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2018 OPERATING BUDGET BRIEFING NOTE

2018 Preliminary Position Changes

Issue/Background:

This briefing note provides a summary of position changes by key cost driver included in the 2018 Preliminary Operating Budget by City Program and Agency.

The 2018 preliminary staff complement is compared against the 2017 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 2018 Budget Process, City Council adopted an across-the-board budget increase of 0.0% compared to the 2017 Approved Net Operating Budgets for all City Programs, Agencies, Toronto Community Housing Corporation, and Accountability Offices.

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 of service delivery, as well as review the impact of vacancies on service levels delivered. As a result of these strategies, the 2018 Preliminary Staff Complement has been decreased by 61.5 operating positions.

The City has been increasing its capital investments to address the City's State of Good Repair Backlog; to improve service delivery, particularly through technology, and to achieve City building objectives. This increased level of capital activity results in an addition of 230.4 capital positions.

Although an addition of 230.4 capital positions appears to be a significant increase in the number of positions being added, the City strategically hires in-house staff rather than contracting out the labour of capital projects to minimize overall costs. For example, contracting out engineering services costs at least 50% more than hiring in-house staff (see Engineering & Construction Services BN #24).

Key Points:

- The City's Operating Budget allocates the required resources for City Programs and Agencies to deliver services needed by residents and businesses to support the quality of life of Torontonians.

- The Operating Budget provides funding for labour and non-labour costs for each of its services; and as a result includes the number of positions required to deliver services, known as "operating" positions, as well as their associated service levels. It also accounts for all of the positions required for capital project delivery ("capital" positions), with these costs recovered from the Capital Budget. Together, these positions comprise the total staff complement approved annually through the Budget process.

In total, the 2018 Preliminary Operating Budget includes a staff complement of **51,930.0 positions (47,445.6 permanent and 4,484.4 temporary)** for Tax Supported Programs as outlined in Table 1 below:

Table 1									
2018 Preliminary Staff Complement - Tax Supported Operations									
Summary of Preliminary Operating and Capital Positions									
	Operating			Capital			Total		
	2017	2018	Change	2017	2018	Change	2017	2018	Change
Permanent	44,665.7	44,594.2	(81.5)	2,679.9	2,851.4	181.5	47,345.6	47,445.6	100.0
Temporary	3,785.8	3,805.8	20.0	629.7	678.6	48.9	4,415.5	4,484.4	68.9
Total Positions	48,451.5	48,390.0	(61.5)	3,309.6	3,540.0	230.4	51,761.1	51,930.0	168.9

- As shown in Table 1 above, the total preliminary change represents an overall net increase of 168.9 positions, or a 0.3% complement increase compared to the 2017 Approved Staff Complement; Appendix 1 provides further details by Program and Agency.
- As illustrated in Table 2 below, position changes are driven by the following factors:

Table 2			
2018 Preliminary Staff Complement - Tax Supported Operations Summary of Preliminary Operating and Capital Position Changes by Factor			
	Operating	Capital	Total
2017 Approved Staff Complement	48,451.5	3,309.6	51,761.1
Prior Year Impacts	(34.8)		(34.8)
Operating Impacts of Completed Capital Projects	17.1		17.1
Other Base Changes (Volume, etc.)	(20.4)		(20.4)
Base Changes	(38.1)		(38.1)
Delivery of Capital Projects		199.4	199.4
Efficiencies	(84.2)		(84.2)
New/Enhanced Services Included	60.8	31.0	91.8
Net Change	(61.5)	230.4	168.9
2018 Total Positions	48,390.0	3,540.0	51,930.0

2018 PRELIMINARY POSITION CHANGES BY KEY DRIVERS

Base Changes – Decrease of 38.1 positions

Includes Prior Year Impacts, Operating Impacts of Capital and Other Base Changes

Citizen Centred Services "A" increased by **2.2 positions**, primarily attributable to the drivers explained below:

- **Children's Services** – A net increase of **24.7 permanent operating positions** through the prior year impact of merging of a satellite site at Warden Woods and closure of Capri, and legislated base changes impacting staffing ratios at Early Child Care Centres;
- **Shelter, Support & Housing Administration** – A net base change increase of **8.0 permanent operating positions** for the repurposing of funding for Birkdale Shelter, Social Housing Waitlist applications, and reduction of positions relating to the Survivors of Domestic Violence Housing Benefit Pilot program;
- **Parks, Forestry & Recreation** – An increase of **1.0 permanent and 3.1 temporary operating positions** to operate the Earl Bales Community Centre's expansion of the single gym, Queensway & McCowan Artificial Ice Rink and Skate Trail, and the Phil White Indoor Skateboard Arena as a result of completed capital projects;
- **Social Development Finance & Administration** – A net decrease of **2.0 temporary operating positions** due to the prior year conclusion of programming for the Atkinson Grant, and for the Syrian Refugee Resettlement Program;
- **Toronto Paramedic Services** – A decrease of **2.0 temporary operating positions** for the prior year completion of the Primary Care Paramedic Program;
- **Court Services** – A decrease of **28.0 permanent operating positions** as a result of prior year discontinuation of the Provincial Offences Act (POA) system for parking disputes which has been replaced by the Administrative Penalty System (APS).

Citizen Centred Services "B" increased by **49.5 positions**, mainly driven by:

- **Fire Services** – A net increase of **20.0 permanent operating positions** for the fire fighter positions required to operate the new Downsview Fire Station (Station B), as a result of the completed capital project, scheduled to open in Q2 2018;
- **Transportation Services** – Other base change increases of **17.4 permanent operating positions**, primarily to support a congestion management plan initiative to ensure road ways are cleared during peak rush hour times in addition to ensuring compliance of City-wide construction staging locations; and
- **City Planning** – An increase of **12.0 temporary operating positions** to maintain base service levels in line with increased application volumes at the Committee of Adjustment, fully funded by application user fees.

Internal Corporate Services increased by **1.2 positions** primarily as a result of:

- **Information & Technology** – An increase of **4.0 permanent operating positions** to sustain the completed Disaster Recovery Program, Cloud Gateway Foundation Project, and the Enterprise Collaboration Projects; and

- **Fleet Services** – A base decrease of **2.0 positions** as a result of converting 10.0 temporary positions (9.0 mechanics and 1.0 supervisor) to **8.0 permanent mechanic positions**.

Chief Financial Officer

- An increase of **9.0 permanent positions (7.0 operating with 2.0 capital funded)** through prior year impacts within the Office of the Treasurer, to support and sustain the Category Management/Strategic Sourcing and Operational Transformation Projects for Purchasing and Materials Management Division.

City Manager's Office

- Decrease of **2.0 temporary operating positions**, 1.0 position no longer required for Human Resources support to Toronto Paramedic Services, and the prior year impact of 1.0 position no longer required due to the completion of the Participatory Budgeting Pilot Program.

Other City Programs increased by **26.8 positions** as a result of:

- **City Clerk's Office** - A net other base change increase of **30.7 temporary operating positions**, fully funded from the Elections Reserve Fund, to support the requirements of the 2018 Municipal Election, and an increase of **4.0 permanent operating positions** to sustain the Toronto Election Management Information System, and the City Clerk's Office and City Council Business Systems;
- **City Council** – A base change increase of **8.0 operating positions (3.0 permanent and 5.0 temporary)** for City Councillors and associated staff related to the pending outcome of an appeal to the Ontario Municipal Board (OMB) to increase City wards by three; and
- **Legal Services** – A decrease of **5.6 temporary operating positions** no longer required to support projects including the Missing and Invalid Easement Technical Advisory Group (MAIETAG), Toronto-York Spadina Subway Extension (TYSSE) North, and City-Wide Real Estate Review completed in the prior year, as well as a decrease of **9.0 operating positions** as a result of discontinuing the POA system for parking disputes.

Accountability Offices

- Increase of **14.0 temporary operating positions** to provide the Auditor General's Office with additional capacity to undertake value for money audits and investigations based on the prior year approval by City Council at its meeting on February 15-16, 2017 (EX22.2), subject to approval of the increased funds in the 2018 Operating Budget.

Toronto Transit Commission (Including Wheel Trans) decrease of **120.0 operating positions** mainly due to:

- A net other base change reduction of **80.0 positions** based on ridership adjustments, service alignments, and the implementation of other cost saving opportunities; and

- An operating impact of capital decrease of **48.0 positions** due to the projected timing of PRESTO implementation;
- A decrease of **35.0 positions** as a result of the operating impact of the retirement of the Orion VII diesel bus fleet and capital acquisition of more fuel efficient replacement buses requiring less maintenance;

These reductions are partially offset by an increase of **26.0 positions** to support an additional 96,000 hours of service to operate the completed Toronto-York Spadina Subway Extension (TYSSE) project, and base change addition of **17.0 positions** to provide operators, dispatchers, and service support to Wheel Trans.

Toronto Public Health

- A decrease of **3.0 temporary operating positions** resulting 2017 approved efficiencies.

Other Agencies

- **Civic Theatres Toronto** – A base increase of **32.2 temporary operating** and **12.6 permanent operating positions** to support the increased number of corporate events and performances planned for all Theatres, fully funded by the increased revenues.

Delivery of Capital Projects – Increase of 199.4 positions

Citizen Centred Services "A" has an increase of **27.6 temporary capital positions**, fully funded by capital projects, for the following programs:

- **Toronto Employment & Social Services** – An increase of **11.0 positions** to deliver the Human Services Integration capital project;
- **Shelter, Support & Housing Administration** – An increase of **9.0 positions** to support the acquisition and implementation of the Choice Based Housing Access system;
- **Parks, Forestry & Recreation** – An increase of **5.6 positions** to replace the existing CLASS system, and to improve, modernize and transform customer experience and internal business processes related to the registration and permitting of recreational programs and facilities; and
- **Toronto Paramedic Services** – An increase of **2.0 positions** to manage the Multi-Function Station #2 Project at 330 Progress Avenue and various other facility projects.

Internal Corporate Services has a net increase of **1.0 temporary capital position** primarily attributable to the increases and decreases outlined below:

- **311 Toronto** – An increase of **4.0 positions** to aid in the implementation of a Customer Relationship Management Tool;
- **Facilities, Real Estate, Environment & Energy** – An increase of **2.0 positions** to support project management functions for Shelter, Support & Housing Administration and the Customer Service Centre of Excellence Initiative; and
- **Information & Technology** – A decrease of **5.0 positions** no longer required to

deliver various Information & Technology capital projects.

Chief Financial Officer

- Increase of **9.0 temporary capital positions** within the Office of the Treasurer, to support the delivery and sustainment of capital projects including, Financial Accounting System Transformation, Supply Chain Management Transformation, Organizational Management and SAP Security and the rollout of the Electronic Timekeeping system.

Other City Programs

- **City Clerk's Office** – A decrease of **9.5 temporary capital positions** to reflect requirements of various projects, including the Toronto Election Management Information System, the Information Management Infrastructure, and the City Clerk's Office and City Council Business Systems.

Toronto Transit Commission (Including Wheel Trans)

- Increase of **108.0 capital positions** to deliver TTC capital projects including support for the Project Management Office, various State of Good Repair projects, New SAP Enterprise Resource Planning System and implementation of the Station Transformation Program. The Transformation Program includes implementation and capital improvement of communication systems, customer safety and security alarms, CCTV, and service monitoring/management tools.

Toronto Public Health

- Increase of **6.9 temporary capital positions** to support various capital projects including the Infectious Disease Control Information System, the Early Abilities Information System, and Inspection Management projects.

Efficiency Savings – Decrease of 84.2 positions

Citizen Centred Services "A" decreased by a total of **29.7 operating positions** from implementing efficiency measures as follows:

- **Toronto Employment & Social Services** – A decrease of **34.0 permanent and 8.0 temporary positions** due to a reduction in administrative positions related to legislative changes and the implementation of the Two-Way Secure E-mail Communication Project, and an increase in supervisory span of control;
- **Long-Term Care Homes & Services** – A decrease of **1.7 permanent positions** based on the realignment of full-time and part-time staff mix at various long-term care homes and the repurposing of staff positions for ongoing information technology support; and
- **Toronto Paramedic Services** – An increase of **14.0 permanent positions** for the modification of the delivery model to improve performance and better utilize Paramedic resources by assigning vehicle and equipment preparation duties to a more appropriate position classification, reducing Paramedics overtime and medical supplies spoilage.

Internal Corporate Services decreased by **6.1 operating positions** primarily from efficiency measures noted below:

- **311 Toronto** - A decrease of **1.0 permanent and 0.5 temporary Customer Service Representative positions** to reflect revised scheduling processes and current call volumes; and
- **Facilities, Real Estate, Environment & Energy** - A decrease of **4.6 permanent positions** due to the realignment of custodial services at all Police locations to match standard levels of services provided across City divisions.

Chief Financial Officer

- Decrease of **10.0 permanent operating positions** within the Office of the Treasurer, due to ongoing technological and digital development.

Other City Programs

- **City Clerk's Office** - Decrease of **11.0 permanent operating positions** due to a service delivery model review and transformation.

Toronto Public Library

- Decrease of **4.5 permanent operating positions** due to the expansion of technological efficiencies and modernization of the Community Space Rental Program.

Toronto Public Health

- Decrease of **4.0 permanent and 0.9 temporary operating positions** due to the realignment of program staffing and management.

Toronto Realty Agency

- Decrease of **14.0 permanent operating positions** due to the consolidation of Build Toronto and Toronto Port Lands Company and the elimination of redundant general and administrative costs.

Other Agencies

- **Exhibition Place** - Decrease of **3.0 permanent and temporary operating positions** due to the outsourcing of electrical and mechanical services to exhibitors and the sharing of Corporate Secretary functions with the City.

New/Enhanced Services Included in the 2018 Preliminary Operating Budget – Increase of 91.8 positions

Citizen Centred Services "A"

- **Long-Term Care Homes & Services** – An increase of *17.8 permanent operating positions*, fully funded by the Province, due to an increase in the acuity of residents in long-term care homes, necessitating more complex interventions with residents to support their needs for nursing, personal care and rehabilitation.

Citizen Centred Services "B" has an increase of 42.0 positions for the following programs:

- **Transportation Services** – An increase of *8.0 capital positions (5.0 permanent and 3.0 temporary)*, and *4.0 operating positions (3.0 permanent and 1.0 temporary)* to support various transportation related initiatives, such as the Road Safety Plan – Vision Zero, Cycling Network Plan, Port Lands Acceleration Initiative, and the Outdoor Café Transition Project, fully funded by either the capital program or higher revenues generated from fees;
- **Engineering & Construction Services** – An increase of *11.0 permanent capital positions*, fully funded by Metrolinx, TCHC, Toronto Water, and Transportation Services, for transit projects for the Etobicoke-Finch West LRT, the Lawrence Heights Revitalization Project and Communication Coordinators for Basement Flooding Protection and Local Road Resurfacing programs;
- **Municipal Licensing & Standards** – An increase of *6.0 permanent and 5.0 temporary operating positions*, fully funded by increased revenue from updated license and permit fees, pending Council approval of the Harmonized Sidewalk Café and Marketing By-law to enhance program enforcement and to support the enforcement and delivery of the new Short-Term Rentals regulations;
- **City Planning** – An increase of *3.0 permanent and 2.0 temporary operating positions*, fully funded by development application revenue, to support service improvements at the Committee of Adjustment, including managing web content, live streaming of hearings, and a review of Committee operations focusing on workload volumes and geographic distributions; and
- **Policy, Planning, Finance & Administration** – An increase of *3.0 permanent capital positions*, fully funded by Engineering & Construction Services, to support the public engagement of two City programs, Basement Flooding Protection Program and the Local Road Resurfacing program.

Chief Financial Officer increase of *5.0 operating positions* is for the following:

- **Office of the Chief Financial Officer** - An increase of *1.0 permanent position*, fully funded, to support the newly established Investment Board to respond to various requests and ensure efficient and transparent operation; and
- **Office of the Treasurer** - An increase of *3.0 temporary and 1.0 permanent position*, funded through the Employee Benefit Reserve Fund, to facilitate the merger of the City's five pension plans with OMERS, and to support the new Investment Board, respectively.

City Manager's Office

- Increase of **2.0 permanent operating positions** to provide digital expertise and communications coordination; and **2.0 permanent operating positions** to provide strategic recruitment services. These positions are fully funded by Toronto Water, Engineering & Construction Services, Transportation Services, Toronto Building and City Planning.

Other City Programs

- **Legal Services** – An increase of **1.0 permanent operating and 9.0 temporary capital positions** to provide legal support for insurance claims, Waterfront Revitalization Project, TTC Real Estate Division, and the Toronto Water Infrastructure Project; these positions will be fully funded by the Insurance Reserve, capital projects, and Interdivisional Charges.

Toronto Public Health

- Increase of **1.0 permanent operating position**, fully funded by the Province, to increase access to dental care for vulnerable and marginalized adults on Ontario Works by providing a Dental Hygienist to triage and prepare clients prior to the dental visit.

Toronto Realty Agency

- Increase of **10.0 permanent operating positions**, fully funded by Build Toronto and the Toronto Port Lands Company, to support the new Council approved real estate service delivery model; new areas of the Agency will focus on stakeholder/client relationship management and optimising the City's lease portfolio.

Other Agencies

- **Toronto Zoo** - Increase of **2.0 permanent operating positions** to operate the Zoomobile vehicles and deliver the Zoomobile service during the winter season; these positions will be fully funded from the associated increase in revenues.

Attachment:

Appendix 1: 2018 Preliminary Staff Complement vs. 2017 Approved Complement

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Appendix 1 2018 Preliminary Staff Complement vs. 2017 Approved Complement

Program	2017 Approved Complement					2018 Preliminary Staff Complement					Change from 2017 to 2018				
	Total	Permanent		Temporary		Total	Permanent		Temporary		Total	Permanent		Temporary	
		Capital	Operating	Capital	Operating		Capital	Operating	Capital	Operating		Capital	Operating	Capital	Operating
Affordable Housing Office	25.0		20.0		5.0	25.0		20.0		5.0					
Children's Services	1,007.5		967.5	6.0	34.0	1,032.2		1,000.2	4.0	28.0	24.7		32.7	(2.0)	(6.0)
Court Services	258.0		252.0		6.0	229.0		226.0		3.0	(29.0)		(26.0)		(3.0)
Economic Development & Culture	300.5	10.0	234.0		56.5	300.5	10.0	234.0		56.5					
Long-Term Care Homes & Services	2,373.9		2,373.9			2,389.9		2,389.9			16.0		16.0		
Parks, Forestry & Recreation	4,442.8	40.5	1,943.7	101.7	2,356.9	4,451.8	39.0	1,956.0	106.0	2,350.8	9.0	(1.5)	12.3	4.3	(6.1)
Shelter, Support & Housing Administration	809.3		613.2	19.0	177.1	826.4		623.3	40.0	163.1	17.1		10.1	21.0	(14.0)
Social Development, Finance & Administration	150.0	2.0	133.0		15.0	148.0		133.0		15.0	(2.0)	(2.0)			
Toronto Employment & Social Services	2,011.0		1,966.0		45.0	1,979.0		1,932.0	11.0	36.0	(32.0)		(34.0)	11.0	(9.0)
Toronto Paramedic Services	1,453.3		1,451.0		2.3	1,467.3		1,463.0	2.0	2.3	14.0		12.0	2.0	
Subtotal - Citizen Centered Services "A"	12,831.3	52.5	9,954.3	126.7	2,697.8	12,849.1	49.0	9,977.4	163.0	2,659.7	17.8	(3.5)	23.1	36.3	(38.1)
City Planning	392.0	4.5	348.5	10.0	29.0	411.0	5.1	350.9	8.4	46.6	19.0	0.6	2.4	(1.6)	17.6
Engineering & Construction Services	574.1	431.4	121.6	15.0	6.1	585.1	444.6	119.4	12.7	8.4	11.0	13.2	(2.2)	(2.3)	2.3
Fire Services	3,174.3		3,172.0		2.3	3,194.3		3,193.0		1.3	20.0		21.0		(1.0)
Municipal Licensing & Standards	479.5		475.0	3.0	1.5	490.5		481.0	2.0	7.5	11.0		6.0	(1.0)	6.0
Policy, Planning, Finance & Administration	190.4		181.0	1.0	8.4	193.1	3.0	181.0	1.0	8.1	2.7	3.0			(0.3)
Toronto Building	468.0		455.0	1.0	12.0	468.0		461.0		7.0			6.0	(1.0)	(5.0)
Transportation Services	1,119.4	34.2	1,025.7	10.3	49.2	1,141.3	90.6	989.7	6.3	54.7	21.9	56.4	(36.0)	(4.0)	5.5
Subtotal - Citizen Centred Services "B"	6,397.7	470.1	5,778.8	40.3	108.5	6,483.3	543.3	5,776.0	30.4	133.6	85.6	73.2	(2.8)	(9.9)	25.1
311 Toronto	178.0	1.0	145.0	13.0	19.0	180.5		145.0	17.0	18.5	2.5	(1.0)		4.0	(0.5)
Facilities, Real Estate, Environment & Energy	1,011.0	52.0	893.7	31.0	34.3	1,007.6	55.0	885.3	34.0	33.3	(3.4)	3.0	(8.4)	3.0	(1.0)
Fleet Services	186.0		167.0	8.0	11.0	185.0		176.0	8.0	1.0	(1.0)		9.0		(10.0)
Information & Technology	851.0	19.0	627.0	199.0	6.0	850.0	19.0	628.0	201.0	2.0	(1.0)		1.0	2.0	(4.0)
Subtotal - Internal Corporate Services	2,226.0	72.0	1,832.7	251.0	70.3	2,223.1	74.0	1,834.3	260.0	54.8	(2.9)	2.0	1.6	9.0	(15.5)
Office of the Chief Financial Officer	118.0	1.0	106.0	11.0		119.0		108.0	11.0		1.0	(1.0)	2.0		
Office of the Treasurer	645.2	0.5	612.5	8.0	24.2	657.2	2.0	611.0	18.0	26.2	12.0	1.5	(1.5)	10.0	2.0
Subtotal - Chief Financial Officer	763.2	1.5	718.5	19.0	24.2	776.2	2.0	719.0	29.0	26.2	13.0	0.5	0.5	10.0	2.0
City Manager's Office	438.0		398.0	20.0	20.0	440.0	1.0	400.0	19.0	20.0	2.0	1.0	2.0	(1.0)	
Subtotal - City Manager's Office	438.0		398.0	20.0	20.0	440.0	1.0	400.0	19.0	20.0	2.0	1.0	2.0	(1.0)	
City Clerk's Office	404.6		379.0	16.8	8.8	418.8		373.0	6.8	39.0	14.2		(6.0)	(10.0)	30.2
City Council	180.0		44.0		136.0	188.0		47.0		141.0	8.0		3.0		5.0
Legal Services	368.9	0.5	319.0	4.0	45.4	364.3	1.0	333.9	11.0	18.4	(4.6)	0.5	14.9	7.0	(27.0)
Mayor's Office	20.0		1.0		19.0	19.0		1.0		18.0	(1.0)				(1.0)
Subtotal - Other City Programs	973.5	0.5	743.0	20.8	209.2	990.1	1.0	754.9	17.8	216.4	16.6	0.5	11.9	(3.0)	7.2
Auditor General's Office	32.0		32.0			46.0		32.0		14.0	14.0				14.0
Integrity Commissioner's Office	3.0		3.0			3.0		3.0							
Office of the Lobbyist Registrar	8.3		8.0		0.3	8.3		8.0		0.3					
Office of the Ombudsman	12.0		12.0			12.0		12.0							
Subtotal - Accountability Offices	55.3		55.0		0.3	69.3		55.0		14.3	14.0				14.0
Non-Program Expenditures	6.0		5.0		1.0	6.0		6.0					1.0		(1.0)
Subtotal - Corporate Accounts	6.0		5.0		1.0	6.0		6.0					1.0		(1.0)
Total - City Programs	23,691.0	596.6	19,485.3	477.8	3,131.3	23,837.1	670.3	19,522.6	519.2	3,125.0	146.1	73.7	37.3	41.4	(6.3)
Arena Boards of Management	67.7		43.0		24.7	65.6		43.0		22.6	(2.1)				(2.1)
Association of Community Centres	77.9		77.9			77.9		77.9							
Exhibition Place	359.0	5.0	115.0		239.0	356.0	5.0	114.0		237.0	(3.0)		(1.0)		(2.0)
Heritage Toronto	7.0		7.0			7.3		7.0		0.3	0.3				0.3
Theatres	187.7		93.4		94.3	232.5		106.0		126.5	44.8		12.6		32.2
Toronto & Region Conservation Authority	441.0		300.3		140.7	441.0		300.3		140.7					
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							
Toronto Public Health	1,855.8	(0.8)	1,815.7	17.9	23.0	1,855.8		1,813.8	24.0	18.0	(0.0)	0.8	(1.9)	6.1	(5.0)
Toronto Public Library	1,734.3		1,734.3			1,729.8		1,729.8			(4.5)		(4.5)		
Toronto Realty Agency	55.0		54.0		1.0	51.0		50.0		1.0	(4.0)		(4.0)		
Toronto Transit Commission - Conventional	14,425.0	2,081.0	12,199.0	132.0	13.0	14,396.0	2,180.0	12,064.0	141.0	11.0	(29.0)	99.0	(135.0)	9.0	(2.0)
Toronto Transit Commission - Wheel Trans	571.0		568.0		3.0	588.0		585.0		3.0	17.0		17.0		
Toronto Zoo	394.0		278.8		115.2	396.0		280.8		115.2	2.0		2.0		
Yonge-Dundas Square	6.5		6.0		0.5	8.0		8.0			1.5		2.0		(0.5)
Total - Agencies	28,069.9	2,085.2	25,180.4	149.9	654.4	28,092.9	2,185.0	25,067.6	165.0	675.3	23.0	99.8	(112.8)	15.1	20.9
Grand Total - City Programs and Agencies	51,761.1	2,681.8	44,665.7	627.7	3,785.7	51,930.0	2,855.3	44,590.2	684.2	3,800.3	168.9	173.5	(75.5)	56.5	14.6