

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

Status of Council Decisions on the Core Service Review

Appendix A outlines the disposition of identified service reduction and efficiency opportunities from the Core Service Review. The disposition categories include:

- Budget Business Case 2012: The option has been included in a business case through the 2012 operating budget process;
- Study/Report: A further study will be undertaken and/or a report to the relevant Standing Committee and Council will be forthcoming;
- SES: The opportunity identified has been or will be reviewed within the scope of a Service Efficiency Study;
- Pursue through IGR activity: Refers to where an intergovernmental relations activity is required;
- Review for viability: The relevant Division Head/General Manager will review the opportunities for viability and future implementation; and
- Received - no further action required: Council 'received' the recommendation meaning that no further action is required.

The following table is organized by service and presented in alphabetical order.

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
311					
1	CC 1.A	311- DEVELOPMENT CAPACITY City Council approve the following actions and service level adjustments: 311--Eliminate development capacity in 2013 when 311 is fully implemented.	Budget BC 2012	(200.00)	(200.00)
2	CC 11: Appendix E # 2	COUNTER SERVICES Consider developing one-stop counter services for access to a wide range of municipal services.	SES		
3	CC 12.B(i) CC 11: Appendix E #1,3,4	311- OUTSOURCE, MERGE WITH 211, EXPAND RANGE OF SERVICES City Council refer the following motions from the special Standing Committee meetings to the City Manager for consideration, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budgets, subject to Toronto Municipal Code Chapter 71, Financial Control, City, and agency collective agreements, and	SES		

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
		<p>human resource policies:</p> <p>b. Motions 2a, e, f, g, and h from the July 26, 2011 meeting of the Government Management Committee that requested the City Manager to include in his report to the Executive Committee on September 19, 2011:</p> <p>i. the identification of which components of 311 could be outsourced – from the call centre to the technology – and the potential savings and timelines of outsourcing of the 311 call centre;</p> <p>(The option "Consider outsourcing some 311 activities to the private sector"- was also captured within Appendix E #3 referred to the City Manager through Council Decision #11)</p> <p>Appendix E.</p> <p>1. May be some opportunities in combing with 211.</p> <p>4. Consider expanding the range of call centre services that 311 provides to client divisions.</p>			
AFFORDABLE HOUSING OFFICE					
4	CC 25	<p>AFFORDABLE HOUSING-REDUCE DEVELOPMENT</p> <p>Executive Committee Decision Advice #2: Referred the following recommendations in the report (September 9, 2011) from the City Manager, back to the City Manager for consideration as part of the 2012 and 2013 budget process.</p> <p>"1.B Affordable Housing--Reduce new affordable housing development to limit it to completing the existing Council approved commitments for development which is funded by federal and provincial governments and request the General Manager, Shelter, Support and Housing Administration and the Director, Affordable Housing Office to reflect these reductions in their upcoming report to City Council on the new Investment in Affordable Housing Program;"</p> <p>Council Decision. #25. City Council direct the City Manager, in his consideration of Affordable Housing in the 2012 and 2013 budget process, as previously directed by the Executive Committee [Decision Advice Item 2:1b], to ensure that affordable housing development activities are to be funded by the federal and provincial governments.</p>	Studies/ Reports 2012		

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
5	EX 2 (1C)	<p>AFFORDABLE HOUSING-REDUCE HOUSING LOAN PROGRAM; POLICY&PARTNERSHIPS</p> <p>Executive Committee Decision Advice #2: Referred the following recommendations in the report (September 9, 2011) from the City Manager, back to the City Manager for consideration as part of the 2012 and 2013 budget process.</p> <p>" 1.C. Affordable Housing -- Reduce the Housing Loan Program, and Housing Policy and Partnership activities to a service level supported by funding from the federal, and provincial governments, and request the General Manager, Shelter, Support and Housing Administration, and the Director, Affordable Housing Office to reflect these reductions in their upcoming report to City Council on the new Investment in Affordable Housing Program;"</p>	Studies/ Reports 2012		
6	CC 11: Appendix E # 6	<p>HOUSING-PLANNING AND PROGRAM DELIVERY CONSOLIDATION</p> <p>Consider a stronger consolidation of housing and homelessness planning and program delivery within City divisions and Toronto Community Housing Corporation.</p>	SES		
ARENA BOARDS OF MANAGEMENT					
7	EX 1 (8O) Also CC11: Appendix E #7	<p>ARENAS- STUDY</p> <p>Executive Committee Decision Advice #1: Referred the following Recommendation 8 of the report (September 9, 2011) from the City Manager to the City Manager for inclusion in broader service, and organizational studies to be reported to Standing Committees , and Council as required:</p> <p>"8 Refer the following KPMG opportunities to the City Manager for inclusion in broader service, organizational studies to be reported to Standing Committees and Council as required:"</p> <p>8.O Arenas (Directly Operated and Board Operated): Consider examining the existing business and governance models currently in place at all arenas (internally operated arenas and all 8 arena boards);</p> <p>(Option also contained within Appendix E #7, referred through Council Decision #11)</p>	Studies/ Reports 2012		

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
ASSOCIATION OF COMMUNITY CENTRES					
8	EX 1 (8P) Also: Appendix E #8	<p>COMMUNITY CENTRES-STUDY</p> <p>Executive Committee Decision Advice #1: Referred the following Recommendation 8 of the report (September 9, 2011) from the City Manager to the City Manager for inclusion in broader service, and organizational studies to be reported to Standing Committees , and Council as required:</p> <p>"8 Refer the following KPMG opportunities to the City Manager for inclusion in broader service, organizational studies to be reported to Standing Committees and Council as required:"</p> <p>8.P Community Centres (Directly Operated and Board Operated): Consider examining the existing business and governance models currently in place at all community centres (internally operated and association operated); and</p> <p>(Option also contained within Council Decision #11, Appendix E #8)</p>	Studies/ Reports 2012		
CHIEF FINANCIAL OFFICER					
9	CC 20	<p>REPORT ON REVENUE OPTIONS AT BUDGET LAUNCH</p> <p>City Council request the City Manager to report at the Budget Launch on a full list of options on the revenue side to help balance the 2012 Operating and Capital Budgets.</p>	Studies/ Reports 2011		
CHILDREN SERVICES					
10	EX 1 (8A-E) Also: CC 11: Appendix E #9, 10, 11	<p>CHILD CARE- EFFICIENCY OPPORTUNITIES</p> <p>Executive Committee Decision Advice #1: Referred the following Recommendation 8 of the report (September 9, 2011) from the City Manager to the City Manager for inclusion in broader service, and organizational studies to be reported to Standing Committees , and Council as required:</p> <p>"8 Refer the following KPMG opportunities to the City Manager for inclusion in broader service, organizational studies to be reported to Standing Committees and Council as required:"</p>	Studies/ Reports 2012		

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
		<p>8.A - E.: Child Care 8A. Consider whether quality assessments are required; 8B . Review child care funding and subsidies to reduce the funding and subsidies; 8C. Consider transferring the city-operated child care centres to community or private operators. 8D . Consider making changes to program structure consistent with the full-day kindergarten initiative; 8E. Consider reducing the maximum subsidized per diem rates the City will support to levels near the average rates of non-profit providers;</p> <p>(Council Decision #11: Options from Appendix E contained above #9 (8C), #10 (8D), #11 (8E)).</p>			
11	CC 1.B	<p>CHILD CARE- STRATEGY TO EXPAND CHILD CARE SPACES</p> <p>City Council approve the following actions and service level adjustments: Child Care--Recognizing the City's need for an increasing number of affordable child care spaces, balanced by the reality of its current financial constraints, City Council call on the provincial and federal government to work together with City staff to develop a strategy to expand the number of child care spaces in Toronto over the next two years;</p>	Studies/ Reports 2012		
CITY CLERK'S OFFICE					
12	CC 11: Appendix E # 12	<p>CLERKS-PRINT AND DESIGN SERVICES</p> <p>Consider outsourcing printing and design services.</p>	Budget BC 2012	(410.90)	(410.90)
13	CC 11: Appendix E # 14	<p>CLERK-ACCESS TO INFORMATION/DATA</p> <p>Continue to work with city divisions to proactively provide access to information/data.</p>	Review for viability		
CITY PLANNING					
14	EX 2 (2B)	<p>PLANNING-HERITAGE GRANTS &TAX REBATE</p> <p>Executive Committee Decision Advice #2: Referred the following recommendations in the report (September 9, 2011) from the City Manager, back to the City Manager for consideration as part of the 2012 and 2013 budget process. "2.B City Planning: Consider reducing Heritage Grants and Heritage Tax Rebate Program;"</p>	Budget BC 2012	See CPIP	

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
15	CC 23	<p>PLANNING-INTENTS REVIEW PROCESS</p> <p>City Council direct the City Manager not to consider a less proactive and detailed intents City Planning review process, as previously directed by the Executive Committee [Decision Advice Item 2:2a], and instead request the Chief Planner to report to the Planning and Growth Management Committee on how to meet cost saving targets by modifying the detailed intents review process and fee structures, as part of the Official Plan Review.</p>	Studies/Reports 2012		
16	CC 9	<p>PLANNING-PERCENT FOR PUBLIC ART PROGRAM</p> <p>City Council request the Chief Planner to review options to cover the City's administrative costs for the Percent for Public Art Program, and report to the Planning and Growth Management Committee.</p>	Studies/ Reports 2012		
17	CC 11: Appendix E # 16	<p>PLANNING: STREAMLINE PLANNING APPLICATION REVIEW</p> <p>Consider streamlining review of planning applications.</p>	SES		
18	CC 11: Appendix E # 18	<p>PLANNING: DEVELOPMENT APPLICATION REVIEW</p> <p>Consider co-location for development applications review process with other City divisions.</p>	SES		
19	CC 11: Appendix E # 17	<p>HARMONIZE SITE PLAN BY-LAW</p> <p>Consider the opportunity to harmonize the Site Plan By-law.</p>	Review for viability		
CITY MANAGER'S OFFICE					
20	CC 21	<p>SERVICE EFFICIENCY REVIEWS-FINDINGS</p> <p>City Council request the City Manager to report the findings of the Service Efficiency Reviews to Council as part of the budget process.</p>	Studies/ Reports 2012		
21	CC 29	<p>PROVINCIAL ELECTION LEADERS DEBATE</p> <p>In order to see where the parties in the upcoming election stand on assisting the City meeting the demands of delivering transit service, City Council urge the organizers of the party leaders' debate on September 27, 2011 to ask all parties for their views on reinstatement of the TTC operating subsidies.</p>	Received--No further action required		

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
COMMUNICATIONS					
22	CC 11: Appendix E # 19	CENTRALIZE COMMUNICATIONS Consider centralizing communications responsibilities across City divisions.	SES		
COMMUNITY PARTNERSHIP & INVESTMENT PROGRAM (CPIP)					
23	EX 3 Also CC 11: Appendix E #20	CPIP Executive Committee Decision Advice #3 3. Requested the City Manager report to the Executive Committee, at its meeting on November 1, 2011 on: A. Restructuring the Community Partnership and Investment Program (CPIP) by transferring funding responsibility for non-arts grants to appropriate city divisions to be managed by program managers as potential Alternative Service Delivery methods, including Purchase of Service Agreements; B. Transferring all responsibility for arts and culture grants to the Toronto Arts Council, with an amended Terms of Reference and Council direction to include relevant criteria for city funding including, but no limited to: targets for leveraging of funds; contributions to the city's economic development strategy and objectives; targets and reportable measures for efficiency; etc. and C. options that meet assigned CPIP budget reduction targets from grants free-up by 3A above and from within the Economic Development and Culture division and its arts and culture programming not included in 3b. above, where appropriate. (CC11 Appendix E #20 "Consider moving grant administration to the divisions responsible for the program areas involved", captured above.)	Budget BC 2012	(4616.30)	(4616.30)
CORPORATE FINANCE					
24	CC 11: Appendix E # 22	FINANCE: EXTERNAL INVESTMENT MGMT Consider benefits of external investment management.	Review for viability		

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
COURT SERVICES					
25	CC 11: Appendix E # 23	COURT SERVICES- LEGISLATIVE CHANGES Consider seeking legislative change to allow higher fees and streamlining of court operations.	Pursue through IGR strategy		
26	CC 1.H	CMO (IGR)- PROVINCIAL OFFENCES ACT To offset service level adjustments, City Council direct the City Manager to collect on Provincial Offences Act tickets from the Ontario government that are estimated to be \$40 million a year; and	Pursue through IGR strategy		
ECONOMIC DEVELOPMENT & CULTURE					
27	CC 8	EDC-REGIONAL ECONOMIC DEVELOPMENT AGENCY City Council request the General Manager of Economic Development and Culture to review the establishment of a regional economic development agency, including initiating discussions with regional, and other key stakeholders, and report to the Economic Development Committee in early 2012.	Studies/ Reports 2012		
28	CC 18	EDC-ENTREPRENEURIAL OPPORTUNITIES IN CITY VENUES City Council request the City Manager to ensure that any underperforming City venue, such as museums, be reviewed to allow them to be open to entrepreneurial opportunities, such as weddings and other events.	Review for viability		
29	EX 2 (2C)	EDC- BUSINESS SERVICES Executive Committee Decision Advice #2: Referred the following recommendations in the report (September 9, 2011) from the City Manager, back to the City Manager for consideration as part of the 2012 and 2013 budget process. "2.C Economic Development and Culture: Consider reducing Business Services;"	Budget BC 2012	(164.00)	(164.00)

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
30	EX 2 (2D)	<p>EDC-SECTOR AND TRADE DEVELOPMENT</p> <p>Executive Committee Decision Advice #2: Referred the following recommendations in the report (September 9, 2011) from the City Manager, back to the City Manager for consideration as part of the 2012 and 2013 budget process.</p> <p>"2.D. Economic Development and Culture: Consider reducing Sectors and Trade Development activities;"</p>	Budget BC 2012	(225.00)	(225.00)
31	EX 2 (2E)	<p>EDC- BIA SUPPORT SERVICES</p> <p>Executive Committee Decision Advice #2: Referred the following recommendations in the report (September 9, 2011) from the City Manager, back to the City Manager for consideration as part of the 2012 and 2013 budget process.</p> <p>"2.E. Economic Development and Culture: Consider reducing staff support services to Business Improvement Areas or recovering costs of support provided;"</p>	Budget BC 2012	see EDC business services (amount included)	
32	CC 26 CC 27	<p>MUSEUMS & HERITAGE</p> <p>26. City Council refer the following Executive Committee Recommendation to the City Manager for further consideration and the City Manager be directed to consult with Heritage Toronto: Economic Development and Culture -- Reduce cultural services activities by closing museums with the least attendance, and revenues compared to costs</p> <p>27. City Council direct the City Manager, in his review of the option of consolidating Museum Services (Culture) and Heritage Preservation Services (City Planning) as previously directed by the Executive Committee [Decision Advice Item 4], to examine the economic viability of Heritage Toronto as a not-for-profit organization with the new responsibility of operating City owned Museums, to allow greater opportunity for Federal and Provincial Capital grants and revenue generating opportunities.</p> <p>Executive Committee Decision Advice #4: requested the City Manager to review the option of consolidating Museum Services (Culture) and Heritage Preservation Services (City Planning) with an independent Heritage Toronto and report its feasibility to the Executive Committee.</p>	Studies/ Reports 2012		

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
EMERGENCY MEDICAL SERVICES & FIRE SERVICES					
33	EX 1 (8J to 8N) Also CC11: Appendix E #24,25,26, 27	<p>EMS AND FIRE SERVICES- STUDY</p> <p>Executive Committee Decision Advice #1: Referred the following Recommendation 8 of the report (September 9, 2011) from the City Manager to the City Manager for inclusion in broader service, and organizational studies to be reported to Standing Committees , and Council as required:</p> <p>"8 Refer the following KPMG opportunities to the City Manager for inclusion in broader service, organizational studies to be reported to Standing Committees and Council as required:"</p> <p>8J TO 8N: Emergency Medical Services/Fire Services (Joint Study)</p> <p>j. Consider eliminating EMS community medicine activities; k. Consider outsourcing some or all of EMS non-emergency inter-facility patient transports;(Appendix E #26) l. Consider reducing the range of medical calls to which the fire department responds; m. Consider the opportunities to improve fire response times and decrease equipment requirements through dynamic staging of equipment;(Appendix E #27) n. Consider integrating EMS and Fire organizationally and developing new models to shift resources to EMS response and less to fire response over time; (Appendix E #24 &25)</p> <p>(Contained above are options from Appendix E #24 to 27-(Council Decision #11)</p>	Studies/ Reports 2012		
EXHIBITION PLACE					
34	CC 2.A	<p>SEPARATION OF EXHIBITION PLACE AND CNEA</p> <p>City Council initiate the divestment of the following City agencies or bodies by taking the following actions and request the City Manager to report back to Executive Committee as required:</p> <p>a. Request the City Manager, in consultation with the General Manager of Exhibition Place, to negotiate, and report on an agreement for separation and governance arrangements between Exhibition Place and the Canadian National Exhibition Association (CNEA);</p>	Studies/ Reports 2012		

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
35	CC 4	<p>ONTARIO PLACE & EXHIBITION PLACE: PARTNERSHIP/GOVERNANCE</p> <p>City Council request the City Manager to work with the Provincial Government on potential partnership opportunities related to the governance, and operations of the Exhibition Place and Ontario Place, and report back to Executive Committee as required.</p>	Studies/ Reports 2012		
36	CC 3	<p>EXHIBITION PLACE- DEVELOPMENT PLAN</p> <p>City Council request the Exhibition Place Board of Governors to prepare a development plan for Exhibition Place to increase annual revenues, and report back to Executive Committee in early 2012.</p>	Studies/ Reports 2012		
FACILITES & REAL ESTATE					
37	CC 11: Appendix E # 29	<p>FACILITIES- CUSTODIAL & SECURITY ACTIVITIES</p> <p>Consider strategic sourcing of custodial and security activities.</p>	SES		
FINANCIAL PLANNING					
38	CC 19	<p>5% BUDGET REDUCTION VS. 10% BUDGET REDUCTION</p> <p>City Council request the City Manager to report to the Budget committee on a 5 percent net expenditure reduction to be compared to his current requested 10 percent cut.</p>	Studies/ Reports 2011		
39	EX 5	<p>TTC 2012 AND 2013 BUDGET REDUCTIONS</p> <p>Executive Committee Decision Advice #5 requested the City Manager to report to the Budget Committee on the status of the TTC 2012 and 2013 budget reductions.</p>	Studies/ Reports 2011		
FLEET SERVICES					
40	CC 11: Appendix E # 36	<p>FLEET- VEHICLE REPAIR & MAINTENANCE</p> <p>Continue to evaluate alternate methods to repair and maintain vehicles.</p>	SES		

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
HERITAGE TORONTO					
41	CC 2.D	<p>HERITAGE</p> <p>City Council initiate the divestment of the following City agencies or bodies by taking the following actions and request the City Manager to report back to Executive Committee as required:</p> <p>d. i. The City Manager be requested to review the City's heritage assets to find operational efficiencies and strengthening fundraising ability, by considering public/private models adopted by other levels of government and by reviewing the partnership model adopted by the City's successful Bicentennial program;</p> <p>ii. Given the legislative responsibilities of the City in relation to its heritage assets, the City Manager ensure the review process is transparent and includes consideration of best practices, including those currently practiced by the City; and</p> <p>iii. Given the scale and significance of Fort York, and given that the City is three months from the start of the Bicentennial of the War of 1812 and the Fort York Foundation is in the midst of a capital campaign to effect the greatest transformation of the site ever, that any review of the Fort be considered after the Bicentennial and its impact can be assessed.</p>	Studies/ Reports 2012		
INFORMATION & TECHNOLOGY					
42	CC 11: Appendix E # 38	<p>IT- STANDARDIZATION OF ENTERPRISE APPLICATIONS</p> <p>Continue to pursue standardization of enterprise applications.</p>	Review for viability		
43	CC 11: Appendix E # 40	<p>IT- DEVELOP PERFORMANCE INDICATORS</p> <p>Continue to develop and examine key performance indicators beyond availability and timeliness.</p>	Review for viability		
INTERNAL AUDIT					
44	CC 11: Appendix E # 42	<p>INTERNAL AUDIT FOR TTC</p> <p>Consider providing internal audit for TTC.</p>	Studies/Reports 2012		

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
45	CC 11: Appendix E # 41	INTERNAL AUDIT: BUSINESS & RISK CONSULTING Evaluate requirement for business and risk consulting.	Review for viability		
LEGAL SERVICES					
46	CC 22	LEGAL IMPLICATIONS OF DOWNLOADING (CONSTITUTION) City Council request the City Solicitor to report to the Executive Committee on the legal implications of the allocation, funding and downloading of Provincial responsibilities to municipalities including a comparison of how municipalities in other provinces have responded to provincial downloading pursuant to the British North America Act and the Constitution Act, 1982.	Studies/ Reports 2012		
47	CC 11: Appendix E # 43	LEGAL-SOLICITOR SERVICES Consider strategic sourcing options for solicitor services.	Review for viability		
48	CC 11: Appendix E # 45	LEGAL-CIVIL LITIGATION Consider strategic sourcing options for civil litigation.	Review for viability		
LONG TERM CARE					
49	EX 1 (8F to 8I) CC11: Appendix E#47,48,4 9	LONG TERM CARE-EFFICIENCY OPPORTUNITIES Executive Committee Decision Advice #1: Referred the following Recommendation 8 of the report (September 9, 2011) from the City Manager to the City Manager for inclusion in broader service, and organizational studies to be reported to Standing Committees , and Council as required: "8 Refer the following KPMG opportunities to the City Manager for inclusion in broader service, organizational studies to be reported to Standing Committees and Council as required:" 8F TO 8I: Long Term Care f. Terminate community based programs or transfer day programs to a community agency; g. Transfer most municipally operated LTC homes to operation by non-profit community organizations which could reduce costs and transfer net costs to the province over time; (Appendix E #47) h. Sale of municipally operated LTC homes to private sector operators would reduce city	Studies/ Reports 2012		

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
		<p>costs more quickly and may provide some recovery of investment in buildings;(Appendix E #48)</p> <p>i. Re-engineer the operations to achieve specified target cost reductions;(Appendix E #49)</p> <p>(Overlap with Council Decision #11 pertaining to Appendix E, #47,48 and 49)</p>			
MUNICIPAL LICENSING & STANDARDS					
50	CC 6 Appendix E #53	<p>MLS-ASSESS LICENSING CATEGORIES</p> <p>City Council request the Executive Director of Municipal Licensing and Standards to examine the City’s licensing system to assess the ongoing public benefit of licensing categories, and report to the Licensing and Standards Committee.</p> <p>Also CC#11: Appendix E #53: Consider value of Cat and Dog Licensing Enforcement.</p>	Studies/ Reports 2012		
51	EX 2 (1F)	<p>MLS-ANIMAL PICK UP & DELIVERY</p> <p>Executive Committee Decision Advice #2: Referred the following recommendations in the report (September 9, 2011) from the City Manager, back to the City Manager for consideration as part of the 2012 and 2013 budget process.</p> <p>"1.F Municipal Licensing and Standards -- Eliminate animal pick-up and delivery of owner-surrendered animals to shelters, and request the Executive Director of Municipal Licensing and Standards to implement emergency pick-up only for persons unable to do so;"</p>	Review for viability		
52	CC 11: Appendix E # 50	<p>MLS-OUTSOURCING ANIMAL CARE & ENFORCEMENT</p> <p>Consider outsourcing some or all of animal care and enforcement delivery.</p>	Review for viability		
53	CC 11: Appendix E # 51	<p>MLS: CITY WIDE VS. DISTRICT MODEL</p> <p>Consider the opportunity to deliver services City-wide instead of district based.</p>	Review for viability		
54	CC 11: Appendix E # 52	<p>MLS: WASTE DIVERSION ENFORCEMENT</p> <p>Consider outsourcing waste diversion enforcement.</p>	Review for viability		

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
55	CC 16 (2F)	MLS-PROACTIVE INVESTIGATION & ENFORCEMENT 16. City Council receive the following Recommendations in the report (September 9, 2011) from the City Manager for information: "2f. Municipal Licensing and Standards: Consider reducing the level of proactive investigation, and enforcement;	Received--No further action required		
PARKS FORESTRY & RECREATION					
56	CC 1.D	PFR- BLACK CREEK URBAN FARM City Council approve the following actions and service level adjustments: Parks, Forestry and Recreation – Authorize the General Manager to negotiate the transfer of the operation of Black Creek urban farm from the City of Toronto to the Toronto and Region Conservation Authority (TRCA) on such terms as may be agreed;	Budget BC 2012	(183.90)	(183.90)
57	EX 2 (2G)	PFR-HORTICULTURE ACTIVITIES Executive Committee Decision Advice #2: Referred the following recommendations in the report (September 9, 2011) from the City Manager, back to the City Manager for consideration as part of the 2012 and 2013 budget process. "2.G. Parks, Forestry and Recreation: Consider eliminating horticultural activities;"	Budget BC 2012	(600.00)	(600.00)
58	CC 1.C	PFR-ZOOS & FARMS (EXCEPT RIVERDALE) City Council approve the following actions and service level adjustments: Parks, Forestry and Recreation -- Request the General Manager of Parks, Forestry and Recreation to: i. issue a Request for Expression of Interest, on terms and conditions satisfactory to staff, to operate the Park, Forestry and Recreation's zoos and farms, with the exception of the Riverdale Farm, such Request for Expression of Interest to stipulate that: (1.) any potential operator must comply with the Captive Wildlife Standards under the Ontario Society for the Prevention of Cruelty to Animals Act; and (2.) preference will be given to potential operators	Budget BC 2012	(224.60)	(224.60)

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
		<p>that emphasize education, conservation and rehabilitation;</p> <p>ii. convene a focus group of experts to include, but not limited to, Toronto Tourism, Parks staff, Evergreen, park user groups and the local Councillor, to explore the potential to establish conservancy models; and</p> <p>iii. issue a separate Request for Expression of Interest to solicit proposals on conservancies for both High Park Zoo and Toronto Island Park, which would include the operation of the zoo and farm;</p>			
59	CC 13	<p>PFR-RIVERDALE FARM</p> <p>13. City Council support the Riverdale Farm Coalition proposal to engage the community in developing a new partnership and that the General Manager of Parks, Forestry and Recreation be requested to participate in the discussions and report to City Council, through the Executive Committee, in the spring of 2012 on the results.</p>	SES		
60	CC 11: Appendix E # 55, 57	<p>PFR-EVALUATE RECREATION PROGRAMS & CITY'S ROLE</p> <p>55. Establish a clear approach to evaluating what recreation programs to operate or support, based on the benefits expected.</p> <p>57. In view of growing private involvement in recreation services, reconsider the City's role</p>	SES		
61	CC 11: Appendix E # 54	<p>PFR-OUTSOURCING PARK MAINTENANCE</p> <p>Consider contracting maintenance of parks.</p>	SES		
62	CC 11: Appendix E # 56	<p>PFR-DELIVERY APPROACHES TO FACILITIES</p> <p>Consider innovative operating approaches for more facilities, such as the arena and community centre boards, purchased service agreements or P3 arrangements with community-based partners and private operators.</p>	SES		
63	CC 11: Appendix E # 58	<p>PFR-CONTRACTING PARK MAINTENANCE TO COMMUNITY GROUPS</p> <p>Consider partly contracting maintenance of park facilities to interested community groups – example, sports associations for sports fields, horticultural groups for some flower displays.</p>	SES		

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
64	CC 7	<p>PFR- TREE CANOPY</p> <p>City Council request the General Manager of Parks, Forestry and Recreation to review the forestry service plan, and report to the Parks and Environment Committee with recommended changes to extend the timeframe to achieve the City's tree canopy goals.</p>	Review for viability		
65	CC 16 (1G)	<p>PFR- SNOW CLEARING STANDARDS</p> <p>City Council receive the following Recommendations in the report (September 9, 2011) from the City Manager for information:</p> <p>"1g. Parks, Forestry and Recreation -- Reduce the service level standard for snow clearing in City parks, and open spaces from 6 centimetres to 8 centimetres, and adjust crew size as required.</p>	Received--No further action required		
66	CC 16 (1H)	<p>PFR- GRASS CUTTING SERVICE STANDARDS</p> <p>16. City Council receive the following Recommendations in the report (September 9, 2011) from the City Manager for information:</p> <p>"1h. Parks, Forestry and Recreation -- Reduce the service level standard for grass cutting, except for sports fields, and adjust crew size as required.</p>	Received--No further action required		
PENSION, PAYROLL & EMPLOYEE BENEFITS					
67	CC 11: Appendix E # 60	<p>PPEB: REDUCE PAY RUNS</p> <p>Consider reducing number of pay runs per month from 22.</p>	Review for viability		
68	CC 11: Appendix E # 61	<p>PPEB: NON-OMERS PENSION PLANS</p> <p>Continue to pursue outsourcing options for non-OMERS pension plans.</p>	Review for viability		
69	CC 11: Appendix E # 62	<p>PPEB: RECOVER NON-OMERS PENSION ADMIN COST</p> <p>Consider recovering non-OMERS pension administration costs from pension plans.</p>	Review for viability		

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
PURCHASING & MATERIALS MANAGEMENT					
70	CC 11: Appendix E # 69	PURCHASING: MATERIAL ISSUE AND DELIVERY STD Evaluate if exceeding material issue and delivery standard (5 days vs. 7 days) has a significant associated cost.	Review for viability		
REVENUE SERVICES					
71	CC 11: Appendix E # 70	REVENUE SERV.: METER READING Consider strategic sourcing of meter reading operations.	Review for viability		
72	CC 11: Appendix E # 71	REVENUE SERV.: PAYMENT PROCESSING Consider strategic sourcing of payment processing.	Review for viability		
73	CC 11: Appendix E # 72	REVENUE SERV.: BILLING WITH TORONTO HYDRO Evaluate strategic sourcing of billing with Toronto Hydro.	Review for viability		
74	CC 11: Appendix E # 73	REVENUE SERV. UTILITY PYMTS Consider electronic payment options for utility payments (e.g. e-billing).	Review for viability		
75	CC 11: Appendix E # 74	REVENUE SERV.: ONLINE PROPERTY TAX PYMT Consider online payment options for property tax (e.g. e-billing).	Review for viability		
76	CC 11: Appendix E # 76	REVENUE SERV.: PROPERTY ASSESSMENT REVIEWS Evaluate if eliminating Property Assessment Reviews is cost effective.	Review for viability		

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
SHARED SERVICES					
77	EX 1 (8Q) CC 12.B (ii to v.) CC 11: Appendix E #5,13,15,2 1,28,30, 31,34, 35,37,39,4 4,46,59,63 ,64,67,68, 75,81,102, 107,110,1 14,115	SHARED SERVICES STUDY- VARIOUS FUNCTIONS (I.E. FIN& ADMIN, ETC.) (8.Q) Shared Services Model--Consider a shared service approach to finance, administrative and other cross divisional / agency activities <u>From Appendix E:</u> 5. Consider increasing shared services approach for accounts receivable (e.g. revenue services) (Accounting Services) 13. Continue to explore expanded shared operations across ABCs and with other levels of government for records storage management. (City Clerk's Office) 15. Consider the use of shared services for Labour Relations across all City agencies and divisions. (CMO) 21. Rationalize Corporate Finance services across City agencies and corporations (Corporate Finance) 28. Consider increasing shared service approach to facility management with agencies (Facilities & Real Estate) 30. Consider increasing shared service approach for real estate services with agencies. (Facilities & Real Estate) 31. Consider forming a single shared service approach for real estate services with agencies (Finance & Administration) 34. Consider forming a single shared service organization for Finance. (Financial Planning) 35. Consider expanding scope of divisions served (e.g. Police, Fire, EMS, non-revenue TTC vehicles) (Fleet Services) 39. Continue further consolidation of IT functions into a shared service centre (<i>Information Technology/See related Council Decision Below</i>) 44. Consider supporting all TTC legal needs and those of other agencies.(Legal Services) 46. Consider supporting civil litigation needs of all agencies.(Legal Services) 59. Consider shared service or outsourcing Payroll for divisions and ABCs (Pension Payroll and Benefits) 63. Consider forming a single shared service organization for finance management. (PPFA) 64. Consider forming a single shared service organization for administration (PPFA) 67. Consider moving Performance Measurement to a single Finance shared service group (PPFA)	SES		

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
		<p>68. Consider consolidating purchasing with ABCs to obtain greater purchasing power. (PMMD)</p> <p>75. Consider combining Revenue Accounting with Accounting Services (Revenue Services)</p> <p>81. Consider forming a single shared service organization for Finance Management and one for Administration. (SDFA)</p> <p>102. Consider options for how the following critical infrastructure services are provided: Facilities Management, Fleet Management, Purchasing, Payroll, IT Services, Accounting Services, Hiring of non-uniformed. (Toronto Police)</p> <p>107. Consider shared services with City for Finance and Human Resources (TPL)</p> <p>110. Consider opportunities to integrate administration and back office service with City shared services group (TTC)</p> <p>114. Consider integrating Infrastructure Management services with the City, where applicable (Toronto Zoo)</p> <p>115. Consider integrating Finance and Administration services with the City, as applicable (Toronto Zoo)</p> <p><u>CC 12.B</u> : City Council refer the following motions from the special Standing Committee meetings to the City Manager for consideration, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budgets, subject to Toronto Municipal Code Chapter 71, Financial Control, City, and agency collective agreements, and human resource policies:</p> <p>b. Motions 2a, e, f, g, and h from the July 26, 2011 meeting of the Government Management Committee that requested the City Manager to include in his report to the Executive Committee on September 19, 2011:</p> <p>ii. Total IT Capital and Operating Budgets for the City, and its agencies broken out by specific Division and Agency, and how this compares to large urban cities such as Montreal, Ottawa, Vancouver, Chicago, and the Ontario government;</p> <p>iii. Identification of what the Province of Ontario has done, and where is there an opportunity for the City to save monies in the IT Division across all Agencies, Boards, Commissions, and Divisions;</p> <p>iv. The total IT headcount for the City, and its agencies broken out by specific Division, and</p>			

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
		<p>Agency, and why some Divisions have their own IT staff, and how this compares to Montreal, Ottawa, Vancouver, Chicago, and the Ontario Government; and</p> <p>v. Potential cost savings, and timelines if the City, and agencies outsourced all IT functions. (Appendix E #37)</p>			
SHELTER SUPPORT AND HOUSING ADMINISTRATION					
78	CC 11: Appendix E # 79	<p>SSHA- EXPAND STREETS TO HOMES</p> <p>Expand support for the Streets to Homes initiative to reduce need for shelters.</p>	SES		
79	CC 11: Appendix E # 77	<p>SSHA- STRATEGY: MORTGAGE & SUBSIDY AGREEMENTS</p> <p>Consider development of a strategy to maximize benefit from projects where mortgages and subsidy agreements are expiring.</p>	Review for viability		
80	CC 11: Appendix E # 78	<p>SSHA-PRIORITY ACCESS TO SOCIAL HOUSING</p> <p>Give homeless people higher priority in accessing social housing.</p>	Review for viability		
81	CC 11: Appendix E # 80	<p>SSHA-RANGE OF SUPPORTIVE HOUSING OPTIONS</p> <p>Develop wider range of supportive housing options.</p>	Review for viability		
SOCIAL DEVELOPMENT & FINANCE ADMINISTRATION					
82	CC 1.E	<p>SDFA-COMMUNITY & NEIGHBOURHOOD DEV.</p> <p>City Council approve the following actions and service level adjustments: Social Development, Finance and Administration, Cluster A -- Reduce community and neighbourhood development activities by suspending (1) staff supports to Council Advisory Bodies, (2) work on the development of community service hubs, and (3) work on the development of social development plans for communities undergoing revitalization, with the exception of the Toronto Youth Cabinet and the Seniors Forum, where budget and staffing resources are to be retained and be further considered by the Budget Committee</p>	Budget BC 2012	(521.30)	(349.80)

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
83	CC 11: Appendix E # 84	IMPACT OF TORONTO OFFICE OF PARTNERSHIP Measure impact of the Toronto Office of Partnership, establish City-wide revenue targets and seek division input on contribution of Office to new revenues attained.	Review for viability		
SOLID WASTE MANAGEMENT					
84	CC 11: Appendix E # 85	SWM: REDUCE WASTE DIVERSION TARGET Consider reducing the target rate for diversion and / or setting target rates by category of waste producer.	Review for viability		
85	CC 1.1	SWM- 4 FREE GARBAGE TAGS City Council approve the following actions and service level adjustments: i. City Council eliminate the 4 free garbage tag program, notwithstanding the previous direction of the Executive Committee [Decision Advice 2:11].	Budget BC 2012	(593.00)	(1293.00)
86	CC 24	SWM- COMMUNITY ENVIRONMENT DAYS City Council direct the City Manager not to consider the following KPMG Opportunity for inclusion in broader service and organizational studies, as previously directed by the Executive Committee [Decision Advice Item 2:1m]: Solid Waste Management - Eliminate Community Environment Days.	Budget BC 2012 ¹	(122.50)	(122.50)
87	CC 11: Appendix E # 88	SWM: GRASS CUTTING Outsource grass cutting.	Budget BC 2012	(62.40)	(62.40)
88	CC 11: Appendix E # 89	SWM: DROP AND LOAD Expansion of "drop and load" at transfer stations.	Budget BC 2012	235.00	235.00

¹ City Council on November 29 directed the General Manager, Solid Waste Management Services to organize 44 Community Environment Days by reducing the cost of Environment days by \$122,500. (<http://app.toronto.ca/tmmis/viewPublishedReport.do?function=getCouncilDecisionDocumentReport&meetingId=4422>)

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
89	CC 11: Appendix E # 86	SWM: CONTRACTING COLLECTION Consider further contracting out of Collection Services.	Review for viability		
90	CC 11: Appendix E # 87	SWM: FACILITY SECURITY Outsource facility security services.	Review for viability		
TECHNICAL SERVICES					
91	CC 11: Appendix E # 90	TECH SERV: DEVELOP STANDARDS Consider developing and implementing service level standards where they do not exist for Infrastructure Design and Construction.	Review for viability		
92	CC 11: Appendix E # 91	TECH SERV.: THIRD PARTY VENDORS Consider further use of third party vendors for job contracting as well as alternative delivery models such as program management through external consultants for Infrastructure Design and Construction.	Review for viability		
93	CC 11: Appendix E # 92	TECH SERV.: THIRD PARTY MAPPING/SURVEYING Consider third party support for mapping or surveying.	Review for viability		
94	CC 11: Appendix E # 93	TECH SERV.: STANDARDS FOR MAPPING/SURVEYING Consider process improvements to achieve standard levels for land surveys and mapping.	Review for viability		
95	CC 11: Appendix E # 94	TECH SERV.: ENGINEERING REVIEW AND APPROVAL STDS Consider process improvements to achieve standard levels for engineering review and approval.	Review for viability		
96	CC 11: Appendix E # 95	TECH SERV.: ENGINEERING POLICY STDS & SUPPORT Consider developing or implementing service level standards for engineering policy standards and support.	Review for viability		

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
THEATRES					
97	CC 11: Appendix E # 96	THEATRES: BOARD AMALGAMATION Consider the amalgamation of all three theatres under a single board structure.	Studies/Reports 2012		
98	CC 2.B	THEATRES City Council initiate the divestment of the following City agencies or bodies by taking the following actions and request the City Manager to report back to Executive Committee as required: b. Authorize the City Manager to issue a Request for Expression of Interest, on terms satisfactory to the City Manager, to determine the options for sale, lease, operation or other arrangement in respect of the Toronto Centre for the Arts, the Hummingbird Centre for the Performing Arts (the Sony Centre), and the St. Lawrence Centre for the Arts;	Studies/Reports 2012		
TORONTO ATMOSPHERIC FUND					
99	EX 2 (1P)	TAF- CONSOLIDATE/REDUCE ENVIRONMENTAL SERVICES Executive Committee Decision Advice #2: Referred the following recommendations in the report (September 9, 2011) from the City Manager, back to the City Manager for consideration as part of the 2012 and 2013 budget process. "1.P Toronto Atmospheric Fund – Consolidate, and reduce environmental services within divisions, and agencies, and refocus their mandates on services that, in the opinion of the City Manager, are required to meet regulatory environmental reporting requirements, support the City's interests, or have the greatest return on investment;"	SES		
TORONTO BUILDING					
100	CC 28	TORONTO BUILDING- BUILDING PERMITS AND ZONING INFORMATION City Council refer the following Executive Committee Recommendation to the City Manager for consideration and identification of alternative strategies to streamline and coordinate the provision of building permit and zoning information by the Building and City Planning divisions for report through the 2012 budget process:	Budget BC 2012	(417.00)	(417.00)

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
		Toronto Building -- Eliminate building permit, and related zoning information provided to the public over the phone, and in written correspondence, and migrate to the web, and 311 to access this information, and continue to comply with the Toronto Building Routine Disclosure Policy.			
101	EX 2 (2H)	<p>TORONTO BUILDING-PROACTIVE INSPECTION</p> <p>Executive Committee Decision Advice #2: Referred the following recommendations in the report (September 9, 2011) from the City Manager, back to the City Manager for consideration as part of the 2012 and 2013 budget process.</p> <p>"2.H. Toronto Building: Consider reducing or eliminating proactive inspection for illegal signs, and investigation of sign complaints;"</p>	Budget BC 2012	(424.40)	0.00
102	CC 11: Appendix E # 97	<p>TOR. BUILDING: AUTOMATION</p> <p>Consider adopting process improvements and accelerate adoption of new technologies.</p>	Review for viability		
TORONTO EMPLOYMENT & SOCIAL SERVICES					
103	CC 1.F	<p>TESS-CHRISTMAS BUREAU</p> <p>City Council approve the following actions and service level adjustments: Toronto Employment and Social Services -- Transfer operational and financial responsibility for the activities of the Christmas Bureau to an appropriate external agency or group and, once the transfer is completed, reduce the internal resources allocated within the division for this function;</p>	Budget BC 2012	(302.70)	(151.40)
104	EX 2 (1R)	<p>TESS-HARDSHIP FUND</p> <p>Executive Committee Decision Advice #2: 2. Referred the following recommendations in the report (September 9, 2011) from the City Manager, back to the City Manager for consideration as part of the 2012 and 2013 budget process. " 1.R. Eliminate the Hardship Fund , and request the Provincial Government to fund these services, and items;"</p>	Budget BC 2012	(588.20)	(516.90)

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
105	CC 11: Appendix E # 98	TESS- MIX OF CONTRACTED EMPLOYMENT SERVICES Consider adjusting the mix of contracted and directly delivered employment services.	Review for viability		
TORONTO ENVIRONMENT OFFICE					
106	EX 2 (10)	ENVIRONMENT OFFICE-CONSOLIDATE/REDUCE ENVIRONMENTAL SERVICES Executive Committee Decision Advice #2: Referred the following recommendations in the report (September 9, 2011) from the City Manager, back to the City Manager for consideration as part of the 2012 and 2013 budget process. "1.O. Toronto Environment Office – Consolidate, and reduce environmental services within divisions, and agencies, and refocus their mandates on services that, in the opinion of the City Manager, are required to meet regulatory environmental reporting requirements, support the City's interests, or have the greatest return on investment;"	SES		
TORONTO PARKING AUTHORITY					
107	CC 17	TORONTO PARKING AUTHORITY-PRIVATIZATION Council Recommendation 17. "City Council exempt the Toronto Parking Authority from Privatization" Executive Committee Decision Advice #2: Referred the following recommendations in the report (September 9, 2011) from the City Manager, back to the City Manager for consideration as part of the 2012 and 2013 budget process. "7.Request the Deputy City Manager and Chief Financial Officer to review the option to sell or lease TTC and Toronto Parking Authority street lots and garages in his report, Potential Monetization of Assets for consideration by Executive Committee"	Studies/Reports 2011		
108	CC 11: Appendix E # 99	PARKING: PAY BY CELL PARKING PAYMENT Consider implementing pay-by-cell parking payment system.	Review for viability		

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
109	CC 11: Appendix E # 100	PARKING: GARAGE SITE INTENSIFICATION Consider program for intensification of garage sites where possible.	Review for viability		
TORONTO POLICE SERVICES					
110	CC 11: Appendix E # 101	POLICE-CALL TAKING AND DISPATCH Consider options for delivery of call taking and dispatch services.	SES		
111	EX 2 (2J)	POLICE- REDUCE SIZE OF POLICE FORCE Executive Committee Decision Advice #2: Referred the following recommendations in the report (September 9, 2011) from the City Manager, back to the City Manager for consideration as part of the 2012 and 2013 budget process. "2.J. Toronto Police Service: Consider reducing the size of the police force through budgetary means, and a business based approach to efficiency, and effectiveness. This could include reducing or temporarily eliminating hiring of new officers, providing incentives for early retirement benefits savings, and one-officer patrols in appropriate circumstances;"	Review for viability		
112	CC 11: Appendix E # 103	TRANSFER LIFEGUARD PROGRAM Consider transferring the lifeguard program to the City.	Review for viability		
TORONTO PUBLIC HEALTH					
113	CC 11: Appendix E # 104	PUBLIC HEALTH- DISCRETIONARY STANDARDS Applicable to all legislatively required services delivered by Toronto Public Health. The manner in which standards and protocols under legislation are implemented is discretionary in some cases based on local needs. Continuously review decisions on the execution of the program delivery (volume, resource allocation, strategy) to seek and generate efficiencies and cost savings.	Review for viability		
114	CC 16 (1X)	TPH: CPIP-FUNDING CRITERIA 16. City Council receive the following Recommendations in the report (September 9, 2011)	Received--No further action required		

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
		from the City Manager for information: "1x. Reduce the Community Partnership and Investment Program based on consideration of existing legal obligations, and the following criteria: eliminate allocations where City funding represents less than five percent of the program budget or is less than \$10,000.			
115	EX 2 (2L)	TPH-DENTAL HEALTH (IIF) Executive Committee Decision Advice #2: Referred the following recommendations in the report (September 9, 2011) from the City Manager, back to the City Manager for consideration as part of the 2012 and 2013 budget process. "2.I. Toronto Public Health (Dental Health – Investing in Families): Consider eliminating this program or reducing the service level;"	Review for viability		
TORONTO PUBLIC LIBRARY					
116	EX 2 (2K)	LIBRARY- REDUCE HOURS Executive Committee Decision Advice #2: Referred the following recommendations in the report (September 9, 2011) from the City Manager, back to the City Manager for consideration as part of the 2012 and 2013 budget process. "2.K.Toronto Public Library: Consider opportunities to reduce services (hours and days of operation);"	Budget BC 2012	(5437.00)	(5437.00)
117	CC 11: Appendix E # 106	LIBRARY: OUTREACH ACTIVITIES Consider reducing or eliminating some programs and outreach activities.	Review for viability		
118	CC 11: Appendix E # 105	CONSOLIDATE TORONTO ARCHIVES AND LIBRARY SERVICES Consider consolidating Toronto Archives with Library Services.	Review for viability		
119	CC 16 (2L)	LIBRARY-RATIONALIZE FOOTPRINT 16. City Council receive the following Recommendations in the report (September 9, 2011) from the City Manager for information: "2l. Toronto Public Library: Consider rationalizing the footprint of libraries to reduce service levels, closing some branches;	Received--No further action required		

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
TORONTO TRANSIT COMMISSION					
120	CC 16 (2M)	TTC-RIDERSHIP GROWTH STRATEGY 6. City Council receive the following Recommendations in the report (September 9, 2011) from the City Manager for information: " 2m. TTC: Consider rolling back some of the service improvements implemented under the Ridership Growth Strategy, including changes to the crowding standard. Also consider reducing/eliminating the Blue Night Network or making it a premium service by raising fares.	Budget BC 2012	(21200.00)	(14000.00)
121	CC 16 (2O)	TTC-WHEEL TRANS 16. City Council receive the following Recommendations in the report (September 9, 2011) from the City Manager for information: "2o. TTC – Wheel Trans: With conventional transit becoming significantly more accessible, the role and service levels should be continuously reviewed. Consider potentially developing individual plans for riders to use conventional services for their needs, relying less on Wheel-Trans.	Budget BC 2012	(5000.00)	(5000.00)
122	CC 11: Appendix E # 108	CONTRACTING SOME TTC SERVICES Consider use of contractors for delivery of some TTC services.	SES		
123	CC 11: Appendix E # 109	TTC: FACILITY AND VEHICLE MAINTENANCE Consider use of more external suppliers for aspects of facility and vehicle maintenance.	SES		
124	CC 11: Appendix E # 112	TTC WHEEL TRANS ELIGIBILITY CRITERIA Review eligibility criteria for Wheel Trans participants to make it stricter, thereby lowering total demand	SES		
125	CC 11: Appendix E # 111	TTC WHEEL TRANS-PRIVATE OPERATORS Involve more private sector operators in the delivery of Wheel Trans service and seek the proper contractor / city employee ratio.	SES		

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
126	CC 15	TTC-OPERATING SUBSIDY ADVOCACY STRATEGY City Council, together with the Toronto Transit Commission, the Toronto Amalgamated Transit Union and the citizens of Toronto, formulate a joint strategy to lobby the Provincial Government to reinstate TTC operating subsidies.	Pursue through IGR strategy		
127	CC 16 (2N)	TTC-CONVENTIONAL TRANSIT 16. City Council receive the following Recommendations in the report (September 9, 2011) from the City Manager for information:" 2n. TTC: Review service levels of support activities to conventional transit.	Received--No further action required		
TORONTO WATER					
128	CC 11: Appendix E # 113	TORONTO WATER: WBPP AND DSIP Continue implementing the final elements of the WBPP and DSIP restructuring to ensure additional efficiencies are obtained.	Budget BC 2012	(1951.00)	(1951.00)
TORONTO ZOO					
129	CC 2.C	TORONTO ZOO-REOI City Council initiate the divestment of the following City agencies or bodies by taking the following actions and request the City Manager to report back to Executive Committee as required: c. Authorize the City Manager to issue a Request for Expression of Interest, on terms satisfactory to the City Manager, to determine options for sale, lease, operation or other arrangement in respect of the Toronto Zoo, provided that the City Manager shall work with the Toronto and Region Conservation Authority (TRCA), Provincial and Federal Governments to accommodate their interests; and direct that the Toronto Zoo Board of Management be included in any meetings regarding the future of the Toronto Zoo;	Studies/Reports 2012		

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
TRANSPORTATION SERVICES					
130	CC 12.A	<p>TRANSPORTATION-SNOW REMOVAL (SIDEWALKS)</p> <p>City Council refer the following motions from the special Standing Committee meetings to the City Manager for consideration, to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budgets, subject to Toronto Municipal Code Chapter 71, Financial Control, City, and agency collective agreements, and human resource policies:</p> <p>a. Motion 2a from the July 18, 2011 meeting of the Public Works and Infrastructure Committee that requested the City Manager include in his report to the Executive Committee on September 19, 2011 comments on possible service adjustments to benefits, and efficiencies for snow ploughing, snow removal, and windrow clearing services, and street sweeping; and</p> <p>(see Council Decision #16 to preserve services- windrow clearing; snow removal standards on local streets)</p>	Budget BC 2012	(927.90)	(927.90)
131	N/A	<p>TRANSPORTATION-PUBLIC REALM IMPROVEMENT</p> <p>Council Decision: Recommendation to be deleted. "1.J. Transportation--Eliminate the Public Realm's Neighbourhood Improvement Program which allocates funding to each of the City's 44 wards"</p>	Budget BC 2012	(520.90)	(520.90)
132	EX 2 (1W)	<p>TRANSPORTATION-MECHANICAL STREET SWEEPING</p> <p>Executive Committee Decision Advice #2: Referred the following recommendations in the report (September 9, 2011) from the City Manager, back to the City Manager for consideration as part of the 2012 and 2013 budget process.</p> <p>"1.W. Transportation Services -- Reduce mechanical, and manual sweeping on local streets, and request the General Manager of Transportation Services to report to Community Councils on any required by-law changes to effect the temporary parking restrictions for parked vehicles to accommodate mechanical street sweeping; and"</p> <p>(Note: Report will also be coming forward)</p>	Budget BC 2012	(3532.10)	(4241.90)

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
133	CC 11: Appendix E # 116	TRANSPORTATION-OUTSOURCING Consider shifting the mix of in-house and outsourced service delivery.	Budget BC 2012	(67.40)	(67.40)
134	CC 1.G	TRANSPORTATION-PAID DUTY OFFICERS City Council approve the following actions and service level adjustments: Transportation Services – Eliminate the requirement for paid duty Police officers at construction sites where possible, and request the General Manager of Transportation Services to report to the Public Works and Infrastructure Committee with any necessary changes to City by-laws, policies, and criteria to effect this change;	Budget BC 2012	(1370.00)	(1370.00)
135	CC 11: Appendix E # 118	TRANSPORTATION-STREET EVENT PERMIT FEES Consider collecting fees from all street events permits issues to ensure full cost recovery.	Studies/Reports 2012		
136	CC 11: Appendix E # 117	TRANSPORTATION- REVIEW STANDARDS AND PERFORMANCE FOR REPAIRS Conduct a more detailed review of the service level standards and performance for repairs.	Review for viability		
137	CC 16 (1U)	TRANSPORTATION-WINDROW CLEARING 16. City Council receive the following Recommendations in the report (September 9, 2011) from the City Manager for information: "1u. Transportation Services -- Eliminate the current windrow clearing program, and request the General Manager of Transportation Services to implement a windrow, and sidewalk snow shovelling program for seniors and people with disabilities, operated by a third party.	Received--No further action required		
138	CC 16 (1V)	TRANSPORTATION-SNOW REMOVAL STANDARDS 16. City Council receive the following Recommendations in the report (September 9, 2011) from the City Manager for information: "1v. Transportation Services -- Maintain service levels at minimum standard for snow removal, and snow ploughing on local streets as required by Ontario Regulation 612/06, and reduce service levels if required to meet the minimum standard.	Received--No further action required		

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
TREASURER					
139	CC 14	VOLUNTARY TAX CONTRIBUTION City Council request the City Manager to report on options to add a voluntary contribution option to future property tax bills so taxpayers who are willing to make a larger contribution to fund City programs can easily do so, and the City Manager, in his consideration of voluntary donations by taxpayers, allow taxpayers to make donations to specific services rather than donations being directed solely to general revenue.	Studies/Reports 2011		
VARIOUS					
140	CC 11: Appendix E # 32,33,65,6 6,82,83	VARIOUS-INTERNAL SERVICE EFFICIENCY OPPORTUNITIES 32. Finance & Administration: Consider opportunities to use technology to automate manual processes. 33. Finance & Administration: Consider using external partners to provide Organizational Management Consulting or performance management services. 65. PPFA: Consider opportunities to use technology to automate manual processes. 66. PPFA: Consider external partners for some Program Review activities such as continuous improvement initiatives, quality management, and business process reengineering support. 82. SDFA: Consider opportunities to use technology to automate manual processes. 83. SDFA: Consider external partners for activities such as continuous improvement initiatives, quality management, business process reengineering support, event planning.	Review for viability		
141	CC 10	STUDY OF COMMUNITY INFRASTRUCTURE City Council request the City Manager to undertake a study of community infrastructure provided through the City's libraries, community centres, community hubs, related agencies, and organizations, and report to Executive Committee on a plan that maximizes the use of the City's assets, and enhances service system coordination.	Studies/Reports 2012		
WATERFRONT SECRETARIAT					
142	CC 11: Appendix E # 119	INTEGRATE WATERFRONT SEC. AND PLANNING Consider integrating this activity with others, likely in City Planning Division.	Review for Viability		

APPENDIX A: STATUS OF COUNCIL DECISIONS ON THE CORE SERVICE REVIEW

#	Council/ Exec Decision #	Decisions: City Council (September 26, 27, 2011) Executive Committee (September 19, 2011)	Disposition	Financial Impact Gross (000s)	Financial Impact Net (000s)
YONGE-DUNDAS SQUARE					
143	CC 5	YONGE DUNDAS SQUARE-FINANCIAL PLAN City Council request Yonge-Dundas Square Board of Management to develop a plan to reduce their reliance on tax supported funding, and become financially self-sufficient, and report to the Executive Committee.	Studies/Reports 2012		
TOTAL				<u>(49427.50)</u>	<u>(42818.80)</u>