

CITY OF TORONTO
2009 BUDGET COMMITTEE RECOMMENDED OPERATING BUDGET
APPROVED POSITIONS (OPERATING POSITIONS ONLY)

	Positions		Change From 2008	
	2008 Approved	2009 Recommended	\$	%
Citizen Centred Services "A"				
Affordable Housing Office	23.0	23.0	0.0	0.0
Children's Services	956.5	958.5	2.0	0.2
Court Services	227.0	293.0	66.0	29.1
Economic Development, Culture & Tourism	267.8	276.2	8.4	3.1
Emergency Medical Services	1212.5	1213.0	0.5	0.0
Long Term Care Homes & Services	2167.4	2218.3	50.9	2.3
Parks, Forestry & Recreation	4142.6	4213.3	70.7	1.7
Shelter, Support & Housing Administration	730.6	743.9	13.3	1.8
Social Development, Finance & Administration	204.8	202.8	(2.0)	(1.0)
Toronto Employment & Social Services	1982.0	2148.0	166.0	8.4
3 - 1 - 1 Customer Service Strategy	95.3	152.0	56.7	59.5
Total Citizen Centred Services "A"	12009.5	12442.0	432.5	3.6
Citizen Centred Services "B"				
City Planning	359.5	362.5	3.0	0.8
Fire Services	3144.0	3145.5	1.5	0.0
Municipal Licensing and Standards	480.9	497.6	16.7	3.5
Policy, Planning, Finance & Administration	381.2	400.2	19.0	5.0
Technical Services	158.4	161.4	3.0	1.9
Toronto Building	407.5	417.5	10.0	2.5
Toronto Environment Office	25.6	27.6	2.0	7.8
Transportation Services	1348.2	1350.2	2.0	0.1
Waterfront Secretariat	6.0	6.0	0.0	0.0
Total Citizen Centred Services "B"	6311.3	6368.5	57.2	0.9
Internal Services				
Office of the Chief Financial Officer	124.0	127.0	3.0	2.4
Office of the Treasurer	769.0	787.0	18.0	2.3
Facilities & Real Estate	740.5	813.0	72.5	9.8
Fleet Services	204.0	208.0	4.0	2.0
Information & Technology	356.0	366.0	10.0	2.8
Total Internal Services	2193.5	2301.0	107.5	4.9
City Manager				
City Manager's Office	398.0	408.0	10.0	2.5
Total City Manager	398.0	408.0	10.0	2.5
Other City Programs				
City Clerk's Office	429.7	440.9	11.2	2.6
Legal Services	260.0	276.0	16.0	6.2
Mayor's Office	23.0	23.0	0.0	0.0
City Council	176.0	176.0	0.0	0.0
Total Other City Programs	888.7	915.9	27.2	3.1
Accountability Offices				
Auditor General's Office	29.0	29.0	0.0	0.0
Integrity Commissioner's Office	5.3	8.3	3.0	56.6
Lobbyist Registrar	0.5	0.5	0.0	0.0
Office of the Ombudsman	3.0	7.0	4.0	133.3
Total Accountability Offices	37.8	44.8	7.0	18.5
TOTAL - CITY OPERATIONS	21838.8	22480.2	641.4	2.9
Agencies, Boards & Commissions				
Toronto Public Health	1865.3	1864.3	(1.0)	(0.1)
Toronto Public Library	1826.2	1832.6	6.4	0.4
Association of Community Centres	91.2	91.2	0.0	0.0
Exhibition Place	519.5	529.5	10.0	1.9
Heritage Toronto	6.0	6.0	0.0	0.0
Theatres	177.0	148.6	(28.4)	(16.0)
Toronto Zoo	358.3	373.8	15.5	4.3
Arena Boards of Management	63.5	65.5	2.0	3.1
Yonge-Dundas Square	4.0	5.0	1.0	25.0
Parking Tag Enforcement & Operations	395.0	395.0	0.0	0.0
Toronto Atmospheric Fund	6.0	6.0	0.0	0.0
Toronto Transit Commission (includes Wheel Trans)	10716.0	11049.0	333.0	3.1
Toronto Police Service (includes Board)	7730.0	7830.0	100.0	1.3
TOTAL - AGENCIES, BOARDS & COMMISSIONS	23758.0	24196.5	438.5	1.8
TOTAL LEVY OPERATIONS	45596.8	46676.7	1079.9	2.4
NON LEVY OPERATIONS				
Toronto Parking Authority	299.1	299.6	0.5	0.2

CITY OF TORONTO
2009 BUDGET COMMITTEE RECOMMENDED OPERATING BUDGET
APPROVED CAPITAL POSITIONS

	Positions		Change From 2008	
	2008 Approved	2009 Recommended	\$	%
Citizen Centred Services "A"				
Affordable Housing Office	0.0	3.0	3.0	0.0
Children's Services	0.0	0.0	0.0	0.0
Court Services	0.0	0.0	0.0	0.0
Economic Development, Culture & Tourism	9.0	9.0	0.0	0.0
Emergency Medical Services	3.0	2.0	(1.0)	(33.3)
Long Term Care Homes & Services	0.0	0.0	0.0	0.0
Parks, Forestry & Recreation	30.0	30.0	0.0	0.0
Shelter, Support & Housing Administration	13.0	15.0	2.0	15.4
Social Development, Finance & Administration	0.0	0.0	0.0	0.0
Toronto Employment & Social Services	0.0	0.0	0.0	0.0
3 - 1 - 1 Customer Service Strategy	30.0	36.5	6.5	21.7
Total Citizen Centred Services "A"	85.0	95.5	10.5	12.4
Citizen Centred Services "B"				
City Planning	0.0	0.0	0.0	0.0
Fire Services	0.0	1.0	1.0	0.0
Municipal Licensing and Standards	0.0	0.0	0.0	0.0
Policy, Planning, Finance & Administration	14.0	28.8	14.8	105.7
Technical Services	446.2	471.2	25.0	5.6
Toronto Building	0.0	0.0	0.0	0.0
Toronto Environment Office	0.0	0.0	0.0	0.0
Transportation Services	0.0	3.0	3.0	0.0
Waterfront Secretariat	5.0	5.0	0.0	0.0
Total Citizen Centred Services "B"	465.2	509.0	43.8	9.4
Internal Services				
Office of the Chief Financial Officer	4.0	5.0	1.0	25.0
Office of the Treasurer	11.0	11.0	0.0	0.0
Facilities & Real Estate	55.0	82.3	27.3	49.6
Fleet Services	0.0	0.0	0.0	0.0
Information & Technology	39.0	47.0	8.0	20.5
Total Internal Services	109.0	145.3	36.3	33.3
City Manager				
City Manager's Office	0.0	0.0	0.0	0.0
Total City Manager	0.0	0.0	0.0	0.0
Other City Programs				
City Clerk's Office	5.8	16.6	10.8	186.2
Legal Services	0.0	0.0	0.0	0.0
Mayor's Office	0.0	0.0	0.0	0.0
City Council	0.0	0.0	0.0	0.0
Total Other City Programs	5.8	16.6	10.8	186.2
Accountability Offices				
Auditor General's Office	0.0	0.0	0.0	0.0
Integrity Commissioner's Office	0.0	0.0	0.0	0.0
Lobbyist Registrar	0.0	0.0	0.0	0.0
Office of the Ombudsman	0.0	0.0	0.0	0.0
Total Accountability Offices	0.0	0.0	0.0	0.0
TOTAL - CITY OPERATIONS	665.0	766.4	101.4	15.2
Agencies, Boards & Commissions				
Toronto Public Health	27.5	22.5	(5.0)	(18.2)
Toronto Public Library	0.0	0.0	0.0	0.0
Association of Community Centres	0.0	0.0	0.0	0.0
Exhibition Place	0.0	0.0	0.0	0.0
Heritage Toronto	0.0	0.0	0.0	0.0
Theatres	0.0	0.0	0.0	0.0
Toronto Zoo	1.0	1.0	0.0	0.0
Arena Boards of Management	0.0	0.0	0.0	0.0
Yonge-Dundas Square	0.0	0.0	0.0	0.0
Parking Tag Enforcement & Operations	0.0	0.0	0.0	0.0
Toronto Atmospheric Fund	0.0	0.0	0.0	0.0
Toronto Transit Commission (includes Wheel Trans)	1187.0	1362.0	175.0	14.7
Toronto Police Service (includes Board)	0.0	0.0	0.0	0.0
TOTAL - AGENCIES, BOARDS & COMMISSIONS	1215.5	1385.5	170.0	14.0
TOTAL LEVY OPERATIONS	1880.5	2151.9	271.4	14.4

**CITY OF TORONTO
2009 BUDGET COMMITTEE RECOMMENDED OPERATING BUDGET
APPROVED POSITIONS**

	Positions		Change From 2008	
	2008 Approved	2009 Recommended	\$	%
Citizen Centred Services "A"				
Affordable Housing Office	23.0	26.0	3.0	13.0
Children's Services	956.5	958.5	2.0	0.2
Court Services	227.0	293.0	66.0	29.1
Economic Development, Culture & Tourism	276.8	285.2	8.4	3.0
Emergency Medical Services	1215.5	1215.0	(0.5)	(0.0)
Long Term Care Homes & Services	2167.4	2218.3	50.9	2.3
Parks, Forestry & Recreation	4172.6	4243.3	70.7	1.7
Shelter, Support & Housing Administration	743.6	758.9	15.3	2.1
Social Development, Finance & Administration	204.8	202.8	(2.0)	(1.0)
Toronto Employment & Social Services	1982.0	2148.0	166.0	8.4
3 - 1 - 1 Customer Service Strategy	125.3	188.5	63.2	50.4
Total Citizen Centred Services "A"	12094.5	12537.5	443.0	3.7
Citizen Centred Services "B"				
City Planning	359.5	362.5	3.0	0.8
Fire Services	3144.0	3146.5	2.5	0.1
Municipal Licensing and Standards	480.9	497.6	16.7	3.5
Policy, Planning, Finance & Administration	395.2	429.0	33.8	8.6
Technical Services	604.6	632.6	28.0	4.6
Toronto Building	407.5	417.5	10.0	2.5
Toronto Environment Office	25.6	27.6	2.0	7.8
Transportation Services	1348.2	1353.2	5.0	0.4
Waterfront Secretariat	11.0	11.0	0.0	0.0
Total Citizen Centred Services "B"	6776.5	6877.5	101.0	1.5
Internal Services				
Office of the Chief Financial Officer	128.0	132.0	4.0	3.1
Office of the Treasurer	780.0	798.0	18.0	2.3
Facilities & Real Estate	795.5	895.3	99.8	12.5
Fleet Services	204.0	208.0	4.0	2.0
Information & Technology	395.0	413.0	18.0	4.6
Total Internal Services	2302.5	2446.3	143.8	6.2
City Manager				
City Manager's Office	398.0	408.0	10.0	2.5
Total City Manager	398.0	408.0	10.0	2.5
Other City Programs				
City Clerk's Office	435.5	457.5	22.0	5.1
Legal Services	260.0	276.0	16.0	6.2
Mayor's Office	23.0	23.0	0.0	0.0
City Council	176.0	176.0	0.0	0.0
Total Other City Programs	894.5	932.5	38.0	4.2
Accountability Offices				
Auditor General's Office	29.0	29.0	0.0	0.0
Integrity Commissioner's Office	5.3	8.3	3.0	56.6
Lobbyist Registrar	0.5	0.5	0.0	0.0
Office of the Ombudsman	3.0	7.0	4.0	133.3
Total Accountability Offices	37.8	44.8	7.0	18.5
TOTAL - CITY OPERATIONS	22503.8	23246.6	742.8	3.3
Agencies, Boards & Commissions				
Toronto Public Health	1892.8	1886.8	(6.0)	(0.3)
Toronto Public Library	1826.2	1832.6	6.4	0.4
Association of Community Centres	91.2	91.2	0.0	0.0
Exhibition Place	519.5	529.5	10.0	1.9
Heritage Toronto	6.0	6.0	0.0	0.0
Theatres	177.0	148.6	(28.4)	(16.0)
Toronto Zoo	359.3	374.8	15.5	4.3
Arena Boards of Management	63.5	65.5	2.0	3.1
Yonge-Dundas Square	4.0	5.0	1.0	25.0
Parking Tag Enforcement & Operations	395.0	395.0	0.0	0.0
Toronto Atmospheric Fund	6.0	6.0	0.0	0.0
Toronto Transit Commission (includes Wheel Trans)	11903.0	12411.0	508.0	4.3
Toronto Police Service (includes Board)	7730.0	7830.0	100.0	1.3
TOTAL - AGENCIES, BOARDS & COMMISSIONS	24973.5	25582.0	608.5	2.4
TOTAL LEVY OPERATIONS	47477.3	48828.6	1351.3	2.8
NON LEVY OPERATIONS				
Toronto Parking Authority	299.1	299.6	0.5	0.2