

# CITY OF TORONTO

## Cost Containment Measures

August 10, 2007

# 2007 Gross Operating Budget \$7.8 billion

Administrative Services:			
Office of CFO	0.014	Office of Treasurer	0.067
Public Information & Creative	0.005	Facilities & Real Estate	0.122
Fleet Services	0.036	Information & Technology	0.057
City Manager's Office	0.040	City Clerk's Office	0.044
Legal Services	0.032	Mayor's Office	0.002
City Council	0.020	Auditor General's Office	0.004
Lobbyist Registrar	0.000	Affordable Housing Office	0.003

**Corporate Accounts**  
12%

Corporate Accounts:	
Capital Partnership & Investment Program	0.042
Capital & Corp. Financing	0.547
Non-Program	0.343

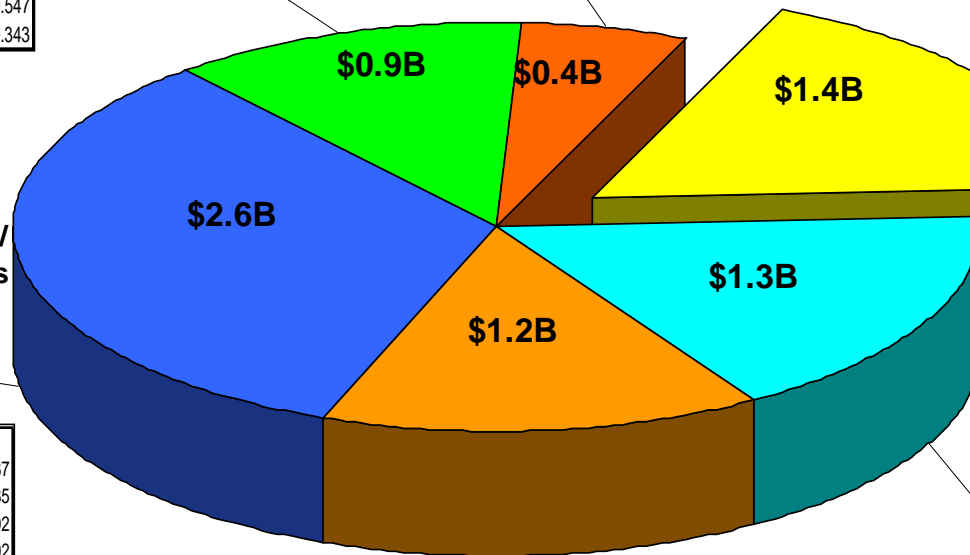
**Administrative Services**  
6%

**Municipal Services**  
18%

Municipal Services:	
Eco. Dev., Cult. & Tourism	0.034
Parks, Forestry & Recr.	0.304
3-1-1 Customer Service	0.003
Toronto Building	0.040
City Planning	0.034
Clean & Beautiful City	0.001
Municipal Lic. & Stds	0.034
Policy, Plan., Fin., & Adm.	0.014
Solid Waste Mgmt.	0.238
Technical Services	0.062
Transportation Services	0.274
Waterfront Secretariat	0.001
Toronto Public Library	0.164
Assoc. of Community Ctrs.	0.006
Exhibition Place	0.053
Heritage Toronto	0.001
Theatres	0.031
Toronto Zoo	0.038
Arena Boards of Mgmt.	0.006
Yonge-Dundas Square	0.001
Tor. & Region Conserv. Authority	0.037

**Provincially Mandated / Cost Shared Programs**  
32%

Provincially Mandated / Cost Shared Program:	
Children's Services	0.337
Court Services	0.035
Homes for the Aged	0.192
Shelter, Support, & Housing	0.692
Social Dev., Finance & Adm	0.028
Social Services	1.071
Toronto Public Health	0.211



**Transit**  
15%

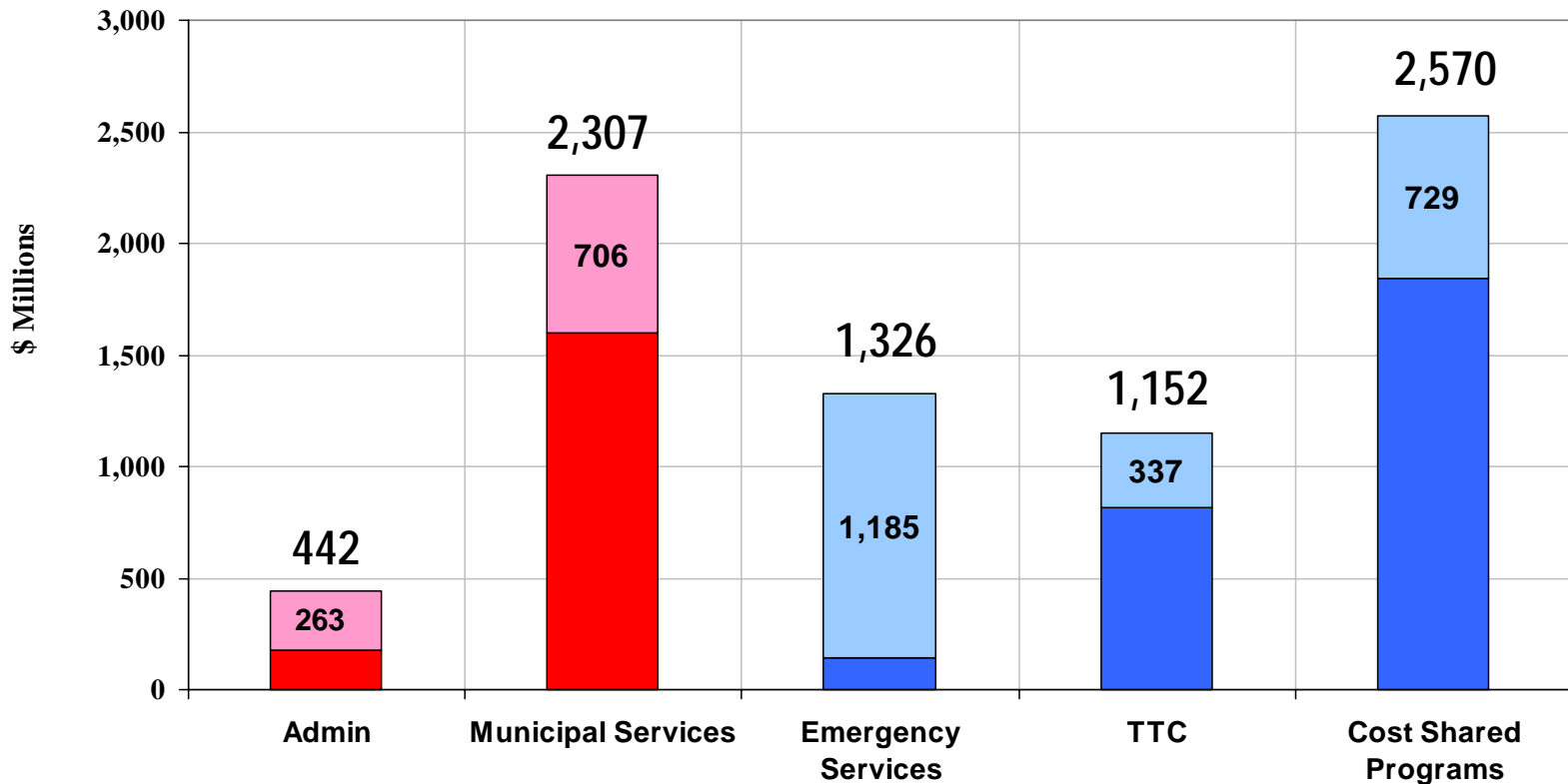
Transit:	
Toronto Transit Commission	1.152

**Emergency Services**  
17%

Emergency Services:	
Emergency Medical Services	0.149
Fire Services	0.345
Toronto Police Services	0.832

# Gross 2007 Budget Expenditure by Program Category - \$7.9 Billion

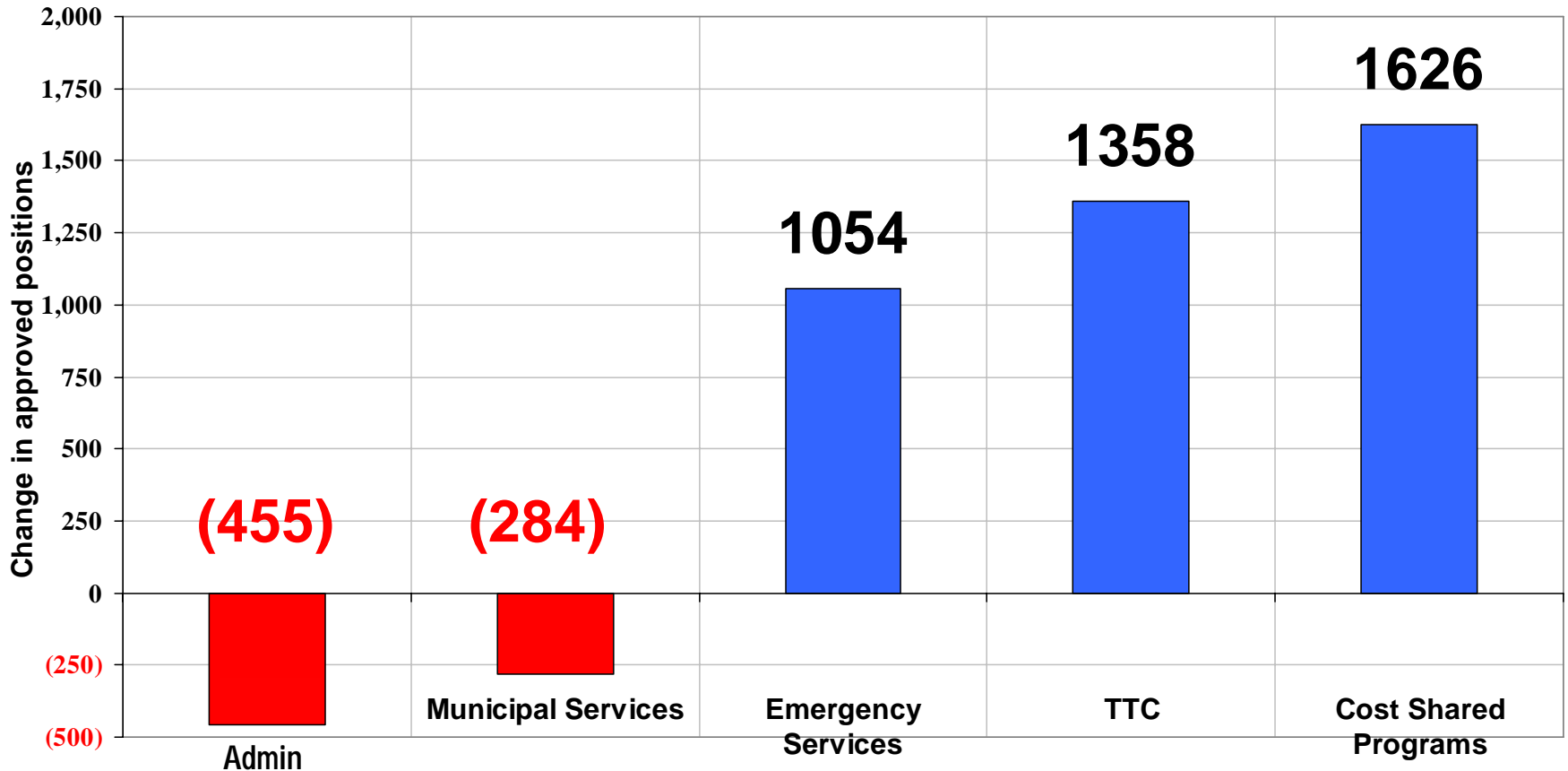
City Directly Controlled Expenditure for Admin. & Municipal Services total \$2.7 Billion



 Net Expenditures (from Property Taxes) - \$3.2 Billion

# Staffing Growth Highest in Cost Shared Programs 1998 - 2006

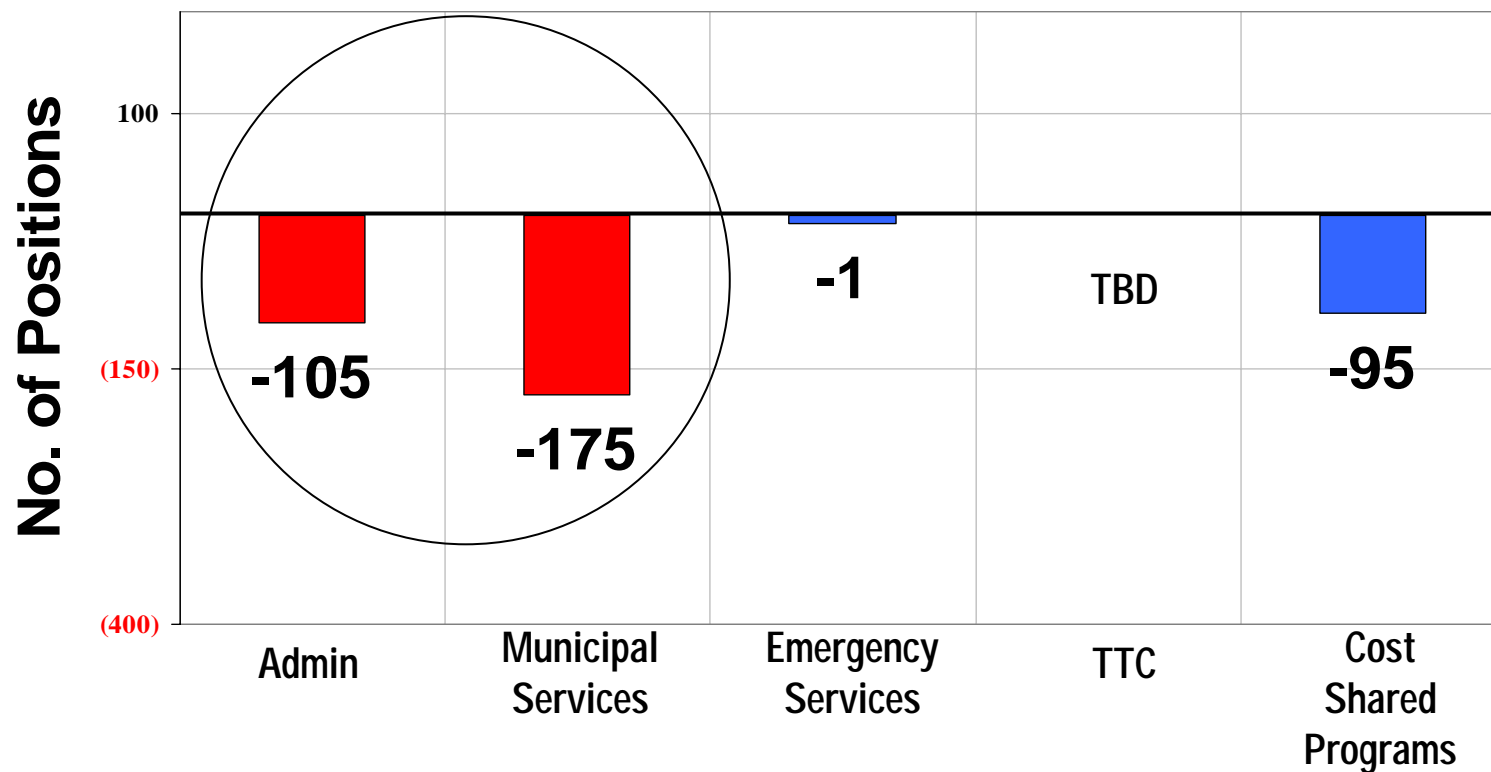
Net Change in Approved Positions by Program Category  
(Net Increase of 3,299 Positions)



# Total Vacancies (excl. TTC/Police) – 677 Positions

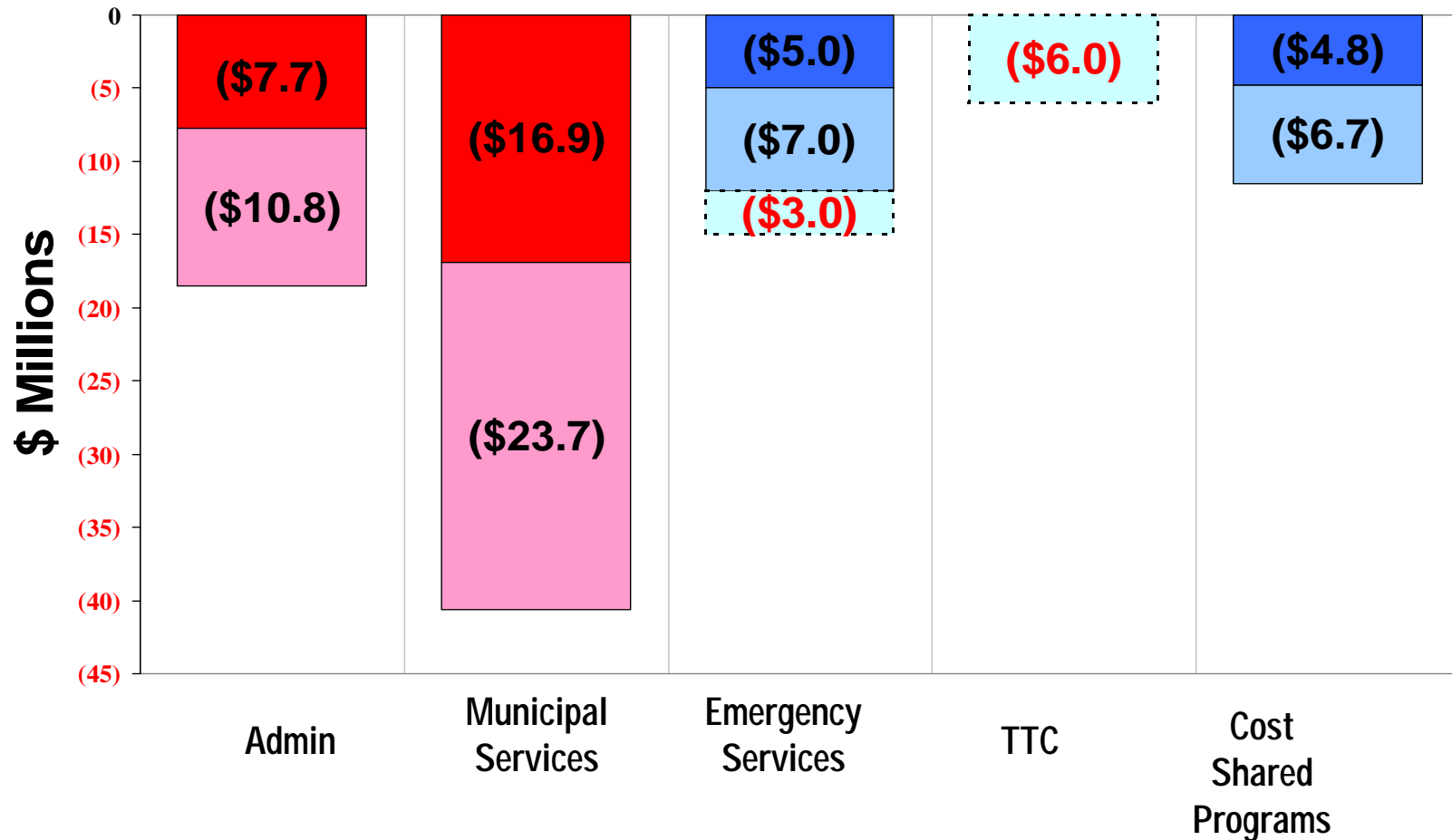
70% of the Hiring Freeze from 24% of the City's Total Budget

## Hiring Freeze - 376 Positions



# 2007 Recommended Expenditure Cut by Program Category – \$ 34.4 M

## 2008 Annualized Rec. Expenditure Cut by Program Category – \$83 M



Note: Preliminary Police & TTC 2007 / 2008 Expenditure reductions, review continuing into Fall