

**CORE SERVICE REVIEW REPORT - DRAFT PRELIMINARY COST ESTIMATES INCORPORATING EXECUTIVE COMMITTEE RECOMMENDATIONS**

Rec Ref #	Service	KPMG Opportunity	Recommended Action	Estimated 2012 Operating Gross (000s)	Estimated 2012 Operating Net (000s)	Estimated 2013 Operating Gross (000s)	Estimated 2013 Operating Net (000s)	Estimated Total Capital Savings Gross (2012-2021) (000s)	Estimated Total Capital Savings Debt (2012-2021) (000s)
1.A	311	Consider reducing or eliminating the 311 development capacity when the model is fully implemented.	Eliminate development capacity in 2013 when 311 is fully implemented			0.00	193.00	11,116.00	11,116.00
1.B	Affordable Housing Office	Consider eliminating New Affordable Housing Development service or reducing capacity.	Reduce new affordable housing development to limit it to completing the existing Council approved commitments for development which is funded by federal and provincial governments and request the General Manager, Shelter, Support and Housing Administration and the Director, Affordable Housing Office to reflect these reductions in their upcoming report to City Council on the new Investment in Affordable Housing Program	273.00	63.50				
1.C	Affordable Housing Office	Consider eliminating Housing Improvement Loans program, or delivering program through a third party, community agency.	Reduce the Housing Loan Program and Housing Policy and Partnership activities to a service level supported by funding from the federal and provincial governments and request the General Manager, Shelter, Support and Housing Administration and the Director, Affordable Housing Office to reflect these reductions in their upcoming report to City Council on the new Investment in Affordable Housing Program	included in 1B	Included in 1B				
1.C	Affordable Housing Office	Consider limiting the Housing Policy and Partnership activities to those funded by the senior government.	Reduce the Housing Loan Program and Housing Policy and Partnership activities to a service level supported by funding from the federal and provincial governments and request the General Manager, Shelter, Support and Housing Administration and the Director, Affordable Housing Office to reflect these reductions in their upcoming report to City Council on the new Investment in Affordable Housing Program	included in 1B	Included in 1B				
1.D	Children's Services	Consider reducing the number of subsidized spaces over time to eliminate 100% of municipally funded spaces.	<b>NOTE: Executive Committee amended this item as follows:</b> Recognizing the City's need for an increasing number of affordable child care spaces, balanced by the reality of its current financial constraints, City Council call on the provincial and federal government to work together with City staff to develop a strategy to expand the number of child care spaces in Toronto over the next two years.			9,000.00	9,000.00		
1.E	Economic Development and Culture	Consider reducing or eliminating Cultural Services activities.	Reduce cultural services by closing museums with the least attendance and revenues compared to costs	2,086.80	1,433.60				

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1.F	Municipal Licensing and Standards	Consider requiring owners wishing to surrender animals to deliver them to the shelter.	Eliminate animal pick-up and delivery of owner-surrendered animals to shelters and request the Executive Director of Municipal Licensing and Standards to implement emergency pick-up only for persons unable to do so	26.50	26.50				
1.G	Parks, Forestry & Recreation	Consider reducing standard for snow clearing to be eight centimetres of snowfall.	Reduce the service level standard for snow clearing in City parks and open spaces from 6 centimetres to 8 centimetres and adjust crew size as required. <b>NOTE: Executive Committee recommends that Council receive this item. Therefore, no cost savings are shown</b>	0.00	0.00				
1.H	Parks, Forestry & Recreation	Consider reducing standard for grass cutting, other than on sports fields.	Reduce the service level standard for grass cutting, except for sports fields, and adjust crew size as required. <b>NOTE: Executive Committee recommends that Council receive this item. Therefore, no cost savings are shown.</b>	0.00	0.00			0.00	0.00
1.I	Parks, Forestry & Recreation	Consider elimination of the zoo and farm attractions.	<b>NOTE: Executive Committee amended this recommendation as follows:</b> Request the General Manager of Parks, Forestry and Recreation to issue a Request for Expression of Interest, on terms and conditions satisfactory to staff, to operate the Park, Forestry and Recreation's zoos and farms, with the exception of Riverdale Farm	875.50	875.50			0.00	0.00
1.J	Parks, Forestry & Recreation	Consider eliminating the urban agriculture program.	Authorize the General Manager to negotiate the transfer of the operation of Black Creek urban farm from the City of Toronto to the Toronto and Region Conservation Authority (TRCA) on such terms as may be agreed	440.00	440.00				
1.K	Social Development, Finance and Administration	Consider reducing or eliminating Community and Neighbourhood development activities.	Reduce community and neighbourhood development activities by suspending (1) staff support to Council Advisory Bodies, (2) work on the development of community service hubs, and (3) work on the development of social development plans for communities undergoing revitalization	520.00	520.00				

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1.L	Solid Waste	Consider eliminating the (4) free garbage tag program.	Eliminate the four free garbage tag program. <b>NOTE: Executive Committee recommends referral of this item back to the City Manager for consideration as part of the 2012 and 2013 budget process.</b>	593.00	1,293.00				
1.M	Solid Waste	Consider eliminating community environment days.	Eliminate community environment days. <b>NOTE: Executive Committee recommends referral of this item back to the City Manager for consideration as part of the 2012 and 2013 budget process.</b>	1,026.00	510.00				
1.N	Toronto Building	Consider reducing information being explained to the public, or charging for the service.	Eliminate building permit and related zoning information provided to the public over the phone and in written correspondence and migrate to the web and 311 to access this information, and continue to comply with the Toronto Building Routine Disclosure Policy	417.00	417.00				
1.O	Toronto Environment Office	Consider reducing or eliminating activities.	<b>NOTE: Executive Committee recommends referral of this item back to the City Manager for consideration as part of the 2012 and 2013 budget process.</b> Consolidate and reduce environmental services within divisions and agencies and refocus their mandates on services that, in the opinion of the City Manager, are required to meet regulatory environmental reporting requirements, support the City's interests, or have the greatest return on investment.	4,695.30	400.00			0.00	0.00
1.P	Toronto Atmospheric Fund (TAF)	The Toronto Atmospheric Fund could be wrapped up as a program.	<b>NOTE: Executive Committee recommends referral of this item back to the City Manager for consideration as part of the 2012 and 2013 budget process.</b> Consolidate and reduce environmental services within divisions and agencies and refocus their mandates on services that, in the opinion of the City Manager, are required to meet regulatory environmental reporting requirements, support the City's interests, or have the greatest return on investment	0.00	0.00				
1.Q & 1.R	Toronto Employment and Social Services	Consider reducing or eliminating the social supports program.	<b>NOTE: Executive Committee amended this recommendation as follows:</b> Transfer operational and financial responsibility for the activities of the Christmas Bureau to an appropriate external agency or group and, on transfer is completed, reduce internal resources for this function. Eliminate the Hardship Fund and request the Provincial Government to fund these services and items. <b>NOTE: The Executive Committee recommends referral of this item back to the City Manager for consideration as part of the 2012 and 2013 budget process.</b>	1,500.00	1,150.00				

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1.S	Transportation	Consider removing the provision of officers at construction sites.	Eliminate the requirement for paid duty Police officers at construction sites where possible and request the General Manager of Transportation Services to report to the Public Works and Infrastructure Committee with any necessary changes to City by-laws, policies and criteria to effect this change	1,196.00	1,040.00			2,550.00	2,550.00
1.T	Transportation	Consider reducing the service levels and / or eliminating the Public Realm Improvements Program.	Eliminate the Public Realm's Neighbourhood Improvement Program that allocates funding to each of the City's 44 wards	602.00	0.00			35,000.00	35,000.00
1.U	Transportation	Consider eliminating the windrow clearing program.	<b>NOTE: Executive Committee recommends Council receive this item, therefore no cost savings are shown.</b> Eliminate the current windrow clearing program and request the General Manager of Transportation Services to implement a windrow and sidewalk snow shovelling program limited to seniors and people with disabilities, operated by a third party.	0.00	0.00			0.00	0.00
1.V	Transportation	Consider reducing snow plowing and snow removal standards on residential streets.	<b>NOTE: Executive Committee recommends Council receive this item, therefore no cost savings are shown.</b> Maintain service levels at minimum standard for snow removal and snow ploughing on local streets as required by Ontario Regulation 612/06, and reduce service levels if required to meet the minimum standard	0.00	0.00			0.00	0.00
1.W	Transportation	Consider reducing frequency of mechanical and / or manual sweeping.	<b>NOTE: Executive Committee recommends referral of this item back to the City Manager for consideration as part of the 2012 and 2013 budget process.</b> Reduce mechanical and manual sweeping on local streets and request the General Manager of Transportation Services to report to Community Councils on any required by-law changes to effect the temporary parking restrictions related to parked vehicles to accommodate mechanical street sweeping	4,867.50	4,867.50			0.00	0.00
1.X	Community Partnership and Investment Program (CPIP)	Consider reducing or eliminating this program.	<b>Note: Executive Committee recommends restructuring this program and achieving the reduction through City staff supports and related program. Therefore, cost savings are retained.</b> Reduce the Community Partnership and Investment Program based on consideration of existing legal obligations and the following criteria: eliminate allocations where City funding represents less than five percent of the program budget or is less than \$10,000	7,546.16	7,546.16				

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2.C	Economic Development and Culture	Consider reducing or eliminating Business Services activities.	Refer the KPMG opportunity to divisions/agencies for consideration as part of their program's 2012 and 2013 budget reductions	232.00	232.00			0.00	0.00
2.D	Economic Development and Culture	Consider reducing Sectors and Trade Development activities.	Refer the KPMG opportunity to divisions/agencies for consideration as part of their program's 2012 and 2013 budget reductions	325.00	325.00			0.00	0.00
2.E	Economic Development and Culture	Consider reducing staff support services to BIAs, or, recovering costs of support provided.	Refer the KPMG opportunity to divisions/agencies for consideration as part of their program's 2012 and 2013 budget reductions	100.00	100.00			0.00	0.00
2.G	Parks, Forestry & Recreation	Consider eliminating horticulture activities.	Refer the KPMG opportunity to divisions/agencies for consideration as part of their program's 2012 and 2013 budget reductions	600.00	600.00			0.00	0.00
2.K	Toronto Public Library	Consider opportunities to reduce services (hours and days of operation).	Refer the KPMG opportunity to divisions/agencies for consideration as part of their program's 2012 and 2013 budget reductions	5,561.50	5,561.50			0.00	0.00
3.B	Theatres	Consider the sale of one or more theatre facilities.	Authorize the City Manager to issue a Request for Expression of Interest, on terms satisfactory to the City Manager, to determine the options for sale, lease, operation or other arrangement in respect of the Toronto Centre for the Arts, the Hummingbird Centre for the Performing Arts (the Sony Centre), and the St. Lawrence Centre for the Arts			26,947.90	3,301.10	1,614.00	1,614.00

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3.C	Toronto Zoo	Consider sale of zoo to private owners.	Authorize the City Manager to issue a Request for Expression of Interest, on terms satisfactory to the City Manager, to determine options for sale, lease, operation or other arrangement in respect of the Toronto Zoo, provided that the City Manager shall work with the Toronto and Region Conservation Authority (TRCA), Provincial and Federal Governments to accommodate their interests			46,405.20	11,577.50	59,886.00	58,470.00
3.D	Heritage Toronto	Consider divesting of the agency/program to a third party.	Request the General Manager of Economic Development and Culture to consult the heritage community with the objective of establishing an independent not-for-profit corporation funded by sponsorships, donations and membership fees to assume the responsibilities of Heritage Toronto	845.30	346.40				
4	Exhibition Place	Divest of Exhibition Place assets and / or privatize operations.	Request the Exhibition Place Board of Governors to prepare a development plan for Exhibition Place to increase annual revenues and report back to Executive Committee in early 2012			64,227	47	43,173	38,128
6	Yonge Dundas Square	Move Yonge Dundas Square Board to financial and programmatic independence keeping any profits and responsible for any losses from operations.	Request the Yonge-Dundas Board of Management to develop a plan to reduce their reliance on tax supported funding and become financially self-sufficient and report to the Executive Committee	1887.3	515.3			400	400
				<b>36,215.86</b>	<b>28,262.96</b>	<b>146,580.20</b>	<b>24,118.30</b>	<b>142,623.00</b>	<b>136,162.00</b>
			<b>Estimated Total Gross Operating (2012 and 2013) (000s)</b>	<b>\$182,796.06</b>					
			<b>Estimated Total Net Operating (2012 and 2013) (000s)</b>	<b>\$52,381.26</b>					
			<b>Estimated Total Capital Savings Gross (2012-2021) (000s)</b>	<b>\$142,623.00</b>					
			<b>Estimated Total Capital Savings Debt (2012-2021) (000s)</b>	<b>\$136,162.00</b>					