
2013 BUDGET BRIEFING NOTE

Budget Committee Recommended Position Changes and 2012 Actual Staffing and Year-End Vacancy Projection

Issue / Background:

This briefing note provides a summary of position changes recommended in the 2013 Budget Committee Recommended Operating Budget by City Program and Agency including changes adopted by Budget Committee up to December 17, 2012. As well, it includes year-end staffing and vacancy projections for 2012 in response to Budget Committee's request made on December 3, 2012. The two sections are as follows:

Section I compares the 2013 Budget Committee Recommended staff complement with the 2012 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.

Section II outlines the 2012 budgeted and actual staffing by Program and Agency as at November 30, 2012 and includes projections for year-end staffing and vacancies. The 2013 recommended staff complement is provided for comparison.

SECTION I: BUDGET COMMITTEE 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 2013 Budget Committee Recommended Operating Budget will recommend a staff complement of 48,596.5 positions (44,213.4 permanent and 4,383.1 temporary) for Tax Supported Programs:
 - Operating Positions: 45,919.4 (42,065.1 permanent, 3,854.3 temporary)
 - Capital Positions: 2,677.1 (2,148.3 permanent, 528.8 temporary)

- Taken together with the staff complement approved by City Council for the Rate Supported Programs of 3,126.2 positions (2,815.5 permanent and 310.7 temporary), the total City staff complement is 51,722.7 positions:
 - Operating Positions: 49,001.1 (44,857.6 permanent, 4,143.5 temporary)
 - Capital Positions: 2,721.6 (2,171.3 permanent, 550.3 temporary)

- The 2013 Budget Committee Recommended Tax Supported Operating Budget results in the net reduction of 76.8 base positions to maintain current service levels reflecting a reduction of 552.1 positions partially offset by the addition of 475.3 positions. Please refer to Table 1 below for details on reductions and additions.
 - 552.1 Operating position reductions comprising of 224.2 permanent and 327.9 temporary will result in total savings of \$31.790 million gross and \$25.042 million net, of which 222.8 position reductions arise from the implementation of service efficiencies and service changes, while the remaining 329.3 position reductions are due to operational changes.
 - The above reductions are partially offset by the addition of 475.3 base positions mainly driven by TTC ridership growth and programs to sustain and operate completed capital projects primarily in Parks, Forestry & Recreation and Information and Technology. The total cost to this base increase is \$29.408 million gross and \$12.553 million net.

- 140.9 new positions are being recommended to deliver new and enhanced services for a total cost of \$9.530 million gross and \$3.786 million net. The recommended staffing increase is mainly in Information & Technology to deliver the City's IT project portfolio (61.0 positions), Toronto Zoo for the new Panda Exhibit opening in 2013 (31.4 positions) and TTC Conventional Services to establish a new Customer Development Department as well as payment reconciliation associated with the expansion of the debit/credit card acceptance (12.0 positions).

- Overall, the total positions recommended for base and new/enhanced services represents a net increase of 64.1 positions or 0.1% over the 2012 approved staff complement.

- Offsetting the recommended net increase of 64.1 positions in Tax Supported Operating positions is a net reduction of 188.1 Tax Supported Capital positions (444.8 reductions and 256.7 increases). The reduction in Capital positions is primarily driven by completed capital project delivery in Toronto Transit Commission as well as a restructuring in Technical Services. This reduction is partially offset by an increase in Information & Technology Capital positions for the delivery of projects to implement efficiency study recommendations.

- Please see Appendix 1, Page 13 for details by City Program and Agency.

Table 1									
2013 Operating Budget									
Tax Supported									
Summary of Budget Committee Recommended Operating Position Deletions and Additions									
Programs/Agencies	Base			New			Base and New		
	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total
Position Deletions:									
Citizen Centred Services "A"	(41.9)	(169.3)	(211.2)				(41.9)	(169.3)	(211.2)
Citizen Centred Services "B"	(109.0)	(7.0)	(116.0)				(109.0)	(7.0)	(116.0)
Internal Services	(28.0)	(19.0)	(47.0)				(28.0)	(19.0)	(47.0)
City Manager's Office	(2.0)		(2.0)				(2.0)		(2.0)
Other City Programs	(9.0)	(2.0)	(11.0)				(9.0)	(2.0)	(11.0)
City Operations	(189.9)	(197.3)	(387.2)				(189.9)	(197.3)	(387.2)
Public Health		(8.0)	(8.0)					(8.0)	(8.0)
City Operations incl. Public Health	(189.9)	(205.3)	(395.2)				(189.9)	(205.3)	(395.2)
Other Agencies	(34.3)	(122.6)	(156.9)				(34.3)	(122.6)	(156.9)
Total Deletions	(224.2)	(327.9)	(552.1)				(224.2)	(327.9)	(552.1)
Position Additions:									
Citizen Centred Services "A"	114.0	36.6	150.6	13.0	0.5	13.5	127.0	37.1	164.1
Citizen Centred Services "B"	3.0	1.0	4.0				3.0	1.0	4.0
Internal Services	44.0	2.0	46.0	65.0		65.0	109.0	2.0	111.0
City Manager's Office	0.5		0.5	9.0		9.0	9.5		9.5
Other City Programs	3.0	2.5	5.5	3.0	7.0	10.0	6.0	9.5	15.5
City Operations	164.5	42.1	206.6	90.0	7.5	97.5	254.5	49.6	304.1
Public Health	3.5		3.5				3.5		3.5
City Operations incl. Public Health	168.0	42.1	210.1	90.0	7.5	97.5	258.0	49.6	307.6
Toronto Transit Commission	254.0	4.0	258.0	12.0		12.0	266.0	4.0	270.0
Other Agencies	4.4	2.8	7.2		31.4	31.4	4.4	34.2	38.6
Total Additions	426.4	48.9	475.3	102.0	38.9	140.9	528.4	87.8	616.2
Total - Tax Supported Operations	202.2	(279.0)	(76.8)	102.0	38.9	140.9	304.2	(240.1)	64.1

RECOMMENDED OPERATING POSITION CHANGES

City Operations:

Children's Services – net reduction of 5.4 permanent positions with savings of \$0.601 million gross and net.

- Net reduction of 5.4 permanent, full-time vacant positions reflects the implementation of Full Day Kindergarten (FDK) in Municipal Child Care Services, as most of the kindergarteners, pre-school and school age children will only require before and after school care, requiring the Program to modify the way it deploys staff.

Economic Development and Culture – net reduction of 2.0 permanent positions, resulting in cost savings of \$0.300 million gross and net.

- Decrease of 2.0 permanent vacant positions as efficiencies resulting from the planned Divisional Structural Review for cost savings of \$0.300 million, with no reduction to services.

Emergency Medical Services – net increase of 11.0 permanent positions at a cost of \$1.000 million gross and \$0.500 million net (with provincial funding of 50% or \$0.500 million).

- Increase of 11.0 permanent part-time Paramedic positions (FTEs) to ensure ambulance availability to meet emergency demand. This will have no net impact to the City as overtime funding will be reallocated to establish these positions in 2013.

Long-Term Care Homes and Services – net reduction of 18.6 permanent positions resulting in cost savings of \$1.218 million.

Decrease of 19.6 permanent positions due to base changes resulting in cost savings of \$1.299 million:

- Reduction of 17.2 permanent positions as a result of the reduction in the number of beds at Kipling Acres while the facility is being re-developed, for savings of \$1.142 million.
- Reduction of 1.3 permanent positions for service efficiency savings identified through a detailed review of historical staffing and expenditure trends, for savings of \$0.098 million.
- Reduction of 1.1 vacant permanent positions through the implementation of administrative and support services restructuring, for savings of \$0.059 million.

Increase of 1.0 permanent positions for a total cost of \$0.081 million to expand LTCHS' Homemakers & Nurses Services program.

Parks, Forestry and Recreation – net reduction of 24.7 temporary positions resulting in additional salary costs of \$0.090 million.

Decrease of 92.7 temporary positions due to service changes resulting in salary savings of \$4.780 million:

- Reduction of 25.5 temporary positions associated with Recreation Support efficiencies totalling \$0.880 million.
- Reduction of 13.8 temporary positions arising from Parks and Recreation budget right-sizing efficiency of \$1.533 million.
- Reduction of 12.9 temporary positions due to camp program efficiencies resulting in salary savings of \$0.400 million with increased revenues for a net savings of \$1.200 million.
- Reduction of 1.0 temporary painter position resulting from the integration of the sign shop with Transportation Services (\$0.097 million).
- Reduction of 39.5 temporary positions for the restructuring of the Turf Crews resulting in a reduction of salary costs of \$1.870 million.

Increase of 68.0 positions (48.0 permanent and 20.0 temporary) for a total cost of \$4.870 million, of which \$4.427 million to be funded from property taxes, \$0.358 million in user fees and \$0.085 million from a reserve fund.

- Addition of 17.0 permanent positions for the re-instatement of the Youth Outreach Program costing \$1.300 million.

- Addition of 5.0 permanent positions for the animal attendants at the Riverdale Farm and High Park Zoo at a salary cost of \$0.358 million.
- Addition of 25.0 permanent positions as part of the Turf Management Strategy will cost \$1.837 million. These positions are offset by the reduction of 39.5 temporary positions referenced above.
- Addition of 1.0 permanent position as part of the enhanced service delivery of the EAB Management Plan costing \$0.085 million to be funded by a reserve fund.
- Addition of 1.7 temporary positions to meet the Ontario Health and Safety Act in the area of inspections costing \$0.133 million in property tax funding.
- Addition of 15.9 temporary positions costing \$0.991 million is arising from the additional operating costs of completed capital projects such as Earl Bales Park Ski, Bloorlea Gymnasium, and Dogs Off Leash Improvement, funded by property tax.
- Addition of 2.4 temporary positions costing \$0.166 million to implement as part of the Turf Management Strategy, offset by reductions of 39.5 temporary positions as listed above.

Shelter, Support and Housing Administration – net reduction of 4.8 positions with savings of \$0.268 million gross and \$0 net.

- Deletion of 5.3 temporary positions with savings of \$0.336 million gross \$0 net resulting from the completion of the Social Housing Renovation and Retrofit Program (SHRRP), fully funded from the Federal/Provincial SHRRP grant; and
- Addition of 0.5 temporary position for \$0.068 million gross \$0 net increase to help deliver the 2013 Streets Needs Assessment; funded from the Homelessness Partnering Strategy (HPI) grant.

Social Development Finance and Administration – net reduction of 1.1 temporary position with savings of \$0.119 million gross and \$0 net.

- Reduction of 1.1 temporary positions with savings of \$0.119 million gross and \$0 net to reflect the windup for Federally funded programs.

Toronto Employment and Social Services – net reduction of 1.5 temporary positions resulting in cost savings of \$0.114 million.

- Reduction of 1.5 temporary positions due to the prior year impact from the elimination of the Hardship Fund as directed by Council in 2012, for savings of \$0.114 million. The annualized cost of providing the Hardship Fund to eligible residents has been included in TESS's 2013 Recommended Operating Budget as a new and enhanced initiative. TESS will provide these benefits in 2013 without an increase to its current staff complement.
- Recommended conversion of 63 positions from temporary to permanent, with \$0 net impact. TESS budgets temporary caseload contingent positions and fills them as necessary to handle the additional workload. In line with the Province's revised funding formula for

Administration, which is built on an average caseload for the preceding 24 months, TESS's guideline has been to set its permanent complement at the lowest caseload level of the previous two years. As caseload has been above 97,000 for over two years, is currently just under 105,000 and is projected to remain at or above this level in the coming months, the budget submission recommends that 63 positions be converted from temporary to permanent in-line with previous practice.

City Planning – net reduction of 1.0 temporary position (3.0 temporary reductions, offset by addition of 2.0 permanent additions) resulting in cost savings of \$0.112 million entirely due to base changes:

- Reduction of 2.0 temporary vacant positions is recommended due to completion of the Lawrence Heights Revitalization Study, resulting in cost savings of \$0.207 million gross and \$0.001 million net.
- Net addition of 1.0 permanent position to the Community Planning and Heritage Preservation units (2.0 permanent additions, offset by 1.0 temporary vacant reduction) due to the increasing volumes and complexity of development and heritage applications for a total cost of \$0.049 million gross and net.
- Annualization of prior year impact increased gross expenditure by \$0.046 million.

Fire Services – net reduction of 104.0 permanent positions resulting in cost savings of \$10.476 million.

- Reduction of 104.0 permanent positions resulting in savings of \$10.476 million, arising from recommended service efficiencies and service changes.

Policy, Planning, Finance & Admin – net reduction of 1.0 permanent position resulting in cost savings of \$0.080 million gross and net entirely due to base changes:

- The centralization of Financial Services Unit staff from various office locations in Policy, Planning, Finance and Administration has resulted in a reduction of 1.0 vacant permanent accounting assistant position.

Toronto Environment Office – net reduction of 1.0 temporary position resulting in cost savings of \$0.097 million gross and net entirely due to base changes:

- Following the conclusion of TEO's 5-Year Funding Plan for implementation of select initiatives from the Climate Change Action Plan in December 2012, the Live Green Toronto community grant program will be reduced to a smaller scale in 2013. As a result, 1.0 dedicated vacant Senior Environmental Planner position is eliminated.

Transportation Services – net reduction of 5.0 positions (3.0 permanent and 2.0 temporary) resulting in cost savings of \$0.324 million gross and net.

- Deletion of 5.0 vacant positions (3.0 permanent and 2.0 temporary) is recommended due to replacement of the mechanical leaf collection with bagged leaf collection in Etobicoke,

York and Scarborough districts as the residents will bag leaves for pick up by Solid Waste Management Services, for a savings of \$0.324 million gross and net.

Office of the Treasurer – net reduction of 30.0 positions (20.0 permanent and 10.0 temporary) for cost savings of \$2.467 million:

- Reduction of 31.0 positions (21.0 permanent, 10.0 temporary) for a total cost reduction of \$2.587 million as a result of the transfer of meter reading functions to Toronto Water funded from Levy.
- Increase of 1.0 permanent position due operating impact from Capital at a total cost of \$0.120 million funded from the tax base.

Facilities Management & Real Estate – net increase of 22.0 permanent positions resulting in cost increase of \$1.090 million.

Decrease of 10.0 positions (2.0 permanent and 8.0 temporary) due to base changes and service level changes resulting in cost savings of \$0.261 million:

- Reduction of 2.0 permanent accounting positions and 2.0 temporary positions no longer required for capital projects, and a conversion of 6.0 temporary DCAP positions to permanent.

Increase of 32.0 positions (30.0 permanent and 2.0 temporary) for a total cost of \$1.351 million fully funded from the tax base which include:

- Addition of 18.0 permanent and 1.0 temporary positions that were originally eliminated in 2012, 2.0 permanent positions to support the Facilities Preventative Maintenance System, 3.0 permanent positions to operate the Deep Lake Water system and the new HVAC system at Old City Hall. Furthermore, 1.0 new permanent position will be created for the coordination of Building Automation Systems, and 6.0 temporary positions associated with DCAP will be converted to permanent.
- Addition of 1.0 temporary position to support the Capital Asset Data Integration Project.

Fleet Services – net increase of 2.0 permanent positions at a cost of \$0.190 million:

- Addition of 2.0 permanent positions at a cost of \$0.190 million as a result of the transfer of Solid Waste Haulage to Fleet Services.

Information & Technology – net increase of 71.0 permanent positions resulting in cost increase of \$5.592 million gross and \$4.023 million net.

- Increase of 71.0 permanent positions for a total cost of \$5.592 million, of which \$ 1.569 million will be funded from Reserves and \$4.023 million from tax base. Additional resources are required for the delivery of the City's IT project portfolio.

City Manager's Office – net increase of 7.5 permanent positions for a cost of \$0.800 million gross and net.

Decrease of 2.0 permanent positions for a cost savings of \$0.183 million gross and net:

- Reduction of 2.0 permanent positions in various program areas in the City Manager's Office for a cost savings of \$0.183 million gross, and net.

Increase of 9.5 permanent for a cost of \$0.983 million gross and net:

- Addition of 9.0 new permanent positions to the Employee & Labour Relations is recommended to meet the demands of labour relations expertise and support for a cost of \$0.953 million gross and net.
- Addition of 0.5 permanent position due to the operating impact of completing the Skills Assessment Centre project for a cost of \$0.030 million gross and net.

City Clerk's Office – net decrease of 7.0 positions (6.0 permanent and 1.0 temporary) for a cost savings of \$0.499 million gross, and \$0.336 million net.

Decrease of 11.0 positions (9.0 permanent and 2.0 temporary) for cost savings of \$0.813 million gross, and \$0.594 million net:

- Reduction of 9.0 permanent positions in various functional areas in the City Clerk's Office for a savings of \$0.594 million gross, and net.
- Reduction of 2.0 temporary positions due to a reversal of the requirements from the Toronto District School Board (TDSB) By-Election Budget for a savings of \$0.219 million gross, and \$0 net.

Increase of 4.0 positions (3.0 permanent and 1.0 temporary) for cost of \$0.314 million gross, and \$0.259 million net:

- Addition of 3.0 permanent positions due to operating impacts of completed capital projects for a cost of \$0.259 million gross, and net.
- Addition of 1.0 temporary position related to the preparation for the 2013 municipal election event requirements for a cost of \$0.055 million gross and \$0 net.

Legal Services – net addition of 9.0 positions (2.0 permanent and 7.0 temporary) resulting in cost expenditures of \$ 0.247 million.

Increase of 9.0 positions (2.0 permanent and 7.0 temporary) for a total cost of \$0.940 million, of which \$0.106 million will be funded from the Insurance Reserve, \$0.693 million from Court Services and \$0.141 million from the tax base.

- Addition of 7.0 temporary positions is recommended for the implementation of the Early Resolution Program and has no net impact.
- Addition of 1.0 permanent position is recommended to handle increases in Claims related work costing \$0.106 million, fully recoverable through the Insurance Reserve.

- Addition of 1.0 permanent position is recommended for City representation at Committee of Adjustment appeals with a net impact of \$0.141 million.

Agencies:

Toronto Public Health – net reduction of 4.5 positions (3.5 permanent increase, offset by 8.0 temporary decrease) resulting in cost savings of \$0.056 million gross, and \$0 net.

- Decrease of 8.0 temporary positions is recommended due to the reversal of 100% one-time provincial funding for Bed Bugs initiative and Enhanced Hepatitis Strain Surveillance programs for cost savings of \$0.406 million gross, and \$0 net.
- Addition of 3.5 permanent Public Health Nurse positions for a total cost of \$0.350 million gross and \$0 net to reflect an increase in 100 percent base funding from the Ministry of Children and Youth Services for the Healthy Babies Healthy Children program, adopted by Budget Committee on December 17, 2012 (BU36.1g).

Toronto Public Library – net reduction of 4.5 permanent positions resulting in cost savings of \$0.160 million gross and net.

- Decrease of 4.5 permanent positions is recommended due to efficiencies gained from the installation of an automated material sorter at the newly renovated and expanded Fairview Library branch for cost savings of \$0.160 million gross and net.

Exhibition Place – net decrease of 132.0 positions (22.0 permanent, 110.0 temporary) resulting in \$0 net savings to the City.

- Reduction of 132.0 operating positions \$0 net cost to the City is recommended due the independence of the Canadian National Exhibition Association (CNEA) in 2013. The independence will have no financial impact on the City. The CNEA will be providing its own services as an independent organization and has worked with Exhibition Place to settle all obligations to staff arising from the transition.

Theatres – net reduction of 15.9 positions (decrease of 3.9 permanent and decrease of 12.0 temporary) resulting in salary savings of \$1.15 million.

Decrease of 18.6 positions (decrease of 6.3 permanent and decrease of 12.3 temporary) are due to declining volumes in base activity levels and service efficiencies resulting in salary savings of \$1.237 million as follows:

- *Sony Centre for the Performing Arts*: Reduction of 8.1 approved positions (1.0 permanent and 7.1 temporary) associated with a reduction in the base activity levels due to slow market conditions totalling \$0.629 million in salary savings.
- *St. Lawrence Centre for the Arts*: Reduction of 5.3 permanent positions are attributed to lost bookings which require 3.2 fewer permanent recoverable crew positions, and the elimination of 2.1 vacant permanent positions as a result of efficiency savings, for a total salary savings of \$0.268 million.

- *Toronto Centre for the Arts*: Reduction of 5.2 temporary positions due to reduced programming of the Main Stage Theatre arising from the departure of Dancap Productions for salary savings of \$0.340 million.

Increase of 2.7 positions (2.4 permanent and 0.3 temporary) for *Sony Centre for the Performing Arts* is due to the need for additional custodial and catering administrative sales support for a total cost of \$0.087 million which is offset by the reduction of 8.1 approved positions for *Sony Centre for the Performing Arts*.

Toronto Zoo – net increase of 31.4 temporary positions resulting in \$0 net cost to the City.

- Addition of 31.4 operating positions at \$0 net cost to the City is recommended for the new Panda Exhibit opening in 2013. These positions will be full-time for the duration of the project. The contract with the Chinese Government has a term of 5-Years and may be adjusted if a baby Panda is born while the Pandas are at the Toronto Zoo.

Toronto Transit Commission – net addition of 268.0 positions (264.0 permanent, 4.0 temporary) resulting in cost increase of \$13.244 million.

Base addition of 256.0 positions (252.0 permanent, 4.0 temporary) at a cost of \$12.057 million:

- Addition of 129.0 operating positions (\$6.425 million) is recommended as a result of service increases to accommodate ridership growth.
- Addition of 34.0 operating positions (\$2.327 million) is recommended to maintain existing service levels as a result of the change in vacation entitlements stipulated in the current collective bargaining agreement.
- Addition of 33.0 operating positions (\$1.925 million) is recommended as a result of increased maintenance requirements for new and existing vehicles and an increased preventative maintenance program.
- Addition of 48.0 operating positions (\$1.299 million) is recommended as there are more operators with medical or other restrictions who are not physically able to operate a TTC vehicle and to maintain crew requirements due to changes in mix and length of service.
- Addition of 4.0 operating positions (\$0.081 million) is recommended to assist in the collection and sorting of fare media at the revenue operations facility.
- Conversion of 8.0 positions from temporary to permanent status at no cost.

New addition of 12.0 permanent positions at a cost of \$1.187 million:

- Addition of 5.0 operating positions (\$0.401 million) is recommended in order reconcile payment card purchases associated with the expansion of debit/credit card acceptance.
- Addition of 6.0 operating positions (\$0.559 million) is recommended for the establishment of a new Customer Development Department. The new positions include Head of Customer

Development (1), Senior Planner (3), Customer Development Analyst (1) and Fare Policy Analyst (1).

- Addition of 1.0 operating position (\$0.227 million) is recommended for TTC's new Chief of Staff.

Toronto Police Service – net reduction of 1.0 permanent position resulting in cost savings of \$0.040 million gross and net.

- Decrease of 1.0 permanent vacant position is recommended as a result of conducting a review of the services provided by the Facilities Management Unit and identifying a new model that will deliver the required services with one less position.

RECOMMENDED CAPITAL POSITION CHANGES

Capital staffing positions are included in the operating budget to ensure that Council approves the City's total complement. It is noted that these capital positions have no incremental cost impact on the operating budget.

Capital positions totalling 2,721.6 positions comprised of 2,171.3 permanent and 550.3 temporary positions are recommended as part of 2013 Recommended Capital Budget. There were no changes to Solid Waste Management Services, Toronto Water and Toronto Parking Authority positions. A decrease of 188.1 positions is being recommended in the 2013 Operating budget. (See Appendix 1, Page 14)

RATE SUPPORTED OPERATING POSITIONS

A total of 3,081.7 Operating positions were approved by Council on November 27, 28 & 29, 2012 to support the delivery of Rate Supported Programs. This reflects the Council approved decrease of 4.3 positions in Solid Waste Management Services and 3.0 positions in Toronto Parking Authority, offset by an increase of 35.0 positions in Toronto Water, resulting in a net increase of 27.7 positions from the 2012 approved Operating staffing complement for Rate Supported Programs.

SECTION II: 2012 ACTUAL STAFFING AND YEAR-END VACANCY PROJECTION

The 2012 Council approved staff complement for the City is 51,818.9 positions, of which 48,720.4 are for Tax Supported Programs and 3,098.5 for Rate Supported Programs. The total actual staffing strength as at November 30, 2012 for the City is 49,359.5 (46,593.8 for Tax Supported Programs and 2,765.7 for Rate Supported Programs), resulting in the City being 2,459.4 below its approved staff complement.

The total 2012 actual staffing projection to year-end for the City is 49,420.8 positions, of which Tax Supported Programs are projecting a strength of 46,615.1 positions and Rate Supported Programs 2,805.7 positions. The year-end vacancy projection for the City is 2,398.1 positions (2,105.3 for Tax Supported Programs and 292.8 for Rate Supported Programs), representing 4.6% below the total approved complement. The projected year-end vacancies reside primarily in Parks, Forestry & Recreation at 155.9, Fire Services at 112.8, Technical Services at 105.0,

Transportation Services at 180.3, Information & Technology at 104.0, Toronto Public Health at 102.7, Toronto Transit Commission - Conventional at 375.0 and Toronto Police Service at 342.0 positions. The Rate Supported Programs year-end vacancies are mainly in Solid Waste Management Services at 100.0 and Toronto Water at 185.8 positions.

The year-end vacancy projection is mainly due to a combination of deferred hiring imposed by Programs such as project delays in Information & Technology and restructuring in Technical Services, delays in the hiring process, and to meet divisional gapping targets. As well, Rate Supported Programs including Solid Waste Management Services is undergoing a program re-organization while Toronto Water is using gapping to offset any potential shortfall in revenue from the sale of water in 2012.

Please refer to Appendix 2 for a breakdown of the total actual staffing and year-end vacancy projections by Program and Agency. The 2012 Council approved and 2013 Budget Committee Recommended staff complement have also been provided for comparison.

Attachments:

Appendix 1: 2013 Budget Committee Recommended Positions

Appendix 2: 2012 Actual Staffing & Year-end Vacancy Projection

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