

CITY OF TORONTO		2012 ACTUAL STAFFING AND YEAR-END VACANCY PROJECTION					APPENDIX 2
		TOTAL OPERATING AND CAPITAL POSITIONS					
Division	2012 Budget vs Actual					2013 BC Rec'd Positions (F)	
	2012 Approv Positions (A)	2012 Actual (as at Nov 30) (B)	2012 Vacant (as at Nov 30) (C = A - B)	2012 Projection to Year-End (D)	2012 Vacancy Projection (E = A - D)		
<b>Citizen Centred Services "A"</b>							
Affordable Housing Office	19.0	16.0	3.0	16.0	3.0	19.0	
Children's Services	936.8	916.8	20.0	917.8	19.0	931.4	
Court Services	284.0	265.0	19.0	271.0	13.0	284.0	
Economic Development & Culture	275.8	265.8	10.0	265.8	10.0	273.8	
Emergency Medical Services	1,214.5	1,169.5	45.0	1,191.5	23.0	1,224.5	
Long Term Care Homes & Services	2,169.9	2,169.9		2,150.3	19.6	2,151.3	
Parks, Forestry & Recreation	4,245.2	4,060.3	184.9	4,089.3	155.9	4,224.5	
Shelter, Support & Housing Administration	739.2	716.2	23.0	716.2	23.0	730.9	
Social Development, Finance & Administration	120.4	114.9	5.5	117.9	2.5	119.3	
Toronto Employment & Social Services	2,190.5	2,151.0	39.5	2,149.0	41.5	2,189.0	
311 Toronto	186.0	153.0	33.0	155.0	31.0	186.0	
Sub-Total Citizen Centred Services "A"	12,381.3	11,998.3	382.9	12,039.8	341.5	12,333.7	
<b>Citizen Centred Services "B"</b>							
City Planning	352.5	299.5	53.0	311.5	41.0	351.5	
Fire Services	3,176.3	3,073.5	102.8	3,063.5	112.8	3,072.3	
Municipal Licensing and Standards	452.6	408.6	44.0	413.6	39.0	452.6	
Policy, Planning, Finance and Administration	195.1	161.3	33.8	171.3	23.8	194.1	
Technical Services	626.1	521.1	105.0	521.1	105.0	570.1	
Toronto Building	426.0	368.0	58.0	368.0	58.0	426.0	
Toronto Environment Office	22.6	18.6	4.0	22.6		21.6	
Transportation Services	1,086.3	904.0	182.3	906.0	180.3	1,081.3	
Sub-Total Citizen Centred Services "B"	6,337.5	5,754.6	582.9	5,777.6	559.9	6,169.5	
<b>Internal Services</b>							
Office of the Chief Financial Officer	134.0	108.0	26.0	108.0	26.0	125.0	
Office of the Treasurer	770.0	693.0	77.0	703.0	67.0	739.0	
Facilities Management and Real Estate	800.6	723.5	77.1	730.5	70.1	825.6	
Fleet Services	172.0	163.0	9.0	165.0	7.0	174.0	
Information & Technology	648.0	542.0	106.0	544.0	104.0	744.0	
Sub-Total Internal Services	2,524.6	2,229.5	295.1	2,250.5	274.1	2,607.6	
<b>City Manager</b>							
City Manager's Office	422.3	383.3	39.0	392.3	30.0	435.5	
Sub-Total City Manager	422.3	383.3	39.0	392.3	30.0	435.5	
<b>Other City Programs</b>							
City Clerk's Office	410.3	384.5	25.8	391.5	18.8	402.5	
Legal Services	285.0	272.0	13.0	276.0	9.0	294.0	
Mayor's Office	18.0	16.0	2.0	16.0	2.0	19.0	
City Council	176.0	176.0		176.0		176.0	
Auditor General's Office	29.0	25.0	4.0	25.0	4.0	29.5	
Lobbyist Registrar	8.3	7.0	1.3	7.0	1.3	8.3	
Integrity Commissioner's Office	1.5	1.5		1.5		2.0	
Office of the Ombudsman	10.0	10.0		10.0		10.5	
Sub-Total Other City Programs	938.1	892.0	46.1	903.0	35.1	941.8	
<b>TOTAL - CITY OPERATIONS</b>	<b>22,603.7</b>	<b>21,257.7</b>	<b>1,346.0</b>	<b>21,363.2</b>	<b>1,240.5</b>	<b>22,488.1</b>	
<b>Agencies</b>							
Toronto Public Health	1,886.2	1,768.5	117.7	1,783.5	102.7	1,875.2	
Toronto Public Library	1,717.9	1,659.0	58.9	1,687.9	30.0	1,713.4	
Association of Community Centres	79.0	78.0	1.0	78.0	1.0	79.0	
Exhibition Place	529.5	527.5	2.0	529.5		397.5	
Heritage Toronto	6.5	6.0	0.5	6.0	0.5	6.0	
Theatres - Toronto Centre for Arts	65.0	70.3	(5.3)	71.0	(6.0)	59.8	
Theatres - Sony Centre	74.9	66.8	8.1	69.5	5.4	69.5	
Theatres - St. Lawrence Centre	41.2	36.0	5.2	36.5	4.7	35.9	
Theatres	181.1	173.1	8.0	177.0	4.1	165.2	
Toronto Zoo	388.0	378.0	10.0	378.0	10.0	419.4	
Arena Boards of Management	65.5	64.4	1.1	64.4	1.1	68.2	
Yonge-Dundas Square	5.0	6.0	(1.0)	6.0	(1.0)	6.5	
Parking Tag Enforcement & Operations	394.0	390.0	4.0	406.0	(12.0)	394.0	
Toronto Atmospheric Fund	7.0	6.6	0.4	6.6	0.4	7.0	
Toronto Transit Commission - Conventional	12,448.0	12,218.0	230.0	12,073.0	375.0	12,570.0	
Toronto Transit Commission - Wheel-Trans	532.0	516.0	16.0	521.0	11.0	531.0	
Toronto Police Service	7,869.0	7,537.0	332.0	7,527.0	342.0	7,868.0	
Toronto Police Services Board	8.0	8.0		8.0		8.0	
<b>TOTAL - AGENCIES</b>	<b>26,116.7</b>	<b>25,336.1</b>	<b>780.6</b>	<b>25,251.9</b>	<b>864.8</b>	<b>26,108.4</b>	
<b>TOTAL - TAX SUPPORTED OPERATIONS</b>	<b>48,720.4</b>	<b>46,593.8</b>	<b>2,126.6</b>	<b>46,615.1</b>	<b>2,105.3</b>	<b>48,596.5</b>	
<b>Rate Supported Operations</b>							
Solid Waste Management Services	1,110.0	975.0	135.0	1,010.0	100.0	1,105.7	
Toronto Water	1,689.8	1,499.0	190.8	1,504.0	185.8	1,724.8	
Toronto Parking Authority	298.7	291.7	7.0	291.7	7.0	295.7	
<b>TOTAL - RATE SUPPORTED OPERATIONS</b>	<b>3,098.5</b>	<b>2,765.7</b>	<b>332.8</b>	<b>2,805.7</b>	<b>292.8</b>	<b>3,126.2</b>	
<b>TOTAL</b>	<b>51,818.9</b>	<b>49,359.5</b>	<b>2,459.4</b>	<b>49,420.8</b>	<b>2,398.1</b>	<b>51,722.7</b>	