

July 2007

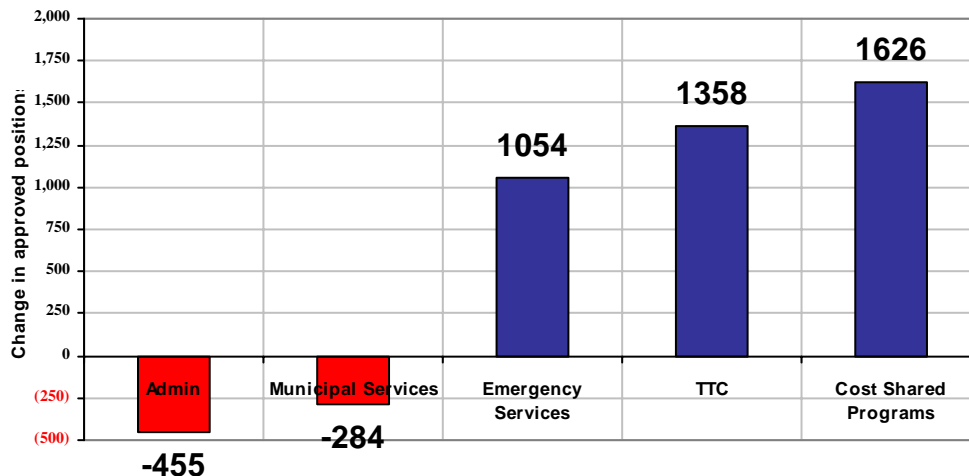
Staffing and Benchmarking against other Ontario Municipalities

At amalgamation, reductions in the number of staff were achieved within areas that were amalgamating programs and services such as solid waste, transportation and libraries. Reductions were also achieved in administrative and corporate governance areas such as finance, human resources, the City Clerks office, facilities and real estate, and information and technology. The vast majority of reductions in staff that were made at amalgamation have stayed in place. Staff levels in the administrative, support and corporate governance areas remains down over 10% from pre-amalgamation levels.

Staff was added to the City's payroll when the province downloaded a new program with staff in place, such as courts, or when Council determined that more staff was required to deliver a service, such as the TTC for the Sheppard subway, police officers, firefighters to staff new stations, and Emergency Medical Services to meet the needs of the emergency services. Homes for the Aged, Parks, Forestry and Recreation and Children's Services have also had small increases to maintain delivery of service.

Therefore, from 1998 to 2007 there has been an increase in staff of 3,300 positions. This relatively small increase in staffing (7.1%) has taken place during a time of increased population (more than 100,000 people from 1996 to 2006) and demand for service.

**Net Change in Approved Positions by Program Type
1998 through 2006 (Net Increase of 3,299 Positions)**



The cost of salaries and benefits represents slightly less than half of the City operating budget. The City also makes extensive use of contracted services to deliver city programs and services and to build the infrastructure required to maintain City services.

For more information about the number of staff positions within the City visit:

http://www.toronto.ca/budget2007/pdf/bn_oppositions.pdf

Comparing the salaries of City workers

Delivering the award winning, high quality services that the City provides means having the right people working for the City. Toronto is Canada's largest city and has a very diverse population of about 2.6 million people. Delivering service to the city means having a diverse workforce that is well trained and properly compensated. Like all organizations, the City strives to attract the most qualified staff to serve the needs of Toronto's residents and businesses. One way to do this is to pay staff a competitive salary while ensuring the proper management of public money. Therefore Toronto's salaries are competitive, keeping in mind the city's cost of living, but not the highest when compared to other municipalities. The table below reflects some average job categories and the hourly wages paid in 2006.

	Cleaner	Early Childhood Educator	Driver/loader solid waste	Public Health Nurse	Recreationist	Parks Labourer
Toronto	20.91	27.34	23.38	35.73	27.34	20.45
Brampton	18.93	n/a	n/a	n/a	n/a	21.79
Hamilton	19.08	27.18	21.26	36.15	28.77	20.28
Mississauga	18.42	n/a	n/a	n/a	n/a	17.38
Richmond Hill	n/a	n/a	n/a	n/a	31.85	19.70
Durham	21.75	30.81	n/a	38.03	n/a	n/a
Oshawa	22.01	n/a	23.45	n/a	27.04	22.01
Halton	n/a	29.50	n/a	36.04	n/a	n/a
York	16.81	n/a	n/a	35.61	n/a	n/a
Markham	n/a	n/a	n/a	n/a	33.37	20.56

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Benchmarking Toronto

Toronto's 2005 Performance Measurement and Benchmarking Report measures the City's performance over a five year period and shows that for 91% of indicators, Toronto's service levels have been maintained or improved (i.e. units of service per 100,000 population).

The Report includes comparisons of municipal performance across the province through the Ontario Municipal Benchmarking Initiative (OMBI) which represents 15 municipalities. It examines 17 key service areas that have a major impact on the quality of life in each of the municipalities such as fire, social services, roads, water, transit and solid waste.

The City's benchmarking results indicate that continuing efforts to deliver efficient and effective municipal services have been very successful. Toronto's own internal performance measurements (efficiency, customer service and community impact) show over the past few years the City had results that were either improved or stable in 67 per cent of the measures. In relation to other municipalities, Toronto is better than the OMBI median for 51% of these performance measures, which is comparable to the other large single-tier municipalities in the OMBI who also have responsibility for the full range of services that were included in the Report.

Other measures that show Toronto performing below that of other municipalities relate more to the City's unique status as being the largest city in Canada with older infrastructure. For example, the City runs a multi-modal transit system which includes subways and light rail transit which are unique to Toronto but are also more costly to operate on an hourly basis; the City's costs for maintaining roads are higher because Toronto sets higher standards for road maintenance; costs for waste diversion are also higher but this is linked to the City's strong participation in waste diversion programs which are more costly than using landfill.

Toronto's 2005 Performance Measurement and Benchmarking Report has also strengthened accountability and enhanced the level of transparency in the way performance measures are reported. For example, City Council has asked the City Manager to annually select, as the 'target improvement area of the year', one area where the City's performance is found to be within the fourth quartile, and to review that target improvement area and develop a remediation plan for consideration by the Executive Committee and the Budget Committee.

Through participation in performance measurement programs with other municipalities, the City is able to share successes and foster a culture of continuous improvement in order to provide our citizens and businesses with services that are as efficient and effective as possible. For more information visit http://www.toronto.ca/city_performance/index.htm