



CITY COUNCIL

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City of Toronto 2002 budget information

City staffing levels 1998 to 2001

One of the major outcomes of amalgamation was for the City to become more efficient in service delivery - both in terms of dollars and staffing levels.

During the first three years of amalgamation reduction targets were established for amalgamating programs and a staffing reduction of approximately 9 per cent or 1,944.1 positions was achieved in these programs. Amalgamating programs however represented only 27 per cent of the new City's total gross expenditures.

There was a total of 1,670.3 positions added in the following programs during this period with the majority relating to programs that were not affected by amalgamation:

- 126.5 FTE positions were added to City operations (programs with Council discretion)
- 738.8 FTE positions added in provincially mandated/cost shared programs
- 805.0 FTE positions added in special purpose bodies

In 2001 there was a net reduction of 37.5 FTE positions in City operations for programs with Council discretion. (268.1 reduction offset by addition of 230.6) There was a net increase of 545.2 FTE positions in 2001 in the following programs:

- 307.8 FTE positions added in provincially mandated/cost shared programs
- 237.4 FTE positions added in special purpose bodies (282.6 additions less 45.2 reductions)

Total net increase of 507.7 FTE positions in 2001 primarily due to increases in provincially mandated/cost shared programs and special purpose bodies.

Summary of 1998 to 2001

Total net increase of 233.9 FTE positions. This was due to increase in special purpose bodies and provincially/ mandated/cost shared programs, comprising the majority of the City's gross expenditures, that exceeded FTE reductions made through amalgamating programs (27 per cent of gross expenditures).