
2010 BUDGET BRIEFING NOTE

Positions Recommended for Deletion with Funding Impacts

Issue/Background:

- This briefing note responds to a request from the Budget Committee at its meeting of February 25, 2010, for information on the number of vacant and filled positions recommended for deletion in the 2010 Staff Recommended Operating Budget, along with the funding impacts. Furthermore, it addresses a request from Budget Committee at its meeting of March 3, 2010, for the number of union versus non-union positions recommended for deletion.

Key Points:

1. Filled Versus Vacant Positions Recommended for Deletion:
 - As summarized in Table 1 below, 423 positions are recommended for deletion, resulting in cost reduction of \$26.740 million and property tax savings of \$15.096 million. Of these 423 positions, 183 are vacant and 240 are filled. Appendix 1 provides details of deleted vacant and filled positions by City Program and ABC, along with the funding impacts.
 - As shown in Table 1 below, a total of 237 **City Operations** positions with cost savings of \$15.698 million gross and \$12.814 million net were recommended for deletion, comprised of:
 - 136 vacant positions with cost savings of \$10.473 million gross and \$8.740 million net; and,
 - 101 filled position with cost savings of \$5.225 million gross and \$4.074 million net.
 - A total of 186 positions in **Agencies, Boards and Commission** with cost savings of \$5.042 million gross and \$2.282 million net are recommended for deletion, comprised of:
 - 47 vacant positions with cost savings of \$1.840 million gross and \$1.307 million net; and,
 - 139 filled position with cost savings of \$3.202 million gross and \$0.975 million net.

Table 1 2010 Positions Recommended for Deletion Vacant & Filled Positions with Funding Impacts (in \$000s)										
Positions	Property Tax Savings		Provincial/Federal Transfers		User Fees		Other		Total	
	Positions	\$	Positions	\$	Positions	\$	Positions	\$	Positions	\$
Vacant										
City Operations	117	8,740	16	1,429	2	150	2	154	136	10,473
ABCs	14	1,307	32	443	1	89			47	1,840
Total	131	10,047	47	1,873	3	239	2	154	183	12,313
Filled										
City Operations	76	4,074	10	677	16	475			101	5,225
ABCs	34	975	2	251	103	1,976			139	3,202
Total	109	5,048	12	928	119	2,451	-	-	240	8,427
Total Vacant & Filled										
City Operations	193	12,814	26	2,106	18	625	2	154	237	15,698
ABCs	48	2,282	34	694	104	2,065	-	-	186	5,042
Total	240	15,096	60	2,801	122	2,690	2	154	423	20,740

2. Union Versus Non-Union Position Deletions

- As shown in Table 2 below, 356 permanent positions are recommended for deletion, comprised of 274 union positions and 82 positions non-union. Of the 67 temporary positions recommended for deletion, 61 are union position and 6 are non-union positions.

Table 2 2010 Recommended Operating Budget Summary of Recommended Position Reductions by Union Affiliation									
Programs/ABCs (\$000s)	Total Positions			Permanent			Temporary		
	Union	Non Union	Total	Union	Non Union	Total	Union	Non Union	Total
Citizen Centred Services "A"	92.1	10.9	103.0	75.3	10.5	85.8	16.8	0.4	17.2
Citizen Centred Services "B"	58.3	3.5	61.8	50.0	2.0	52.0	8.3	1.5	9.8
Internal Services	41.0	10.5	51.5	31.0	9.5	40.5	10.0	1.0	11.0
City Manager	0.0	11.0	11.0	0.0	11.0	11.0	0.0	0.0	0.0
Other City Programs	7.0	3.0	10.0	7.0	3.0	10.0	0.0	0.0	0.0
Total - City Operations	198.4	38.9	237.3	163.3	36.0	199.3	35.1	2.9	38.0
Agencies, Boards & Commissions	136.5	49.1	185.6	110.5	46.0	156.5	26.0	3.1	29.1
Total	334.9	88.0	422.9	273.8	82.0	355.8	61.1	6.0	67.1

Prepared by:

Salma Hirji, 416-397-4557, shirji@toronto.ca

Contact for further information:

Bert Riviere, 416-397-4227, briviere@toronto.ca

Josie Lavita, 416-397-4229, jlavita@toronto.ca

Attachments:

Appendix 1 - 2010 Staff Recommended Operating Budget – Positions Recommended for Deletion, Vacant versus Filled Positions and Funding Impacts

Date: March 3, 2010

**2010 Staff Recommended Operating Budget
Positions Recommended for Deletions with Funding Impacts
Vacant Positions**

Appendix 1

Programs/ABCs (\$000s)	2010 Recommended Operating Positions									
	Positions	\$	Provincial / Federal Transfers		User Fees		Tax Levy		Other Revenues	
			Positions	\$	Positions	\$	Positions	\$	Positions	\$
Citizen Centred Services "A"										
Affordable Housing Office	(1.0)	(100.0)					(1.0)	(100.0)		
Children's Services	(2.0)	(69.2)	(2.0)	(69.2)						
Economic Development & Culture	0.0	0.0								
Emergency Medical Services	(0.5)	(98.1)	(0.5)	(98.1)						
Long Term Care Homes & Services	0.0	0.0								
Parks, Forestry & Recreation	(15.7)	(958.9)					(15.7)	(958.9)		
Social Development, Finance & Administration	0.0	0.0								
Toronto Employment & Social Services	(10.0)	(987.0)	(10.0)	(987.0)						
311 Customer Service Strategy	(8.0)	(660.1)					(8.0)	(660.1)		
Total Citizen Centred Services "A"	(37.2)	(2,873.3)	(12.5)	(1,154.3)	0.0	0.0	(24.7)	(1,719.0)	0.0	0.0
Citizen Centred Services "B"										
City Planning	(8.5)	(751.3)	(3.0)	(275.0)			(4.0)	(322.7)	(1.5)	(153.6)
Municipal Licensing and Standards	(21.3)	(1,578.1)					(21.3)	(1,578.1)		
Policy, Planning, Finance and Administration	(3.0)	(314.0)					(3.0)	(314.0)		
Toronto Building	(2.0)	(150.0)			(2.0)	(150.0)				
Transportation Services	0.0	0.0								
Total Citizen Centred Services "B"	(34.8)	(2,793.4)	(3.0)	(275.0)	(2.0)	(150.0)	(28.3)	(2,214.8)	(1.5)	(153.6)
Internal Services										
Office of the Chief Financial Officer	(3.0)	(224.2)					(3.0)	(224.2)		
Office of the Treasurer	(27.0)	(1,517.8)					(27.0)	(1,517.8)		
Facilities & Real Estate	(3.0)	(279.3)					(3.0)	(279.3)		
Fleet Services	(4.0)	(343.0)					(4.0)	(343.0)		
Information & Technology	(6.0)	(498.4)					(6.0)	(498.4)		
Total Internal Services	(43.0)	(2,862.7)	0.0	0.0	0.0	0.0	(43.0)	(2,862.7)	0.0	0.0
City Manager										
City Manager's Office	(11.0)	(1,142.3)					(11.0)	(1,142.3)		
Total City Manager	(11.0)	(1,142.3)	0.0	0.0	0.0	0.0	(11.0)	(1,142.3)	0.0	0.0
Other City Programs										
City Clerk's Office	(7.0)	(553.6)					(7.0)	(553.6)		
Legal Services	(3.0)	(247.6)					(3.0)	(247.6)		
Total Other City Programs	(10.0)	(801.2)	0.0	0.0	0.0	0.0	(10.0)	(801.2)	0.0	0.0
Total - City Operations	(136.0)	(10,472.9)	(15.5)	(1,429.3)	(2.0)	(150.0)	(117.0)	(8,740.0)	(1.5)	(153.6)
Agencies, Boards & Commissions										
Toronto Public Health	(33.6)	(579.8)	(31.7)	(443.4)	(1.0)	(86.0)	(0.9)	(50.4)		
Toronto Public Library	0.0	0.0								
Theatres	(2.1)	(160.2)			(0.1)	(3.3)	(2.0)	(156.9)		
Arena Boards of Management	0.0	0.0								
Toronto Transit Commission	(11.0)	(1,100.0)					(11.0)	(1,100.0)		
Total Agencies, Boards & Commissions	(46.7)	(1,840.0)	(31.7)	(443.4)	(1.1)	(89.3)	(13.9)	(1,307.3)	0.0	0.0
Total	(182.7)	(12,312.9)	(47.2)	(1,872.7)	(3.1)	(239.3)	(130.9)	(10,047.3)	(1.5)	(153.6)



**2010 Staff Recommended Operating Budget
Positions Recommended for Deletions with Funding Impacts
Filled Positions**

Appendix 1

Programs/ABCs (\$000s)	2010 Recommended Operating Positions									
	Positions	\$	Provincial / Federal Transfers		User Fees		Tax Levy		Other Revenues	
			Positions	\$	Positions	\$	Positions	\$	Positions	\$
Citizen Centred Services "A"										
Affordable Housing Office	0.0	0.0								
Children's Services	(6.0)	(456.6)	(6.0)	(456.6)						
Economic Development & Culture	(0.4)	(26.4)					(0.4)	(26.4)		
Emergency Medical Services	(6.0)	(293.1)	(3.0)	(146.5)			(3.0)	(146.6)		
Long-Term Care Homes & Services	(20.0)	(905.6)					(20.0)	(905.6)		
Parks, Forestry & Recreation	(28.4)	(973.6)			(15.7)	(474.5)	(12.7)	(499.1)		
Social Development, Finance & Administration	(5.0)	(348.0)	(1.0)	(74.0)			(4.0)	(274.0)		
Toronto Employment & Social Services	0.0	0.0								
311 Customer Service Strategy*	0.0	0.0								
Total Citizen Centred Services "A"	(65.8)	(3,003.3)	(10.0)	(677.1)	(15.7)	(474.5)	(40.1)	(1,851.7)	0.0	0.0
Citizen Centred Services "B"										
City Planning	0.0	0.0								
Municipal Licensing and Standards	0.0	0.0								
Policy, Planning, Finance and Administration	(2.0)	(42.3)					(2.0)	(42.3)		
Toronto Building	0.0	0.0								
Transportation Services	(25.0)	(1,560.3)					(25.0)	(1,560.3)		
Total Citizen Centred Services "B"	(27.0)	(1,602.6)	0.0	0.0	0.0	0.0	(27.0)	(1,602.6)	0.0	0.0
Internal Services										
Office of the Chief Financial Officer	(1.0)	(29.1)					(1.0)	(29.1)		
Office of the Treasurer	(1.0)	(58.0)					(1.0)	(58.0)		
Facilities & Real Estate	(6.5)	(532.1)					(6.5)	(532.1)		
Fleet Services	0.0	0.0								
Information & Technology	0.0	0.0								
Total Internal Services	(8.5)	(619.2)	0.0	0.0	0.0	0.0	(8.5)	(619.2)	0.0	0.0
City Manager's Office										
City Manager's Office	0.0	0.0								
Total City Manager's Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other City Programs										
City Clerk's Office	0.0	0.0								
Legal Services	0.0	0.0								
Total Internal Services & Other City Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total - City Operations	(101.3)	(5,225.1)	(10.0)	(677.1)	(15.7)	(474.5)	(75.6)	(4,073.5)	0.0	0.0
Agencies, Boards & Commissions										
Toronto Public Health	(3.0)	(334.3)	(2.3)	(250.7)			(0.7)	(83.6)		
Toronto Public Library	(2.0)	(141.3)					(2.0)	(141.3)		
Theatres	0.0	0.0								
Arena Boards of Management*	(3.0)	0.0			(3.0)					
Toronto Transit Commission	(131.0)	(2,726.0)			(100.0)	(1,976.0)	(31.0)	(750.0)		
Total Agencies, Boards & Commissions	(139.0)	(3,201.6)	(2.3)	(250.7)	(103.0)	(1,976.0)	(33.7)	(974.9)	0.0	0.0
Total	(240.3)	(8,426.7)	(12.3)	(927.8)	(118.7)	(2,450.5)	(109.3)	(5,048.4)	0.0	0.0

*For the Arena Boards, 3 positions were reclassified in 2009 from Temp/Seasonal/Casual- Part time to Permanent Full time when employee benefits and OMERS was implemented at Ted Reeve Arena.

**2010 Staff Recommended Operating Budget
Positions Recommended for Deletions with Funding Impacts
Total Vacant and Filled Positions**

Appendix 1

Programs/ABCs (\$000s)	2010 Recommended Operating Positions									
	Positions	\$	Provincial / Federal Transfers		User Fees		Tax Levy		Other Revenues	
			Positions	\$	Positions	\$	Positions	\$	Positions	\$
Citizen Centred Services "A"										
Affordable Housing Office	(1.0)	(100.0)	-	-	-	-	(1.0)	(100.0)	-	-
Children's Services	(8.0)	(525.8)	(8.0)	(525.8)	-	-	-	-	-	-
Economic Development & Culture	(0.4)	(26.4)	-	-	-	-	(0.4)	(26.4)	-	-
Emergency Medical Services	(6.5)	(391.2)	(3.5)	(244.6)	-	-	(3.0)	(146.6)	-	-
Long Term Care Homes & Services	(20.0)	(905.6)	-	-	-	-	(20.0)	(905.6)	-	-
Parks, Forestry & Recreation	(44.1)	(1,932.5)	-	-	(15.7)	(474.5)	(28.4)	(1,458.0)	-	-
Social Development, Finance & Administration	(5.0)	(348.0)	(1.0)	(74.0)	-	-	(4.0)	(274.0)	-	-
Toronto Employment & Social Services	(10.0)	(987.0)	(10.0)	(987.0)	-	-	-	-	-	-
311 Customer Service Strategy*	(8.0)	(660.1)	-	-	-	-	(8.0)	(660.1)	-	-
Total Citizen Centred Services "A"	(103.0)	(5,876.6)	(22.5)	(1,831.4)	(15.7)	(474.5)	(64.8)	(3,570.7)	0.0	0.0
Citizen Centred Services "B"										
City Planning	(8.5)	(751.3)	(3.0)	(275.0)	-	-	(4.0)	(322.7)	(1.5)	(153.6)
Municipal Licensing and Standards	(21.3)	(1,578.1)	-	-	-	-	(21.3)	(1,578.1)	-	-
Policy, Planning, Finance and Administration	(5.0)	(356.3)	-	-	-	-	(5.0)	(356.3)	-	-
Toronto Building	(2.0)	(150.0)	-	-	(2.0)	(150.0)	-	-	-	-
Transportation Services	(25.0)	(1,560.3)	-	-	-	-	(25.0)	(1,560.3)	-	-
Total Citizen Centred Services "B"	(61.8)	(4,396.0)	(3.0)	(275.0)	(2.0)	(150.0)	(55.3)	(3,817.4)	(1.5)	(153.6)
Internal Services										
Office of the Chief Financial Officer	(4.0)	(253.3)	-	-	-	-	(4.0)	(253.3)	-	-
Office of the Treasurer	(28.0)	(1,575.8)	-	-	-	-	(28.0)	(1,575.8)	-	-
Facilities & Real Estate	(9.5)	(811.4)	-	-	-	-	(9.5)	(811.4)	-	-
Fleet Services	(4.0)	(343.0)	-	-	-	-	(4.0)	(343.0)	-	-
Information & Technology	(6.0)	(498.4)	-	-	-	-	(6.0)	(498.4)	-	-
Total Internal Services	(51.5)	(3,481.9)	0.0	0.0	0.0	0.0	(51.5)	(3,481.9)	0.0	0.0
City Manager										
City Manager's Office	(11.0)	(1,142.3)	-	-	-	-	(11.0)	(1,142.3)	-	-
Total City Manager	(11.0)	(1,142.3)	0.0	0.0	0.0	0.0	(11.0)	(1,142.3)	0.0	0.0
Other City Programs										
City Clerk's Office	(7.0)	(553.6)	-	-	-	-	(7.0)	(553.6)	-	-
Legal Services	(3.0)	(247.6)	-	-	-	-	(3.0)	(247.6)	-	-
Total Other City Programs	(10.0)	(801.2)	0.0	0.0	0.0	0.0	(10.0)	(801.2)	0.0	0.0
Total - City Operations	(237.3)	(15,698.0)	(25.5)	(2,106.4)	(17.7)	(624.5)	(192.6)	(12,813.5)	(1.5)	(153.6)
Agencies, Boards & Commissions										
Toronto Public Health	(36.6)	(914.1)	(34.0)	(694.1)	(1.0)	(86.0)	(1.6)	(134.0)	-	-
Toronto Public Library	(2.0)	(141.3)	-	-	-	-	(2.0)	(141.3)	-	-
Theatres	(2.1)	(160.2)	-	-	(0.1)	(3.3)	(2.0)	(156.9)	-	-
Arena Boards of Management*	(3.0)	0.0	-	-	(3.0)	-	-	-	-	-
Toronto Transit Commission	(142.0)	(3,826.0)	-	-	(100.0)	(1,976.0)	(42.0)	(1,850.0)	-	-
Total Agencies, Boards & Commissions	(185.7)	(5,041.6)	(34.0)	(694.1)	(104.1)	(2,065.3)	(47.6)	(2,282.2)	0.0	0.0
Total	(423.0)	(20,739.6)	(59.5)	(2,800.5)	(121.8)	(2,689.8)	(240.2)	(15,095.7)	(1.5)	(153.6)

*For the Arena Boards, 3 positions were reclassified in 2009 from Temp/Seasonal/Casual- Part time to Permanent Full time when employee benefits and OMERS was implemented at Ted Reeve Arena.