



CITY OF TORONTO
2012 ACTUAL STAFFING AND 2013 YEAR-END VACANCY PROJECTION
TOTAL OPERATING AND CAPITAL POSITIONS - DECEMBER 31, 2012

APPENDIX 1

| Division | 2012 Budget vs Actual as at Dec 31 | | | |
|---|------------------------------------|--------------------------------------|--|--------------|
| | 2012 Approv Positions (A) | 2012 Actual (as at Dec 31) (B) | 2012 Vacant (as at Dec 31) (C = A - B) | % Var |
| Citizen Centred Services "A" | | | | |
| Affordable Housing Office | 19.0 | 17.0 | 2.0 | 10.5% |
| Children's Services | 936.8 | 936.8 | 0.0 | 0.0% |
| Court Services | 284.0 | 271.0 | 13.0 | 4.6% |
| Economic Development & Culture | 275.8 | 275.8 | 0.0 | 0.0% |
| Emergency Medical Services | 1,214.5 | 1,189.5 | 25.0 | 2.1% |
| Long Term Care Homes & Services* | 2,169.9 | 2,151.3 | 18.6 | 0.9% |
| Parks, Forestry & Recreation | 4,245.2 | 4,082.7 | 162.5 | 3.8% |
| Shelter, Support & Housing Administration* | 739.2 | 716.2 | 23.0 | 3.1% |
| Social Development, Finance & Administration | 122.5 | 116.5 | 6.0 | 4.9% |
| Toronto Employment & Social Services | 2,190.5 | 2,148.4 | 42.1 | 1.9% |
| Sub-Total Citizen Centred Services "A" | 12,197.4 | 11,905.2 | 292.2 | 2.4% |
| Citizen Centred Services "B" | | | | |
| City Planning | 352.5 | 301.5 | 51.0 | 14.5% |
| Fire Services | 3,176.3 | 3,070.3 | 106.0 | 3.3% |
| Municipal Licensing and Standards | 452.6 | 398.6 | 54.0 | 11.9% |
| Policy, Planning, Finance and Administration | 195.1 | 160.4 | 34.7 | 17.8% |
| Engineering & Construction Services* | 626.1 | 497.0 | 129.1 | 20.6% |
| Toronto Building | 426.0 | 374.0 | 52.0 | 12.2% |
| Transportation Services | 1,086.3 | 907.0 | 179.3 | 16.5% |
| Sub-Total Citizen Centred Services "B" | 6,314.9 | 5,708.8 | 606.1 | 9.6% |
| Internal Services | | | | |
| Office of the Chief Financial Officer | 134.0 | 109.0 | 25.0 | 18.7% |
| Office of the Treasurer | 770.0 | 685.0 | 85.0 | 11.0% |
| Facilities Management and Real Estate* | 823.2 | 741.1 | 82.1 | 10.0% |
| Fleet Services | 172.0 | 160.0 | 12.0 | 7.0% |
| Information & Technology | 648.0 | 539.0 | 109.0 | 16.8% |
| 311 Toronto | 186.0 | 168.0 | 18.0 | 9.7% |
| Sub-Total Internal Services | 2,733.2 | 2,402.1 | 331.1 | 12.1% |
| City Manager | | | | |
| City Manager's Office | 422.3 | 375.3 | 47.0 | 11.1% |
| Sub-Total City Manager | 422.3 | 375.3 | 47.0 | 11.1% |
| Other City Programs | | | | |
| City Clerk's Office | 410.3 | 392.6 | 17.8 | 4.3% |
| Legal Services | 285.0 | 274.0 | 11.0 | 3.9% |
| Mayor's Office | 18.0 | 17.0 | 1.0 | 5.6% |
| City Council | 176.0 | 176.0 | 0.0 | 0.0% |
| Auditor General's Office | 29.0 | 25.0 | 4.0 | 13.8% |
| Lobbyist Registrar | 8.3 | 7.0 | 1.3 | 15.7% |
| Integrity Commissioner's Office | 1.5 | 1.5 | 0.0 | 0.0% |
| Office of the Ombudsman | 10.0 | 9.8 | 0.2 | 2.0% |
| Sub-Total Other City Programs | 938.1 | 902.9 | 35.3 | 3.8% |
| TOTAL - CITY OPERATIONS | 22,605.9 | 21,294.3 | 1,311.7 | 5.8% |
| Agencies | | | | |
| Toronto Public Health | 1,886.2 | 1,732.0 | 154.2 | 8.2% |
| Toronto Public Library | 1,717.9 | 1,717.9 | 0.0 | 0.0% |
| Association of Community Centres | 79.0 | 79.0 | 0.0 | 0.0% |
| Exhibition Place | 529.5 | 529.5 | 0.0 | 0.0% |
| Heritage Toronto | 6.5 | 6.0 | 0.5 | 7.7% |
| Theatres - Toronto Centre for Arts | 65.0 | 68.0 | (3.0) | -4.6% |
| Theatres - Sony Centre | 74.9 | 72.2 | 2.7 | 3.6% |
| Theatres - St. Lawrence Centre | 41.2 | 37.5 | 3.7 | 9.0% |
| Theatres | 181.1 | 177.7 | 3.4 | 1.9% |
| Toronto Zoo | 388.0 | 382.0 | 6.0 | 1.5% |
| Arena Boards of Management | 65.5 | 64.5 | 1.0 | 1.5% |
| Yonge-Dundas Square | 5.0 | 6.0 | (1.0) | -20.0% |
| Parking Tag Enforcement & Operations | 394.0 | 409.0 | (15.0) | -3.8% |
| Toronto Atmospheric Fund | 7.0 | 6.6 | 0.4 | 5.7% |
| Toronto Transit Commission - Conventional** | 12,448.0 | 12,089.0 | 359.0 | 2.9% |
| Toronto Transit Commission - Wheel-Trans** | 532.0 | 511.0 | 21.0 | 3.9% |
| Toronto Police Service | 7,869.0 | 7,643.0 | 226.0 | 2.9% |
| Toronto Police Services Board | 8.0 | 8.0 | 0.0 | 0.0% |
| TOTAL - AGENCIES | 26,116.7 | 25,361.2 | 755.5 | 2.9% |
| TOTAL - TAX SUPPORTED OPERATIONS | 48,722.6 | 46,655.5 | 2,067.2 | 4.2% |
| Rate Supported Operations | | | | |
| Solid Waste Management Services | 1,110.0 | 916.0 | 194.0 | 17.5% |
| Toronto Water* | 1,689.8 | 1,487.0 | 202.8 | 12.0% |
| Toronto Parking Authority | 298.7 | 291.4 | 7.3 | 2.4% |
| TOTAL - RATE SUPPORTED OPERATIONS | 3,098.5 | 2,694.4 | 404.1 | 13.0% |
| TOTAL | 51,821.1 | 49,349.9 | 2,471.3 | 4.8% |

*NOTE: 2012 Year-end actual staffing numbers have been restated from what was reported in 2012 Fourth Quarter Operating Variance Report.

** TTC - Conventional and Wheel Trans year-to-date May 31, 2013 as well as year-end Dec 31, 2013 projections are assumed to be on budget by Financial Planning Division.



CITY OF TORONTO

2012 ACTUAL STAFFING AND 2013 YEAR-END VACANCY PROJECTION
TOTAL OPERATING AND CAPITAL POSITIONS - MAY 31, 2013

APPENDIX 1

| Division | 2013 Budget vs Actual as at May 31 | | | | NOTE |
|---|------------------------------------|--------------------------------|--|--------------|------|
| | 2013 Approv Positions (D) | 2013 Actual (as at May 31) (E) | 2013 Vacant (as at May 31) (F = D - E) | % Var | |
| Citizen Centred Services "A" | | | | | |
| Affordable Housing Office | 19.0 | 17.0 | 2.0 | 10.5% | |
| Children's Services | 931.4 | 931.4 | 0.0 | 0.0% | |
| Court Services | 284.0 | 271.0 | 13.0 | 4.6% | |
| Economic Development & Culture | 273.8 | 269.8 | 4.0 | 1.5% | |
| Emergency Medical Services | 1,264.5 | 1,221.5 | 43.0 | 3.4% | |
| Long Term Care Homes & Services* | 2,151.3 | 2,149.3 | 2.0 | 0.1% | |
| Parks, Forestry & Recreation | 4,224.5 | 3,996.5 | 228.0 | 5.4% | |
| Shelter, Support & Housing Administration* | 730.9 | 702.9 | 28.0 | 3.8% | |
| Social Development, Finance & Administration | 125.3 | 120.5 | 4.8 | 3.8% | 3 |
| Toronto Employment & Social Services | 2,189.0 | 2,100.0 | 89.0 | 4.1% | |
| Sub-Total Citizen Centred Services "A" | 12,193.7 | 11,779.9 | 413.8 | 3.4% | |
| Citizen Centred Services "B" | | | | | |
| City Planning | 351.5 | 314.5 | 37.0 | 10.5% | |
| Fire Services | 3,170.3 | 3,088.3 | 82.0 | 2.6% | |
| Municipal Licensing and Standards | 452.6 | 379.6 | 73.0 | 16.1% | 6 |
| Policy, Planning, Finance and Administration | 192.1 | 161.1 | 31.0 | 16.1% | 1 |
| Engineering & Construction Services* | 555.1 | 481.1 | 74.0 | 13.3% | |
| Toronto Building | 431.0 | 384.0 | 47.0 | 10.9% | |
| Transportation Services | 1,088.3 | 930.0 | 158.4 | 14.6% | 6 |
| Sub-Total Citizen Centred Services "B" | 6,240.9 | 5,738.6 | 502.4 | 8.0% | |
| Internal Services | | | | | |
| Office of the Chief Financial Officer | 125.0 | 100.0 | 25.0 | 20.0% | |
| Office of the Treasurer | 743.0 | 678.0 | 65.0 | 8.7% | 2 |
| Facilities Management and Real Estate* | 847.2 | 737.6 | 109.6 | 12.9% | |
| Fleet Services | 174.0 | 156.0 | 18.0 | 10.3% | |
| Information & Technology | 748.0 | 543.0 | 205.0 | 27.4% | 5 |
| 311 Toronto | 182.0 | 165.0 | 17.0 | 9.3% | 5 |
| Sub-Total Internal Services | 2,819.2 | 2,379.6 | 439.6 | 15.6% | |
| City Manager | | | | | |
| City Manager's Office | 424.5 | 362.5 | 62.0 | 14.6% | 3, 4 |
| Sub-Total City Manager | 424.5 | 362.5 | 62.0 | 14.6% | |
| Other City Programs | | | | | |
| City Clerk's Office | 402.5 | 379.8 | 22.8 | 5.7% | |
| Legal Services | 294.0 | 300.0 | (6.0) | -2.0% | |
| Mayor's Office | 19.0 | 13.0 | 6.0 | 31.6% | |
| City Council | 176.0 | 176.0 | 0.0 | 0.0% | |
| Auditor General's Office | 29.0 | 26.0 | 3.0 | 10.3% | |
| Lobbyist Registrar | 8.3 | 7.0 | 1.3 | 15.7% | |
| Integrity Commissioner's Office | 2.0 | 2.0 | 0.0 | 0.0% | |
| Office of the Ombudsman | 11.0 | 11.0 | 0.0 | 0.0% | |
| Sub-Total Other City Programs | 941.8 | 914.8 | 27.1 | 2.9% | |
| TOTAL - CITY OPERATIONS | 22,620.1 | 21,175.3 | 1,444.8 | 6.4% | |
| Agencies | | | | | |
| Toronto Public Health | 1,875.2 | 1,714.1 | 161.1 | 8.6% | |
| Toronto Public Library | 1,713.4 | 1,664.0 | 49.4 | 2.9% | |
| Association of Community Centres | 79.0 | 81.6 | (2.6) | -3.3% | |
| Exhibition Place | 397.5 | 397.5 | 0.0 | 0.0% | |
| Heritage Toronto | 6.0 | 6.0 | 0.0 | 0.0% | |
| Theatres - Toronto Centre for Arts | 59.8 | 59.8 | 0.0 | 0.0% | |
| Theatres - Sony Centre | 69.5 | 66.9 | 2.6 | 3.7% | |
| Theatres - St. Lawrence Centre | 35.9 | 30.7 | 5.2 | 14.5% | |
| Theatres | 165.2 | 157.4 | 7.8 | 4.7% | |
| Toronto Zoo | 419.4 | 406.4 | 13.0 | 3.1% | |
| Arena Boards of Management | 68.2 | 68.9 | (0.7) | -1.0% | |
| Yonge-Dundas Square | 6.5 | 6.5 | 0.0 | 0.0% | |
| Parking Tag Enforcement & Operations | 394.0 | 404.0 | (10.0) | -2.5% | |
| Toronto Atmospheric Fund | 7.0 | 6.6 | 0.4 | 5.7% | |
| Conventional** | 12,570.0 | 12,570.0 | 0.0 | 0.0% | |
| Toronto Transit Commission - Wheel-Trans** | 531.0 | 531.0 | 0.0 | 0.0% | |
| Toronto Police Service | 7,868.0 | 7,572.0 | 296.0 | 3.8% | |
| Toronto Police Services Board | 8.0 | 8.0 | 0.0 | 0.0% | |
| TOTAL - AGENCIES | 26,108.4 | 25,594.0 | 514.4 | 2.0% | |
| TOTAL - TAX SUPPORTED OPERATIONS | 48,728.5 | 46,769.3 | 1,959.2 | 4.0% | |
| Rate Supported Operations | | | | | |
| Solid Waste Management Services | 1,118.7 | 1,007.0 | 111.7 | 10.0% | 1 |
| Toronto Water* | 1,726.8 | 1,557.0 | 169.8 | 9.8% | 1 |
| Toronto Parking Authority | 295.7 | 297.1 | (1.4) | -0.5% | |
| TOTAL - RATE SUPPORTED OPERATIONS | 3,141.2 | 2,861.1 | 280.1 | 8.9% | |
| TOTAL | 51,869.7 | 49,630.4 | 2,239.3 | 4.3% | |

*NOTE: 2012 Year-end actual staffing numbers have been restated from what was reported in 2012 Fourth Quarter Operating Variance Report.

** TTC - Conventional and Wheel Trans year-to-date May 31, 2013 as well as year-end Dec 31, 2013 projections are assumed to be on budget by Financial Planning Division.

2013 In-year adjustments:

- 1 - Engineering & Construction Services - Transfer of 15 positions in total from E&CS, 13 perm to Solid Waste Mgmt & 2 perm to Toronto Water to implement re-organization approved by Council June 11/13 EX32.12
- 2 - Treasurer - Addition of 4 temporary capital positions in Accounting Services for FPARS Project.
- 3 - City Manager's Office - Transfer of 6 positions from CMO to SDFA; 5 pos (1 perm, 4 temp) for Tower Renewal Office & Energy Efficiency Initiative Program and 1 perm pos for United Way function approved by Council June 11/13 EX32.12
- 4 - City Manager's Office - Reduction of 5 positions (3 perm, 2 temp) to 2013 Council Approved complement in HR as funding has been removed due to service reductions approved by Council June 11/13 EX32.12
- 5 - 311 - Transfer of 4 perm positions from 311 to I&T approved by Council June 11/13 EX32.12
- 6 - Policy, Planning Fin & Admin - Transfer of 2 perm Operating pos & staff from PPFA to Transportation, OCA approved Apr 24/13.



CITY OF TORONTO

 2012 ACTUAL STAFFING AND 2013 YEAR-END VACANCY PROJECTION
 TOTAL OPERATING AND CAPITAL POSITIONS - PROJECTION YEAR-END 2013

APPENDIX 1

| Division | 2013 Year-end Projections | | | | NOTE |
|--|---------------------------------|---------------------------------------|---|-------------|------|
| | 2013 Approv Positions (D) | 2013 Projection to Year-End (G) | 2013 Vacancy Projection (H = D - G) | % Var | |
| Citizen Centred Services "A" | | | | | |
| Affordable Housing Office | 19.0 | 19.0 | 0.0 | 0.0% | |
| Children's Services | 931.4 | 931.4 | 0.0 | 0.0% | |
| Court Services | 284.0 | 271.0 | 13.0 | 4.6% | |
| Economic Development & Culture | 273.8 | 273.8 | 0.0 | 0.0% | |
| Emergency Medical Services | 1,264.5 | 1,238.5 | 26.0 | 2.1% | |
| Long Term Care Homes & Services* | 2,151.3 | 2,151.3 | (0.0) | 0.0% | |
| Parks, Forestry & Recreation | 4,224.5 | 4,108.5 | 116.0 | 2.7% | |
| Shelter, Support & Housing Administration* | 730.9 | 718.9 | 12.0 | 1.6% | |
| Social Development, Finance & Administration | 125.3 | 124.5 | 0.8 | 0.6% | 3 |
| Toronto Employment & Social Services | 2,189.0 | 2,100.0 | 89.0 | 4.1% | |
| Sub-Total Citizen Centred Services "A" | 12,193.7 | 11,936.9 | 256.8 | 2.1% | |
| Citizen Centred Services "B" | | | | | |
| City Planning | 351.5 | 331.5 | 20.0 | 5.7% | |
| Fire Services | 3,170.3 | 3,108.3 | 62.0 | 2.0% | |
| Municipal Licensing and Standards | 452.6 | 412.6 | 40.0 | 8.8% | |
| Policy, Planning, Finance and Administration | 192.1 | 173.4 | 18.8 | 9.8% | 6 |
| Engineering & Construction Services* | 555.1 | 508.9 | 46.2 | 8.3% | 1 |
| Toronto Building | 431.0 | 410.0 | 21.0 | 4.9% | |
| Transportation Services | 1,088.3 | 979.7 | 108.6 | 10.0% | 6 |
| Sub-Total Citizen Centred Services "B" | 6,240.9 | 5,924.3 | 316.6 | 5.1% | |
| Internal Services | | | | | |
| Office of the Chief Financial Officer | 125.0 | 114.0 | 11.0 | 8.8% | |
| Office of the Treasurer | 743.0 | 721.0 | 22.0 | 3.0% | 2 |
| Facilities Management and Real Estate* | 847.2 | 802.5 | 44.7 | 5.3% | |
| Fleet Services | 174.0 | 166.0 | 8.0 | 4.6% | |
| Information & Technology | 748.0 | 637.0 | 111.0 | 14.8% | 5 |
| 311 Toronto | 182.0 | 173.0 | 9.0 | 4.9% | 5 |
| Sub-Total Internal Services | 2,819.2 | 2,613.5 | 205.7 | 7.3% | |
| City Manager | | | | | |
| City Manager's Office | 424.5 | 408.5 | 16.0 | 3.8% | 3, 4 |
| Sub-Total City Manager | 424.5 | 408.5 | 16.0 | 3.8% | |
| Other City Programs | | | | | |
| City Clerk's Office | 402.5 | 392.0 | 10.5 | 2.6% | |
| Legal Services | 294.0 | 294.0 | 0.0 | 0.0% | |
| Mayor's Office | 19.0 | 19.0 | 0.0 | 0.0% | |
| City Council | 176.0 | 176.0 | 0.0 | 0.0% | |
| Auditor General's Office | 29.0 | 27.0 | 2.0 | 6.9% | |
| Lobbyist Registrar | 8.3 | 8.0 | 0.3 | 3.6% | |
| Integrity Commissioner's Office | 2.0 | 2.0 | 0.0 | 0.0% | |
| Office of the Ombudsman | 11.0 | 10.0 | 1.0 | 9.1% | |
| Sub-Total Other City Programs | 941.8 | 928.0 | 13.8 | 1.5% | |
| TOTAL - CITY OPERATIONS | 22,620.1 | 21,811.2 | 808.9 | 3.6% | |
| Agencies | | | | | |
| Toronto Public Health | 1,875.2 | 1,762.7 | 112.5 | 6.0% | |
| Toronto Public Library | 1,713.4 | 1,664.0 | 49.4 | 2.9% | |
| Association of Community Centres | 79.0 | 81.6 | (2.6) | -3.3% | |
| Exhibition Place | 397.5 | 397.5 | 0.0 | 0.0% | |
| Heritage Toronto | 6.0 | 6.0 | 0.0 | 0.0% | |
| Theatres - Toronto Centre for Arts | 59.8 | 59.8 | 0.0 | 0.0% | |
| Theatres - Sony Centre | 69.5 | 69.5 | 0.0 | 0.0% | |
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| Theatres | 165.2 | 162.3 | 2.9 | 1.8% | |
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| Yonge-Dundas Square | 6.5 | 6.5 | 0.0 | 0.0% | |
| Parking Tag Enforcement & Operations | 394.0 | 384.0 | 10.0 | 2.5% | |
| Toronto Atmospheric Fund | 7.0 | 6.6 | 0.4 | 5.7% | |
| Conventional** | 12,570.0 | 12,570.0 | 0.0 | 0.0% | |
| Toronto Transit Commission - Wheel-Trans** | 531.0 | 531.0 | 0.0 | 0.0% | |
| Toronto Police Service | 7,868.0 | 7,490.0 | 378.0 | 4.8% | |
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| TOTAL - TAX SUPPORTED OPERATIONS | 48,728.5 | 47,369.7 | 1,358.8 | 2.8% | |
| Rate Supported Operations | | | | | |
| Solid Waste Management Services | 1,118.7 | 1,102.7 | 16.0 | 1.4% | 1 |
| Toronto Water* | 1,726.8 | 1,557.3 | 169.5 | 9.8% | 1 |
| Toronto Parking Authority | 295.7 | 297.1 | (1.4) | -0.5% | |
| TOTAL - RATE SUPPORTED OPERATIONS | 3,141.2 | 2,957.1 | 184.1 | 5.9% | |
| TOTAL | 51,869.7 | 50,326.9 | 1,542.8 | 3.0% | |

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- 4 - City Manager's Office - Reduction of 5 positions (3 perm, 2 temp) to 2013 Council Approved complement in HR as funding has been removed due to service reductions approved by Council June 11/13 EX32.12
- 5 - 311 - Transfer of 4 perm positions from 311 to I&T approved by Council June 11/13 EX32.12
- 6 - Policy, Planning Fin & Admin - Transfer of 2 perm Operating pos & staff from PPFA to Transportation, OCA approved Apr 24/13.