

**2007 BUDGET COMMITTEE RECOMMENDED OPERATING BUDGET
APPROVED POSITIONS (OPERATING POSITIONS ONLY)**

| Program | Approved Positions | | Total Change in positions from 2006 | |
|--|--------------------|------------------|-------------------------------------|------------|
| | 2006 | 2007 Recommended | Change | Change % |
| Citizen Centred Services "A" | | | | |
| Affordable Housing Office | 24.0 | 24.0 | 0.0 | 0.0 |
| Children's Services | 967.7 | 956.7 | (11.0) | (1.1) |
| Court Services | 221.0 | 224.0 | 3.0 | 1.4 |
| Economic Development, Culture & Tourism | 275.3 | 265.8 | (9.5) | (3.5) |
| Emergency Medical Services | 1,197.3 | 1,211.3 | 14.0 | 1.2 |
| Homes for the Aged | 2,126.9 | 2,121.5 | (5.4) | (0.3) |
| Parks, Forestry & Recreation | 3,975.3 | 4,095.8 | 120.5 | 3.0 |
| Shelter, Housing & Support | 695.0 | 686.0 | (9.0) | (1.3) |
| Social Development, Finance & Administration | 222.3 | 223.8 | 1.5 | 0.7 |
| Social Services | 1,943.0 | 1,950.0 | 7.0 | 0.4 |
| 3 - 1 - 1 Program | 4.0 | 4.0 | 0.0 | 0.0 |
| Sub-Total Citizen Centred Services "A" | 11,651.8 | 11,762.9 | 111.1 | 1.0 |
| Citizen Centred Services "B" | | | | |
| Toronto Building | 401.5 | 407.5 | 6.0 | 1.5 |
| Policy, Planning, Finance & Admin. | 104.6 | 110.9 | 6.3 | 6.0 |
| City Planning | 327.5 | 328.0 | 0.5 | 0.2 |
| Clean & Beautiful Secretariat | 2.0 | 2.0 | 0.0 | 0.0 |
| Fire Services | 3,185.5 | 3,186.0 | 0.5 | 0.0 |
| Municipal Licensing and Standards | 381.0 | 380.0 | (1.0) | (0.3) |
| Solid Waste Management Services | 1,366.2 | 1,339.6 | (26.6) | (1.9) |
| Transportation Services | 1,374.3 | 1,365.7 | (8.6) | (0.6) |
| Waterfront Secretariat | 7.0 | 7.0 | 0.0 | 0.0 |
| WES - Technical Services | 193.9 | 196.7 | 2.8 | 1.4 |
| Sub-Total Citizen Centred Services "B" | 7,343.5 | 7,323.4 | (20.1) | (0.3) |
| Internal Services | | | | |
| Office of the Chief Financial Officer | 120.0 | 120.0 | 0.0 | 0.0 |
| Office of the Treasurer | 728.0 | 738.0 | 10.0 | 1.4 |
| Public Information & Creative Services | 60.0 | 60.0 | 0.0 | 0.0 |
| Facilities & Real Estate | 708.4 | 698.6 | (9.8) | (1.4) |
| Fleet Services | 199.0 | 202.0 | 3.0 | 1.5 |
| Information & Technology | 320.0 | 341.0 | 21.0 | 6.6 |
| Sub-Total Internal Services | 2,135.4 | 2,159.6 | 24.2 | 1.1 |
| City Manager | | | | |
| City Manager's Office | 396.0 | 396.0 | 0.0 | 0.0 |
| Sub-Total City Manager | 396.0 | 396.0 | 0.0 | 0.0 |
| Other City Programs | | | | |
| City Clerk's Office | 373.5 | 367.5 | (6.0) | (1.6) |
| Legal Services | 252.0 | 255.0 | 3.0 | 1.2 |
| Auditor General's Office | 29.0 | 29.0 | 0.0 | 0.0 |
| Mayor's Office | 19.0 | 23.0 | 4.0 | 21.1 |
| Office of the Lobbyist Registrar | 0.0 | 2.0 | 2.0 | n/a |
| Council | 183.0 | 182.0 | (1.0) | (0.5) |
| Sub-Total Other City Programs | 856.5 | 858.5 | 2.0 | 0.2 |
| TOTAL - CITY OPERATIONS | 22,383.2 | 22,500.4 | 117.2 | 0.5 |

**2007 BUDGET COMMITTEE RECOMMENDED OPERATING BUDGET
APPROVED POSITIONS (OPERATING POSITIONS ONLY)**

| Program | Approved Positions | | Total Change in positions from 2006 | |
|---|--------------------|------------------|-------------------------------------|------------|
| | 2006 | 2007 Recommended | Change | Change % |
| Agencies, Boards & Commissions | | | | |
| Toronto Public Health | 2,103.0 | 1,933.5 | (169.5) | (8.1) |
| Toronto Public Library | 1,813.2 | 1,814.2 | 1.0 | 0.1 |
| Association of Community Centres | 91.2 | 91.2 | 0.0 | 0.0 |
| Exhibition Place | 447.0 | 512.5 | 65.5 | 14.7 |
| Heritage Toronto | 5.0 | 6.0 | 1.0 | 20.0 |
| Theatres | 201.9 | 177.2 | (24.7) | (12.2) |
| Toronto Zoo | 354.0 | 354.0 | 0.0 | 0.0 |
| Arena Boards of Management | 63.5 | 63.5 | 0.0 | 0.0 |
| Yonge Dundas Square | 4.0 | 4.0 | 0.0 | 0.0 |
| Parking Enforcement Unit | 395.0 | 395.0 | 0.0 | 0.0 |
| Toronto & Region Conservation Authority | 394.7 | 410.8 | 16.1 | 4.1 |
| Toronto Transit Commission | 9,889.0 | 10,284.0 | 395.0 | 4.0 |
| Toronto Police Services(excludes Board) | 7,580.0 | 7,705.0 | 125.0 | 1.6 |
| TOTAL - AGENCIES, BOARDS & COMMISSIONS | 23,341.5 | 23,750.9 | 409.4 | 1.8 |
| TOTAL LEVY OPERATIONS | 45,724.7 | 46,251.3 | 526.6 | 1.2 |
| Toronto Water | 1,773.9 | 1,779.9 | 6.0 | 0.3 |
| Parking Authority | 298.2 | 297.8 | (0.4) | (0.1) |
| Toronto Atmospheric Fund | 4.0 | 4.0 | 0.0 | 0.0 |
| TOTAL NON LEVY OPERATIONS | 2,076.1 | 2,081.7 | 5.6 | 0.3 |
| TOTAL LEVY & NON LEVY OPERATIONS | 47,800.8 | 48,333.0 | 532.2 | 1.1 |