



## 2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	<b>CITIZEN FOCUSED SERVICES "B"</b> <b>City Planning</b>	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		
<b>2010 Recommended Base Budget Before Service Change:</b>			36,504.9	22,680.4	13,824.5	354.0	347.9	264.4
Z2	1	<b>Reduction of STAR Revenue Transfer</b> Service / Activity: City Planning / N/A <b>Description:</b> The reduction of the annual revenue transfer to Parks, Forestry & Recreation and Technical Services for functions related to the Streamlining The Application Review (STAR) process will result in 2010 savings for City Planning of \$0.280 million net without any impact to the level of service provided by the Program.  The STAR revenue transfer was established in 2004 as a temporary measure to fund indirect expenses incurred by Parks, Forestry and Recreation and Technical Services in the delivery of the application review process, until such time as a comprehensive fee rationalization study was brought forward to capture the City-wide cost of the development approval process.  The comprehensive fee rationalization study has been completed by the Development Application Review Process (DARP) team and it is recommended that City Planning report to Budget Committee in 2010 on the results of the detailed review of development application costs and an approach to increase community planning and development application process fees to allow for full cost recovery of all City-wide costs related to the application review process.  Organization Impact: This recommended revenue change will result in a \$0.074 million reduction to the revenue transfer to Parks, Forestry and Recreation, maintaining a 2010 transfer of \$0.078 million, and the elimination of the \$0.205 million STAR revenue transfer to Technical Services.  Other Impacts: An increase to community planning and development application review fees will require consideration to ensure the full recovery of City-wide indirect costs associated with the delivery of the development application review process.  <b>Service Level Change:</b> City Planning will maintain their current level of service, which is a targeted response to 60% of all complete applications streamed quick, routine and complex within 3, 4 and 9 months respectively.  <b>ADMIN:</b> Recommended	0.0	358.0	(358.0)	0.0	0.0	0.0
			0.0	279.5	(279.5)	0.0	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	<b>CITIZEN FOCUSED SERVICES "B"</b> <b>City Planning</b>	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		
Z1	2	<b>Reduction of Administrative Support</b> Service / Activity: City Planning / N/A <b>Description:</b> The 2010 Recommended Operating Budget for City Planning includes permanent service efficiency savings of \$0.062 million arising from the reduction of 1 currently vacant permanent Administrative Support Assistant position within Community Planning effective Jan. 1, 2010.  The Program will maintain 2009 service levels as City Planning has already reassigned, absorbed and shared the functions of this vacant position among the remaining Support positions responsible for the delivery of development review, decision and implementation services for Planning Act applications within Community Planning. <b>Service Level Change:</b> City Planning will maintain their current level of service, which is a targeted response to 60% of all complete applications streamed quick, routine and complex within 3, 4 and 9 months respectively. <b>ADMIN:</b> Recommended	(61.7)	0.0	(61.7)	(1.0)	0.0	0.0
Z1	3	<b>Staffing reductions - Committee of Adjustment</b> Service / Activity: City Planning / N/A <b>Description:</b> This recommended service change proposes the reduction of 2 currently vacant permanent Committee of Adjustment Assistant Planner positions, effective January 1, 2010, resulting in savings of \$0.161 million.  The responsibilities of these vacant positions, which were to Committee of Adjustment's minor variance and consent application processing, have already been reassigned resulting in no impact to the current level of service following the position deletion. <b>Service Level Change:</b> The Committee of Adjustment processes approximately 3,000 applications annually City-wide. There are legislated Planning Act timeframes for minor variance and consent applications. Minor variance applications are to be heard by the Committee of Adjustment panel within 30 days of complete submission, and consent applications to be heard by the Committee of Adjustment panel within 90 days of complete submission. <b>ADMIN:</b> Recommended	(161.2)	0.0	(161.2)	(2.0)	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	CITIZEN FOCUSED SERVICES "B" City Planning	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		
Z1	4	<b>Staff Reduction - Policy &amp; Research</b>	(99.8)	0.0	(99.8)	(1.0)	0.0	0.0
(UR-Z004)		<b>Service / Activity:</b> City Planning / N/A						
		<b>Description:</b>						
		The 2010 Recommended Operating Budget for City Planning includes service efficiency savings of \$0.100 million arising from the reduction of 1 currently vacant permanent Planner position within Policy and Research, effective January 1, 2010.						
		The reassignment of this function among existing staff during the vacancy has resulted in less efficient service delivery pertaining to the development of the Program's policy, strategies and guidelines, however the permanent reduction of this position will not lead to any further decrease in service.						
		<b>Service Level Change:</b>						
		No service level impact arises from this recommended item.						
		<b>ADMIN:</b> Recommended	(99.8)	0.0	(99.8)	(1.0)	0.0	0.0
<b>Total Recommended Service Level Reductions:</b>			<b>(322.7)</b>	<b>279.5</b>	<b>(602.2)</b>	<b>(4.0)</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Recommended Base Budget:</b>			<b>36,182.2</b>	<b>22,959.9</b>	<b>13,222.3</b>	<b>350.0</b>	<b>347.9</b>	<b>264.4</b>

**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	CITIZEN FOCUSED SERVICES "B" Fire Services	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		
<b>2010 Recommended Base Budget Before Service Change:</b>			373,324.7	7,709.8	365,614.9	3,181.3	685.7	85.0
Z1	9	<b>Reduce Fleet Reserve Contribution</b>	(1,497.5)	0.0	(1,497.5)	0.0	0.0	0.0
<small>(FR-2008)</small> <b>Service / Activity:</b> Professional Development & Mech. Support / N/A  <b>Description:</b> In order to reach the estimated optimum contribution level of \$7.200 million per year a final Fleet Reserve contribution increase of \$0.570 million is required for 2010. The optimum contribution level is required to achieve a scheduled replacement of fire vehicles over 15 years. A reduction to the contribution to the fleet reserve of \$1.498 million will result in a 2010 contribution of \$5.703 million to the fire vehicle fleet reserve. Increased contributions will be deferred for 3 years. Fire Services has indicated that the resultant contribution level and fleet replacement rate will be manageable until 2013 at which time increased contributions will be required.  Reductions of Fire Vehicles in Operations necessitate a corresponding adjustment in the schedule of vehicle replacements, which have been accelerating in the past 5 years under a plan to replace vehicles every 15 years. This reduction will delay the replacement of two to three vehicle purchases per year limiting the division in addressing the aged vehicle backlog and is recommended because it is deemed to be a more manageable reduction option than reducing front line staff.  <b>Service Level Change:</b> Older vehicles may require more maintenance reducing availability for emergency response.  <b>ADMIN:</b> Recommended			(1,497.5)	0.0	(1,497.5)	0.0	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	<b>CITIZEN FOCUSED SERVICES "B"</b> <b>Fire Services</b>	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		
Z1	11	<b>Overtime Reductions-Emergency Communication/Marketing/Fundraising/Fire Prevention</b> Service / Activity: MULTIPLE / N/A <b>Description:</b> This service efficiency will reduce overtime for three activities in Fire Services where workload can be redistributed. By re-allocating existing resources, filling of vacancies and refining of staff scheduling, overtime expenditures will be reduced.  Emergency Communication: Most vacancies will be filled by the end of the 1st quarter 2010 reducing backfilling by staff on overtime; also additional trained captains will be in place to reduce the need for backfilling with overtime; and vacation scheduling policy changes will smooth peaks that put pressure on overtime.  Marketing/Fundraising: Fire has limited staff resources in the fundraising and marketing unit in 2009; the unit is responsible for managing the paid duty scheduling at special events; scheduling activities will be absorbed by senior management in 2010 and the overtime budget can be scaled back as a result.  Fire Prevention: Overtime savings are possible by an agreement with inspectors that allocates 2 hours of the 42 hour week to be set aside toward special events during the year that would otherwise require overtime assignments.  <b>Service Level Change:</b> No service level impact.  <b>ADMIN:</b> Recommended	(231.8)	0.0	(231.8)	0.0	0.0	0.0
<b>Total Recommended Service Level Reductions:</b>			<b>(1,729.3)</b>	<b>0.0</b>	<b>(1,729.3)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Recommended Base Budget:</b>			<b>371,595.4</b>	<b>7,709.8</b>	<b>363,885.6</b>	<b>3,181.3</b>	<b>685.7</b>	<b>85.0</b>

**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	CITIZEN FOCUSED SERVICES "B" Municipal Licensing and Standards	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		
<b>2010 Recommended Base Budget Before Service Change:</b>			51,886.7	30,787.9	21,098.8	521.6	801.7	63.5
Z1	3	<b>Increase Productivity / Efficiency (Licensing Enforcement)</b> <i>Service / Activity: Investigations / N/A</i>	(340.0)	0.0	(340.0)	(4.0)	0.0	0.0
<i>(MS-Z003)</i> <b>Description:</b> A divisional review of investigation requests for Business Licences and Other By-law enforcement has determined that the requests handled by each Municipal Standards Officers (MSOs) will be increased from 326 requests in 2009 to 358 requests in 2010. This standard change will allow for the redeployment of 4 MSO FTE's to other programs such as MRAB, Sign Enforcement, and/or Community Based Enforcement, thereby increasing efficiency and reducing the total complement with the elimination 4 vacant MSO positions.								
<b>Service Level Change:</b> There is no service level change.								
<b>ADMIN:</b> Recommended			(340.0)	0.0	(340.0)	(4.0)	0.0	0.0
Z1	5	<b>Reduce 2 vacant Municipal Standards Officer (MSO) positions- Licensing Services</b> <i>Service / Activity: Licensing / N/A</i>	(169.4)	0.0	(169.4)	(2.0)	0.0	0.0
<i>(MS-Z005)</i> <b>Description:</b> The elimination of 2 vacant Municipal Standard Officer (MSO) positions in Licensing Services will result in cost reductions of \$0.169 million, due to service efficiencies for business licensing.								
<b>Service Level Change:</b> There is no current service level change.								
<b>ADMIN:</b> Recommended			(169.4)	0.0	(169.4)	(2.0)	0.0	0.0
Z1	6	<b>Reduce Discretionary Expenditures</b> <i>Service / Activity: MULTIPLE / N/A</i>	(161.1)	0.0	(161.1)	0.0	0.0	0.0
<i>(MS-Z006)</i> <b>Description:</b> A review of non-payroll expenditures was undertaken and resulted in reductions of \$0.161 million for discretionary expenditures across the Program. Reductions to business travel & conferences, tuition fees, educational supplies, contracted services, laundry and cellular phone expenditures are recommended.								
<b>Service Level Change:</b> There is no service level change.								
<b>ADMIN:</b> Recommended			(161.1)	0.0	(161.1)	0.0	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	<b>CITIZEN FOCUSED SERVICES "B"</b> <b>Municipal Licensing and Standards</b>	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		
Z4	7	<b>Eliminate Door-to-Door Pet Licensing Program</b> Service / Activity: Toronto Animal Services / N/A  <b>Description:</b> The 2010 Recommended Operating Budget for Municipal Licensing and Standards includes savings of \$0.261 million from the elimination of the Door-to-Door Pet Licensing Program in Animal Services. Since 2007, Toronto Animal Services (TAS) has employed summer students as Animal Services Representatives (ASRs) to conduct a door-to-door campaign to increase the number of licensed dogs and cats in the City. This service has resulted in increased numbers of licensed pets and a growing percentage of automatic license renewals in subsequent years, with 32% of dogs and 11% of cats licensed for 2009.  The current complement of 5.3 full time equivalents (or 16 summer students @ 8 hrs/day for 80 days) also generates approximately 10,250 new licenses annually, which in turn generates approximately \$0.252 million in new revenue each year. The elimination of this program is expected to reduce the number of new licenses issued and will not generate any incremental revenues for 2010 and beyond. Greater emphasis will be placed on existing staff and in advertising to generate the new licenses and to meet ML&S targets for pet licensing.  <b>Service Level Change:</b> This change is expected to have a major service level impact, with greater reliance placed on existing staffing resources and advertising to generate new licences and to meet ML&S targets for licensing pets. This change will also make it harder for TAS to meet the objective of 44% of dogs and 14% of cats licensed by 2010.  <b>ADMIN:</b> Recommended	(260.9)	0.0	(260.9)	(5.3)	0.0	0.0
Z1	10	<b>Animal Related Parks Enforcement</b> Service / Activity: Toronto Animal Services / Toronto Animal Services  <b>Description:</b> The transfer of Parks Enforcement from Parks, Forestry and Recreation to Municipal Licensing and Standards (ML&S) in 2009 allows for efficiency changes within the Toronto Animal Services (TAS) unit of ML&S. The transfer included 12 Parks Enforcement Officers who provide by-law enforcement in approximately 1,469 city parks. In addition, the equivalent of 2 Animal Care and Control Officers in TAS perform animal-related by-law enforcements across these same parks. Consolidation of the parks by-law enforcement within ML&S will result in the elimination of 2 vacant TAS positions for savings of \$0.151 million.  <b>Service Level Change:</b> The level of By-law enforcement in City parks would remain unchanged. Responsibility for animal control in City parks will be consolidated within ML&S and result in efficiencies in the delivery of animal enforcement in City parks.  <b>ADMIN:</b> Recommended	(151.4)	0.0	(151.4)	(2.0)	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	<b>CITIZEN FOCUSED SERVICES "B"</b> <b>Municipal Licensing and Standards</b>	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		
Z4	11	<b>Reduce Temporary Sign By-Law Enforcement</b> <small>(MS-Z011)</small>	(595.0)	0.0	(595.0)	(7.0)	0.0	0.0
<b>Service / Activity:</b> Municipal Licensing and Standards / Investigations (Temporary Sign By-Law)								
<b>Description:</b> Municipal Licensing and Standards Division is eliminating the dedicated pro-active enforcement of the Temporary Sign By-law. Pro-active enforcement enabled high levels of compliance with the by-law and led to a significant reduction in non-compliant signs. Under this program, the response time for sign complaints is approximately two (2) days. With the elimination of the pro active program, enforcement of the by-law will be rolled back into the Division's regular enforcement activities on a complaint basis. The expected response time for sign complaints would be approximately five (5) days. Seven vacant MSO positions will be eliminated within the division's total complement for program savings of \$0.595 million.								
<b>Service Level Change:</b> The expected response time for sign complaints will increase from two (2) days to five (5) days.								
<b>ADMIN:</b> Recommended			(595.0)	0.0	(595.0)	(7.0)	0.0	0.0
<b>Total Recommended Service Level Reductions:</b>			<b>(1,677.8)</b>	<b>0.0</b>	<b>(1,677.8)</b>	<b>(20.3)</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Recommended Base Budget:</b>			<b>50,208.9</b>	<b>30,787.9</b>	<b>19,421.0</b>	<b>501.3</b>	<b>801.7</b>	<b>63.5</b>

**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	<b>CITIZEN FOCUSED SERVICES "B"</b> <b>Policy, Planning, Finance and Administration</b>	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		
<b>2010 Recommended Base Budget Before Service Change:</b>			25,597.6	12,950.8	12,646.8	244.1	223.7	0.0
Z1	1	<b>Reduction of Discretionary Expenditures</b>	(276.0)	0.0	(276.0)	0.0	0.0	0.0
<small>(PA-Z001)</small> <b>Service / Activity:</b> MULTIPLE / N/A  <b>Description:</b> A review of non-salary expenditures was undertaken resulting in savings in Materials & Supplies of \$0.080 million, Equipment of \$0.065 million and Services and Rents of \$0.131 million in 2010.  <b>Service Level Change:</b> No service level change.  <b>ADMIN:</b> Recommended			(276.0)	0.0	(276.0)	0.0	0.0	0.0
Z1	2	<b>Eliminate (2) Permanent Positions in the Strategic Policy Section</b>	(221.2)	0.0	(221.2)	(2.0)	0.0	0.0
<small>(PA-Z002)</small> <b>Service / Activity:</b> Executive Services / N/a  <b>Description:</b> Two approved vacant positions are recommended to be reduced from the 2009 approved complement.  During the Finance and Administration review a number of performance requirements and gaps in capacity were identified in Cluster B in 2007. To provide a greater Policy and Planning capacity for the various programs in Cluster B, additional positions in the Strategic Policy Section were created. These positions became part of a "Portfolio Management Team" that meets regularly to advise the Deputy City Manager on strategic issues and works to establish a "Balance Scorecard" to help provide a more comprehensive business oversight at the Cluster level and a long-term business planning.  The two positions have remained vacant from the time they were created.  <b>Service Level Change:</b> Missed opportunity to increase service level in the areas of policy and planning for Cluster B.  <b>ADMIN:</b> Recommended			(221.2)	0.0	(221.2)	(2.0)	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	<b>CITIZEN FOCUSED SERVICES "B"</b> <b>Policy, Planning, Finance and Administration</b>	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		
Z1	3	<b>Eliminate (1) Permanent Senior Project Leader Position</b> Service / Activity: Financial Management / N/A <b>Description:</b> The position of Senior Project Leader in Financial Services was created to provide financial project coordination within Cluster B and help identify and mitigate financial and business risks and promote good management principles and practices.  This position remained vacant from the time it was created and is recommended to be reduced from the approved complement. <b>Service Level Change:</b> Elimination of this position results in lost opportunity in the area of project coordination for Cluster B and lost resources to carry out the broad range of one-time and recurring financial/business assignments on behalf of the various divisions within Cluster B. <b>ADMIN:</b> Recommended	(92.8)	0.0	(92.8)	(1.0)	0.0	0.0
Z3	4	<b>Eliminate (2) PPF&amp;A Positions</b> Service / Activity: MULTIPLE / N/A <b>Description:</b> Reduction of 2 approved positions for savings of \$0.093 million. Please refer to confidential attachment. <b>Service Level Change:</b>  <b>ADMIN:</b> Recommended	(42.3)	0.0	(42.3)	(2.0)	(77.3)	0.0
<b>Total Recommended Service Level Reductions:</b>			<b>(632.3)</b>	<b>0.0</b>	<b>(632.3)</b>	<b>(5.0)</b>	<b>(77.3)</b>	<b>0.0</b>
<b>Total Recommended Base Budget:</b>			<b>24,965.3</b>	<b>12,950.8</b>	<b>12,014.5</b>	<b>239.1</b>	<b>146.4</b>	<b>0.0</b>

### 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	<b>CITIZEN FOCUSED SERVICES "B"</b> <b>Toronto Building</b>	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		
		<b>2010 Recommended Base Budget Before Service Change:</b>	44,729.8	55,330.3	(10,600.5)	417.5	225.0	0.0
Z1	1	<b>Restructure of Inspections of Marijuana Grow Operations Program</b>	(200.1)	0.0	(200.1)	(2.0)	(225.0)	0.0
		<i>(BL-Z002)</i> <b>Service / Activity:</b> Toronto Building / Inspections						
		<b>Description:</b>						
		With the Marijuana Grow Operations (MGO) Program now in place and after a divisional review of the first 6 months, Toronto Building has determined that additional capacity required is in the area of administration, coordination, processing, file follow-up and enforcement of files as opposed to the actual MGO inspections.						
		The MGO Program was approved in the 2009 Operating Budget for \$0.525 million gross and \$0 net and included the addition of 5 permanent inspector positions and a fleet of 5 vehicles. To better align resources with actual workload demands, the division is eliminating the 5 Senior Building Inspector positions approved under the MGO program, which have remained vacant, over two years, with 2 reductions in 2010 and 3 proposed reductions in 2011. Inspections of the MGO Program will be managed through existing staff resources and 2 Support Assistant B positions will be reassigned to the MGO Program to address the administration and coordination needs of the program. This phased-in approach is intended to allow for further evaluation of the program after its first full year and to ensure that the alignment of resources to workload is effective.						
		<b>Service Level Change:</b>						
		There will be no changes to current service delivery. The level of inspections will be maintained through existing staff and the administration and coordination functions will be addressed by reallocating existing Support Assistant B positions to the MGO Program.						
		<b>ADMIN:</b> Recommended	(200.1)	0.0	(200.1)	(2.0)	(225.0)	0.0
		<b>Total Recommended Service Level Reductions:</b>	(200.1)	0.0	(200.1)	(2.0)	(225.0)	0.0
		<b>Total Recommended Base Budget:</b>	44,529.7	55,330.3	(10,800.6)	415.5	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	<b>CITIZEN FOCUSED SERVICES "B"</b> <b>Toronto Environment Office</b>	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		
<b>2010 Recommended Base Budget Before Service Change:</b>			12,935.5	9,386.3	3,549.2	28.6	0.0	0.0
Z3	1	<b>Reduction in Expenditures for Professional and Technical Services</b> Service / Activity: Environmental Initiatives / C40 Secretariat <b>Description:</b> This recommended change will reduce total expenditures for professional and technical services by \$0.070 million. In 2009, the Toronto Environment Office was asked to absorb a \$0.140 million contribution for the C40 Secretariat in London, England with a commitment for 2010 of \$0.070 million. This \$0.140 million was part of TEO's base budget and was reallocated from professional and technical services. Instead of returning the \$0.070 million in reduced C40 Secretariat contribution back to professional and technical services, the Program identified this as a permanent reduction in 2010. This will reduce the Program's base budget for professional and technical services from \$0.122 million to \$0.052 million without impacting the total staffing complement. <b>Service Level Change:</b> Toronto Environment Office will be able to engage the same level of external professional and technical expertise as in 2009. <b>ADMIN:</b> Recommended	(70.0)	0.0	(70.0)	0.0	0.0	0.0
Z3	2	<b>Reduction in Expenditures for Advertising and Promotions for Live Green Toronto Program</b> Service / Activity: Live Green Program / N/A <b>Description:</b> This recommended change will reduce total expenditures for advertising and promotion for the Live Green Toronto Program by \$0.108 million. This will be achieved through reduced expenditures for advertising and purchase of promotional materials such as water bottles, pens, hats, etc. The Program's staffing complement will not be affected. <b>Service Level Change:</b> The level of advertising for Live Green Program will remain the same as in 2009, however TEO will do less advertising in high end media outlets and will instead focus its advertising on other, less costly forums. TEO will also be purchasing a smaller volume of promotional materials such as water bottles, pens and hats than in previous years. <b>ADMIN:</b> Recommended.	(107.5)	0.0	(107.5)	0.0	0.0	0.0
<b>Total Recommended Service Level Reductions:</b>			<b>(177.5)</b>	<b>0.0</b>	<b>(177.5)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Recommended Base Budget:</b>			<b>12,758.0</b>	<b>9,386.3</b>	<b>3,371.7</b>	<b>28.6</b>	<b>0.0</b>	<b>0.0</b>

**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	<b>CITIZEN FOCUSED SERVICES "B"</b> <b>Transportation Services</b>	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		
		<b>2010 Recommended Base Budget Before Service Change:</b>	290,297.7	98,026.5	192,271.2	1,363.2	0.0	0.0
Z3	1	<b>Align Winter Maintenance Practice with Approved Service Standards</b> Service / Activity: Roadway Services / Roadway Winter Maintenance <b>Description:</b> At its meeting of January 27 and 28, 2009, Council adopted recommendations in the report titled "Confirmation of Levels of Service for Roadway and Roadside Winter Maintenance Services" (PW21.8) confirming winter maintenance service levels and standards.  For snowfalls near to or less than the threshold of 8 cm of snow accumulation on local roads, City Council adopted a level of service that calls for a safe and passable condition to be maintained. The level of service currently provided, whenever feasible, is that of bare pavement, which is not a prerequisite for safe and passable local roads. Therefore, in the shoulder periods of the winter season (Nov - Dec and Mar - Apr), it will be possible to save one round of activation of snow ploughs on local streets when weather forecasts are favorable. Savings are estimated at \$2.0 million per year for 2010.  By adhering to the service level adopted, Toronto's service on local streets will be consistent with other Canadian cities, such as Ottawa and Calgary. The higher level of service currently provided on local roads will be realigned to the already approved standards.  As a result, there may be an increase in complaints and concerns expressed by members of the public over some snow/slush accumulation being left on the roadway after a snowfall of near to or less than 8 cm snow accumulation due to an expectation for bare pavement. However, the Council adopted level of service will be strictly adhered to without compromising safety.  Also, there may be some environmental concerns over a minor increase in road salt application required to keep conditions safe and passable without ploughing snow from local roads.  Coordination among district operations prior to and during a snowfall event via conference calling in order to make decision on local road ploughing during shoulder periods of the winter season will be required.  <b>Service Level Change:</b> There will be no change to the Council adopted level of service.  <b>ADMIN:</b> Recommended.	(2,000.0)	0.0	(2,000.0)	0.0	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	<b>CITIZEN FOCUSED SERVICES "B"</b> <b>Transportation Services</b>	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		
Z1	1	<b>Reduce Street Sweeping and Snow Removal on New Bicycle Lanes</b>	(290.0)	0.0	(290.0)	0.0	0.0	0.0
(TP-Z002)		<p><b>Service / Activity:</b> Roadway Services / ROADWAY WINTER MAINTENANCE</p> <p><b>Description:</b> In 2010, 78 km of new bike lanes will be in operation. Transportation Services plans to achieve, through efficiencies, a 50% reduction in the street-sweeping and snow-removal budget for these lanes in 2010, resulting in a saving of \$0.290 million.</p> <p>After bike lanes are created, sweeping will be carried out twice weekly and snow removal will be carried out approximately 4 times per season, based on historical snowfall data.</p> <p><b>Service Level Change:</b> There is no change to current service levels.</p> <p><b>ADMIN:</b> Recommended.</p>						
			(290.0)	0.0	(290.0)	0.0	0.0	0.0
Z1	1	<b>Reduce Street Sweeping and Snow Removal on New Roads</b>	(50.0)	0.0	(50.0)	0.0	0.0	0.0
(TP-Z003)		<p><b>Service / Activity:</b> Roadway Services / ROADWAY WINTER MAINTENANCE</p> <p><b>Description:</b> Transportation Services will realize efficiencies resulting in a reduction of the 2010 budget for winter and summer maintenance of new roads by 50%. Savings of approximately \$0.050 million will be achieved through an efficiency review currently under way.</p> <p>Services to newly developed local roads are carried out with adjacent existing roads. Sweeping on local roads is carried out once per month, road salting and ploughing within 14 to 16 hours after a snowfall, sidewalks snow clearing is completed within 14 to 16 hours at the end of snowstorm with a snow depth of 8 cm or more (5 cm in January and February).</p> <p><b>Service Level Change:</b> There is no change to current service levels.</p> <p><b>ADMIN:</b> Recommended.</p>						
			(50.0)	0.0	(50.0)	0.0	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	<b>CITIZEN FOCUSED SERVICES "B"</b> <b>Transportation Services</b>	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		
Z1	1	<b>Efficiency Achieved through LED Conversion</b> (TP-Z005) <b>Service / Activity:</b> Traffic and Safety Services / STREET & EXPRESSWAY LIGHTING <b>Description:</b> A reduction of \$0.225 million in contracted services for traffic signal maintenance is recommended in order to recognize maintenance savings from the conversion of incandescent traffic signal lamps to the Light Emitting Diode (LED) lamps. The LED conversion program reduces the need for relamping and disposal of incandescent lamps. <b>Service Level Change:</b> There is no change to current service levels. <b>ADMIN:</b> Recommended.	(225.0)	0.0	(225.0)	0.0	0.0	0.0
Z2	1	<b>Revenue Increase from Signal Maintenance Fees Customer Account</b> (TP-Z006) <b>Service / Activity:</b> Traffic and Safety Services / SIGN INSTALLATION / REPAIR <b>Description:</b> An increase in contributions from the Traffic Control Signal Maintenance Fees Customer Account of \$0.400 million is recommended. These funds are collected from third parties for maintenance of development related traffic control signals.  The 2009 revenue contribution from this account was budgeted at \$0.150 million to support maintenance of traffic control signals. In 2010, the recommended contributions from this account will increase to \$0.550 million per year to support maintenance cost of development related traffic control signals. This may result in an accelerated depletion of the funds by 2013 and possibly increased maintenance burden in future years. <b>Service Level Change:</b> There is no change to current service levels. <b>ADMIN:</b> Recommended.	0.0	400.0	(400.0)	0.0	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	<b>CITIZEN FOCUSED SERVICES "B"</b> <b>Transportation Services</b>	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		
Z1	1	<b>Decrease Contributions to LED Reserve Fund Account</b> (TP-Z007) <b>Service / Activity:</b> Traffic and Safety Services / SIGN INSTALLATION / REPAIR <b>Description:</b> Contributions to the Light Emitting Diode (LED) Reserve Fund which was established to fund future replacement cycles of the LED traffic signal lamp modules will be reduced by \$0.400 million. LED Reserve Fund contributions are currently recognized through energy savings as a result of the LED Traffic Signal Lamp Conversion Program.  The 2009 LED Reserve Fund contribution was \$1.300 million. This contribution will be reduced to \$0.400 million, possibly limiting availability of funds to support future LED signal lamp replacements. <b>Service Level Change:</b> There is no change to current service levels. <b>ADMIN:</b> Recommended.	(400.0)	0.0	(400.0)	0.0	0.0	0.0
Z2	1	<b>Increase Capital Recovery of Operating Costs</b> (TP-Z008) <b>Service / Activity:</b> MULTIPLE / Multiple Activities <b>Description:</b> Transportation Services recovers some of its operating costs (mainly salaries and benefits) for positions that deliver or support capital project delivery. These positions supervise and inspect capital work associated with the local road resurfacing program and other contracted asphalt/concrete repair work funded through the Capital Budget. They also provide traffic management support for capital projects delivered by both Transportation Services and Technical Services.  Currently, units within the Traffic Management Centre, Transportation Infrastructure Management in the Toronto and East York District receive Capital Budget funding (approximately \$4.979 million annually) to recover costs of delivering or supporting the delivery of capital projects. It is recommended that this practice be extended to other positions in Transportation Services across all districts (Etobicoke, North York and Scarborough Districts), thus increasing capital recoveries by \$0.924 million. <b>Service Level Change:</b> There is no change to current service levels. <b>ADMIN:</b> Recommended.	0.0	924.0	(924.0)	0.0	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	<b>CITIZEN FOCUSED SERVICES "B"</b> <b>Transportation Services</b>	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		
Z3	1	<b>Eliminate Vacant Positions Through Current Vacancy Review</b> Service / Activity: MULTIPLE / Multiple Activities <b>Description:</b> Through the current vacancy review, the Transportation Services' staff complement will be reduced by 25 staff positions resulting in annual savings of \$1.560 million. Although all positions are currently vacant, this reduction option may result in a minor service level impact as these positions will be permanently deleted and the Program will not be able to fill them if/when required. Possible impacts include the following:  1. Deferral of routine asphalt and concrete repairs on roads and sidewalks until capital projects are scheduled (long-term repairs). 2. Longer response times for street cleaning activities (including manual sweeping, manual cleaning and graffiti removal). 3. Longer response times for repairing potholes and other road/sidewalk deficiencies.  <b>Service Level Change:</b> Future service levels may be reduced affecting road and sidewalks repairs and street cleaning activities. This will result in concerns expressed over the longer response times and deferral of routine maintenance to long-term capital works projects involving road resurfacing or reconstruction.  <b>ADMIN:</b> Recommended.	(1,757.5)	0.0	(1,757.5)	(25.0)	0.0	0.0
Z2	1	<b>Orphaned Spaces Improvements</b> Service / Activity: Traffic Planning/Right of Way Mgmt. / Multiple Activity <b>Description:</b> The Public Realm Reserve Fund, established through the City's coordinated Street Furniture contract, funds improvements to the public realm through the three Public Realm Unit sections: Street Furniture, Beautiful Streets and Pedestrian Projects. One of the programs delivered by the Beautiful Streets group is the Neighborhood Beautification Program which has two parts: community grants and demonstration funds. This proposal maintains the community grants directed to community groups in conjunction with the ward Councillor, but eliminates \$0.500 million of funds directed to demonstration projects. These funds will be redirected to offset the cost of Orphan Space Improvement projects which reside within the Roadside Services unit in individual districts. These events are considered to be complementary, as they are based on the same principles as those delivered by Beautiful Streets and Pedestrian Projects groups within the Public Realm Unit.  <b>Service Level Change:</b> The current service level of demonstration projects delivered by Beautiful Streets varies from year to year, based on opportunities and demands. Since the funding for projects delivered by Beautiful Streets will be redirected to Orphan Space improvement projects, the current level of service could be maintained by using uncommitted funds in the Public Realm Section capital budget.  <b>ADMIN:</b> Recommended.	0.0	500.0	(500.0)	0.0	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	<b>CITIZEN FOCUSED SERVICES "B"</b> <b>Transportation Services</b>	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		

Z2	2	<b>Increase Right of Way User Fees</b>	0.0	1,908.3	(1,908.3)	0.0	0.0	0.0
----	---	--	-----	---------	-----------	-----	-----	-----

(TP-Z011)

**Service / Activity:** Traffic Planning/Right of Way Mgmt. / Multiple Activities

**Description:**

Various fee increases are recommended effective May 1, 2010, totaling \$1.506 million, as follows:

1. Off-street parking fee.
2. Permit parking (On-street parking) fee.
3. Construction activities fees.

In order to determine what other cities charge to their residents and to establish appropriate rate increases for Off-street and On-street parking fees, a comparison with other cities was conducted including those around the GTA, other cities in Ontario, Vancouver, Montreal, Chicago and New York.

It was found that municipalities generally discourage or do not permit Front Yard Parking (Off-street parking), and where exemptions have been granted by a Committee or Council there are no fees charged. Nevertheless, in consultation with Real Estate staff and contacts, it was determined that the value of a property with a legal front yard parking pad is about \$10,000 to \$35,000 higher than one without, depending on the supply and demand for parking in any given neighbourhood. In addition, the fees for commercial boulevard parking and front yard parking have not been increased in Toronto, apart from CPI, since 2000. A recommended fee increase ranging from \$31.22 to \$67.25 per space is therefore not considered excessive.

Where other municipalities charge for On-street Parking permits, their existing fees are less than those currently imposed on Toronto residents; however, when compared to alternative parking options available through the Toronto Parking Authority or private properties/garages, the annual cost of a City-issued on-street parking permit is a very inexpensive at \$143.40 per year. Parking rates charged by the TPA and private property/parking garage owners generally start in excess of \$500 up to several thousands of dollars per year (where space is available) in the inner parts of the city. Based on that comparison, a fee increase from \$143.40 to \$157.74 for the on-street permit parking is not considered excessive and it brings this fee closer to other alternative options. Annual increases in staff administration costs and road maintenance/cleaning costs also justify the increase.

Construction permit fee increases are meant to not only reflect rising costs of staff administration and enforcement related to the approval and monitoring of permits authorizing road space for construction activities, but also the increasing impacts these street occupations and lane closures have on mobility in constrained congested areas. Increasingly, it is necessary to permit partial or full road and sidewalk closures to enable construction at new developments. These closures are for material and equipment delivery/storage and handling, hoisting and site protection/hoarding. Costs for use of the road allowance continue to be minor in comparison to the value of development projects, or the congestion costs imposed on the public through additional delays and/or inaccessibility. Recommended annual increases range from \$1.19/square metre/month for site protection permit fees to \$63.55/month for site service permit fees.

The recommended increase in user fees will result in an incremental revenue impact of \$1.980 million in 2011.

**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	<b>CITIZEN FOCUSED SERVICES "B"</b> <b>Transportation Services</b>	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		
		<b>Service Level Change:</b> There is no change to current service levels.  <b>ADMIN:</b> Recommended.	0.0	1,506.0	(1,506.0)	0.0	(1,980.5)	0.0
Z1	2	<b>Reduce Fleet IDC Budget through Efficiency Review</b>  <b>Service / Activity:</b> Technical & Program Support / Multiple Activities  <b>Description:</b> Savings in the amount of \$0.800 million are anticipated from the results of a fleet efficiency review, including removal of units from the inventory, alternative ways to use the existing fleet and detailed cost benefit analysis. Currently, the Program has 623 units of equipment and vehicles maintained by Fleet Services. A detailed review will determine individual units and activities that can be removed and find efficiencies that can reduce the fleet costs by 10% (or \$0.800 million) in 2010.  <b>Service Level Change:</b> There is no change to current service levels.  <b>ADMIN:</b> Recommended.	(800.0)	0.0	(800.0)	0.0	0.0	0.0
Z2	2	<b>Contribution from Road and Sidewalk Repair Reserve Fund</b>  <b>Service / Activity:</b> MULTIPLE / ROADWAY & ROADSIDE REPAIR  <b>Description:</b> An on-going transfer of \$1.0 million from the Road and Sidewalk Repair, Maintenance and Reconstruction Reserve Fund is recommended to cover the road and sidewalk repair costs in the operating budget. Currently, the fund balance is \$18.4 million.  <b>Service Level Change:</b> There is no change to current service levels.  <b>ADMIN:</b> Recommended.	0.0	1,000.0	(1,000.0)	0.0	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	<b>CITIZEN FOCUSED SERVICES "B"</b> <b>Transportation Services</b>	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		
Z2	2	<b>Security Deposit Sign-off</b> Service / Activity: MULTIPLE / Multiple Activities <b>Description:</b> Security deposits related to work within the road allowance are currently held by Transportation Services and others against potential damages to infrastructure when modified or impacted by the work of adjacent property development or construction. Some of these deposits are not recovered by the original party after an attempt is made by the City to return them. Approximately \$0.500 million is under the jurisdiction of Transportation Services and use of these funds as a one-time measure to offset pressures in the 2010 operating budget is recommended. The resulting pressure in 2011 will be offset through incremental revenues generated from the recommended increase in Right of Way user fees (TP-ZO11). <b>Service Level Change:</b> There is no change to current service levels. <b>ADMIN:</b> Recommended.	0.0	500.0	(500.0)	0.0	500.0	0.0
<b>Total Recommended Service Level Reductions:</b>			<b>(5,325.3)</b>	<b>4,830.0</b>	<b>(10,155.3)</b>	<b>(25.0)</b>	<b>(1,480.5)</b>	<b>0.0</b>
<b>Total Recommended Base Budget:</b>			<b>284,972.4</b>	<b>102,856.5</b>	<b>182,115.9</b>	<b>1,338.2</b>	<b>(1,480.5)</b>	<b>0.0</b>

**Category Legend - Type**

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