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City of Toronto Core Services Review

Standing Committee Summary

***Executive Committee Governance –
City Manager’s Office, Corporate Finance,
Financial Planning, Special Projects, City
Clerk’s Office and Legal Services***

Executive Committee – Governance

Introduction

This section summarizes our findings for the following programs under the Executive standing committee :

- City Manager’s Office
- Corporate Finance
- Financial Planning
- Special Projects
- City Clerk’s Office
- Legal Services

Core Ranking

Across Cluster C, City Clerk, Legal Services and CMO services, 88% of the budget is attributable to mandatory or essential services. 12% is attributable to essential-traditional.

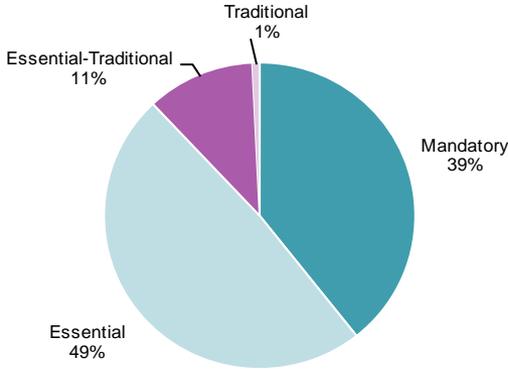


Figure 1: Core Ranking of Program Budgets (gross)

Service Levels

Across Cluster C, City Clerk, Legal Services and CMO services, no services have reported delivering above standard service levels. 94% have reported at standard and 6% at slightly below standard.

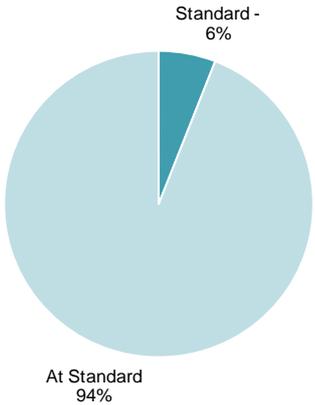


Figure 2: Service Level Ranking of Program Budgets (gross)

Executive Committee – Governance

Core Ranking

Strategic Options:

Several opportunities were identified in the areas of consolidating groups into shared services or strategically sourcing resources. Each requires an in-depth analysis to evaluate the cost benefit.

Distribution of Program Cost (gross) by Core Ranking							
Program Name	Gross Budget (\$ m)	Mandatory	Essential	Essential-Traditional	Traditional	Traditional – Other	Other
City Clerk's Office	49.4	33.9	-	15.5	-	-	-
City Manager's Office	42.1	15.8	24.7	0.5	1.1	-	-
Corporate Finance	4.1	-	4.1	-	-	-	-
Financial Planning	4.9	1.9	3.0	-	-	-	-
Legal Services	41.4	4.4	37.0	-	-	-	-
Special Projects	0.6	-	0.6	-	-	-	-

Key Non Core Serviced Options

- The City should consider whether using external printing vendors is more cost effective than an in-house printing services under the City Clerk
- The City should evaluate whether maintaining an internal Business Risk Consulting services is required

Executive Committee – Governance

Service Level

Distribution of Program Cost (gross) by Service Level						
Program Name	Gross Budget (\$ m)	Below Standard	Standard -	At Standard	Standard +	Above Standard
City Clerk's Office	49.4	-	-	49.4	-	-
City Manager's Office	42.1*	-	8.4	32.8	-	-
Corporate Finance	4.1	-	-	4.1	-	-
Financial Planning	4.9	-	-	4.9	-	-
Legal Services	41.4	-	-	41.4	-	-
Special Projects	0.6	-	-	0.6	-	-

* Includes \$1m of services that did not report service levels

Key Service Level Reduction Options

- No services were identified as above standard, however continuous improvement efforts may yield efficiencies and identify potential savings
- Furthermore, as with most support services, cost savings could be identified through an efficiency and effectiveness review of the program/service, specifically reviewing the organizational structure, business processes and technology platforms in place.

Executive Committee – Governance

List of Opportunities 1/3

Related program / service / activity			Options and Opportunities					
Program Service Activity	Gross Budget (\$ m)	Net Budget (\$ m)	Type	Description of Opportunity	Potential Savings*	Timeframe**	Risk and Implications	Barriers
<ul style="list-style-type: none"> City Clerk's Office Promote Open Government City Printer and Mail Distribution 	15.5	5.01	ASDR	Consider outsourcing printing and design services.	Medium (up to 20%)	2012	Low	Medium
<ul style="list-style-type: none"> City Clerk's Office Promote Open Government Lifecycle Management of City Information 	12.8	10.3	SSR	Continue to work with city divisions to proactively provide access to information/data.	Low (up to 5%)	2013	Medium	Medium
<ul style="list-style-type: none"> City Clerk's Office Promote Open Government Lifecycle Management of City Information 	12.8	10.3	SSR	Continue to explore expanded shared operations across ABCs and with other levels of government for records storage management	Medium (up to 20%)	2013	Low	Medium
<ul style="list-style-type: none"> City Manager's Office Strategic Communications 	3.3	2.8	ASDR	Consider centralizing communications responsibilities and activities across city divisions	Medium (up to 20%)	2012	Low	Medium
<ul style="list-style-type: none"> City Manager's Office Internal Audit Audit Reporting 	0.7	0.6	SSR	Consider providing internal audit for TTC	Low (up to 5%)	2013	Low	Low

*Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Executive Committee – Governance

List of Opportunities 2/3

Related program / service / activity			Options and Opportunities					
Program Service Activity	Gross Budget (\$ m)	Net Budget (\$ m)	Type	Description of Opportunity	Potential Savings*	Timeframe**	Risk and Implications	Barriers
<ul style="list-style-type: none"> City Manager's Office Internal Audit Business and Risk Consulting 	0.4	0.3	SSR	Evaluate requirement for business and risk consulting	Medium (up to 20%)	2012	Low	Low
<ul style="list-style-type: none"> City Manager's Office Human Resources Employee and Labour Relations 	5.9	5.0	SSR	Consider the use of shared services for Labour Relations across all City agencies and departments.	Low (up to 5%)	2013	Medium	High
<ul style="list-style-type: none"> Legal Services Civil Litigation 	14.2	6.7	ASDR	Consider strategic sourcing options (i.e. either increasing or decreasing the amount of external services)	Low (up to 5%)	2012	Medium	Medium
<ul style="list-style-type: none"> Legal Services Solicitor 	22.8	10.8	ASDR	Consider strategic sourcing options (i.e. either increasing or decreasing the amount of external services)	Low (up to 5%)	2012	Medium	Medium
<ul style="list-style-type: none"> Legal Services Solicitor 	22.8	10.8	SSR	Consider supporting all TTC legal needs and also those of other ABCs	Low (up to 5%)	2013	Medium	High
<ul style="list-style-type: none"> Legal Services Civil Litigation 	14.2	6.7	SSR	Consider supporting legal needs of all agencies	Low (up to 5%)	2013	Medium	High

*Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Executive Committee – Governance

List of Opportunities 3/3

Related program / service / activity			Options and Opportunities					
Program Service Activity	Gross Budget (\$ m)	Net Budget (\$ m)	Type	Description of Opportunity	Potential Savings*	Timeframe**	Risk and Implications	Barriers
<ul style="list-style-type: none"> Corporate Finance Investment and Debt Management 	1.1	0.2	ASDR	Consider benefits of external investment management	Low (up to 5%)	2013	Medium	Medium
<ul style="list-style-type: none"> Corporate Finance Corporate Finance 	4.1	1.6	SSR	Rationalize Corporate Finance services across City Agencies and corporations.	Medium (up to 20%)	2013	Medium	Medium
<ul style="list-style-type: none"> Financial Planning Financial Planning 	4.9	4.3	ASDR	Consider forming a single shared service organization for Finance.	Medium (up to 20%)	2013	Medium	Medium

*Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Service Profiles by Standing Committee

Executive Committee

The next section contains the service profiles that are under review by the Executive standing committee:

- *City Manager's Office*
- *Corporate Finance*
- *Financial Planning*
- *Special Projects*
- *City Clerk's Office*
- *Legal Services*

City Manager's Office

City Manager's Office Internal Audit

Standing Committee
Executive

Cluster
CMO

Program
City Manager's Office

Service Type
Governance

Service Budget (\$m)	
Gross	\$1.1
Net	\$0.9

Rationale for Core and Service Level Assessment

Audit reporting is an essential service to successfully run and operate the City.

Business and Risk Consulting is a discretionary service provided internally.

The city is meeting service level standards set by management directive.

- Jurisdictional Examples**
- The City of Toronto allocated 0.07% of the City Budget to Internal Audit. (includes all audit related functions)
 - A survey of 7 medium to large Canadian municipalities indicate an Internal Audit spend of 0.05% to 0.2% of the city operating budget.
 - Boston, Philadelphia and Chicago spent 0.1% (\$2.3m), 0.2% (\$7.4m) and 0.04% (\$3.7m) respectively of the city budget on Internal Audit
 - GAIN survey indicates IA costs as a percentage of revenues range from .55% for organizations with revenues less than \$500 million to .02% for organizations greater than \$25 billion (GAIN – Survey by the Institute of Internal Auditors)



- Key Opportunities**
- The key opportunity in Internal Audit includes rationalizing groups from Agencies (i.e. TTC) and evaluating the need for internal and business risk consulting services.

City Manager's Office Internal Audit

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Audit Reporting	0.67	0.58	86%	2	S	M	D	
Business and Risk Consulting	0.39	0.34	86%	3	S	M	D	Advice pertaining to how to mitigate various risks at the City by taking proactive measures such as review of Major MOUs, RFP/RFQs.

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings*	Timeframe**	Barriers
SSR	Consider providing internal audit for TTC	Requires merging existing TTC internal audit function	Low (up to 5%)	2013	Low
SSR	Evaluate requirement for business and risk consulting	May still be required and sought from external partners	Medium (up to 20%)	2012	Low

*Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

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City Manager's Office

Equity, Diversity and Human Rights

Standing Committee	
Executive	
Cluster	
CMO	
Program	
City Manager's Office	
Service Type	
Governance	
Service Budget (\$m)	
Gross	\$1.4
Net	\$1.2

Rationale for Core and Service Level Assessment

The city is legislated to provide Human Rights Education and Complaints Management as well as Equity and Accessibility. The city is meeting service level standards where reported.

The city has elected to provide Diversity and Inclusion services. No service levels have been reported yet as these are recently implemented activities.

- ### Jurisdictional Examples
- Seattle has launched Race and Social Justice Initiative to end race-based disparities in City government.
 - City of Vancouver has an Equal Employment Opportunity Program to develop a city workforce reflective of the community. Similarly, the City of Edmonton has an Office of Diversity and Inclusion.
 - The City of Toronto allocated 0.015% of the City Budget to the Equity, Diversity and Human Rights.
 - The Diversity Office (responsibilities for Diversity and Accessibility) within the Ministry of Government Services (Ontario) represents 0.003% of the 2010 budget, \$3.5m.
 - The City of Boston allocated 0.01% of its 2010 budget, \$0.13m, to the Civil Rights office

		Below Standard	At Standard	Above Standard
Core	Mandatory	Service Level not Available - Equity and Accessibility		Human Rights Education and Complaints Management
	Essential			
Discretionary	Traditional	Service Level not Available - Diversity and Inclusion		
	Other			

Key Opportunities

- No options/opportunities identified.

City Manager's Office

Equity, Diversity and Human Rights

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Equity and Accessibility	0.30	0.26	86%	1	Data not available	L/C	D	Facilitating compliance with AODA legislative requirements for the corporation. Established service levels in 2011, measurement reporting in 2012.
Diversity and Inclusion	0.70	0.60	86%	3	Data not available	C	D	Diversity and Inclusion includes, Aboriginal Affairs, Employment Equity Initiatives, Gender Equity Initiatives, Equity/Diversity lens framing and training and achievements reporting, Diversity and Inclusion Framework and corporate policies and initiatives. Established service levels in 2011, measurement reporting in 2012
Human Rights Education and Complaints Management	0.41	0.35	86%	1	S	L	D	Ministry of Labour , Occupational Health and Safety Act; Ministry of the Attorney General, Ontario Human Rights Code HRAP 2008

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings*	Timeframe**	Barriers
-	No options/opportunities identified.	-	-	-	-

City Manager's Office

Corporate Leadership and Strategic Direction

Standing Committee	
Executive	
Cluster	
CMO	
Program	
City Manager's Office	
Service Type	
Governance	
Budget (\$m)	
Gross	\$5.3
Net	\$4.6

Rationale for Core and Service Level Assessment

Corporate Leadership and Strategic Direction is an essential service for the successful operation of the City.

Service level standards for Corporate Leadership and Strategic Direction are consistently achieved.

- Jurisdictional Examples**
- The City of Toronto allocated 0.057% of the budget to Corporate Leadership and Strategic Direction.
 - The closest comparators to these functions can be found in the central agency functions of the Federal Government (Privy Council Office and portions of Treasury Board Secretariat), and Province of Ontario (Cabinet Office) and the Province of Alberta (Executive Council). The comparable amounts are 0.074% federally, 0.025% in Ontario and 0.080% in Alberta.
 - The City of Toronto allocated 0.013% of the City Budget to the intergovernmental Relations.
 - Comparing intergovernmental relations, in 2010 the city of Boston budgeted 0.05% (\$1.1m), the Government of Saskatchewan budgeted 0.03% (\$3m), the Alberta Government 0.01% (\$3.9m), the Ontario Government budgeted approximately 0.04% (\$52m)

	Below Standard	At Standard	Above Standard
Core	Mandatory		
	Essential		
Discretionary	Traditional		
	Other		

- Key Opportunities**
- No options/opportunities identified.

City Manager's Office

Corporate Leadership and Strategic Direction

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Corporate Policy Development and Coordination	1.23	1.06	87%	2	S	M	D	Work relates to policy coordination, corporate policy development and implementation, developing and implementing strategic planning processes, effective governance transition.
Intergovernmental Relations	1.22	1.05	86%	2	S	M	D	Work relates to establishing strategies to achieve a favourable legislative and fiscal framework through federal and provincial relations, negotiation and administration of bi-lateral or tri-lateral funding and governance agreements
Governance Structures and Organizational Review	1.22	1.05	86%	2	S	M	D	Work relates to managing relations with agencies and corporations, assessing and developing efficient and effective organizational structures, developing governance policy and establishing effective governance structures for Council, Committees and Boards
Corporate Initiatives	1.35	1.16	86%	2	S	M	D	Work relates to coordinating and managing large city-wide initiatives (e.g. Customer Service, G20, City-wide Pandemic Influenza Planning, corporate hiring slowdown, and corporate agenda forecasting and coordination), corporate issues management and requests from the Mayor's Office, Council members and the public, and tracking Council directives.

City Manager's Office

Corporate Leadership and Strategic Direction

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Corporate Performance and Evaluation	0.3	0.26	86%	2	S	M	D	Work relates to evaluating the quality of life and service efficiency and effectiveness performance of the City's services through collaboration with the Ontario Municipal Benchmarking Initiatives (OMBI) and the provincially-mandated Municipal Performance Measurement Program (MPMP), and partnering with the World Bank and the Global City Indicators; analyzing monthly 311 service request data, including complaint tracking, adherence to standards and trends in service request volumes and creation of the Progress Portal, a web-based information tool to enable users to assess how Toronto is doing in terms of its performance.

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings*	Timeframe**	Barriers
-	No options/opportunities identified.	-	-	-	-

City Manager's Office

Strategic Communications

Standing Committee	
Executive	
Cluster	
CMO	
Program	
City Manager's Office	
Service Type	
Governance	
Service Budget (\$m)	
Gross	\$3.3
Net	\$2.8

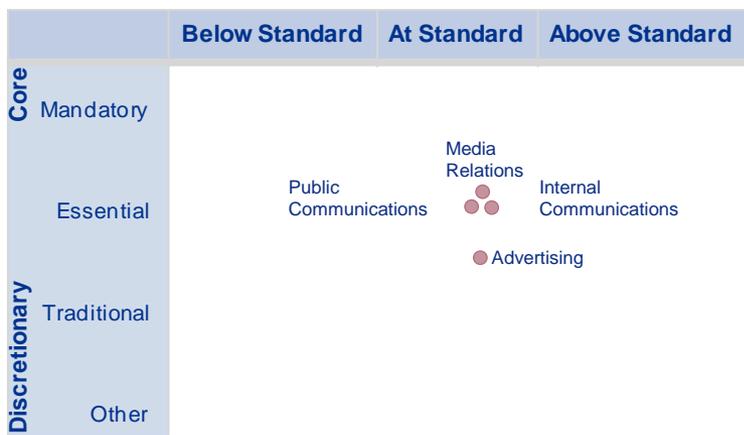
Rationale for Core and Service Level Assessment

Media Relations, Public Communications, and Internal Communications are essential to successfully operating the City.

Advertising is a traditional municipal service with some legislative requirements.

The city is meeting service level standards set by management directive or council.

- ### Jurisdictional Examples
- The City of Toronto allocated 0.035% of the City Budget to Strategic Communications.
 - In Vancouver, the communications function, Corporate Communications, reports to the Office of the City Manager.
 - In fiscal year 2008/09, the Government of Canada spent 0.030%, \$79.5m, on external advertising (comparable in City of Toronto would be Advertising and Public Communications at 0.021%).
 - Direct comparables are difficult as many jurisdictions embed communications across several divisions or departments



- ### Key Opportunities
- The key opportunity identified in Strategic Communications is to centralize communication activities across divisions.

City Manager's Office Strategic Communications

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Advertising	0.53	0.46	86%	2.5	S	L/C	D	Work relates to developing advertising plans and strategies to leverage effective media buying opportunities and placing and approval of City advertising. Legislation requires statutory ads must be placed in newspapers 21 days before effect and bylaw notices to appear 15 days after the law has passed.
Public Communications	1.44	1.24	86%	2	S	M	D	Work relates to developing communications plans to support corporate programs, campaigns, initiatives and major events, communications research and evaluation, corporate identity management and use of written and digital communications tools to publicize the City's programs, services and initiatives
Internal Communications	0.48	0.42	88%	2	S	M	D	Work relates to developing and implementing the City's internal communications strategies to staff and Council through various ongoing tools including a weekly broadcast email, the City Manager's newsletter, the City's staff newsletter and staff information packages
Media Relations	0.79	0.68	86%	2	S	M	D	Work relates to providing advice, leadership and oversight on media relations and issues management strategies across the City, managing corporate media inquiries, issues, crisis communications, media conferences, review and distribution of all City news releases, media monitoring and corporate media training

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings*	Timeframe**	Barriers
ASDR	Consider centralizing communications responsibilities and activities across city divisions	Will require more co-ordination and prioritization of workload. May temporarily disrupt some communications functions during transition	Medium (up to 20%)	2012	Medium

*Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.
 ** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

City Manager's Office

Human Resources

Standing Committee
Executive

Cluster
CMO

Program
City Manager's Office

Service Type
Governance

Service Budget (\$m)	
Gross	\$31.1
Net	\$26.8

Rationale for Core and Service Level Assessment

Employee and Labour Relations as well as Safety and Healthy Workplaces are legislated activities and therefore mandatory.

Employment Services and Organization and Employee Effectiveness are essential to successfully operating the City.

The city is meeting almost all service level standards set by legislation, management directive or council.

- Jurisdictional Examples**
- The City of Toronto allocated 0.33% of the City budget to Human Resources. The City's HR division is structured as a centralized function.
 - The federal expenditure (central direction only on HR from Public Service Commission and TBS) is 0.059%. However, at the Federal level HR is decentralized and the bulk of operational and strategic HR expenditures occur in each Department and Agency.
 - The Government of Ontario allocated 0.10%, \$117.9m, of its budget on HR in 2010. Again, at the provincial level the model is decentralized and this does not represent the distributed HR costs.

	Below Standard	At Standard	Above Standard
Core	Mandatory	Employee and Labour Relations	Safety and Healthy Workplaces
	Essential	Employment Services	Organization and Employee Effectiveness
Discretionary	Traditional		
	Other		

- Key Opportunities**
- Cost savings should be identified through an efficiency and effectiveness review of the program/service, specifically reviewing the organizational structure, business processes and technology platforms in place.

City Manager's Office Human Resources

Activities								
Service/Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Employee and Labour Relations	5.85	5.03	86%	1	S	C/M	D	
Safety and Healthy Workplaces	9.27	7.98	86%	1	S	L/M	D	Occupational Health and Safety Act, Workplace Safety and Insurance Act .
Organization and Employee Effectiveness	7.58	6.52	86%	2	S	C/M	D/Mc	The TPS Learning Strategy Human Rights Code; Accessibility for Ontarians with Disabilities Act, 2005; The Toronto Public Service (TPS) Learning Strategy; The TPS People Plan 2008-2011.
Employment Services	8.39	7.22	86%	2	S-	C/M	D	Service level under target for two key HR client satisfaction metrics.

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings*	Timeframe**	Barriers
SSR	Consider the use of shared services for Labour Relations across all City agencies and departments.	May increase size of group, may not reduce costs if methods or approach cannot be standardized.	Low (up to 5%)	2013	High

*Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.
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Corporate Finance

Corporate Finance

Corporate Finance

Standing Committee	
Executive	
Cluster	
Cluster C	
Program	
Corporate Finance	
Service Type	
Governance	
Program Budget (\$m)	
Gross	\$4.1
Net	\$1.6

Rationale for Core and Service Level Assessment

Corporate Finance is an essential service required to successfully operate the City.

Service level standards for Corporate Finance are consistently being achieved.

- Leading Practices**
- Leading Practices include:**
- Following industry developed standards. Government Finance Officers Association is one of the leading bodies developing best practices for municipal financial management.
 - City of Toronto adheres to many GFOA leading practices. City of Toronto has won the award for Excellence for Long Term Fiscal Planning.



- Key Opportunities**
- The key opportunities in Corporate Finance include considering the use of external investment management and rationalizing Corporate Finance services across City Agencies and Corporations.
 - Potential for rationalization of service with City Agencies (such as TTC) and corporations (such as Toronto Community Housing Corporation).

Corporate Finance

Corporate Finance

Services								
Service Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Investment and Debt Management	1.10	0.17	16%	2	S	L/M/C/IS/F	D	Achieving higher return than target.
Risk Management and Insurance	1.38	0.06	4%	2	S	M/C/F	Mc	
Long Term Financial Strategies and Analysis	1.60	1.34	84%	2	S	L/M/C/IS/F	D	

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings*	Timeframe**	Barriers
ASDR	Consider benefits of external investment management.	May provide opportunity for higher return. City will need to monitor increased risk. City would also need to maintain control over cash management and forecasting.	Low (up to 5%)	2013	Medium
SSR	Rationalize Corporate Finance services across City Agencies and corporations.	May reduce duplication of effort across all groups. Will require further investigation into legal, corporate and administrative barriers	Medium (up to 20%)	2013	Medium

*Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Financial Planning

Financial Planning

Financial Planning

Standing Committee
Executive

Cluster
Cluster C

Program
Financial Planning

Service Type
Governance

Program Budget (\$m)	
Gross	\$4.9
Net	\$4.3

Rationale for Core and Service Level Assessment

Financial Planning is an essential service for the management of the City.

Service standards delivery across this program are consistently achieved.

- Leading Practices**
- Government Finance Officers Association (GFOA) is one of the leading bodies developing best practices for municipal financial management.
 - City of Toronto adheres to many GFOA leading practices.
 - Rating Agencies such as DBRS and Moody's view City of Toronto's strong emphasis on long-term financial planning and management as a key strength.



- Key Opportunities**
- The key opportunity in Financial Planning is pooling Finance resources across cluster and divisions into a shared services organization.

Financial Planning

Financial Planning

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Budgeting	1.92	1.69	88%	1	S	L/IS	D	Based on Government Finance Officers Association (GFOA) best practices.
Financial Advice	1.25	1.1	88%	2	S	M/IS	D	Based on PSAB reporting standards, GFOA best practices and part of the Legislative cycle.
Financial Planning and Policy	0.65	0.57	88%	2	S	M/C/IS	D	Based on GFOA best practices.
Financial Reporting and Control	1.10	0.96	88%	2	S	M/C/IS	D	Based on CICA best practices.

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings*	Timeframe**	Barriers
ASDR	Consider forming a single shared service organization for Finance.	Requires a change in operating model, consolidation of existing finance groups and will require service level management. May incur service disruption during transition.	Medium (Up to 20%)	2013	Medium

Special Projects

Special Projects

Special Projects

Standing Committee	
Executive	
Cluster	
Cluster C	
Program	
Special Projects	
Service Type	
Governance	
Program Budget (\$m)	
Gross	\$0.6
Net	\$0.4

Rationale for Core and Service Level Assessment

Special Projects is an essential service for the management of major projects in the City.

Service standards across Special Projects program are consistently achieved.

Leading Practices

Leading Practices include:

- Use of external expertise to advise on planning, structuring and management of infrastructure investments when required to avoid increasing permanent staff levels with highly specialized resources. The city of Toronto currently follows this leading practice.

		Below Standard	At Standard	Above Standard
Core	Mandatory			
	Essential	Development Financing	○ ●	Project Analysis, Advisory and Negotiation
Discretionary	Traditional			
	Other			

Key Opportunities

- No opportunities identified.

Special Projects

Special Projects

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Development Financing	0.28	0.09	32%	2	S	L/C	D	Maximizing development and private sector funding to reduce debt financing.
Project Analysis, Advisory and Negotiation	0.32	0.32	100%	2	S	C	D	Involves P3s and major city initiatives

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings*	Timeframe**	Barriers
-	No opportunities identified.	-	-	-	-

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 ** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

City Clerk's Office

City Clerk's Office

Elect Government

Standing Committee
Executive

Cluster
City Clerk

Program
City Clerk's Office

Service Type
Governance

Service Budget (\$m)	
Gross	\$4.6
Net	\$0.4

Rationale for Core and Service Level Assessment

Elect Government includes legislated services and is mandatory to operate the City. Service level standards for Elect Government are consistently being achieved.

- Jurisdictional Examples**
- The City of Toronto expenditure of \$4.61M represents 0.05% of the City Budget.
 - Comparables in the other levels of government are 0.05% for Elections Canada and 0.01 – 0.02% for Ontario, Alberta and Saskatchewan (all comparables are for non-election years)
 - US cities also have separate entity, i.e. Board of Election Commissioners, responsible for administering the election system.

		Below Standard	At Standard	Above Standard
Core	Mandatory		Election Operations 	Elections Readiness
	Essential			
	Discretionary			
	Traditional			
	Other			

Key Opportunities

- No options/opportunities identified.

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Election Operations	0.12	0.0	0%	1	S	L/C	D	Municipal Elections Act, 1996; City Council By-laws:
Elections Readiness	4.49	0.38	8%	1	S	L/C	D	Municipal Elections Act, 1996

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings*	Timeframe**	Barriers
-	No options/opportunities identified.	-	-	-	-

City Clerk's Office

Make Government Work

Standing Committee	
Executive	
Cluster	
City Clerk	
Program	
City Clerk's Office	
Service Type	
Governance	
Service Budget (\$m)	
Gross	\$16.5
Net	\$15.1

Rationale for Core and Service Level Assessment

Make Government Work is a set of legislated services that is mandatory to operate the City. Service level standards for Make Government Work are consistently being achieved.

		Below Standard	At Standard	Above Standard
Core	Mandatory	Manage Government Decision Making		Support Elected and Accountability Officials
	Essential	Deliver Provincially Delegated Services		Provide Protocol and Official Services
Discretionary	Traditional			
	Other			

- Jurisdictional Examples**
- The City of Toronto allocated 0.15% of the City Budget to the City Clerk's Office (excluding provincially delegated services).
 - Comparables in the other levels of government are 0.15% for Privy Council Office and House of Commons Administration. Costs range from 0.12% - 0.22% for Ontario, Alberta and Saskatchewan for functions such as the Cabinet Office and the legislature (excluding salaries of members).
 - City Clerk services vary widely across Boston, Philadelphia and Chicago and are not directly comparable.

- Key Opportunities**
- No options/opportunities identified.

City Clerk's Office

Make Government Work

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Manage Government Decision Making	8.92	7.69	86%	1	S	L/C	D	City of Toronto Act, 2006
Support Elected and Accountability Officials	2.52	2.38	95%	1	S	L/C	D	City of Toronto Act, 2006
Provide Protocol and Official Services	2.31	2.30	99%	1	S	L/C	D	City of Toronto Act, 2006
Deliver Provincially Delegated Services	2.70	2.68	99%*	1	S	L	D	Marriage Act; Criminal Code of Canada; Lottery License Terms and Conditions, Gaming Control Act, 1992, Vital Statistics Act

* Provincially delegated services bring in revenue of \$4.3 in the Non-Program budget (not the City Clerk's Office budget)

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings*	Timeframe**	Barriers
-	No options/opportunities identified.	-	-	-	-

City Clerk's Office

Promote Open Government

Standing Committee	
Executive	
Cluster	
City Clerk	
Program	
City Clerk's Office	
Service Type	
Governance	
Service Budget (\$m)	
Gross	\$28.3
Net	\$15.3

Rationale for Core and Service Level Assessment

The city is legislated to manage and store city records and information. The city is meeting service level standards set by legislation for this activity.

Managing mail distribution is essential to successful operation of the City while operating central printing is a traditional service. Both are meeting service level standards set by council.

- ### Jurisdictional Examples
- Archive and Records management is a common responsibility of the Clerk's office across Vancouver, Boston, and Chicago. Philadelphia has a distinct Department of Records.
 - Mail and printing not part of City Clerk's office in Boston, Chicago or Philadelphia.
 - These activities are generally widely distributed across jurisdictions e.g. in the federal government, the limited function of archiving of government records is \$10.6M in Library and Archives Canada.

		Below Standard	At Standard	Above Standard
Core	Mandatory		Lifecycle Management of City Information 	
	Essential			City Printer and Mail Distribution 
Discretionary	Traditional			
	Other			

- ### Key Opportunities
- The key opportunities in Promote Open Government include supporting more ABCs in the areas of records management, and strategically sourcing printing services.

City Clerk's Office

Promote Open Government

Services								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Lifecycle Management of City Information	12.83	10.31	80%	1	S	L	D	Municipal Freedom of Information and Protection of Privacy Act; Personal Health Information Protection Act; City of Toronto Act, 2006
City Printer and Mail Distribution	15.51	5.01	32%	2.5	S	C	D	Mail distribution can be considered essential, central printing service is more traditional

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings*	Timeframe**	Barriers
SSR	Continue to work with city divisions to proactively provide public access to information/data.	Requires balance of open information and data with need to protect personal information. May reduce number of information requests but will not fulfill the statutory requirements under MFIPPA and cannot replace information requests.	Low (up to 5%)	2013	Medium
SSR	Continue to explore expanded shared operations across ABCs and with other levels of government for records storage management.	Increased complexity from additional clients (with different governance regimes) increases challenge in effective and efficient shared services.	Medium (up to 20%)	2013	Medium
ASDR	Consider outsourcing printing and design services	Allows for addition and reduction of capacity on demand. Requires a structure that protects recent capital investment in printing equipment. Will need to ensure that services levels meet City needs.	Medium (up to 20%)	2012	Medium

*Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.
 ** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Legal Services

Legal Services Solicitor

Standing Committee
Executive

Cluster
Legal Services

Program
Legal Services

Service Type
Governance

Service Budget (\$m)	
Gross	\$22.8
Net	\$10.8

Rationale for Core and Service Level Assessment

The Solicitor is an essential service to successfully operate the City.

Service level standards for the Solicitor are consistently being achieved.

- Jurisdictional Examples**
- Vancouver, Boston, Philadelphia and Chicago all have Legal departments with a solicitor function . Even though the legislative environment is different in the US, the overall service is comparable.
 - The City of Toronto expenditure of \$41.5M across Solicitor, Civil Litigation and Prosecution represents 0.44% of the City Budget.
 - Comparables in the other levels of government are 0.42% of the jurisdictional budget for Justice Canada (core departments and agencies only) and 1.2% - 1.4% for Ontario, Alberta and Saskatchewan.



- Key Opportunities**
- The key opportunities for the Solicitor service include expanding support to other agencies and strategically source legal resources.

Legal Services Solicitor

Services								
Service Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Solicitor	22.83	10.83	47%	2	S	L/M/C/F	D	

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings*	Timeframe**	Barriers
SSR	Consider supporting all TTC legal needs and also those of other ABCs.	TTC and some other ABCs have their own legal division which will need to be merged with City Legal. Need to evaluate if legal and/or labour issues restrict this option.	Low (up to 5%)	2013	High
ASDR	Consider strategic sourcing options (i.e. either increasing or decreasing the amount of external services).	CoT comparisons show that external resources are considerably more costly than internal resources. Cost implications and overall efficiency/effectiveness may suggest greater reliance on in-house resources.	Low (up to 5%)	2012	Medium

*Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Legal Services

Civil Litigation

Standing Committee
Executive

Cluster
Legal Services

Program
Legal Services

Service Type
Governance

Budget (\$m)	
Gross	\$14.2
Net	\$6.7

Rationale for Core and Service Level Assessment

Civil Litigation is an essential service to successfully operate the City.

Service level standards for Civil Litigation are consistently achieved.

- Jurisdictional Examples**
- Vancouver, Boston, Philadelphia and Chicago all have Legal departments with a civil litigation like function . Even though the legislative environment is different in the US, the overall service is comparable.
 - The City of Toronto expenditure of \$41.5M across Solicitor, Civil Litigation and Prosecution represents 0.44% of the City Budget.
 - Comparables in the other levels of government are 0.42% of the jurisdictional budget for Justice Canada (core departments and agencies only) and 1.2% - 1.4% for Ontario, Alberta and Saskatchewan.



- Key Opportunities**
- The key opportunities for the Civil Litigation service include expanding support to other agencies and strategically source legal resources.

Legal Services

Civil Litigation

Activities								
Service/Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Civil Litigation	14.19	6.73	47%	2	S	L/M	D	

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings*	Timeframe**	Barriers
SSR	Consider supporting legal needs of all agencies.	Need to evaluate any potential conflicts. Also need to investigate potential consequences pursuant to the Labour Relations Act. A centralized model for legal services across divisions and agencies will enable strategic sourcing through the use of internal and external resources to maximize cost effectiveness and requirements for specialized skills.	Low (up to 5%)	2013	High
ASDR	Consider strategic sourcing options (i.e. either increasing or decreasing the amount of external services).	City of Toronto comparisons show that external resources are considerably more costly than internal resources. Cost implications and overall efficiency/effectiveness may suggest greater reliance on in-house resources. Need to balance need for specialist skills in the short term with resource needs for the long term.	Low (up to 5%)	2012	Medium

*Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Legal Services Prosecution

Standing Committee
Executive

Cluster
Legal Services

Program
Legal Services

Service Type
Governance

Budget (\$m)	
Gross	\$4.4
Net	\$2.1

Rationale for Core and Service Level Assessment

Prosecution is a legislated service and therefore this service is mandatory.

Service level standards for Prosecution are consistently being achieved.

- Jurisdictional Examples**
- Vancouver, Boston, Philadelphia and Chicago all have Legal departments with a prosecution function. Even though the legislative environment is different in the US, the overall service is comparable.
 - The City of Toronto expenditure of \$41.5M across Solicitor, Civil Litigation and Prosecution represents 0.44% of the City Budget.
 - Comparables in the other levels of government are 0.42% of the jurisdictional budget for Justice Canada (core departments and agencies only) and 1.2% - 1.4% for Ontario, Alberta and Saskatchewan.

	Below Standard	At Standard	Above Standard
Core	Mandatory	Prosecution ○	
	Essential		
Discretionary	Traditional		
	Other		

Key Opportunities

Legal Services Prosecution

Activities								
Service/Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Prosecution	4.43	2.10	47%	1	S	L/M/F	D	The Legal Services budget include flow through from court services for Police officer court attendance.

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings*	Timeframe**	Barriers
-	-	-	-	-	-

*Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.
 •** Timeframe refers to first year in which savings could be realized. Full savings may take longer.



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City of Toronto Core Services Review

Standing Committee Summary

Executive – Cluster A, B

Executive Committee - Cluster A and B

Introduction

This section summarizes our findings for the programs in Cluster A and B and which include:

- Affordable Housing Office
- Policy, Planning, Finance and Administration
- Shelter, Support, and Housing Administration
- Social Development, Finance and Administration
- Waterfront Secretariat
- Community Partnership and Investment Program (CPIP)

Core Ranking

Majority (91%) of services in Clusters A and B that report to the Executive Committee are either Traditional or Other. In large part, this is due to the magnitude of the budget of the CPIP service, which has been included under the purview of this committee. Mandatory and essential services represent a relatively small fraction (9%) of programs.

Service Levels

All assessed services are being delivered at Standard, as per City data. Majority of standards have been prescribed in legislation or as part of a funding agreement. However, in those instances where the service standard was set by management or Council (some Emergency Management and Waterfront Revitalization activities), opportunities may exist to review existing standards with a focus on cost reductions.

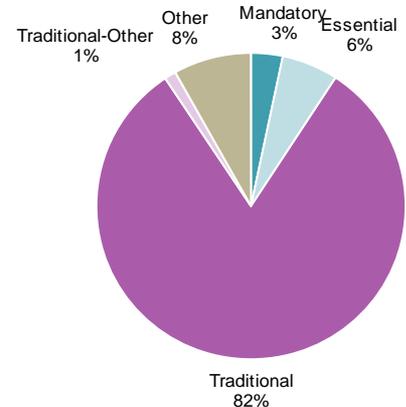


Figure 1: Core Ranking of Program Budgets (gross)
Affordable Housing includes an activity with a core rating of 3 which is included in the Traditional segment of the pie graph.

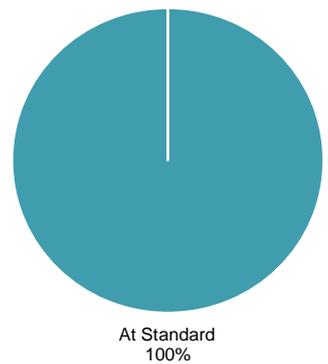


Figure 2: Service Level Ranking of Program Budgets (gross)

Executive Committee - Cluster A and B

Core Ranking

Strategic Option:

The budget represented by programs covered by this committee mandate is relatively small. However, opportunities for cost reductions exist through elimination of the New Affordable Housing Development activity. Alternatively, reducing the scope of the activity, while retaining some capacity to develop new social housing could potentially yield savings. However, reduction or elimination of this service would impact the City’s ability to gain funding leverage from other levels of government.

Distribution of Program Cost (gross) by Core Ranking							
Program Name	Gross Budget (\$ m)	Mandatory	Essential	Essential-Traditional	Traditional	Traditional – Other	Other
Affordable Housing Office	2.9	-	-	-	2.9	-	-
Policy, Planning, Finance and Administration	2.1	1.8	0.3	-	-	-	-
Shelter, Support and Housing Administration	1.4	-	1.4	-	-	-	-
Social Development, Finance and Administration	0.7	-	-	-	-	0.7	-
Waterfront Secretariat	1.6	-	1.6	-	-	-	-
Community partnership and Investment Program (CPIP)	47.4	-	-	-	42.9	-	4.5

Key Non Core Services Options

- Consider eliminating Housing Improvement Loans program or delivering it through a third party or a community agency. However, this would eliminate access to federally funded loans by Toronto residents.
- Consider reducing or eliminating some or all of the activities in the Toronto Office of Partnership program. Partnerships could be established and maintained through a decentralized model.

Executive Committee - Cluster A and B

Service Level

Service Level Reduction Options

Consider limiting the Housing Policy and Partnership activities to those funded by the senior government. This could maximize the degree of funding leverage from other sources. This option could only be pursued if the Office remains in operation (i.e., elimination or divestiture options are not implemented).

Further review of City-defined standards to a lower level could yield additional opportunities for service level reductions.

Distribution of Program Cost (gross) by Service Level						
Program Name	Gross Budget (\$ m)	Below Standard	Standard -	At Standard	Standard +	Above Standard
Affordable Housing Office	2.9	-	-	2.9	-	-
Policy, Planning, Finance and Administration	2.1	-	-	2.1	-	-
Shelter, Support and Housing Administration	1.4	-	-	1.4	-	-
Social Development, Finance and Administration	0.7	-	-	0.7	-	-
Waterfront Secretariat	1.6	-	-	1.6	-	-
Community partnership and Investment Program (CPIP)	47.4	-	-	47.4	-	-

Key Service Level Reduction Options

- For the Toronto Office of Partnerships, consider undertaking an initiative to measure impact of the Office, establish City-wide revenue targets and seek division input on contribution of Office to new revenues attained.
- Continuously review City-defined service standards to identify opportunities for service level reductions

Executive Committee - Cluster A and B

List of Opportunities 1/3

Related program / service / activity			Options and Opportunities					
Program Service Activity	Gross Budget (\$ m)	Net Budget (\$ m)	Type	Description of Opportunity	Potential Savings*	Time Frame	Risk & Implications	Barriers
<ul style="list-style-type: none"> Affordable Housing Office Affordable Housing Office Housing Improvement Loans 	0.6	0.3	NCSR	Consider eliminating Housing Improvement Loans program	High (more than 20%)	2013	High	Low
<ul style="list-style-type: none"> Affordable Housing Office Affordable Housing Office Housing Improvement Loans 	0.6	0.3	NCSR	Consider delivering Housing Improvement Loans program through a third party, community agency	Medium (up to 20%)	2013	Low	Low
<ul style="list-style-type: none"> Affordable Housing Office Affordable Housing Office New Affordable Housing Development 	1.2	0.5	NCSR	Consider eliminating New Affordable Housing Development service	High (more than 20%)	2013	Medium	Low
<ul style="list-style-type: none"> Affordable Housing Office Affordable Housing Office Housing Policy and Partnerships 	1.1	0.5	SLR	Consider limiting the Housing Policy and Partnership activities to those funded by the senior government	Low (up to 5%)	2012	Low	Low

*Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Executive Committee - Cluster A and B

List of Opportunities 2/3

Related program / service / activity			Options and Opportunities					
Program Service Activity	Gross Budget (\$ m)	Net Budget (\$ m)	Type	Description of Opportunity	Potential Savings*	Time Frame	Risk & Implications	Barriers
<ul style="list-style-type: none"> Affordable Housing Office Affordable Housing New Affordable Housing Development 	1.2	0.5	NCSR	Consider reducing New Affordable Housing Development capacity	Medium (up to 20%)	2013	Low	Low
<ul style="list-style-type: none"> Affordable Housing Office Affordable Housing Office 	2.9	1.3	RE	Consider a stronger consolidation of housing and homelessness planning and program delivery within City divisions and Toronto Community Housing Corporation.	Low (up to 5%)	2012	Low	Low
<ul style="list-style-type: none"> Social Development, Finance and Administration Toronto Office of Partnerships Toronto Office of Partnerships 	0.7	0.5	NCSR	Consider reducing or eliminating some or all of the activities in this program	Low (up to 5%)	2012	Low	Low
<ul style="list-style-type: none"> Social Development, Finance and Administration Toronto Office of Partnerships Toronto Office of Partnerships 	0.7	0.5	RE	Measure impact of the Office, establish City-wide revenue targets and seeking division input on contribution of Office to new revenues attained	Low (up to 5%)	2012	Low	Low

*Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Executive Committee - Cluster A and B

List of Opportunities 3/3

Related program / service / activity			Options and Opportunities					
Program Service Activity	Gross Budget (\$ m)	Net Budget (\$ m)	Type	Description of Opportunity	Potential Savings*	Time Frame	Risk & Implications	Barriers
<ul style="list-style-type: none"> Waterfront Secretariat Waterfront Secretariat Waterfront Revitalization Advancement 	1.6	0.9	RE	Consider integrating this activity with others, likely in City Planning Division.	Low (up to 5%)	2012	Low	Low
<ul style="list-style-type: none"> Community Partnership and Investment Program (CPIP) 	47.4	47.4	NCSR	Consider reducing or eliminating this program.	High (more than 20%)	2012	Low	High
<ul style="list-style-type: none"> Community Partnership and Investment Program (CPIP) 	47.4	47.4	RE	Consider moving grant administration to the divisions responsible for the program areas involved.	Low (up to 5%)	2012	Low	Low

*Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.
 ** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Service Profiles

Executive Committee - Cluster A and B

The next section contains the service profiles in Cluster A and B for the following programs under review by the Executive standing committee:

- *Affordable Housing Office*
- *Office of Emergency Management*
- *City Emergency Human Services*
- *Toronto Office of Partnerships*
- *Waterfront Secretariat*
- *Community Partnership and Investment Program (CPIP)*

Affordable Housing Office

Affordable Housing Office

Affordable Housing Office

Standing Committee	
Executive	
Cluster	
Cluster A	
Program	
Affordable Housing Office	
Service Type	
External Service Delivery	
Program Budget (\$m)	
Gross	\$2.9
Net	\$1.3

Rationale for Core and Service Level Assessment
<p>Municipal role in housing has evolved in Ontario over last 50 years.</p> <p>Current legislative context makes continuing provision of existing social housing a requirement.</p> <p>The provision of new social and affordable housing is encouraged through modest federal and provincial funding and Council Policy, but is not a legislative requirement.</p> <p>Municipalities have distributed Housing Improvement Loans for senior governments since the 1970's.</p>

Jurisdictional Examples
<p>All six comparators except Chicago provide affordable housing development services at the City level.</p> <p>Chicago outsources to a private nonprofit, community-based service organization.</p> <p>Five of the comparators provide rehabilitation loans.</p>

	Below Standard	At Standard	Above Standard
Core	Mandatory		
	Essential		
Discretionary	Traditional		<p>Housing Improvement Loans</p> <p>Housing Policy and Partnerships</p> <p>New Affordable Housing Development</p>
	Other		

Key Opportunities
<ul style="list-style-type: none"> • There are opportunities to reduce or eliminate the capacity to develop new affordable housing given the low level of senior government funding. • Housing policy development could also be reduced, but this would impact planning for homelessness programs. • The administration of Housing Improvement Loans could be transferred to a community-based agency or Toronto Community Housing Corporation, but more study is required to identify the net financial impact. • The integration of these activities with other housing operations could reduce costs and improve effectiveness.

Affordable Housing Office

Affordable Housing Office

Services								
Service Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
New Affordable Housing Development	1.2	0.53	44%	3	S	F	F/SM	<ul style="list-style-type: none"> Some new development may be necessary should existing social housing be lost or replaced as part of Toronto Community Housing revitalization efforts, or through expiry of subsidy agreements.
Housing Improvement Loans	0.62	0.27	44%	3	S	F	F	<ul style="list-style-type: none"> Service level standard based on Residential Rehabilitation Assistance Program (RRAP) Agency Agreement between the City and CMHC.
Housing Policy and Partnerships	1.06	0.47	44%	3*	S	C/F/L	R/F/SM	<ul style="list-style-type: none"> Main role is regulatory, some is funding. Some planning activities are required by legislation.

* Some activities in this service are required by legislature.

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
SLR	Consider limiting the Housing Policy and Partnership activities to those funded by the senior government.	Would result in less activity aimed at responding to homelessness, housing needs. Continued investment may be required to prompt senior governments to provide funding that responds to the needs.	Low (up to 5%)	2012	Low
NCSR	Consider eliminating New Affordable Housing Development service.	Would remove the capacity to use provincial and federal funding to support economic activity through social and affordable housing construction. Developing new social and affordable housing may (under the SHRA) become necessary and desirable should existing social housing be lost as part of revitalization efforts. It would eliminate an important program activity used in partnership with private and non-profit groups to respond to existing and future housing needs. It would require a transition period of two years given existing contracts.	High (more than 20%)	2013	Low
NCSR	Consider reducing New Affordable Housing Development capacity.	As above, but retain some capacity to develop new social housing as may be required due to the loss or revitalization of existing subsidized units.	Medium (up to 20%)	2013	Low
NCSR	Consider eliminating Housing Improvement Loans program	Would eliminate access to federally funded loans by Toronto residents.	High (more than 20%)	2013	Low
NCSR	Consider delivering Housing Improvement Loans program through a third party, community agency.	Some other jurisdictions have followed this approach. This approach may still require some support from the City for administrative costs (currently cost-shared with the federal government). It would require a one to two year transition given existing commitments, the need to create or identify an agency, and in order to avoid significant service disruption to the public	Medium (up to 20%)	2013	Low

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements.

Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
RE	Consider a stronger consolidation of housing and homelessness planning and program delivery within City divisions and Toronto Community Housing Corporation.	Authority and responsibility for housing and homelessness planning and program delivery is currently divided among a number of unrelated groups. Consolidation would provide some economies of scale, better co-ordination of programs, and allow best use of available resources.	Low (up to 5%)	2012	Low

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.
 ** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

**Office of Emergency
Management (under PPF&A)**

Policy, Planning, Finance and Administration

Office of Emergency Management

Standing Committee	
Executive	
Cluster	
Cluster B	
Program	
Policy, Planning, Finance and Administration	
Service Type	
Internal Service	
Service Budget (\$m)	
Gross	\$2.1
Net	\$2.1

Rationale for Core and Service Level Assessment

Office of Emergency Management is a combination of mandatory and essential services.

Office of Emergency Management service levels are at standard levels.

Jurisdictional Examples

	Below Standard	At Standard	Above Standard
Core	Mandatory	Emergency Management Program Development	●
	Essential	Emergency Management Response	●
Discretionary	Traditional		
	Other		

Key Opportunities

- No opportunities were identified.

Policy, Planning, Finance and Administration

Office of Emergency Management

Activities								
Service/Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Emergency Management Program Development	1.85	1.84	99%	1	S	L/M	D	<ul style="list-style-type: none"> Mostly at standard, two above standard driven by G20 Summit, two below standard – Business Continuity and Business Information Exchange.
Emergency Management Response	0.27	0.27	100%	2	S	M	D	<ul style="list-style-type: none"> Standard developed in-house to reflect scope and demand of work.

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
-	None identified.	-	-	-	-

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

**City Emergency Human Services
(under SSHA)**

Shelter, Support and Housing Administration

City Emergency Human Services

Standing Committee	
Executive	
<i>* Some services in this program report to a different standing committee</i>	
Cluster	
Cluster A	
Program	
Shelter, Support and Housing Administration	
Service Type	
External Service Delivery	
Service Budget (\$m)	
Gross	\$1.4
Net	\$0.9

Rationale for Core and Service Level Assessment

Planning for and responding to emergencies in the City is an essential municipal service as it requires a coordinated effort to administer and deliver responses to emergency situations for which a municipality is well suited for.

Jurisdictional Examples

The Melbourne service is provided through the government of Victoria.

Barcelona outsources this service to an outside contractor.

All of the remaining jurisdictions provide this service at the City level.

		Below Standard	At Standard	Above Standard
Core	Mandatory			
	Essential	Provide Emergency Human Services Response	● ○	Develop Emergency Human Services Preparedness Plans
Discretionary	Traditional			
	Other			

Key Opportunities

- No opportunities were identified.

Shelter, Support and Housing Administration

City Emergency Human Services

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Provide Emergency Human Services Response	0.38	0.37	97%	2	S	L/M/C	D	
Develop Emergency Human Services Preparedness Plans	1.03	0.49	47%	2	S	L/C	D	

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
-	None identified.	-	-	-	-

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

**Toronto Office of Partnerships
(under SDF&A)**

Social Development, Finance and Administration Toronto Office of Partnerships

Standing Committee	
Executive	
<i>* Some services in this program report to a different standing committee.</i>	
Cluster	
Cluster A	
Program	
Social Development, Finance and Administration	
Service Type	
External Service Delivery	
Service Budget (\$m)	
Gross	\$0.7
Net	\$0.5

Rationale for Core and Service Level Assessment

Centralized expertise in partnerships is concept that many cities have used from time to time. It could also be considered an internal service, an agency supporting various divisions who can benefit from partnerships, and who would need to develop partnerships independently if this group did not exist.

Jurisdictional Examples

	Below Standard	At Standard	Above Standard
Core	Mandatory		
	Essential		
Discretionary	Traditional	Partnership Development	Revenue Generation and Management
	Other	Corporate Partnerships Strategy Development	

Key Opportunities

- Two alternative approaches could be taken. Either reduce/eliminate the office and move responsibility for partnership development back to the divisions, or establish a clearer accountability regime to ensure the office provides value.

Social Development, Finance and Administration

Toronto Office of Partnerships

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Corporate Partnerships Strategy Development	0.20	0.15	76%	3.5	S	M/C	D	<ul style="list-style-type: none"> Corporate Partnership Strategy.
Partnership Development	0.38	0.27	73%	3.5	S	C	D	<ul style="list-style-type: none"> Development and Management of Agreements. Consultation and Training on Partnership Development. Relationship Development.
Revenue Generation and Management	0.10	0.08	76%	3.5	S	M/C	D	<ul style="list-style-type: none"> Review unsolicited proposals. Revenue Generating Partnerships (Sponsorships, Donations, Joint Ventures/Grants).

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
NCSR	Consider reducing or eliminating some or all of the activities in this program.	Some City divisions may be less effective at attracting and / or maintaining partnerships than the central agency, which could lead to lower revenue generation for sponsorships, reduced opportunities for P3s.	Low (up to 5%)	2012	Low
RE	Measure impact of the Office, establish City-wide revenue targets and seeking division input on contribution of Office to new revenues attained.	Will require some additional effort to measure, but would increase accountability and likely responsiveness. Partnership revenues have grown in the three years the office has been in place, but attribution would require more review.	Low (up to 5%)	2012	Low

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Waterfront Secretariat

Waterfront Secretariat

Standing Committee
Executive

Cluster
Cluster B

Program
Waterfront Secretariat

Service Type
Internal Service

Program Budget (\$m)	
Gross	\$1.6
Net	\$0.9

Rationale for Core and Service Level Assessment

Waterfront Revitalization Advancement is a support function, required to carry out the project.

Waterfront Revitalization Advancement service levels are at standard levels.

Jurisdictional Examples

The organizational approach across jurisdictions varies depending upon the funding arrangements, partnerships and nature of the project.

	Below Standard	At Standard	Above Standard
Core	Mandatory	Management of City's participation in Waterfront Project	Corporate Coordination and Management
	Essential		
Discretionary	Traditional		
	Other		

Key Opportunities

- This activity could be integrated with others to reduce overheads.

Waterfront Secretariat

Waterfront Revitalization Advancement

Services								
Service Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Management of City's participation in Waterfront Project	1.0	0.54	54%	2	S	L/C/F	D/F	<ul style="list-style-type: none"> • Tri-government/Waterfront partnership • Financial management of City commitment. • Capital project management. • Oversight of municipal ownership transfers. • Co-ordination and Integration of Precinct Projects, which can include EAs.
Corporate Co-ordination and Management	0.61	0.33	54%	2	S	C	D/F	<ul style="list-style-type: none"> • Focus on other Government and City agencies. • Delivery of City led projects. • Facilitate inter-jurisdictional co-operation. • Delivery of partnered capital projects (e.g. Pan Am Athletes Village)

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
RE	Consider integrating this activity with others, likely in City Planning Division	Could improve economies of scale, use available resources most effectively as needs evolve.	Low (up to 5%)	2012	Low

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** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Community Partnership and Investment Program (CPIP)

Community Partnership and Investment Program

Community Partnership and Investment Program (CPIP)*

Standing Committee
Executive

Cluster
-

Program
-

Service Type
External Service Delivery

Service Budget (\$m)	
Gross	\$47.4
Net	\$47.4

*Two CPIP grants programs are also included in Toronto Public Health (Grants for Aids Prevention, Drug Prevention and Student Nutrition) and City Planning (Heritage Grants).

Rationale for Core and Service Level Assessment

Community and Neighbourhood Development and Cultural grants programs are traditional programs in large municipalities and are therefore identified as traditional (Calgary, Hamilton, Ottawa, Montreal, York, Kingston and Melbourne). Some specialized programs are more unique and not provided by all municipalities and are therefore identified as Other.

Service levels for these services are being consistently delivered at standard.

- Jurisdictional Examples**
- Calgary, Hamilton, Halton, Kingston, Ottawa, Peel, Simcoe, York, Sydney and Melbourne all provide community and neighbourhood development grants.
 - Calgary, Hamilton, Edmonton, Kingston and Ottawa also provide cultural grants.
 - Some cities administer all grants in one place, like Toronto, while others treat the grants as part of the approach to delivering the related services, with cultural grants managed in the culture section, grants related to homelessness by the housing group, etc.



- Key Opportunities**
- These services could be reduced or eliminated although potentially impacting vulnerable individuals.
 - Grant programs could be transferred for management by the division responsible for the services delivered.

Community Partnership and Investment Program

Community Partnership and Investment Program (CPIP)

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Community and Neighbourhood Development Profile - CPIP	17.20	17.20	100%	3	S	C	F/Mp	<ul style="list-style-type: none"> Community Partnership funding Community Safety Investment Service Development Program Youth Led Initiatives, Minor Rec Community Festivals Access & Equity and Human Rights
State of Good Repair Operating Funds - CPIP	1.11	1.11	100%	4	S	C	F	<ul style="list-style-type: none"> Harbourfront
Homeless Initiative Fund	2.50	2.50	100%	4	S	C	F	
Cultural Grants/CPIP	19.10	19.10	100%	3	S	C	F/Mp	<ul style="list-style-type: none"> Toronto Arts Council Major cultural organizations (e.g. TSO) Other Cultural Grants
Economics Competitiveness Grants	0.93	0.93	100%	4	S	C	F/Mp	
Public Health/CPIP	6.3	6.3	100%	4	S	C/L	F/R/Mc	<ul style="list-style-type: none"> AIDS Prevention and Community Investment Program Drug Prevention Community Investment Program Student Nutrition Program
Heritage Review	0.26	0.26	100%	4	S	C	F	

•Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

•** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Community Partnership and Investment Program

Community Partnership and Investment Program (CPIP)

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
NCSR	Consider reducing or eliminating this program.	Community programs could be compromised through the elimination of this service. Programs funded through these services would end. Care for the homeless may degrade.	High (more than 20%)	2012	High
RE	Consider moving grant administration to the divisions responsible for the program areas involved.	This would treat grants or purchase of service agreements as one way to deliver programs and allow divisions to choose the most effective way to meet their mandates and to properly coordinate all City efforts aimed to address particular needs. This would be consistent with the approach for community operated arenas and community centres, community operated child care centres, etc.	Low (up to 5%)	2012	Low

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City of Toronto Core Services Review

Standing Committee Summary

*Executive Committee -
Agencies*

Executive Committee – Agencies

Introduction

This section summarizes our findings for programs in Cluster Agency under the Executive standing committee which include:

- Arena Boards of Management
- Association of Community Centres
- Exhibition Place
- Heritage Toronto
- Theatres
- Toronto Parking Authority
- Toronto Atmospheric Fund
- Toronto Police Service
- Toronto Public Health
- Toronto Public Library
- Toronto Transit Commission
- Toronto Zoo
- Yonge-Dundas Square

Core Ranking

About 93% of these services are mandatory or essential, largely reflecting the budgets of the large agencies – TTC and Toronto Police. Four percent represents services traditionally provided by cities, while 3% are other discretionary services.

Service Levels

About 18% of these services are provided at a higher than standard services level, suggesting the potential for service level reduction. The vast majority is at standard.

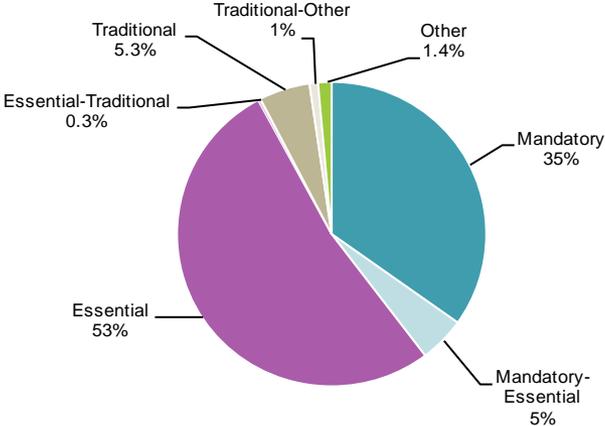


Figure 1: Core Ranking of Program Budgets (gross)

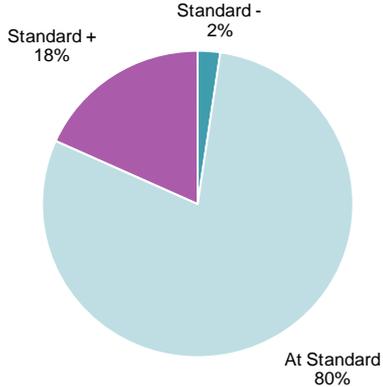


Figure 2: Service Level Ranking of Program Budgets (gross)
No data to assess – 3.4 m excluded from chart

Executive Committee – Agencies

Core Ranking

Strategic Option:

- There is the opportunity to use a shared service model to provide support services to some of the agencies.
- Front-line police services could be reviewed with a business process based approach aimed at improving effectiveness while reducing resource requirements. This would be a more constructive alternative than arbitrary budget reductions.
- The use of community boards and agencies to operate recreation facilities could be reviewed and expanded or eliminated – based on the analysis.
- The CNEA could become a self-supporting event

Distribution of Program Cost (gross) by Core Ranking

Program Name	Gross Budget (\$ m)	Mandatory	Mandatory – Essential	Essential	Essential – Traditional	Traditional	Traditional – Other	Other
Arena Boards	6.5	-	-	1.0	-	5.5	-	-
AOCC	15.6	-	-	1.9	-	12.2	-	1.5
Exhibition Place	64.1	-	-	17.1	-	38.1	-	8.9
Heritage Toronto	0.9	-	-	-	-	-	-	0.9
Theatres	25.6	-	-	10.4	-	1.2	-	14.0
Toronto Atmospheric Fund	2.2	-	-	0.6	-	-	-	1.7
Toronto Parking Authority	68.5	-	-	7.7	-	60.8	-	-
Toronto Police Service	908.8	718.8	149.1	40.9	-	-	-	-
Toronto Public Health	244.9	231.0	-	-	-	-	-	13.9
Toronto Public Library *	183.4	62.7	-	91.2	8.7	18.0	-	2.8
Toronto Transit Commission **	1,533.6	68.9	-	1,437	-	-	27.7	-
Toronto Zoo	46.4	-	-	18.7	-	-	27.7	-
Yonge-Dundas Square	1.9	-	-	0.7	-	1.1	0.1	-

Key Non Core Service Options

- The Toronto zoo could be restructured as a self-supporting non-profit corporation, or sold.
- Some off-street parking facilities could be sold.
- By-law Enforcement, Parking Enforcement, Pounds and Towing Management and lifeguard services could be transferred from the Police Service to the City or another agency
- Heritage Toronto could become an independent agency
- One or more theatre could be sold, or the three could be reorganized within one governance structure.
- Municipally mandated public health programs could be eliminated.

Executive Committee – Agencies

Service Level

Alternate Service Delivery Options:

- There is an opportunity to outsource some aspects of TTC service delivery.

Distribution of Program Cost (gross) by Service Level						
Program Name	Gross Budget (\$ m)	Below Standard	Standard -	At Standard	Standard +	Above Standard
Arena Boards *	6.5	-	-	1.6	3.9	-
AOCC	15.6	-	-	15.6	-	-
Exhibition Place	64.1	-	-	39.5	24.6	-
Heritage Toronto	0.9	-	0.09	0.8	-	-
Theatres	25.6	-	4.8	20.8	-	-
Toronto Atmospheric Fund	2.2	-	-	2.2	-	-
Toronto Parking Authority	68.5	-	-	68.5	-	-
Toronto Police Service **	908.8	-	-	908.8	-	-
Toronto Public Health	244.9	-	9.5	227.9	7.5	-
Toronto Public Library	183.4	-	33.3	29.7	120.3	-
Toronto Transit Commission	1,533.6	-	-	1,123.3	410.3	-
Toronto Zoo * *	46.4	-	23.0	21.0	-	-
Yonge-Dundas Square	1.9	-	-	1.9	-	-

•No data – 1.1m; ** No data: 2.4m
 •** Budget data is net

Key Service Level Reduction Options

- The Library Services could be reduced by reducing the number of branches and/or constraining the hours of service.
- TTC service levels were increased in recent years through the provisions of the Ridership Growth Strategy. Some of the increased service levels could be scaled back to a sustainable level.
- Provincially mandated public health programs could be reviewed and evaluated regularly to ensure they are effective and economical.

Executive Committee – Agencies

List of Opportunities 1/6

Related program / service / activity			Options and Opportunities					
Program Service Activity	Gross Budget (\$ m)	Net Budget (\$ m)	Type	Description of Opportunity	Potential Savings*	Timeframe**	Risk & Implications	Barriers
• Arena Boards of Management	6.5	-0.03	SSR	Consider examining the existing business and governance models currently in place at all arenas (internally operated arenas, and all 8 arena boards). This could be done with a similar study of community centres.	Low (up to 5%)	2013	Low	Medium
• Association of Community Centres:	15.6	7.3	SSR	Consider examining the existing business and governance models currently in place at all community centres (internally operated and association operated). This could be done with a similar study of arenas.	Low (up to 5%)	2013	Low	Medium
• Exhibition Place	64.3	-1.3	NCSR	Divest of Exhibition Place assets and / or privatize operations	Low (up to 5%)	2014	Medium	Medium
• Exhibition Place	64.3	-1.3	SSR	Consider discussions with the Province regarding the amalgamation of Exhibition Place with Ontario Place	Low (up to 5%)	2014	Low	Medium
• Exhibition Place • Canadian National Exhibition	24.6	0.22	SSR	Move CNEA to financial & programmatic independence from Exhibition Place & City; review necessary governance arrangements required because of this direction	Low (up to 5%)	2014	Low	Low
• Heritage Toronto	0.9	0.4	NCSR	Consider divesting of the agency/program to a third party	High (more than 20%)	2012	Low	Low
• Theatres	25.6	3.3	ASDR	Consider the amalgamation of all three theaters under a single board structure	Low (up to 5%)	2013	Low	Low
• Theatres	25.6	3.3	NCSR	Consider the sale or lease of one or more theatre facility	High (more than 20%)	2013	Medium	High

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Executive Committee – Agencies

List of Opportunities 2/6

Related program / service / activity			Options and Opportunities					
Program Service Activity	Gross Budget (\$ m)	Net Budget (\$ m)	Type	Description of Opportunity	Potential Savings*	Timeframe**	Risk & Implications	Barriers
• Toronto Atmospheric Fund	2.2	0	NCSR	The Toronto Atmospheric Fund could be wrapped up as a program.	High (more than 20%)	2012-3	Medium	Low
• Toronto Atmospheric Fund • Investment of TAF Assets	0.13	0	RE	Fund investment could be managed in whole or in part by the City	Medium (up to 20%)	2012	Low	Low
• Toronto Parking • Off-Street Parking	48.2	-54.3	NCSR	Consider option to lease or sell off-street lots and garages.	High (more than 20%) (one time)	2012-3	Low	High
• Toronto Parking • Off-Street Parking	48.2	-54.3	SSR	Consider program for intensification of garage sites where possible.	Low (up to 5%)	2014	Low	Low
• Toronto Parking	68.5	-79.5	SSR	Consider implementing pay-by-cell parking payment system.	Low (up to 5%)	2014	Low	Low
• Toronto Police Service • Response/Public Order Maintenance	n/a	227.3	NCSR	Consider reducing service level for following services that are not core, or transferring them to the City: By-law Enforcement, Parking Enforcement, Pounds and Towing Management (Parking Enforcement)	Low (up to 5%)	2012-4	Low	Medium
• Toronto Police Service • Community-Based Crime Prevention	n/a	74.7	NCSR	Consider eliminating or reducing service levels for the School Crossing Guard Program	Low (up to 5%)	2013	Low	Low
• Toronto Police Service • Response/Public Order Maintenance	n/a	227.3	RE	Consider options for delivery of call taking & dispatch services	Low (up to 5%)	2013	Low	Medium
• Toronto Police Service • Front Line Policing	n/a	715.9	RE	Consider a business process based approach to improving efficiency and effectiveness of front line services	Medium (up to 20%)	2013	Low	Low

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Note: n/a denotes data not available

Executive Committee – Agencies

List of Opportunities 3/6

Related program / service / activity			Options and Opportunities					
Program Service Activity	Gross Budget (\$ m)	Net Budget (\$ m)	Type	Description of Opportunity	Potential Savings*	Timeframe*	Risk & Implications	Barriers
<ul style="list-style-type: none"> Toronto Police Service Community-Based Crime Prevention 	n/a	74.7	RE	Consider transferring the lifeguard program to the City	Low (up to 5%)	2013	Low	Low
<ul style="list-style-type: none"> Toronto Police Service Front Line Policing 	n/a	715.9	SLR	Consider removing the requirement for police officers at construction sites	Low (up to 5%)	2012	Low	Low
<ul style="list-style-type: none"> Toronto Police Service Front Line Policing 	n/a	715.9	SLR	Consider exploring opportunities in the next CBA for cost reductions in areas such as one-officer patrols, reduced salary, benefits, retirement benefits and shift overlap.	Medium (up to 20%)	2013	Medium	High
<ul style="list-style-type: none"> Toronto Police Service 	974.3	905.9	SLR	Consider reducing the size of the police force through budgetary means. This could include reducing or temporarily eliminating hiring of new officers, and/or, providing incentives for early retirement.	Medium (up to 20%)	2012-4	Medium	Med-High
<ul style="list-style-type: none"> Toronto Police Service Infrastructure 	n/a	149.1	SSR	Consider options for how the following critical infrastructure services are provided: Facilities Management, •Fleet Management •Purchasing •Payroll •IT Services •Accounting Services, •Hiring of non-uniformed officers	Medium (up to 20%)	2014	Low	Medium
<ul style="list-style-type: none"> Toronto Public Health CPIP - Municipally Mandated 	6.3	6.3	NCSR	Consider eliminating this program, reducing the service level, or identifying alternative funding offsets.	High (more than 20%)	2012	Medium	High
<ul style="list-style-type: none"> Toronto Public Health 	244.9	51.4	RE	Applicable to all legislatively required services delivered by Toronto Public Health. The manner in which standards and protocols under legislation are implemented is in some cases discretionary based on local needs. Continuously review decisions on the execution of the program delivery (volume, resource allocation, strategy), to seek and generate efficiencies and cost savings.	Low (up to 5%)	2012	Medium	Medium

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Note: n/a denotes data not available

Executive Committee – Agencies

List of Opportunities 4/6

Related program / service / activity			Options and Opportunities					
Program Service Activity	Gross Budget (\$ m)	Net Budget (\$ m)	Type	Description of Opportunity	Potential Savings*	Timeframe**	Risk & Implications	Barriers
<ul style="list-style-type: none"> Toronto Public Health Municipally Mandated - Dental Health & Investing in Families 	7.55	7.55	NCSR	Consider eliminating this program or reducing the service level	High (more than 20%)	2012	Medium	High
<ul style="list-style-type: none"> Toronto Public Library Administration 	9	8.8	ASDR	Consider shared services with City for finance and human resources.	Low (up to 5%)	2012	Low	Low
<ul style="list-style-type: none"> Toronto Public Library Collection Use 	87.4	77.6	RE	Consider consolidating Toronto Archives with Library Services	Low (up to 5%)	2014	Medium	High
<ul style="list-style-type: none"> Toronto Public Library Collection Use 	87.4	77.6	SLR	Consider opportunities to reduce services (hours and days of operation)	Low-Medium (up to 20%)	2012	Medium	Medium
<ul style="list-style-type: none"> Toronto Public Library Facility Access 	69.4	66.6	SLR	Consider rationalizing the footprint of libraries to reduce service levels, closing some branches	Medium (up to 20%)	2013	Medium	Medium
<ul style="list-style-type: none"> Toronto Public Library Programs and Outreach 	18.5	17.8	SSR	Consider reducing or eliminating some programs and outreach activities	Medium (up to 20%)	2012-3	Medium	Med-High
<ul style="list-style-type: none"> TTC Conventional Transit 	1436	429	ASDR	Consider use of contractors for delivery of some TTC services.	Medium (up to 20%)	2014+	Medium	High
<ul style="list-style-type: none"> TTC Conventional Transit 	264.2	n/a	ASDR	Consider opportunities to integrate administrative and back office services with City shared service groups	Low (up to 5%)	2012	Low	Medium
<ul style="list-style-type: none"> TTC Conventional Transit 	166.2	n/a	ASDR	Consider use of more external suppliers for aspects of facility and vehicle maintenance	Medium (up to 20%)	2013	Low	High
<ul style="list-style-type: none"> TTC Conventional Transit 	7.9	-1.6	NCSR	Consider monetizing parking lots through sale or lease	Low (up to 5%)	2012	Medium	Low

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Note: n/a denotes data not available

Executive Committee – Agencies

List of Opportunities 5/6

Related program / service / activity			Options and Opportunities					
Program Service Activity	Gross Budget (\$ m)	Net Budget (\$ m)	Type	Description of Opportunity	Potential Savings*	Timeframe**	Risk & Implications	Barriers
<ul style="list-style-type: none"> TTC Conventional Transit 	573	n/a	SLR	Consider rolling back some of the service improvements implemented under the Ridership Growth Strategy, including changes to the crowding standard and the minimum service frequency standard. Also consider reducing/eliminating the Blue Night network, or making it a premium service by raising fares.	Low (up to 5%)	2012	High	Low
<ul style="list-style-type: none"> TTC Conventional Fleet Management 	289.8	n/a	SLR	Review service levels of support activities to conventional transit	Low (up to 5%)	2013	Medium	Low
<ul style="list-style-type: none"> TTC Wheel Trans Transit 	96.6	91.1	ASDR	Involve more private sector operators in the delivery of Wheel-Trans service – seek the proper contractor/city employee ratio.	Low (up to 5%)	2013	Medium	Medium
<ul style="list-style-type: none"> TTC Wheel Trans Transit 	96.6	91.1	SLR	With conventional transit becoming significantly more accessible, the role and service levels should be continuously reviewed. Consider potentially developing individual plans for riders to use conventional services for their needs, relying less on Wheel-Trans.	Low (up to 5%)	2012	Low	Low
<ul style="list-style-type: none"> TTC Wheel Trans Transit 	68.9	n/a	SLR	Review eligibility criteria for Wheel-Trans participants to make it stricter, thereby lowering total demand	Low (up to 5%)	2013	Low	Medium
<ul style="list-style-type: none"> Toronto Zoo Zoo Finance & Administration 	7.6	7.5	ASDR	Consider integrating Finance and Administration services with the City, as applicable	Low (up to 5%)	2012	Low	Low
<ul style="list-style-type: none"> Toronto Zoo Zoo Infrastructure Management 	11.04	11.04	ASDR	Consider integrating Infrastructure Management services, with the City, where applicable	Low (up to 5%)	2013	Low	Medium
<ul style="list-style-type: none"> Toronto Zoo 	46.4	11.6	SSR	Consider sale of zoo to private owners	High (more than 20%)	2014	Low	High

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Executive Committee – Agencies

List of Opportunities 6/6

Related program / service / activity			Options and Opportunities					
Program Service Activity	Gross Budget (\$ m)	Net Budget (\$ m)	Type	Description of Opportunity	Potential Savings*	Timeframe**	Risk & Implications	Barriers
• Toronto Zoo	46.4	11.6	SSR	Consider options for partnering with or divesting to the federal government or other governments	High (more than 20%)	2012	Low	Medium
• Toronto Zoo	46.4	11.6	SSR	Consider the creation of a non-profit entity and examine possible governance and operating models	Medium (up to 20%)	2013	Low	Medium
• Yonge-Dundas Square	1.89	0.52	SSR	Move Yonge-Dundas Square Board to financial and programmatic independence, keeping any profits and responsible for any losses from operations.	High (more than 20%)	2014	Low	Low

•Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.
 •** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Service Profiles by Standing Committee

Executive Committee - Agencies

The next section contains the service profiles that are under review by the Executive standing committee:

- *Arena Boards of Management*
- *Association of Community Centres*
- *Exhibition Place*
- *Heritage Toronto*
- *Theatres*
- *Toronto Parking Authority*
- *Toronto Atmospheric Fund*
- *Toronto Police Service*
- *Toronto Public Health*
- *Toronto Public Library*
- *Toronto Transit Commission*
- *Toronto Zoo*
- *Yonge-Dundas Square*

Arena Boards of Management

Arena Boards of Management

Standing Committee	
Executive	
Cluster	
Agency	
Program	
Arena Boards of Management	
Service Type	
External Service Delivery	
Budget (\$m)	
Gross	\$6.5
Net	-\$0.03

Rationale for Core and Service Level Assessment

Provision of ice surfaces for community recreation is a traditional municipal role, at least in Canada.

The Arena Boards of Management fulfill Toronto community needs for recreational and related facilities by providing community based not-for-profit programming and equitable access. The 8 arena boards provide different types of services and activities depending on the nature of the community and facility they serve. The * by the Arena Management and Administration denotes that the activity is essential if the arenas continue to operate.

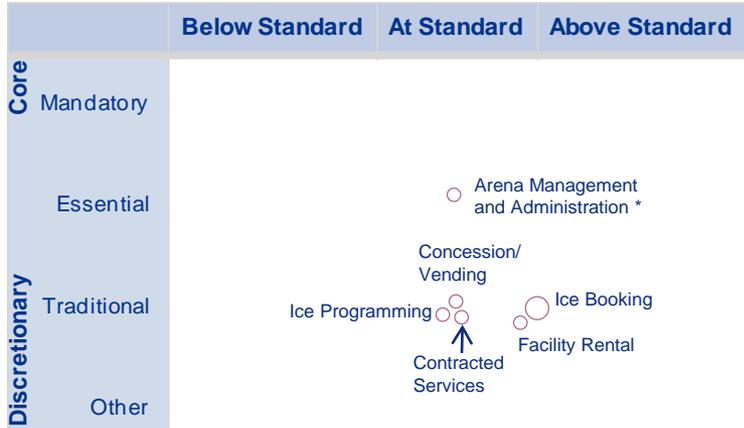
Service levels are measured in terms of utilization, and are consistently exceeding standards.

Jurisdictional Examples

Most cities operate their arenas directly.

Chicago provides this service through a City ABC, the Chicago Park District- which manages parks, recreation and event facilities, beaches, museums, lagoons, conservatories, and gardens throughout Chicago (9 public skating rinks; 534 baseball fields).

Ottawa has a P3 arrangement under which it buys prime time ice from an arena complex that was built and is operated by a private partner.



Note: * denotes bubble position is not reflective of service level due to non-availability of data. Activity is not funded by tax base, rather by other activities within the service that produce a surplus.

Key Opportunities

- The key opportunity is to look at the arenas (and community centres) city-wide to determine the relative effectiveness of community board operation, direct city operation and other approaches to determine how arenas and community centres should be governed and operated to achieve peak efficiency and community responsiveness.

Arena Boards of Management

Arena Boards of Management

Activities								
Type Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Arena Facility Booking								
Facility Rental	0.36	-0.16	-44%	3	S+	C	D	<ul style="list-style-type: none"> Ice Time, Arena Floor, Banquet Hall, Meeting Rooms, Parking Lot – some of these types do not apply to all arenas Leaside Gardens manages the pool for the City and holds the contract, which allows Parks, Forestry and Recreation to rent the pool for their programming. Service standards are being consistently exceeded
Concession/Vending	0.66	-0.17	-26%	3	S	M	D	<ul style="list-style-type: none"> Snack Bar, Pro Shop, and Advertising/Promotions.
Ice Programming and Booking								
Ice Booking	3.53	-0.48	-14%	3	S+	IS	D	<ul style="list-style-type: none"> Typical demand is 62 hours per week for Prime Time (100% utilization) and 50 hours per week of Non Prime Time (60% utilization) bookings during a 26 week period. Service standards are being consistently exceeded.
Ice Programming	0.66	-0.17	-26%	3	S	M	D	<ul style="list-style-type: none"> 100% of programs are evaluated to respond to community needs.
Contracted Services	0.28	-0.04	-14%	3	S	M	D / Mc	<ul style="list-style-type: none"> Some of the Pro Shops are contracted to a third party as a lease of space in the arena.
Arena Management and Administration	1.05	0.99	94%	2	No Data	C	D	

Arena Boards of Management

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
SSR	Consider examining the existing business and governance models currently in place at all arenas (internally operated arenas, and all 8 arena boards). This could be done with a similar study of community centres.	<p>A clear identification of the relative advantages of the community board model and the city operation model is needed. A series of options could be examined, including:</p> <ul style="list-style-type: none"> • Converting these arenas to city-operation , or, • Converting more city run arenas to community board operation, or, • Creating a single City-wide Board for Arenas (including Parks, Forestry & Recreation Arena's) with several Community Advisory Committees, or, • Other models for arena operation, such as private operation with purchase of service agreement. <p>In considering these options, a number of changes to the board model could be considered, including:</p> <ul style="list-style-type: none"> • Opportunities to gain economies of scale by centralizing part of the function – such as IT systems to support booking and registrations, bulk purchasing, sharing of specialized skills like refrigeration technicians <p>The study would need to consider these options under a number of criteria including impact on costs (to the city and to users), responsiveness to local communities and needs. The possibility that different models may be appropriate in different circumstances should not be ruled out.</p>	Low (up to 5%)	2013	Medium

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.
 ** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Association of Community Centres

Association of Community Centres

Association of Community Centres

Standing Committee	
Executive	
Cluster	
Agency	
Program	
Association of Community Centres (AOCCs)	
Service Type	
External Service Delivery	
Budget (\$m)	
Gross	\$15.6
Net	\$7.3

Rationale for Core and Service Level Assessment

The 10 Board-operated Community Centres address community-based recreation and social needs and strive to promote a sense of community and civic engagement. The AOCC's provide core organizational structure to support delivery of programs, with the City funding core administrative costs. The services in this program are largely traditional, except for:

- Volunteer Engagement and Strategic Partnership development, which are discretionary services that support the program, and,
- Administration and Management of community centres, assessed as essential for effective program delivery.

Jurisdictional Examples

Most cities operate their community centres directly.

Chicago provides this service through a City ABC, the Chicago Park District- which manages parks, recreation and event facilities, beaches, museums, lagoons, conservatories, and gardens throughout Chicago (9 public skating rinks; 534 baseball fields).

Ottawa has community centres operated by community associations under purchase of service agreements.



Key Opportunities

- The key opportunity is to look at the community centres (and arenas) city-wide to determine the relative effectiveness of community board operation, direct city operation and other approaches to determine how arenas and community centres should be governed and operated to achieve peak efficiency and community responsiveness.

Association of Community Centres

Association of Community Centres

Services								
Service Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Community Neighborhood and Civic Engagement	2.51	1.06	42%	3	S	C / M / F	D	
Public Space and Facility Management – Community Centre Access	2.50	1.91	76%	3	S	C/M	D	<ul style="list-style-type: none"> Facilities Operations and effective utilization. Building Repairs and Maintenance. Welcome Service and General Information.
Community Centre Programming	5.38	1.01	19%	3	S	C/F/M	D	<ul style="list-style-type: none"> Social, Recreational and Cultural -150,000 individuals participated last year. Educational and Training - 44,130 individuals participated last year. Supportive Counseling and Advice 20,998 individuals participated last year. Community Supports – meals and clothes.
Community Centre Fundraising Management	1.87	1.05	56%	3	S	M	D	<ul style="list-style-type: none"> 120 grants are submitted annually and they raise on average 24% of program revenue. 3,751 individual donors contribute on average 2.14% of program revenue.
Community Centre Volunteer Engagement	0.84	0.42	50%	4	S	F / M	D	<ul style="list-style-type: none"> Each AOCC is governed by a local board of management made up of volunteers.
AOCC Administration and Management	1.89	1.51	80%	2	S	C/F/M/L	D	<ul style="list-style-type: none"> Financial Management, Administration, Resource Development, Reporting Compliance, Communications, Community Engagement.
Community Centre Public/Private Strategic Partnerships	0.62	0.36	58%	4	S	M / F	D	<ul style="list-style-type: none"> Private partners contribute an additional \$1.5m of in-kind programs and services.

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
SSR	Consider examining the existing business and governance models currently in place at all community centres (internally operated and association operated). This could be done with a similar study of arenas.	<p>A clear identification of the relative advantages of the community board model and the city operation model is needed. A series of options could be examined, including:</p> <ul style="list-style-type: none"> • Converting these community centres to city-operation , OR, • Converting more city run community centres to community board operation, OR, • Creating a single City-wide Board for community centres (including Parks, Forestry & Recreation Arena's) with several Community Advisory Committees • Other models for community centre operation, such as private operation, or operation by large non-profits with purchase of service agreement. <p>In considering these options, a number of changes to the board model could be considered, including:</p> <ul style="list-style-type: none"> • Opportunities to gain economies of scale by centralizing part of the function – such as IT systems to support booking and registrations, bulk purchasing, sharing of specialized facilities skills <p>The study would need to consider these options under a number of criteria including impact on costs (to the city and to users), responsiveness to local communities and needs. The possibility that different models may be appropriate in different circumstances should not be ruled out.</p>	Low (up to 5%)	2013	Medium

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.
 ** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Exhibition Place

Exhibition Place

Standing Committee
Executive

Cluster
Agency

Program
Exhibition Place

Service Type
External Service Delivery

Budget (\$m)	
Gross	\$64.1
Net	-\$1.3

Rationale for Core and Service Level Assessment

This service is generally traditional as this type of service is provided by virtually all large municipalities for many years.

In the chart on the right, (*) denotes that the service/activity is essential if the program continues to be delivered.

Jurisdictional Examples

There are many examples in North America where convention and exhibition centres are owned by the city or province –

- Dallas Convention Centre - owned by city.
- Boston Convention and Exhibition Centre -owned by city.
- Metropolitan Convention Centre, Toronto – owned by province.
- Vancouver Convention and Exhibition Centre – owned by province.
- Palais des Congres, Montreal – owned by province.

Some examples of annual Fairs / Exhibitions that are supported or work in partnership with the City similar to the Canadian National Exhibition Association are:

- Pacific National Exhibition – Vancouver, BC.
- Calgary Stampede – Calgary, Alberta.
- Northlands Fair – Edmonton, Alberta.



Note: Asset Management activity is not funded by the tax base but rather are funded by other activities within the service that produce a surplus.

- Key Opportunities**
- The Canadian National Exhibition Association could be transitioned to financial independence, responsible for its own deficits and profits.
 - The City could explore with the province integrating the operations of Exhibition Place with Ontario Place.
 - The City could also divest of Exhibition Place in part or in whole.

Exhibition Place

Exhibition Place

Services								
Service Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Canadian National Exhibition Association (CNEA)	24.63	0.22	1%	3	S+	IS/ M/ L	Mc / D	<ul style="list-style-type: none"> The CNEA was established as a body corporate (through the <i>Canadian Exhibition Association Act, 1983</i>), with the power to enter into agreements and to hold and exhibitions. The <i>City of Toronto Act, 2006</i>, requires the holding of an annual exhibition at Exhibition Place and allows the City to enter into a contractual agreement with any third party to deliver this requirement. Scope of activities is higher than required by legislation. The CNEA is 135 years old.
National Soccer Stadium	8.86	-0.32	-4%	4	S	F / M	Mc	<ul style="list-style-type: none"> Contract with Maple Leaf Sports and Entertainment (MLSE). Utilization is at standard.
Events and Exhibitions	10.33	-13.66	-132%	3	S	M / IS	D / Mc / Mp	<ul style="list-style-type: none"> 300 exhibitions/ events in 2010, economic impact to City is \$350M as determined in 2006 (adjusted for inflation). Food Services delivered by private sector manager. All services fees at Industry Standard. Facility coordination provided by Exhibition Place in partnership with show producer.

Exhibition Place

Exhibition Place

Services								
Service Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Conventions, Conferences and Meetings	3.18	0	0%	3	S	IS / M	Mc/D	<ul style="list-style-type: none"> 85 Events held. Services include Food and Beverage (delivered by private sector) Facilities Support (co-ordination by Exhibition Place), Parking. Service fees and rental rates at Industry Standards.
Asset Management	10.98	10.98	100%	2	S	C / M / L	D / Mc	<ul style="list-style-type: none"> Capital and maintenance services. 192 acres maintained by City Parks, Forestry and Recreation, 23 heritage properties. 5.2 kilometres of Park roads controlled under City by-law and Traffic Control Act. 2,418,509 sq. ft. of surface and underground parking lots with 6,192 vehicle spaces with annual net profit of \$4.088M (2010). Waste diversion mandated by City Council – achieved 85% diversion (2010). 43 vehicles and 73 pieces of rolling equipment. Legislated standards are from Heritage Act.
Management and Administration	6.11	1.53	25%	2	S	C / M / L / IS	D / Mc	<ul style="list-style-type: none"> Financial Management of \$64 million. 146 Permanent staff and 383 hourly FTE managed; required 100% compliance with HR and Payroll Standards. Monitoring of grounds/buildings - 24/7 basis. Governance and Board Management. Information Management. Property Development through long-term tenancies. Administration of Collective Agreements.

Exhibition Place

Exhibition Place

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
NCSR	Divest of Exhibition Place assets and / or privatize operations.	<p>Investment in these facilities generate a positive economic impact for Toronto. Additionally, the Agency indicates that over the last 4 years Exhibition place has delivered to the City total surplus over budget of \$8.914m.</p> <p>Previous experience with private management of exhibition / event (trade and consumer show and events) did not result in savings on staff costs.</p>	Low (up to 5%)	2014	Medium
SSR	Consider discussions with the Province regarding the amalgamation of Exhibition Place with Ontario Place.	From a land planning perspective there could be many synergies between Exhibition Place and Ontario Place. However from a program perspective, the existing Ontario Place operation is a summer theme park and similar to the business model of the annual 18-day CNE. The major business of Exhibition Place (trade and consumers shows, conferences, conventions, meetings, galas, events) is not similar to Ontario Place (existing) activities but is more aligned to the Metro Toronto Convention Centre. High cost of staff severance for both operations, union agreements and varying profitability are risks that would need to be considered.	Low (up to 5%)	2014	Medium
SSR	Move CNEA to financial and programmatic independence from Exhibition Place and City; review necessary governance arrangements required because of this direction.	With independence the CNEA would operate its 18-day annual fair on the Exhibition Place grounds similar to the Royal Agricultural Winter Fair and have a similar relationship with the City. There would need to be a transition period and some ongoing support of the CNEA by the City, and would require a review of governance issues. An initial step could be establishing a reserve account for profits from the annual fair, to be used to fund any future deficits.	Low (up to 5%)	2014	Low

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Heritage Toronto

Heritage Toronto

Heritage Toronto

Standing Committee	
Executive	
Cluster	
Agency	
Program	
Heritage Toronto	
Service Type	
•External Service Delivery	
Budget (\$m)	
Gross	\$0.85
Net	\$0.34

Rationale for Core and Service Level Assessment

The mandate of Heritage Toronto is to represent community input on the heritage affairs of Toronto to the City, and, to meet the City’s heritage conservation needs.

As such, this is a discretionary program that is meeting some specific need of Toronto communities.

Jurisdictional Examples

Montréal provides this service through the “Conseil du Patrimoine de Montréal” – its mission is to oversee the protection and enhancement of Montréal’s heritage.

In Philadelphia, the Historical Commission is the City’s regulatory agency responsible for ensuring the preservation of the City’s collection of historic resources.

In Chicago, the Historic Preservation Division promotes the preservation of Chicago’s historic resources through research, landmark designations, and review of permit applications for work on proposed and designated landmarks.



- Key Opportunities**
- Heritage Toronto might be more cost-effective as an independent agency.

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Heritage Promotion	0.38	0.17	45%	4	S	M	Mp	<ul style="list-style-type: none"> • Bike Tours - self guided. • Bus Tours. • Heritage Walk. • Plaques and Markers.
Heritage Education	0.38	0.17	45%	4	S	M	Mp	<ul style="list-style-type: none"> • Heritage Lectures. • Liaisons and Consultations. • On-line Publications.
Heritage Fundraising and Partnership Development	0.09	0	0%	4	S-	M	D	<ul style="list-style-type: none"> • Federal Grants - Standard indicates that 33% of operations should be funded by federal grants – current service level is below the standard at 15%. • Provincial Grants - Standard indicates that 33% of operations should be funded by provincial grants – current service level is below the standard at 25%. • Charitable Donations • Corporate Sponsorships – below target. • Partnerships – at standard, met the goal of retaining 25% of secured partnership value.

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
NCSR	Consider divesting of the agency/program to a third party.	A different business model may result in the broadening of donation sources and offer increased flexibility to grow the team. While the City has pledged to preserve Toronto's heritage buildings, possible changes in the business model should consider in-kind contributions. The viability or transition of a change of business model would have to be assessed carefully. Any transition to independent agency or a different business model should take place carefully so as to protect the successes and growth of the program.	High (more than 20%)	2012	Low

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Theatres

Theatres

Sony Centre for the Performing Arts

Standing Committee
Executive

Cluster
Agency

Program
Theaters

Service Type
External Service Delivery

Budget (\$m)	
Gross	\$16.7
Net	\$1.04

Rationale for Core and Service Level Assessment

There is no legislation requiring the City to deliver services related to theatres and it is not considered an essential service required in order for the City to function.

Although there are many cities in North America that own and operate civic theatres, the investment in professional theatres is a discretionary service.

In the chart on the right, (*) denotes that these are essential services / activities if the program continues to be delivered.

Jurisdictional Examples

The City of Philadelphia does not appear to operate Theaters. The Theatre Alliance is a member-based service organization composed of non-profit professional theatres, individual theatre artists, and affiliated organizations within the Greater Philadelphia region.

In Boston, The Mayor's Office of Arts, Tourism and Special Events presents its own events and also provides technical assistance to many events citywide. The office also administers The Strand Theatre in Dorchester and programs events for the building. The Strand Theater seats 1,400 and hosts a wide variety of entertainment.

The City of Chicago has a host of Theaters; however none seem to be operated and or funded by the City. The City of Melbourne funds several theaters in partnership with other partners In Melbourne.



Key Opportunities

- The Sony Centre for the Performing Arts could be sold, or its operation could be integrated with the other theatres under a common board.

Theatres

Sony Centre for the Performing Arts

Jurisdictional Examples (continued)

Civic theatres in Canada include:

- Mississauga - Living Arts Centre/Meadowvale Theatre, Brampton - The Rose Theatre, Hamilton - Ronald V. Joyce Centre for the Performing Arts, Kitchener - Centre in the Square, Guelph - River Run Centre, Brantford - Sanderson Centre for the Performing Arts, Windsor - WFCU Centre, Markham - Markham Theatre, Richmond Hill - Richmond Hill Centre for the Performing Arts, Kingston - Grand Theatre, Ottawa - Centrepont Theatre, Vancouver - (Orpheum, Queen Elizabeth Theatre, Vancouver Playhouse), Alberta - Lethbridge - ENMAX Centre

Activities

Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Venue Rentals	1.04	-0.4	-38%	3	S-	M	D	<ul style="list-style-type: none"> • In-House Ancillary Services - Catering, Ticketing, Marketing, Technical Services (theatrical equipment and expertise). • Purpose of activity is to generate funds to support theatre operations. • Service standard is provision of at least 20 events annually – current level is below standard, at 50%.
Programming and Concert / Event Production	10.30	-3.73	-36%	4	S	M	D / Mp	<ul style="list-style-type: none"> • Risk Production and Rentals. • Service standard is at least 140 days annually of programming – current level is 95%. • Ethnic programming strives to fulfill diverse cultural and social needs of the City.
Theatre and Production Management and Administration	5.32	5.17	97%	2	S	M	D / Mp	<ul style="list-style-type: none"> • Programming Acquisition of over 140 events annually. • Financial Management; HR Management (inc. Payroll); Building and Operations Management (inc. Capital Facility investment, Security, etc); Governance and Board Management ; Information Management ; Marketing and Promotion ; Sponsorship and Partnership Development; Property Development. • Heritage Site Preservation.

Theatres

St. Lawrence Centre for the Arts

Standing Committee
Executive

Cluster
Agency

Program
Theaters

Service Type
External Service Delivery

Budget (\$m)	
Gross	\$3.64
Net	\$1.34

Rationale for Core and Service Level Assessment

There is no legislation requiring the City to deliver services related to theatres and it is not considered an essential service required in order for the City to function.

The St. Lawrence Centre serves six local musical and theatrical performance companies and has a role as a venue specializing in servicing local cultural groups in the City. As such, it is ranked as a traditional service.

In the chart on the right, (*) denotes that these are essential services / activities if the program continues to be delivered.

Jurisdictional Examples



Note: ** denotes that bubble size and shade not reflective of program costs due to non-availability of data

Key Opportunities

- The St. Lawrence Centre for the Arts could be sold, or its operation could be integrated with the other theatres under a common board.

Theatres

St. Lawrence Centre for the Arts

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Venue Rentals	0.011	-0.046	-418%	3	S	M	D	<ul style="list-style-type: none"> Ancillary Services Provided to Renters – Catering, Ticketing, Technical Services (equipment and expertise). Purpose of activity is to generate funds to support theatre operations.
Programming and Concert and Event Production	0.099	-0.414	-418%	3	S	M	D / Mp	<ul style="list-style-type: none"> Local musical and theatrical companies. Rentals only, no risk productions. Typical / estimated demand: <ul style="list-style-type: none"> Bluma Appel theatre <ul style="list-style-type: none"> Canadian Stage – 25 – 35 weeks per year. Casual community renters – 3 – 5 weeks per year. Receptions tied to performances. Jane Mallett theatre <ul style="list-style-type: none"> Five resident companies – 12 – 15 weeks per year. Receptions tied to performances. Casual community renters – 8 – 12 weeks per year.
Theatre and Production Management and Administration	3.53	1.8	51%	2	S	M	D	<ul style="list-style-type: none"> Financial Management (including Budgeting). Human Resources Management (including Payroll). Building and Operations Management (includes Capital Facility investment, Security). Governance and Board Management. Information Management.

Theatres

Toronto Centre for the Arts

Standing Committee
Executive

Cluster
Agency

Program
Theaters

Service Type
External Service Delivery

Budget (\$m)	
Gross	\$5.3
Net	\$0.9

Rationale for Core and Service Level Assessment

There is no legislation requiring the City to deliver services related to theatres and it is not considered an essential service required in order for the City to function.

In the chart on the right, (*) denotes that the service/activity is essential if the program continues to be delivered.

Jurisdictional Examples



Key Opportunities

- The Toronto Centre for the Arts could be sold, or its operation could be integrated with the other theatres under a common board.

Theatres

Toronto Centre for the Arts

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Venue Rentals	0.09	-0.19	-211%	3	S-	M	D	<ul style="list-style-type: none"> Commercial Non-Arts Rentals <ul style="list-style-type: none"> Main Stage Theatre George Weston Recital Hall In-house ancillary services. Service level performance indicates below standard, however Service level standard appears to be low.
Programming and Concert and Event Production	3.7	-0.05	-1%	4	S-	M	D / Mp	<ul style="list-style-type: none"> No risk programming. Strategic partnerships. Rental clients. Service level standards for utilization / booking set by management are not being achieved.
Theatre and Production Management and Administration	1.52	1.17	77%	2	S	M	D	<ul style="list-style-type: none"> Production contracts. Financial management. Human Resources, IT, Marketing, Governance. Building and Operations management

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
NCSR	Consider the sale or lease of one or more theatre facility	May impact initiatives to reinforce Toronto as a theatre centre, with negative impact on economic development. There is a view that municipal theatre makes an essential contribution to cultural development of the City. Sony Centre is a heritage building designated under the Ontario Heritage Act (designation would continue after any sale or lease) and the sale or lease of the St. Lawrence Centre could displace current arts company tenants, creating an impact on local theatrical and musical artistic communities and service infrastructure. Additionally, sale of theatres in downtown could have significant economic impact on neighboring businesses. Toronto Centre for the Arts is located on land owned by OPG and subject to a 99-year lease requiring that the site be used for a theatre or be returned to the land owner vacant, the theatre demolished at a cost of about \$5 million to the City. Lease of a theatre to another operator could put capital asset at risk.	High (more than 20%)	2013	High
ASDR	Consider the amalgamation of all three theaters under a single board structure	Although staff will be required on site to manage operations, there is an opportunity to consider a shared service model for some planning and support function which could potentially result in cost savings.	Low (up to 5%)	2013	Low

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Toronto Atmospheric Fund

The next section contains profiles for Toronto Atmospheric Fund services that are allocated to the Executive standing committee.

Toronto Atmospheric Fund

Toronto Atmospheric Fund

Standing Committee	
Executive	
Cluster	
Agency	
Program	
Toronto Atmospheric Fund	
Service Type	
External Service Delivery	
Service Budget (\$m)	
Gross	\$2.2
Net	\$0

Rationale for Core and Service Level Assessment

These services are a response to community priorities. The Management and Investment activities are essential to the extent the other activities require them.

Jurisdictional Examples

Most municipalities do not have directly comparable programs.



- Key Opportunities**
- There is the opportunity to eliminate this service
 - There is an opportunity to streamline the Investment of TAF Assets by having the City handle investment of the funds on behalf of TAF.

Toronto Atmospheric Fund

Toronto Atmospheric Fund

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Contributions to City and Community	0.69	0	0%	4	S	C	D	
Emission Reduction Programs (Design & Delivery)	0.99	0	0%	4	S	M	D	• Includes \$500,000 external funding
Investment of TAF Assets	0.13	0	0%	2	S	C	D	• Includes fixed income, equities and loans
Management & Administration	0.43	0	0%	2	S	M/L/C	D	

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
NCSR	The Toronto Atmospheric Fund could be wrapped up as a program.	Grants and programs promoting clean air and climate solutions would not be issued. There would be no net saving to the City, but the capital fund (\$23M) would be available for other purposes.	High (more than 20%)	2012-3	Low
RE	Fund investment could be managed in whole or in part by the City	Dedicated resources to manage a fund of this size are not required and the City has a process for managing the investment of much larger funds already in place.	Medium (up to 20%)	2012	Low

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which impact could be felt. Full savings may take longer.

Toronto Parking Authority

Toronto Parking Authority

Standing Committee
Executive

Cluster
Agency

Program
Toronto Parking Authority

Service Type
•External Service Delivery

Budget (\$m)	
Gross	\$68.5
Net	-\$79.5

Rationale for Core and Service Level Assessment

Cities, at least in North America, have traditionally provided paid on-street parking in high demand areas, and generally also provide off-street parking for short term customers in main street retail areas.

Net revenues from Toronto Parking Authority support an annual remittance to the City and the capital requirements of the parking program.

In the chart on the right, (*) denotes that the service / activity is essential if the service continues to be delivered.

Jurisdictional Examples

The Toronto Parking Authority is the largest supplier of municipal parking services in North America. OMBI data indicates that Toronto has 40,298 total parking spaces (1,462 per 100,000 people) and ranks 4th of 8 for total paid parking spaces per 100,000 people. In 2009 it cost \$1,220 to manage a parking space in Toronto (per blended space) (\$400 on-street, \$1,925 off-street). In 2009, Toronto generated \$2,829 per blended space (\$2,385 on-street, \$3,210 off-street). The city generates the highest revenues per spaces of 8 municipalities.

In Montreal, this service is provided by the Stationnement de Montréal (a subsidiary of the Board of Trade of Metropolitan Montréal) – remitted to the Ville de Montréal more than \$42.5 million (compares to \$80M for TPA), employed 85 people, earned \$50.9 million in curbside parking meter revenues and \$3.5 million in parking lot revenues, in 2009. In Melbourne, Parking is within the City services. The City offers more than 42,000 parking spaces.



Note: Management and Administration of TPA is not funded by the tax base but rather are funded by other activities within the service that produce a surplus.

- Key Opportunities**
- The Parking Authority could sell off-street parking facilities, although this would eliminate the ongoing revenue stream.
 - Implementation of a pay-by-cell parking payment system may reduce costs over time.

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
On-Street Parking	12.6	-32.9	-261%	3	S	M	D	<ul style="list-style-type: none"> Manages an estimated 18,600 on-street spaces – 17,600 of these are operated by 2,615 payment machines, remaining by single spaced meters.
Off-Street Parking <ul style="list-style-type: none"> Surface Car parks Parking Garages 	48.2	-54.3	-113%	3	S	M	D	<ul style="list-style-type: none"> Manages approximately 20,700 off-street spaces in 188 facilities – 6 attended lots, 22 automated garages, 160 unattended lots. 13,780 park and ride spaces operated on behalf of TTC. 2,500 spaces managed for Parks, Forestry and Recreation (seasonal).
Parking Authority Management and Administration	7.7	7.7	100%	2	S	M	D	<ul style="list-style-type: none"> Internal Support Services. Financial Management (including Budgeting and Payroll); Human Resources Management; Corporate Security; Governance and Board Management (includes Policy and Strategy Development); Information Management; Marketing and Promotion; Sponsorship and Partnership Development; Property Development; Professional Consultation (internal and external).

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
NCSR	Consider option to lease or sell off-street lots and garages.	Could lead to the loss of short term parking inventory in downtown. Could lead to increased prices for short term parking city-wide. Trading a well managed, highly performing asset for lump sum payment versus ongoing annual revenue stream may not be an effective option. Potential for reduced capital for service growth and state of good repair; Potential for increased prices for short term parking city wide; potential negative effect on local economic activity/development. Likely to reduce annual remittance to the City.	High - (more than 20%) (one time savings)	2012-3	High
SSR	Consider implementing pay-by-cell parking payment system.	Would improve convenience for customers, may provide lower cost payments system over time. Currently in development as service enhancement.	Low (up to 5%)	2013	Low
SSR	Consider program for intensification of garage sites where possible.	Feasibility and potential net benefit will require development of full business case.	Low (up to 5%)	2014	Low

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.
 ** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Toronto Police Service

Toronto Police Service

Toronto Police Service Board

Standing Committee
Executive

Cluster
Agency

Agency
Toronto Police Service Board

Service Type
Governance

Budget (\$m)	
Gross	\$3.0
Net	\$2.4

Rationale for Core and Service Level Assessment

The existence of a Toronto Police Service Board is mandated by legislation (Police Services Act) to oversee the Toronto Police Service. That mandate prescribes the majority of Governance and Oversight services provided by the Board.

Administration of the Board, while not legislatively driven, is essential for effective operation and decision making by the Board.

Jurisdictional Examples

Police oversight is different in the US. The City of Chicago has an independent Police Board, comprised of civilians, with a mandate focused on review of allegations of misconduct. It consists of nine members and has a similar mandate to the Board of the Toronto Police Service. Its 2010 appropriation was USD\$442K.

City of Boston has a Community Ombudsman Oversight Panel, comprised of three civilian members. It mostly deals with oversight of Internal Affairs complaints and citizen allegations against officers. Each Ombudsman is to be paid USD\$100/hour, not in excess of USD\$50K/year. The scope of responsibilities is also more limited compared to the TPSB.



Key Opportunities

- No opportunities were identified.

Toronto Police Service

Toronto Police Service Board

Services								
Service Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	Board Role	Notes
Governance	0.98	0.98	100%	1	S	L	D	<ul style="list-style-type: none"> • Policy development . • Appointment of Toronto Police Service members, Auxiliary members and Special Constables . • Recruitment and appointment of Chief, Deputy Chiefs and CAO. • Termination of civilians (Special Constables). • Priority setting and business planning . • Research, support and analysis. • Communications, community relations and stakeholder relations. • Stakeholder engagement. • Media relations .
Oversight	1.93	1.32	68%	1	S	L	D	<ul style="list-style-type: none"> • Monitoring compliance with Board policy and directions. • Identifying and researching current policing issues from an oversight perspective . • Developing recommendations ensuring fiscal responsibility and accountability. • Budget development and monitoring. • Performance monitoring. • Tribunals, agencies, and legal proceedings (approximately \$1.2M of total budget). • Court Security oversight. • Special Fund management.
Administration	0.05	0.05	100%	2	S	M	D	<ul style="list-style-type: none"> • Administrative support to the Board.

Toronto Police Service

Toronto Police Service

Standing Committee

Executive

Cluster

Agency

Agency

Toronto Police Service

Service Type

- External Service Delivery

Budget (\$m)

Gross	\$974.3
Net	\$905.9

Rationale for Core and Service Level Assessment

The Toronto Police Service are required by legislation (Police Services Act of Ontario). Therefore, the three services under “Front Line Policing” are categorized as Mandatory. A large number of activities within “Infrastructure” are mandated by the provincial legislation. Thus, this service is rated 1.5, containing a mix of mandatory and essential activities. Administration is essential to effective policing services.

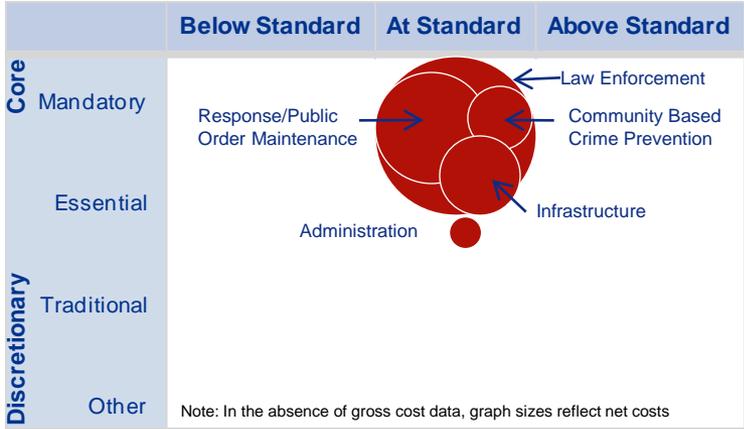
The range of activities and types within Police Services is very broad, with highly varied and diverse service levels.

Jurisdictional Examples

OMBI Report indicates that compared to other Ontario municipalities, Toronto has a low total crime rate, low crime clearance rate and a lower number of criminal code incidents / workload per officer. Toronto has 202.1 police officers and 82 civilian and other staff per 100,000 population – this is the highest number compared to other Ontario municipalities. Montreal, however, has 400 total employees and 246 sworn officers per 100,000 population. Melbourne has 276 total employees per 100,000.

American cities tend to have more police officers with 335 per 100,000 population in Boston, 460 in Chicago, and 432 in Philadelphia.

Police in the UK used a business process based approach (Operation Quest) which provided savings that have either been re-invested in high priority service areas or used to reduce net costs, depending upon the circumstances. (Continued on next page)



Key Opportunities

- The biggest opportunity for improved effectiveness at lower cost would be use of a business process based approach, such as that used in the UK, to improve the efficiency of front line policing. The alternative is to reduce the size of the force through attrition and instruct management to adapt services as required.
- There are some opportunities through integrating support services with the City (shared services) and through transfer of some non-core programs to the City or other agencies (by-law, parking enforcement, lifeguarding).
- The school guard crossing program could be scaled back or replaced with school patrols.

Jurisdictional Examples (continued)

The approach has been used successfully in a variety of front line policing functions, patrols, investigations, community policing to increase effectiveness while reducing resource requirements. Back office costs tend to be about 20% of total costs and provide some savings, but have generally been less than 15% due to previous efforts to reduce in those areas. Efforts to reduce middle management by reducing bureaucratic requirements were also successful.

Forces have also moved to narrow the scope of sworn officers to areas where their skills are needed, pulling them out of back office services and administrative duties, however recent directions to reduce costs have reversed the trend as civilian positions can be eliminated more easily. UK forces have also reacted to the increasing demands of vulnerable groups, the frequency with which some individuals commit crimes, are victims of crime, or both, by establishing programs with education, health and social agencies to take a coordinated, holistic approach to these individuals.

Services								
Service Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Front Line Policing * * The three activities listed below are within this service.	n/a	715.89	n/a	1	S	L/IS	D	<ul style="list-style-type: none"> Majority of activities are legislatively driven through the Police Services Act of Ontario. The City does not have statutory authority to set operational policies and guidelines. Front Line Policing activities are pursuant to the Police Services Act and a number of other Acts.
Community Based Crime Prevention	n/a	74.73	n/a	1	S	L/IS	D	<ul style="list-style-type: none"> Includes: Community response on foot, crossing guards, school resources, and crime prevention, among others.
Law Enforcement	n/a	413.93	n/a	1	S	L/IS	D	<ul style="list-style-type: none"> Includes: Divisional Policing Command, Executive Command, and Specialized Operations Command.
Response/Public Order Maintenance	n/a	227.25	n/a	1	S	L/IS	D	<ul style="list-style-type: none"> Includes: Divisional primary response, communication services, ETFs, public safety.
Infrastructure Services	n/a	149.11	n/a	1.5	S	L/IS	D	<ul style="list-style-type: none"> Infrastructure (physical, informational, HR, etc), as well as training services to support front line policing activities.
Administration	n/a	40.88	n/a	2	S	L/IS /M	D	<ul style="list-style-type: none"> The provision of administrative support to front-line policing and critical infrastructure service.

Note: n/a denotes data not available

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
RE	Consider a business process based approach to improving efficiency and effectiveness of front line services. A similar approach was adopted in the UK – see jurisdictional example.	Analysis to be performed as part of a separate efficiency review of Toronto Police Service.	Medium (up to 20%)	2013	Low
RE	Consider options for delivery of call taking and dispatch services.	This could include reviewing options on joint service delivery for Fire, Ambulance and Police.	Low (up to 5%)	2013	Medium
SSR	Consider options for how the following critical infrastructure services are provided: <ul style="list-style-type: none"> Facilities Management, Fleet Management Purchasing, Payroll, IT Services Accounting Services, Hiring of non-uniformed officers 	Options could include shared services with the City or outsourcing to a third party. This could lead to better standardization of services and policies, yielding efficiencies.	Medium (up to 20%)	2014	Medium
NCSR	Consider reducing service level for following services that are not core, or transferring them to the City: <ul style="list-style-type: none"> By-law Enforcement Parking Enforcement Pounds and Towing Management (Parking Enforcement) 	Reducing parking enforcement service levels will negatively impact City revenue for parking infractions. The City will need to create a business case to understand the revenue implications of reducing service levels in these functions, and to examine the costs of operating these services within the City and/or Toronto Parking Authority.	Low (up to 5%)	2012-4	Medium
RE	Consider transferring the Lifeguard Program to the City.	Integrating the Lifeguard Program with beach maintenance and pool operations may result in some efficiencies.	Low (up to 5%)	2013	Low

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements.

Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
NCSR	Consider eliminating or reducing service levels for the School Crossing Guard Program.	It would take some time to re-establish a student-based school crossing guard program. Some parents will still be concerned with the safety of children crossing major streets.	Low (up to 5%)	2013	Low
SLR	Consider reducing the size of the police force through budgetary means. This could include: <ul style="list-style-type: none"> Reducing or temporary eliminating hiring of new officers, Providing incentives for early retirement 	Reduced numbers of uniform officers could adversely impact crime rates in the city.	Medium (up to 20%)	2012-4	Medium - High
SLR	Consider removing the requirement for police officers at construction sites	Policy decision would be required by the Council. Note that savings would accrue to construction projects, including City construction projects, but there would be no net reduction in the police budget as costs are charged to the construction projects.	Low (up to 5%)	2012	Low
SLR	Consider exploring opportunities in the next CBA for cost reductions in areas such as one-officer patrols, reduced salary, benefits, retirement benefits and shift overlap.	The City could expect resistance from the police stakeholders (union, community groups, etc) on changing the terms of the Collective Bargaining Agreement.	Medium (up to 20%)	2013	High

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Toronto Public Health

Toronto Public Health

Chronic Diseases and Injury

Standing Committee
Executive

Cluster
Agency

Program
Toronto Public Health

Service Type
External Service Delivery

Service Budget (\$m)	
Gross	\$36.2
Net	\$6.9

Rationale for Core and Service Level Assessment
This service is mandatory due to the provincial public health legislation.
Service standards are documented in various legislation including OPHS and protocols.

Jurisdictional Examples
Due to the provincial scope of public health legislation, all public health units in Ontario provide Chronic Disease and Injury services.
Large North American municipalities (Boston, Philadelphia, Chicago, Montreal) also have health departments with a similar mandate.

	Below Standard	At Standard	Above Standard
Core	Mandatory	Chronic Disease Prevention →  ← Prevention of Injury and Substance Misuse	
	Essential		
Discretionary	Traditional		
	Other		

Key Opportunities
<ul style="list-style-type: none"> A regular process of review and evaluation of all public health programs can focus on generating savings and improving effectiveness, examining provincial standards critically.

Toronto Public Health

Chronic Diseases and Injury

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Chronic Disease Prevention	24.48	4.68	19%	1	S	L	D	<p>Assessment and Surveillance</p> <ul style="list-style-type: none"> Data collection, and management analysis, interpretation, reporting; routine monitoring. <p>Health Promotion and Policy Development</p> <ul style="list-style-type: none"> Policy, public education and awareness, skills. Service below standard – one school nurse liaison with every school (ratio 1:30, provincial average is 1:15). Standards not being met - demand exceeds program and services capacity. <p>Health Protection</p> <ul style="list-style-type: none"> Inspection, education, and progressive enforcement of tobacco. Enforcement of the Smoke-Free Ontario Act.
Prevention of Injury and Substance Misuse	11.67	2.23	19%	1	S	L	D	<ul style="list-style-type: none"> Similar to above, focused on injury and substance misuse.

Toronto Public Health Chronic Diseases and Injury

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
RE	Applicable to all legislatively required services delivered by Toronto Public Health. The manner in which standards and protocols under legislation are implemented is in some cases discretionary based on local needs. Continuously review decisions on the execution of the program delivery (volume, resource allocation, strategy), to seek and generate efficiencies and cost savings.	Program efficiency and effectiveness should increase over time, as the Agency streamlines service delivery.	Low (up to 5%)	2012	Medium

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Toronto Public Health

Family Health

Standing Committee

Executive

Cluster

Agency

Program

Toronto Public Health

Service Type

External Service Delivery

Service Budget (\$m)

Gross	\$67.6
Net	\$12.9

Rationale for Core and Service Level Assessment

This service is mandatory due to the provincial public health legislation.

Service standards are documented in various legislation including OPHS and Protocols.

Jurisdictional Examples

Due to the provincial scope of public health legislation, all public health units in Ontario provide Family Health services.

Large North American municipalities (Boston, Philadelphia, Chicago, Montreal) also have health departments with a similar mandate.

	Below Standard	At Standard	Above Standard
Core	Mandatory	Child Health →  ← Reproductive Health	Reproductive Health
	Essential		
Discretionary	Traditional		
	Other		

Key Opportunities

- No opportunities were identified

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Child Health	59.46	11.36	19%	1	S	L	D	<p>Assessment and Surveillance</p> <ul style="list-style-type: none"> Related to positive parenting; breastfeeding; healthy family dynamics; healthy eating, healthy weights and physical activity; growth and development; and oral health (including screening referral). <p>Health Promotion and Policy Development</p> <p>Disease Prevention</p> <ul style="list-style-type: none"> Screening, Assessment, Home visiting services, Home services coordination and system integration, Referral, clinical preventive oral health services. Postpartum contact to 23,421 mothers - 57% within 48 hours of discharge vs. standard of 100%. HBHC is 100% funded by Ministry of Children and Youth Services. The following HBHC component are not being met: post-partum screening, telephone response and home visits. Service Standards for Clinical Preventive Oral Health are consistently achieved. <p>Health Protection</p> <ul style="list-style-type: none"> Review and respond (when required) to Toronto Water report on fluoride concentration and monthly drinking water quality reports.
Reproductive Health	8.14	1.55	19%	1	S	L	D	<p>Assessment and Surveillance</p> <ul style="list-style-type: none"> Related to preconception health; healthy pregnancies; reproductive health outcomes; and preparation for parenting. <p>Health Promotion and Policy Development –</p> <ul style="list-style-type: none"> Partnerships, communication campaigns, group sessions . Canadian Prenatal Nutrition Partnerships. Public health telephone counselling and referral to breastfeeding and parenting programs. <p>Disease Prevention</p> <ul style="list-style-type: none"> Healthy Babies Healthy Children Program. Not all components of HBHC are being provided. Provide prenatal screening, assessment, counselling, education, and referral.

Note: No opportunities identified specifically for this service.

Toronto Public Health

Provincially Mandated – Dental and Child Health

Standing Committee

Executive

Cluster

Agency

Program

Toronto Public Health

Service Type

External Service Delivery

Service Budget (\$m)

Gross	\$34.5
Net	-

Rationale for Core and Service Level Assessment

This service is mandatory due to the provincial public health legislation. These services are 100% provincially funded.

Jurisdictional Examples

Due to the provincial scope of public health legislation, all public health units in Ontario provide some level of dental and child health services.

No explicit information on dental and child health (related to speech and language) was found in jurisdictional research.

	Below Standard	At Standard	Above Standard
Core	Mandatory	Dental Health  ← Child Health	
	Essential		
Discretionary	Traditional		
	Other		

Key Opportunities

- A regular process of review and evaluation of all public health programs can focus on generating savings and improving effectiveness, examining provincial standards critically.

Toronto Public Health

Provincially Mandated – Dental and Child Health

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Dental Health	5.74	0	0%	1	S	F	Mc/D	<ul style="list-style-type: none"> Dental Treatment for Children and Youth - Healthy Smiles Ontario (HSO). Local public health units work with local partners such as Community Health Centres, primary care providers, dentists, dental hygienists, hospitals, schools and universities to deliver this program.
Child Health	28.72	0	0%	1	S	F	Mc	<ul style="list-style-type: none"> Toronto Preschool Speech and Language System. Speech language pathology intervention to 6,990 preschool children, their families, and caregivers with a current waitlist of eight months, with 1,300 on the wait list. Perform hearing screening tests on all newborns born in Toronto hospitals - Screened 37,130 infants.

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
RE	Applicable to all legislatively required services delivered by Toronto Public Health. The manner in which standards and protocols under legislation are implemented is in some cases discretionary based on local needs. Continuously review decisions on the execution of the program delivery (volume, resource allocation, strategy), to seek and generate efficiencies and cost savings.	Program efficiency and effectiveness should increase over time, as the Agency streamlines service delivery.	Low (up to 5%)	2012	Medium

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Toronto Public Health

Municipally Mandated – Dental Health and Investing in Families

Standing Committee

Executive

Cluster

Agency

Program

Toronto Public Health

Service Type

External Service Delivery

Service Budget (\$m)

Gross	\$7.55
Net	\$7.55

Rationale for Core and Service Level Assessment

Not all municipalities provide these programs, although they do respond to specific identified needs in Toronto communities.

Jurisdictional Examples

Philadelphia provides dental health services under insurance coverage. Uninsured patients are charged a fee for services.

Similar services in other researched municipalities were not found through preliminary research.

	Below Standard	At Standard	Above Standard
Core	Mandatory		
	Essential		
Discretionary	Traditional		
	Other		

Dental Health → ● ← Investing in Families

Key Opportunities

- These services could be reduced or eliminated, removing dental services from vulnerable individuals.

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Dental Health	6.25	6.25	100%	4	S+	C	F	<ul style="list-style-type: none"> • A last resort program for people who do not have access to dental care due to financial reasons and have an urgent treatment need. It is only one course of treatment to allow the client to eat, speak and/or socialize. • Provided dental services to 13,000 seniors and caregivers in long-term care homes and treated 7,164. Treated 7,536 children and youth; and 605 prenatal clients. • Demand is 156,710 children and youth, 20,126 seniors (including waiting list of 3,962). • 100% municipally funded – service levels are driven by the budget allotted.
Investing in Families	1.3	1.3	100%	4	S+	C	D	<ul style="list-style-type: none"> • Number of families receiving social assistance: 56,000. • Established through Toronto Employment and Social Services as a partnership project with Parks, Forestry and Recreation and TPH. • Partnership established with 17 TESS site offices. Client referrals: 789. Client contacts: 3,000. Group participants (Let's Talk): 110 Referrals of community partners: 860. • Project based on Gina Brown's When The Bough Breaks best practice research.. • 100% municipally funded – service levels are driven by the budget allotted.

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
NCSR	Consider eliminating this program or reducing the service level	Some seniors and children/youth wouldn't get dental treatment, with associated health implications. Negative impact to direct health outcomes, as well as longer term social outcomes with participant more likely to remain on social assistance longer	High (more than 20%)	2012	High

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Toronto Public Health Community Partnership and Investments Program – Municipally Mandated

Standing Committee

Executive

Cluster

Agency

Program

Toronto Public Health

Service Type

External Service Delivery

Service Budget (\$m)

Gross	\$6.3
Net	\$6.3

Note: This is also included under the Community Partnership and Investment Program service.

Rationale for Core and Service Level Assessment

Not all municipalities provide these programs, although they do respond to specific identified needs in Toronto communities.

Additionally, this program is aligned to and supports delivery of the legislated Ontario Public Health Standards.

Jurisdictional Examples

Boston has a number of community initiatives targeting chronic disease prevention and control, civic engagement and advocacy, healthy homes and community supports, and communities putting prevention to work (using Federal stimulus funds).

All public health units in Ontario deliver HIV / Aids programming, tailored to community needs and capacities.

	Below Standard	At Standard	Above Standard
Core	Mandatory		
	Essential		
Discretionary	Traditional		
	Other	AIDS Prevention and Community Investment Program	 <p>Student Nutrition Program ↓ Drug Prevention Community Investment Program</p>

Key Opportunities

- These services could be reduced or eliminated, impacting vulnerable individuals.

Toronto Public Health Community Partnership and Investments Program – Municipally Mandated

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
AIDS Prevention and Community Investment Program	1.68	1.68	100%	4	S	C / L	F	<ul style="list-style-type: none"> Targeted HIV/AIDS prevention education programs. Funded 42 AIDS prevention projects. Projects aligned and support delivery of the legislated Ontario Public Health Standards.
Drug Prevention Community Investment Program	0.84	0.84	100%	4	S	C / L	F	<ul style="list-style-type: none"> Integrated component of TPH's Substance Abuse and Injury Prevention Program. Build community capacity that will support local drug prevention and/or harm reduction initiatives. Funded 38 community drug prevention projects.
Student Nutrition Program	3.80	3.80	100%	4	S	C	F / R / Mc	<ul style="list-style-type: none"> 465 school communities (representing 685 student nutrition programs) received grant funding through the municipal subsidy administered by the two public school board foundations reaching 132,246 children and youth (105,624 children and 26,622 youth). The TPSN Steering Committee and partner staff oversee the municipal and provincial funding requirements and standards. The joint government funding provides greater stability for these school community-based programs.

Toronto Public Health Community Partnership and Investments Program – Municipally Mandated

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
NCSR	Consider eliminating this program, reducing the service level, or identifying alternative funding offsets.	Student nutrition could be compromised through the elimination of this service. Programs funded through these services would end. Reduction in HIV/Aids and Drug Prevention Community Investment program may reduce compliance with legislation, and standards related to sexual health and substance misuse.	High (more than 20%)	2012	High

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Toronto Public Health Infectious Diseases

Standing Committee

Executive

Cluster

Agency

Program

Toronto Public Health

Service Type

External Service Delivery

Service Budget (\$m)

Gross	\$63.1
Net	\$12.0

Rationale for Core and Service Level Assessment

This service is mandatory due to the provincial public health legislation.

Service standards are documented in various legislation including HPPA, OPHS and protocols.

Jurisdictional Examples

Due to the provincial scope of public health legislation, all public health units in Ontario provide Infectious Diseases services.

Within the Boston Public Health Commission, the Infectious Disease Bureau includes surveillance, investigation of cases and outbreaks, providing funding for a continuum of HIV care through funds received under the Ryan White HIV/AIDS Treatment Modernization Act, providing community and provider education related to HIV and other communicable diseases, and operating a tuberculosis clinic. Philadelphia Public Health also provides a range of infectious disease programs, from HIV/AIDS, TB, immunizations, etc. Chicago Department of Public Health provides a similar range of programs in infectious diseases, including Communicable Disease Program, Immunization Program STI/HIV/AIDS, Tuberculosis Control Program, West Nile Virus Program

	Below Standard	At Standard	Above Standard
Core	Mandatory		
	Essential		
Discretionary	Traditional		
	Other		

Key Opportunities

- A regular process of review and evaluation of all public health programs can focus on generating savings and improving effectiveness, examining provincial standards critically.

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Infectious Disease Prevention and Control	15.43	2.95	19%	1	S	L	D	<p>Assessment and Surveillance</p> <ul style="list-style-type: none"> Data collection, routing monitoring and analysis. Notifications and daily information reporting to Ministry of Health and Long-Term Care. <p>Health Promotion and Policy Development</p> <ul style="list-style-type: none"> Community partners and health care providers. Annual education for all 82 Long-Term Care Homes and shelters/housing sector staff. Provide infection control liaison services to correctional facilities, school boards, shelters. <p>Disease Prevention</p> <ul style="list-style-type: none"> Work with community partners and health care providers, schools and laboratories. Targeted communication, including distribution of information on the behalf of the Ministry of Health and Long-Term Care. Issue surveillance alerts, inspection and investigations. Review of policy and procedures. <p>Health Protection –</p> <ul style="list-style-type: none"> Annual infection prevention and control inspection in all 876 licensed child care facilities.

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Rabies Prevention and Control	2.11	0.4	19%	1	S	L	D	<p>Assessment and Surveillance</p> <ul style="list-style-type: none"> • Related to rabies, and liaising with Canadian Food Inspection Agency. <p>Health Promotion and Policy Development</p> <ul style="list-style-type: none"> • Community knowledge, awareness and education of rabies through Toronto Animal Services. <p>Disease Prevention/Health Protection –</p> <ul style="list-style-type: none"> • Receive and respond to reports of exposure. • Develop contingency plan.
Sexual Health, Sexually Transmitted Infections, and Blood-borne Infections (including HIV)	25.87	4.94	19%	1	S	L	D / Mc	<p>Assessment and Surveillance</p> <ul style="list-style-type: none"> • Related to sexually transmitted and blood borne infections, reproductive outcomes, risk behavior, and distribution of harm reduction material/equipment. <p>Health Promotion and Policy Development</p> <ul style="list-style-type: none"> • Public awareness, community capacity • Demand exceeds program and services capacity. <p>Disease Prevention and Health Protection</p> <ul style="list-style-type: none"> • Clinical services, receive and respond to reports, provide access to 100% provincially funded drugs, and deliver and coordinate access to a harm reduction delivery models.

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Tuberculosis Prevention and Control	10.2	1.95	19%	1	S	L	D	Assessment and Surveillance Health Promotion and Policy Development Disease Prevention/Health Protection <ul style="list-style-type: none"> • Case management and referrals. • TB medication to 1500 clients. • Follow up with latent cases. • Direct observation therapy.
Vaccine Preventable Diseases	9.44	1.8	19%	1	S-	L	D	Assessment and Surveillance <ul style="list-style-type: none"> • Assess, maintain records and reports on immunization status of children and immunization administered at health unit clinics. • Standards are not being achieved Health Promotion and Policy Development Disease Prevention <ul style="list-style-type: none"> • Promote and provide the 100% provincially funded immunization programs to the public and health care providers. • Develop a contingency plan for disease outbreak management.

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
RE	Applicable to all legislatively required services delivered by Toronto Public Health. The manner in which standards and protocols under legislation are implemented is in some cases discretionary based on local needs. Continuously review decisions on the execution of the program delivery (volume, resource allocation, strategy), to seek and generate efficiencies and cost savings.	Program efficiency and effectiveness should increase over time, as the Agency streamlines service delivery.	Low (up to 5%)	2012	Medium

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Toronto Public Health

Environmental Health

Standing Committee

Executive

Cluster

Agency

Program

Toronto Public Health

Service Type

External Service Delivery

Service Budget (\$m)

Gross	\$26.0
Net	\$5.0

Rationale for Core and Service Level Assessment

This service is mandatory due to the provincial public health legislation.

Service standards are documented in various legislation including OPHS and protocols.

Jurisdictional Examples

Due to the provincial scope of public health legislation, all public health units in Ontario provide Environmental Health services.

Large North American municipalities (Boston, Philadelphia, Chicago, Montreal) also have health departments with a similar mandate.

Chicago, for example, has a similar department to promote a safer food supply by inspecting restaurants, grocery stores, delicatessens, bakeries, school and summer camp lunchrooms, mobile food vendors, outdoor food festivals and all other licensed food establishments in the city. It also works to reduce the risk of air, water, and vector-borne illnesses, and reduce the risk of lead poisoning.

Philadelphia has air management, lead poisoning, and insect-borne illness programs.

	Below Standard	At Standard	Above Standard
Core	Mandatory		
	Essential		
Discretionary	Traditional		
	Other		

Key Opportunities

- A regular process of review and evaluation of all public health programs can focus on generating savings and improving effectiveness, examining provincial standards critically.

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Food Safety	13.05	2.49	19%	1	S	L	D	<p>Assessment and Surveillance</p> <ul style="list-style-type: none"> • Related to food safety and food-borne illnesses. <p>Health Promotion and Policy Development</p> <ul style="list-style-type: none"> • Training for food handlers. • Public awareness of food-borne illness. • Safe food handling practices. <p>Disease Prevention/Health Protection</p> <ul style="list-style-type: none"> • Receive and respond within 24 hours to reports of suspected and confirmed food-borne illnesses or outbreaks, unsafe food handling practices, food recalls (4 in 2010), adulteration, consumer complaints and food-related issues, and inspect all food premises. • Standards are not being achieved - Low risk food premises are not being inspected as per Ontario. Public Health Standards and Protocol requirements.
Safe Water	2.0	0.38	19%	1	S	L	D	<p>Assessment and Surveillance</p> <ul style="list-style-type: none"> • Related to safe water program data elements. <p>Health Promotion and Policy Development</p> <ul style="list-style-type: none"> • Public awareness, education and training to owners/operators of recreational water facilities. <p>Disease Prevention/Health Protection</p> <ul style="list-style-type: none"> • Receive and respond within 24 hours to reports of adverse events related to safe water, water-borne illnesses or outbreaks, and safe water conditions, implement beach management and recreational water facility programs to ensure safety and reduce public health risk, inform the public of unsafe water conditions. • Standards are not being achieved.

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Health Hazard Prevention and Management	10.93	2.09	19%	1	S	L	D	<p>Assessment and Surveillance Health Promotion and Policy Development</p> <ul style="list-style-type: none"> Public awareness of the health hazards related to air quality, extreme weather, climate change, exposure to radiation and others, assist community partners to develop health policies related to reducing exposure to health hazards. <p>Disease Prevention/Health Protection</p> <ul style="list-style-type: none"> Receive and respond to reports and manage health hazards within 24 hours, inspect and asses facilities where there is an elevated risk if illness, implement control measures to reduce exposure to health hazards Develop a vector-borne management strategy, maintain systems to support timely and comprehensive communication with health care and community partners. Standards are not being achieved

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
RE	Applicable to all legislatively required services delivered by Toronto Public Health. The manner in which standards and protocols under legislation are implemented is in some cases discretionary based on local needs. Continuously review decisions on the execution of the program delivery (volume, resource allocation, strategy), based on changing epidemiology and risks to seek and generate efficiencies and cost savings.	Program efficiency and effectiveness should increase over time, as the Agency streamlines service delivery. Potential of elevated risks to the community depending on the nature of the changes.	Low (up to 5%)	2012	Medium

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Toronto Public Health Emergency Preparedness

Standing Committee
Executive

Cluster
Agency

Program
Toronto Public Health

Service Type
External Service Delivery

Service Budget (\$m)	
Gross	\$3.8
Net	\$0.7

Rationale for Core and Service Level Assessment
<p>This service is mandatory due to the provincial public health legislation.</p> <p>Service standards are documented in various legislation including OPHS and protocols.</p>

Jurisdictional Examples
<p>Due to the provincial scope of Public Health legislation, most Ontario municipalities provide Emergency Preparedness services.</p> <p>Large North American municipalities (Boston, Philadelphia, Chicago, Montreal) also have health departments with a similar mandate.</p>

	Below Standard	At Standard	Above Standard
Core	Mandatory	○ Public Health Emergency Preparedness	
	Essential		
Discretionary	Traditional		
	Other		

Key Opportunities
<ul style="list-style-type: none"> A regular process of review and evaluation of all public health programs can focus on generating savings and improving effectiveness, examining provincial standards critically.

Toronto Public Health Emergency Preparedness

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Public Health Emergency Preparedness	3.79	0.72	19%	1	S	L	D	Assessment and Surveillance Health Promotion <ul style="list-style-type: none"> Continuity of Operations Plan (COOP). Emergency Response Plan (ERP).

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
RE	Applicable to all legislatively required services delivered by Toronto Public Health. The manner in which standards and protocols under legislation are implemented is in some cases discretionary based on local needs. Continuously review decisions on the execution of the program delivery (volume, resource allocation, strategy), to seek and generate efficiencies and cost savings.	<p>Program efficiency and effectiveness should increase over time, as the Agency streamlines service delivery.</p> <p>Potential of elevated risks to the community depending on the nature of the changes.</p>	Low (up to 5%)	2012	Medium

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.
 ** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Toronto Public Library

Standing Committee
Executive

Cluster
Agency

Agency
Toronto Public Library Board

Service Type
Internal Support

Service Budget (\$m)	
Gross	\$9.0
Net	\$8.8

Rationale for Core and Service Level Assessment

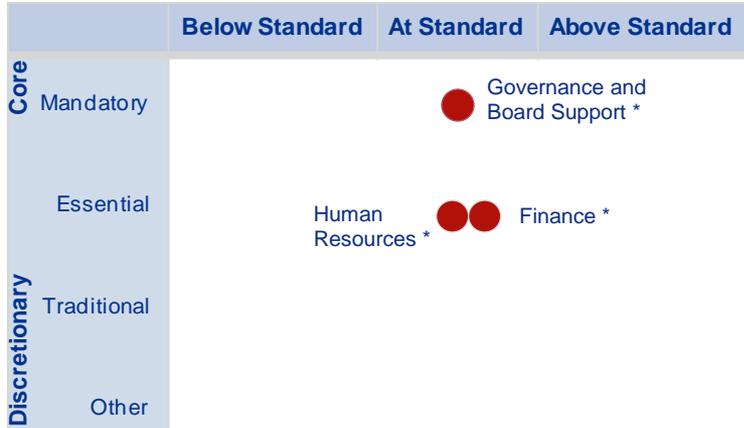
The City is required by legislation to establish a board. Services to be provided do not appear to be identified by the legislation. As a result, all services provided by the Toronto Public Library Board have been assessed individually on following pages. HR and Finance functions are essential for effective operations of the Toronto Public Library (TPL) program.

Jurisdictional Examples

Boston Public Library board of trustees is composed of nine members, appointed by the mayor for a term of five years. They are not compensated for the work.

Chicago also has a nine-member Board of Directors, overseeing a Superintendent of the libraries. It has a budget of USD\$121m (2009) mostly funded by the City of Chicago, with some funding from the State of Illinois, and the Library Foundation, among others.

Library of Philadelphia has a nine-member Board of Directors and an eight-member Board of Trustees. Total funding (2010) is USD\$44m, 75% of which is funded by the city (rest by the state).



Note: * denotes that bubble size is not reflective of service/activity costs - data not available

Key Opportunities

- There are opportunities to combine administrative services with the City where economies of scale warrant.

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Administration	8.97	8.83	98%					
Governance and Board Support	n/a	n/a	n/a	1	S	L	D	
Finance	n/a	n/a	n/a	2	S	M	D	<ul style="list-style-type: none"> Full service Financial Planning and Management internal to Library.
Human Resources	n/a	n/a	n/a	2	S	M/IS	D	<ul style="list-style-type: none"> Employee and Labour. Employment services, Organizational Effectiveness. Corporate learning and development plan (Service level for organizational effectiveness reported low – spending on training is 1.5% of sales vs. target of 2%).

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
ASDR	Consider shared services with City for finance and human resources.	Benefits administration could be reviewed to be shared with the City.	Low (up to 5%)	2012	Low

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements.

Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Note: n/a denotes data not available

Toronto Public Library

Library Facility Access

Standing Committee
Executive

Cluster
Agency

Agency
Toronto Public Library

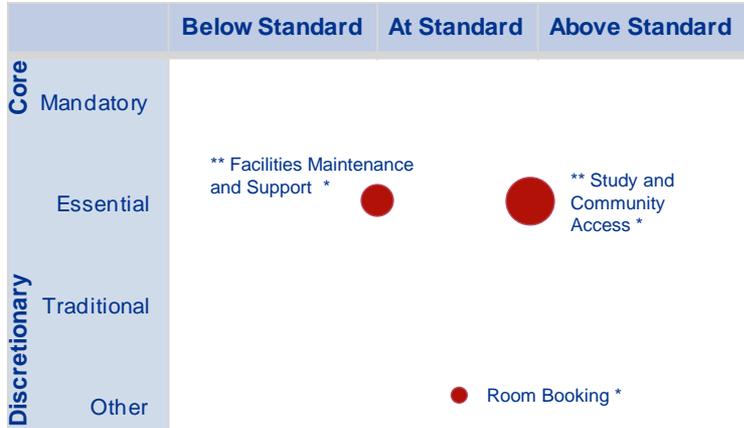
Service Type
External Service Delivery

Service Budget (\$m)	
Gross	\$69.4
Net	\$66.6

Rationale for Core and Service Level Assessment

Access to library facilities is not legislated or an essential service. However, when it is provided, a library must not charge for it. Therefore, for this assessment, Study and Community Access was ranked as Essential, but at elevated levels of service. Facilities Maintenance and Support is essential if the libraries are to remain in operation. Room Bookings are considered discretionary and exist primarily to serve the meeting needs of library staff. These are sometimes provided by other municipalities and in order to meet specific public/community need. In the chart on the right, (**) denotes that the activity is essential if the service continues to be provided.

- Jurisdictional Examples**
- Montreal - There are 44 public libraries in the city of Montréal. All the documents (books, CDs, DVDs, magazines), programs, activities, wireless internet and computer access are free.
 - Boston- 26 public libraries.
 - Chicago – 78 branches of the Chicago Public Library.
 - Barcelona –38 public neighborhood libraries.
 - Philadelphia –54 branches throughout the city.
 - New York has 87 branches.
 - Los Angeles has 71 branches.



Note: * denotes that bubble size is not reflective of budgets - data not available

- Key Opportunities**
- Some library branches could be closed.

Toronto Public Library

Library Facility Access

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Library Facility Access	69.35	66.55	96%					
Study and Community Access	n/a	n/a	n/a	2	S+	L/C (Board Mandate)	D	<ul style="list-style-type: none"> If Study and Community Access space is made available, it must be provided free of charge (<i>A board shall not make a charge for admission to a public library or for use in the library of the library's materials</i>) - <i>Public Libraries Act</i>. Service level S+ is justified by the fact that legislation does not stipulate the size of available space. Based on jurisdictional comparisons, available spaces in Toronto libraries are elevated. 98 branches, 2 Research and Reference, 17 District , 79 Neighborhood. Total Sq. Ft. : 1,776,897 public space. 17,544,470 visits per year. Current Standard: 1 library branch per minimum 25,000 population, 0.1 hour per capita. 3 year trend shows 2.6% increase in visits.
Room Booking	n/a	n/a	n/a	4	S	C (Board Mandate)	D	<ul style="list-style-type: none"> 102 rooms/theatres. 7,275 external, 22,057 internal bookings. Standard: Meeting rooms available 25% of the time for public booking.
Facilities Maintenance and Support	n/a	n/a	n/a	2	S-	C (Board Mandate)	D/Mc	<ul style="list-style-type: none"> 98 public service locations maintained in a state-of-good repair. Recycling (70% waste diversion) snow removal (removal 4 hours after snowfall), cleaning (nightly, carpet cleaning twice/year) – contracted out. Landscaping and litter abatement (every 7 days) – contracted out Security service – contracted out. Service level is low - \$50.2 million state-of-good repair backlog vs. standard of all buildings maintained in a state of good repair.

Note: n/a denotes data not available

Toronto Public Library Library Facility Access

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
SLR	Consider rationalizing the footprint of libraries, closing some branches.	Residents may strongly disagree with library closures and participation/visitation rates may drop.	Medium (up to 20%)	2013	Medium

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.
 ** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Toronto Public Library

Library Collection Use

Standing Committee
Executive

Cluster
Agency

Agency
Toronto Public Library

Service Type
External Service Delivery

Service Budget (\$m)	
Gross	\$87.4
Net	\$77.6

Rationale for Core and Service Level Assessment

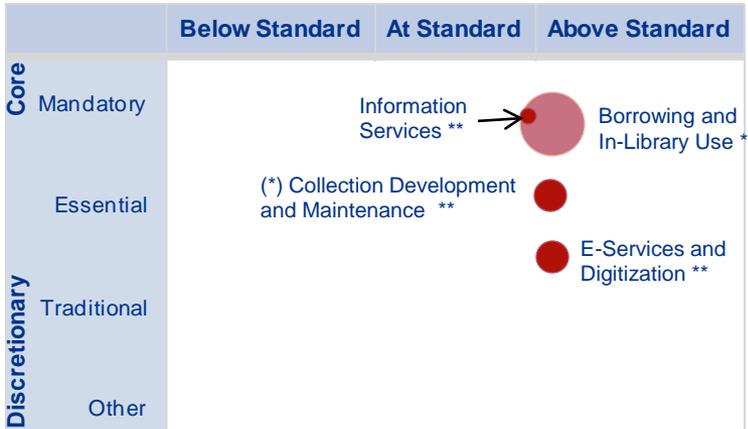
Library Services are provided by all cities. Toronto has a large, well developed system with many branches, a large collection and a wide range of services. Libraries are legislated by the Public Libraries Act, and are therefore mandatory. E-services are not mandate and not essential, however, they are becoming a critical method of learning and education, thus a rating of 2.5. Information Services are mandated by the City of Toronto Act, hence Mandatory

In the chart on the right, (*) denotes that the activity is essential if the service continues to be provided.

Jurisdictional Examples

OMBI report indicates that, relative to other Ontario municipalities:

- Toronto has the highest number of library holdings per capita.
- Toronto has a high rate of library use – 33.9 uses per capita, compared to the median of 28.1, higher than Ottawa at 30.4.
- Toronto has a high turnover rate of circulating materials.
- Toronto's cost per library use is \$1.74, slightly above the median of \$1.72.



Note: ** denotes that bubble size is not reflective of service / activity costs - data not available

Key Opportunities

- The hours of operation of libraries could be reduced, taking into account the level of activity at various times.
- There may be some economies of scale from integrating the Toronto Archives with the Library.

Toronto Public Library

Library Collection Use

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Library Collection Use	87.42	77.63	89%					
Borrowing and In-Library Use	n/a	n/a	n/a	1	S+	IS	D	<ul style="list-style-type: none"> Existence of a library is mandated by the Public Libraries Act R.S.O. 1990 and the City of Toronto Act, 2006 S.O. S+ : large collection and use one of the highest in Canada and North America. Library items , Online access. Total Collection Size: 11, 124,279. Circulation: 31,271,072. In-library use: 7,959,07. Collection size per capita at 2.52 (w/o reference library) is in the top quartile nationally and in North America. Circulation per capita at 12.49 above average in Canada and one of the highest in North America. Survey indicates 73% of residents use the libraries.
E-Services and Digitization	n/a	n/a	n/a	2.5	S+	IS	D	<ul style="list-style-type: none"> This is fast becoming an essential service. Standard: Virtual visits per capita: 5.98 (exceed at 8.49). Standard: 49.44 workstations per 100,000 population (exceed at 60.7). Standard: 1.44 workstation use per capita (exceed at 2.22). Standard: Wireless in all locations.
Information Services	n/a	n/a	n/a	1	S+	L/IS/M	D	<ul style="list-style-type: none"> Standard: Reference requests per capita: 1.02 Standard: E-mail request: within 24 hours. Standard: Telephone: at point of contact for simple factual information or within 24 hours for more complex.
Collection Development and Maintenance	n/a	n/a	n/a	2	S+	IS	D	<ul style="list-style-type: none"> New items per capita: 0.35 – few items being added. Turnover 4.10 (average number of circulation per item per year)

Note: n/a denotes data not available

Toronto Public Library

Library Collection Use

Options, Opportunities, Risks and Implications			Potential Savings *	Timeframe **	Barriers
Type	Options and Opportunities	Risks and Implications			
SLR	Consider opportunities to reduce services (hours and days of operation)	Will impact customer access and use of facilities.	Low – Medium (up to 20%)	2012	Medium
RE	Consider consolidating Toronto Archives with Library Services	None identified.	Low (up to 5%)	2014	High

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Toronto Public Library Programs and Outreach

Standing Committee
Executive

Cluster
Agency

Agency
Toronto Public Library

Service Type
External Service Delivery

Service Budget (\$m)	
Gross	\$18.5
Net	\$17.8

Rationale for Core and Service Level Assessment

Programs and outreach provided through the library system have been traditionally offered by other large municipalities. Therefore, a core ranking of 3 is warranted.

Jurisdictional Examples

City of Chicago provides similar services to children and youth, including Teen Money Smart Programs, Book Discussions and Other Literary-Based Teen Volume Programs, Bookamania, Children’s Summer Reading Program, and others. Boston Public Library hosts nearly 12,000 programs each year. Philadelphia libraries also provide materials and programs for children, as well as for their parents and caregivers. Approximately 20,000 programs are offered to children and adults, with total attendance of almost 400,000



Note: ** denotes that bubble size is not reflective of service / activity costs - data not available. A single bubble has been positioned on the chart above instead of activities.

Key Opportunities

- Programs and outreach activities could be reduced or eliminated.

Toronto Public Library

Programs and Outreach

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Programs and Outreach	18.50	17.79	96%					
Literacy	n/a	n/a	n/a	3	S	IS	D	<ul style="list-style-type: none"> 27,862 Programs offered. Program Attendance for all: 750,220. 60% of all Toronto Public Library programs are for children and youth with annual attendance of 519,187. Programs support early literacy skills and foster a love of reading and learning for all ages including Ready for Reading programs for preschool children, Kindergarten Outreach, the TD Summer Reading Club for school age children; and adult literacy.
Instructional and Informational	n/a	n/a	n/a	3	S	IS	D/Mp	<ul style="list-style-type: none"> Instructional and information programs support lifelong learning and include programs, such as computer literacy, e.g. Web Basics, Job Search at Your Fingertips; Guide to Internet Resources and Using the City of Toronto website. Some services are provided in partnership with other organizations.
Cultural and Literary	n/a	n/a	n/a	3	S	IS	D/Mp	<ul style="list-style-type: none"> The Library offers a number of programs with an emphasis on literary culture such as Keep Toronto Reading; One City One Book, author readings and book clubs and other accessible cultural opportunities such as the Sun Life Museum and Arts Pass Program providing access to cultural venues including the AGO and ROM. Some services are provided in partnership with other organizations.
Volunteer and Service Development and Customer Engagement	n/a	n/a	n/a	3	S	IS	D	

Note: n/a denotes data not available

Toronto Public Library Programs and Outreach

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
SSR	Consider reducing or eliminating some programs and outreach activities	Prioritize the elimination of services based on impact and risk.	Medium (up to 20%)	2012-3	Medium - High

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Toronto Transit Commission

Toronto Transit Commission

Conventional Transit

Standing Committee

Executive

Cluster

Agency

Program

Toronto Transit Commission

Service Type

External Service Delivery

Service Budget (\$m)

Gross	\$1,436
Net	\$429

Rationale for Core and Service Level Assessment

Public transit is an essential service in a large City. Therefore, subway, bus, and streetcar services are rated as essential (ranking of 2). Support services within conventional transit are also essential for effective and efficient operation of public transit (ranking of 2). Blue Night Line and Commuter Parking are ranked as Traditional (ranking of 3).

Some specific aspects provide a higher level of service than standard, although some, such as bike racks, are slowly becoming the standard.

Jurisdictional Examples

TTC is the third largest transit system in North America based on ridership after New York City and Mexico City. OMBI data indicates that, relative to other Ontario municipalities, Toronto has a much more substantial transit system, with much higher ridership per capita (171 trips/capita vs. Ottawa 104.8 and Median 34.8) and much higher transit vehicle hours per capita (3.05 vs. Ottawa 2.04 and Median 1.2).

Fare Revenue / Cost ratio in Toronto is high, relative to other large cities. At 70%, it is significantly higher than Montreal (47%), Philadelphia (35%), Boston (33%), and Chicago (57%).

Chicago and Philadelphia have Night Owl service, comparable to Blue Night line, with buses departing every 20-30 minutes. In New York, some subway routes operate on a 24 hour schedule, mostly in the Manhattan area. Boston does not appear to have night bus service.

	Below Standard	At Standard	Above Standard
Core	Mandatory		
	Essential		
Discretionary	Traditional	<ul style="list-style-type: none"> Fleet Management Fuel and Energy Management Transit Management and Administration Transit Infrastructure and Facilities Management 	
	Other		

Note: Refer to table on next page for costs associated with the services shown above

Key Opportunities

- There are opportunities to reduce service levels, predominantly in areas recently increased in response to the Ridership Growth Strategy – crowding standards, minimum service frequencies and late night services.
- There is an opportunity to achieve significant savings over time by purchasing transit services (e.g. operation of buses on routes scheduled by the TTC). There are further opportunities to outsource selected specific support functions as well. Achieving these savings will take some time and require effective management of labour relations.
- There are also opportunities to integrate support services with the City in a shared service model, where that will result in economies of scale. Note that it is important to retain industry specific approaches even when management is integrated.

Toronto Transit Commission

Conventional Transit

Service and Activities								
Service / Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Conventional Public Transit (includes all activities below)	573.0*	n/a	n/a	(*) This figure represents cost of all activities described below on this page				
Rapid Transit Services	n/a	n/a	n/a	2	S	M	D	<ul style="list-style-type: none"> 6 am to 1:30 am (9am Sunday), 2 minute 40 second service at rush hour, generally 5 minutes off-peak Initiatives are underway to increase train capacity (new trains) and signaling efficiency. These are projected to alleviate rush hour crowding. Service levels are set by management on the basis of passenger demand (wait times, crowding)
Bus and Streetcar Services - Regular Routes - Limited Service - Rush Hour - Express	n/a	n/a	n/a	2	S+	M	D	<ul style="list-style-type: none"> 6 am to 1:00 am (9am Sunday) Grid service within 5-7 minutes walk of most areas S+ : Minimum 30 minutes frequency, increased as required to manage crowding to maximum of 50/74 bus/streetcar in peak periods and / in off-peak. This standard is set internally by TTC. Route planning aims for a minimum of .23 passengers per dollar spent.
Commuter Parking at Stations	7.9	-1.6	-21%	3	S	M/C	D	<ul style="list-style-type: none"> Supported by collection of revenue from parking. Payment is required at 16 stations between 5 am and 3 pm.
Blue Night Network	n/a	n/a	n/a	3	S	M/IS	D	<ul style="list-style-type: none"> Transportation services at night are considered discretionary, although they are provided by other large municipalities. Service level rated S, as 30 minutes is a reasonable schedule, comparable with other large jurisdictions that provide similar service.

Note: n/a denotes data not available

Toronto Transit Commission

Conventional Transit

Services								
Services	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Conventional Fleet Management	289.8	n/a	n/a	2	S	M	D	<p>Service standards:</p> <ul style="list-style-type: none"> • Bus Mean Kilometres Between Delays - 5,000 km's. • Y-U-S Subway Mean Kilometres Between Delays - 96,360 km's. • B-D Subway Mean Kilometres Between Delays - 89,119 km's. • SRT Mean Kilometres Between Delays - 48,700 km's. • Streetcar Mean Kilometres Between Delays - 2,125 km's. • Inspection Adherence - 100%. • Service Schedule Achieved - 100%.
Conventional Fuel and Energy Management	142.7	n/a	n/a	2	S	M	D	<p>Service standard:</p> <ul style="list-style-type: none"> • Daily availability of diesel fuel at all locations - 100%.
Conventional Transit Infrastructure & Facilities Management	166.2	n/a	n/a	2	S	M/L/S	D	<ul style="list-style-type: none"> • Track and Structure Management. • Station and Building Management. • Signals / Electrical / Communications Management.
Conventional Transit Management and Administration	264.2	n/a	n/a	2	S	M	D	<ul style="list-style-type: none"> • Activity types include: Legal, Claims, Training, Finance, and IT services. • Significant costs for insurance, depreciation, revenue operations, training, enforcement and security, utilities, etc. could be allocated to other categories have been combined into this activity in the data provided by the TTC – the dollar value of these costs amount to \$149.2 million.

Note: n/a denotes data not available

Toronto Transit Commission

Conventional Transit

Options, Opportunities, Risks and Implications

Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
ASDR	Consider use of contractors for delivery of some TTC services.	A number of cities use a combination of private and public service providers to deliver transit services. Successful approaches include contracting a particular distinguishable service (as the Region of York has done) or simply purchasing additional capacity (e.g. Hours of bus service) that can be included in the schedule. Either way, the approach is to maintain a single integrated public transit network, with the city (or commission) determining service levels and retaining the revenue risk to ensure there is a single integrated “system” from the customer point of view. Implementation of this option would be phased in over a relatively long timeframe.	Medium (up to 20%)	2014+	High
ASDR	Consider use of more external suppliers for aspects of facility and vehicle maintenance.	There are opportunities to reduce costs by purchasing services such as maintenance of facilities such as stations, and garages (cleaning, waste collection, landscaping, security) and some specialized aspects of rolling stock maintenance. (The opportunity to have Fleet Services conduct maintenance on non-revenue vehicles is addressed under Fleet Services)	Medium (up to 20%)	2013	High
SLR	Consider rolling back some of the service improvements implemented under the Ridership Growth Strategy, including changes to the crowding standard and the minimum service frequency standard. Also consider reducing/eliminating the Blue Night network, or making it a premium service by raising fares.	These changes would reduce convenience and travel flexibility for some customers, and would reduce total ridership levels. Elimination of Blue Night network of buses would be a major inconvenience to a relatively small number of customers. Raising/doubling of fares on Blue Night routes would be an alternative way to offset high costs of service delivery.	Low (up to 5%)	2012	Low

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Toronto Transit Commission

Conventional Transit

Options, Opportunities, Risks and Implications			Potential Savings *	Timeframe **	Barriers
Type	Options and Opportunities	Risks and Implications			
NCSR	Consider monetizing parking lots through sale or lease.	Commuter parking lots could be sold or leased with a defined revenue stream from parking operations. Drawback is that the City forfeits \$1.6M net parking revenue annuity in return for a one-time payment. Thus, the contribution to closing the budget gap will be temporary and short lived. If sites used for other purposes, potential negative impact on transit ridership and community street parking by transit riders.	Low (up to 5%)	2012	Low
SLR	Review service levels of support activities to conventional transit.	Majority of service levels are established through an internal TTC standard. Opportunities may exist to lower service levels/standards for these services to reduce costs. However, lowering of standards may impair safe and efficient operation of the transit system (this may also apply to Wheel-Trans). Further analysis may be required as part of the TTC efficiency review.	Low (up to 5%)	2013	Low
ASDR	Consider opportunities to integrate administrative and back office services with City shared service groups.	Could yield cost savings through economies of scale and more standardized approaches to back office management.	Low (up to 5%)	2012	Medium

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

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Toronto Transit Commission

Wheel-Trans Transit

Standing Committee
Executive

Cluster
Agency

Program
Toronto Transit Commission

Service Type
External Service Delivery

Budget (\$m)	
Gross	\$96.6
Net	\$91.0

Rationale for Core and Service Level Assessment

The City is required to provide an accessible transit service. Supporting services are considered essential for effective and efficient operation of Wheel-Trans transit.

Efforts over the past two decades to improve accessibility of regular TTC services has limited the growth in requirements for WheelTrans, but the service will still be needed as most users cannot access even accessible regular transit services, at least in some circumstances.

Jurisdictional Examples

Montreal offers Paratransit STM's Paratransit is a door to door transportation service for persons with disabilities that operates on a reservations basis.

Boston offers THE RIDE, the T's Paratransit program, which provides door-to door transportation to eligible people who cannot use general public transportation all or some of the time, because of a physical, cognitive or mental disability. THE RIDE is operated in compliance with the federal Americans with Disabilities Act (ADA) and is a shared-ride service, which means you are traveling with other people.

In Philadelphia, CCT Connect provides ADA paratransit service to individuals with disabilities who are functionally unable to use regular, accessible fixed-route bus service for some or all of their transportation needs, as well as a Shared-Ride paratransit program for senior citizens.

Special door-to-door services are provided within Chicago and certain nearby suburbs to eligible customers. All of these services have defined eligibility criteria, adherence to which is required for participation.

	Below Standard	At Standard	Above Standard
Core	Mandatory	 Wheel-Trans Transit	
	Essential	 Wheel-Trans Transit Fuel and Energy Management Wheel-Trans Transit Fleet Management	
Discretionary	Traditional	 Wheel-Trans Transit Management and Administration	
	Other		

- Key Opportunities**
- With increased accessibility of regular transit services, there may be opportunities to narrow the range of eligible users, perhaps considering seasonal issues. Helping users become familiar with regular transit may also reduce requirements. (Development of an accessible taxi industry could also help).
 - Fine-tuning the mix of purchased and directly provided services may also provide some benefits.

Toronto Transit Commission

Wheel-Trans Transit

Services								
Service Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Wheel-Trans Transit	68.9	n/a	n/a	1	S	L	D/Mc	<ul style="list-style-type: none"> • 135 fully accessible vans plus contracted taxi service, average of about 5,000 trips per day. • Customers must book day before trip, or can schedule regular trips. • Provincial standard is to satisfy 98% of service requests. New standard for 2013 is 99.5%.
Wheel-Trans Transit Fleet Management	15.2	n/a	n/a	2	S	M	D	<ul style="list-style-type: none"> • Fleet Management to support Wheel Trans.
Wheel-Trans Transit Fuel and Energy Management	4.5	n/a	n/a	2	S	M	D	<ul style="list-style-type: none"> • Fuel provision. • Fuel and energy purchase contracts.
Wheel-Trans Transit Management and Administration	8.0	n/a	n/a	2	S	M	D	<ul style="list-style-type: none"> • General Superintendants Office. • Accessible Services. • Customer Service. • Lakeshore Garage Facility Management. • Non-departmental Inter-Corporate Support.

Note: n/a denotes data not available

Toronto Transit Commission

Wheel-Trans Transit

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
SLR	With conventional transit becoming significantly more accessible, the role and service levels should be continuously reviewed. Consider potentially developing individual plans for riders to use conventional services for their needs, relying less on Wheel-Trans.	Less door-to-door service for participants. More difficult commute for some, especially with medically-related trips.	Low (up to 5%)	2012	Low
ASDR	Involve more private sector operators in the delivery of Wheel-Trans service – seek the proper contractor/city employee ratio.	Current ratio is 44/56 city employee to contractor. This could be optimized to achieve further cost savings.	Low (up to 5%)	2013	Medium
SLR	Review eligibility criteria for Wheel-Trans participants to make it stricter, thereby lowering total demand	Could marginalize individuals with non-severe disabilities having mobility issues.	Low (up to 5%)	2013	Medium

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Toronto Zoo

Standing Committee
Executive

Cluster
Agency

Program
Toronto Zoo

Service Type
•External Service Delivery

Budget (\$m)	
Gross	\$46.4
Net	\$11.6

Rationale for Core and Service Level Assessment

Many other cities provide zoos.

Service levels are difficult to assess due to non-availability of data.

In the chart on the right, (*) denotes that the activity is essential if the service continues to be delivered.



Note: ** denotes that bubble positions are not reflective of service level– data not available.

Jurisdictional Examples

In Montreal, the service is offered through the Zoological Society of Montreal. The City runs the organization with 4 sites - BioDome; the Insectarium; the Botanical Gardens and Planetarium. Their collective attendance is about 2 million / yr. The City also supports the Montreal Nature Museum which operates a zoo.

In Chicago, they have the Shedd Aquarium, with about 2 million in attendance per year – it is city owned land, buildings, operation, etc leased to a Society (not-for-profit corporation) in perpetuity at no cost. The Brookfield Zoo in Chicago has about 2 million in attendance – it is government land, but buildings, operation etc are operated by a Society. The Lincoln Park Zoo in Chicago has nearly 3 million in attendance with free admission and charged parking – it is government land, but buildings, operation etc operated by a Society.

In Melbourne, the Melbourne Zoo has 1.7 million visitors between all three sites.

In Philadelphia, the Philadelphia Zoo, part of the Commission on Parks and Recreation, is a 42-acre space with more than 1.1 million visitors a year.

In Barcelona, this service is operated by a City ABC and has a consultative and supportive role.

- ### Key Opportunities
- The creation of an independent non-profit corporation to operate the zoo would broaden its potential funding base, and give it the independence to apply entrepreneurship to improving its financial performance.
 - In the alternative, some economies of scale may be achieved by integrating support services with the City.

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Visitor Services	10.39	-19.02	-183%	3.5	S	No Data	D / Mc	<ul style="list-style-type: none"> Admissions, Parking, Membership, Rides and Retail, Food and Restaurants, Safety, Custodial Services Services and animal rides are contracted to a third party
Education and Outreach	1.12	0.34	30%	3.5	S-	No Data	D	<ul style="list-style-type: none"> Delivery of programs, curricula and teaching strategies Below target service attributed by zoo to lack of funding, capacity and resources
Special Events and Facility Rental	0.94	0.56	60%	3.5	S-	No Data	D / Mp	<ul style="list-style-type: none"> Provision of access to Zoo facilities and services, Below standard service level attributed (as indicated by agency) to seasonality of attendance, adverse weather affects
Fundraising and Strategic Partnerships	2.37	-0.65	-27%	3.5	n/a	No Data	D / Mp	<ul style="list-style-type: none"> Develop, plan and execute fundraising programs and activities
Infrastructure Management (Internal Support)	11.04	11.04	100%	2	S-	No Data	D / Mp	<ul style="list-style-type: none"> Operation of plant, equipment, and site services; capital and operating projects; preventative maintenance, system monitoring, improvements and housekeeping Horticulture; Specialized Zoo Fleet Maintenance; Electrical and Utility Management; Zoo Infrastructure Maintenance; Zoo Waste Management; Zoo Exhibit Design and Graphics Zoo Exhibit Construction; Project Management Below standard due to large backlog of state of good repair.
Wildlife Care	9.92	9.92	100%	3.5	S-	No Data	D / Mp	<ul style="list-style-type: none"> Provision of veterinary medical, diagnostic, clinical, nutritional, reproductive physiology, research, and animal husbandry services Below standard due to state of animal care hospital issue in the Zoo's international accreditation.
Conservation and Science (Internal Support)	2.99	1.85	62%	3.5	S	F	D / Mp	<ul style="list-style-type: none"> Conservation and sustainability; educational curriculum; animal acquisition and transfer; endangered species; reproductive physiology; accreditation management Funding agreement/programs with other levels of government.
Zoo Finance and Administration	7.64	7.52	98%	2	S	No Data	D / Mp	<ul style="list-style-type: none"> Financial Management (including Budgeting); Purchasing and Procurement; Human Resource Management including Payroll; Governance and Board Management; Marketing and Communication; Information and Technology

Options, Opportunities, Risks and Implications

Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
SSR	Consider the creation of a non-profit entity and examine possible governance and operating models	Could enable Zoo to get funding from more sources; allows for reinvesting any earnings; could help improve entrepreneurship; allows for more flexibility in procurement. This approach is the strategic direction of many zoos today.	Medium (up to 20%)	2013	Medium
SSR	Consider sale of zoo to private owners	Potential for private owners to create more direct competition with other attractions and focus most resources on wildlife exhibits rather than conservation and education. Could jeopardize government funded conservation program. TRCA land ownership is an encumbrance to a sale	High (more than 20%)	2014	High
SSR	Consider options for partnering with or divesting to the federal or provincial governments	May not be any interest at other levels of government.	High (more than 20%)	2012	Medium
ASDR	Consider integrating Infrastructure Management services, with the City, where applicable	May not be easy to integrate. Zoo requires specialized contracting for animal enclosures. Information technology focused on CRM – retail/point of sale model. It may be possible to integrate fleet and fuel procurement into the City service.	Low (up to 5%)	2013	Medium
ASDR	Consider integrating Finance and Administration services with the City, as applicable	Could be potential for cost savings	Low (up to 5%)	2012	Low

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** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Yonge-Dundas Square

Yonge-Dundas Square

Standing Committee
Executive

Cluster
Agency

Program
Yonge-Dundas Square

Service Type
•External Service Delivery

Budget (\$m)

Gross	\$1.9
Net	\$0.5

Rationale for Core and Service Level Assessment

Some cities provide similar programmed public spaces and traditionally, municipalities offer programming at public squares. Additionally, the Yonge-Dundas Square is an important part of the City’s downtown revitalization strategy.

Agency indicates service levels are at standards, set by council decisions.

In the chart on the right, (*) denotes that this service / activity is essential if the program continues to be delivered.

Jurisdictional Examples

In Montreal, the City and the Federal and Provincial Governments partnered to each give \$40 million over 4 years for the realization of a project, “La Place des Arts du Quartier des Spectacles”. The area that covers approximately 1 km, has 30 concert halls with over 28,000 seats, employs approximately 8,500 people spread over 450 companies linked to culture, and attracts over 5 million spectators annually.

In Melbourne, there is Federation Square - open 24 hours a day, 365 days of the year, with free entry to the square and paid ticket for events and exhibitions. It is operated by company wholly owned by the State Government of Victoria, and is now managing its ongoing operation on a commercial basis.

Chicago has the 24.5 acre Millennium Park, run by the city of Chicago, that provides the backdrop for hundreds of free cultural programs including concerts, exhibitions, tours, and family activities.



Key Opportunities

- The Board could be given more autonomy – and a responsibility to break even in the operation of the square.

Yonge-Dundas Square

Yonge-Dundas Square

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Public Event Production	0.25	0.25	100%	3	S	C	D	<ul style="list-style-type: none"> Funded by earned revenues, sponsorship, production cost-recovery.
Public Event Coordination	0.81	-0.19	-23%	3	S	C	D	<ul style="list-style-type: none"> Coordination and provision of event support services for large scale events Permits for film shoots, promotions, special events and private functions.
Yonge and Dundas Public Space Coordination	0.21	0.21	100%	2	S	C	D	<ul style="list-style-type: none"> To provide a safe, secure and attractive public meeting and leisure space. 152 million people per year cross the Square—busiest intersection in the City. There is a requirement from a safety and security standpoint to manage, maintain and keep it well lit.
Sponsorship and Partnership Development	0.1	-0.08	-80%	3.5	S	C	D	<ul style="list-style-type: none"> Increased Revenue to fund operations.
Facility and Site Management	0.52	0.33	63%	2	S	C	D	<ul style="list-style-type: none"> This is an essential service even if service levels for programming and service delivery were changed. Internal Support Services - Custodial Care; Facility and Site Security; Capital Improvements and Maintenance.

Yonge-Dundas Square

Yonge-Dundas Square

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
SSR	Move Yonge-Dundas Square Board to financial and programmatic independence, keeping any profits and responsible for any losses from operations.	This approach would retain the independence necessary to program the square effectively, but would push the Board towards favouring uses that will generate more revenue, which may impair public access to the square. It would also require the City to pay for use of the square for other city programs.	High (more than 20%)	2014	Low

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