



TORONTO STAFF REPORT

June 28, 2004

To: Ad Hoc Committee on the Development of a Long-Term Fiscal Plan

From: Chief Administrative Officer
Chief Financial Officer and Treasurer

Subject: Summary of Changes in Approved Staff Positions and Gross Expenditures
from 1997 to 2004.

Purpose:

To summarize changes in the number of approved staff positions and gross expenditures over the first three years of amalgamation (from and including 1998 through 2000) as well as in the post-amalgamation period of 2001 through 2004.

Financial Implications:

There are no financial implications arising from this report.

Recommendations:

It is recommended that:

- (1) in the 2005 operating budget process, it be re-iterated that all requests for additional approved positions by Departments, Agencies, Boards and Commissions, be accompanied by a detailed rationale which includes key relevant factors such as, the associated change in service level or standard, the effect of the change on the community (community impact) and/or enhancements in accountability or internal controls; and
- (2) a copy of this report be forwarded to the Heads of all Agencies, Boards and Commissions.

Background:

On May 26, 2004 the Ad Hoc Committee on the Development of a Long-Term Fiscal Plan requested the Chief Administrative Officer and the Chief Financial Officer and Treasurer to submit a report on the allocation of resources (funds and staffing) and any changes thereto amongst departments, agencies, boards and commissions since amalgamation.

A number of reports and summaries have been prepared for Committees and Council over the years on staffing and expenditure changes. These have included:

- March 2004 – Graphs and narratives prepared by the Chief Administrator’s Office as supporting material for members of the Budget Advisory Committee, contrasting the change in gross expenditures and approved positions for major City programs.
- February 16, 2004 - Briefing Note from the Chief Administrative Officer to the Budget Advisory Committee providing a Summary of Changes in Approved Positions from 1998 through 2003. This was intended to provide some background to 2004 budget discussions.
- January 2003 - Report from the Chief Administrative Officer to the Budget Advisory Committee summarizing the Change in Approved Staff Positions from 1998 through 2002.
- June 2001 - A report from the Chief Administrative Officer to the Policy and Finance Committee that summarized the changes in full-time equivalent staff positions (FTEs) over the first three years of amalgamation from 1998 to 2000 as well as the change in FTEs in the 2001 operating budget. Previous reports on amalgamation downsizing were also provided to the Budget Advisory Committee in March 2001, through the final three-year status report on Amalgamation in May 2001 and through the 1998, 1999 and 2000 budget processes.

This report updates this previously reported information to incorporate the 2004 changes made to staffing levels and gross expenditures as approved in the 2004 Operating and Capital Budgets. It separates this information into two specific periods: the first three years of amalgamation from 1998 through 2000 and; the post-amalgamation period of 2001 through 2004. City programs are also divided into two groups: those that were amalgamated on January 1, 1998; and those that were previously amalgamated or that were downloaded subsequent to amalgamation.

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 such 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 report addresses these questions and also provides more detailed information for the City’s major operating and support programs, describing by year, the staff changes that have taken place as a result of service level changes.

The human, financial and physical resources approved in operating and capital budgets over the past seven years of the new City are a reflection of the relative priorities that Council has, as a whole, assigned to the City’s numerous and diverse programs. These results have not been arrived at through any structured priority-setting process but have essentially been a by-product of managing the year-over-year change in program budgets. The degree to which the resources required to provide each program have increased or decreased over the past years has also been significantly 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 or that are governed by special purpose bodies.

When examining changes and trends in the staffing and expenditures of individual programs it is important to consider what the intended purpose or mission statement of the program is in providing service to the public. Ideally, we should be measuring the impact our programs are having on the communities they serve in relation to these mission statements, to assist in resource allocation decisions. For example, crime rate statistics should be considered along with the staffing and gross expenditure levels for Police. When examining staffing and expenditure levels in Solid Waste, past, present and future target diversion rates should also be considered. These community impact indicators are not included in this report, however, where available, this type of information will be included in the 2005 operating budget process.

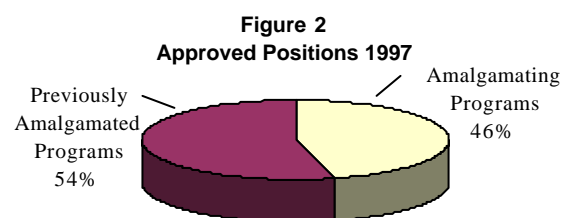
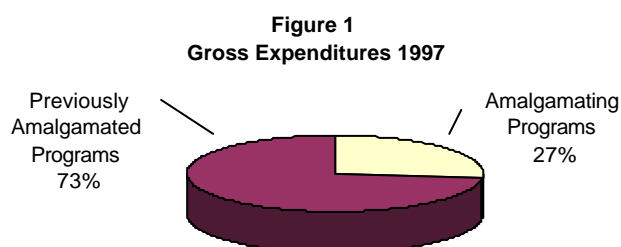
Discussion:

For most City programs, staffing costs often comprise 80 to 90 percent of their gross expenditures. Annual changes to salary and wage costs are driven by wage rates in collective agreements, length of service of the workforce, the degree of gapping, benefit costs and changes in the number of approved positions.

Since the amalgamation of the City of Toronto on January 1, 1998 through to the end of 2004, 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 and provincial funding for new initiatives.

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 where they were involved in shared responsibility for program delivery with local municipalities.

As illustrated in figures 1 and 2 below, amalgamating programs at the end of 1997 coming into amalgamation, represented only 27 percent of total gross expenditures and 46 percent of the total approved positions for the newly-amalgamated City of Toronto. The other 73 percent 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.



During the three-year amalgamation period of 1998 through 2000, 10 percent expenditure and staffing reduction targets were established for amalgamating programs. In total, an actual reduction of 9 percent was achieved in both areas. If just the administration and support programs are considered, the position reductions were approximately 14 percent. Executive Management positions (down to director level) were reduced by 60 percent and all management positions (down to the supervisor level) were reduced by a total of 34 percent.

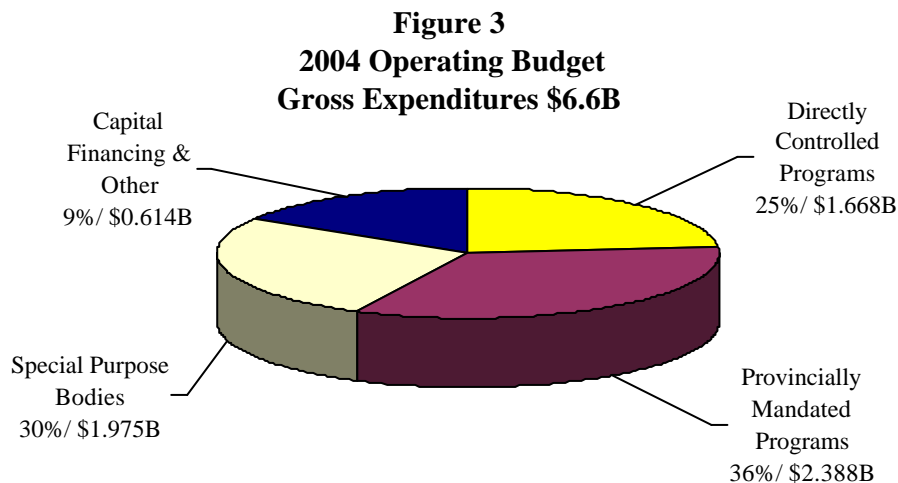
Some external studies conducted prior to 1998, estimating the potential savings and costs from amalgamation, assumed that efficiency savings could also be realized in the City's previously amalgamated programs. It was however, incorrect to expect or assume that amalgamation would generate savings in previously amalgamated programs such as Police, Public Transit, Emergency Medical Services and the programs in the Community and Neighbourhood Services Department. The City's previously amalgamated programs, which also tend to be some of the City's largest programs, were only minimally impacted by consolidation of the 7 municipalities thus no similar reduction targets were established. These programs continued to experience normal service demands and budget pressures over this time period associated with a growing and changing population as well as provincial downloading.

This amalgamation period also coincided with the provincial downloading of responsibility for the provision and staffing of additional functions in the City's social programs.

In the post-amalgamation period of 2001 through 2004, no further amalgamation-related reduction targets were established and budgets for amalgamating programs were developed under the same guidelines as all other City programs.

Toronto's population has grown by approximately 7.4 percent since amalgamation, from 2,489,200 residents in 1997 to an estimated 2,672,480 in 2004. With this increased population has come an associated increase in volumes and workloads and the need to become more efficient and/or increase staffing.

Another factor to consider when examining the areas of staffing and expenditure changes over the past 7 years is the degree of control Council has over City programs. As illustrated in figure 3 below, only 25 percent of the City's gross expenditures in the 2004 operating budget are in program areas that are directly controlled.



Summary of Staff Changes from 1998 through 2004

In order to examine the impact these different factors have had, the resulting changes in the number of approved positions of City operations over this seven-year period, have been separated into two categories of programs (amalgamating and previously amalgamated) and two distinct time periods (the amalgamation period of 1998 through 2000, and the post amalgamation period of 2001 through 2004). These results are summarized below:

Program Category	All City Programs Change in Approved Positions by Time Period		
	Amalgamation Period 1998, 1999 & 2000	Post-Amalgam. Period 2001, 2002, 2003 & 2004	Seven-Year Period 1998 through 2004
Amalgamating Programs			
Increases			
• Prov. Mandated/Cost Shared	212	392	604
• Council Discretion	<u>154</u>	<u>1,106</u>	<u>1,260</u>
• Sub-total	366	1,498	1,864
Decreases	<u>(2,023)</u>	<u>(945)</u>	<u>(2,968)</u>
Net Increase (Decrease)	(1,657)	553	(1,104)
Previously Amalgamated Programs			
Increases			
• Prov. Mandated/Cost Shared	629	833	1,462
• Council Discretion	<u>838</u>	<u>970</u>	<u>1,808</u>
• Sub-total	1,467	1,803	3,270
Decreases	<u>(289)</u>	<u>(231)</u>	<u>(520)</u>
Net Increase (Decrease)	1,178	1,572	2,750
All City Programs			
Increases			
• Prov. Mandated/Cost Shared	841	1,225	2,066
• Council Discretion	<u>992</u>	<u>2,076</u>	<u>3,068</u>
• Sub-total	1,833	3,301	5,134
Decreases	<u>(2,312)</u>	<u>(1,176)</u>	<u>(3,488)</u>
Net Increase (Decrease)	(479)	2,125	1,646

In total there has been a net increase of 1,646 positions over the period of 1998 through 2004 with amalgamating programs experiencing a net decrease of (-1,104) and previously amalgamated or downloaded programs having a net increase of 2,750 positions.

Figure 4 below summarizes, by program over the past seven-year period, the net changes in amalgamating programs that would be considered operating functions, while figure 5 summarizes, by program, net changes in governance, corporate management, and program support functions.

Figure 4
Net Change in Approved Positions for
Amalgamating Programs (Operating Functions)
Seven - Year Period of 1998 Through 2004

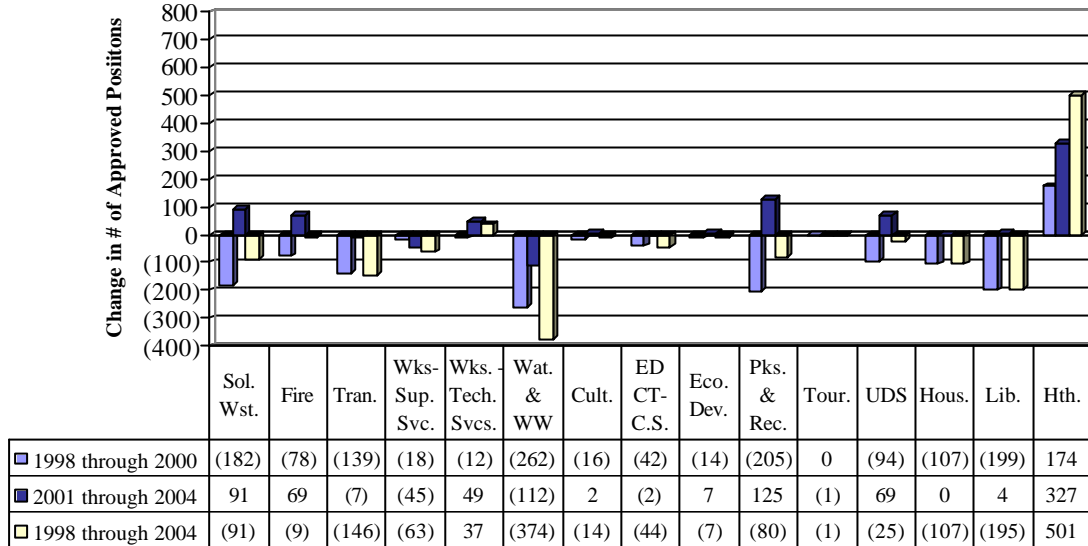


Figure 5
Net Change in Approved Positions for
Amalgamating Programs (Governance, Corporate Management and Program Support Functions)
Seven - Year Period of 1998 Through 2004

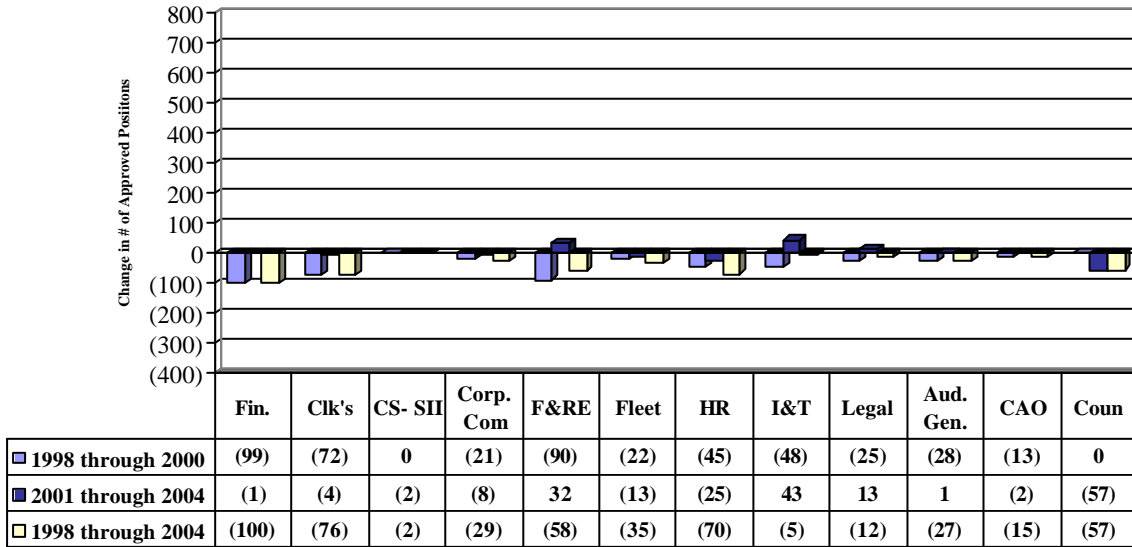
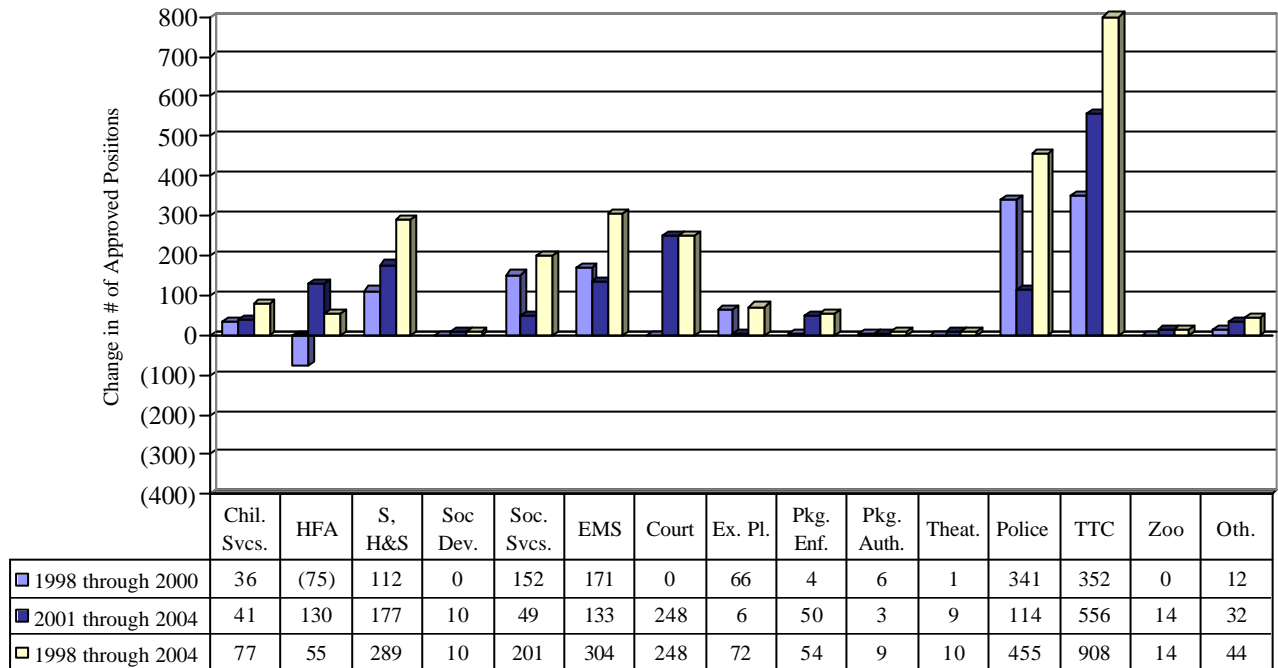


Figure 6 below summarizes by program, net changes to approved positions over the past seven-year period for programs that were either previously amalgamated or that were downloaded subsequent to amalgamation.

Figure 6
Net Change in Approved Positions
for Previously Amalgamated or Downloaded Programs
Seven- Year Period of 1998 Through 2004



Larger versions of the graphs in figures 4 through 6 can be found in Attachments A, B and C to this report.

A numerical summary by program of the gross number of new positions (broken down between those additions that were provincially mandated or cost shared and those that were at the discretion of Council), as well as gross position reductions can be found in Attachment D. The programs have been similarly grouped with pages 1 to 4 summarizing amalgamating programs and pages 5 to 7 reflecting previously amalgamated or downloaded programs. Totals have been provided for the three-year amalgamation period (1998, 1999 & 2000), the post-amalgamation period (2001 through 2004) and for the seven-year period of 1998 through 2004.

It should be noted that the figures for new positions discussed in this report relate to approved positions that have been added or reduced for the City as a whole. The transfer of staff positions from one program to another made for operational reasons, has not been included as additions or reductions when there is no net change in the number of positions to the City as a whole.

In addition to the position reductions noted in this report, there are further efficiencies that 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.

Details of Changes in Gross Expenditures and Staffing in Major Programs

As indicated earlier, for most City programs, staffing costs often comprise 80 to 90 percent of their gross expenditures. Annual changes to salary and wage costs are driven by changes in collective agreements, length of service, the degree of gapping, benefit costs and changes in the number of approved positions. Increases in the number of staff positions in programs are usually a result of changing service levels or standards.

Information in Attachment E has been prepared for the City's major tax-supported programs in both operating and program support areas. The graph included with each program is intended to assist in understanding how both staffing and gross expenditures have changed from the end of 1997 through 2004. The left axis on the chart represents the gross expenditures of the program and is associated with the bars that have been plotted. The right axis represents the number of approved positions, which are depicted using the data points and line that has been charted.

Supporting narratives have also been provided with each of the graphs to explain the various changes made each year to service levels and the resulting changes in staffing.

Have Staff Reductions Been Achieved Since Amalgamation, In What Programs and With What Consequences?

Over the first three years of amalgamation from 1998 through 2000, amalgamating programs were focused on achieving 10 percent expenditure and staffing reduction targets relating to expected efficiencies arising from amalgamation. During this three-year period, amalgamating programs in aggregate achieved a reduction of approximately 9 percent in terms of both the number of positions and gross expenditures relative to the 1997 budgets of the former municipalities.

Over this period 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. This was the primary process for downsizing. One of the principles of this downsizing was that reductions were to be of a permanent nature. Efficiencies were realized by maintaining services at the existing 1997 service levels in the former municipalities but with fewer staff. These positions were not to be added back at a later date to replace the same positions that had been downsized through the amalgamation process.

When examining data for staff changes over the period from 1998 through 2004, a number of observations can be made:

- The specific position reductions (-2,023) achieved during amalgamation (1998 through 2000) have not been subsequently replaced in these same amalgamating programs. Any subsequent staff increases in these programs resulted from subsequent increases in service levels directed by Council or in the case of Public Health, were provincially mandated.

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- A number of amalgamating programs continued to either freeze staffing levels or have undertaken further staff reductions in the post-amalgamation period of 2001 through 2004.
 - In some program areas such as Parks and Recreation, staffing has been reduced through efficiencies to mitigate some of the impact of new staffing requirements for enhanced service levels.
 - Of the twenty-seven amalgamating programs noted in Attachment D, there are only two that have had a total net increase in staff over the past seven years. The Technical Services Division in Works and Emergency Services has increased by a net of 37 positions and Public Health has had a net increase of 501 positions. Public Health is unique among the amalgamating programs, as it is the only program that is provincially mandated.
 - Of the twenty-one previously amalgamated or downloaded programs noted in Attachment D, none of them experienced a net reduction in staff.
 - Despite the addition of new positions directed by Council over the past seven years to improve service levels or enhance accountability and internal control, amalgamating programs (with the exception of Technical Services and Public Health) have still remained in a net reduction position. The most significant examples of this are:
 - Parks and Recreation – Net reduction of (-80) positions over the seven years despite 295 new positions added for the opening of new facilities approved through the capital budget, positions resulting from new Council decisions in areas such as the Children's Report Card, the Mayor's Youth Task Force, Mayor's Action Plan, Children's Report Card, Trades, Community gardens program and the private tree by-law, the Asian Long-Horned Beetle Project, West Nile Virus and the Clean & Beautiful City Initiatives.
 - Urban Development Services – Net reduction of (-25) positions over the seven years even with the addition of 133 new Planners, Building Plan Examiners and taxi trainers to improve service levels.
 - Solid Waste – Net reduction of (-91) positions over the seven-year period, notwithstanding 237 new positions added in recent years for new or enhanced initiatives such as litter collection, yellow bag, apartment recycling, three-stream collection (green bin) and extended hours for transfer station operations.
 - Fire – Net reduction of (-9) positions since 1997, even with the addition of 131 new positions to improve service levels.

In total, if Public Health is excluded, there has been a net decrease of (-1,605) in amalgamating programs over the past seven years. These net decreases have been achieved over this period despite a 7.4 percent increase in the City's population, service enhancements in some of these downsized programs and increased levels of accountability and internal control that have been implemented as a result of the Auditor General's recommendations on the use of consultants.

For the most part, the net decrease in staffing in these programs has been achieved while minimizing service reduction impacts wherever possible.

Why Have There Been Such Significant Increases in the Number of Staff Positions and in What Programs Were These Increases?

Over the past seven years, previously amalgamated programs experienced significant service needs and pressures requiring changes to their budgets and staffing levels. These are some of the City's largest programs and they continued to experience normal service demands and budget pressures over this time period associated with a growing and changing population. 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 a significant increase in staffing. These issues are however, completely unrelated to amalgamation.

All twenty-one of the previously amalgamated or downloaded programs noted in Attachment D, had a net increase in the number of approved positions over the past seven years. In total previously amalgamated or downloaded programs, had a net increase in staffing of 2,750 approved positions.

Public Health was the only amalgamating program that is provincially mandated and it is also the only one with any significant net staff increase. If Public Health is also included these programs together account for a total net increase of 3,251 positions in the last seven years.

The increased staffing in these programs was primarily due to provincial downloading or increases in service levels with the majority of the increases occurring in the following eight programs which alone account for a net increase of 2,983 positions.

- Children's Services- Net increase of 77 positions related to provincial downloading, changes in age-mix of childcare spaces, provincially-mandated responsibilities and regulation changes, volume and caseload increases and resources for user fee collection.
- Shelter Housing & Support- Net increase of 289 positions 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 increase in the number of bed nights required.
- Social Services- Net increase of 201 positions relating primarily to a transfer of 11,000 cases from the Province in 2001.
- Emergency Medical Services- Net increase of 304 positions 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.
- Police- Net increase of 455 positions attributable to a return to 1993 target policing levels, an increase in civilian staff and other initiatives such as the anti-gang and the provincial court initiatives.
- TTC- Net increase of 908 positions for increased service and capital requirements and the opening of the new Sheppard Subway.
- Public Health – Net increase of 501 positions 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 percent 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.

- Court Services- Net increase of 248 positions (excludes transfers to other City programs) when the City assumed this downloaded function relating to the Provincial Offences Act and expansion to support 6 new courtrooms.

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?

When examining the program areas of staff growth over the past seven years it becomes apparent that this growth has been confined to a specific set of programs. This growth has tended to be in programs that are provincially mandated/cost shared, downloaded functions or the City's largest Boards and Commissions. In some of the previously amalgamated programs, positions have been added in recent years, at the direction of Council, to increase service levels. These have partially offset some of the original amalgamation reductions in these same programs.

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 and in a position to assess what the current impact of each operating program is on the communities they serve and how a staffing cap would affect these community impacts or outcomes. Although many of the City's administration and 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/standard changes) will 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 2004 Operating Budget Guidelines required a business case to support all proposals for new and enhanced services which included a description of the service level change, justification and impact if approved or not approved. The quality and completeness of the key information contained in these business cases varied throughout the organization. Summaries of the key points provided in the business cases were then incorporated in the Analyst Notes that accompanied the budget to ensure that Council was aware of any proposed staffing changes.

It is recommended that, in the 2005 operating budget process, it be re-iterated that all requests for additional approved positions must be accompanied by a detailed rationale that fully explains and specifically addresses all relevant factors required for Committees and Council to make informed decisions. These relevant factors would include items such as, the associated change in service level or standard, the effect of the change on the community (community impact) and/or enhancements in accountability or internal controls.

Community Impact Indicators and Measures

When examining changes and trends in the staffing and expenditures of individual programs it is also important to consider what the intended purpose or outcome of the program is in providing

the program to the public. This information is usually embedded in each program's mission statement and ideally we should be measuring the impact our programs are having on the communities they serve in relation to these mission statements to assist in resource allocation decisions.

For example, crime rate statistics are key information to be aware of when reviewing staffing and gross expenditure levels for Police. When examining staffing and expenditure levels in Solid Waste, past, present and future diversion rates or targets should also be considered. In Parks and Recreation and Libraries, participation rates or average use per capita are important factors to consider. For Public Health, the incidence of Communicable Disease is a crucial factor in setting service levels. In Municipal Licensing and Standards, the rate at which by-laws are being broken or violated is relevant information to take into account. In Public Transit, ridership levels and trips per capita are important factors in service planning. In Social Services, it is important to be aware of the percentage of the average caseload that re-enters the workforce.

We expect to make improvements in the community impact measures included in future decision making processes.

Conclusion

During the first three years of the new City, savings from net staffing reductions in amalgamating programs (net reduction of 1,657 positions) helped to negate the budget increases experienced by previously amalgamated or downloaded programs (net increase of 1,178 positions). Reductions in amalgamating programs were accomplished without any service interruptions to the public and without any significant reduction in service levels. In amalgamating programs executive management positions (down to director level) were reduced by 60 percent and all management positions (down to the supervisor level) were reduced by a total of 34 percent.

At the end of 2004 almost all amalgamating programs, with the primary exception of Public Health, still had decreased staffing levels from those that existed in the former municipalities at the end of 1997. These net decreases have been achieved over this seven-year period despite a 7.4 percent increase in the City's population, service enhancements in some of these downsized programs and increased levels of accountability and internal control that have been implemented as a result of the Auditor General's recommendations on the use of consultants.

All of the City's previously amalgamated or downloaded programs have had a net increase in staffing over the past seven years. These are some of the City's largest programs, and although not impacted by amalgamation, they continued to experience normal service demands and budget pressures over this time period associated with a growing and changing population as well as provincial downloading.

Over the seven-year period of 1998 through 2004, the net increase in the overall workforce of 1,646 positions, is primarily attributable to growth in a specific set of programs and has exceeded the sizeable reductions in other programs realized as a result of amalgamation. This growth was related to increased community needs, provincial downloading, and increased service levels directed by Council with the majority of the growth coming in the following programs related to the safety and well being of citizens:

- Children's Services
- Shelter, Housing & Support
- Social Services
- Emergency Medical Services
- Public Transit
- Police
- Public Health
- Court Services

It is important that future requests or proposals for increases or decreases to staffing levels, be accompanied by detailed information providing current and proposed service levels and standards and the impact the proposed change would have on the community.

The City will continue to examine operations in order to provide services as efficiently and effectively as possible, however further expansion of programs in 2005 and beyond to meet increasing community needs will be difficult without new funding arrangements with the senior levels of government.

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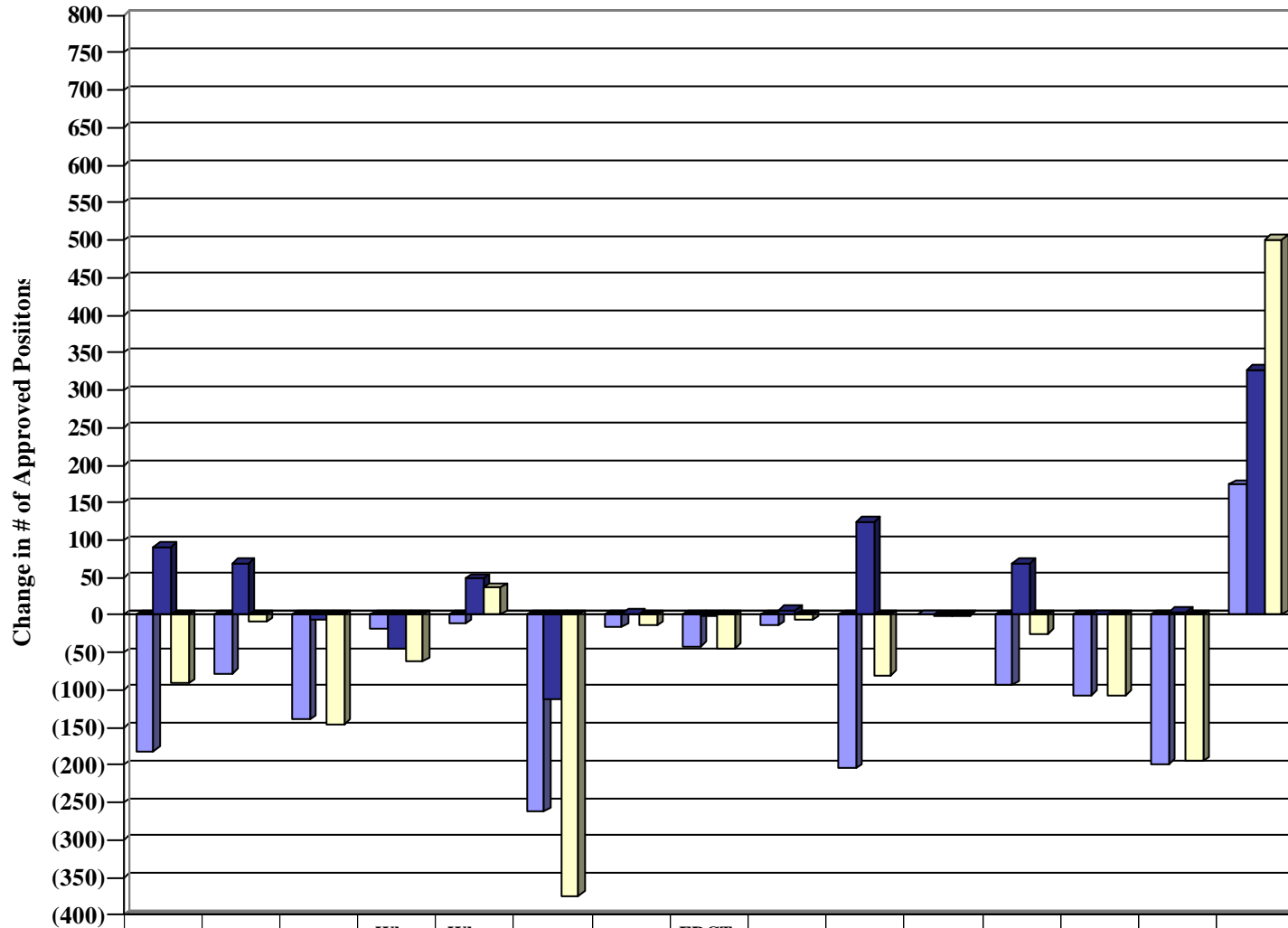
Shirley Hoy
Chief Administrative Officer

Joseph Pennachetti
Chief Financial Officer & Treasurer

List of Attachments:

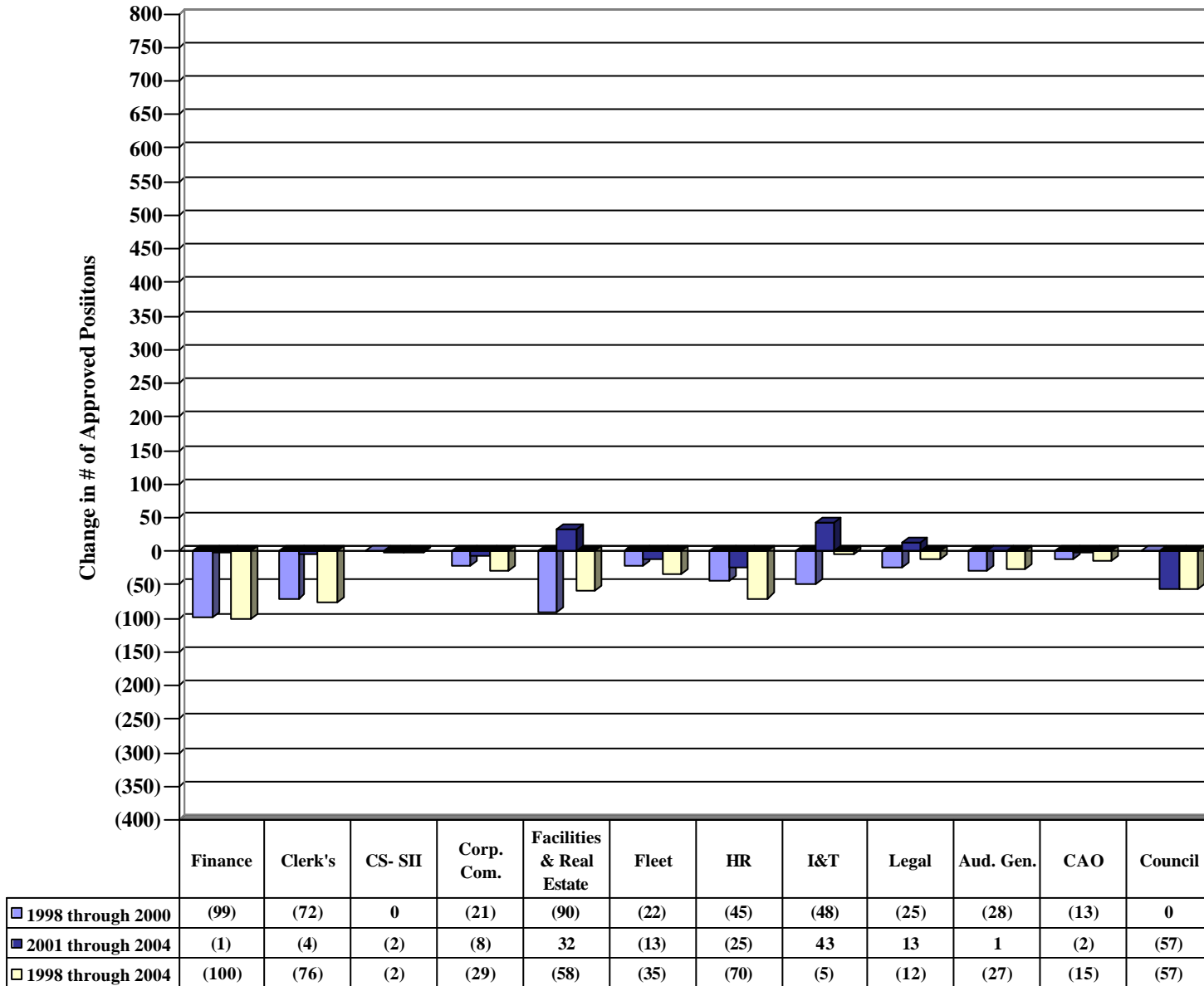
- Attachment A - Graph Summarizing Change in Approved Positions for Amalgamating Programs (Operating Functions) over Seven - Year Period of 1998 Through 2004
- Attachment B – Graph Summarizing Change in Approved Positions for Amalgamating Programs (Governance, Corporate Management and Program Support Functions) over Seven - Year Period of 1998 Through 2004
- Attachment C – Graph Summarizing Change in Approved Positions for Previously Amalgamated or Downloaded Programs over Seven - Year Period of 1998 Through 2004
- Attachment D – Change in Approved Positions for all City Programs over the Seven -Year Period of 1998 through 2004
- Attachment E - Details by Major Program of Changes in Gross Expenditures and the Number of Approved Positions from 1997 to 2004

City of Toronto
Net Change in Approved Positions
Amalgamating Programs (Operating Functions)
Seven - Year Period of 1998 Through 2004

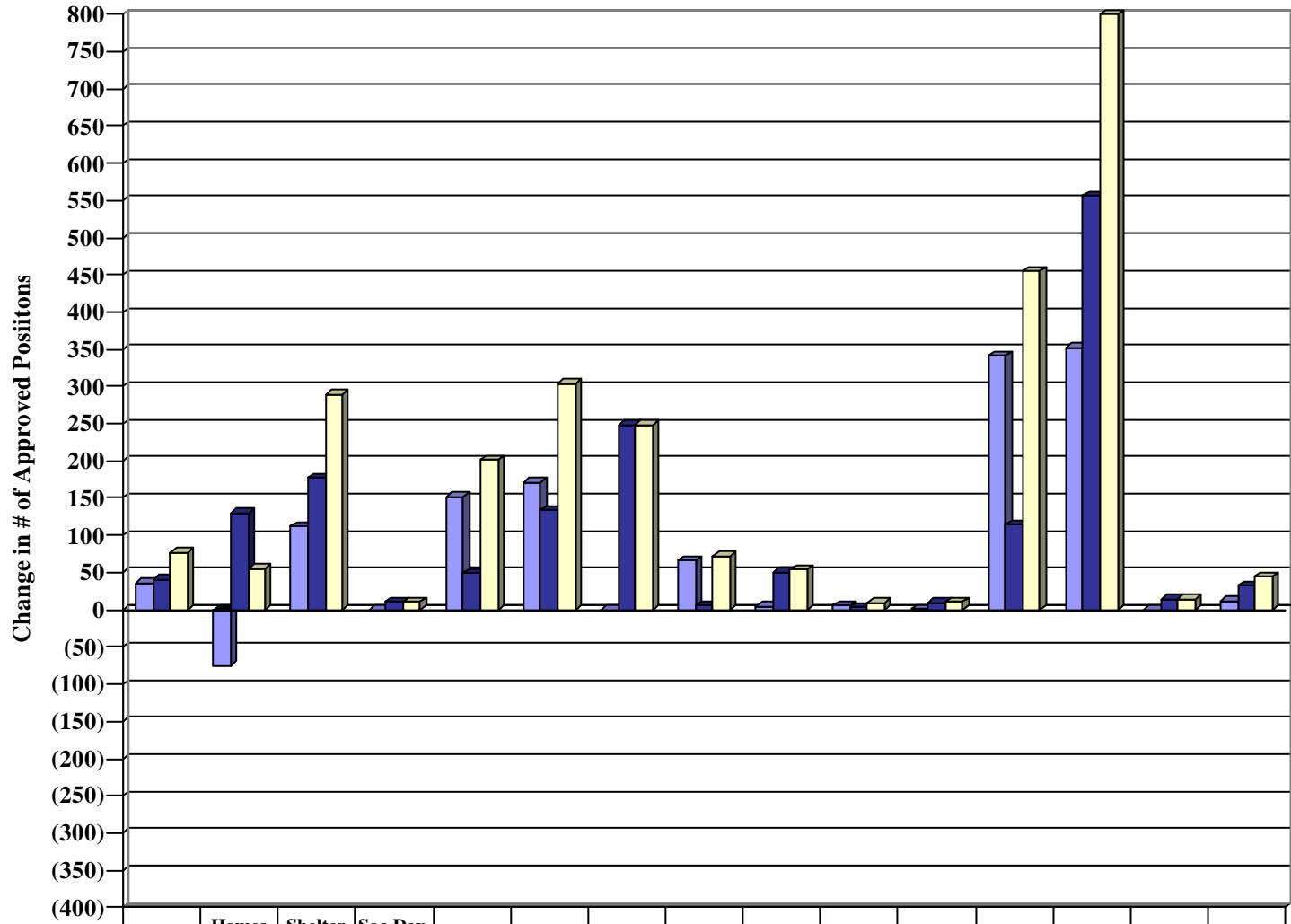


	Solid Waste	Fire	Transportat'n	Wks-Sup. Svc.	Wks. - Tech. Svcs.	Water & WW	Cult.	EDCT-Cust. Sup	Eco. Dev.	Parks & Rec.	Tour.	UDS	Hous.	Lib.	Health
■ 1998 through 2000	(182)	(78)	(139)	(18)	(12)	(262)	(16)	(42)	(14)	(205)	0	(94)	(107)	(199)	174
■ 2001 through 2004	91	69	(7)	(45)	49	(112)	2	(2)	7	125	(1)	69	0	4	327
□ 1998 through 2004	(91)	(9)	(146)	(63)	37	(374)	(14)	(44)	(7)	(80)	(1)	(25)	(107)	(195)	501

City of Toronto
Net Change in Approved Positions for Amalgamating Programs
(Governance, Corporate Management and Program Support Functions)
Seven - Year Period of 1998 Through 2004



City of Toronto
Net Change in Approved Positions
Previously Amalgamated or Downloaded Programs
Seven - Year Period of 1998 Through 2004



	Child. Svcs.	Homes for Aged	Shelter & Housing	Soc. Dev. & Admin.	Soc. Svcs.	EMS	Court Svcs.	Exhibition	Parking Enf.	Pkg. Auth.	Theatres	Police	TTC	Zoo	Other
1998 through 2000	36	(75)	112	0	152	171	0	66	4	6	1	341	352	0	12
2001 through 2004	41	130	177	10	49	133	248	6	50	3	9	114	556	14	32
1998 through 2004	77	55	289	10	201	304	248	72	54	9	10	455	908	14	44

Attachment D

City of Toronto
Change in Approved Positions by Program (Excludes Transfers of Positions from One Program to Another)
Seven - Year Period 1998 through 2004

Departments/Programs	Three-Year Amalgamation Period *Change in 1998, 1999 & 2000 (Approved Positions)					Post-Amalgamation Period *Change in 2001, 2002, 2003 & 2004 (Approved Positions)					First Six Years of Amalgamated City *Change in 1998 through 2004 (Approved Positions)					Explanation of Major Changes 1998 to 2004
	New Positions			Position Reductions	Net Inc (Dec) 98-2000	New Positions			Position Reductions	Net Inc (Dec) 2001-04	New Positions			Position Reductions	Net Inc (Dec) 98-2004	
	Province - Mandated / Cost Shared	Council Discretion	Total New Positions			Province - Mandated / Cost Shared	Council Discretion	Total New Positions			Province - Mandated / Cost Shared	Council Discretion	Total New Positions			

Amalgamating Programs

Works and Emergency Services:

Solid Waste Management			0	(182)	(182)	0	237	237	(146)	91	0	237	237	(328)	(91)	Increase in positions in 2001/02 was attributable to items such as 3R pilot project, and increased service level for litter cleaning by (83.5 positions) originally approved in Transportation. In total there was a reduction of 84.3 positions in 2001/02 comprised of: 19.4 positions in 2001 relating to the elimination of twice a week pick-up; a reduction in 2002 of 13 positions relating to efficiencies in litter pick up; and 51.9 positions relating primarily to 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. In 2003 positions added for yellow bag program, three-stream collection and expanded apartment recycling. In 2004 additional positions for 24 hours per day / 5 days per week transfer station operation and expanded three stream collection. See Attachment E for more details.
Toronto Fire Services		62	62	(140)	(78)	0	69	69	0	69	0	131	131	(140)	(9)	Increased service levels by adding 62 firefighter positions in 1999. In 2002 another 55 firefighters were added as well as 8 mechanics. In 2003 marine engineer and radio technician added. In 2004, marine captain and 3 call-takers. See Attachment E for more details
Transportation			0	(139)	(139)	8	24	32	(39)	(7)	8	24	32	(178)	(146)	In 2001 reduced by 20 positions 1 for cleaning around parked cars and increased by-law enforcement by 3 positions (excludes 2001 approval for increased litter cleaning staff that was subsequently transferred to Solid Waste). Minor increase in 2002 for utility cut inspectors, an engineering technician and a permits clerk. In 2003 there were 8 positions added for provincially mandated municipal roads maintenance standards, 7 positions for capital and 3 for the STAR program. In 2004 additional positions for by-law enforcement of illegal dumping and Field Investigator positions that were previously contract positions. See Attachment E for more details.
Works - Support Services			0	(18)	(18)	0	10	10	(55)	(45)	0	10	10	(73)	(63)	Continued downsizing in post amalgamation period.
Works - Technical Services			0	(12)	(12)	0	81	81	(32)	49	0	81	81	(44)	37	Increases in 2001/02 related to items such as development review delivery, capital plan delivery and Waterfront Environmental EA. In 2003 positions were added for support and system integrators for Toronto Infrastructure Data Standards (TIAD), utility inspectors, engineering surveyors, low flow toilet replacement program.
Water & Wastewater			0	(262)	(262)	0	102	102	(214)	(112)	0	102	102	(476)	(374)	Decrease in 1998 through 2000 was attributable to amalgamation downsizing and the Works Best Practices Program (WBPP). Reductions have continued in 2001, 2002 and 2003 through the Works Best Practices Program. There were also increase in 2003 primarily for technical support/training for WBPP & the District Service Improvement Program. In 2004, net increase of 17 positions for resources to support the implementation Business unit model.
Department Total	0	62	62	(753)	(691)	8	523	531	(486)	45	8	585	593	(1,239)	(646)	

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City of Toronto
Change in Approved Positions by Program (Excludes Transfers of Positions from One Program to Another)
Seven - Year Period 1998 through 2004

Departments/Programs	Three-Year Amalgamation Period *Change in 1998, 1999 & 2000 (Approved Positions)					Post-Amalgamation Period *Change in 2001, 2002, 2003 & 2004 (Approved Positions)					First Six Years of Amalgamated City *Change in 1998 through 2004 (Approved Positions)					Explanation of Major Changes 1998 to 2004
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	Province - Mandated / Cost Shared	Council Discretion	Total New Positions			Province - Mandated / Cost Shared	Council Discretion	Total New Positions			Province - Mandated / Cost Shared	Council Discretion	Total New Positions			

Amalgamating Programs

Economic Development, Culture and Tourism:

Culture		1	1	(17)	(16)	0	7	7	(5)	2	0	8	8	(22)	(14)	Position increases related to opening the Lakeshore Assembly Hall and harmonization of historical preservation. In 2004 temporary positions added for the STAR Program, Capital Project Management and Ont. Works Target Incentive Fund.
Customer & Business Support			0	(42)	(42)	0	8	8	(10)	(2)	0	8	8	(52)	(44)	Increase in staff in 2001/02 related to 3 positions for improved service in the registration area and assumed 4 payroll support positions.
Economic Development			0	(14)	(14)	0	8	8	(1)	7	0	8	8	(15)	(7)	In 2001/02 increase of 2 staff for new BIAs and 6 staff for Film Office harmonization
Parks & Recreation		36	36	(241)	(205)	20	239	259	(134)	125	20	275	295	(375)	(80)	Staff increases of 192 positions over the 6 year period. Increases were in areas such as 56 positions relating to new/renovated facilities in the capital budget, increased part-time staff and new Council decisions such as Children's Report Card 12.0, Mayor's Youth Task Force 8.5, Private Tree By-Law 3.0, Mayor's Action Plan 6.5, Trades 15.5, World Youth Day 5.0 (subsequently eliminated after event), Community Gardens Program 1.5, youth programs 6.0, youth violence prevention 4.0, plant health care 1.0, and Ontario Works programs 20 (subsequently reduced by 1.5). Position reduction continued in the post-amalgamation period to offset some of these increases. In 2004 net increase of 84 position for Asian Long-horned Beetle Project ; Clean & Beautiful City Initiatives and opening of the St. Jamestown Community Centre. See Attachment E for more details.
Tourism	0	0	0	0	0	0	0	0	(1)	(1)	0	0	0	(1)	(1)	Minimal changes to staffing
World Youth Day	0	0	0	0	0	0	8	8	(8)	0	0	8	8	(8)	0	World Youth Day- short-term project
Department Total	0	37	37	(314)	(277)	20	270	290	(159)	131	20	307	327	(473)	(146)	

Urban Development Services	0	21	21	(115)	(94)	0	112	112	(43)	69	0	133	133	(158)	(25)	In 1999, Council added to improve service levels 15 Planners and 6 Building Plan Examiners. In 2001 and 2002 any new positions added such as positions for taxi training have been more than offset by position reductions. In 2003 increase of 6 for the Waterfront Secretariat, 18 in the Building Division to increase service levels re increased permit volumes , 6 for MLS for taxi trainers and 5 for the STAR program as well as additional summer students and the zoning bylaw project. In 2004 net increase of 22 positions in areas such as , Preliminary Project Review, By Law Officers, West Nile Virus, and Zoning By Law Capital. See Attachment E for more details.
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Finance Department	0	0	0	(99)	(99)	11	23	34	(35)	(1)	11	23	34	(134)	(100)	In 2001 new staff were hired for the impact of Bill 140 (vacancy & charity rebates) and in Meter Services. In 2003 new positions were added for capital project implementation and parking tags for first appearance facility. In 2004 reduction of 10 positions in parking tags due to implementation of hand held ticket writers. See Attachment E for more details.
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* transfers of positions from one program to another for operational reasons, are excluded from these figures

Attachment D

City of Toronto
Change in Approved Positions by Program (Excludes Transfers of Positions from One Program to Another)
Seven - Year Period 1998 through 2004

Departments/Programs	Three-Year Amalgamation Period *Change in 1998, 1999 & 2000 (Approved Positions)					Post-Amalgamation Period *Change in 2001, 2002, 2003 & 2004 (Approved Positions)					First Six Years of Amalgamated City *Change in 1998 through 2004 (Approved Positions)					Explanation of Major Changes 1998 to 2004
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	Province - Mandated / Cost Shared	Council Discretion	Total New Positions			Province - Mandated / Cost Shared	Council Discretion	Total New Positions			Province - Mandated / Cost Shared	Council Discretion	Total New Positions			

Amalgamating Programs- Continued

Corporate Services:

City Clerk's			0	(72)	(72)	0	9	9	(13)	(4)	0	9	9	(85)	(76)	New staff hired in the post amalgamation period was primarily in the Elections area and is related to the generation of additional revenue. These new positions added have been more than offset by position reductions.
Service Improvement & Innovation			0		0	0	4	4	(6)	(2)	0	4	4	(6)	(2)	No staff increases.
Corporate Communications			0	(21)	(21)	0	0	0	(8)	(8)	0	0	0	(29)	(29)	No increases in staff during this seven year period and experienced a net reduction of 29 positions.
Facilities & Real Estate			0	(90)	(90)	0	49	49	(17)	32	0	49	49	(107)	(58)	In 2002 a total of 31 positions were added, with 23 relating to security officers providing services to Social Services and Ambulance where employment status has changed from temporary/casual to full-time, 3 relating to positions for an energy management function and 5 positions relating to an in-year change for operational requirements of clients. Offset by a reduction of 6 positions from the business integration project and another 6 positions from revised operational models. In 2004, increase of 14 positions for servicing client facilities at various locations and 4 positions to manage increased workload in state of good repair capital projects. See Attachment E for more details.
Fleet & Management Services		1	1	(23)	(22)	0	1	1	(14)	(13)	0	2	2	(37)	(35)	In 2003 at total of 13 positions were reduced due to efficiencies. See Attachment E for more details.
Human Resources			0	(45)	(45)	0	13	13	(38)	(25)	0	13	13	(83)	(70)	In 2001, 3 new positions were required for position maintenance work. In 2002, 4 new positions were required for SAP sustainment and 1 for as an in-year change for operational requirements of clients. In 2003 5 positions added in Labour Relations. See Attachment E for more details.
Information & Technology			0	(48)	(48)	0	43	43	0	43	0	43	43	(48)	(5)	In 2002, a total of 25 positions were added, 5 for maintenance of the tax and water billing systems, 10 positions for sustainment of the City's financial system (SAP) where in previous years this had been funded from capital, and 10 positions relating to work brought in-house that had previously been done outside. In 2003, 8 positions added for capital projects (TES and Data Retention). In 2004 10 new staff for the SAP competency centre arising from AG's report. See Attachment E for more details.
Legal		3	3	(28)	(25)	0	19	19	(6)	13	0	22	22	(34)	(12)	In 2002, 4 new positions were required as an in-year change to meet operational needs of clients. Offset by a reduction of 3.7 positions. Similarly in 2003, 6 new positions were required as an in-year change to meet operational needs of clients, partially offset by a reduction of 2 positions. In 2004, net increase of 9 staff relating primarily to the opening of six new court rooms.
Department Total	0	4	4	(327)	(323)	0	138	138	(102)	36	0	142	142	(429)	(287)	

Auditor General		2	2	(30)	(28)	0	1	1	0	1	0	3	3	(30)	(27)	Staff increase in the post amalgamation period related to the impact of social housing download
Chief Administrator's Office			0	(13)	(13)	0	6	6	(8)	(2)	0	6	6	(21)	(15)	Staff downsizing continued in the post-amalgamation period. In 2003 and 2004, positions added for new Audit function.
Council			0		0	0	0	0	(57)	(57)	0	0	0	(57)	(57)	Reduced number of Councillors and staff and a reduction in Council drivers.
Mayor's Office			0		0	0	0	0	0	0	0	0	0	0	0	No change in staffing
Other Programs Total	0	2	2	(43)	(41)	0	7	7	(65)	(58)	0	9	9	(108)	(99)	

Total City Ops. Amalgamating	0	126	126	(1,651)	(1,525)	39	1,073	1,112	(890)	222	39	1,199	1,238	(2,541)	(1,303)	
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City of Toronto
 Change in Approved Positions by Program (Excludes Transfers of Positions from One Program to Another)
 Seven - Year Period 1998 through 2004

Departments/Programs	Three-Year Amalgamation Period *Change in 1998, 1999 & 2000 (Approved Positions)					Post-Amalgamation Period *Change in 2001, 2002, 2003 & 2004 (Approved Positions)					First Six Years of Amalgamated City *Change in 1998 through 2004 (Approved Positions)					Explanation of Major Changes 1998 to 2004	
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	Province - Mandated / Cost Shared	Council Discretion	Total New Positions			Province - Mandated / Cost Shared	Council Discretion	Total New Positions			Province - Mandated / Cost Shared	Council Discretion	Total New Positions				
Amalgamating Programs- Continued																	
Amalgamating Special Purpose Bodies:																	
Public Health	212	28	240	(66)	174	353	19	372	(45)	327	565	47	612	(111)	501	Significant expansion of service levels over the 7-year period included some programs that were 100% funded by the Province. There have been expanded programs for healthy babies/children, expanded access to prenatal nutrition, infant hearing, health quality assurance as per auditor report, food safety and retirement homes. Increase in City funded programs such as TB expansion, and vulnerable adults and seniors program. In 2003 positions were added for SARS, West Nile Virus and capital projects. In 2004 there was a net increase of 24 positions in areas such as, Tobacco Control By-law implementation, Pesticide By-law implementation, Vulnerable & Frail Elderly. See Attachment E for more details.	
Toronto Public Library	0	0	0	(199)	(199)	0	14	14	(10)	4	0	14	14	(209)	(195)		Increases in the post-amalgamation period related to increased use of the reservation service as well as capital project and HR management, and Council-directed initiatives supporting Leading to Reading and Teen Zone. In 2004 increase of 2.5 positions relating to opening of the new St.James Town Library. See Attachment E for more details.
Toronto Housing Company	0	0	0	(107)	(107)	0	0	0	0	0	0	0	0	(107)	(107)		No longer a City program
Sub-total	212	28	240	(372)	(132)	353	33	386	(55)	331	565	61	626	(427)	199		
Total- All Amalgamating Prog.	212	154	366	(2,023)	(1,657)	392	1,106	1,498	(945)	553	604	1,260	1,864	(2,968)	(1,104)		

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Attachment D

City of Toronto
Change in Approved Positions by Program (Excludes Transfers of Positions from One Program to Another)
Seven - Year Period 1998 through 2004

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Previously Amalgamated/Downloaded Programs

Community and Neighborhood Services:

Children's Services	38	0	38	(2)	36	41	0	41	0	41	79	0	79	(2)	77	Increases in staffing over the 3 year period of 1998 through 2000 related to 26 positions for provincial downloading and 12.1 positions regarding changes in age mix of childcare spaces and 2 reductions related to restructuring. In 2001, 20.3 positions were added for provincially mandated responsibilities & regulation changes. In 2002, 14 positions were added for volume and caseload increases as well as resources for user fee collection. In 2003 total increase of 5 primarily for special needs supervisors. In 2004, increase of 2 positions. See Attachment E for more details.
Homes for the Aged	17	0	17	(92)	(75)	173	0	173	(43)	130	190	0	190	(135)	55	Increased staffing in 2001 primarily in the nursing & resident program areas to respond to the increasing care requirements of residents. The increase in care and services was funded 100% by the Province. Reduction in staffing was the result of planned service improvements. In 2003 increase due to increased acuity levels, nursing/medical adjustments and reopening beds (True Davidson Acres) which was partially offset by efficiencies. In 2004, increase of 18 positions for implementation of in-home laundry service function, the new Supportive Housing site (Albion Lodge) and positions for new infection control measures. See Attachment E for more details.
Shelter, Housing & Support	125	0	125	(13)	112	179	0	179	(2)	177	304	0	304	(15)	289	Over the 6 year period of 1998 through 2003 approximately 222 positions of the total net increase of 269 related to an unprecedented increase in the City's homeless population and the increase in the number of bed nights required. The remaining increase was attributable to social housing devolution, SCPI, and housing programs. In 2004, increase of 20 positions for development of the Shelter Management Information System operating After Hours Emergency Services phone lines, and implementation of second round of Supporting Communities Partnerships. See Attachment E for more details.
Social Development & Administration	0	0	0	0	0	7	4	11	(1)	10	7	4	11	(1)	10	Increase was in 2003 with 3.5 of the increase attributable to Ontario Works. In 2004 net increase of 4 relating to Ontario Works Incentive Fund Project, SARS Multi-Barrier Youth Program, Toronto Youth Job Core and the Community Safety Secretariat.
Social Services	278	0	278	(126)	152	87	0	87	(38)	49	365	0	365	(164)	201	In 1998 there was a 278 increase in number of positions attributable to a caseload transfer of 11,000 cases from the Province relating to LSR. In 1999 there was a reduction of 85 positions and a further reduction of 41 in 2000 as a result of caseload reductions. In 2001 implemented the Intake Screening Unit 1.0. In 2002 increased caseloads- 61.0 positions contingent on increase in the monthly caseload average up to 75,000 cases which has not materialized, therefore the positions have not been filled. In 2003 drop of 38 positions due to drop in Ontario Works caseload. See Attachment E for more details.
Department Total	458	0	458	(233)	225	487	4	491	(84)	407	945	4	949	(317)	632	

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Seven - Year Period 1998 through 2004

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Previously Amalgamated/Downloaded Programs- Continued

Works and Emergency Services:

Emergency Medical Services	171		171		171	133	0	133	0	133	304	0	304	0	304	For 1998 through 2000 a total of 171 positions were added due to, increased volume and demand and new programs approved by the Ministry of Health to address increased service times arising from hospital restructuring and emergency room crowding. In 2001, 15 positions were added for improved service as well as 3.5 positions for building operations. In 2002, 94 positions were added due to increased call volumes and a response time reduction strategy. In 2003, 15 positions added for CACC Call Centre. In 2004, net increase of 6 positions for technical support and radio systems, o-ordination of patient records and property maintenance. See Attachment E for more details.
Emergency Preparedness Management						0	6	6	0	6	0	6	6	0	6	New program in 2002
Department Total	171	0	171	0	171	133	6	139	0	139	304	6	310	0	310	

Corporate Services:

Court Services	N/A	N/A	N/A	N/A	N/A	213	35	248	0	248	213	35	248	0	248	New downloaded function in 2002 relating to POA. Note some of these positions have been re-distributed to other divisions in Corporate Services during 2002 that are better aligned with the responsibilities of these positions. In 2003, 17 positions added for TPS traffic enforcement. In 2004, 35 new positions for the addition of 6 new courtrooms. See Attachment E for more details.
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Previously Amalgamated/Downloaded Programs- Continued

Special Purpose Bodies & Other:

Arena Boards of Management		0	0		0	0	1	1		0	1	0	1	0	1	Minimal change			
Assoc. of Community Centres		3	3		3	3		3		0	3		0	3	6	New positions over the 7years were at locations such as; Church St, Central Eglinton, Eastview and Scadding Court.			
Exhibition Place			66	66		66		30	30		(24)	6		0	96	96	(24)	72	Increase in staff over this period is for temporary staff to support increased rental use of facilities and shows at the National Trade Centre and other facilities. The costs of this support is recoverable.
Heritage Toronto	0	0	0	0	0	0		1	1		0	1		0	1	0	1	New position for the implementation of the new Heritage Plaque program.	
Parking Enforcement Unit		4	4		4	4		50	50		0	50		0	54	54	0	54	Increase in number of parking enforcement officers
Parking Authority		6	6		6	6		9	9		(6)	3		0	15	15	(6)	9	Staff for increased activity & revenue In 2004, 3 new positions due to more lots opening.
Theatres & Galleries		1	1		1	1		13	13		(4)	9		0	14	14	(4)	10	Increased casual staffing for increased use of facilities such as the St. Lawrence Centre .
Toronto Police Services		341	341		341	341		140	140		(26)	114		0	481	481	(26)	455	In 1998 through 2000 there was a total increase of 341 positions comprised of 260 for return to target policing levels, 17 court officers re DNA courts and 64 additional civilian positions. In 2001& 2002 there were 91 additional positions comprised of 15 positions for anti-gang initiative, 13 positions for the provincial court initiative and 63 additional civilian positions which was partially offset by efficiencies from merging 2 divisions resulting in a decrease of 19 positions. In 2003 there was a total increase of 37 positions comprised of 11 for Strategic Traffic Enforcement Measures, 6 relating to a change in Gapping , 18 Court Officers , and 2 in Audit. In 2004, increase of 5 positions primarily relating to additional court officers. See Attachment E for more details.
Toronto & Region Conser. Auth.		9	9		9	9		38	38		(21)	17		0	47	47	(21)	26	
Toronto Atmospheric Fund	0	0	0		0	0		1	1		0	1		0	1	1	0	1	
Toronto Transit Commission		408	408	(56)	352	352		621	621		(65)	556		0	1,029	1,029	(121)	908	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 primarily relating to increased service requirement and the restart of the 6-year bus rebuild program). In 2002 there was a net increase of 145 positions relating to the opening of the Sheppard Subway , Transit Control, enhanced security, and construction congestion . In 2003 there was an increase of 116 for capital projects and operators for York Region and Mississauga (recoverable). In 2004 there was a net increase of 81 positions relating to structural rehabilitation , facility consolidation/improvements, CLRV and bus overhaul, implementation of the Ridership Growth Strategy, and increased service to York Region (with full cost recovery). See Attachment E for more details.
Toronto Zoo			0		0	0		15	15		(1)	14		0	15	15	(1)	14	Staffing increases of 13.4 positions comprised of Animal Care +2.8; expanded Zoomobile +2.1; expanded retail, +2.3; financial analyst +1.0; Groundskeeping +2.0; Maintenance +1.0 and the new wet play area +2.2 offset by reductions of 1.3 positions in Finance -0.2; Curatorial -0.4 and Retail -0.7.
Yonge-Dundas Square								3	3		0	3		0	3	3	0	3	New position in 2002

Total Special Purp. Bodies & Oth.	0	838	838	(56)	782	782	0	925	925	(147)	778	778	0	1,763	1,763	(203)	1,560
Total Prev. Amalgamated Prog.	629	838	1,467	(289)	1,178	1,178	833	970	1,803	(231)	1,572	1,572	1,462	1,808	3,270	(520)	2,750
Grand Total- All Programs	841	992	1,833	(2,312)	(479)	(479)	1,225	2,076	3,301	(1,176)	2,125	2,125	2,066	3,068	5,134	(3,488)	1,646

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City of Toronto
Details by Program of Changes in Gross Expenditures
And the Number of Approved Positions
From 1997 to 2004
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Attachment E

Police - Budgeted Gross Expenditures (\$Millions) and Number of Approved Positions 1997 to 2004



Note: 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.

Changes in gross expenditures for Police since 1997 have been influenced by:

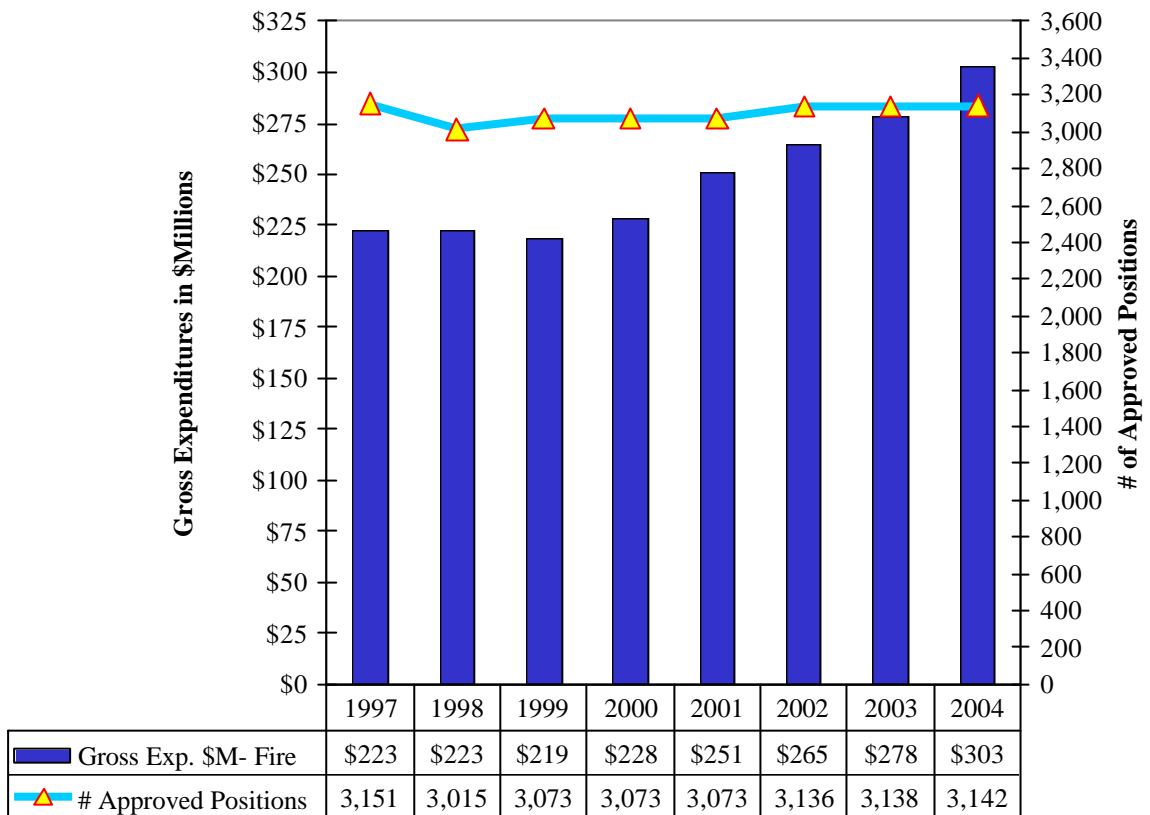
- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials and services.
- B. Changes in Service levels
 - 1998 - 84 new position (42 officers and 42 civilians) to move towards 1994 staffing levels.
 - 1999 - 146 new positions (143 officers and 3 civilians) to move towards 1994 staffing levels.
 - 2000 - 111 new positions (75 officers, 17 court officers re DNA courts and 19 civilians) to move towards 1994 staffing levels.
 - 2001 - 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 - 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 5 positions comprised of: additional court officers for prisoner transportation funded by Province (9); civilian positions for revenue programs such as clearance letters (3); and a reduction of positions due to increased gapping (-7).

Police - Overall Change in Staffing

From the ending 1997 staffing levels (prior to commencement of the New City of Toronto) to the end of 2004, there has been an overall net increase of 455 positions in Toronto Police Services.

Attachment E

**Fire - Budgeted Gross Expenditures (\$Millions)
and Number of Approved Positions
1997 to 2004**



Changes in gross expenditures for Fire since 1997 have been influenced by:

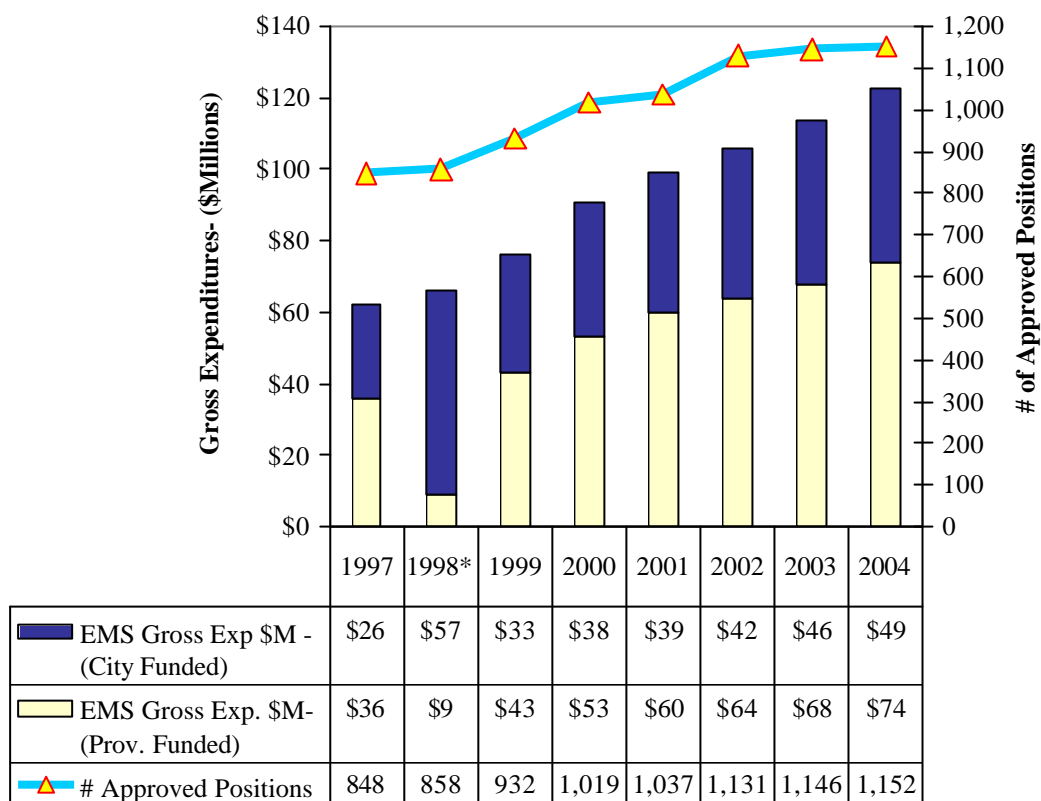
- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials and services.
- B. Over the period of 1998, 1999 and 2000, a total of 140 positions were reduced as a result of amalgamation downsizing. 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 for a marine engineer and radio technician were added.
 - In 2004 a total of 4 positions were added relating to: a Marine Captain (1); and more call-takers (3).

Fire - 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 (-9) positions in Fire Services.

Attachment E

**Emergency Medical Services - Budgeted Gross Expenditures (\$Millions)
and Number of Approved Positions
1997 to 2004**



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

Changes in gross expenditures for Emergency Medical Services since 1997 have been influenced by:

- 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, 94 positions were added due to increased call volumes and a response time reduction strategy.
 - In 2003, 15 positions were added for the CACC call centre (fully funded).

Attachment E

EMS- Changes in Service Levels – Continued

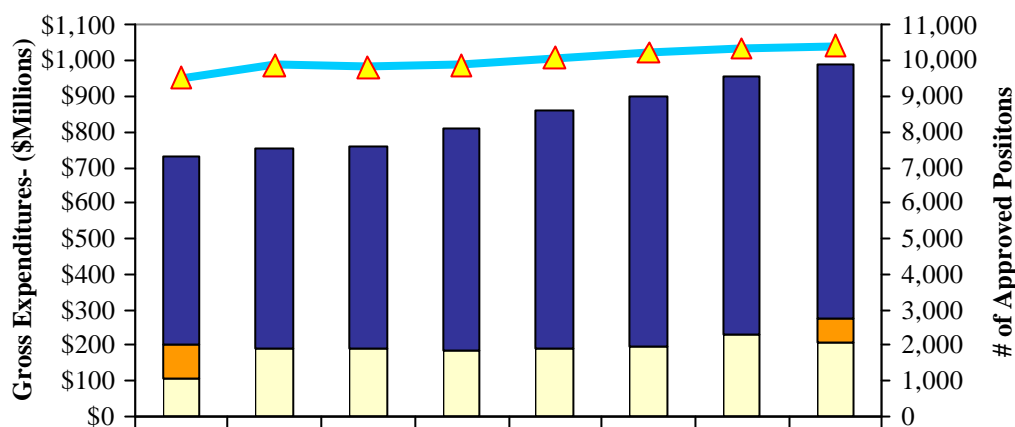
- In 2004, a total of 6 positions were added comprised of: staffing to increase efficiency in terms of technical support and radio systems and co-ordination of patient records that will translate into faster and reliable dispatch to crew contact and improved incident response time and make sure the functionality of the vehicle and equipment is maintained (3); a property maintenance manager (1) and handy people (2)

EMS - Overall Change in Staffing

From the ending 1997 staffing levels (prior to commencement of the New City of Toronto) to the end of 2004, there has been an overall net increase of 304 positions in Emergency Medical Services.

Attachment E

**TTC- Budgeted Gross Expenditures (\$Millions)
and Number of Approved Positions
1997 to 2004**



	1997	1998	1999	2000	2001	2002	2003	2004
Gross Exp. \$M - (TTC Funded)	\$531	\$568	\$572	\$622	\$669	\$701	\$729	\$712
Gross Exp. \$M - (Prov Funded)	\$96	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Gross Exp. \$M - (City Funded)	\$104	\$188	\$188	\$185	\$190	\$197	\$228	\$205
# Approved Positions	9,522	9,884	9,822	9,874	10,088	10,233	10,349	10,430

Changes in gross expenditures for the TTC since 1997 have been influenced by:

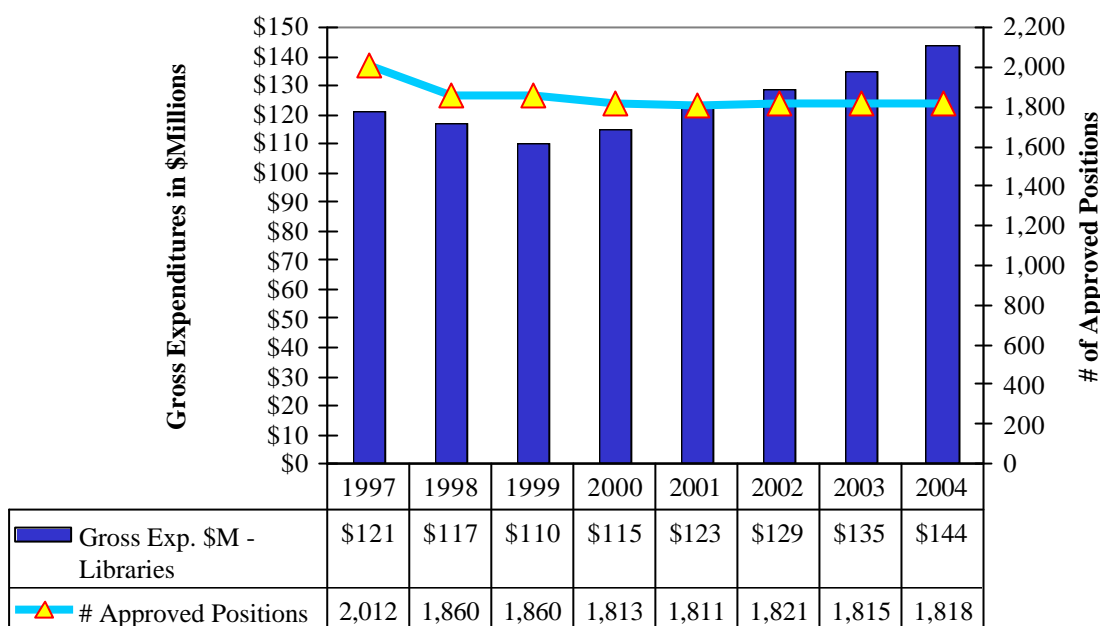
- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials and services.
- B. Changes in service levels
 - In 1998, 1999 and 2000 staff increased by a net of 352 positions comprised of: 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: 59 additional positions for the Capital Program, 18 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), and 4 additional positions for Wheel-Trans.

TTC- Overall Change in Staffing

From the ending 1997 staffing levels (prior to commencement of the New City of Toronto) to the end of 2004, there has been an overall net increase of 908 positions at the TTC.

Attachment E

**Library - Budgeted Gross Expenditures (\$Millions)
and Number of Approved Positions
1997 to 2004**



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.

Changes in gross expenditures for Libraries since 1997 have been influenced by:

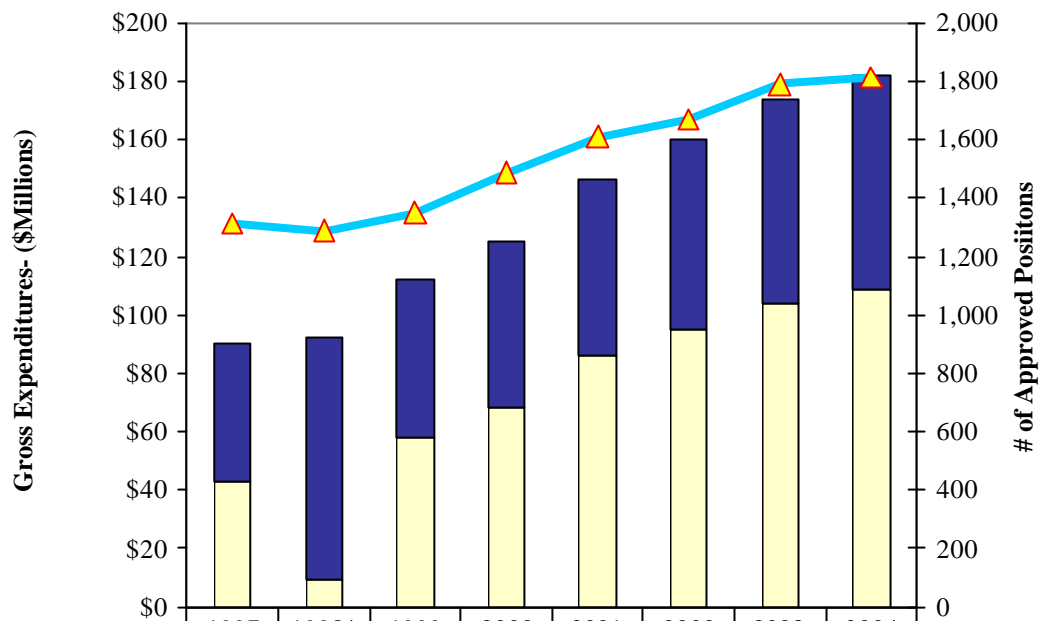
- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for the purchase of Library Materials and other goods and services.
- B. In 2001, the Base Budget increase included a \$3.5 million impact for a 10-year-old Pay Equity Settlement.
- C. Over the period of 1998, 1999 and 2000, a total of 199 positions were reduced as a result of amalgamation downsizing.
- D. Changes in service levels
 - After initial downloading in the first three years, staffing has 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 2004, there has been an overall net decrease of -195 positions in Toronto Public Libraries.

Attachment E

**Public Health - Budgeted Gross Expenditures (\$Millions)
and Number of Approved Positions
1997 to 2004**



	1997	1998*	1999	2000	2001	2002	2003	2004
Health Gross Exp. \$M - (City Funded)	\$47	\$83	\$54	\$57	\$60	\$65	\$70	\$73
Health- Gross Exp. \$M- (Funded by Province and Through Other Revenues)	\$43	\$9	\$58	\$68	\$86	\$95	\$104	\$109
# Approved Positions	1,313	1,288	1,350	1,488	1,611	1,670	1,791	1,815

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

Changes in gross expenditures for Public Health since 1997 have been influenced by:

- 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 E

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); and 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 Underhoused 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 24 positions comprised of 37 new positions, offset by a reduction of (-13) 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 (-1) development review staff (-4)

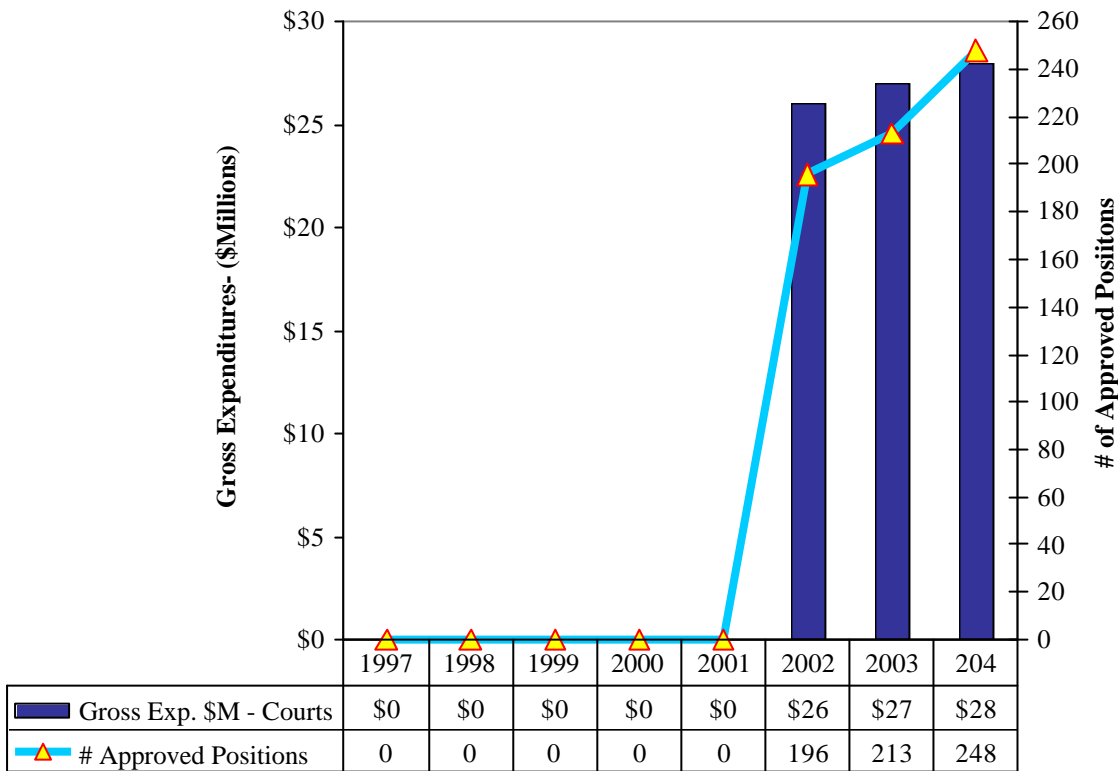
(* 100% funded by Province)

Overall Change in Staffing

From the ending 1997 staffing levels of the former Public Health Boards prior to amalgamation, to the end of 2004, there has been an overall net increase of 501 positions in Toronto Public Health.

Attachment E

**Court Services - Budgeted Gross Expenditures (\$Millions)
and Number of Approved Positions
1997 to 2004**



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 2004 number of approved positions for Court Services is actually 221.

Changes in gross expenditures for Court Services since 1997 have been influenced by:

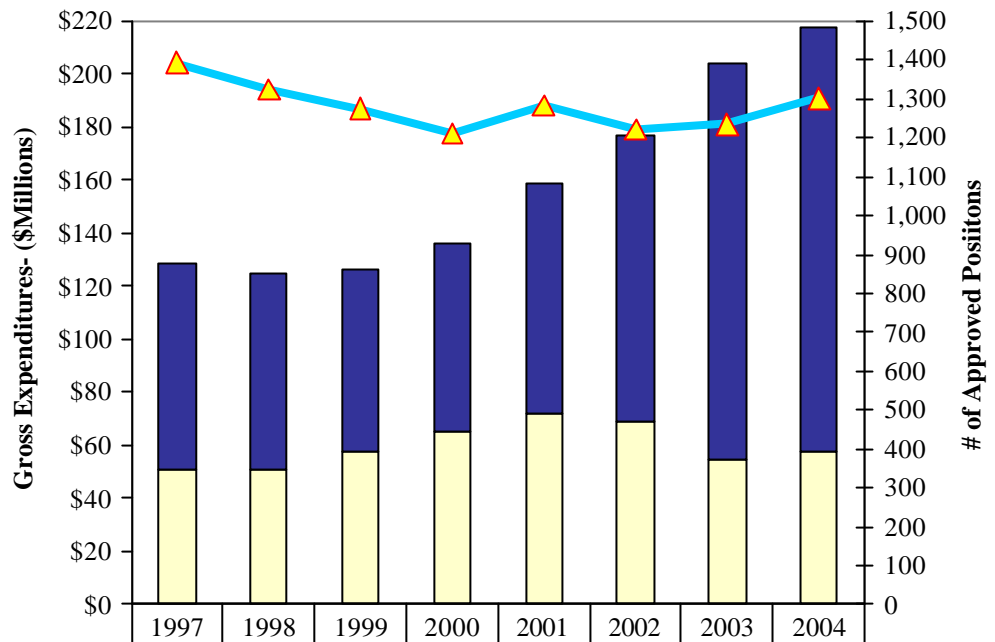
- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials and services.
- B. Changes in service levels
 - In 2002 a total of 196 positions were added to create this newly downloaded function 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 2004 there has been an overall net increase 248 positions in Court Services. As a result of transfers of positions to and from other City functions for operational purposes, in 2004 there are now 221 positions in Court Services.

Attachment E

**Solid Waste Management - Budgeted Gross Expenditures (\$Millions)
and Number of Approved Positions
1997 to 2004**



Solid Waste Gross Exp. \$M - Tax Supported	\$78	\$74	\$68	\$71	\$87	\$108	\$149	\$160
Solid Waste- Gross Exp \$M - (User Fee/Material Sales Supported)	\$51	\$51	\$58	\$65	\$72	\$69	\$55	\$58
# Approved Positions	1,393	1,324	1,274	1,211	1,284	1,222	1,236	1,302

Note: 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.

Changes in gross expenditures for Solid Waste Management since 1997 have been influenced by:

- 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 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
- C. 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).

Attachment E

Solid Waste - Changes in Service Levels Continued

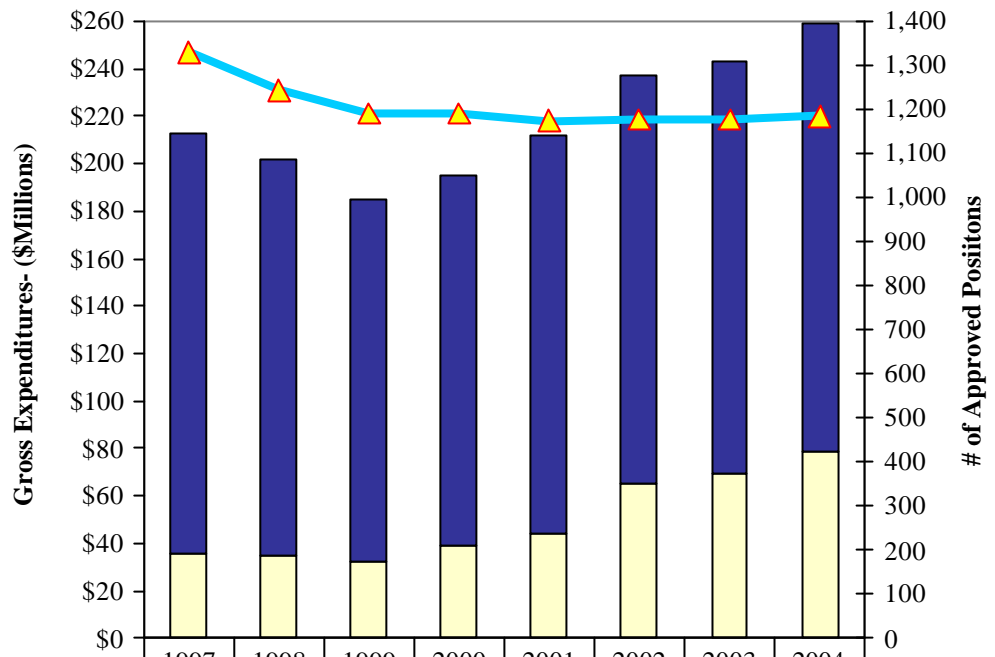
- In 2002 there was a reduction of -62 positions comprised of: efficiencies in the litter pick up function transferred from the Transportation Division (-13); increased efficiencies arising from changes in work processes, a reduction in the use of temporary/seasonal staff and movement to a 4 day 10 hour/day 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: 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).

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 - 91 positions in Solid Waste Management.

Attachment E

**Transportation - Budgeted Gross Expenditures (\$Millions)
and Number of Approved Positions
1997 to 2004**



■ Transportation Gross Exp. \$M - (Tax Supported)	\$177	\$167	\$153	\$156	\$168	\$172	\$174	\$180
■ Transportation Gross Exp. \$M - (User Fee Supported)	\$36	\$35	\$32	\$39	\$44	\$65	\$69	\$79
▲ # Approved Positions	1,330	1,243	1,191	1,191	1,174	1,178	1,177	1,184

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 another program

Changes in gross expenditures for Transportation since 1997 have been influenced by:

- 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 net 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: for cleaning around parked cars (-20); and 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 made in 2002.

Transportation Services - Changes in Service Levels Continued

Attachment E

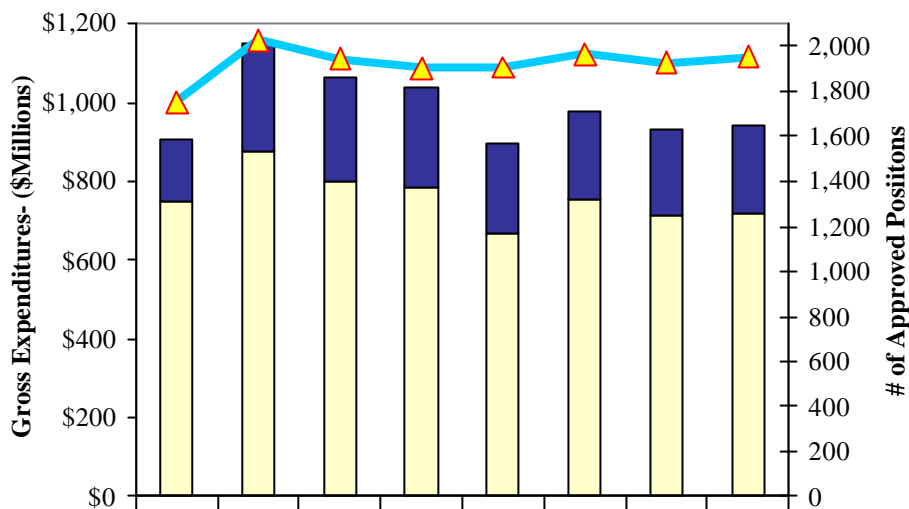
- In 2002 there was an addition of 4 new positions comprised of: utility cut inspectors (2); an engineering technician (1); and a permits clerk (1).
- In 2003 there was a net reduction of 1 position. There were 18 new positions comprised of: funded through increased revenues or capital projects (7); Field Inspectors due to provincially mandated municipal maintenance standards change (8); and Transportation Analysts to support 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.

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 -146 positions in Transportation Services.

Attachment E

**Social Services - Budgeted Gross Expenditures (\$Millions)
and Number of Approved Positions
1997 to 2004**



	1997	1998	1999	2000	2001	2002	2003	2004
Social Services Gross Exp. \$M - (City Funded)	\$158	\$277	\$267	\$252	\$227	\$223	\$222	\$220
Social Services Gross Exp. \$M - (Funded by Province and Through Other Revenues)	\$747	\$876	\$799	\$787	\$668	\$755	\$712	\$721
# Approved Positions	1,752	2,030	1,945	1,904	1,905	1,966	1,928	1,953

Changes in gross expenditures for Social Services since 1997 have been influenced by:

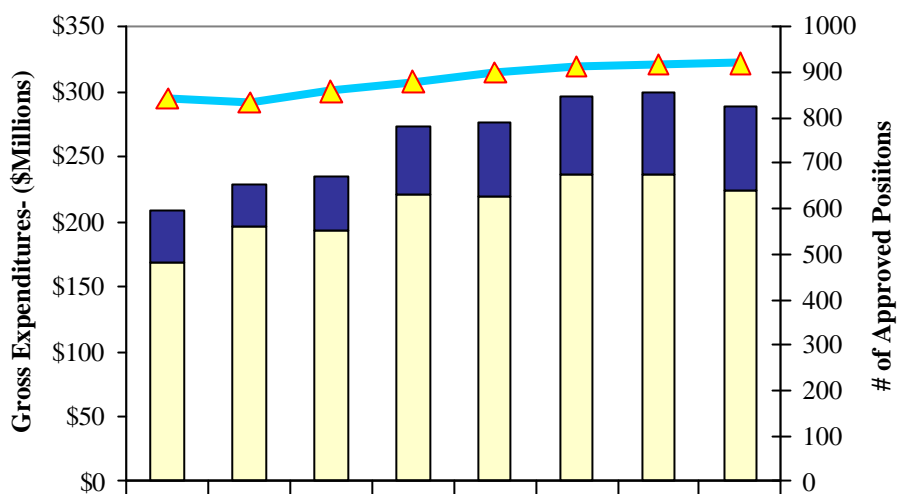
- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials and services.
- B. Changes in service levels
 - In 1998 there was an increase of (278) positions attributable to a caseload transfer 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.

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 2004, there has been an overall net increase of 201 positions in Social Services.

Attachment E

**Children's Services - Budgeted Gross Expenditures (\$Millions)
and Number of Approved Positions
1997 to 2004**



Children's Services Gross Exp. \$M - (City Funded)	\$40	\$32	\$41	\$53	\$57	\$61	\$62	\$65
Children's Services Gross Exp. \$M - (Funded by Province and Through Other Revenues)	\$169	\$196	\$193	\$221	\$219	\$236	\$237	\$224
# Approved Positions	843	834	858	879	899	913	918	920

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.

Changes in gross expenditures for Children's Services since 1997 have been influenced by:

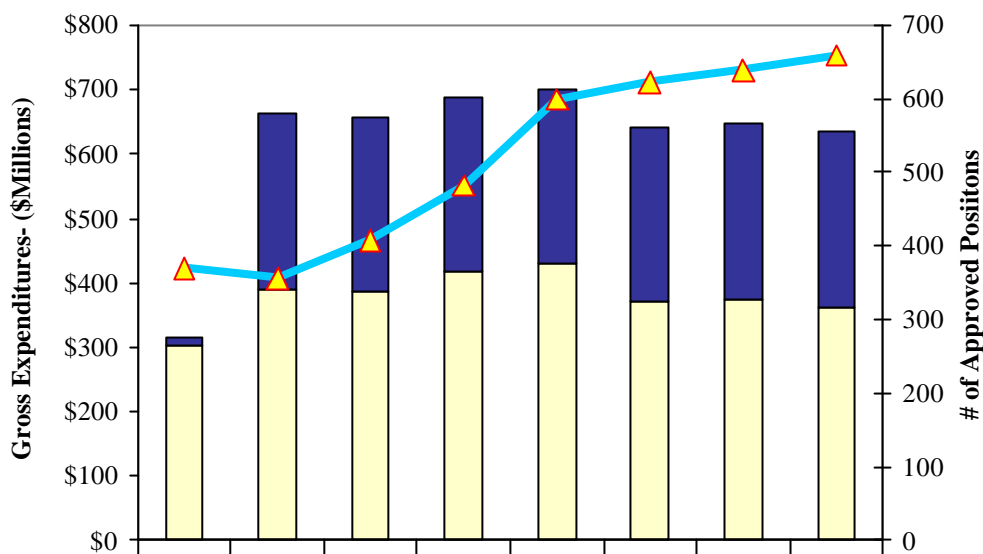
- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials and services.
- B. Changes in service levels
 - During the period of 1998, 1999 and 2000 there was a net increase of 36 positions comprised of: positions for provincial downloading (26); changes in age mix of childcare spaces (12); and restructuring reductions (-2).
 - In 2001, a total of (20.3) 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 reflect to meet licensing requirements (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 2004, there has been an overall net increase of 77 positions in Children's Services.

Attachment E

**Shelter, Housing and Support - Budgeted Gross Expenditures (\$Millions)
and Number of Approved Positions
1997 to 2004**



	1997	1998*	1999	2000	2001	2002	2003	2004
Shelter Housing & Support Gross Exp. \$M - (City Funded)	\$14	\$273	\$272	\$271	\$271	\$269	\$274	\$274
Shelter Housing & Support Gross Exp. \$M - (Funded by Provincial & Federal Govt's and Through Other Revenues)	\$302	\$390	\$386	\$418	\$429	\$371	\$374	\$361
# Approved Positions	370	356	408	482	599	623	639	659

* 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.

Changes in gross expenditures for Shelter, Housing and Support since 1997 have been influenced by:

- 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 13 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 E

Shelter Housing and Support- Changes to Service Levels Continued

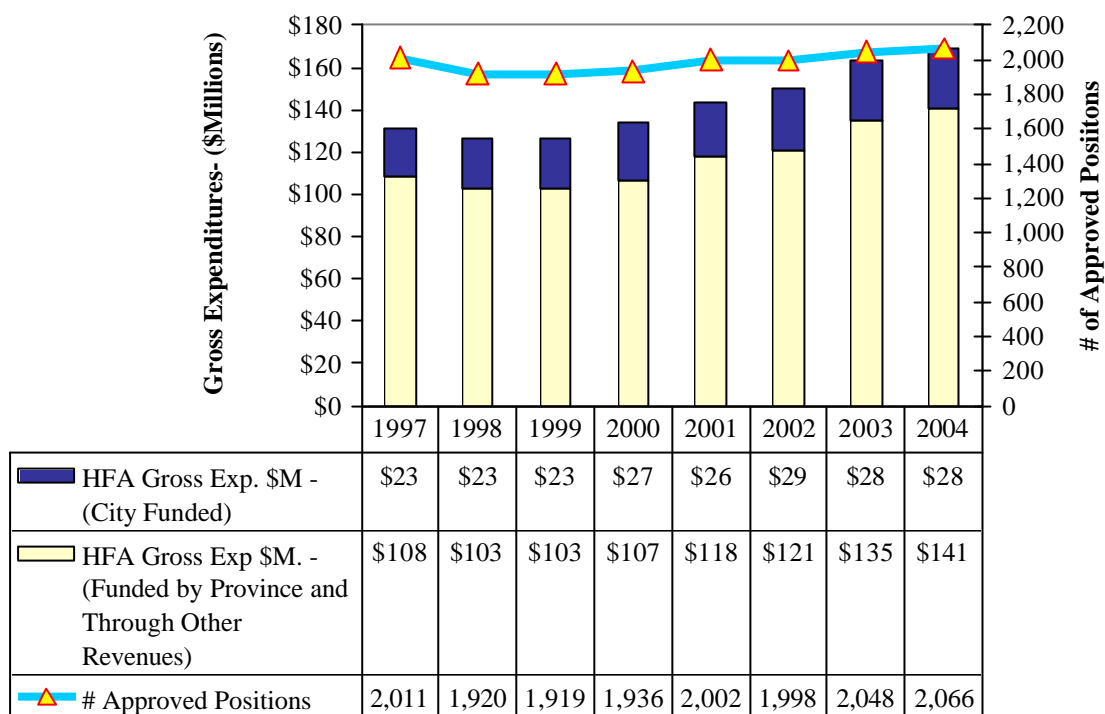
- In 2001 there was a total increase of 117.5 positions comprised of: service expansion within Hostels (57.5); Hostel Redirect Initiatives (24); staffing for Social Housing (14); Supporting Community Partnership Initiatives (12); Head Office Support (5); Hostel Head Office (4) and Housing Development 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 Director of Social Housing Administration position (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 20 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); and positions to take over responsibility for operating After Hours Emergency Services phone lines (2).

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 increase of 289 positions in Shelter, Housing & Support.

Attachment E

Homes for the Aged - Budgeted Gross Expenditures (\$Millions) and Number of Approved Positions 1997 to 2004



Changes in gross expenditures for Homes for the Aged since 1997 have been influenced by:

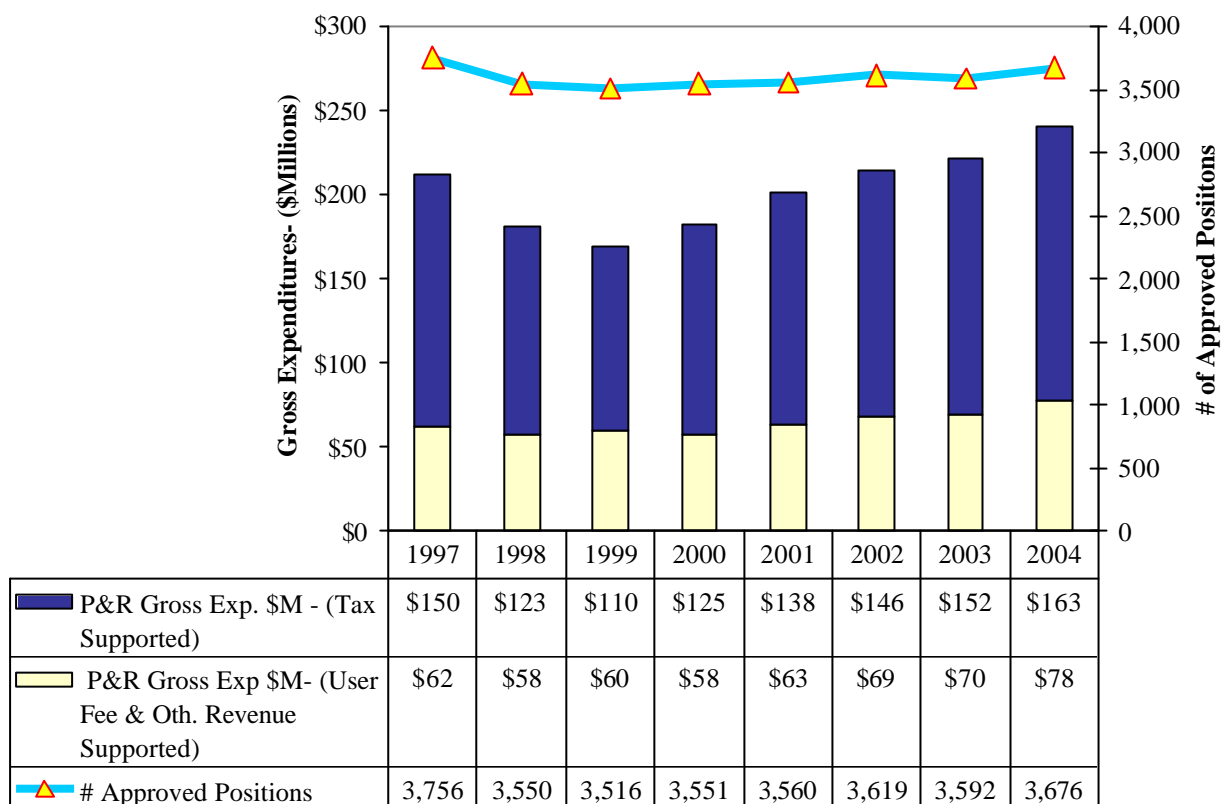
- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials and services.
- B. Downsizing and Restructuring
 - In 1998 downsizing and restructuring processes, resulted in a decrease of (-91) 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).

Overall Change in Staffing

From the ending 1997 staffing levels (prior to commencement of the New City of Toronto) to the end of 2004 there has been an overall net increase of 55 positions in Homes for the Aged.

Attachment E

**Parks and Recreation - Budgeted Gross Expenditures (\$Millions)
and Number of Approved Positions
1997 to 2004**



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.

Changes in gross expenditures for Parks and Recreation since 1997 have been influenced by:

- 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 of 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 E

Parks and Recreation – Changes in Service Levels Continued

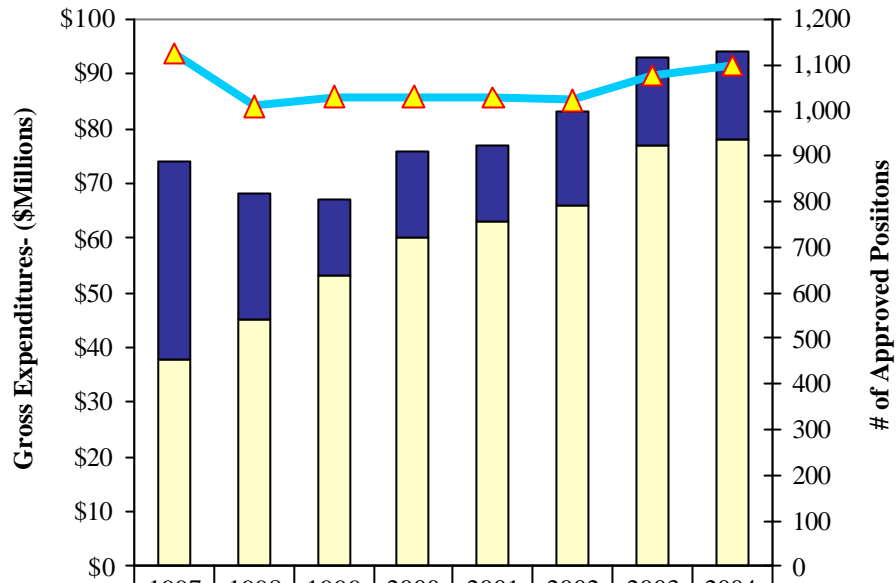
- In 2001 there was a net increase of 9 positions comprised of 81 new positions offset by staff reductions of -72 positions. New positions were required for: Mayor's Action Plan (6); Children's Report Card (7.5); trades (15.5); program adjustments (19); part-time staff increase (14); opening of new capital 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 84 positions comprised of 103 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) and the 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). These increases were partially offset by Management Reductions (-10); Ontario Works Program changes (-4.5) and a reversal of the 2003 Environmental Donations Program (-4.0).

Overall Change in Staffing

From the ending 1997 staffing levels of the former municipalities prior to amalgamation, to the end of 2003, there has been an overall net decrease of -80 positions in Parks and Recreation.

Attachment E

**Urban Development Services - Budgeted Gross Expenditures (\$Millions)
and Number of Approved Positions
1997 to 2004**



UDS Gross Exp \$M - Tax Supported	\$36	\$23	\$14	\$16	\$14	\$17	\$16	\$16
UDS Gross Exp \$M- User Fee Supported	\$38	\$45	\$53	\$60	\$63	\$66	\$77	\$78
# Approved Positions	1,124	1,009	1,030	1,030	1,028	1,023	1,077	1,099

Note: # 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.

Changes in gross expenditures for Urban Development Services since 1997 have been influenced by:

- 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 1998, 1999 and 2000 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 E

Urban Development Services- Changes in Service Levels Continued

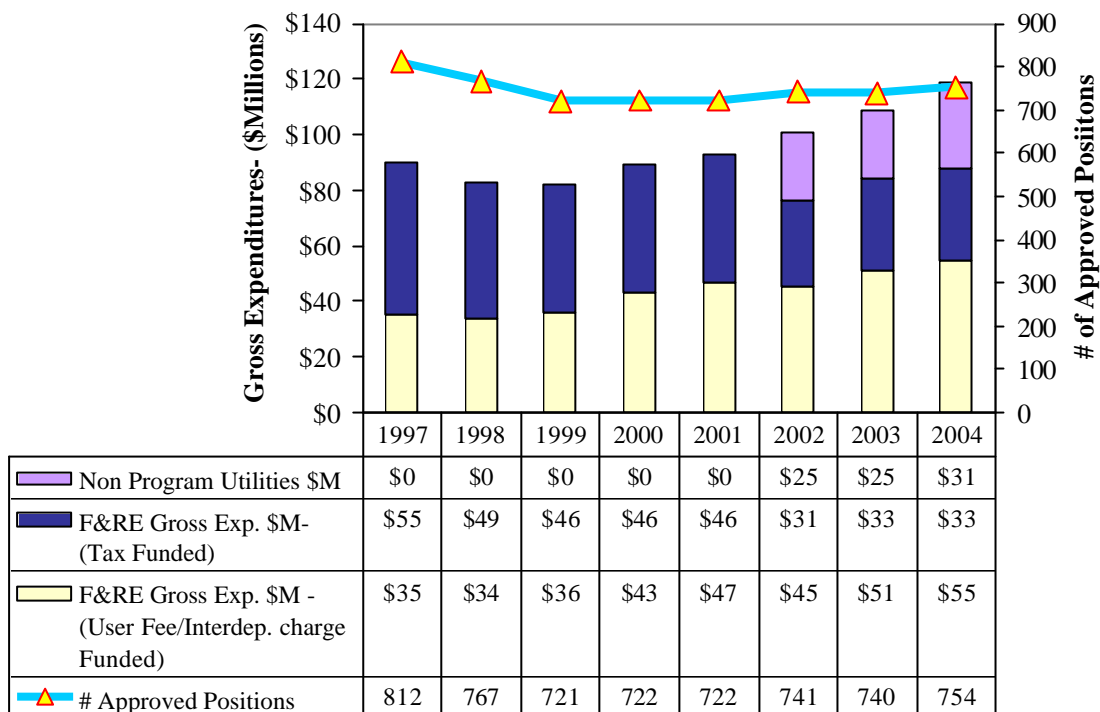
- In 2002 there was a reduction of (-5) positions.
- In 2003 there was a net increase of 54 positions consisting of 57 new positions and a reduction of (-3) positions. The new positions were comprised of: Waterfront Secretariat (6); increased staffing in the Building Division due to increased permit 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 22 positions comprised of 32 additional positions offset by a reduction of (-10) 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); West Nile Virus (5); Zoning By Law- Capital (5). The position reductions related primarily to efficiencies realized in the districts.

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 -25 positions in Urban Development Services.

Attachment E

**Facilities & Real Estate - Budgeted Gross Expenditures
(\$Millions) and Number of Approved Positions
1997 to 2004**



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. Starting in 2001 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 in 2002 and 2003 for greater comparability to previous years.

Changes in gross expenditures for Facilities and Real Estate since 1997 have been influenced by:

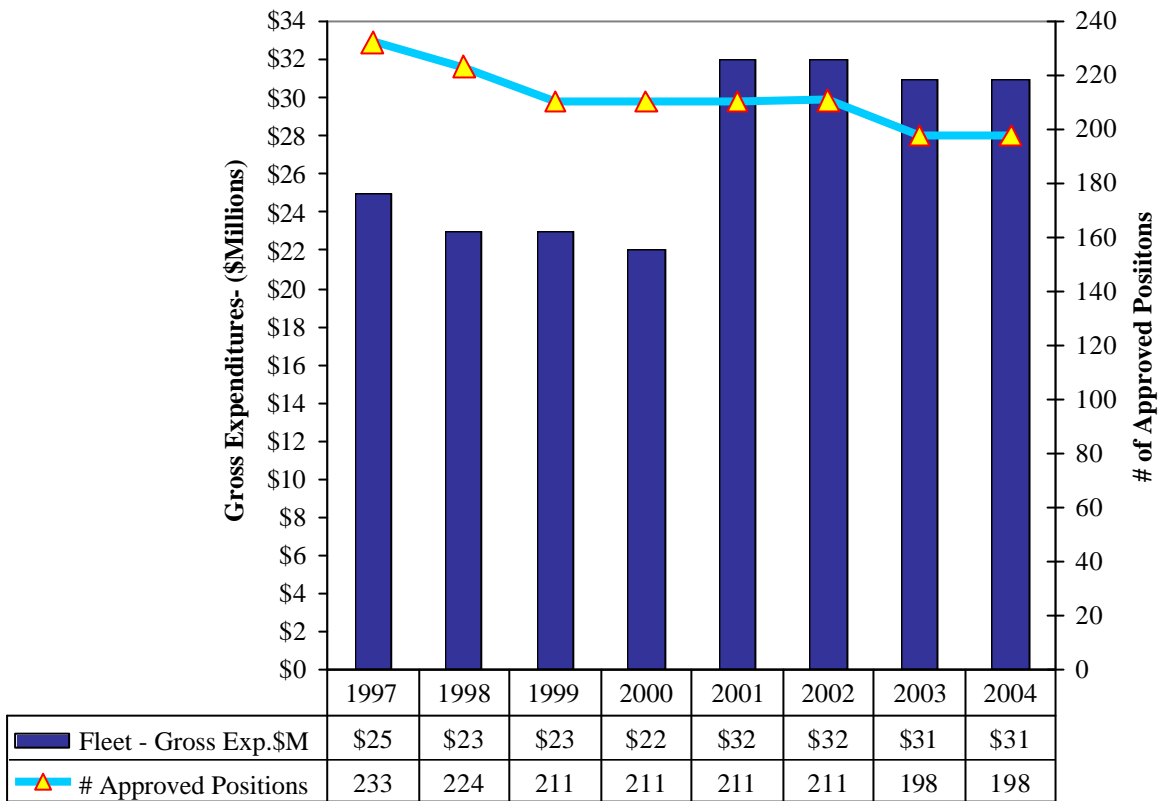
- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials and services.
- B. Staff Reductions
 - In the period of 1998, 1999 and 2000 a total of 90 positions were reduced as a result of 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).
 - In 2003 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 approved capital projects and client demands on the program.

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 -58 positions in Facilities and Real Estate.

Attachment E

**Fleet Services - Budgeted Gross Expenditures (\$Millions)
and Number of Approved Positions
1997 to 2004**



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.

Changes in gross expenditures for Fleet Services since 1997 have been influenced by:

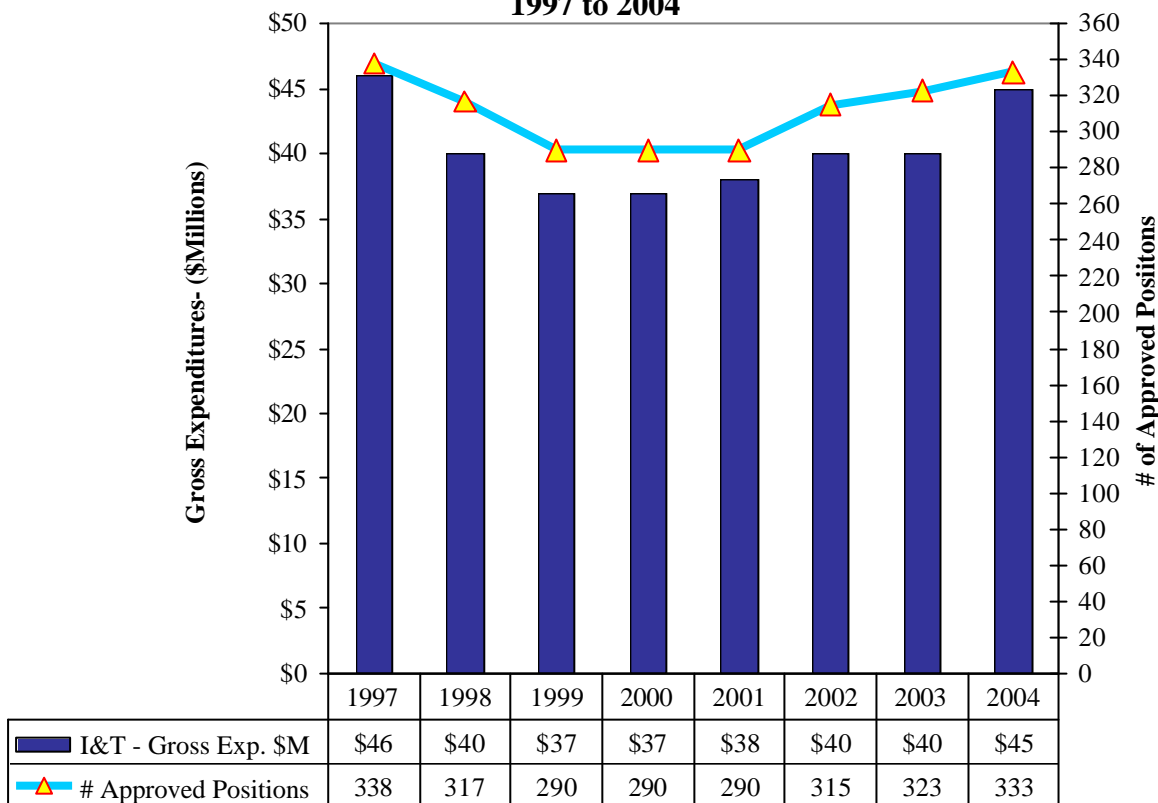
- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials and services.
- B. Staff Reductions
 - In the years of 1998 and 1999 a net total of (-22) positions were reduced as a result of amalgamation downsizing.
 - In 2003 a total of (-13) positions were reduced due to efficiencies.
- C. 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 -35 positions in Fleet Services.

Attachment E

**Information & Technology - Budgeted Gross Expenditures
(\$Millions)
and Number of Approved Positions
1997 to 2004**



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.

Changes in gross expenditures for Information & Technology since 1997 have been influenced by:

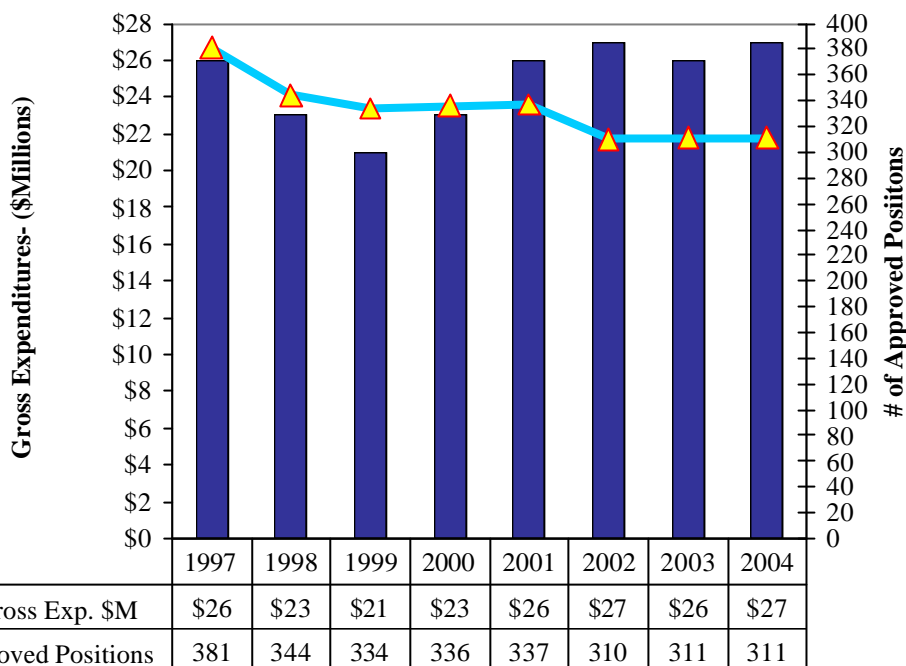
- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials and services.
- B. Staff Reductions
 - In the years of 1998 and 1999 a total of (-48) positions were reduced as a result of amalgamation 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 10 positions relating to relating to establishment of the SAP Competency Centre.

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 -5 positions in Information and Technology.

Attachment E

**Human Resources - Budgeted Gross Expenditures (\$Millions)
and Number of Approved Positions
1997 to 2004**



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.

Changes in gross expenditures for Human Resources since 1997 have been influenced by:

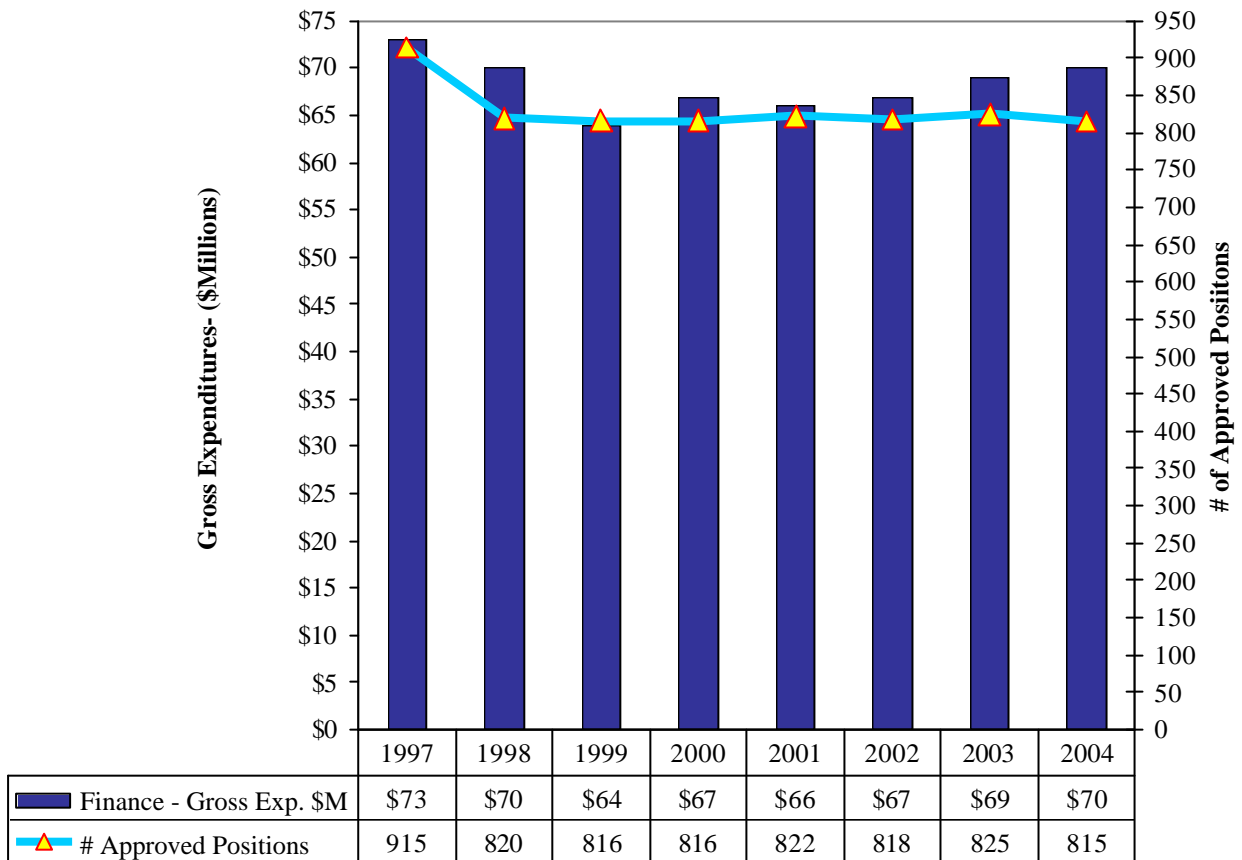
- A. Annual increases in the cost of providing service arising from salary increases in collective agreements as well as other inflationary increases for purchased materials and services.
- B. Staff Reductions
 - In the years of 1998, 1999 and 2000 a net of (-45) positions were reduced as a result of 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 2004, there has been an overall net decrease of -70 positions in Human Resources.

Attachment E

**Finance Department - Budgeted Gross Expenditures (\$Millions)
and Number of Approved Positions
1997 to 2004**



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; to and to reflect various other transfers made in and out of the Finance budget over the years.

Changes in gross expenditures for Finance since 1997 have been influenced by:

- 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 E

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 a 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 efficiency (-2) and an increase in temporary positions in Purchasing and Materials Management to implement recommendations from the Procurement Review (2).

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 -100 positions in the Finance Department.