



**CITY OF TORONTO
GAPPING ANALYSIS
2012 STAFF RECOMMENDED OPERATING BUDGET
(\$000s)**

APPENDIX 1

2011-12-09 12:08

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Division / Program	2011 Budget			2012 Staff Recommended Budget			Change from 2011 to 2012		
	Gross Sal & Ben \$	Gapping \$	Gapping Rate	Gross Sal & Ben \$	Gapping \$	Gapping Rate	Gross Sal & Ben \$	Gapping \$	Gapping Rate
Citizen Centred Services "A"									
Affordable Housing Office	2,390.9	49.6	2.1	2,126.2	49.6	2.3	(264.7)	0.0	0.3
Children's Services	74,432.9	167.9	0.2	74,442.4	114.5	0.2	9.5	(53.4)	(0.1)
Court Services	22,148.6	730.8	3.3	21,557.6	498.9	2.3	(591.0)	(231.9)	(1.0)
Economic Development & Culture	24,761.1	1,051.7	4.2	24,366.2	849.2	3.5	(394.9)	(202.5)	(0.8)
Emergency Medical Services	144,119.8	3,904.5	2.7	143,600.4	6,123.5	4.3	(519.4)	2,219.0	1.6
Long Term Care Homes & Services	183,896.1	242.8	0.1	185,895.1	0.0	0.0	1,999.0	(242.8)	(0.1)
Parks, Forestry & Recreation*	265,529.2	5,345.1	2.0	265,907.3	5,419.7	2.0	378.1	74.6	0.0
Shelter Support & Housing Administration	67,590.8	2,869.8	4.2	64,276.7	2,869.8	4.5	(3,314.1)	0.0	0.2
Social Development, Finance & Administration	14,623.1	503.6	3.4	13,343.4	529.5	4.0	(1,279.7)	25.9	0.5
Toronto Employment & Social Services	193,868.8	3,171.1	1.6	186,332.6	3,114.3	1.7	(7,536.2)	(56.8)	0.0
311 Toronto	17,118.6	323.2	1.9	16,532.4	323.2	2.0	(586.2)	0.0	0.1
Sub-Total Citizen Centred Services "A"	1,010,479.9	18,360.1	1.8	998,380.3	19,892.2	2.0	(12,099.6)	1,532.1	0.2
Citizen Centred Services "B"									
City Planning	35,255.0	1,329.6	3.8	35,054.7	1,319.8	3.8	(200.3)	(9.8)	(0.0)
Fire Services	348,614.5	6,978.5	2.0	354,144.3	14,163.3	4.0	5,529.8	7,184.8	2.0
Municipal Licensing & Standards	42,139.0	1,899.4	4.5	38,590.4	972.7	2.5	(3,548.6)	(926.7)	(2.0)
Policy, Planning, Finance & Administration	20,790.7	849.7	4.1	19,445.2	797.2	4.1	(1,345.5)	(52.5)	0.0
Technical Services	62,690.0	2,641.2	4.2	64,138.4	2,747.7	4.3	1,448.4	106.5	0.1
Toronto Building	41,892.0	1,203.0	2.9	43,002.1	1,258.1	2.9	1,110.1	55.1	0.1
Toronto Environment Office	2,808.3	129.4	4.6	2,271.7	104.5	4.6	(536.6)	(24.9)	(0.0)
Transportation Services	105,451.1	4,865.7	4.6	94,989.6	4,928.1	5.2	(10,461.5)	62.4	0.6
Waterfront Secretariat	1,348.5	47.0	3.5	1,376.8	47.0	3.4	28.3	0.0	(0.1)
Sub-Total Citizen Centred Services "B"	660,989.1	19,943.5	3.0	653,013.2	26,338.4	4.0	(7,975.9)	6,394.9	1.0
Internal Services									
Office of the Chief Financial Officer	15,212.0	466.2	3.1	16,189.3	474.3	2.9	977.3	8.1	(0.1)
Office of the Treasurer	63,880.3	1,515.7	2.4	62,828.6	1,529.9	2.4	(1,051.7)	14.2	0.1
Facilities & Real Estate	81,004.6	2,786.6	3.4	71,685.3	2,885.5	4.0	(9,319.3)	98.9	0.6
Fleet Services	18,873.2	729.5	3.9	18,937.7	681.5	3.6	64.5	(48.0)	(0.3)
Information & Technology***	74,654.6	2,958.0	4.0	71,182.6	2,872.4	4.0	(3,472.0)	(85.6)	0.1
Sub-Total Internal Services	253,624.7	8,456.0	3.3	240,823.5	8,443.6	3.5	(12,801.2)	(12.4)	0.2
City Manager									
City Manager's Office	42,022.9	1,687.3	4.0	41,307.6	1,646.6	4.0	(715.3)	(40.7)	(0.0)
Sub-Total City Manager	42,022.9	1,687.3	4.0	41,307.6	1,646.6	4.0	(715.3)	(40.7)	(0.0)
Other City Programs									
City Clerk's Office	39,040.8	1,069.1	2.7	36,601.0	1,102.2	3.0	(2,439.8)	33.1	0.3
Legal Services	35,289.5	1,780.1	5.0	36,424.3	2,158.9	5.9	1,134.8	378.8	0.9
Auditor General's Office	4,149.8	211.2	5.1	4,149.3	335.3	8.1	(0.5)	124.1	3.0
Mayor's Office	1,780.0	0.0	0.0	1,812.4	0.0	0.0	32.4	0.0	0.0
Office of the Lobbyist Registrar	965.5	7.7	0.8	996.1	26.6	2.7	30.6	18.9	1.9
Office of the Integrity Commissioner	187.7	0.0	0.0	194.0	0.0	0.0	6.3	0.0	0.0
Office of the Ombudsman	1,177.7	0.0	0.0	1,184.8	0.0	0.0	7.1	0.0	0.0
City Council**	17,064.3	0.0	0.0	17,470.0	68.7	0.4	405.7	68.7	0.4
Sub-Total Other City Programs	99,655.3	3,068.1	3.1	98,831.9	3,691.7	3.7	(823.4)	623.6	0.7
TOTAL - CITY OPERATIONS	2,066,771.9	51,515.0	2.5	2,032,356.5	60,012.5	3.0	(34,415.4)	8,497.5	0.5



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Agencies									
Toronto Public Health	180,368.9	8,242.4	4.6	178,345.6	8,232.4	4.6	(2,023.3)	(10.0)	0.0
Toronto Public Library	142,919.4	3,832.3	2.7	132,745.7	3,832.3	2.9	(10,173.7)	0.0	0.2
Association of Community Centres	6,412.6		0.0	5,924.2	0.0	0.0	(488.4)	0.0	0.0
Exhibition Place	36,871.3	200.0	0.5	37,734.0	200.0	0.5	862.7	0.0	(0.0)
Heritage Toronto	489.0		0.0	489.5	0.0	0.0	0.5	0.0	0.0
Theatres	12,845.6	0.0	0.0	12,069.6	0.0	0.0	(776.0)	0.0	0.0
Toronto Zoo	27,045.8	802.0	3.0	27,452.6	802.0	2.9	406.8	0.0	(0.0)
Arena Boards of Management	3,761.7		0.0	3,956.7	0.0	0.0	195.0	0.0	0.0
Yonge-Dundas Square	403.7		0.0	428.3	0.0	0.0	24.6	0.0	0.0
Toronto & Region Conservation Authority	27,610.2		0.0	29,102.1	0.0	0.0	1,491.9	0.0	0.0
Toronto Transit Commission - Conventional	1,063,806.2	9,181.2	0.9	1,049,354.1	10,900.0	1.0	(14,452.1)	1,718.8	0.2
Toronto Transit Commission - Wheel Trans	49,670.4	315.0	0.6	50,536.8	311.0	0.6	866.4	(4.0)	(0.0)
Toronto Police Service	899,772.6	13,000.0	1.4	923,799.2	25,700.0	2.8	24,026.6	12,700.0	1.3
Toronto Police Services Board	925.1		0.0	929.2	0.0	0.0	4.1	0.0	0.0
TOTAL - AGENCIES	2,452,902.5	35,572.9	1.5	2,452,867.6	49,977.7	2.0	(34.9)	14,404.8	0.6
TOTAL	4,519,674.4	87,087.9	1.9	4,485,224.1	109,990.2	2.5	(34,450.3)	22,902.3	0.5

Note: Gross Salaries and Benefits excludes gapping

* Parks, Forestry & Recreation - Gapping represents 3.5% of permanent staffing complement

** Council - True Gapping rate of Staff salaries is 3.1% excluding Councillors' salaries

*** I & T - True Gapping rate for Approved Operating positions is 5.5%