



2010 Operating Budget - Recommended New and Enhanced Services 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		
N2	1	Investing In Families Expansion with Social Services	874.2	874.2	0.0	10.0	0.0	0.0
(PH-E001)		Service / Activity: Healthy Families / N/A Description: The Investing in Families Program is a partnership between Toronto Employment and Social Services (TESS), Parks Forestry and Recreation (PFR) and Toronto Public Health. It began in 2007 as a demonstration project in the North West area of Toronto and is now expanding city-wide. This program provides integrated services to single at-risk parent families who are receiving Ontario Works and have children 0 to 17 years of age. Public Health Nurses provide families who are referred to the program receive assessment and counselling related to their physical and mental well-being, coping with stress, child growth and development, and parenting. They are also provided with support to access appropriate and timely health care, referral to community support agencies and service co-ordination. These public health services together with the financial and employment support provided by TESS and the assessment, referral and financial support to access physical and leisure activities provided by PFR, provide a comprehensive, seamless approach to service delivery for these vulnerable parents and children. Service Level Change: The program currently has 4 Public Health Nurses. With the addition of 10 temporary Public Health Nurse positions, the number of families served will increase from 55 in 2009 to 169 in 2010 and the number of direct interventions (home visits and group sessions) will increase from 333 in 2009 to 1,079 in 2010. ADMIN: Recommended						
N2	2	Syphilis Outbreak Response Campaign	91.0	91.0	0.0	0.0	0.0	0.0
(PH-N009)		Service / Activity: Communicable Disease / N/A Description: An outbreak of infectious syphilis in Toronto began in late 2002 and peaked in 2004. Following a decline in 2005, the outbreak began to re-emerge in 2008. In 2009, TPH experienced an 80 percent increase in reported cases of infectious syphilis compared to 2008 (331 cases were reported and 388 cases were reported by October 14, 2009). Risk factors contributing to the outbreak include unprotected oral sex, high rates of partner change, anonymous partners/venues and recreational drug use. MOHLTC will provide one-time 100% funding in 2010 to TPH to develop a new multi-faceted education / awareness campaign targeting gay and bisexual men in collaboration with AIDS Committee of Toronto (ACT). Service Level Change: This new initiative will provide a new, multi-faceted education/awareness campaign targeting gay and bisexual men to address the increase in reported cases of infectious syphilis. ADMIN: Recommended						

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N4	5	IT Staff for TPH Capital Projects Service / Activity: MULTIPLE / N/A Description: The 2010 funding of \$2.229 million gross and \$0 net (fully recoverable from TPH's 2010 Approved Capital Budget debt funding) is recommended for 23.6 temporary positions and hardware/software acquisition costs to development eight capital projects included in TPH's Approved Capital Budget. These projects are: 1) Dental Strategy Implementation project involves the implementation of a new Dental and Oral Health Information System (TPH-DOHIS) and integration with the new provincial reporting system, Oral Health Information Support System (OHISS) (\$0.521 million; 5.8 temporary positions). 2) Environmental Reporting, Disclosure and Innovation project will provide TPH with a system that will capture important information on priority toxic substances in Toronto's environment, help businesses adopt pollution prevention measures and inform residents about local environmental conditions (\$0.099 million; 1 temporary positions). 3) Healthy Environment (HE) Inspection System project will provide tools to more effectively monitor and control HE inspections (0.177 million; 2 temporary positions). 4) HE Reporting project will enhance the ability of HE managers and staff to respond quickly and effectively with specific media requests for information (\$0.315 million; 3.2 temporary positions) 5) Health Emergency Information System will provide TPH with an integrated information system to complement TPH Incident Management System and allow for the identification of staff skill set and scheduling of staff during emergencies (\$0.160 million; 1.5 temporary positions) 6) Health e-Services project will provide accurate and timely health related information on the water quality of our beaches and enhance payment processing for the Food Handler Program (\$0.124 million; 1. temporary positions) 7) Healthy Families/Healthy Living System Integration project will establish an electronic link between existing Toronto Community Health Information System (TCHIS) and the Province's newly revamped Integrated Services for Children Information System (ISCIS) (\$0.275 million; 3 temporary positions) 8) PH Surveillance and Management System will provide TPH with a reliable system to manage immunization records, assessments and suspensions, provide real time access to medical and health information, improve accountability for publicly funded vaccines and integrate provider information with client information. Service Level Change: These eight capital projects, once completed, will assist TPH in improving service delivery by implementing its information technology strategic vision which includes the establishment of enhanced access channels and the development of six core integrated business information systems. ADMIN: Recommended	2,229.5	2,229.5	0.0	23.6	0.0	0.0
Total Recommended New/Enhanced:			3,194.7	3,194.7	0.0	33.6	0.0	0.0

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TYPE	PRIORITY	AGENCIES, BOARDS AND COMMISSIONS Heritage Toronto	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		
N5	1	One-time Section 37 Funds for Plaques Service / Activity: Heritage Toronto / Description: As a result of a 2001 Section 37 agreement for a development at 319 Merton Street, Heritage Toronto will receive a one-time funding of \$0.010 million in 2010 to prepare heritage interpretative plaques commemorating the coal silos which were located here prior to re-development. The contribution has been received by the City and is currently held in the Section 37 Reserve Fund. The funding may be spent over several fiscal years. Service Level Change: Heritage Toronto will prepare heritage interpretive plaques commemorating the coal silos located at 319 Merton Street. ADMIN: Recommended	10.0	10.0	0.0	0.0	0.0	0.0
Total Recommended New/Enhanced:			10.0	10.0	0.0	0.0	0.0	0.0

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TYPE	PRIORITY	AGENCIES, BOARDS AND COMMISSIONS Toronto 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		
N2	1	New initiatives in the George Weston Recital Hall	250.0	250.0	0.0	0.0	0.0	0.0
(TGI-N001) Service / Activity: Toronto Centre for the Arts /								
Description:								
Toronto Centre for the Arts will spend \$0.250 million from the Centre's Stabilization Reserve to seek collaborative opportunities with third parties to increase programming in the George Weston Recital Hall to achieve long-term financial and programming stability. The Centre will broaden its "rentals only" mandate by participating in co-presentation and co-production of events and shows. Drawing from the Reserve for this activity is within the designated purpose of the fund.								
Service Level Change:								
Increased and stabilized programming of co-produced and co-presented shows and events in the George Weston Recital Hall to achieve service targets of 120 days booked in the Recital Hall.								
ADMIN: Recommended			250.0	250.0	0.0	0.0	0.0	0.0
Total Recommended New/Enhanced:			250.0	250.0	0.0	0.0	0.0	0.0

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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		
N4	1	Coordinator, Education for Sustainable Development Program Service / Activity: Conservation, Education & Research / N/A Description: The Toronto Zoo will hire a full-time Coordinator of the Sustainable Development Program effective June 2010. A pilot program titled Eco-Executives was successful in 2009, with 100% grant funds. The program targets high level business executives in Ontario and provides them with the inspiration and tools necessary to reduce green-house gas emissions and energy and water use at their businesses. In 2009, six workshops were held each with 12 participants at a fee of \$600 per participant. This initiative will continue to generate sufficient revenue each year to be self sustaining. Service Level Change: The Program Coordinator will implement six workshops for executives in July and August of 2010 and continue with workshops in 2011. The programs will also integrate the principles, values, and practices of sustainable development into all aspects of education and learning programs currently offered at the Zoo. ADMIN: Recommended	31.8	31.8	0.0	1.0	0.0	0.0
N4	1	Curator Fishes (Grant Funded) Service / Activity: Conservation, Education & Research / N/A Description: The temporary additional position in the Curatorial - Fishes branch to run a Great Lakes Outreach program is starting in the first quarter of 2010. This position is 100% funded by a provincial grant received by the Zoo to deliver outreach programs. This is a community outreach program to increase awareness regarding the Great Lakes environment. Service Level Change: The addition of the The Great Lakes Outreach program will contribute to Toronto Zoo's role as lead educator on conservations issues. ADMIN: Recommended	30.0	30.0	0.0	1.0	0.0	0.0

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N5	1	Expansion of Animal Outreach Program Service / Activity: Operations & Administration / N/A Description: Two temporary positions will provide additional outreach services to the external community through an expanded Outreach & Discovery program. The start-up costs for two additional outreach keepers include additional small animals and dedicated equipment for handling animals off-site. In the first year, expenditures of \$113,000 will be more than offset by revenue of \$120,000 resulting in net revenues of \$6,200. Revenue growth of \$20,000 is expected in 2011. Most off-site visit requests are between May and October, which also coincides with the Zoo's busy season and the additional staff will reduce overtime costs during the peak season. Service Level Change: The Zoo will increase capacity for off-site events from 35 to 100, adding to the Zoo's revenue base and providing additional educational opportunities in external markets. ADMIN: Recommended	113.8	120.0	(6.2)	2.0	(20.0)	0.0
Total Recommended New/Enhanced:			175.6	181.8	(6.2)	4.0	(20.0)	0.0

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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		
N2	6	New positions for Environmental Assessment work in Peel and York region Service / Activity: MULTIPLE / N/A Description: In 2010, 2.1 additional positions are required for Environmental Assessment work for the Regions of Peel and York to expedite development work in those municipalities. This enhanced service is fully funded by participating regions where work is required. Service Level Change: This enhanced service will provide required capacity of additional 2.1 positions to help Peel and York region to complete required environmental assessment work before development can start in those regions. ADMIN: Recommended	85.8	85.8	0.0	2.1	0.0	0.0
Total Recommended New/Enhanced:			85.8	85.8	0.0	2.1	0.0	0.0

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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		
N2	4	Subway Station Cleanliness (TT-N001) Service / Activity: TTC Conventional / N/A Description: Funding for 16 service, mechanic and bricklayer positions is recommended in 2010 to improve the appearance of the subway system. All subway station walls, floors, ceilings and escalators will be returned to a state of good repair by the end of the six year plan in 2015. Service Level Change: To increase year-end subway station cleanliness rating from 59% in 2007 to 80% in 2012. ADMIN: Recommended	2,000.0	0.0	2,000.0	16.0	1,000.0	0.0
N2	5	Health and Safety Initiative (TT-N002) Service / Activity: TTC Conventional / N/A Description: Through the Work Safe – Home Safe initiative, the TTC expects to create a safety culture among the TTC’s workforce to reduce the rate of lost time injuries by at least 40% and possibly more than 60%. There is \$3.243 million in funding included in the 2010 Recommended Operating Budget for a performance payment to BST if the target of 60% lost time injury reductions is achieved (or a smaller performance payment if the reduction is 40% to 60%). Funding of \$0.749 million is recommended for 7 Divisional Clerks to handle the increased weight of vaults (fare boxes) due to the switch from tickets to tokens, 1 Fire Prevention Inspector to reduce the backlog of fire alarm deficiencies and three positions to increase track and structure inspections and maintenance. There is also \$0.200 million in funding for 2 additional in-house Work Safe – Home Safe trainers is included in the TTC's 2010 Recommended Operating Budget. As well, \$1.356 million in funding is recommended in 2010 for non-salary costs as part of this program Service Level Change: Reduction in lost time injuries by 40% to 60%. ADMIN: Recommended	2,305.1	0.0	2,305.1	13.0	800.0	0.0

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N4	6	Other Workforce Changes Service / Activity: TTC Conventional / N/A Description: 6 additional Information Technology Services positions (2010 funding of \$0.460 million and 2011 incremental funding of \$0.040 million), 8 additional Pass Vending Machine Maintenance positions (2010 funding of \$0.510 million and 2011 incremental funding of \$0.065 million), 11 General Divisional Clerk positions in the Bus and Rail Transportation divisions (no additional 2010 or 2011 funding), 5 new positions in the CGM's Office, Engineering, and Legal and Claims requiring 2010 funding of \$0.379 million. As well, other net increases of \$0.477 million are required as well. Service Level Change: ADMIN: Recommended	1,826.2	0.0	1,826.2	30.0	105.0	0.0
N2	7	Attendance Management Service / Activity: TTC Conventional / N/A Description: In order address the need for enhanced physical well-being of TTC staff, the TTC will be enhancing its Attendance Management / Health and Wellness Initiative program with incremental funding of \$2.130 million. Through the Health and Wellness Initiative, which started in 2008, the TTC is increasing its management of short term illness through early contact with absent employees. It is also acting to shorten long term absences by actively managing sick benefit claims. In order to make it easier for employees to return to work, there is \$1.850 million in increased funding recommended in 2010 to facilitate the TTC creating more opportunities for alternative work for employees who have been off sick or injured. In 2010, funding of \$0.352 million is also recommended to add five permanent positions for attendance management. Service Level Change: Reduction in absenteeism rate at targeted locations by 1%. ADMIN: Recommended	2,130.0	0.0	2,130.0	5.0	700.0	0.0

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N4	8	Fitness for Duty <small>(TT-N005)</small> Service / Activity: TTC Conventional / N/A Description: In 2010, the TTC will be testing employees for their fitness for duty, with funding of \$0.675 million for laboratory services, supervisory staff training, technical consultants and outside counsel. Service Level Change: ADMIN: Recommended	675.0	0.0	675.0	0.0	325.0	0.0
N2	9	Route Supervisors <small>(TT-N006)</small> Service / Activity: TTC Conventional / N/A Description: Funding of \$0.344 million is recommended for 5 Route Supervisor positions. TTC service has increased substantially as a result of the implementation of the multi-year Ridership Growth Strategy. Additional service has been facilitated through the hiring of hundreds of new operators. In 2000, there were 2,880 operators and 146 route supervisors which represents a ratio of 19.7 operators per supervisor. By 2009, the number of operators had grown to 3855, but the number of route supervisors had actually dropped to 143 for a ratio of 26.96 operators per Route Supervisor. Route supervisors are able to monitor the situation on the street and adjust service to deal with traffic congestion, construction or emergencies. Route supervisors are also able to deal face-to-face with operators thereby improving communications with TTC personnel who are driving TTC vehicles. The 5 additional route supervisors recommended in 2010 are part of a multi-year strategy that will reduce the ratio to a more manageable level of 1:20 by 2012 from 1:29 in 2008 which adds 5 Route Supervisors in 2010 for a total complement of 148 Service Level Change: ADMIN: Recommended	343.8	0.0	343.8	5.0	60.0	0.0
Total Recommended New/Enhanced:			9,280.1	0.0	9,280.1	69.0	2,990.0	0.0

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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		
N1	4	FPARS System Coordinator	0.0	0.0	0.0	0.0	0.0	0.0
(PS-N001)		Service / Activity: Chief of Police / N/A						
		Description:						
		The Financial Planning, Analysis and Reporting System (FPARS) project will deliver a new multi-year, service-based budgeting system that will use performance measures as part of the budget process and will deliver a strategy for the City of Toronto for Enterprise Performance Management. A significant project team is required to implement the project.						
		The project has identified a need for 1 temporary Systems Coordinator from the Toronto Police Service for 12 months as FPARS will be implementing accounting processes, which will effect Toronto Police Service accounting processes within their current SAP production accounting module. This position will be funded by the FPARS capital project and the 2010 impact is \$0.050 million gross and zero net, with no 2011 incremental impact. The position will not be required in 2012.						
		Service Level Change:						
		No service level impact arises from this recommended item.						
		ADMIN: Recommended	50.0	50.0	0.0	1.0	0.0	0.0
Total Recommended New/Enhanced:			50.0	50.0	0.0	1.0	0.0	0.0

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