

CITY OF TORONTO
2008 BUDGET COMMITTEE RECOMMENDED OPERATING BUDGET
APPROVED POSITIONS (OPERATING POSITIONS ONLY)

	Approved Positions		Change From 2007	
	2007	2008 Recommended	\$	%
Citizen Centred Services "A"				
Affordable Housing Office	24.0	24.0	0.0	0.0
Children's Services	956.7	956.5	(0.2)	(0.0)
Court Services	230.0	230.0	0.0	0.0
Economic Development, Culture & Tourism	265.8	269.8	4.0	1.5
Emergency Medical Services	1,212.0	1,204.0	(8.0)	(0.7)
Homes for the Aged	2,121.4	2,167.4	46.0	2.2
Parks, Forestry & Recreation	4,092.3	4,157.8	65.5	1.6
Shelter, Support & Housing Administration	699.0	695.5	(3.5)	(0.5)
Social Development, Finance & Administration	214.8	214.8	0.0	0.0
Social Services	1,950.0	1,982.0	32.0	1.6
3 - 1 - 1 Customer Service Strategy	4.0	6.0	2.0	50.0
Total Citizen Centred Services "A"	11,770.0	11,907.8	137.8	1.2
Citizen Centred Services "B"				
City Planning	347.5	359.5	12.0	3.5
Fire Services	3,144.0	3,144.0	0.0	0.0
Municipal Licensing and Standards	380.0	369.0	(11.0)	(2.9)
Policy, Planning, Finance & Administration	439.2	442.2	3.0	0.7
Solid Waste Management Services	1,269.5	1,291.6	22.1	1.7
Technical Services	172.5	165.7	(6.8)	(3.9)
Toronto Building	407.5	407.5	0.0	0.0
Transportation Services	1,300.6	1,302.2	1.6	0.1
Waterfront Secretariat	8.0	9.0	1.0	12.5
Total Citizen Centred Services "B"	7,468.8	7,490.7	21.9	0.3
Internal Services				
Office of the Chief Financial Officer	125.0	124.0	(1.0)	(0.8)
Office of the Treasurer	738.0	771.0	33.0	4.5
Public Information & Creative Services	61.0	61.0	0.0	0.0
Facilities & Real Estate	697.6	740.5	42.9	6.1
Fleet Services	202.0	205.0	3.0	1.5
Information & Technology	384.0	384.0	0.0	0.0
Total Internal Services	2,207.6	2,285.5	77.9	3.5
City Manager				
City Manager's Office	399.0	399.0	0.0	0.0
Sub-Total City Manager	399.0	399.0	0.0	0.0
Other City Programs				
City Clerk's Office	375.0	374.5	(0.5)	(0.1)
Legal Services	256.0	260.0	4.0	1.6
Auditor General's Office	29.0	29.0	0.0	0.0
Mayor's Office	23.0	23.0	0.0	0.0
Office of the Lobbyist Registrar	3.0	5.0	2.0	66.7
Office of the Ombudsperson	0.0	3.0	3.0	0.0
City Council	181.0	181.0	0.0	0.0
Total Other City Programs	867.0	875.5	8.5	1.0
TOTAL - CITY OPERATIONS	22,712.4	22,958.5	246.1	1.1

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Agencies, Boards & Commissions				
Toronto Public Health	1,981.5	1,937.2	(44.3)	(2.2)
Toronto Public Library	1,818.7	1,826.2	7.5	0.4
Association of Community Centres	91.2	91.2	0.0	0.0
Exhibition Place	517.5	519.5	2.0	0.4
Heritage Toronto	6.0	6.0	0.0	0.0
Theatres	177.2	177.0	(0.2)	(0.1)
Toronto Zoo	354.0	358.3	4.3	1.2
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 Transit Commission (includes Wheel Trans)	10,294.0	10,716.0	422.0	4.1
Toronto Police Service (includes Board)	7,713.0	7,710.0	(3.0)	(0.0)
TOTAL - AGENCIES, BOARDS & COMMISSIONS	23,415.6	23,803.9	388.3	1.7
TOTAL LEVY OPERATIONS	46,128.0	46,762.4	634.4	1.4
Toronto Water	1,675.0	1,678.5	3.5	0.2
Parking Authority	297.8	299.0	1.2	0.4
Toronto Atmospheric Fund	4.0	4.0	0.0	0.0
TOTAL NON LEVY OPERATIONS	1,976.8	1,981.5	4.7	0.2
TOTAL LEVY & NON LEVY OPERATIONS	48,104.8	48,743.9	639.1	1.3