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## 2014 OPERATING BUDGET BRIEFING NOTE

### Staff Recommended Position Changes

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#### Issue / Background:

This briefing note provides a summary of position changes recommended in the 2014 Staff Recommended Operating Budget by City Program and Agency.

The 2014 recommended staff complement is compared against the 2013 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

#### Key Points:

- 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, 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 2014 Staff Recommended Operating Budget will recommend a staff complement of 49,485.8 positions (45,049.5 permanent and 4,436.3 temporary) for Tax Supported Programs:
  - Operating Positions: 46,675.3 (42,713.3 permanent, 3,962.0 temporary)
  - Capital Positions: 2,810.5 (2,336.2 permanent, 474.3 temporary)
- The total recommended change represents an increase of 756.1 positions or 1.6% over the 2013 approved staff complement comprised of 485.8 additional base positions to maintain current service levels and 270.3 new positions mainly a result of Standing Committees/ Council directed initiatives, Pan Am Games Showcase projects and preparation as well as increased TTC ridership.

- The total 756.1 net increase reflects 592.1 additional positions in the Operating Budget and 164.0 in the Capital Budget as shown in Table 1 below:
  - Change in Operating: 592.1 (333.8 base, 258.3 new)
  - Change in Capital: 164.0 (152.0 base, 12.0 new)

	Operating			Capital			Total		
	Base	New	Total	Base	New	Total	Base	New	Total
Deletions	(531.3)		(531.3)	(85.2)		(85.2)	(616.5)		(616.5)
Additions	865.1	258.3	1,123.3	237.2	12.0	249.2	1,102.3	270.3	1,372.5
Net Change	333.8	258.3	592.1	152.0	12.0	164.0	485.8	270.3	756.1

### Operating Position Changes:

- The 2014 Staff Recommended Tax Supported Operating Budget results in the net addition of **333.8 base positions** to maintain current service levels reflecting a reduction of 531.3 positions offset by the addition of 865.1 positions. Please refer to Table 2 below for details on reductions and additions.
  - 531.3 Operating position reductions comprising of 381.0 permanent and 150.3 temporary will result in total savings of \$30.412 million gross and \$12.218 million net, of which 28.7 position reductions arise from the implementation of service efficiencies and service changes, while the remaining 502.6 position reductions are due to operational changes.
  - The above reductions are offset by the addition of 865.1 base positions mainly driven by:
    - TTC ridership growth;
    - Programs to sustain and operate completed capital projects primarily in Parks, Forestry & Recreation;
    - Increase of Ontario Disability Support Program (ODSP) non-disabled adults participating in Ontario Works employment assistance activities in Toronto Employment & Social Services; and
    - Delivery of the 2014 Municipal Election Event in City Clerk's Office.
  - The total cost to this base increase is \$40.913 million gross and \$13.284 million net.
- **258.3 new positions** are being recommended to deliver new and enhanced services for a total cost of \$21.256 million gross and \$6.479 million net. The recommended staffing increase resides mainly in:
  - TTC for Facility Maintenance as part of TTC's overall system cleanliness initiatives and programs such as Group Station Management to oversee and manage each subway station (79.0 positions);
  - Emergency Medical Services to address the increase in emergency call demands and improve EMS response time (61.0 positions);

- Economic Development & Culture to support new initiatives such as the Fort York Visitor Centre, Union Station Information Centre, Museum Revitalization, Pan Am Showcase initiative (25.2 positions); and,
  - Transportation to deliver additional signal coordination studies, support the centralized model for Front Yard Parking, street furniture and bike ring programs as well as the 2015 Pan American/Para Pan American Games (23.0 positions).
- Overall, the total positions recommended for base and new/enhanced services represents a net increase of 592.1 positions or 1.3% over the 2013 approved staff complement.

Programs/Agencies	Base			New			Base and New		
	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total
<b>Position Deletions:</b>									
Citizen Centred Services "A"	(33.0)	(123.9)	(156.9)				(33.0)	(123.9)	(156.9)
Citizen Centred Services "B"	(80.0)		(80.0)				(80.0)		(80.0)
Internal Services	(29.0)		(29.0)				(29.0)		(29.0)
City Manager's Office	(1.0)		(1.0)				(1.0)		(1.0)
Other City Programs	(6.0)	(1.5)	(7.5)				(6.0)	(1.5)	(7.5)
<b>City Operations</b>	(149.0)	(125.4)	(274.4)				(149.0)	(125.4)	(274.4)
Public Health	(11.5)		(11.5)				(11.5)		(11.5)
<b>City Operations incl. Public Health</b>	(160.5)	(125.4)	(285.9)				(160.5)	(125.4)	(285.9)
Toronto Transit Commission	(217.0)	(4.0)	(221.0)				(217.0)	(4.0)	(221.0)
Other Agencies	(3.5)	(20.9)	(24.4)				(3.5)	(20.9)	(24.4)
<b>Total Deletions</b>	<b>(381.0)</b>	<b>(150.3)</b>	<b>(531.3)</b>				<b>(381.0)</b>	<b>(150.3)</b>	<b>(531.3)</b>
<b>Position Additions:</b>									
Citizen Centred Services "A"	83.4	186.5	269.9	75.0	16.2	91.2	158.4	202.7	361.0
Citizen Centred Services "B"	2.4	3.3	5.7	35.0	7.0	42.0	37.4	10.3	47.7
Internal Services	40.0	22.0	62.0	12.5		12.5	52.5	22.0	74.5
City Manager's Office				2.0	3.0	5.0	2.0	3.0	5.0
Other City Programs	4.0	32.0	36.0	7.0	5.4	12.4	11.0	37.4	48.4
<b>City Operations</b>	129.8	243.8	373.6	131.5	31.6	163.1	261.3	275.4	536.6
Public Health				12.0	2.0	14.0	12.0	2.0	14.0
<b>City Operations incl. Public Health</b>	129.8	243.8	373.6	143.5	33.6	177.1	273.3	277.4	550.6
Toronto Transit Commission	462.0	3.0	465.0	79.0		79.0	541.0	3.0	544.0
Other Agencies	26.5		26.5	2.0	0.2	2.2	28.5	0.2	28.7
<b>Total Additions</b>	<b>618.3</b>	<b>246.8</b>	<b>865.1</b>	<b>224.5</b>	<b>33.8</b>	<b>258.3</b>	<b>842.8</b>	<b>280.6</b>	<b>1,123.3</b>
<b>Total - Tax Supported Operations</b>	<b>237.3</b>	<b>96.6</b>	<b>333.8</b>	<b>224.5</b>	<b>33.8</b>	<b>258.3</b>	<b>461.8</b>	<b>130.3</b>	<b>592.1</b>

### Capital Position Changes:

- An additional 164.0 Tax Supported Capital positions are recommended in 2014. This net increase represents a reduction of 85.2 positions for capital projects that are now complete and the addition of 249.2 positions for the delivery of new capital projects.
  - The reduction in Capital positions is primarily driven by completed capital projects in Information & Technology and Office of the Chief Financial Officer (Financial Services).
  - This reduction is offset by an increase in TTC as a result of various capital projects including Automatic Train Control Resignaling, Wilson Yard expansion, Subway Car Overhaul and the testing and commissioning of the new LRVs.

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

**RECOMMENDED OPERATING POSITION CHANGES****City Operations:**

**Children Services** – net increase of 14.3 positions resulting in cost increase of \$1.064 million gross and net.

- A reduction of 9.4 food service positions will occur to implement the recommended change in the dietary services delivery model from in-house food preparation to catered food service delivery in 13 of the City operated child care centres resulting in cost savings of \$1.036 million gross and net.
- An addition of 23.7 early childhood educator positions in the City's 52 municipally operated centre is recommended for the implementation of Full Day Kindergarten to reflect increased staff ratios, as additional space is provided for infants and toddlers, offset by a reduction in pre-school spaces for a total cost of \$2.100 million gross and net.

**Economic Development and Culture** – net increase of 24.2 positions (15.0 permanent and 9.2 temporary) resulting in cost increase of \$1.289 million gross and \$0.563 million net.

- A net decrease of 1.0 temporary position is recommended due to base changes and service level changes.
- An increase of 25.2 new positions (13.0 permanent and 12.2 temporary) is recommended at a total cost of \$1.633 million gross and \$0.907 million net. The cost increase is partially funded by a combination of Reserve Funds, sponsorships and Tourism Toronto contributions. The new positions will support initiatives such as:
  - The Fort York Visitor Centre (4.5 positions)
  - The Union Station Information Centre (3.4 positions)
  - The Museum Revitalization (7.0 positions)
  - EDC Pan Am Showcase initiatives (6.25 positions)

**Emergency Medical Services** – net increase of 61.0 permanent positions for a total cost of \$3.470 million gross and net.

An increase of 61.0 new permanent positions is recommended with a total net cost of \$3.470 million for the following:

- An addition of 56.0 permanent paramedic positions to address the increase in emergency call demands and improve EMS response time to life-threatening emergency calls;
- An addition of 4.0 permanent Superintendent positions to maintain the paramedic to superintendent ratio of 25:1 (total of 107.0 paramedic positions, including 51.0 positions approved in 2013);
- An addition of 1.0 permanent position with Lean/Six Sigma type expertise to focus on process improvement which will greatly assist EMS in addressing hospital off-load delays.

***Long-Term Care Homes and Services*** – net increase of 28.4 permanent positions resulting in an increase of \$5.904 million gross and \$1.495 million net entirely due to base changes.

- The net addition of 28.4 permanent positions is a result of:
  - Additional services being realigned to the Convalescent Care Program (5.8 permanent);
  - A rise in resident acuity (17.8 permanent);
  - Legislated staffing requirements (2.6 permanent), and
  - The elimination of the half-hour shift overlap (13.7 permanent).
  - This increase is partially offset by the Kipling Acres Temporary Downsizing (11.5 permanent) and base budget expenditure reductions (0.1 permanent).

***Parks, Forestry and Recreation*** – net increase of 122.5 positions (25.0 permanent and 97.5 temporary) resulting in a cost of \$3.627 million gross and \$1.794 million net.

A decrease of 6.1 base positions resulting in cost savings of \$0.334 million gross and \$0.101 net for the following:

- The reduction of 3.1 positions is the result of the prior year approval to outsource the Far Enough Farms operations on the Toronto Island for 2.6 positions which were funded from donations and transitioned the operations from the City to William Beasley Enterprises Limited as per the awarded contract; as well as a reversal of 0.5 positions for the one-time Pan Am Path initiative approved in-year from reserve funds of \$0.050 million.
- The reduction of 3.0 permanent positions arising from the recommended reduction to Off Peak Hours at Stand Alone Arenas which will result in cost savings of \$0.101 million gross and net.

A base increase of 124.6 positions at a total cost of \$3.596 million gross and \$1.895 million net, which is partially funded by user fee revenue (\$0.711 million) and reserve funds (\$0.990 million):

- 56.9 additional temporary positions are due to a technical change in the tracking of positions arising from the FPARS complement data clean up and review. This technical adjustment does not represent any new positions or additional funding as it represents a change in methodology of calculating full-time equivalent positions for part-time seasonal recreation staff.
- 53.4 additional positions (22.0 permanent, 31.4 temporary) to operate various completed capital projects in 2014 for key projects such as Toronto Pan Am Sports Centre (6.0 permanent, 19.6 temporary), Parkway Forest Community Centre (6.0 permanent, 5.6 temporary), and York Community Centre (9.0 permanent), as well as other facilities and parkland (1.0 permanent, 6.2 temporary).
- 10.0 additional positions (8.0 permanent, 2.0 temporary) are required to continue work on the fourth year of the Emerald Ash Borer Management Plan to combat infestation and mitigate the impact on the urban forest tree canopy.

- 4.3 additional temporary positions are required to add 4 After-School Recreation Care (ARC) sites.
- An increase of 4.0 new temporary positions is recommended to staff various Pan Am Showcase Initiatives including Pan Am Path, Parasport First, Sports Literacy, Let's Get Coaching, and Pan Am Parks and Horticulture Showcase for a total cost of \$0.365 million, which is fully funded from the Major Special Events Reserve Fund.

***Shelter, Support & Housing Administration*** – net reduction of 5.3 positions resulting in cost savings of \$0.265 million gross and net.

- The net reduction reflects the impact of reorganizing part-time hostel staff and Streets to Homes shift workers to more effectively reflect operations.

***Social Development, Finance & Administration*** – net reduction of 3.3 temporary positions resulting in cost savings of \$0.322 million.

- A decrease of 4.3 temporary positions is recommended for a total net reduction of \$0.439 million due to the reversal of 2013 Federally funded programs including Youth Gang Prevention program (0.8 temporary position) and the Toronto Newcomer Initiative (2.5 temporary positions). As well, 1.0 Tower Renewal position with planned funding from the Sustainable Energy Program is being reduced as funding for the position was not realized.
- An increase of 1.0 new permanent position, a Community Development Officer (CDO) is recommended for the Crisis Response Program, a City program that provides the first "social work" response to incidents of neighbourhood violence in communities across the City at a net cost of \$0.117 million.

***Toronto Employment & Social Services*** – net reduction of 37.5 positions (50.5 temporary reductions, offset by 13.0 permanent additions) resulting in cost savings of \$5.051 million gross and \$2.668 million net entirely due to base changes.

- A reduction of 104.5 positions (102.5 temporary and 2.0 permanent) is recommended due to reduction in average monthly caseload from 108,500 to 101,000 resulting in cost savings of \$8.655 million gross and \$4.327 million net.
- The addition of 39.0 positions (15.0 permanent and 24.0 temporary) at a total cost of \$3.604 million, of which \$1.945 million will be funded from the Province and \$1.659 million from the City is primarily due to an increase in Ontario Disability Support Program (ODSP) non-disabled adults participating in OW employment assistance activities. As well, additional staffing is required to develop a long term strategic plan for the Housing Stabilization Fund (HSF).
- There is a technical adjustment of 28.0 temporary positions to budget for summer employees as individual positions in 2014 arising from the FPARS complement data clean up and review.

**City Planning** – net increase of 13.0 permanent positions resulting in total cost of \$0.837 million gross and net.

- The addition of 1.0 base permanent Coordinator – Stakeholder Engagement and Special Projects position is recommended to implement the restructuring of the Chief Planner’s Office for a total cost of \$0.113 million gross and net.
- An additional 12.0 new permanent positions are recommended to meet Council approved increased service levels for a total cost of \$0.724 million gross and net. This includes:
  - 5.0 positions to complete the implementation of the Strategic Initiatives section, including 2 Senior Planners, 1 Planner, 1 Assistant Planner, and 1 System Integrator;
  - 2.0 positions to initiate 3 additional Heritage Conservation District (HCD) Studies and build base capacity to maintain 5 HCD processes per year; and
  - 5.0 positions to undertake 5 additional Avenue/Area Studies per year.

**Fire Services** – net reduction of 65.0 positions (72.0 permanent reductions, offset by the addition of 6.0 permanent and 1.0 temporary positions) resulting in cost savings of \$3.657 million gross and \$3.844 million net.

A net decrease of 72.0 permanent firefighter positions is recommended at a cost savings of \$3.974 million gross and net:

- The reduction of 63.0 positions is due to the reversal of one-time funding of \$3.100 million gross and net approved in the 2013 budget.
- The reduction of 9.0 positions is due to recommended service changes effective January 1, 2014 resulting in cost savings of \$0.874 million gross and net.
- The conversion of 33.0 permanent firefighter positions to:
  - 31.0 permanent Fire Prevention Officers to enhance Fire Services' Prevention and Education Programs;
  - 1.0 permanent Senior Human Resource (HR) Consultant to assist Fire Services with labour relations issues; and,
  - 1.0 Geographic Information Systems (GIS) position to ensure Toronto Fire Service (TFS) has the ability to proactively analyze, assess and mitigate areas of risk throughout the City of Toronto in a timely and cost efficient manner.
  - There will be no cost/savings resulting from the conversion of positions.

An increase of 7.0 positions is recommended at a total cost of \$0.318 million gross and \$0.130 million net:

- The addition of 1.0 base permanent dedicated Systems Administrator position is a result of the completion of the Radio Communications System Replacement project at a total net cost of \$0.050 million.
- An increase of 5.0 new permanent mechanic positions is recommended for fleet maintenance for \$0.494 million, which will be offset by a reduction in overtime and contracted services costs of \$0.414 million resulting in a net cost increase of \$0.080 million.

- An increase of 1.0 new temporary position is recommended for Pan Am Games planning and preparation at a cost of \$0.187 million which will be funded from the Tax Stabilization Reserve.

***Municipal Licensing & Standards*** – net increase of 1.4 permanent positions for \$0.147 million gross and net.

- A base net increase of 0.4 position for \$0.036 million will be added to the existing temporary Animal Care and Control Officer position, currently equivalent to 0.6 position. As a result this will create one full-time permanent position in Toronto Animal Services. This base change is the result of an internal re-organization in order to rationalize resources and gain operating efficiencies.
- An increase of 1.0 new permanent Supervisor position in 2014 at a cost of \$0.111 million is recommended with an additional new Supervisor position to be added in 2015. The addition of these new positions will address management oversight and supervision within Investigation Services-Property Standards. As well, they will assist the Service moving to extended hours while also addressing both the Auditor General findings and issues raised in the Ombudsman report of 2012 to ensure controls are in place for by-law enforcement activities in the Investigation Services Unit to ensure service effectiveness, policy compliance and reliable records management.

***Policy, Planning, Finance and Administration*** – net increase of 1.3 positions (2.0 permanent reductions, offset by 3.3 temporary additions) resulting in cost savings of \$0.001 million gross and \$0.141 million net.

- A reduction of 2.0 base permanent vacant positions in the Program Support functional area is recommended resulting in cost savings of \$0.141 million gross and net.
- An addition of 1.0 temporary position for the Major Capital Infrastructure Coordination (MCIC) Office is required to be funded by Metrolinx at a cost of \$0.140 million gross and \$0 net. Metrolinx has committed to funding the temporary Project Manager position for two years.
- A technical adjustment of 2.3 temporary positions for summer students is being made to ensure the approved complement reflects funded positions as a result of the FPARS complement data cleanup and review.

***Engineering & Construction Services*** – net reduction of 6.0 permanent positions for cost savings of \$0.529 million gross and \$0 net.

- A reduction of 6.0 permanent full-time vacant positions responsible for full-stream utility application review work is required to reflect lower application volumes than originally projected. The reduction in salaries and benefits of \$0.529 million is offset by an equal reduction in fee revenue resulting in a net zero impact to the Program's Operating Budget.



**Transportation Services** – net increase of 23.0 positions to implement new and enhanced services for a total cost of \$2.016 million gross and \$0 net.

- The addition of 2.0 permanent Engineering Technologist Technician 1 positions is required to support the City's street furniture and bike ring programs at a total cost of \$0.171 million gross and \$0 net. These positions will be fully funded from revenues generated by the Street Furniture Program and will carry out the planning and field surveying related to requests for street furniture.
- The addition of 5.0 permanent new By-law Officer positions are required to establish and support the centralized model for Front Yard Parking based on the Auditor General's recommendations at a cost of \$0.371 million gross and \$0 net. The increased costs will be fully offset from revenues generated by inspection, enforcement and licensing.
- The addition of 10.0 permanent positions are recommended to deliver additional signal coordination studies on major arterials on an annual basis to improve traffic flow and mitigate congestion at a cost of \$0.942 million gross and \$0 net. Costs will be fully funded from expenditure savings resulting from currently contracted services based on the wireless signal coordination improvements, as well as recovery from capital projects.
- The addition of 6.0 dedicated positions are necessary to support the Transportation Services' efforts in the planning and operations phases of the 2015 Pan American/Para Pan American Games in 2014 and 2015 at a cost of \$0.532 million gross and \$0 net. These positions are required in order to deliver a successful event. These positions will be added temporarily (until 2016) and will be funded from the Tax Stabilization Reserve.

#### **Internal Services:**

**Office of the Chief Financial Officer** – net increase of 4.0 permanent positions for a total cost of \$0.428 million gross and \$0.124 million net.

- The addition of 1.0 permanent position within the Financial Planning Division to provide city-wide training for new processes and technology arising from the completion of the PBF implementation phase of the FPARS project in 2014 at a total cost of \$0.124 million gross and net.
- The addition of 3.0 new permanent positions (1 supervisor of claims and 2 project managers) to Corporate Finance for the Insurance and Risk Management service, resulting in an increase of \$0.304 million gross, \$0 net as these costs will be recovered from the Insurance Reserve.

**Office of the Treasurer** – net increase of 2.0 permanent positions for a total cost of \$0.251 million gross and net.

- The net deletion of 2.0 base permanent positions that will realize cost savings of \$0.092 million gross and net. This comprises the deletion of 4.0 vacant positions (2.0 Revenue Clerks, 2.0 Payroll Benefits Service Representatives), replaced by the addition of 2.0 positions: Revenue Analyst and Supervisor of Benefits and LTD Claims Administration respectively.

- The addition of 1.0 base permanent position to sustain new payroll processes and technology arising from the completion of the SAP implementation phase of FPARS project at a cost of \$0.120 million.
- The addition of 3.0 new permanent positions for the Purchasing & Materials Management Division for procurement and policy development at total cost of \$0.223 million to reduce delays in procuring goods and services, implement shared services of the purchasing function across the City and its Agencies and Corporations and pilot and develop a Social Procurement Policy to help leverage limited resources to result in community benefits.

***Facilities Management and Real Estate*** – net increase of 29.5 positions (1.0 temporary and 28.5 permanent) resulting in additional costs of \$2.105 million gross and \$0 net.

- The deletion of 2.0 permanent vacant positions is recommended, related to custodial and facility maintenance duties for Toronto Police Service resulting in cost savings of \$0.141 million. A detailed review of Toronto Police Service's operating expenses based on actual experience has determined that these two vacant positions are no longer required.
- An increase of 31.5 positions is recommended at a cost of \$2.246 million gross which will be fully offset by a combination of inter-divisional recoveries from clients, user fees, reserve funds, and a reallocation of utility and contracted services budget including:
  - The addition of 5.0 permanent positions is recommended as part of the Real Estate organizational restructuring to actively promote and build the business for St. Lawrence Market Complex and maximize leasing revenues for City properties for \$0.487 million.
  - The addition of 1.0 temporary position as approved by City Council at its July 11, 2013 meeting to undertake the Residential Energy Retrofit Pilot program at a cost of \$0.120 million to be funded from reserve.
  - The addition of 5.5 new positions to provide enhanced security services to meet client needs, ensure proper use of Building Automation Systems in City facilities in accordance with an Auditor General recommendation, and to address tenant issues at Union Station at a total cost of \$0.361 million.
  - The addition of 20.0 permanent FTE Security Guards is required as Facilities Management will budget casual part-time Security Guards as individual positions rather than lump sum as part of the FPARS complement data cleanup exercise at no additional cost. Funding for these positions already exists in the base Operating Budget.

***Information & Technology*** – net increase of 6.0 positions (5.0 permanent and 1.0 temporary) for a total cost of \$0.433 million gross and \$0.333 million net.

- A deletion of 2.0 Systems Integrator positions that are no longer required by the Municipal Licensing & Standards Division is recommended and will result in savings of \$0.181 million gross and, \$0 net savings to the division as positions were funded by MLS.

An increase of 8.0 positions at additional costs of \$0.614 million gross and \$0.514 million net:

- The addition of 2.0 permanent positions is recommended to support Engineering and Construction Services' completed capital project and the Corporate Finance CS STARS

system at a total cost of \$0.210 million gross and a net cost of \$0.110 million. The Corporate Finance CS STARS system is fully recovered from the Insurance Reserve for \$0.100 million.

- The addition of 4.0 permanent positions is recommended for the Telecom Optimization Initiative for voice and network support at a cost of \$0.181 million gross and net, expected to start in the latter half of 2014.
- The addition of 1.0 temporary position is recommended to work on major capital infrastructure for Planning & Policy Finance and Administration at a cost of \$0.100 million gross and net.
- The addition of 1.0 new permanent position is recommended to provide support for the Parking Ticket Management System at a cost of \$0.123 million net. The position will be dedicated to support both Court Services and Revenues Services Parking Tag Operations.

**311 Toronto** – net increase of 4.0 positions resulting in additional costs of \$0.194 million gross and net.

- An increase of 4.0 permanent positions is added to the 311 Information and Business Processing Service to support the sustainability and configuration of integrated services including the launch of the completed capital Cross Divisional Scheduler project at a total cost of \$0.194 million gross and net.

**City Manager's Office** – net increase of 4.0 positions (1.0 permanent and 3.0 temporary) resulting in cost increases of \$0.453 million gross and reduction of \$0.143 million net.

- A reduction of 1.0 permanent vacant Director position will result from the recommended service efficiency implementation and efficiency savings of \$0.143 million gross and net.
- An increase of 5.0 new positions is recommended at a total cost of \$0.596 million gross and \$0 net, of which 2.0 permanent Employee Health Consultant positions will be recovered from the Non-Program Expenditure Budget for Injured Workers' Accommodation at \$0.238 million. An additional 3.0 temporary positions are required to compliment and coordinate work being done in preparation for the 2015 Pan Am Games and support associated Showcase initiatives, and will be fully funded from the Non-Program Budget (\$0.128 million) and the Major Special Events Reserve Fund (\$0.230 million) respectively.

### **Other City Programs:**

**City Clerk's Office** – net increase of 36.9 positions (3.0 permanent and 33.9 temporary) resulting in gross expenditure increase of \$2.766 million and \$0.448 million net.

A decrease of 5.5 positions (4.0 permanent and 1.5 temporary) is recommended resulting in cost savings of \$0.412 million gross and \$0.360 million net:

- A decrease of 4.5 positions is a result of Service Change adjustments: 3.0 permanent positions related to Digital Transformation Transition as the City transitions to implementing

electronic documents and records management; as well as 1.5 positions (1.0 permanent and 0.5 temporary) in Corporate Information Management Services (CIMS).

- A decrease of 1.0 temporary position is the addressed 2013 Election Event requirements.

An increase of 42.4 positions for a total cost of \$3.178 million gross and \$0.808 million net:

- The addition of 32.0 base temporary positions are required for the delivery of the 2014 Municipal Election Event which will be fully funded by the Election Reserve (\$1.970 million).
- An additional 4.0 base permanent positions at a total net cost of \$0.424 million are recommended to sustain completed capital projects (3.0 positions): Toronto Meeting Management Information System, Information Production Workflow Management System and various other projects; as well as an additional position in Corporate Information Management Services is added offset by the deletion of the temporary position in another section within CIMS.
- An additional 6.4 new positions at a total cost of \$0.784 million gross and 0.384 million net are recommended to establish the Public Appointments Unit as per City Council directive (3.0 positions), the Elections Alternative Strategies Team (3.0 positions), as well as to provide Protocol support to the 2015 Pan Am and ParaPan Am Games (0.4 position). The Elections Alternative Strategies Team and the Pan Am Games positions are fully funded by the Election Reserve and the Major Special Events Reserve Fund respectively.

**Legal Services** – net increase of 3.0 positions (1.0 permanent and 2.0 temporary) for a total cost of \$0.595 million gross and \$0 net.

- A net decrease of 2.0 permanent positions are recommended as a technical adjustment to Legal Services' approved staff complement arising from the FPARS complement data cleanup exercise.
- An increase of 5.0 new positions (3.0 permanent and 2.0 temporary) are required, at a total cost of \$0.595 million, of which \$0.243 million will be funded from the Insurance Reserve, \$0.303 million from Metrolinx and \$0.049 million from Court Services. They include:
  - The addition of 2.0 permanent positions to handle increases in Insurance Claims related work costing \$0.243, fully recoverable through the Insurance Reserve.
  - The addition of 2.0 temporary positions for the Transit Expansion Project costing \$0.254 million, fully recoverable from Metrolinx.
  - The addition of 1.0 permanent position to support the use of technology and solution applications costing \$0.098 million, fully recoverable from Metrolinx and Court Services.

**Office of the Ombudsman** – net increase of 1.0 permanent position to provide greater capacity for systemic investigations for additional cost of \$0.089 million gross and net.

Note that given the independence of the Accountability Offices (AO) and per AO Budget Protocol, the AOs submit their budgets directly to the Budget Committee. The City administration therefore does not make any budget recommendations.

### **Agencies:**

***Toronto Public Health*** – net increase of 2.5 positions (0.5 permanent and 2.0 temporary) resulting in cost increase of \$1.086 million gross and \$0.213 million net.

- A decrease of 11.5 permanent positions to adjust for the one-time 100% Provincially funded programs that were approved in the 2013 Operating Budget.
- An increase of 14.0 new positions (12.0 permanent and 2.0 temporary) at a total cost of \$1.086 million, of which \$0.639 million will be funded from the Province, \$0.234 million will be funded from reserves, and \$0.213 million from the City. These positions are recommended for the following new and enhanced services:
  - Preventing Childhood Obesity initiative (6.0 positions)
  - Sexually Transmitted Infections Prevention initiative (6.0 positions)
  - Pan Am Games preparation and planning (2.0 positions)

***Toronto Public Library*** – net addition of 20.0 permanent positions resulting in a cost increase of \$0.794 million gross and net.

- An increase of 20.0 new permanent positions is recommended for the new Fort York and Scarborough Centre Library branches that will open in 2014.

***Heritage Toronto*** – net increase of 1.0 permanent position for \$0.034 million gross and \$0 net.

- An increase of 1.0 new permanent marketing assistant position is recommended to further develop existing and create new opportunities for partnership development and fundraising, which will be 100% funded from additional federal subsidies.

***Theatres*** – net reduction of 8.7 temporary positions resulting in cost savings of \$0.319 million which is offset by revenue losses for a net budget increase of \$0.466 million.

#### *Sony Centre for the Performing Arts*

- A net decrease of 3.9 temporary filled positions is required due to a reduction in stage activity volumes resulting in salary cost savings of \$0.171 million offset by revenue losses for a net budget increase of \$0.180 million.

#### *St. Lawrence Centre for the Arts*

- A decrease of 4.8 temporary filled positions (IATSE 1.4 positions; CUPE 2652 3.4 positions) is recommended due to a reduction in days used at the centre resulting in salary cost savings of \$0.148 million gross offset by revenue losses for a net budget increase of \$0.286 million.

**Toronto Zoo** – net reduction of 9.2 positions resulting in cost savings of \$0.319 million gross and \$0 net.

- As the number of zoo visitors decrease in the second year of the Panda Exhibit, the Zoo has reduced its temporary part-time staffing complement by 9.2 positions to reflect the expected visitor decrease. Even though this is a gross expenditure reduction of \$0.319 million, there is no net impact as the revenue from zoo visitors is expected to decrease by an equal value as well.

**Arena Boards of Management** – net decrease of 0.8 position resulting in cost savings of \$0.021 million and \$0 net.

- A decrease of 1.0 permanent position is required to reflect the Board of Leaside Arena's recent adjustment of staffing levels to operate the second ice pad, resulting in cost savings of \$0.026 million and \$0 net.
- An increase of 0.2 new temporary positions for George Bell Area's new summer ice operations at a total cost of \$0.005 million which will be funded from user fee revenues.

**Toronto Atmospheric Fund** – net increase of 1.0 permanent position resulting in cost expenditures of \$0.099 million gross and \$0 net.

- The increase of 1.0 new permanent position to assist TAF in securing fiscal partnerships and donations from third parties is fully funded through donations and fundraising initiatives, with no net impact on the City.

**Toronto Transit Commission** – net addition of 297.0 positions (298.0 permanent additions, offset by 1.0 temporary reduction) resulting in a cost increase of \$11.887 million funded primarily through user fees.

218.0 permanent base positions will be added at a cost of \$3.670 million:

- The addition of 238.0 operating positions (\$8.309 million) is recommended as a result of service increases to accommodate ridership growth from a budgeted level of 528 million to 540 million.
- A net addition of 65.0 positions (\$1.861 million) is recommended to address increased maintenance requirements and efficiencies from operating new and existing vehicles, Proof-of-Payment enforcement on routes serviced by the new LRVs and staffing to operate the new Leslie Barns streetcar maintenance and storage facility.
- A net reduction of 85.0 positions (\$6.500 million) is recommended as a result of contracting out bus servicing and other workforce changes.

79.0 new permanent positions at a cost of \$8.217 million will be added for new and expanded services:

- The addition of 24.0 operating positions (\$2.800 million) is recommended for expanded Facility Maintenance as part of TTC's overall system cleanliness initiatives. TTC will

increase efforts on cleaning vent/fan shafts and track level flushing in the subway with the objective of improving subway service reliability by reducing delays.

- The addition of 45.0 operating positions (\$4.298 million) is recommended for the Group Station Management program to oversee and manage each subway station, adding to existing complement of 6 to a total of 51 (most of which are Station Supervisors). This program creates single-point accountability and a mandate to transform the management of TTC subway stations and bus interchanges.
- The addition of 10.0 operating positions (\$1.119 million) is recommended for the Signal/Track/Substation Reliability program that will improve signal system reliability.

**Toronto Transit Commission – Wheel-Trans** – addition of 26.0 permanent base positions, resulting in a cost increase of \$2.535 million gross and net.

- The addition of 19.0 positions (\$2.097 million) is recommended to maintain service levels and accommodate the service impact of the Accessibility for Ontarians with Disabilities Act (AODA) legislation, which will result in a decrease to the unaccommodated rate from 2.0% to 0.9%. This includes 16 Operators, 1 Shift Supervisor, 1 Coach Technician and 1 Serviceperson.
- The addition of 7.0 Reservationist positions (\$0.438 million) will be added to Wheel-Trans' call centre to improve customer service by reducing customer wait time for booking trips and to support daily peak period call demand.

**Toronto Police Service** – net increase of 1.0 permanent position at a cost of \$0.052 million gross and net.

- One Intake Coordinator position is recommended in TPS' base budget for the new Child & Youth Advocacy Centre (CYAC) that opened in September 2013.

**Attachment:**

Appendix 1: 2014 Staff Recommended Positions

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**Date:** December 12, 2013



**CITY OF TORONTO  
2014 STAFF RECOMMENDED OPERATING BUDGET  
OPERATING POSITIONS**

**APPENDIX 1**

Division	2013 Council Approved Positions			2014 Staff Recommended Positions (includes Base & New positions)			Change from 2013 (decrease)				
	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	%	
<b>Citizen Centred Services "A"</b>											
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	731.0	191.4	922.4	709.0	227.7	936.7	(22.0)	36.3	14.3	1.5	
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	213.0	51.8	264.8	228.0	61.0	289.0	15.0	9.2	24.2	9.1	
Emergency Medical Services	1,257.5	6.5	1,264.0	1,318.5	6.5	1,325.0	61.0	0.0	61.0	4.8	
Long Term Care Homes & Services	2,151.3	0.0	2,151.3	2,179.7	0.0	2,179.7	28.4	0.0	28.4	1.3	
Parks, Forestry & Recreation	1,841.0	2,365.0	4,206.0	1,866.0	2,462.5	4,328.5	25.0	97.5	122.5	2.9	
Shelter, Support & Housing Administration	543.0	180.9	723.9	547.0	171.6	718.6	4.0	(9.3)	(5.3)	(0.7)	
Social Development, Finance & Administration	118.5	9.1	127.6	119.5	4.8	124.3	1.0	(4.3)	(3.3)	(2.6)	
Toronto Employment & Social Services	2,029.0	157.0	2,186.0	2,042.0	106.5	2,148.5	13.0	(50.5)	(37.5)	(1.7)	
<b>Sub-Total Citizen Centred Services "A"</b>	<b>9,181.3</b>	<b>2,965.7</b>	<b>12,147.0</b>	<b>9,306.7</b>	<b>3,044.5</b>	<b>12,351.2</b>	<b>125.4</b>	<b>78.8</b>	<b>204.2</b>	<b>1.7</b>	
<b>Citizen Centred Services "B"</b>											
City Planning	326.0	13.0	339.0	339.0	13.0	352.0	13.0	0.0	13.0	3.8	
Fire Services	3,169.5	1.3	3,170.8	3,103.5	2.3	3,105.8	(66.0)	1.0	(65.0)	(2.0)	
Municipal Licensing and Standards	451.6	1.0	452.6	453.0	1.0	454.0	1.4	0.0	1.4	0.3	
Policy, Planning, Finance and Administration	196.4	2.8	199.1	194.4	6.1	200.4	(2.0)	3.3	1.3	0.7	
Engineering & Construction Services	135.8	4.0	139.8	129.8	4.0	133.8	(6.0)	0.0	(6.0)	(4.3)	
Toronto Building	418.0	7.0	425.0	418.0	7.0	425.0	0.0	0.0	0.0	0.0	
Transportation Services	996.0	36.4	1,032.4	1,013.0	42.4	1,055.4	17.0	6.0	23.0	2.2	
<b>Sub-Total Citizen Centred Services "B"</b>	<b>5,693.2</b>	<b>65.5</b>	<b>5,758.7</b>	<b>5,650.6</b>	<b>75.8</b>	<b>5,726.4</b>	<b>(42.6)</b>	<b>10.3</b>	<b>(32.3)</b>	<b>(0.6)</b>	
<b>Internal Services</b>											
Office of the Chief Financial Officer	96.0	0.0	96.0	100.0	0.0	100.0	4.0	0.0	4.0	4.2	
Office of the Treasurer	659.0	23.0	682.0	661.0	23.0	684.0	2.0	0.0	2.0	0.3	
Facilities Management and Real Estate	727.9	42.3	770.2	756.4	43.3	799.7	28.5	1.0	29.5	3.8	
Fleet Services	174.0	0.0	174.0	174.0	0.0	174.0	0.0	0.0	0.0	0.0	
Information & Technology	584.0	3.0	587.0	589.0	4.0	593.0	5.0	1.0	6.0	1.0	
311 Toronto	154.0	0.0	154.0	138.0	20.0	158.0	(16.0)	20.0	4.0	2.6	
<b>Sub-Total Internal Services</b>	<b>2,394.9</b>	<b>68.3</b>	<b>2,463.2</b>	<b>2,418.4</b>	<b>90.3</b>	<b>2,508.7</b>	<b>23.5</b>	<b>22.0</b>	<b>45.5</b>	<b>1.8</b>	
<b>City Manager</b>											
City Manager's Office	395.5	11.0	406.5	396.5	14.0	410.5	1.0	3.0	4.0	1.0	
<b>Sub-Total City Manager</b>	<b>395.5</b>	<b>11.0</b>	<b>406.5</b>	<b>396.5</b>	<b>14.0</b>	<b>410.5</b>	<b>1.0</b>	<b>3.0</b>	<b>4.0</b>	<b>1.0</b>	
<b>Other City Programs</b>											
City Clerk's Office	391.3	11.5	402.8	394.3	45.4	439.7	3.0	33.9	36.9	9.2	
Legal Services	266.0	28.0	294.0	267.0	30.0	297.0	1.0	2.0	3.0	1.0	
Mayor's Office	1.0	8.0	9.0	1.0	8.0	9.0	0.0	0.0	0.0	0.0	
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	29.0	0.0	29.0	29.0	0.0	29.0	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	2.0	0.0	2.0	0.0	0.0	0.0	0.0	
Office of the Ombudsman	11.0	0.0	11.0	12.0	0.0	12.0	1.0	0.0	1.0	9.1	
<b>Sub-Total Other City Programs</b>	<b>752.3</b>	<b>179.8</b>	<b>932.0</b>	<b>757.3</b>	<b>215.7</b>	<b>972.9</b>	<b>5.0</b>	<b>35.9</b>	<b>40.9</b>	<b>4.4</b>	
<b>TOTAL - CITY OPERATIONS</b>	<b>18,417.2</b>	<b>3,290.3</b>	<b>21,707.4</b>	<b>18,529.4</b>	<b>3,440.3</b>	<b>21,969.7</b>	<b>112.3</b>	<b>150.0</b>	<b>262.3</b>	<b>1.2</b>	
<b>Agencies</b>											
Toronto Public Health	1,795.5	40.7	1,836.2	1,796.0	42.7	1,838.7	0.5	2.0	2.5	0.1	
Toronto Public Library	1,713.4	0.0	1,713.4	1,733.4	0.0	1,733.4	20.0	0.0	20.0	1.2	
Association of Community Centres	48.1	29.3	77.4	48.1	29.3	77.4	0.0	0.0	0.0	0.0	
Exhibition Place	392.5	0.0	392.5	392.5	0.0	392.5	0.0	0.0	0.0	0.0	
Heritage Toronto	6.0	0.0	6.0	7.0	0.0	7.0	1.0	0.0	1.0	16.7	
Theatres	76.9	88.3	165.2	76.9	79.6	156.5	0.0	(8.7)	(8.7)	(5.3)	
Toronto Zoo	278.0	141.4	419.4	278.0	132.2	410.2	0.0	(9.2)	(9.2)	(2.2)	
Arena Boards of Management	43.0	25.2	68.2	44.0	23.4	67.4	1.0	(1.8)	(0.8)	(1.2)	
Yonge-Dundas Square	5.0	1.5	6.5	6.0	0.5	6.5	1.0	(1.0)	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	7.0	0.0	7.0	8.0	0.0	8.0	1.0	0.0	1.0	14.3	
<b>Toronto Transit Commission - Conventional</b>	<b>10,878.0</b>	<b>4.0</b>	<b>10,882.0</b>	<b>11,176.0</b>	<b>3.0</b>	<b>11,179.0</b>	<b>298.0</b>	<b>(1.0)</b>	<b>297.0</b>	<b>2.7</b>	
<b>Toronto Transit Commission - Wheel-Trans</b>	<b>531.0</b>	<b>0.0</b>	<b>531.0</b>	<b>557.0</b>	<b>0.0</b>	<b>557.0</b>	<b>26.0</b>	<b>0.0</b>	<b>26.0</b>	<b>4.9</b>	
Toronto Police Service	7,658.0	211.0	7,869.0	7,659.0	211.0	7,870.0	1.0	0.0	1.0	0.0	
Toronto Police Services Board	8.0	0.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0	
<b>TOTAL - AGENCIES</b>	<b>23,834.4</b>	<b>541.4</b>	<b>24,375.8</b>	<b>24,183.9</b>	<b>521.7</b>	<b>24,705.6</b>	<b>349.5</b>	<b>(19.7)</b>	<b>329.8</b>	<b>1.4</b>	
<b>TOTAL - TAX SUPPORTED OPERATIONS</b>	<b>42,251.6</b>	<b>3,831.7</b>	<b>46,083.3</b>	<b>42,713.3</b>	<b>3,962.0</b>	<b>46,675.3</b>	<b>461.8</b>	<b>130.3</b>	<b>592.1</b>	<b>1.3</b>	





**CITY OF TORONTO  
2014 STAFF RECOMMENDED OPERATING BUDGET  
CAPITAL POSITIONS**

**APPENDIX 1**

Division	2013 Council Approved Positions			2014 Staff Recommended Positions (includes Base & New positions)			Change from 2013 (decrease)				
	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	%	
<b>Citizen Centred Services "A"</b>											
Affordable Housing Office	0.0	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	9.0	9.0	1.0	12.0	13.0	1.0	3.0	4.0	44.4	
Court Services	0.0	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	0.0
Emergency Medical Services	0.0	0.5	0.5	0.0	1.5	1.5	0.0	1.0	1.0	200.0	
Long Term Care Homes & Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Parks, Forestry & Recreation	19.0	0.0	19.0	19.0	3.0	22.0	0.0	3.0	3.0	15.8	
Shelter, Support & Housing Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Social Development, Finance & Administration	0.0	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	3.0	3.0	0.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0
<b>Sub-Total Citizen Centred Services "A"</b>	<b>28.0</b>	<b>12.5</b>	<b>40.5</b>	<b>29.0</b>	<b>19.5</b>	<b>48.5</b>	<b>1.0</b>	<b>7.0</b>	<b>8.0</b>	<b>19.8</b>	
<b>Citizen Centred Services "B"</b>											
City Planning	4.0	8.5	12.5	4.0	5.5	9.5	0.0	(3.0)	(3.0)	(24.0)	
Fire Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Municipal Licensing and Standards	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	n/a
Engineering & Construction Services	404.2	10.1	414.3	404.2	10.1	414.3	0.0	0.0	0.0	0.0	0.0
Toronto Building	0.0	6.0	6.0	0.0	6.0	6.0	0.0	0.0	0.0	0.0	0.0
Transportation Services	56.0	0.0	56.0	56.0	0.0	56.0	0.0	0.0	0.0	0.0	0.0
<b>Sub-Total Citizen Centred Services "B"</b>	<b>464.2</b>	<b>24.6</b>	<b>488.8</b>	<b>464.2</b>	<b>21.6</b>	<b>485.8</b>	<b>0.0</b>	<b>(3.0)</b>	<b>(3.0)</b>	<b>(0.6)</b>	
<b>Internal Services</b>											
Office of the Chief Financial Officer	0.0	31.0	31.0	0.0	12.0	12.0	0.0	(19.0)	(19.0)	(61.3)	
Office of the Treasurer	0.0	43.0	43.0	0.0	56.0	56.0	0.0	13.0	13.0	30.2	
Facilities Management and Real Estate	61.0	17.0	78.0	61.0	19.0	80.0	0.0	2.0	2.0	2.6	
Fleet Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Information & Technology	19.0	142.0	161.0	19.0	155.0	174.0	0.0	13.0	13.0	8.1	
311 Toronto	0.0	28.0	28.0	0.0	21.5	21.5	0.0	(6.5)	(6.5)	(23.2)	
<b>Sub-Total Internal Services</b>	<b>80.0</b>	<b>261.0</b>	<b>341.0</b>	<b>80.0</b>	<b>263.5</b>	<b>343.5</b>	<b>0.0</b>	<b>2.5</b>	<b>2.5</b>	<b>0.7</b>	
<b>City Manager</b>											
City Manager's Office	0.0	36.0	36.0	0.0	37.0	37.0	0.0	1.0	1.0	2.8	
<b>Sub-Total City Manager</b>	<b>0.0</b>	<b>36.0</b>	<b>36.0</b>	<b>0.0</b>	<b>37.0</b>	<b>37.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>2.8</b>	
<b>Other City Programs</b>											
City Clerk's Office	0.0	9.8	9.8	0.0	11.0	11.0	0.0	1.3	1.3	12.8	
Legal Services	0.0	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	0.0	n/a
City Council	0.0	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	0.0	n/a
Lobbyist Registrar	0.0	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	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	0.0	n/a
<b>Sub-Total Other City Programs</b>	<b>0.0</b>	<b>9.8</b>	<b>9.8</b>	<b>0.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	<b>1.3</b>	<b>1.3</b>	<b>12.8</b>	
<b>TOTAL - CITY OPERATIONS</b>	<b>572.2</b>	<b>343.9</b>	<b>916.0</b>	<b>573.2</b>	<b>352.6</b>	<b>925.8</b>	<b>1.0</b>	<b>8.8</b>	<b>9.8</b>	<b>1.1</b>	
<b>Agencies</b>											
Toronto Public Health	0.0	37.5	37.5	0.0	35.7	35.7	0.0	(1.8)	(1.8)	(4.8)	
Toronto Public Library	0.0	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	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	0.0	n/a
Theatres	0.0	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	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	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	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	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	0.0	n/a
Toronto Transit Commission - Conventional	1,601.0	87.0	1,688.0	1,758.0	86.0	1,844.0	157.0	(1.0)	156.0	9.2	
Toronto Transit Commission - Wheel-Trans	0.0	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	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	0.0	n/a
<b>TOTAL - AGENCIES</b>	<b>1,606.0</b>	<b>124.5</b>	<b>1,730.5</b>	<b>1,763.0</b>	<b>121.7</b>	<b>1,884.7</b>	<b>157.0</b>	<b>(2.8)</b>	<b>154.2</b>	<b>8.9</b>	
<b>TOTAL - TAX SUPPORTED OPERATIONS</b>	<b>2,178.2</b>	<b>468.4</b>	<b>2,646.5</b>	<b>2,336.2</b>	<b>474.3</b>	<b>2,810.5</b>	<b>158.0</b>	<b>6.0</b>	<b>164.0</b>	<b>6.2</b>	



**CITY OF TORONTO  
2014 STAFF RECOMMENDED OPERATING BUDGET  
TOTAL OPERATING AND CAPITAL POSITIONS**

**APPENDIX 1**

Division	2013 Council Approved Positions			2014 Staff Recommended Positions (includes Base & New positions)			Change from 2013 (decrease)				
	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	%	
<b>Citizen Centred Services "A"</b>											
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	731.0	200.4	931.4	710.0	239.7	949.7	(21.0)	39.3	18.3	2.0	
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	222.0	51.8	273.8	237.0	61.0	298.0	15.0	9.2	24.2	8.8	
Emergency Medical Services	1,257.5	7.0	1,264.5	1,318.5	8.0	1,326.5	61.0	1.0	62.0	4.9	
Long Term Care Homes & Services	2,151.3	0.0	2,151.3	2,179.7	0.0	2,179.7	28.4	0.0	28.4	1.3	
Parks, Forestry & Recreation	1,860.0	2,365.0	4,225.0	1,885.0	2,465.5	4,350.5	25.0	100.5	125.5	3.0	
Shelter, Support & Housing Administration	543.0	180.9	723.9	547.0	171.6	718.6	4.0	(9.3)	(5.3)	(0.7)	
Social Development, Finance & Administration	118.5	9.1	127.6	119.5	4.8	124.3	1.0	(4.3)	(3.3)	(2.6)	
Toronto Employment & Social Services	2,029.0	160.0	2,189.0	2,042.0	109.5	2,151.5	13.0	(50.5)	(37.5)	(1.7)	
<b>Sub-Total Citizen Centred Services "A"</b>	<b>9,209.3</b>	<b>2,978.2</b>	<b>12,187.5</b>	<b>9,335.7</b>	<b>3,064.0</b>	<b>12,399.7</b>	<b>126.4</b>	<b>85.8</b>	<b>212.2</b>	<b>1.7</b>	
<b>Citizen Centred Services "B"</b>											
City Planning	330.0	21.5	351.5	343.0	18.5	361.5	13.0	(3.0)	10.0	2.8	
Fire Services	3,169.5	1.3	3,170.8	3,103.5	2.3	3,105.8	(66.0)	1.0	(65.0)	(2.0)	
Municipal Licensing and Standards	451.6	1.0	452.6	453.0	1.0	454.0	1.4	0.0	1.4	0.3	
Policy, Planning, Finance and Administration	196.4	2.8	199.1	194.4	6.1	200.4	(2.0)	3.3	1.3	0.7	
Engineering & Construction Services	540.0	14.1	554.1	534.0	14.1	548.1	(6.0)	0.0	(6.0)	(1.1)	
Toronto Building	418.0	13.0	431.0	418.0	13.0	431.0	0.0	0.0	0.0	0.0	
Transportation Services	1,051.9	36.4	1,088.3	1,068.9	42.4	1,111.3	17.0	6.0	23.0	2.1	
<b>Sub-Total Citizen Centred Services "B"</b>	<b>6,157.4</b>	<b>90.1</b>	<b>6,247.4</b>	<b>6,114.8</b>	<b>97.4</b>	<b>6,212.1</b>	<b>(42.6)</b>	<b>7.3</b>	<b>(35.3)</b>	<b>(0.6)</b>	
<b>Internal Services</b>											
Office of the Chief Financial Officer	96.0	31.0	127.0	100.0	12.0	112.0	4.0	(19.0)	(15.0)	(11.8)	
Office of the Treasurer	659.0	66.0	725.0	661.0	79.0	740.0	2.0	13.0	15.0	2.1	
Facilities Management and Real Estate	788.9	59.3	848.2	817.4	62.3	879.7	28.5	3.0	31.5	3.7	
Fleet Services	174.0	0.0	174.0	174.0	0.0	174.0	0.0	0.0	0.0	0.0	
Information & Technology	603.0	145.0	748.0	608.0	159.0	767.0	5.0	14.0	19.0	2.5	
311 Toronto	154.0	28.0	182.0	138.0	41.5	179.5	(16.0)	13.5	(2.5)	(1.4)	
<b>Sub-Total Internal Services</b>	<b>2,474.9</b>	<b>329.3</b>	<b>2,804.2</b>	<b>2,498.4</b>	<b>353.8</b>	<b>2,852.2</b>	<b>23.5</b>	<b>24.5</b>	<b>48.0</b>	<b>1.7</b>	
<b>City Manager</b>											
City Manager's Office	395.5	47.0	442.5	396.5	51.0	447.5	1.0	4.0	5.0	1.1	
<b>Sub-Total City Manager</b>	<b>395.5</b>	<b>47.0</b>	<b>442.5</b>	<b>396.5</b>	<b>51.0</b>	<b>447.5</b>	<b>1.0</b>	<b>4.0</b>	<b>5.0</b>	<b>1.1</b>	
<b>Other City Programs</b>											
City Clerk's Office	391.3	21.3	412.5	394.3	56.4	450.7	3.0	35.2	38.2	9.2	
Legal Services	266.0	28.0	294.0	267.0	30.0	297.0	1.0	2.0	3.0	1.0	
Mayor's Office	1.0	8.0	9.0	1.0	8.0	9.0	0.0	0.0	0.0	0.0	
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	29.0	0.0	29.0	29.0	0.0	29.0	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	2.0	0.0	2.0	0.0	0.0	0.0	0.0	
Office of the Ombudsman	11.0	0.0	11.0	12.0	0.0	12.0	1.0	0.0	1.0	9.1	
<b>Sub-Total Other City Programs</b>	<b>752.3</b>	<b>189.5</b>	<b>941.8</b>	<b>757.3</b>	<b>226.7</b>	<b>983.9</b>	<b>5.0</b>	<b>37.2</b>	<b>42.2</b>	<b>4.5</b>	
<b>TOTAL - CITY OPERATIONS</b>	<b>18,989.3</b>	<b>3,634.1</b>	<b>22,623.4</b>	<b>19,102.6</b>	<b>3,792.9</b>	<b>22,895.5</b>	<b>113.3</b>	<b>158.8</b>	<b>272.0</b>	<b>1.2</b>	
<b>Agencies</b>											
Toronto Public Health	1,795.5	78.2	1,873.7	1,796.0	78.4	1,874.4	0.5	0.2	0.7	0.0	
Toronto Public Library	1,713.4	0.0	1,713.4	1,733.4	0.0	1,733.4	20.0	0.0	20.0	1.2	
Association of Community Centres	48.1	29.3	77.4	48.1	29.3	77.4	0.0	0.0	0.0	0.0	
Exhibition Place	397.5	0.0	397.5	397.5	0.0	397.5	0.0	0.0	0.0	0.0	
Heritage Toronto	6.0	0.0	6.0	7.0	0.0	7.0	1.0	0.0	1.0	16.7	
Theatres	76.9	88.3	165.2	76.9	79.6	156.5	0.0	(8.7)	(8.7)	(5.3)	
Toronto Zoo	278.0	141.4	419.4	278.0	132.2	410.2	0.0	(9.2)	(9.2)	(2.2)	
Arena Boards of Management	43.0	25.2	68.2	44.0	23.4	67.4	1.0	(1.8)	(0.8)	(1.2)	
Yonge-Dundas Square	5.0	1.5	6.5	6.0	0.5	6.5	1.0	(1.0)	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	7.0	0.0	7.0	8.0	0.0	8.0	1.0	0.0	1.0	14.3	
Toronto Transit Commission - Conventional	12,479.0	91.0	12,570.0	12,934.0	89.0	13,023.0	455.0	(2.0)	453.0	3.6	
Toronto Transit Commission - Wheel-Trans	531.0	0.0	531.0	557.0	0.0	557.0	26.0	0.0	26.0	4.9	
Toronto Police Service	7,658.0	211.0	7,869.0	7,659.0	211.0	7,870.0	1.0	0.0	1.0	0.0	
Toronto Police Services Board	8.0	0.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0	
<b>TOTAL - AGENCIES</b>	<b>25,440.4</b>	<b>665.9</b>	<b>26,106.3</b>	<b>25,946.9</b>	<b>643.4</b>	<b>26,590.3</b>	<b>506.5</b>	<b>(22.5)</b>	<b>484.0</b>	<b>1.9</b>	
<b>TOTAL - TAX SUPPORTED OPERATIONS</b>	<b>44,429.7</b>	<b>4,300.1</b>	<b>48,729.8</b>	<b>45,049.5</b>	<b>4,436.3</b>	<b>49,485.8</b>	<b>619.8</b>	<b>136.3</b>	<b>756.0</b>	<b>1.6</b>	