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2025 OPERATING BUDGET BRIEFING NOTE

Number of Full-time Equivalents within Transit Expansion Allocated to Each Transit Program

Issue/Background:

- On January 15, 2025, the Budget Committee requested the Executive Director, Transit Expansion to prepare a Briefing Note on the number of Full-time Equivalents (FTEs) 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 seventy (70) full-time equivalents within Transit Expansion allocated by transit program as of December 31, 2024.

Table 1 – FTEs within Transit Expansion

Program	FTEs 2024 Budget	FTEs 2025 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	27.0
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	11.0

Program	FTEs 2024 Budget	FTEs 2025 Proposed
Rapid Transit End-to-end oversight of the Eglinton Crosstown Light Rail Transit (ECLRT); Finch West Light Rail Transit (FWLRT).	5.0	6.0
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).	16.5	17.5
Administration & Support Divisional leadership and administration, Council reporting, agreements, governance, and policy development.	14.5	15.5
Total	70.0	77.0

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.
- Seven (7) new capital delivery positions are proposed in 2025 to sustain and expand Transit Expansion's capital delivery and provincial transit priorities projects, with full recovery from the 2025 Capital Budget, for a total of 77 FTEs.

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