

2024 OPERATING BUDGET BRIEFING NOTE

Number of Full-time Equivalents and Vacancies within Transit Expansion allocated by Transit Program

Issue/Background:

- On January 18th, 2024, the Budget Committee requested the Executive Director, Transit Expansion to prepare a Briefing Note on the number of Full-time Equivalents (FTEs), along with vacancies, within Transit Expansion, allocated to each transit project. This Briefing Note responds to the Committee's request.
- Table 1 below outlines the breakdown of the sixty-five (65) full-time equivalents along with vacancies within Transit Expansion allocated by transit program as of December 31, 2023.

Table 1 – FTEs and Vacancies within Transit Expansion

Program	FTEs 2023 Budget	Vacancies as of Dec 31, 2023	FTEs 2024 Proposed
Subway Encompasses the four provincial priority subway projects identified in the 2019 Provincial budget: Ontario Line; Eglinton Crosstown West Extension; Scarborough Subway (Line 2) Extension; and Yonge North Subway (Line 1) Extension.	24.0	3.5	24.0
Go Expansion System-wide infrastructure upgrades led by Metrolinx to include, addition of tracks, expansion of stations, electrification of the rail network, new locomotives and train control systems to enable more frequent service.	10.0	0.5	10.0
Rapid Transit	5.0	0.0	5.0

End-to-end oversight of the Eglinton Crosstown Light Rail Transit (ECLRT); Finch West Light Rail Transit (FWLRT).			
City-led Strategic Initiatives City funded transit projects within the City of Toronto. Current portfolio of transit projects includes: SmartTrack Stations Program, Eglinton East LRT (EELRT); and Waterfront East LRT (WELRT).	11.5	3.5	16.5
Administration & Support Divisional leadership and administration, Council reporting, agreements, governance and policy development.	14.5	8.5	14.5
Total	65.0	16.0	70.0

Key Points:

- The FTEs allocated to each program are primarily determined by the applicable Resource Agreement governing each transit program.
- The Administration and Support Program consisting of the Finance and Business Support group and the Program Planning Groups are divisional resources required to administer the delivery of the program and to manage the City’s interests in the delivery of transit expansion.
- Five (5) new capital delivery positions are proposed in 2024 to sustain and expand Transit Expansion’s capital delivery program for a total of 70 FTEs.
- Transit Expansion had sixteen (16) vacant positions as of December 31, 2023, hiring processes are currently on-going to fill fourteen (14) of these vacancies.

Prepared by: Babatunde Fowler, Manager (Acting), Strategic, Financial and Business Operations, Transit Expansion, 416-395-2199, Babatunde.Fowler@toronto.ca

Further information: Derrick Toigo, Executive Director, Transit Expansion, 416-338-5222, Derrick.Toigo@toronto.ca

Date: January 22, 2024