

A photograph of the Toronto skyline seen from a park with a soccer field in the foreground. The skyline includes the CN Tower and several other skyscrapers. The foreground shows a green soccer field with a goalpost and a person in a yellow shirt. The sky is clear and blue.

CITY OF TORONTO

Staff Recommended 2010 Operating Budget

Citizen Centred Services “A”

March 3, 2010

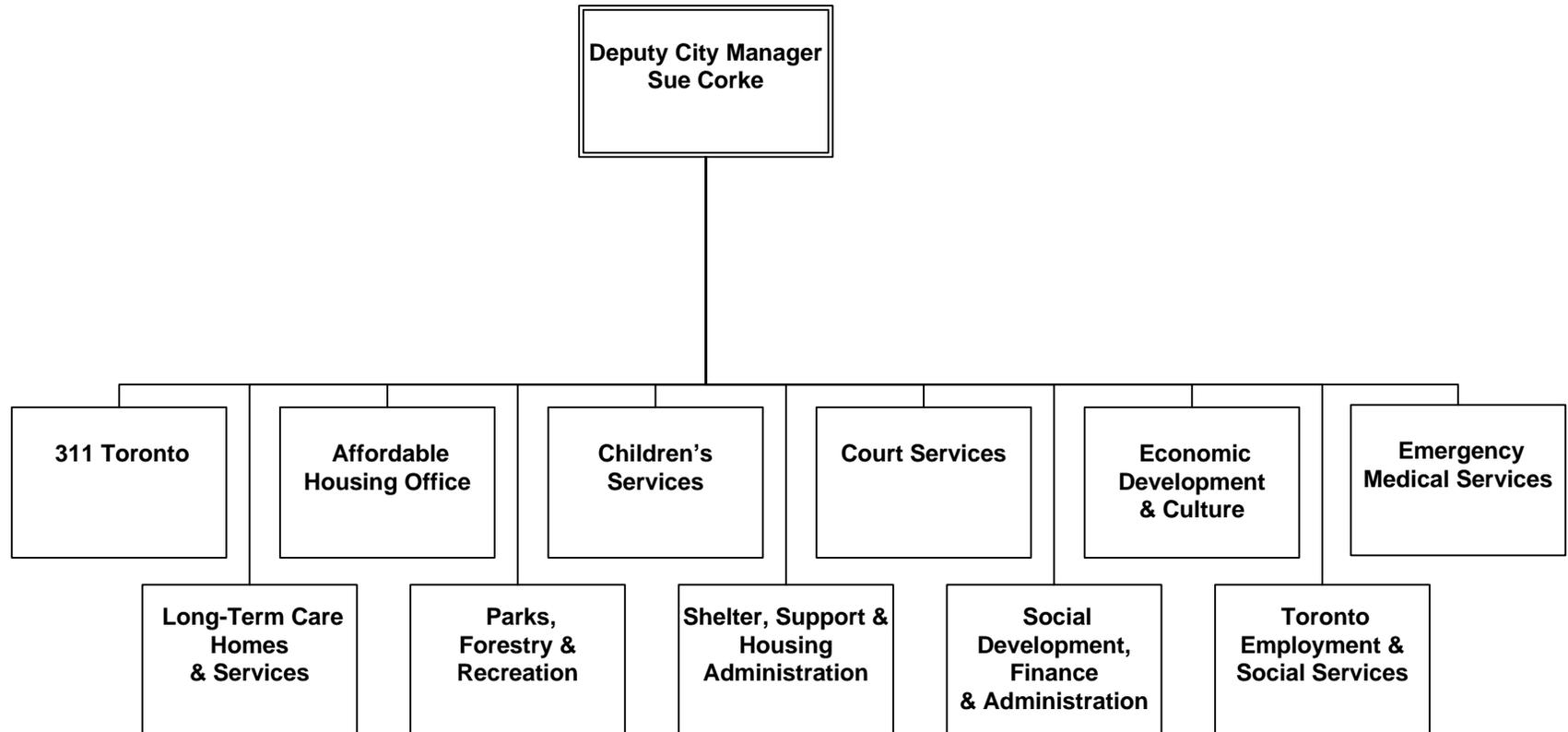
Cluster A Context

- A range of funding arrangements and level of City control: some programs cost-shared; some city-directed and city-funded; some mandated by law or regulation but city-funded
- Recessionary impacts include: increased case-loads; special programming (Toronto Helps); and increase in Federal/Provincial Infrastructure and housing funding
- Key changes in direction include: Implementation of provincial upload; early learning program; school asset sales, Bill 212; Long-Term Care Homes & Services regulatory changes; social services benefits increase; conclusion of Best Start
- CIP non-program funding delivered through Cluster A
- All Programs involve client-facing services, largely focussed on promoting social inclusion and economic competitiveness (Agenda for Prosperity)
- Service delivery directions include: place-based service delivery; co-location of programs with common clients; electronic service delivery; and intensive case management

Accomplishments/Awards

- **311**
Award of Excellence for Outstanding Team - 311 Technology Team (Toronto Innovation Awards)
- **Children's Services**
CSIS on the Web – 2009 Merit Award (Showcase Ontario)
- **Court Services**
Toronto Courts Online Scheduling Inquiry – 2009 Merit Award (Showcase Ontario)
- **Economic Development & Culture**
Wychwood Car Barns – Best of Show Award (Ontario Association of Architects)
- **Emergency Medical Services**
Electronic Patient Care Reporting System – 2009 Diamond Award (Showcase Ontario)
- **Employment and Social Services**
Web Access to Your Services (WAYS) – 2009 Diamond Award (Showcase Ontario)
- **Long-Term Care Homes and Services**
Accreditation Canada Survey of the Long-Term Care Homes and Services Division
- **Parks, Forestry & Recreation**
Outstanding Interpretation of the Theme Show (Canada Blooms 2009)
- **Shelter, Support and Housing Administration**
Streets to Homes (IPAC Gold)

Organization Chart



Staff Rec'd 2010 Net Operating Budget

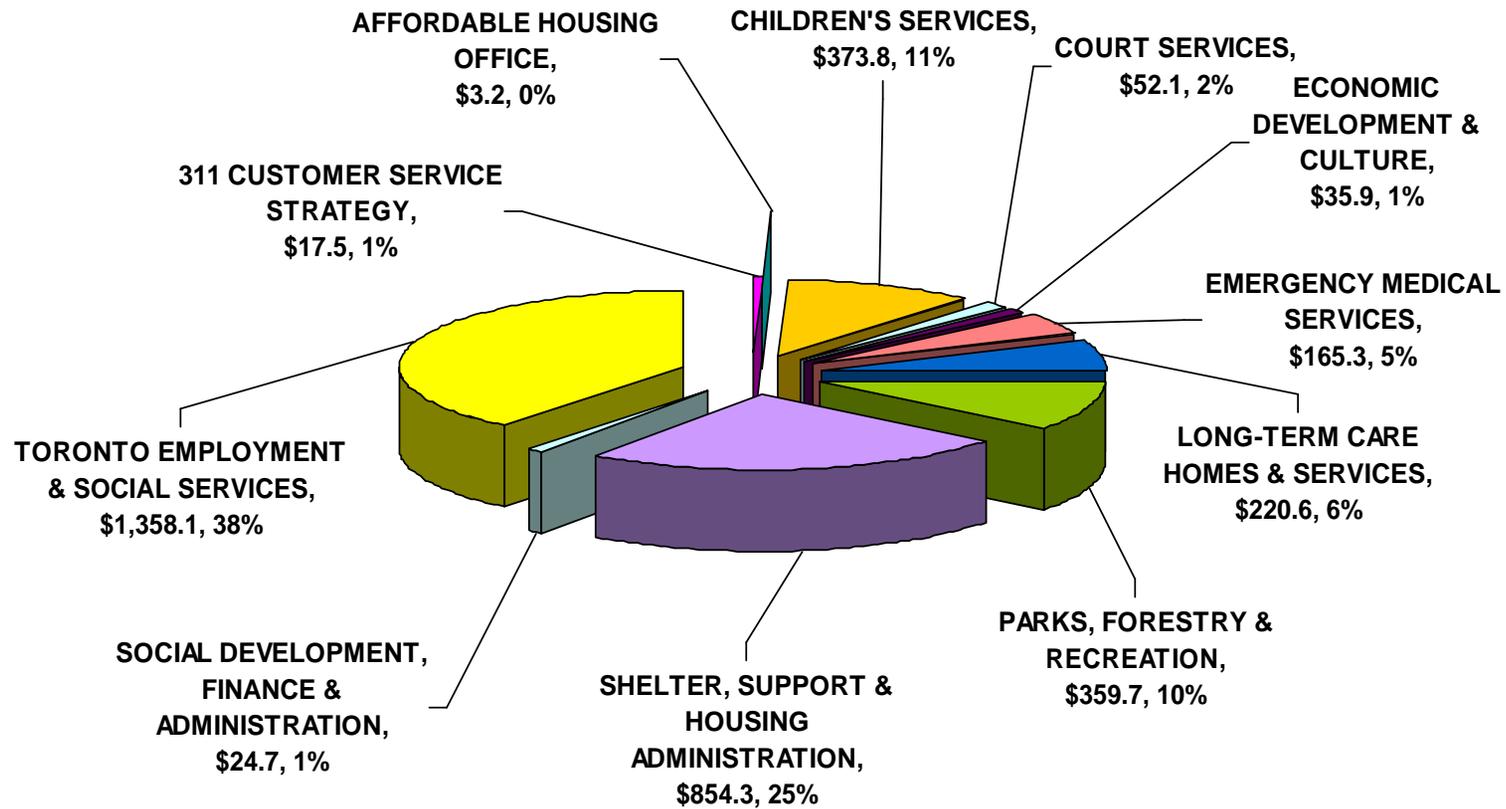
(\$000s)	2009 Approved Budget	2010 Rec'd Total Budget	Change from 2009 Approved Budget	
			\$	%
<u>Citizen Centred Services "A"</u>				
3-1-1 Customer Service Strategy	7,501	9,272	1,771	23.6%
Affordable Housing Office	1,305	1,334	29	2.2%
Children's Services	67,775	70,776	3,001	4.4%
Court Services	(11,924)	(10,082)	1,842	15.5%
Economic Development & Culture	27,347	26,406	(941)	(3.4%)
Emergency Medical Services	64,297	65,647	1,350	2.1%
Long term Care Homes & Services	44,684	46,773	2,089	4.7%
Parks, Forestry & Recreation	248,862	259,836	10,975	4.4%
Shelter, Support & Housing Administration	266,640	258,680	(7,960)	(3.0%)
Social Development, Finance & Administration	13,624	13,272	(352)	(2.6%)
Toronto Employment & Social Services	319,278	324,596	5,317	1.7%
Total Citizen Centred Services "A"	1,049,389	1,066,511	17,123	1.6%

Program Activities to Achieve Targets

- City Manager established 5% reduction target
- Three Programs went through “break through thinking sessions”
 - (PFR, SSHA, EMS)
- Programs performed thorough analysis of operating budgets
- Absorbed non-payroll economic factors within Base Budget: \$1.4 M
- Increased Payroll Gapping: \$1.1 M
- Draws from Reserve/Reserve Funds: \$56.5M
- New Revenues: \$2.2 M
- Service changes and other operational efficiencies: \$19.0 M
- Reduction in number of approved positions: 93.8

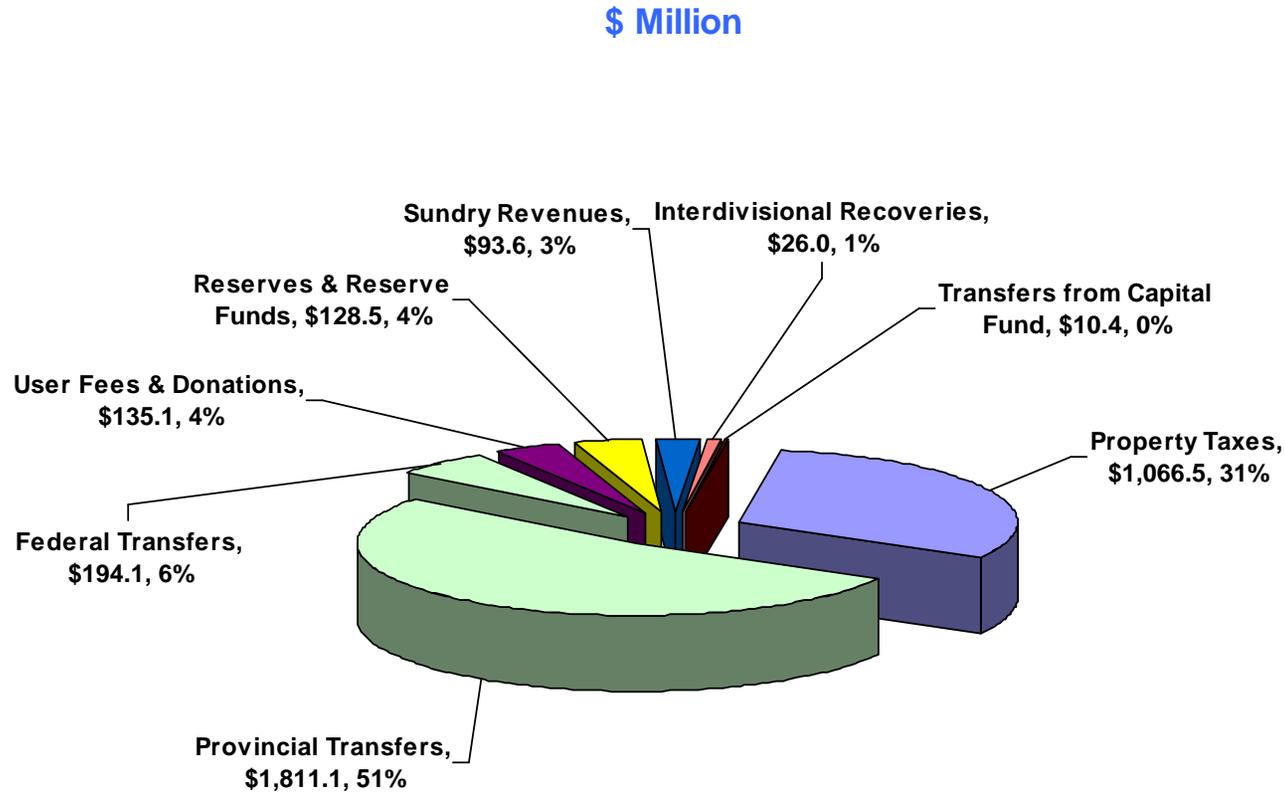
Where the Proposed \$3.465 B Gross Expenditure Goes

\$ Million



Where The Money Comes From

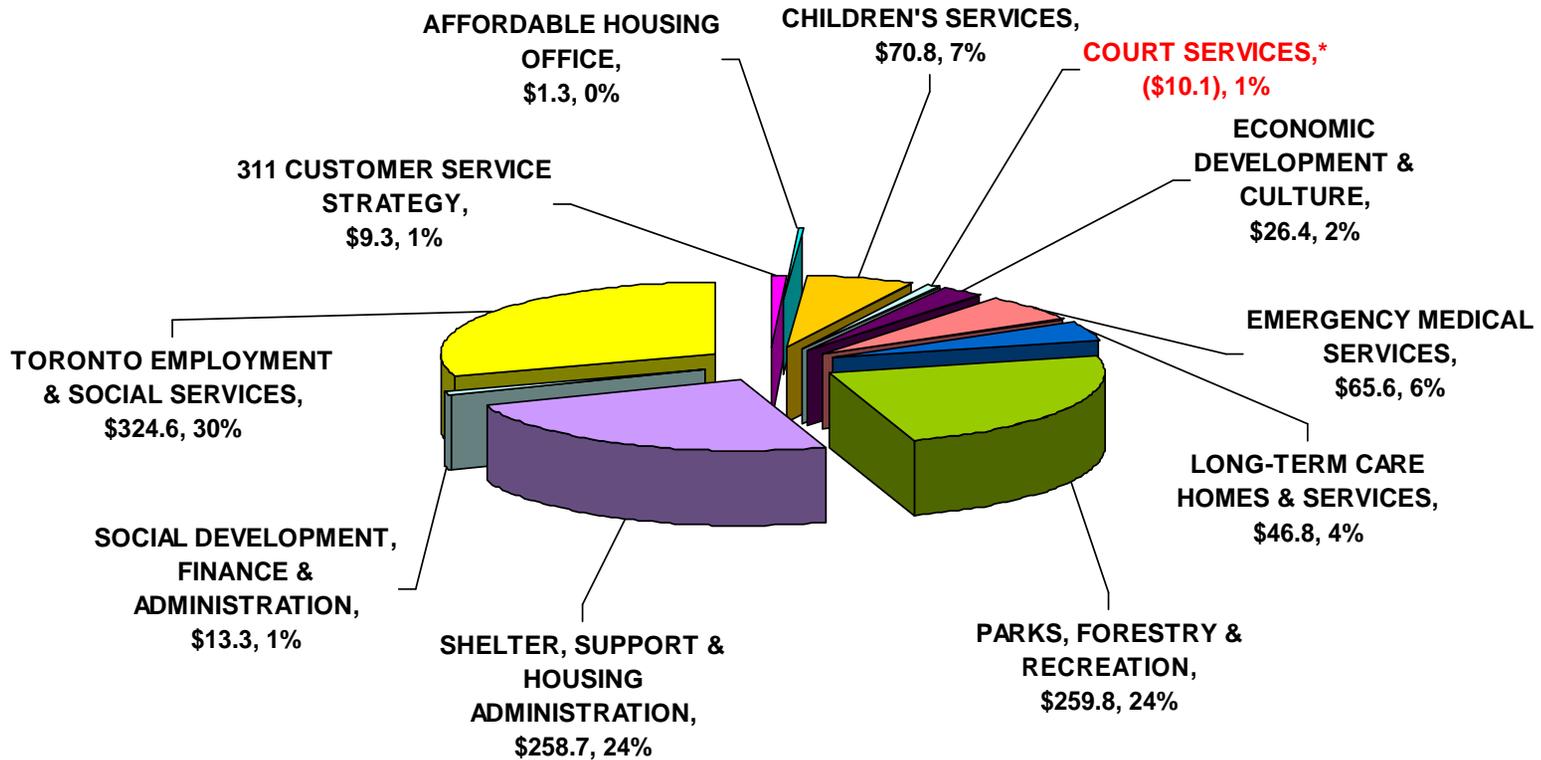
– 57% of the 2010 Budget of \$3.465 B Funded by Transfers



Where the Proposed \$1.067B Property Taxes Go

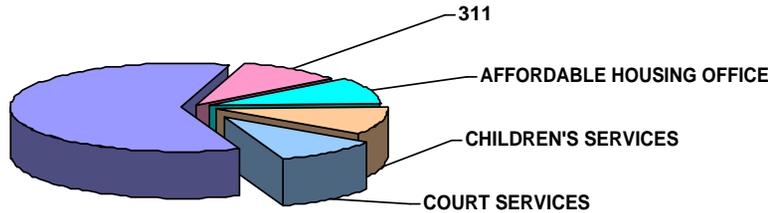
-- 78% to Parks, Forestry & Recreation / Shelter, Support & Housing Administration / Toronto Employment & Social Services

\$ Million



* Court Services has a net revenue budget.

Service Levels



311

- Provide 24/7 on-line and telephone access on City services and information
- 340,556 calls answered in first 5 months of operation
- 75% of questions answered on first contact
- Calls answered 80% of the time within 75 seconds
- Expanded range of service requests handled by 311 Toronto to include those offered by Municipal Licensing and Standards and Urban Forestry Services
- Enhanced the 311 service order menu and Web design to include assessing the appropriate on-line service requests for Municipal Licensing and Standards and Urban Forestry Services

Service changes to improve customer service.

Affordable Housing Office

- Create 1,000 affordable housing units (rental and ownership)
- Retrofit 750 low-income homes through RRAP and HASI
- Federal/Provincial Stimulus Funding \$108 M
- Implement HOT 10- year housing strategy

Service level efficiencies adopted and revenues increased.

Children's Services

- More than 940 child care centres and 21 home child care agencies provide 56,900 licensed child care spaces
- 24,000 children are able to access a licensed space with the help of a child care fee subsidy; over 15,000 await subsidy
- 644 wage subsidy entitlement programs and 29 programs to support children with special needs
- 46 Family Resource Centre programs to support families and caregivers
- 37 summer programs for 6,356 children; 28 before and after school programs for 321 children

Service level efficiencies and reduced expenditures.

Court Services

- Manage court cases, resulting in over 700,000 new yearly charges processed in accordance with Provincial legislation
- Process over 400,000 trials regarding Provincial Offences matters and 300,000 other hearings
- Process payments from fines within 48 hours of receipt, with over 400,000 payments processed annually
- Support Toronto Licensing Tribunal, resulting in over 500 applications filed each year
- Continue to provide counter service in French, English, Cantonese, as well as over 40 other languages providing interpretation services during a trial

Service changes through gapping and increased revenues.

Service Changes & Operational Efficiencies

311:

- Gapping, economic factors and base changes: \$0.2 M
- Decreased service level response from 80/30 to 80/75: \$0.1 M
- Redirection of in-person service counter to self help channel: \$0.6 M
- Capital funding and inter-divisional recoveries: \$0.3 M

Affordable Housing Office:

- Gapping, economic factors and base changes: \$0.3 M
- Staff reduction: \$0.1 M

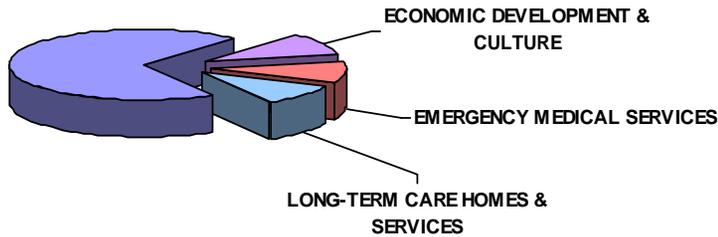
Children's Services:

- Gapping, economic factors and base changes: \$2.3 M
- Staff realignment: \$0.5 M (No net impact)
- Reduction of Rent Supplement to TDSB: \$1.1 M

Court Services:

- Gapping, economic factors and base changes: \$1.5 M
- Improved scheduling of Police officers attending court: \$1.5 M
- Reduction in Court Operating hours (closed ½ hour earlier weekdays and Saturdays): \$0.2 M

Service Levels



Economic Development & Culture

- Support small business formation and growth through Enterprise Toronto advisory services and three incubators transferred from the Toronto Port Lands Company (TPLC- formerly TEDCO)
- Support local business retention and expansion
- Support 25 key sector development projects for green industry
- Provide professional and administrative support to 70 BIAs and other small businesses which include approximately 20,000 businesses and 200,000 employees
- 109 event days for an audience of 2.5 million residents and visitors
- Support 97 city-owned heritage and cultural buildings at 60 heritage sites
- Operate and program 10 historic museum sites
- Will manage Nathan Phillips Square programming.

Savings through increased revenues and expenditure reductions.

Emergency Medical Services

- 167,800 emergency transports and 289,600 emergency vehicle assignments
- 24-hour emergency medical response for the City of Toronto from 43 ambulance stations with a fleet of 154 ambulances and staff of 851 paramedics and 108 emergency medical dispatchers
- Processing of a projected 870,000 system telephone transactions through its Central Ambulance Communication Center (CACC)

Service level efficiencies adopted.

Long-Term Care Homes & Services

- 10 long-term care homes serving 2,566 residents while maintaining an occupancy rate of long-term care of over 97%
- Over 12,500 days of client service under the Adult Day Program
- Supportive Housing services for approximately 430 clients
- Meals on Wheels Program provide over 2,100 meals per week with community partners
- Homemakers and Nurses services provide more than 115,000 visits annually

Service Changes & Operational Efficiencies

Economic Development & Culture:

- Gapping, economic factors and base changes: \$0.4 M
- Incubator Program revenue: \$0.5 M
- Savings from transfer of Investment Attractions to Invest Toronto: \$0.4 M
- Tourism Toronto revenue: \$0.3 M

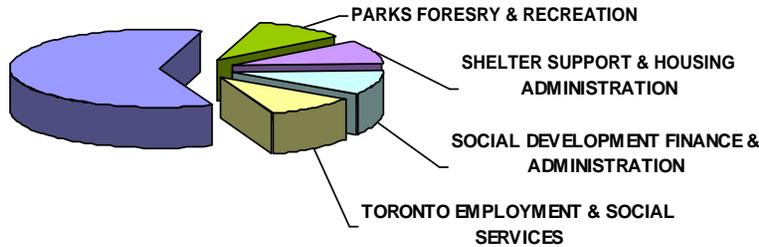
Emergency Medical Services:

- Gapping, economic factors and base changes: \$0.4 M
- Staff reduction: \$0.2 M

Long-Term Care Homes & Services:

- Gapping, economic factors and base changes: \$0.6 M
- Anticipated regulatory changes in food services: \$1.2 M (no net impact)
- Resident user fee increase: \$0.9 M
- Reduction in client transportation for Adult Day Programs: \$0.2 M
- Reduction in Permanent Modified Work positions: \$0.6 M
- Reduction in Infection Prevention and Control Services: \$0.1 M
- Backfill RN absences with RPNs: \$0.2 M

Service Levels



Parks, Forestry & Recreation

- 8 million participant visits to sites and facilities
- 60,000 Recreation Programs
- 1,504 Parks
- 8,045 hectares of green space
- 136 community centres
- 281 pools
- 121 arenas
- On-line and telephone touch tone registration for Welcome Policy Program - accommodate additional 20,000 course registrations
- Increase the number of spaces available for the Invest in Families program from 60 to 200

Service changes through expenditure reductions and increased revenues (new user fees of \$2.2M).

Toronto Employment & Social Services

- Expected increase in OW caseload from 90,000 to 105,000

Service changes to reflect increase in caseload and draw from reserve.

Shelter, Support & Housing Administration

- 1.454 M nights of emergency shelter including provision of meals and counselling
- 310,250 nights of boarding home service to adults with psychiatric disabilities
- Funding to 240 social housing providers including TCHC, and over 93,000 units of social housing stock
- Administration of Homeless Partnering Strategy with Federal and Provincial grants to more than 250 community agencies
- Street to Homes Program, 2800 individuals to permanent housing since 2005
- Developing and managing the Mass Care Program of the City's Emergency Plan
- Over \$200 million in social housing repair stimulus funding

Decreased subsidy to social housing providers, increased revenues through province and draw from reserves.

Social Development, Finance & Administration

- Youth employment and engagement support to 3,500 youth
- Project Management support to 13 Neighbourhood Action Teams across priority neighbourhoods and TCHC community revitalization
- Community crisis response
- Administration of the Community Services funding programs and corporate coordination of the CPIP budget
- Partnership development with businesses, foundations and community groups to advance city-building initiatives and help support City programs and services
- Social policy agenda management and development to Council and Council-directed special committees.

Service level efficiencies adopted.

Service Changes & Operational Efficiencies

Parks, Forestry & Recreation:

- Gapping, economic factors and base changes: \$0.9 M
- Deletion of Waste Diversion program: \$0.7 M
- Renting out Ski Hills and Campgrounds :\$0.2 M
- Deferral of overtime budget by one year: \$1.0 M
- Deferral of facility maintenance by one year: \$1.2 M
- Reduction of custodian care service: \$0.4 M
- Reduction in Urban Forestry: \$0.2 M
- Transfer of garbage bin pickup to SWM:\$1.0 M
- Revenue increases including: 3% Cost of Living, Market Rate Adjustments, Aquatic and Camp Programs, Prime time Gymnasium Permit Fee, Premier Facility Program Surcharge, Convenience Fees for Internet/TTR, One-Time Account Set Up Fee – Total \$3.5 M in 2010

Service Changes & Operational Efficiencies

Shelter, Support Housing & Administration:

- Gapping, economic factors and base changes: \$1.0 M
- Lower Social Housing transfers, due to property tax reassessments, lower mortgage rates, and a lower market rent index: \$12.7 M
- Reduction of Social Housing Subsidy: \$2.4 M

Social Development, Finance & Administration:

- Gapping, economic factors and base changes: \$0.4 M
- Reduction of staffing: \$0.3 M

Toronto Employment and Social Services:

- Total income benefits upload in 2010: 63M
- Full 50:50 COA provincial subsidy in 2010: approx. 56M
- Gapping, economic factors and base changes: \$0.6 M

2011 Outlook

Uploads

- Provincial agreement to recognise Cost of Administration, Full 50:50 funding
- ODSP upload - complete
- Continued upload of OW benefit costs
- Total anticipated income benefits upload in 2011: 63.2M

Service Planning

- CS - Funding and Program impacts of provincial Early Learning program are currently being assessed
- PF&R Recreation and Parks service planning will guide the 2011 PF&R budget

2011 Outlook

Service Demand Pressures

- Increased OW caseload, ODSP caseload (before uploading is complete)
- LTCH&S will experience increased service demands and increasing complexity/acuity of care while reducing service levels due to limited resources
- 311 call volume expected to increase throughout 2010

Reserve Depletion

- TESS draw on Social Assistance Stabilization Reserve Fund will deplete fund (resulting in \$7.335M pressure)
- SSHA draw on Social Housing Stabilization Reserve and Social Housing Federal Reserve will deplete both funds (resulting in \$27.0M pressure)

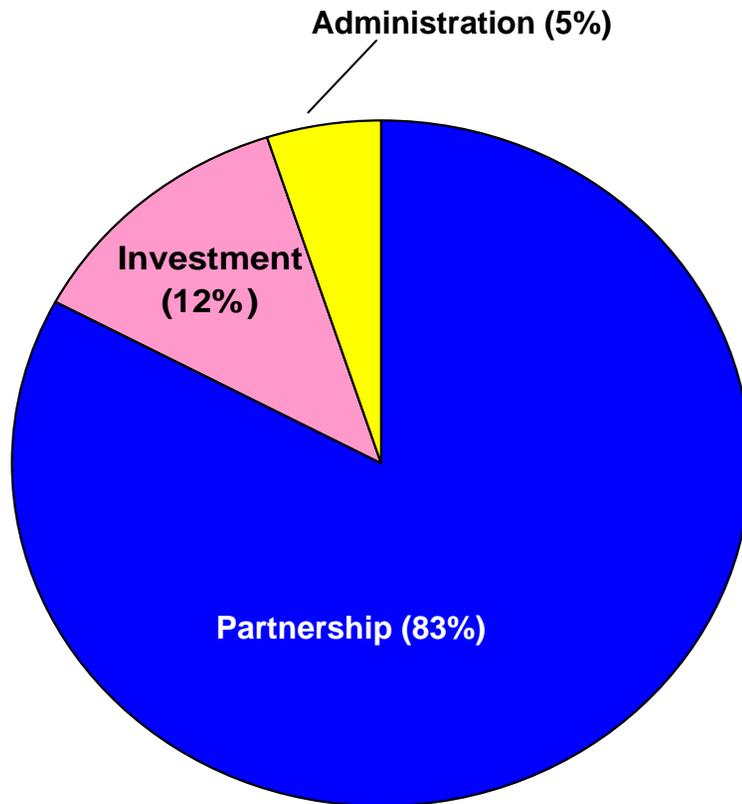
2011 Outlook

Revenue Shortfalls

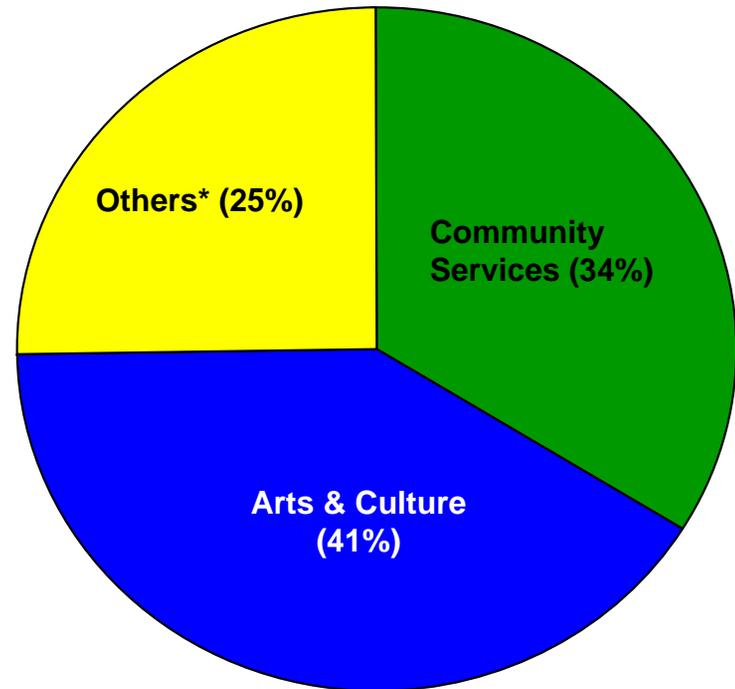
- EMS negotiating with MOHLTC to resolve subsidy shortfall for CACC program
- Provincially funded hospital offload pilot program ends in March 2011 (the program has reduced overtime by 25%)
- CS Best Start funding will expire in March 2010; provincial funding shortfall in 2011 estimated at \$20M from all sources
- SSHA (Hostels) ongoing provincial shortfall currently at \$31.4M

Community Partnership & Investment Program (CPIP) – Program Map & Service Areas

Program Map



Service Areas



* 2010 Budget Flatlined at \$45.23 M

Community Partnership & Investment Program (CPIP) – Service Level & 2011 Outlook

Service Level

- 890 organizations
- 4.7 million individuals served
- 1.4 million of volunteer hours contributed
- 1:10 funding leverage ratio

2011 Outlook

- Impact of flatline budgets over time include reductions in service levels/quality and compromised community and City infrastructure

2010 Recommended Service Changes

311 Customer Service Strategy

	2010 Recommended Service Changes				Net Incremental Outlook	
	Position Change	Gross Expenditures	Net Expenditures	% Change over 2009 Budget	2011	
(\$000's)	#	\$	\$	\$	\$	# Pos
Base Change Summary	(1.7)	(158.0)	(158.0)	(2.1%)		0.0
Service efficiencies						
Redirection of Service Channel at Front Counters	(8.0)	(565.1)	(565.1)	(7.5%)		
Minor service impact						
Reduction in Customer Service Response Time		(95.0)	(95.0)	(1.3%)		
Sub-Total Service Changes	(8.0)	(660.1)	(660.1)	(8.8%)	0.0	0.0
New/Enhanced Service Priority Actions *						
Not applicable.				0.0%		
Sub-Total New and Enhanced	0.0	0.0	0.0	0.0%	0.0	0.0
Total Changes	(9.7)	(818.1)	(818.1)	(10.9%)	0.0	0.0

* New/Enhanced Service Priority Actions that contribute to achieving the Program Reduction Target.

2010 Recommended Service Changes

Affordable Housing Office

	2010 Recommended Service Changes				Net Incremental Outlook	
	Position Change	Gross Expenditures	Net Expenditures	% Change over 2009 Budget	2011	
(\$000's)	#	\$	\$	\$	\$	# Pos
Base Change Summary	0.0	0.0	(326.0)	(25.0%)	0.0	0.0
Service efficiencies						
Reduce Staffing Complement by One Housing Development Officer	(1.0)	(100.0)	(100.0)	(7.7%)		
Revenue adjustments						
One-time contribution from Capital Revolving Fund			(420.4)	(32.2%)	420.4	
				0.0%		
Sub-Total Service Changes	(1.0)	(100.0)	(520.4)	(39.9%)	420.4	0.0
New/Enhanced Service Priority Actions *						
Not applicable.				0.0%		
Sub-Total New and Enhanced	0.0	0.0	0.0	0.0%	0.0	0.0
Total Changes	(1.0)	(100.0)	(846.4)	(64.9%)	420.4	0.0

* New/Enhanced Service Priority Actions that contribute to achieving the Program Reduction Target.

2010 Recommended Service Changes

Children's Services

	2010 Recommended Service Changes				Net Incremental Outlook	
	Position Change	Gross Expenditures	Net Expenditures	% Change over 2009 Budget	2011	
(\$000's)	#	\$	\$	\$	\$	# Pos
Base Change Summary	0.0		(2,313.8)	(3.4%)	(1,044.6)	0.0
Service efficiencies						
Administrative Efficiencies	(8.0)	(525.8)		0.0%		(2.0)
Revenue adjustments						
Contribution from CCRF Offsetting Reduction in Best Start Funding			(9,957.0)	(14.7%)	15,334.0	
Contribution from CCERF to fund Provincial Shortfall			(11,710.5)	(17.3%)	11,070.0	
Minor service impact						
Reduce Rent Supplements to School Boards		(1,075.0)	(1,075.0)	(1.6%)	(2,149.9)	
				0.0%		
Sub-Total Service Changes	(8.0)	(1,600.8)	(22,742.5)	(33.6%)	24,254.1	(2.0)
New/Enhanced Service Priority Actions *						
Not applicable.				0.0%		
Sub-Total New and Enhanced	0.0	0.0	0.0	0.0%	0.0	0.0
Total Changes	(8.0)	(1,600.8)	(25,056.3)	(37.0%)	23,209.5	(2.0)

* New/Enhanced Service Priority Actions that contribute to achieving the Program Reduction Target.

2010 Recommended Service Changes

Court Services

	2010 Recommended Service Changes				Net Incremental Outlook	
	Position Change	Gross Expenditures	Net Expenditures	% Change over 2009 Budget	2011	
(\$000's)	#	\$	\$	\$	\$	# Pos
Base Change Summary	0.0	(364.3)	(1,564.3)	(13.1%)	0.0	0.0
Service efficiencies						
Reduce frequency of Police Officers appearing in court		(1,500.0)	(1,500.0)	(12.6%)		
Minor service impact						
Terminate Saturday court, adjust operating hours from 8:30 to 4:30, and leave 8 vacant positions unfilled		(750.0)	(750.0)	(6.3%)		
Sub-Total Service Changes	0.0	(2,250.0)	(2,250.0)	(18.9%)	0.0	0.0
New/Enhanced Service Priority Actions *						
Not applicable.				0.0%		
Sub-Total New and Enhanced	0.0	0.0	0.0	0.0%	0.0	0.0
Total Changes	0.0	(2,614.3)	(3,814.3)	(32.0%)	0.0	0.0

* New/Enhanced Service Priority Actions that contribute to achieving the Program Reduction Target.

2010 Recommended Service Changes

Economic Development & Culture

	2010 Recommended Service Changes				Net Incremental Outlook	
	Position Change	Gross Expenditures	Net Expenditures	% Change over 2009 Budget	2011	
(\$000's)	#	\$	\$	\$	\$	# Pos
Base Change Summary		(178.2)	(352.4)	(1.3%)	0.0	0.0
Service efficiencies						
Transfer of Investment Attraction & Globalization Services to Invest Toronto		(425.0)	(425.0)	(1.6%)		
Revenue adjustments						
Revenue from TPC (TEDCO), Incubator Prog.			(500.0)	(1.8%)		
Tourism Toronto Revenue			(250.0)	(0.9%)		
Minor service impact						
Event Incentive Funding Reduction		(25.0)	(25.0)	(0.1%)		
Eliminate Sponsorship for Film Festivals		(50.0)	(50.0)	(0.2%)		
Sub-Total Service Changes	0.0	(500.0)	(1,250.0)	(4.6%)	0.0	0.0
New/Enhanced Service Priority Actions *						
Not applicable.				0.0%		
Sub-Total New and Enhanced	0.0	0.0	0.0	0.0%	0.0	0.0
Total Changes	0.0	(678.2)	(1,602.4)	(5.9%)	0.0	0.0

* New/Enhanced Service Priority Actions that contribute to achieving the Program Reduction Target.

2010 Recommended Service Changes

Emergency Medical Services

	2010 Recommended Service Changes				Net Incremental Outlook	
	Position Change	Gross Expenditures	Net Expenditures	% Change over 2009 Budget	2011	
(\$000's)	#	\$	\$	\$	\$	# Pos
Base Change Summary	0.0	(692.9)	(402.7)	(0.6%)	0.0	0.0
Service efficiencies						
Deletion of 3 Permanent Positions	(3.0)	(147.7)	(73.9)	(0.1%)	(52.8)	
Reduced Vehicle Reserve Contribution		(150.0)	(75.0)	(0.1%)	(175.0)	
Minor service impact						
Deletion of 3 Permanent Positions	(3.0)	(145.4)	(72.7)	(0.1%)	(51.9)	
Sub-Total Service Changes	(6.0)	(443.1)	(221.6)	(0.3%)	(279.7)	0.0
New/Enhanced Service Priority Actions *						
Not applicable.				0.0%		
Sub-Total New and Enhanced	0.0	0.0	0.0	0.0%	0.0	0.0
Total Changes	(6.0)	(1,136.0)	(624.3)	(1.0%)	(279.7)	0.0

* New/Enhanced Service Priority Actions that contribute to achieving the Program Reduction Target.

2010 Recommended Service Changes Long-Term Care Homes & Services

	2010 Recommended Service Changes				Net Incremental Outlook	
	Position Change	Gross Expenditures	Net Expenditures	% Change over 2009 Budget	2011	
(\$000's)	#	\$	\$	\$	\$	# Pos
Base Change Summary		(649.5)	(649.5)	(1.5%)		0.0
Minor service impact						
Replace sick RNs with RPNs		(194.2)	(194.2)	(0.4%)		
Reduce 20 approved positions	(20.0)	(905.6)	(905.6)	(2.0%)	(562.0)	
Centralize Services		(39.4)	(39.4)	(0.1%)	(102.3)	(2.5)
Sub-Total Service Changes	(20.0)	(1,139.2)	(1,139.2)	(2.5%)	(664.3)	(2.5)
New/Enhanced Service Priority Actions *						
Not applicable.				0.0%		
Sub-Total New and Enhanced	0.0	0.0	0.0	0.0%	0.0	0.0
Total Changes	(20.0)	(1,788.7)	(1,788.7)	(4.0%)	(664.3)	(2.5)

* New/Enhanced Service Priority Actions that contribute to achieving the Program Reduction Target.

2010 Recommended Service Changes Parks, Forestry and Recreation

	2010 Recommended Service Changes				Net Incremental Outlook	
	Position Change	Gross Expenditures	Net Expenditures	% Change over 2009 Budget	2011	
(\$000's)	#	\$	\$	\$	\$	# Pos
Base Change Summary			(865.6)	(0.3%)	(419.8)	0.0
Service efficiencies						
Transfer of Parks Garbage Pick-up to Solid Waste	(12.0)	(1,011.9)	(1,011.9)	(0.4%)	(2,000.0)	(15.0)
Revenue adjustments						
Market Rate Adjustments			(443.0)	(0.2%)	(620.9)	
Minor service impact						
Reduce Expenditure for Waste Diversion Program	(4.2)	(707.3)	(707.3)	(0.3%)		
Reduce 15.7 PF&R Approved Positions	(15.7)	(658.0)	(178.7)	(0.1%)	(535.9)	(26.1)
Defer Overtime Budget by One Year		(1,000.0)	(1,000.0)	(0.4%)	1,000.0	
Defer Funding for Facilities Maintenance		(1,212.0)	(1,212.0)	(0.5%)	1,212.0	
Major service impact						
Reduce 9.5 PF&R Approved Positions	(9.5)	(347.5)	(347.5)	(0.1%)	(155.7)	
Reduce 2.7 PF&R Approved Positions	(2.7)	(200.0)	(200.0)	(0.1%)		
Sub-Total Service Changes	(44.1)	(5,136.7)	(5,100.4)	(2.0%)	(1,100.5)	(41.1)
New/Enhanced Service Priority Actions *						
User Fees for Recreation Programs			(460.2)	(0.2%)	(676.4)	
New Account Set-Up Fee			(1,575.0)	(0.6%)	(525.0)	
Debit & Credit Card Transaction Fee			(165.0)	(0.1%)	(55.0)	
Sub-Total New and Enhanced	0.0	0.0	(2,200.2)	(0.9%)	(1,256.4)	0.0
Total Changes	(44.1)	(5,136.7)	(8,166.2)	(3.3%)	(2,776.7)	(41.1)

* New/Enhanced Service Priority Actions that contribute to achieving the Program Reduction Target.

2010 Recommended Service Changes

Shelter, Support and Housing Administration

	2010 Recommended Service Changes				Net Incremental Outlook	
	Position Change	Gross Expenditures	Net Expenditures	% Change over 2009 Budget	2011	
(\$000's)	#	\$	\$	\$	\$	# Pos
Base Change Summary	0.0		(953.0)	(0.4%)		0.0
Service efficiencies						
Reduce Subsidy to TCHC		(2,412.3)	(2,412.3)	(0.9%)		
Revenue adjustments						
Contribution from Social Housing Reserves			(27,054.7)	(10.1%)	27,054.7	
Sub-Total Service Changes	0.0	(2,412.3)	(29,467.0)	(11.1%)	27,054.7	0.0
New/Enhanced Service Priority Actions *						
Not applicable.				0.0%		
Sub-Total New and Enhanced	0.0	0.0	0.0	0.0%	0.0	0.0
Total Changes	0.0	(2,412.3)	(30,420.0)	(11.4%)	27,054.7	0.0

* New/Enhanced Service Priority Actions that contribute to achieving the Program Reduction Target.

2010 Recommended Service Changes

Social Development, Finance and Administration

	2010 Recommended Service Changes				Net Incremental Outlook	
	Position Change	Gross Expenditures	Net Expenditures	% Change over 2009 Budget	2011	
(\$000's)	#	\$	\$	\$	\$	# Pos
Base Change Summary	0.0	(448.0)	(418.1)	(3.1%)	0.0	0.0
Service efficiencies						
Deletion of 4 Permanent positions	(4.0)	(279.7)	(205.7)	(1.5%)		
Deletion of 1 Temporary position	(1.0)	(68.3)	(68.3)	(0.5%)		
Sub-Total Service Changes	(5.0)	(348.0)	(274.0)	(2.0%)	0.0	0.0
New/Enhanced Service Priority Actions *						
Not applicable.				0.0%		
Sub-Total New and Enhanced	0.0	0.0	0.0	0.0%	0.0	0.0
Total Changes	(5.0)	(796.0)	(692.1)	(5.1%)	0.0	0.0

* New/Enhanced Service Priority Actions that contribute to achieving the Program Reduction Target.

2010 Recommended Service Changes Toronto Employment and Social Services

	2010 Recommended Service Changes				Net Incremental Outlook	
	Position Change	Gross Expenditures	Net Expenditures	% Change over 2009 Budget	2011	
(\$000's)	#	\$	\$	\$	\$	# Pos
Base Change Summary		(657.8)	(559.8)	(0.2%)	0.0	0.0
Revenue adjustments						
One-time Draw from Social Assistance Stabilization Reserve Fund		(7,334.5)	(7,334.5)	(2.3%)	7,334.5	
Sub-Total Service Changes	0.0	(7,334.5)	(7,334.5)	(2.3%)	7,334.5	0.0
New/Enhanced Service Priority Actions *						
Not applicable				0.0%		
Sub-Total New and Enhanced	0.0	0.0	0.0	0.0%	0.0	0.0
Total Changes	0.0	(7,992.3)	(7,894.3)	(2.5%)	7,334.5	0.0

* New/Enhanced Service Priority Actions that contribute to achieving the Program Reduction Target.