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2016 OPERATING BUDGET BRIEFING NOTE

Changes to Staff Complement

Issue / Background:

This briefing note provides a summary of position changes in the 2016 Preliminary Operating Budget by City Program and Agency.

The 2016 staff complement is compared against the 2015 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.

POSITION CHANGES

Summary:

- 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 and approved service levels, 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 2016 Preliminary Operating Budget will include a staff complement of **51,593.7 positions (47,154.3 permanent and 4,439.4 temporary)** for Tax Supported Programs as outlined in Table 1 below:

Table 1			
2016 Staff Complement - Tax Supported Operations			
Summary of Preliminary Operating and Capital Positions			
	Permanent Positions	Temporary Positions	Total Positions
Operating	44,522.3	3,867.5	48,389.8
Capital	2,632.0	571.9	3,204.0
Total Positions	47,154.3	4,439.4	51,593.7

- As illustrated in Table 2 below, the total change in the 2016 complement represents an increase of **450.4 positions** or 0.88% over the 2015 approved staff complement comprised of **341.6 additional base positions** and **108.7 new positions**.

Table 2			
2016 Staff Complement - Tax Supported Operations			
Summary of Position Changes			
	Operating	Capital	Total
2015 Total Positions	48,072.9	3,070.5	51,143.4
Base Positions	218.1	123.5	341.6
New Positions	98.7	10.0	108.7
Net Change	316.9	133.5	450.4
2016 Total Positions	48,389.8	3,204.0	51,593.7

Key Points:

- As illustrated in Table 3 below, the total change in operating positions for base and new/enhanced services represents a net increase of **316.9 operating positions** and the total capital positions for capital project delivery represents a net increase of **133.5 capital positions** over the 2015 approved staff complement.

Table 3									
2016 Operating Budget - Tax Supported Operations									
Summary of Preliminary Operating and Capital Position Decreases & Increases									
	Operating			Capital			Total		
	Base	New	Total	Base	New	Total	Base	New	Total
Deletions	(187.4)		(187.4)	(45.9)		(45.9)	(233.3)		(233.3)
Additions	405.5	98.7	504.3	169.4	10.0	179.4	574.9	108.7	683.6
Net Change	218.2	98.7	316.9	123.5	10.0	133.5	341.7	108.7	450.4

- Note:* The position change figure of 450.4 differs slightly from the positions change figure of 454.3 noted on the Budget Launch presentation on December 15th, 2015, due to 4 positions being moved from base adjustments to 2015 Adjusted Council Approved positions following in-year approvals.

Operating Position Changes:

- The 2016 Preliminary Tax Supported Operating Budget results in the net addition of **218.2 base positions** to maintain current service levels, reflecting a reduction of **187.4 positions** offset by the addition of **405.5 positions**.
 - The net increase of **218.2 base positions** is mainly driven by position increases in Long-Term Care Homes & Services resulting from the re-opening of Kipling Acres and rising acuity needs, and TTC positions required to maintain service levels and meet ridership growth.
- 98.7 new operating positions** are needed for the delivery of new and enhanced services for a total cost of \$8.995 million gross and \$0.649 million net. The proposed staffing increases reside mainly in:
 - **Parks, Forestry and Recreation (9.72 new positions, \$0.767 million gross and net);** to extend the outdoor rink season by 4 weeks and implement Swim to Survive in partnership with Toronto School Boards as approved by City Council;
 - **Exhibition Place (1 new position)** to operate the Direct Energy System that supplies heating, cooling and water heating to the new Princes' Gate Hotel development as

well as to existing event facilities, in compliance with Council's approved agreement between the Hotel and Exhibition Place

- **Toronto Employment & Social Services (66 new temporary positions, \$5.463 million gross, \$0 net)**; to maintain the Program's ability to issue OW cheques to clients given operational challenges with the administration of Social Assistance Management System (SAMS);
 - **Engineering and Construction Services (9 new positions, \$0.921 million gross, \$0 net)**; to address operational requirements of Eglinton Crosstown and Finch West Light Rail Transit projects (2 permanent positions), and to process an additional 7,500 applications related to the Bell Smart City Project (7 temporary positions);
 - **Toronto Building (7 new positions, \$0.450 million gross, \$0 net)**; to implement a new coordination unit enforcing standards for infill construction across the City;
 - **City Planning (1 new position, \$0.079 million gross, \$0 net)**; for the creation of a new Project Coordinator position dedicated to addressing Section 37 reporting requirements under Bill 73 Amendments: Smart Growth for Our Communities Act;
 - **Office of Chief Financial Officer (1 new position, \$0.090 million gross, \$0 net)**; to provide additional public accountability and transparency reporting regarding Section 37 benefit contributions/expenditures, in accordance with requirements of Bill 73;
 - **Legal Services (4 new positions, \$0.687 million gross, \$0 net)**, to meet client Programs increasing demand for legal services with respect to insurance claim support, MLS prosecutions and affordable housing agreements.
- Please refer to Table 4 for details on reductions and additions.

Programs/Agencies	Base			New			Base and New		
	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total
Position Additions:									
Citizen Centred Services "A"	173.8	36.3	210.0	1.0	74.7	75.7	174.8	111.0	285.8
Citizen Centred Services "B"	21.0	5.0	26.0	10.0	7.0	17.0	31.0	12.0	43.0
Internal Services	26.0		26.0		1.0	1.0	26.0	1.0	27.0
City Manager's Office	0.5		0.5				0.5		0.5
Other City Programs	9.8	4.0	13.8	4.0		4.0	13.8	4.0	17.8
City Operations	231.0	45.3	276.3	15.0	82.7	97.7	246.0	128.0	374.0
Public Health		4.3	4.3					4.3	4.3
City Operations incl. Public Health	231.0	49.5	280.5	15.0	82.7	97.7	246.0	132.3	378.3
Toronto Transit Commission	110.0	2.0	112.0				110.0	2.0	112.0
Other Agencies	3.0	10.0	13.0	1.0		1.0	4.0	10.0	14.0
Total Additions	344.0	61.5	405.5	16.0	82.7	98.7	360.0	144.2	504.2
Position Deletions:									
Citizen Centred Services "A"	(2.63)	(60.4)	(63.0)				(2.6)	(60.4)	(63.0)
Citizen Centred Services "B"	(19.0)	(8.3)	(27.3)				(19.0)	(8.3)	(27.3)
Internal Services	(17.0)	(6.8)	(23.8)				(17.0)	(6.8)	(23.8)
City Manager's Office	(13.0)	(4.0)	(17.0)				(13.0)	(4.0)	(17.0)
Other City Programs	(7.0)	(3.6)	(10.6)				(7.0)	(3.6)	(10.6)
City Operations	(58.6)	(83.1)	(141.7)				(58.6)	(83.1)	(141.7)
Public Health	(4.0)	(0.2)	(4.2)				(4.0)	(0.2)	(4.2)
City Operations incl. Public Health	(62.6)	(83.3)	(145.9)				(62.6)	(83.3)	(145.9)
Toronto Transit Commission									
Other Agencies	(9.9)	(31.5)	(41.4)				(9.9)	(31.5)	(41.4)
Total Deletions	(72.5)	(114.8)	(187.4)				(72.5)	(114.8)	(187.4)
Total - Tax Supported Operations	271.5	(53.3)	218.1	16.0	82.7	98.7	287.5	29.4	316.9

Capital Position Changes:

- **Temporary capital project delivery positions will increase by 123.5 in the base budget** mostly resulting from TTC overhaul projects as well as Parks, Forestry and Recreation's annualized impacts for new and enhanced service priorities approved in 2015 for the Recreation Service Plan, Urban, Forestry & Forest Management Plan.
- An additional **10.0 new Capital positions** are required for new and enhance services included in the 2016 Preliminary Operating Budget. These increases are a result of:
 - **Engineering and Construction Services (6 new positions, \$0.700 million gross, \$0 net)**; for the implementation of Strategic Rehabilitation Plan for the F.G. Gardiner Expressway project; and
 - **Transportation Services (4 new positions, \$1.036 million gross, \$0 net)**; to enhance the Bicycle Parking Strategy and Graffiti Management Plan for Street Art priorities, as well as for the delivery of the Cycling Network Plan project
- Please refer to Table 5 below for details on reductions and additions.

Table 5									
2016 Staff Complement - Tax Supported Operations									
Summary of Preliminary Capital Position Deletions and Additions									
Programs/Agencies	Base			New			Base and New		
	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total
Position Additions:									
Citizen Centred Services "A"	1.0	49.3	50.3				1.0	49.3	50.3
Citizen Centred Services "B"				9.0	1.0	10.0	9.0	1.0	10.0
Internal Services		15.3	15.3					15.3	15.3
City Manager's Office		4.0	4.0					4.0	4.0
Other City Programs		10.9	10.9					10.9	10.9
City Operations	1.0	79.4	80.4	9.0	1.0	10.0	10.0	80.4	90.4
Public Health									
City Operations incl. Public Health	1.0	79.4	80.4	9.0	1.0	10.0	10.0	80.4	90.4
Toronto Transit Commission	69.0	15.0	84.0				69.0	15.0	84.0
Other Agencies	5.0		5.0				5.0		5.0
Total Additions	75.0	94.4	169.4	9.0	1.0	10.0	84.0	95.4	179.4
Position Deletions:									
Citizen Centred Services "A"		(13.0)	(13.0)					(13.0)	(13.0)
Citizen Centred Services "B"		(3.0)	(3.0)					(3.0)	(3.0)
Internal Services		(5.0)	(5.0)					(5.0)	(5.0)
City Manager's Office		(2.0)	(2.0)					(2.0)	(2.0)
Other City Programs		(11.5)	(11.5)					(11.5)	(11.5)
City Operations		(34.5)	(34.5)					(34.5)	(34.5)
Public Health		(11.4)	(11.4)					(11.4)	(11.4)
City Operations incl. Public Health		(45.9)	(45.9)					(45.9)	(45.9)
Toronto Transit Commission									
Other Agencies									
Total Deletions		(45.9)	(45.9)					(45.9)	(45.9)
Total - Tax Supported Operations	75.0	48.5	123.5	9.0	1.0	10.0	84.0	49.5	133.5

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

OPERATING POSITION CHANGES

City Operations:

Children Services – net increase of **8.2 positions** resulting in cost increase of \$0.822 million gross with a savings of (\$0.451 million) net.

- An increase of **14.5 positions** (4 permanent, 10.5 temporary) are required to address the increase in caseload, manage risk and ensure operational compliance and quality assurance standards are maintained. The cost is \$1.367 million gross and \$0.683 million net in 2016
- **5.4 permanent positions** for \$0.392 million gross and \$0.078 million net are required to support the opening of the Weston Road (Humberlea) Early Learning Centre
- **5 temporary positions** are required deliver the new legislated Wage Enhancement Program for \$1.201 million gross, \$0 net
- **1 temporary position** is required for \$0.134 million gross \$0 net, with funding from capital to assist in the delivery of Children's Services' capital program
- These increases are partially offset by a reduction of **17.7 positions** (15.7 temporary and 2 permanent) to reflect the case mix changes and the staff adjustments required due to implementation of Full Day Kindergarten. These reductions will result in savings of \$1.569 million gross and \$1.212 million net.

Economic Development & Culture – net decrease of 12.1 positions resulting in a cost decrease in 2016 of \$5.26 million gross and \$0. The **12 temporary positions** that supported the delivery of Pan Am games are no longer required.

Toronto Paramedic Services – net reduction of 8.0 positions for a 2016 cost decrease of \$0.830 million gross and \$0 net and a 2016 cost of \$3.008 million gross and \$1.320 million net.

- A decrease of **4 temporary positions** no longer required to support the delivery of Pan Am / ParaPan Am Games
- A reduction of **2 temporary positions** with one-time funding in 2015 for the Primary Care Paramedic (PCP) program aimed at recruiting from diverse communities
- A reduction of **3 temporary positions** that had one-time 100% funding in 2015 of \$0.342 million gross for three initiatives: Medically Complex Patients (MCP) Initiative (funded by the Central Toronto Local Area Health Network), Independence at Home (IAH) Initiative and the Community Access Network (CAN) Program funded by the Ministry of Health and Long Term Care (MOHLTC).
- An increase of **1 permanent position** dedicated to the new Radio Infrastructure system (position transferred from Toronto Fire Service) with no net impact as funding is already included in the base budget that will be cost shared by all three emergency services, Toronto Police Service, Toronto Fire Services and Paramedic Services.

Long-Term Care Homes & Services – net increase of **146.1 permanent positions** resulting in an increase of \$8.389 million gross and \$1.109 million net due to base changes and service efficiencies.

- An increase of **115.61 permanent positions** is required for the re-opening Kipling Acres Phase 2 in May 2016 which had 145 beds held in abeyance during construction. The cost of the various positions is \$6.097 million gross, and \$1.219 million net;
- An increase of **30.92 permanent positions**, fully funded by the Province, is required to allow LTCCHS to respond to higher levels of service, more complex interventions and provide additional registered and non-registered personnel in order to maintain service levels that are consistent with the rising care needs of residents. The cost is \$2.402 million gross and \$0 net; and
- A net decrease of **0.43 permanent positions** due to streamlining operations through the consolidation of administrative work for savings of \$0.110 million gross and net

Parks, Forestry and Recreation – net increase of **96.67 positions** resulting in a cost increase of \$6.153 million gross and \$2.525 million net.

- An increase of **4 permanent and 12.5 temporary positions** are required for new park developments and recreation facilities including West Acres/Kipling Acres Community Centre (1 permanent position) and for park maintenance and outdoor recreation facilities (3 permanent positions and 12.5 temporary positions).
- **1 permanent and 25.77 temporary positions** are required to ensure the Program can meet capital delivery expectations as follows:
 - 1 permanent Project Manager, Construction Operations; and 5.77 temporary positions to manage the growing number of new projects added annually from funding sources such as Section 42 (Alternate Rate Cash in Lieu Parkland Dedication Rate), Section 37, Section 45, and the increased in state of good repair backlog projects including the redevelopment of the Moss Park Project.
 - 20 temporary positions to deliver projects included in the City's 2016 IT Portfolio Integrated Plan which includes projects for Business Performance Management, Enterprise Work Management System, Payroll Transformation Projects and an upgraded Registration, Permit and Licensing System
- An additional **45.08 temporary positions** are required to staff the full year operation of the Youth Spaces and After School Recreation Care expansion approved in the 2015 Budget, as well as the new recreation facilities which opened to the public in 2014 and 2015, including the Toronto Pan Am Sports Centre (TPASC), York Community Centre and the Regent Park Community Centres.
- An additional **2.86 permanent positions** (increase in 40.94 permanent positions offset by a 38.08 reduction in temporary positions) are required to maintain the service level response times and facilitate the process for issuing Urban Forestry tree permits, including new procedures related to boundary trees (a total of 40 temporary positions were converted to permanent). The remaining change relates to additional resources required to address

increased ferry volume, health & safety training requirements and facility maintenance. This increase was partially offset by a reduction of 11.22 positions primarily related to the changes at the Leaside Curling Club and the closure of the Etobicoke Olympic Pro Shop.

- **A reduction of 4.27 temporary positions** resulting in efficiency savings of \$0.198 million net, achieved through the implementation of Information Technology (IT) systems (Talent Flow Staffing Systems) and the relocation of programming from 3 Toronto District School Board.
- New/enhanced services require an additional **9.72 positions** (1 permanent, 8.72 temporary) at a cost of \$0.767 million gross and \$0 net in 2016 to extend the outdoor rink season by 4 weeks (7.8 positions) and implement Swim to Survive program (1.9 positions), as approved by City Council.

Toronto Employment & Social Services – net increase of **29 positions** (reduction of 2 permanent and 35 temporary positions and an increase of 66 temporary positions) resulting in cost savings \$1.601 million net.

- A reduction of **37 positions** (**2.0 permanent** and **35 temporary**) will result in cost savings of \$3.203 million gross and \$1.601 million net due to a 3,500 Ontario Works (OW) caseload reduction from the 2015 Approved Budget of 93,500 to the 2016 Operating Budget of 90,000 average monthly cases.
- An increase of **66 temporary positions** for a cost of \$5.463 million gross and \$0 net, 100% funded by the Ontario Works reserve are required to maintain service levels due to operational challenges with the Social Assistance Management System (SAMS).

Engineering & Construction Services – net increase of **15.0 positions** for a total cost increase of \$1.622 million gross and \$0 million net.

- The addition of **2.0 permanent positions** (1 Senior Engineer and 1 Project Manager) will provide increased capacity for the review and approval for the Eglinton Crosstown and Finch West Light Rail Transit projects, while protecting the City's interests and infrastructure. These positions will be fully funded via recovery from Metrolinx (increase of \$0.259 million gross and \$0 net).
- An addition of **6.0 permanent positions** (1 Director, 4 Senior Advisors Corporate Initiatives, 1 Administrative Assistant) are required to establish a new section dedicated to the delivery of services for the implementation of the Strategic Rehabilitation Plan for the F.G. Gardiner Expressway (increase of \$0.700 million gross and \$0 net).
 - It will serve as a single point of coordination, project planning, procurement, design and construction services, contract administration, quality control, accountability, and information.
 - These positions will be fully funded from the Transportation Services capital program and will start on various dates in 2016, with additional annualized costs of \$0.295 million gross and \$0 net in 2017.

- The addition of **7.0 temporary positions** (3 Engineering Technologist Technicians (ETT1) and 4 Inspectors Municipal Construction (IMC)) to process and inspect an additional 7,500 full-stream applications over a 2.5 year period as a result of the Bell Smart City project. These positions will be fully funded via recovery from Bell Canada for the Smart City project (increase of \$0.662 million gross and \$0 net).

Toronto Building – net increase of **8.0 positions** resulting in cost increase of \$0.560 million gross and \$0 net.

- **1.0 new permanent position** arising from the completion of the Electronic Service Delivery portal requires additional funding of \$0.110 million gross (\$0 net)
- The 2016 Operating Budget for Toronto Building includes funding of \$0.450 million gross and \$0 net to implement a coordination unit, comprised of **7.0 new permanent positions** that will enforce standards for infill construction across the City

Transportation Services – net increase of **5.7 positions** for a total cost increase of \$0.420 million gross and \$0.409 million net.

- The addition of **5.0 temporary positions** (Utility Cut Repair Examiners) are required to address the high volume of deteriorated roadway utility cuts not being identified now due to insufficient resources. The repair of utility cuts is fully charged back to the utility companies, resulting in an increase of \$0.409 million gross and \$0.409 million net.
- The reduction of **3.3 temporary positions** originally added in 2015 to support the planning and operations of the Pan Am Games. These positions are no longer required (decrease of \$0.342 million gross and \$0 net).
- The addition of **2.0 permanent positions** (Project Managers) is required to support the delivery of cycling network capital projects included in the 2016 – 2025 Capital Plan (increase of \$0.136 million gross and \$0 net). These positions will be fully funded from the Transportation Services capital program and will be added effective July 1, 2016, with additional annualized costs of \$0.143 million gross and \$0 net in 2017.
- An addition of **1.0 permanent position and 1.0 temporary position** (permanent Engineering Technologist Technician; temporary Project Manager) are required to support the creation and implementation of a bicycle parking strategy, replace substandard rings on ring-and-post bicycle parking, and increase the supply of ring-and-post bicycle parking. These positions will be fully funded from the Transportation Services capital program (increase of \$0.217 million gross and \$0 net).

Internal Services:

Office of the Treasurer – net decrease of **11.8 positions** (**8 permanent** and **3.8 temporary**) at a total cost of \$0.659 million gross and \$0.315 million net.

- The reduction of **2.0 vacant permanent positions** will result from proposed efficiencies in PPEB that will realize cost savings of \$0.136 million gross and net with no impact on service levels.
- The reduction of **5.0 vacant permanent positions** as a result of Water Meter Program efficiencies in Revenue Services will realize cost savings of \$0.344 million gross and \$0.133 net with no impact on service levels
- Position reorganization in the Purchasing & Materials Management Division has resulted in the deletion of **1.0 permanent position** and associated savings of \$0.038 million, gross and net with no impact on service levels.
- A reduction of **4 permanent positions** in Accounting Services due to efficiencies enabled by automation will reduce salaries and benefits expenses by \$0.247 million gross and net with no impact on service levels.
- A reduction of **3.8 temporary positions** in the Revenue Services Payment Processing Unit will realize cost savings of \$0.204 million gross and \$0.133 million net with no impact on service levels.
- These reductions are partially offset by the addition of **4.0 new permanent positions** required to sustain new payroll processes and technology of the Time, Attendance, and Scheduling system at a cost of \$0.310 million gross and net.

Fleet Services – net increase of **8.0 temporary positions** (\$0.465 million gross, \$0 net) required to implement the solution from the Automated Odometer Download pilot project by installing Vehicle Identification Boxes on an estimated 3,000 City of Toronto units. These temporary positions are funded by capital and are required for 2 years.

Information & Technology – net increase of **12.0 permanent positions** for a 2016 cost of \$1.056 million gross and \$0.591 million net.

- **12 new permanent operating positions** are required to sustain completed capital projects including: the Business Continuation & Disaster Recovery Program (1 position), Enterprise Business Intelligence Framework (2 positions), Enterprise System Management Implementation (1 position), Project Tracking Portal implementation (1 position), Capital Planning and Co-ordination Automation (1 position), Toronto Building Electronic Service Delivery Portal (2 positions), IBMS System Enhancement (1 position) and Integrated Business Management Reporting (1 position).

Facilities, Real Estate, Environment & Energy – net increase of **6.25 positions (2 permanent and 4.25 temporary position increases)** resulting in savings of \$0.532 million gross and \$0.734 million net.

The addition of 15.25 positions is required as noted:

- **3 temporary** Security Guard positions will be added at a cost of \$0.240 million gross and \$0 net to support the capital project delivery of the Closed Circuit Television (CCTV) Infrastructure and Physical Security Enhancement Initiative to implement the CCTV Enhancement project and other security capital initiatives required to bring security conditions in line with current and anticipated requirements and standards.
- **3.25 temporary positions** will be added at a cost of \$0.315 million gross and \$0 net to support the capital project delivery of the Channel and Counter Strategy capital project to deliver diverse channel options and optimal counter services across the City. The transfer of this project in 2015 from 311 Toronto will result in the addition of 2.25 Business Analyst positions, 0.25 Research Analyst positions, and a 0.75 Project Manager position.
- **1 temporary Property Officer 2 position** is required for the delivery of the Real Estate Asset Management System Replacement capital project to update the current version of SAP used by Real Estate Services. The current iteration of SAP will be obsolete in 2020 posing a business risk to the City as an owner of real estate assets. In addition, the current version of SAP does not have the capabilities to perform or manage the full real estate asset lifecycle. This will result in a financial impact of \$0.074 million gross and \$0 net.
- **3.0 permanent positions** are required to change the basic level of service provided by Corporate Security to an enhanced security level at key City facilities. The financial impact of these positions is \$0 gross and net as the expense pressure has been absorbed by FREEE through an associated reduction in Facilities Management contracted services.
- **2.0 permanent positions** will be added to provide monitoring services of Security Systems to City-wide client Divisions. This has been highlighted by the Auditor General as an issue in the recommendations. A realignment of funds from Contracted Services to Salaries and Benefits has been included in the 2016 budget request in order to fund these positions resulting in a financial impact of \$0 gross and net.
- The addition of **1.0 permanent control room operator position** is needed to provide improved service to clients and to support client specific control room duties on an ongoing basis. Currently these duties are performed by part time or temporary staff on an ad-hoc basis which is insufficient to meet the demands of client requests. This position will be funded through a realignment of budget from Contracted Services resulting in \$0 gross and net impact.
- The addition of **2.0 permanent positions** has been identified and is expected to be realized through the in-sourcing of half of all security system demand and preventative maintenance. The in-sourcing would entail hiring 2.0 permanent Security Service Technicians at a cost of \$0.200 million gross and net, while reducing \$0.350 million gross and net in external contracts for the same service, thus reducing downtime and improving overall service levels. As such, these positions will result in a financial impact of \$0 gross and net with a further \$0.150 million gross and net in efficiency savings.

These positions additions are partially offset by 9 positions deletions as noted below:

- The deletion of **2.0 temporary vacant positions** (one temporary Supervisor, Environmental Policy position and one temporary Project Lead Environment position) in Environment & Energy arising from the Council approved 2012 Operating Budget in support of the Climate Change Action Plan. These deletions will result in savings of \$0.255 million gross and \$0 net as the positions were funded through the Home Energy Assistance Toronto reserve fund.
- The deletion of **1.0 temporary communications coordinator position** supporting the Home Energy Retrofit Loan Program will result in savings of \$0.106 million gross and \$0 net. This position is no longer required as the program is entering into the last year of a the three year pilot and funding is no longer available through third party funding and administration fees for the loans.
- A reduction of **1.0 permanent vacant position** in custodial services for the Toronto Water Island Treatment Plant has been identified as Toronto Water has indicated they will be carrying out this service through its own operations. As this position was funded through inter-divisional cost and recovery (IDC/IDR) with Toronto Water, this position reduction will result in savings of \$0.066 million gross and \$0 net.
- The deletion of **1.0 permanent vacant manager position** arising from service efficiencies identified through the re-organization in the Business Performance Management (BPM) unit implemented in 2015, will result in savings of \$0.104 million gross and net.
- As part of the Facilities Transformation Project, **4.0 permanent non-union positions** will be deleted through service efficiencies identified without impact to service levels. Total savings will result in \$0.630 million gross and net.

Other City Programs:

City Manager's Office – net reduction of **14.5 positions** resulting in cost savings of \$2.667 million gross and \$1.263 million net.

- A reduction of **13.0 permanent positions** in Strategic Communications (3 positions) and Human Resources (10 positions) will result in savings of \$1.263 million gross and net. The workload has been restructured through efficiencies and implemented within the existing complement.
- A reduction of **5.0 temporary positions** that are no longer required to support the Pan Am / ParaPan Am Games, at a savings of \$0.674 million gross and \$0 net
- A reduction of **2.0 temporary capital positions** for a savings of \$0.279 million gross and \$0 net. 1.0 position for Business Intelligence was assessed to no longer be required and 1.0 position for e-Learning will be reassigned to Information and Technology at their request.
- These position decreases are partially offset by an addition of **1.0 temporary operating position** at a cost of \$0.076 million required for health and safety related matters, the addition of **4.0 temporary capital positions** for the delivery of Human Resources' E-Performance technology project at a cost of \$0.375 million gross and \$0 net, as well as the addition of 0.5 permanent operating position in Strategic Recruitment to support HR Assessment Centre with no request for additional funding.

Agencies:

Toronto Public Health – net reduction of 11.4 positions (15.4 reduction and 4.0 increase) with no net impact.

- A reduction of **11.4 temporary positions** that are capital funded and are no longer required due to the completion of capital projects in 2015.
- A reduction of **4 permanent positions** offset by an increase of **4 temporary positions** primarily due to the following:
 - A reduction of 3 temporary positions for the Pan Am / ParaPan Am Games that are no longer required, and;
 - a net reduction of 4 permanent positions and an increase of 7 temporary positions resulting from a change in the funding model for the new integrated Healthy Smiles Ontario (HSP) program that is 100% Provincially funded, and three 100% Provincial funded programs (Smoke-Free Ontario, the Universal Influenza Immunization Program, eCounselling AIDS and Sex Health Info Line) resulting in no net impact.

Exhibition Place – net decrease of **23 temporary positions** resulting in additional revenue of \$0.301 million from the energy sales to the new hotel on Exhibition Place grounds and savings for salaries and benefits, uniforms, electrical/mechanical equipment rental and maintenance, and contracted services. **23 temporary positions** that provide electrical, mechanical and plumbing services to clients will be eliminated by outsourcing Exhibition Place's electrical and mechanical services to a third party contractor.

Theatres – net increase of **8.8 positions** resulting in a cost decrease of \$1.193 million gross and additional revenue of \$0.524 million, funded through a combination of recoveries for labour costs or savings from contracted services.

- **1 permanent position** is required to account for a Booking Manager position that was previously a contract position and funded outside of the Salaries & Benefits budget.
- **7.8 temporary positions** are required to reflect changes in theatre programming activity.

Toronto Zoo – net reduction of **8.5 temporary positions** resulting in cost savings of \$0.640 million gross and net. Positions have been reduced to reflect actual experience.

Toronto Police Services – decrease of **2 permanent positions** resulting in cost savings of \$0.200 million gross and net. Positions in Finance & Business Management have been deleted from the Service's Civilian Establishment as a result of on-going civilianization initiatives and business requirements.

Toronto Transit Commission – net addition of **196.0 base positions** (112.0 operating positions and 84 capital positions).

- **112.0 new operating positions** are included at a cost of \$4.8 million, which will support the following:
 - **123 positions** are required to maintain service levels and meet ridership growth to 552 million;
 - **21 positions** needed to address additional peak service periods (50 new buses approved in 2015)
 - **4 positions** needed to operate the Leslie Barns Maintenance Facility
 - These increases are offset by a reduction of **36 positions** mostly driven by reductions of Operator positions resulting from decisions to rebuild ALRV (not CLRV) and continued roll-out of the larger capacity LRV's.

- **84.0 new capital positions:**
 - **26 positions** to provide support for the 6-Year Bus Overhaul Program; **21 positions** for the Toronto Rocket Overhaul; **18 positions** for the Scarborough Subway Extension; **9 positions** for the installation of the external stop announcement system on buses in accordance with the Accessibility for Ontarians with Disabilities Act; **5 positions** for the Fall Prevention Systems Program; **4 positions** for the inspection and commissioning of the new LRVs; **7 positions** for the overhaul work on T1 Subway, ALRV Life Extension & Spadina Subway Extension projects; and **8 positions** for implementation support of new systems and other capital work
 - These additions are offset by a reduction of **14 positions** due to the completion of Toronto Rocket testing, inspection and modifications

Toronto Transit Commission – Wheel-Trans – net addition of **3.0 positions**, resulting in a cost increase of \$0.155 million gross and net. The 3 additional positions will improve customer service by reducing the call abandonment rate.

Attachment: Appendix 1: 2016 Preliminary Staff Complement

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