approved positions in the annual budget and the number of payroll cheques issued in a given pay period are entirely separate statistics and are not comparable for the following reasons:

- approved positions are typically budgeted on the basis of a standard thirty-five or forty hour week (depending on the position), for a full year to arrive at one approved position. Depending on the nature of the job/position, some of these approved positions can be filled by a combination of temporary, seasonal or part-time employees who work for part of a year or for a few hours per week. In these cases, there can be multiple individuals whose combined hours of work are equivalent to one approved position.
- If for example there is a requirement for lifeguards amounting to thirty-five hours each week during a year at a particular pool, this is budgeted for as one approved position. There may however, actually be seven different lifeguards each working five hours in a given week, which in aggregate amount to thirty-five hours, or this one approved position. In this situation seven payroll cheques would be issued versus one approved position in the budget.
- There can also be cheques issued as part of the payroll process to individuals who are not employees of the City for the purposes of ensuring appropriate reporting of earnings to the Canada Revenue Agency (CRA). This includes individuals such as retired elected officials receiving a supplementary pension or Board members; i.e. Property Standards.

### Change in the Number of Approved Staff Positions in 2005 Relative to 2004

Attachment A- columns d to j, provides new approved positions in the 2005 budget separated between those in programs that are at the discretion of Council and those that are provincially-mandated or cost-shared. It also includes figures for staff reductions along with a description of these increases and decreases. Programs have been grouped on the basis of the City's new organization structure.

Internal transfers of positions from one city program to another made for operational purposes, are also accounted for on the schedule to reconcile to 2004 staffing figures, but have been excluded from the overall totals for new positions and reductions on a city-wide basis.

In 2005, there was a total of +832 new approved positions added in program areas with Council discretion and another +248 new positions in provincially-mandated or cost-shared programs, for a total of +1,080 new approved positions. This has been offset by a reduction of -355 positions resulting in an overall net increase of +725 positions or 1.5% as summarized Table 2 below.

Table 2- Components of 2005 Change in Approved Positions

Program Group	Components of Change in Approved Positions from 2004 to 2005 Budget				
	Council Discretion (D)	Provincially Mandated/ Cost- Shared (E)	Total New Positions (F)=(D)+(E)	Position Reductions (G)	Net Inc (Dec) Before Internal Transfers (H)=(F)+(G)
Citizen Centred Services "A"	105.2	153.3	258.5	(61.8)	196.7
Citizen Centred Services "B"	186.0	0.0	186.0	(103.5)	82.5
Internal Services	73.0	0.0	73.0	(6.0)	67.0
City Manager	0.0	0.0	0.0	0.0	0.0
Other City Programs	11.0	0.0	11.0	(20.5)	(9.5)
<b>TOTAL CITY OPERATIONS</b>	<b>375.2</b>	<b>153.3</b>	<b>528.5</b>	<b>(191.8)</b>	<b>336.7</b>
<b>TOTAL SPECIAL PURPOSE BODIES</b>	<b>456.8</b>	<b>94.6</b>	<b>551.4</b>	<b>(163.2)</b>	<b>388.2</b>
<b>GRAND TOTAL</b>	<b>832.0</b>	<b>247.9</b>	<b>1,079.9</b>	<b>(355.0)</b>	<b>724.9</b>

## Change in Approved Staff Positions Since Inception of New City of Toronto

Over the eight-year period since inception of the new City of Toronto on January 1, 1998 through to the end of 2005, there have been some significant changes to staffing levels in various City programs. These changes have arisen from a combination of influencing factors including downsizing from amalgamation, service level harmonization, program efficiencies, provincial downloading, volume increases, increased community needs, service level enhancements directed by Council, improved internal control and provincial funding for new initiatives.

When examining the staffing levels requested in the 2006 operating budget submissions, it is important to consider, from a longer-term perspective, how staffing levels have changed in City programs over the past eight years.

Attachment A – columns l to q, provides by program, new approved positions from 1998 through 2005 separated between those in programs that are at the discretion of the Council and those that are provincially-mandated or cost-shared. It also includes figures for staff reductions and the net and percentage change over this same eight-year period. Internal transfers of positions from one city program to another, made for operational purposes, have been excluded from these figures. Programs have been grouped on the basis of the City's new organization structure.

In total there were +3,924 new approved positions added from 1998 through 2005 in program areas with Council discretion and another +2,335 new positions in cost shared or provincially-mandated programs, for a total of +6,259 new positions. This has been offset by a reduction of -3,849 positions resulting in an overall net increase of +2,410 approved positions or +5.2%, as summarized in Table 3 below.

**Table 3- Components of Change in Approved Positions from 1998 to 2005**

Program Group	Components of Change in Approved Positions from 1998 to 2005					
	New Positions			Position Reductions	Net Inc (Dec) 1998-2005	% Inc (Dec) 1998-2005
	Council Discretion	Provincially Mandated/ Cost- Shared	Total New Positions			
L	M	N=L+M	O	P=N+O	Q	
Citizen Centred Services "A"	454	1,653	2,107	(845)	1,262	12.3%
Citizen Centred Services "B"	913	8	921	(1,506)	(585)	(5.8%)
Internal Services	202	11	213	(367)	(154)	(6.2%)
City Manager	19	0	19	(104)	(85)	(18.9%)
Other City Programs	53	0	53	(342)	(289)	(25.6%)
<b>TOTAL CITY OPERATIONS</b>	<b>1,641</b>	<b>1,672</b>	<b>3,313</b>	<b>(3,164)</b>	<b>149</b>	<b>0.6%</b>
<b>TOTAL SPECIAL PURPOSE BODIES</b>	<b>2,283</b>	<b>663</b>	<b>2,946</b>	<b>(685)</b>	<b>2,261</b>	<b>10.4%</b>
<b>GRAND TOTAL</b>	<b>3,924</b>	<b>2,335</b>	<b>6,259</b>	<b>(3,849)</b>	<b>2,410</b>	<b>5.2%</b>

To assist in illustrating the net change in approved positions by program over the past eight-years, the net and percentage change data in attachment A has been grouped and graphed in a number of different ways and included as a series of attachments. The following attachments include both the absolute (numerical) change in positions as well as the percentage change, which takes into consideration the relative size of different program areas:

- Attachment B graphs the net change in the number of approved positions by program, with the programs grouped according to the City's new organization structure.
- Attachment C graphs the percentage change in the number of approved positions by program, with the programs grouped according to the City's new organization structure.
- Attachment D graphs the net change in the number of approved positions by program from a historical perspective, with the programs grouped according to those that were subject to amalgamation in 1998 and those that were not.
- Attachment E graphs the percentage change in the number of approved positions by program from a historical perspective, with the programs grouped according to those that were subject to amalgamation in 1998 and those that were not.

Overall, there has been an increase of +5.2% in the total number of approved positions for all programs over the eight-year period of 1998 through 2005. Over this same time period, Toronto's population has grown by approximately +8.4 % from 2,489,200 residents in 1997 to an estimated 2,698,400 in 2005. With this increased population has come an associated increase in volumes, workloads and community needs requiring greater program efficiency, increased staffing levels, or a combination of the two.

In addition to the position reductions noted in Attachment A, further efficiencies have been achieved by programs, however, these efficiencies have not always translated into position reductions. These efficiencies have often been utilized to absorb additional work demands within existing staff complements, thus avoiding the need for additional staff.

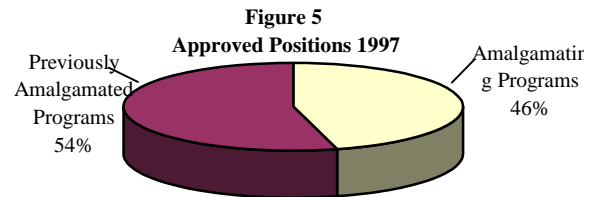
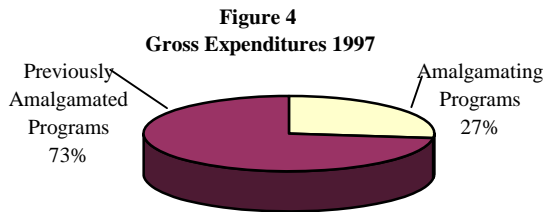
The degree to which the resources and staffing in each program have increased or decreased over the past eight years may also have been influenced by the degree of control Council feels it has had over programs. In general, Council has had more discretion to make changes when examining those municipal programs that are directly controlled than when reviewing programs that are provincially mandated/cost shared, downloaded or that are governed through special purpose bodies.

### **Staff Reductions in Programs Subject to Amalgamation**

A common expectation of many citizens was that amalgamation would lead to an overall decrease in staffing for the City of Toronto.

When the new City of Toronto commenced operations on January 1, 1998 it impacted all programs of the six former local municipalities as well as some programs of the former Municipality of Metropolitan Toronto that were involved in shared responsibility for program delivery with the local municipalities.

As illustrated in figures 4 and 5 below, amalgamating programs at the end of 1997 coming into amalgamation, represented only 27% of total gross expenditures and 46% of the total approved positions for the newly-amalgamated City of Toronto. The other 73% of gross expenditures related primarily to capital financing and programs that were either fully integrated or had been previously amalgamated in prior years under the Municipality of Metropolitan Toronto. No staff reductions from amalgamation could be expected in these areas.



As previously reported by the City Manager, during the three-year amalgamation period of 1998 through 2000, program subject to amalgamation achieved a -9% reduction in approved positions and if just the administration, internal/program support and governance programs are considered, the position reductions were approximately -14%. Executive Management positions (down to director level) were reduced by -60% and all management positions (down to the supervisor level) were reduced by a total of -34% in these amalgamating programs.

From 1998 to 2000, a total of -1,944 positions were reduced as a result of amalgamation and an additional -79 positions were deleted through other processes for a total reduction of -2,023 positions. For the most part, the decreases in staffing in these programs were achieved while minimizing service reduction impacts wherever possible. Efficiencies were realized by maintaining services at the existing 1997 service levels in the former municipalities but with fewer staff.

One of the principles of this downsizing was that reductions were to be of a permanent nature. These same positions were not to be added back at a later date to replace the same positions that had been downsized through the amalgamation process.

Attachments D and E have been prepared to examine changes in approved positions over the eight-year period of 1998 through 2005, by categorizing City programs according to those impacted by amalgamation and those that were not. Attachment D indicates that over the period of 1998 through 2005, amalgamating programs experienced a net decrease of -771 positions or -3.3% comprised of:

- A reduction of -424 positions or -13.6% in administration, internal/program support and governance programs. Eleven of the twelve programs in this category still have staffing levels below those at the time of amalgamation in 1998.
- A reduction of -347 positions or -1.4% in operating programs that were subject to amalgamation. Eight of these fourteen programs in this category still have staffing levels below those at the time of amalgamation in 1998.

Public Health is unique in that it was the only provincially- mandated/cost-shared program that was subject to amalgamation and is also the only amalgamating program that has any significant growth (+560 positions or +42.6%) in staffing over the past eight years. Many of these positions have been 100% funded by the Province.

If Public Health is excluded from the total, there has been a net decrease of -1,331 positions or -6.8% in programs subject to amalgamation, over the past eight years. This overall net decrease in these programs has been achieved over this period despite an 8.4% increase in the City's population, service enhancements in some of these downsized programs (noted below) and increased levels of accountability and internal control that have been initiated internally or implemented as a result of recommendations from the Auditor General and the Computer Leasing and External Contracts Inquiries.

Over the past eight years, Council has increased service levels in a number of these program areas that were subject to amalgamation, which has eroded, or in some cases exceeded, the reductions achieved through amalgamation. The most significant of these program areas are:

- Parks, Forestry and Recreation – from 2000 to 2005 there has been a net increase of +262 positions relating to the opening of new facilities approved through the capital budget, as well as for the Clean & Beautiful City and other initiatives. This has offset position reductions achieved through amalgamation of -241 positions resulting in an overall net increase of +21 positions or +0.5% over the past eight years. (see Attachment F for further details)
- Fire – since 1999, there has been a net increase of +132 positions to improve service levels. This has offset most of the -140 positions reduced through amalgamation resulting in an overall net decrease of -8 positions or -0.3% over the past eight years. (see Attachment F for further details)
- Urban Development Services – since 1999, there has been a net increase of +155 positions in the Planning, Building and Municipal Licensing & Standards Divisions to improve service levels. This has offset position reductions achieved through amalgamation of -115 positions resulting in an overall net increase of +40 positions or +3.5% over the past eight years. (see Attachment F for further details)
- Solid Waste – since 2001, there has been a net increase of +132 positions relating to new or enhanced initiatives such as litter collection, yellow bag, apartment recycling, three-stream collection (green bin) and extended hours for transfer station operations. This has offset most of the -182 positions reduced through amalgamation resulting in an overall net decrease of -50 positions or -3.6% over the past eight years. (see Attachment F for further details)
- Information and Technology – since 2002 there has been a net increase of +109 positions relating to capital projects, establishing the SAP Competency Centre and for implementation of the technology end of lease strategy (+55 temporary positions added in 2005 that will be removed in 2006). This has offset position reductions achieved through amalgamation of -48 positions resulting in an overall net increase of +61 positions or +18.4% over the past eight years but only +6 positions or +1.8% if the temporary positions added in 2005 for the technology end of lease strategy, are excluded. (see Attachment F for further details)
- Technical Services-WES – since 2001 there has been a net increase of +72 positions relating primarily to supporting the work of the other Works and Emergency Services Divisions. This has offset position reductions achieved through amalgamation of -12 positions resulting in an overall net increase of +60 positions or +11.6% over the past eight years.

## **Program Areas with Staff Increases**

Over the past eight years many of the programs that were not subject to amalgamation, which are also some of the City's largest programs, continued to experience normal service demands and budget pressures. This has led to increased budgets and staffing levels associated with a growing and changing population, over this time period.

The provincial downloading of responsibility for the provision and staffing of additional functions in the City's social programs as well as Court Services, has also resulted in increased staff levels.

As illustrated in Attachments D and E, with the exception of Public Health, the primary areas of staffing growth in the City from 1998 through 2005 were in program areas not subject to amalgamation such as the special purpose bodies, cost-shared or provincially mandated programs and downloaded programs. All seventeen of these programs have had a net increase in the number of their approved positions over the past eight years.

These programs have in aggregate, increased by a net of +3,181 approved positions or +10.4% from 1998 through 2005 and if Public Health was also included the figure would be +3,741 positions or +11.3%. As noted earlier in examining these percentage changes in the number of approved positions, the +8.4% growth in Toronto's population over this time-period should also be considered.

The nine programs areas with the largest numerical net increase in approved positions, together account for an increase of +3,490 approved positions from 1998 through 2005. This represents a +14.9% increase in their aggregate workforce or a +7.6% increase in the City's total number of approved positions since 1998. Brief descriptions of the increases in these program are as follows:

- Homes for the Aged – Net increase of +96 positions or +4.8% related primarily to additional nursing staff for increasingly complex care, implementation of new Ministry of Health and Long Term Care program standards and re-opening of long-term beds at True Davidson Acres. (see Attachment F for further details)
- Children's Services – Net increase of +110 positions or +13.1% related to provincial downloading, changes in age-mix of childcare spaces, provincially-mandated responsibilities and regulation changes, volume and caseload increases, resources for user fee collection and introduction of the "Best Start" program. (see Attachment F for further details)
- Social Services – Net increase of +152 positions or +8.7% relating primarily to a transfer of 11,000 cases from the Province in 2001. (see Attachment F for further details)
- Court Services – Net increase of +248 positions or 100% (including subsequent transfer of 27 positions to other City programs) relating to the downloading of this function under the Provincial Offences Act in 2002, as well as the opening of six new courtrooms in 2004. (see Attachment F for further details)
- Emergency Medical Services – Net increase of +319 positions or +37.6% due to new programs approved by the Ministry of Health to address increased service times arising from hospital restructuring and emergency room crowding as well as increased call volumes and a response time reduction strategy. (see Attachment F for further details)

- Shelter Support & Housing Administration – Net increase of +343 positions or +92.8% related to social housing devolution, Supporting Community Partnership Initiatives (SCPI) and housing programs as well as an unprecedented increase in the City's homeless population and the resulting increase in the number of bed nights required. (see Attachment F for further details)
- Toronto Police Services – Net increase of +535 positions or +7.8% attributable to a return to 1993 target policing levels, an increase in civilian staff and other initiatives such as the anti-gang and provincial court initiatives. (see Attachment F for further details)
- Public Health – Net increase of +560 positions or +42.6% for new or expanded programs including the harmonization of programs such as TB, needle exchange, food safety and dental as well as new positions in 100% funded programs such as healthy babies/children and expanded access to prenatal nutrition. Over the past four years there have been expansions or improvements of the TB program, health quality assurance, food safety program, retirement homes, pre-school speech & language, infant hearing screening, injury and family abuse prevention, healthy pregnancy and child development, prenatal and child health survey strategies, high risk prenatal support, and healthy babies/ children, SARS and West Nile Virus. (see Attachment F for further details).
- Toronto Transit Commission – Net increase of +1,127 positions or +11.8% for increased service and capital requirements, the ridership growth strategy and the opening of the new Sheppard Subway. (see Attachment F for further details)

As illustrated in Attachments B and C, Special Purpose Bodies in total have had increases in approved positions of +2,261 or 10.4% over the past eight years. The three areas with the most significant numerical growth are:

- Toronto Police Services – Net increase of +535 positions or +7.8%
- Public Health (also a cost-shared program) – Net increase of +560 positions or +42.6%
- Toronto Transit Commission – Net increase of +1,127 positions or +11.8%

If just the programs in the Emergency Services areas are considered, there has been an increase of +846 approved positions or +7.8% in their aggregate workforce over the past eight years comprised of:

- Emergency Medical Services – Net increase of +319 positions or +37.6%
- Fire Services – Net decrease -8 positions or -0.3%
- Police – Net increase of +535 positions or +7.8%

If just the programs in the Cost Shared and Provincially-Mandated areas are considered, there has been an increase of +1,842 approved positions or +25.3% in their aggregate workforce over the past eight years comprised of:

- Social Development, Finance & Administration – Net increase of +14 positions or 9.6%
- Homes for the Aged – Net increase of +96 positions or +4.8%
- Children's Services – Net increase of +110 positions or +13.1%
- Social Services – Net increase of +152 positions or +8.7%
- Court Services – Net increase of +248 positions or 100% (including subsequent transfer of 27 positions to other City programs)
- Shelter Support & Housing Administration – Net increase of +343 positions or +92.8%

- Emergency Medical Services – Net increase of +319 positions or +37.6%
- Public Health – Net increase of +560 positions or +42.6%

### **Details of Changes in Gross Expenditures and Staffing in Major Programs**

To assist in the understanding of the staffing changes in individual program areas over the period 1998 through 2005 Attachment F has been prepared for twenty of the City's major tax-supported programs in both operating and internal/program support areas. It provides explanations of the various changes made each year to service levels and the resulting changes in staffing.

For many City programs, staffing costs often comprise 80 to 90% of their gross expenditures. Annual changes to salary and wage costs are driven by changes in, staffing levels, collective agreements, length of employee service, the degree of gapping, wage harmonization and benefit costs.

A graph summarizing the change in approved positions and gross expenditures by year for each program has also been included. The left axis on the graphs represents gross expenditures of the program with the information plotted as a bar graph. The right axis represents the number of approved positions, which are depicted as data points and a line graph.

### **Given the Overall Increase in Staffing in Recent Years, Can an Across-the-Board Cap be Put on Existing Staff Levels to Prevent the Addition of More Positions?**

With the City's continuing financial challenges, some have suggested that a staffing cap be put on all programs. Before any such system should be implemented, Council must be aware of the existing impact that operating programs are having on the communities they serve and how a staffing cap or reduction could affect these communities.

Although many of the City's administration and internal/program support functions do not deal directly with the public, it is equally important to consider the impact of increases and decreases in their staffing, service levels & standards and the impact it could have on the operating programs they support.

A staffing cap that is arbitrarily applied to all programs would not take into consideration these community impacts and the fact the City may not have any choice in staffing levels for some provincially-mandated programs. The most appropriate time to capture this pertinent information is the annual operating budget review process of each individual program.

The 2006 Operating Budget guidelines require a business case to support all proposals for new and enhanced services. This business case should include a detailed rationale that fully explains and specifically addresses all relevant factors required to make an informed decision. These factors include a detailed description, the impact of the proposed change on service levels or standard, the effect of the proposed change on the community (community impact) and/or enhanced accountability or internal controls.

## Conclusion

During the first three years of the new City from 1998 through 2000, significant net staffing reductions in programs subject to amalgamation were sufficient to exceed net staffing increases in programs not subject to amalgamation. Staffing reductions in these amalgamating programs were accomplished without any service interruptions to the public and without any significant reduction in service levels. In programs subject to amalgamation, executive management positions down to director level, were reduced by 60% and all management positions down to the supervisor level, were reduced by a total of 34%.

With the conclusion of amalgamation downsizing in 2000, subsequent service level enhancements, provincial downloading, increased community needs and increased levels of accountability and internal control have resulted in an overall net increase by 2005 of +2,410 approved positions or +5.2%, over staffing levels the City commenced operations with on January 1, 1998. In comparison, Toronto's population has grown by +8.4% over the past eight years.

Changes in staffing levels for individual City programs have varied significantly over the past eight years and have been summarized in the various attachments to this briefing note. The following observations can be made regarding changes in staffing levels from 1998 through 2005:

- Eleven of the twelve administration, internal/program support & governance programs, all of which were subject to amalgamation, still have staffing levels below those at the time of amalgamation in 1998 and in total have decreased by -424 positions or -13.6% below staffing levels that existed on January 1, 1998.
- Eight of the fourteen operating programs that were subject to amalgamation, still have staffing levels below those at the time of amalgamation in 1998.
- For some programs subject to amalgamation, service level enhancements in recent years have begun to erode or have exceeded staff reductions achieved through amalgamation.
- Of the programs subject to amalgamation, Public Health is the only program with significant growth in staffing (+560 positions or +42.6%) but it is also the only cost-shared program that was subject to amalgamation and many of these positions have been 100% funded by the Province.
- As illustrated in Attachments D and E, if Public Health is excluded from the total for programs subject to amalgamation, there has been a net decrease of -1,327 positions or -6.8% in these programs over the past eight years.
- As illustrated in Attachments D and E, all seventeen of the program areas not subject to amalgamation (previously amalgamated in the former Metropolitan Toronto, downloaded or new programs) have had a net increase in their number of approved positions over the past eight years. Together these programs account for an increase of +3,181 approved positions or 10.4% since 1998. If Public Health is also included there is an increase of +3,741 approved positions or 11.3%.
- As illustrated in Attachments B and C, Special Purpose Bodies in total have had increases of +2,261 or 10.4% over the past eight years.
- If just the programs in the Emergency Services areas are considered, there has been an increase of +846 approved positions or +7.8% in their aggregate workforce over the past eight years.

- If just the programs in the Cost Shared and Provincially-Mandated areas are considered, there has been an increase of +1,842 approved positions or +25.3% in their aggregate workforce over the past eight years.

In 2005, staffing increased by +725 approved positions or +1.5% over 2004 levels to a total of 48,539 approved positions. Business cases supporting requests for further staff increases or budget reduction proposals in the 2006 operating budget process must be carefully considered from the standpoint of financial affordability, changes to service levels and standards and the resulting impact it may have on the communities they serve.

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**Date:** December 23, 2005

**Attachments:**

Attachment A	Change in Approved Positions by Program – Summary for 2005 and for Eight-Year Period of 1998 through 2005
Attachment B	Net Change in Number of Approved Positions by Program – Grouped by New Organization Structure
Attachment C	Percentage Change in Number of Approved Positions by Program – Grouped by New Organization Structure
Attachment D	Net Change in Number of Approved Positions by Program – Grouped by Those Programs Subject to Amalgamation and those that were not
Attachment E	Percentage Change in Number of Approved Positions by Program – Grouped by Those Programs Subject to Amalgamation and those that were not
Attachment F	Details by Program, of Changes in Budgeted Operating Gross Expenditures from 1997 to 2005

**City of Toronto  
Change in Approved Positions by Program  
Summary for 2005 and for Eight-Year Period of 1998 through 2005**



Program Area	Total Approved Positions in Budget		
	2004 (A)	2005 (B)	2004 to 2005 Inc (Dec) (C)=(B)-(A)
<b>Citizen Centred Services "A"</b>			
Children's Services	919.8	952.7	32.9
Court Services	221.0	221.0	0.0
Culture*	154.7	146.7	(8.0)
Customer & Business Support-EDCT*	247.7	133.8	(113.9)
Economic Development*	84.0	85.0	1.0
Emergency Medical Services	1,154.0	1,167.0	13.0
Emergency Management Plan	0.0	0.0	0.0
Homes for the Aged	2,065.8	2,106.5	40.7
Parks, Forestry & Recreation*	3,682.2	3,894.1	211.9
Shelter, Support & Housing Administration.	659.6	712.6	53.0
Social Development, Finance & Admin.	159.9	160.0	0.1
Social Services	1,953.0	1,904.0	(49.0)
Tourism*	40.3	43.3	3.0
<b>Sub-Total Citizen Centred Services "A"</b>	<b>11,342.0</b>	<b>11,526.7</b>	<b>184.7</b>

Analysis of Change in Approved Positions from 2004 to 2005 Budget							Description of 2005 Change in Approved Positions (K)
Council Discretion (D)	New Positions		Position Reductions (G)	Net Inc (Dec) Before Internal Transfers (H)=(F)+(G)	Internal Transfers (I)	Net Inc (Dec) After Internal Transfers (J)=(H)+(I)	
	Provincially Mandated/ Cost- Shared (E)	Total New Positions (F)=(D)+(E)					
0.0	34.9	34.9	(2.0)	32.9	0.0	32.9	Total increase of 32.9 positions relating to: introduction of "Best Start" program which is fully funded by the province through agreement with federal government (30); adjustment in staffing of City Operated Centres regarding mix of spaces as per Day Nurseries Act (1.9) , additional position arising from Divisional re-organization and replacing 2 staff with 3 at the same total cost (1.0).  <i>See Attachment F for description of changes from 1998 through 2005</i>
0.0	0.0	0.0	0.0	0.0	0.0	0.0	No change in 2005  <i>See Attachment F for description of changes from 1998 through 2005</i>
4.5	0.0	4.5	(0.5)	4.0	(12.0)	(8.0)	Total increase of 4.0 comprised of: prior year impacts (-0.5); year of creativity program (1); youth & youth at risk initiatives (1); capital project management (2); staffing for renovated theatre at Todmorden Mills (0.5). <i>Transfer of 12 staff to UDS for Heritage Preservation.</i>
5.0	0.0	5.0	(1.6)	3.4	(117.3)	(113.9)	Total increase of 3.4 positions comprised of: reduced casual staff for registration period (-0.6); unspecified reduction (-1); project co-ordinators and a clerk to support the Parks and Recreation capital programs (5). <i>Transfer of permit and registration fees 36 perm and 14 temp (50) and policy and development 58 perm and 9.3 temp (67.3) from Customer and Business support to Parks, Forestry &amp; Recreation.</i>
1.0	0.0	1.0	0.0	1.0		1.0	Additional capital projects designer for the BIA and Employment Revitalization project.
0.0	13.0	13.0	0.0	13.0	0.0	13.0	Total increase of 13 positions comprised of: clerk grade 3 (1); equipment technicians to meet standards in the Ambulance Act (4); defibrillator technician (1); station cleaning staff (4); couriers for oxygen delivery (2); temporary project manager for study of CBOS (Centralized, Book-On Station) (1).  <i>See Attachment F for description of changes from 1998 through 2005</i>
0.0	0.0	0.0	0.0	0.0		0.0	Positions transferred to program areas
0.0	49.4	49.4	(8.7)	40.7		40.7	Increase of 40.7 relating to new positions for implementation of new Ministry of Health and Long Term Care program standards, the costs of which were recovered from the province.  <i>See Attachment F for description of changes from 1998 through 2005</i>
94.6	0.0	94.6	0.0	94.6	117.3	211.9	Total increase of 94.6 positions comprised of: additional staffing for increased grass cutting and litter pick up (38); seasonal gardeners for rejuvenation of horticultural beds (8.4); tree-pruning staff to reduce service backlog (16); forestry staff to implement harmonized city-wide private tree by-law (7); Youth Outreach Workers to serve recently immigrated youth. (4.5); Youth Integration Workers to serve youths with disabilities (4.5); increase hours per week of Youth Outreach Workers from 20 hours/week to 40 hours/week (9.9); additional maintenance requirements for 8 new parkettes and 4 new or enhanced facilities (2.7); Ontario Works (3.6). <i>Transfer of permit and registration fees 36 perm and 14 temp (50) and policy and development 58 perm and 9.3 temp (67.3) from Customer and Business support to Parks, Forestry &amp; Recreation.</i>  <i>See Attachment F for description of changes from 1998 through 2005</i>
0.0	53.0	53.0	0.0	53.0	0.0	53.0	A total of 53 additional positions comprised of: strong communities rent supplement program (4); additional I&T support (3); winter plan shelter referral system and opening Laughlen Centre (33.7); Housing Development staffing (2); From the Streets into Homes Strategy (8); councillors for 110 Edward Street (2).  <i>See Attachment F for description of changes from 1998 through 2005</i>
0.1	0.0	0.1	0.0	0.1	0.0	0.1	
0.0	0.0	0.0	(49.0)	(49.0)	0.0	(49.0)	Reduction of -49 positions comprised of : reduced number of intake caseworkers because of streamlined process (-35); reduced number of eligibility review caseworkers (-14).  <i>See Attachment F for description of changes from 1998 through 2005</i>
0.0	3.0	3.0	0.0	3.0	0.0	3.0	Temporary staff (77% funded by province and HRSDC) for comprehensive audit of the City's tourism sector, accommodations, services and attractions to complete "Premier Ranked Destination Framework" which is required to access provincial funding of tourism development and marketing initiatives (3).
<b>105.2</b>	<b>153.3</b>	<b>258.5</b>	<b>(61.8)</b>	<b>196.7</b>	<b>(12.0)</b>	<b>184.7</b>	

First Eight Years of Amalgamated City **Change in Approved Positions from 1998 to 2005					
Council Discretion L	New Positions		Position Reductions O	Net Inc (Dec) 1998-2005 P=N+O	% Inc (Dec) 1998-2005 Q
	Provincially Mandated/ Cost- Shared M	Total New Positions N=L+M			
0	114	114	(4)	110	13.1%
35	213	248	0	248	100.0%
12	0	12	(22)	(10)	(6.4%)
17	0	17	(54)	(37)	(21.7%)
9	10	19	(15)	4	4.9%
2	317	319	0	319	37.6%
2	0	2	(2)	0	-
0	239	239	(143)	96	4.8%
370	26	396	(375)	21	0.5%
0	358	358	(15)	343	92.8%
7	8	15	(1)	14	9.6%
0	365	365	(213)	152	8.7%
0	3	3	(1)	2	4.8%
<b>454</b>	<b>1,653</b>	<b>2,107</b>	<b>(845)</b>	<b>1,262</b>	<b>12.3%</b>

\* Amalgamating Program in 1998

\*\*Transfers of positions from one program to another are excluded from figures

**City of Toronto  
Change in Approved Positions by Program  
Summary for 2005 and for Eight-Year Period of 1998 through 2005**



Program Area	Total Approved Positions in Budget			Analysis of Change in Approved Positions from 2004 to 2005 Budget							First Eight Years of Amalgamated City **Change in Approved Positions from 1998 to 2005							
	2004 (A)	2005 (B)	2004 to 2005 Inc (Dec) (C)=(B)-(A)	New Positions			Position Reductions (G)	Net Inc (Dec) Before Internal Transfers (H)=(F)+(G)	Internal Transfers (I)	Net Inc (Dec) After Internal Transfers (J)=(H)+(I)	Description of 2005 Change in Approved Positions (K)	Council Discretion L	New Positions		Position Reductions O	Net Inc (Dec) 1998-2005 P=N+O	% Inc (Dec) 1998-2005 Q	
				Council Discretion (D)	Provincially Mandated/ Cost- Shared (E)	Total New Positions (F)=(D)+(E)							Council Discretion M	Provincially Mandated/ Cost- Shared N=L+M				
<b>Citizen Centred Services "B"</b>																		
Fire Services*	3,142.0	3,143.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	Additional captain (1) to support mechanical maintenance.  <i>See Attachment F for description of changes from 1998 through 2005</i>	132	0	132	(140)	(8)	(0.3%)	
Solid Waste Management Services*	1,301.9	1,342.6	40.7	42.7	0.0	42.7	(2.0)	40.7	0.0	40.7	Net increase of 40.7 positions, comprised of: 3 stream collection process for enhanced diversion (21.4); reduced radiation monitoring (-2); staffing required to implement a waste reduction levy for multi-unit residences (5); staffing for Asian -long horn beetle program relating to leaf and yard waste (4.3); increased litter operations for clean and beautiful city initiative (12).  <i>See Attachment F for description of changes from 1998 through 2005</i>	280	0	280	(330)	(50)	(3.6%)	
Toronto Water & Waste Water*	1,688.0	1,625.5	(62.5)	34.5	0.0	34.5	(97.0)	(62.5)	0.0	(62.5)	Net decrease of -62.5 positions comprised of: reductions due to Continuous Improvement Initiatives - Works Best Practices/District Service Improvement (-97); additional positions for Plant Technicians for Water Supply (12); Project Managers for Capital Project Delivery (2); Capital Works Coordinators for Capital Project Delivery (4); Manger for Capital Delivery (1); Process Control Officers for Maintenance Optimization (3); Engineer-Process for Maintenance Optimization (1); Business Analyst positions for Business Unit Support (2); Engineering Technologists for Environmental Monitoring (3); Engineers for Capital Project Delivery (3); increased seasonal staffing requirements ( 3.5).	137	0	137	(573)	(436)	(21.1%)	
Transportation Services*	1,184.0	1,192.9	8.9	7.9	0.0	7.9	0.0	7.9	1.0	8.9	Increase of 7.9 positions comprised of: Labourer (1); Street Lighting Dispatcher offset by reduction in contract funding (1); Engineering Technologist - offset by reduction in contract funding (1); Engineering Technologist and Supervisor Traffic Signal - temporary position required for LED Traffic Signal Conversion funded from Capital project (2); Engineering Technologist - required to manage growth in traffic signal installations (1); other (1.9). <i>Budget &amp; Financial Control Clerk transferred from WES Support Services (1).</i>  <i>See Attachment F for description of changes from 1998 through 2005</i>	32	8	40	(178)	(138)	(10.4%)	
Urban Development Services*	1,090.5	1,174.5	84.0	76.5	0.0	76.5	(4.5)	72.0	12.0	84.0	Total increase of 72 positions comprised of: additional Building staff relating to Bill 124 (40.5); temporary staff for zoning by-law development (-1.5); temporary staffing for IBMS enhancements (-3); additional I&T resources to support IBMS (3); urban designers required to support clean and beautiful city initiative (2); Departmental project office for clean and beautiful City Initiative (2); additional Municipal Standards Officers (10); Municipal Standards Officers required to support clean and beautiful city initiative with respect to private property enforcement (5); BIA Officer (1); orphan spaces initiative (1); additional positions to complete expedited local area studies (9); temporary staff for Official Plan mapping (3). <i>Transfer of 12 staff from Culture relating to Heritage Preservation.</i>  <i>See Attachment F for description of changes from 1998 through 2005</i>	203	0	203	(163)	40	3.5%	
WES - Support Services*	479.9	480.9	1.0	2.0	0.0	2.0	0.0	2.0	(1.0)	1.0	Increase of clerk 3 positions (2) to support EMS in the areas of Facilities and HR. <i>Transfer of Budget &amp; Financial Control Clerk to Transportation. (1).</i>	25	0	25	(78)	(53)	(9.9%)	
WES - Technical Services*	565.9	576.9	11.0	21.4	0.0	21.4	0.0	21.4	(10.4)	11.0	Increase of 21.4 positions comprised of: students in district engineering (3.4); District Engineering-Senior Engineers (2); survey and mapping staff (1.6); facilities and Structures Assistant Engineer seconded (1); engineering inspectors and project engineers for capital work program (10); emergency management co-ordinator (1); electrical inspector (1); municipal street numbering clerk (1); other (0.4). <i>Transfer of positions to Facilities re Energy Efficiency Office (-10.4)</i>	104	0	104	(44)	60	11.6%	
<b>Sub-Total Citizen Centred Services "B"</b>	<b>9,452.2</b>	<b>9,536.3</b>	<b>84.1</b>	<b>186.0</b>	<b>0.0</b>	<b>186.0</b>	<b>(103.5)</b>	<b>82.5</b>	<b>1.6</b>	<b>84.1</b>		<b>913</b>	<b>8</b>	<b>921</b>	<b>(1,506)</b>	<b>(585)</b>	<b>(5.8%)</b>	

\* Amalgamating Program in 1998

\*\*Transfers of positions from one program to another are excluded from figures

**City of Toronto  
Change in Approved Positions by Program  
Summary for 2005 and for Eight-Year Period of 1998 through 2005**



Program Area	Total Approved Positions in Budget			Analysis of Change in Approved Positions from 2004 to 2005 Budget						First Eight Years of Amalgamated City **Change in Approved Positions from 1998 to 2005							
	2004 (A)	2005 (B)	2004 to 2005 Inc (Dec) (C)=(B)-(A)	Council Discretion (D)	New Positions Provincially Mandated/ Cost- Shared (E)	Total New Positions (F)=(D)+(E)	Position Reductions (G)	Net Inc (Dec) Before Internal Transfers (H)=(F)+(G)	Internal Transfers (I)	Net Inc (Dec) After Internal Transfers (J)=(H)+(I)	Description of 2005 Change in Approved Positions (K)	Council Discretion L	New Positions Provincially Mandated/ Cost- Shared M	Total New Positions N=L+M	Position Reductions O	Net Inc (Dec) 1998-2005 P=N+O	% Inc (Dec) 1998-2005 Q
<b>Internal Services</b>																	
Corporate Communications*	84.0	83.0	(1.0)	0.0	0.0	0.0	0.0	0.0	(1.0)	(1.0)	No Change other than transfer of 1 position to Service Improvement and Innovation.	0	0	0	(29)	(29)	(25.9%)
Facilities & Real Estate*	749.0	760.4	11.4	8.0	0.0	8.0	(1.0)	7.0	4.4	11.4	Total net increase of 7.0 positions comprised of: temporary positions to review existing leases of city property for revenue enhancement opportunities (2);unspecified reduction (-1); cleaners to provide service to Toronto Police and Children's Services (4); temporary positions to support Shelter, Housing & Support in the identification and acquisition of locations for new affordable housing initiatives (2) . <i>Transfer of positions from WES Energy Efficiency Office (10.4) and transfer of receptionist positions to Council (-6).</i>  <i>See Attachment F for description of changes from 1998 through 2005</i>	57	0	57	(108)	(51)	(6.3%)
Finance*	815.0	812.0	(3.0)	0.0	0.0	0.0	(2.0)	(2.0)	(1.0)	(3.0)	Reduction of positions relating to temporary staff for procurement review (-2) <i>Transfer of position from Accounting to SAP Competency Centre in I&amp;T (-1).</i>  <i>See Attachment F for description of changes from 1998 through 2005</i>	23	11	34	(136)	(102)	(11.2%)
Fleet Services*	198.0	202.0	4.0	4.0	0.0	4.0	0.0	4.0	0.0	4.0	There was an increase of (4) positions (3 mechanics and 1 supervisor) for the taxi inspection program.  <i>See Attachment F for description of changes from 1998 through 2005</i>	8	0	8	(37)	(29)	(12.6%)
Information & Technology*	331.0	393.0	62.0	61.0	0.0	61.0	0.0	61.0	1.0	62.0	Total increase of 61 positions comprised of: temporary staff for implementation of technology end of lease strategy (to be removed in 2006) to manage deployment and install specific applications (55), temporary staff for automated help desk phase of Total Cost of Ownership Project (1); e-city management consultants (2); SAP Competency Centre final implementation (3). <i>Transfer of transfer of 1 position from Accounting to SAP Competency Centre.</i>  <i>See Attachment F for description of changes from 1998 through 2005</i>	109	0	109	(48)	61	18.4%
Service Improvement & Innovation- Corp. Svcs.*	86.0	84.0	(2.0)	0.0	0.0	0.0	(3.0)	(3.0)	1.0	(2.0)	Total decrease of (-3) positions comprised of: Budget Clerk (-1); temporary ASD position (-2). <i>Transfer of 1 position from Corporate Communications</i>	5	0	5	(9)	(4)	(4.5%)
<b>Sub-Total Internal Services</b>	<b>2,263.0</b>	<b>2,334.4</b>	<b>71.4</b>	<b>73.0</b>	<b>0.0</b>	<b>73.0</b>	<b>(6.0)</b>	<b>67.0</b>	<b>4.4</b>	<b>71.4</b>		<b>202</b>	<b>11</b>	<b>213</b>	<b>(367)</b>	<b>(154)</b>	<b>(6.2%)</b>
<b>City Manager</b>																	
Chief Manager's Office*	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	No changes in 2005	6	0	6	(21)	(15)	(20.0%)
Human Resources*	305.0	305.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	No changes in 2005.  <i>See Attachment F for description of changes from 1998 through 2005</i>	13	0	13	(83)	(70)	(18.7%)
<b>Sub-Total City Manager</b>	<b>365.0</b>	<b>365.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>19</b>	<b>0</b>	<b>19</b>	<b>(104)</b>	<b>(85)</b>	<b>(18.9%)</b>
<b>Other City Programs</b>																	
Auditor General's Office*	26.0	28.0	2.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	Increase of 2 auditors to reflect additional workload.	5	0	5	(30)	(25)	(47.2%)
City Clerk's Office*	382.0	365.5	(16.5)	0.0	0.0	0.0	(17.5)	(17.5)	1.0	(16.5)	Deletion of (-17.5) records clerks positions that were overstated in the 2004 budget, as these positions were also included in the budget of Social Development Finance and Administration. <i>Transfer of 1 position from Legal to Clerk's.</i>	9	0	9	(103)	(94)	(20.5%)
Legal*	238.0	239.0	1.0	5.0	0.0	5.0	(3.0)	2.0	(1.0)	1.0	Net increase of 2 positions comprised of : positions deleted (-2) to create Solicitor position (1); new prosecution positions (2); claims officer- litigation (2); Solicitor no longer required by I&T (-1). Transfer of position to Clerk's (-1)	27	0	27	(37)	(10)	(4.0%)
Council*	177.0	183.0	6.0	0.0	0.0	0.0	0.0	0.0	6.0	6.0	No change in 2005 other than <i>transfer of receptionist positions from Facilities to Council (-6).</i>	0	0	0	(57)	(57)	(23.8%)
Mayor's Office*	18.0	19.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	Part-time position not previously included in the 2004 approved position schedule.	1	0	1	0	1	5.6%
3 - 1 - 1 Project Management Office	0.0	3.0	3.0	3.0	0.0	3.0	0.0	3.0		3.0	Temporary positions for 3-1-1 initiative.	3	0	3	0	3	100.0%
Non Program	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0	0	0	0	0	0.0%
World Youth Day	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		8	0	8	(8)	0	-
Toronto Housing Company*	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		0	0	0	(107)	(107)	-
<b>Sub-Total Other City Programs</b>	<b>842.0</b>	<b>838.5</b>	<b>(3.5)</b>	<b>11.0</b>	<b>0.0</b>	<b>11.0</b>	<b>(20.5)</b>	<b>(9.5)</b>	<b>6.0</b>	<b>(3.5)</b>		<b>53</b>	<b>0</b>	<b>53</b>	<b>(342)</b>	<b>(289)</b>	<b>(25.6%)</b>
<b>TOTAL CITY OPERATIONS</b>	<b>24,264.2</b>	<b>24,600.9</b>	<b>336.7</b>	<b>375.2</b>	<b>153.3</b>	<b>528.5</b>	<b>(191.8)</b>	<b>336.7</b>	<b>(0.0)</b>	<b>336.7</b>		<b>1,641</b>	<b>1,672</b>	<b>3,313</b>	<b>(3,164)</b>	<b>149</b>	<b>0.6%</b>

\* Amalgamating Program in 1998

\*\*Transfers of positions from one program to another are excluded from figures

**City of Toronto  
Change in Approved Positions by Program  
Summary for 2005 and for Eight-Year Period of 1998 through 2005**



Program Area	Total Approved Positions in Budget		
	2004	2005	2004 to 2005 Inc (Dec)
	(A)	(B)	(C)=(B)-(A)
<b>Special Purpose Bodies</b>			
Arena Boards of Management	63.5	63.5	0.0
Association of Community Centres	89.6	90.1	0.5
Exhibition Place	426.0	427.0	1.0
Heritage Toronto	5.0	5.0	0.0
Parking Enforcement Unit	395.0	395.0	0.0
Theatres	186.7	198.1	11.4
Toronto & Region Conservation Authority	352.2	371.2	19.0
Toronto Public Health*	1,819.0	1,873.4	54.4
Toronto Atmospheric Fund	4.0	4.0	0.0
Toronto Parking Authority	313.4	315.1	1.7
Toronto Police Services excludes Board)	7,296.0	7,373.0	77.0

Analysis of Change in Approved Positions from 2004 to 2005 Budget							Description of 2005 Change in Approved Positions (K)
New Positions			Position Reductions (G)	Net Inc (Dec) Before Internal Transfers (H)=(F)+(G)	Internal Transfers (I)	Net Inc (Dec) After Internal Transfers (J)=(H)+(I)	
Council Discretion (D)	Provincially Mandated/ Cost- Shared (E)	Total New Positions (F)=(D)+(E)					
0.0	0.0	0.0	0.0	0.0	0.0	0.0	No change in 2005
0.5	0.0	0.5	0.0	0.5	0.0	0.5	Increase of 0.5 positions relating to increased volunteer co-ordinator hours at the Central Eglinton Community Centre.
1.0	0.0	1.0	0.0	1.0	0.0	1.0	Increase of 1 position
0.0	0.0	0.0	0.0	0.0	0.0	0.0	No change in 2005
0.0	0.0	0.0	0.0	0.0	0.0	0.0	No change in 2005
11.4	0.0	11.4	0.0	11.4	0.0	11.4	Increase of 11.4 positions relating to a higher proportion of rental activities in relation to risk programming comprised of : Hummingbird Centre (3.6); Toronto Centre for the Arts (7.5); other (0.3).
19.0	0.0	19.0	0.0	19.0	0.0	19.0	Total increase of 19 positions comprised of : reclassifications, annualizations and special response resources relating to the Asian Long Horned Beetle (4.4); impact of 2004 Council approvals (9.3); watershed health initiatives (2.9); corporate service workload rationalization (2.2); reclassification (0.2).
0.0	94.6	94.6	(40.2)	54.4	0.0	54.4	<p>• In 2005 there was a net increase of 54.4 positions resulting from the reduction of (-40.2) positions due to reversal of non recurring programs, plus the following New &amp; Enhanced programs: courier for delivery of critical care resources (1); Senior Budget Analyst (1); dieticians for Student Nutrition Program (2); Peer Nutrition Program (12); *Healthy Babies/Children (4); Methadone Program City-Funded (1.5); staff Veterinarians to replace contracted services (2); I&amp;T support for Toronto Community Health Information System (5); I&amp;T support for systems and information technology (5); Smoking Control Enforcement Officers for Tobacco Control program (4); staffing for implementation of the Integrated Public Health Information System -IPHIS (7.6); staff to ensure policies and procedures are in compliance with the Health Information Protection Act -PHIPA (2); Vaccine Preventable Diseases, Quality Assurance (1); increase service level for the Sexual Health Program (10); Public Health Nurses for TB prevention and control in correctional facilities (2); TB testing Program for the homeless/underhoused population (11); *Ontario Tobacco Strategy (8); increased service level for *Infant Hearing Program (4);*Invasive Meningococcal Vaccination Campaign (11.5). (* 100% funded by Province).</p> <p><i>See Attachment F for description of changes from 1998 through 2005</i></p>
0.0	0.0	0.0	0.0	0.0	0.0	0.0	No change in 2005
1.7	0.0	1.7	0.0	1.7	0.0	1.7	Increase of 1.7 positions.
147.0	0.0	147.0	(70.0)	77.0	0.0	77.0	<p>Total increase of 77 positions comprised of: reduction of civilian positions re ecops (-70); civilian positions re Provincial Offences Act courts funded from the City POA revenues (5); temporary civilian positions re clearance letter processing funded from increased revenue budget (7); uniform staff for 43 Division (39); civilian staff for 43 Division (16); additional uniform staff re Ferguson report (7); civilian staff re Ferguson report (10); civilian staff re Major Case Management (10); Court Officers re additional court rooms (8); civilian staff member that was incorrectly deleted in prior years (1); civilian staff for time and attendance project (2); civilians re Service restructuring (3); permanent part-time civilians for Monitor (20); reduction of consulting dollars replaced with an in-house position (1); positions that have been gapped for a number of years, including 2005, but that had inadvertently been offset against their establishment (18).</p> <p><i>See Attachment F for description of changes from 1998 through 2005</i></p>

First Eight Years of Amalgamated City **Change in Approved Positions from 1998 to 2005					
Council Discretion L	New Positions		Position Reductions O	Net Inc (Dec) 1998-2005 P=N+O	% Inc (Dec) 1998-2005 Q
	Provincially Mandated/ Cost- Shared M	Total New Positions N=L+M			
1	0	1	0	1	1.6%
6	0	6	0	6	7.1%
97	0	97	(24)	73	20.6%
1	0	1	0	1	25.0%
54	0	54	0	54	15.8%
25	0	25	(4)	21	11.9%
66	0	66	(21)	45	13.8%
47	663	710	(150)	560	42.6%
1	0	1	0	1	33.3%
17	0	17	(6)	11	3.6%
631	0	631	(96)	535	7.8%

\* Amalgamating Program in 1998

\*\*Transfers of positions from one program to another are excluded from figures

**City of Toronto**  
**Change in Approved Positions by Program**  
**Summary for 2005 and for Eight-Year Period of 1998 through 2005**

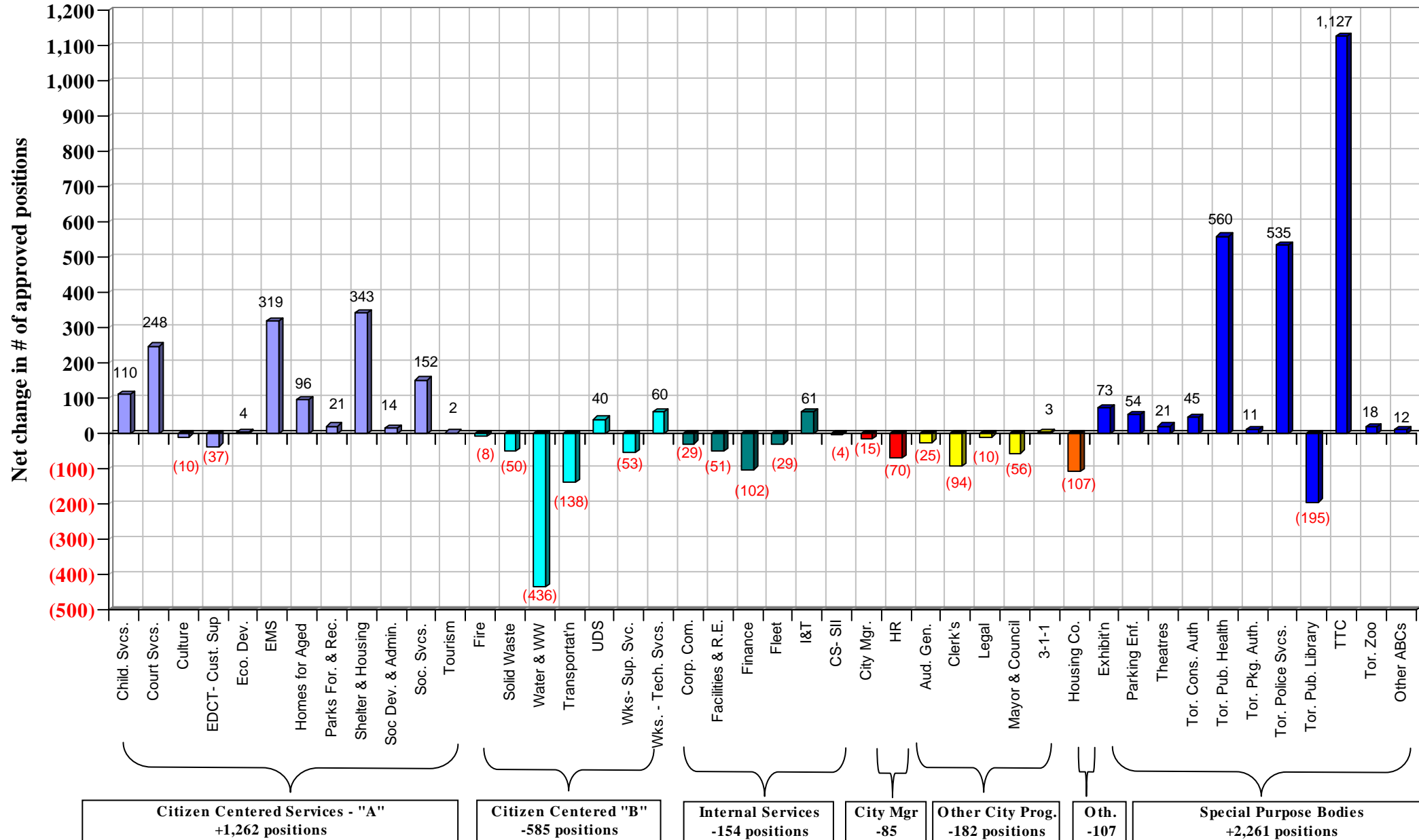


Program Area	Total Approved Positions in Budget			Analysis of Change in Approved Positions from 2004 to 2005 Budget							First Eight Years of Amalgamated City **Change in Approved Positions from 1998 to 2005						
	2004	2005	2004 to 2005 Inc (Dec)	New Positions			Position Reductions	Net Inc (Dec) Before Internal Transfers	Internal Transfers	Net Inc (Dec) After Internal Transfers	Description of 2005 Change in Approved Positions	Council Discretion	New Positions		Position Reductions	Net Inc (Dec) 1998-2005	% Inc (Dec) 1998-2005
	(A)	(B)	(C)=(B)-(A)	Council Discretion	Provincially Mandated/ Cost- Shared	Total New Positions							L	M			
	(D)	(E)	(F)=(D)+(E)	(G)	(H)=(F)+(G)	(I)	(J)=(H)+(I)	(K)									
Toronto Public Library*	1,817.7	1,817.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	No change in 2005  <i>See Attachment F for description of changes from 1998 through 2005</i>	14	0	14	(209)	(195)	(9.7%)
Toronto Transit Commission	10,430.0	10,649.0	219.0	272.0	0.0	272.0	(53.0)	219.0	0.0	219.0	In 2005 there was a net increase of 219 positions comprised of: ridership growth strategy service improvements (104); regular TTC service adjustments - mainly low-floor and traffic congestion (34); reduced service levels requested by York Region Transit which are fully paid for by York Region (-12), implementation of DOSS Initiative (-10); Superintendent - Applications Portfolios for Wheel-Trans (1); Telephone information clerk TCTI (-1); Protective Services Officers-re Employment Standards Act (3); Staff Sergeant - planning for emergency preparedness (1); implementation of weekly pass (2); Systems Analysts required for on going systems support for completed capital projects (3); Data Architect (-1); Administration Clerk for Pension Fund Society (1); surface transportation operators-change in vacation entitlement (3); surface transportation operators- change in training 3 days vs 2 days for bus re-certification (4);other (1). Capital positions also changed as follows: tunnel Liner project (30); asbestos removal project (27); facility consolidation/improvement (-14); ALRV mid-life overhaul program (18); SRT overhaul program H5&6 overhaul program (-9); CLRV overhaul program (5); bus overhaul program (-6) and other changes in capital positions (26).  <i>See Attachment F for description of changes from 1998 through 2005</i>	1,301	0	1,301	(174)	1,127	11.8%
Toronto Zoo	348.3	352.5	4.2	4.2	0.0	4.2	0.0	4.2		4.2	Total increase of 4.2 positions comprised of: site maintenance operations (3); increased veterinary care (1).	19	0	19	(1)	18	5.4%
Yonge Dundas Square	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	No change in 2005	3	0	3	0	3	100.0%
<b>TOT. SPECIAL PURPOSE BODIES</b>	<b>23,549.4</b>	<b>23,937.6</b>	<b>388.2</b>	<b>456.8</b>	<b>94.6</b>	<b>551.4</b>	<b>(163.2)</b>	<b>388.2</b>	<b>0.0</b>	<b>388.2</b>		<b>2,283</b>	<b>663</b>	<b>2,946</b>	<b>(685)</b>	<b>2,261</b>	<b>10.4%</b>
<b>GRAND TOTAL</b>	<b>47,813.6</b>	<b>48,538.5</b>	<b>724.9</b>	<b>832.0</b>	<b>247.9</b>	<b>1,079.9</b>	<b>(355.0)</b>	<b>724.9</b>	<b>(0.0)</b>	<b>724.9</b>		<b>3,924</b>	<b>2,335</b>	<b>6,259</b>	<b>(3,849)</b>	<b>2,410</b>	<b>5.2%</b>

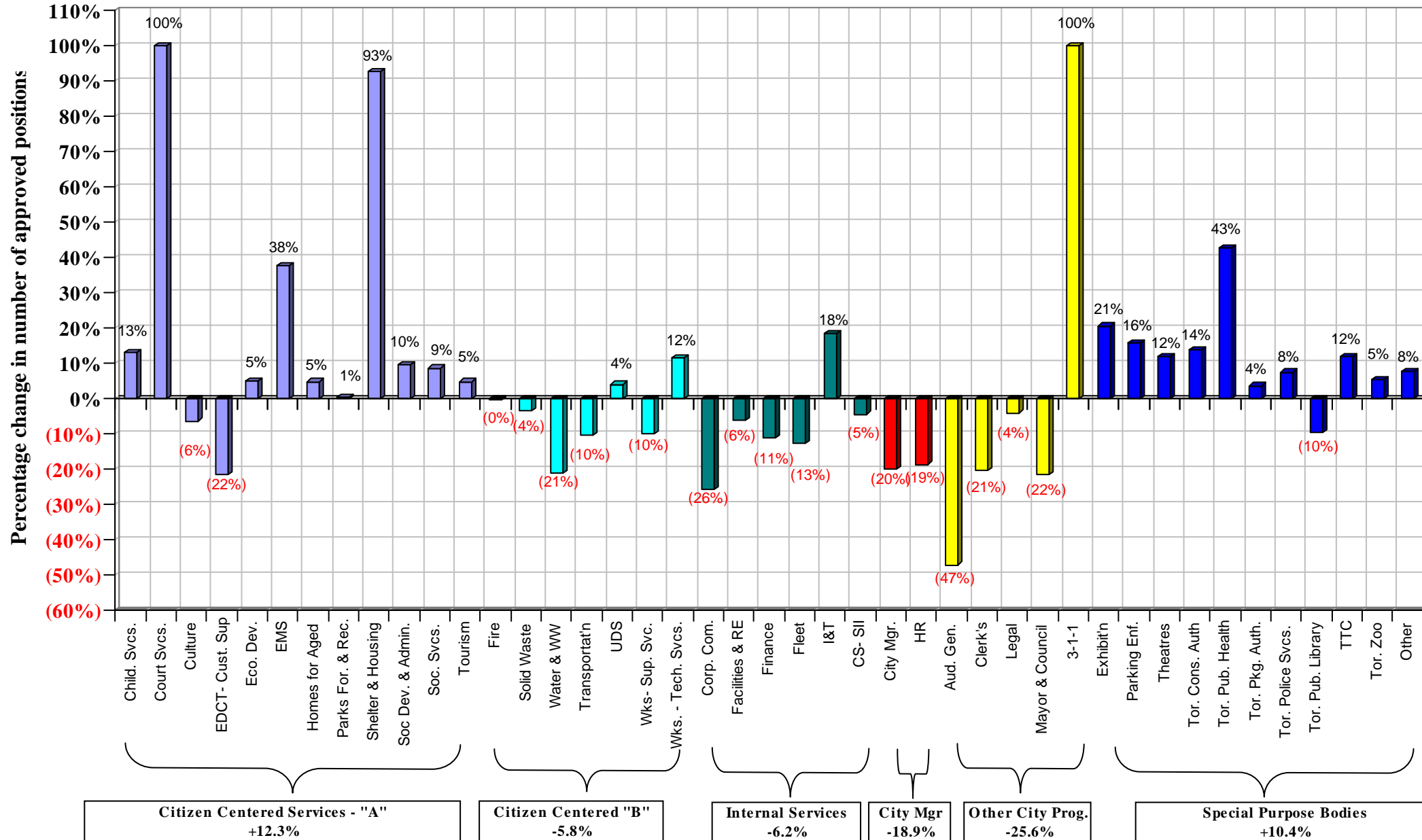
\* Amalgamating Program in 1998

\*\*Transfers of positions from one program to another are excluded from figures

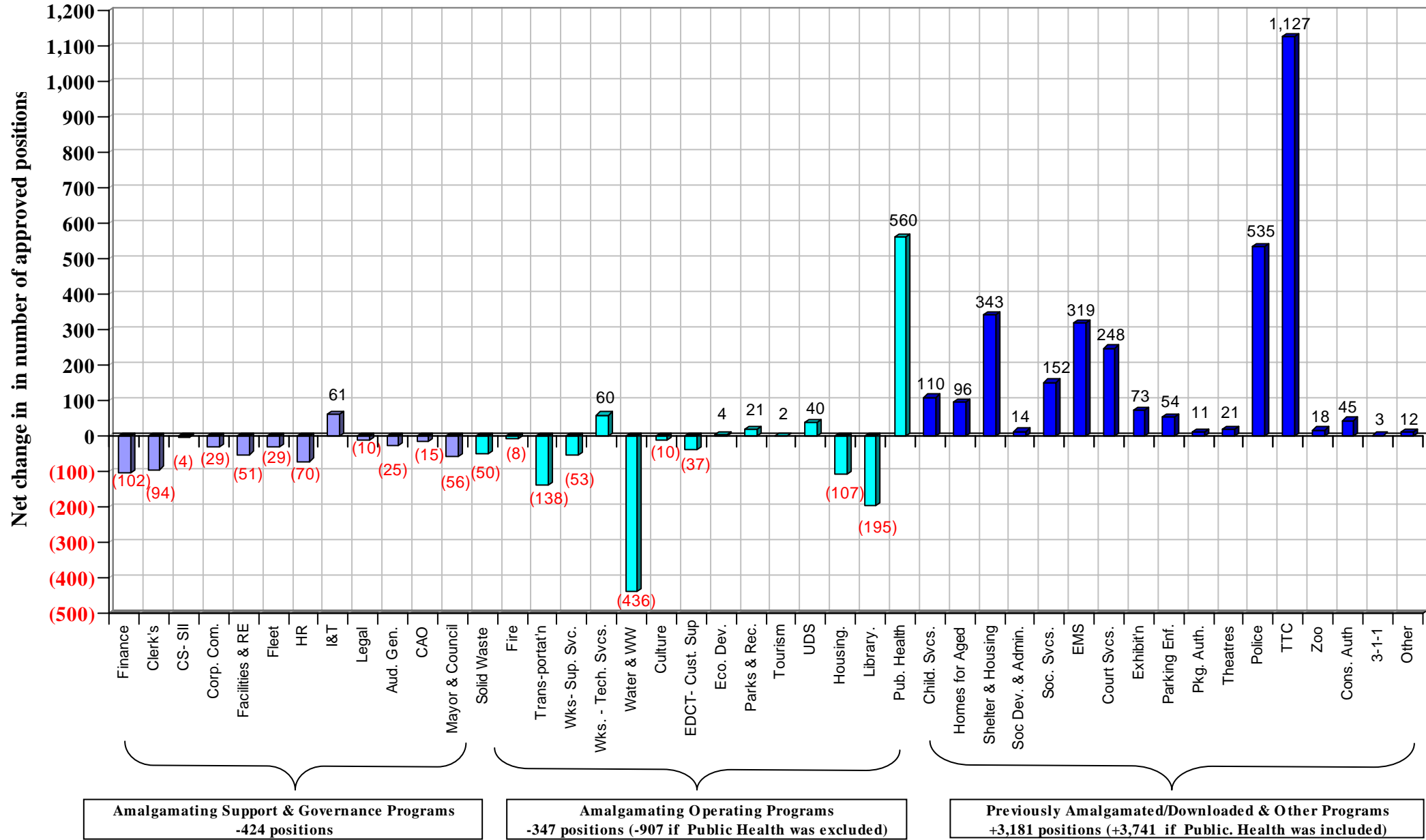
**City of Toronto**  
**Net Change in Number of Approved Positions by Program**  
**Grouped by New Organization Structure**  
**From Inception of New City - 1998 through 2005 (Net Increase of 2,410 Positions)**



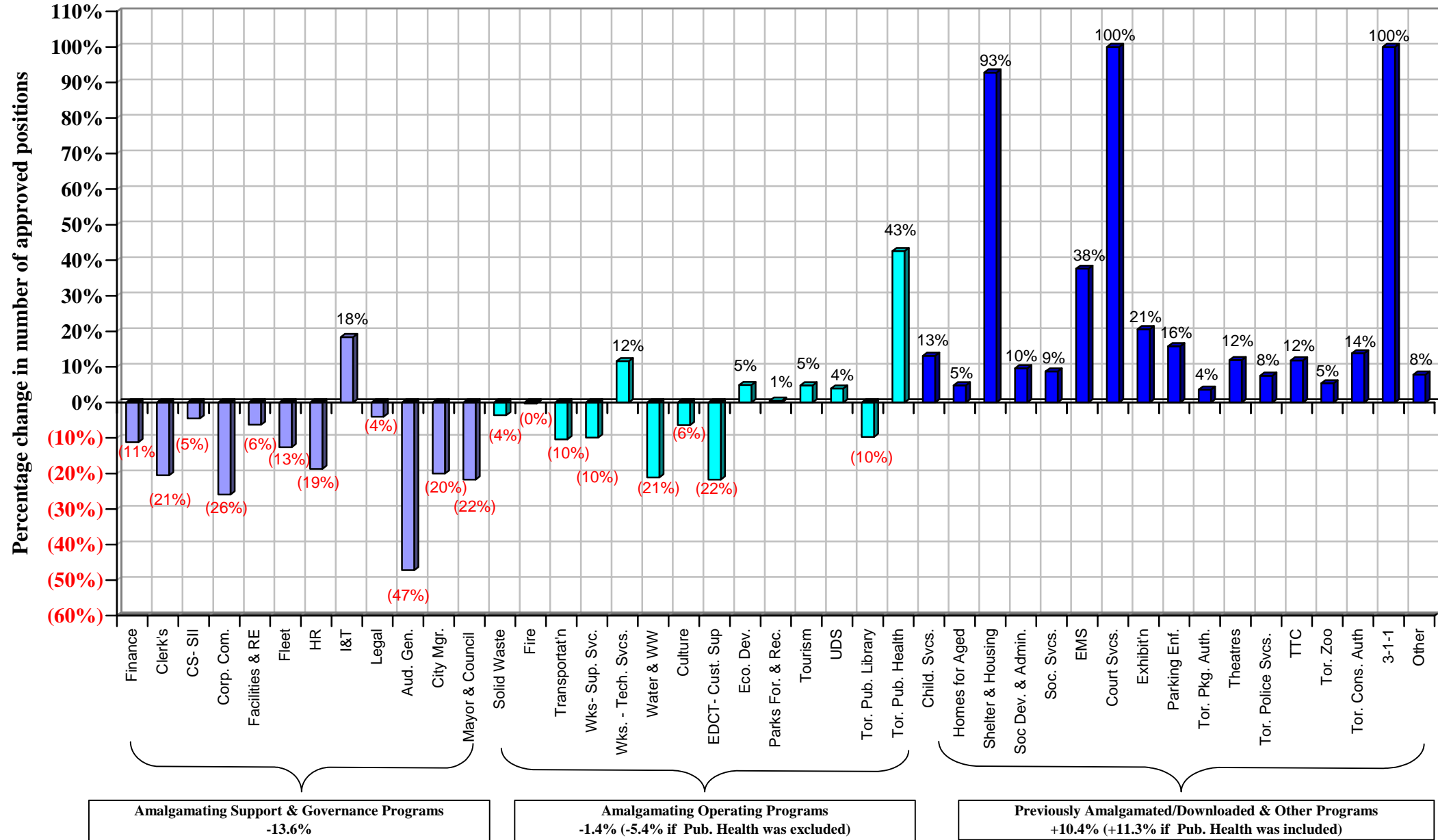
**City of Toronto**  
**Percentage Change in Number of Approved Positions by Program**  
**Grouped by New Organization Structure**  
**From Inception of New City - 1998 through 2005 (Net Increase of 5.2%)**



**City of Toronto**  
**Net Change in Number of Approved Positions by Program**  
**Grouped by Programs Subject to Amalgamation and not Subject to Amalgamation**  
**From Inception of New City - 1998 through 2005 (Net Increase of 2,410 Positions)**



**City of Toronto**  
**Percentage Change in Number of Approved Positions by Program**  
**Grouped by Programs Subject to Amalgamation and those not Subject to Amalgamation**  
**From Inception of New City - 1998 through 2005 (Net Increase of 5.2%)**



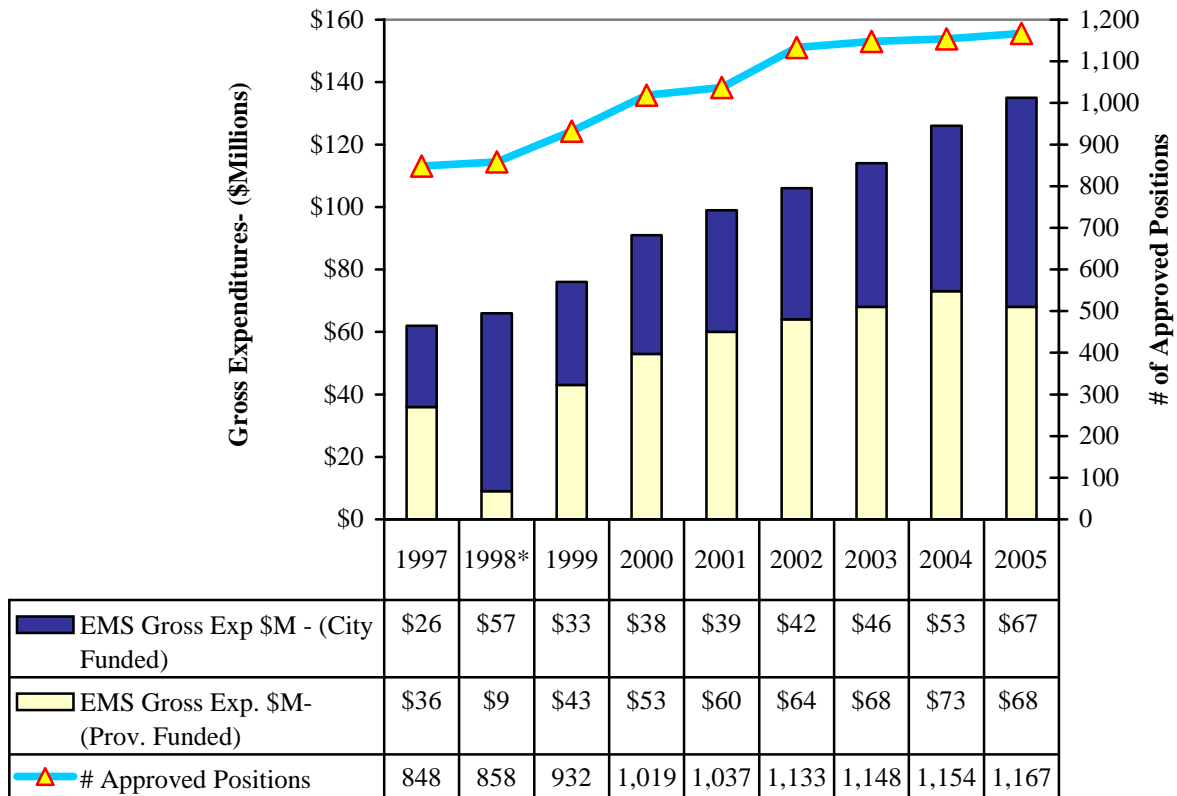
**Attachment F**

**City of Toronto  
 Details by Program of Changes in Budgeted Operating Gross Expenditures  
 And the Number of Approved Positions  
 From 1997 to 2005  
 Index**

<b>Program Area</b>	<b>Page Reference</b>
<b>Emergency Services</b>	
Emergency Medical Services (EMS)	1-2
Fire Services	3
Toronto Police Services	4-5
<b>Other Major Boards and Commissions</b>	
Toronto Public Health	6-8
Toronto Public Library	9
Toronto Transit Commission	10-11
<b>Recently Downloaded Functions</b>	
Court Services	12
<b>Cost-Shared Programs</b>	
Children's Services	13
Homes for the Aged	14
Shelter, Support & Housing Administration	15-16
Social Services	17
<b>Other Major Operating Programs</b>	
Parks, Forestry and Recreation	18-19
Solid Waste Management	20-21
Transportation Services	22-23
Urban Development Services	24-25
<b>Major Corporate &amp; Internal Support Programs</b>	
Facilities & Real Estate	26-27
Finance	28-29
Fleet Services	30
Human Resources	31
Information & Technology	32

**Attachment F**

**Emergency Medical Services - Budgeted Operating Gross Expenditures (\$Millions)  
and Number of Approved Positions  
1997 to 2005**



In 1998 EMS was originally subject to reduced revenues as a result of provincial downloading, however, in 1999 provincial funding was restored. The number of positions from 2002 to 2005 has been re-stated to reflect the transfer of 2 positions from the Emergency Management Plan.

From 1997 to 2005, gross expenditures for EMS have increased by approximately +\$73 million or +118% (City funded portion +\$41 million or +158%, Provincially funded +\$32 million or +89%), with the change attributable to:

- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials and services.
- B. Changes in service levels
  - In 1997 +10 additional positions were required in order to backfill for increased training and vacation entitlements.
  - In 1999 (+74) and in 2000 (+87) new positions were added as a result of increased demand on ambulance services resulting from hospital restructuring and emergency room overcrowding.
  - In 2001 a total of +18 positions were added comprised of: positions relating to hospital restructuring (+8); staffing for building operations (+4); trainers to meet increased training and quality improvement activities (+3); and radio and computer technicians (+3).
  - In 2002, a total of +96 positions were added comprised of: positions for increased call volumes and a response time reduction strategy (+94); positions for Emergency Management Plan (+2).
  - In 2003, +15 positions were added for the CACC call centre (fully funded).

## **Attachment F**

### **EMS- Changes in Service Levels – Continued**

- In 2004, a total of +6 positions were added comprised of: staffing to increase efficiency in terms of technical support and radio systems and co-ordination of patient records that will translate into faster and reliable dispatch to crew contact, improved incident response time and make sure the functionality of the vehicle and equipment is maintained (+3); a property maintenance manager (+1) and handy people (+2).
- In 2005, a total of +13 positions were added comprised of: clerk grade 3 (+1); equipment technicians to meet standards in the Ambulance Act (+4); defibrillator technician (+1); station cleaning staff (+4); couriers for oxygen delivery (+2); temporary project manager for study of CBOS (Centralized, Book-On Station) (+1).

### **EMS - Overall Change in Staffing**

From the ending 1997 staffing levels (prior to commencement of the New City of Toronto) to the end of 2005, there has been an overall net increase of +319 positions or +37.6% in Emergency Medical Services.

**Attachment F**

**Fire - Budgeted Operating Gross Expenditures (\$Millions)  
and Number of Approved Positions  
1997 to 2005**



From 1997 to 2005, gross expenditures for Fire have increased by approximately +\$85 million or +38%, with the change attributable to:

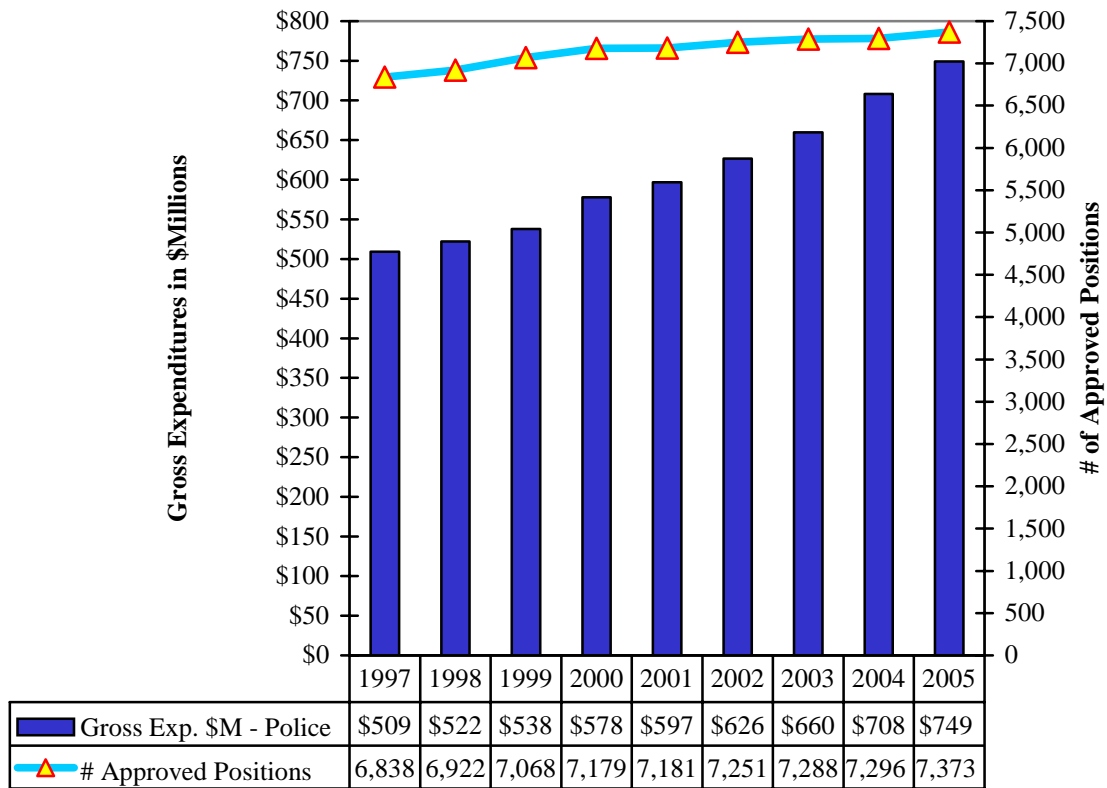
- A. Annual increases in the cost of providing service arising from salary increases in collective agreements, wage harmonization and other inflationary increases for purchased materials and services.
- B. Over the period of 1998 and 1999, a total of -140 positions were reduced as a result of amalgamation downsizing. Some of these positions were unfunded.
- C. Changes in service levels
  - In 1999 a total of (+62) new firefighters were added to improve service levels.
  - In 2002 another (+55) new firefighter positions were added to improve service levels as well as (+8) mechanics.
  - In 2003 positions were added for a marine engineer (+1) and radio technician (+1).
  - In 2004 a total of +4 positions were added relating to: a Marine Captain (+1); and more call-takers (+3).
  - In 2005 +1 additional captain was added to support mechanical maintenance.

**Fire - Overall Change in Staffing**

From the ending 1997 staffing levels of the former municipalities prior to amalgamation, to the end of 2005, there has been an overall net decrease of (-8) positions or (-0.3%) in Fire Services.

**Attachment F**

**Police - Budgeted Operating Gross Expenditures (\$Millions)  
and Number of Approved Positions  
1997 to 2005**



Note: The number of positions prior to 2003 have been restated for comparison purposes, to reflect a change made in budget policy to include temporary and casual positions in the approved position count.

From 1997 to 2005, gross expenditures for Police have increased by approximately +\$240 million or +47 %, with the change attributable to:

- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials and services.
- B. Changes in Service levels
  - 1998 – total of +84 new position (+42 officers and +42 civilians) to move towards 1994 staffing levels.
  - 1999 – total of +146 new positions (+143 officers and +3 civilians) to move towards 1994 staffing levels.
  - 2000 – total of +111 new positions (+75 officers, +17 court officers re DNA courts and +19 civilians) to move towards 1994 staffing levels.
  - 2001 – total of +2 new positions.
  - 2002 – net of +70 new positions comprised of: position reductions through a merger of 2 divisions (-19); new civilian positions (+61); new staff for the anti-gang initiative (+15); and the Provincial Court Initiative (+13).
  - 2003 – total of +37 new positions comprised of: the Strategic Traffic Enforcement Measures (+11); relating to a change in gapping (+6); Court Officers (+18); and Audit (+2).
  - 2004 – Net increase of +8 positions comprised of: additional court officers for prisoner transportation funded by Province (+9); civilian positions for revenue programs such as clearance letters (+3); uniform position moved from the Police Board budget to the Police Services budget (+1); civilian positions operating impact from capital for the AVLS project (+2); and a reduction of positions due to increased gapping (-7).

## **Attachment F**

### **Police- Changes in Service Levels Continued**

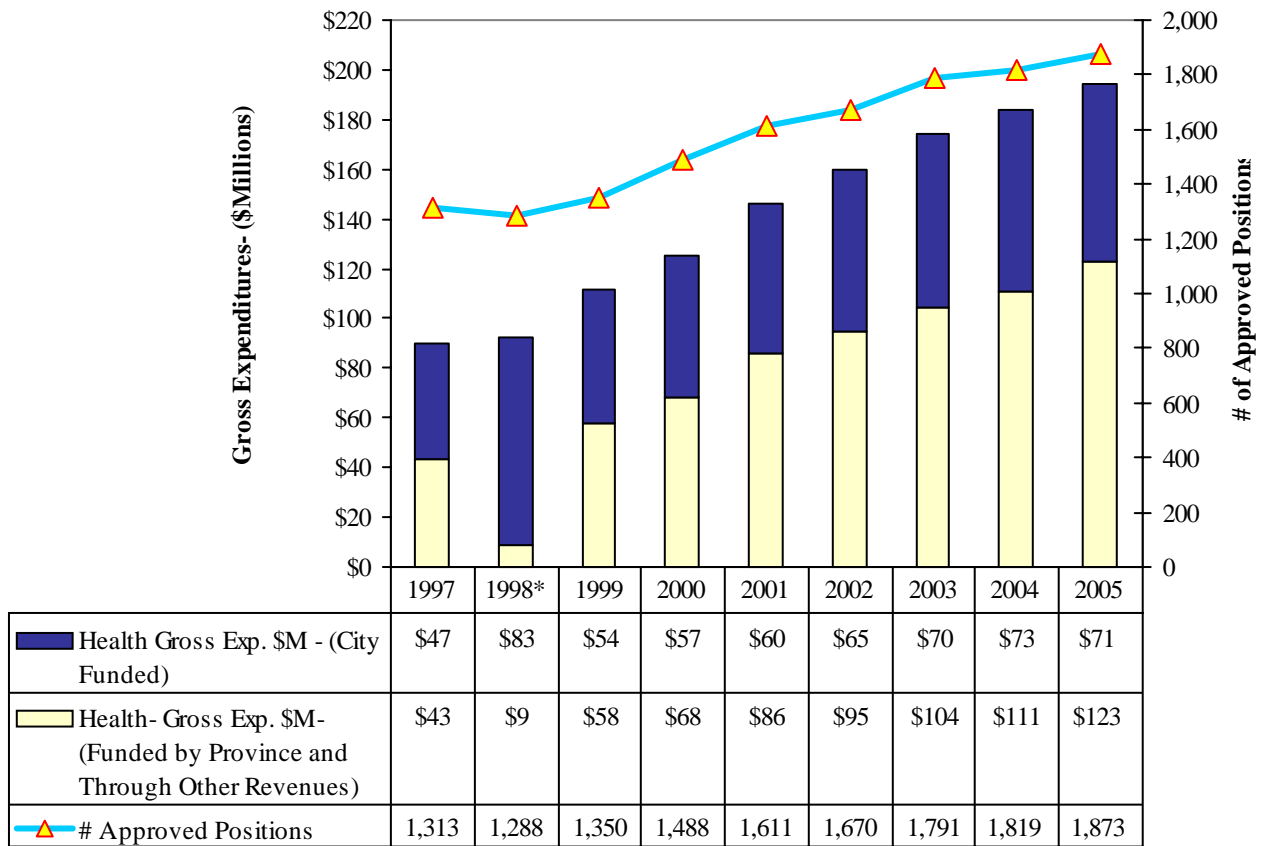
- 2005 – Net increase of +58 positions comprised of: reduction of civilian positions re ecops (-70), civilian positions re Provincial Offences Act courts funded from the City POA revenues (+5); temporary civilian positions re clearance letter processing funded from increased revenue budget (+7); uniform staff for 43 Division (+39) civilian staff for 43 Division (+16); additional uniform staff re Ferguson report (+7); civilian staff re Ferguson report (+10); civilian staff re Major Case Management (+10); Court Officers re additional court rooms +(8), civilian staff member that was incorrectly deleted in prior years (+1); civilian staff for time and attendance project (+2); civilians re Service restructuring (+3); permanent part-time civilians for Monitors (+20); reduction of consulting dollars replaced with an in-house position (+1); positions that have been gapped for a number of years, including 2005, but that has inadvertently been offset against their establishment (+18).

### **Police - Overall Change in Staffing**

From the ending 1997 staffing levels (prior to commencement of the New City of Toronto) to the end of 2005, there has been an overall net increase of +535 positions or +7.8% in Toronto Police Services.

## Attachment F

### Toronto Public Health - Budgeted Operating Gross Expenditures (\$Millions) and Number of Approved Positions 1997 to 2005



\* In 1998 Public Health was originally subject to reduced revenues as a result of provincial downloading, however, in 1999 provincial funding was restored.

From 1997 to 2005, gross expenditures for Toronto Public Health have increased by approximately +\$104 million or +116% (City funded portion +\$24 million or +51%, Provincially and other revenue funded +\$80 million or +186%), with the change attributable to:

- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials and services.
- B. Staff Reductions
  - Over the period of 1998 (-37), 1999 (-28) and 2000 (-1), a total of -66 positions were reduced as a result of amalgamation downsizing.
- C. Changes in service levels
  - In 1998 a total of +13 new positions were added comprised of: Healthiest Babies Possible (+4.5); Parents Helping Parents (+8.5).
  - In 1999 a total of +89 new positions were added comprised of: Healthiest Babies Possible (+4.5); Parents Helping Parents (+8.5); \*Pre-school Speech & Language (+2); \*Ontario Works (+10.5); \*Healthy Babies/Healthy Children (+38); harmonization of the TB Program (+5.5); harmonization of the Needle Exchange Program (+1.7); harmonization of the Dental Program (+12); and harmonization of the Food Safety Program (+6.3). (\* indicates 100% funded by Province)

## Attachment F

### Toronto Public Health – Changes in Service Levels Continued

- In 2000 a total of +138 new positions were added comprised of: harmonization of the TB Program (+11); harmonization of the Needle Exchange Program (+3.4); harmonization of the Dental Program (+15); harmonization of the Food Safety Program (+12.5); expansion of Control of Infectious Disease (+3); \*Healthy Babies/Healthy Children, including post partum (+68); Child Nutrition (+1); Retirement Homes Initiative (+4); Emergency Response Initiative (+.5); One on One Mentoring Initiative (+.5); Racoon Rabies Initiative (+1); CYAC- Prenatal Nutrition (+6.5); CYAC- Physical Fitness (+3); CYAC- Peer Nutrition (+8); CYAC-Child at Risk – Mentoring (+.5).
- In 2001 there was a net increase of +122.5 positions consisting of +133.5 new positions and a reduction of (-11) positions primarily in the Policy and Planning area. The new positions were comprised of: CYAC - Prenatal Nutrition (+6.5); CYAC - Physical Fitness (+3); CYAC - Peer Nutrition (+8); CYAC - Child at Risk – Mentoring (+1); CYAC - Youth Violence (+2); CYAC - Mental Health (+1); Control of Infectious Diseases (+20); Child Nutrition (+1); Emergency Planning (+.5); I&T Technology Support (+10); Program Support - Vaccine Preventable Diseases (+2); Program Support - Communicable Disease (+2); Program Support - Healthy Environments (+2); Program Support - Family Healthy, Healthy Lifestyles (+4); \*Healthy Babies/Healthy Children expansion (+19.4); \*Pre-school Speech & Language expansion (+2); Retirement Homes expansion (+4); TB Control expansion (+18); \*Community Flu Clinics (+1); \*Early Years Community Co-ordinator Initiative- one time funding (+4); Toronto Healthy Environ. Info System (+9); Food Safety (+5) and Healthy Quality Assurance Program (+9).
- In 2002 there was a net increase of +59 positions consisting of +73.6 new positions and reductions of -14.6 positions. Staffing increases were comprised of: TB expansion (+19); Vulnerable Adults & Seniors (+10); Environmental Plan- Air quality (+1); Environmental Plan - Pesticide consultation (+1); World Youth Day- one time funded (+2.6); \*Pre-school Speech & Language - Infant hearing screening (+8); \*Injury and Family Abuse Prevention (+3); \*Healthy Pregnancy and Child Development (+2.5); \*Prenatal and Child Health Survey Strategies (+1); \*High Risk Prenatal Support (+1); \*French language Healthy Babies/ Healthy Children (+3.5); \*Healthy Babies/ Healthy Children (+8.5); \*West Nile Virus Program (+3); \*Infant Hearing Program (+2.5); Public Health Emergency Services Unit (+5); OW - Reunification and Adaptation Youth Project (+1); OW - Homeless and Under housed Youth (+1). Areas of reduction included: IDR/IDC / Holding Units (-2); TB education (-1); low risk premises inspection – complaints only (-7.6); and reduced dental group education (-4).
- In 2003 there was a net increase of +121.3 positions consisting of +128.6 new positions and a reduction of (-7.6) positions. The new positions were comprised of: Early Postpartum Discharge Follow-up Services (+4); West Nile Virus Program (+27.8); Pesticide Reduction Strategy (+1), TB Expansion, time-limited (+8); \*SARS (+45); CNCMS/TCHIS capital project (+37.3); Co-ordinated Access- capital project (+4); Smog Heat Federal Research Grant. (+1.5).
- In 2004 there was a net increase of +28 positions comprised of +38 new positions, offset by a reduction of (-10) positions. The new positions consisted of: increases in capital projects (+2); realignment of IT budget (+8); Tobacco Control By-law implementation (+9); Pesticide By-law implementation (+4); Vulnerable & Frail Elderly (+7); Infant Hearing (+1); Path to Excellent Practice -100% Fed funded (+2); and \*SARS quarantine study (+4). Position reductions were Tuberculosis control (-5); Ontario works (-1); Smog Heat Research federal Grant (-1); Perinatal & Child Health Survey Strategies (-1); provincial funding adjustments (-0.5) development review staff (-2).

## **Attachment F**

### **Toronto Public Health – Changes in Service Levels Continued**

- In 2005 there was a net increase of +54.4 positions results from the reduction of -40.2 positions due to reversal of non recurring programs, plus the following New & Enhanced programs: courier for delivery of critical care resources (+1); Senior Budget Analyst (+1); dieticians for Student Nutrition Program (+2); Peer Nutrition Program (+12); \*Healthy Babies/Children (+4); Methadone Program City-Funded (+1.5); staff Veterinarians to replace contracted services (+2); I&T support for Toronto Community Health Information System (+5); I&T support for systems and information technology (+5); Smoking Control Enforcement Officers for Tobacco Control program (+4); staffing for implementation of the Integrated Public Health Information System -IPHIS (+7.6); staff to ensure policies and procedures are in compliance with the Health Information Protection Act -PHIPA (+2); Vaccine Preventable Diseases, Quality Assurance (+1); increase service level for the Sexual Health Program (+10); Public Health Nurses for TB prevention and control in correctional facilities (+2); TB testing Program for the homeless/under housed population (+11); \*Ontario Tobacco Strategy (+8); increased service level for \*Infant Hearing Program (+4); \*Invasive Meningococcal Vaccination Campaign (+11.5).

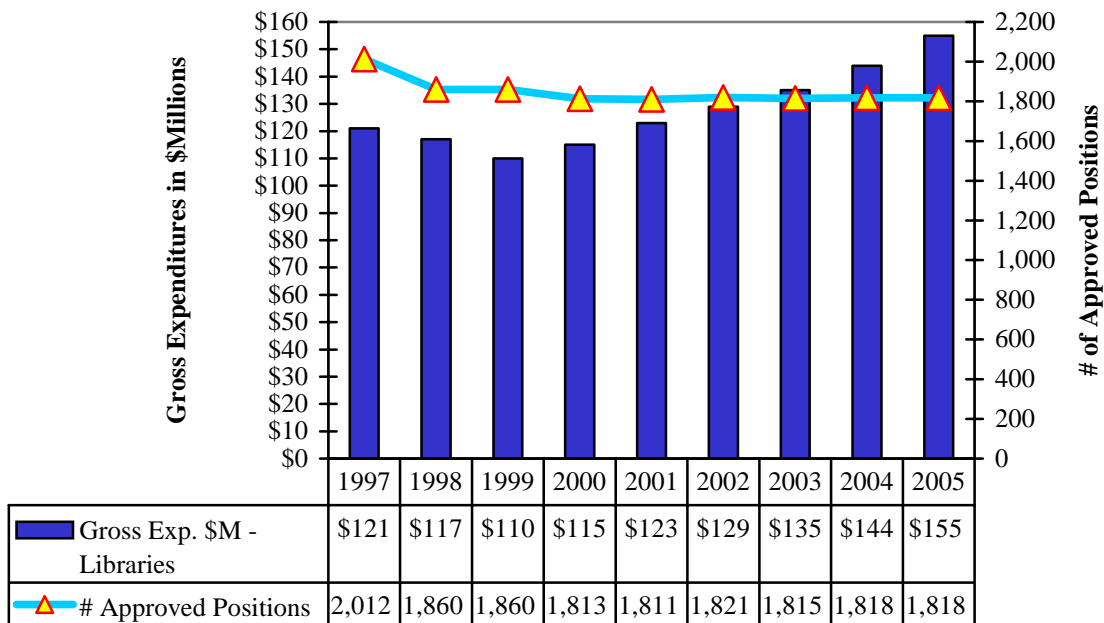
(\* 100% funded by Province)

### **Overall Change in Staffing**

From the ending 1997 staffing levels of the former Public Health Boards prior to amalgamation, to the end of 2005, there has been an overall net increase of +560 positions or +42.6% in Toronto Public Health.

**Attachment F**

**Toronto Public Library - Budgeted Operating Gross Expenditures  
(\$Millions)  
and Number of Approved Positions  
1997 to 2005**



Note: the number of positions prior to 2002 have been restated for comparison purposes, to reflect a change made in budget policy to use the approved position methodology rather than full time equivalent positions.

From 1997 to 2005, gross expenditures for the Toronto Public Library have increased by approximately +\$34 million or +28%, with the change attributable to:

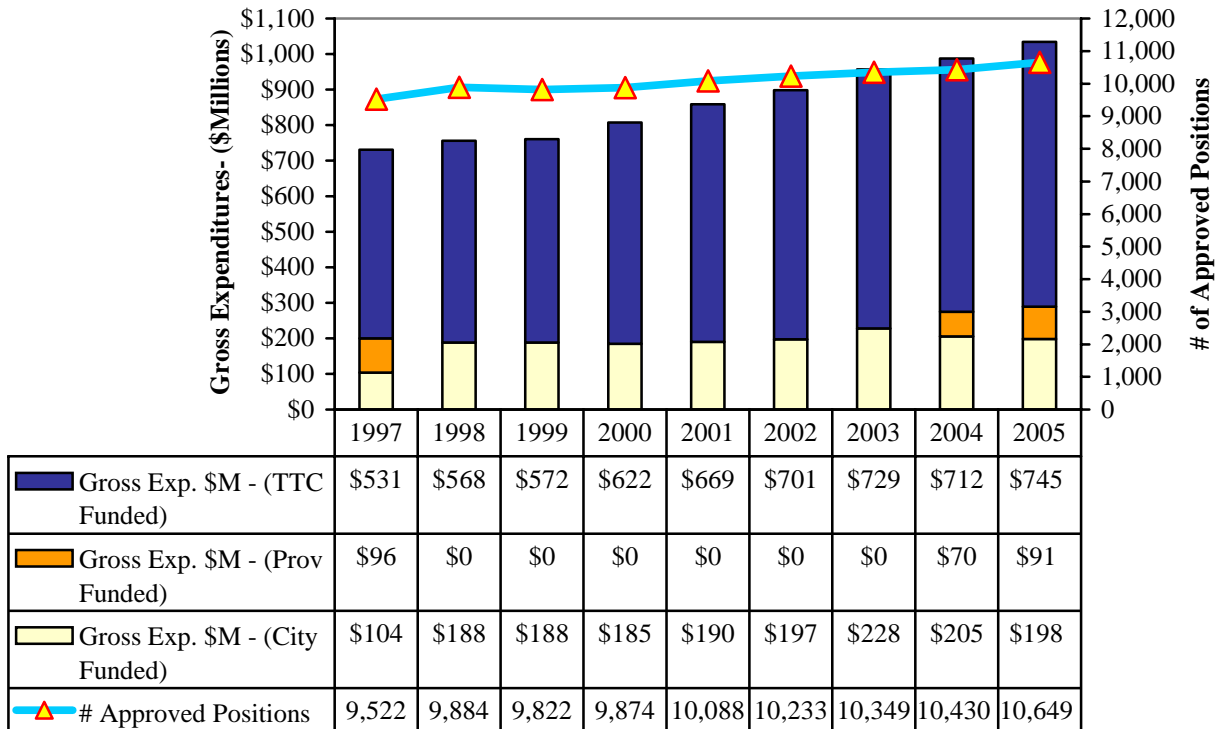
- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for the purchase of Library Materials and other goods and services.
- B. In 2001, the base budget increase included a +\$3.5 million impact for a 10-year-old Pay Equity Settlement.
- C. In 2005, the base budget increased by +\$6.2 million as a result of a wage harmonization arbitration settlement.
- D. Over the period of 1998, 1999 and 2000, a total of -199 positions were reduced as a result of amalgamation downsizing.
- E. Changes in service levels
  - After initial downloading in the first three years, staffing remained relatively stable from 2001 through 2003.
  - In 2004 there was a net increase of +3 positions relating to the opening of the new St. James Town Neighbourhood Library.

**Library- Overall Change in Staffing**

From the ending 1997 staffing levels of the former Library Boards prior to amalgamation, to the end of 2005, there has been an overall net decrease of -195 positions or -9.7% in Toronto Public Libraries.

**Attachment F**

**TTC- Budgeted Operating Gross Expenditures (\$Millions)  
and Number of Approved Positions  
1997 to 2005**



From 1997 to 2005, gross expenditures for the TTC have increased by approximately +\$303 million or +41% (City funded +\$94 million or +90%, TTC funded +\$214 or +40%, Provincially Funded -\$5 million or -5%), with the change attributable to:

- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials and services.
- B. Service Adjustments to Meet Ridership Growth (Ridership: 1997- 380 million; Anticipated 2005 - 427 million)
  - In 1998, 1999 and 2000 staff increased by a net of +352 positions comprised of: service and related maintenance (+227); the capital program (+101); the bus rebuild/fleet augmentation plan (+59); low floor bus operations (+12); transit security officers (+9); a reduction of administrative positions (-56).
  - In 2001 there was a net increase of +214 positions comprised of: additional positions in the operating budget primarily relating to increased service requirement and the restart of the 6-year bus rebuild program (+242); a reduction of positions in the capital budget primarily attributable to a reduction in the 18-year and other bus program (-28).
  - In 2002 there was a net increase of +145 positions comprised of: additional positions for the opening of the Sheppard Subway (+146); Transit Control (+6); enhanced security (+8); positions in operations due to construction congestion (+6); and a reduction of positions (-21).
  - In 2003, there was an increase of +116 positions comprised of: positions for capital projects (+66); operators for York Region and Mississauga service, which is recoverable (+31); and increases in other operational areas (+19).
  - In 2004 there was a net increase of +81 positions comprised of: additional positions for the Capital Program (+59); additional positions for the Operating Budget primarily for the implementation of the Ridership Growth Strategy and increased service to York Region with full cost recovery (+18); additional positions for Wheel-Trans (+4).

## **Attachment F**

### **TTC- Changes in Service Levels Continued**

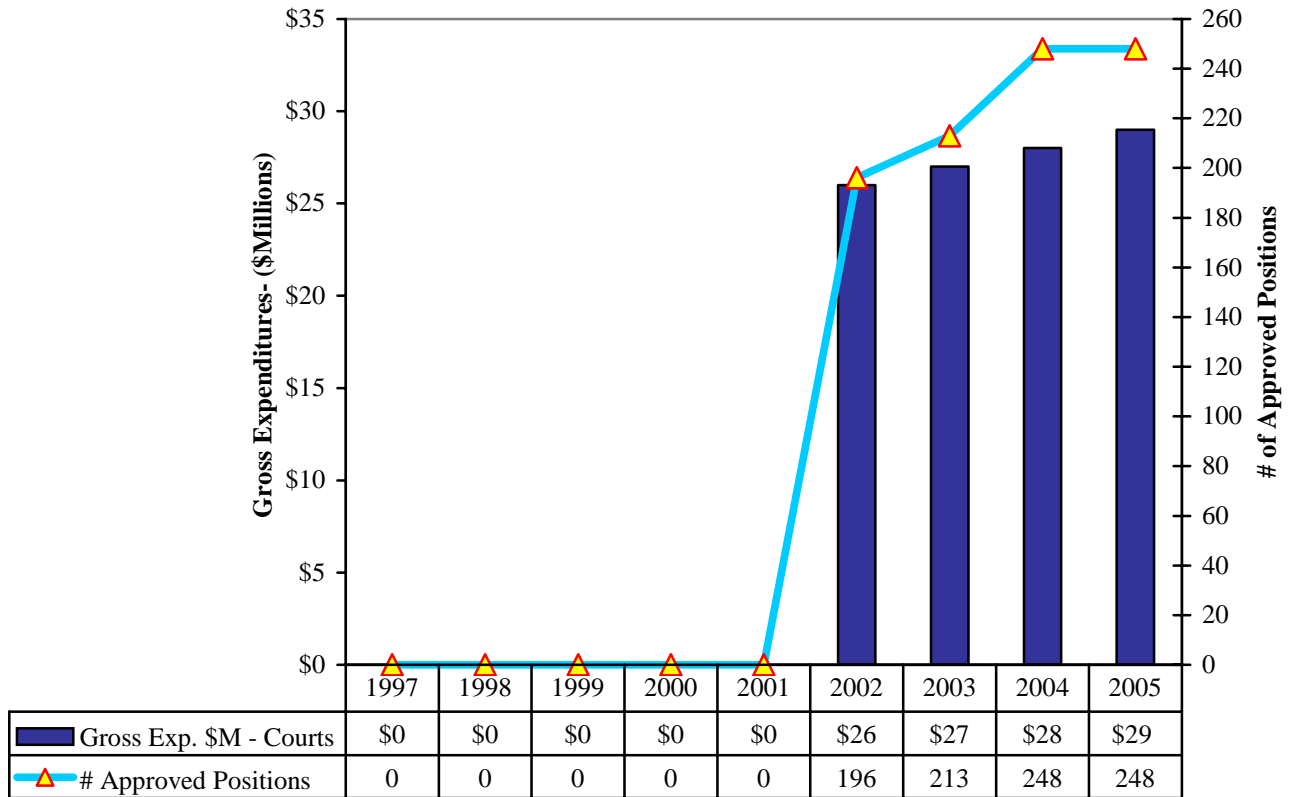
- In 2005 there was an increase of +219 positions comprised of: ridership growth strategy service improvements (+104); regular TTC service adjustments - mainly low-floor and traffic congestion (+34); reduced service levels requested by York Region Transit which are fully paid for by York Region (-12); implementation of DOSS Initiative (-10); Superintendent - Applications Portfolios for Wheel-Trans (+1); Telephone information clerk TCTI (-1); Protective Services Officers-re Employment Standards Act (+3); Staff Sergeant - planning for emergency preparedness (+1); implementation of weekly pass (+2); Systems Analysts required for on going systems support for completed capital projects (+3); Data Architect (-1); Administration Clerk for Pension Fund Society (+1); surface transportation operators- change in vacation entitlement (+3); surface transportation operators- change in training 3 days vs. 2 days for bus re-certification (+4); other (+1). Capital positions also changed as follows: tunnel liner project (+30); asbestos removal project (+27); facility consolidation/improvement (-14); ALRV mid-life overhaul program (+18); SRT overhaul program (+9); H5&6 overhaul program (-9); CLRV overhaul program (+5); bus overhaul program (-6); and other changes in capital positions (26).

### **TTC- Overall Change in Staffing**

From the ending 1997 staffing levels (prior to commencement of the New City of Toronto) to the end of 2005, there has been an overall net increase of +1,127 positions or +11.8% at the TTC.

**Attachment F**

**Court Services - Budgeted Operating Gross Expenditures (\$Millions)  
and Number of Approved Positions  
1997 to 2005**



Note: the number of approved positions on this chart represent positions new to the City resulting from the transfer of responsibility for this function from the Province to the City. It does not reflect the subsequent transfer of positions for operational purposes, to or from other City programs. If these transfers to and from other programs are incorporated, the 2005 number of approved positions for Court Services is actually 221.

From 1997 to 2005, gross expenditures for Court Services increased by approximately +\$29 million or +100%, with the change attributable to:

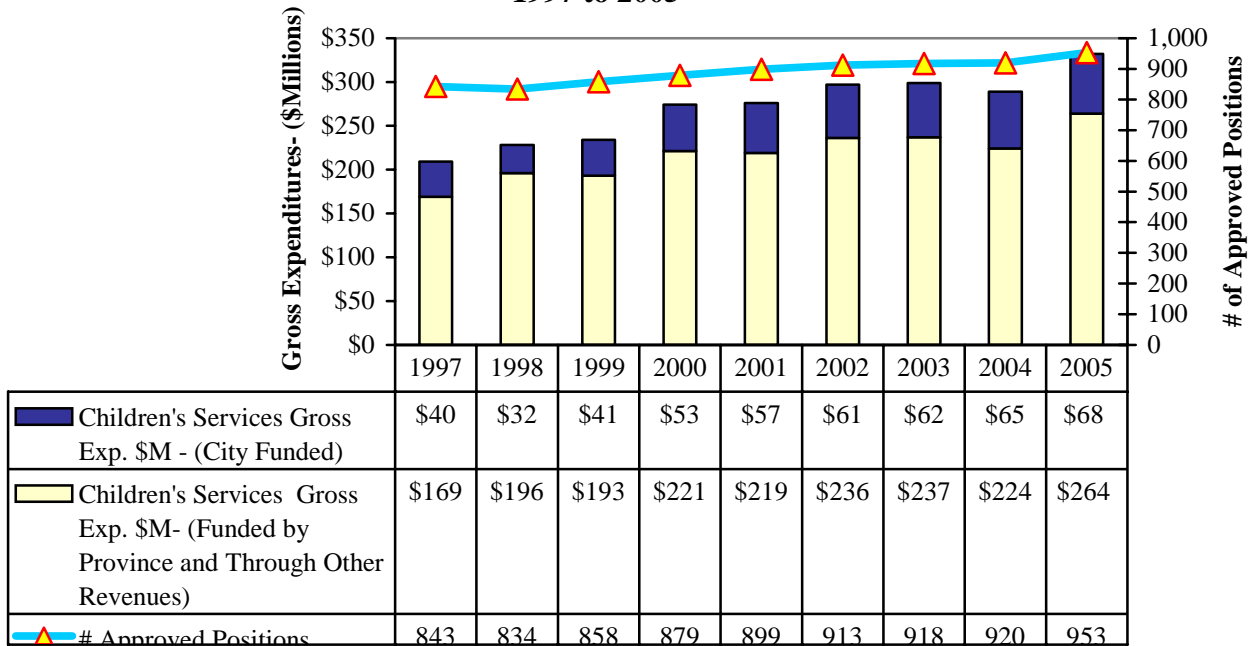
- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials and services.
- B. Changes in service levels
  - In 2002 a total of +196 positions were added to create this newly downloaded function relating to the Provincial Offences Act (POA). Note some of these positions were subsequently re-distributed during 2002 to other divisions in Corporate Services for operational purposes.
  - In 2003 an additional +17 positions were required for TPS traffic enforcement.
  - In 2004 an additional +35 Clerical positions were required for the addition of 6 new courtrooms (expected case load increase) for court support, and front line services.

**Overall Change in Staffing**

From the end of 2001 to 2005 there has been an overall net increase +248 positions or +100% in Court Services. As a result of transfers of positions to and from other City functions for operational purposes, there are now 221 positions in Court Services in 2005.

**Attachment F**

**Children's Services - Budgeted Operating Gross Expenditures (\$Millions)  
and Number of Approved Positions  
1997 to 2005**



Note: the number of positions prior to 2002 have been restated for comparison purposes, to reflect a change made in budget policy to use the approved position methodology rather than full-time equivalent positions.

From 1997 to 2005, gross expenditures for Children’s Services have increased by approximately +\$123 million or +59% (City funded +\$28 million or +70%, Provincially and other revenue funded +\$95 million or +56%), with the change attributable to:

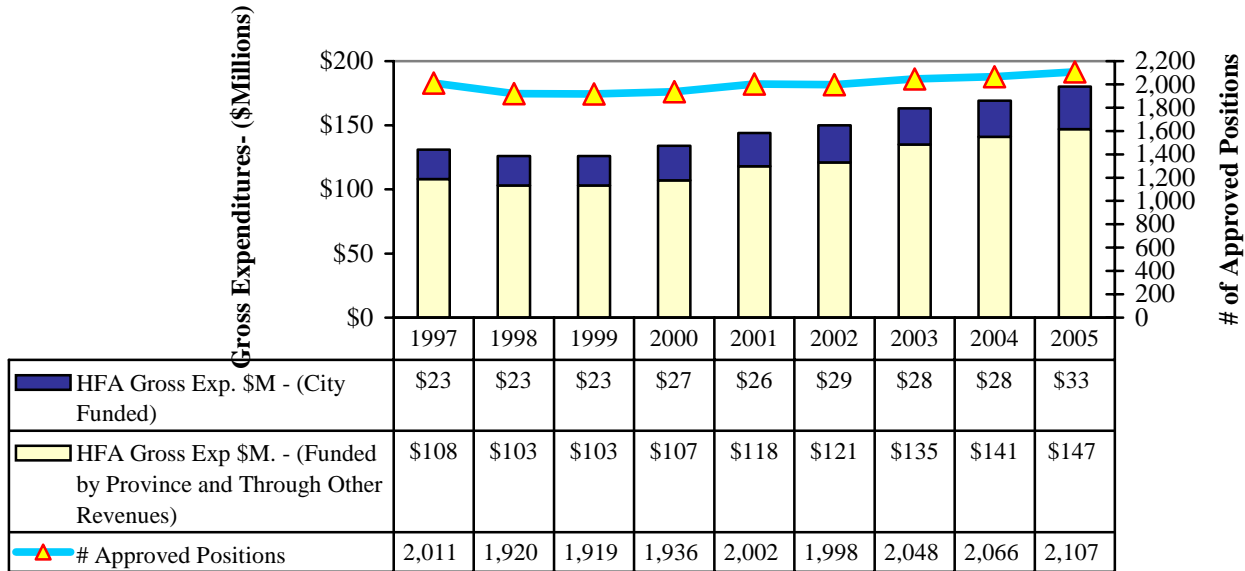
- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials and services.
- B. Changes in service levels
  - During the period of 1998, 1999 and 2000 there was a net increase of +36 positions comprised of: positions for provincial downloading (+26); changes in age mix of childcare spaces (+12); and restructuring reductions (-2).
  - In 2001, a total of (+20) positions were added for provincially mandated responsibilities & regulation changes.
  - In 2002 there were (+14) positions added for volume and caseload increases as well as resources for user fee collection.
  - In 2003 there was a total increase of +5 positions comprised of: final phase of systems unit restructuring (+1); additional staff in directly operated child care (+1); and special needs supervisors (+3).
  - In 2004 there was a net increase of +2 positions comprised of: System Unit Restructuring (+1); increased staffing in a directly operated child care centre to meet licensing requirements (+1).
  - In 2005 there was a total increase of +33 positions relating to: Introduction of the “Best Start Program” which is fully funded by the province through agreement with federal government (+30); adjustment in staffing of City Operated Centres regarding mix of spaces as per Day Nurseries Act (+2); additional position arising from Divisional re-organization and replacing 2 staff with 3 at the same total cost (+1).

**Children’s Services - Overall Change in Staffing**

From the ending 1997 staffing levels (prior to commencement of the New City of Toronto) to the end of 2005, there has been an overall net increase of +110 positions or +13.1% in Children’s Services.

## Attachment F

### Homes for the Aged - Budgeted Operating Gross Expenditures (\$Millions) and Number of Approved Positions 1997 to 2005



From 1997 to 2005, gross expenditures for Homes for the Aged have increased by approximately +\$49 million or +37% (City funded +\$10 million or +43%, provincially and other revenue funded +\$39 million or +36%), with the change attributable to:

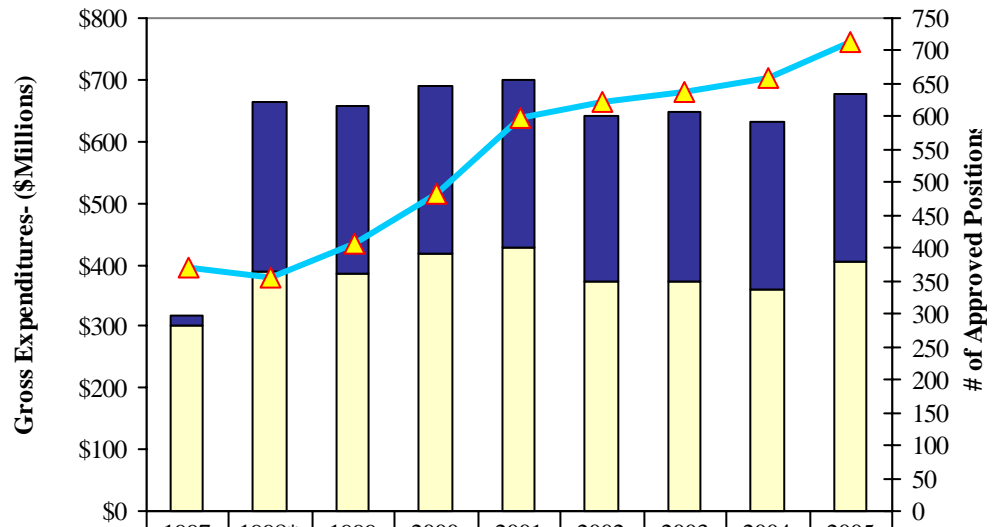
- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials and services.
- B. Downsizing and Restructuring
  - In 1998 downsizing and restructuring processes, resulted in a decrease of (-91) positions.
- C. Changes in service levels
  - In 2000 there was an increase of +17 positions mainly due to nursing enhancements funded by the province.
  - In 2001 there was an increase of (+66) positions relating to additional nursing staff that was 100% funded by the Province for increasingly complex care.
  - In 2002 there was a small reduction of (-4) positions in homes.
  - In 2003 there was a net increase of +50.1 positions comprised of: resident acuity/care level increase (+40.6); nursing/medical adjustment (+11.6); re-opening of long-term beds at True Davidson Acres (+37.3); and reductions arising from service improvements and efficiencies such as implementation of an integrated housekeeping system and revised staff standards for housekeeping and food services (-39.4).
  - In 2004 there was an increase of +18 positions comprised of: bringing previously contracted laundry services in-house (+7); the new supporting housing site at Albion Lodge (+9); and nurse managers for new infection control measures (+2).
  - In 2005 there was a net increase of +40.7 positions comprised of: implementation of new Ministry of Health and Long Term Care program standards- funded by province (+49.4); reduction of positions due to transfer of management of Albion Lodge to the Toronto Community Housing Corporation (-8.7).

#### Overall Change in Staffing

From the ending 1997 staffing levels (prior to commencement of the New City of Toronto) to the end of 2005 there has been an overall net increase of +96 positions or +4.8% in Homes for the Aged.

**Attachment F**

**Shelter, Support & Housing Admin. - Budgeted Operating Gross Expenditures (\$Millions)  
and Number of Approved Positions  
1997 to 2005**



Shelter Housing & Support Gross Exp. \$M - (City Funded)	\$14	\$273	\$272	\$271	\$271	\$269	\$274	\$270	\$271
Shelter Housing & Support Gross Exp. \$M - (Funded by Provincial & Federal Govt's and Through Other Revenues)	\$302	\$390	\$386	\$418	\$429	\$371	\$374	\$361	\$405
# Approved Positions	370	356	408	482	599	623	639	660	713

\* The increase in expenditures for 1998 is attributable to provincial downloading. For comparability purposes, the expenditures of the Toronto Housing Company for the years 1999, 2000 and 2001 have been consolidated with the Shelter Housing and Support Division.

From 1997 to 2005, gross expenditures for Shelter, Housing and Support have increased by approximately +\$360 million or +114% (City funded +\$257 million or +1,836%, provincially and other revenue funded +\$103 million or +34%), with the change attributable to:

- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials and services.
- B. Provincial Downloading
  - In 1998 provincial downloading significantly increased expenditures in this program.
- C. Changes in service levels
  - In 1998 there was a decrease of -14 positions.
  - In 1999 there was an increase of +51.6 positions comprised of: increased staffing required at hostels because of a 10% increase in the number of people using hostels (+41.6); and service expansion related to Social Housing and Provincial Reform (+10).
  - In 2000 there was an increase of +73.7 comprised of increased staffing as follows: Hostels Services area (+63.7); Social Housing (+9) and Housing Development Services (+1).

## **Attachment F**

### **Shelter, Support & Housing Administration- Changes to Service Levels Continued**

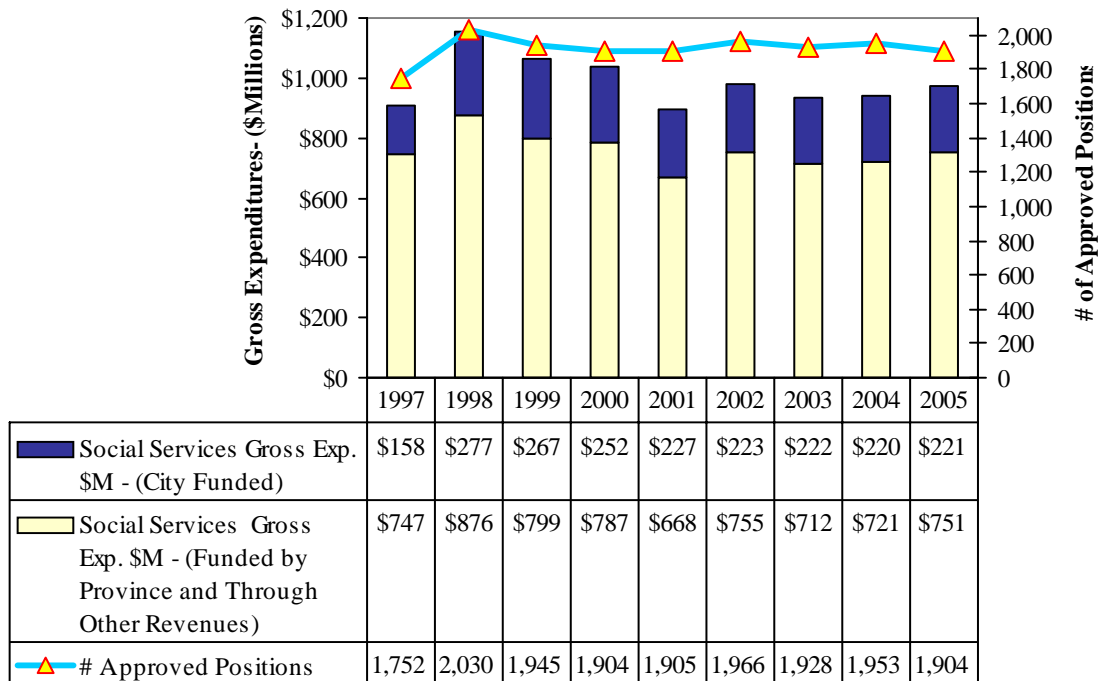
- In 2001 there was a total increase of +117.5 positions comprised of: service expansion within Hostels (+57.5); Hostel Redirect Initiatives (+24); staffing for Social Housing (+14); Supporting Community Partnership Initiatives (+12); Head Office Support (+5); Hostel Head Office (+4); and Housing Development Services (+1)
- In 2002 there was a total increase of +23.5 positions relating to: service expansion within Hostels (+15.5) and Housing Development Services (+8).
- In 2003 there was a net increase of +15.9 positions comprised of: operating impact of capital for 28 Bathurst location (+17.1); a new position - Director of Social Housing Administration (+1); a restructuring reduction at Greenfield Centre and Family Residence (-1.2); reduction of a position funded by Supporting Community Partnership Initiatives (-1).
- In 2004 there was an increase of +21 positions comprised of: additional positions to assist in implementation of the second round of the Supporting Communities Partnership Agreement (+13); temporary staff for the capital project to develop the Shelter Management Information System (+5); positions to take over responsibility for operating After Hours Emergency Services phone lines (+2); agency review officer for off the street program (+1).
- In 2005 there was an increase of +53 positions comprised of: strong communities rent supplement program (+4); additional I&T support (+3); winter plan shelter referral system and opening Laughlen Centre (+34); Housing Development staffing (+2); From the Streets into Homes Strategy (+8); Councillors for 110 Edward Street (+2).

### **Overall Change in Staffing**

From the ending 1997 staffing levels of the former municipalities prior to amalgamation, to the end of 2005, there has been an overall net increase of +343 positions or +92.8% in Shelter, Housing & Support.

**Attachment F**

**Social Services - Budgeted Gross Expenditures (\$Millions)  
and Number of Approved Positions  
1997 to 2005**



From 1997 to 2005, gross expenditures for Social Services have increased by approximately +\$67 million or +7% (City funded +\$63 million or +40%, provincially and other revenue funded +\$4 million or +0.5%), with the change attributable to:

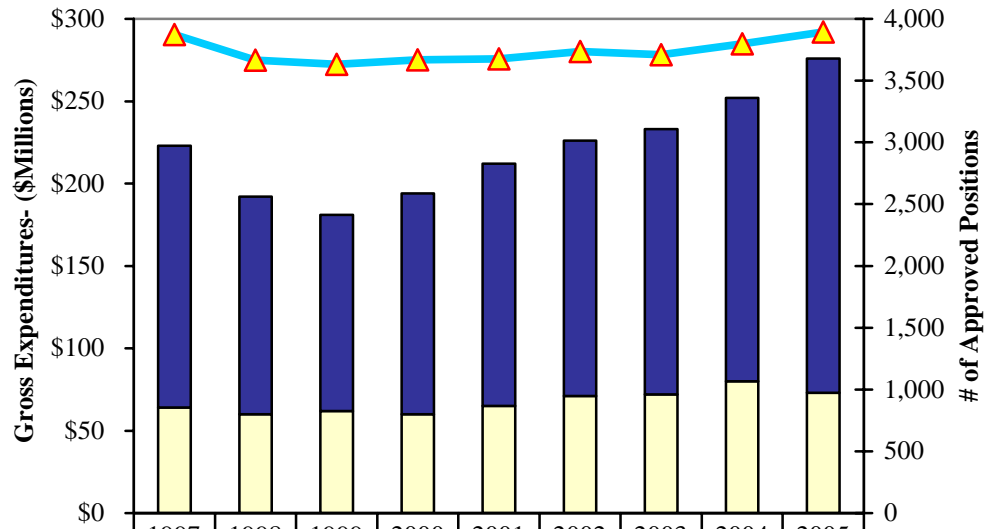
- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials and services.
- B. Changes in service levels
  - In 1998 there was an increase of (+278) positions attributable to a caseload transfer of 11,000 cases from the Province relating to Local Services Re-Alignment (Provincial Downloading).
  - In 1999 there was a decrease of (-85) positions due to a reduction in caseloads.
  - In 2000 there was a decrease of (-41) positions due to a reduction in caseloads from 88,500 in 1999 to 77,000 in 2000.
  - In 2001 there was an increase of (+1) position due to implementation of the Intake Screening Unit.
  - In 2002 there was an increase of + (61) positions due to increased caseloads, however, the positions were contingent on an increase in the monthly caseload average up to 75,000 cases which did not materialize, therefore the positions were not filled.
  - In 2003 there was a decrease of (-38) positions due to a drop in the Ontario Works caseload.
  - In 2004 there was an increase of (+25) positions to meet Provincial obligations and objectives under the Ontario Works Act to assist Toronto’s underemployed residents.
  - In 2005 there was a reduction of (-49) positions comprised of: reduced number of intake caseworkers because of streamlined process (-35); reduced number of eligibility review caseworkers (-14).

**Social Services - Overall Change in Staffing**

From the ending 1997 staffing levels (prior to commencement of the New City of Toronto) to the end of 2005, there has been an overall net increase of +152 positions or +8.7% in Social Services.

**Attachment F**

**Parks Forestry and Recreation - Budgeted Operating Gross Expenditures (\$Millions)  
and Number of Approved Positions  
1997 to 2005**



PF&R Gross Exp. \$M - (City Funded)	\$159	\$132	\$119	\$134	\$147	\$155	\$161	\$172	\$203
PF&R Gross Exp \$M- (User Fee & Oth. Revenue Funded)	\$64	\$60	\$62	\$60	\$65	\$71	\$72	\$80	\$73
# Approved Positions	3,873	3,667	3,633	3,668	3,677	3,736	3,709	3,799	3,894

Note: the number of positions prior to 2002 have been restated for comparison purposes, to reflect a change made in budget policy to use the approved position methodology rather than full time equivalent positions as well as a transfer of positions to another program. As a result of a restructuring in 2005 that transferred staff from the Policy and Development and Permit and Registration units in Customer and Business Support to PF&R, 2004 and prior years figures have been re-stated for comparison purposes.

From 1997 to 2005, gross expenditures for Parks, Forestry and Recreation have increased by approximately +\$53 million or +24% (City funded +\$44 million or +28%, user fee and other revenue funded +\$9 million or +14%), with the change attributable to:

- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials and services.
- B. Staff Reductions
  - Over the period of 1998, 1999 and 2000, a total of -241 positions were reduced as a result of amalgamation downsizing.
- C. Changes in service levels
  - In 2000 a total of +36 positions were added. Twenty positions related to staffing requirements for new facilities comprised of: Humber Bay Shores (+1); Yo-Yo Ma Music Garden (+1); Woodbine Park (+6); Milliken Park (+0.5); Fairbank Community Ctr. (+1); Trinity Recreation Ctr. (+1.5); Milliken Recreation Ctr. (+6); St. Basil's Community Centre (+3). New Council decisions in 2000 required +16 new staff comprised of: Children's Report Card (+4.5); Mayor's Youth Task Force (+8.5); Private Tree By-Law (+3).

## Attachment F

### Parks, Forestry and Recreation – Changes in Service Levels Continued

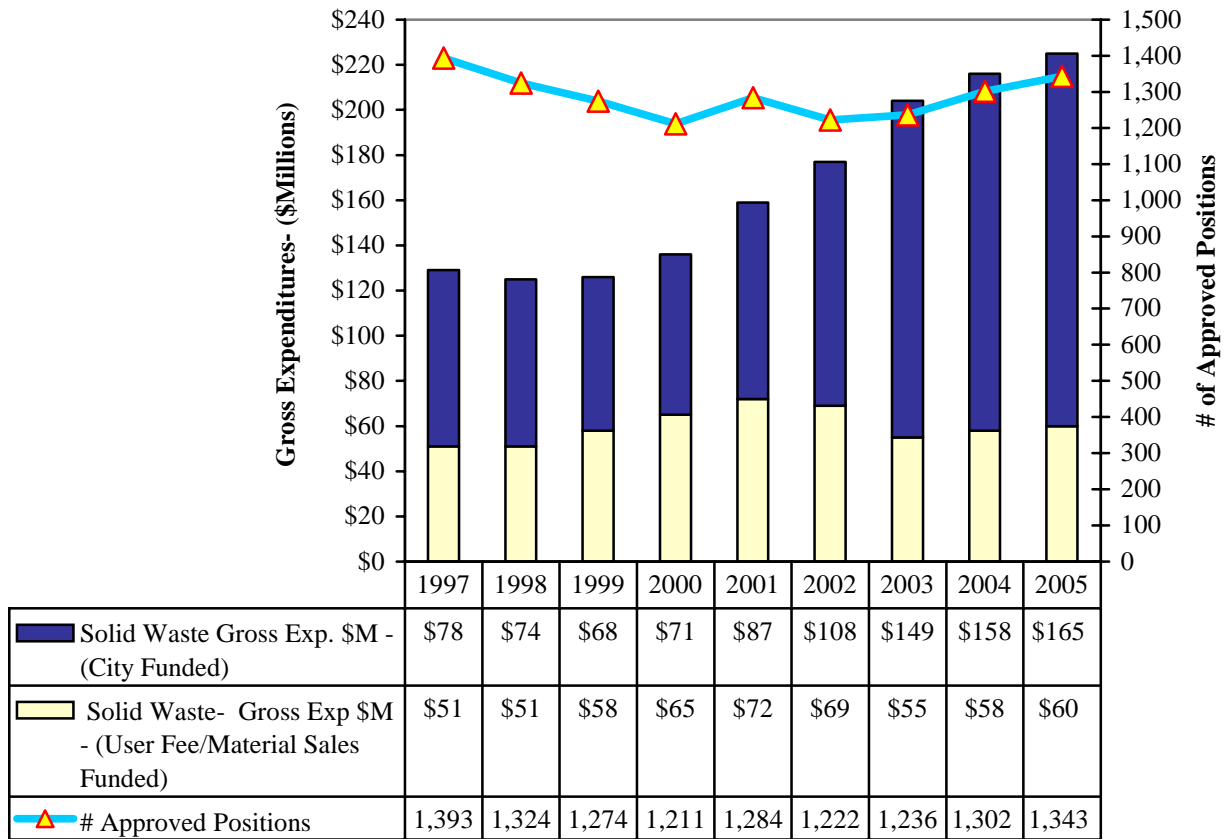
- In 2001 there was a net increase of +9 positions comprised of +81 new positions offset by staff reductions of -72 positions. New positions were required for: Mayor's Action Plan (+6); Children's Report Card (+7.5); trades (+15.5); program adjustments (+19); part-time staff increase (+14); opening of new capital facilities (+17); and program expansion (+2).
- In 2002 there were a total of +59 new positions added for: youth programs (+6); Ontario Works (+20); preventative facility maintenance (+8); opening of new capital facilities (+15); world youth day (+5); community gardens (+1); and for youth violence prevention (+4).
- In 2003 there was a net decrease of -27 positions comprised of additions of +16 and reductions of -43. Positions were added for: the opening of new capital facilities (+4); harmonized ravine by-law (+2); environmental crews (+3); environmental donations (+4); after school program (+3). Position reductions were in the areas of: World Youth Day (-5); Ontario Works Incentive Fund (-1); reduction in Drop-In Programs (-17); and from various efficiencies (-20).
- In 2004 there was a net increase of +90 positions comprised of +109 additional positions offset by a decrease of -19 positions. The increased number of positions relate to temporary positions for the Asian Long-horned Beetle Project (+45); West Nile Virus staff (+5.5); Clean & Beautiful City Initiatives (+16); Tree Watering Program (+3.9); Before & After School Childrens' Programs (+7); Inner City Outtripping Program Expansion (+1.5); STAR Program administration (+1); opening of the St. Jamestown Community Centre (+15.3); 2004 Environmental Donation Program (+3.5); various operating costs of capital projects (+1.2); Metro Hall Fitness Centre transfer from Corporate Services (+2.1); one year addition of "Pesticide Free" Demonstration Parks (+0.4); Clean City temporary positions-HRDC funded (+5.4); Youth Development temporary positions HRDC funded (+0.2). These increases were partially offset by Management Reductions (-10); Ontario Works Program changes (-4.5); reversal of the 2003 Environmental Donations Program (-4.0)
- In 2005 there was a total increase of +94.6 positions comprised of: additional staffing for increased grass cutting and litter pick up (+38); seasonal gardeners for rejuvenation of horticultural beds (+8.4); tree pruning staff to reduce service backlog (+16); forestry staff to implement harmonized city-wide private tree by-law (+7); Youth Outreach Workers to serve recently immigrated youth. (+4.5); Youth Integration Workers to serve youths with disabilities (+4.5); increased hours per week of Youth Outreach Workers from 20 hours/week to 40 hours/week (+9.9); additional maintenance requirements for 8 new parkettes; new or enhanced facilities (+2.7); Ontario Works (+3.6).

### Overall Change in Staffing

From the ending 1997 staffing levels of the former municipalities prior to amalgamation, to the end of 2005, there has been an overall net increase of +21 positions or +0.5% in Parks, Forestry and Recreation.

**Attachment F**

**Solid Waste Management - Budgeted Operating Gross Expenditures (\$Millions)  
and Number of Approved Positions  
1997 to 2005**



Note: the number of positions prior to 2002 have been restated for comparison purposes, to reflect a change made in budget policy to use the approved position methodology rather than full time equivalent positions, as well as transfers of positions to and from other programs.

From 1997 to 2005, gross expenditures for Solid Waste Management have increased by approximately +\$96 million or +74% (City funded +\$87 million or +112%, user fee and material sales funded +\$9 million or +18%), with the change attributable to:

- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials and services.
- B. The closure of the City’s landfill site (end of 2002) and switch to more expensive disposal in Michigan as well as the movement away from solid waste collection and disposal to more costly diversion activities.
- C. Staff Reductions
  - Over the period of 1998, 1999 and 2000 a net total of -182 positions were reduced as a result of amalgamation downsizing. This net reduction figure included the impact of adding +12 positions in 1999 relating to contracting- in, collection work in East York

## Attachment F

### Solid Waste - Continued

#### D. Changes in service levels

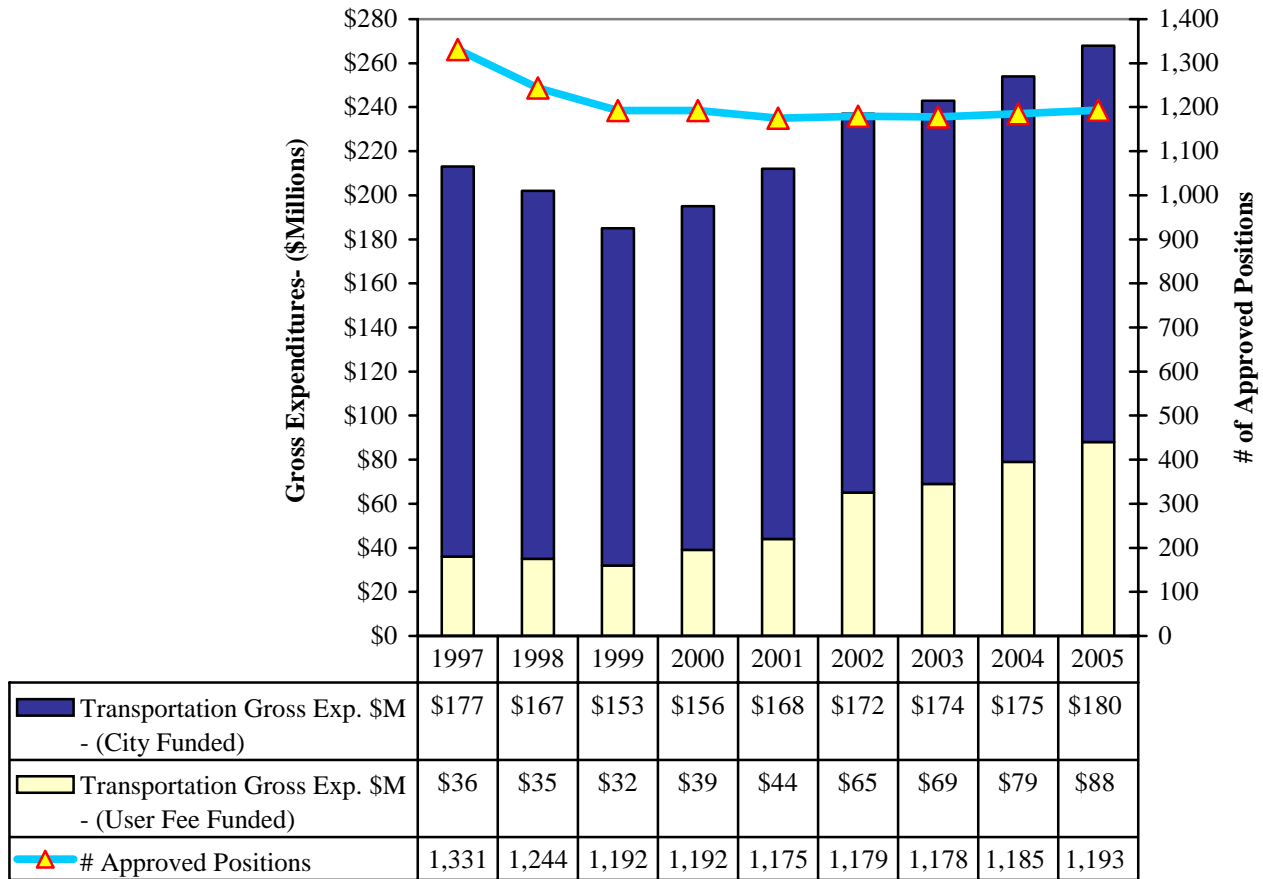
- In 2001 there was a net increase of +72.5 positions comprised of: 3R pilot projects (+3); ICI collection (+1); the re-instatement of positions previously gapped (+4); additional staff for litter cleaning that were originally approved in Transportation Services but that were subsequently transferred to Solid Waste (+83.5); and a reduction positions relating primarily to the elimination of twice-weekly pick-up (-19).
- In 2002 there was a reduction of -62 positions comprised of: efficiencies in the litter pick up function transferred from the Transportation Division (-13); increased efficiencies arising from changes in work processes, a reduction in the use of temporary/seasonal staff and movement to a 4 day 10 hour/day work week (-52); staff additions for program support (+2); and a by-law officer (+1).
- In 2003 there was a net increase of +14.3 positions comprised of: full-year implementation of the Yellow Bag Program (+19.8); Three-Stream Collection System (+20.6); Leaf & Yard Waste Haulage (+4); OMG Bin maintenance (+2.4); expanded apartment recycling (+1.2) Transfer Station Shunting (+2); 24 hour municipal recycling collection operation at Transfer Stations (+1); reduced staffing relating to the Keele Valley Landfill Site Closure (-29); Avondale Compost Site reductions (-2.5); and other reductions (- 5.2).
- In 2004 there was a net increase of +65.9 positions with +91.2 new positions offset by a reduction of -25.3 positions. Most of the new positions resulted from Council decisions comprised of: 24 hours per day / 5 days per week transfer station operation (+40); increased diversion activities (+15.7); annualized impact of the Three-Stream Program roll-out in Scarborough (+9.0); new developments (+7.5); formerly contracted collection service brought in-house (+6.4); increased by-law enforcement (+2.0); and radiation monitoring at the transfer stations (+1.0). New positions for enhanced services included: enhanced litter services in North York and Scarborough (+4.6); and expanded by-law enforcement (+5). These increases were partially offset by the following reductions: closure of the Keele Valley Landfill and the Avondale Composting Facility (-22.5) and service harmonization (-2.8).
- In 2005 there was a net increase of +40.7 positions, comprised of: three- stream collection process for enhanced diversion (+21.4); reduced radiation monitoring (-2); staffing required to implement a waste reduction levy for multi-unit residences (+5); staffing for Asian -long horn beetle program relating to leaf and yard waste (+4.3); increased litter operations for clean and beautiful city initiative (+12).

#### Overall Change in Staffing

From the ending 1997 staffing levels of the former municipalities prior to amalgamation, to the end of 2005, there has been an overall net decrease of - 50 positions or -3.6% in Solid Waste Management.

**Attachment F**

**Transportation - Budgeted Operating Gross Expenditures (\$Millions)  
and Number of Approved Positions  
1997 to 2005**



Note: the number of approved positions prior to 2002 have been restated for comparison purposes, to reflect a change made in budget policy to use the approved position methodology rather than full time equivalent positions as well as a transfer of positions to and from other programs.

From 1997 to 2005, gross expenditures for Transportation have increased by approximately +\$55 million or +26% (City funded +\$3 million or +2%, user fee funded +\$52 million or +144%), with the change attributable to:

- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials and services.
- B. Staff Reductions
  - Over the period of 1998, 1999 and 2000 a total of -139 positions were reduced as a result of amalgamation downsizing.
- C. Changes in service levels
  - In 2001 there was a net reduction of -17 positions comprised of: cleaning around parked cars (-20); increased by-law enforcement (+3). Note that 83.5 positions for enhanced litter cleaning added in 2001, were originally approved in the Transportation Division Budget, but are now reflected as an addition in Solid Waste Management to be consistent with the transfer of this function in 2002.

## **Attachment F**

### **Transportation Services - Changes in Service Levels Continued**

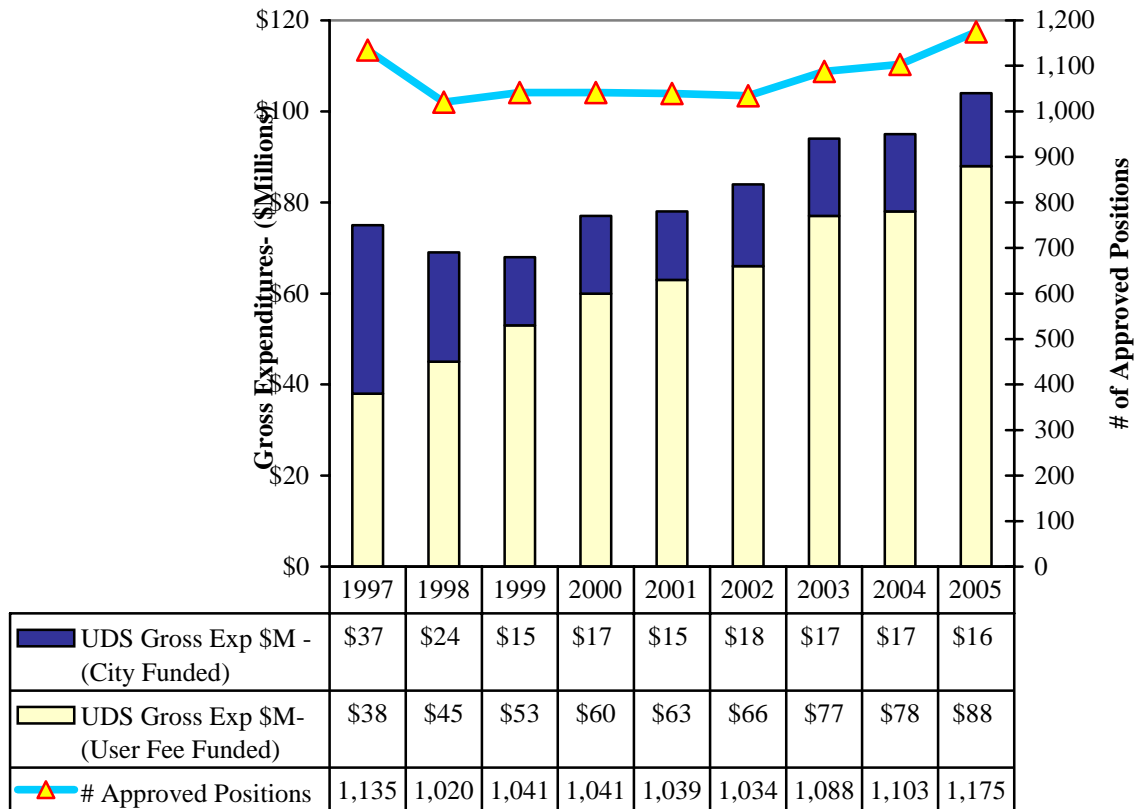
- In 2002 there was an addition of +4 new positions comprised of: utility cut inspectors (+2); an engineering technician (+1); and a permits clerk (+1).
- In 2003 there was a net reduction of -1 position. There were +18 new positions comprised of: positions funded through increased revenues or capital projects (+7); Field Inspectors due to a provincially-mandated municipal maintenance standards change (+8); and Transportation Analysts to support the Council adopted STAR program for development review timelines (+3). These additions were offset by a reduction of (-19) positions relating to unfunded vacant LTD positions.
- In 2004 there was a net increase of +7 positions comprised of additional positions for by-law enforcement of illegal dumping on City streets and boulevards as part of the Mayor's Clean City Initiative (+2 By-Law Enforcement Offices, +1 Court Clerk) and the addition of +4 Field Investigator positions (formerly contract inspectors) as part of the Patrol and Inspection Realignment completed in the latter part of 2003.
- In 2005 there was an increase of +7.9 positions comprised of: Labourer (+1); Street Lighting Dispatcher offset by reduction in contract funding (+1); Engineering Technologist - offset by reduction in contract funding (+1); Engineering Technologist and Supervisor Traffic Signal - temporary position required for LED Traffic Signal Conversion funded from Capital project (+2); Engineering Technologist - required to manage growth in traffic signal installations (+1); other (+1.9).

### **Overall Change in Staffing**

From the ending 1997 staffing levels of the former municipalities prior to amalgamation to the end of 2005, there has been an overall net decrease of -138 positions or -10.4% in Transportation Services.

**Attachment F**

**Urban Development Services - Budgeted Operating Gross Expenditures (\$Millions)  
and Number of Approved Positions  
1997 to 2005**



Note: the number of positions prior to 2002 have been restated for comparison purposes, to reflect a change made in budget policy to use the approved position methodology rather than full time equivalent positions as well as transfers of positions to and from other program for operational purposes. The 2005 and prior years figures have also been re-stated to reflect the transfer of the Heritage Preservation Unit from the Culture Division.

From 1997 to 2005, gross expenditures for Urban Development Services have increased by approximately +\$29 million or 39% (City funded -\$21 million or -57%, user fee and other revenue supported +\$50 million or +132%), with the change attributable to:

- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials and services.
- B. Staff Reductions
  - In 1998, a total of -115 positions were reduced as a result of amalgamation downsizing.
- C. Changes in service levels
  - In 1999 there was an in-year approval for +21 additional positions comprised of: additional Planners (+15); additional Building Plan Examiners (+6).
  - In 2001 there was a net reduction of -2 positions comprised of: summer students (+7); I&T and other staff (+10); taxi training (+6); reduced number of records clerks (-5); fewer planners (-3); a reduction in library staff (-1); reduction in the Apartment Re-Inspection Program (-16).

## **Attachment F**

### **Urban Development Services- Changes in Service Levels Continued**

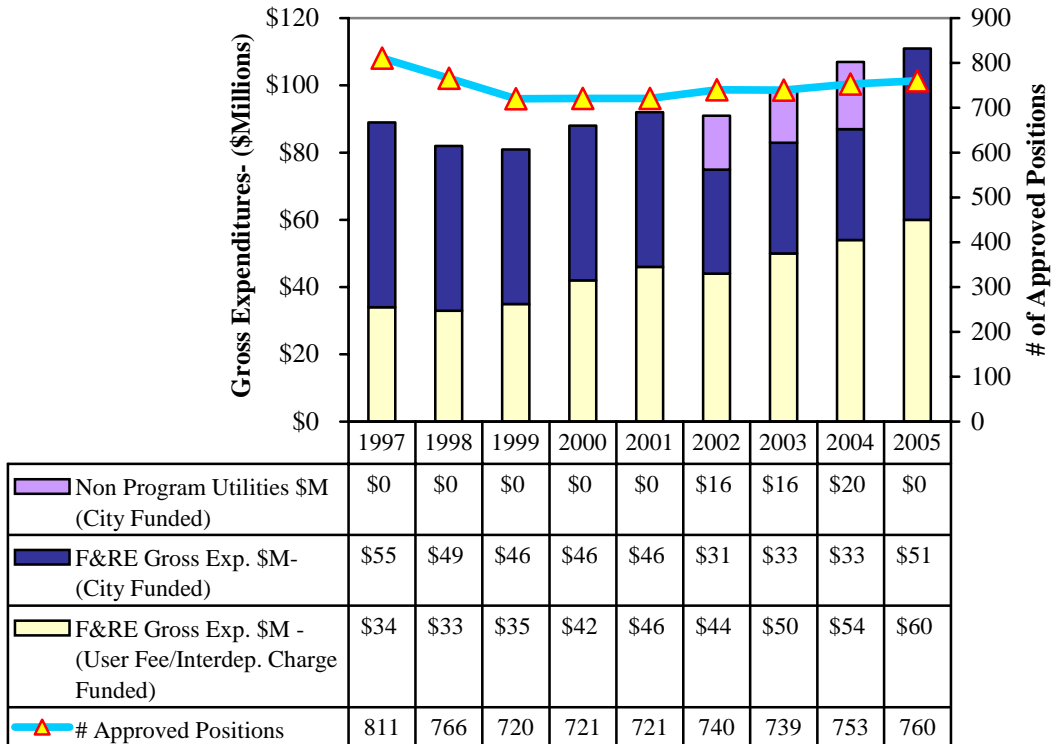
- In 2002 there was a reduction of (-5) positions.
- In 2003 there was a net increase of 54 positions consisting of +57 new positions and a reduction of (-3) positions. The new positions were comprised of: Waterfront Secretariat (+6); increased staffing in the Building Division due to increased permit volumes (+18); taxi trainers (+6); development review task force regarding the STAR program that expedites the development review process (+5); additional summer students (+6); temporary position for IBMS (+1); other (+1); and the zoning bylaw project (+14).
- In 2004 there was a net increase of +15 positions comprised of +29 additional positions offset by a reduction of (-14) positions. The additional positions relate to: IT Security (+3); Issues Management staff (+3); Mapping Staff transferred from WES (+3); Preliminary Project Review (+3); Graffiti Coordinator (+1); Committee of Adjustment (+1); By Law Officers (+8); Sign by-law (+1); Zoning By Law- Capital (+5). The position reductions related primarily to efficiencies realized in the districts.
- Total increase of +72 positions comprised of: additional Building staff relating to Bill 124 (+40.5); temporary staff for zoning by-law development (-1.5); temporary staffing for IBMS enhancements (-3); additional I&T resources to support IBMS, (+3); urban designers required to support clean and beautiful city initiative (+2); Departmental project office for clean and beautiful City Initiative (+2); additional Municipal Standards Officers (+10); Municipal Standards Officers required to support clean and beautiful city initiative with respect to private property enforcement (+5); BIA Officer (+1); orphan spaces initiative (+1); additional positions to complete expedited local area studies (+9); temporary staff for Official Plan mapping (+3).

### **Overall Change in Staffing**

From the ending 1997 staffing levels of the former municipalities prior to amalgamation, to the end of 2005, there has been an overall net increase of +40 positions or +3.5% in Urban Development Services.

**Attachment F**

**Facilities & Real Estate - Budgeted Operating Gross Expenditures  
(\$Millions) and Number of Approved Positions  
1997 to 2005**



Note: the number of positions in 2002 and prior years have been restated for comparison purposes, to reflect a change made in budget policy to use the approved position methodology rather than full time equivalent positions as well as transfers of positions to and from other programs made for operational purposes. From 2002 through 2004, utility costs were transferred from the Facilities and Real Estate Budget to the non- program budget. These utility costs have been identified as a separate bar for 2002 through 2004 for greater comparability to previous years. The position figures for 2004 and prior years have also been restated to reflect the transfer of positions to the SII Division of Corporate Services and Council and the transfer of positions from the WES Energy Efficiency Office that took place in 2005.

From 1997 to 2005, gross expenditures for Facilities and Real Estate, including non-program utilities, have increased by approximately +\$22 million or +25% (City funded -\$4 million or -7%, user fee and interdepartmental charge funded +\$26 million or +76%), with the change attributable to:

- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials, utilities and services.
- B. Staff Reductions
  - In the period of 1998, 1999 and 2000 a total of -90 positions were reduced as a result of amalgamation downsizing.
- C. Changes in service levels
  - In 2002 there was a net increase of +19 positions comprised of: additional positions for security officers providing services to Social Services and Ambulance where employment status has changed from temporary/casual to full-time (+23); an energy management function (+3); in-year change for operational requirements of clients WES (+2), Library (+1), Dundas Sq, (+1), Union Station (+1); staff reductions from the business integration project (-6); and reductions from revised operational models (-6).

## **Attachment F**

### **Facilities and Real Estate - Changes in Service Levels Continued**

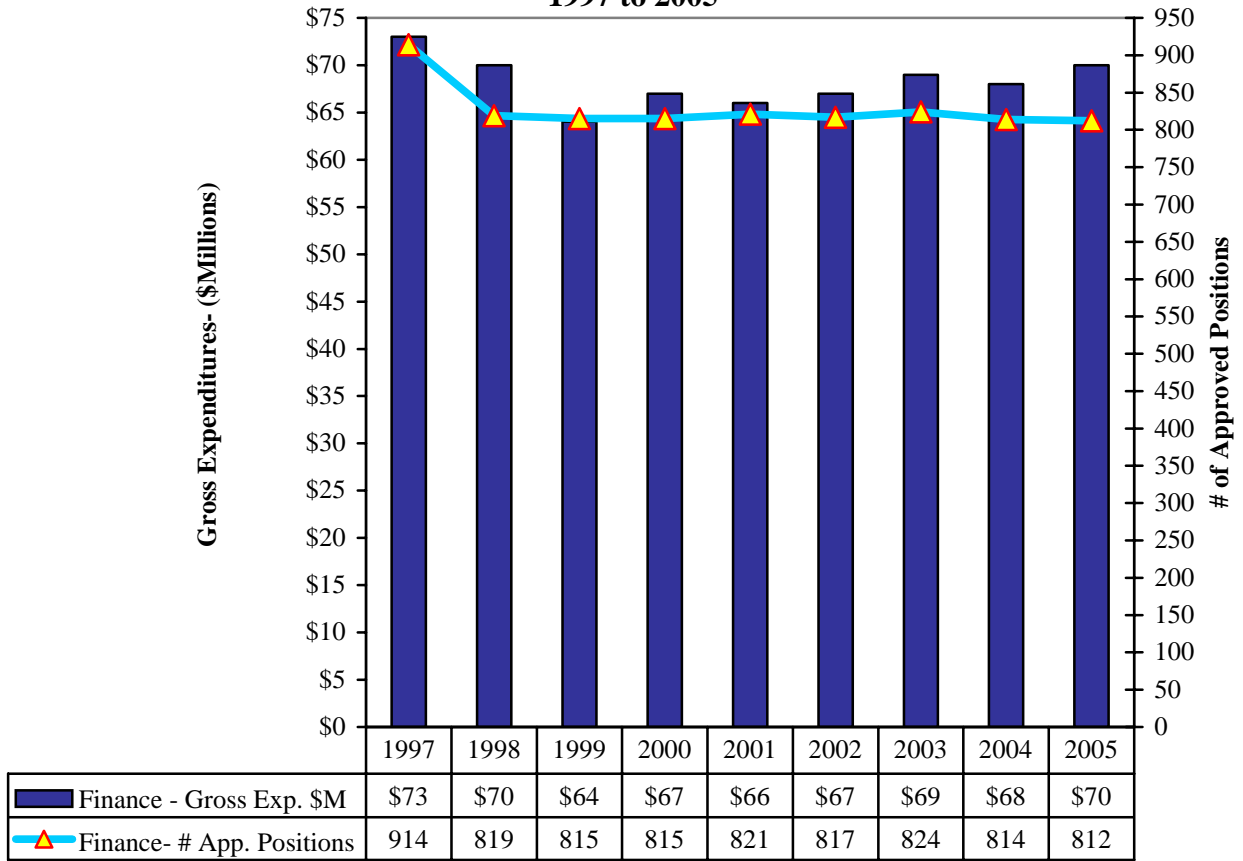
- In 2003 there was a reduction of -1 position.
- In 2004 there was a net increase of +14 positions comprised of an additional +18 positions offset by a reduction of -4 positions. The additional positions relate to managing the increased workload in state of good repair capital projects and demands for servicing client facilities.
- In 2005 there was a total increase of +7 positions comprised of: temporary positions to review existing leases of city property for revenue enhancement opportunities (+2), unspecified reduction (-1), cleaners to provide service to Toronto Police and Children's Services (+4), temporary positions to support Shelter, Housing & Support in the identification and acquisition of locations for new affordable housing initiatives (+2).

### **Overall Change in Staffing**

From the ending 1997 staffing levels of the former municipalities prior to amalgamation, to the end of 2005, there has been an overall net decrease of -51 positions or -6.3% in Facilities and Real Estate.

**Attachment F**

**Finance Department - Budgeted Operating Gross Expenditures  
(\$Millions)  
and Number of Approved Positions  
1997 to 2005**



Note: the number of positions in 2001 and prior years have been restated for comparison purposes, to transfers of positions to and from other program made for operational purposes. Gross expenditures prior to 2002 have also been restated for comparison purposes: to include expenditures from Parking Tag Operations (prior to 2000) to be consistent with subsequent years and to and to reflect various other transfers made in and out of the Finance budget over the years. The number of positions for 2005 and prior years has also been adjusted to reflect the transfer of 1 position to I&T but reflect the transfer of Service Improvement and Integration from Corporate Services.

From 1997 to 2005, gross expenditures for Finance have decreased by approximately \$-3 million or -4%, with the change attributable to:

- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials and services.
- B. Staff Reductions
  - In the years of 1998, 1999 and 2000 a total of -99 positions were reduced as a result of amalgamation downsizing.
- C. Changes in service levels
  - In 2001 there was a net increase of +6 positions comprised of: impact of Bill 140 in Revenue Services requiring additional positions for vacancy and charity rebates (+11); additional position for reporting in Revenue Services (+1); additional positions for water meter services (+4); reductions in number of tax/water collectors (-6); reductions in the number of buyers in Purchasing (-3); and reduced requirement for cheque processing in Accounting (-1).

## **Attachment F**

### **Finance Department - Changes in Service Levels Continued**

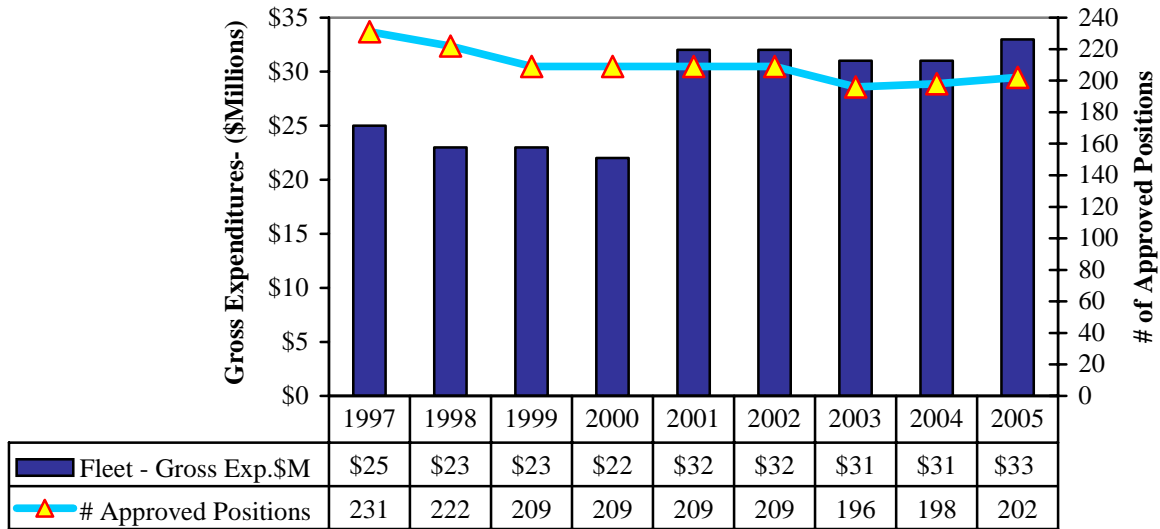
- In 2002 there was a net reduction of -4 positions comprised of: reduction of an analyst in administration and support (-1); reduction of a receptionist in Pension, Payroll & Employee Benefits (-1); reduction of warehousing staff in Purchasing & Materials Management (-1); reduction of an A/P supervisor in Accounting (-1); reduction of a tax/water collector in Revenue Services (-1); and an additional position for BIA levies in Revenue Services (+1).
- In 2003 there was a net increase of +7 positions comprised of: temporary positions for capital project implementation (+8); first appearance facility and data entry in parking tags (+6); analyst for commodity taxation (+1); reductions in positions required for the vacancy rebate program (-5), reduction in parking tags (-1); reduction of clerical support in Pension, Payroll & Employee Benefits (-1); and reduction in stores staff in Purchasing and Materials Management (-1).
- In 2004 there was a net decrease of -10 positions comprised of: a reduction of data entry staff in parking tags due to implementation of hand held ticket writers (-10); a reduction of positions in Accounting due to service efficiencies (-2); and an increase in temporary positions in Purchasing and Materials Management to implement recommendations from the Procurement Review (+2).
- In 2005 there was a net reduction of (-2) positions relating to temporary staff for the procurement review.

### **Overall Change in Staffing**

From the ending 1997 staffing levels of the former municipalities prior to amalgamation, to the end of 2005, there has been an overall net decrease of -102 positions or -11.2% in the Finance Department.

## Attachment F

### Fleet Services - Budgeted Operating Gross Expenditures (\$Millions) and Number of Approved Positions 1997 to 2005



Note: the number of positions in 2002 and prior years have been restated for comparison purposes, to reflect a change made in budget policy to use the approved position methodology rather than full time equivalent positions as well as transfers of positions to and from other programs made for operational purposes. The number of positions for 2004 and prior years have been re-stated to reflect the 2005 transfer of (2) I&T positions to the SII Division of Corporate Services

From 1997 to 2005, gross expenditures for Fleet Services have increased by approximately +\$8 million or +32%, with the change attributable to:

A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials and services.

B. Staff Reductions

- In the years of 1998 and 1999 a net total of (-22) positions were reduced as a result of amalgamation downsizing.
- In 2003 a total of (-13) positions were reduced due to efficiencies.

C. Staff Increase

- In 2004 there was an increase of (+2) mechanics for the taxi inspection program.
- In 2005 there was an increase of (+4) positions (+3 mechanics and +1 supervisor) for the taxi inspection program.

D. Disentanglement of Fleet Operations

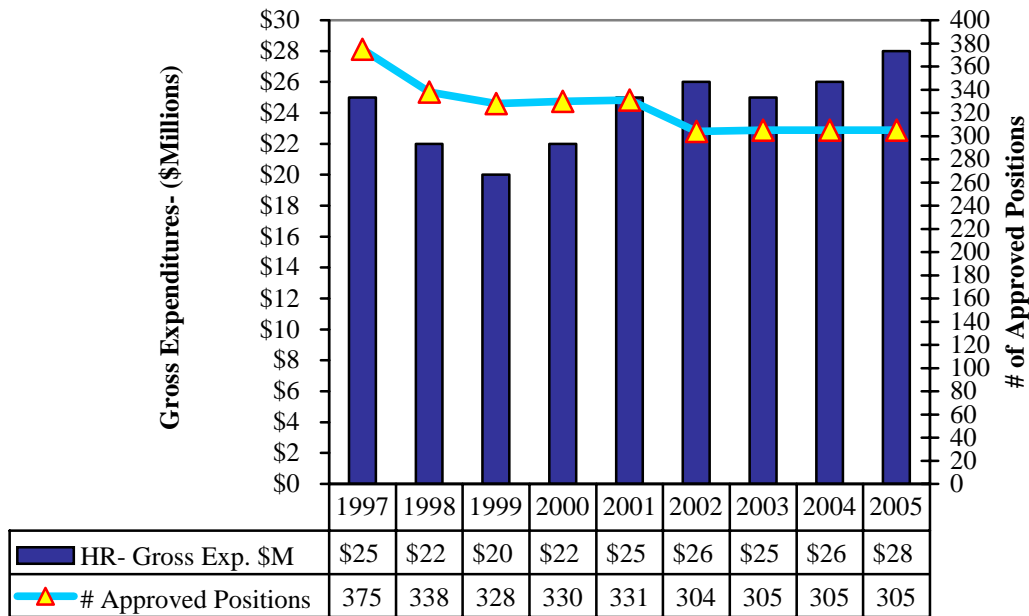
- In 2001 gross expenditures of fleet services increased by +\$8.4 million relating to the disentanglement of corporate and departmental fleet operations. Fleet related expenditures previously budgeted in operating departments were consolidated within Fleet Services.

### Overall Change in Staffing

From the ending 1997 staffing levels of the former municipalities prior to amalgamation, to the end of 2004, there has been an overall net decrease of -29 positions or -12.6% in Fleet Services.

## Attachment F

### Human Resources - Budgeted Operating Gross Expenditures (\$Millions) and Number of Approved Positions 1997 to 2005



Note: the number of positions in 2002 and prior have been restated for comparison purposes, to reflect a change made in budget policy to use the approved position methodology rather than full time equivalent positions as well as transfers of positions to another program made for operational purposes.

From 1997 to 2005, gross expenditures for Human Resources have increased by approximately +\$3 million or +12%, with the change attributable to:

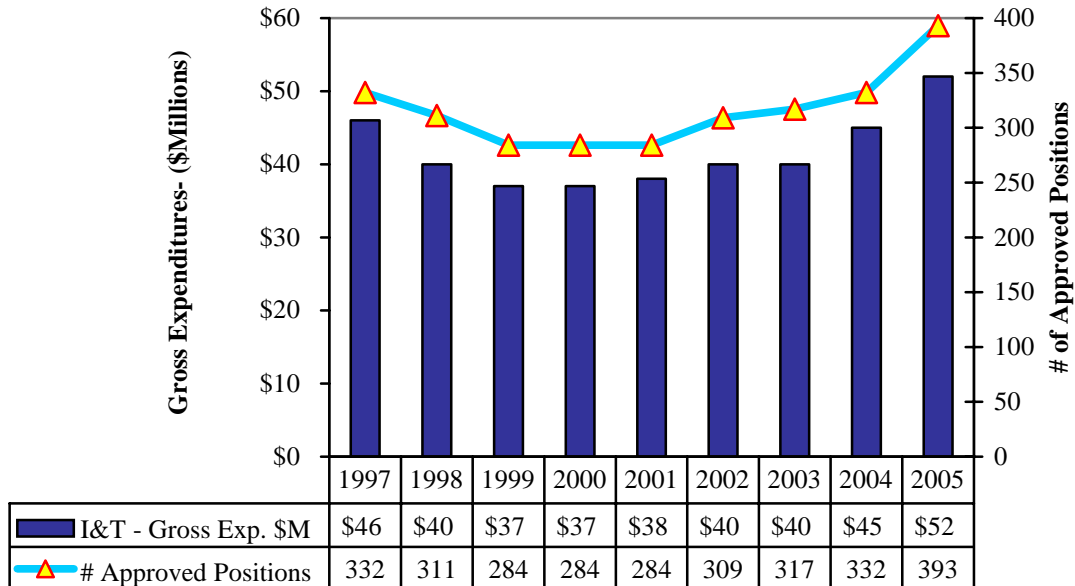
- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials and services.
- B. Staff Reductions
  - In the years of 1998, 1999 and 2000 a net of (-45) positions were reduced as a result of amalgamation downsizing.
- C. Changes in service levels
  - In 2001 there was a net increase of +1 position comprised of: additional staffing for position maintenance (+3); reduction of a fair wage co-ordinator position (-1); and reduction of health, rehabilitation & employee assistance (-1).
  - In 2002, there was a net reduction -27 positions comprised of: a reduction in positions primarily in the Labour Relations area relating to transition projects in the capital budget (-32); new positions required for SAP sustainment (+4); and an operational requirement to support the newly downloaded Court Services (+1).
  - In 2003 there was a net increase in staffing of +1 position comprised of: increases in Labour Relations (+5); decreases in other areas of Human Resources (-4).

### Overall Change in Staffing

From the ending 1997 staffing levels of the former municipalities prior to amalgamation, to the end of 2005, there has been an overall net decrease of -70 positions or -18.7% in Human Resources.

## Attachment F

### Information & Technology - Budgeted Operating Gross Expenditures (\$Millions) and Number of Approved Positions 1997 to 2005



Note: the number of positions in 2002 and prior years have been restated for comparison purposes, to reflect a change made in budget policy to use the approved position methodology rather than full time equivalent positions as well as transfers of positions to another program made for operational purposes. The 2004 and prior years position figures have been revised to reflect a transfer of positions from I&T to the SII Division of Corporate Services, and the transfer of staff from Finance to I&T for the SAP Competency Centre that took place in 2005.

From 1997 to 2005, gross expenditures for Information & Technology have increased by approximately +\$6 million or +13%, with the change attributable to:

- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials and services.
- B. Staff Reductions
  - In the years of 1998 and 1999 a total of (-48) positions were reduced as a result of amalgamation downsizing.
- C. Changes in service levels
  - In 2002, a total of +25 positions were added comprised of: maintenance of the tax and water billing systems (+5); positions for sustainment of the City's financial system (SAP) where in previous years this had been funded from capital (+10); and positions relating to work brought in-house that had previously been done outside (+10).
  - In 2003 a total of (+8) positions were added for capital projects (TES and Data Retention).
  - In 2004 there was an increase of +15 positions relating to relating to establishment of the SAP Competency Centre (+10) and temporary staff for data retention client server capital project (+5).
  - In 2005 there was a total increase of +61 positions comprised of: temporary positions in 2005 only, for implementation of technology end of lease strategy to manage deployment and install specific applications (+55), temporary staff for automated help desk phase of Total Cost of Ownership Project (+1); e-city management consultants (+2); SAP Competency Centre final implementation (+3).

#### Overall Change in Staffing

From the ending 1997 staffing levels of the former municipalities prior to amalgamation, to the end of 2004, there has been an overall increase of +61 positions or +18.4% in Information and Technology.