



2012 Staff Recommended



Operating & Capital Budgets



Citizen Centred Services "A"

December 5, 2011



TORONTO

Agenda

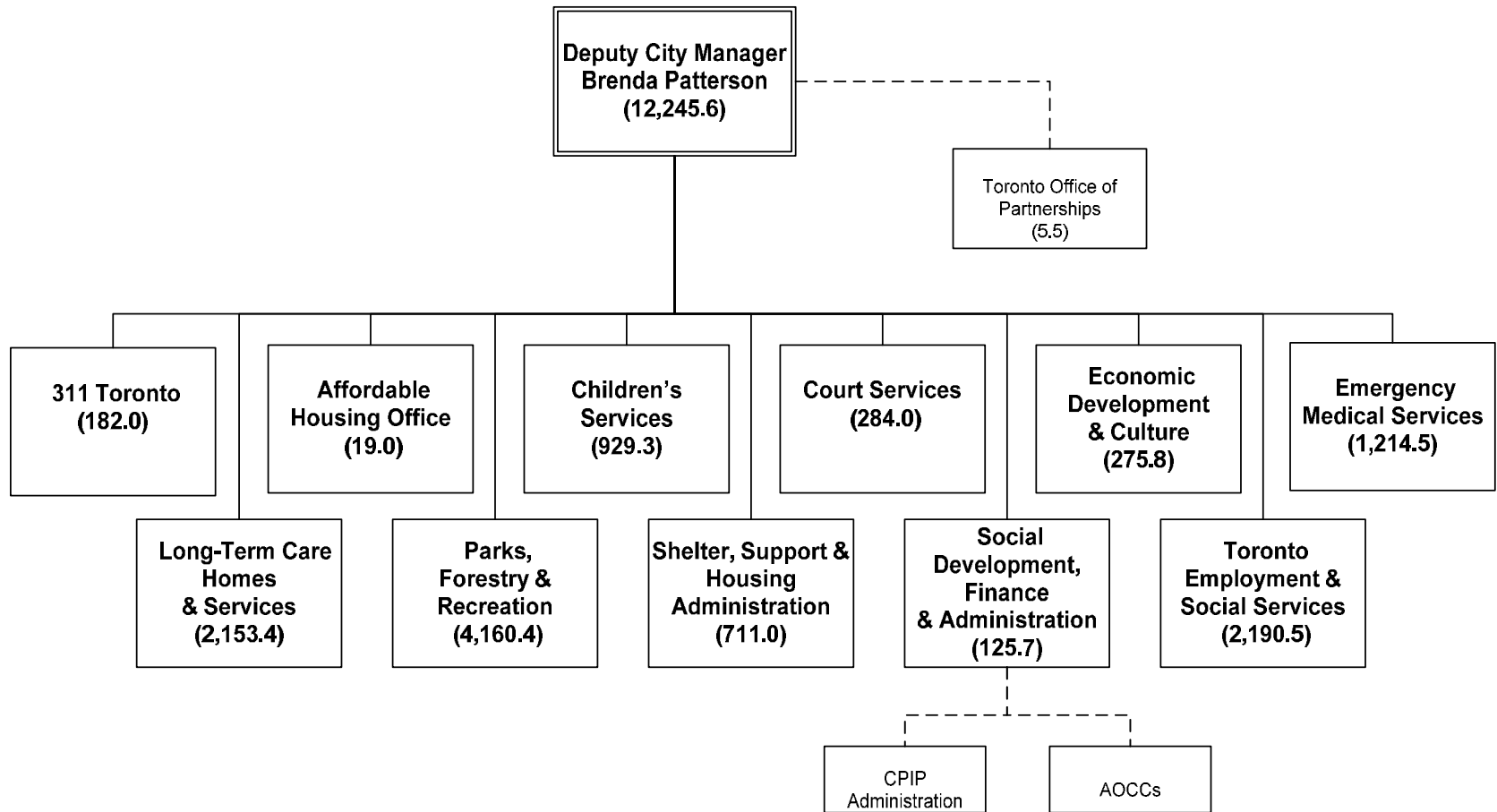
- Cluster Overview
- 2011 Service Performance
- 2012 Staff Recommended Operating Budget
- Capital Overview
- 2011 Capital Performance
- 2012–2021 Staff Recommended Capital Budget & Plan

Cluster Overview

Citizen Centred Services “A”

- **Cluster “A” Divisions provide:**
 - **programs/services/facilities/supports to achieve positive economic and social outcomes for residents of Toronto**
- **Key Objectives for 2012 are:**
 - **Provide a high standard of customer service and service excellence**
 - **Undertake business transformation, continuous service improvement, and technology initiatives to improve quality and efficiency**

Citizen Centred Services “A” Organization Chart



Key Service Objectives

- Promote, manage and fund the creation of safe, affordable, rental and ownership housing (AHO)
- Provide court services to stakeholders that are fair, coordinated, timely, efficient and accessible (Courts)
- Provide a continuum of long-term care and services through both permanent admission, short-stay and convalescent care for residents with multiple diagnoses and varying degrees of physical frailties, cognitive impairment and complex care needs (LTCH)
- Maintain 1,660 named parks, 4,372 hectares of parkland and more than four million trees on streets, ravines, parks and natural areas (PFR)

Key Service Objectives

- Sustain the urban forest by maintaining approximately 90,000 trees, planting approximately 65,000 trees, reviewing 6,900 applications for construction and development near trees and tree removal within timeline (PFR)
- Support a wide range of recreation and leisure programs, services and facilities for people of all ages and abilities, promoting active and healthy life styles (PFR)
- Provide services to help people move from the streets and shelters into housing (SSHA)
- Provide services to help people maintain their housing, avoid eviction and connect to community services and supports (SSHA)
- Continue operating 24/7 access to City services in 180 languages through 311

Key Service Objectives

- Strengthen the social and economic well-being of Torontonians in their communities through developing and providing integrated employment services, supports and opportunities, financial benefits (TESS)
- Re-engineering the child care system to respond to the Province's full-day kindergarten program(CS)
- Work with 500+ larger Toronto companies generating \$400 million in new investment and 5200 jobs (new and retained) in at least 50 specific projects (EDC)
- Leverage opportunity presented by Bicentennial of War of 1812 to maximize economic and cultural development impact and build awareness of Toronto's heritage locally and in tourism markets (EDC)

Key Service Objectives

- Strengthen the capacity and responsiveness of the community based service delivery system (SDFA)
- Provide CPIP funding to support the delivery of specific services or activities within a particular sector (including arts and culture, community services, economic development and public health) . Funding is provided to support the effective service delivery and accountability of funded organizations (CPIP)
- Provide programs and service that reflect the unique needs of local communities by involving community members in the decision-making processes and develop partnerships with local neighbourhoods and businesses to deliver programs and opportunities.(AOCCs)
- Increase revenue generation by leading the capacity building and implementation of the effective use of the Naming Rights and Sponsorship policies, as well as the eDonation system (TOP)

2012 Service Levels

Social Development, Finance and Administration

- Manage an average of \$1.8 billion in subsidies/grants per year for cost shared programs
- Provide youth employment, training and engagement supports to 3,200 youth
- Respond to an estimated 350 violent critical incidents across the city, including the coordination of psycho-supports and longer-term community capacity development

Emergency Medical Services

- Respond to 267,600 Unique Emergency Incidents
- Provide 190,000 Emergency Transports
- Maintain and provide oversight for over 1,200 Automated External Defibrillators (AED's)
- Provide International Trauma Life Support Training to 500 students

311

- Provide 24/7 on-line and telephone access on City services and information
- 70% of questions answered on first contact

Affordable Housing Office

- Oversee the administration & completion of 1,237 Council-approved, Federally-Provincially funded affordable rental & ownership homes
- Administer Federal housing improvement funding to assist 890 low-income households with home repairs & adaptations
- Administer Council-determined new affordable housing priorities with Federal-Provincial funds from *Investment in Affordable Housing* program

Court Services

- Manage court cases of over 750,000 new yearly charges, process over 400,000 trials regarding Provincial Offences matters and 300,000 other hearings
- Process payments from fines within 24 hours of receipt, with over 400,000 payments processed annually

2012 Service Levels

Toronto Employment & Social Services

- Manage an average monthly caseload of 106,000, with 170,000 individual cases
- Assisted approximately 30,000 people to obtain employment, resulting in net savings of \$24.0 M
- 214,200 visits to employment centres
- Provide individualized financial assistance eligibility and case management for 170,000 families and single Torontonians
- Taking applications, assessing eligibility and rendering an eligibility decision for 75,000 residents, with an eligibility decision made within seven business days
- Servicing in excess of 600,000 in person visits by Torontonians at TESS' offices across the City

Parks, Forestry & Recreation

- Welcome Policy has funded over 90,000 program registrations in 2012
- Recreation programs will have 8.5 million participant visits for 2012
- PF&R will deliver the Ontario Summer Games
- Urban Forestry is funded for over 260,000 work order and 68,000 tree plantings in 2012
- 4,400 Hectares of maintained Parkland with introduction of new Waterfront Parks in 2012

Shelter, Support and Housing Administration

- 1.406 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 94,000 units of social housing stock
- Administration of Homeless Partnering Strategy with Federal and Provincial grants to more than 120 community agencies
- Developing and managing the Mass Care Program of the City's Emergency Plan

Children's Services

- Maintain the current level of service of 24,000 subsidized spaces
- Manage service levels within the 2010-2014 Council approved Child Care Service Plan
- Maintain age equity or improve age equity in each age group by up to 5%
- Attain 98% occupancy in municipally operated child care centres
- Continue policy development in response to the provincial Full Day Kindergarten program

2012 Service Levels

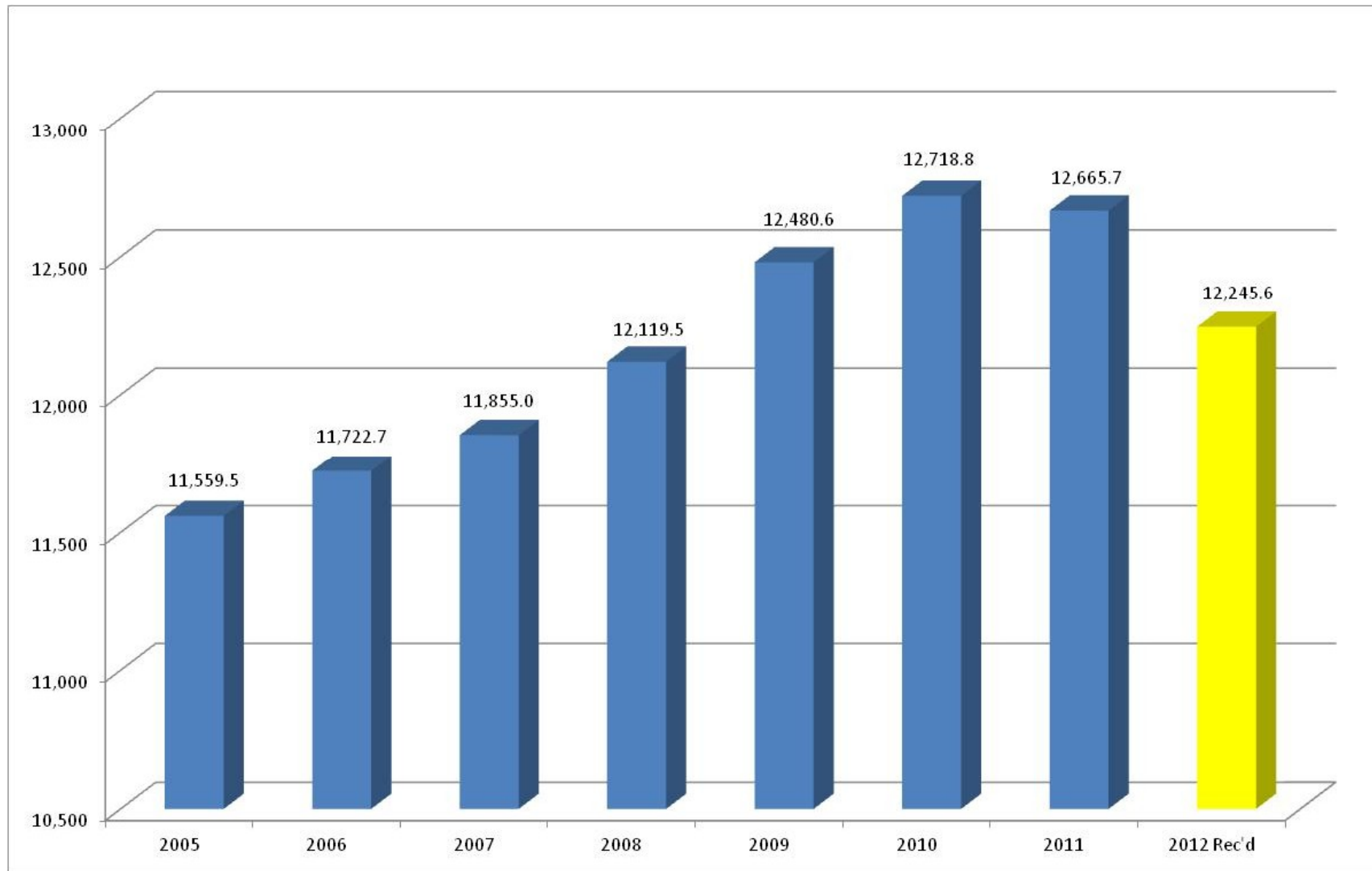
Long Term Care Homes and Services

- **10 Long-term care homes serving over 2,500 residents while maintaining an occupancy rate of over 97%**
- **Over 12,5000 days of client services under the Adult Day Program**
- **Supportive Housing services for 450 clients**
- **Meals on Wheels Program provide over 2,400 meals per week with community partners**
- **Homemakers and Nurses services provide more than 115,000 visits per year**

Economic Development & Culture

- **Production of 6 signature events contributing 64 event days**
- **BIA capital project completion rate of 70%**
- **Produce and deliver 160 business information and training sessions**

Staffing Trend



2011 Service Performance

2011 Major Achievements - Programs

- ✓ Increased 311 telephone call handling capacity by 5%
- ✓ Launched on-line service requests for 311 complaints handling including service requests to clean Graffiti
- ✓ AHO success in engaging the Federal & Provincial governments in new affordable housing funding program (*Investment in Affordable Housing*), in partnership with SSHA
- ✓ Defaulted fines are being added to property tax bills for individuals in default of offences as part of the Good Government Act amendment (Court Services)
- ✓ Reduced EMS overtime costs through the use of greater management controls, monitoring and reporting and the Dedicated Offload Nurses Program

2011 Major Achievements – Programs

- ✓ Continued with internal workflow process design changes and implementation of improved computer-aided dispatch technology to facilitate the deployment of ambulances to improve response time performance
- ✓ Implemented the Primary Care Paramedic (PCP) Training Program, the first ever entry level PCP program delivered by an EMS service - a 100% federally funded joint venture between TEMS and TESS
- ✓ Continued Area Street Tree Maintenance Program which resulted in more efficient service and contributed to fewer complaints and achieved tree planting objectives with the planting of over 100,000 trees across the City (PFR)
- ✓ Developed and initiated Emerald Ash Borer (EAB) Management Plan to manage and mitigate the impact of EAB on the City's urban forest (PFR)

2011 Major Achievements - Programs

- ✓ The After-School Recreation Care (ARC) which is held at 29 locations in priority neighbourhoods across the city had approximately 860 participants weekly from September to June (PFR)
- ✓ Launched Wellbeing Toronto, currently a beta web-based mapping application that provides public access to over 150 indicators on neighbourhood wellness, generating media and private sector interest in the use of mapping technology on neighbourhoods (SDFA)
- ✓ The Community Crisis Response and Prevention program provided 76 workshops and trainings session that engaged 1,791 residents and 300 service providers (From January 1, 2011 – June 30, 2011) (SDFA)

2011 Major Achievements - Programs

- ✓ Assisted 317 (by the third quarter, projected year end 425) homeless people to find permanent housing directly from the streets through the Streets to Homes program, and provided them with the support they need to remain in their new homes (SSHA)
- ✓ Provided emergency accommodation to an average of 3,700 men, women, children and youth 365 nights of the year, including providing a safe place to sleep, food, and counselling, housing support and referrals, as required (SSHA)
- ✓ Managed an Ontario Works average monthly caseload of 100,300, with 161,000 individual cases (TESS)
- ✓ Assisted approximately 30,000 people to obtain employment, resulting in net savings of \$24.0 M (TESS)

2011 Major Achievements - Programs

- ✓ Completed ward level analysis of 5 year impact of FDK on child care and identified the resources required to address impacts (CS)
- ✓ Completed development of a Middle Childhood Strategy (CS)
- ✓ Facilitated 26 developments – 3.2 m. s.f. of industrial / commercial space and 10,400 new and retained jobs (EDC)
- ✓ Almost \$ 1billion of film production activity generated – a 10 year record (EDC)
- ✓ Continued to expand Scotiabank Nuit Blanche’s audience and profile as an internationally significant arts festival; economic impact increased to \$37m from \$21m in 2010 (EDC)
- ✓ Provided timely responses to more than 200 business inquiries and efficiently managed the receipt, corporate review and response to more than 70 unsolicited proposals, and secured new funding of approximately \$0.8m for City initiatives (TOP)

2011 Major Achievements - AOCC

- ✓ The 519 Street Community Centre , in conjunction with Parks, Forestry and Recreation delivered more than 20 neighbourhood-led community events, with over 40,000 participants and 30,000 meals served through community programs to seniors, youth and the homeless
- ✓ Eastview Neighbourhood Community Centre provided enriching after school, evening and summer Boys and Girls Clubs programs daily for 890 children aged 6 to 12 years, and 997 youth aged 13-17 years
- ✓ There were over 6,400 community volunteer participating in ensuring that AOCCs provide a welcoming accessible space for the community

2011 Major Achievements - CPIP

- ✓ Arts & Culture
 - 1,236 programs/projects supported
 - 25,000 volunteer opportunities created
 - Reached 14 million audience participants
- ✓ Community Services
 - 777 programs/projects supported
 - 60,000 volunteer opportunities created
 - Every \$1.00 of City support leverages \$10.00 from donations, fundraising, corporate donors and other levels of government
- ✓ Public Health
 - 669 student Nutrition programs supported
 - 41 AIDS/Drug Prevention projects supported

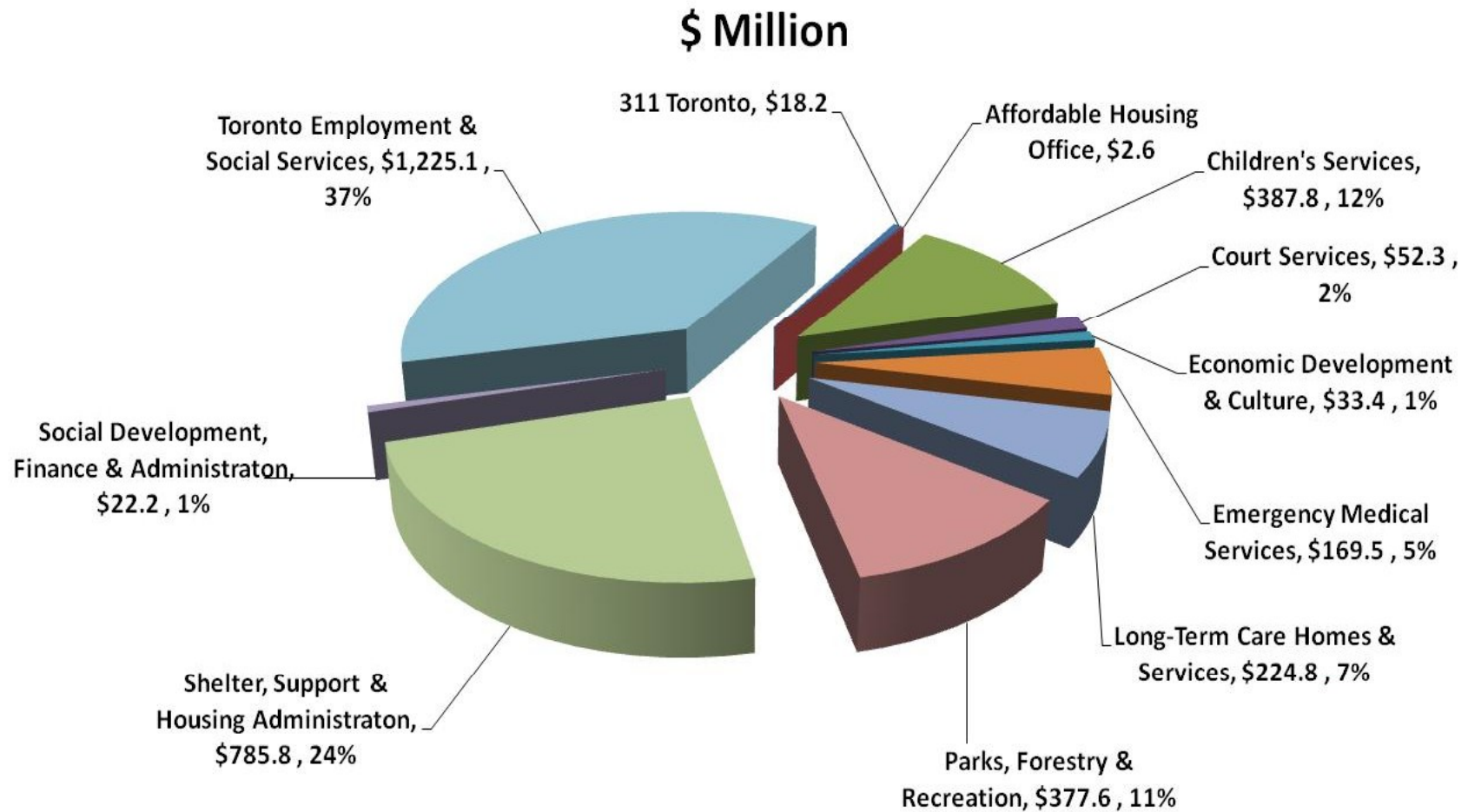
2011 Awards

Awards Received

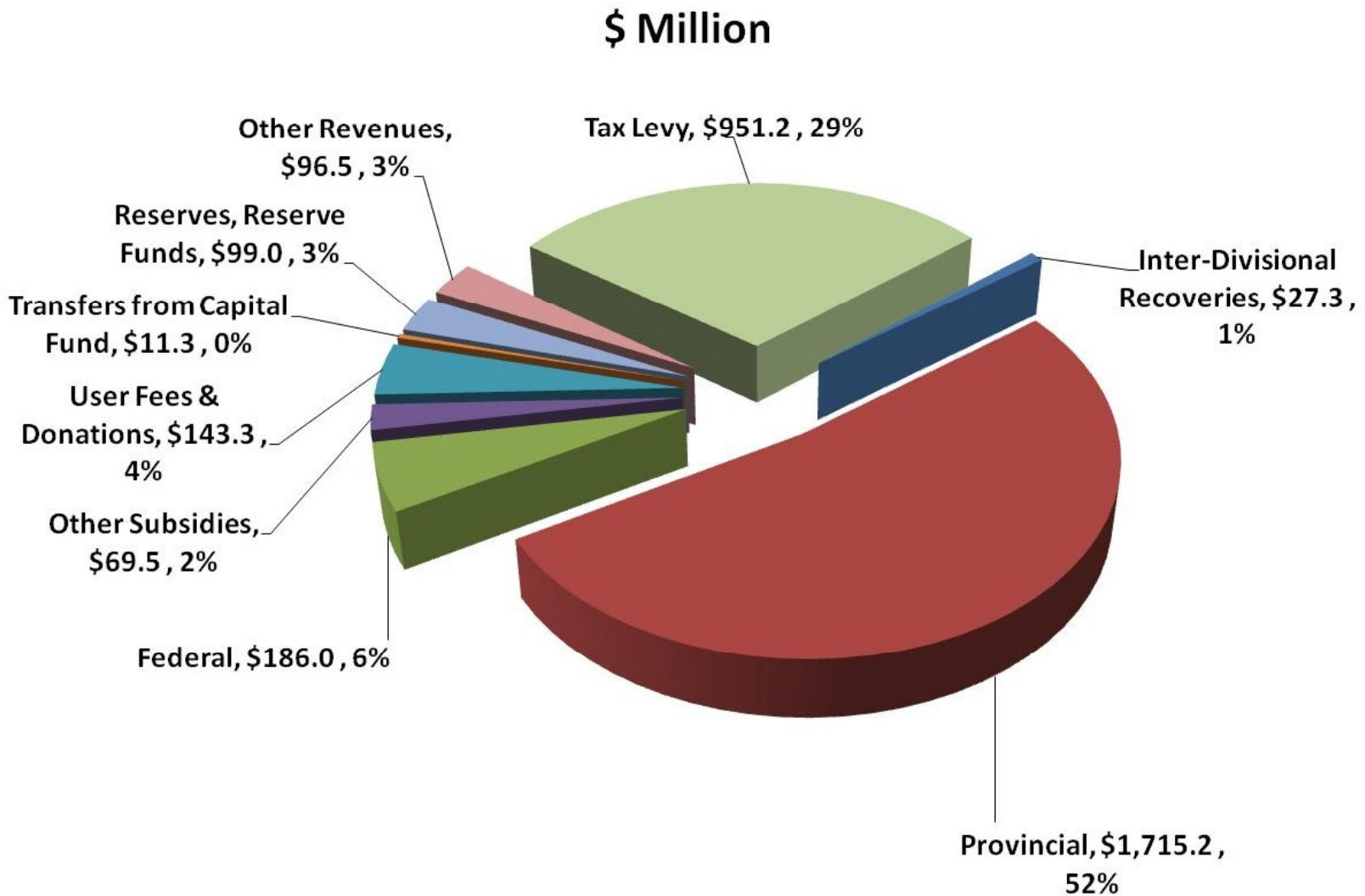
- ✓ International Trauma Life Support (ITLS) competition – World Champions
- ✓ Achieved MOHLTC Land Ambulance Certification
- ✓ Achieved MOHLTC Communication Centre Certification
- ✓ Awarded the ‘Centre of Excellence’ Accreditation from the International Academy of Emergency Dispatch
- ✓ Each of the LTCHS homes were recognized with inaugural Residents First Awards from Health Quality Ontario.
- ✓ TESS won the Toronto's Got IT Diamond Award for the ETA (Electronic Transit Application) project, which will manage the issuance and accountability for \$1.8 M tokens to clients annually.

2012 Staff Recommended Operating Budget

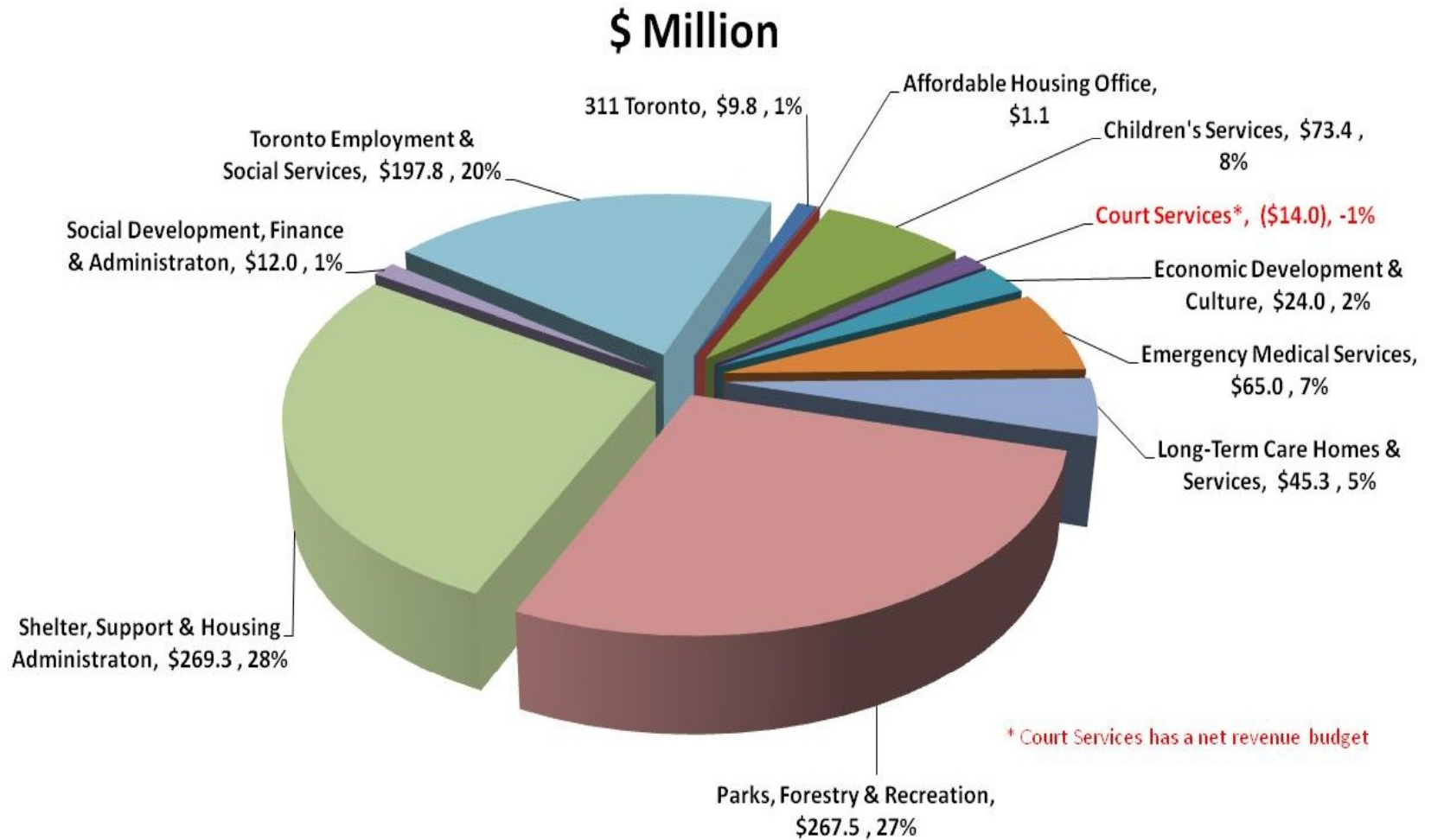
Where the Proposed \$3.299 B Gross Expenditure Goes



Where The \$3.299B Money Comes From



Where the Proposed \$951.2 M in Property Taxes Go



10% Reduction Target by Program

| (In \$000's) | 10% Reduction Target | 2012 Rec'd Reduction | 2012 10% Reduction v.s 2012 Rec'd Reduction | Percentage of Target Achieved |
|----------------------------------------------|----------------------|----------------------|---------------------------------------------|-------------------------------|
| Citizen Centred Services "A" | | | | |
| Affordable Housing Office | (126.7) | (131.3) | 4.6 | 10.4% |
| Children's Services | (7,390.9) | (7,390.9) | 0.0 | 10.0% |
| Court Services | (1,220.9) | (1,660.9) | 440.0 | 13.6% |
| Economic Development & Culture | (2,592.3) | (2,806.2) | 213.9 | 10.8% |
| Emergency Medical Services | (6,601.1) | (1,986.5) | (4,614.6) | 3.0% |
| Long Term Care Homes & Services | (4,636.7) | (4,639.7) | 3.0 | 10.0% |
| Parks, Forestry & Recreation | (27,519.7) | (13,401.8) | (14,117.9) | 4.9% |
| Shelter, Support & Housing Administration | (29,194.8) | (13,917.6) | (15,277.2) | 4.8% |
| Social Development, Finance & Administration | (1,279.1) | (1,291.2) | 12.1 | 10.1% |
| Toronto Employment & Social Services | (20,022.2) | (25,070.8) | 5,048.6 | 12.5% |
| 311 Toronto | (967.1) | (972.0) | 4.9 | 10.1% |
| Total Citizen Centred Services "A" | (101,551.5) | (73,268.9) | (28,282.6) | 7.2% |

Staff Rec'd 2012 Net Operating Budget

| (\$000s) | 2011 | | 2012 | | Change from 2011 Over (Under) | | | |
|----------------------------------------------|------------------|----------------|------------------|----------------|----------------------------------|---------------|-----------------|---------------|
| | Approved Budget | | Rec'd Budget | | Gross | | Net | |
| | Gross | Net | Gross | Net | \$ | % | \$ | % |
| Citizen Centred Services "A" | | | | | | | | |
| Affordable Housing Office | 2,887 | 1,279 | 2,581 | 1,147 | (306) | (10.6%) | (131) | (10.3%) |
| Children's Services | 387,902 | 74,273 | 387,804 | 73,415 | (98) | (0.0%) | (858) | (1.2%) |
| Court Services | 54,340 | (12,137) | 52,262 | (13,967) | (2,078) | (3.8%) | (1,830) | (15.1%) |
| Economic Development & Culture | 36,700 | 26,031 | 33,436 | 23,971 | (3,264) | (8.9%) | (2,060) | (7.9%) |
| Emergency Medical Services | 172,010 | 66,152 | 169,536 | 65,030 | (2,475) | (1.4%) | (1,122) | (1.7%) |
| Long Term Care Homes & Services | 224,250 | 46,781 | 224,765 | 45,280 | 515 | 0.2% | (1,501) | (3.2%) |
| Parks, Forestry & Recreation | 375,960 | 274,998 | 377,599 | 267,472 | 1,639 | 0.4% | (7,526) | (2.7%) |
| Shelter, Support & Housing Administration | 922,867 | 292,419 | 785,765 | 269,317 | (137,101) | (14.9%) | (23,102) | (7.9%) |
| Social Development, Finance & Administration | 25,606 | 12,912 | 22,201 | 12,024 | (3,405) | (13.3%) | (888) | (6.9%) |
| Toronto Employment & Social Services | 1,208,370 | 200,675 | 1,225,121 | 197,754 | 16,750 | 1.4% | (2,921) | (1.5%) |
| 311 Toront | 19,148 | 9,638 | 18,248 | 9,829 | (900) | (4.7%) | 191 | 2.0% |
| Total Citizen Centred Services "A" | 3,430,039 | 993,020 | 3,299,317 | 951,273 | (130,722) | (3.8%) | (41,747) | (4.2%) |

Base, Revenue and Service Changes – Summary - \$73.269 Million

| Description | 2012 Recommended Service Changes | | | |
|------------------------------|----------------------------------|-------------------|-------------------|-----------------------------------|
| | Position Changes | Gross Expense | Net Expense | % of 2012 Budget Reduction Target |
| | # | \$ | \$ | % |
| \$000's | | | | |
| Base Changes: | (30.0) | (31,593.6) | (36,950.3) | (2.0%) |
| Base Expenditure Changes | (30.0) | (32,265.6) | (19,596.6) | (2.0%) |
| Base Revenue Changes | - | 672.0 | (17,353.7) | (1.7%) |
| Service Changes | (437.6) | (47,665.2) | (36,318.6) | (3.7%) |
| Service Efficiencies | (247.0) | (26,561.2) | (19,515.8) | (2.0%) |
| Service Changes | (190.6) | (21,104.0) | (16,802.8) | (1.7%) |
| Total Service Changes | (467.6) | (79,258.8) | (73,268.9) | (7.4%) |

Base, Revenue & Service Changes by Program - \$73.269 Million

| PROGRAM / TYPE OF CHANGE / DESCRIPTION | Net Expenses |
|----------------------------------------------------------------------------|-------------------|
| 311 Toronto | (972.00) |
| Service Efficiencies | (542.00) |
| Adjustments to Full Time Staff Shifts | (17.00) |
| Automating On-Line Service Requests | (70.00) |
| Elimination of Bell Canada Blue Pages Listing | (55.00) |
| Elimination of Mail Out Channel | (70.00) |
| Elimination of Vacant Management Positions | (200.00) |
| Reduce External Support & Maintenance | (130.00) |
| Service Changes | (430.00) |
| Elimination of Email Channel | (280.00) |
| Reduction in I & T Sustaining Hours | (150.00) |
| Affordable Housing Office | (131.30) |
| Base Expenditure Changes | (43.60) |
| Absorb Econ. Factors | (4.60) |
| Reduction to Reflect Actual Experience | (39.00) |
| Service Efficiencies | (87.70) |
| Realignment of Workload | (87.70) |
| Children's Services | (7,390.90) |
| Base Expenditure Changes | (2,328.20) |
| Closure of Dovercourt and Kipling Child Care Centres that Occurred in 2011 | (921.00) |
| Reductions to Reflect Actual Experience | (1,407.20) |
| Base Revenue Changes | (1,855.40) |
| Increase in User Fees to Reflect Actual Experience | (428.00) |
| Increase Provincial Funding for ELP transitional funding | (1,427.40) |
| Service Efficiencies | (1,490.00) |
| Close Bellevue, Greenholme and St Marks child care centres in 2012 | (670.10) |
| Service Realignment at Shelters child care centres | (819.90) |
| Service Changes | (1,717.30) |
| Cancel City Operating Grants | (40.80) |
| Redirect Subsidy from School Boards to Eligible Parents | (1,676.50) |

| PROGRAM / TYPE OF CHANGE / DESCRIPTION | Net Expenses |
|------------------------------------------------|-------------------|
| Court Services | (1,660.90) |
| Base Expenditure Changes | (1,660.90) |
| Realignment of back-office positions | (405.80) |
| Reduction to Reflect Actual Experience | (1,255.10) |
| Economic Development & Culture | (2,806.20) |
| Base Revenue Changes | (385.90) |
| Increased Fees | (58.90) |
| Change Fixed Discount Rate | (57.00) |
| Increased Film Revenue | (75.00) |
| Increased Rev. from Tourism Toronto | (100.00) |
| Licious Revenue Increases | (95.00) |
| Service Efficiencies | (242.50) |
| Reduced Contracted Services | (50.00) |
| Reduced non-labour costs for Admin | (20.00) |
| Reduced Supervision Special Events | (82.90) |
| Reduction of Development Officer Position | (89.60) |
| Service Changes | (2,177.80) |
| Alternative Services Reduction | (892.70) |
| Cancel Wintercity Outdoor Program | (459.70) |
| Core Service Review Approval- Business Service | (389.00) |
| Economic Policy and Research | (75.00) |
| Film Office Coordinator | (72.90) |
| Financial Services Alliance Sponsorship | (100.00) |
| International Partnership | (50.00) |
| Marketing Activities | (138.50) |

Base, Revenue & Service Changes by Program

- \$73.269 Million

| PROGRAM / TYPE OF CHANGE / DESCRIPTION | Net Expenses |
|------------------------------------------------|-------------------|
| Emergency Medical Services | (1,986.50) |
| Base Expenditure Changes | (175.80) |
| Reduce Medical Equipment Budget | (100.00) |
| Absorb Economic Factor Increases | (60.80) |
| Reductions to Reflect Actuals | (15.00) |
| Service Efficiencies | (626.20) |
| Deletion of Operations Superintendent Position | (71.50) |
| Reduce Administrative Support Position | (31.70) |
| Reduce EMS funding for HR Support | (35.10) |
| Reduce Overtime Budget | (350.00) |
| Reduce Senior Crew Scheduler Positions | (98.10) |
| Technologist position | (39.80) |
| Service Changes | (1,184.50) |
| Hiring Freeze of Paramedics in 2012 | (1,109.50) |
| Reduce Contribution to the Vehicle Reserve | (75.00) |
| Long-Term Care Homes & Services | (4,639.70) |
| Base Expenditure Changes | (450.00) |
| Kipling Acres Temporary Downsizing | (250.00) |
| Reduction to Reflect Actual Experience | (200.00) |
| Base Revenue Changes | (2,874.40) |
| Increase in User Fees & Other Revenues | (104.40) |
| Provincial Subsidy Increase | (2,770.00) |
| Service Efficiencies | (1,315.30) |
| Process Improvements | (284.50) |
| Service Efficiencies | (1,030.80) |

| PROGRAM / TYPE OF CHANGE / DESCRIPTION | Net Expenses |
|---------------------------------------------------------------------------|--------------------|
| Parks, Forestry & Recreation | (13,401.80) |
| Base Expenditure Changes | (264.00) |
| Security for Recreation Facilities | (264.00) |
| Base Revenue Changes | (2,167.50) |
| 10% Increase for Introductory Instructional Program Fees | (325.00) |
| 5% -15% Increase for Youth Ice Permits | (400.00) |
| Ferry Tickets Inflationary Increase | (193.90) |
| Membership & Drop-In Fee Inflationary Increase | (141.70) |
| Permit Fee Inflationary Increase | (430.00) |
| Recreation Program Fee Inflationary Increase | (676.90) |
| Service Efficiencies | (2,693.50) |
| Core Service Review Approval - Transfer of Black Creek Urban Farm to TRCA | (183.90) |
| Management Services Restructuring | (800.00) |
| Policy and Strategic Planning Reduction | (484.60) |
| Reduce 12 PF&R Positions | (957.00) |
| Support Branches Restructuring | (268.00) |
| Service Changes | (8,276.80) |
| Close 2 Selected Outdoor Pools | (96.90) |
| Close 5 Wading Pools | (60.00) |
| Core Service Review Approval - Reduce Horticulture Activities | (600.00) |
| Core Service Review Approval - Reduce PF&R Animal Operations | (224.60) |
| Eliminate Programming at 12 Selected Shared Use TDSB Schools | (2,111.00) |
| Eliminate Programming at 7 Selected TDSB Pools | (978.60) |
| Harmonization of Recreation Support for Parks Sites | (175.00) |
| Merge Maintenance of Newly Planted Trees & Street Trees Program | (278.00) |
| Off-Peak Hour Closures at Selected Arenas | (260.00) |
| Parks Development & Capital Projects Branch Reduction | (392.00) |
| Realignment of Activities for Youth Outreach Program | (1,350.00) |
| Reduce Hazard Tree Abatement Program | (800.00) |
| Reduce Parks Ambassador Program | (175.00) |
| Restructure Community Recreation Support Functions | (509.70) |
| Urban Forestry Reduction | (92.00) |
| Urban Forestry Reduction for Tree Maintenance | (174.00) |

Base, Revenue & Service Changes by Program - \$73.269 Million

| PROGRAM / TYPE OF CHANGE / DESCRIPTION | Net Expenses |
|-------------------------------------------------------------------|--------------------|
| Shelter Support & Housing Administration | (13,917.60) |
| Base Expenditure Changes | (4,631.40) |
| Properties not administered through the Social Housing Reform Act | (400.00) |
| Reduce Social Housing Garbage Levy | (1,385.80) |
| Reduce TCHC Property Taxes | (2,040.10) |
| Reduction to Reflect Actual Experience | (805.50) |
| Service Efficiencies | (7,314.30) |
| Communication Activities | (183.10) |
| Housing & Homelessness Supports | (109.30) |
| Reduce Residual Funding to TCHC | (6,000.00) |
| Reduction in Family Shelter Staffing | (99.60) |
| Staffing Realignment | (876.70) |
| Streamlining of Human Resource Support | (45.60) |
| Service Changes | (1,971.90) |
| Closure of Bellwoods Shelter | (239.60) |
| Closure of Birchmount Shelter | (1,080.40) |
| Closure of Downsview Dells Shelter | (651.90) |
| Social Development Finance & Administration | (1,291.20) |
| Base Expenditure Changes | (246.70) |
| Reduced HR and Records Management Support | (170.80) |
| Absorb Economic Factor Increases | (8.20) |
| Reductions to Reflect Actual Expenditures | (67.70) |
| Service Changes | (1,044.50) |
| Reduction in Staff | (991.00) |
| Reduction in Staff - TOP | (53.50) |

| PROGRAM / TYPE OF CHANGE / DESCRIPTION | Net Expenses |
|--------------------------------------------------------------------|--------------------|
| Toronto Employment & Social Services | (25,070.80) |
| Base Expenditure Changes | (9,796.00) |
| Absorb Consulting Costs | (48.50) |
| Adjustment to Casecost | (883.60) |
| Adjustment to Provincial OW Benefit Restructuring Initiatives | (6,315.60) |
| Core Service Review - Transfer Christmas Bureau to External Agency | (151.40) |
| Core Service Review - Transfer Hardship Fund to Province | (516.90) |
| Adjustment to Reflect Actual Expenditures | (1,880.00) |
| Base Revenue Changes | (10,070.50) |
| Increase in Provincial Subsidies | (10,070.50) |
| Service Efficiencies | (5,204.30) |
| Compliance and Overtime | (2,015.70) |
| Local Office Service Delivery | (3,085.80) |
| Office Relocation | (102.80) |

User Fee Changes - Highlights

- Parks, Forestry & Recreation is proposing new permit fees for sports fields, children and youth fee in priority centres and fee increases in accordance with Council Approved User Fee Policy.
- Increased fees for Culture Activities to bring fees in line with other similar attractions. These fees were last increased in 2008.

Key Issues for 2012 and Beyond

- Managing increased 311 call volumes with reduced staffing levels
- The AHO's revenue outlook for 2012 – 2014 anticipates some decrease in Federal/Provincial funding with continuing effort to strengthen housing investments
- Court Services continues to work with Toronto Police Services to identify opportunities to minimize the off-duty cost of having police officers attend trials
- The implementation of the Early Resolution initiative, Bill 212 effective March 2012, will assist in simplifying court processes and improving service to the public
- Deferred hiring of Paramedics
- Managing EMS call volume increases of approximately 4% or 7,000 emergency transports each year with decreasing staff levels

Key Issues for 2012 and Beyond

- Sustaining and expanding the urban forest and management of the Emerald Ash Borer infestation
- Funding the operating impacts of PFR capital projects and managing the state of good repair backlog
- Increased demand on Welcome Policy recreation subsidy
- The increase in crisis incidents, creates additional pressure on the stretched resources of the Community Crisis Response Team
- Gaps in the provincial and federal systems of supports result in shelters being used as long-term supportive housing and support systems of last resort, for which they are not adequately funded
- Inadequate provincial funding for basic shelter services
- Lack of affordable and supportive housing

Key Issues for 2012 and Beyond

- Continued high unemployment with the Toronto unemployment rate higher than the Canadian and Ontario averages
- As a result of changes to the eligibility criteria for Employment Insurance (EI) and ongoing changes in the labour market, fewer than 25% of city residents now qualify for EI
- The Provincial Government's Commission for the Review of Social Assistance in Ontario is expected to deliver its final report by June 2012 with specific recommendations and a concrete action plan for reforming the social assistance system in Ontario
- Re-engineering the child care system to address issues and opportunities created by the Province's full-day kindergarten program
- Working with the Province of Ontario to address base funding issues and to strengthen the funding model for child care.
- Alternate Service Delivery for Museums

Key Issues for 2012 and Beyond

- The not-for-profit sector in Toronto will continue to experience an increased demand for services and competition for revenue, and reduced government support
- Key issue for the AOCCs is their ability to continue maintaining the level of service and performance in the face of increasing expectations and demand for service. Community Centres budget reductions in administration core funding have been difficult to achieve on a centre to centre basis and future reductions will impact on services levels
- Third party funding for the AOCCs is unpredictable making planning for a 3-year horizon (medium term) difficult
- Engaging in a range of service efficiency reviews and implementation of review recommendations for:
 - PFR, SSHA, TEMS, SDFA, LTCHS, CS

2012 Capital Overview

Capital Overview

- The Toronto EMS is responsible for maintaining 45 stations, 5 district offices and headquarters as well as communications systems and medical equipment in a state of good repair
- The LTC homes are aging which exerts additional pressure on the LTC capital maintenance state of good repair program to address client health, safety, security and comfort; existing assets valued at approximately \$5.5 billion
- The provincial capital renewal strategy requires all LTC homes with a B or C structural classification to be redeveloped or retrofitted over the next 10-15 years
- Maintain PFR existing assets which include the following: 7,527 hectares of parkland and natural areas, 580km of trails and pathways, 63 indoor and 59 outdoor pools, 183 water play areas, 40 arenas and 51 artificial ice rinks, 134 community centres, 5 golf courses, 2 ski and snowboard centres, 4 stadiums, 858 playgrounds, and 265 tennis and sports pads

Capital Overview

- SSHA is responsible for maintaining 17 facilities, 13 of which are shelter sites, with an asset value of \$90 million
- Stewardship of 96 heritage properties (Ft. York, Casa Loma, Todmorden Mills, etc)
- 72 BIAs invest in streetscape enhancements (20,000 businesses invest over \$24 m annually in upgrading city and promotion)
- New developments including Fort York Visitor Centre and Guild Inn Revitalization
- TESS Capital Program consists of development and implementation of Web-Based IT technology solutions in the areas of employment services, financial assistance and social supports, that will streamline business processes, produce efficiencies and improve productivity
- Children's Services implementing CSIS 3 - technology to improve front-facing service delivery to both families and operators

2011 Capital Performance

Summary of Major Projects Completed in 2011

- Completed 9 Federal Infrastructure Stimulus Funded EMS projects (2 Station Rebuild projects (Stn. 19 & 41) and 7 major renovation projects)
- Completed two EMS Station Rebuild Projects (Stn. 17 & 18)
- LTCHS continues work to meet legislative requirements for state of good repair
- Stephen Leacock Community Centre Phase 3 at a value of \$3.000 m
- Scarborough Village Community Centre Addition at a value of over \$1.000 m
- The new Warden Hilltop Community Centre, water play and playground at a value of over \$10.500 m
- East Scarborough Boys & Girls Club expansion at a value of \$3.700 m
- Dovercourt Boys & Girls Club renovation at a value of \$1.600 m
- Don Montgomery Youth Lounge at a value of \$0.800 m
- McGregor Youth Lounge at a value of \$ 1.200 m
- Tott's Tot Lot new water play at a value of \$0.450 m

Summary of Major Projects Completed in 2011

- 8th Street Skateboard Park at a value of \$0.700 m
- 16 new playgrounds at a value of \$4.900 m
- 9 new Dogs Off Leash Areas at a value of \$1.200 million, and site improvements to 15 existing Dogs Off leash Areas
- Beaches Washroom Renovations, Phase I at a value of over \$0.300 m
- Development and issuance of a Request For Proposal for the City Services Benefit Card
- Implementation of an on-line application technology application for Ontario Works applicants
- TESS Electronic Transit Application (ETA) will manage the issuance and accountability of approximately 600,000 TTC tokens to the value of \$1.8 m annually

Summary of Major Projects Completed in 2011

- Replacement of roofs at Alumnae Theatre – including slate roof on fire hall - \$0.500 m
- Spadina Museum restoration - \$0.325 m
- Enhanced parks and recreation facilities infrastructure through the addition of new or enhanced facilities at Six Points Park, East Don Parkland, Blue Flag Beach at Bluffers Park, High Park Teaching Kitchen, Eastern Beaches Waterfront Washroom revitalization upgrading and retrofitting
- 3 Child Care Centres - \$5.300 m in 2011
 - Chester Le, St. Andrew, and Thorncliffe Park
- Regent Park Children's Hub - \$2.500 m in 2011
- 76 BIA streetscape improvement projects – 75% completion rate

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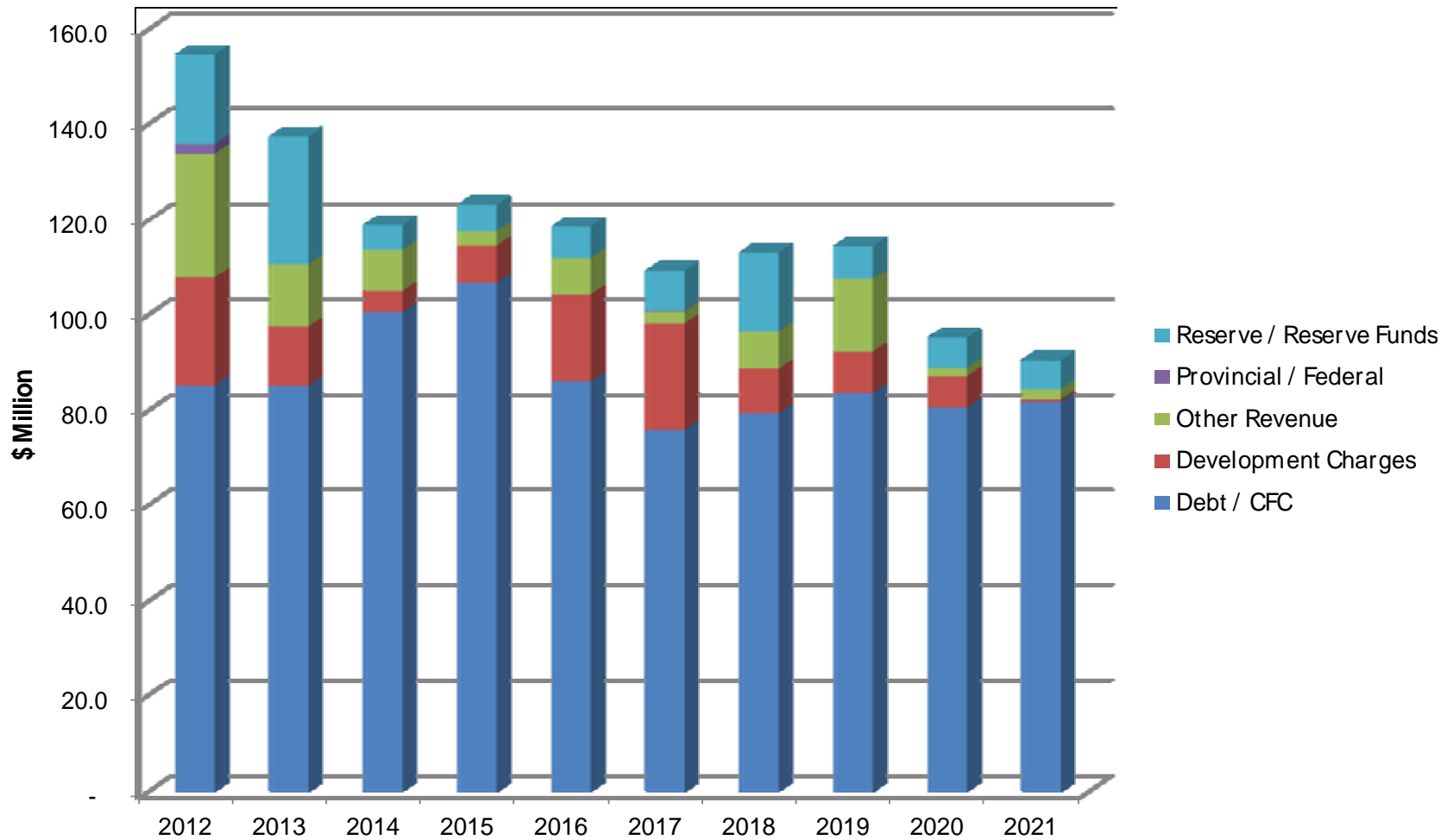
2012 – 2021 Staff Recommended Capital Budget & Plan

Capital Spending by Program

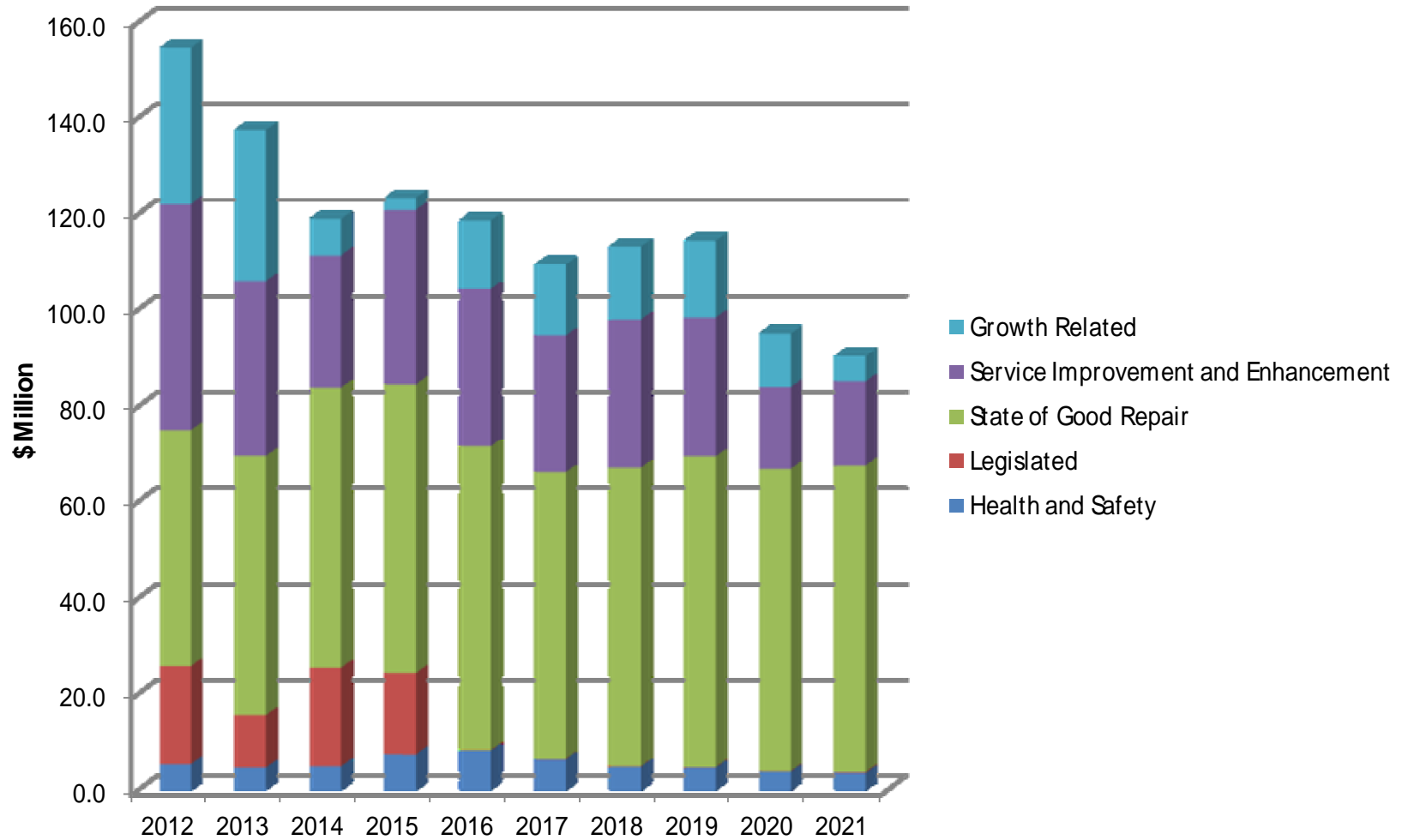
10 Year Capital Plan \$1.141 Billion

2012 Capital Budget \$150.338 Million

2012 – 2021 Capital Plan by Funding Source



2012 – 2021 Capital Plan by Category



Summary of Major Projects in the 10-Year Capital Budget and Plan

• Key Projects to be Completed in 2012

- The Integration and Strategy Initiative beginning in 2012 will deliver the Recreation program integration; begin cross-divisional scheduler requirements, 311 knowledge base enhancements and an open programming Interface – (311)
- Continuation of Medical Equipment and Mobile Data Communications purchases
- Kipling Acres Redevelopment
 - Site 1 - 192 bed home \$54.5 m
 - Site 2 - 145 bed home \$47.5 m
- LTCHS Capital Maintenance Program \$4.0 m (health & safety and SOGR projects)
- Complete Regent Aquatic Centre in 2012 at a value of over \$16.8 m

Summary of Major Projects in the 10-Year Capital Budget and Plan

- Complete redevelopment of the following parks in 2012: main park in Regent Park at a value of \$6.250 m; Cedarvale Park at a value of \$1.575 m; Clarence Square at a value of \$1.000 m; Vermont Square at a value of \$0.600 m; and Bellevue Square at a value of \$0.570 m
- Complete improvements to the Earl Bales Ski Centre in 2012 at a value of \$2.400 m
- Nelson Mandela Child Care Centre - \$3.000 M in 2012 as part of Regent Park Redevelopment Initiative
- Squirrel's Nest Child Care Centre - \$0.400 m in 2012 funded from Section 37 funds
- Implement technology solutions currently in development to address business needs to further streamline business processes in the areas of:
 - Intake and application (assess 75,000 residents for financial assistance) annually
 - Assist in excess of 30,000 people to obtain employment annually

Summary of Major Projects in the 10-Year Capital Budget and Plan

- **Key Projects for 2012 to 2021**

- The focus of 311's 10-Year Recommended Capital Plan will shift from development to maintaining and updating current 311 Technology systems which will replace all hardware and software
- Court Services 10 year Capital Plan includes recommended cash flow funding of \$0.611 m in 2012 and \$0.211 m in 2014 to sustain and upgrade components of the POA Court Case Management System
- Emergency Medical Services rebuild of four stations and two district offices and upgrade the Station Security System
- Implementation of the provincial capital renewal program to redevelop remaining B or C long-term care homes
- Start construction in 2012 on the new York Community Centre at a value of \$29.500m; the new Regent Park Community Centre at a value of over \$21.000 m; and the second ice pad at Leaside Memorial Gardens Arena at a value of over \$10.000 m

Summary of Major Projects in the 10-Year Capital Budget and Plan

- \$14.500 m for sports field development and rehabilitation
- \$2.740 m for the redevelopment of the Greenwood Outdoor Artificial Ice Rink
- \$1.002 m for Oriole Community Centre Improvements
- \$21.500 m for a new community centre in North-East Scarborough
- \$15.600m for a new community centre in Western North York
- \$3.200 m to build a double gym at Birchmount Community Centre
- \$3.500 m for the expansion of O'Connor Community Centre
- \$12.600 m to build the new 40 Wabash Parkdale Community Centre
- Completion of Fort York Visitor Centre \$23.100 m
- Completion of exterior renovation of Casa Loma \$9.900 m
- BIA streetscape projects will invest \$3.500 m annually – 50% financed by business community

Key Issues for 2012 and Beyond

- Elimination of new 311 Development beyond 2013 when fully implemented
- The provincial capital renewal strategy requires all LTC homes with a B or C structural classification to be redeveloped or retrofitted over the next 10-15 years
- The redevelopment of Kipling Acres (337 beds) is the LTCHS division's highest priority in the redevelopment plan

Key Issues for 2012 and Beyond

PFR:

- High client expectations and unmet community needs (PFR)
 - Continued population growth and changing demographics results in:
 - pressure on aging facilities;
 - public demand for equitable distribution of facilities and services;
 - need for increased funding for ongoing operation and maintenance;
 - need for funding and operating resources for new capital initiatives; and
 - new projects without source of funding are unlikely to be included in capital plan.
 - Need for a strategy for new capital projects from development that create a renewal fund

Key Issues for 2012 and Beyond

PFR:

- Aging Infrastructure and State of Good Repair (SOGR)
 - Inability to address significant SOGR needs
 - Emphasis on SOGR limits opportunity for service improvement and growth projects
 - 2011 year end value of SOGR backlog is estimated at \$237.398 m
 - Projected SOGR backlog is expected to be \$363.120 m in 2016 and \$362.266 m by 2021
- Limited ability to absorb unplanned capital expenditures resulting from severe weather events

Key Issues for 2012 and Beyond

Other:

- Redevelop Seaton House to better meet the needs of the clients, to enhance health and safety, and to improve George Street generally
- Manage issues arising from the implications of the new Provincial service delivery technology
- Respond to impact of Full Day Early Kindergarten on capital requirements
- Growing unmet demand for BIA streetscape program – review underway
- Guild Inn Revitalization – new plan needed with termination of project with Centennial College

