



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES, BOARDS AND COMMISSIONS Toronto Public Health	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2010 Recommended Base Budget Before Service Change:			217,307.0	172,904.5	44,402.5	1,861.7	1,116.1	100.0
Z3	1	Reduced Vector Borne Disease Services Service / Activity: Healthy Environments / N/A Description: TPH Vector Borne Disease (VBD) Prevention services currently includes larvaciding of 100,000 catch basins; education and outreach; trapping and testing mosquitoes to monitor for the presence of West Nile Virus (WNV); following up on investigations of complaints related to standing water; and, monitoring and treatment or elimination of standing surface water. TPH is eliminating larvaciding of surface bodies of water; mosquito trapping and testing; and, educational outreach on prevention of West Nile Virus (WNV). The reduction will result in the deletion of two Field Operator vacant positions as of January 1, 2010. Service Level Change: Remaining services will be limited to reduced adult identification and viral testing, larval treatment (catch basins), open bodies of water treatment. ADMIN: Recommended	(408.6)	(306.5)	(102.1)	(2.0)	0.0	0.0
Z3	1	Reduction of 2 Permanent Positions Service / Activity: MULTIPLE / NA Description: Deletion of 2 permanent positions as of January 1, 2010. Refer to Confidential Attachment 1. Service Level Change: Minor service level change. ADMIN: Recommended	(142.5)	(106.9)	(35.6)	(2.0)	0.0	0.0
Z3	3	Deletion of 2 Permanent Positions Service / Activity: MULTIPLE / N/A Description: Deletion of 2 permanent positions as of January 2010. Refer to Confidential Attachment 1. Service Level Change: Minor service level impact ADMIN: Recommended	(411.6)	(308.7)	(102.9)	(2.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
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			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
		Total Recommended Service Level Reductions:	(962.7)	(722.1)	(240.6)	(6.0)	0.0	0.0
		Total Recommended Base Budget:	216,344.3	172,182.4	44,161.9	1,855.7	1,116.1	100.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES, BOARDS AND COMMISSIONS Toronto Public Library	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2010 Recommended Base Budget Before Service Change:			181,316.4	13,687.2	167,629.2	1,832.6	3,824.9	4,188.4
Z4	1	Sunday Hours Reduction (LB-Z001) Service / Activity: Library Services / Library Services Description: TPL currently offers Sunday service at 27 branches (2 Research and Reference Libraries, 17 District Libraries and 8 Neighbourhood Libraries) from after Labour Day to the end of June (37 Sundays). Sunday service responds to community needs to increase access to computers, collections and quiet study spaces, promotes reading and achievement at school for children and youth, and offers/integrates newcomers to enjoy Canadian cultural and literary life. To achieve savings of \$0.325 million, TPL will reduce the hours of operation by 5 Sundays in the fall season of 2010, with fall Sunday service begins after Thanksgiving and ends before Christmas, in 2 Research and Reference Libraries, 17 District Libraries, and 8 Neighbourhood Libraries. Service Level Change: Reduce the hours of operation by 5 Sundays in the fall season of 2010, with fall Sunday service begins after Thanksgiving and ends before Christmas. ADMIN: Recommended	(325.0)	0.0	(325.0)	0.0	0.0	0.0
Z1	1	Reduction of Institutional Service (LB-Z003) Service / Activity: Library Services / N/A Description: Service at Bridgepoint Health and Toronto Rehabilitation Institute includes programs and bedside service to residing patients. Both hospitals are long-term care facilities. Adjusting the current service model to one based on deposit collections that are coordinated by hospital staff and volunteers would standardize the Library's institutional service at these locations and eliminate the need for 1.0 position, resulting in estimated savings of \$0.065 million in 2010. Further, several options are being considered to realign Library services provided in partnership with the Toronto District School Board to children who are patients at the Hospital for Sick Children, including the provision of a deposit collection, regularly scheduled programs, training support for hospital volunteers and continued support for the Reading Room collection, resulting in estimated savings of \$0.040 million and 0.6 staff position. Service Level Change: No service level impact. ADMIN: Recommended.	(104.8)	0.0	(104.8)	(1.4)	0.0	0.0

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			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	1	Reduction in Library Programming (LB-Z004) Service / Activity: Library Services / Library Services Description: TPL provides recreational, cultural and educational programming to children, teen/youth, newcomers, adult and seniors. These programs include arts, culture and entertainment activities, hobbies and leisure programs, author events, storytelling and the life-long learning programs. Reduction in programming such as Keep Toronto Reading/ One Book, Word on the Street, Summer Reading Club, and Canadian Children’s Book Week at its branches will save \$0.081 million in 2010. Approval of this recommended service change will result in fewer author events, less arts, culture and entertaining activities, fewer hobbies, leisure and life-long learning programs and reduce performance and employment opportunities for local authors, performers and storytellers. TPL will also not participate in Nuit Blanche in 2010. Service Level Change: TPL will minimize the service level impact on these programs. However, TPL will not participate in Nuit Blanche in 2010. ADMIN: Recommended.	(81.0)	0.0	(81.0)	0.0	0.0	0.0
Z3	1	Reduce Collection Preservation (LB-Z005) Service / Activity: Library Services / N/A Description: TPL binds periodical titles into annual compilations to preserve the titles for permanent retention at its two Research and Reference Libraries. The bound compilations are less vulnerable to theft, damage and loss, and thus, increase the availability of research materials for future use. Reducing the number of periodical titles that are bound into annual compilations by 50% will eliminate 0.6 of the approved positions. Service Level Change: A reduction in annual compilations from 11,000 in 2009 to 5,500 in 2010. This reduction may increase the risk of materials being damaged or lost. ADMIN: Recommended.	(104.5)	0.0	(104.5)	(0.6)	0.0	0.0

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			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	1	Extend Computer Replacement Cycle from 4 to 5 years Service / Activity: Library Services / N/A Description: TPL owns and maintains 2,414 computer workstations that are equipped with word processing and Microsoft Office application software, and many with free high speed internet. TPL's public computers serve over 6.1 million users annually. TPL's current IT replacement policy is to replace these computer workstations every 4 years. The recommended service efficiency change of extending the replacement cycle from every 4 to 5 years will result in saving of \$0.101 million in 2010. Approval of this recommended service change will not impact the current service levels. Service Level Change: No service level impact. ADMIN: Recommended.	(101.0)	0.0	(101.0)	0.0	0.0	0.0
Z1	1	Reduction in Printing Costs Service / Activity: Library Services / N/A Description: As the Library redesigns its web site, information about library schedules, programs and other initiatives currently distributed in printed form at the branches will be more accessible on line and in multiple formats, reducing the volume of printed material required. Service Level Change: No service level impact. ADMIN: Recommended.	(28.0)	0.0	(28.0)	0.0	0.0	0.0
Total Recommended Service Level Reductions:			(744.3)	0.0	(744.3)	(2.0)	0.0	0.0
Total Recommended Base Budget:			180,572.1	13,687.2	166,884.9	1,830.6	3,824.9	4,188.4

Category Legend - Type

- Z1 - Base Efficiency Change
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2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES, BOARDS AND COMMISSIONS St. Lawrence Centre for the Arts	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2010 Recommended Base Budget Before Service Change:			4,184.1	2,650.3	1,533.8	49.0	0.0	0.0
Z4	1	Closing of the Forum Service / Activity: St. Lawrence Centre for the Arts / Description: St. Lawrence Centre of the Arts will permanently close the Forum reducing one vacant approved position for a savings of \$0.092 million net. As a result, programming at the Forum will be discontinued. From 2006 to 2008, attendance has declined 22.7%. The number of discussions presented by the Forum each year has also dropped by 27.3% during the same period due to waning interest and community participation. The last Forum discussion was held in November 2008. Due to the vacant Forum Director position, no programming was presented in 2009. The Forum provided a space for Toronto citizens to gather, share idea, and discuss a wide range of issues that are important to the community. Alternative options for public debate are available electronically and through Forums presented by the Toronto Public Library. Service Level Change: St. Lawrence Centre of the Arts will no longer present programming in the Forum. ADMIN: Recommended.	(95.6)	(3.5)	(92.1)	(1.0)	0.0	0.0
Z3	4	Closing in August 2010 Service / Activity: St. Lawrence Centre for the Arts / Description: St. Lawrence Centre for the Arts will close its facility and not present any programming during the month of August to save cleaning, maintenance and utility costs of \$0.022 million. There are no incremental position changes at St. Lawrence Centre as a result of the closure. The Centre uses Facilities Management staff for cleaning. Typically, August is the slowest month for programming activity. In the past 5 years, the facility has been "dark" in August. However, the Centre will remain open should any interested parties be able to cover the full operating costs of the facility. Service Level Change: St. Lawrence Centre for the Arts will not present any programming in August. ADMIN: Recommended.	(21.5)	0.0	(21.5)	0.0	0.0	0.0
Total Recommended Service Level Reductions:			(117.1)	(3.5)	(113.6)	(1.0)	0.0	0.0
Total Recommended Base Budget:			4,067.0	2,646.8	1,420.2	48.0	0.0	0.0

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- Z1 - Base Efficiency Change
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2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES, BOARDS AND COMMISSIONS Toronto Zoo	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2010 Recommended Base Budget Before Service Change:			44,714.8	32,976.3	11,738.5	380.5	(90.0)	0.0
Z2	1	Parking Fee Increases	0.0	611.9	(611.9)	0.0	0.0	0.0
<i>(TZ-Z001)</i> Service / Activity: Revenue & Recoveries / N/A								
Description:								
The Toronto Zoo is increasing daily parking fees by \$2 (from \$8 to \$10) and season parking fees by \$5 (from \$45 to \$50) to achieve market pricing. Increased revenues are supported by paving and painting of Parking Lot 2 and the resulting increased capacity of 400 spaces will also address the public safety issue of parking on the street.								
Service Level Change:								
Paving and line painting of Lot 2 will increase its capacity by an estimated 50% to approximately 1200 vehicles (increase of 400 vehicles). Completion of the paving and line painting of Lot 2 will also provide sufficient additional parking during peak periods to reduce, if not eliminate, the need to overflow parking on to the street.								
ADMIN: Recommended			0.0	611.9	(611.9)	0.0	0.0	0.0
Z2	1	Endangered Species Carousel Ride (replacement)	50.0	170.0	(120.0)	0.0	0.0	0.0
<i>(TZ-Z002)</i> Service / Activity: Marketing & Communications / N/A								
Description:								
An Endangered Species Carousel Ride is being introduced to replace the outdated Simulator Ride. The \$5.00 fee per ride is inline with other rides at the Zoo and is ticketed separate from gate admission.								
The increased expenditure of \$50,000 for the operation of the ride is more than offset by the \$170,000 in annual revenue, resulting in a net revenue increase of \$120,000.								
Service Level Change:								
The replacement of the outdated Simulator Ride with the Endangered Species Carousal Ride will enhance the visitor experience at the Zoo.								
ADMIN: Recommended			50.0	170.0	(120.0)	0.0	0.0	0.0
Total Recommended Service Level Reductions:			50.0	781.9	(731.9)	0.0	0.0	0.0
Total Recommended Base Budget:			44,764.8	33,758.2	11,006.6	380.5	(90.0)	0.0

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2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES, BOARDS AND COMMISSIONS Yonge-Dundas Square	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)	
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions			
		2010 Recommended Base Budget Before Service Change:	1,762.7	1,199.4	563.3	5.0	0.0	0.0	
Z2	1	Increase in permit fees rates and sundry revenues.	0.0	19.6	(19.6)	0.0	0.0	0.0	
		(YD-Z001) Service / Activity: Yonge-Dundas Square / N/A							
		Description:							
		Yonge-Dundas Square's Board of Management approved increases to event permit fee rates of approximately 5% for both years 2010 and 2011. The Board-approved permit fee adjustment increased the top rate from \$3,250 per day in 2009 to \$3,400 in 2010 and \$3,575 in 2011. While approving permit fees for 2011 is not required at this time, doing so at this point will allow YDS staff to accommodate requests from clients, who are making inquiries or submitting applications earlier than ever before; allowing multi-year bookings of large signature events will result in administrative efficiencies. The permit fee rates increase will result in \$0.013 million of additional revenue in 2010 and \$0.014 million in 2011. This permit fee rate increase is in keeping with the pricing strategy to gradually raise event permit fee rates back up to the original rates established for the Square. In addition, YDS expects sundry revenues to increase by \$0.006 million in 2010. The permit fee and sundry revenue increases add up to \$0.020 million of additional revenues in 2010. The additional revenue generated will offset increased operating costs driven by inflationary increases to labour costs, materials and supplies, equipment, utilities, services and rents, while maintaining services and service levels.							
		Service Level Change:							
		No service level change is anticipated from permit fee rate changes.							
		ADMIN: Recommended	0.0	19.6	(19.6)	0.0	0.0	0.0	
		Total Recommended Service Level Reductions:	0.0	19.6	(19.6)	0.0	0.0	0.0	
		Total Recommended Base Budget:	1,762.7	1,219.0	543.7	5.0	0.0	0.0	

Category Legend - Type

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- Z2 - Base Revenue Change
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- Z4 - Major Service Level Change



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES, BOARDS AND COMMISSIONS Toronto and Region Conservation Authority	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
		2010 Recommended Base Budget Before Service Change:	35,669.3	32,287.4	3,381.9	390.2	0.0	0.0
Z3	7	Reduction of 3.3 TRCA Approved Positions Service / Activity: MULTIPLE / N/A Description: Reduction of 3.3 approved positions for savings of \$0.113 million. Please refer to confidential attachment. Service Level Change: ADMIN: Recommended	(171.2)	(58.7)	(112.5)	(3.3)	0.0	0.0
		Total Recommended Service Level Reductions:	(171.2)	(58.7)	(112.5)	(3.3)	0.0	0.0
		Total Recommended Base Budget:	35,498.1	32,228.7	3,269.4	386.9	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES, BOARDS AND COMMISSIONS Toronto Transit Commission - Conventional	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
		2010 Recommended Base Budget Before Service Change:	1,365,465.6	892,715.2	472,750.4	10,633.0	0.0	0.0
Z3	1	Reduction of 142 TTC Approved Positions Service / Activity: TTC Conventional / N/A Description: Reduction of 142 positions from the TTC complement due to a decrease in service arising from the fare increase and a rationalization of operations. Please see Confidential Attachment II. Service Level Change: ADMIN: Recommended	(3,826.0)	0.0	(3,826.0)	(142.0)	(2,450.0)	0.0
Z2	2	Fare Revenue Increase Service / Activity: TTC Conventional / N/A Description: Revenue increase of \$48.4 million as a result of the 2010 fare increase effective January 3, 2010. Service Level Change: ADMIN: Recommended	0.0	48,400.0	(48,400.0)	0.0	0.0	0.0
Total Recommended Service Level Reductions:			(3,826.0)	48,400.0	(52,226.0)	(142.0)	(2,450.0)	0.0
Total Recommended Base Budget:			1,361,639.6	941,115.2	420,524.4	10,491.0	(2,450.0)	0.0

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- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
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2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES, BOARDS AND COMMISSIONS Toronto Transit Commission - Wheel-Trans	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
		2010 Recommended Base Budget Before Service Change:	87,433.2	4,357.3	83,075.9	530.0	9,069.0	5,689.3
Z2	1	Fare Revenue Increase	0.0	400.0	(400.0)	0.0	0.0	0.0
		<i>(TW-Z001)</i> Service / Activity: Wheel-Trans / N/A						
		Description:						
		\$0.400 million increased revenue due to January 2010 fare increase approved by the TTC Commission.						
		Service Level Change:						
		ADMIN: Recommended	0.0	400.0	(400.0)	0.0	0.0	0.0
		Total Recommended Service Level Reductions:	0.0	400.0	(400.0)	0.0	0.0	0.0
		Total Recommended Base Budget:	87,433.2	4,757.3	82,675.9	530.0	9,069.0	5,689.3

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- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
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2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES, BOARDS AND COMMISSIONS Toronto Police Service	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
		2010 Recommended Base Budget Before Service Change:	959,694.8	65,704.5	893,990.3	7,834.0	23,730.8	17,202.4
Z1	3	Unspecified Reduction	0.0	0.0	0.0	0.0	0.0	0.0
		Service / Activity: Chief of Police / N/A Description: The Toronto Police Services Board approved the Toronto Police Service's 2010 Operating Budget Request on January 27, 2010 and forwarded it to the City Manager and Chief Financial Officer as well as the Budget Committee for review and recommendation. The 2010 Recommended Operating Budget for the Toronto Police Service from the City Manager and Chief Financial Officer is \$4.069 million below the Budget Request approved by the Toronto Police Services Board on January 27, 2010 and includes an unspecified budget reduction of \$5.901 million. Service Level Change: The Toronto Police Services Board, following consultation with the Chief of Police will report to Budget Committee on March 5, 2010 with specific sustainable budget reductions and associated service impacts to accommodate a \$5.901 million net reduction to the Toronto Police Service Budget from the 2010 Budget Request approved by the Toronto Police Services Board on January 28, 2010 to achieve the Recommended Operating Budget of \$953.844 million gross and \$888.089 million net in 2010. ADMIN: Recommended						
		ADMIN: Recommended	(5,901.0)	0.0	(5,901.0)	0.0	0.0	0.0
		Total Recommended Service Level Reductions:	(5,901.0)	0.0	(5,901.0)	0.0	0.0	0.0
		Total Recommended Base Budget:	953,793.8	65,704.5	888,089.3	7,834.0	23,730.8	17,202.4

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- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change