



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Affordable Housing Office	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2012 Recommended Base Budget Before Service Change:			2,886.7	1,651.7	1,235.0	22.0	518.4	125.4
Z1	1	Eliminate Policy Development Officer and Program Officer Positions	(218.3)	(218.3)	0.0	(2.0)	0.0	0.0
<small>(AHO-VSP001) Service / Activity: MULTIPLE / N/A</small>								
Description:								
One AHO Policy Development Officer position in the AHO's Policy and Partnerships service and one Program Officer position in the AHO's Housing Improvement Program will be eliminated due to attrition, effective December 31, 2011. These positions are responsible for assisting in the development of new affordable housing through co-ordinating the tendering, monitoring the funding and construction progress, and resolving issues that arise throughout the phases of construction. Both are permanent, filled positions; which will become vacant through attrition.								
Work load will be absorbed by existing staff.								
Service Level Change:								
No service level impact.								
ADMIN:			(218.3)	(218.3)	0.0	(2.0)	0.0	0.0
Z1	1	Realignment of Workload	(87.7)	0.0	(87.7)	(1.0)	0.0	0.0
<small>(AHO-Z001) Service / Activity: MULTIPLE / N/A</small>								
Description:								
A Support Assistant position, a temporary vacant position, provides administrative support to housing development officers and program management. Effective January 1, 2012, this position is being eliminated, with duties to be reassigned among remaining staff.								
Service Level Change:								
No service level impact.								
ADMIN: Recommended			(87.7)	0.0	(87.7)	(1.0)	0.0	0.0
Total Recommended Service Level Reductions:			(306.0)	(218.3)	(87.7)	(3.0)	0.0	0.0
Total Recommended Base Budget:			2,580.7	1,433.4	1,147.3	19.0	518.4	125.4

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Children's Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2012 Recommended Base Budget Before Service Change:			391,011.4	312,961.8	78,049.6	947.0	23,468.2	9,243.2
Z1	1	Close of Greenholme Child Care Centre Service / Activity: Municipal Child Care / N/A Description: Greenholme is a small satellite centre in Ward 1, located in the Greenholme Junior Middle School (Kipling / John Garland). This centre has low enrolment, and provides care to 15 school-age and 10 kindergarten children in a school classroom. With low enrolment and because the school already provides Full Day Early Learning Kindergarten (FDELK) service, continuation of child care service at this centre is no longer viable. Closure of Greehholme Child Care Centre will result in the reduction of 1.3 temporary positions. Service Level Change: This centre is scheduled for closure Aug 1, 2012. The 15 school-age and 10 kindergarten children will be moved to the extended day programs in the school, or into adjacent licensed home care providers, if the school does not provide before and after school care. ADMIN: Recommended	(101.5)	0.0	(101.5)	(1.3)	(140.2)	0.0
<hr/>								
Z1	1	Closure of Bellevue Child Care Centre Service / Activity: Municipal Child Care / N/A Description: Bellevue is a small centre, in Ward 20 (College/ Bathurst) providing spaces for 10 infants and 10 toddlers. The centre is over its equity target with respect to the allocation of fee subsidy. The centre is situated in an old home that houses the MCCS administration offices. As these offices are scheduled to be relocated to Metro Hall in 2012, the site is no longer a viable location for the child care centre. There will be 3.0 permanent positions eliminated in 2012, and 1.6 permanent positions eliminated in 2014. MCCS mandate is to deliver early learning and care services to families with young children in high needs areas of the city. Over time changing demographics Ward 20 have resulted in a shift in the population towards middle and upper income families as is evidenced but the number of full fee families using the center. Presently, 70% of the children are from full-fee families. Service Level Change: Bellevue is scheduled for closure August 1, 2012. It is anticipated that the 10 infant and 10 toddler child care needs will be met by centres in the community. ADMIN: Recommended	(249.8)	0.0	(249.8)	(3.0)	(344.9)	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Children's Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	1	Closure of St. Marks Child Care Centre Service / Activity: Municipal Child Care / N/A Description: St Marks is an underutilized centre, in Ward 14 (Queen and Lansdowne) providing 24 preschool and 30 school age spaces. Presently, this centre has 29 vacancies, and is operating at 43% of capacity. With a history of low enrolment and with the rollout of FDELK, continuation of service at the centre is no longer viable. There will be 3.2 permanent positions eliminated in 2012 and 4.3 permanent position eliminated in 2013. Over the past few years demand for early learning and care service at St. Marks child care center has been declining. Originally licensed for 54 children the center now has only five kindergarten and eighteen school aged children in attendance. As a result the centre is now operating on a part time basis only providing before and after school care. By the end of this school year all kindergarten aged children will receive care in the local school and part of the school aged children will age out of the child care system. By that time the center will no longer be viable for child care purposes. In addition the building is old, difficult to maintain, cannot be made accessible and is not suitable for the provision of care for infants and toddlers. Service Level Change: This centre is scheduled for closure Aug 1, 2012. It is anticipated that the 25 children currently attending St Marks will be relocated to other operators in the community. ADMIN: Recommended	(318.8)	0.0	(318.8)	(3.2)	(440.2)	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Children's Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	1	Realignment of Child Care Service Delivery at Hostels Service / Activity: Municipal Child Care / N/A Description: Since 1992, three of the City's directly-operated hostels have offered child care services in partnership with the Children's Services. These services are provided as licensed half day programs with a combined capacity of 108 spaces, with service provided at Birkdale (Ward 37), Family Residence (Ward 43), and Robertson House (Ward 28). Children's Services provides this service for two and a half hours in the morning and afternoon for a total of five hours a day. As well, the Shelter, Support and Housing Administration (SSHA) contributes staff time that provides complimentary and in some cases, overlapping service. Historically attendance in the hostel programs has been sporadic, with the service offered being underutilized. Service is currently provided on a first come, first served basis, with demand highest during the school year, and during winter and spring breaks, with service for school aged children being the most frequently utilized. This transition will result in the reduction of 10.2 temporary union positions. Service Level Change: Existing service of licensed child care in the City's shelters that utilizes Children's Services staff be replaced by a more flexible model that relies on Shelter staff to provide less expensive respite care. To assist with this transition, Children's Services will continue to fund the provision of service in the hostels by the providing transitional supports, including limited access to Children's Services staffing to a maximum of 3 ECEs through 2012, with service continuing to be offered at these shelters by shelter staff. At the same time, hostel clients will be encouraged to use other non-City services provided by the Province, such as the Ontario Early Years Program, and community based services provided by organizations such as the United Way, Moms and Tots programs, and Parents for Better Beginnings.	(819.9)	0.0	(819.9)	(10.2)	0.0	0.0
		ADMIN: Recommended	(819.9)	0.0	(819.9)	(10.2)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Children's Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z2	1	Increase in Provincial Subsidy to Support Full Day Early Learning Kindergarten (FDELK) Service / Activity: MULTIPLE / N/A Description: The Ministry of Education is implementing FDELK in phases. The transition is being phased over the 2010-2014 period, with FDELK scheduled for delivery to 49% of elementary schools in Toronto by September, 2012. To date, the Province has provided the City with \$0.332 million in capital funding to assist operators in reconfiguring to meet the needs of younger age groups, \$0.759 million in new fee subsidies for 4 and 5 year olds enrolled in FDELK extended day, and \$1.9 million for child care stabilization. The 2012 budget reflects a Provincial funding increase of \$1.427 million to provide extended day fee subsidy funding and transitional funding to assist child care providers manage the implementation of FDELK. Service Level Change: Currently, the cost of providing more expensive infant and toddler care is off-set by fees related to the provision of care for four and five year olds. The cost of child care space can be expected to increase by as much as 10% across the remaining age groups, once the four and five year olds move to full day kindergarten. The higher Provincial subsidy will partially offset the increase in the cost of spaces as 4 and 5 year olds in the existing system move into FDELP programs provided by the school boards, and service providers fill the spaces previously occupied by 4 and 5 year olds with infants and toddlers. ADMIN: Recommended	0.0	(1,427.4)	1,427.4	0.0	0.0	0.0
			0.0	1,427.4	(1,427.4)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Children's Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	1	Redirect Subsidy from School Boards to Eligible Parents Service / Activity: Purchased Child Care / N/A Description: Since 1998, Children's Services has maintained an agreement with the four Toronto school boards to provide a subsidy of \$5.8 million gross and net (approximately \$6.50 per sq. foot) to offset the occupancy cost of child care centres and family resource centres on school board property. Concurrently, approximately \$0.236 million gross and net is paid to the school boards as a subsidy to offset the cost of solid waste fees, which also reduces the operating costs of these child care centres. The school boards use these subsidies to reduce the occupancy costs to approximately 380 child care and 10 family resource programs located on the board's property. Effective June 30, 2012, these agreements will be terminated, with annualized savings of \$3.353 million, with \$1.677 million in 2012, and \$1.676 million in 2013. Service Level Change: School boards that have been recipients of these grants will pass the cost increase (loss of subsidy) to the child care centres, resulting in an increase in the cost of operations in the effected child care centres. Effective August 2012, full-fee families will pay an increase in the daily cost of child care of approximately \$2.0 per day (5-8% increase per year). Through the cancellation of these subsidies, full-fee paying families (who are not eligible for subsidy) will no longer receive the benefit of reduced child care costs. In order to keep the cost of child care at the same rate for subsidized families, 41% of these grants, or \$2.684 million, will be paid to these centres in the form of increased per diems. Consequently, there will no increase in the cost of service to families receiving a subsidy. There will be no impact on subsidized clients or on family resource programs.	(1,676.5)	0.0	(1,676.5)	0.0	(1,676.5)	0.0
		ADMIN: Recommended	(1,676.5)	0.0	(1,676.5)	0.0	(1,676.5)	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Children's Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	1	Cancel City Operating Grants to St Lawrence and Hester Howe Child Care Centres Service / Activity: Purchased Child Care / N/A Description: The City provides a grant of \$0.138 million to St Lawrence and Hester Howe Child Care Centres (a legacy agreement from the former Municipality of Toronto), which reduces the occupancy costs for these centres. St Lawrence Child Care Centre (with 19 full-fee and 71 subsidized families in two sites), and Hester Howe Child Care Centre (with 54 full-fee and 22 subsidized families), have been receiving these grants since 1996. As these centres use these grants to reduce their occupancy costs, the grants effectively subsidize the cost of the 166 child care spaces in these two centres. Effective July 1, 2012, it is recommended that these grants be cancelled., with 2012 saving of \$0.041 million, and a further annualized savings of \$0.041 million in 2013. Service Level Change: St Lawrence and Hester Howe child care centres will increase their per diems to reflect the increase in the cost of their operations. In order to keep the cost of child care at the same rate for subsidized families, 41% of these grants, or \$0.056 million, will be paid to these centers in the form of increased per diems. Consequently, there will no increase in the cost of service to families receiving a subsidy. Through the cancellation of these subsidies, full-fee paying families will no longer receive the benefit (indirect subsidy) of reduced child care costs; once fully implemented, it is anticipated that full- fee families will pay an increase in the cost of child care of \$3.0 per day. ADMIN: Recommended	(40.8)	0.0	(40.8)	0.0	(40.8)	0.0
Total Recommended Service Level Reductions:			(3,207.3)	1,427.4	(4,634.7)	(17.7)	(2,642.6)	0.0
Total Recommended Base Budget:			387,804.1	314,389.2	73,414.9	929.3	20,825.6	9,243.2

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Court Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2012 Recommended Base Budget Before Service Change:			52,668.1	66,228.9	(13,560.8)	290.0	291.9	119.3
Z1	1	Realignment of Back Office Positions	(405.8)	0.0	(405.8)	(6.0)	0.0	0.0
<small>(CT-VSP001)</small> Service / Activity: MULTIPLE / N/A Description: Court Services reviewed its back office function and identified 6 support assistant positions that can be deleted effective January 1, 2012 without impacting service levels. The reduction in complement will result in \$0.406 million in savings in 2012. Service Level Change: Non Applicable ADMIN: Recommended			(405.8)	0.0	(405.8)	(6.0)	0.0	0.0
Total Recommended Service Level Reductions:			(405.8)	0.0	(405.8)	(6.0)	0.0	0.0
Total Recommended Base Budget:			52,262.3	66,228.9	(13,966.6)	284.0	291.9	119.3

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Economic Development & Culture	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2012 Recommended Base Budget Before Service Change:			36,209.4	9,432.3	26,777.1	282.8	297.6	0.0
Z1	5	Reduce Contracted Services Service / Activity: Cultural Services / N/A Description: The program will reduce contracted services for the Cultural Development/Affairs Unit by \$50,000 by prioritizing needs to ensure further damage to buildings is prevented. Service Level Change: The Program will prioritize services needs and fund the projects that will prevent further damage to buildings, maintaining historic buildings in State of Good Repair. ADMIN: Recommended	(50.0)	0.0	(50.0)	0.0	0.0	0.0
Z1	6	Reduced Cost for Administration to Actual experience Service / Activity: Program Support / N/A Description: The Program will reduce the Program Support Section's non-staff administrative budgets from \$50,000 to \$30,000 or 40%. These funds are used to provide software and licensing, telecommunications, staff development, materials and supplies, etc., to adjust for the 2011 actual expenditures. Service Level Change: These reductions will have no impact on front line services. ADMIN: Recommended	(20.0)	0.0	(20.0)	0.0	0.0	0.0
Z1	7	Reduced Support for Special Events Service / Activity: Cultural Services / N/A Description: The Program will delete a temporary Business Analyst position, under contract (vacant), who is the lead on the EventPal project. EventPal is an online one-stop shop for special events permits and to identify ways in which the City of Toronto can change or modify its processes to operate more efficiently and provide better customer service so that permit applications and documents can move through the City's decision-making process more effectively and seamlessly. Service Level Change: Therefore the deletion of this position can be achieved without directly impacting service levels. ADMIN: Recommended	(82.9)	0.0	(82.9)	(1.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Economic Development & Culture	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	8	Reduction of Economic Development Officer Service / Activity: Business Services / N/A Description: The Program will eliminate one vacant, Economic Development Officer position. There are currently 14 staff responsible for providing business advisory support. Direct services include one stop information, corporate care, problem resolution, location/relocation assistance, expediting investment activity to 80,000 businesses across the City management and administration of TIEG incentive program. Service Level Change: The Division has held one EDO position vacant for last two years to meet hiring slowdown directives. The 2011 level of service will be maintained in 2012. ADMIN: Recommended	(89.6)	0.0	(89.6)	(1.0)	0.0	0.0
Z2	20	Increase in Film Revenue Service / Activity: Film Services / N/A Description: Increase revenue target from annual projection of revenues for 2011 of \$125,000 to \$200,000 in 2012. This reflects the higher permit volume and revenue currently being realized due to a better level of film activity in the city in recent years. Service Level Change: Future level of annual revenue projection will be \$200,000 and the current level of service will be sustained. ADMIN: Recommended	0.0	75.0	(75.0)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Economic Development & Culture	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z2	21	Licious Program Revenue Increases Service / Activity: Business Services / N/A Description: The Program will increase the sponsorship target and program fees for the Winterlicious/Summerlicious events. The programs have evolved to become two of Toronto's "hottest" culinary celebrations. The sponsorship value is higher than it was a few years ago, and there is a high demand among restaurants for entry into the programs. The proposed increases (totalling \$95,000) are approximately 15% above current levels. This proposal will bring in additional revenue to the city. Service Level Change: No change in service levels ADMIN: Recommended	0.0	95.0	(95.0)	0.0	0.0	0.0
Z2	23	Increased Fees for Culture Activities Service / Activity: Cultural Services / N/A Description: An average 6.5% increase will be applied to the general admission rates as well as to the program and rental fees at the museums and cultural centres to offset base budget pressures. User fees were last increased in 2008. With the new increase, the prices will still be within the range of prices charged at many other Toronto museums and attractions. The increases are in compliance with the new user fee policy. Service Level Change: No change to 2011 levels. ADMIN: Recommended	0.0	58.9	(58.9)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Economic Development & Culture	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z2	24	Increase Revenue from Tourism Toronto Service / Activity: Program Support / N/A Description: A new Memorandum of Understanding with Tourism Toronto will be signed, including a \$100,000 increase to support a higher proportion of the City's delivery of visitor services. Tourism Toronto's contribution towards the base budget for cultural and visitor services supporting Toronto's ability to attract and service tourists will increase from \$300,000 in 2011 to \$400,000 in 2012. In addition, an annual net zero transfer of funds is negotiated to support the delivery of tourist-oriented services the City wouldn't otherwise be able to undertake. In 2011, Tourism Toronto provided \$775,000 in revenue to support additional service delivery, bringing its total contribution to the gross budget to \$1,075,000 in 2011. This contribution from Tourism Toronto will be negotiated again in 2012 with specific City priorities identified for partnership funding. Service Level Change: No change to 2011 levels. ADMIN: Recommended	0.0	100.0	(100.0)	0.0	0.0	0.0
Z2	25	Change Fixed Discount Rate (Film Office) Service / Activity: Film Services / N/A Description: At present, parking revenues recovered by the Toronto Film and Television Office are based on current Toronto Parking Authority rates and then adjusted by a fixed Canadian/US currency exchange or 'pegged rate' of \$0.78. The present 78 cents will be adjusted to reduce costs to the City. This new exchange rate peg will be set at 95 cents and to be implemented by July 30, 2012 (to maintain current pricing for productions in the planning stages). Service Level Change: No change to service levels. ADMIN: Recommended	0.0	57.0	(57.0)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Economic Development & Culture	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	9	Reduce International Partnership Activities Service / Activity: Business Services / N/A Description: Reduce the number of business partnership activities for the International Alliance and Trade Development Programs; and implement cost recovery for Promo Madrid Trade Development Intern. The current 4 projects per year will be retained, but the scale of City of Toronto funding support will be reduced from \$20,000 for each project to approximately \$10,000 per project, a 50% reduction. Service Level Change: The current 4 projects per year will be retained, but the scale of City of Toronto funding support will be reduced from \$20,000 for each project to approximately \$10,000 per project, a 50% reduction in support. ADMIN: Recommended	(50.0)	0.0	(50.0)	0.0	0.0	0.0
Z3	10	Cancel WinterCity outdoor programming Service / Activity: Cultural Services / N/A Description: The funding cut will result in cancellation of the ten day, free, outdoor program portion of the Wintercity campaign. Currently WinterCity comprises of two streams of program The Winterlicious Prix Fix program will continue to run for 14 days and involve 150 restaurants across Toronto. The second program "WinterCity" including the free programming over two weekends will be cancelled. One vacant position will be deleted. Service Level Change: "WinterCity" free programming over two weekends will be cancelled. ADMIN: Recommend	(812.8)	(353.1)	(459.7)	(1.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Economic Development & Culture	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	11	Eliminate Toronto Financial Services Alliance Sponsorship Service / Activity: Strategic Growth and Sector Services / N/A Description: The Program will eliminate the City's \$100,000 sponsorship of the Toronto Financial Services Alliance (TFSA). The impact on the Alliance's ability to function will be relatively minor as it has developed significant sources of revenue from other partners. While the loss of the City's cash sponsorship will require it to reduce the scope of its activities, the TFSA will avoid fundamentally changing its operations. Service Level Change: The impact on the Alliance's ability to function will be minor as it has developed significant sources of revenue from other partners. While the loss of the City's cash sponsorship will require it to reduce the scope of its activities, the TFSA will avoid fundamentally changing its operations. ADMIN: Recommended	(100.0)	0.0	(100.0)	0.0	0.0	0.0
Z3	12	Reduced Marketing Activities Service / Activity: Program Support / N/A Description: Reduce the amount of funds available to market Toronto's competitiveness and available business support services from \$348,900 to \$279,900 or 20%. The Program will also delete one of the three Marketing and Communications Consultant positions in the Marketing unit. The position is currently vacant. The 2 remaining staff serve the economic development portfolio by developing and executing about 140 marketing tactics a year and meeting about 720 requests for website updates, image and logo sourcing, etc. The 2012 marketing plan will be re-honed in consultation with economic development operational staff to identify where the service reductions can be made with the least impact. Service Level Change: The service impact will be reduced by converting to electronic marketing tactics and other lower cost options. ADMIN: Recommended	(138.5)	0.0	(138.5)	(1.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Economic Development & Culture	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	13	Reduce Economic Policy & Research Activity Service / Activity: Strategic Growth and Sector Services / N/A Description: The Program will reduce the Economic Policy and Research Activity funding from \$179,000 to \$104,000 or 42%. This would be achieved by reducing the amount of data and information purchased by the unit, reducing funds available for studies and special projects i.e. Economic Competitiveness studies/strategies, and reducing annual support for partnership activities that support economic analysis and policy implementation. Service Level Change: This change will reduce capacity to provide business community with timely and meaningful information on Toronto's economy. The Program will participate in 2 or 3 fewer large studies and special projects annually and generate, provide input/ comment on 6 to 8 reports/policy papers annually, 2 fewer than in 2012. ADMIN: Recommended	(75.0)	0.0	(75.0)	0.0	0.0	0.0
Z3	15	Reduction of One Film Coordinator Position Service / Activity: Film Services / N/A Description: The Program will delete one of the two Film Co-ordinator positions. This supervisory position provided support for monitoring legislation , preparation of briefing notes, scheduling and monitoring work, supervising staff as needed, and providing advice and assistance to local film festivals. The position is vacant . Service Level Change: Due to the prolonged vacancy, 2011 service levels will me maintained in 2012. The Film Office will continue to make all efforts to minimize the impact of this reduction. Staff will continue to respond to actions and decision of other governments and national agencies and provide staff support for significant issues and emergencies. ADMIN: Recommended	(72.9)	0.0	(72.9)	(1.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Economic Development & Culture	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	26	Reduced Service Levels in Economic Development Service / Activity: Business Services / N/A Description: The 2012 Recommended Operating Budget for Economic Development and Culture includes savings of \$0.164 million as a result of service changes and the elimination of 2 positions. Details of these savings are available for review in the Confidential Attachment 1, under separate cover. Service Level Change: ADMIN: Recommended	(164.0)	0.0	(164.0)	(2.0)	0.0	0.0
Z4	19	Service Efficiencies and Alternative Service Delivery for Culture Services Service / Activity: MULTIPLE / N/A Description: The General Manager of Economic Development and Culture will undertake a service efficiency review for Culture Services and develop a reduction plan, including potential position reductions and revenue impacts. The General Manager will report to Budget Committee on the specific details of this reduction in the second quarter, 2012.. Service Level Change: Details of Service Impacts to be established. ADMIN: Recommended	(892.7)	0.0	(892.7)	0.0	0.0	0.0
Z4	31	Reduced Service Levels in Economic Development Service / Activity: Business Services / N/A Description: The 2012 Recommended Operating Budget for Economic Development and Culture includes savings of \$0.225 million as a result of service changes . Details of these savings are available for review in the Confidential Attachment 1, under separate cover. Service Level Change: ADMIN: Recommended	(225.0)	0.0	(225.0)	0.0	0.0	0.0
Total Recommended Service Level Reductions:			(2,773.4)	32.8	(2,806.2)	(7.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



**2012 Operating Budget - Recommended Service Change
Summary of Administrative Review**

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Economic Development & Culture	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
		Total Recommended Base Budget:	33,436.0	9,465.1	23,970.9	275.8	297.6	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Emergency Medical Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
		2012 Recommended Base Budget Before Service Change:	173,156.7	106,316.0	66,840.7	1,219.5	928.7	147.0
Z1	4	Reduce Overtime Budget <small>(AM-Z04)</small> Service / Activity: MULTIPLE / N/A Description: The overtime budget will be reduced as EMS has implemented a variety of strategies to cut down on overtime. Strategies include reduced supervisory staff coverage and eliminate backfilling of paramedics that are on mandatory training. The reduction in overtime is based on actual expenditures to date as a result of the strategies implemented. There will be no impact on front line delivery. Service Level Change: No service level change ADMIN: Recommended	(700.0)	(350.0)	(350.0)	0.0	0.0	0.0
Z1	5	Reduced HR Support <small>(AM-Z05)</small> Service / Activity: EMS Operations / Administration Description: EMS will eliminate funding for administrative support for the HR Employee & Labour Relations Consultant assigned to EMS to address employee and labour relations issues and grievance handling. Other administrative support staff will provide support when required. Service Level Change: No service level impact ADMIN: Recommended	(70.1)	(35.0)	(35.1)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Emergency Medical Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	6	Eliminate Biomedical Engineering Technologist Position Service / Activity: EMS Operating Support Services / Equipment Services Description: The Biomedical Engineering position was originally required to provide in-house maintenance and repair of defibrillators to reduce equipment downtime. However, the current contract for defibrillator maintenance provides loaner replacement defibrillators which was not provided for in the previous maintenance contract. The permanent, vacant biomedical Engineering Technologist position will be deleted effective January 1, 2012. Service Level Change: No service level change ADMIN: Recommended	(79.6)	(39.8)	(39.8)	(1.0)	0.0	0.0
Z1	7	Reduce Senior Crew Scheduler Positions Service / Activity: EMS Operations / Scheduling Description: EMS will reduce two permanent, vacant senior crew scheduler positions effective January 1, 2012. These positions are currently vacant however, EMS utilizes these positions as placement opportunities for paramedics on modified duties. The Senior Crew Scheduler position is responsible for scheduling paramedics in areas across the City to ensure that there is always a minimum number of staffed ambulance vehicles per shift. Its other duties include developing individual paramedic schedules; booking individual paramedic annual vacation; receiving and answering telephone calls and e-mails; notifying paramedics of future vacation and/or training; and entering data into EMS' time management computer program. The existing 12 staff will continue to absorb the current workload. Service Level Change: No service level change ADMIN: Recommended	(196.2)	(98.1)	(98.1)	(2.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Emergency Medical Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	8	Delete Administrative Support Position Service / Activity: EMS Operating Support Services / Administrative Services Description: EMS will eliminate a permanent, vacant administrative support position effective January 1, 2012. This position currently provides back-fill coverage to EMS' five (5) Service District Offices that currently have one administrative support per district. The workload will continue to be absorbed by other administrative support within EMS. Service Level Change: No service level change ADMIN: Recommended	(63.4)	(31.7)	(31.7)	(1.0)	0.0	0.0
Z1	9	Delete Operations Superintendent Position (OEM Support) Service / Activity: EMS Operations / Special Operations Description: A permanent, vacant Operations Superintendent position will be eliminated as of January 1, 2012. This position is currently assigned to the Office of Emergency Management (OEM) that coordinates the activities of EMS' divisional emergency management plans with other City Divisions and intergovernmental teams. It is responsible for maintaining emergency management training records for all management staff as well as provides emergency management training for all Toronto EMS and City of Toronto management staff. The Superintendent position supports the readiness of the City's operation centre in case of an emergency. EMS will continue to provide support OEM on an as need basis. Service Level Change: No service level impact ADMIN: Recommended	(143.0)	(71.5)	(71.5)	(1.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Emergency Medical Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	1	Deferred Hiring (Paramedics) Service / Activity: MULTIPLE / N/A Description: To contribute to the 10% target, EMS will be deferring hiring of paramedics until December 2012. With an attrition rate of 3 paramedics per month, there will be approximately 36 positions remaining vacant in 2012. Hiring of paramedics will be reviewed once the outcome of the report on the joint EMS & Fire Services review is completed. Service Level Change: With approximately 36 paramedic positions remaining vacant until December 2012, EMS response time to life threatening calls within 8:59 minutes, which is currently 62.9% will deteriorate. The overall patient transport capacity will also be impacted and will fall at a rate of approximately 10,000 patients per year. When combined with an annual 9,000-patient demand increase, EMS will find its overall transport capacity falling by more than 19,000 patients per year compared to 2011. ADMIN: Recommended.	(2,218.9)	(1,109.5)	(1,109.5)	0.0	0.0	0.0
Z3	2	Reduce Vehicle Reserve Contribution Service / Activity: EMS Operating Support Services / Fleet Services Description: EMS will reduce its contribution to the Vehicle Reserve by \$0.150 million as the purchase of a replacement Emergency Support Unit (ESU) bus with an estimated cost of \$800,000 has been cancelled. ESU buses are used to respond to multi-patient incidents such as multi-vehicle accidents, high rise fires or airport incidents. EMS currently has two buses, one each in the North and South side of the City. A third ESU bus, used as backup when the regular buses are not available (regular scheduled maintenance and/or mechanical failure) reached its useful life in 2011 and has been auctioned off through the City's vehicle disposal program. Service Level Change: The risk of not having a bus available when required may increase as there will be no back-up bus if the other buses are in use, experience mechanical failure or are undergoing regular maintenance. ADMIN: Recommended	(150.0)	(75.0)	(75.0)	0.0	0.0	0.0
Total Recommended Service Level Reductions:			(3,621.2)	(1,810.6)	(1,810.7)	(5.0)	0.0	0.0
Total Recommended Base Budget:			169,535.5	104,505.5	65,030.1	1,214.5	928.7	147.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Long Term Care Homes & Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)	
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions			
		2012 Recommended Base Budget Before Service Change:	227,077.2	180,481.9	46,595.3	2,188.3	3,105.7	416.7	
Z1	2	Service Efficiencies	(2,027.4)	(996.6)	(1,030.8)	(26.7)	0.0	0.0	
		<i>(LTC-Z002)</i> Service / Activity: Toronto Homes / N/A							
		Description:							
		As part of the 2012 Budget Process, initiatives from several of the LTCHS homes totalling \$1.031 million and 26.7 positions are recommended for 2012.							
		(Please see Confidential Attachment 1 under separate cover)							
		Service Level Change:							
		No service level change.							
		ADMIN: Recommended	(2,027.4)	(996.6)	(1,030.8)	(26.7)	0.0	0.0	

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Long Term Care Homes & Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	6	Process Improvements Service / Activity: Toronto Homes / N/A Description: LTCHS has identified \$0.285 million from staff reductions at the homes based on actual need experience - including reduction of vacation pay based on staffing reviews, elimination of vacant positions not required, and reduction of vacation backfilling based on the proposed staff reductions. It is not anticipated that these reductions will impact service levels at the homes. The 8.2 FTE equivalent position reductions are as follows: -2.0 Counsellor - Vacant -2.2 Registered Practical Nurse - Filled -0.9 Nutrition Manager - Filled -0.3 Practical Care Aide - Filled -1.0 Cleaner Heavy Duty - Filled -1.9 Food Services Worker - Filled +0.3 Recreation Services Assistant - Filled -0.4 Complementary Care Assistant - Filled -0.2 Vacation Replacement - Filled Service Level Change: No service level change. ADMIN: Recommended	(284.5)	0.0	(284.5)	(8.2)	0.0	0.0
Total Recommended Service Level Reductions:			(2,311.9)	(996.6)	(1,315.3)	(34.9)	0.0	0.0
Total Recommended Base Budget:			224,765.3	179,485.3	45,280.0	2,153.4	3,105.7	416.7

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Parks, Forestry & Recreation	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
		2012 Recommended Base Budget Before Service Change:	384,162.8	103,495.5	280,667.3	4,337.1	9,257.5	7,725.8
Z1	5	Support Branches Restructuring	0.0	0.0	0.0	0.0	0.0	0.0
		<i>(PR-M014)</i> Service / Activity: Management Services / N/A						
		Description:						
		The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.268 million as a result of Support Branches restructuring and elimination of 7 positions. Details on these savings are available for review in Confidential Attachment 1 under separate cover.						
		Service Level Change:						
		ADMIN:	(268.0)	0.0	(268.0)	(7.0)	0.0	0.0
Z1	6	Policy and Strategic Planning Reduction	0.0	0.0	0.0	0.0	0.0	0.0
		<i>(PR-M017)</i> Service / Activity: Policy & Service Planning / N/A						
		Description:						
		The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes \$0.485 million in savings due to a reduction in the Policy and Strategic Planning Branch and elimination of 5 positions. Details on these savings are available for review in Confidential Attachment 1 under separate cover.						
		Service Level Change:						
		ADMIN:	(484.6)	0.0	(484.6)	(5.0)	0.0	0.0
Z1	7	Management Services Restructuring	0.0	0.0	0.0	0.0	0.0	0.0
		<i>(PR-R020)</i> Service / Activity: Management Services / N/A						
		Description:						
		The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.800 million from restructuring the Management Services Branch and eliminating 9 positions. Details on these savings are available for review in Confidential Attachment 1 under separate cover.						
		Service Level Change:						
		ADMIN:	(800.0)	0.0	(800.0)	(9.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Parks, Forestry & Recreation	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	8	Transfer of Black Creek Urban Farm to TRCA - Core Service Review Approval Service / Activity: Parks / N/A Description: The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.184 million from transferring the Black Creek Urban Farm to TRCA and eliminating 4 temporary student/recreation worker positions. The urban farm land is owned by TRCA and has been operated by PF&R. The produce of the farm was donated to various agencies such as soup kitchens, churches, food banks and not-for-profit organizations. Service Level Change: There will be no service impact as a result of this recommended service efficiency as the urban farm will be operated by TRCA. ADMIN: Recommended	(183.9)	0.0	(183.9)	(4.0)	0.0	0.0
Z1	9	Reduce 12 PF&R Positions Service / Activity: MULTIPLE / N/A Description: The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.957 million from eliminating 12 Parks, Forestry and Recreation positions. Details on these savings are available for review in Confidential Attachment 1 under separate cover. Service Level Change: ADMIN:	0.0	0.0	0.0	0.0	0.0	0.0
		ADMIN:	(957.0)	0.0	(957.0)	(12.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Parks, Forestry & Recreation	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z2	10	Introduce Children & Youth Program Fees in Priority Centres Service / Activity: Community Recreation / Instructional & Registered Programs Description: Continuing the transition to the needs-based model, the 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes \$1.100 million in additional revenue as a result of introducing children and youth user fees for registered programming across the City and thus completely eliminating the special status of the Priority Centres subsidy in favour of the Welcome Policy. The fees will be introduced starting with the Summer registration period and the additional revenue will be allocated to the Welcome Policy subsidy. Service Level Change: In Priority Centres user fees will be added for programs that have user fees in other areas of the City. There will be no impact to programs that are offered free of charge across the City such as Children & Youth drop-in programs. ADMIN: Recommended	366.7	1,100.0	(733.3)	0.0	(733.3)	0.0
Z2	11	10% Increase for Introductory Instructional Program Fees Service / Activity: Community Recreation / N/A Description: The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes \$0.325 million in additional revenue as a result of 10% increase to Introductory Instructional Programs based on the GTA market rate comparisons. This inflationary increase will be effective March 1, 2012. 10% increase to Instructional Arts & General Interest Programs that include dance, drawing and music lessons will generate additional revenue of \$0.086 million in 2012. 10% increase to Instructional Fitness and Sports Programs which include Cardio/Kickboxing, Martial Arts lessons, Gymnastics, Yoga and other fitness related courses will generate additional revenue of \$0.201 million in 2012. 10% increase to Instructional Skate Programs which are primarily Learn-to-Skate classes will generate \$0.038 million in additional revenue in 2012. Detailed rate changes are provided in the Public Notice for User Fee Changes posted on the City's website. Service Level Change: These Introductory Instructional programs qualify for Welcome Policy and Torontonians who apply and qualify for the Welcome Policy will be able to receive a 100% subsidy for these programs' registration fees. ADMIN:	0.0	325.0	(325.0)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Parks, Forestry & Recreation	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z2	12	5% - 15% Increase for Youth Ice Permits Service / Activity: Community Recreation / N/A Description: The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes \$0.400 million in additional revenue as a result of increasing ice permit fees by 5% for Community Youth groups, 10% for Competitive Youth groups and 15% for Junior groups. This inflationary increase will be effective the start of the 2012/2013 season which starts in September. The average city-run arena has a direct cost recovery of 60% to 70% while Parks, Forestry and Recreation permit fees rank well below the 50th percentile amongst the GTA municipalities. Over 80% of the revenue impact will come from Community and Competitive Youth groups for prime-time at 'A' class arenas. This recommended permit fee increases are projected to provide additional revenue \$0.205 million in 2013. Detailed rate changes are provided in the Public Notice for User Fee Changes posted on the City's website. Service Level Change: No service level impact is anticipated from this recommended revenue adjustment. ADMIN:	0.0	400.0	(400.0)	0.0	0.0	0.0
Z3	13	Off-Peak Hour Closures at Selected Arenas Service / Activity: Management Services / N/A Description: The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.260 million as a result of closing 10 out of 22 stand-alone arenas during off-peak daytime hours (7am to 4pm from Monday to Friday) and eliminating 7.5 positions. Details on these savings are available for review in Confidential Attachment 1. Service Level Change: ADMIN:	0.0	0.0	0.0	0.0	0.0	0.0
		ADMIN:	(260.0)	0.0	(260.0)	(7.5)	(225.0)	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Parks, Forestry & Recreation	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	14	Harmonization of Recreation Support for Parks Sites Service / Activity: Community Recreation / Recreation Support Description: The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.175 million as a result of harmonizing recreation support in Parks Branch and eliminating 5.2 temporary positions. Currently there is inequitable allocation of recreation supports across City's parks. PF&R supports a number of special, community and cultural events held in city parks such as bake oven activities for which there is no cost recovery for staff time. This recommended minor service level change will harmonize recreation support provided in City's parks by having community event organizers rely more heavily on volunteers or collect special event support costs. Service Level Change: This recommended service level change will have a minor impact on services currently provided at City's parks and not affect services at outdoor rinks or wading pools. ADMIN: Recommended	(175.0)	0.0	(175.0)	(5.2)	0.0	0.0
Z3	15	Restructure Community Recreation Support Functions Service / Activity: Community Recreation / N/A Description: The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.510 million as a result of restructuring Community Recreation support function which results in elimination of 5 positions. Details on these savings are available for review in Confidential Attachment 1 under separate cover. Service Level Change: ADMIN:	0.0	0.0	0.0	0.0	0.0	0.0
Z3	16	Parks Development & Capital Projects Branch Reduction Service / Activity: Development & Infrastructure Management / N/A Description: The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.392 million as a result of eliminating 4 positions that provide support to parks development and capital projects. Details on these savings are available for review in Confidential Attachment 1 under separate cover. Service Level Change: ADMIN:	0.0	0.0	0.0	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Parks, Forestry & Recreation	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	17	Merge Maintenance of Newly Planted Trees and Street Trees Programs Service / Activity: Urban Forestry / n/a Description: The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.278 million as a result of merging the maintenance of newly planted trees and street trees programs which would eliminate vacant 5.5 positions. Maintenance of newly planted trees will be limited to times when the trees require reactive maintenance or, where possible, will be integrated into the area street trees maintenance program under which the trees are maintained 3 years after planting. Specialized maintenance of newly planted trees includes fertilization, pruning, watering, re-mulching and removing stakes. Service Level Change: This is a departure from the 2011 service level where newly planted trees are maintained at 2, 5 and 10 years after planting. ADMIN: Recommended	(981.1)	0.0	(981.1)	(16.5)	(287.0)	0.0
Z3	18	Reduce Parks Ambassador Program Service / Activity: Community Recreation / N/A Description: The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.175 million as a result of eliminating 1 vacant permanent position for the Parks Ambassador Program. Currently, Parks, Forestry and Recreation Division has two positions dedicated to the Parks Ambassador Program. One vacant position will be eliminated as a result of this recommended minor service change and funding for the second filled position will be recovered from the Shelter, Support & Housing Administration Division which is responsible for Streets to Homes Program. The PF&R's Parks Ambassador will continue to work closely with staff from Streets to Homes program. Service Level Change: Given the reduction in the number of street homeless and since the Streets to Home Program provides very similar service, minimal service level impact is anticipated as a result of this recommended service change. ADMIN: Recommended	(85.0)	90.0	(175.0)	(2.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Parks, Forestry & Recreation	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	19	Urban Forestry Reduction Service / Activity: Urban Forestry / N/A Description: The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.092 million as a result of eliminating 2 permanent positions for Urban Forestry. Details on these savings are available for review in Confidential Attachment 1. Service Level Change: ADMIN:	0.0	0.0	0.0	0.0	0.0	0.0
Z3	20	Reduce Horticulture Activities - Core Service Review Approval Service / Activity: Parks / Parks Maintenance Description: The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.600 million as a result of reducing horticultural services and eliminating 4.4 temporary positions. This recommended minor service reduction includes eliminating some designing, producing and maintenance of rejuvenation projects that restore existing tired and run down annual flower, perennial and shrub displays city-wide and a reduction in service levels in the general horticulture program (annual flower/perennial/shrub bed reduction). Service Level Change: Parks, Forestry and Recreation will prioritize highly visible areas and ensure that those areas continue to receive horticultural services to minimize the service level impact of this recommended service level change. ADMIN: Only partially recommended	(92.0)	0.0	(92.0)	(2.0)	0.0	0.0
			(1,200.0)	0.0	(1,200.0)	(8.8)	0.0	0.0
			(600.0)	0.0	(600.0)	(4.4)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Parks, Forestry & Recreation	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z4	21	Eliminate Programming at 7 Selected TDSB Pools Service / Activity: Community Recreation / N/A Description: The 2012 Recommended Operating Budget for Parks, Forestry and Recreation savings of \$0.979 million as a result of eliminating the City's programs in 7 out of 33 Toronto District School Board (TDSB) owned pools where current City of Toronto aquatic recreation programs are offered and deleting 3.3 positions. Details on these savings are available for review in Confidential Attachment 1 under separate cover. Service Level Change: ADMIN:	0.0	0.0	0.0	0.0	0.0	0.0
Z4	22	Eliminate Programming at 12 of 29 Selected Shared Use TDSB Schools Service / Activity: Community Recreation / N/A Description: The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$2.111 million as a result of discontinuing programming at 12 of 29 TDSB locations where the City has shared use or exclusive use agreements or leases and eliminating 72 position equivalents. Details on these savings are available for review in Confidential Attachment 1 under separate cover. Service Level Change: ADMIN:	0.0	0.0	0.0	0.0	0.0	0.0
		(1,054.6)	(76.0)	(978.6)	(3.3)	(326.2)	0.0	
		(3,722.3)	(1,611.3)	(2,111.0)	(72.0)	(655.9)	0.0	

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Parks, Forestry & Recreation	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z4	23	Close 5 Wading Pools with Lowest Usage and Capital Cost Avoidance Service / Activity: Community Recreation / Aquatics Program Description: The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.060 million as a result of closing 5 out of the 106 current City-owned wading pools and elimination of 1.9 temporary position equivalents. Locations were selected based on number of wading pools per ward and lowest usage within a ward. All of the selected wading pools require capital investments which will be avoided once these locations are closed. Service Level Change: In 2010, there were approximately 482,246 visits at the 106 City-owned wading pools. 5 wading pools selected for closure accounted for approximately 11,000 (or 2.3%) participant visits. Due to a high number of wading pools in certain wards, residents may be able to use one of the other wading pool or splash pad locations in the ward. Wards with only one wading pool were not impacted. ADMIN: Recommended	(420.0)	0.0	(420.0)	(13.4)	0.0	0.0
Z4	24	Close 2 Selected Outdoor Pools with Lowest Usage and Capital Cost Avoidance Service / Activity: Community Recreation / N/A Description: The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.097 million as a result of closing 2 out of 59 City operated outdoor pools and eliminating 2.8 temporary positions. Details on these savings are available for review in Confidential Attachment 1. Service Level Change: ADMIN:	0.0	0.0	0.0	0.0	0.0	0.0
		ADMIN:	(96.9)	0.0	(96.9)	(2.8)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Parks, Forestry & Recreation	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z4	25	Urban Forestry Reduction for Tree Maintenance Service / Activity: Urban Forestry / Tree Maintenance Description: The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.174 million as a result of eliminating 3 permanent positions. Details on these savings are available for review in Confidential Attachment 1 under separate cover. Service Level Change: ADMIN: Recommended	(326.6)	0.0	(326.6)	(6.0)	(102.0)	0.0
Z4	26	Reduce Hazard Tree Abatement Program Service / Activity: Urban Forestry / Tree Maintenance Description: The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.800 million as a result of reducing the Tree Abatement Program and returning to reactive response to hazardous trees in parks and natural areas. Total funding for the Hazard Tree Abatement Program will be reduced by \$0.800 million from \$1.400 million to \$0.600 million in 2012. The Hazard Tree Abatement program provides funding for both proactive and reactive tree pruning and tree removal in City parks for the purpose of addressing existing tree hazards. Service Level Change: As a result of this recommended service level change, hazardous trees in parks and ravines will be maintained when they pose an immediate threat to property or to public safety as opposed to on a proactive basis. Parks, Forestry and Recreation will also have access to the Extreme Weather Reserve Fund in case additional funding is required to address tree failures in case of increased intensity and frequency of storms. ADMIN: Recommended	(800.0)	0.0	(800.0)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Parks, Forestry & Recreation	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z4	27	Reduce PF&R Animal Operations - Core Service Review Approval Service / Activity: Parks / Zoo & Farm Attractions Description: The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$0.225 million as a result of reducing PF&R's animal operations and eliminating 5.1 positions. Details on these savings are available for review in Confidential Attachment 1 under separate cover. Service Level Change: ADMIN: Recommended	(875.5)	0.0	(875.5)	(10.6)	(67.5)	0.0
Z4	28	Realignment of Youth Outreach Activities Service / Activity: Community Recreation / N/A Description: The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes savings of \$1.350 million from realignment of Youth Outreach activities and eliminating 17 out of 29 positions for Youth Outreach Program. Details on these savings are available in Confidential Attachment 1 under separate cover. Service Level Change: ADMIN:	0.0	0.0	0.0	0.0	0.0	0.0
Total Recommended Service Level Reductions:			(11,467.6)	227.7	(11,695.3)	(176.7)	(1,729.7)	0.0
Total Recommended Base Budget:			372,695.2	103,723.2	268,972.0	4,160.4	7,527.8	7,725.8

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Shelter, Support & Housing Administration	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2012 Recommended Base Budget Before Service Change:			796,046.8	517,443.5	278,603.3	751.7	26,292.3	5,923.9
Z1	1	Reduce Residual Subsidy Paid to TCHC Service / Activity: Social Housing Administration / N/A Description: The 2012 Recommended Operating Budget provides funding of \$339.798 million gross and \$116.002 million net to TCHC, and is comprised of both legislated and discretionary costs, with legislated costs that total \$263.871 million, and \$75.927 million in discretionary, residual funding. The legislated costs are prescribed by the Province, with defined funding formulas for the following expenditures: mortgage payments, property taxes and rent supplements. Unlike the non-TCHC housing providers, the City does have some flexibility in the amount of funding for TCHC (as the costs for administration and maintenance, insurance, utilities, capital reserves and bad debts are not prescribed in the manner that is the case for non-TCHC properties). The residual funding is increased annually using the same formulas prescribed by the Province for other SHRA providers. To address the need to reduce the City's net, all City Programs and Agencies have been requested to review their operations to find efficiencies that total 10%. In recognition of that request, the City will reduce the subsidy it transfers to TCHC by \$6.000 million. TCHC will reduce its operating budget by \$6.000 million, comprised of a \$4.000 million reduction for contingencies, and saving of \$2.000 million in operational efficiencies. This reduction will provide savings of \$6.000 million for the City, and will reduce amount of subsidy the City transfers to TCHC. As a result, the negotiated residual funding transferred to TCHC, including annual cost increases, will drop to \$75.927 million in 2012. There will be no tenant or community impact, but TCHC will have less flexibility to deal with emergency situations that may arise. Service Level Change: No Service level Impact. ADMIN: Recommended.	(6,000.0)	0.0	(6,000.0)	0.0	0.0	0.0
Z1	1	Reduction of Staff in Family Hostels Service / Activity: Hostel Services / Robertson House Description: One permanent, filled position will be eliminated, effective December 31, 2011. This is a front-line supervisor's position in one of the City's family shelters; the staff complement is being reduced through attrition. There will be no impact on service levels, as work will be absorbed by existing staff. Service Level Change: No service level impact. ADMIN: Recommended.	(99.6)	0.0	(99.6)	(1.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Shelter, Support & Housing Administration	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	1	Workload Realignment of Communication Activities Service / Activity: MULTIPLE / NA Description: Two communication representative positions, one in Social Housing, and one in Partnership Development are being eliminated. Both positions are vacant. These positions are responsible for co-ordinating the communication of strategies and policies to housing providers and to grant recipients. To mitigate the loss of these positions, these responsibilities will be realigned among remaining program staff. Service Level Change: No service level impact. ADMIN: Recommended	(183.1)	0.0	(183.1)	(2.0)	0.0	0.0
Z1	1	Workload Realignment in Housing & Homelessness Support Service / Activity: Housing & Homelessness Supports / NA Description: Housing and Homeless Supports unit was supported by 7 Agency Review Officers. This unit reviews grant applications for over 120 community agencies, and administers \$31.4 million in third-party grants that support the homeless and those at risk. One vacant, Agency Review Officer position will be eliminated, with the workload to be absorbed by the remaining positions. Service Level Change: No service level impact. ADMIN: Recommended.	(109.3)	0.0	(109.3)	(1.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Shelter, Support & Housing Administration	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	1	Streamlining Human Resource Support Service / Activity: Program Support / NA Description: SSHA funds two Human Resource positions that provide assistance with managing the program's work force by providing job postings, assistance with interviewing, as well as assistance with terminations, when required. These positions are part of the staffing complement of the Human Resources Division and are charged directly to SSHA. The division has reviewed its support requirements and determined that one HR consultant will suffice. The unit will continue to fund one HR consultant, and will absorb any increase in workload associated with this reduction. Service Level Change: No service level impact. ADMIN: Recommended	(45.6)	0.0	(45.6)	0.0	0.0	0.0
Z1	1	Service Efficiencies - Staffing Realignmnet Service / Activity: MULTIPLE / N/A Description: Please refer to Confidential Attachment 1. Service Level Change: ADMIN: Recommended.	(876.7)	0.0	(876.7)	(8.3)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change

2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Shelter, Support & Housing Administration	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z4	1	Close Downsview Dells Shelter Service / Activity: Hostel Services / NA Description: Downsview Dells is a satellite program of Seaton House that provides supportive, transitional housing to men who are attending addiction treatment programming off-site at the Humber River Regional Hospital. The programming assists clients deal with their addiction to alcohol, drugs and/or gambling. Downsview Dells is located at 1651 Sheppard Avenue West (Sheppard and Keele, in Ward 9), close to the hospital. In 2010, 334 referrals were made to this program, with 175 clients admitted to the program. This hostel provides accommodation for a maximum of 28 residents at one time for up to six months stay. Clients are primarily referred from Seaton House, where they are screened by the staff prior to admission in order to assess their capability to participate in the treatment program. The residents stay at Downsview Dells while they attend the program offered at the Humber River Regional Hospital. As part of the programming, once the clients are admitted at Downsview Dells, they are required to attend Alcoholics Anonymous or Narcotics Anonymous meetings. This service is a non-core, non-Provincially mandated service. Although many homeless individuals may suffer from addictions, typically, an emergency shelter is not equipped for detox and addiction treatment and counselling. Addiction treatment services are within the mandate and responsibility of the Provincial government. Providing a stand alone addictions treatment service is beyond the scope of an emergency shelter. As a result, the service is recommended to be eliminated from the Shelter programming. Service Level Change: Generally, there are waiting lists for this type of programming across the City and the Province. With the closure of Downsview Dell, clients would receive assistance in applying for treatment in other facilities from the Seaton House staff; however, this closure will contribute to the existing gap of 'dry-clean' temporary shelter options available for individuals returning from detox treatment. While wait times for Downsview Dells is dependant on bed availability, typically, wait times are limited to few days. Clients must have completed detox in a withdrawal management centre prior to admission to Downsview Dells. With the termination of the City's programming clients would be referred to programs offered by community-based organizations, such as Salvation Army Harbour Light, Renaissance House, and Donwoods. Wait times for these programs are usually one to three months, as the demand for treatment beds is high. The closure will result in the reduction of 9.3 positions in 2012 including: 7.3 permanent positions and 2.0 temporary positions. 2013 includes reductions of 4.7 positions: 3.7 permanent positions and 1.0 temporary position. All positions are filled. The closure of this shelter will be phased in during the first half of 2012, as no new clients will be accepted for the program, once existing clients leave the program. ADMIN: Recommended.	(891.2)	(239.3)	(651.9)	(9.3)	(341.5)	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Shelter, Support & Housing Administration	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z4	1	Closure of Birchmount Shelter Service / Activity: Hostel Services / NA Description: The Birchmount Shelter, a satellite program of Seaton House, is a 60 bed shelter for elderly men. The site was opened 11 years ago to fill a need for stable, long-term residents of Seaton House who require lower levels of support and would be better served in a smaller facility outside the downtown core. Located at 1673 Kingston Road (Kingston Road and Birchmount in Ward 36), Birchmount Residence provides a quiet residence for clients seeking transition from the emergency shelter system. Birchmount is the only shelter program targeted for homeless men over the age of 55 who require transitional shelter; some clients are waiting for placement in long term care or supportive / affordable housing. Other clients may be less independent, and may remain at Birchmount for longer periods, as they have health issues that may preclude them from easily finding suitable housing that will allow them to live independently. Birchmount provides some nursing supports. Physicians attend on-site clinics to provide health services. As well, staff provide case management and access to recreation activities. Providing a separate stand alone transitional residence for senior men is not part of the core service activity for SSHA; this is not a Provincially mandated or an essential service. It is the opinion of staff that many of the men currently in residence can access housing in the community. As a result, the service is recommended to be discontinued from the Shelter programming. Closure of this shelter will result in the need to relocate clients into existing community facilities. Service Level Change: Closure of this shelter will result in the need to assist clients in moving to housing or support facilities in the community. Bed closures would be phased in gradually as clients are placed in other housing or support facilities. While program staff have not yet contacted alternative service providers, staff are in the process of identifying potential landlords, supportive housing providers, and retirement homes as housing options for clients at Birchmount Residence. These locations will include locations throughout Toronto. The closure will result in the reduction of 15.7 positions in 2012 including: 13.4 permanent positions and 2.3 temporary positions. 2013 includes reductions of 7.8 positions: 6.6 permanent positions and 1.2 permanent positions. All positions are filled. The closure results in the reduction of 60 beds, or 3.7% of male beds in the system, reducing capacity from 1,614 to 1,554 beds. Bed closures will be phased in gradually, as client placement plans are developed, with service anticipated to be discontinued in 12 months. ADMIN: Recommended.	(1,751.5)	(671.1)	(1,080.4)	(15.7)	(569.1)	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Shelter, Support & Housing Administration	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z4	1	Closure of Bellwoods Shelter Service / Activity: Hostel Services / NA Description: Bellwoods is a small, transitional 10 bed shelter for women who are 50 years or older, with a current occupancy of 8 beds. This shelter is located at 63 Bellwoods Avenue (Dundas and Bathurst), in Ward 19. Bellwoods clients are long-term shelter users, who have a history of mental illness and have been homeless for a long time. Bellwoods House has staff on-site 24-hours a day who work with clients to help the women set goals that help them manage health and life-style related challenges. Providing a stand alone, transitional shelter service is not a core service factivity or SSHA; this service is not Provincially mandated or an essential service. As a result, the service is recommended to be discontinued from the Shelter programming. Staff are of the opinion that the women currently in the facility can be assisted in moving to housing or other facilities in the community. Service Level Change: The loss of these beds will result in residents being displaced and required to find like accommodation in supportive housing, other community facilities, or back into other shelters. Bed closures will be phased in gradually, as client-placement plans are developed, with service anticipated to be discontinued in four to six months. Staff anticipate that transition to housing will take approximately 3-4 months. If appropriate housing cannot be secured, clients would be transferred to back into the emergency shelter system at Women's Residence. Closure of this shelter will result in savings of \$0.240 million in 2012, with savings of \$0.117 million in 2013. Reduction of 3.4 positions in 2012 include: 2.7 permanent positions and 0.7 temporary position. 2013 reductions include 1.6 positions: 1.3 permanent positions and 0.3 temporary position. All positions are filled. The closure results in the reduction of 10 beds, or 1.9% of female beds in the system, reducing capacity from 532 to 522 beds. Bed closures will be phased in gradually, as client placement plans are developed, with service anticipated to be discontinued in four to six months. ADMIN: Recommended	(324.8)	(85.2)	(239.6)	(3.4)	(117.3)	0.0
Total Recommended Service Level Reductions:			(10,281.8)	(995.6)	(9,286.2)	(40.7)	(1,027.9)	0.0
Total Recommended Base Budget:			785,765.0	516,447.9	269,317.1	711.0	25,264.4	5,923.9

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Social Development, Finance & Administration	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)	
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions			
		2012 Recommended Base Budget Before Service Change:	23,416.8	10,348.2	13,068.6	139.3	192.5	55.6	
Z1	1	Reduction of Staff Positions	(536.2)	0.0	(536.2)	(6.0)	0.0	0.0	
		Service / Activity: MULTIPLE / N/A							
		Description:							
		Social Development, Finance and Administration has identified service efficiencies based on current service requirements and 2012 forecasted requirements. Savings can be achieved by the re-allocation of workload within SDFA which will result in the deletion of 6 permanent positions effective January 1, 2012..							
		These positions mostly provide administrative support within the Program as well as assist in the consolidation of information for a number of Cluster A initiatives. SDFA will maintain its 2011 service levels as the current workload of these positions will be absorbed by other staff within SDFA and other City programs within Cluster A.							
		See Confidential Attachment 1.							
		Service Level Change:							
		No service impact.							
		ADMIN: Recommended	(536.2)	0.0	(536.2)	(6.0)	0.0	0.0	
Z3	1	Toronto Office of Partnerships (TOP) - 10% Reduction	(53.5)	0.0	(53.5)	(0.5)	0.0	0.0	
		Service / Activity: Toronto Office of Partnerships / N/A							
		Description:							
		To achieve the 10% reduction in 2012, TOP will convert a permanent full-time Project Coordinator position (vacant) to permanent part-time, as well as reduce funding for training and supplies.							
		Service Level Change:							
		The conversion of a full-time staff to part-time may hamper TOP's ability to leverage existing funding and generate additional revenues in the future for priority programs and initiatives of the City of Toronto.							
		ADMIN: Recommended	(53.5)	0.0	(53.5)	(0.5)	0.0	0.0	

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Social Development, Finance & Administration	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	1	Various Staff Reductions Service / Activity: MULTIPLE / N/A Description: To achieve the 10% reduction target, SDFA will eliminate 7 permanent positions effective January 1, 2012. See Confidential Attachment 1. Service Level Change: See confidential attachment. ADMIN: Recommended	(626.3)	(171.5)	(454.8)	(7.0)	0.0	0.0
Total Recommended Service Level Reductions:			(1,216.0)	(171.5)	(1,044.5)	(13.5)	0.0	0.0
Total Recommended Base Budget:			22,200.8	10,176.7	12,024.1	125.8	192.5	55.6

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Toronto Employment & Social Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
		2012 Recommended Base Budget Before Service Change:	1,235,529.4	1,032,571.0	202,958.4	2,321.5	(663.0)	(19,496.5)
Z1	28	Local Office Service Delivery - Automation through Technology Investments Service / Activity: Financial Assistance / N/A Description: The administrative processes of the OW Program include managing ongoing eligibility for OW, financial reviews, benefit payment, and maintaining up-to-date documentation. As part of its continuous improvement initiative, technology solutions deployed over time and those under production will combine to improve the efficiency of these processes. The solutions include an implementation of a technology solution that will eliminate the manual production and management of cheques, a physical plant infrastructure strategy and plan, a capacity realignment strategy, and job and role changes as part of TESS's business transformation strategy, continuous improvement initiatives within the business transformation framework and service changes to maximize available resource capacity. TESS can reduce administrative workload and cost savings of \$3.086 million net and 85 temporary staff can be realized in 2012, with no impact on current service levels. Service Level Change: No service level change. ADMIN: Recommended.	(6,171.5)	(3,085.8)	(3,085.8)	(85.0)	0.0	0.0
		Office Relocation to Gound Floor Metro Hall	(205.7)	(102.8)	(102.8)	(3.0)	0.0	0.0
Z1	29	Service / Activity: Financial Assistance / N/A Description: The relocation of TESS (currently on the 27th floor at Metro Hall) to the Urban Affairs Library location will result in improved operational efficiencies and service delivery as staff will be in close proximity to the existing reception/interview areas located on the main floor of Metro Hall. This service efficiency initiative will enable TESS to reduce 3.0 temporarily filled positions while maintaining the current level of service delivery. Service Level Change: No service level change. ADMIN: Recommended.	(205.7)	(102.8)	(102.9)	(3.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Toronto Employment & Social Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	30	Compliance with Ontario Works Service / Activity: Financial Assistance / Deliver & Administer Social Assistance Benefits Description: To be in compliance with the rules and regulations of the Ontario Works program, TESS has established capacity with specialized expertise in the areas of overpayments, fraud, initial and ongoing eligibility and training. Technology solutions deployed over time and those under production combine to improve efficiencies and productivity in these areas of legislative compliance. By focusing on higher risk of overpayment cases or fraud allegation and reconfiguring customer service, TESS can reduce its budget by \$3.232 million gross and \$1.616 million net, resulting in reduction of 42 temporary positions and 1 permanent position, while maintaining a reasonable level of compliance with provincial regulations. Service Level Change: No service level change. ADMIN: Recommended.	(3,231.5)	(1,615.7)	(1,615.7)	(43.0)	0.0	0.0
Z1	31	Reduce Overtime on Compliance Reviews Service / Activity: MULTIPLE / N/A Description: Overtime is generally spent on legislative compliance reviews such as overpayment and fraud investigation. Approval of the recommended efficiency will result in reduction of overtime budget by \$0.800 million gross and \$0.400 million net. Service Level Change: No service level change. ADMIN: Recommended.	(800.0)	(400.0)	(400.0)	0.0	0.0	0.0
Total Recommended Service Level Reductions:			(10,408.7)	(5,204.3)	(5,204.4)	(131.0)	0.0	0.0
Total Recommended Base Budget:			1,225,120.7	1,027,366.7	197,754.0	2,190.5	(663.0)	(19,496.5)

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" 311 Toronto	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
		2012 Recommended Base Budget Before Service Change:	19,220.1	8,419.4	10,800.7	190.1	402.7	666.7
Z1	1	Adjustments to Full Time Staff Shifts <small>(TO311- Z001)</small> Service / Activity: 311 Program Operation / N/A Description: Effective January 1, 2012 full time staff covering the Saturday shifts will be replaced with part time staff. The fulltime staff will now work on a Monday to Friday schedule while part time hourly staff will be assigned accordingly. This change will result in savings of \$0.017 million net. Service Level Change: There will be no impact on customer service. ADMIN: Recommended	(17.0)	0.0	(17.0)	0.0	0.0	0.0
Z1	1	Elimination of Mail Out Channel <small>(TO311- Z003)</small> Service / Activity: 311 Program Operation / N/A Description: Effective January 1, 2012, the Mail Out Channel will be eliminated resulting in the deletion of one permanent full time union position with savings of \$0.070 million net. 311 Toronto, on behalf of City Programs, currently mails out various calendars and publications such as: Solid Waste calendars, election change forms, bike maps, grant application forms, snow removal applications and Forestry publications. This is a very labour intensive channel. Customers will continue to have these services available to them electronically or they may be obtained in person at a City location. Callers can be redirected to the City's website or a city location for the calendars and publications Service Level Change: Mail outs requests are completed within 7 business days. Customers will continue to have these services available to them on-line or for pick-up in person at a City location. Callers will be redirected to the City's website or to a city location for the fulfillment of this service ADMIN: Recommended.	(70.0)	0.0	(70.0)	(1.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" 311 Toronto	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	1	Automating On-line Service Requests Service / Activity: 311 Program Operation / N/A Description: A review of the on-line service request revealed that the current process can be fully automated. Currently customers who complete an online service request are sent to the customer service representative before going to the service division. By eliminating the current process, customers will receive an instant tracking number, improved service standard, as the service request will be sent directly to the respective Divisions. Effective January 1, 2012, the current process will be eliminated resulting in the deletion of one permanent position for savings of \$0.070 million net. Service Level Change: Customers will receive an instant tracking number. ADMIN: Recommended.	(70.0)	0.0	(70.0)	(1.0)	0.0	0.0
Z1	1	Reduce External Support & Maintenance Service / Activity: 311 Program Operation / N/A Description: In 2012 support and maintenance of the VOIP telephony system previously handled by external contractors will be handled by the 311 Sustainment team. Full knowledge transfer was completed in 2011 allowing the Sustainment team to take over full responsibility of the VOIP telephony support. As a result, effective January 1, 2012, support and maintenance costs budgeted for external contractors will no longer be required resulting in savings of \$0.130 million net. Service Level Change: There will be no change to service levels. ADMIN: Recommended	(130.0)	0.0	(130.0)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" 311 Toronto	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	1	Elimination of Bell Canada Blue Pages Listing Service / Activity: 311 Program Operation / N/A Description: Effective January 1, 2012 the list of City telephone numbers (excluding Councillors) in the Bell Canada Blue Pages Listings will be eliminated, resulting in savings of \$0.055 million net. The individual listings will be replaced with the City's one main phone number: 311 and website information. Service Level Change: There will be no changes to the service levels. ADMIN: Recommended.	(55.0)	0.0	(55.0)	0.0	0.0	0.0
Z1	1	Elimination of Vacant Management Positions Service / Activity: 311 Project Management (Capital) / N/A Description: Two Project Management Office vacant permanent managers positions will be eliminated effective January 1, 2012, for savings of \$0.200 million net. These management positions were developed to support ongoing development of 311 Toronto and the Service Office but were not filled as a result of the hiring freeze. Some delays on project deliverables have been experienced. However, as City Council has directed that development of the 311 initiatives will not proceed beyond 2012, further delays will be minimal. Service Level Change: The elimination of these two positions will affect the 311 Toronto division's ability to provide and develop customer service standards and reporting mechanisms to its initial service divisions. ADMIN: Recommended.	(200.0)	0.0	(200.0)	(2.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" 311 Toronto	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	1	Elimination of Email Channel <small>(TO311- Z002)</small> Service / Activity: 311 Program Operation / N/A Description: The email channel was not envisioned in the 311 operations model established in 2007-2008. At that time email volumes were low. It was calculated that any email could be absorbed by the over night and weekend shift in between calls. However, email inquiries have increased significantly. In 2010, approximately 70,000 emails were processed. It is recommended that this channel be eliminated effective January 1, 2012, resulting in savings of \$0.280 million and the reduction of 4 permanent positions. Service Level Change: Emails are responded to within 48 hours. Elimination of this channel will move inquiries and requests to an alternate channel that is more cost effective and efficient. ADMIN: Recommended.	(280.0)	0.0	(280.0)	(4.0)	0.0	0.0
Z3	1	Reduction in I & T Sustaining Hours <small>(TO311- Z007)</small> Service / Activity: 311 Program Operation / N/A Description: Effective January 1, 2012 311 Toronto will eliminate the afterhours service of the Technical Solution Sustainment team that are on call and standby to provide support in case there are production incidents. This will totally remove all after hours and weekend services to respond to production incidents. Members of the Technical Solution Sustainment team will be called in to address any incidents. As a result net savings of \$0.150 million will be realized in 2012. Service Level Change: There will be no after hour technical support to respond to production incidents. ADMIN: Recommended.	(150.0)	0.0	(150.0)	0.0	0.0	0.0
Total Recommended Service Level Reductions:			(972.0)	0.0	(972.0)	(8.0)	0.0	0.0
Total Recommended Base Budget:			18,248.1	8,419.4	9,828.7	182.1	402.7	666.7

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" City Planning	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)	
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions			
		2012 Recommended Base Budget Before Service Change:	39,158.1	25,432.8	13,725.3	361.5	379.2	0.0	
Z1	2	Reduction in Support Staff - Transportation Planning	(64.1)	0.0	(64.1)	(1.0)	0.0	0.0	
		<i>(UR-Z012)</i> Service / Activity: City Planning / Policies, Strategies & Guidelines							
		Description: Reduction of one Support Assistant C - Transportation Planning effective January 1, 2012.							
		The elimination of the Support Assistant C position may result in increased workload for Transportation Planning Staff.							
		The position is currently vacant.							
		Service Level Change: No change							
		ADMIN: Recommended	(64.1)	0.0	(64.1)	(1.0)	0.0	0.0	
Z1	3	Reduction of Manager - Policy & Research	(144.5)	0.0	(144.5)	(1.0)	0.0	0.0	
		<i>(UR-Z013)</i> Service / Activity: City Planning / Policies, Strategies & Guidelines							
		Description: Elimination of one Manager's position in the Policy & Research section effective January 1, 2012.							
		Responsibilities will be distributed between the remaining management team.							
		The position is currently vacant.							
		Service Level Change: No change							
		ADMIN: Recommended	(144.5)	0.0	(144.5)	(1.0)	0.0	0.0	

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" City Planning	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	5	Reduction of Work Term Students-Policy&Research & Chief Planner Office Service / Activity: City Planning / Policies, Strategies & Guidelines and Community Planning Description: One Work Term Student FTE in Policy and Research, as well as one Work Term Student FTE in the Chief Planner's Office will be eliminated effective January 1, 2012. Positions are currently vacant. Service Level Change: No change ADMIN: Recommended	(90.6)	0.0	(90.6)	(2.0)	0.0	0.0
Z3	1	Reduction of Manager Position - Transportation Planning Service / Activity: City Planning / Policies, Strategies & Guidelines and Community Planning Description: Reduction of one Manager - Transportation Planning - Scarborough District effective January 1, 2012. The position is currently vacant as the previous incumbent retired from the City in January 2011. Service Level Change: New reporting relationships and work program implementation will need to be established that will ensure the Scarborough Transportation Planning function continues to deliver its service. ADMIN: Recommended	(144.5)	0.0	(144.5)	(1.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" City Planning	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	4	Reduction of Planner - Policy & Research Service / Activity: City Planning / Policies, Strategies & Guidelines and Community Planning Description: Elimination of one Planner position in the Policy & Research section effective January 1, 2012. Position is currently vacant. Service Level Change: The work program in this section will be re-distributed to other staff within the unit. This will result in increased workload for the remaining program staff and will result in increased response times. ADMIN: Recommended	(103.8)	0.0	(103.8)	(1.0)	0.0	0.0
Z3	6	Confidential - Reduction of 3 positions. Service / Activity: City Planning / City Planning Description: Reduction of 3 positions within the operations. Please refer to Confidential Attachment 1 for more details. Service Level Change: Please refer to Confidential attachment for more details. ADMIN: Recommended	(192.4)	0.0	(192.4)	(3.0)	0.0	0.0
Total Recommended Service Level Reductions:			(739.9)	0.0	(739.9)	(9.0)	0.0	0.0
Total Recommended Base Budget:			38,418.2	25,432.8	12,985.4	352.5	379.2	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Fire Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)	
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions			
		2012 Recommended Base Budget Before Service Change:	379,021.0	15,131.9	363,889.1	3,183.3	3,073.7	(29.6)	
Z1	1	Operations Support Service Efficiency Service / Activity: Fire Prevention & Public Safety / N/A Description: Service Efficiency in Operations Support is recommended. (Please see Confidential Attachment 1 under separate cover) Service Level Change: No service level change. ADMIN: Recommended	(85.7)	0.0	(85.7)	0.0	0.0	0.0	
		<hr/>							
Z3	2	Fire Services' Support Divisions Reductions Service / Activity: MULTIPLE / N/A Description: Staff reductions In support divisions are recommended. (Please see Confidential Attachment 1 under separate cover) Service Level Change: Discussed in Confidential 2012 Recommended Service Changes. ADMIN: Recommended	(460.6)	0.0	(460.6)	(7.0)	0.0	0.0	
		<hr/>							

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Fire Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	3	Eliminate Fleet Reserve Contribution Increase Service / Activity: Professional Development & Mech. Support / N/A Description: This reduction of \$1.498 million gross and net to the annual fleet reserve contribution will maintain the 2011 contribution level at \$5.703 million. The required total annual contribution level had been previously estimated to be \$7.2 million. However, in August 2011, Fire Services submitted an associated staff report to Budget Committee on the adequacy of fleet reserve contribution given the current status of the existing fleet and the projected necessary annual contribution level to provide sustainable emergency response. The report was referred to the City Manager for review and will be addressed in 2012. Service Level Change: Existing older service emergency vehicles may be out of service more often due to increased maintenance requirements. ADMIN: Recommended	(1,497.5)	0.0	(1,497.5)	0.0	0.0	0.0
Z3	4	Defer Hiring for Fire Operations Service / Activity: Fire Operations / N/A Description: Maintaining current vacancies throughout 2012 will result in 132 firefighter positions remaining unfilled. By January 2012, it is projected that total vacancies will be approximately 157 positions which will necessitate hiring recruits in order to maintain the gapping level for 2012 at 132 positions. This recommendation will result in saving an additional \$7.221 million in salaries and benefits and is equivalent to removing an additional (3) trucks from service or 68 firefighters. Current gapping: 64 positions Additional gapping: 68 positions Total gapping after change: 132 positions at year-end 2011. Deferral of hiring of firefighters is required to contribute to the target reduction for Fire Services. Pending review and outcome of the study integrating Fire Services and EMS, the deferral of hiring will end. Service Level Change: Emergency response times may begin to increase but will be managed by Fire Services. The delay in emergency response may cause safety issues for both the public and firefighters. ADMIN: Recommended	(7,221.0)	0.0	(7,221.0)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



**2012 Operating Budget - Recommended Service Change
Summary of Administrative Review**

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Fire Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
		Total Recommended Service Level Reductions:	(9,264.8)	0.0	(9,264.8)	(7.0)	0.0	0.0
		Total Recommended Base Budget:	369,756.2	15,131.9	354,624.3	3,176.3	3,073.7	(29.6)

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Municipal Licensing and Standards	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
		2012 Recommended Base Budget Before Service Change:	50,059.2	28,149.4	21,909.8	481.6	(53.9)	(53.9)
Z1	1	Productivity Increase - District Enforcement Service / Activity: Investigations / N/A Description: The 2012 Recommended Operating Budget for Municipal Licensing and Standards includes savings of \$1.436 million from the consolidation of District Enforcement from North York location to 45 Strachan as of January 2012 and reducing 16 Municipal Standards Officers (MSO) positions. As a result of this service efficiency, the North York district office will be consolidated with the South District at 45 Strachan. The recommended savings will be realized through the implementation of shifts, and sharing of workstations and equipment by district bylaw officers which will increase time spent in the field. Centralization of officers will improve the ability to provide increased supervision. Supervisors will also be better able to prioritize the workload of the Municipal Standards Officers. The savings associated with this service efficiency only reflect salary related savings as facility related savings are outlined in the Facility Space Rationalization service efficiency. Service Level Change: No impact on service level is anticipated since inspections per Municipal Standards Officer will increase on average from 4.35 to 4.92 inspections per day. ADMIN: Recommended	(1,435.8)	0.0	(1,435.8)	(16.0)	0.0	0.0
Z1	2	Productivity Increase - Waste & Parks By-Law Enforcement Service / Activity: Investigations / N/A Description: The 2012 Recommended Operating Budget for Municipal Licensing and Standards includes savings of \$0.417 million as a result of deleting 5 permanent vacant Municipal Standards Officer positions as of January 1, 2012 in the Waste & Parks By-law Enforcement area. As a result of an increased span of control and increased productivity per Municipal Standards Officer, inspections per MSO will increase from approximately 8.56 to 9.82 inspections per day. Service Level Change: The elimination of these positions will not impact the Program's current service level since remaining Municipal Standards Officers will be performing one additional inspection per day due to better prioritization of workload by supervisors. ADMIN: Recommended	(417.1)	0.0	(417.1)	(5.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Municipal Licensing and Standards	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	3	Animal Services Enforcement & Mobile Response Service / Activity: Toronto Animal Services / N/A Description: The 2012 Recommended Operating Budget for Municipal Licensing and Standards includes savings of \$0.564 million as a result of deleting 5 Animal Care & Control Officer positions in Licensing Enforcement & Mobile Response and deleting 1 Supervisor position and 1 Support Assistant A position as of January 1, 2012 due to introduction of shifts and contracting out cremation operations. Out of these 7 positions recommended for elimination, 6 are currently vacant and one position will become vacant by year-end. Service Level Change: The elimination of these positions will not impact the Program's current service level as efficiencies will be realized due to introduction of shifts and contracting out cremation operations. Contracting out of cremations will increase staff availability by an additional 6 hours per position per week providing additional staff time for enforcement and mobile response. ADMIN: Recommended	(564.0)	0.0	(564.0)	(7.0)	0.0	0.0
Z1	4	Facility Space Rationalization Service / Activity: MULTIPLE / N/A Description: The 2012 Recommended Operating Budget for Municipal Licensing and Standards includes non-payroll related savings of \$0.193 million as a result of consolidating all Licensing Enforcement staff from 105 Esplanade to Scarborough and Etobicoke Civic Centres and consolidating District Enforcement from North York location to 45 Strachan as of January 2012. Staffing related savings are outlined in the Productivity Increase - District Enforcement service efficiency. The North York District Enforcement office will be moved to 45 Strachan while Scarborough, Etobicoke and Toronto East York offices will remain at current locations. Savings are comprised of \$0.041 million for rental of office space, \$0.002 million for parking, \$0.010 million for security, and \$0.140 million for IDC from Facilities Management for maintenance, flex parking and utilities. Service Level Change: No service level impacts are anticipated as a result of this recommended service efficiency. ADMIN: Recommended	(192.7)	0.0	(192.7)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Municipal Licensing and Standards	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	5	Investigation Services Efficiency	(116.0)	0.0	(116.0)	(1.0)	0.0	0.0
<small>(MS-VSP001)</small>		Service / Activity: Investigations / N/A						
		Description:						
		The 2012 Recommended Operating Budget for Municipal Licensing and Standards includes salary and benefits savings of \$0.116 million due to the elimination of one non-union Supervisor position which will become vacant by year-end in Investigation Services, effective January 1, 2012.						
		Service Level Change:						
		Currently, Municipal Licensing and Standards has 11 Supervisor positions across the four Districts providing oversight to approximately 200 Municipal Standards Officers. Nine of the Supervisor positions are in Investigation Services. One Supervisor position has been recommended for elimination as part of the recommended Animal Services Enforcement & Mobile Response service efficiency and elimination of this additional Supervisor positions will result in a total of 9 Supervisor positions in the Divison. This recommended service efficiency will not impact the Program's service level as efficiencies will be achieved by centralizing supervisory functions.						
		ADMIN:	(116.0)	0.0	(116.0)	(1.0)	0.0	0.0
Total Recommended Service Level Reductions:			(2,725.6)	0.0	(2,725.6)	(29.0)	0.0	0.0
Total Recommended Base Budget:			47,333.6	28,149.4	19,184.2	452.6	(53.9)	(53.9)

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Policy, Planning, Finance and Administration	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)	
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions			
		2012 Recommended Base Budget Before Service Change:	23,751.1	12,668.5	11,082.6	229.1	235.0	235.0	
Z1	1	Financial Management - Service Efficiencies	(597.6)	(101.9)	(495.7)	(7.0)	0.0	0.0	
		<i>(PA-Z002)</i> Service / Activity: Financial Management / N/A							
		Description:							
		A vacancy review undertaken by PPFA indicates that 4 positions can be eliminated effective December 31, 2011 resulting in savings of \$0.211 million. All positions are currently vacant. The workload will be reallocated to other staff without any impact on service delivery. Positions to be deleted are as follows: Budget Analyst (2) created to provide financial planning and analysis for Cluster B Division, Accounting Assistant 4 (1) created to process purchasing documents and vendor invoices while ensuring there are no delays in the processing time and Supervisor (1) created to provide financial services support to Municipal Licensing & Standards Division.							
		Further efficiencies of approximately \$0.285 million will be realized from planned centralization of the Financial Services Units from various locations into two locations at the end of 2011 with the intent of re-balancing workload within the group. In addition, efficiencies will be gained by measuring performance of individual staff to ensure staff are being maximized to their full potential. It was determined that 2 permanent vacant Supervisor positions and 1 permanent Accounting Assistant 3 position can be eliminated affective December 31, 2011 as these positions will no longer be required due to service efficiencies achieved from planned centralization of locations.							
		Service Level Change:							
		These positions are currently vacant therefore there is no impact to the current service level.							
		ADMIN: Recommended	(597.6)	(101.9)	(495.7)	(7.0)	0.0	0.0	

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Policy, Planning, Finance and Administration	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	2	Program Support - Service Efficiencies Service / Activity: Financial Management / N/A Description: Efficiencies of approximately \$0.519 million will be realized from planned centralization of staff within Administrative Services Unit from 6 locations into 3 locations by first half of 2012, which will allow to achieve efficiencies in workload balancing and staffing levels without reducing service level. 5 vacant positions and 5 filled positions that will become vacant at the end of 2011 will be deleted permanently effective December 31, 2011. In addition, Communication Unit in Toronto Water indicated reduced need for communication services from PPFA in 2012, which will result in savings of \$0.011 million and a reduction of filled position effective December 31, 2011. Also, in 2011 Community Outreach Unit has been transferred to Toronto Water and reports directly to Toronto Water. Since this Unit no longer reports to PPFA, one vacant Community Outreach Supervisory position is recommended for deletion resulting in savings of \$0.102 million. Finally, Public Consultation Unit within Communication and Consultation Section conducted a review of its operations and concluded that recycling education is not part of the work carried out by this Unit. As a result, it is recommended that one Recycling Advisor position will be deleted for the cost savings of \$0.045 million. This position is currently filled and will become vacant and deleted permanently at the end of 2011. Service Level Change: There is no service level change as a result of these reductions. ADMIN: Recommended	(991.5)	(314.8)	(676.7)	(13.0)	0.0	0.0
Z1	9	Program Support - Reduce 1 Position Service / Activity: Program Support / Administrative Services Description: Reduction of 1 approved position will provide savings of \$0.058 gross and net in 2012 and \$0.058 million gross and net in 2013. Please refer to confidential attachment. Service Level Change: ADMIN: Recommended	(58.0)	0.0	(58.0)	(1.0)	(58.0)	0.0
Total Recommended Service Level Reductions:			(1,647.1)	(416.7)	(1,230.4)	(21.0)	(58.0)	0.0
Total Recommended Base Budget:			22,104.0	12,251.8	9,852.2	208.1	177.0	235.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Toronto Building	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
		2012 Recommended Base Budget Before Service Change:	47,826.2	57,875.3	(10,049.1)	432.0	0.0	0.0
Z1	1	Conversion of Building Engineer Positions Service / Activity: Toronto Building / Building Permission & Information Description: The 2012 Recommended Base Budget for Toronto Building includes \$0.074 million in savings as a result of converting 3 vacant Building Engineer positions into Building Code Examiner positions as of January 1, 2012. Building Code Examiner positions can be assigned broader aspects of the plan review process and will not be limited to the review of the structural requirements only. Service Level Change: Adjustment of the scope of Building Engineers' reviews will not effect service levels provided to the public or permit applicants. ADMIN: Recommended	(169.5)	0.0	(169.5)	0.0	0.0	0.0
Z1	2	Transfer of License Zoning Review Function to ML&S Service / Activity: Toronto Building / N/A Description: The 2012 Recommended Base Budget for Toronto Building includes savings of \$0.096 million as a result of eliminating one vacant Application Examiner position and transferring zoning reviews of building license applications that confirm only permitted use to Municipal Licensing and Standards Division. Service Level Change: There will be no service level impact as Municipal Licensing and Standards Division will confirm this information electronically since it requires this review as part of the business license process. There were 1,153 reviews conducted in 2010 with 75% completed within 20 day turnaround service standards. The volume and turnaround times are expected to remain the same. ADMIN: Recommended	(95.8)	0.0	(95.8)	(1.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Toronto Building	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	3	Changes to Zoning Information Service Service / Activity: Toronto Building / N/A Description: In response to the Core Service Review directive, the 2012 Recommended Base Budget for Toronto Building includes savings of \$0.417 million as a result of discontinuing the service of providing zoning information to the public over the phone and through transferring the Permitted Use Letters service to the Preliminary Project Review (PPR) program. This minor service change will result in elimination of 4 vacant permanent Application Examiner positions and 1 vacant permanent Zoning Examiner position. Applicants requesting only confirmation that a use is permitted may obtain this information at the information counter free of charge. Those applicants that require a detailed review under the Zoning By-law and conformation of compliance will be able to get this through the Preliminary Project Review program for a fee of \$125. Service Level Change: Minor service level impact is expected as a result of this recommended service level change as the general inquiry lines for each district will continue to be in operation and will refer the applicants to the Preliminary Project Review program where a detailed review is undertaken to confirm the use is permitted and that all applicable required performance standards are satisfied. The applicants will also be able to attend customer service counters at City Hall or the civic centres to review the by-laws with Toronto Building staff. ADMIN: Recommended	(417.0)	0.0	(417.0)	(5.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Toronto Building	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	4	Elimination of Proactive Inspections of Signs Service / Activity: Toronto Building / Sign Unit Description: In response to the Core Service Review directive, the 2012 Recommended Base Budget for Toronto Building includes the elimination of 2 Sign Building Code Examiner positions with a corresponding reduction in salary and benefits and other expenditures. These positions are in the Sign By-law Unit which is responsible for issuance and inspection of sign permits and carries out proactive by-law enforcement for permanent signs on private property. The Unit is also responsible for administration and annual collection of the Third Party Sign Tax. One of the two Sign Building Code Examiner positions is currently vacant and the second position will become vacant by year-end. Expenditures will be reduced by \$0.424 million with a corresponding reduction in recoveries from the Third Party Sign Tax which provides partial funding to the Unit, for a net zero impact. Service Level Change: As a result of this 2012 recommended service efficiency, the number of Sign Building Code Examiner position in the Unit will be reduced from 3 to 1 position which will be responsible for supporting the collection of the TPST and verifying the accuracy of the inventory of signs to be taxed. ADMIN: Recommended	(424.4)	(424.4)	0.0	0.0	0.0	0.0
Total Recommended Service Level Reductions:			(1,106.7)	(424.4)	(682.3)	(8.0)	0.0	0.0
Total Recommended Base Budget:			46,719.5	57,450.9	(10,731.4)	424.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Toronto Environment Office	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
		2012 Recommended Base Budget Before Service Change:	6,893.3	3,679.1	3,214.2	25.6	49.2	49.2
Z1	1	Smart Commute Efficiencies Service / Activity: Environmental Initiatives / N/A Description: Reduction of \$0.014 million net in the Smart Commute Program is recommended as a result of TEO's planned reduction of support to Third Party agencies. They will receive increased contributions from their clients and therefore will not require the same level of support from the TEO's Smart Commute Program. In addition, TEO identified that one vacant temporary Coordinator Smart Commute position in the Smart Commute Program, created to reduce the number or vehicle kilometres travelled and kilograms of GHG emissions, will be eliminated resulting in estimated savings of \$0.038 million. Service Level Change: These reductions will not impact the TEO's service level or effectiveness of the Smart Commute Program. ADMIN: Recommended	(89.3)	(37.8)	(51.5)	0.0	0.0	0.0
		ADMIN: Recommended	(89.3)	(37.8)	(51.5)	(1.0)	0.0	0.0
Z1	2	Elimination of Live Green Toronto Animators Service / Activity: Live Green Program / N/A Description: In 2008, the City entered into contracts with two not-for-profit agencies to deliver the Community Animators' program. The two organizations are ACORN Canada (the Association of Community Organizations for Reform Now), which was contracted to work in specific neighbourhoods that consist primarily of high-rise, low-to-moderate income tenants, and EcoSpark (formerly Citizen's Environment Watch), which was contracted to work directly with community groups to help them plan and implement greening projects. ACORN's contract concluded on September 14, 2011 and EcoSpark's contract ends on November 30, 2011. As both contracts will not be renewed, the Community Animator's Program will end in 2011, resulting in savings of \$0.968 million gross and \$0 net in 2012. Service Level Change: This program will no longer be available. ADMIN: Recommended	(967.5)	(967.5)	0.0	0.0	0.0	0.0
		ADMIN: Recommended	(967.5)	(967.5)	0.0	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Toronto Environment Office	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	3	Reduction in Community Outreach & Engagement Service / Activity: Business Units / N/A Description: It is recommended that a \$0.129 million net reduction be made to funds for Community Outreach and Engagement. This funding has provided professional and technical services, to support the City's participation in major events. This participation in community events and tradeshow has been reviewed and TEO has refined its approach to reach residents in more effective and efficient manner through environment specific events only. Service Level Change: There is no service level impact as a result of this reduction. ADMIN: Recommended	(178.8)	(50.0)	(128.8)	0.0	0.0	0.0
Z1	4	Corporate Environment Support Service / Activity: MULTIPLE / N/A Description: The Toronto Environment Office is entering the fifth and last year (2012) of environmental planning and programming that has its foundation in the Climate Change Action Plan (2007-2012). As scheduled, budgets for activities within Climate Change Action Plan are projected to be reduced in 2012 or in some cases (such as single-family energy conservation programs) concluded in 2011. Based on the decline of the Climate Change Action Plan it is recommended that TEO will delete 2 permanent Senior Environmental Planner positions and 1 vacant Supervisor Position effective December 31, 2011, with corresponding savings of \$0.323 million. These positions were engaged in the research, development and implementation of environment policy. One of the Senior Environment Planner positions became vacant in October of 2011 and the other position will become vacant at the end of 2011. The Supervisor Position has been vacant since October 2010. The deletion of these three positions will not have a substantive community impact as they are linked to programs being reduced or eliminated. Continued work will be re-assigned to other TEO staff. Service Level Change: The service level will be maintained at the same level as in 2011. ADMIN: Recommended	(297.8)	0.0	(297.8)	(2.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Toronto Environment Office	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	5	Reduce 1 Permanent Position	(75.4)	0.0	(75.4)	(1.0)	0.0	0.0
(TE-Z001)		Service / Activity: MULTIPLE / N/A						
		Description:	Reduction of 1 approved position will provide savings of \$0.075 gross and net in 2012. Please refer to confidential attachment.					
		Service Level Change:						
		ADMIN: Recommended	(75.4)	0.0	(75.4)	(1.0)	0.0	0.0
Total Recommended Service Level Reductions:			(1,608.8)	(1,055.3)	(553.5)	(5.0)	0.0	0.0
Total Recommended Base Budget:			5,284.5	2,623.8	2,660.7	20.6	49.2	49.2

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Transportation Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
		2012 Recommended Base Budget Before Service Change:	338,105.9	119,866.3	218,239.6	1,291.6	0.0	0.0
Z1	1	Contract Out Road Repair in Etobicoke District Service / Activity: Roadway Services / Road Repair Description: Savings of \$0.067 million net will be achieved if road repair activities on arterial roads in Etobicoke York district are contracted out and service delivery method changed from temporary repair to permanent repair method. This change will result in a deletion of 5 vacant permanent positions (2 Asphalt Concrete Worker 2 positions and 3 Heavy Equipment Operator positions), effective January 1, 2012. Additional benefits include reduced traffic congestion and potential savings in the investigation, preparation and administration of claims, due to better road conditions. Service Level Change: There is no change to current service levels. ADMIN: Recommended.	(67.4)	0.0	(67.4)	(5.0)	0.0	0.0
Z1	2	Public Realm Cost Efficiency Savings Service / Activity: MULTIPLE / Multiple Description: The Public Realm unit conducted a review of its 2010 operations, as that year was the first year in which Public Realm unit operated at sufficient staffing levels to carry out full operations. This review identified savings of \$0.521 million gross related to various materials and supplies, equipment and professional services. It was determined that full operations can be carried out at lower costs than initially anticipated, based on projections that were used to establish the 2010 Operating Budget. It should be noted that there will be no net impact on the Transportations Services' 2012 Operating Budget as the Public Realm unit is funded through the Public Realm Reserve Fund. However, due to the fact that identified savings represent efficiency savings, this service change is recognised as a reduction option against the Program's target. Service Level Change: There is no change to current service levels. ADMIN: Recommended.	(520.9)	0.0	(520.9)	0.0	0.0	0.0
		ADMIN: Recommended.	0.0	(520.9)	520.9	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Transportation Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	3	Street Sweepers Sale (TP-Z004) Service / Activity: Roadway Services / Roadway Cleaning Description: A sale of 2 Tymco PM-10 regenerative air street sweepers is recommended in order to achieve savings from lower maintenance, fuel and capital replacement costs. Total savings are estimated at \$0.192 million net, or \$0.096 million per sweeper. Revenues of \$0.150 million (or \$0.075 per sweeper) that will be generated from the sale will be deposited in the Vehicle Reserve. Service Level Change: There is no change to current service levels. ADMIN: Recommended.	(191.7)	0.0	(191.7)	0.0	0.0	0.0
Z1	4	Vacancy Elimination (TP-Z005) Service / Activity: MULTIPLE / Multiple Description: Through the current vacancy review, Transportation Services' staff complement will be reduced by 53.3 positions (37 permanent, 16.3 temporary) effective January 1, 2012. Although all positions are currently vacant, there may be a minor service impact as these positions will be permanently deleted and the Program may not be able to fill them when/if required. This reduction option may result in longer response times for investigations, report preparation, service requests and deferral of routine maintenance to long-term capital works projects involving road resurfacing or reconstruction. Savings are estimated at \$3.275 million net. Positions to be deleted are as follows: Asphalt Concrete Worker 1 (1), Asphalt Concrete Worker 2 (4), Bridge Worker (2), Foreperson Works (1), HEO (12), Inspector Operations Equipment (1), Labourer 2 (2), Labourer 3 (13.5), Painter (1), Superintendent Area Road Operations (1), Supervisor Roads and Sidewalks (3), Traffic Handyworker 1 (1) Truck Driver (1). Service Level Change: There is no change to current service levels. ADMIN: Recommended.	(1,480.5)	0.0	(1,480.5)	(29.3)	0.0	0.0
			(3,275.3)	0.0	(3,275.3)	(53.3)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Transportation Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	5	Service Efficiencies (TP-Z006) Service / Activity: MULTIPLE / TBD Description: Estimated savings of \$0.291 million net will be achieved in service efficiencies. Details are presented in Confidential Attachment 1 under separate cover. Service Level Change: There is no change to current service levels. ADMIN: Recommended.	(291.0)	0.0	(291.0)	(13.0)	0.0	0.0
Z1	6	Works Yard Efficiency Reductions (TP-Z007) Service / Activity: MULTIPLE / Multiple Description: Associated with recommended service changes in 2012 (including vacancy elimination, mechanical leaf collection discontinuation, street cleaning service level adjustments and further contracting out of services), fewer yards will be needed by Transportation Services' road operations. Three work yards will be potentially vacated (Morningside Yard, King Street Yard, Oriole Yard). Utility and maintenance costs for these facilities will be reduced by approximately 10%, which will generate savings of \$0.101 million net in 2012. Service Level Change: There is no change to current service levels. ADMIN: Recommended.	(100.6)	0.0	(100.6)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Transportation Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	7	Replace Mechanical Leaf Collection with Bagged Leaf Collection (TP-Z009) Service / Activity: Roadside Services / Roadside Cleaning Description: Currently, mechanical leaf collection is provided in certain streets in Etobicoke York and Scarborough districts, during a period of five weeks in the fall season. This reduction option recommends service conversion from mechanical collection to residential bagged leaf collection, where residents are responsible to bag leaves within the road allowance, for curbside pick-up by Solid Waste Management Services. Since the curbside pick up can be accommodated within the Solid Waste Management Services' 2012 Operating Budget, Transportation Services will realize savings of \$0.510 million net, by eliminating 5 vacant positions (3 permanent, 2 temporary), effective January 1, 2012. Service Level Change: This recommendation will harmonize residential leaf collection services across the City and align customer expectations with accountability under Solid Waste Management Services as a single service provider. ADMIN: Recommended.	(202.0)	0.0	(202.0)	(5.0)	0.0	0.0
Z1	8	Various Service Efficiencies (TP-VSP001) Service / Activity: MULTIPLE / N/A Description: Based on a detailed review of its operations, Transportation Services identified further opportunities to streamline business processes, which will result in savings of \$0.943 million net and reduction of 13 permanent filled positions, effective January 1, 2012. Areas of operations where savings were identified include traffic safety, roadway cut repair and roadside winter maintenance. The following positions will be deleted: Bylaw Officer (1), Engineering Technologist Technician 4 (1), Fabric Assembler and Repairer (1), Sign Maker (2), Small Engine Mechanic (1), Support Assistant A (1), Support Assistant B (1), Traffic Handyworker (3) and Truck Driver (2). Service Level Change: There is no change to current service levels. ADMIN: Recommended.	(510.2)	0.0	(510.2)	(5.0)	0.0	0.0
			(942.9)	0.0	(942.9)	(13.0)	0.0	0.0
			(942.9)	0.0	(942.9)	(13.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Transportation Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	9	Traffic Control Reductions <small>(TP-CSR001)</small>	(500.0)	0.0	(500.0)	0.0	0.0	0.0
Service / Activity: Traffic and Safety Services / TRAFFIC ELEC PLANT INSTALL & MTCE Description: It is recommended that the previous policy of requiring a paid duty officer (s) whenever construction is within 30 metres of signalized intersection be eliminated. This will reduce the requirement for paid duty officers at construction projects and street events, resulting in savings of \$1.250 million in 2012. Within the traffic control budget, \$0.200 million is allocated for paid duty officers, should it be determined that traffic control measures are required at some of the proposed construction projects or street events. This service change is in line with findings of the Core Service Review and subsequent Council's decisions. Service Level Change: This service will be provided according to a Memorandum of Understanding between Transportation Services and the Toronto Police Service. To ensure safety of all road and right-of-way users, Transportation Services staff and the applicant will discuss and determine the appropriate traffic control measures for the proposed construction project or street event. ADMIN: Recommended.			(1,250.0)	0.0	(1,250.0)	0.0	0.0	0.0
Z1	10	Utility Cut Permit Centralization <small>(TP-Z019)</small>	(93.0)	0.0	(93.0)	0.0	0.0	0.0
Service / Activity: Traffic Planning/Right of Way Mgmt. / Construction Permit Description: This reduction option recommends an internal consolidation of activities related to issuance of right-of-way permits. Utility cut permits are currently issued at four different locations. The centralization of the issuance of utility cut permits to the North York District only will decrease costs through operational efficiencies, and improve customer service. Current permit volumes are in the order of 60,000 permits annually (an increase of 52% over the last several years) and this level of permit activity will continue. In order to enable processing of higher permit volumes, Transportation Service will create 2 new Engineering Technologist Technician 3 positions. Funding for these new positions will be provided by deletion of 2 permanent vacant positions (Stationary Engineer 4 Class and Water Handyworker) that are no longer required. Savings from this organisational change are estimated at \$0.093 million, effective January 1, 2012. Service Level Change: Increased number of utility cut permit will be processed according to the Municipal Consent Requirement. The City has to issue short stream permits within 5 business days, and full stream permits within 20 business days. ADMIN: Recommended.			(93.0)	0.0	(93.0)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Transportation Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	11	Absorb Operating Impact from Prior Year Capital Projects (TP-Z021) Service / Activity: Roadway Services / Roadway Surface Cleaning & Winter Maintenance Description: In 2012 Transportation Services will have additional costs arising from previously approved capital projects. For example, snow removal service on St. Clair Avenue, which in the past was typically initiated only after a Type 4 snow event exceeding 30 cm of snow accumulation, is now unacceptable as the newly configured narrow road allowance and existence of on-street parking make the roadway impassable during snow events of any magnitude beyond 10 cm of snow accumulation, requiring a \$0.051 million increase in the existing budget. Similarly, there will be additional cost of \$0.104 million for salting of the the dedicated GO Bus Lane on Don Valley Parkway, that was not required previously, and \$0.061 million for snow clearing on elevated bike lanes on Roncessvalles Avenue, where prior to the reconstruction no bike lanes existed. Transportation Services will accommodate the above pressures, through various efficiencies, which will result in savings of \$0.217 million net. Service Level Change: The required level of service will be provided. ADMIN: Recommended.	0.0	0.0	0.0	0.0	0.0	0.0
Z1	12	Service Efficiencies in Various Service Areas (TP-Z023) Service / Activity: MULTIPLE / N/A Description: Transportation Services determined, based on detailed review of its operations that efficiency savings of \$0.683 million net in 2012 will be realized. An incremental impact is \$0.334 million net is expected in 2013. Detailed information is presented in Confidential Attachment 1 under separate cover. Service Level Change: There is no change to current service levels. ADMIN: Recommended.	(216.6)	0.0	(216.6)	0.0	0.0	0.0
			(682.8)	0.0	(682.8)	(70.0)	(333.6)	0.0
			(682.8)	0.0	(682.8)	(70.0)	(333.6)	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Transportation Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	13	Additional Efficiency Reductions in Road Repair Service (TP-Z005B) Service / Activity: Roadway Services / Roadway Repair Description: In addition to the service efficiencies recommended from the vacancy review, savings in the amount of \$0.997 million are anticipated through rationalization of road repair services. This reduction option will result in a deletion of 16.5 vacant positions (11 permanent, 5.5 temporary), effective January 1, 2012. Service Level Change: There is no change to current service levels. ADMIN: Recommended.	0.0	0.0	0.0	0.0	0.0	0.0
Z2	14	Increase in Revenue from User Fees (TP-Z022) Service / Activity: MULTIPLE / N/A Description: An increase in traffic information fees is recommended, for a total of \$0.098 million. Traffic information fees are charged for various information requests such as maps showing average traffic volumes, traffic signal location and timing reports and collision summary reports. The main clients for these services are various businesses. A corporate user fee review identified that current fees provide for a recovery of 30% of direct cost only. The current revenue budget is approximately \$0.060 million. Appropriate recommendations are presented in a separate report going forward to the Budget Committee to be considered with the 2012 Operating Budget. Service Level Change: There is no change to current service levels. ADMIN: Recommended.	0.0	98.0	(98.0)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Transportation Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	15	Savings from Street Cleaning Service Level Adjustments Service / Activity: Roadway Services / Roadway Cleaning Description: Review of other municipal jurisdictions (City of Mississauga, City of Vaughan) undertaken by Transportation Services indicates that street cleaning service levels (mechanical roadway sweeping and manual roadway cleaning) can be altered to reflect less frequent cleaning intervals. Findings of the KPMG Core Service Review report also confirm that level of service provided by the City of Toronto exceeds most other cities, especially during summer months. Based on the Transportation Services' assessment, service level adjustments can be made in residential and low level activity areas, while maintaining the current levels of service in high activity, tourist and arterial routes. This would result in overall savings of 30% or \$3.275 million. Detailed service levels are discussed in Part III: 2012 Recommended Service Changes and Part V : Issues Referred to the 2012 Operating Budget Process. Transportation Services' staff complement will be reduced by 44.5 vacant positions (31 permanent, 13.5 temporary), effective January, 2012. Further efficiencies of approximately \$0.710 million will be realized in 2013. In anticipation of these savings, and in order to offset pressures in 2012, funding in the same amount from the Public Realm Reserve Fund will be utilized as a on-time measure, resulting in a total reduction of \$4.242 million in 2012. Service Level Change: There will be a minor service impact. Changes in service frequencies are presented in Part III: 2012 Recommended Service Changes. In general, while cleanliness levels may be affected to some extent, the recommended reductions would still provide for maintaining streets in tolerable cleanliness conditions. ADMIN: Recommended.	(2,559.5)	0.0	(2,559.5)	(26.0)	0.0	0.0
			(3,532.1)	709.9	(4,242.0)	(44.5)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Transportation Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	16	Local Sidewalk Snow Clearing Service Change Service / Activity: Roadside Services / Winter Maintenance Description: This reduction option recommends adjustments to the service levels for sidewalk snow clearing that will discontinue this activity on local roads, while focusing on main arterial roads and transit corridors where pedestrian volumes are highest. This adjustment will harmonize the sidewalk snow clearing service level across the City. Development of a Seniors Grant program is contemplated to assist these residents with arranging for third party sidewalk snow clearing, the costs of which are anticipated at \$1.430 million (\$65 per household for estimated 22,000 senior households city wide), based on the existing program delivered by Social Services. Savings in the amount of \$0.928 million, after implementing the Senior Grant program, will be generated in 2012, with potential further savings to be realized at the expiry of existing contract in 2015. Service Level Change: There is no change to current service levels on main arterial roads and transit corridors. Mechanical sidewalk snow clearing on local roads in some areas, generally outside of the central area, will be discontinued. Senior residents will be provided with assistance to arrange for the third party snow clearing services. ADMIN: Recommended.	(927.9)	0.0	(927.9)	0.0	0.0	0.0
Total Recommended Service Level Reductions:			(13,078.7)	287.0	(13,365.7)	(220.3)	(333.6)	0.0
Total Recommended Base Budget:			325,027.2	120,153.3	204,874.0	1,071.3	(333.6)	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Office of the Chief Financial Officer	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2012 Recommended Base Budget Before Service Change:			17,121.1	7,853.7	9,267.3	146.0	641.9	801.7
Z1	6	Delete Administrative Assistant Position	(42.4)	0.0	(42.4)	(1.0)	(42.5)	0.0
<small>(CO-Z010)</small> Service / Activity: Financial Planning Services - Financial Reporting & Control / N/A Description: Delete one vacant Administrative Assistant position in the Financial Planning Division effective January 1, 2012 for a savings of \$0.082 million. The duties of this position will be redistributed/realigned within the Office of the Chief Financial Officer. Service Level Change: This change will have minimal impact on service levels as the work load will be redistributed within the Office of the Chief Financial Officer. ADMIN: Recommended.			(82.4)	0.0	(82.4)	(1.0)	0.0	0.0
Z1	7	Eliminate 1 Approved Position	(10.9)	0.0	(10.9)	0.0	0.0	0.0
<small>(CO-ZB002)</small> Service / Activity: Corporate Finance / Description: To reflect full year impact in salary and benefit cost savings for the deletion of an approved position in the Corporate Finance Division effective January 1, 2012. The majority of funding for this position was removed in 2011. (Please refer to confidential attachment 1) Service Level Change: There are no changes to the service level. ADMIN: Recommended.			(10.9)	0.0	(10.9)	(1.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Office of the Chief Financial Officer	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	8	Eliminate 1 Senior Financial Planning Analyst Position (CO-VSP001) Service / Activity: Financial Planning Services - Financial Reporting & Control / Financial Planning Management Description: One permanent filled Senior Financial Planning Analyst position will be eliminated effective January 1, 2012 with net savings of \$0.128 million, It is anticipated that the savings will be realized through attrition. Responsibilities will have to be redistributed to current staff with changes in service levels requiring some relaxation of service standards, and elimination of some key activities. Service Level Change: The reduction of this position will require some adjustments to the current staffing portfolio assignments, however, it is anticipated that once FPARS is implemented, the impact on service level may be mitigated. ADMIN: Recommended.	(127.7)	0.0	(127.7)	(1.0)	0.0	0.0
Z1	9	Eliminate Purchasing Analyst Position (CO-Z011) Service / Activity: Finance and Administration / n/a Description: Deletion of a vacant permanent position effective January 1, 2012 . The work has been redistributed within the unit. Service Level Change: There will be no impact to service level. ADMIN: Recommended.	(80.2)	0.0	(80.2)	(1.0)	0.0	0.0
Z1	10	Delete 1 Approved Position (CO-Z005) Service / Activity: MULTIPLE / n/a Description: Savings of \$0.090 million will be achieved from the deletion of 1 approved position effective January 1, 2012. Please refer to confidential attachment 1. Service Level Change: There are no changes to service level. ADMIN: Recommended	(89.6)	0.0	(89.6)	(1.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change

2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Office of the Chief Financial Officer	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z2	11	Group Personal Lines Insurance Program Service / Activity: Corporate Finance / N/A Description: City Council on June 14 and 15, 2011 granted authority to enter into an agreement with the Personal Insurance Company for the provision of personal lines insurance to interested City employees, Council Members and employees of City ABCs which provides that a portion of the company profits arising from the underwriting of the City's group will be returned to the City. Estimated annual revenue of \$0.150 million to be recovered by Corporate Finance to recognize the administrative support provided to the program. Service Level Change: There are no changes to service level. ADMIN: Recommended.	0.0	150.0	(150.0)	0.0	0.0	0.0
Z2	12	Recover Costs from Solid Waste Management Services Service / Activity: Financial Planning Services - Financial Reporting & Control / n/a Description: The Financial Planning Division will recover revenues of \$0.163 million for the cost of services provided to Solid Waste Management Services by the Financial Planning Division. This includes the cost of providing advice, analysis and directions to develop the capital and variance reports; financial monitoring and reporting and development of policies, review of reports as well as providing general financial management advice. Service Level Change: The current service level is the same as being proposed. ADMIN: Recommended	0.0	163.0	(163.0)	0.0	0.0	0.0
Z3	13	Defer Hiring of Corporate Financial Planning & Policy Manager Service / Activity: Financial Planning Services - Financial Planning & Management / N/A Description: Defer the hiring of the vacant Planning & Policy Manager position for 2.5 months in Financial Planning Division. Responsibilities will be temporarily distributed amongst the current Managers and Director. Service Level Change: There are no changes to service level. ADMIN: Recommended	(67.5)	0.0	(67.5)	0.0	67.5	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Office of the Chief Financial Officer	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	14	Delete 1 Approved Position	(105.3)	0.0	(105.3)	0.0	0.0	
<small>(CO-Z006)</small>		Service / Activity: MULTIPLE / n/a						
		Description:						
		Savings of \$0.078 million will be achieved from the deletion of one approved position effective January 1, 2012. Please refer to confidential attachment 1.						
		Service Level Change:						
		The ability to provide service in a timely manner will be reduced.						
		ADMIN: Recommended	(78.0)	0.0	(78.0)	(1.0)	0.0	
Total Recommended Service Level Reductions:			(481.3)	313.0	(794.3)	(6.0)	27.5	
Total Recommended Base Budget:			16,639.8	8,166.7	8,473.0	140.0	801.7	

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Office of the Treasurer	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2012 Recommended Base Budget Before Service Change:			75,607.7	45,799.3	29,808.4	793.0	421.0	439.2
Z1	4	Efficiencies in Payroll & Benefits Processing and Pensions Units. Service / Activity: Pension, Payroll & Employee Benefits / N/A Description: Reduction of two Payroll Benefits Pension Service Representative 2 positions effective January 1, 2012 will generate savings of \$0.155 million. It is anticipated that savings will be achieved through attrition. Service Level Change: This will have no impact on service levels as the increase in workload will be assumed by current staff. ADMIN: Recommended.	(154.9)	0.0	(154.9)	(2.0)	0.0	0.0
Z1	5	Efficiencies in Revenue Services Service / Activity: Revenue Services / N/A Description: Service Efficiencies have identified that 5 positions (Corporate Accounting Assistant 1, Revenue Clerk 2, Revenue Clerk 4, Supervisor Systems and Innovation and Supervisor Payment Processing) can be reduced through attrition. Effective January 1, 2012 net savings of \$0.185 million will be realized from this efficiency. Service Level Change: There will be no impact on service levels as the workload will be assumed by current staff. ADMIN: Recommended.	(490.4)	(305.6)	(184.8)	(5.0)	0.0	0.0
Z1	6	Attrition of 2 positions (Meter Reader) Service / Activity: Revenue Services / Utility Billing Description: Effective January 1, 2012 two Meter Reader positions will be deleted. Gross savings of \$0.155 million will be achieved through attrition. The installation of new automated meters under the Water Meter Program will eliminate the need for manual water meter readings. Service Level Change: There will be no changes to the current service levels. ADMIN: Recommended	(154.6)	(154.6)	0.0	(2.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change

2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Office of the Treasurer	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	7	Closure of PMMD Stores located at 1026 Finch Ave. West	(148.4)	0.0	(148.4)	(2.0)	0.0	0.0
(TR-Z017)		Service / Activity: Purchasing & Materials Management / Materials Management & Stores Description: General materials services are no longer available due to the closure of the PMMD Stores located at 1026 Finch Avenue. As a result of implementing strategies of increasing the use of drop shipping directly from vendors to City clients and centralizing the storage and distribution of wearing apparel and high visibility traffic wear to our 60 Brant Street location, there has been a decrease in issue activity at this location by 8% in 2009 and 22% in 2010. The current issue activity from this location no longer warrants maintaining a general materials service to the City client divisions. The closure has resulted in the deletion of two permanent vacant positions as a result of retirement in 2011 will provide savings of \$0.148 million in 2012. Service Level Change: The primary City user divisions Solid Waste Management, Transportation, Facilities and Real Estate, Toronto Water and Parks, Forestry & Recreation can acquire their general materials from the 60 Brant Street location. ADMIN: Recommended						
Z1	8	Closure of PMMD Stores located at 149 River Street	(85.1)	0.0	(85.1)	(1.0)	0.0	0.0
(TR-Z019)		Service / Activity: Purchasing & Materials Management / N/A Description: General materials services are no longer available due to the closure of the PMMD Stores located at 149 River Street. As a result of implementing strategies of increasing the use of drop shipping directly from vendors to our City clients and centralizing the storage and distribution of wearing apparel and high visibility traffic wear to our 60 Brant Street location there has been a decrease in issue activity at this location by 10% in 2009 and 32% in 2010. The current issue activity from this location no longer warrants maintaining a general materials service to the City client divisions. The closure has resulted in the deletion of one permanent vacant position with savings of \$0.085 million in 2012. Service Level Change: The primary City user divisions Solid Waste Management, Transportation, Facilities and Real Estate, Toronto Water and Parks, Forestry & Recreation can acquire their general materials from the 60 Brant Street location. ADMIN: Recommended						

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Office of the Treasurer	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	9	Efficiency in Materials Management & Stores Service / Activity: Purchasing & Materials Management / N/A Description: Deletion of one (1) Materials Management Clerk 1 position in the Materials Management & Stores Section effective January 1, 2012. It is anticipated that savings of \$0.077 million will be achieved through attrition. The continued utilization of drop shipping directly from vendors to the City clients and centralizing the storage and distribution of wearing apparel and high visibility traffic wear to our 60 Brant Street location will become more efficient. Service Level Change: There will be no changes to the current service levels. ADMIN: Recommended	(76.5)	0.0	(76.5)	(1.0)	0.0	0.0
Z1	10	Re-organization of Accounts Payable Processing Service / Activity: Accounting Services / Accounts Payable Processing Description: Four Corporate Accounts Payable Service Representative positions will be deleted effective January 1, 2012 . Net savings of \$0.297 million will be achieved from attrition. The accounts payable activities have been re-organized to allow for additional work to be absorbed by the remaining 31 Corporate Accounts Payable Service Representatives. Service Level Change: There will be no change to the service level as accounts will continue to be paid, though there may be a slight delay in cycle time. The accounts payable activities have been re-organized to allow for additional work to be absorbed by the remaining 31 Corporate Accounts Payable Service Representatives. ADMIN: Recommended	(222.8)	0.0	(222.8)	(3.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Office of the Treasurer	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	11	Review of Current Vacant Positions in MLTT (TR-Z003) Service / Activity: Revenue Services / N/A Description: A review of the Municipal Land Transfer Tax (MLTT) unit staff positions was undertaken that resulted in the elimination of 2 vacant positions - Manager Revenue and Taxation Programs and Supervisor Municipal Land Transfer Tax. This will have no impact on service levels as the workload will be assumed by current staff. Elimination of these positions effective January 1, 2012 will net savings of \$0.219 million. Service Level Change: This will have no impact on service levels as the workload will be assumed by current staff. ADMIN: Recommended	(219.4)	0.0	(219.4)	(2.0)	0.0	0.0
Z1	12	Efficiencies in Payment Processing Operations (TR-Z004) Service / Activity: Revenue Services / Payment Processing Description: A review of the Payment Processing unit resulted in the elimination of 5 vacant positions. The reductions will provide net savings of \$0.195 million effective January 1, 2012. Service Level Change: Current standard is consistently achieved. There will be no affect on the current service levels. ADMIN: Recommended	(299.3)	(104.7)	(194.6)	(5.0)	0.0	0.0
Z1	13	Efficiencies in Utility Billing Unit (TR-Z009) Service / Activity: Revenue Services / N/A Description: A review of positions within the Utility Billing Unit was undertaken resulting in the elimination of 1 vacant position. This position was created in 2009 to address the need for additional analytical resources and to provide reports related to water/utility billings, but has never been filled. Deletion of this position effective January 1, 2012 will result in savings of \$0.090 million to the rate based programs. Service Level Change: The current analytical capacity is sufficient to meet demand without impacts on service levels. ADMIN: Recommended	(89.8)	(89.8)	0.0	(1.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change

2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Office of the Treasurer	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	14	Efficiencies in Policy & Financial Analysis Unit Service / Activity: Revenue Services / Operational Support Description: A review of the Policy and Financial Analysis unit resulted in the elimination of 1 vacant Financial Analyst position effective January 1, 2012 resulting in savings of \$0.084 million. Service Level Change: There will be no changes to the current service levels as all current reports and analysis are prepared on schedule. ADMIN: Recommended	(98.9)	(14.8)	(84.1)	(1.0)	0.0	0.0
Z1	15	Efficiencies in Collections Unit Service / Activity: Revenue Services / N/A Description: A review of positions within the Collections Unit, indicated that 2 vacant positions can be eliminated effective January 1, 2012 for net savings of \$0.080 million as one position is funded from the Utility Program. Service Level Change: Current service levels will be maintained with existing staffing levels. ADMIN: Recommended	(159.3)	(79.6)	(79.7)	(2.0)	0.0	0.0
Z1	16	Efficiencies in Revenue Accounting Unit Service / Activity: Revenue Services / Revenue Accounting Description: A position created in 2008 to address the additional recording of journal entries/data entry/accounting functions related to utility billings has not been filled. The current support for accounting/data entry is sufficient to meet current demands without impacts on service levels. A review of the Revenue Accounting Unit results in the elimination of a vacant permanent position, effective January 1, 2012, with gross savings of savings of \$0.063 million and \$0 net savings to the Program as this position was funded by the Water and Solid Waste programs. Service Level Change: There will be no changes to the service levels as the work load will be assumend by current staff. ADMIN: Recommended	(62.6)	(62.6)	0.0	(1.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Office of the Treasurer	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	17	Financial Support and Reporting Changes Service / Activity: Accounting Services / Financial Control Description: Changes to the organization of the General Ledger support group are recommended to improve the unit's capacity to oversee accounting controls and provide effective guidance. Changes required include the addition of 1 Senior Financial Analyst position and 1 Corporate Accounting Assistant 2 position and deleting 2 Corporate Accounting Assistant 1 positions and 1 Corporate Accounting Assistant 3 position. This will result in a net reduction of 1 position for savings of \$0.054 million, effective January 1, 2012. Service Level Change: There will be no change to current service levels. ADMIN: Recommended	(54.3)	0.0	(54.3)	(1.0)	0.0	0.0
Z2	18	Savings Achieved Through Contract with Benefit Carrier Service / Activity: Pension, Payroll & Employee Benefits / N/A Description: City Council approved a new contract for the City, including the TTC and Toronto Police Services, with the benefits carrier Manulife Financial for the provision of administrative and underwriting services for employees benefit plans for the period January 1, 2012 through December 31, 2016. Savings to be achieved over the five-year period are expected to be \$22.1 million or \$4.42 million per year to the City. It is recommended that \$1.051 million be provided from the Employee Benefits Reserve Fund from the annual savings achieved to cover the cost of the benefit carrier administrative and underwriting services. Service Level Change: Service levels will not be affected. ADMIN: Recommended	0.0	1,050.8	(1,050.8)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Office of the Treasurer	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z2	19	Annualization of 2011 Council Approved user fees Service / Activity: Revenue Services / N/A Description: On February 24, 2011, City Council approved 2 new user fees to be charged: Overpayment on the property tax account for more than two years and processing of manual MLTT refund applications. The overpayment on the property tax account is a result/action of the taxpayer (as recommended by GMC March 11, 2010 GM 29.1) with a 2012 annualized amount of \$0.097 million from 2011 and processing of manual MLTT refund applications on electronically registered conveyances from 2011 with an annualization of \$0.019 million. Additional revenues from the 2011 annualization of \$0.116 million will be realized in 2012. Service Level Change: There will be no changes to the service levels. ADMIN: Recommended	0.0	116.4	(116.4)	0.0	0.0	0.0
Z2	20	Increased Volume - Late Payment Charges Service / Activity: Accounting Services / Payment Processing Description: Increase in volume for late payment charges, based on 2011 experience, will realize an increase in budgeted revenue of \$0.60 million effective January 1, 2012. Late payment charges were fully implemented in 2010 and a revenue budget was established in 2011. Service Level Change: Service levels will not be affected by this change. ADMIN: Recommended	0.0	60.0	(60.0)	0.0	0.0	0.0
Z3	21	Elimination of Summer Student Positions Service / Activity: Accounting Services / N/A Description: 50% of the summer students will be eliminated effective January 1, 2012 for savings of \$0.063 million. Accounts Payable will experience operational issues as vacation planning currently includes the provision for 5 students during the summer months. Service Level Change: Payment of 90% of invoices within 60 days will decrease to 85% or below during parts of the summer. ADMIN: Recommended	(63.1)	0.0	(63.1)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



**2012 Operating Budget - Recommended Service Change
Summary of Administrative Review**

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Office of the Treasurer	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
		Total Recommended Service Level Reductions:	(2,453.7)	415.5	(2,869.2)	(30.0)	0.0	0.0
		Total Recommended Base Budget:	73,154.0	46,214.8	26,939.2	763.0	421.0	439.2

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Facilities Management and Real Estate	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2012 Recommended Base Budget Before Service Change:			176,841.7	121,198.8	55,642.9	914.9	0.0	0.0
Z1	2	Service Efficiencies Confidential	(1,250.0)	(1,250.0)	0.0	(43.3)	0.0	0.0
<small>(FA-Z002)</small> Service / Activity: Facilities / Custodial Care Description: Reduction of a net 97.1 positions will result in savings of \$1.250 million gross and \$0 net in 2012 and incremental savings of \$0.480 million gross and \$0 net in 2013. The services are fully cost-recovered from various other City programs/agencies. Affected programs will realize net savings. The timing of these changes is staggered throughout 2012. Please refer to Confidential Attachment 1 under separate cover. Service Level Change: There will be no change in service levels. ADMIN: Recommended			(1,250.0)	(1,250.0)	0.0	(97.1)	0.0	0.0
Z1	3	Service Efficiencies Confidential	(423.5)	0.0	(423.5)	(4.0)	(71.0)	0.0
<small>(FA-Z003)</small> Service / Activity: Facilities / Security and Life Safety Description: Deletion of 8 permanent positions and the addition of 1 new position for a net reduction of 7 positions will result in savings of \$0.424 million gross and net in 2012 and an incremental savings of \$0.071 million gross and net in 2013. These changes will occur after June, 2012. Please refer to Confidential Attachment 1 under separate cover. Service Level Change: ADMIN: Recommended			(423.5)	0.0	(423.5)	(7.0)	(71.0)	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Facilities Management and Real Estate	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	3	86 Ingram Service / Activity: Facilities / N/A Description: Solid Waste Management Division (SW) currently operates a waste transfer station and accompanying administrative and support space at 86 Ingram. Council approval has been granted to outsource the collection of Solid Waste west of Yonge Street. As this location will no longer be required by Solid Waste, Real Estate Services will seek other tenants resulting in \$0.400 million revenue net from the lease of this facility. Eliminating operating maintenance at Ingram Yard will result in a further savings of \$0.014 million gross and net. Changes in expenses and revenue are effective January 1, 2012. Real Estate Services will work with Legal Services staff to prepare the requisite leasing documents to achieve the desired objective. Other divisions currently located at Ingram Yard will be relocated. Service Level Change: There will be no change in service levels. ADMIN: Recommended	(14.0)	400.0	(414.0)	0.0	(500.0)	0.0
Z1	5	Utility Energy Demand Forecast and Efficiencies Service / Activity: Facilities / N/A Description: The budget for energy utilities for City buildings will be reduced by \$1.594 million gross and \$1.241 million net effective January 1, 2012 based on the historical consumption patterns. Energy efficiency projects and energy conservation efforts have resulted in a steady decline in energy consumption by the City. Service Level Change: There will be no change in service levels. ADMIN: Recommended	(1,594.0)	(353.9)	(1,240.1)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Facilities Management and Real Estate	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	6	Service Efficiencies Confidential (FA-Z004) Service / Activity: Facilities / N/A Description: Savings of \$0.300 million gross and net are expected by reducing 4 positions. Please refer to Confidential Attachment 1 under separate cover. Service Level Change: There will be no change in service levels. ADMIN: Recommended	0.0	0.0	0.0	0.0	0.0	0.0
Z1	7	Service Efficiencies Confidential (FA-Z021) Service / Activity: Real Estate / N/A Description: This service efficiency will result in savings of \$0.100 million gross and net in 2012 and further savings of \$0.100 million gross and net in 2013. Please refer to Confidential Attachment 1 under separate cover. Service Level Change: N/A. ADMIN: Recommended	(100.0)	0.0	(100.0)	(16.0)	(300.0)	0.0
Z1	8	Reduction of 2 Positions (FA-VSP001) Service / Activity: Facilities / N/A Description: This is a staff reduction of 1 permanent and 1 temporary position with a gross savings of \$0.135 million and a net savings of \$0.095 million effective January 1, 2012. These positions work in the capital project area and this reduction may have minimal impact on service. Service Level Change: There will be a small impact on service in the delivery of small capital projects and in responding to client requests on those projects. ADMIN: Recommended	(135.5)	(40.0)	(95.5)	(2.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Facilities Management and Real Estate	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z2	2	Toronto Port Authority Parking Lease Service / Activity: Facilities / N/A Description: The Toronto Port Authority is constructing a new pedestrian tunnel linking the mainland and the island airport. To undertake this project, the TPA requires alternative parking and staging areas during the construction. The TPA will lease space at the silo site at the foot of Bathurst St. This will result in \$0.300 million net new revenue. Changes in revenue are effective January 1, 2012. Service Level Change: There will be no change in service levels. ADMIN: Recommended	0.0	300.0	(300.0)	0.0	0.0	0.0
Z2	3	Increased Leasing Revenue Service / Activity: Facilities / N/A Description: Facilities Management and Real Estate staff will research and establish new locations and opportunities to generate new or increased lease revenue, including: - increased focus on under-used City-owned corporate properties - partnering with other divisions to identify opportunities for properties under their operational management - invest resources toward maximizing returns on existing high value and/or long-term leases that are coming up for renewal - invest resources toward establishing new frameworks and agreements for unique opportunities (ie. sign-boards) (note: specific locations are not identified due to confidentiality of current and future negotiations). This initiative will result in an increase of revenue of \$0.500 million net effective January 1, 2012. Service Level Change: There will be no change in service levels. ADMIN: Recommended	0.0	500.0	(500.0)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Facilities Management and Real Estate	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z2	4	Revenue Generating Initiative Confidential	0.0	268.8	(268.8)	0.0	(150.0)	0.0
<small>(FA-Z022)</small>		Service / Activity: Real Estate / N/A						
		Description:						
		A revenue generating initiative will be undertaken in May 2012 resulting in an additional \$0.269 million in revenue to the City in 2012 and an incremental \$0.150 million in 2013 . Please refer to Confidential Attachment 1 under separate cover.						
		Service Level Change:						
		ADMIN: Recommended	0.0	268.8	(268.8)	(4.0)	(150.0)	0.0
Total Recommended Service Level Reductions:			(3,517.0)	(175.1)	(3,341.9)	(124.1)	(321.0)	0.0
Total Recommended Base Budget:			173,324.7	121,023.7	52,301.0	790.8	(321.0)	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Fleet Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)	
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions			
2012 Recommended Base Budget Before Service Change:			52,080.8	51,495.0	585.8	192.0	0.0	0.0	
Z1	1	Fleet Reduction - Toronto Water <small>(FL-Z001)</small> Service / Activity: MULTIPLE / N/A Description: Savings in fleet maintenance (\$0.379 million) and fuel costs (\$0.130 million), offset by reduced inter-divisional recoveries will result from reducing the size of the fleet inventory for Toronto Water by approximately 41 vehicles. Toronto Water has reviewed its fleet inventory for District Operations against its program needs, and has identified a surplus of vehicles that can be reduced without impacting service levels. Service Level Change: No change. ADMIN: Recommended	(525.6)	(525.6)	0.0	0.0	0.0	0.0	
<hr/>									
Z1	2	Fleet Reduction - Solid Waste (Curbside Collections District 2) <small>(FL-Z004)</small> Service / Activity: MULTIPLE / N/A Description: Solid Waste Management's contracting out of curb-side waste collections for District 2 will reduce maintenance and fuel costs with a reduction of 104 vehicles. In addition, 7 Automotive Mechanic permanent positions will no longer be needed effective January 1, 2012. These positions, of which 6 are vacant and 1 will all become vacant through attrition. The overall savings from this initiative is \$1.565 million gross and \$0.0 net from savings in salaries and benefits (\$0.637 million), materials and supplies (\$0.772 million) and contracted services (\$0.155 million). Service Level Change: No change. ADMIN: Recommended	(1,564.8)	(1,564.8)	0.0	(7.0)	0.0	0.0	

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Fleet Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	3	Fleet Reduction - Solid Waste (Collection of Overflow Recycling) (FL-Z006) Service / Activity: MULTIPLE / N/A Description: The number of vehicles used by Solid Waste Management for collection of overflow recycling will be reduced by 1 vehicle effective January 1, 2012. The expected savings from this initiative will be \$0.041 million for maintenance and fuel. There is no impact on service level. Service Level Change: No change. ADMIN: Recommended	(42.0)	(42.0)	0.0	0.0	0.0	0.0
Z1	4	Fleet Reduction - Solid Waste (Litter Vacuuming) (FL-Z008) Service / Activity: Fleet Maintenance / N/A Description: Solid Waste Management will reduce the number of litter vacuums by 17, from 75 to 58. This fleet reduction is achieved by contracting out portions of its litter vacuuming services, effective January 1, 2012. This will result in savings of \$0.240 million gross and \$0.0 net from reduced maintenance costs. No impact on service level is expected from this proposal. Service Level Change: No change ADMIN: Recommended	(239.7)	(239.7)	0.0	0.0	0.0	0.0
Z1	5	Consolidation of Garages (FL-VSP003) Service / Activity: Fleet Maintenance / N/A Description: Fleet Services will be closing 4 garages in 2012, bringing the total number of service garages from 13 to 9. This will result in the need for fewer positions and therefore savings of \$0.402 million gross can be realized from the elimination of 5 occupied mechanic positions that will become vacant effective January 1 2012. The deletion of these positions is achieved through attrition. There will be no change to service level arising from this proposed service efficiency. Service Level Change: No change. ADMIN: Recommended	(402.4)	(402.4)	0.0	(5.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Fleet Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	6	Consolidation of Functions in Fleet Services	(778.7)	(192.9)	(585.8)	(8.0)	0.0	0.0
<small>(FL-VSP001)</small>		Service / Activity: MULTIPLE / N/A						
		Description:						
		Fleet Services will be consolidating various vehicle maintenance functions, resulting in 4 union positions (2 automotive mechanics, and 2 garage servicers) and 2 non-union positions (Supervisor, Fleet Services and Manager, Fleet Maintenance) being eliminated. These savings can be achieved as a result of the service garage consolidation, and a reduction in the City's fleet of approximately 163 vehicles by various Programs requiring servicing. In addition, one position in Fleet Safety and Training and another position in Environmental and Business Planning, will be merged into one new position that will oversee the current Fleet Safety and Training Section and the Strategic & Environmental Planning Section. All position deletions, except for one non-union position, will be effective January 1, 2012. The one exception will be effective February 28, 2012 due to operational requirements. Total savings of \$0.779 million gross, and \$0.586 million net are expected from these initiatives.						
		Service Level Change:						
		No change.						
		ADMIN: Recommended	(778.7)	(192.9)	(585.8)	(8.0)	0.0	0.0
Total Recommended Service Level Reductions:			(3,535.6)	(2,949.8)	(585.8)	(20.0)	0.0	0.0
Total Recommended Base Budget:			48,545.2	48,545.2	0.0	172.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Information & Technology	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2012 Recommended Base Budget Before Service Change:			101,468.8	33,199.4	68,269.4	666.0	484.9	942.0
Z1	1	Optimization of Telecommunication Technologies Service / Activity: Voice & Telecommunications / N/A Description: Savings of \$0.487 million net is expected from lower monthly rates per phone line as a result of the new Bell contract for voice and data services, and implementing the new telecommunication infrastructure. This will convert 79% of the Centrex telephone lines to Voice over Internet (VoIP) technologies. Bell Canada is working to complete the Unified Communication (UC) design and implementation is scheduled for early 2013. The incremental savings for 2013 is forecasted to be \$2.137 million. Service Level Change: No change ADMIN: Recommended	(487.4)	0.0	(487.4)	0.0	(2,137.0)	0.0
Z1	2	Reduce Stand by/On Call for Web Competency Centre Service / Activity: Applications Delivery / N/A Description: A savings of \$0.081 million can be realized from reducing the stand by/ on call service support provided for the Web Competency Centre for after hours support to an 'as needed basis' (ie: emergency only). Non-emergency issues will be worked on the next business day. News releases can be posted to the Web without any support from I&T staff. Newsletters, which are posted during business hours, do not require after hours support. Service Level Change: No change. ADMIN: Recommended	(81.0)	0.0	(81.0)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Information & Technology	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	3	Efficiency in Technology Infrastructure Service Service / Activity: Desktop Computing / N/A Description: The Technology Infrastructure Service provides enterprise level infrastructure resource management and support services is rationalizing the functions and activities in all of their working areas to identify improvements that can be achieved through establishing formal and informal organizational structures as a means of setting optimal tasks assignment, sharing responsibilities, scheduling, consolidation and coordination. A total of 7 permanent positions will be deleted, of which 5 are vacant and 2 will become vacant through attrition effective January 1, 2012, for a savings of \$0.703 million. Service Level Change: No change ADMIN: Recommended	(703.1)	0.0	(703.1)	(7.0)	0.0	0.0
Z1	4	Efficiency Savings in Solutions, Development and Sustainment (SDS) Service / Activity: Applications Delivery / N/A Description: The Solutions, Development and Sustainment Business Unit ensures effective use of an enterprise management framework of strategies, standards, designs, processes, methods, and tools, is rationalizing the functions and activities in all of their working areas to identify improvements that can be achieved through establishing formal and informal organizational structures as a means of setting optimal tasks assignment, sharing responsibilities, scheduling, consolidation and coordination. This has resulted in an opportunity to delete 8 permanent positions, of which 5 are vacant and 3 will become vacant through attrition effective January 1, 2012, for a savings of \$0.737 million. Service Level Change: No change ADMIN: Recommended	(737.6)	0.0	(737.6)	(8.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Information & Technology	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	5	Efficiency Savings in Strategic Planning and Architecture (SP&A) Unit Service / Activity: Desktop Computing / N/A Description: The Strategic Planning and Architecture (SP&A) Unit manages an integrated, business strategy-driven enterprise architecture program to facilitate sustainable client or citizen-centered business transformation. A blueprint framework of enterprise architecture standards, guidelines, methods, models and tools to align technology implementation with city services is being developed. SP&A is rationalizing the functions and activities in all of their working area to identify improvements that can be achieved through establishing formal and informal organizational structures as a means of setting optimal tasks assignment, sharing responsibilities, scheduling, consolidation and coordination. This has resulted in an the opportunity to delete 1 filled permanent position, effective January 1, 2012, for a savings of \$0.703 million through attrition. Service Level Change: No change ADMIN: Recommended	(121.4)	0.0	(121.4)	(1.0)	0.0	0.0
Z1	6	Service Efficiency Service / Activity: Applications Delivery / N/A Description: A saving of \$0.068 million net will be achieved by deleting 1 filled position effective January 1, 2012 that needs to remain confidential. Details are presented in Confidential Attachment 1. Service Level Change: No change ADMIN: Recommended	(68.3)	0.0	(68.3)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Information & Technology	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	7	Efficiency Savings in the Finance & Administration Team Service / Activity: Desktop Computing / N/A Description: The Finance and Administration Section is part of the Office of the Chief Information Officer. It provides all finance and administration functions for the I&T division. A review of this Section's functions and activities identified opportunities to consolidate, share responsibilities and better coordination. This is expected to free up 1 vacant permanent position for deletion effective January 1, 2012 to save \$0.109 million net. Service Level Change: No change ADMIN: Recommended	(109.3)	0.0	(109.3)	(1.0)	0.0	0.0
Z3	16	Defer hiring for 20 positions Service / Activity: MULTIPLE / N/A Description: Information and Technology has identified 20 vacant positions which could be deferred to 2013 for hiring. This is to achieve savings of \$2.064 million net in order to meet the 10% net budget reduction target. This is a one-time savings. This reduction in staffing levels is not sustainable. Service Level Change: Support response time may be reduced, and service availability may also be decreased. Emergencies will be handled through re-deployment of staff or overtime where necessary. The risks factor is considered acceptable. ADMIN: Recommended	(2,063.5)	0.0	(2,063.5)	0.0	2,063.6	0.0
Total Recommended Service Level Reductions:			(4,371.6)	0.0	(4,371.6)	(18.0)	(2,137.0)	0.0
Total Recommended Base Budget:			97,097.2	33,199.4	63,897.8	648.0	(1,652.1)	942.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITY MANAGER City Manager's Office	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2012 Recommended Base Budget Before Service Change:			46,297.4	8,464.9	37,832.5	408.0	306.1	392.7
Z1	1	Reduction in Expenditures Based on Actual Experience	(340.6)	0.0	(340.6)	0.0	0.0	0.0
<small>(CM-Z-001)</small> Service / Activity: MULTIPLE / N/A Description: The City Manager's Office staff conducted a review on actual spending resulting in a savings \$0.341 million. \$0.044 million in salaries and \$0.297 million in various non-labour expenditure will be reduced. Service Level Change: No change to service delivery. ADMIN: Recommended			(340.6)	0.0	(340.6)	0.0	0.0	0.0
Z1	2	Alternative Funding for United Way	0.0	33.0	(33.0)	0.0	0.0	0.0
<small>(CM-Z-002)</small> Service / Activity: Executive Management / N/A Description: Alternative funding for a United Way Coordinator resulting in a reduction of \$0.033 million. The position will temporarily be funded through the Non-Program account. Service Level Change: No change to service delivery. ADMIN: Recommended			0.0	33.0	(33.0)	0.0	0.0	0.0
Z1	3	Deletion of One Communications Advisor Position	(58.3)	0.0	(58.3)	(1.0)	0.0	0.0
<small>(CM-VSP101)</small> Service / Activity: Strategic Communications / N/A Description: The reduction of one permanent Communications Advisor position resulting in a savings of \$0.058 million. The position is currently filled, but will become vacant through attrition effective January 1, 2012. The reduction will result in having the work redistributed to other Communication Advisory staff. Service Level Change: There is no change to current service levels. ADMIN: Recommended			(58.3)	0.0	(58.3)	(1.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITY MANAGER City Manager's Office	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	4	Deletion of One Administrative Assistant Position Service / Activity: Strategic & Corporate Policy / N/A Description: One Administrative Assistant position will be reduced, resulting in a savings of \$0.072 million. The position is currently filled, but will become vacant through attrition effective January 1, 2012. The reduction will result in having the duties re-assigned to other administrative staff. Service Level Change: There is no change to current service levels. ADMIN: Recommended	(72.1)	0.0	(72.1)	(1.0)	0.0	0.0
Z1	6	Deletion of One HR Director Position Service / Activity: Human Resources Division / N/A Description: The reduction of one permanent HR Director position within Strategic HR Services will result in savings of \$0.187 million, effective January 1, 2012. The Strategic HR services are being re-aligned with the Organization Development & Learning and HR Standards & Decision Support units. Once implemented, there should be no impact on services. Service Level Change: There is no change to current service levels. ADMIN: Recommended	(187.0)	0.0	(187.0)	(1.0)	0.0	0.0
Z1	7	Deletion of One HR Manger Position Service / Activity: Human Resources Division / N/A Description: One permanent HR Manager position within Strategic HR Services will be deleted, resulting in savings of \$0.140 million. The position is currently filled, but will become vacant through attrition effective January 1, 2012. Human Resources is undergoing a reorganization to merge the Organization Development & Learning and HR Standards & Decision Support units. Once implemented, there should be no impact on services. Service Level Change: There is no change to current service levels. ADMIN: Recommended	(140.0)	0.0	(140.0)	(1.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITY MANAGER City Manager's Office	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	8	Deletion of One Position Service / Activity: MULTIPLE / N/A Description: Deletion of one position in the City Manager's Office. Details are presented in Confidential Attachment 1 under separate cover. Service Level Change: There is no change to current service levels. ADMIN:	(63.4)	0.0	(63.4)	(1.0)	0.0	0.0
Z1	10	Reduction of Training Budget Service / Activity: Human Resources Division / N/A Description: A savings of \$0.116 million will be achieved by reducing the number and variety of courses that are being offered corporately through the corporate training course calendar. Many of the courses being offered (41%) are legislatively required, corporately mandated and considered to maintain core foundational skills to perform a role or job. The Human Resources service standard is to maintain or increase the number of participants per year with an average satisfaction rating of 4 out of 5 or 95% of the time. The reduction in courses may result in not meeting these service standards. Service Level Change: There is no change to current service levels. ADMIN: Recommended	(63.4)	0.0	(63.4)	(1.0)	0.0	0.0
Z1	10	Reduction of Training Budget Service / Activity: Human Resources Division / N/A Description: A savings of \$0.116 million will be achieved by reducing the number and variety of courses that are being offered corporately through the corporate training course calendar. Many of the courses being offered (41%) are legislatively required, corporately mandated and considered to maintain core foundational skills to perform a role or job. The Human Resources service standard is to maintain or increase the number of participants per year with an average satisfaction rating of 4 out of 5 or 95% of the time. The reduction in courses may result in not meeting these service standards. Service Level Change: There is no change to current service levels. ADMIN: Recommended	(115.7)	0.0	(115.7)	0.0	0.0	0.0
Z1	11	Deletion of Stand-By Pay Service / Activity: Strategic Communications / N/A Description: A reduction of \$0.020 million by eliminating stand by pay for staff having to respond to media calls on the weekend. Management staff will be designated to be on call on weekends to respond to media calls and stand by costs will not be incurred. Service Level Change: There is no change to current service levels. ADMIN: Recommended	(20.0)	0.0	(20.0)	0.0	0.0	0.0
Z1	11	Deletion of Stand-By Pay Service / Activity: Strategic Communications / N/A Description: A reduction of \$0.020 million by eliminating stand by pay for staff having to respond to media calls on the weekend. Management staff will be designated to be on call on weekends to respond to media calls and stand by costs will not be incurred. Service Level Change: There is no change to current service levels. ADMIN: Recommended	(20.0)	0.0	(20.0)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITY MANAGER City Manager's Office	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	13	Deletion of One Position Service / Activity: MULTIPLE / N/A Description: Deletion of one position in the City Manager's Office. Details are presented in Confidential Attachment 1 under separate cover. Service Level Change: There is no change to current service levels. ADMIN: Recommended	(72.5)	0.0	(72.5)	(1.0)	0.0	0.0
Z1	14	Deletion of One Support Assistant Position Service / Activity: Strategic Communications / N/A Description: The reduction of one Support Assistant position resulting in a savings of \$0.063 million is recommended. The position is currently vacant. The reduction may result in slower response times to advertising requests and obtaining translators for the multicultural media. The duties will be redistributed to other administrative staff. Service Level Change: There is no change to current service levels. ADMIN: Recommended	(62.7)	0.0	(62.7)	(1.0)	0.0	0.0
Z1	16	Convert 2 HR Associate Positions to HR Program Assistants Service / Activity: Human Resources Division / N/A Description: The conversion of two HR Associate positions to 2 HR Program Assistants resulting in a savings of \$0.022 million is recommended. The reduction will have no impact on the current service because the positions are underfilled. Service Level Change: There is no change to current service levels. ADMIN:	(22.2)	0.0	(22.2)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITY MANAGER City Manager's Office	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	5	Deletion of One Senior HR Consulting Position Service / Activity: Human Resources Division / N/A Description: One Sr. HR Consultant position resulting will be reduced resulting in a savings of \$0.120 million. The position is currently filled, but will become vacant through attrition, effective January 1, 2012. The reduction may have an impact on the strategic recruitment and employment services being provided to City programs. The program will have difficulty maintaining service levels, particularly in supporting City program in downsizing. Service Level Change: There is no change to current service levels. ADMIN: Recommended	(120.0)	0.0	(120.0)	(1.0)	0.0	0.0
Z3	8	Deletion of One Program Assistant Position Service / Activity: Human Resources Division / N/A Description: One permanent HR Program Assistant position will be deleted resulting in a savings of \$0.070 million. The position is currently filled, but will become vacant through attrition, effective January 1, 2012. The reduction may impact HR services (labour relations, staffing and health & safety) currently provided to the Cluster A divisions. Service Level Change: There is no change to current service levels. ADMIN: Recommended	(70.0)	0.0	(70.0)	(1.0)	0.0	0.0
Z3	9	Deletion of One Position Service / Activity: MULTIPLE / N/A Description: Deletion of one position from the City Manager's Office. Details are presented in Confidential Attachment 1 under separate cover. Service Level Change: There is no change to current service levels. ADMIN: Recommended	(103.0)	0.0	(103.0)	(1.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITY MANAGER City Manager's Office	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	15	Deletion of One Senior HR Consultant Position Service / Activity: Equity, Diversity and Human Rights / N/A Description: The reduction of one permanent Senior HR Consultant position will result in savings of \$0.120 million. The duties will be redistributed to other HR Consulting staff. This reduction may impact the program's ability to meet equity and diversity goals, including AODA requirements. Service Level Change: There is no change to current service levels. ADMIN: Recommended	(120.3)	0.0	(120.3)	(1.0)	0.0	0.0
Z3	17	Deletion of One Position Service / Activity: MULTIPLE / N/A Description: The reduction of one position in the City Manager's Office resulting in a savings of \$0.142 million. Details are presented in Confidential Attachment 1 under separate cover. Service Level Change: There is no change to current service levels. ADMIN: Recommended	(141.9)	0.0	(141.9)	(1.0)	0.0	0.0
Z3	18	Temporarily Gapping 8 Positions Service / Activity: Human Resources Division / N/A Description: The gapping of 8 positions resulting in a savings of \$1.042 million. This will negatively impact the City Manager's Office in leading Core Service Reviews and Service Review Studies. This reduction cannot be sustained. Service Level Change: ADMIN: Recommended	(1,080.5)	0.0	(1,080.5)	0.0	0.0	0.0
Total Recommended Service Level Reductions:			(2,790.2)	33.0	(2,823.2)	(12.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITY MANAGER City Manager's Office	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Total Recommended Base Budget:			43,507.2	8,497.9	35,009.3	396.0	306.1	392.7

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	OTHER CITY PROGRAMS City Clerk's Office	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2012 Recommended Base Budget Before Service Change:			50,097.1	18,923.5	31,173.6	437.3	681.0	309.8
Z1	1	Efficiency in Secretariat	(543.0)	0.0	(543.0)	(6.0)	0.0	0.0
<small>(GV-Z07)</small> Service / Activity: Secretariat / Secretariat Description: The City Clerk's Office reviewed the functions and activities in the Secretariat Service and identified efficiency savings of \$0.543 million net by deleting 6 vacant permanent positions effective January 1, 2012. The current level of services will be managed through work process redesign and organizational changes. Service Level Change: No change ADMIN: Recommended			(543.0)	0.0	(543.0)	(6.0)	0.0	0.0
Z1	2	Efficiency in Council and Support Services	(238.1)	0.0	(238.1)	(2.0)	0.0	0.0
<small>(GV-Z03)</small> Service / Activity: Council & Support Services / Business & Technology Planning Description: The City Clerk's Office reviewed the functions and activities in Council and Support Services and identified a savings of \$0.308 million by deleting of 2 vacant permanent positions effective January 1, 2012 through rationalization of functions and activities. Service Level Change: No change ADMIN: Recommended			(238.1)	0.0	(238.1)	(2.0)	0.0	0.0
Z1	3	Efficiency in Corporate Information Management	(603.5)	0.0	(603.5)	(6.0)	0.0	0.0
<small>(GV-Z02)</small> Service / Activity: Corporate Information Management Services / Archives Description: The City Clerk's Office reviewed the functions and activities in the Corporate Information Management Service, and identified a savings of \$0.603 million net by deleting of 6 vacant permanent positions effective January 1, 2012. This will require rationalization of functions and activities, the implications of which will be managed by communications with the client Programs. Service Level Change: No change ADMIN: Recommended			(603.5)	0.0	(603.5)	(6.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	OTHER CITY PROGRAMS City Clerk's Office	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	4	Efficiency in Protocol Services Service / Activity: MULTIPLE / Protocol, Council & Support Services Description: Re-alignment of responsibilities among staff in Protocol Services will result in savings of \$0.069 million net by deleting 1 vacant positions effective January 1, 2012. Service Level Change: No change ADMIN: Recommended	(69.4)	0.0	(69.4)	(1.0)	0.0	0.0
Z1	5	Efficiency in Elections and Registry Services Service / Activity: Elections and Registry Services / Registry Services Description: Better scheduling and staff assignment during the summer months will eliminate the need for summer students which will save an FTE for \$0.034 million net in the Elections and Registry Services Unit. Service Level Change: No change ADMIN: Recommended	(34.3)	0.0	(34.3)	(1.0)	0.0	0.0
Z1	6	Consolidate East York Copy Centre Services Service / Activity: Corporate Information Management Services / Information Production Description: Consolidating the East York Copy Centre Service with Scarborough Civic Centre and City Hall copy centres will save \$0.142 million net by deleting 2 occupied positions which will become vacant through attrition effective January 1, 2012. Service Level Change: No change ADMIN: Recommended	(142.3)	0.0	(142.3)	(2.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	OTHER CITY PROGRAMS City Clerk's Office	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	7	Consolidate Public Education Program Service / Activity: MULTIPLE / Protocol, CIMS Description: Consolidating the public education programs of Protocol and Corporate Information Management Services (CIMS) will save \$0.140 million net by deleting 2 permanent positions through attrition effective January 1, 2012. Service Level Change: No change ADMIN: Recommended	(140.4)	0.0	(140.4)	(2.0)	0.0	0.0
Z1	8	Civic Centre Integrated Team Service / Activity: MULTIPLE / ERS, Secretariat Description: Integrating the City Clerk's Office service delivery at civic centres with an integrated and cross-trained Elections and Registration Services (ERS)/Secretariat (SEC) team in Scarborough and Etobicoke Civic Centres as pilot sites will result in the deletion of 2 permanent positions which will become vacant through attrition effective January 1, 2012, for a saving \$0.140 million net. Service Level Change: No Change ADMIN: Recommended	(140.4)	0.0	(140.4)	(2.0)	0.0	0.0
Z1	9	Design Services Change Service / Activity: Corporate Information Management Services / Information Production Description: Decreasing demand for design services from client Programs has necessitated a reduction in Design Services. This will result in a savings of \$0.411 million by reducing 7 permanent positions (one of which will be vacant January 1, 2012). Service Level Change: No change ADMIN: Recommended	(608.9)	(198.0)	(410.9)	(7.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	OTHER CITY PROGRAMS City Clerk's Office	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z2	9	Charge back staff time for Public Notices	0.0	70.0	(70.0)	0.0	0.0	0.0
<small>(GV-Z17)</small>		Service / Activity: Secretariat / Secretariat						
		Description:						
		The fee for Public Notices charged externally to property developers, presently covers only advertising and mailing costs. However, there is time spent by staff to prepare and place the advertisement with the news media, and mailing. An amount representing the staff time is providing the service will be added to the cost of servicing the public notice. This is expected to generate incremental revenue of \$0.070 million.						
		Service Level Change:						
		No change						
		ADMIN: Recommended	0.0	70.0	(70.0)	0.0	0.0	0.0
Total Recommended Service Level Reductions:			(2,520.3)	(128.0)	(2,392.3)	(29.0)	0.0	0.0
Total Recommended Base Budget:			47,576.8	18,795.5	28,781.3	408.3	681.0	309.8

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	OTHER CITY PROGRAMS Legal Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2012 Recommended Base Budget Before Service Change:			42,695.7	22,302.0	20,393.6	287.0	0.0	0.0
Z1	1	Realign Staff Salaries	(449.2)	0.0	(449.2)	0.0	0.0	0.0
<small>(LL-Z001)</small> Service / Activity: MULTIPLE / N/A Description: The Legal Services Division conducted a salary review comparing budgeted salaries to actual costs resulting in a savings of \$0.449 million. The savings will be achieved by replacing Senior lawyer positions who have left the organization with junior lawyer staff or with positions at lower level salary grades. Service Level Change: No Change to current service level. ADMIN: Recommended.			(449.2)	0.0	(449.2)	0.0	0.0	0.0
Z1	2	Reduce Chargeback for Photocopying Costs	(7.0)	0.0	(7.0)	0.0	0.0	0.0
<small>(LL-Z005)</small> Service / Activity: Municipal Law / N/A Description: The Legal Services Division is reducing the amount of photocopying of material that is utilized to reflect their actual annual consumption levels resulting in a savings of \$0.007 million. Service Level Change: No Change to current service level. ADMIN: Recommended.			(7.0)	0.0	(7.0)	0.0	0.0	0.0
Z1	3	Increase Gapping	(321.2)	0.0	(321.2)	0.0	0.0	0.0
<small>(LL-Z007)</small> Service / Activity: MULTIPLE / N/A Description: The Legal Services Division is proposing to increase their gapping provision by \$0.321 million resulting in a gapping rate increase of 5.04% to 5.91%. Service Level Change: No Change to current service level ADMIN: Recommended.			(321.2)	0.0	(321.2)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	OTHER CITY PROGRAMS Legal Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	4	Deletion of Two Positions Service / Activity: Municipal Law / N/A Description: The Legal Services Division is proposing to delete two permanent filled positions within the Administration and Real Estate units in the amount of \$0.153 million, effective Jan 1, 2011. The positions consist of one payroll program assistant within Administration and one law clerk in Real Estate. The workload in each case will be reassigned to other staff in the unit resulting in heavier workloads for remaining staff. The savings will be achieved through attrition. Service Level Change: No Change to current service level. ADMIN: Recommended.	(152.9)	0.0	(152.9)	(2.0)	0.0	0.0
Z1	5	Deletion of One Position Service / Activity: Municipal Law / N/A Description: The Legal Services Division is proposing to delete a vacant legal assistant position within the Municipal Law section in the amount of \$0.067 million. The incumbent in this position retired as of July 2011. The reduction will result in less administrative support to the Lawyers within the section. Service Level Change: No Change to current service level. ADMIN: Recommended.	(67.3)	0.0	(67.3)	(1.0)	0.0	0.0
Z2	6	Increase Insurance Claims Recovery Service / Activity: Litigation / N/A Description: Legal Services anticipates an increase in insurance claims work resulting in an increase in resources of \$0.210 million. This is based on the increase in docketed hours that has been submitted for this work. Service Level Change: No Change to current service level. ADMIN: Recommended.	0.0	210.3	(210.3)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	OTHER CITY PROGRAMS Legal Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z2	7	Increase Recoveries from City Planning Service / Activity: Planning & Admin Tribunal Law / N/A Description: The City Planning Division requires Solicitor resources to review and work with the Chief Planner and his staff to review new Zoning By-laws for the City resulting in an increase in recoveries of \$0.139 million. Service Level Change: No Change to current service level. ADMIN: Recommended.	0.0	139.3	(139.3)	0.0	0.0	0.0
Z2	8	Increase Recoveries from Toronto Building Service / Activity: Litigation / N/A Description: Legal Services charges all clients disbursement costs. The increase of \$0.005 million in recoveries represents the increase in disbursement costs to Toronto Building. Service Level Change: No Change to current service level. ADMIN: Recommended.	0.0	5.0	(5.0)	0.0	0.0	0.0
Z2	9	Increase Recoveries from Public Health Service / Activity: Municipal Law / N/A Description: Legal Services is proposing an increased recovery of \$0.002 million representing the disbursement costs for Toronto Public Health. Service Level Change: No Change to current service level. ADMIN: Recommended.	0.0	2.0	(2.0)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	OTHER CITY PROGRAMS Legal Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z2	10	Increase Recoveries to Reflect Staff Dockets Service / Activity: Real Estate / N/A Description: Legal Services is proposing an increase in recoveries of \$0.209 million which represents the work being done by one lawyer that has been assigned to the Spadina Subway Expansion project. The Division is now responsible for the hearings and compensation file related to this project. Service Level Change: No Change to current service level. ADMIN: Recommended.	0.0	209.3	(209.3)	0.0	0.0	0.0
Z2	11	Increase in Fees and Service Charges Service / Activity: MULTIPLE / N/A Description: The Legal Services Division is proposing an increase in revenues of \$0.165 million representing the increase in real estate matters which include title searches and conveyancing registrations. Service Level Change: No Change to current service level. ADMIN: Recommended.	0.0	165.4	(165.4)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	OTHER CITY PROGRAMS Legal Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	12	Delete Funding for OMB Hearings of Appeals for Committee of Adjustment Decisions	(211.2)	0.0	(211.2)	(1.0)	0.0	0.0
(LL-Z002)		Service / Activity: Planning & Admin Tribunal Law / N/A						
		Description:						
		The Legal Services Division is proposing a total reduction of \$0.211 million which includes the reduction of one permanent filled Solicitor position within the Planning Law Section in the amount of \$0.135 million and the reduction of \$0.076 million in funding relating to obtaining outside expert witnesses.						
		The reduction will be implemented if City Council's adopts a policy where the City Solicitor will not be directed to attend at the Ontario Municipal Board on Committee of Adjustment appeals unless the Chief Planner and his staff are able to provide evidence in support of Council's position and the Chief Planner is of the opinion the appeal is of corporate significance. If Council eliminates these appeals, the Division will reduce the one solicitor position in the amount of \$0.135 million. This will also include the reduction of \$0.076 million eliminating the funding required to obtain expert planning witnesses for the OMB hearings of appeals of Committee of Adjustment where the Chief Planner does not support the City's position.						
		Service Level Change:						
		This will result in a significant policy change. Attendance at OMB Hearings for Committee of Adjustment appeals will be dramatically reduced.						
		ADMIN: Recommended.	(211.2)	0.0	(211.2)	(1.0)	0.0	0.0
Total Recommended Service Level Reductions:			(1,208.8)	731.3	(1,940.1)	(4.0)	0.0	0.0
Total Recommended Base Budget:			41,486.8	23,033.3	18,453.5	283.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	OTHER CITY PROGRAMS City Council	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2012 Recommended Base Budget Before Service Change:			19,288.9	0.0	19,288.9	176.0	236.1	113.9
Z1	1	Budget reduction in Councillors' General Expense Service / Activity: MULTIPLE / n/a Description: A Reduction to Services and Rents and Equipment is recommended to reflect 2011 actual spending experience. Service Level Change: N/A ADMIN:	(49.9)	0.0	(49.9)	0.0	0.0	0.0
Z1	1	Reduce Travel Budget Service / Activity: Councillors' General Business Travel / N/A Description: Reduction to the business travel budget from \$0.050 million to \$0.025 million is recommended to reflect expected spending. Service Level Change: N/A ADMIN:	(25.0)	0.0	(25.0)	0.0	0.0	0.0
Z1	6	Gapping in Councillor Staff Salary Budget Service / Activity: Councillors' Staff Salaries & Benefits / n/a Description: One time gapping of Councillor Staff salaries and benefits resulting in a gapping rate of 0.6% Service Level Change: N/A ADMIN:	(68.7)	0.0	(68.7)	0.0	68.7	0.0
Total Recommended Service Level Reductions:			(143.6)	0.0	(143.6)	0.0	68.7	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



**2012 Operating Budget - Recommended Service Change
Summary of Administrative Review**

TYPE	PRIORITY	OTHER CITY PROGRAMS City Council	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Total Recommended Base Budget:			19,145.3	0.0	19,145.3	176.0	304.8	113.9

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	ACCOUNTABILITY OFFICES Auditor General's Office	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2012 Recommended Base Budget Before Service Change:			4,395.4	0.0	4,395.4	29.0	0.0	0.0
Z4	1	Gapping for additional vacancies in 2012 Service / Activity: Audit Services / N/A Description: Increase gapping in 2012 by \$0.124 million. This includes (salaries and benefits). Organization Impact: This will have an impact on the Auditor General's Office Annual Work Plan. Service Level Change: N/A ADMIN: Recommended	(124.1)	0.0	(124.1)	0.0	0.0	0.0
Total Recommended Service Level Reductions:			(124.1)	0.0	(124.1)	0.0	0.0	0.0
Total Recommended Base Budget:			4,271.3	0.0	4,271.3	29.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	ACCOUNTABILITY OFFICES Integrity Commissioner's Office	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
			216.3	0.0	216.3	1.5	3.0	1.4
Z1	8	24% Reduction in Non-Payroll Budgets Service / Activity: Integrity Commissioner's Office / N / A Description: One-time reduction in non-payroll budget to partially meet 2012 budget reduction target. This will reduce the non-payroll budget by 24%. This Office has no flexibility for any unforeseen expenses that may occur in 2012. Any budget pressure including any outside expert advice that may be required will need to be funded by the Corporation. Further reduction will seriously impact the ability of this Office to deliver its mandate. Service Level Change: N/A ADMIN:	(5.3)	0.0	(5.3)	0.0	5.3	0.0
Total Recommended Service Level Reductions:			(5.3)	0.0	(5.3)	0.0	5.3	0.0
Total Recommended Base Budget:			211.0	0.0	211.0	1.5	8.3	1.4

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	ACCOUNTABILITY OFFICES Lobbyist Registrar	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2012 Recommended Base Budget Before Service Change:			1,088.0	9.0	1,079.0	8.3	25.0	17.6
Z1	9	One-time partial gapping of Manager, Registry Operations position Service / Activity: Lobbyist Registrar / N / A Description: One time partial gapping of Manager, Registry Operations position for approximately 2 months Service Level Change: N/A ADMIN:	(26.6)	0.0	(26.6)	0.0	26.6	0.0
Total Recommended Service Level Reductions:			(26.6)	0.0	(26.6)	0.0	26.6	0.0
Total Recommended Base Budget:			1,061.4	9.0	1,052.4	8.3	51.6	17.6

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	ACCOUNTABILITY OFFICES Office of the Ombudsman	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2012 Recommended Base Budget Before Service Change:			1,457.0	0.0	1,457.0	10.0	32.4	20.6
Z1	8	Salary Budget to Actual Adjustment	(35.9)	0.0	(35.9)	0.0	0.0	0.0
<small>(OM-Z01)</small> Service / Activity: Office of the Ombudsman / N / A Description: Adjustments related to budget to actual base salary review. 2011 salary and benefits were budgeted at the higher end of salary range, while staff hired have landed at the lower end of the range. This adjustment will bring the 2012 budget in line with expected actual spending in salaries and benefits based on staff mix as of May 2011. Service Level Change: N/A ADMIN: Recommended			(35.9)	0.0	(35.9)	0.0	0.0	0.0
Total Recommended Service Level Reductions:			(35.9)	0.0	(35.9)	0.0	0.0	0.0
Total Recommended Base Budget:			1,421.1	0.0	1,421.1	10.0	32.4	20.6

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Public Health	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2012 Recommended Base Budget Before Service Change:			235,895.1	192,427.7	43,467.4	1,932.8	308.6	164.5
Z1	1	Other Operations and Support Efficiencies	(3,078.9)	(2,132.6)	(946.3)	(37.5)	0.0	0.0
<small>(PH-Z122)</small> Service / Activity: MULTIPLE / N/A Description: TPH has identified service efficiencies that will result in savings \$3.079 million gross and \$0.946 million net and the deletion of 37.5 permanent positions effective January 1, 2012 that will have no impact on service levels. See Confidential Attachment 1. Service Level Change: No service level change ADMIN:			(3,079.0)	(2,132.6)	(946.4)	(37.5)	0.0	0.0
Z1	16	Reduction in Physician Staffing	(218.2)	(163.6)	(54.6)	(1.0)	0.0	0.0
<small>(PH-Z122)</small> Service / Activity: Healthy Public Policy / N/A Description: The elimination of the Associate Medical Officer of Health (AMOH) position in the Healthy Public Policy Directorate, effective January 2012, will have no service level impact as this position is currently vacant. The role of this position, to provide public healthy medical expertise on policy development and research methods, is currently being absorbed by the other 9 AMOHs. Service Level Change: No service level change ADMIN: Recommended			(218.2)	(163.6)	(54.6)	(1.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Public Health	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	17	Breastfeeding Service Redesign Service / Activity: Healthy Families / N/A Description: TPH will reduce home visiting support to women who are experiencing difficulty in establishing and sustaining breastfeeding resulting in the deletion of 4 Public Health Nurse positions that are currently vacant as of January 2012. Individual support to an equivalent number of women will be provided through the alternate delivery strategy of community based clinics. Limited home visiting will remain available for postpartum women who are unable to attend a community clinic. Public Health Nurses currently provide breastfeeding support through home visits to approximately 2,500 women per year. The Ontario Public Health Standard (OPHS) requires TPH to provide advice, information and linkages to community agencies regarding breastfeeding. Additionally, TPH is currently pursuing Baby Friendly Initiative (BFI) designation, with one of the requirements for this designation being that the organization support mothers to establish and maintain exclusive breastfeeding for 6 months. The proposed alternate delivery strategy of community-based breastfeeding clinics will replace the current service delivery model of home visiting, while maintaining the current level of service, assuming that postpartum women will attend a community clinic. OPHS and BFI requirements will continue to be met through this alternate delivery strategy which is consistent with TPH direction, with the intent of reinvesting efficiencies into increasing the number of mothers served, in an effort to improve Toronto's current 6 month exclusive breastfeeding rate of 17.5%. Service Level Change: No service level change ADMIN: Recommended	(345.7)	(259.3)	(86.4)	(4.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Public Health	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	20	<p>Influenza Vaccination Clinics Service Redesign</p> <p>Service / Activity: Communicable Disease / N/A</p> <p>Description: The reduction includes the modification of the flu program by eliminating overtime staff costs and reducing the number of clinics from the current 65 to 40 larger clinics to reduce the operating costs. The influenza vaccine is available in a growing number of locations including pharmacies where proof of OHIP coverage is not required. The vaccine is also available at most physician offices. While the access to the vaccine will be reduced it will be available for those individuals who do not want to, or can not access the vaccine at a physician's office. TPH will continue to offer clinics for under housed/homeless clients.</p> <p>TPH will operate fewer but larger flu clinics enabling the program to have capacity to immunize the same number of clients as in previous years. Each year the VPD program offers 65 public influenza immunization clinics, providing approximately 35,000 doses of vaccines. VPD nursing staff are augmented with nurses from other TPH programs at a somewhat lower cost. The reduction will result in a decrease in the numbers of clinics from the current 65 to 40 clinics, operating clinics on Friday and Saturdays (only for clinics operating Tuesdays to Saturdays). The need to pay overtime salary costs would be eliminated by changing the days and hours of work. Nurses from other TPH programs would not be used to augment staffing at clinics. Agency staff would be necessary to provide support for clinics. There will be some reduction in administrative costs by decreasing the promotion and mileage budget. TPH would utilize the website more actively to promote the clinics rather than sending printed material to stakeholders.</p> <p>Service Level Change: No service level change</p> <p>ADMIN: Recommended</p>	(128.6)	(96.4)	(32.2)	0.0	0.0	0.0
Z1	24	<p>Healthy Environments - Overtime Reduction</p> <p>Service / Activity: Healthy Environments / N/A</p> <p>Description: TPH will move to shift change options in dealing with after hours mandated work. This will reduce the number of on-call PH Inspectors to 1, thus reducing overtime expenditures. TPH plans to reduce the number of special events that will receive after hour inspections by focussing more on pre-approval strategies (food handler training etc). TPH current has 1.0 manager and 2.0 PH Inspectors on call to undertake mandated inspection activities after hours, providing food safety inspections at special events, responding after hours in food poisoning investigations, responding to animal bite investigations beyond normal working hours and responding to emergency events (fires, community evacuations, etc). Shift changes will be used to accommodate after hours calls and special events, ensuring that food served at special events is undertaken by certified food handlers familiar with food safety requirements etc, prioritizing those events that require inspection services, etc.</p> <p>Service Level Change: No service level change</p> <p>ADMIN: Recommended</p>	(185.0)	(138.7)	(46.3)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Public Health	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	25	Hot Weather Response - Outreach Reductions Service / Activity: Healthy Environments / N/A Description: TPH will eliminate 0.75 Coordinator, Emergency Response and 0.5 PH Inspector positions. The reduction will result in the replacement of the "Find Help" contract with internal provision and replacement of the Heat Information line operated by CRC to Toronto 311. Current services includes: monitoring of the synoptic system (internal); alert notifications (via Find Help contract); Heat Information Line (Canadian Red Cross - CRC); Heat Clinics (CRC); web updates (internal); outreach to building owners with vulnerable tenants and support to shelters and cooling centres by providing printed materials and TTC tokens. The basic Heat alert process will be retained with less direct provision of pro-active education to landlords or vulnerable tenants; the capacity to reproduce, translate and distribute printed information sheets and brochures will be managed through existing budgets as required; the alert notification system (Find Help Contract) and the heat information line (CRC contract) will be replaced by internal alternate solutions (311 and TPH). The capacity to provide assistance and response in extreme heat events will be retained and drawn upon as required. CRC will continue to provide heat emergency clinics and outreach to vulnerable populations in parks and public places (including distribution of bottled water). The vacant 1.25 permanent positions will be deleted effective April 2012 (0.75) and effective June 2012 (0.5). Service Level Change: No service level change ADMIN: Recommended	(186.0)	(139.5)	(46.5)	(1.3)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Public Health	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	27	Rabies Education and Outreach Reductions - TAS Funding Service / Activity: Healthy Environments / N/A Description: This reduction will eliminate the funding provided to Toronto Animal Services for the purpose of conducting education and outreach activities regarding rabies control (bite prevention). Toronto Public Health is mandated to conduct education and outreach activities with respect to rabies control. The likelihood of rabies transmission in Toronto is low given the current rabies control protocols that are in place in the City and in the Province. A reduction in this program would be a reflection of the reduction in risk. Toronto Animal Services provides education and outreach on rabies and animal bite prevention. These activities are carried out at schools, day care centres, summer camps, girl guides and scout camps, trade shows, community events etc. The resources provided by this funding include, provision of a vehicle, the funding of 1 Animal Control Officer, care costs for the dog, educational supplies and overtime expenses. Service Level Change: No service level change ADMIN: Recommended	(190.2)	(142.6)	(47.6)	0.0	0.0	0.0
Z1	28	Quality Assurance Reductions Service / Activity: Healthy Environments / N/A Description: This reduction is necessary in order to minimize staffing cuts in front line mandated programs such as Food Safety and Health Hazards inspection /investigation programs. While this position provides evaluation capacity to the Healthy Environment program, much of the work can be managed by in house assessors. There will be minimal service impact to the community. The reduction will result in a slower response to quality assurance issues and reduced capacity to evaluate program effectiveness and to conduct research. The reduction will result in the elimination of 1 vacant permanent position in the Healthy Environments Quality Assurance program as of January 2012. Service Level Change: No service level change ADMIN: Recommended	(95.2)	(71.4)	(23.8)	(1.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Public Health	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	29	Telephone Nutrition Counselling Alternate Service Service / Activity: Healthy Living / N/A Description: Intake PH Dietitian (PHD) is primarily responsible for making initial service request assessment for TPH services and providing nutrition information/counselling on a broad range of nutrition issues to the customers on the phone. This includes generation of appropriate service requests for Healthy Living and Healthy Families services, including the Healthiest Babies Possible (HBP) Prenatal Program and Peer Nutrition Program. PHD also provides general nutrition information and counselling which is now available through a provincial telephone service, EatRight Ontario. Request for general nutrition information can be directed to TPH website and EatRight Ontario to reduce the need for PHD. Intake has 2 PHD responding to about 2,000 calls annually, about 50% is HBP calls. About half of the remaining calls (500) are general nutrition information which can be screened and redirected to Eat Right Ontario. The implementation of TCHIS last year has decreased the time for record searching, documentation and distribution of the requests. The creation of the nutrition portal on TPH Website makes it easy to direct callers to the nutrition information they need. The Intake nutrition telephone line can be efficiently staffed by 1 PHD who can handle about 1,500 calls with complementary strategies (i.e. TCHIS, nutrition portal on TPH Web and work process improvement) while 500 general nutrition calls can be redirected to Eat Right Ontario. TPH will eliminate 1 permanent (vacant) position as of January 2012. Service Level Change: No service level change. ADMIN: Recommended	(82.8)	(62.1)	(20.7)	(1.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Public Health	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	31	<p>Injury Prevention Service Integration</p> <p>Service / Activity: Healthy Living / N/A</p> <p>Description: This program addresses the Ontario Public Health Standard for injury prevention which includes: reducing the frequency, severity and impact of preventable injuries among children and youth and providing resources, workshops and peer support/leadership training in community settings. Injury prevention for seniors focuses on falls prevention initiatives including one to one service delivery, group education sessions, train the trainer for community health care providers, advocacy and social marketing.</p> <p>By redesigning the Injury Prevention Program and allocating the services for children and youth to Early Years and Chronic Disease Prevention Program, TPH will be able to eliminate 3 vacant permanent positions, one Manager, and 2 PH Nurses positions, as of January 2012.</p> <p>Service Level Change: No service level change</p> <p>ADMIN: Recommended</p>	(262.9)	(197.1)	(65.8)	(3.0)	0.0	0.0
Z1	34	<p>Hardware Sustainment Reduction</p> <p>Service / Activity: Finance & Administration / N/A</p> <p>Description: A corporate I&T Division review of requirement to fund technology sustainment identified a reduced amount for contribution to the reserve. The review extended the life cycle for replacing obsolete hardware (computers and printers including MS operating system) by one year which results in reduced contribution to the TPH IT Reserve Fund.</p> <p>Service Level Change: No service level change</p> <p>ADMIN: Recommended</p>	(402.1)	(301.6)	(100.5)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Public Health	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z2	35	HBHC Funding Realignment Service / Activity: Healthy Families / N/A Description: The Healthy Families Healthy Children (HBHC) Associate Director and Support Assistant B positions are currently funded through Healthy Families cost-shared budget (75% Provincial funding) as a TPH in-kind contribution to the HBHC program.. This reduction calls for the discontinuation of this in-kind support and the realignment of these position to the HBHC budget (100% Provincial funding). The re-alignment of 2 positions from Healthy Families (cost shared at 75% by the Province) to 100% HBHC Funded program with no increase in HBHC funding in 2012 will result in an increase in provincial subsidy. Savings resulting from the current gapped positions will allow the program to absorb the costs to maintain these positions without an increase in HBHC funding in 2012. Service Level Change: No service level change ADMIN: Recommended	10.6	63.4	(52.8)	0.0	0.0	0.0
Z2	36	Harm Reduction Funding Service / Activity: Communicable Disease / N/A Description: TPH will transfer a position from the Methadone Program which is funded 100% by the City to a base cost shared program resulting in additional revenues of \$0.033 million net. Service Level Change: No service level change ADMIN: Recommended	0.0	33.2	(33.2)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Public Health	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z2	37	Full Cost Recovery for Dentures Service / Activity: Dental/Oral Health / N/A Description: Under the TPH Dental Program, the City pays 50% of the laboratory costs for denture services for seniors who receive basic dental care. Currently, laboratory costs for a complete upper and lower denture is \$450 and low income seniors pays for 50% or \$225.00. Seniors who are eligible for the TPH dental program will now be required to pay 100% of lab fees to repair and/or fabricate dentures. Clients who cannot pay for the full lab fee will be referred to Toronto Employment and Social Services (TESS) Hardship fund where they may apply for funding to cover the cost of the denture lab fee. Eligibility for financial support from the Hardship fund will be determined by staff in TESS who manages the fund. To offset the increased pressure on the Hardship fund, TPH will re-allocate \$0.025 million of its budget to TESS' Hardship Fund. Service Level Change: Seniors who are eligible for the TPH dental program will now be required to pay 100% of lab fees to repair and/or fabricate dentures. This proposal would result in increased financial pressures for low income seniors. Clients who cannot pay for the full lab fee will be referred to Toronto Employment and Social Services (TESS) hardship fund where they may apply for funding to cover the cost of the denture lab fee. Eligibility for financial support from the hardship fund will be determined by staff in TESS who manage the fund. To offset the increased pressure on the Hardship fund, TPH will re-allocate \$0.025 million of its budget to TESS' Hardship Fund. However, the transfer of the \$0.025 million from TPH to TESS is pending subject to the outcome of the recommendation regarding the funding for the Hardship Fund. ADMIN: Recommended	0.0	200.0	(200.0)	0.0	0.0	0.0
Z3	1	Minor Reduction in Services Service / Activity: MULTIPLE / N/A Description: TPH has identified minor service level reductions that will result in savings of \$0.778 million gross and \$0.194 million net and the deletion of 9.5 permanent positions effective January 1, 2012. See Confidential Attachment 1. Service Level Change: Minor service level change. ADMIN:	(777.8)	(583.5)	(194.4)	(9.5)	0.0	0.0
Total Recommended Service Level Reductions:			(5,942.9)	(3,991.7)	(1,951.2)	(58.2)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



**2012 Operating Budget - Recommended Service Change
Summary of Administrative Review**

TYPE	PRIORITY	AGENCIES Toronto Public Health	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Total Recommended Base Budget:			229,952.2	188,436.0	41,516.2	1,874.6	308.6	164.5

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Public Library	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)	
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions			
2012 Recommended Base Budget Before Service Change:			186,432.1	13,403.3	173,028.8	1,818.4	1,752.0	1,322.9	
Z1	1	Reduction of Exempt and Support Staff Service / Activity: MULTIPLE / Library services Description: TPL currently has 86 managers and 31 other exempt staff, together representing 5% of the total workforce of 1,824.9 positions. Upon review of its management and exempt staff complement, TPL identified 9.0 filled permanent staff positions that can be reduced. The number of managers required is not solely determined by "span of control", but also influenced by the level of oversight required for the various work performed by the support departments. The reduction of 9.0 filled permanent staff positions will be achieved through attrition and redeployment. Service Level Change: Approval of this recommended service efficiency will not impact current service levels. ADMIN: Recommended.	(764.1)	0.0	(764.1)	(9.0)	0.0	0.0	
<hr/>									
Z1	1	Revision to Staffing Structure and Construction Schedules Service / Activity: MULTIPLE / N/A Description: TPL reviewed its staffing structure and capital project construction schedules in the summer of 2011 and identified savings will arise from delays in completion of capital projects. The combination of a revised staffing level and adjustment to capital project construction schedules will result in: <ul style="list-style-type: none"> - savings of \$0.292 million (2.0 filled permanent staff positions) partly due to delay in re-opening of Brentwood Library in 2012, - pressure of \$0.140 million due to the reopening of Brentwood Library, which is partially offset by reduction of 1.2 filled permanent staff positions at Fairview Library in 2013; and, - savings of \$0.091 million (2.0 staff positions) in 2014 at the Fort York/Bathurst Library and Scarborough Centre Library. Service Level Change: Approval of this recommended service efficiency will not impact current service levels. ADMIN: Recommended.	(292.0)	0.0	(292.0)	(2.0)	117.0	(91.0)	
<hr/>									

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Public Library	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	1	Service Efficiency Study Findings - Automated Sorting System (LB-Z008) Service / Activity: MULTIPLE / N/A Description: The City Manager's Service Efficiencies Study for TPL led by DPRCA Canada indicated that operational efficiencies can be achieved at the Ellesmere delivery hub facility through the installation of an automated sorting system. A single sorter, with the capacity to accommodate the Library's daily volume (47,250 items to be sorted per day) provides greater efficiency and capability to handle fluctuations or increases in volume. The automated sorting system will reduce the staffing requirement at hub operations, with an estimated savings of \$0.345 million (2.0 filled permanent positions) in reduced staffing costs. However, this saving will be partially offset by the maintenance cost of approximately \$0.120 million per year, resulting in an estimated saving of \$0.225 million net in 2013. To realize the annual savings of \$0.225 million, an additional capital funding of \$1.69 million gross and net is being recommended for TPL to install this technology during 2012. Service Level Change: Approval of this recommended service efficiency will not impact current service levels. ADMIN: Recommended.	0.0	0.0	0.0	0.0	(225.0)	0.0
Z1	4	Service Function Consolidation (LB-Z002) Service / Activity: MULTIPLE / Library services Description: By consolidating various services that are currently delivered from multiple locations, TPL can achieve savings of \$0.711 million (deletion of 10.7 filled permanent staff positions). By combining separate business desks at the Toronto Reference Library, merging the two delivery hubs into one, and consolidating the Bookmobile and Home Library Service operations from three locations to one central location at North York Central Library, Toronto Public Library will be able to achieve more a efficient use of resources leading to reduced staffing and the disposal of one vehicle. Service Level Change: Approval of this recommended service efficiency will not impact current service levels. ADMIN: Recommended.	(710.9)	0.0	(710.9)	(10.7)	0.0	0.0
			(710.9)	0.0	(710.9)	(10.7)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Public Library	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	5	Business Process Re-engineering (LB-Z003) Service / Activity: MULTIPLE / Library services Description: The selection, acquisitions, cataloguing, and processing of new collections are process intensive operations. Using Lean Six Sigma methodologies, Toronto Public Library has identified opportunities to enhance operating efficiencies in selection assignments, collection handling and processing by increasing batch processing and standardization for ordering and receiving, using electronic data interchange with more vendors for orders and invoices, and reducing wait time between processes and movement of collections. Other areas for improvement identified through Lean Six Sigma methodologies include customers' holds and timekeeping, which together result in the realization of \$3.148 million in total cost savings and the deletion of 45.0 filled permanent staff positions. Service Level Change: Approval of this recommended service efficiency will not impact current service levels. ADMIN: Recommended.	(3,147.7)	0.0	(3,147.7)	(45.0)	0.0	0.0
Z1	6	Savings from Technology Initiatives (LB-Z004) Service / Activity: Library Services / Library services Description: By replacing its desktop management and software delivery system with lower cost solutions, TPL can achieve savings of \$0.249 million (deletion of 1.0 filled permanent staff position) in maintenance and licenses areas. TPL has also successfully negotiated a telecommunication contract with Bell Canada resulting in additional savings of \$0.155 million. The implementation of self-service RFID technology at library branches is well underway. By December 2011, 10 library branches will be equipped with self-service RFID technology, resulting in savings of \$0.651 million (9.3 filled permanent staff positions) in 2012. To further capitalize the savings from self-service RFID technology, funding is recommended in TPL's 2012 capital budget for the installation of 5 automated RFID check-in sorting systems and implementation of self-service RFID technology for check-in at 10 additional branch locations. Estimated savings from the implementation of this initiative is \$0.870 million (16.5 filled permanent staff positions) in 2012, with incremental savings of \$0.196 million (4.5 filled permanent staff positions) in 2013 and a further \$0.097 million in savings in 2014. Service Level Change: Approval of this recommended service efficiency will not impact current service levels. ADMIN: Recommended.	(1,924.8)	0.0	(1,924.8)	(26.8)	(250.0)	(74.0)

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Public Library	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z2	7	Increases Fees/Rates Revenue and Contribution from Development Charge Reserve Fund	0.0	1,355.0	(1,355.0)	0.0	(20.0)	(8.0)
<p><small>(LB-Z005)</small> Service / Activity: MULTIPLE / Library services</p> <p>Description: TPL has completed a comprehensive review of its fee/fine structure in Summer 2011. At its meeting on July 26, 2011, the Toronto Public Library Board recommended changes to the fee structure (fine rates be set to correspond to the type of materials borrowed instead of the age of the cardholder), increase in fine rates (general materials, DVDs and Best Bets), lower threshold for accounts turned over to the collection agency from \$50 to \$40, increase non-resident fee from \$25 for three months to \$30 per three-month period, and increase sale prices for book, DVDs, and CDs from \$1.00 per item to \$2.00 per item be implemented for an additional revenue of \$0.500 million in 2012.</p> <p>At its October 17th, 2011 meeting, the Toronto Public Library Board recommended the use of additional revenues from Development Charge totalling \$0.750 million to fund library materials, increasing the annual withdrawal of Development Charge funding for library materials from \$1.000 million in 2011 to \$1.750 million in 2012. The recommended \$1.750 million annual withdrawal from the Development Charge Reserve Fund is sustainable based on the 10-Year Capital plan from forecasted proceeds and planned growth related projects that are in the 2012 – 2021 Capital Plan horizons.</p> <p>Other revenue increases include additional provincial grants of \$0.041 million and rental revenue from café of \$0.064 million.</p> <p>Service Level Change: No service level change.</p> <p>ADMIN: Recommended.</p>								
			0.0	1,355.0	(1,355.0)	0.0	(20.0)	(8.0)

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Public Library	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	8	Reduction of Open Hours and Library Materials	(7,326.8)	0.0	(7,326.8)	(61.0)	0.0	0.0
(LB-Z006)		<p>Service / Activity: Library Services / Library services</p> <p>Description: Toronto Public Library has identified reduction in open hours and purchasing of library materials to achieve operational savings of \$7.327 million (61 filled permanent staff positions) in 2012, while maintaining a balanced service schedule to ensure the public has the greatest access to library services.</p> <p>Approval of this recommended service level change will reduce Mondays - Friday's open hours by:</p> <ul style="list-style-type: none"> - 13.5 hours or 0.3% per week for the two Research & Reference Libraries; - 132.5 hours or 2.6% per week for 17 District Libraries, and, - 208 hours or 4% per week for 37 Neighbourhood Libraries. <p>Approval of open hours reduction on Sundays: 19 libraries will remain open on 37 Sundays, compare to 27 libraries open on 37 Sundays in 2011.</p> <p>The proposed reduction of service hours harmonizes hours for the Research & Reference Libraries and the District Libraries, which is consistent with DPRA efficiency review findings. The Sunday operation is also consistent with the school year.</p> <p>As well, in order to achieve the 10% target, the 2012 Recommended Operating Budget includes a reduction in purchases of library items' from approximately 826,500 items in 2011 to approximately 720,500 items in 2012, resulting in savings of \$1.890 million.</p> <p>Service Level Change: Reduce open hours by 354 hours per week from Monday to Friday in 56 branches and discontinued Sundays hours at 8 Neighbourhood Libraries will limit public access to library services. Reduce the annual purchases of library materials by 106,000 items will result in reduction of new or replacement of library items.</p> <p>ADMIN: Recommended.</p>						
Total Recommended Service Level Reductions:			(14,166.3)	1,355.0	(15,521.3)	(154.5)	(378.0)	(173.0)
Total Recommended Base Budget:			172,265.8	14,758.3	157,507.5	1,663.9	1,374.0	1,149.9

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Association of Community Centres	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2012 Recommended Base Budget Before Service Change:			7,566.2	264.0	7,302.2	91.2	(0.7)	25.2
Z1	1	Service Efficiencies	(131.0)	0.0	(131.0)	(0.7)	0.0	0.0
<small>(CC-Z10)</small> Service / Activity: Association of Community Centres / Administration Description: As part of the 2012 Budget Process, initiatives from several community centres totalling \$0.131 million and 0.7 positions is recommended for 2012. (Please see Confidential Attachment 1 under separate cover) Service Level Change: No service level change. ADMIN: Recommended			(131.0)	0.0	(131.0)	(0.7)	0.0	0.0
Z3	1	Service Changes	(472.0)	0.0	(472.0)	(7.8)	0.0	0.0
<small>(CC-Z01)</small> Service / Activity: Association of Community Centres / Administration Description: As part of the 2012 Budget Process, initiatives from several community centres totalling \$0.472 million and 7.8 positions are recommended for 2012. (Please see Confidential Attachment 1 under separate cover) Service Level Change: ADMIN: Recommended			(472.0)	0.0	(472.0)	(7.8)	0.0	0.0
Total Recommended Service Level Reductions:			(603.0)	0.0	(603.0)	(8.5)	0.0	0.0
Total Recommended Base Budget:			6,963.2	264.0	6,699.2	82.7	(0.7)	25.2

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Heritage Toronto	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2012 Recommended Base Budget Before Service Change:			845.3	498.9	346.4	6.0	0.0	0.0
Z2	1	Expansion of Plaques Program	35.5	70.1	(34.6)	0.5	0.0	0.0
<small>(HT-Z001) Service / Activity: Heritage Toronto / N/A</small>								
Description:								
Expansion of Plaques program to take advantage of a possible revenue generation opportunities								
Enhanced Plaque Program revenues of \$0.070 million will be offset by \$0.035 million in additional Plaque Program expenditures. Heritage Toronto will see an increase in sales in the number of Plaques and Markers through the dedication of half-time permanent staff resources to enable more senior staff to focus on securing new partnerships across diverse cultural communities, with delivery of approximately 80 plaques annually								
Service Level Change:								
The Plaques and Markers Program will increase from the current service levels of 30-40 markers and plaques to approximately 80 per year.								
ADMIN:			35.5	70.1	(34.6)	0.5	0.0	0.0
Total Recommended Service Level Reductions:			35.5	70.1	(34.6)	0.5	0.0	0.0
Total Recommended Base Budget:			880.8	569.0	311.8	6.5	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Centre for the Arts	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2012 Recommended Base Budget Before Service Change:			4,331.8	3,198.2	1,133.6	64.0	0.0	0.0
Z2	6	Sponsorship and Naming Rights Initiative	0.0	200.0	(200.0)	0.0	0.0	0.0
<small>(TG001-Z01)</small> Service / Activity: Toronto Centre for the Arts / Theatres Description: Increase in sponsorship revenues through naming right opportunities will see an increase in revenues of \$0.200 million. The TCA is planning on maximizing all possible sponsorship and naming right opportunities. Service Level Change: None ADMIN:			0.0	200.0	(200.0)	0.0	0.0	0.0
Z2	7	Arts Community Rentals Initiative	0.0	100.0	(100.0)	1.0	0.0	0.0
<small>(TG001-Z02)</small> Service / Activity: Toronto Centre for the Arts / Theatres Description: Increased revenues of \$0.100 will be achieved through higher volume of Not-for-Profit Community arts clients by way of reduced rental fees. The TCA is planning to start an initiative to attract additional Not-for-Profit Community arts clients on a reduced rental fee basis. This project is expected to result in a higher volume of rentals in the George Weston Recital Hall for 2012. This initiative will see an increase in staff compliment of one person at a cost of \$0.057 million, with a corresponding reduction in Service and Rents of \$0.057 million Service Level Change: Potential increase of use of George Weston Recital Hall by not-for-profit community groups ADMIN:			0.0	100.0	(100.0)	1.0	0.0	0.0
Z2	8	Parking Revenues	0.0	10.0	(10.0)	0.0	0.0	0.0
<small>(TG001-Z03)</small> Service / Activity: Toronto Centre for the Arts / Theatres Description: The Toronto Centre for the Arts will enter into an agreement with Facilities and Real Estate for the operation of 300 parking spots under the North York Civic Centre during periods of high patron attendance primarily during Main Stage shows at the Centre for net revenues expected at \$0.010 million Service Level Change: Parking will be available under North York Civic Centre for Theatre patrons for high attendance events ADMIN:			0.0	10.0	(10.0)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Centre for the Arts	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Total Recommended Service Level Reductions:			0.0	310.0	(310.0)	1.0	0.0	0.0
Total Recommended Base Budget:			4,331.8	3,508.2	823.6	65.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES St. Lawrence Centre for the Arts	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2012 Recommended Base Budget Before Service Change:			3,772.5	2,419.1	1,353.4	42.5	0.0	0.0
Z1	1	Staffing Changes	(86.9)	0.0	(86.9)	(1.0)	0.0	0.0
<small>(TG3-Z002)</small> Service / Activity: St. Lawrence Centre for the Arts / N/A Description: Changes in staff with a reduction of an IT related position with a reallocation of responsibilities among administrative staff for a net reduction of \$0.087 million. Service Level Change: None ADMIN:			(86.9)	0.0	(86.9)	(1.0)	0.0	0.0
Z1	1	Office Efficiencies	(7.1)	0.0	(7.1)	0.0	0.0	0.0
<small>(TG3-Z003)</small> Service / Activity: St. Lawrence Centre for the Arts / N/A Description: Efficiency reductions have been achieved through lease re-negotiations for photocopiers and postage machine, offset by telephone and payroll processing software charges for a net office budget reduction of \$0.007 million Service Level Change: None ADMIN:			(7.1)	0.0	(7.1)	0.0	0.0	0.0
Z1	1	Reduced Guarantee for Stagehand Weeks	(44.8)	0.0	(44.8)	0.0	0.0	0.0
<small>(TG3-Z004)</small> Service / Activity: St. Lawrence Centre for the Arts / N/A Description: Favourable contract negotiations with IATSE (International Alliance of Theatrical Stage Employees) were achieved in 2011 which will see a reduction in the guaranteed number of weeks paid in a year to unionized stagehands. The reduction of total guaranteed weeks is the equivalent of 0.5 staff with projected savings in 2012 of \$0.045 million. Service Level Change: None ADMIN:			(44.8)	0.0	(44.8)	(0.5)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES St. Lawrence Centre for the Arts	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z2	1	New business with new regular licensee Harold Green	8.0	11.0	(3.0)	0.2	0.0	0.0
<small>(TG3-Z001)</small>		Service / Activity: St. Lawrence Centre for the Arts / N/A						
		Description:						
		The Harold Green Theatre will be a new resident company in the Jane Mallet Theatre. As a result Theatre subscription fees and box office services will increase by \$11.K, offset by staff costs for part time hours in Box Office to handle the volume change by \$4.8K, ticket print costs \$2K, and box office credit card charges \$1.2K						
		Service Level Change:						
		More days used - by new company						
		ADMIN:						
			8.0	11.0	(3.0)	0.2	0.0	0.0
Total Recommended Service Level Reductions:			(130.8)	11.0	(141.8)	(1.3)	0.0	0.0
Total Recommended Base Budget:			3,641.7	2,430.1	1,211.6	41.2	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Sony Centre for the Performing Arts	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2012 Recommended Base Budget Before Service Change:			20,644.4	18,999.4	1,645.0	94.7	0.0	0.0
Z1	1	Reduced Theatre Activity	(717.8)	0.0	(717.8)	(19.8)	0.0	0.0
<small>(TG-Z001)</small> Service / Activity: Sony Centre for the Performing Arts / N/A Description: Service efficiencies were achieved through rationalization of overhead staff. Of the \$0.718 million in operational savings, \$0.688 million or 95% were related to staff reductions. Sony Centre in responding to decreased forecasts of volume-of-days used in 2011 through reduction of overhead staff. The Sony Centre is confident that the servicing of existing business would not be compromised by these cutbacks. Service Level Change: There will be no change in service levels ADMIN:			(717.8)	0.0	(717.8)	(19.8)	0.0	0.0
Total Recommended Service Level Reductions:			(717.8)	0.0	(717.8)	(19.8)	0.0	0.0
Total Recommended Base Budget:			19,926.6	18,999.4	927.2	74.9	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Zoo	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2012 Recommended Base Budget Before Service Change:			46,018.9	33,810.6	12,208.3	389.0	0.0	0.0
Z1	1	Reduction in Finance part-time hours Service / Activity: Operations & Administration / N/A Description: The financial Services section will reduce casual staff hours as a result of increased efficiencies arising from updated systems. Contracted work will be reduced by an equivalent of .25 FTE Service Level Change: No change from 2011 levels. ADMIN: Recommended	(28.0)	0.0	(28.0)	0.0	0.0	0.0
<hr/>								
Z1	1	Advertising Reduction Service / Activity: Marketing & Communications / N/A Description: Toronto Zoo will reduce advertising expenses by \$0.143 million or 10% of the 2011 Advertising, Promotions & Production budget of \$1.438 million. The 2012 budget will be \$1.343 million or 2.9% of budget (vs. Industry standard of 5%) The Program will focus on advertising and promotion in the media with highest coverage of potential Zoo visitors. Service Level Change: No change from 2011 levels ADMIN: Recommended	(143.0)	0.0	(143.0)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Zoo	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)																
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions																		
Z2	1	2012 Admission Fee Strategic Change	0.0	523.2	(523.2)	0.0	0.0	0.0																
<small>(TZ-Z0006)</small>		Service / Activity: Revenue & Recoveries / N/A																						
		Description:																						
		Admission prices will be adjusted to implement a "peak", "non-peak" pricing methodology. General, Senior and Child fees will change as a means of encouraging increased visitation in the shoulder seasons. As a result, the "peak" fees are set at a higher level than the current respective rate for each category, while the "non-peak" rate is lower. These fees are in compliance with the User Fee Policy.																						
		<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 15%;">2011 Price</th> <th style="width: 15%;">2012 Peak Price</th> <th style="width: 15%;">2012 Non-Peak Price</th> </tr> </thead> <tbody> <tr> <td>General Admission</td> <td style="text-align: right;">\$23.00</td> <td style="text-align: right;">\$25.00</td> <td style="text-align: right;">\$20.00</td> </tr> <tr> <td>Child Admission</td> <td style="text-align: right;">\$13.00</td> <td style="text-align: right;">\$15.00</td> <td style="text-align: right;">\$10.00</td> </tr> <tr> <td>Senior Admission</td> <td style="text-align: right;">\$17.00</td> <td style="text-align: right;">\$20.00</td> <td style="text-align: right;">\$15.00</td> </tr> </tbody> </table>		2011 Price	2012 Peak Price	2012 Non-Peak Price	General Admission	\$23.00	\$25.00	\$20.00	Child Admission	\$13.00	\$15.00	\$10.00	Senior Admission	\$17.00	\$20.00	\$15.00						
	2011 Price	2012 Peak Price	2012 Non-Peak Price																					
General Admission	\$23.00	\$25.00	\$20.00																					
Child Admission	\$13.00	\$15.00	\$10.00																					
Senior Admission	\$17.00	\$20.00	\$15.00																					
		Service Level Change:																						
		This is expected to stimulate a moderate shift and increased flow of attendance in the shoulder seasons (November - March).																						
		ADMIN: Recommended	0.0	523.2	(523.2)	0.0	0.0	0.0																
Z2	1	Ride Price Increase	0.0	18.0	(18.0)	0.0	0.0	0.0																
<small>(TZ-Z0007)</small>		Service / Activity: Operations & Administration / N/A																						
		Description:																						
		The Zoo will increase the following rental fees:																						
		Wagon from \$6.00 to \$8.00																						
		Single Stroller from \$5.00 to \$6.00																						
		Double Stroller from \$8.00 to \$10.00																						
		The provider of this contracted service to visitors agrees with these changes. These fees are in compliance with the User Fee Policy.																						
		Service Level Change:																						
		No change in 2011 levels.																						
		ADMIN: Recommended	0.0	18.0	(18.0)	0.0	0.0	0.0																

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Zoo	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)																																										
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions																																												
Z2	1	Membership Price Increase	0.0	184.0	(184.0)	0.0	0.0	0.0																																										
(TZ-Z0008)		Service / Activity: Operations & Administration / N/A Description: The Toronto Zoo is increasing membership prices. Memberships are perceived as very good value. The Zoo estimates that the membership will still provide good value to the member with an increase of approximately \$15 per family. 2011 Fees: <table style="width: 100%; border-collapse: collapse; font-size: small;"> <tr> <td style="text-align: left;">Family</td> <td style="text-align: right;">Dual</td> <td style="text-align: right;">Single Fam</td> <td style="text-align: right;">Ind</td> <td style="text-align: right;">Sr Couple</td> <td style="text-align: right;">Senior</td> <td style="text-align: right;">Student</td> </tr> <tr> <td>1yr</td> <td style="text-align: right;">\$145</td> <td style="text-align: right;">\$125</td> <td style="text-align: right;">\$110</td> <td style="text-align: right;">\$70</td> <td style="text-align: right;">\$80</td> <td style="text-align: right;">\$45</td> </tr> <tr> <td>2yr</td> <td style="text-align: right;">\$249</td> <td style="text-align: right;">\$219</td> <td style="text-align: right;">\$189</td> <td style="text-align: right;">\$119</td> <td style="text-align: right;">\$139</td> <td style="text-align: right;">\$79</td> </tr> </table> 2012 Fees: <table style="width: 100%; border-collapse: collapse; font-size: small;"> <tr> <td style="text-align: left;">Family</td> <td style="text-align: right;">Dual</td> <td style="text-align: right;">Single Fam</td> <td style="text-align: right;">Ind</td> <td style="text-align: right;">Sr Couple</td> <td style="text-align: right;">Senior</td> <td style="text-align: right;">Student</td> </tr> <tr> <td>1yr</td> <td style="text-align: right;">\$160</td> <td style="text-align: right;">\$138</td> <td style="text-align: right;">\$121</td> <td style="text-align: right;">\$77</td> <td style="text-align: right;">\$88</td> <td style="text-align: right;">\$50</td> </tr> <tr> <td>2yr(15%)</td> <td style="text-align: right;">\$271</td> <td style="text-align: right;">\$234</td> <td style="text-align: right;">\$206</td> <td style="text-align: right;">\$131</td> <td style="text-align: right;">\$150</td> <td style="text-align: right;">\$84</td> </tr> </table> Service Level Change: No change in 2011 levels. ADMIN: Recommended							Family	Dual	Single Fam	Ind	Sr Couple	Senior	Student	1yr	\$145	\$125	\$110	\$70	\$80	\$45	2yr	\$249	\$219	\$189	\$119	\$139	\$79	Family	Dual	Single Fam	Ind	Sr Couple	Senior	Student	1yr	\$160	\$138	\$121	\$77	\$88	\$50	2yr(15%)	\$271	\$234	\$206	\$131	\$150	\$84
Family	Dual	Single Fam	Ind	Sr Couple	Senior	Student																																												
1yr	\$145	\$125	\$110	\$70	\$80	\$45																																												
2yr	\$249	\$219	\$189	\$119	\$139	\$79																																												
Family	Dual	Single Fam	Ind	Sr Couple	Senior	Student																																												
1yr	\$160	\$138	\$121	\$77	\$88	\$50																																												
2yr(15%)	\$271	\$234	\$206	\$131	\$150	\$84																																												
			0.0	184.0	(184.0)	0.0	0.0	0.0																																										
Z2	1	Zoo Camp Fee Increase	0.0	17.0	(17.0)	0.0	0.0	0.0																																										
(TZ-Z0009)		Service / Activity: Marketing & Communications / N/A Description: The Toronto Zoo will increase Zoo Camp fees by \$10 per camper. The 2011 price for Zoo Camp for one week is \$250 for members and \$270 for non-members. The 2012 price for Zoo Camp for one week is \$260 for members and \$280 for non-members. These fees are in compliance with the User Fee Policy. Service Level Change: No change in 2011 levels. ADMIN: Recommended																																																
			0.0	17.0	(17.0)	0.0	0.0	0.0																																										

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Zoo	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	1	Transition of Exhibits from North Zoo Site Service / Activity: MULTIPLE / N/A Description: Toronto Zoo will transition some of the exhibits in advance of continuing progression of the North Zoo Site Redevelopment project to other locations on the site. This will involve movement of some species in 2012 which will reduce expenses. Movement of several species will also indirectly address some accreditation issues related to the exhibits and holdings vacated. As a result, these vacated exhibits will not be flagged in the next accreditation review by the Association of Zoo and Aquariums in 2012. One vacant staff position will be eliminated. Service Level Change: The visitor experience will be enhanced including shorter walking distances, reduced hills and improved exhibits. ADMIN: Recommended	(70.0)	0.0	(70.0)	(1.0)	0.0	0.0
Z3	1	Reduction of Splash Island Hours Service / Activity: Operations & Administration / N/A Description: Operational hours of Splash Island will be reduced approximately 1 hour per day resulting in savings in seasonal part-time wages of \$23.0 thousand. The number of staff supervising Splash Island will not be reduced, just hours shortened. Service Level Change: Future hours of operation of 10:00 am to 5:00 pm with four staff on the splash pad with no reduction of service during operating hours. ADMIN: Recommended	(23.0)	0.0	(23.0)	0.0	0.0	0.0
Z4	1	Transition of Elephants Service / Activity: Conservation, Education & Research / N/A Description: The Elephant collection will be relocated out of the Zoo in the spring of 2012 resulting in 8 months savings on animal feed and supplies. Service Level Change: There will no longer be elephant exhibits at the Toronto Zoo. ADMIN: Recommended	(94.0)	0.0	(94.0)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Zoo	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Total Recommended Service Level Reductions:			(358.0)	742.2	(1,100.2)	(1.0)	0.0	0.0
Total Recommended Base Budget:			45,660.9	34,552.8	11,108.1	388.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Transit Commission - Conventional	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2012 Recommended Base Budget Before Service Change:			1,500,047.5	1,038,538.5	461,509.0	10,834.0	0.0	0.0
Z1	1	Diesel Fuel Price Savings	(15,000.0)	0.0	(15,000.0)	0.0	0.0	0.0
<small>(TT-Z001)</small> Service / Activity: TTC Conventional / N/A Description: The preliminary budget was based on the City of Toronto's budget guideline of a \$1.35 per litre price, representing a 35% price increase over the current average budgeted price. After monitoring 2012 futures prices over the past several months, it is evident that these prices have fallen below the originally projected level and it is proposed that the 2012 budget requirement be reduced accordingly. The budget guideline has subsequently been changed to \$1.20 per litre, which is more in line with TTC's actual projection of \$1.21 per litre and is the basis for this reduction. Service Level Change: N/A ADMIN: Recommended			(15,000.0)	0.0	(15,000.0)	0.0	0.0	0.0
Z1	2	Advertising Revenue Increase	0.0	5,000.0	(5,000.0)	0.0	0.0	0.0
<small>(TT-Z002)</small> Service / Activity: TTC Conventional / N/A Description: TTC has entered into a new advertising contract that will provide \$5 million of additional advertising revenues per year. The current multi-year advertising contract expires at the end of 2011. This contract provides TTC with approximately \$20 million in revenue in 2011. The new multi-year advertising contract, effective January 2012, will provide \$25.2 million in revenue in 2012. Service Level Change: N/A ADMIN: Recommended			0.0	5,000.0	(5,000.0)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Transit Commission - Conventional	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	4	Workforce Reductions Service / Activity: TTC Conventional / N/A Description: A comprehensive review of all workforce positions has identified a 150 position reduction in the 2012 TTC Operating Budget, with associated labour and benefits expenses reductions in the order of \$14 million in 2012 and \$16 million on an annual basis. TTC is reducing headcount, effective February 1, 2012, by 150 via department-wide restructuring and an involuntary separation program. Positions will be open for application for the 150 employees after retirements through a Voluntary Separation Program and attrition in January. Service Level Change: N/A ADMIN: Recommended	(14,000.0)	0.0	(14,000.0)	(152.0)	(2,000.0)	0.0
Z1	6	Reductions in Absenteeism and Overtime Requirements Service / Activity: TTC Conventional / N/A Description: The Commission will continue with its Attendance Management Strategy, which entails a systematic review of employee attendance files to identify non-compliance with the TTC's At Work program and policies. Disciplinary action will be taken where non-compliance exists. With improved workforce availability, reductions in overtime requirements are anticipated. Service Level Change: N/A ADMIN: Recommended	(5,000.0)	0.0	(5,000.0)	0.0	0.0	0.0
Z1	7	Benefits Expense Reduction Service / Activity: TTC Conventional / N/A Description: In addition to the reduction in administration fees and insurance premiums as a result of a new contract for these services that was implemented earlier this year, TTC will save \$2.0 million in benefits expenses. TTC reported a 2012 budget pressure of \$8.6 million related to benefits costs. Based on actual experience, certain benefit estimates have been refined to \$6.6 million, resulting in a savings of \$2.0 million. Service Level Change: N/A ADMIN: Recommended	(2,000.0)	0.0	(2,000.0)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Transit Commission - Conventional	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	8	Increased Workforce Gapping Service / Activity: TTC Conventional / N/A Description: Based on recent workforce gapping levels, additional savings, beyond those already incorporated into the preliminary budget, are recommended. TTC will delay hiring for non-operator positions to achieve a savings of \$2 million. Service Level Change: N/A ADMIN: Recommended	(2,000.0)	0.0	(2,000.0)	0.0	0.0	0.0
Z4	5	Reverse RGS Peak/Off-peak Load Standard Improvements Service / Activity: TTC Conventional / N/A Description: As part of the TTC's Ridership Growth Strategy, the vehicle crowding standards were made more comfortable (lower average number of customers per vehicle). These lower crowding standards were implemented in 2004-2005, for off-peak services only, on bus and streetcar routes, and in 2008, for peak services on bus routes (lower peak standards on streetcars were not possible due to a shortage of streetcars). The standards resulted in increased service on busy routes, a more-comfortable environment for customers, and shorter waiting times. Currently, the average number of customers per bus during peak periods is 49 and during off-peak periods is 36. For streetcars during off-peak periods the average is 51.5. Service Level Change: The TTC is recommending these service improvements for surface vehicles be reversed for 50 routes during peak periods and 60 routes during off-peak periods. This initiative will allow the existing network to be maintained in full by not eliminating routes or reducing hours of operation. This initiative also includes a reduction through attrition of 171 TTC operating positions and a net savings of \$14 million. ADMIN: Recommended	(14,000.0)	0.0	(14,000.0)	(171.0)	0.0	0.0
Total Recommended Service Level Reductions:			(59,200.0)	(2,200.0)	(57,000.0)	(321.0)	(2,000.0)	0.0
Total Recommended Base Budget:			1,440,847.5	1,036,338.5	404,509.0	10,513.0	(2,000.0)	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Transit Commission - Wheel-Trans	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2012 Recommended Base Budget Before Service Change:			103,206.7	5,324.6	97,882.1	532.0	0.0	0.0
Z1	2	Diesel Fuel Price Savings, Reduction of 3 Positions and Maintenance Efficiencies	(3,000.0)	0.0	(3,000.0)	0.0	0.0	0.0
<small>(TW-Z002)</small> Service / Activity: Wheel-Trans / N/A Description: A series of items is anticipated to reduce expenses by upwards of \$3 million. Specifically, diesel fuel expenses are expected to drop by about \$0.6 million based on TTC's actual projection of \$1.21 per litre compared to the original budget guideline of \$1.35 per litre. A reduction of three positions will further reduce costs by \$0.4 million. A new trip scheduling system along with AVL technology will improve routing of vehicles and productivity and the new bus fleet will improve vehicle reliability and reduce maintenance costs. Service Level Change: ADMIN: Recommended			(3,000.0)	0.0	(3,000.0)	(3.0)	0.0	0.0
Z4	1	Elimination of Dialysis Trips	(5,000.0)	0.0	(5,000.0)	0.0	0.0	0.0
<small>(TW-Z001)</small> Service / Activity: Wheel-Trans / N/A Description: Currently, Wheel-Trans provides service to approximately 800 ambulatory dialysis customers (who do not require accessible transportation) that take an average of six trips per week or 250,000 trips per year at a cost of \$5 million. Service Level Change: Exemption from the Wheel-Trans eligibility criteria afforded to ambulatory dialysis patients (who do not require accessible transportation) will be discontinued in order to preserve service for riders who meet the eligibility criteria. This recommendation is supported by the Advisory Committee on Accessible Transportation (ACAT). Wheel-Trans staff continues to explore potential Provincial funding sources to cover the cost of these trips. ADMIN: Recommended			(5,000.0)	0.0	(5,000.0)	0.0	0.0	0.0
Total Recommended Service Level Reductions:			(8,000.0)	0.0	(8,000.0)	(3.0)	0.0	0.0
Total Recommended Base Budget:			95,206.7	5,324.6	89,882.1	529.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Police Service	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2012 Recommended Base Budget Before Service Change:			1,034,164.9	76,369.0	957,795.9	7,888.0	36,314.0	27,052.9
Z1	1	Reduction in Caretaking Costs Service / Activity: Chief of Police / N/A Description: The Toronto Police Service includes charge back savings of \$0.500 million to the City's Facility Management Division, arising from the implementation of outsourcing custodial services at Toronto Police Service facilities. Service Level Change: This recommendation will not result in any changes to current service levels. ADMIN: Recommended	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>								
Z1	2	Senior Officers Restructuring Service / Activity: Chief of Police / N/A Description: As part of the Toronto Police Service's senior officers restructuring, savings of \$3.079 million in 2012 are generated from the reduction of 19 permanent positions, comprised of 1 Deputy Chief, 12 senior officer positions and 6 civilian management positions. These reductions can be implemented effective January 1, 2012 based on the September 1, 2011 approval of Voluntary Officer Exit Incentive Package (VEIP) applications. The Service has restructured the organizational chart to both flatten and reduce spans of control, resulting in the elimination of the Human Resources Command and the Executive Command and the creation of a new Corporate Command. Services previously provided under the Human Resources Command and the Executive Command will be transferred to the newly created Corporate Command; the Administrative Command; or directly to the Chief of Police. Service Level Change: This recommendation will not result in any changes to current service levels. ADMIN: Recommended	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>								
ADMIN: Recommended			(3,078.8)	0.0	(3,078.8)	(19.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Police Service	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	3	<p>Continuation of 2011 Hiring Deferral</p> <p>Service / Activity: Chief of Police / N/A</p> <p>Description: In 2011, Council and the Toronto Police Services Board approved the deferral of civilian and uniform hiring (elimination of recruit classes in April, August and December) for the Toronto Police Service resulting in a reduction of \$7.600 million in the 2011 Approved Operating Budget.</p> <p>The 2011 Approved Operating Budget for the Toronto Police Service included future year cost estimates to maintain the Police Service's established strength, adding funding for new recruit classes as part of the 2012 outlook for consideration by Budget Committee and Council during the 2012 budget process.</p> <p>The continued 2011 hiring deferral in 2012 will generate operating savings of \$6.236 million and result in position shortfall from the Service's approved complement by 36 officers and 75 civilian staff.</p> <p>Service Level Change: Position shortfalls will require the Chief of Police to adjust officer deployment and services delivered as required throughout the year based on policing requirements under the Police Services Act, emerging priorities and available personnel.</p> <p>ADMIN: Recommended</p>	0.0	0.0	0.0	0.0	0.0	0.0
			(6,235.7)	0.0	(6,235.7)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Police Service	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	4	2012 Hiring Deferral	0.0	0.0	0.0	0.0	0.0	0.0
<small>(PS-Z004)</small> Service / Activity: Chief of Police / N/A Description: The 2012 Recommended Operating Budget for the Toronto Police Service includes further savings of \$8.400 million arising from the deferral of civilian and uniform hiring to replace staff separations and retirements that are projected to occur in 2012. It is estimated that this reduction will result in a position shortfall from the Service's approved complement by 200 officers and 42 civilian staff. To maintain the Toronto Police Service's established strength, a request for additional funding for new recruit classes can be expected as part of the 2013 and 2014 Operating Budget Submissions. Required funding projected at \$10.181 million in 2013 and \$10.000 million in 2014 will be subject to consideration by Budget Committee and Council. A loss of \$6.484 million in grant funding is anticipated in 2013 arising from the continued 2011 and planned 2012 hiring deferral of officers that will result in an actual average uniform strength below eligibility levels for provincial grant funding. Service Level Change: Position shortfalls will require the Chief of Police to adjust officer deployment and services delivered as required throughout the year based on policing requirements under the Police Services Act, emerging priorities and available personnel. ADMIN: Recommended		(8,400.0)	0.0	(8,400.0)	0.0	6,483.8	0.0	

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Police Service	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	5	Premium Pay Reduction	0.0	0.0	0.0	0.0	0.0	0.0
(PS-Z005)		Service / Activity: Chief of Police / N/A						
		Description:						
		The 2012 Recommended Operating budget for the Toronto Police Services includes savings of \$5.800 million as a result of reductions in premium pay. The 2012 Recommended Budget will continue to include \$39.800 million in funding for premium pay requirements, however as a result of reduced overtime and call backs, this minor service change will impact the Service's operational effectiveness of officers, as there will be fewer available hours to complete investigative work; and the Service's ability to absorb the impact of major unplanned events (e.g. demonstrations, emergency events, high profile homicide/missing person cases)						
		A portion of the premium pay reduction can be achieved as a direct result of fewer officers in 2012. Premium pay pressures will increase in future years in concert with requests for additional funding for new recruit classes.						
		Service Level Change:						
		This service change may result in reductions in the Toronto Police Service's operational effectiveness of officers, as there will be fewer available hours to complete investigative work; and the Service's ability to absorb the impact of major unplanned events (e.g. demonstrations, emergency events, high profile homicide/missing person cases).						
		ADMIN: Recommended	(5,800.0)	0.0	(5,800.0)	0.0	0.0	0.0
Total Recommended Service Level Reductions:			(24,014.5)	0.0	(24,014.5)	(19.0)	6,483.8	0.0
Total Recommended Base Budget:			1,010,150.4	76,369.0	933,781.4	7,869.0	42,797.8	27,052.9

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	AGENCIES Toronto Police Services Board	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
		2012 Recommended Base Budget Before Service Change:	3,017.3	500.0	2,517.3	8.0	2.2	2.0
Z1	1	Line by Line Review Reductions	0.0	0.0	0.0	0.0	0.0	0.0
		<i>(PSB-Z001)</i> Service / Activity: Toronto Police Services Board / N/A						
		Description:						
		\$0.309 million in reductions are included in the 2012 Recommended Base Budget as a result of a line by line review of the Toronto Police Services Board's accounts against previous year actual experiences and 2012 projected requirements to determine which accounts could accommodate expenditure decreases while ensuring operational and contractual requirements will be met. The following significant savings have been identified:						
		\$0.179 million in reduced consulting expenses; \$0.068 million in reduced City Legal chargeback costs; and conferences, courses and seminar savings of \$0.027 million.						
		Service Level Change:						
		This recommendation will not result in any changes to current service levels.						
		ADMIN: Recommended	(308.5)	0.0	(308.5)	0.0	0.0	0.0
		Total Recommended Service Level Reductions:	(308.5)	0.0	(308.5)	0.0	0.0	0.0
		Total Recommended Base Budget:	2,708.8	500.0	2,208.8	8.0	2.2	2.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CORPORATE ACCOUNTS Community Partnership & Investment Program	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
		2012 Recommended Base Budget Before Service Change:	47,197.1	0.0	47,197.1	0.0	0.0	0.0
Z4	1	Eliminate grant to Community Groups at 1652 Keele St. Service / Activity: CPIP - Administration / 1652 Keele Street Description: 1652 Keele Street is a city-owned building occupied by community organizations for the delivery of local services. The annual funding of \$0.008 million was established in 2005 to offset the expected property taxes covering the period from 2005 to 2010. The community organizations have not received the annual grant of \$0.008 million to date, as the tax status of this building has not been resolved and property taxes have not been levied. Service Level Change: Approval of the 2012 recommended reduction of \$0.008 million will result in the elimination of on-going financial support beyond 2011 to the community organizations occupying 1652 Keele Street to offset future property taxes ADMIN: Recommended.	(8.3)	0.0	(8.3)	0.0	0.0	0.0
		<hr/>						
Z4	1	Reduction to Arts & Culture Services Service / Activity: MULTIPLE / N/A Description: The Arts & Culture group is comprised of funding programs such as the Toronto Arts Council (TAC), the Major Culture Organizations, the Royal Winter Fair, the Local Art Services Organizations, the Museums, Artscape, Culture Build, the Glen Gould Foundation Award, and the Music Garden, providing funding to programs/projects ranging from community arts programs and cultural infrastructure preservation projects to Internationally recognized events/organizations such as the Toronto International Film Festival, Art Gallery of Ontario, and Canadian Opera Company. Together these funding programs allocated \$19.389 million to 1,236 programs/ projects, reached 14 million audience participants and created 25,000 volunteer opportunities in 2011. Approval of the recommended major service change of \$1.939 million will result in a reduction of approximately 138 programs and projects. Service Level Change: Reduce Arts & Culture Services by \$1.939 million will result in reduction of approximately 138 programs and projects in 2012. ADMIN: Recommended.	(1,939.0)	0.0	(1,939.0)	0.0	0.0	0.0
		<hr/>						

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CORPORATE ACCOUNTS Community Partnership & Investment Program	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z4	1	Reduction to Community Services Service / Activity: MULTIPLE / N/A Description: The Community Services group encompasses funding programs such as the Community Services Partnership Program, Findhelp Toronto, Graffiti Transformation, Access & Equity and Human Rights, Community Safety Investment, Service Development Program, Youth Led initiatives, Community Festivals, and Minor Recreation programs. These programs support projects and services in vulnerable neighbourhoods and communities with specific focus on seniors, children and youth, as well as immigrant women. Together these funding programs allocated \$17.200 million to 777 programs/ projects and created 60,000 volunteer opportunities in 2011. Approval of the recommended major service change of \$1.720 million will result in a reduction of approximately 83 programs/ projects, as well as 6,000 volunteer opportunities in 2012. Service Level Change: The reduction of \$1.720 million to Community Services group will reduce approximately 83 programs/projects and loss of approximately 6,000 volunteer opportunities in 2012. ADMIN: Recommended.	(1,720.0)	0.0	(1,720.0)	0.0	0.0	0.0
Z4	1	Reduction to Public Health Service / Activity: MULTIPLE / N/A Description: The Public Health group includes funding programs such as the Student Nutrition Program, AIDS Prevention program, and Drug Prevention program, providing funding to programs that provide affordable and nutritious food for children and youth in vulnerable neighbourhoods, and support local AIDS and drug prevention initiatives. Together these funding programs allocated \$6.343 million to 669 student nutrition programs (129,147 children and youth), 41 AIDS Prevention programs, and 30 Drug Prevention projects in 2011. Approval of the recommended major service change of \$0.634 million will result in a reduction of approximately 58 student nutrition programs (impacting 14,049 children and youth), eliminate the Global AIDS initiative and 2-3 fewer citywide HIV/AIDS programs, and 3 Drug Prevention projects. Service Level Change: Reduce the Public Health group by \$0.634 will result in reduction of approximately 58 student nutrition programs, eliminating the Global AIDS initiative and 2 to 3 fewer citywide HIV/AIDS programs, and 3 Drug Prevention projects. ADMIN: Recommended.	(634.3)	0.0	(634.3)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change

2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CORPORATE ACCOUNTS Community Partnership & Investment Program	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z4	1	Reduction to Economic Development Service / Activity: MULTIPLE / N/A Description: The Competitiveness, Creativity and Collaboration Investment Program provides funding to non-profit business organizations for projects that focus on increasing jobs and economic activity, strengthening strategic industry sectors, attracting new investment, and expanding existing businesses. The 2011 approved funding of \$0.387 million supports 8 to 10 projects. Approval of the recommended service change of \$0.039 million will result in a reduction of approximately 200 volunteer opportunities (2,000 volunteer hours) and approximately 3,000 attendee participants. Service Level Change: Reducing the Economic Development services by \$0.039 million will result in reduction of approximately 200 volunteer opportunities (2,000 volunteer hours) and approximately 3,000 attendee participants. ADMIN: Recommended.	(38.7)	0.0	(38.7)	0.0	0.0	0.0
Z4	1	Reduction to Shelter, Support & Housing Administrations Service / Activity: MULTIPLE / N/A Description: The Homeless Initiative Fund (HIF) provides funding to Drop-in Centres that are operated by non-profit community agencies to serve low-income individuals who are homeless or at risk of homelessness. In 2011, HIF funded 146 projects and agencies who assisted 4,915 households to access housing, 3,845 with social housing applications, 3,621 households to remain housed through stabilization services, and 995 households to avoid eviction. Approval of the recommended service change of \$0.250 million will resulting in reduction of 2 investment projects and less training to housing help workers and drop-in workers. Service Level Change: Reduce the Shelter, Support & Housing Administration will result in reduction of approximately 2 investment projects and less training to housing help workers and drop-in workers. ADMIN: Recommended.	(250.0)	0.0	(250.0)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CORPORATE ACCOUNTS Community Partnership & Investment Program	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z4	1	Reduction to City Planning Service / Activity: MULTIPLE / N/A Description: The Toronto Heritage Grants Program is administered by the Heritage Preservation Services Unit of the City Planning Division to encourage the conservation of designated heritage properties in the City of Toronto. The 2011 approved funding of \$0.260 million provided funding to approximately 26 projects. Approval of the recommended service change of \$0.026 million will result in reduction of approximately 5 heritage preservation projects in 2012. Service Level Change: Reducing the City Planning service by \$0.026 million will result in reduction of approximately 5 heritage preservation projects in 2012. ADMIN: Recommended.	(26.0)	0.0	(26.0)	0.0	0.0	0.0
Total Recommended Service Level Reductions:			(4,616.3)	0.0	(4,616.3)	0.0	0.0	0.0
Total Recommended Base Budget:			42,580.8	0.0	42,580.8	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	NON-LEVY CITY OPERATIONS Toronto Parking Authority	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
		2012 Recommended Base Budget Before Service Change:	72,502.9	125,009.6	(52,506.7)	298.7	(1,460.0)	(1,082.9)
Z1	1	Administration	(150.0)	0.0	(150.0)	0.0	0.0	0.0
		(PK-Z001) Service / Activity: Parking Off-Street / na						
		Description:						
		The Toronto Parking Authority's 2012 Recommended Operating Budget including savings of \$0.150 million gross and net for various administrative activities. The service efficiencies include the following:						
		1. Contract for Coin Processing (\$0.041 million).						
		2. Investment Management Fees (\$0.030 million).						
		3. Legal Fees (\$0.029 million).						
		4. Miscellaneous Expenses - Storage Expansion (\$0.019 million).						
		5. Temporary staff (\$0.031 million).						
		Service Level Change:						
		There will be no impact to the current service levels/standards for off-street and on-street parking, if approved.						
		ADMIN: Recommended.	(150.0)	0.0	(150.0)	0.0	0.0	0.0
Z1	1	Community Relations - City of Toronto's Bike Week	(20.0)	0.0	(20.0)	0.0	0.0	0.0
		(PK-Z003) Service / Activity: Parking Off-Street / N/A						
		Description:						
		Discontinuation of funding for the City of Toronto's Bike Week with savings of \$0.020 million. Previously, the Authority provided the entire funding, excluding Transportation Services' staff time, to support Bike Week events.						
		Service Level Change:						
		There will be no impact to the current service levels/standards for off-street and on-street parking, if approved.						
		ADMIN: Recommended.	(20.0)	0.0	(20.0)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	NON-LEVY CITY OPERATIONS Toronto Parking Authority	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z2	1	2012 Operating Budget Revenue Target Service / Activity: MULTIPLE / N/A Description: The Authority's 2012 Recommended Base Budget includes a one-time net revenue increase of (\$3,720.3 million). The additional revenue will ensure that the City's share of net revenue remains constant with the 2011 Approved Operating Budget of (\$41.994 million). The Toronto Parking Authority can achieve the increase through a combination of operational efficiencies and/or revenue growth. Service Level Change: There will be no impact to the current service levels/standards for off-street and on-street parking, if approved. ADMIN: Recommended.	0.0	3,720.3	(3,720.3)	0.0	3,720.3	0.0
Z3	1	Community Relations - Concierge Map Service / Activity: MULTIPLE / N/A Description: Funding for the Concierge Map will be discontinued with savings of \$0.006 million. The map is produced annually in conjunction with Tourism Toronto. The map provides a graphic illustration of the City's street network and highlights places of interest and other information useful to tourists. Service Level Change: There will be no impact to the current service levels/standards for off-street and on-street parking, if approved. ADMIN: Recommended.	(6.0)	0.0	(6.0)	0.0	0.0	0.0
Total Recommended Service Level Reductions:			(176.0)	3,720.3	(3,896.3)	0.0	3,720.3	0.0
Total Recommended Base Budget:			72,326.9	128,729.9	(56,403.0)	298.7	2,260.3	(1,082.9)

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change