



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	OTHER CITY PROGRAMS City Clerk's Office	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:			61,456.4	22,902.4	38,554.0	517.0	1,003.0	1,032.0
Z1	2	TMMIS Efficiencies - Photocopy Reductions	(150.0)	0.0	(150.0)	0.0	0.0	0.0
<small>(GV-Z04)</small> Service / Activity: Secretariat / Secretariat Description: The implementation of the Toronto Meeting Management Information System (TMMIS) resulted in cost efficiencies that allows for a reduction in photocopying of documents required for Council and Committee meetings. This results in an expected savings of \$0.150 million net in 2010. Service Level Change: There is no change to current service levels. ADMIN: Recommended			(150.0)	0.0	(150.0)	0.0	0.0	0.0
Z1	14	Organizational Reviews in the City Clerk's Office	(553.6)	0.0	(553.6)	(7.0)	0.0	0.0
<small>(GV-Z14)</small> Service / Activity: MULTIPLE / N/A Description: Three organizational reviews are underway in the City Clerk's Office: (1) The Secretariat is evaluating service delivery efficiencies and job requirements given the implementation of the Toronto Meeting Management Information System (TMMIS); (2) The City Manager's Office is conducting a comprehensive study of the functions, staffing and organizational alignment of the Corporate Access and Privacy (CAP) and Records and Information Management (RIM) functions; and, (3) Multimedia Production Services (MPS) has been merged with the Printing and Distribution Unit (part of RIM) to form the Design, Print and Mail (DPM) unit. The new structure is being reviewed in 2010 to co-ordinate with the move to the unit's new facility at 2 Hobson Street. Full year savings of \$0.536 million will be realized from the three organizational reviews resulting from 7 positions being kept vacant and will be deleted at the end of the organizational review. However, pending the final review outcome, the specific position titles and number of positions to be deleted will need to be confirmed. Service Level Change: There is no impact on current service levels. ADMIN: Recommended			(553.6)	0.0	(553.6)	(7.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
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Z3	19	Staff Gapping & a Reduction in the Non-Salary Budget in Protocol Service / Activity: Protocol / Protocol, Multilingual and Document Description: A translator staff position will be gapped for 4 months and a Support Assistant C for 9 months. The overtime budget will be reduced and a more selective use of promotional items for officials visiting City Hall will be implemented. The current incumbent in the translator position is on secondment to 3-1-1. Gapping the translator staff position will require that Divisions retain an outside translator for their Chinese translation needs. All other languages are currently contracted out. Operationally, the gapping will create additional work for the Supervisor who is now co-ordinating the chinese translation requests. The Support Assistant C is currently vacant. The reduced purchases of promotional items for the City's official delegations and visitors will entail a more careful allocation of gifts to official City of Toronto visitors and a potential reduction in the amount of gifts given in the way of corporate promotion. Service Level Change: There is a minor service level change. Chinese translation will be contracted out. Gifts to official City of Toronto visitors will be reduced. ADMIN: Recommended	(90.6)	0.0	(90.6)	0.0	75.6	0.0
Z3	22	Reduction in Archives Supplies & Materials Service / Activity: Records & Information Management / Archives Description: Purchases of Archives supplies and materials will be reduced by \$0.020 million net to meet budgetary constraints. Service Level Change: The impact is less promotion of educational and outreach programs, and reduced materials during exhibits. ADMIN: Recommended	(20.5)	0.0	(20.5)	0.0	0.0	0.0

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Z1	23	Records Management Chargebacks Service / Activity: Records & Information Management / Client and Records Services Description: Improved work processes in the Records and Information Management Unit will result in savings of overtime costs, and the reduction of purchases of record keeping supplies and materials for which all client divisions will be charged on an "on demand" basis. Service Level Change: There is no change to current service levels. ADMIN: Recommended	(94.0)	0.0	(94.0)	0.0	0.0	0.0
Z1	24	Highspeed Copy and Mail Budget Review Service / Activity: Records & Information Management / Design Print & Mail (DPM) Description: The salaries and benefits cost of the Highspeed Copy and Mail Supervisor have to date been fully absorbed by the Program. Since the Copy Service is a full cost recovery cost centre, 50% of this Supervisor's salary and benefits cost should be recovered. This was never charged back to client divisions in the past, but this initiative is consistent with the operational mandate of the Copy service. Fifty percent of the Highspeed Copy and Mail Supervisor's costs (\$0.050 million net) be added to the inter-divisional recoveries for Copy services. Service Level Change: There is no change to current service levels. ADMIN: Recommended	0.0	50.0	(50.0)	0.0	0.0	0.0
Z2	28	Increase in Secretariat's User Fee Revenues Service / Activity: Secretariat / Secretariat Description: A rate increase from \$200 to \$250 is recommended for the Property Standard Appeal fee. This fee is paid by the Property Owner in an application to appeal to the Property Standards Committee in matters of Property Standards compliance or violations in order to cover costs. The fee increase and the forecasted volumes are expected to increase revenues by \$0.020 million net in 2010. Service Level Change: There is no impact on current service levels. ADMIN: Recommended	0.0	20.0	(20.0)	0.0	(5.0)	0.0

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Z2	29	One-Time Toronto Hydro Funding for an Archivist Service / Activity: Records & Information Management / Archives Description: At the request of Toronto Hydro, an Archivist will work full time for 2 months to inventory Toronto Hydro records. Funding for this service in the amount of \$0.015 million will be recovered from Toronto Hydro. An Archivist will be reassigned from all normal duties, including the processing of Archives' backlog, working with the public in the Research Hall and answering any reference inquiries. Other archivists will have to assume more reference duties throughout the week and on Saturdays, while one is assigned to the Toronto Hydro project for two months. Service Level Change: There is no change to current service levels. ADMIN: Recommended	0.0	15.0	(15.0)	0.0	15.0	0.0
Z1	30	Fund Election Engagement Initiative From Election Event Budget Service / Activity: Elections and Registry Services / Election Operations Description: The 2009 Approved Operating Budget provided the City Clerk's Office with funding for elections engagement activities that are part of the core elections resources. In view of the City's financial situation, funding in the amount of \$0.754 million from the Elections Reserve Fund will be used to fund election engagement activities. It should be noted that in non-election years, elections engagement activities initiatives will need to be curtailed to match the funding available. Service Level Change: There is no change to current service levels. ADMIN: Recommended	(754.0)	0.0	(754.0)	0.0	150.0	0.0
Total Recommended Service Level Reductions:			(1,662.7)	85.0	(1,747.7)	(7.0)	90.6	0.0
Total Recommended Base Budget:			59,793.7	22,987.4	36,806.3	510.0	1,093.6	1,032.0

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TYPE	PRIORITY	OTHER CITY PROGRAMS Legal 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		
2010 Recommended Base Budget Before Service Change:			39,797.8	19,191.8	20,606.0	279.0	0.0	0.0
Z1	1	Reduction in Outside Counsel	(119.2)	0.0	(119.2)	0.0	0.0	0.0
<small>(LL-Z009)</small> Service / Activity: MULTIPLE / N/A Description: The Division will reduce funding in the amount of \$0.119 million for outside counsel expertise. Outside counsel is used to maintain or handle various corporate matters that may arise requiring specific expertise that is not available in house or where the City Solicitor has a conflict. Over the years, expenditures in external counsel have decreased due to providing the services internally resulting in a significant savings to the City. Service Level Change: No change to current service level ADMIN: Recommended			(119.2)	0.0	(119.2)	0.0	0.0	0.0
Z1	1	Reduction in Outside Planning Experts	(150.0)	0.0	(150.0)	0.0	0.0	0.0
<small>(LL-Z010)</small> Service / Activity: Planning & Admin Tribunal Law / N/A Description: Outside experts are required to provide evidence at Ontario Municipal Board hearings when City planning staff are not able to provide evidence under oath in support of Council's position on a planning matter. Without these experts, there is a strong possibility that Council's decision will not be upheld and that costs potentially awarded against the City could exceed the cost of expertise. Service Level Change: No change to current service level ADMIN: Recommended			(150.0)	0.0	(150.0)	0.0	0.0	0.0
Z1	1	Reduction of Equipment and Supplies	(45.0)	0.0	(45.0)	0.0	0.0	0.0
<small>(LL-Z011)</small> Service / Activity: Administration / N/A Description: The Legal Services Division is reducing the purchasing of equipment resulting in savings of \$0.045 million. Service Level Change: No change to current service level ADMIN: Recommended			(45.0)	0.0	(45.0)	0.0	0.0	0.0

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Z1	1	Reduction of Administrative position Service / Activity: Administration / N/A Description: The Legal Service's Division is proposing to delete a permanent vacant receptionist position within the Administration unit in the amount of \$0.052 million. Other administrative and clerical staff will assist with the administrative duties that will be lost. The division will need to rely on secretarial resources to backfill for the receptionist during vacations and time off requests. This will impact the work and support provided to the Solicitors. Service Level Change: No change to current service level ADMIN: Recommended	(51.5)	0.0	(51.5)	(1.0)	0.0	0.0
Z1	1	Reduction of Office Supplies Service / Activity: MULTIPLE / N/A Description: A reduction in the purchase of office supplies in the amount of \$0.051 million is recommended. Service Level Change: No change to current service level ADMIN: Recommended	(51.0)	0.0	(51.0)	0.0	0.0	0.0
Z3	1	Reduction of Two Prosecutor Positions Service / Activity: Prosecutions / N/A Description: The reduction of two Prosecutors in the amount of \$0.196 million, may result in an increase in trial delays and the dismissal of more cases. Staff workloads at various court locations will increase as cases per year increase. The two Prosecutor positions are currently vacant. Service Level Change: The increased case workload will be transferred to other Prosecutors that may delay response times and trial dates. ADMIN: Recommended	(196.1)	0.0	(196.1)	(2.0)	0.0	0.0
Total Recommended Service Level Reductions:			(612.8)	0.0	(612.8)	(3.0)	0.0	0.0

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		OTHER CITY PROGRAMS Legal Services						
Total Recommended Base Budget:			39,185.0	19,191.8	19,993.2	276.0	0.0	0.0

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2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	OTHER CITY PROGRAMS Mayor's Office	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:			2,768.1	0.0	2,768.1	23.0	98.8	74.8
Z3	6	Partial Gapping of an Administrative Assistant 2 Position Service / Activity: Mayor's Office / N/A Description: One-time gapping of an Administrative Assistant 2 Position for 10 months for a maternity leave. Service Level Change: Delays in responding to policy questions and administrative duties. ADMIN: Recommended	(67.4)	0.0	(67.4)	0.0	67.4	0.0
Z3	7	Gapping of an Administrative Assistant 2 Service / Activity: Mayor's Office / N/A Description: Gapping of a vacant Administrative Assistant 2 position to meet budget reduction target. Service Level Change: Delays in responding to policy questions and administrative duties. ADMIN: Recommended	(46.2)	0.0	(46.2)	0.0	46.2	0.0
Z1	8	Reduction of Benefit Rate Service / Activity: Mayor's Office / N/A Description: Reduction of the current budgeted benefit rate from 21% to 18.5%. This adjustment will bring the budget in line with actual experience. Service Level Change: No service level change. ADMIN: Recommended	(53.3)	0.0	(53.3)	0.0	53.3	0.0

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Z3	9	General Gapping of 1.6%	(40.6)	0.0	(40.6)	0.0	40.6	0.0
<small>(MR-Z004)</small>		Service / Activity: Mayor's Office / N/A						
		Description: A one-time 1.6% general gapping to meet budget reduction target.						
		The 2009 gapping rate was 2.5%. A 1.6% general gapping rate increase to 4.1% to meet budget reduction target results in a savings of \$0.041 million.						
		Service Level Change: Delays in responding to policy questions and administrative duties.						
		ADMIN: Recommended	(40.6)	0.0	(40.6)	0.0	40.6	0.0
Total Recommended Service Level Reductions:			(207.5)	0.0	(207.5)	0.0	207.5	0.0
Total Recommended Base Budget:			2,560.6	0.0	2,560.6	23.0	306.3	74.8

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2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	OTHER CITY PROGRAMS City Council	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:			20,791.8	700.0	20,091.8	176.0	268.6	48.5
Z3	7	Gapping of Councillor's Staff Salaries & Benefits	(338.4)	0.0	(338.4)	0.0	338.4	0.0
<small>(CN-Z001) Service / Activity: Councillors' Staff Salaries & Benefits / N/A</small>								
Description:								
In order to meet the budget target, a one-time 3% gapping rate on Councillors Staff Salaries is recommended.								
Service Level Change:								
Councillors may have fewer resources to carry out their duties (such as community events, advertising etc) but will maintain current service levels.								
ADMIN: Recommended			(338.4)	0.0	(338.4)	0.0	338.4	0.0
Total Recommended Service Level Reductions:			(338.4)	0.0	(338.4)	0.0	338.4	0.0
Total Recommended Base Budget:			20,453.4	700.0	19,753.4	176.0	607.0	48.5

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- Z2 - Base Revenue Change
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