



CITY OF TORONTO
2012 COUNCIL APPROVED OPERATING BUDGET
APPROVED TOTAL POSITIONS

5/11/2012 16:23

APPENDIX 1

Division	2011 Council Approved Positions			2012 Council Approved Positions (includes Base & New positions)			Change from 2011 (decrease)			
	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	%
Citizen Centred Services "A"										
Affordable Housing Office	17.0	5.0	22.0	15.0	4.0	19.0	(2.0)	(1.0)	(3.0)	(13.6)
Children's Services	749.0	206.5	955.5	742.0	194.8	936.8	(7.0)	(11.7)	(18.7)	(2.0)
Court Services	290.0	0.0	290.0	284.0	0.0	284.0	(6.0)	0.0	(6.0)	(2.1)
Economic Development & Culture	231.0	53.8	284.8	222.0	53.8	275.8	(9.0)	0.0	(9.0)	(3.2)
Emergency Medical Services	1,210.5	11.0	1,221.5	1,205.5	9.0	1,214.5	(5.0)	(2.0)	(7.0)	(0.6)
Long Term Care Homes & Services	2,188.4	0.0	2,188.4	2,153.5	0.0	2,153.5	(34.9)	0.0	(34.9)	(1.6)
Parks, Forestry & Recreation	1,888.0	2,421.6	4,309.6	1,808.0	2,435.2	4,243.2	(80.0)	13.6	(66.4)	(1.5)
Shelter, Housing & Support Administration	557.7	206.0	763.7	548.7	190.7	739.4	(9.0)	(15.3)	(24.3)	(3.2)
Social Development, Finance & Administration	138.0	7.3	145.3	124.5	5.2	129.7	(13.5)	(2.1)	(15.6)	(10.7)
Toronto Employment & Social Services	1,967.0	322.0	2,289.0	1,966.0	224.5	2,190.5	(1.0)	(97.5)	(98.5)	(4.3)
311 Toronto	159.0	37.0	196.0	154.0	28.0	182.0	(5.0)	(9.0)	(14.0)	(7.1)
Sub-Total Citizen Centred Services "A"	9,395.6	3,270.2	12,665.8	9,223.2	3,145.2	12,368.4	(172.4)	(125.0)	(297.4)	(2.3)
Citizen Centred Services "B"										
City Planning	324.0	27.5	351.5	315.0	26.5	341.5	(9.0)	(1.0)	(10.0)	(2.8)
Fire Services	3,184.5	0.8	3,185.3	3,175.5	0.8	3,176.3	(9.0)	0.0	(9.0)	(0.3)
Municipal Licensing and Standards	486.6	1.0	487.6	451.6	1.0	452.6	(35.0)	0.0	(35.0)	(7.2)
Policy, Planning, Finance & Administration	222.3	6.8	229.1	201.3	6.8	208.1	(21.0)	0.0	(21.0)	(9.2)
Technical Services	609.0	18.1	627.1	609.0	18.1	627.1	0.0	0.0	0.0	0.0
Toronto Building	421.0	5.0	426.0	413.0	11.0	424.0	(8.0)	6.0	(2.0)	(0.5)
Toronto Environment Office	22.0	4.6	26.6	17.0	6.6	23.6	(5.0)	2.0	(3.0)	(11.3)
Transportation Services	1,224.6	73.0	1,297.6	1,045.6	40.7	1,086.3	(179.0)	(32.3)	(211.3)	(16.3)
Waterfront Secretariat	11.0	0.0	11.0	11.0	0.0	11.0	0.0	0.0	0.0	0.0
Sub-Total Citizen Centred Services "B"	6,505.0	136.8	6,641.8	6,239.0	111.5	6,350.5	(266.0)	(25.3)	(291.3)	(4.4)
Internal Services										
Office of the Chief Financial Officer	108.0	36.0	144.0	101.0	39.0	140.0	(7.0)	3.0	(4.0)	(2.8)
Office of the Treasurer	711.0	78.0	789.0	681.0	89.0	770.0	(30.0)	11.0	(19.0)	(2.4)
Facilities Management & Real Estate	861.1	58.7	919.8	737.9	61.7	799.6	(123.2)	3.0	(120.2)	(13.1)
Fleet Services	192.0	0.0	192.0	172.0	0.0	172.0	(20.0)	0.0	(20.0)	(10.4)
Information & Technology	540.0	145.0	685.0	520.0	128.0	648.0	(20.0)	(17.0)	(37.0)	(5.4)
Sub-Total Internal Services	2,412.1	317.7	2,729.8	2,211.9	317.7	2,529.6	(200.2)	0.0	(200.2)	(7.3)
City Manager										
City Manager's Office	371.0	38.0	409.0	359.0	37.0	396.0	(12.0)	(1.0)	(13.0)	(3.2)
Sub-Total City Manager	371.0	38.0	409.0	359.0	37.0	396.0	(12.0)	(1.0)	(13.0)	(3.2)
Other City Programs										
City Clerk's Office	422.5	18.5	441.0	394.3	14.0	408.3	(28.2)	(4.5)	(32.7)	(7.4)
Legal Services	259.0	28.0	287.0	255.0	30.0	285.0	(4.0)	2.0	(2.0)	(0.7)
Mayor's Office	1.0	16.0	17.0	1.0	17.0	18.0	0.0	1.0	1.0	5.9
City Council	44.0	132.0	176.0	44.0	132.0	176.0	0.0	0.0	0.0	0.0
Auditor General's Office	29.0	0.0	29.0	29.0	0.0	29.0	0.0	0.0	0.0	0.0
Office of the Lobbyist Registrar	8.0	0.3	8.3	8.0	0.3	8.3	0.0	0.0	0.0	0.0
Office of the Integrity Commissioner	1.0	0.5	1.5	1.0	0.5	1.5	0.0	0.0	0.0	0.0
Office of the Ombudman	10.0	0.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0
Sub-Total Other City Programs	774.5	195.3	969.8	742.3	193.8	936.1	(32.2)	(1.5)	(33.7)	(3.5)
TOTAL - CITY OPERATIONS	19,458.2	3,958.0	23,416.2	18,775.4	3,805.2	22,580.6	(682.8)	(152.8)	(835.6)	(3.6)
Agencies										
Toronto Public Health	1,840.5	97.5	1,938.0	1,778.5	97.2	1,875.7	(62.0)	(0.3)	(62.3)	(3.2)
Toronto Public Library	1,824.9	0.0	1,824.9	1,717.9	0.0	1,717.9	(107.0)	0.0	(107.0)	(5.9)
Association of Community Centres	87.2	4.0	91.2	78.7	4.0	82.7	(8.5)	0.0	(8.5)	(9.3)
Exhibition Place	155.5	374.0	529.5	155.5	374.0	529.5	0.0	0.0	0.0	0.0
Heritage Toronto	6.0	0.0	6.0	6.5	0.0	6.5	0.5	0.0	0.5	8.3
Theatres	96.1	114.9	211.0	74.8	106.3	181.1	(21.3)	(8.6)	(29.9)	(14.2)
Toronto Zoo	279.0	110.0	389.0	278.0	110.0	388.0	(1.0)	0.0	(1.0)	(0.3)
Arena Boards of Management	41.0	24.5	65.5	41.0	24.5	65.5	0.0	0.0	0.0	0.0
Yonge-Dundas Square	5.0	0.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
Parking Tag Enforcement & Operations	395.0	0.0	395.0	394.0	0.0	394.0	(1.0)	0.0	(1.0)	(0.3)
Toronto Atmospheric Fund	7.0	0.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0	0.0
Toronto Transit Commission	12,411.0	148.0	12,559.0	12,255.0	148.0	12,403.0	(156.0)	0.0	(156.0)	(1.2)
Wheel Trans	532.0	8.0	540.0	529.0	8.0	537.0	(3.0)	0.0	(3.0)	(0.6)
Toronto Police Service	7,881.0	7.0	7,888.0	7,862.0	7.0	7,869.0	(19.0)	0.0	(19.0)	(0.2)
Toronto Police Service Board	8.0	0.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0
TOTAL - AGENCIES	25,569.2	887.9	26,457.1	25,190.9	879.0	26,069.9	(378.3)	(8.9)	(387.2)	(1.5)
TOTAL - LEVY OPERATIONS	45,027.4	4,845.9	49,873.3	43,966.3	4,684.2	48,650.5	(1,061.1)	(161.7)	(1,222.8)	(2.5)
Non Levy Operations										
Solid Waste Management Services	1,172.0	169.7	1,341.7	981.7	125.5	1,107.2	(190.3)	(44.2)	(234.5)	(17.5)
Toronto Water	1,635.0	88.3	1,723.3	1,596.0	80.3	1,676.3	(39.0)	(8.0)	(47.0)	(2.7)
Toronto Parking Authority	244.0	54.7	298.7	244.0	54.7	298.7	0.0	0.0	0.0	0.0
TOTAL - NON LEVY OPERATIONS	3,051.0	312.7	3,363.7	2,821.7	260.5	3,082.2	(229.3)	(52.2)	(281.5)	(8.4)
TOTAL	48,078.4	5,158.6	53,237.0	46,788.0	4,944.7	51,732.7	(1,290.4)	(213.9)	(1,504.3)	(2.8)