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2015 OPERATING BUDGET BRIEFING NOTE

Staff Recommended Position Changes

Issue / Background:

This briefing note provides a summary of position changes recommended in the 2015 Staff Recommended Operating Budget by City Program and Agency.

The 2015 recommended staff complement is compared against the 2014 approved staff complement, highlighting reductions and additions to both permanent and temporary positions. It includes operating positions for service delivery and capital funded positions for project delivery.

STAFF RECOMMENDED POSITION CHANGES

Summary:

- The City's Operating Budget allocates the required resources for City Programs and Agencies to deliver services needed by residents and businesses to support the quality of life of Torontonians.
- The Operating Budget provides funding for labour and non-labour costs and as a result includes the number of positions required to deliver services and approved service levels, known as Operating positions. It also accounts for all the positions required for capital project delivery (Capital positions), which are funded by the Capital Budget. Together, these positions comprise the total staff complement approved annually through the Budget process.
- In total, the 2015 Staff Recommended Operating Budget will recommend a staff complement of **53,914.5 positions (49,156.5 permanent and 4,758.0 temporary)** for Tax and Rate Supported Programs as outlined in Table 1 below:

Table 1			
2015 Staff Recommended Complement - Tax and Rate Supported Operations			
Summary of Recommended Operating and Capital Positions			
	Permanent Positions	Temporary Positions	Total Positions
Operating Positions	46,539.1	4,195.5	50,734.7
Capital Positions	2,617.4	562.4	3,179.8
Total Positions	49,156.5	4,758.0	53,914.5

- As illustrated in the table below, the total recommended change represents an increase of **1,083.0 positions** or 2.0% over the 2014 approved staff complement comprised of **516.3 additional base positions** to maintain current service levels and **566.7 new positions** to

provide expanded and improved TTC services (**381 positions**) as well as enhanced **Fire (25 positions)** and **Paramedic Services (56 positions)**.

	Operating	Capital	Total
2014 Total Positions	49,939.5	2,892.0	52,831.5
Base Positions	240.1	276.2	516.3
New Positions	555.0	11.7	566.7
Net Change	795.1	287.9	1,083.0
2015 Total Positions	50,734.7	3,179.9	53,914.5

Key Points:

Operating Position Changes:

- As illustrated in Table 3 below, the total operating positions recommended for base and new/enhanced services represents a net increase of **795.1 positions** or 1.6% over the 2014 approved staff complement.

	Base	New	Total	2015		2016	
				Gross (000's)	Net (000's)	Gross (000's)	Net (000's)
Decrease	(277.2)		(277.2)	(22,287.3)	(7,507.4)		
Increase	517.3	555.0	1,072.3	56,492.0	22,092.8	28,696.5	26,160.3
Net Change	240.1	555.0	795.1	34,204.8	14,585.4	28,696.5	26,160.3

- The 2015 Staff Recommended Tax Supported Operating Budget results in the net addition of **240.1 base positions** to maintain current service levels reflecting a reduction of **277.2 positions** offset by the addition of **517.3 positions**.
 - **277.2 Operating position** reductions comprising of **144.4 permanent** and **132.8 temporary** will result in total savings of \$22.287 million gross and \$7.507 million net, of which **21.3 position reductions** arise from the implementation of service efficiencies and service changes, while the remaining **255.9 position reductions** are due to operational changes.
 - The above reductions are offset by the addition of **517.3 base positions** mainly driven by:
 - ❖ **TTC** ridership growth and increased maintenance requirements, (**196 positions**);
 - ❖ Programs to sustain and operate completed capital projects primarily in **Parks, Forestry & Recreation**, (**95.7 positions**);

- ❖ Increase in the complexity and acuity of care in ***Long-Term Care Homes (18.9 positions)***. This is coupled with the phased in elimination of the ½ hour overlap at the homes in accordance with the Local 79 collective agreement (***18.5 positions***); and,
- ❖ Implementation of the new child care funding model and to provide service in the new Toronto Early Learning Child Care Centre opening in 2015 (***15.9 positions***)
 - The cost of this base increase is \$33.418 million gross and \$16.713 million net.
- ***555.0 new positions*** are being recommended to deliver new and enhanced services for a total cost of \$23.074 million gross and \$5.380 million net. The recommended staffing increases reside mainly in:
 - ***TTC***; to improve transit service (add 50 more buses, improve frequency of service, expand existing bus routes) and improve facilities and maintenance (Signal/Track/Substation Reliability program, expand Group Station Management program, opening of new facility for 50 new buses) (***381.0 positions***);
 - ***Toronto Paramedic Services***; to address the increase in emergency call demands and to maintain and improve response times to life-threatening calls (***58.0 positions***); and,
 - ***Toronto Fire Services***; to expand fire prevention, education and inspection programs. (***25.0 positions***)
- Please refer to Table 4 on page 4 for details on reductions and additions.

Table 4									
2015 Staff Recommended Complement - Tax and Rate Supported Operations									
Summary of Staff Recommended Operating Position Deletions and Additions									
Programs/Agencies	Base			New			Base and New		
	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total
Position Decreases:									
Citizen Centred Services "A"	(28.8)	(72.4)	(101.2)				(28.8)	(72.4)	(101.2)
Citizen Centred Services "B"	(20.1)	(13.0)	(33.1)				(20.1)	(13.0)	(33.1)
Internal Services	(12.0)	(6.0)	(18.0)				(12.0)	(6.0)	(18.0)
City Manager's Office	(2.0)	(1.0)	(3.0)				(2.0)	(1.0)	(3.0)
Other City Programs	(1.6)	(32.0)	(33.6)				(1.6)	(32.0)	(33.6)
City Operations	(64.5)	(124.4)	(188.9)				(64.5)	(124.4)	(188.9)
Public Health		(3.0)	(3.0)					(3.0)	(3.0)
City Operations incl. Public Health	(64.5)	(127.4)	(191.9)				(64.5)	(127.4)	(191.9)
Toronto Transit Commission									
Other Agencies	(17.9)	(3.4)	(21.3)				(17.9)	(3.4)	(21.3)
Total Decreases	(82.4)	(130.8)	(213.2)				(82.4)	(130.8)	(213.2)
Position Increases:									
Citizen Centred Services "A"	70.0	109.8	179.8	70.0	14.3	84.3	140.0	124.1	264.1
Citizen Centred Services "B"	4.0		4.0	49.0	6.3	55.3	53.0	6.3	59.3
Internal Services	27.0	2.0	29.0	1.0	7.0	8.0	28.0	9.0	37.0
City Manager's Office	6.0		6.0				6.0		6.0
Other City Programs	3.0	4.2	7.2	11.0	3.0	14.0	14.0	7.2	21.2
City Operations	110.0	116.0	226.0	131.0	30.6	161.6	241.0	146.6	387.6
Public Health	1.0	0.9	1.9		1.5	1.5	1.0	2.4	3.4
City Operations incl. Public Health	111.0	116.9	227.9	131.0	32.1	163.1	242.0	149.0	391.0
Toronto Transit Commission	195.0	6.0	201.0	381.0		381.0	576.0	6.0	582.0
Other Agencies	23.0	2.4	25.4		1.9	1.9	23.0	4.3	27.3
Total Increases	329.0	125.3	454.3	512.0	34.0	546.0	841.0	159.3	1,000.3
Total - Tax Supported Operations	246.6	(5.5)	241.1	512.0	34.0	546.0	758.6	28.5	787.1
Rate Programs									
Decreases	(62.0)	(2.0)	(64.0)				(62.0)	(2.0)	(64.0)
Increases	63.0		63.0	9.0		9.0	72.0		72.0
Total - Rate Supported Operations	1.0	(2.0)	(1.0)	9.0		9.0	10.0	(2.0)	8.0
Total - Operating Operations	247.6	(7.5)	240.1	521.0	34.0	555.0	768.6	26.5	795.1

Capital Position Changes:

- An additional **287.9 Tax and Rate Supported Capital positions** are recommended in 2015. This net increase represents a reduction of **102.7 positions** for capital projects that are now complete and the addition of **390.6 positions** for the delivery of new capital projects.
 - The reduction in Capital positions is primarily driven by completed capital projects in **Toronto Public Health, City Manager's Office** and **Office of the Chief Financial Officer**.
 - This reduction is offset by an increase in positions for the delivery of capital projects in **TTC, Transportation** and **IT**.
- Please refer to Table 5 below for details on reductions and additions.

Programs/Agencies	Base			New			Base and New		
	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total
Position Decreases:									
Citizen Centred Services "A"		(1.0)	(1.0)					(1.0)	(1.0)
Citizen Centred Services "B"	(0.9)	(3.5)	(4.4)				(0.9)	(3.5)	(4.4)
Internal Services		(19.3)	(19.3)					(19.3)	(19.3)
City Manager's Office		(29.0)	(29.0)					(29.0)	(29.0)
Other City Programs		(10.3)	(10.3)					(10.3)	(10.3)
City Operations	(0.9)	(63.0)	(63.9)				(0.9)	(63.0)	(63.9)
Public Health		(38.9)	(38.9)					(38.9)	(38.9)
City Operations incl. Public Health	(0.9)	(101.9)	(102.8)				(0.9)	(101.9)	(102.8)
Toronto Transit Commission									
Other Agencies									
Total Decreases	(0.9)	(101.9)	(102.8)				(0.9)	(101.9)	(102.8)
Position Increases:									
Citizen Centred Services "A"	3.0	5.2	8.2				3.0	5.2	8.2
Citizen Centred Services "B"	13.9	7.0	20.9	7.0	4.7	11.7	20.9	11.7	32.6
Internal Services		70.8	70.8					70.8	70.8
City Manager's Office		11.0	11.0					11.0	11.0
Other City Programs		11.5	11.5					11.5	11.5
City Operations	16.9	105.5	122.4	7.0	4.7	11.7	23.9	110.2	134.1
Public Health		33.5	33.5					33.5	33.5
City Operations incl. Public Health	16.9	139.0	155.9	7.0	4.7	11.7	23.9	143.7	167.6
Toronto Transit Commission	212.0	8.0	220.0				212.0	8.0	220.0
Other Agencies									
Total Increases	228.9	147.0	375.9	7.0	4.7	11.7	235.9	151.7	387.6
Total - Tax Supported Operations	228.1	45.1	273.2	7.0	4.7	11.7	235.1	49.8	284.9
Rate Programs									
Decreases									
Increases		3.0	3.0					3.0	3.0
Total - Rate Supported Operations		3.0	3.0					3.0	3.0
Total - Operating Operations	228.1	48.1	276.2	7.0	4.7	11.7	235.1	52.8	287.9

Please see Appendix 1 for details by City Program and Agency.

RECOMMENDED OPERATING POSITION CHANGES

City Operations:

Children Services – net increase of **23.9 positions** resulting in cost increase of \$2.806 million gross and \$0 net, funded through a combination of Provincial funding and a contribution from the Child Care Expansion Reserve Fund.

- **9 temporary positions** are required to assist in the implementation of the new child care funding model for \$1.201 million gross, \$0 net by developing and implementing the policies, systems and monitoring, reporting and contractual requirements to integrate the new Provincial framework guidelines. These positions are required for a 2 year term, and will be eliminated in 2017.
- **6.9 permanent child care worker positions** are required in 2015 at a cost of \$0.535 million gross, \$0 net, with the annualized 2016 impact of \$0.392 million gross and \$0 net for an additional 5.4 positions to provide service in the new Toronto Early Learning Child Care Centre opening in 2015, which will provide an additional 36 spaces.
- **8 new permanent positions** at a cost of \$1.070 million \$0 net are required to help deliver the new administrative reporting responsibilities in the expanded child care system.

Toronto Paramedic Services – net increase of 64.0 positions for a 2015 cost of \$3.819 million gross and \$3.110 million net and a 2016 cost of \$3.008 million gross and \$1.320 million net.

- An increase of **56 permanent paramedic positions** and **2 permanent Superintendent positions** to address the increase in emergency call demand and to maintain/improve PS response time to life-threatening emergency calls are recommended based on the recommendations from the Fire/EMS Efficiency Review adopted by City Council in July 2013. The cost is \$3.110 million gross and net in 2015 and \$3.008 million gross and \$1.320 million net for 2016.
- An increase of **4 temporary positions** for the Pan Am / ParaPan Am Games in 2015 is required for the planning, managing and delivery of emergency medical response during the games in Toronto at a cost of \$0.410 million and \$0 net. Positions are fully funded from the Tax Rate Stabilization Reserve and will be deleted in 2016.
- An increase of **2 temporary positions** is required for the new Primary Care Paramedic Training Program that will provide participants with First Aid/CPR, Symptom Relief, Defibrillation and Class F (Ambulance) Driver's License training to be eligible to write the Ministry of Health and Long Term Care (MOHLTC) A-EMCA exam and the Ministry of Transportation license training at a cost of \$0.300 million gross and \$0 net. Positions are fully funded by Toronto Employment and Social Services (TESS).

Long-Term Care Homes & Services – net increase of **46.1 permanent positions** resulting in an increase of \$0.747 million gross and savings of \$1.386 million net entirely due to base changes.

- An increase of **3.0 permanent positions** are required to provide additional mandated physiotherapy services, recreational and social activities at a cost of \$0.248 million gross and \$0.0 net. These positions will be fully funded by the Province;

- An increase of **3.7 permanent positions** is recommended for the Convalescent Care Program (CCP) and is fully funded by the Province to assist resident's recovery from severe illness or injuries. The cost is \$0.309 million gross and \$0.0 net;
- An increase of **18.9 permanent positions** is required to address the growing complexity and acuity of care in long-term care homes. The cost is \$1.437 million gross and \$0.0 net; and are fully funded by the Province;
- An addition of **2.9 permanent positions** (\$0.216 million gross and \$0.0 net) in the Community Based Program service is necessary to meet the growing needs of the communities and added positions, fully funded by the Local Health Integration Networks (LHINs), will assist in reducing the current wait list by increasing the number of clients served at West Don Apartments from 60 to 75 and extending the hours of operations of Kipling Acres' Adult Day Program by 1 hour;
- An increase of **18.5 permanent positions** is a result of the elimination of the half-hour shift overlap resulting in cost savings of \$1.316 million gross and net. The increase in positions is due to an adjustment to the full time equivalent of part-time hours being divided by a smaller denominator (i.e. 37.5 hour vs. 40 hour week); and
- These increases are partially offset by a reduction of **0.9 permanent positions** due to operating efficiencies resulting in cost savings of \$0.147 million gross and \$0.070 million net. There is no impact to service levels.

Parks, Forestry and Recreation – net increase of **103.2 positions** (**2.2 permanent** and **101.0 temporary**) resulting in a cost of \$5.358 million gross and \$2.664 million net.

A decrease of **6.8 base positions** resulting in no net savings is recommended for the following:

- A reduction of **5.0 permanent positions** is due to the transfer of marine security positions to Facilities Management & Real Estate (FM&RE). There are no savings as PF&R will be charged by FM&RE for security services provided at the Ferry docks.
- A reduction of **1.8 positions** is required to offset charges for services provided by Human Resources to assist with filling positions.

A base increase of **101.7 positions** at a cost of \$5.064 million gross and \$2.664 million net in 2015:

- **61.3 additional temporary positions** are required due to annualized impacts from 2014 approved service expansions and completed capital projects including: the 8 site After-School Recreation Care (ARC) program expansion (**10.0 temporary**), York Community Centre (**5.4 temporary**), Youth Lounges (**3.8 temporary**), Toronto Pan Am Sports Centre (**38.7 temporary**), and Parkway Forest Community Centre (**3.4 temporary**) at a cost of \$1.856 million gross and \$0.956 million net.
- **10.4 additional positions** (**2.0 permanent, 8.4 temporary**) at a cost of \$0.907 million gross and \$0 net is required to continue work on the fifth year of the Emerald Ash Borer Management Plan to combat infestation and mitigate the impact on the urban forest tree canopy and is funded by the Environment Protection Reserve Fund.
- **24.0 additional positions** (**7.0 permanent, 17.0 temporary**) to operate various completed key capital projects such as Regent Park Community Centre (**5.0 permanent, 7.2 temporary**),

Greenwood Artificial Ice Rink (**2.5 temporary**), IT projects (**2.0 permanent**) and new parkland (**7.3 temporary**) at a cost of \$1.708 million gross and net.

- An increase of **6.0 temporary positions** are required for various Pan Am Legacy Initiatives including Pan Am Path (**1.6 temporary**), Sports Literacy (**0.5 temporary**), Let's Get Coaching (**0.4 temporary**), Para Sport (**0.2 temporary**), Pan Am Preparation (**3.3 temporary**) \$0.593 million gross and \$0 net funded from the Major Special Events Reserve Fund.

New/enhanced services require an additional **8.3 temporary positions** at a cost of \$0.294 million gross and \$0 net in 2015, which are partially funded by user fee revenue (\$0.147 million), reserves and reserve funds (\$0.147 million):

- An increase of **6.7 new temporary positions** is recommended to provide additional staffing for enhanced turf and general maintenance, and facility service support during the Pan Am Games with a staffing cost of \$0.147 million which is fully funded from the Major Special Events Reserve Fund and the Tax Stabilization Reserve.
- **1.6 additional new temporary positions** are required to implement the new By-Law Contravention & Boundary Line Tree permit fees which are fully funded by the new fees.

Shelter, Support & Housing Administration – net reduction of **10.4 positions** resulting in cost savings of \$0.478 million gross and \$0.915 million net.

- A reduction of **8.7 vacant positions**, including an increase of **2 permanent** and a reduction of **10.7 temporary positions** results from streamlining the Streets to Homes program to provide overnight outreach activities only on an as-needed basis and in response to specific events and extreme weather alerts. This change will result in savings of \$0.206 million gross and \$0.342 million net;
- A reduction of **4.7 vacant positions** in the City's owned and operated shelters, including an increase of **2 permanent positions** and a reduction of **6.7 temporary positions** will occur to improve reporting and operational effectiveness, providing a more even distribution of workload and comparable workforce among the City operated shelters, with a savings of \$0.573 million gross and net. Complement changes include the allocation of **1 temporary capital position** required to help coordinate the George Street Revitalization project with no change in the recommended staff complement; and
- **3 new permanent positions** at a cost of \$0.301 million gross \$0 net funded by the province are recommended to assist in improving performance by developing shelter protocol, supporting divisional- labour relations and coordinating staff recruitment.

Toronto Employment & Social Services – net reduction of 69.5 positions (18.0 permanent and 51.5 temporary) resulting in cost savings of \$5.987 million gross and \$2.939 million net entirely due to base expenditure changes.

- Reduction of **62.5 positions (17.0 permanent and 45.5 temporary)** resulting in cost savings of \$5.249 million gross and \$2.624 million net due to Ontario Works (OW) caseload reduction of 6,000 from the 2014 Approved Budget of 101,000 to the 2015 Staff Recommended Budget of 95,000 average monthly cases.

- Reduction of **8 vacant positions (1.0 permanent and 7.0 temporary)** resulting in cost savings of \$0.938 million gross and \$0.365 million net with no impact on service levels primarily to address the divisional staffing requirements and the reversal of 2 temporary positions from 2014 that supported the development of a long term strategic plan for the Housing Stabilization Fund (HSF).
- Addition of **1.0 temporary director position** for a cost of \$0.200 million gross and \$0.050 million net to manage the service integration initiative within Citizen Centred Services "A", which will be cost shared with Children's Services. This initiative will improve customer service through the integrated delivery of people-centered human services to City residents.

City Planning – net increase of **8.0 permanent positions** resulting in a total cost of \$0.525 million gross and net.

- The addition of **1.0 new permanent Manager** – Strategic Initiatives, Policy & Analysis position is recommended to lead a unit to deliver a work program to address legislative initiatives for a 2015 cost of \$0.084 million gross and net and a 2016 cost of \$0.060 million gross and net.
- An additional **7.0 new permanent positions** are recommended to meet Council approved increased service levels for a 2015 cost of \$0.441 million gross and net. This includes:
 - **4.0 positions** to initiate 5 additional Heritage Conservation District (HCD) Studies per year at a cost of \$0.239 million gross and net in 2015 and \$0.171 million gross and net in 2016; and
 - **3.0 positions** to continue to undertake 5 additional Avenue/Area Studies per year, which is an increase level of service approved by Council as part of the 2014 Budget process. These positions will cost \$0.202 million gross and net in 2015 and \$0.144 million gross and net in 2016

Toronto Fire Services – net increase of **28.0 positions** for a cost of \$1.446 million gross and \$1.120 million net in 2015 and \$1.710 million gross and net for 2016.

- An increase of **25 Fire Prevention and Public Education permanent positions** are required to continue to enhance the City's fire prevention and public education programs, as per the recommendations resulting from the Fire/EMS Efficiency Review adopted by City Council in July 2013, bringing the total number of new Fire Prevention Officers to 65 positions since 2013. New positions recommended for 2015 has a cost of \$1.120 million gross and net for 2015 and \$1.710 million gross and net for 2016.
- **3 new temporary positions** are required for contingency planning, operations and logistic support prior to and during the PanAm Games at a cost of \$0.326 million gross and \$0 net. Positions are fully funded from the Tax Rate Stabilization Reserve and will be deleted in 2016.

Transportation Services – net decrease of **21.6 positions** for a total reduction of \$2.790 million gross and \$2.004 million net.

- The addition of **2.0 permanent positions** for traffic congestion management (1 Engineer and 1 Engineering Technologist) is required to assist in delivering additional signal coordination studies on major arterials. These positions will be fully funded from a re-allocation of non-staff costs resulting in \$0 gross and net impact.
- The reduction of **12.0 temporary positions** including **6.0 positions** no longer required for Metrolinx work and a reduction of 6.0 Pan Am positions originally added in 2014 (reduction of \$1.128 million gross and \$0 net).
- An addition of **3.3 temporary positions** is recommended to support the planning and operations of the Pan Am Games. These positions will be required before and during the event and are funded from the Tax Stabilization Reserve Fund (increase of \$0.342 million gross and \$0 net). The 2016 annualization will be -\$0.342 million gross and \$0 net
- Based on a comprehensive review of all positions in Transportation Services to determine the appropriate classification of the position depending on its involvement in the delivery of capital projects, it is recommended that **14.3 base positions (13.3 permanent and 1.0 temporary)** be reclassified to capital projects, and **0.6 permanent positions** resulting from a technical base adjustment also be reclassified to capital projects. The cost of \$2.004 million gross and net, for these positions will now be funded from the 2015 Capital budget.

Toronto Building – net increase of **15.0 positions** resulting in cost increase of \$0.798 million gross and \$0 net.

- The addition of **2.0 positions** is recommended to provide day-to-day support of the Electronic Service Delivery initiative that is scheduled to be implemented into July 1, 2015 at a 2015 cost of \$0.148 million gross and \$0 net. The cost of these positions is fully offset through inflationary increases to various permit fees to ensure Toronto Building maintains full cost recovery. The 2016 annualized impact is \$0.148 million gross and \$0 net.
- The addition of **13.0 inspector positions** is recommended to further enhance the quality of building inspections at a 2015 cost of \$0.650 million gross and \$0 net, effective July 1, 2015. The cost increase is fully offset through increases to permit fees associated with smaller construction and renovation projects above the rate of inflation. The 2016 annualized impact is \$0.650 million gross and \$0 net. Of the 13.0 inspectors:
 - **5.0 positions** will form a dedicated enforcement unit to undertake proactive inspections of dormant or "stale" permits; and
 - **8.0 positions** will conduct an additional mandatory inspection for smaller construction and renovation projects.

Internal Services:

Office of the Treasurer – net increase of **6.0 positions (1 permanent and 5 temporary)** at a total cost of \$0.446 million gross and \$0.129 million net.

- The addition of **2.0 base permanent positions** is recommended to sustain new payroll processes and technology of the Employee Self Serve (ESS) and Management Self Serve (MSS) capital project at a cost of \$0.200 million gross and net.
- The reduction of **1.0 vacant permanent position** as a result of efficiencies in Accounts Payable will realize cost savings of \$0.071 million gross and net.
- **5.0 new temporary positions** is recommended for the Purchasing & Materials Management Division to meet the demand for procurement support for capital projects. Transportation Services and Toronto Water will provide funding for the additional dedicated staff resources at a cost of \$0.317 million gross and \$0.0 million net.

Information & Technology – net increase of **5.0 permanent positions** for a 2015 cost of \$0.269 million gross and \$0.069 million net. The 2016 annualized impact is \$0.174 million gross and net.

- The addition of **3.0 permanent positions** is recommended to sustain the SAP Landscape upgrade completed capital project at a 2015 cost of \$0.069 million gross and net effective October 1, 2015. The 2016 annualized impact is \$0.174 million gross and net.
- The addition of **2.0 permanent positions** is recommended to sustain the Solid Waste Association Portal (SWAP) support project at a cost of \$0.200 million gross and \$0.0 million net, as the cost will be fully recovered from Solid Waste Management.

Facilities, Real Estate, Environment & Energy – net increase of **5.0 positions (9 permanent increases and 4 temporary decreases)** resulting in savings of \$0.290 million gross and \$0.058 million net.

- A permanent Security Guard position will be added to the Corporate Security unit under Facilities Management at a cost of \$0.058 million gross and net to manage the City-wide day-to-day security card access and identification program including card production, programming requests and replacement of lost/defective cards as there is no budgeted complement to support these activities. Programming of access cards is currently completed by Security Guards on modified duties, or those who are not actively engaged in the regular duties, which is insufficient to meet demand for these services.
- **2.0 permanent positions** will be added at a cost of \$0.226 million gross and net, along with existing internal resources, to provide in-house technical expertise, implement the Climate Change Risk Management Policy, assist City Programs & Agencies in identifying climate change risks and developing plans to manage and address those risks as part of the "Resilient City – Preparing for a Changing Climate" initiative, approved by Council in July 2014.
- Corporate Security has historically budgeted for casual part-time positions as a lump sum rather than as individual positions. These positions include **2.0 temporary Senior Security Guards, 1.0 permanent Senior Security Guard, and 1.0 permanent Supervisor** who currently provide 24/7 operation requirements at various sites for Solid Waste Management Services, Transportation Services, Long-Term Care Homes & Services, Emergency Medical Services and Toronto Fire Services. It is recommended that these positions be budgeted as individual positions as part of the complement data clean up, which will increase the

complement by **4.0 positions** with no financial impact as the salaries and benefits for these **4.0 positions** will be funded through a budget reallocation from contracted services to salaries and benefits within the Corporate Security unit's 2015 Staff Recommended Operating Budget.

- As part of the Facilities Transformation Project, **5.0 permanent positions** are recommended to be transferred to the Corporate Security unit from Parks, Forestry and Recreation, responsible for marine security. Expenses related to the salaries and benefits and operating costs associated with the **5 positions** will be funded by a budget transfer from Parks, Forestry and Recreation, thus resulting in no budgetary impact to the City.
- Conversion of **6.0 positions** (3 Property Officer 2 and 3 Facilities Planning Specialists) from a temporary to permanent status within Real Estate Services is recommended to continue on an ongoing basis to perform detailed planning review, site visits and analysis, compile information on City properties in order for senior management and the Property Management Committee to make informed decisions about the City's real estate portfolio and to support legislative requirements for barrier free access in all TTC stations. These positions are funded as part of the 2014 Approved Complement for Real Estate Services and the conversion results in no financial impact.
- The deletion of **5.0 vacant permanent positions** (2.0 Heavy Duty Cleaners, 0.5 Support Assistant B, 0.5 Handy Worker, a Facilities Construction Coordinator and a Senior Security Co-ordinator at Union Station in Facilities Management) and **2.0 administrative positions** (1 filled and 1 vacant) in Environment & Energy arising from recommended service efficiency changes. These deletions will result in total savings of \$0.574 million gross and \$0.342 million net.

Other City Programs:

City Clerk's Office –net reduction of **25.8 positions** resulting in cost savings of \$1.548 million gross and increase of \$0.238 million net.

- A reduction of **32.0 temporary positions** that was required for the delivery of the 2014 Municipal Election event, results in budget reduction of \$1.970 million gross and \$0 net.
- An increase of **6.2 positions** (**3.0 permanent** and **3.2 temporary**) resulting in gross expenditure increase of \$0.423 million gross and \$0.238 million net:
 - The addition of **3.0 permanent positions** at a cost of \$0.238 million gross and net, is recommended to sustain the following completed capital projects: Toronto Meeting Management Information System, Forms Management and Council Transition System Changes.
 - The addition of **3.2 temporary positions** at a 2015 cost of \$0.185 million gross and \$0 net is recommended to deliver post-election activities (**3.0 positions**) and provide Protocol support to the 2015 Pan Am and ParaPan Am games (**0.2 positions**). These temporary positions are fully funded from the Election Reserve Fund and the Major Special Events Reserve Fund, respectively and will be deleted in 2016.

Office of the Ombudsman – net increase of **6.0 permanent positions** at a cost of \$0.360 million gross and net in 2015 and \$0.280 million gross and net in 2016.

- **6.0 permanent positions** are requested to strengthen the Office's investigative capacity and add internal legal advice along with greater research support for investigations, for an additional cost of \$0.360 million gross and net in 2015 and \$0.280 million gross and net in 2016.

Office of the Integrity Commissioner – net increase of **2.0 permanent positions** at a cost of \$0.116 million gross and net for 2015 and \$0.083 million gross and net in 2016.

- **2 permanent positions** are requested to enable the Office to respond to higher than normal volumes of work, complex cases, increasing demand for advice and investigations as well as increase capacity to provide education and outreach.

Agencies:

Theatres – net increase of **6.6 positions** (addition of **9 permanent positions** offset by a reduction of **2.4 temporary positions**) resulting in a cost of \$0.825 million gross and \$0 net.

Sony Centre for the Performing Arts

- A net increase of 5.3 permanent positions at a cost of \$0.760 million gross and \$0 net is due to the following changes:
 - A net increase of **9.0 permanent positions** due to the following:
 - ❖ The addition of 8.0 permanent stage worker positions is required to correct the 2014 complement which erroneously omitted these positions. The funding for these positions of \$0.750 million gross and \$0 net is already included in the 2014 Budget and is financed by user fees.
 - ❖ The addition of 1.0 permanent Director of Sponsorship position is required to bring this position in-house at a cost of \$0.130 million gross and \$0 net as contracted services expenditures were reduced by the same amount to offset the cost.
 - ❖ The addition of 1.0 permanent Operator position is required to clean and maintain the newly expanded backstage area (\$0.045 million) and is offset by the reduction of 1.0 vacant permanent Marketing Assistant position (\$0.045 million) that is no longer required.
 - A reduction of **3.7 vacant temporary positions** due to a change in programming mix resulting in salary cost savings of \$0.120 million offset by revenue reductions for no net gain.

St. Lawrence Centre for the Arts

- An increase of ***1.3 temporary recoverable crew positions*** is recommended due to anticipated increases in stage activity volumes, resulting in salary costs of \$0.065 million gross offset by revenue increases for a \$0 million net budget impact.

Toronto Zoo – net reduction of ***7.7 positions*** resulting in cost savings of \$0.299 million gross and \$0 net as detailed below:

- Given the expected 100,000 visitor decrease in attendance in Year 3 of the Panda Exhibit, the Zoo will reduce its temporary part-time staffing complement by ***10.7 positions***. Even though this is a gross expenditure reduction of \$0.374 million, there is no net impact as the revenue from zoo visitors is expected to decrease by an equal value as well.
- There is an increase of ***1.1 temporary part-time staff*** for the Conservation Carousel at a gross expenditure of \$25,000 and \$0 net.
- A new Tundra Air Ride that opened in 2014 adds another ***1.9 temporary part-time staff*** at a gross expenditure of \$50,000, \$0 net with increased revenues offsetting the cost.

Toronto Transit Commission – net addition of ***577.0 positions*** resulting in a cost increase of \$24.685 million gross and net for 2015 and an additional \$23.241 million gross and \$22.393 million net in 2016.

196.0 new base positions (190.0 permanent and 6.0 temporary) are recommended at a cost of \$13.036 million, which will be 100% funded through property taxes:

- The net addition of ***83.0 positions*** is recommended to maintain service levels and meet a projected ridership of 10 million rides from the 2014 actual ridership, bringing the total ridership to 545 million in 2015.
- A net addition of ***47.0 positions*** is recommended to address increased maintenance requirements and efficiencies from operating new articulated buses and light rail vehicles (LRVs), Proof-of-Payment enforcement on routes serviced by the new LRVs, and staffing to operate the new Leslie Barns streetcar maintenance and storage facility.
- The net addition of ***66.0 operating positions*** (60.0 permanent and 6.0 temporary) is recommended, including ***16.0 positions*** (15.0 permanent and 1.0 temporary) to maintain and service buses, ***27.0 permanent positions*** to reduce overtime of station collectors, ***10.0 permanent positions*** primarily to comply with Ontario's one-call legislation, and net ***13.0 positions*** (8.0 permanent and 5.0 temporary) to address various workforce changes.

381.0 new permanent positions, at a cost of \$11.649 million, are recommended for new and enhanced services that will be funded through fare adjustments, including a 10 cent fare increase and a Metropass price adjustment:

Station Management:

- The addition of ***26.0 operating positions*** (\$1.922 million) is recommended for the Signal/Track/Substation Reliability program that will improve signal system reliability.

- The addition of **20.0 operating positions** (\$0.770 million) is recommended for the Group Station Management program to oversee and manage each subway station, adding to existing complement of 51.0 to a total of 71.0 (most of which are Station Supervisors), effective September 2015. This program creates single-point accountability and a mandate to transform the management of TTC subway stations and bus interchanges. The 2016 annualized impact is \$1.447 million gross and net.
- An addition of **10.0 operating positions** (\$0.562 million) is recommended to carry out reviews of route and station management that will improve subway and bus service by managing the timing and availability of routes. This enhancement is expected to be implemented in two stages, effective April 2015 and September 2015. The 2016 annualized impact is \$0.475 million gross and net.

Warehouse / Garage Operations:

- The addition of **2.0 operating positions** (\$0.058 million) is recommended to operate a new warehouse that is required to store parts and capital project material, as well as operate an interim bus garage until the McNicoll Bus Garage Facility is fully operable. The leases are anticipated to begin September 2015 and December 2015, respectively. The 2016 annualized impact is \$0.101 million gross and net.
- An addition of **65.0 operating positions** (\$1.083 million) is recommended to operate a new bus facility that will accommodate 50 new buses. The lease is anticipated to begin September 2015. The 2016 annualized impact is \$5.400 million gross and net.

Improved Service Routes and Frequency:

- The addition of **77.0 operating positions** (\$2.376 million) is recommended to increase the frequency of service on bus and streetcar routes, thus reducing the crowding standard at off-peak times. The 2016 annualized impact is \$4.600 million gross and net.
- The addition of **92.0 operating positions** (\$2.592 million) is recommended to increase the frequency of service of major bus and streetcar routes so that services would operate every ten minutes or better, all day, every day from 6am (9am on Sundays) to 1am on key routes, effective September 2015. The 2016 annualized impact is \$5.200 million gross and net.
- An addition of **24.0 operating positions** (\$0.617 million) is recommended to expand existing bus routes with additional service at off-peak periods, and operate a new express bus service that would be introduced at off-peak times, effective September 2015. The 2016 annualized impact is \$1.200 million gross and net.
- The addition of **44.0 operating positions** (\$1.134 million) is recommended to improve bus and streetcar services by restoring previously eliminated bus routes so that all TTC bus and streetcar routes operate all day, every day, from approximately 6am (9am on Sundays) to 1am, effective September 2015. The 2016 annualized impact is \$2.600 million gross and net.
- The addition of **21.0 operating positions** (\$0.536 million) is recommended to operate additional routes that will be added to the overnight bus and streetcar services which will make it more convenient and viable for Toronto residents to rely on transit. The 2016 annualized impact is \$1.100 million gross and net.

Toronto Transit Commission – Wheel-Trans – net addition of **5.0 positions**, resulting in a cost increase of \$0.273 million gross and net, which will be 100% funded through property taxes.

- The reduction of **4.0 operators** (\$0.338 million) is recommended as Wheel-Trans continues to outsource a portion of its services to Accessible and Sedan Taxi contracted service providers.
- The addition of **9.0 positions** (\$0.611 million) is recommended, including:
 - The addition of 1.0 Garage Foreperson to maintain service levels and meet a projected ridership of 0.12 million rides from the 2014 actual ridership, bringing the total ridership to 3.2 million in 2015.
 - The addition of 6.0 Reservationists and 2.0 Community Service Representatives to improve customer service by reducing customer wait time for booking trips and to support daily peak period call demand.

Toronto Police Services – net addition of **13.0 positions**, resulting in a cost increase of \$0.761 million gross and \$0 net.

- The addition of **13 permanent positions** (\$0.761 million), fully funded from increased user fee revenues, is recommended to address the volume of requests for the Vulnerable Screening checks in order to provide a two weeks turnaround.

RATE SUPPORTED OPERATING POSITIONS

A total of **3,091.4 Operating positions** are recommended to support the delivery of Rate Supported Programs. This reflects the staff recommended net increase of **6.0 positions** in Solid Waste Management Services and **2.0 positions** in Toronto Parking Authority, resulting in a net increase of **8.0 positions** from the 2014 approved Operating staffing complement for Rate Supported Programs. There was no change in the 2015 recommended complement for Toronto from the 2014 approved complement.

Solid Waste Management Services – net addition of **6.0 positions**, resulting in a cost increase of \$1.055 million gross and \$0.807 million net which will be offset by volume-based user fees.

- The reduction of **2.0 Systems Integrator positions** (\$0 million gross & net) currently reporting directly to SWMS will allow these positions to be relocated to Corporate IT. The positions mainly involve IT support for the billing system. Due to the technical nature of the Systems Integrator positions, it is recognized that the Information & Technology Division is the more appropriate organization to hold and directly manage the positions. The cost will be charged back to SWMS via an interdivisional charge.
- The addition of **1.0 Research Analyst and 1.0 Support Assistant** (\$0.163 million gross & net) in order to rationalize human resources within Policy and Planning will improve internal processes related to contract management and monitoring, invoice management and financial analysis; and,
- The addition of **6.0 new project leads** (\$0.892 million gross; \$0.644 million net) for the Waste Diversion Rate Waiver Program will enable new waste audit compliance inspections

of not-for profit charitable organizations as approved by Council. The program was adopted by City Council on July 8, 9, 10 and 11, 2014 to be considered as part of the 2015 Operating Budget process for implementation in April 2015. These operating costs are required in order to support program implementation.

Toronto Park Authority - Additional *2 permanent positions* are recommended for the *Off-Street Parking* Service at a cost of \$0.127 million Gross and \$0 million Net in 2015. A Construction/Maintenance Coordinator is required for various maintenance projects, while an IT Administrator will work on the IT component of various technology initiatives.

Attachment:

Appendix 1: 2015 Staff Recommended Positions

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Date: February 3, 2015



**CITY OF TORONTO
2015 STAFF RECOMMENDED OPERATING BUDGET
TOTAL OPERATING AND CAPITAL POSITIONS**

APPENDIX 1

Division	2014 Adjusted Council Approved Positions			2015 Staff Recommended Positions (includes Base & New positions)			Change from 2014 (decrease)				
	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	%	
Citizen Centred Services "A"											
Affordable Housing Office	15.0	4.0	19.0	15.0	4.0	19.0	0.0	0.0	0.0	0.0	
Children's Services	715.0	240.7	955.7	729.9	252.7	982.6	14.9	12.0	26.9	2.8	
Court Services	282.0	0.0	282.0	282.0	0.0	282.0	0.0	0.0	0.0	0.0	
Economic Development & Culture	240.0	65.0	305.0	240.0	69.6	309.6	0.0	4.6	4.6	1.5	
Toronto Paramedic Services	1,318.5	10.3	1,328.8	1,376.5	15.3	1,391.8	58.0	5.0	63.0	4.7	
Long Term Care Homes & Services	2,179.8	0.0	2,179.8	2,225.9	0.0	2,225.9	46.1	0.0	46.1	2.1	
Parks, Forestry & Recreation	1,908.0	2,461.6	4,369.6	1,913.2	2,564.8	4,478.0	5.2	103.2	108.4	2.5	
Shelter, Support & Housing Administration	561.0	157.6	718.6	568.0	140.2	708.2	7.0	(17.4)	(10.4)	(1.4)	
Social Development, Finance & Administration	119.5	7.0	126.5	120.5	7.0	127.5	1.0	0.0	1.0	0.8	
Toronto Employment & Social Services	2,042.0	109.5	2,151.5	2,024.0	58.0	2,082.0	(18.0)	(51.5)	(69.5)	(3.2)	
Sub-Total Citizen Centred Services "A"	9,380.8	3,055.7	12,436.4	9,495.0	3,111.6	12,606.5	114.2	55.9	170.1	1.4	
Citizen Centred Services "B"											
City Planning	343.0	21.5	364.5	351.0	22.0	373.0	8.0	0.5	8.5	2.3	
Fire Services	3,124.5	2.3	3,126.8	3,149.5	7.3	3,156.8	25.0	5.0	30.0	1.0	
Municipal Licensing and Standards	457.0	1.0	458.0	459.0	1.0	460.0	2.0	0.0	2.0	0.4	
Policy, Planning, Finance and Administration	195.0	7.4	202.4	192.0	7.4	199.4	(3.0)	0.0	(3.0)	(1.5)	
Engineering & Construction Services	527.0	14.1	541.1	526.0	14.1	540.1	(1.0)	0.0	(1.0)	(0.2)	
Toronto Building	418.0	13.0	431.0	433.0	13.0	446.0	15.0	0.0	15.0	3.5	
Transportation Services	1,068.9	42.4	1,111.3	1,075.9	38.4	1,114.3	7.0	(4.0)	3.0	0.3	
Sub-Total Citizen Centred Services "B"	6,133.4	101.7	6,235.1	6,186.4	103.2	6,289.6	53.0	1.5	54.5	0.9	
Internal Services											
Office of the Chief Financial Officer	100.0	12.0	112.0	101.0	13.0	114.0	1.0	1.0	2.0	1.8	
Office of the Treasurer	661.0	82.0	743.0	662.0	75.0	737.0	1.0	(7.0)	(6.0)	(0.8)	
Facilities, Real Estate, Environment & Energy	943.2	61.3	1,004.5	952.2	55.3	1,007.5	9.0	(6.0)	3.0	0.3	
Fleet Services	174.0	0.0	174.0	175.0	1.0	176.0	1.0	1.0	2.0	1.1	
Information & Technology	598.0	158.0	756.0	603.0	220.0	823.0	5.0	62.0	67.0	8.9	
311 Toronto	138.0	41.5	179.5	137.0	45.0	182.0	(1.0)	3.5	2.5	1.4	
Sub-Total Internal Services	2,614.2	354.8	2,969.0	2,630.2	409.3	3,039.5	16.0	54.5	70.5	2.4	
City Manager											
City Manager's Office	411.5	47.0	458.5	415.5	28.0	443.5	4.0	(19.0)	(15.0)	(3.3)	
Sub-Total City Manager	411.5	47.0	458.5	415.5	28.0	443.5	4.0	(19.0)	(15.0)	(3.3)	
Other City Programs											
City Clerk's Office	393.3	46.7	439.9	396.3	19.1	415.4	3.0	(27.6)	(24.6)	(5.6)	
Legal Services	267.0	30.0	297.0	268.4	33.0	301.4	1.4	3.0	4.4	1.5	
Mayor's Office	1.0	18.0	19.0	1.0	19.0	20.0	0.0	1.0	1.0	5.3	
City Council	44.0	132.0	176.0	44.0	132.0	176.0	0.0	0.0	0.0	0.0	
Auditor General's Office	29.5	0.0	29.5	29.5	0.0	29.5	0.0	0.0	0.0	0.0	
Lobbyist Registrar	8.0	0.3	8.3	8.0	0.3	8.3	0.0	0.0	0.0	0.0	
Integrity Commissioner's Office	2.0	0.0	2.0	4.0	0.0	4.0	2.0	0.0	2.0	100.0	
Office of the Ombudsman	11.0	0.0	11.0	17.0	0.0	17.0	6.0	0.0	6.0	54.5	
Sub-Total Other City Programs	755.8	227.0	982.7	768.2	203.4	971.6	12.4	(23.6)	(11.2)	(1.1)	
TOTAL - CITY OPERATIONS	19,295.6	3,786.2	23,081.8	19,495.2	3,855.6	23,350.8	199.6	69.4	269.0	1.2	
Agencies											
Toronto Public Health	1,793.0	84.1	1,877.0	1,794.0	78.1	1,872.1	1.0	(5.9)	(4.9)	(0.3)	
Toronto Public Library	1,737.9	0.0	1,737.9	1,736.3	0.0	1,736.3	(1.6)	0.0	(1.6)	(0.1)	
Association of Community Centres	77.9	0.0	77.9	77.9	0.0	77.9	0.0	0.0	0.0	0.0	
Exhibition Place	397.5	0.0	397.5	384.0	11.0	395.0	(13.5)	11.0	(2.5)	(0.6)	
Heritage Toronto	7.0	0.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0	0.0	
Theatres	76.9	79.6	156.5	85.9	77.2	163.1	9.0	(2.4)	6.6	4.2	
Toronto Zoo	278.0	132.2	410.2	278.0	124.5	402.5	0.0	(7.7)	(7.7)	(1.9)	
Arena Boards of Management	44.0	23.4	67.4	43.2	23.4	66.6	(0.8)	0.0	(0.8)	(1.2)	
Yonge-Dundas Square	6.0	0.5	6.5	6.0	0.5	6.5	0.0	0.0	0.0	0.0	
Parking Tag Enforcement & Operations	394.0	0.0	394.0	394.0	0.0	394.0	0.0	0.0	0.0	0.0	
Toronto Atmospheric Fund	8.0	0.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0	
Toronto Transit Commission - Conventional	12,934.0	89.0	13,023.0	13,717.0	103.0	13,820.0	783.0	14.0	797.0	6.1	
Toronto Transit Commission - Wheel-Trans	557.0	0.0	557.0	562.0	0.0	562.0	5.0	0.0	5.0	0.9	
Toronto Police Service	7,659.0	211.0	7,870.0	7,672.0	211.0	7,883.0	13.0	0.0	13.0	0.2	
Toronto Police Services Board	8.0	0.0	8.0	7.0	0.0	7.0	(1.0)	0.0	(1.0)	(12.5)	
TOTAL - AGENCIES	25,978.1	619.8	26,597.9	26,772.2	628.7	27,400.9	794.1	9.0	803.0	3.0	
TOTAL - TAX SUPPORTED OPERATIONS	45,273.8	4,405.9	49,679.7	46,267.4	4,484.3	50,751.7	993.7	78.3	1,072.0	2.2	
Rate Supported Operations											
Solid Waste Management Services	985.0	117.7	1,102.7	991.0	117.7	1,108.7	6.0	0.0	6.0	0.5	
Toronto Water	1,650.0	101.7	1,751.7	1,652.0	102.7	1,754.7	2.0	1.0	3.0	0.2	
Toronto Parking Authority	244.1	53.3	297.4	246.1	53.3	299.4	2.0	0.0	2.0	0.7	
TOTAL - RATE SUPPORTED OPERATIONS	2,879.1	272.7	3,151.8	2,889.1	273.7	3,162.8	10.0	1.0	11.0	0.3	
TOTAL	48,152.9	4,678.6	52,831.5	49,156.5	4,758.0	53,914.5	1,003.7	79.3	1,083.0	2.0	



CITY OF TORONTO
2015 STAFF RECOMMENDED OPERATING BUDGET
OPERATING POSITIONS

APPENDIX 1

Division	2014 Adjusted Council Approved Positions			2015 Staff Recommended Positions (includes Base & New positions)			Change from 2014 (decrease)				
	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	%	
Citizen Centred Services "A"											
Affordable Housing Office	15.0	4.0	19.0	15.0	4.0	19.0	0.0	0.0	0.0	0.0	
Children's Services	715.0	228.7	943.7	729.9	237.7	967.6	14.9	9.0	23.9	2.5	
Court Services	282.0	0.0	282.0	282.0	0.0	282.0	0.0	0.0	0.0	0.0	
Economic Development & Culture	231.0	65.0	296.0	231.0	69.6	300.6	0.0	4.6	4.6	1.6	
Toronto Paramedic Services	1,318.5	8.8	1,327.3	1,376.5	14.8	1,391.3	58.0	6.0	64.0	4.8	
Long Term Care Homes & Services	2,179.8	0.0	2,179.8	2,225.9	0.0	2,225.9	46.1	0.0	46.1	2.1	
Parks, Forestry & Recreation	1,874.0	2,458.6	4,332.6	1,876.2	2,559.6	4,435.8	2.2	101.0	103.1	2.4	
Shelter, Support & Housing Administration	561.0	156.6	717.6	568.0	139.2	707.2	7.0	(17.4)	(10.4)	(1.4)	
Social Development, Finance & Administration	119.5	7.0	126.5	120.5	7.0	127.5	1.0	0.0	1.0	0.8	
Toronto Employment & Social Services	2,042.0	109.5	2,151.5	2,024.0	58.0	2,082.0	(18.0)	(51.5)	(69.5)	(3.2)	
Sub-Total Citizen Centred Services "A"	9,337.8	3,038.2	12,375.9	9,449.0	3,089.9	12,538.8	111.2	51.7	162.9	1.3	
Citizen Centred Services "B"											
City Planning	339.0	13.0	352.0	347.0	13.0	360.0	8.0	0.0	8.0	2.3	
Fire Services	3,124.5	2.3	3,126.8	3,149.5	5.3	3,154.8	25.0	3.0	28.0	0.9	
Municipal Licensing and Standards	457.0	1.0	458.0	459.0	1.0	460.0	2.0	0.0	2.0	0.4	
Policy, Planning, Finance and Administration	195.0	7.4	202.4	192.0	7.4	199.4	(3.0)	0.0	(3.0)	(1.5)	
Engineering & Construction Services	129.6	5.5	135.1	127.5	5.5	133.0	(2.2)	0.0	(2.2)	(1.6)	
Toronto Building	418.0	7.0	425.0	433.0	7.0	440.0	15.0	0.0	15.0	3.5	
Transportation Services	1,013.0	42.4	1,055.4	1,001.1	32.7	1,033.8	(11.9)	(9.7)	(21.6)	(2.0)	
Sub-Total Citizen Centred Services "B"	5,676.1	78.6	5,754.7	5,709.0	71.9	5,780.9	33.0	(6.7)	26.3	0.5	
Internal Services											
Office of the Chief Financial Officer	100.0	0.0	100.0	101.0	1.0	102.0	1.0	1.0	2.0	2.0	
Office of the Treasurer	661.0	26.0	687.0	662.0	31.0	693.0	1.0	5.0	6.0	0.9	
Facilities, Real Estate, Environment & Energy	882.2	38.3	920.5	891.2	34.3	925.5	9.0	(4.0)	5.0	0.5	
Fleet Services	174.0	0.0	174.0	175.0	1.0	176.0	1.0	1.0	2.0	1.1	
Information & Technology	579.0	3.0	582.0	584.0	3.0	587.0	5.0	0.0	5.0	0.9	
311 Toronto	138.0	20.0	158.0	137.0	20.0	157.0	(1.0)	0.0	(1.0)	(0.6)	
Sub-Total Internal Services	2,534.2	87.3	2,621.5	2,550.2	90.3	2,640.5	16.0	3.0	19.0	0.7	
City Manager											
City Manager's Office	411.5	10.0	421.5	415.5	9.0	424.5	4.0	(1.0)	3.0	0.7	
Sub-Total City Manager	411.5	10.0	421.5	415.5	9.0	424.5	4.0	(1.0)	3.0	0.7	
Other City Programs											
City Clerk's Office	393.3	36.4	429.7	396.3	7.6	403.9	3.0	(28.8)	(25.8)	(6.0)	
Legal Services	267.0	30.0	297.0	268.4	33.0	301.4	1.4	3.0	4.4	1.5	
Mayor's Office	1.0	18.0	19.0	1.0	19.0	20.0	0.0	1.0	1.0	5.3	
City Council	44.0	132.0	176.0	44.0	132.0	176.0	0.0	0.0	0.0	0.0	
Auditor General's Office	29.5	0.0	29.5	29.5	0.0	29.5	0.0	0.0	0.0	0.0	
Lobbyist Registrar	8.0	0.3	8.3	8.0	0.3	8.3	0.0	0.0	0.0	0.0	
Integrity Commissioner's Office	2.0	0.0	2.0	4.0	0.0	4.0	2.0	0.0	2.0	100.0	
Office of the Ombudsman	11.0	0.0	11.0	17.0	0.0	17.0	6.0	0.0	6.0	54.5	
Sub-Total Other City Programs	755.8	216.7	972.5	768.2	191.9	960.1	12.4	(24.8)	(12.4)	(1.3)	
TOTAL - CITY OPERATIONS	18,715.3	3,430.8	22,146.1	18,891.8	3,453.0	22,344.8	176.5	22.2	198.7	0.9	
Agencies											
Toronto Public Health	1,793.0	45.2	1,838.1	1,794.0	44.6	1,838.6	1.0	(0.6)	0.4	0.0	
Toronto Public Library	1,737.9	0.0	1,737.9	1,736.3	0.0	1,736.3	(1.6)	0.0	(1.6)	(0.1)	
Association of Community Centres	77.9	0.0	77.9	77.9	0.0	77.9	0.0	0.0	0.0	0.0	
Exhibition Place	392.5	0.0	392.5	379.0	11.0	390.0	(13.5)	11.0	(2.5)	(0.6)	
Heritage Toronto	7.0	0.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0	0.0	
Theatres	76.9	79.6	156.5	85.9	77.2	163.1	9.0	(2.4)	6.6	4.2	
Toronto Zoo	278.0	132.2	410.2	278.0	124.5	402.5	0.0	(7.7)	(7.7)	(1.9)	
Arena Boards of Management	44.0	23.4	67.4	43.2	23.4	66.6	(0.8)	0.0	(0.8)	(1.2)	
Yonge-Dundas Square	6.0	0.5	6.5	6.0	0.5	6.5	0.0	0.0	0.0	0.0	
Parking Tag Enforcement & Operations	394.0	0.0	394.0	394.0	0.0	394.0	0.0	0.0	0.0	0.0	
Toronto Atmospheric Fund	8.0	0.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0	
Toronto Transit Commission - Conventional	11,176.0	3.0	11,179.0	11,747.0	9.0	11,756.0	571.0	6.0	577.0	5.2	
Toronto Transit Commission - Wheel-Trans	557.0	0.0	557.0	562.0	0.0	562.0	5.0	0.0	5.0	0.9	
Toronto Police Service	7,659.0	211.0	7,870.0	7,672.0	211.0	7,883.0	13.0	0.0	13.0	0.2	
Toronto Police Services Board	8.0	0.0	8.0	7.0	0.0	7.0	(1.0)	0.0	(1.0)	(12.5)	
TOTAL - AGENCIES	24,215.1	494.9	24,710.0	24,797.2	501.2	25,298.4	582.1	6.3	588.4	2.4	
TOTAL - TAX SUPPORTED OPERATIONS	42,930.4	3,925.7	46,856.1	43,689.0	3,954.2	47,643.2	758.6	28.5	787.1	1.7	
Rate Supported Operations											
Solid Waste Management Services	958.0	117.7	1,075.7	964.0	117.7	1,081.7	6.0	0.0	6.0	0.6	
Toronto Water	1,638.0	72.3	1,710.3	1,640.0	70.3	1,710.3	2.0	(2.0)	0.0	0.0	
Toronto Parking Authority	244.1	53.3	297.4	246.1	53.3	299.4	2.0	0.0	2.0	0.7	
TOTAL - RATE SUPPORTED OPERATIONS	2,840.1	243.3	3,083.4	2,850.1	241.3	3,091.4	10.0	(2.0)	8.0	0.3	
TOTAL	45,770.5	4,169.0	49,939.5	46,539.1	4,195.5	50,734.7	768.6	26.5	795.1	1.6	



**CITY OF TORONTO
2015 STAFF RECOMMENDED OPERATING BUDGET
CAPITAL POSITIONS**

APPENDIX 1

Division	2014 Adjusted Council Approved Positions			2015 Staff Recommended Positions (includes Base & New positions)			Change from 2014 (decrease)				
	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	%	
Citizen Centred Services "A"											
Affordable Housing Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Children's Services	0.0	12.0	12.0	0.0	15.0	15.0	0.0	3.0	3.0	25.0	
Court Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Economic Development & Culture	9.0	0.0	9.0	9.0	0.0	9.0	0.0	0.0	0.0	0.0	
Emergency Medical Services	0.0	1.5	1.5	0.0	0.5	0.5	0.0	(1.0)	(1.0)	(66.7)	
Long Term Care Homes & Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Parks, Forestry & Recreation	34.0	3.0	37.0	37.0	5.2	42.2	3.0	2.2	5.2	14.1	
Shelter, Support & Housing Administration	0.0	1.0	1.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	
Social Development, Finance & Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Toronto Employment & Social Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Sub-Total Citizen Centred Services "A"	43.0	17.5	60.5	46.0	21.7	67.7	3.0	4.2	7.2	12.0	
Citizen Centred Services "B"											
City Planning	4.0	8.5	12.5	4.0	9.0	13.0	0.0	0.5	0.5	4.0	
Fire Services	0.0	0.0	0.0	0.0	2.0	2.0	0.0	2.0	2.0	n/a	
Municipal Licensing and Standards	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Policy, Planning, Finance and Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Engineering & Construction Services	397.4	8.6	406.0	398.6	8.6	407.2	1.1	0.0	1.1	0.3	
Toronto Building	0.0	6.0	6.0	0.0	6.0	6.0	0.0	0.0	0.0	0.0	
Transportation Services	56.0	0.0	56.0	74.9	5.7	80.6	18.9	5.7	24.6	44.0	
Sub-Total Citizen Centred Services "B"	457.4	23.1	480.5	477.4	31.3	508.7	20.1	8.2	28.3	5.9	
Internal Services											
Office of the Chief Financial Officer	0.0	12.0	12.0	0.0	12.0	12.0	0.0	0.0	0.0	0.0	
Office of the Treasurer	0.0	56.0	56.0	0.0	44.0	44.0	0.0	(12.0)	(12.0)	(21.4)	
Facilities, Real Estate, Environment & Energy	61.0	23.0	84.0	61.0	21.0	82.0	0.0	(2.0)	(2.0)	(2.4)	
Fleet Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Information & Technology	19.0	155.0	174.0	19.0	217.0	236.0	0.0	62.0	62.0	35.6	
311 Toronto	0.0	21.5	21.5	0.0	25.0	25.0	0.0	3.5	3.5	16.3	
Sub-Total Internal Services	80.0	267.5	347.5	80.0	319.0	399.0	0.0	51.5	51.5	14.8	
City Manager											
City Manager's Office	0.0	37.0	37.0	0.0	19.0	19.0	0.0	(18.0)	(18.0)	(48.6)	
Sub-Total City Manager	0.0	37.0	37.0	0.0	19.0	19.0	0.0	(18.0)	(18.0)	(48.6)	
Other City Programs											
City Clerk's Office	0.0	10.3	10.3	0.0	11.5	11.5	0.0	1.3	1.3	12.2	
Legal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Mayor's Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
City Council	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Auditor General's Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Lobbyist Registrar	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Integrity Commissioner's Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Office of the Ombudsman	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Sub-Total Other City Programs	0.0	10.3	10.3	0.0	11.5	11.5	0.0	1.3	1.3	12.2	
TOTAL - CITY OPERATIONS	580.4	355.4	935.7	603.4	402.5	1,005.9	23.1	47.2	70.2	7.5	
Agencies											
Toronto Public Health	0.0	38.9	38.9	0.0	33.5	33.5	0.0	(5.4)	(5.4)	(13.8)	
Toronto Public Library	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Association of Community Centres	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Exhibition Place	5.0	0.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	
Heritage Toronto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Theatres	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Toronto Zoo	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Arena Boards of Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Yonge-Dundas Square	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Parking Tag Enforcement & Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Toronto Atmospheric Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Toronto Transit Commission - Conventional	1,758.0	86.0	1,844.0	1,970.0	94.0	2,064.0	212.0	8.0	220.0	11.9	
Toronto Transit Commission - Wheel-Trans	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Toronto Police Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
Toronto Police Services Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
TOTAL - AGENCIES	1,763.0	124.9	1,887.9	1,975.0	127.5	2,102.5	212.0	2.6	214.6	11.4	
TOTAL - TAX SUPPORTED OPERATIONS	2,343.4	480.3	2,823.6	2,578.4	530.1	3,108.5	235.1	49.8	284.9	10.1	
Rate Supported Operations											
Solid Waste Management Services	27.0	0.0	27.0	27.0	0.0	27.0	0.0	0.0	0.0	0.0	
Toronto Water	12.0	29.4	41.4	12.0	32.4	44.4	0.0	3.0	3.0	7.3	
Toronto Parking Authority	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a	
TOTAL - RATE SUPPORTED OPERATIONS	39.0	29.4	68.4	39.0	32.4	71.4	0.0	3.0	3.0	4.4	
TOTAL	2,382.4	509.6	2,892.0	2,617.4	562.4	3,179.8	235.1	52.8	287.9	10.0	