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2017 OPERATING BUDGET BRIEFING NOTE

Preliminary Position Changes

Issue / Background:

This briefing note provides a summary of position changes included in the 2017 Preliminary Operating Budget by City Program and Agency.

The 2017 preliminary staff complement is compared against the 2016 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.

For the 2017 Budget Process, City Council adopted an across-the-board budget reduction target of -2.6% below the 2016 Approved Net Operating Budgets for all City Programs, Agencies, Toronto Community Housing Corporation, and Accountability Offices. Strategies to achieve the -2.6 percent target were also recommended.

City Programs and Agencies were advised by Council to explore all services for efficiency savings including opportunities from business process reengineering, streamlining, transformation and innovation to service delivery, as well as review the impact of vacancies on service levels delivered. Also, City Programs and Agencies were requested to review service levels and outcomes for relevance, value and impact, focusing on non-public facing services first. As a result of this budget direction, the 2017 Preliminary Operating Budget includes position reductions that arise from proposed efficiencies and service adjustments.

City Programs and Agencies were also directed by Council to ensure any new and enhanced service requests were funded from within existing budgets, and review for impact on staff time and planned service delivery any new or enhanced services with a "net zero" funding impact. Council also recommended that Programs and Agencies provide a thorough justification for any new positions. The 2017 Preliminary Operating Budget also includes the addition of new positions that meet Council's directions.

As a result of these strategies, the 2017 Preliminary Staff Complement has been reduced by 425.9 positions as detailed in this Briefing Note.

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 their associated 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 2017 Preliminary Operating Budget includes a staff complement of **51,439.3 positions (47,147.6 permanent and 4,291.7 temporary)** for Tax Supported Programs as outlined in Table 1 below:

	Permanent Positions			Temporary Positions			Total Positions		
	2016	2017	Change	2016	2017	Change	2016	2017	Change
Operating	44,646.8	44,412.9	(233.9)	3,965.6	3,655.4	(310.2)	48,612.5	48,068.3	(544.1)
Capital	2,646.6	2,734.7	88.1	606.1	636.3	30.2	3,252.7	3,371.0	118.3
Total Positions	47,293.4	47,147.6	(145.8)	4,571.7	4,291.7	(280.0)	51,865.2	51,439.3	(425.9)

- As shown in Table 1 above, the total preliminary change represents an overall **net decrease of 425.9 positions**, or a **1% complement reduction** compared the 2016 Approved Staff Complement.
- As illustrated in Table 2 below, position changes are driven by the following categories:

	Operating	Capital	Total
2016 Total Positions	48,612.5	3,252.7	51,865.2
<i>Position Changes:</i>			
Base Changes	(363.4)		(363.4)
Delivery of Capital Projects		100.3	100.3
Efficiency Savings	(217.9)		(217.9)
Service Adjustments	(64.8)		(64.8)
New/Enhanced Service Priorities	101.9	18.0	119.9
Net Change	(544.1)	118.3	(425.8)
2017 Total Positions	48,068.4	3,371.0	51,439.3

- The overall complement **reduction of 425.9 positions** will result in net savings of \$18.278 million (excluding TTC) due to:
 - Base adjustments and implementation of operational efficiencies (including streamlining of operations, the deletion of vacant positions, completed one-time initiatives, volume changes, as well as changes to various funding and Provincial policy), result in

reductions of 581.3 operating positions and net savings of \$16.583 million net (excluding TTC).

- Service adjustments result in a reduction of 64.8 operating positions along with net savings of \$5.329 million.
- These decreases are partially offset by new & enhanced service position increases of 101.9 new operating positions (\$3.634 million net), primarily driven by an increase of 38.5 positions in Legal Services, 12 positions in Toronto Building, 9 positions in the Office of the Treasurer, 8 positions in Fire Services, and 7 positions in Court Services.
 - An additional 118.3 new capital positions are also required to support the delivery of capital projects (primarily in TTC) which will be fully funded by capital projects and recovered from respective Capital Budgets.

Please see Appendix 1 for further 2017 Preliminary Staff Complement details by City Program and Agency.

2017 PRELIMINARY POSITION CHANGES

City Operations:

Children Services – net decrease of **8.45 positions** and a cost decrease of \$0.356 million gross and \$0.811 million net.

- The following **Base Changes** include:
 - A net increase of **1.5 permanent positions** (addition of **3.0 permanent positions** to provide data analysis services and support French language planning and implementation at Ontario Early Years Child and Family Centre, fully funded by Provincial subsidies, partially offset by a decrease of **1.5 temporary positions** due to changes in child age mix, resulting in gross and net savings of \$0.056 million).
 - **Efficiency** savings as a result of accelerating the implementation of the new funding model for child care operators (reduction of **6.0 temporary positions** with gross and net savings of \$0.330 million) and workload redistribution among existing staff (decrease of **1.5 temporary summer case worker positions** with gross and net savings of \$0.124 million);
- **Service Adjustments** include the closure of the Capri Child Care Centre (TELCC). The centre is recommended for closure due to Health and Safety issues and continuous low enrollment and will result in a reduction of **6.47 permanent positions** along with gross and net savings of \$0.301 million.
- These position decreases are partially offset by **New and Enhanced Service Priorities** to administer system transformation and growth (**4 new temporary positions** at a cost of \$0.455 million gross and \$0 net, funded from the Child Care Expansion Reserve Fund) as detailed below:
 - 2 positions to launch the implementation of the Client Online Service Portal for +40,000 families;
 - 1 position to advance implementation of a risk-based approach to client fee subsidy eligibility and a risk based approach to operator budget processes; and
 - 1 position to lead development of the Aboriginal Service Plan.

Court Services – net decrease of **36 permanent positions** and a cost increase of \$0.332 million gross and net due to the following:

- **Base reduction** of **43 positions** to adjust actual staffing complement to projected caseload. The savings of \$2.95 million were already included in the 2016 Approved Budget and there are no additional savings anticipated for 2017.
- **New and Enhanced service priorities** result in an increase of **7.0 new positions** (\$0.332 million gross and net) to provide administrative support for parking violations to the new Administrative Penalty Tribunal as adopted by Council at its meeting on July 12, 2016.

Economic Development & Culture – a decrease of **23.0 positions** and a cost decrease of \$2.097 million gross and \$0.690 million net. These reductions are a result of the following:

- **Base reduction** of **16 temporary positions** that are no longer required to support the one-time delivery of Canada 150, for a total savings of \$1.407 million gross and \$0 net.
- The implementation of **efficiencies** that will realign staff and streamline operations will reduce **7 permanent positions** (gross and net savings of \$0.690 million) with no impact on service levels.

Toronto Paramedic Services – net reduction of **4.0 positions** and a cost decrease of \$0.456 million gross and \$0.115 million net.

- **Base reduction** of **3 temporary positions** no longer required to support the delivery of Community Paramedicine Initiatives (savings of \$0.225 million gross and \$0 net) and;
- **Efficiency savings** include a reduction of **1 temporary** Deputy Chief position no longer required to support succession planning (savings of \$0.231 million gross and \$0.115 million net).

Long-Term Care Homes & Services – net increase of **1.87 permanent positions** results in savings of \$0.039 million gross and \$0.609 million net due to the following service efficiencies and enhanced service priorities:

- The implementation of **efficiencies** and **service adjustments** results in a decrease of **5.0 permanent positions** due to streamlining operations through the consolidation of administrative work and realignment of staff (savings of \$0.609 million gross and net); and
- **New and Enhanced Service Priorities** require **6.84 new permanent positions**, (\$0.570 million gross and \$0 net, fully funded by the Province), to allow LTCHS to respond to 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.

Parks, Forestry and Recreation – net decrease of **192.5 positions** results in a cost decrease of \$2.649 million net.

- **Base Changes** resulting from:
 - A net increase of **20.8 temporary positions** (\$1.471 million net) as a result of **prior year (2016) impact** from Council decisions including:
 - The relocation of programming from 3 Toronto District School Board sites (**decrease of 4.4 positions**);
 - A technical adjustment for the HIGH FIVE Quality Assurance Model (**decrease of 2 positions**); and
 - An **increase of 27.2 positions** for Phase 3 of the Youth Space Expansion, the Parks Plan Horticulture and Agriculture as well as the full year operation of new recreation facilities that opened in 2016.
 - A net increase of **41.2 temporary capital positions** (\$3.770 million gross, \$0 net fully recovered from capital) for the delivery of the following projects:
 - **20 temporary positions** to manage the growing number of new capital projects added annually from funding sources such as Section 42 (Alternate Rate Cash in Lieu

- Parkland Dedication Rate), Section 37, Section 45 which include the construction of new community centres and recreation facilities.
- **30 temporary positions** to continue the delivery of previously approved capital technology projects included in the City's 2017 Approved 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 projects.
 - This increase is offset by a *decrease of 8.81 temporary positions* no longer required due to the completion of capital projects.
 - An increase of **19.4 temporary positions** (\$1.428 million net) to operate new park developments and enhancements that are planned to be completed in 2017.
 - A reduction of **57.8 temporary positions** is required as a one-time correction to accurately reflect the Approved Complement. There are no gross and net expenditure changes associated with this adjustment.
 - A decrease of **5.9 temporary positions** (net savings of \$0.291 million) from the closure of Nelson Boylen Indoor Pool and the City's divestment of bar operations at the East York Curling Club.
 - A reduction of **43 temporary positions** to adjust the programming volume to the actual service levels being delivered at the Toronto Pan Am Sports Centre (\$1.600 million gross, \$0 net).
 - A decrease in the equivalent of **111.3 temporary positions** resulting in net savings of \$4.140 million based on moving to position-based budgeting that aligns the salary and benefit budget for recreation workers to reflect the actual experience based on a historical average of 3 years. As this is an alignment of actual staff hours to meet service delivery requirements, this adjustment does not result in any decrease in recreation worker hours or service levels.
 - A decrease of **22.1 temporary positions** with net savings of \$1.179 million due to programming realignments, deletion of aged vacancies and the deferral of the operation impacts of new recreation facilities to 2018.
 - As a result of implementation of **service efficiencies, 30.3 positions (13 permanent and 17.28 temporary)** will be reduced (net savings of \$2.130 million) from the rationalization of program support, relocation of programming from 3 Toronto District School Board sites, Ski/Snowboarding Season realignment based on actual experience and accommodating a portion of the York Community Centre requirements within the existing Approved Complement;
 - **Service Adjustments** result in a decrease of **2 permanent and 6.1 temporary positions** (net savings of \$0.543 million) due to the closure of the Island Rope Course and a reversal of the approved 2016 Parks Plan enhancements for additional maintenance, horticulture and urban agriculture;
 - **New and Enhanced Service Priorities** result in an increase of **4.6 new positions** (decrease of 0.8 permanent and increase of 5.4 temporary) with a gross cost of \$0.515 million and net savings of \$0.002 million for the advancement of tree maintenance, establishing a working

group to explore option to grow the tree canopy on private lands as well as a repurposing of positions to support community recreation programming development.

Shelter, Support and Housing Administration – net decrease of **1.3 positions** (cost savings of \$1.197 million gross and \$2.031 net) for the following:

- **19 temporary positions (18 capital and 1 operating)** are required for the **delivery of capital projects** for Phase II of the George Street Revitalization project (\$0.834 million gross, \$0 net, fully funded from capital). 1 Program Supervisor and 18 shelter staff will coordinate the activities of Phase II and the Seaton House Transition plan;
- The following **20.3 position reductions** are a result of the implementation of **efficiencies and service adjustments**:
 - **12 permanent and 0.3 temporary positions** will be eliminated through the realignment of resource requirements, for a savings of \$1.235 million gross and net; and
 - **5 permanent and 3 temporary positions** will be reduced due to the service delivery model change at the Adelaide Resource Centre, for a savings of \$0.796 million gross and net.

Social Development, Finance & Administration – net decrease of **1.5 positions** (cost savings of \$0.138 million gross and \$0.148 million net) for the following:

- **Base reduction of 1 temporary position** for the reversal of a one-time Youth Mapping Tool Social Policy and Research initiative (savings of \$0.130 million gross and \$0 net);
- **Efficiency savings** due to the realignment of the existing workload that result in a decrease of **1.5 permanent positions** (savings of \$0.148 million gross and net); and
- **A New & Enhanced Service Priority** requires **1 new temporary position** (\$0.140 million gross and \$0 net, fully funded by the Tower Renewal grant) to build community awareness and outreach support for the Tower Renewal Energy Retrofit Program.

Toronto Employment & Social Services – a decrease of **108 positions** and cost savings of \$9.395 million gross and \$3.932 million net.

- The following **base positions changes** are explained below:
 - **66 temporary positions** (savings of \$5.581 million gross and \$0.118 net) are no longer required due to a drop in caseload and the stabilization of the Social Assistance Management System (SAMS); and
 - **5 permanent and 1 temporary positions** (Family Support Workers) are no longer needed due to Provincial policy changes regarding child support payment being fully exempt from social assistance benefit calculations. This will result in savings of \$1.111 million gross and net.
- As a result of the implementation of operational **efficiencies**, **36 positions** will also be reduced:
 - **27 permanent positions** (vacant caseworker positions) will be reduced due to implementation of a centralized model for eligibility and post-eligibility management reviews, resulting in savings of \$2.200 million gross and net; and

- **8 temporary and 1 permanent summer reception positions** will be eliminated due to staff realignment, resulting in saving of \$0.503 million gross and net.

City Planning – increase of **1.0 new permanent position** (\$0.202 million gross and \$0 million net, fully funded through additional Development Application Review revenues through fee increases) for the **New and Enhanced Service Priority** to address the increase in development application volumes across most districts.

- This initiative requires 1 permanent Director, Committee Adjustments position, who will be responsible for implementing E-service delivery and other efficiencies, as well as ensuring consistency between district practices and reviewing staffing requirements.

Fire Services – increase of **8.0 new permanent positions** (\$0.469 million gross and \$0 million net) for the **New and Enhanced Service Priority** to establish a Fire Code Re-Inspection Program Transformation Plan. The cost for 4 fire prevention positions and 4 accounting support positions will be fully recovered by the re-inspection fees.

Municipal Licensing & Standards – net increase of **6.5 permanent position** for a total cost savings of \$0.273 million gross and \$0.383 million net.

- As a result of **Prior Year Impacts**, **3 permanent positions** (support staff) are required to implement the recommendations of the Ground Transportation Review approved by Council in 2016 (\$0.215 million gross and net);
- **Efficiency savings** result in a deletion of **2.5 permanent positions** within the Investigation Services as (\$0.241 million gross and net):
 - **3 permanent positions** from the Investigation Services will be replaced with **0.5 temporary seasonal student positions** to assist in addressing some of the higher volume but less complex calls for service during peak periods
- **New and Enhanced Service Priority** to enhance the current Multi-Residential Rental Apartment Building (MRAB) program with focused improvements to existing enforcement activities and revised regulations, requires an increase of **6.0 new permanent positions** (\$0.183 million gross and 0.073 million net).

Engineering & Construction Services – **4.0 new permanent positions** for a total cost increase of \$0.494 million gross and \$0 million net.

- **New and Enhanced Service Priorities** result in the following position increases, at a \$0 net cost, fully recovered from capital:
 - **1.0 new permanent, capital position** (\$0.118 million gross, \$0 net) to provide structural engineering review and approvals for the Eglinton Crosstown and Finch West Light Rail Transit projects;
 - **2 permanent, capital positions** (\$0.240 million gross and \$0 net), to provide engineering and project management oversight and expertise to deliver infrastructure identified by Transportation Services through the completion of Class Environmental Assessments (such as intersection reconfiguration and road upgrades); and

- **1 permanent, operating position** (\$0.136 million gross, \$0 net) to undertake construction contract evaluations and assess best practices.

Policy, Planning, Finance & Administration – a reduction of **8.0 positions** due to operational reviews of staffing requirements and **efficiencies**, for a total cost decrease of \$0.940 million gross and \$0.579 million net.

Toronto Building – increase of **12.0 new, permanent positions** for **New & Enhanced Service Initiatives**, results in a cost increase of \$1.185 million gross and \$0 net, as explained below:

- 4 Intake and 8 Zoning Examiner positions are required to support improved service levels for Committee of Adjustment Application (CoA) intake and development application zoning reviews.
 - As of January 1, 2017, Toronto Building will assume full responsibility for the intake of all CoA applications across the four districts which will provide a “one-window, any-counter” solution for clients, as well as introducing email submission for Committee of Adjustment applications, eliminating the need to travel across the City to submit district specific applications.
 - These 12 additional positions will be fully funded by increased Development Application fees following completion of the Development Application Fee Review.

Transportation Services – net decrease of **9.0 positions** for a total cost savings of \$0.471 million gross and \$1.257 million net.

- An overall reduction of **22 positions** (20 permanent, 2 temporary) will result from the following **base changes**:
 - A decrease of **4 temporary** positions that are no longer required for the Reverse 30 km/hr Speed Limit Implementation project (savings of \$0.400 million gross and \$0 net); offset by an increase of **2 temporary** positions required to clear the backlog of utility cut repairs (increase of \$0.180 million gross and net);
 - The implementation of **efficiencies** will reduce **20 permanent** positions (cost savings of \$1.567 million gross and net).
- **13.0 new permanent positions** (12 capital, 1 operating) to implement the following **New & Enhanced Service Priorities**:
 - Lead and undertake delivery of the Road Safety Plan (7 permanent capital positions for \$0.747 million gross, \$0.090 net)
 - Facilitate the planned increase in capital infrastructure delivery of the Cycling Network Plan (4 capital, permanent positions for \$0.339 million gross and \$0 net, fully funded from capital)
 - Deliver program and project management services within the Intelligent Transportation Systems Capital Delivery unit in support of projects under the Congestion Management Plan (1 permanent capital position for \$0.115 million gross and \$0 net, fully funded from capital); and

- Improve Infrastructure Planning's capacity to carry out high quality environmental assessments and functional planning studies that address growth related transportation network problems/opportunities, state of good repair (replacement of bridges), safety issues and service level improvements and will require 1 permanent, operating position (\$0.115 million gross and \$0.040 net).

Internal Services:

Office of the Chief Financial Officer – net increase of **1.0 permanent position** at a total cost of \$0.058 million gross and savings of \$0.121 million net.

- The reduction of **1.0 vacant permanent position** as a result of **efficiencies** in Finance & Administration will realize cost savings of \$0.121 million gross and net with no impact on service levels.
- This reduction is offset by the addition of **2 new permanent positions** from **New & Enhanced Service Priorities**, for a total cost of \$0.178 million gross and \$0 net:
 - 1 position in the Insurance & Risk Management (IRM) unit to support Transportation Services' efforts to reduce the frequency and severity of the liability claim (fully funded from the Insurance Reserve Fund); and
 - 1 position to support increased financial planning analyses, management and control services required for the Housing Portfolio arising from the implementation of the Open Door Program and the Implementation Plan for Toronto Community Housing Corporation (TCHC). The cost will be recovered from Provincial funding by way of a recovery from Shelter, Support & Housing Administration.

Office of the Treasurer – net decrease of **48.0 positions** that will result in a total savings of \$5.551 million gross and \$0.638 million net based on:

- **Base changes** include:
 - A reduction of **34.0 temporary capital positions** that are no longer required to support the completed PPEB CATS/ESS/TASS capital projects (\$4.498 million gross and \$0 million net)
 - A reduction of **5 permanent positions** transferred to Legal Services due to the launch of the new Administrative Penalty System (APS) for parking violations on May 15th, 2017 (\$0.226 million gross and \$0 million net.) These costs will no longer be recovered from Non-Program expenditure budget.
- **Efficiency savings:**
 - As part of the business modernization in Revenue Services, the outsourcing of the payment processing function in Revenue Services will decrease the volume of cheque payments processed. The outsourcing of the payment processing function will reduce the staff complement by **16 permanent positions** and provide salary/benefit savings of \$1.032 million gross and overall net savings of \$0.404 million net.

- As a result of process improvements and efficiency gains through the Automated Meter Reading Technology project that was implemented in 2016, **2 permanent positions** will be deleted without an impact to service levels, resulting in savings of \$0.132 million gross and \$0 million net.
- **New and Enhanced Service Priorities** will partially offset the above reductions by requiring an increase of **9 temporary positions**:
 - **8.0 new temporary positions** are required to implement Category Management, at a cost of \$0.234 million gross and net. This value added service is part of an initiative that will transform the City's procurement process, with an emphasis on being more strategic, which is anticipated to result in considerable savings in corporate spending and future corporate purchases in 2018 and onwards.
 - **1.0 new temporary position** (\$0.103 million gross and \$0 net) within the Purchasing and Materials Management Division to provide added support to Solid Waste Management Services (SWMS). The costs of the position is fully recovered from SWMS.

Fleet Services – a decrease of **13.0 positions** for total savings of \$0.836 million gross and \$0.105 million net:

- **Base changes** will decrease **5 temporary capital positions** (mechanics) due to the anticipated completion of Fleet Management System and Fuel System Integration project work on the Automated Odometer Download (VIB) capital project delivery (\$0.131 million gross and \$0 net);
- The following **efficiencies** will result in the deletion of **8 permanent positions**:
 - **6 permanent positions** are no longer required for taxi inspections as per the new Vehicle-for-Hire Bylaw, adopted by Council on May 3, 2016 (\$0.600 million gross and \$0 net); and
 - **2 permanent mechanic positions** are no longer required under the new alternate service delivery model, which will contract out of all the preventative maintenance and repairs of non-specialized class 1-2 vehicles to enhance service delivery (0.105 million gross and net).

Information & Technology – net decrease of **2.0 positions** for a 2017 savings of \$0.128 million gross however a net cost increase of \$0.128 million due to:

- **Operating Impacts of Capital Projects** result in an increase of **17 permanent positions** required to sustain the operations of new systems for a total cost of \$1.880 million gross and \$1.348 million net;
- **7.0 temporary capital positions** (\$0.788 million gross, \$0 net) are no longer required to support **completed capital projects** (a reduction of 8.0 temporary capital positions offset by an increase of 1.0 temporary capital position to support Business Enablement & Client Services);

- The implementation of *service efficiencies* and *service adjustments* results in the deletion of **12 permanent positions** as follows:
 - The deletion of **1 permanent position** in the IT Training Unit (gross and net savings of \$0.091 million) with no service level impact; and
 - A reduction of **11 permanent positions** due to a business unit re-organization (savings of \$1.129 million gross and net).

Facilities, Real Estate, Environment & Energy – a decrease of **23.50 positions** resulting in savings of \$2.210 million gross and \$1.847 million net. The reductions are as follows:

- The **completion of capital projects** results in a reduction of **5 temporary capital positions** that are no longer required:
 - 3.0 temporary capital positions within the Business Performance Management (BPM) group (\$0.304 million gross and \$0 net);
 - 2.0 temporary capital positions within the Project Management Office (PMO) group (\$0.171 million gross and \$0 net).
- **Efficiency** changes result in reductions of:
 - **1.0 temporary, Project Manager**, Facilities Transformation Project (FTP) position that is deemed no longer required within the BPM group based on a review of all positions under the FTP restructure, resulting in savings of \$0.142 million gross and \$0.007 million net;
 - **8.5 permanent positions** within the Facilities Management Service that have been unoccupied for an extended period of time, resulting in savings of \$0.803 million gross and \$0.684 million net;
 - **2.0 permanent positions** within the Facilities, Real Estate, Environment & Energy Program, resulting in a cost savings of \$0.208 million gross and net;
 - **1.0 permanent position** (supervisor) within the City Wide Strategic Initiatives team is no longer required to carry out this initiative (cost savings of \$0.119 million gross and net);
 - A reduction of **1.0 permanent position** (Corporate Security Supervisor) for a cost savings of \$0.152 million gross and net. The existing supervisors will continue to oversee operations; and
 - **1.0 permanent support position** within Real Estate Services (cost savings of \$0.060 million gross and net) will be eliminated with no impacts on service levels.
- **Service Adjustments** will result in the deletion of **4.0 permanent positions** (part time hours equating to 4.0 FTEs) for custodial staff and will result in cost savings of \$0.250 million gross and \$0 net. A reduction to the custodial service level currently being delivered at Toronto Police locations will align the service level to the service standards developed corporately for all City facilities. Currently, the level of service at Toronto Police facilities exceeds the corporate standard service levels. Savings from this initiative will be reflected in the Toronto Police Services' 2017 Preliminary Operating Budget.

311 Toronto – net decrease of **12.2 positions** resulting in savings of \$1.198 million gross and \$0.293 million net.

- A reduction of **8.2 temporary capital positions** that are no longer required for the **delivery of capital projects**:
 - A reduction of 2.2 temporary capital positions in the Project Management Office (PMO) as part of a review of capital project needs (\$0.225 million gross, \$0 net); and
 - A deletion of **6.0 temporary capital positions** in the PMO as a result of the deferral of I&T capital projects by one year based on the project's readiness to proceed (\$0.680 gross, \$0 net)
- The following positions have been eliminated as a result of implementing operational **efficiencies**:
 - With the reduction in call support required by Toronto Public Health (TPH), **2.5 Customer Service Representative (CSR) positions** (2 permanent, 0.5 temporary, part-time) will be eliminated (cost savings of \$0.208 million gross and net);
 - Based on a review of current scheduling processes and call volumes, **1.0 permanent CSR position** will be eliminated (savings of \$0.085 million gross and net). This change will not result in any reduction to meeting approved service levels.

Other City Programs:

City Manager's Office – net reduction of **1.0 position** resulting in \$0.018 million gross increase but savings of \$1.462 million net.

- **Base increase of 11 temporary positions** (\$1.08 million gross and \$0 net) as follows:
 - **1.0 temporary position** required for 2 years in the Executive Management Service for a new Chief Resiliency Officer (CRO), resulting in an increase of \$0.276 million gross and \$0 net funded from the Rockefeller Foundation.
 - **10.0 temporary positions** to correct the Approved Complement, results in an increase of \$0.684 million gross and \$0 net, funded from inter-divisional recoveries (IDR's).
- **Efficiency savings** as a result of the workload realignment in the City Manager's Office result in a reduction of **3 permanent positions** and savings of \$0.245 million gross and net.
- **Service Adjustments** result in a reduction of **12.0 permanent positions** with savings of \$1.217 million gross and net.
- To fulfill work plan requirements on the Transit Expansion Initiatives & Implementation of Federal Infrastructure Programs, **3.0 new temporary, capital positions** are required for this **Expanded Service Priority**. The cost of \$0.400 million gross will be funded from the Transit

Expansion Corporate Initiatives Account and from the City's portion of the capital budget for projects within the Public Transit Infrastructure Fund program.

City Clerk's Office – net reduction of **11.3 positions** resulting in savings of \$1.24 million net.

- **Delivery of Capital Projects** results in an increase of **5.4 temporary capital positions** at a cost of \$0.669 million gross and \$0 net, fully recovered from capital;
- The **Operating Impact of Capital Projects** (sustainment of Toronto Election Management Information System and Council and Clerk's Business Systems and annualization for the Lobbyist Registrar's SOGR capital project) requires \$0.156 million gross and \$0.099 million net for **2.0 additional temporary positions**.
- Election 2017 requirements require an increase of **2.3 temporary positions** and \$0.041 million gross and \$0 net, as this is funded from the Election Reserve Fund;
- These base position increases will be offset by the following **efficiencies**:
 - A reduction of **10.0 permanent vacant positions**, resulting in savings of \$0.767 million net. Through business process changes and use of more automation, these positions can be reduced.
 - Through business process and technology changes, the City Clerk's Office can achieve savings from restructuring by deleting **9.0 permanent positions** for a savings of \$0.466 million net; and
- A review of the service delivery model results in **service adjustments** and the deletion of **2.0 permanent positions**, for a savings of \$0.108 million net.

Legal Services – net increase of **41.5 positions** (\$4.179 million gross and \$3.093 million net) as follows:

- **Base Changes** result in a net increase of **3.0 permanent positions** (\$0.096 million gross and 0.226 million net):
 - The completion of the City-wide Real Estate Review in May 2017 will result in a deletion of **2.0 temporary** Policy & Planning Advisor positions. These positions are currently funded from the Innovation Reserve Fund (savings of \$0.130 million gross and \$0 net); and
 - Implementation of the Administrative Penalty System (APS) program will require a transfer of **5 permanent positions** from Revenue Services to Legal Services to manage and administer the dispute review process at the Screening Offices under the new APS program (\$0.226 million gross and net).
- **New and Enhanced Service Priorities** will result in an increase of **38.5 new permanent positions** (\$4.083 million gross and \$2.867 million net) for the following:

- **8 permanent additional positions** are required under the Development Application Fee Review and detailed in the report entitled "Development Application Review Fee Update (EX18.14)":
 - **4 permanent positions** (3 Solicitors and 1 Legal Assistant) will be added to process development applications. The costs for these positions will be offset by the increase in revenue from the development application fees with \$0.448 million required in 2017.
 - The Civil Litigation Service is increasing its complement by **4 permanent full time positions** (3 Solicitors and 1 Law Clerk) for insurance claims related work, which will be fully funded by the Insurance Reserve Fund. The purpose is to reduce the outsourcing as it is more economical to do the work in-house than retain a private law firm to do the work.
- The new Administrative Penalty System (APS) will require additional **30.5 permanent positions** (\$2.867 million gross and net) which include: Manager Prosecution (1 position), Supervisor (2 positions), Support Assistant B (9 Positions), Prosecutor (18 positions), and Records' Clerk (0.5 position). The new system that Council has approved will commence May 15th, 2017 and will divert parking disputes from the Provincial court system to a City operated administrative review process.

Agencies:

Toronto Public Health –a decrease of **34.12 positions** (\$2.995 million gross and \$0.443 million net) as explained:

- A reduction of **6.50 temporary capital positions** no longer required to support the *delivery of capital projects*. The amount reduced in 2017 will be \$0.852 million gross and \$0 net.
- Other **base changes** result in a net decrease of **3.67 positions** due to:
 - An increase of **3.00 temporary positions** required for the *operating impact of capital projects* (\$0.291 million gross and \$0.073 million net).
 - **6.7 positions (3.17 temporary, 3.50 permanent, \$0.373 million gross and \$0 net)** are eliminated to reflect the reversal of one-time Provincially funded projects (temporary positions) and to offset the cost of inflationary increases in the 100% Provincially funded programs that are not funded by the Province (permanent positions).
- **23.95 permanent positions** (\$1.770 million gross and \$0.443 million net) will be reduced due to the implementation of *efficiencies* and streamlining of operations.

Exhibition Place – a reduction of **2.0 temporary positions** due to *efficiencies*, resulting in cost savings of \$0.143 million gross and net as detailed below:

- **1.0 temporary position** will be reduced due to outsourcing welding service resulting from diminished demand (\$0.091 million). The in-house welding service will close due to diminishing demand from clients. These services will be performed by external contractors.

- A reduction of **1.0 temporary position** from outsourcing the sign shop service due to diminished demand (\$0.052 million). The in-house sign-shop will close and these services will be performed by external contractors.

Theatres – base changes result in a net increase of **14.8 temporary positions** (\$5.196 million gross and a reduction of \$0.229 million net) to support increased programming activities and volume at the 3 theatres as follows:

- 9.6 temporary part-time positions at the Sony Centre;
- 4.6 temporary part-time positions at the St. Lawrence Centre; and
- 0.6 temporary part-time positions at the Toronto Centre.

Toronto Public Library – a decrease of **8.7 permanent positions** resulting in cost savings of \$0.933 million gross and net. **Efficiency savings** result from the following:

- A reduction of **6.8 permanent positions** (clerical staff) as a result of investing in self-checkout technology and the streamlining of the fine payment processes. This efficiency will improve customer service and result in cost savings of \$0.526 million gross and net; and
- A reduction of **1.9 permanent positions** resulting from automation technology and printing hardware that will reduce clerical work and result in savings of \$0.407 million gross and net.

Toronto Transit Commission – net addition of **30.0 positions** (net reduction of 77 operating positions offset by an addition of 107 capital positions) as described below:

- A net reduction of **77 operating positions** for the following:
 - An increase of 210 positions to support the additional bus service for the Eglinton Crosstown service, fully recovered from Metrolinx;
 - An increase of 169 positions to support the TYSSE opening;
 - An increase of 25 positions required for IT sustainment, new IT systems, and automatic train control;
 - An increase of 10 positions required for the reopening of Keele Yard subway operations to perform additional track inspection and increase preventative maintenance to advance electrical system reliability in order to store and dispatch trains on Line 2;
 - An increase of 8 positions to support benefit claim investigations, train warranty, T1 subway train repairs, Leslie Barns support, and support of 24/7 store operations;
 - These increases are offset by a reduction of 470 positions no longer needed due to the implementation of PRESTO and 29 positions no longer required as a result of delayed/cancelled implementations for additional services.
- An increase of **107 capital positions**, out of which 10 positions are required for engineering support and construction site management, and another 97 positions are required to support TTC's new fleet management system and various capital work projects.

Toronto Transit Commission – Wheel-Trans – addition of **6.0 positions** to address an increase in service demand and the expanded AODA Mandated Eligibility requirement.

Attachment:

Appendix 1: 2017 Preliminary Staff Complement

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Date: January 5, 2017

Appendix 1: 2017 Preliminary Staff Complement - POSITION STATUS

Program/Agency	2016 Council Approved Complement			2017 Preliminary Staff Complement (includes Base & New)			Change from 2016 to 2017		
	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total
Citizen Centred Services "A"									
Affordable Housing Office	19.0		19.0	19.0		19.0			
Children's Services	950.4	40.5	990.9	946.5	36.0	982.5	(3.9)	(4.5)	(8.4)
Court Services	288.0		288.0	252.0		252.0	(36.0)		(36.0)
Economic Development & Culture	250.0	73.5	323.5	244.0	56.5	300.5	(6.0)	(17.0)	(23.0)
Toronto Paramedic Services	1,443.0	7.3	1,450.3	1,443.0	3.3	1,446.3		(4.0)	(4.0)
Long Term Care Homes & Services	2,372.0		2,372.0	2,373.9		2,373.9	1.9		1.9
Parks, Forestry & Recreation	2,004.0	2,604.7	4,608.7	1,990.2	2,426.5	4,416.7	(13.8)	(178.2)	(192.0)
Shelter, Support & Housing Administration	615.0	144.4	759.4	598.0	160.1	758.1	(17.0)	15.8	(1.2)
Social Development, Finance & Administration	133.5	15.0	148.5	132.0	15.0	147.0	(1.5)		(1.5)
Toronto Employment & Social Services	2,007.0	113.0	2,120.0	1,967.0	45.0	2,012.0	(40.0)	(68.0)	(108.0)
Sub-Total Citizen Centred Services "A"	10,081.9	2,998.4	13,080.3	9,965.5	2,742.4	12,708.0	(116.4)	(255.9)	(372.3)
Cluster B									
City Planning	352.0	24.0	376.0	353.0	24.0	377.0	1.0		1.0
Fire Services	3,166.0	2.3	3,168.3	3,174.0	2.3	3,176.3	8.0		8.0
Municipal Licensing & Standards	469.0	4.0	473.0	469.0	4.5	473.5	0.0	0.5	0.5
Policy, Planning, Finance & Administration	189.0	7.4	196.4	181.0	7.4	188.4	(8.0)		(8.0)
Engineering & Construction Services	545.0	21.1	566.1	549.0	21.1	570.1	4.0		4.0
Toronto Building	443.0	13.0	456.0	455.0	13.0	468.0	12.0		12.0
Transportation Services	1,065.0	64.0	1,129.0	1,060.0	60.0	1,120.0	(5.0)	(4.0)	(9.0)
Sub-Total Citizen Centred Services "B"	6,229.0	135.8	6,364.8	6,241.0	132.3	6,373.3	12.0	(3.5)	8.5
Internal Services									
Office of the Chief Financial Officer	103.0	12.0	115.0	104.0	12.0	116.0	1.0		1.0
Office of the Treasurer	636.0	67.2	703.2	623.0	32.2	655.2	(13.0)	(35.0)	(48.0)
Facilities, Real Estate, Environment & Energy	947.2	76.3	1,023.5	935.7	64.3	1,000.0	(11.5)	(12.0)	(23.5)
Fleet Services	175.0	19.0	194.0	167.0	14.0	181.0	(8.0)	(5.0)	(13.0)
Information & Technology	633.0	215.0	848.0	641.0	205.0	846.0	8.0	(10.0)	(2.0)
311 Toronto	144.0	41.3	185.3	141.0	32.0	173.0	(3.0)	(9.2)	(12.2)
Sub-Total Internal Services	2,638.2	430.8	3,069.0	2,611.7	359.5	2,971.2	(26.5)	(71.2)	(97.7)
City Manager									
City Manager's Office	400.0	29.0	429.0	385.0	43.0	428.0	(15.0)	14.0	(1.0)
Sub-Total City Manager	400.0	29.0	429.0	385.0	43.0	428.0	(15.0)	14.0	(1.0)
Other City Programs									
City Clerk's Office	399.0	14.9	413.9	378.0	24.6	402.6	(21.0)	9.7	(11.3)
Legal Services	274.0	36.4	310.4	317.5	34.4	351.9	43.5	(2.0)	41.5
Mayor's Office	1.0	19.0	20.0	1.0	19.0	20.0			
City Council	44.0	136.0	180.0	44.0	136.0	180.0			
Auditor General's Office	31.5		31.5	32.0		32.0	0.5		0.5
Office of the Lobbyist Registrar	8.0	0.3	8.3	8.0	0.3	8.3			
Integrity Commissioner's Office	3.0		3.0	3.0		3.0			
Office of the Ombudsman	12.0		12.0	12.0		12.0			
Corporate Accounts	3.0		3.0	3.0		3.0			
Sub-Total Other City Programs	775.5	206.5	982.0	798.5	214.2	1,012.7	23.0	7.7	30.7
TOTAL - CITY OPERATIONS	20,124.6	3,800.4	23,925.0	20,001.7	3,491.4	23,493.2	(122.9)	(309.0)	(431.9)
Agencies									
Toronto Public Health	1,817.0	47.6	1,864.6	1,791.7	38.8	1,830.5	(25.4)	(8.8)	(34.1)
Toronto Public Library	1,741.0		1,741.0	1,732.3		1,732.3	(8.7)		(8.7)
Association of Community Centres	77.9		77.9	77.9		77.9			
Exhibition Place	120.0	241.0	361.0	120.0	239.0	359.0		(2.0)	(2.0)
Heritage Toronto	7.0		7.0	7.0		7.0			
Theatres	87.3	84.6	171.9	92.4	94.3	186.7	5.1	9.7	14.8
Toronto Zoo	278.8	115.2	394.0	278.8	115.2	394.0			
Arena Boards of Management	43.0	24.7	67.7	43.0	24.7	67.7			
Yonge-Dundas Square	6.0	0.5	6.5	6.0	0.5	6.5			
Parking Tag Enforcement & Operations	394.0		394.0	394.0		394.0			
Toronto & Region Conservation Authority	285.9	140.7	426.6	285.9	140.7	426.6			
Toronto Transit Commission - Conventional	13,858.0	117.0	13,975.0	13,861.0	144.0	14,005.0	3.0	27.0	30.0
Toronto Transit Commission - Wheel Trans	565.0		565.0	568.0	3.0	571.0	3.0	3.0	6.0
Toronto Police Service	7,881.0		7,881.0	7,881.0		7,881.0			
Toronto Police Services Board	7.0		7.0	7.0		7.0			
Sub-Total Agencies	27,168.8	771.3	27,940.1	27,145.9	800.3	27,946.2	(22.9)	29.0	6.0
Total Tax Supported Operations	47,293.4	4,571.7	51,865.2	47,147.6	4,291.7	51,439.3	(145.8)	(280.0)	(425.8)

Appendix 1: 2017 Preliminary Staff Complement - OPERATING vs CAPITAL

Program/Agency	2016 Council Approved Complement			2017 Preliminary Staff Complement (includes Base & New)			Change from 2016 to 2017		
	Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total
Citizen Centred Services "A"									
Affordable Housing Office	19.0		19.0	19.0		19.0			
Children's Services	981.9	9.0	990.9	973.5	9.0	982.5	(8.4)		(8.4)
Court Services	288.0		288.0	252.0		252.0	(36.0)		(36.0)
Economic Development & Culture	307.5	16.0	323.5	284.5	16.0	300.5	(23.0)		(23.0)
Toronto Paramedic Services	1,449.8	0.5	1,450.3	1,445.8	0.5	1,446.3	(4.0)		(4.0)
Long Term Care Homes & Services	2,372.0		2,372.0	2,373.9		2,373.9	1.9		1.9
Parks, Forestry & Recreation	4,512.7	96.0	4,608.7	4,267.6	149.1	4,416.7	(245.0)	53.0	(192.0)
Shelter, Support & Housing Administration	758.4	1.0	759.4	739.1	19.0	758.1	(19.2)	18.0	(1.2)
Social Development, Finance & Administration	148.5		148.5	147.0		147.0	(1.5)		(1.5)
Toronto Employment & Social Services	2,120.0		2,120.0	2,012.0		2,012.0	(108.0)		(108.0)
Sub-Total Citizen Centred Services "A"	12,957.8	122.5	13,080.3	12,514.4	193.6	12,708.0	(443.4)	71.0	(372.3)
Cluster B									
City Planning	366.5	9.5	376.0	367.5	9.5	377.0	1.0		1.0
Fire Services	3,167.3	1.0	3,168.3	3,175.3	1.0	3,176.3	8.0		8.0
Municipal Licensing & Standards	470.0	3.0	473.0	470.5	3.0	473.5	0.5		0.5
Policy, Planning, Finance & Administration	196.4		196.4	188.4		188.4	(8.0)		(8.0)
Engineering & Construction Services	123.9	442.2	566.1	124.9	445.2	570.1	1.0	3.0	4.0
Toronto Building	455.0	1.0	456.0	467.0	1.0	468.0	12.0		12.0
Transportation Services	1,027.2	101.7	1,129.0	1,013.1	106.8	1,120.0	(14.1)	5.1	(9.0)
Sub-Total Citizen Centred Services "B"	5,806.4	558.4	6,364.8	5,806.8	566.5	6,373.3	0.4	8.1	8.5
Internal Services									
Office of the Chief Financial Officer	103.0	12.0	115.0	104.0	12.0	116.0	1.0		1.0
Office of the Treasurer	660.2	43.0	703.2	646.2	9.0	655.2	(14.0)	(34.0)	(48.0)
Facilities, Real Estate, Environment & Fleet Services	935.5	88.0	1,023.5	917.0	83.0	1,000.0	(18.5)	(5.0)	(23.5)
Information & Technology	186.0	8.0	194.0	178.0	3.0	181.0	(8.0)	(5.0)	(13.0)
311 Toronto	613.0	235.0	848.0	628.0	218.0	846.0	15.0	(17.0)	(2.0)
Sub-Total Internal Services	2,661.2	407.8	3,069.0	2,633.2	338.0	2,971.2	(28.0)	(69.7)	(97.7)
City Manager									
City Manager's Office	412.0	17.0	429.0	408.0	20.0	428.0	(4.0)	3.0	(1.0)
Sub-Total City Manager	412.0	17.0	429.0	408.0	20.0	428.0	(4.0)	3.0	(1.0)
Other City Programs									
City Clerk's Office	403.0	10.9	413.9	386.3	16.3	402.6	(16.7)	5.5	(11.2)
Legal Services	307.9	2.5	310.4	349.4	2.5	351.9	41.5		41.5
Mayor's Office	20.0		20.0	20.0		20.0			
City Council	180.0		180.0	180.0		180.0			
Auditor General's Office	31.5		31.5	32.0		32.0	0.5		0.5
Office of the Lobbyist Registrar	8.3		8.3	8.3		8.3			
Integrity Commissioner's Office	3.0		3.0	3.0		3.0			
Office of the Ombudsman	12.0		12.0	12.0		12.0			
Corporate Accounts	3.0		3.0	3.0		3.0			
Sub-Total Other City Programs	968.7	13.4	982.0	994.0	18.8	1,012.8	25.3	5.5	30.8
TOTAL - CITY OPERATIONS	22,806.0	1,119.0	23,925.0	22,356.3	1,136.9	23,493.2	(449.7)	17.8	(431.8)
Agencies									
Toronto Public Health	1,840.9	23.7	1,864.6	1,813.3	17.1	1,830.5	(27.6)	(6.5)	(34.1)
Toronto Public Library	1,741.0		1,741.0	1,732.3		1,732.3	(8.7)		(8.7)
Association of Community Centres	77.9		77.9	77.9		77.9			
Exhibition Place	356.0	5.0	361.0	354.0	5.0	359.0	(2.0)		(2.0)
Heritage Toronto	7.0		7.0	7.0		7.0			
Theatres	171.9		171.9	186.7		186.7	14.8		14.8
Toronto Zoo	394.0		394.0	394.0		394.0			
Arena Boards of Management	67.7		67.7	67.7		67.7			
Yonge-Dundas Square	6.5		6.5	6.5		6.5			
Parking Tag Enforcement & Operations	394.0		394.0	394.0		394.0			
Toronto & Region Conservation Authority	426.6		426.6	426.6		426.6			
Toronto Transit Commission - Conventional	11,870.0	2,105.0	13,975.0	11,793.0	2,212.0	14,005.0	(77.0)	107.0	30.0
Toronto Transit Commission - Wheel Trans	565.0		565.0	571.0		571.0	6.0		6.0
Toronto Police Service	7,881.0		7,881.0	7,881.0		7,881.0			
Toronto Police Services Board	7.0		7.0	7.0		7.0			
Sub-Total Agencies	25,806.5	2,133.7	27,940.1	25,712.0	2,234.1	27,946.2	(94.5)	100.5	6.0
Total Tax Supported Operations	48,612.5	3,252.7	51,865.2	48,068.3	3,371.0	51,439.4	(544.1)	118.3	(425.8)