

**2007 COST CONTAINMENT MEASURES  
ESTIMATED SAVINGS TO YEAR-END SUMMARY**

(\$000s)

Program	2007 Approved Budget	2007 Approved Complement	Vacancies			Cost Containment			
			Total Vacant	To be Filled	To be Held	Hiring Freeze Savings	Discretionary Savings *	Service Level Adjustments	Total Cost Containment
<b>Provincially Mandated/Cost Shared Programs</b>									
Children's Services	69,024.8	956.7	23.0	14.0	9.0		(119.2)	(430.0)	(549.2)
Court Services	(11,129.4)	230.0	10.0	8.0	2.0	(118.2)	(10.0)	(25.0)	(153.2)
Homes for the Aged	32,651.9	2,121.5	4.0	4.0		(70.0)	(383.0)		(453.0)
Shelter, Support & Housing Administration	276,573.7	699.0	11.0		11.0	(378.6)	(1,303.7)		(1,682.3)
Social Development, Finance & Administration	15,925.1	223.8	8.0	4.0	4.0	(70.2)	(115.0)		(185.2)
Social Services	294,284.7	1,950.0	36.0		36.0	(23.8)	(315.3)		(339.1)
Toronto Public Health	50,397.4	1,974.5	108.0	60.8	47.2	(1,045.3)	(518.4)	(52.4)	(1,616.1)
<b>Total Provincially Mandated / Cost Shared Programs</b>	<b>727,728.2</b>	<b>8,155.5</b>	<b>200.0</b>	<b>90.8</b>	<b>109.2</b>	<b>(1,706.1)</b>	<b>(2,764.6)</b>	<b>(507.4)</b>	<b>(4,978.1)</b>
<b>Municipal Services</b>									
3-1-1 Customer Service Strategy	389.9	33.0					(15.5)		(15.5)
Arena Boards of Management	181.7	63.5	1.0		1.0	(10.0)	(8.1)		(18.1)
Association of Community Centres	6,232.2	91.2				(1.3)	(0.9)	(1.3)	(3.5)
City Planning	13,523.0	345.5	1.0		1.0	(31.2)	(173.3)		(204.5)
Clean & Beautiful City	1,036.3	2.0					(107.5)		(107.5)
Economic Development, Culture & Tourism	24,596.9	274.8	5.0	1.0	4.0		(220.6)	(62.9)	(283.5)
Exhibition Place	54.0	517.5					(50.0)		(50.0)
Heritage Toronto	369.9	6.0	1.0	1.0			(6.0)		(6.0)
Municipal Licensing & Standards	11,016.5	380.0	57.0	36.0	21.0		(1,655.0)		(1,655.0)
Parks, Forestry & Recreation	226,601.3	4,126.8	45.0	31.0	14.0		(27.2)	(2,353.2)	(2,380.4)
Policy, Planning, Finance and Administration	12,461.7	122.7	38.0	17.0	21.0		(1,171.5)		(1,171.5)
Solid Waste Management	181,041.4	1,339.6					(2,566.2)	(1,165.0)	(3,731.2)
Technical Services	3,140.5	622.6	67.0	63.0	4.0	(530.0)	(552.0)		(1,082.0)
Theatres	4,331.8	177.2	3.0	1.0	2.0	(66.7)			(66.7)
Toronto & Region Conservation Authority	3,094.2	410.8							
Toronto Building	(11,969.2)	407.5	3.0		3.0	(423.8)	(327.6)		(751.4)
Toronto Public Library	149,712.3	1,818.7	70.0		70.0	(200.0)	(282.0)	(753.0)	(1,235.0)
Toronto Zoo	11,539.3	354.0							
Transportation Services	184,092.0	1,368.7	64.0	30.0	34.0		(1,577.2)	(1,517.5)	(3,094.7)
Waterfront Secretariat	1,079.7	8.0					(77.9)		(77.9)
Yonge-Dundas Square	583.3	4.0					(22.0)		(22.0)
<b>Total Municipal Services</b>	<b>823,108.7</b>	<b>12,474.1</b>	<b>355.0</b>	<b>180.0</b>	<b>175.0</b>	<b>(1,263.0)</b>	<b>(8,840.5)</b>	<b>(5,852.9)</b>	<b>(15,956.4)</b>

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			Total Vacant	To be Filled	To be Held	Hiring Freeze Savings	Discretionary Savings *	Service Level Adjustments	Total Cost Containment
<b>Emergency Services (exclude Police)</b>									
Emergency Medical Services	61,589.5	1,214.3	17.0	16.0	1.0	(20.0)	(34.0)	(691.5)	(745.5)
Fire Services	336,084.5	3,185.9					(4,309.1)		(4,309.1)
<b>Total Emergency Services (exclude Police)</b>	<b>397,674.0</b>	<b>4,400.2</b>	<b>17.0</b>	<b>16.0</b>	<b>1.0</b>	<b>(20.0)</b>	<b>(4,343.1)</b>	<b>(691.5)</b>	<b>(5,054.6)</b>
<b>Administrative Services</b>									
Affordable Housing Office	1,418.1	24.0					(107.1)		(107.1)
Auditor General's Office	3,988.4	29.0					(16.0)		(16.0)
City Clerk's Office	31,400.0	375.0	12.0	5.0	7.0	(183.0)	(319.9)	(32.9)	(535.8)
City Council	19,649.2	182.0					(50.0)		(50.0)
City Manager's Office	37,382.8	396.0	42.0	17.0	25.0	(338.1)	(122.5)		(460.6)
Facilities & Real Estate	54,944.2	774.0	7.0	3.0	4.0	(139.5)	(104.7)	(256.5)	(500.7)
Fleet Services		202.0	7.0	4.0	3.0	(469.0)	(102.0)	(200.0)	(771.0)
Information & Technology	48,054.8	384.0	25.0	10.0	15.0	(540.0)	(905.1)	(10.0)	(1,455.1)
Legal Services	19,566.6	255.0					(50.0)		(50.0)
Mayor's Office	2,447.1	23.0	3.0		3.0	(164.2)	(60.6)		(224.8)
Office of the CFO	10,104.5	125.0	12.0	5.0	7.0	(788.7)	(87.3)		(876.0)
Office of the Lobbyist Registrar	241.0	7.0	5.0	5.0					
Office of the Treasurer	31,958.9	745.0	65.0	32.0	33.0	(2,094.5)	(216.7)	(213.4)	(2,524.6)
Public Information Creative Services	4,622.2	60.0	2.0		2.0	(114.5)	(45.4)		(159.9)
<b>Total Administrative Services</b>	<b>265,777.8</b>	<b>3,581.0</b>	<b>180.0</b>	<b>81.0</b>	<b>99.0</b>	<b>(4,831.5)</b>	<b>(2,187.3)</b>	<b>(712.8)</b>	<b>(7,731.6)</b>
<b>Total (exclude NP, CPIP, Financing Charges, TTC, Police)</b>	<b>2,214,288.7</b>	<b>28,610.8</b>	<b>752.0</b>	<b>367.8</b>	<b>384.2</b>	<b>(7,820.6)</b>	<b>(18,135.5)</b>	<b>(7,764.6)</b>	<b>(33,720.7)</b>
<b>Transit / Police</b>									
Toronto Police Service (exclude Board)	784,958.1	7,705.0					(3,000.0)		(3,000.0)
Toronto Transit Commission	337,316.0	11,407.0					(6,000.0)		(6,000.0)
<b>Total Transit / Police</b>	<b>1,122,274.1</b>	<b>19,112.0</b>					<b>(9,000.0)</b>		<b>(9,000.0)</b>
<b>Non-Program, CPIP, Financing Charges &amp; TPS Board</b>	<b>(115,902.8)</b>								
<b>Grand Total</b>	<b>3,220,660.0</b>	<b>47,722.8</b>	<b>752.0</b>	<b>367.8</b>	<b>384.2</b>	<b>(7,820.6)</b>	<b>(27,135.5)</b>	<b>(7,764.6)</b>	<b>(42,720.7)</b>

\* Includes Operating Impact of Deferred / Cancelled Capital Projects

## 2007 COST CONTAINMENT SERVICE IMPLICATIONS

City Program / ABC	Cost Containment Measure / Service Level Adjustment	Service Level Impact	Vacant Positions Held	2007 Savings (\$000s)
<b>PROVINCIAL MANDATED / COST SHARED PROGRAMS</b>				
<b>Children's Services</b>	Hiring Freeze Cost Containment	<ul style="list-style-type: none"> <li>9 positions have been held vacant. These positions were intended as part of the reorganization of program administration area as a result of introduction of income testing and changing business needs. Hold on these positions affects services to clients and reduce divisions ability to ensure accountable delivery of quality child care services.</li> </ul>	9.0	
	Non-Salary Cost Containment	<ul style="list-style-type: none"> <li>Continuation of these measures will affect the Division's ability to communicate with clients and to provide necessary ongoing improvements to the occupational health and safety (ergonomic furniture) and IT supports.</li> </ul>		119.2
	Resource Centres - 100%	<ul style="list-style-type: none"> <li>Delay allocation of Resource Centre funding to underserved areas resulting in the continued absence of services such as parenting classes, playgroup experience for children, toy lending, public education materials and referral services including child care registries.</li> </ul>		200.0
	School Rent	<ul style="list-style-type: none"> <li>Delay increase in rate per sq.ft to the Toronto Catholic District School Board</li> </ul>		30.0
	Municipal Child Care	<ul style="list-style-type: none"> <li>Defer implementation of accessibility program meaning a further delay in improvements such as access ramps, accessible washrooms and specialized playground equipment that would make City daycare facilities more accessible and welcoming to Toronto residents and/or their children who may have physical disabilities.</li> </ul>		200.0
<b>Total Children's Services</b>			<b>9.0</b>	<b>549.2</b>
<b>Court Services</b>	Hiring Freeze Cost Containment	<ul style="list-style-type: none"> <li>Delay Hiring of 2 Supervisory staff -- coordination, integration and scheduling of court workflow will be adversely impacted and compromise the effectiveness of running the courts.</li> </ul>	2.0	118.2
	Non-Salary Cost Containment	<ul style="list-style-type: none"> <li>Reduce conference / business travel</li> </ul>		10.0
	Court Administration - Customer Service	<ul style="list-style-type: none"> <li>Redeploy 50% of staff (3) providing phone response service to schedule trials thereby reducing overtime costs associated with trial scheduling - Service Level Change: 4,750 calls per month will not be attended. Longer wait/response times when calling court offices. Customers with inquiries may be referred to the Internet or make in-person visits to court offices.</li> </ul>		25.0
<b>Total Court Services</b>			<b>2.0</b>	<b>153.2</b>
<b>Homes for the Aged</b>	Hiring Freeze Cost Containment	<ul style="list-style-type: none"> <li>No immediate impact as savings are the result of wage variances due to attrition.</li> </ul>		70.0
	Non-Salary Cost Containment	<ul style="list-style-type: none"> <li>Various other expenditures which have no direct or immediate service level impact.</li> </ul>		183.0
	Deferral of equipment purchases	<ul style="list-style-type: none"> <li>This is a temporary measure only as equipment failure and/or safety requirements will necessitate future replacement.</li> </ul>		200.0
<b>Total Homes for the Aged</b>				<b>453.0</b>

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City Program / ABC	Cost Containment Measure / Service Level Adjustment	Service Level Impact	Vacant Positions Held	2007 Savings (\$000s)
Shelter, Support & Housing Administration	Hiring Freeze Cost Containment	<ul style="list-style-type: none"> <li>The vacancies are administrative and counseling positions. Deferring the administrative positions weakens the accountability function of hostels and social housing. Deferring the counselors slows the process of connecting a homeless person to social supports.</li> </ul>	11.0	378.6
	Non-Salary Cost Containment	<ul style="list-style-type: none"> <li>The deferral of the consultants stagnates much of the research material needed to complete strategic Council reports. For example, Emergency Planning will defer the Cold Weather Alert program review, which focusses on the criteria for declaring the alert, and the Evacuees Reception Centre assessment for family reunification. Deferrals of equipment impacts overall service quality, such as the installation of street cameras on George street, outside Seaton House. This particular initiative increases the health and safety of shelter residents and local pedestrians. As well, project analysis of proposed Seaton House work would not proceed.</li> </ul>		303.7
	TCHC transfer	<ul style="list-style-type: none"> <li>\$1 million under-expenditure within TCHC would not revert back to Social Housing Stabilization Reserve Fund. By diverting the money from the reserve to address cost containment, the City lowers the uncommitted balance of the reserve and limits Social Housing's ability to maintain future operations.</li> </ul>		1,000.0
<b>Total Shelter, Support &amp; Housing Administration</b>			<b>11.0</b>	<b>1,682.3</b>
Social Development, Finance & Administration	Hiring Freeze Cost Containment	<ul style="list-style-type: none"> <li>Community crisis responses will be limited to business hours, exclusively serving the Priority Neighbourhoods and limited to responding to one critical incident at any one time.</li> </ul>	4.0	70.2
	Non-Salary Cost Containment	<ul style="list-style-type: none"> <li>Reduction in conferences, seminar, training, equipment and supplies will impact staff development.</li> </ul>		115.0
<b>Total Social Development, Finance &amp; Administration</b>			<b>4.0</b>	<b>185.2</b>
Social Services	Hiring Freeze Cost Containment	<ul style="list-style-type: none"> <li>Minimal impact on service immediately. Hiring freeze will inhibit ability to replace staff lost due to attrition, resulting in: delays in taking applications; increased length of time to assess eligibility; increase in response times for service inquiries and requests; reduced case management and service planning capability; significantly reduced capability to deliver the employment services component of the program; and a reduced ability to support community based service and employment initiatives. May impact the ability to meet provincial legislative and compliance requirements, which could result in possible claw-backs and reduced cost sharing funding from the province. In addition, over time cost containment measures are expected to result in increased caseloads and length of time on assistance, generating further costs to the City.</li> </ul>	36.0	23.8
	Non-Salary Cost Containment	<ul style="list-style-type: none"> <li>Delayed office renovations could lead to health and safety issues for staff and clients in service locations. Will impact the ability to access and leverage specific external expertise (e.g. service and process management), and will hamper strategic efforts to identify and implement service improvements and program management efficiencies. Reduced training will impact on staff skill development and the efficient and effective provision of service to Torontonians.</li> </ul>		315.3
<b>Total Social Services</b>			<b>36.0</b>	<b>339.1</b>

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City Program / ABC	Cost Containment Measure / Service Level Adjustment	Service Level Impact	Vacant Positions Held	2007 Savings (\$000s)
Toronto Public Health	Hiring Freeze Cost Containment <ul style="list-style-type: none"> <li>• Communicable Disease Control</li> <li>• Dental</li> <li>• Healthy Families</li>   <li>• Healthy Living</li>   <li>• Planning &amp; Policy</li>   <li>• Finance and Administration</li>   <li>• Toronto Animal Services</li> </ul>	<ul style="list-style-type: none"> <li>• Delayed preparedness for pandemic influenza emergency.</li>   <li>• Decreased supervision of staff, quality control, response to public concerns e.g. water fluoridation.</li> <li>• Decrease in Peer Nutrition Program service to the Spanish and Korean communities.</li> <li>• Reduced number of "Nobody's Perfect" and "Incredible Years" parenting groups for high risk parents with young children.</li> <li>• Increase in wait time for Healthiest Babies Possible program for high-risk pregnant women.</li> <li>• Delay in breastfeeding promotion campaign.</li> <li>• Information and data required to plan service delivery to meet the needs of families and children in high risk communities will not be able to be provided. Work on reports including child poverty and the city report on children will be delayed.</li> <li>• Reduced Public Health programs in some schools e.g. In the Driver Seat, Substance Free Means a Responsible Toronto (SMART), Wheel Safety. Reduced community parent programs: Strengthening Families, Kids Have Stress Too, Ready or Not, Passenger Seat Safety.</li> <li>• Reduced ability to assist the community in the development and promotion of healthy workplaces.</li> <li>• Reduced response for Hot Weather Alerts. 50% reduction of Train-the-trainer workshops on seniors fall prevention.</li> <li>• Delay in trans fat education initiative.</li> <li>• Reduced response to Community Crisis interventions in high-risk neighbourhoods.</li> <li>• Reduced service in schools within priority neighbourhoods. Reduced number of health committees being supported in schools.</li> <li>• Significant impact on by-law development and smog alert notification.</li> <li>• Reduced capacity in the Environmental Protection office to develop indoor air quality and mould protocols particularly in relation to grow-ops.</li> <li>• Delays in responding to MFIPPA and PHIPA enquiries. Delays in implementation of Toronto Public Health's Health &amp; Safety initiatives.</li> <li>• Delay work on improving resource and business management processes, controls and reporting to improve stewardship and accountability.</li> <li>• Close shelters one day per week, no access to claim lost pets or adopt animals on that day. Decreased field services one day per week - emergencies only.</li> </ul>	47.2	1,210.2

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City Program / ABC	Cost Containment Measure / Service Level Adjustment	Service Level Impact	Vacant Positions Held	2007 Savings (\$000s)
<b>Toronto Public Health (cont'd)</b>	Non-Salary Cost Containment	<ul style="list-style-type: none"> <li>• Cancellation of various advertising and media campaigns including physical punishment, Trans Fats Food Service promotion &amp; community newsletters, food safety &amp; West Nile Virus messaging, sexual health related posters to schools and community agencies, printed material translation, etc</li> <li>• Deferral of critical infrastructure projects related to health &amp; safety initiatives</li> <li>• Limited TPH's ability to link into the City's Green Economic Development Strategy</li> <li>• Reduced access to emergency dental care for street youth and low/no income adults</li> <li>• Failure to replace aging dental and animal shelter equipment resulting in increased repair costs</li> <li>• Reductions in staff development activities such as conferences, training and business travel</li> </ul>		405.9
<b>Total Toronto Public Health</b>			<b>47.2</b>	<b>1,616.1</b>
<b>TOTAL PROVINCIAL MANDATED / COST SHARED PROGRAMS</b>			<b>109.2</b>	<b>4,978.1</b>
<b>MUNICIPAL SERVICES</b>				
<b>3-1-1 Customer Service Strategy</b>	Non-Salary Cost Containment	<ul style="list-style-type: none"> <li>• This comprised of reduction in conferences, business travel, supplies, and printing.</li> </ul>		15.5
<b>Total 3-1-1 Customer Service Strategy</b>				<b>15.5</b>
<b>Arena Boards of Management</b>	Hiring Freeze	<ul style="list-style-type: none"> <li>• No service level impact. Leaside Gardens' one vacant F/T arena/pool facility operator position will remain unfilled until the end of 2007 and will be backfilled with seasonal/casual part-time workers and overtime for a net savings of \$10K. Leaside will be filling the full-time operator position in November 2007 during its peak 2007/2008 fall/winter ice season otherwise there will be an impact on revenue.</li> </ul>	1.0	10.0
	Non-Salary Cost Containment	<ul style="list-style-type: none"> <li>• No service level impact from the deferral of staff training (accreditation/certification) until 2008 and associated travel expense to Guelph, Ontario for the course. Arena operators require up-to-date certification/accreditation in order to comply with government regulations to operate certain types of equipment/mechanical refrigeration systems.</li> </ul>		3.9
		<ul style="list-style-type: none"> <li>• No service level impact from Leaside Gardens' additional revenue realized in 2007 (one-time movie shoot revenue of \$3K plus \$1.2K in additional ice revenue from a selective increase in ice rental rates).</li> </ul>		4.2
<b>Total Arena Boards of Management</b>			<b>1.0</b>	<b>18.1</b>

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Association of Community Centres	Reduce hours of operations at Swansea Town Hall	<ul style="list-style-type: none"> <li>Reduce operating hours from 4,940 hours per year to 4,887 hours per year</li> <li>Public space is less available to residents in need</li> </ul>		1.3
	Reduce servicing of computers (Eastview)	<ul style="list-style-type: none"> <li>Reduced ability to service computers/servers leading to fewer functioning computers and more wait times</li> </ul>		0.5
	Eliminate local paper advertisements (Swansea)	<ul style="list-style-type: none"> <li>Potential loss of revenue to fund program activities</li> </ul>		0.4
	Reduced hours of volunteer co-ordinator	<ul style="list-style-type: none"> <li>Reduced ability to respond to volunteer requests/program demands.</li> </ul>		1.3
<b>Total Association of Community Centres</b>				<b>3.5</b>
City Planning	Delayed Hiring of Vacant Positions	<ul style="list-style-type: none"> <li>Heritage Property Tax Rebate Program approved by City Council for implementation in 2007 cannot be launched.</li> </ul>	1.0	204.5
	Deferred Consulting Contracts	<ul style="list-style-type: none"> <li>The deferral of these Consulting Contracts will result in: (a) deferral of completion of Heritage Management Plan; and (b) deferral of the Toronto Employment Forecast Model (which is a joint project with Economic Development)</li> </ul>		
<b>Total City Planning</b>			<b>1.0</b>	<b>204.5</b>
Clean & Beautiful Secretariat	Elimination of the Neighbourhood Appreciation Awards and the Partner Awards	<ul style="list-style-type: none"> <li>Loss of opportunities to recognize individuals, community groups, corporations and institutions who have made important contributions to cleaning and beautifying their neighbourhoods.</li> </ul>		107.5
	Elimination of planned research/focus group work and anti-litter and community engagement campaigns			
<b>Total Clean &amp; Beautiful City</b>				<b>107.5</b>
Economic Development, Culture & Tourism	Hiring Freeze Cost Containment	<ul style="list-style-type: none"> <li>General Manager position has been vacant since July and 3 others are being held, however there is no cost containment contribution for 2007 due to other in-year staffing pressures</li> </ul>	4.0	
	Non-Salary Cost Containment	<ul style="list-style-type: none"> <li>Cancellation of participation at 2007 conferences, deferrals of some business travel to 2008, reduced presentation materials and sponsorship for one time only</li> </ul>		90.6
	Prosperity Agenda	<ul style="list-style-type: none"> <li>Negative impact on quality of communication vehicle (prospectus) to support intergovernmental advocacy activities.</li> </ul>		20.0
	Data Purchase	<ul style="list-style-type: none"> <li>Reduced ability to respond to information inquiries, analyses from Council and internal city clients.</li> </ul>		20.0
	Sponsorship International Educational Professional Conference	<ul style="list-style-type: none"> <li>Cancellation of 2008 Internationally Educated Professionals Conference sponsorship would jeopardize immigrant employment initiative.</li> </ul>		7.5

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<b>Economic Development, Culture &amp; Tourism (cont'd)</b>	Intergovernmental Relations	<ul style="list-style-type: none"> <li>Non-participation in intergovernmental initiatives to advance city competitiveness issues</li> </ul>		1.0
	Business Travel Bio Canada, Digital Media Trade Shows	<ul style="list-style-type: none"> <li>Reduced city profile at business events, fewer investment leads will be identified.</li> </ul>		8.0
	International Travel Missions	<ul style="list-style-type: none"> <li>The cancellation of the LA mission and the China missions have a negative impact on the City's ability to attract new international investment, trade, tourism and film business opportunities which generate jobs and tax assessment for the City.</li> </ul>		130.0
	Training	<ul style="list-style-type: none"> <li>Microsoft Project training for some staff will be delayed until 2008 which will reduce the quality of concierge case management in 2007.</li> </ul>		2.4
	Corporate Partnership Networking Opportunity	<ul style="list-style-type: none"> <li>Reduced Event Attraction for the future; Reduced Corporate partnership networking opportunity.</li> </ul>		4.0
<b>Total Economic Development, Culture &amp; Tourism</b>			<b>4.0</b>	<b>283.5</b>
<b>Exhibition Place</b>	Hiring Freeze/Non-Salary Cost Containment	<ul style="list-style-type: none"> <li>Deferred/cancelled conferences. Minimal or no service level impact.</li> </ul>		2.0
		<ul style="list-style-type: none"> <li>Deferred/cancelled business travel. Minimal or no service level impact.</li> </ul>		10.0
		<ul style="list-style-type: none"> <li>Deferred/cancelled equipment costs. Minimal or no service level impact.</li> </ul>		5.0
		<ul style="list-style-type: none"> <li>Deferred/cancelled supplies costs. Minimal or no service level impact.</li> </ul>		5.0
		<ul style="list-style-type: none"> <li>Deferred/cancelled advertising &amp; production of print material costs. Minimal or no service level impact.</li> </ul>		25.0
		<ul style="list-style-type: none"> <li>Other deferred/cancelled miscellaneous costs. Minimal or no service level impact.</li> </ul>		3.0
<b>Total Exhibition Place</b>				<b>50.0</b>
<b>Heritage Toronto</b>	Hiring Freeze/Non-Salary Cost Containment	<ul style="list-style-type: none"> <li>There was one Fund Development Coordinator position vacant on June 30, 2007. The Coordinator generates approximately 55% of the annual operating budget for the program and the majority of fundraising occurs in the Fall months. As continued gapping in this position will result in significant revenue loss, (in absence of fundraising) the position was gapped for one month and will be filled in October 2007, resulting in savings of \$6,000.</li> </ul>		6.0
<b>Total Heritage Toronto</b>				<b>6.0</b>
<b>Municipal Licensing &amp; Standards</b>	Delayed Hiring of Vacant Positions for Policy Development, Training and Prosecution & Investigation Support	<ul style="list-style-type: none"> <li>The positions related to policy development will be left vacant which are required to support Standing Committee and Council. Impact will also limit the ability to train investigation staff as well as the ability to process files for prosecutions</li> </ul>	21.0	1,655.0
<b>Total Municipal Licensing &amp; Standards</b>			<b>21.0</b>	<b>1,655.0</b>



## 2007 COST CONTAINMENT SERVICE IMPLICATIONS

City Program / ABC	Cost Containment Measure / Service Level Adjustment	Service Level Impact	Vacant Positions Held	2007 Savings (\$000s)
<b>Parks, Forestry &amp; Recreation</b>	Hiring Freeze Cost Containment	<ul style="list-style-type: none"> <li>Deferral of new and enhanced services as outlined below for Community Engagement Program and Access and Diversity for Intercultural Youth and Diversity programs. Deferral of final hiring of 4.5 positions for Ravine Program. Cost savings reflected with the service level reductions.</li> </ul>	14.0	
	Non-Salary Cost Containment	<ul style="list-style-type: none"> <li>Parks Development Infrastructure Management ( PDIM) - Building Security - transfer contracted service to Facilities and Real Estate ( F &amp; RE) to generate savings in monitoring fees charges by outside contractors. Savings can be realized only as contracts expire and are switched to F &amp; RE security. 12 facilities @ \$1,000 annually per facility ( \$12 thousand); PDIM - Capital Training, (\$7.2 thousand); PDIM - Parks Planning (\$8 thousand). Minimal service level impact.</li> </ul>		27.2
	Golf Courses	<ul style="list-style-type: none"> <li>1 week early layoff for 3 Foreperson 2 and 45 Greenskeepers . Traditionally courses close the week of November 20th (weather dependent). The amount is net of revenue impact, which is minimal.</li> </ul>		58.1
	Toronto Island	<ul style="list-style-type: none"> <li>1 week early layoff of 52 Toronto Island temporary staff . Reduced maintenance including longer grass cutting cycle, decreased litter pick-up &amp; recycling, sportsfields, beaches, picnic areas, washrooms and special event clean-up. The island has 1.2 million visitors per year.</li> </ul>		58.1
	Parks Operations and Maintenance	<ul style="list-style-type: none"> <li>Cut Parks Operations by reducing season by 1 week . Staggered layoff of Local 416 seasonal staff beginning in September 2007. Early cancellation of Parks Services at 1,475 parks, 266 soccerfields, 424 baseball diamonds, 33 cricket fields and 28 beach volleyball sites. Services impacted are grass cutting, washroom maintenance, horticulture and litter pick-up. These two measures transfer autumn workload to the following spring and cause delays in the season opening and potential detrimental impacts on sportsfield permit revenues. The maximum amount seasonals can be terminated as per collective agreement is 2 weeks. 4 weeks' notice must be provided to Local 416 and impacted employees.</li> </ul>		600.0
	Parks Ravine and Watercourse Maintenance	<ul style="list-style-type: none"> <li>Defer Implementation of following components: Park Ranger Component to 2008 and delay the final hiring of Ravine Program (4.5 positions).</li> </ul>		700.0
	Residential Tree Planting	<ul style="list-style-type: none"> <li>1,500 trees are scheduled to be planted this fall on residential streets. 1,100 of these are currently in the nursery. Remaining 400 trees scheduled to be purchased will not go forward. Homeowners have already been notified regarding the planting including type of species. Result is breaking commitment to service to a minimum of 400 customers.</li> </ul>		12.0
	New and Enhanced funding in Community Engagement Program	<ul style="list-style-type: none"> <li>Defer program start up of PFR Neighbourhood teams to 2008 (1.0 position)</li> </ul>		28.8
	New and enhanced funding in Access and Diversity	<ul style="list-style-type: none"> <li>Access and Diversity for Intercultural Youth and Diversity Programs: Defer program start up of enhanced service of media, promotion and communication to ethnically diverse communities to 2008: (0.3 position)</li> </ul>		36.2
Parks & PDIM	<ul style="list-style-type: none"> <li>Delay the opening of Artificial Ice Rinks (approximately 40) from the end of November and beginning of December for approximately 4 weeks to the beginning of January. Start-up costs will be deferred to 2008.</li> </ul>		160.0	

## 2007 COST CONTAINMENT SERVICE IMPLICATIONS

City Program / ABC	Cost Containment Measure / Service Level Adjustment	Service Level Impact	Vacant Positions Held	2007 Savings (\$000s)
<b>Parks, Forestry &amp; Recreation (cont'd)</b>	Community Recreation Centres	<ul style="list-style-type: none"> <li>Monday closure of community centres from September to December 2007. Elimination of all Instructional and Leisure (paid and free drop in programs) and permits every Monday from September to December, that will affect over 100,000 participants, cancel 2,845 courses with 19,606 registrations. Permanent staff will be redeployed on administrative and maintenance backlog. Impacts youth employment and all community centres and programs in schools - citywide. No activities for seniors during the day and children and youth during the afternoon and evening every Monday.</li> </ul>		700.0
<b>Total Parks, Forestry &amp; Recreation</b>			<b>14.0</b>	<b>2,380.4</b>
<b>Policy, Planning, Finance and Administration</b>	21 positions will be held vacant above the normal gapping level.	<ul style="list-style-type: none"> <li>Reduced ability to deliver on the City's environmental agenda due to six vacant positions and a reduced amount of external consulting support resulting in the following projects not done <ul style="list-style-type: none"> <li>- undertaking analysis of additional Deep Lake Water Cooling projects</li> <li>- assisting with the preparation of the City's Climate Change Adaptation Strategy</li> <li>- assisting with the Tower Renewal Project, under the Climate Change Plan</li> <li>- undertaking an air quality study in South Riverdale</li> </ul> </li> <li>In addition, various other components of the Climate Change Plan will be impacted through timing and scope</li> <li>Reduced ability to hold public consultation meetings on environmental assessment due to a 35% staff vacancy.</li> <li>A general reduction in all financial, administrative and technology support to all Cluster B divisions which will result in: <ul style="list-style-type: none"> <li>- Difficulty in meeting deadlines for year-end procedures</li> <li>- Difficulty in meeting corporate timelines for billing and follow-up of outstanding receivables</li> <li>- Longer timeframes to process accounts payable</li> <li>- Longer wait times for desktop and infrastructure support, which may cause delays in front-line services</li> </ul> </li> </ul>	21.0	1,171.5
<b>Total Policy, Planning, Finance and Administration</b>			<b>21.0</b>	<b>1,171.5</b>
<b>Solid Waste Management</b>	Delay diversion initiatives	<ul style="list-style-type: none"> <li>Delay in achieving waste diversion goals due to the delayed implementation of mandatory diversion enforcement and the reduction in startup costs for the waste reduction levy and the new single family waste container implementations.</li> </ul>		2,566.2
	Eliminate night-shift at the Disco Transfer Station	<ul style="list-style-type: none"> <li>Customers will be required to go to other transfer stations open during night hours</li> </ul>		100.0
	Early layoff of temporary staff in litter function	<ul style="list-style-type: none"> <li>Reduced service will result in an increase in litter across the City</li> </ul>		230.0
	Reduce the number of contracted litter vacuum equipment on the street from 12 to 10 litter vacs daily	<ul style="list-style-type: none"> <li>Will result in more visible litter on the street</li> </ul>		50.0

## 2007 COST CONTAINMENT SERVICE IMPLICATIONS

City Program / ABC	Cost Containment Measure / Service Level Adjustment	Service Level Impact	Vacant Positions Held	2007 Savings (\$000s)
Solid Waste Management (cont'd)	Cancellation of yard waste collection after December 15, 2007	• Yard waste collection may not be completed by December 15, 2007, resulting in residents waiting until Spring for the next yard waste pickup		128.0
	Delay startup of door to door collection for townhouse developments	• Townhouse residents will not receive curbside collection, and will be required to carry waste to a central location in the development		400.0
	Reduce overtime expenses	• Increased risk of waste collection delays or late collection of waste		257.0
<b>Total Solid Waste Management</b>				<b>3,731.2</b>
Technical Services	Reducing travel and use of consultants Elimination of 4 seasonal summer student positions	• Potential delay in delivery of capital programs in Water and Transportation	4.0	1,082.0
<b>Total Technical Services</b>			<b>4.0</b>	<b>1,082.0</b>
Theatres	Hiring Freeze/Non-Salary Cost Containment	• As part of the on going review of the operating cost the Toronto Centre of Arts phased out one administrative position in January of 2007. There is no service level impact.	1.0	61.6
		• The St. Lawrence Centre of Arts also has one Publicist position vacant for the Forum effective July 1, 2007. It is expected that 50% (3 out of 6) of the forums scheduled for 2007 will be cancelled. Two of the three cancelled discussions involve the Toronto Public Health and Affordable Housing Office. Due to staff turnover, the resultant savings are \$5,100.	1.0	5.1
<b>Total Theatres</b>			<b>2.0</b>	<b>66.7</b>
Toronto Building	Hiring Freeze Cost Containment	• Longer wait times - current customer service staff will have to continue to collect Municipal Road Damage Deposit fees resulting in some modest delays in the South and North District counters. • By-Law Enforcement - Reduced enforcement of sign by-law as a result of not filling one staff vacancy .	3.0	751.4
	Non-implementation of Climate Change plan / Green Roofs standard	• Delay in consultation and development of the by-law on the proposed green roof standard, solar domestic hot water standard, vibration bylaw and 2012 building standard all of which will delay the City implementing it's Climate Change Plan.		
<b>Total Toronto Building</b>			<b>3.0</b>	<b>751.4</b>

## 2007 COST CONTAINMENT SERVICE IMPLICATIONS

City Program / ABC	Cost Containment Measure / Service Level Adjustment	Service Level Impact	Vacant Positions Held	2007 Savings (\$000s)	
Toronto Public Library	Hiring Freeze	<ul style="list-style-type: none"> <li>With a hiring freeze in effect, the re-opening of the Jane/Dundas branch, currently scheduled for September 2007, will be delayed into 2008. Jane/Dundas has approximately 11,500 visitors per month and circulates 18,000 items per month.</li> <li>Alternate library services during branch closures for renovation will need to be discontinued. As a result, the current and planned Bookmobile service during the Bloor/Gladstone and Thorncliffe branch closures will be discontinued. Community outreach and offsite programs being provided during the closure of Bloor/Gladstone, Dufferin/St. Clair, S. Walter Stewart and Thorncliffe branches will be discontinued as well. Without alternative service arrangements, customers who are unable or cannot afford to travel to another library branch will be without service.</li> <li>Shortage of front-line staff will lead to service desks not being staffed, programs not being delivered and intermittent closures due to unexpected absences, particularly in neighbourhood branches.</li> </ul>	70.0	200.0	
	Cancel Sunday Service in non-priority neighbourhoods from Sept. to Dec. 2007	<ul style="list-style-type: none"> <li>14 days of Sunday service will be eliminated at 2 research &amp; reference, 8 district and 6 neighbourhood branches. Over the September to December Sunday service period, visits to the closed branches would usually total 184,000 and circulation total 273,000. Sundays are particularly popular with students and families.</li> </ul>		400.0	
	Reduce library materials purchase	<ul style="list-style-type: none"> <li>Reduction of approximately 14,000 items of library materials. Less money for materials impacts service to the public by making wait times for reservation system longer and reducing the availability of materials for children, students, and adults many of whom are immigrants. Declining circulation also means a loss in international ranking and performance in terms of municipal benchmarking.</li> </ul>		330.0	
	Cancel library programs	<ul style="list-style-type: none"> <li>Cancel Storyteller in Residence program - the demand for reading programs is high and registration restrictions are already in effect. The elimination of the Storyteller in Residence would mean fewer programs in branches and in the community and more people turned away.</li> <li>Cancel Teen Fine Forgiveness Program - fewer teens returning to and using the Library.</li> </ul>		23.0	
	Discretionary spending reductions	<ul style="list-style-type: none"> <li>Reduced training, traveling and conferences - staff productivity and morale, and support for library services may be negatively impacted by the cancellation of training. By not attending library conferences, staff lose the opportunity to engage in discussions about library innovations and service trends which has a negative impact on TPL's ability to remain a leader in library service. In addition, the lack of attendance will hurt TPL's international reputation as a leader in library services, and restrict TPL's ability to share best practices with other libraries in Ontario and Canada.</li> </ul>		162.0	
		<ul style="list-style-type: none"> <li>Defer web testing environment - a delay in the installation may diminish the quality of service and damage credibility with Library web users.</li> <li>Defer IT security audit - the security audit is the first step in the identification of security risks for the Library and the development of an IT security policy, which would document information security principles and standards for the Library. Deferral of the security audit will result in the absence of a policy, and the Library will continue with current practices.</li> </ul>		110.0	
	Reductions in advertising & print material	<ul style="list-style-type: none"> <li>Reduce print runs and consolidate communications</li> </ul>			10.0
	<b>Total Toronto Public Library</b>			<b>70.0</b>	<b>1,235.0</b>

## 2007 COST CONTAINMENT SERVICE IMPLICATIONS

City Program / ABC	Cost Containment Measure / Service Level Adjustment	Service Level Impact	Vacant Positions Held	2007 Savings (\$000s)
<b>Transportation Services</b>	Hiring Freeze/Non-Salary Cost Containment	• Levels of service will be reduced in areas where staff positions are left vacant such as Development review which will delay approvals and street cleaning, pot hole repair.	34.0	1,577.2
	Roadside / Grass Cutting	• Defer grass cutting City-wide (7th cut) - Final grass cutting will be cancelled resulting in long grass during winter.		192.5
	Roadway / Mechanical Leaf Pick-up	• Provide service in-house with existing staff - Only 1 of 2 collections which will result in complaints.		125.0
	Roadway / Driveway Windrow Clearing	• Delete service commencing 2007/2008 Winter Season. Service levels will be reduced by not clearing snow windrows in front of driveways after roadway ploughings for snowfalls less than 15 centimetres. Current service provided after snowfall of 8 centimetres.		600.0
	Roadside / Mechanical Sidewalk Snow Clearing on Local Roads	• Delete service on local roads commencing 2007/2008 Winter Season. Service levels are to be reduced by not clearing snow for snowfalls of less than 15 centimetres. Current service provided after snowfall of 8 centimetres.		400.0
	Roadway / Roadside - Winter Maintenance In-house Standby Costs	• Revised Standby Policy for In-house Winter Maintenance Operations will lead to slower response times to meet winter maintenance conditions.		200.0
<b>Total Transportation Services</b>			<b>34.0</b>	<b>3,094.7</b>
<b>Waterfront Secretariat</b>	Non-Salary Cost Containment	• The primary impact will be to the Secretariat's ability to access external expertise with respect to land transfers in East Bayfront and the Soil Settlement Peer Review in the West Don Lands.		77.9
<b>Total Waterfront Secretariat</b>				<b>77.9</b>
<b>Yonge-Dundas Square</b>	Non-Salary Cost Containment	• Website development & management savings will result in deferral of enhanced service options		6.0
		• Deferred facility maintenance will result in deferral of WI-FI improvements		5.0
		• Deferral of computer upgrades		11.0
<b>Total Yonge-Dundas Square</b>				<b>22.0</b>
<b>TOTAL MUNICIPAL SERVICES</b>			<b>175.0</b>	<b>15,956.4</b>
<b>EMERGENCY SERVICES (exclude Police)</b>				
<b>Emergency Medical Services</b>	Hiring Freeze Cost Containment	• Reduction will result in significantly reduced system performance analysis and reporting from the Computer Aided Dispatch system to provide senior staff impacting the quality of data on which resource deployment decisions can be made.	1.0	20.0
	Non-Salary Cost Containment	• Reductions in business travel, advertising and print materials, and some equipment and supplies will impact staff development.		34.0
	Reduce Supervisor Overtime Hospital Offload	• The use of Supervisory staff – on overtime – to travel to hospital emergency departments to directly intervene in hospital offload issues will stop. While there will be savings in the expenditure reductions, there will be less tangible cost increases (and efficiency decreases) as paramedic overtime and meal break costs go up, and response times begin to degrade.		250.0

## 2007 COST CONTAINMENT SERVICE IMPLICATIONS

City Program / ABC	Cost Containment Measure / Service Level Adjustment	Service Level Impact	Vacant Positions Held	2007 Savings (\$000s)
<b>Emergency Medical Services (cont'd)</b>	Reduce Entertainment District (Police 52 Division) Bike Program	<ul style="list-style-type: none"> <li>Reduction in bike patient contacts by 50 % - or about 15 to 25 patients over two of the four days would require an ambulance to be dispatched in every call rather than current practice where an ambulance is required in only about 4 to 6 of those cases. This would increase ambulance response volumes (15 to 25 responses versus 4 to 6) putting added strain on the system, possibly increasing call response time (depending on crowd size in the entertainment district, and vehicle access), and resulting in an inefficient use of resources (sending two staff in an ambulance to calls, 75 % of which could have been canceled by a single bike medic).</li> </ul>		54.0
	Reduction from contributions to the Vehicle Reserve Fund	<ul style="list-style-type: none"> <li>Vehicles replacement could be delayed resulting in more repairs.</li> </ul>		250.0
	Reduction in Printing and Advertisement materials	<ul style="list-style-type: none"> <li>Many of the print materials are produced for distribution to the public, as 'emergency awareness' information brochures, or multi-cultural access information, or mall/school display handouts. These are promotional, safety awareness and community outreach materials, which will not be given to the public.</li> </ul>		50.0
	Various other expenditures	<ul style="list-style-type: none"> <li>Reduction in miscellaneous expenses will not impact services.</li> </ul>		87.5
<b>Total Emergency Medical Services</b>			<b>1.0</b>	<b>745.5</b>
<b>Fire Services</b>	Hiring Freeze/Non-Salary Cost Containment: Delay Purchase of Fire Vehicles	<ul style="list-style-type: none"> <li>Fire Services contributes to a reserve fund every year to buy fire trucks. This savings amount equals half of their yearly contribution and will delay the purchase of 6 rescue trucks &amp; some lighter vehicles. Delay of new vehicle purchases will increase the age of TFS' fleet. Failure to replace front line vehicles before they are 15 years old increases the City's insurance rating (Fire Underwriter's Survey), from it's current level of 3 to a level of 4. Any increase in this rating will cause an increase in insurance rates for commercial and industrial properties in the City (approximately 10%-15% for every level of change).</li> </ul>		3,104.1
	Delay Purchase of HUSAR (Heavy Urban Search and Rescue) and Training Equipment and Training Courses for Fire Fighters	<ul style="list-style-type: none"> <li>Delay of equipment purchases and training opportunities such as special operations and HUSAR training and training trainers are related to maintaining health and safety for fire fighters. Although Fire Services is not projecting to be over spent by year-end, the division has relied on non-salary under expenditures to offset salary over expenditures in 2005 and 2006. Affects ability of fire fighters to safely deliver fire protection.</li> </ul>		525.0
	Delay of purchasing Supplies and Uniforms & Protective Clothing	<ul style="list-style-type: none"> <li>The \$500k savings in Deferred Supplies Costs is taken from Uniforms &amp; Protective Clothing account. This is not usually considered discretionary and if not spent could involve the fire fighters' collective agreement and health and safety provisions including legislated requirements under Bill C-45. Affects ability of fire fighters to safely deliver fire protection.</li> </ul>		500.0
	Delay of Advertising for Recruits	<ul style="list-style-type: none"> <li>The impact of cutting advertising and production of printed materials will impact recruitment advertising as the Collective Agreement requires hiring after 40 front line vacancies occur.</li> </ul>		120.0

## 2007 COST CONTAINMENT SERVICE IMPLICATIONS

City Program / ABC	Cost Containment Measure / Service Level Adjustment	Service Level Impact	Vacant Positions Held	2007 Savings (\$000s)
<b>Fire Services (cont'd)</b>	Reduction of Printing and Advertising for Prevention & Public Education initiatives.	<ul style="list-style-type: none"> <li>Reduction of printing and advertising costs will have a negative impact on a number of Fire Prevention and Public Education programs, including the proposed car seat clinics, pilot programs for fire prevention related to fire safety in the entertainment district and with respect to grow-ops in the City, and implementation of the fireworks bylaw.</li> </ul>		60.0
<b>Total Fire Services</b>				<b>4,309.1</b>
<b>TOTAL EMERGENCY SERVICES (exclude Police)</b>			<b>1.0</b>	<b>5,054.6</b>
<b>ADMINISTRATIVE SERVICES</b>				
<b>Affordable Housing Office</b>	Non-Salary Cost Containment	<ul style="list-style-type: none"> <li>Delay in Rooming House, Inclusionary Housing and Needs Assessment studies will impact delivery of Affordable Housing Plan</li> </ul>		107.1
<b>Total Affordable Housing Office</b>				<b>107.1</b>
<b>Auditor General's Office</b>	Non-Salary Cost Containment	<ul style="list-style-type: none"> <li>Cancellation of training and conferences</li> </ul>		16.0
<b>Total Auditor General's Office</b>				<b>16.0</b>
<b>City Clerk's Office</b>	Hiring Freeze/Non-Salary Cost Containment	<ul style="list-style-type: none"> <li>Financial reporting to Committee and Council delayed (variance reporting, adhoc requests, validation of Financial implications)</li> <li>Copy jobs may not meet client deadlines.</li> <li>Printing, mail and copying invoices will be delayed two to four weeks and will affect ability of divisions to monitor their budgets and manage variances</li> <li>Internal mail delivery will be slower and there is higher risk to divisions in missing legislated deadlines</li> <li>Deferral of procedure by-law review</li> <li>Delay in engaging business analyst for Toronto Election Information System</li> <li>Cancellation of ads for Remembrance Day</li> <li>Deferral of training, supplies, equipment purchases.</li> </ul>	7.0	502.9
	Temporary suspension of Records Centre afternoon shift and overtime reduction	<ul style="list-style-type: none"> <li>Slower Records Centre inventory, storage, retrieval and destruction.</li> </ul>		13.0
	Reduce Archives Research Hall Saturday Openings	<ul style="list-style-type: none"> <li>Delay Saturday opening of Archives Research Hall from September to mid-October</li> </ul>		8.9
	Seek third party funding for Archives Exhibit	<ul style="list-style-type: none"> <li>Seek sponsorship for Fall Archives Exhibit</li> </ul>		11.0
<b>Total City Clerk's Office</b>			<b>7.0</b>	<b>535.8</b>

## 2007 COST CONTAINMENT SERVICE IMPLICATIONS

City Program / ABC	Cost Containment Measure / Service Level Adjustment	Service Level Impact	Vacant Positions Held	2007 Savings (\$000s)	
City Council	Hiring Freeze/Non-Salary Cost Containment	• Delay in developing and implementing uniform constituency management application for Councillors		50.0	
<b>Total City Council</b>				<b>50.0</b>	
City Manager's Office	Executive Management	• Deferred projects; change in workplan priorities	1.0	40.9	
	• Hiring Freeze / Non-Salary Cost Containment				
	• Reduce Conference and Business Travel				
	• Defer Equipment Purchases	• Continue working with outdated technology			6.5
	• Reduce Business Meeting Expenses	• Reduced funding will affect the ability to conduct large meetings which require space and supplies from external sources			5.0
	Strategic & Corporate Policy	• Less civic engagement; delayed projects; change in workplan priorities	4.0	49.0	
	• Hiring Freeze / Non-Salary Cost Containment				
	Internal Audit	• Change in workplan priorities	1.0	39.6	
	Strategic Communications	• Change in workplan priorities	2.0	17.6	
Human Resources	• Delays in providing assistance with implementation of City divisional reorganizations (e.g. 311, Toronto Partnership Office, Public Realm)	17.0	191.0		
• Hiring Freeze / Non-Salary Cost Containment					
• Defer Equipment Purchases	• Continue working with out of date technology			20.0	
• Reduce Supplies	• Reduced budget will affect ability to purchase planning calendars for staff, increase time to replace exhausted supplies (e.g., toner cartridges), etc.			20.0	



## 2007 COST CONTAINMENT SERVICE IMPLICATIONS

City Program / ABC	Cost Containment Measure / Service Level Adjustment	Service Level Impact	Vacant Positions Held	2007 Savings (\$000s)
City Manager's Office (cont'd)	• Reduce Advertising and Production of Print Materials	• Reduced request for printing of job call notifications for staff who do not have access to computer in the workplace.		30.0
	• Miscellaneous	• Change in workplan priorities		35.0
<b>Total City Manager's Office</b>			<b>25.0</b>	<b>460.6</b>
Facilities & Real Estate	Hiring Freeze/Non-Salary Cost Containment	• Service levels decreased in custodial and buildings operations • Delays in taxation review for city owned buildings and facilities reduces anticipated savings	4.0	244.2
	Reduced hours of operations at civic centres	• Reduce Weekday hours at civic centers by 1 hour (7:30 am to 9:30 pm) • Reduce Weekend hours at civic centers by 3 hours (8:00 am to 6:00 pm) • Reduction in part time staff hours and utility savings • Public will have one less hour per day to access meeting rooms during weekdays, and 3 hours less on the weekends		56.5
	Implement further Energy Efficiency Measures	• Raise building temperatures up to 24 degrees C • New City Hall Lighting Automatic on/off • Utilities savings from other energy projects • Utilities savings from building automation systems		200.0
<b>Total Facilities &amp; Real Estate</b>			<b>4.0</b>	<b>500.7</b>
Fleet Services	Hiring Freeze/Non-Salary Cost Containment	• Delays in maintenance services to fleet vehicles adversely impacts divisions (Solid Waste, Transportation, etc)	3.0	571.0
	Reduce contracted maintenance	• Delays in maintenance services to fleet vehicles adversely impacts divisions (Solid Waste, Transportation, etc)		200.0
<b>Total Fleet Services</b>			<b>3.0</b>	<b>771.0</b>
Information & Technology	Hiring Freeze/Non-Salary Cost Containment	• Hiring freeze and reduced service level on maintenance contracts resulting in slower response times and longer system downtime • Reduced ability to conduct maintenance, testing, upgrades and resolve technical issues • Hiring freeze will delay response times for service desk support and reduce training services by 15%	15.0	1,445.1
	Reduce Standby/Call back Geospatial Support from 24/7 to business hours	• Reduction in standby pay will impact 24/7 support • Potential for after hours delays in servicing emergency water services e.g. water breaks and transportation services e.g. malfunctioning traffic lights.		10.0
<b>Total Information &amp; Technology</b>			<b>15.0</b>	<b>1,455.1</b>
Legal Services	Non-salary cost containment	• Organization review delayed; equipment purchases delayed		50.0
<b>Total Legal Services</b>				<b>50.0</b>

## 2007 COST CONTAINMENT SERVICE IMPLICATIONS

City Program / ABC	Cost Containment Measure / Service Level Adjustment	Service Level Impact	Vacant Positions Held	2007 Savings (\$000s)
Mayor's Office	Hiring Freeze/Non-Salary Cost Containment	<ul style="list-style-type: none"> <li>• Delay in starting the Mayor's initiative on Economic Development Opportunities</li> <li>• Delays in calendar and constituency application will lead to delays in processing and managing scheduling requests</li> <li>• Delays in responding to constituents' concerns and responding to schedule requests</li> </ul>	3.0	224.8
<b>Total Mayor's Office</b>			<b>3.0</b>	<b>224.8</b>
Office of the CFO	Hiring Freeze/Non-Salary Cost Containment	<ul style="list-style-type: none"> <li>• Financial reporting to Committee and Council delayed (variance reporting, adhoc requests, validation of Financial implications); impact on quality of budget analysis and review</li> </ul>	7.0	876.0
<b>Total Office of the CFO</b>			<b>7.0</b>	<b>876.0</b>
Office of the Lobbyist Registrar		<ul style="list-style-type: none"> <li>• As the Lobbyist Registrar's budget was reduced by Council from the request of \$ 711.3K to an annualized amount of \$275.2K, no further cost containment measures are implemented.</li> </ul>		
<b>Total Office of the Lobbyist Registrar</b>				
Office of the Treasurer	Hiring Freeze/Non-Salary Cost Containment	<ul style="list-style-type: none"> <li>• Financial reporting to Committee and Council delayed (reserve/reserve fund reporting, Treasurer's Quarterly Report and Annual Consultant expenses Report)</li> <li>• Delay in collection of Accounts Receivable resulting in reduced cash flows</li> <li>• Longer wait times at tax and water counters/call centers</li> </ul>	33.0	2,339.6
	Eliminate Overtime	<ul style="list-style-type: none"> <li>• Overtime reduction will reduce ability to respond to peak periods</li> <li>• Payments processed within City's standard payment term of 60 days will decrease</li> <li>• Increased response time for Ad hoc, management reporting and internal inquiries.</li> <li>• Vendor complaints may increase.</li> </ul>		85.0
	Increase Vendor Discounts	<ul style="list-style-type: none"> <li>• Greater focus on optimizing vendor discounts</li> </ul>		100.0
<b>Total Office of the Treasurer</b>			<b>33.0</b>	<b>2,524.6</b>
Public Information Creative Services	Hiring Freeze/Non-Salary Cost Containment	<ul style="list-style-type: none"> <li>• Hiring freeze means overall 25% reduction in design and Web productivity</li> <li>• Eliminates provision of website advice and coding support to Divisions</li> <li>• Reduces ability to maintain overall City website</li> <li>• Reduces ability to support 3-1-1 project, web improvement project</li> <li>• Reduction in printing and training</li> </ul>	2.0	159.9
<b>Total Public Information Creative Services</b>			<b>2.0</b>	<b>159.9</b>
<b>TOTAL ADMINISTRATIVE SERVICES</b>			<b>99.0</b>	<b>7,731.6</b>
<b>TOTAL (EXCLUDE TTC &amp; POLICE)</b>			<b>384.2</b>	<b>33,720.7</b>

## 2007 COST CONTAINMENT SERVICE IMPLICATIONS

City Program / ABC	Cost Containment Measure / Service Level Adjustment	Service Level Impact	Vacant Positions Held	2007 Savings (\$000s)
<b>TRANSIT / POLICE</b>				
<b>Toronto Police Service (exclude Board)</b>	Delayed hiring of civilian staff where possible; reduction in attendance at courses and conferences; other sources of savings or revenues to be reported as they are identified through the remainder of the year.	<ul style="list-style-type: none"> <li>Increased workload pressures due to deferral of hiring;</li> <li>Continued deferred purchase of items will create additional budget pressures in future years</li> </ul>	TBD	3,000.0
<b>Total Toronto Police Service (exclude Board)</b>				<b>3,000.0</b>
<b>Toronto Transit Commission</b>	Indefinite deferral of 100 new Ridership Growth Buses to address current and future overcrowding	<ul style="list-style-type: none"> <li>Overcrowding on TTC surface routes will get worse as ridership continues to increase faster than anticipated</li> </ul>		4,000.0
	Postponement of new Mount Dennis Bus Garage opening from Fall 2007 to January 2008	<ul style="list-style-type: none"> <li>Planned reorganization of bus routes will not happen in 2007. Reduction in time required to drive buses from the bus route to the bus garage and the resulting saving in vehicle costs will not be achieved.</li> </ul>		2,000.0
<b>Total Toronto Transit Commission</b>				<b>6,000.0</b>
<b>TOTAL TRANSIT / POLICE</b>				<b>9,000.0</b>
<b>GRAND TOTAL</b>			<b>384.2</b>	<b>42,720.7</b>