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## **2010 BUDGET BRIEFING NOTE**

### **Disposition of Temporary Operating Positions for 2008 and 2009**

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

This briefing note responds to a request from the Budget Committee at its meeting of February 25, 2010, for information on the disposition of temporary Operating positions approved by City Council in 2008 and 2009. The attached Appendix 1 provides details on the disposition of temporary positions by Program / ABC.

#### **Key Points:**

- As part of the annual Operating Budget, Council approves permanent and temporary positions to establish the City's approved staffing complement. Temporary positions are required for time specific activities such as replacing an employee who is absent for any reason; to work on a special project or undertaking; to work on a seasonal basis to meet seasonal needs; or to meet unexpected and/or peak workload demands.
- From a budgetary standpoint, temporary positions are reviewed at the end of the assignment and deleted or extended with the appropriate approval and through the annual budget process.
- A temporary position may be converted to permanent with the appropriate approval and through the budget process, if the duties of that position are determined to be required on a continuous basis.
- Excluding Toronto Transit Commission, for which information has not been received, City Council approved 4,028 temporary Operating positions in 2008 and 4,137 in 2009.

#### **2008 Temporary Operating Positions**

- As indicated in Table 1 below, 3,344 temporary positions were approved for City operations in 2008, of which 32 positions were deleted and 15 were converted to permanent. Of these 15 positions, 11.1 were attributed to Shelter, Support and Housing Administration and 4 to Parks, Forestry and Recreation.

| <b>Table 1<br/>Disposition of Temporary Positions<br/>for the years 2008 and 2009</b> |              |                              |           |                             |
|---|--------------|------------------------------|-----------|-----------------------------|
|   | Total        | Converted<br>to<br>Permanent | Deleted   | Remained<br>as<br>Temporary |
| <b>2008</b>   |              |                              |           |                             |
| City Operations   | 3,344        | 15                           | 32        | 3,298                       |
| ABCs  | 684          |                              | 38        | 645                         |
| <b>Total</b>  | <b>4,028</b> | <b>15</b>                    | <b>70</b> | <b>3,943</b>                |
| <b>2009</b>   |              |                              |           |                             |
| City Operations   | 3,442        | 109                          | 28        | 3,305                       |
| ABCs  | 695          | 3                            |           | 692                         |
| <b>Total</b>  | <b>4,137</b> | <b>112</b>                   | <b>28</b> | <b>3,997</b>                |

- Shelter, Support and Housing Administration: In 2008 the Streets to Homes program was enhanced to more effectively provide a "social service response", helping street involved people to access services and housing. In order to attract and retain qualified staff, 11.1 case worker positions were converted from temporary to permanent.
- Parks, Forestry and Recreation: 4 positions were converted from temporary to permanent status in order to maintain qualified staff on a full year basis for Forestry and Parks Operations.
- For ABCs, excluding TTC, a total of 684 temporary positions were approved in 2008, of which 38 positions were deleted. It is noted that there were no positions converted to permanent.

### **2009 Temporary Operating Positions**

- In 2009, 3,442 temporary positions were approved for City operations, of which 28 positions were deleted and 109 were converted to permanent. Of these 109 positions, 59 were attributed to Toronto Employment and Social Services, 27.8 to Shelter, Support and Housing Administration, 13 to Parks, Forestry and Recreation, 6 to Economic Development and Culture, 3 to Waterfront Secretariat and 3 to the Arena Boards of Management.
  - Toronto Employment and Social Services: 59 positions were made permanent as per the provisions of Article 45 of the Collective Agreement signed between the City and Local 79.
  - Shelter, Support and Housing Administration: The 129 Peter Street Shelter and Assessment Centre was scheduled to open in the spring of 2009, providing services that had previously been offered in a temporary location at 110 Edward Street. To operate this centre, 27.8 temporary positions were converted to permanent.
  - Parks, Forestry and Recreation: 13 positions were converted from temporary to permanent status in order to maintain qualified staff on a full year basis for Forestry and Parks Operations.

- For ABCs, excluding TTC, 695 temporary positions were approved of which only 3 positions were converted to permanent.

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**Attachments:**

Appendix 1 – Disposition of Temporary Positions – 2008 and 2009

Date: March 11, 2010



**City of Toronto  
Disposition of Temporary Operating Positions - 2008**

**Appendix 1**

| Programs/ABCs                                | Total Positions | Converted to Permanent | Deleted     | Remained as Temporary | Comments  |
|--|-----------------|------------------------|-------------|-----------------------|---|
| <b>Citizen Centred Services "A"</b>          |                 |                        |             |                       |   |
| Affordable Housing Office                    | 14.0            | -                      | -           | 14.0                  |   |
| Children's Services                          | 189.5           | -                      | -           | 189.5                 |   |
| Economic Development & Culture               | 61.8            | -                      | -           | 61.8                  |   |
| Emergency Medical Services                   | 3.5             | -                      | -           | 3.5                   |   |
| Parks, Forestry & Recreation                 | 2,359.4         | 4.0                    | 7.6         | 2,347.8               | A large number of temporary positions are due to seasonal operations such as ski hills, camp grounds, parks maintenance, outdoor ice rinks.   |
| Shelter, Support & Housing Administration    | 219.1           | 11.1                   | -           | 208.0                 | In 2008 the Streets to Homes program was enhanced to more effectively provide a "social service response", helping street involved people access services and housing. In order to attract and retain qualified staff, 11.1 case worker positions were converted from temporary to permanent. |
| Social Development, Finance & Administration | 38.8            | -                      | 16.9        | 21.9                  |   |
| Toronto Employment & Social Services         | 98.0            | -                      | -           | 98.0                  |   |
| 311 Customer Service Strategy                | 6.0             | -                      | -           | 6.0                   |   |
| <b>Total Citizen Centred Services "A"</b>    | <b>2,990.1</b>  | <b>15.1</b>            | <b>24.5</b> | <b>2,950.5</b>        |   |
| <b>Citizen Centred Services "B"</b>          |                 |                        |             |                       |   |
| City Planning                                | 29.5            | -                      | -           | 29.5                  |   |
| Fire Services                                | 0.0             | -                      | -           | -                     |   |
| Municipal Licensing and Standards            | 5.1             | -                      | -           | 5.1                   |   |
| Policy, Planning, Finance and Administration | 4.2             | -                      | -           | 4.2                   |   |
| Technical Services                           | 2.0             | -                      | -           | 2.0                   |   |
| Toronto Environment Office                   | 5.0             | -                      | -           | 5.0                   |   |
| Transportation Services                      | 58.8            | -                      | -           | 58.8                  |   |
| Waterfront Secretariat                       | 3.0             | -                      | -           | 3.0                   |   |
| <b>Total Citizen Centred Services "B"</b>    | <b>107.6</b>    | <b>0.0</b>             | <b>0.0</b>  | <b>107.6</b>          |   |
| <b>Internal Services</b>                     |                 |                        |             |                       |   |
| Office of the Chief Financial Officer        | 2.0             | -                      | -           | 2.0                   |   |
| Office of the Treasurer                      | 39.0            | -                      | -           | 39.0                  |   |
| Facilities & Real Estate                     | 21.4            | -                      | -           | 21.4                  |   |
| Information & Technology                     | 9.0             | -                      | 7.0         | 2.0                   |   |
| <b>Total Internal Services</b>               | <b>71.4</b>     | <b>0.0</b>             | <b>7.0</b>  | <b>64.4</b>           |   |



**City of Toronto  
Disposition of Temporary Operating Positions - 2008**

**Appendix 1**

| <b>Programs/ABCs</b>                            | <b>Total Positions</b> | <b>Converted to Permanent</b> | <b>Deleted</b> | <b>Remained as Temporary</b> | <b>Comments</b> |
|---|------------------------|-------------------------------|----------------|------------------------------|-----------------|
| <b>City Manager's Office</b>                    |                        |                               |                |                              |                 |
| City Manager's Office                           | 6.0                    | -                             | -              | 6                            |                 |
| <b>Total City Manager's Office</b>              | <b>6.0</b>             | <b>0.0</b>                    | <b>0.0</b>     | <b>6.0</b>                   |                 |
| <b>Other City Programs</b>                      |                        |                               |                |                              |                 |
| City Clerk's Office                             | 0.0                    | -                             | -              | -                            |                 |
| Legal Services                                  | 15.0                   | -                             | -              | 15.0                         |                 |
| The Office of the Integrity Commissioner        | 0.0                    |                               |                |                              |                 |
| The Office of the Lobbyist Registrar            | 0.3                    |                               |                | 0.3                          |                 |
| Mayor's Office                                  | 22.0                   | -                             | -              | 22.0                         |                 |
| Council   | 132.0                  | -                             | -              | 132.0                        |                 |
| <b>Other City Programs</b>                      | <b>169.3</b>           | <b>0.0</b>                    | <b>0.0</b>     | <b>169.3</b>                 |                 |
| <b>Total - City Operations</b>                  | <b>3,344.4</b>         | <b>15.1</b>                   | <b>31.5</b>    | <b>3,297.8</b>               |                 |
| <b>Agencies, Boards &amp; Commissions</b>       |                        |                               |                |                              |                 |
| Toronto Public Health                           | 86.6                   | -                             | 11.9           | 74.7                         |                 |
| Association of Community Centres                | 4.0                    | -                             | -              | 4.0                          |                 |
| Exhibition Place                                | 372.0                  | -                             | -              | 372.0                        |                 |
| Theatres  | 95.3                   | -                             | 26.5           | 68.8                         |                 |
| Toronto Zoo                                     | 97.3                   | -                             | -              | 97.3                         |                 |
| Arena Boards of Management                      | 25.5                   | -                             | -              | 25.5                         |                 |
| Toronto Transit Commission*                     | 0.0                    | -                             | -              | -                            |                 |
| Toronto Police Service                          | 3.0                    | -                             | -              | 3.0                          |                 |
| <b>Total Agencies, Boards &amp; Commissions</b> | <b>683.7</b>           | <b>0.0</b>                    | <b>38.4</b>    | <b>645.3</b>                 |                 |
| <b>Total</b>                                    | <b>4,028.1</b>         | <b>15.1</b>                   | <b>69.9</b>    | <b>3,943.1</b>               |                 |

\* Information not available for TTC



**City of Toronto  
Disposition of Temporary Positions - 2009**

**Appendix 1**

| <b>Programs/ABCs</b>                         | <b>Total Positions</b> | <b>Converted to Permanent</b> | <b>Deleted</b> | <b>Remained as Temporary</b> | <b>Comments</b>  |
|--|------------------------|-------------------------------|----------------|------------------------------|--|
| <b>Citizen Centred Services "A"</b>          |                        |                               |                |                              |  |
| Affordable Housing Office                    | 14.0                   | -                             | -              | 14.0                         |  |
| Children's Services                          | 199.5                  | -                             | -              | 199.5                        |  |
| Economic Development & Culture               | 62.2                   | 6.0                           | -              | 56.2                         |  |
| Emergency Medical Services                   | 6.5                    | -                             | 0.5            | 6.0                          |  |
| Parks, Forestry & Recreation                 | 2,358.0                | 13.0                          | 24.8           | 2,320.2                      | 13 positions were converted from temporary to permanent status in order to maintain qualified staff on a full year basis for Forestry and Parks Operations.  |
| Shelter, Support & Housing Administration    | 186.3                  | 27.8                          | -              | 158.5                        | The 129 Peter Street Shelter and Assessment Centre was scheduled to open in the spring of 2009, providing services that had previously been offered in a temporary location at 110 Edward Street. To operate this centre, 27.8 temporary positions were converted to permanent.  |
| Social Development, Finance & Administration | 21.9                   | -                             | -              | 21.9                         |  |
| Toronto Employment & Social Services         | 195.0                  | 59.0                          | -              | 136.0                        | According to Article 45 (Review of Temporary Employees) of the Collective Agreement signed between the City and Local 79 "that a temporary employee has been continuously employed for longer than one year as of the date of the review, the status of the position will be reviewed with the Union and the City, and if the City intends to fill the position, the position will be filled as a permanent position". |
| 311 Customer Service Strategy                | 6.0                    | -                             | -              | 6.0                          |  |
| <b>Total Citizen Centred Services "A"</b>    | <b>3,049.4</b>         | <b>105.8</b>                  | <b>25.3</b>    | <b>2,918.3</b>               |  |
| <b>Citizen Centred Services "B"</b>          |                        |                               |                |                              |  |
| City Planning                                | 32.5                   | -                             | -              | 32.5                         |  |
| Fire Services                                | 0.8                    | -                             | -              | 0.8                          |  |
| Municipal Licensing and Standards            | 5.1                    | -                             | -              | 5.1                          |  |
| Policy, Planning, Finance and Administration | 11.7                   | -                             | -              | 11.7                         |  |
| Technical Services                           | 2.0                    | -                             | -              | 2.0                          |  |
| Toronto Environment Office                   | 5.6                    | -                             | -              | 5.6                          |  |
| Transportation Services                      | 74.0                   | -                             | -              | 74.0                         |  |
| Waterfront Secretariat                       | 3.0                    | 3.0                           | -              | -                            |  |
| <b>Total Citizen Centred Services "B"</b>    | <b>134.7</b>           | <b>3.0</b>                    | <b>0.0</b>     | <b>131.7</b>                 |  |
| <b>Internal Services</b>                     |                        |                               |                |                              |  |
| Office of the Chief Financial Officer        | 2.0                    | -                             | -              | 2.0                          |  |
| Office of the Treasurer                      | 49.0                   | -                             | -              | 49.0                         |  |
| Facilities & Real Estate                     | 22.4                   | -                             | 2.0            | 20.4                         |  |
| Information & Technology                     | 3.0                    | -                             | 1.0            | 2.0                          |  |
| <b>Total Internal Services</b>               | <b>76.4</b>            | <b>0.0</b>                    | <b>3.0</b>     | <b>73.4</b>                  |  |



**City of Toronto  
Disposition of Temporary Positions - 2009**

**Appendix 1**

| Programs/ABCs                                   | Total Positions | Converted to Permanent | Deleted     | Remained as Temporary | Comments  |
|---|-----------------|------------------------|-------------|-----------------------|---|
| <b>City Manager's Office</b>                    |                 |                        |             |                       |   |
| City Manager's Office                           | 10.0            | 0.0                    | 0.0         | 10.0                  |   |
| <b>Total City Manager's Office</b>              | <b>10.0</b>     | <b>0.0</b>             | <b>0.0</b>  | <b>10.0</b>           |   |
| <b>Other City Programs</b>                      |                 |                        |             |                       |   |
| City Clerk's Office                             | 2.0             | -                      | -           | 2.0                   |   |
| Legal Services                                  | 15.0            | -                      | -           | 15.0                  |   |
| The Office of the Integrity Commissioner        | 0.5             | -                      | -           | 0.5                   |   |
| The Office of the Lobbyist Registrar            | 0.3             | -                      | -           | 0.3                   |   |
| Mayor's Office                                  | 22.0            | -                      | -           | 22.0                  |   |
| Council   | 132.0           | -                      | -           | 132.0                 |   |
| <b>Other City Programs</b>                      | <b>171.8</b>    | <b>0.0</b>             | <b>0.0</b>  | <b>171.8</b>          |   |
| <b>Total - City Operations</b>                  | <b>3,442.3</b>  | <b>108.8</b>           | <b>28.3</b> | <b>3,305.2</b>        |   |
| <b>Agencies, Boards &amp; Commissions</b>       |                 |                        |             |                       |   |
| Toronto Public Health                           | 108.4           | -                      | -           | 108.4                 |   |
| Association of Community Centres                | 4.0             | -                      | -           | 4.0                   |   |
| Exhibition Place                                | 372.0           | -                      | -           | 372.0                 |   |
| Theatres  | 68.8            | -                      | -           | 68.8                  |   |
| Toronto Zoo                                     | 107.8           | -                      | -           | 107.8                 |   |
| Arena Boards of Management                      | 27.5            | 3.0                    | -           | 24.5                  | 3 positions were reclassified from temporary to permanent status in 2009 at Ted Reeve Arena to be consistent with the City's and OMERS definition of permanent and temporary employee status for employee benefits eligibility. |
| Toronto Transit Commission*                     | 0.0             | -                      | -           | -                     |   |
| Toronto Police Service                          | 6.0             | -                      | -           | 6.0                   |   |
| <b>Total Agencies, Boards &amp; Commissions</b> | <b>694.5</b>    | <b>3.0</b>             | <b>0.0</b>  | <b>691.5</b>          |   |
| <b>Total</b>                                    | <b>4,136.8</b>  | <b>111.8</b>           | <b>28.3</b> | <b>3,996.7</b>        |   |

\* Information not available for TTC