

# budget

—2019—



## BUDGET NOTES

## City Manager's Office

### What We Do

We lead the municipal administration and provide guidance and advice to Council on the City's fiscal, organizational, intergovernmental and service matters. The City Manager is assisted by three Deputy City Managers and the Chief Financial Officer & Treasurer. In addition, the City Manager's Office administers the Indigenous Affairs, Resilience and Transformation Offices (included in the Non-Program Expenditure Budget), and delivers the following services:

- Equity, Diversity & Human Rights
- Strategic & Corporate Policy
- Executive Management (includes Resilience Office and Innovation Office)
- Strategic Communications; and
- Human Resources.

### Why We Do It

The City Manager is the most senior official in the City's administrative structure and is accountable to City Council for the policies and programs delivered by members of the Toronto Public Service. The City Manager's Office builds a culture of trust and citizen-centred services.

### Our Experience & Success

- Recalibrated City Council's governance system for 25 members including a new committee structure and new Community Council boundaries.
- Led and coordinated Toronto's participation in the Municipal Benchmarking Network Canada (MBN Canada) and Global City Indicators on service delivery and quality of life through the World Council on City Data (WCCD).
- Provided crisis communication response to the Office of Emergency Management, including the 2018 April Ice Storm, Yonge Street Attack, and the emergency plan to house refugee claimants.
- Supported Fire and Paramedic services in the implementation of Post-Traumatic Stress Disorder (PTSD) prevention action plans as submitted to the Ministry of Labour.
- Successfully concluded collective bargaining with: IAFF Local 3888, CUPE Local 1600, CUPE Security Local 5118, CUPE Parking Local 2840, UPIAT Painters Local 46.
- Advanced progress on incorporating an equity and gender analysis into the City of Toronto's budget process.

### Key Challenges

- Collective bargaining for CUPE Local 416 and CUPE Local 79 as agreements expire December 31, 2019
- Complete program reviews for Strategic Communications, Human Resources, and Equity, Diversity & Human Rights

### Priority Actions

- HR is the corporate lead for collective bargaining and will establish a corporate team to facilitate bargaining
- Funding of \$0.100 million gross and \$0 net is included in the 2019 Staff Recommended Non-Program Expenditure Budget to complete a review of the communication function within the City.

## Budget At A Glance

STAFF RECOMMENDED OPERATING BUDGET			
\$Million	2019	2020	2021
Gross Expenditures	\$58.9	\$59.9	\$60.5
Revenues	\$9.9	\$9.5	\$8.8
Net Expenditures	\$49.0	\$50.4	\$51.7
Approved Positions	448.0	446.0	446.0

## Our Key Service Levels



Respond to requests & internal communications advice within **one** business day 95% of the time



95% of corporate issues responded to within **24** hours



Respond to media inquiries within **24** hours 98% of the time



Satisfactorily respond to requests for accessibility advice within **48** hours 90% of the time



Respond to Fair Wage or Labour Trade inquiries within **3** days 85% of the time

Source of Image: [www.icons8.com](http://www.icons8.com)

## Key Service Deliverables

Provide leadership, direction and accountability on the development and delivery of quality, responsible and cost effective policies, programs and services by members of the Toronto Public Service to the residents and businesses of Toronto

Provide governance and accountability advice to the City Manager and Council for more than 30 agencies and 7 corporations

Build and maintain intergovernmental relationships including leveraging intergovernmental funding opportunities to advance Council policies and priorities

Develop and implement communications, media relations and issues management plans to support all corporate, divisional and partnership initiatives

Implement policy, guidelines and training to assist divisions in their efforts to ensure their facilities, services and programs are accessible and AODA compliant

Manage day-to-day grievance, mediation and arbitration processes

Address the recent increase in workplace injuries due to chronic mental stress and Post Traumatic Stress Disorder.

Manage a high volume of on-going recruitment and compensation activity

## Who We Serve

### Equity, Diversity & Human Rights

- City Council
- City Manager & DCMs
- Mayor
- City/Agency Staff
- The public

### Beneficiaries

- Other Orders of the Government
- Residents

### Strategic & Corporate Policy

- City Manager & DCMs
- Mayor
- City Council
- City/Agency Staff
- The public

### Beneficiaries

- Other Orders of the Government
- Residents

### Executive Management

- City Manager & DCMs
- Mayor
- City Council
- City/Agency Staff
- The public

### Beneficiaries

- Other Orders of the Government
- Residents

### Strategic Communications

- City Manager & DCMs
- Mayor
- Media
- City Council
- The public
- City/Agency Staff

### Beneficiaries

- Residents

### Human Resources

- City/Agency Staff
- Unions & Associations

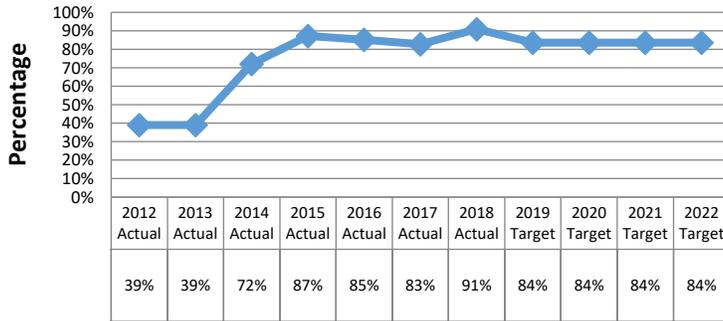
### Beneficiaries

- Potential Job Applicants
- Residents

## How Well We Are Doing

### Performance Measures

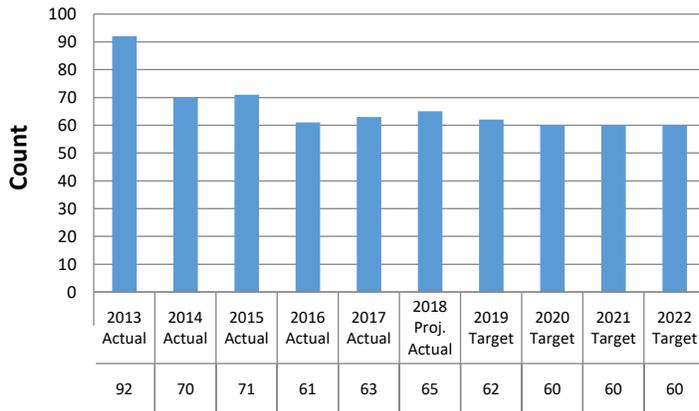
#### % Grievances Resolved at Mediation



### Behind the Numbers

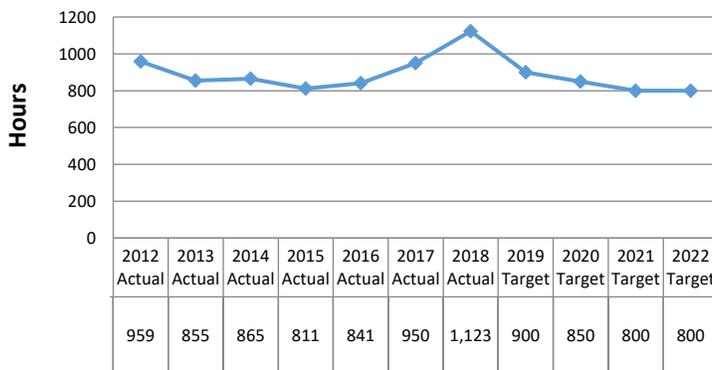
- The strategic grievance management that includes resumption for the E&LR carriage of Step 2 grievances continues to be effective in maintaining higher resolution rates at mediation. In 2018, 91% of grievances get resolved at mediation, up 8% from 2017.
- This new grievance management process continues to have a positive impact on the reduction of grievances resolved at arbitration.

#### Average # Days to Fill a Non-Union Vacancy



- Improved service efficiency is reflected in reduced hiring times resulting from the implementation of integrated solutions for recruiting and selecting talent for critical and/or vulnerable jobs, using on-line and traditional approaches (e.g. social media, job fairs, campus recruitment initiatives, online events, behaviour targeting, and gateway employment initiatives).
- Additional administrative and process efficiencies are anticipated with the implementation of Success Factors, a new applicant tracking system, later in 2019, which may lead to slightly further reductions in time to fill a vacancy. In addition to ongoing efforts to reduce the time to fill a vacancy, attention is also focused on modernizing the hiring process and enhancing both the candidate and hiring manager experience.

#### Annual Lost Time Injuries Approved by WSIB



- Two significant amendments to the Workplace Safety and Insurance Act, (WSIA) have had a significant impact on the number of lost time incidents approved by the WSIB and on the corresponding costs. Amendments to the WSIA in 2016 created a presumption that a PTSD diagnosis in first responders is work related. Amendments to the WSIA in 2018 enables claims to be filed for chronic mental stress. WSIB costs for chronic mental stress in 2018 were \$10 million.

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## RECOMMENDATIONS

### 2019 STAFF RECOMMENDED OPERATING BUDGET

### 2019 - 2028 STAFF RECOMMENDED CAPITAL BUDGET & PLAN

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## APPENDICES

1. 2019 Organization Chart
2. 2019 Operating Budget by Service
3. 2019 Service Levels
4. Summary of 2019 Recommended Service Changes
5. Summary of 2019 Recommended New & Enhanced Service Priorities
6. 2019 User Fee Rate Changes
7. 2019 Capital Budget; 2020 - 2028 Capital Plan
8. 2019 Cash Flow & Future Year Commitments
9. 2019 Capital Budget with Financing Detail
10. Reserve and Reserve Fund Review

#### City Manager's Office:

##### Chris Murray

City Manager

Tel: (416) 392-3551

Email: [chris.murray@toronto.ca](mailto:chris.murray@toronto.ca)

#### Corporate:

##### Marie Barcellos

Manager, Financial Planning

Tel: (416) 392-8393

Email: [marie.barcellos@toronto.ca](mailto:marie.barcellos@toronto.ca)



## RECOMMENDATIONS

## RECOMMENDATIONS

The Chief Financial Officer & Treasurer recommends that:

1. City Council approve the 2019 Staff Recommended Operating Budget for the City Manager's Office of \$58.914 million gross, \$49.008 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Equity, Diversity & Human Rights	2,637.4	2,634.9
Strategic & Corporate Policy	5,347.5	3,511.4
Executive Management	3,875.9	2,949.5
Strategic Communications	7,609.1	6,028.9
Human Resources	39,444.3	33,883.1
<b>Total Program Budget</b>	<b>58,914.1</b>	<b>49,007.8</b>

2. City Council approve the 2019 service levels for the City Manager's Office as outlined in Appendix 3 of this report, and associated staff complement of 448.0 positions, comprising of 426.0 operating positions and 22.0 capital positions.



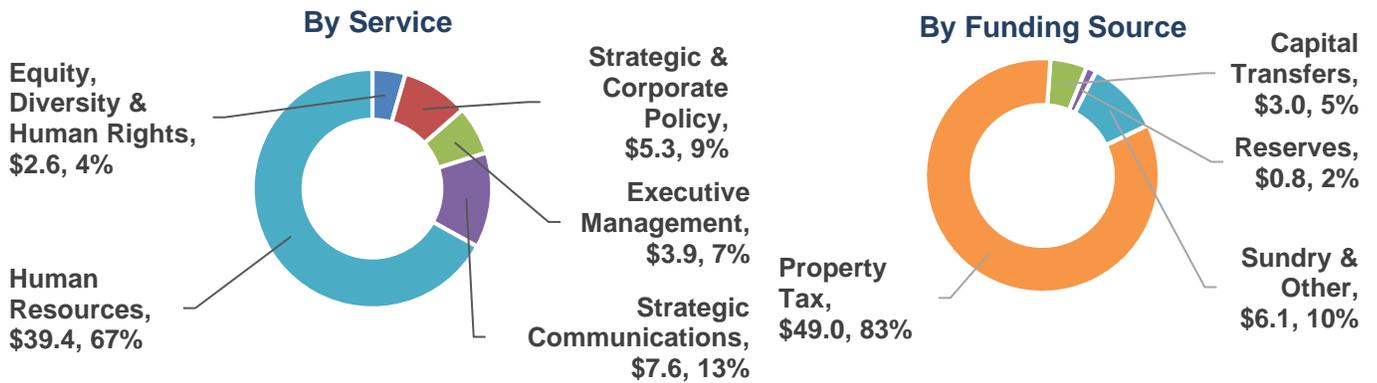
# 2019 STAFF RECOMMENDED OPERATING BUDGET

**PROGRAM MAP**



**2019 OPERATING BUDGET HIGHLIGHTS**

**2019 Staff Recommended Operating Budget \$58.9M**



- **0.1%** Budget increase over the 2018 Approved Net Operating Budget to maintain existing service levels and meet additional service demands.
- **\$0.258M** Efficiency savings as a result of the deletion of 2 positions in Human Resources.
- **\$0.066M** New & enhanced funding to provide support for Toronto Fire Services post-traumatic stress disorder prevention plan.
- **2020/2021** Increases primarily for known inflationary adjustments for salaries and benefits.

**2019 OPERATING BUDGET OVERVIEW**

**Table 1: 2019 Staff Recommended Operating Budget and Plan by Service**

(In \$000s)	2018		2019			Changes		Incremental Change	
	Budget	Projected Actual*	Base	New / Enhanced	Total Staff Recommended Budget			2020 Plan	2021 Plan
By Service	\$	\$	\$	\$	\$	\$	%	\$	\$
<b>Equity, Diversity &amp; Human Rights</b>									
Gross Expenditures	2,631.3		2,637.4		2,637.4	6.0	0.2%	36.2	61.0
Revenue	2.5		2.5		2.5	0.0		0.0	0.0
<b>Net Expenditures</b>	<b>2,628.8</b>		<b>2,634.9</b>		<b>2,634.9</b>	<b>6.0</b>	<b>0.2%</b>	<b>36.2</b>	<b>61.0</b>
<b>Strategic &amp; Corporate Policy</b>									
Gross Expenditures	4,770.8		4,513.8	833.7	5,347.5	576.7	12.1%	(79.0)	(551.5)
Revenue	1,233.1		1,002.3	833.7	1,836.1	603.0	48.9%	(155.1)	(645.2)
<b>Net Expenditures</b>	<b>3,537.7</b>		<b>3,511.4</b>	<b>0.0</b>	<b>3,511.4</b>	<b>(26.2)</b>	<b>(0.7%)</b>	<b>76.0</b>	<b>93.7</b>
<b>Executive Management</b>									
Gross Expenditures	3,910.0		3,875.9		3,875.9	(34.0)	(0.9%)	41.5	79.7
Revenue	926.4		926.4		926.4	0.0		0.0	0.0
<b>Net Expenditures</b>	<b>2,983.6</b>		<b>2,949.5</b>		<b>2,949.5</b>	<b>(34.0)</b>	<b>(1.1%)</b>	<b>41.5</b>	<b>79.7</b>
<b>Strategic Communications</b>									
Gross Expenditures	7,527.9		7,609.1		7,609.1	81.2	1.1%	84.3	160.7
Revenue	1,544.8		1,580.2		1,580.2	35.4	2.3%	(100.0)	0.0
<b>Net Expenditures</b>	<b>5,983.1</b>		<b>6,028.9</b>		<b>6,028.9</b>	<b>45.8</b>	<b>0.8%</b>	<b>184.3</b>	<b>160.7</b>
<b>Human Resources</b>									
Gross Expenditures	39,970.0		39,312.3	131.9	39,444.3	(525.7)	(1.3%)	912.9	827.2
Revenue	6,161.4		5,495.2	66.0	5,561.2	(600.2)	(9.7%)	(177.6)	0.0
<b>Net Expenditures</b>	<b>33,808.6</b>		<b>33,817.1</b>	<b>66.0</b>	<b>33,883.1</b>	<b>74.5</b>	<b>0.2%</b>	<b>1,090.5</b>	<b>827.2</b>
<b>Total</b>									
Gross Expenditures	58,810.0		57,948.5	965.7	58,914.1	104.1	0.2%	995.9	577.0
Revenue	9,868.2		9,006.6	899.7	9,906.4	38.2	0.4%	(432.7)	(645.2)
<b>Total Net Expenditures</b>	<b>48,941.8</b>		<b>48,941.8</b>	<b>66.0</b>	<b>49,007.8</b>	<b>66.0</b>	<b>0.1%</b>	<b>1,428.6</b>	<b>1,222.2</b>
<b>Approved Positions</b>	<b>456.0</b>	<b>0.0</b>	<b>446.0</b>	<b>2.0</b>	<b>448.0</b>	<b>(8.0)</b>	<b>(1.8%)</b>	<b>(2.0)</b>	<b>0.0</b>

\* Year-End Projection Based on Q3 2018 Variance Report

**Base Changes**  
(\$0 Net)

- Overall salary & benefit increases related to inflation, progression pay and benefit adjustments.
- Reduction in salaries following a position-by-position analysis of the budget request and salary.
- IDC/IDR reduction with City Clerk's Office due to lower volume of copying and printing required from HR.

**New/Enhanced Services** (\$0.965M Gross / \$0.066M Net)

- Senior HR Consultant to support the Toronto Fire Services' PTSD Prevention Plan, provide oversight for implementation of the provincially mandated plan, and provide EAP Counselling services. This is 50% funded by Fire Services.
- Support in hosting Federation of Canadian Municipalities Annual Conference and Trade Show 2020 (FCM 2020), and International City/County Management Association (ICMA) Conference in 2020. This is fully funded by the Corporate Conference Reserve.

**Future Year Plan**

- Inflationary increases in salaries and benefits.

**EQUITY IMPACTS**

**No significant equity impacts:** The changes in the City Manager's Office 2019 Staff Recommended Operating Budget do not have any significant equity impacts.

## 2019 Staff Recommended Operating Budget Changes by Service

The 2019 Staff Recommended Operating Budget for the City Manager's Office is \$49.008 million net or 0.1% higher than the 2018 Council Approved Operating Budget. Table 2 below summarizes the key cost drivers to maintain current service levels, recommended service changes to achieve budget target as well as recommended new and enhanced service priorities to meet outcomes.

**Table 2: 2019 Staff Recommended Operating Budget Changes by Service**

(In \$000s)	Services					Total	
	Equity, Diversity & Human Rights	Strategic & Corporate Policy	Executive Management	Strategic Communications	Human Resources	\$	Positions
	\$	\$	\$	\$	\$	\$	
<b>2018 Council Approved Operating Budget (Net)</b>	<b>2,628.8</b>	<b>3,537.7</b>	<b>2,983.6</b>	<b>5,983.1</b>	<b>33,808.6</b>	<b>48,941.8</b>	<b>456.0</b>
<b>Base Expenditure Changes</b>							
<b>Prior Year Impacts</b>							
Deletion of temporary positions created in 2018 for Transit Unit							(4.0)
Annualization of budget transfer from City Clerk's to Strategic Comm.				29.2		29.2	
<b>Delivery of Capital Projects</b>							
Deletion of vacant temp positions for <i>FPARS</i> and <i>Org Mgmt</i> & <i>SAP Security</i> projects, no longer required							(4.0)
<b>Salaries and Benefits</b>							
Inflationary increases in Salaries & Benefits	82.5	23.5	7.6	149.5	321.7	584.8	
Reductions in Salaries & Benefits resulting from Position Review	(37.0)	(49.7)	(42.0)	(84.1)	(30.6)	(243.4)	
<b>Other Base Expenditure Changes</b>							
Adjustments to recovery for Workforce BI capital project, and to reflect salaries & benefits					164.7	164.7	
Reversal of one-time consulting expense for the set up of Indigenous Affairs Office	(40.0)						(40.0)
IDC / IDRs to reflect actuals (mainly due to decrease in printing volume from City Clerk's Office)	0.5	(0.1)	0.3	(48.7)	(59.5)	(107.5)	
Reduction of contribution to Vehicle Reserve					(35.5)	(35.5)	
Reductions to Non-Payroll Expense as a result of line-by-line review					(94.6)	(94.6)	
<b>Sub-Total Base Expenditure Changes</b>	<b>6.0</b>	<b>(26.3)</b>	<b>(34.1)</b>	<b>45.8</b>	<b>266.2</b>	<b>257.7</b>	<b>(8.0)</b>
<b>Service Changes</b>							
<b>Service Efficiencies</b>							
Deletion of 2.0 positions in HR					(257.7)	(257.7)	(2.0)
<b>Sub-Total Service Changes<sup>1</sup></b>					<b>(257.7)</b>	<b>(257.7)</b>	<b>(2.0)</b>
<b>Total Base Changes</b>	<b>6.0</b>	<b>(26.3)</b>	<b>(34.1)</b>	<b>45.8</b>	<b>8.5</b>	<b>0.0</b>	<b>(10.0)</b>
<b>New &amp; Enhanced Services</b>							
<b>Enhanced Service Priorities</b>							
To Host Federation of CDN Municipalities & ICMA conferences 2020 (\$0.833 million gross)		0.0				0.0	1.0
Provide support for Fire Services' Post Traumatic Stress Disorder counselling					66.0	66.0	1.0
<b>Sub-Total New &amp; Enhanced Services<sup>1</sup></b>		<b>0.0</b>			<b>66.0</b>	<b>66.0</b>	<b>2.0</b>
<b>Total 2019 Staff Recommended Operating Budget (Net)</b>	<b>2,634.8</b>	<b>3,511.4</b>	<b>2,949.5</b>	<b>6,028.9</b>	<b>33,883.1</b>	<b>49,007.8</b>	<b>448.0</b>

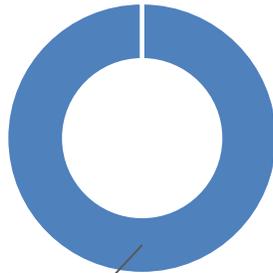
### Note:

- For additional information, refer to [Appendix 4](#) (page 31) for a more detailed listing and descriptions of the 2019 Staff Recommended Service Changes and [Appendix 5](#) (page 32) for the 2019 Staff Recommended New and Enhanced Service Priorities, respectively.

**Equity, Diversity & Human Rights** provides advice/information to the City of Toronto regarding equal opportunities for all citizens, visitors, and businesses directly interacting with City services. This Service implements strategies to reflect the public we serve at all levels of the organization, respond to the needs of a diverse population, and remove barriers.

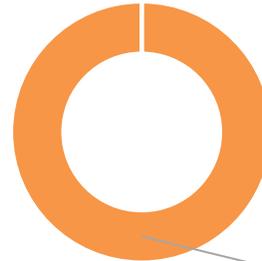
**2019 Staff Recommended Operating Budget \$2.6M**

**By Activity**



Equity, Diversity & Human Rights, \$2.6, 100%

**By Funding Source**



Property Tax, \$2.6, 100%

Refer to [Appendix 2](#) (page 25) for the 2019 Staff Recommended Operating Budget by Service.

**Key Service Levels**



Increase response rate to "Count Yourself In" workforce survey to over **70%** and **50%** for new hires



To organize, promote, and participate in City events that reinforce the City's motto of "Diversity our Strength"



Satisfactorily respond to requests for accessibility advice within **48** hours 90% of the time

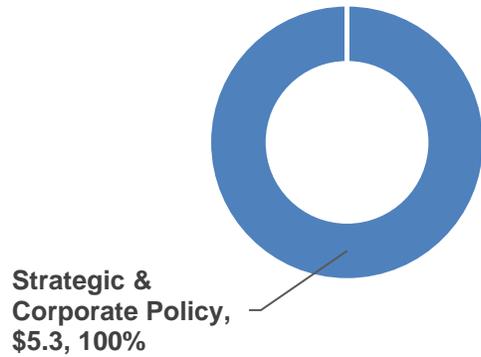
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Refer to [Appendix 3](#) (page 28) for a complete list of the 2019 Staff Recommended Service Levels for this Service.

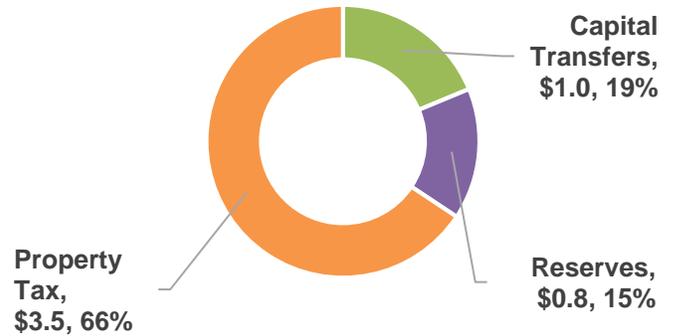
**Strategic & Corporate Policy** ensures responsiveness to City Council and citizens, facilitates improved service delivery, promotes the City's interests in legislative affairs, and sets policy for initiatives. We provide advice and support to the City Manager and Council on intergovernmental matters including the administration of agreements and funding programs with other orders of government, governance and decision making structures for Council and its agencies and corporations, and undertakes government-wide policy initiatives including participatory engagement activities to support Council decision-making.

**2019 Staff Recommended Operating Budget \$5.3M**

**By Activity**



**By Funding Source**



Refer to [Appendix 2](#) (page 25) for the 2019 Staff Recommended Operating Budget by Service.

**Key Service Levels**



Develop and deliver government wide policy initiatives and civic engagement programs on behalf of the City Manager & City Council



Advise on and support governance and decision making structures including Council, Committees, and the City's Accountability functions



Complete all required formal submissions, correspondence and meetings with other governments and associations

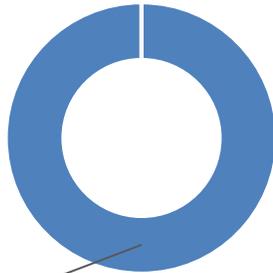
Source of Image: [www.icons8.com](http://www.icons8.com)

Refer to [Appendix 3](#) (page 28) for a complete list of the 2019 Staff Recommended Service Levels for this Service.

**Executive Management** supports the day to day operation of the City Manager's office and the daily work of the City Manager; provides financial and administrative oversight for City Manager's Office; manages the co-ordination of reports to Toronto City Council through Standings Committees, Sub-Committees, and Community Councils; and leads and coordinates Toronto's participation in the Municipal Benchmarking Network Canada's (MBN Canada) benchmarking initiative and World Council on City Data (WCCD).

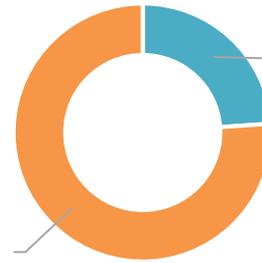
**2019 Staff Recommended Operating Budget \$3.9M**

**By Activity**



Executive Management, \$3.9, 100%

**By Funding Source**

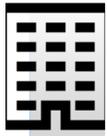


Property Tax, \$2.9, 76%

Sundry & Other, \$0.9, 24%

Refer to [Appendix 2](#) (page 25) for the 2019 Staff Recommended Operating Budget by Service.

**Key Service Levels**



**95%** of corporate issues responded to within 24 hours



**100%** of Ombudsman's recommendations implemented on time



Update Management Information Dashboards quarterly

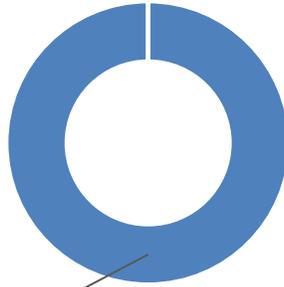
Source of Image: [www.icons8.com](http://www.icons8.com)

Refer to [Appendix 3](#) (page 28) for a complete list of the 2019 Staff Recommended Service Levels for this Service.

**Strategic Communications** provides advice, counsel and leadership to the City with respect to communications planning, media relations and issues management, digital communications, advertising and brand management. The service ensures that messages to the public are clear, consistent and support civic participation and understanding of Council priorities, emerging issues and City policies, programs and services. The service also creates public awareness and understanding about City government as well as serving the internal communications needs of City employees.

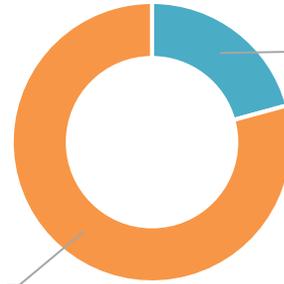
**2019 Staff Recommended Operating Budget \$7.6M**

**By Activity**



Strategic Communications, \$7.6, 100%

**By Funding Source**



Property Tax, \$6.0, 79%

Sundry & Other, \$1.6, 21%

Refer to [Appendix 2](#) (page 25) for the 2019 Staff Recommended Operating Budget by Service.

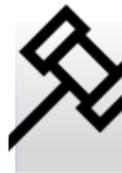
**Key Service Levels**



Respond to media inquiries within **24** hours 98% of the time



Respond to requests and internal communications advice within one business day **95%** of the time



**100%** of statutory advertisements and By-law notices placed within required timelines

Source of Image: [www.icons8.com](http://www.icons8.com)

Refer to [Appendix 3](#) (page 28) for a complete list of the 2019 Staff Recommended Service Levels for this Service.

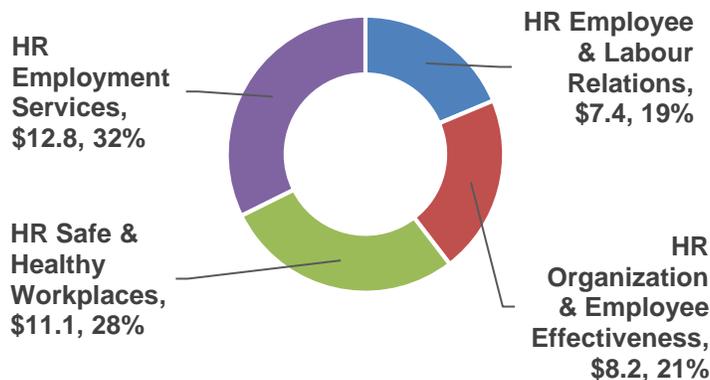
**Human Resources** manages the labour relations environment, labour dispute resolution (grievances / arbitrations), Ontario Labour Relations Board and Employment Standards complaints. Also provides expert advice to management regarding lay-off, contracting out, contractual notices, position deletions and conducts discipline investigations and management training.

Attracts and retains a highly skilled, high performing and diverse workforce that reflects the community, administers collective agreement/policy provisions relating to redeployment, position deletions and employee exits and supports division/cluster service reviews, re-organizations and work process reviews through comprehensive compensation reviews, creating and/or eliminating positions.

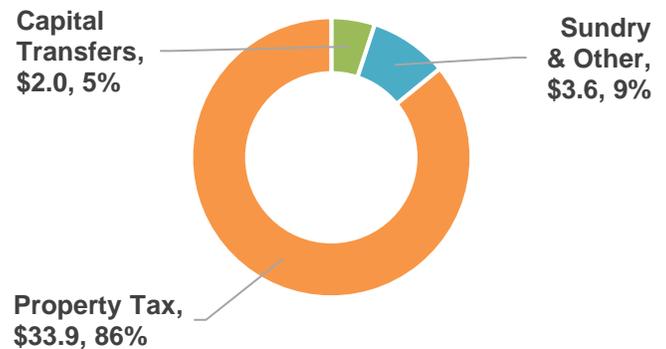
Ensures the Toronto Public Service has the skills, competencies and ethical integrity to deliver city services by increasing employee engagement and reinforcing a culture of learning to ensure people strategies are aligned with service and business priorities. Also manages the City's electronic recruitment system and employment website for employees and the public and undertakes research and develops plans to ensure the City will be ready to address the long-term impacts of workforce issues (e.g., an aging workforce) on service delivery.

**2019 Staff Recommended Operating Budget \$39.4M**

**By Activity**



**By Funding Source**



Refer to [Appendix 2](#) (page 25) for the 2019 Staff Recommended Operating Budget by Service.

**Key Service Levels**



**0%** change in the number of workplace injuries



**96%** of clients satisfied with the hiring process (service and quality of hire)



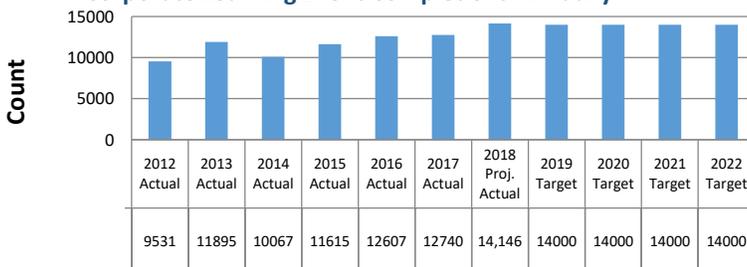
**41%** of grievances handled by Employee & Labour Relations resolved at Step 2

Source of Image: [www.icons8.com](http://www.icons8.com)

Refer to [Appendix 3](#) (page 28) for a complete list of the 2019 Staff Recommended Service Levels for this Service.

**Organization and Employee Effectiveness**

**# Corporate Learning Event Completions Annually**

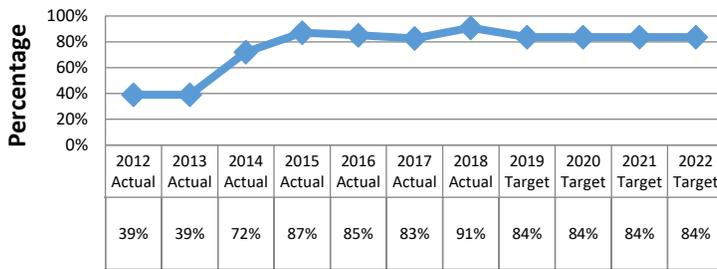


- Improved service effectiveness by establishing the Learning Centre of Excellence, building corporate and divisional capacity through the use of technology for learning and development.
- Service effectiveness is reflected in the increasing number of employees who accessed technology-enabled learning, showing the flexibility of eLearning to manage large numbers of training participants
- Improved service through the relocation of the Toronto Public Service Learning Centre from St. Lawrence Hall to Metro Hall has enabled more learning opportunities.

### Service Performance Measures

#### Employee & Labour Relations

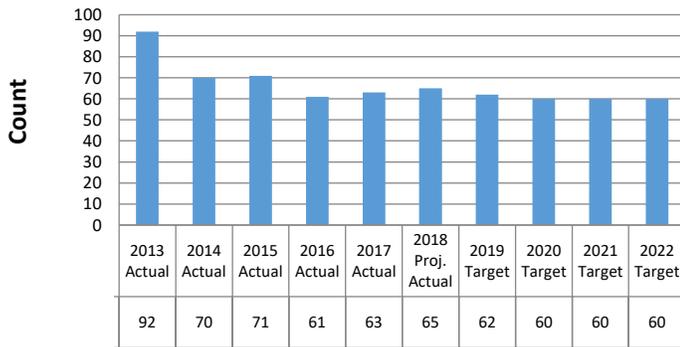
**% Grievances Resolved at Mediation**



- The strategic grievance management process that includes resumption for the Employee & Labour Relations carriage of Step 2 grievances continues to be effective in maintaining higher resolution rates at mediation. In 2018, 91% of grievances were resolved at mediation, up 8% from 2017.
- This new grievance management process continues to contribute a positive impact on the reduction of grievances resolved at arbitration

#### Employment Services

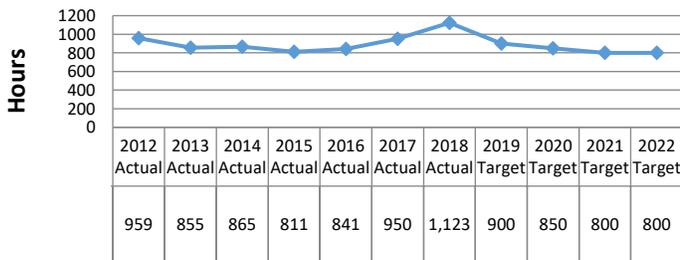
**Average # Days to Fill a Non-union Vacancy**



- Improved service efficiency is reflected in reduced hiring times resulting from the implementation of integrated solutions for recruiting and selecting talent for critical and/or vulnerable jobs, using on-line and traditional approaches, e.g. social media, job fairs, campus recruitment initiatives, online events, behaviour targeting, and gateway employment initiatives.
- Additional administrative and process efficiencies are anticipated with the implementation of Success Factors, a new applicant tracking system, later in 2019, which may lead to slightly further reductions in time to fill a vacancy. In addition to ongoing effort to reduce the time to fill a vacancy, attention is also focused on modernizing the hiring process and enhancing both the candidate and hiring manager experience.

#### Safe and Healthy Workplaces

**Annual Lost Time Injuries Approved by WSIB**



- Two significant amendments to the Workplace Safety and Insurance Act, (WSIA) have had a significant impact on the number of lost time incidents approved by the WSIB and on the corresponding costs. Amendments to the WSIA in 2016 created a presumption that a PTSD diagnosis in first responders is work related. Amendments to the WSIA in 2018 enables claims to be filed for chronic mental stress. WSIB costs for chronic mental stress in 2018 were \$10M

## 2018 OPERATING PERFORMANCE

### 2018 Service Performance

#### Key Service Accomplishments:

- Recalibrated City Council's governance system for 25 Members including a new committee structure, a Special Committee on governance, new Community Council boundaries and rightsizing member and public appointments.
- Reviewed and implemented corporate policies including Community Space Tenancy Policy, Multilingual Information Provisions Policy, Below-Market Rent Policy, Donations Policy, Public Art and Monuments Donations Policy.
- Led and coordinated Toronto's participation in the Municipal Benchmarking Network Canada (MBN Canada) and Global City Indicators on service delivery and quality of life through the World Council on City Data (WCCD). Awarded the highest (platinum) designation for the City's compliance with ISO 37120 – the international standard for sustainable cities.
- Developed and implemented internal and external communications, media relations and issues management plans for all corporate, divisional, partnership and public initiatives including Refugee Resettlement Program, Public Transit and Infrastructure Funding, Transit Network Plan, 2019 Budget process, King Street Transit Pilot, #TorontoStrong vigil and fund, Indigenous Affairs Office, Supply Chain Transformation, Ward Boundary implementation, 2018 Municipal Election, Council transition, Parkland Strategy, Digital Literacy Day, regulation for Short-Term Rentals, Gardiner Expressway rehabilitation, and Winter Respite Program.
- Further improved customer experience through enhanced communication within Employee and Labour Relations Team, staff training as well as increased site visits to better understand client needs and working environment.
- Improved the performance management culture through enhanced communication and learning throughout the performance management cycle; streamlined the 2017 process and shortened the timelines for the 2017 – 2018 performance cycle.
- Ensured compliance with health and safety legislation through health and safety program implementation and workplace assessments.
- Launched the online version of the Equity Lens Tool to support divisions in assessing Equity and Diversity considerations/impacts for new and existing policies, programs and initiatives. The Equity Lens Tools also supports divisions in creating Equity Impact Statements, when required.
- Further modernized the hiring process through automation and process efficiencies with a focus on enhancing the candidate and hiring experience and outcomes.

### Status Update on 2018 Council Approved New & Enhanced Services

During the 2018 Budget process, City Council approved \$2.086 million gross and \$1.394 million net for the new and enhanced services in the 2018 Operating Budget for the City Manager's Office. Their implementation status and results to-date are highlighted below:

#### Support for AODA Accountability & Compliance in EDHR

- 2 additional Accessibility positions have been created in EDHR to provide Divisions with more guidance and support to complete their Multi-year Accessibility Plan as the Accessibility for Ontarians with Disabilities Act requires the City to be fully accessible by 2025.

#### Permanent HR Support for Toronto Building

- 1 HR Consultant position was filled, providing strategic recruitment support to Toronto Building.

#### Permanent HR Support for Fire Services

- 1 HR Consultant position was filled, providing corporate learning support to Toronto Fire Services.

**Permanent HR Support for City Planning**

- 1 HR Associate position was filled, provided strategic recruitment support to City Planning.

**Support for Toronto for All and AODA in HR**

- Two Toronto for All Senior HR Consultant positions were filled to implement executive and staff training strategies to support the Indigenous culture, AODA, and Toronto for All. ICCT training has been secured and a vendor is on board and courses are part of the annual course catalogue for 2019. In fact, the first four course dates are full, with additional sessions being added throughout the year.

**Funding to Support Poverty Reduction Strategy in HR**

- 1 temporary Senior HR Consultant position in the Fair Wage Office was filled to create a pilot program to design, recommend and implement new standards and enforcement for ensuring the City procures from quality employers who will provide decent work conditions for their employees. Service deliverables include: conducting a pilot-test of scheduling requirements in contracts and procurement documents and delivering a report to Executive Committee by fourth quarter of 2019 on the feasibility of adopting scheduling standards into city contracts. As at Jan 15, 2019, the project is on track, and currently awaiting feedback from Legal on the Pilot. The Pilot is to be included in calls for Corporate Security and Crossing Guards, and Vendor Performance Management Best Practices – Consultations within city divisions and external consultations with industry.

**Establishment of an Indigenous Affairs Office**

- The Indigenous Affairs Office has been established and 4 additional positions (3 permanent and 1 intern) have been created to support divisional initiatives on Indigenous affairs, promote the development of corporate wide initiatives, support the roll out of Indigenous cultural competency training and develop best practices to guide divisions and the City in its relationship building efforts with Indigenous communities and develop an accountability framework for the City.

**Review of Communication Function**

- A review of the communication function within the City was paused in 2018 and will resume in 2019 as a decision was made to have the new Chief Communications Officer lead the review. The cost of this review will be recovered from the City's Service Efficiency Study budgeted in the City Manager's Office 2019 Staff Recommended Budget.

**Resource to Provide Digital Expertise to Toronto Water**

- 1.0 Senior Communications Coordinator dedicated to Toronto Water was added to an existing staff of 3 to deliver an annual Toronto Water communications strategy that includes a wide range of public education and media relations related to drinking water, wastewater and storm water. This position provides specific digital expertise to plan, implement and manage the digital component of the annual Toronto Water Communications strategy including web, social media, customer service related proactive digital communication and digital advice/support. This position is funded through interdivisional recoveries from Toronto Water to Strategic Communications.

**Provide Communications Digital Expertise to Engineering & Construction Services**

- An additional permanent Senior Communications Coordinator position has been created to support Engineering & Construction Services. The Senior Communications Coordinator ensures the delivery of construction-related messaging is improved and builds credibility and confidence in the City's efforts and increase coordination and consistency among operating and delivery Programs, thereby improving media and public awareness about road, sewer and water main construction projects, including providing key messages for front-line staff and key stakeholders. This staff is funded through an interdivisional recovery from Engineering & Construction Services to Strategic Communications.

**One-time Indigenous Cultural Competency Training**

- The training for Indigenous cultural competency for Councillors was not completed as the term ended in 2018.

## 2018 Financial Performance

Table 3: Budget vs. Actual by Category of Expenditures and Revenues

Category (In \$000s)	2017 Actual	2018 Budget	2018 Projected Actual *	2019 Total Staff Recommended Budget	2019 Change from 2018 Approved Budget	
	\$	\$	\$	\$	\$	%
Salaries and Benefits	52,042.4	54,385.9	55,842.5	54,051.9	(334.0)	(0.6%)
Materials & Supplies	87.8	134.1	137.6	139.5	5.5	4.1%
Equipment	54.3	113.9	116.9	105.9	(8.0)	(7.0%)
Service and Rent	2,839.1	3,722.6	3,822.3	4,337.6	615.0	16.5%
Contribution To Reserves/Reserve Funds	124.2	129.5	133.0	94.0	(35.5)	(27.4%)
Inter-Divisional Charges	261.4	324.1	332.8	185.3	(138.8)	(42.8%)
<b>Total Gross Expenditures</b>	<b>55,409.2</b>	<b>58,810.0</b>	<b>60,385.1</b>	<b>58,914.1</b>	<b>104.1</b>	<b>0.2%</b>
Inter-Divisional Recoveries	6,934.0	4,856.0	5,914.5	4,890.6	34.6	0.7%
Other Subsidies	234.9	650.0	791.7	650.0		
User Fees & Donations	194.2					
Transfers From Capital	2,860.2	3,581.6	4,362.3	2,987.8	(593.7)	(16.6%)
Contribution From Reserves/Reserve Funds		236.5	288.0	833.7	597.3	252.6%
Sundry and Other Revenues	885.2	544.2	662.8	544.2		
<b>Total Revenues</b>	<b>11,108.4</b>	<b>9,868.2</b>	<b>12,019.4</b>	<b>9,906.4</b>	<b>38.2</b>	<b>0.4%</b>
<b>Total Net Expenditures</b>	<b>44,300.8</b>	<b>48,941.8</b>	<b>48,365.7</b>	<b>49,007.8</b>	<b>66.0</b>	<b>0.1%</b>
<b>Approved Positions</b>	<b>393.0</b>	<b>456.0</b>	<b>437.0</b>	<b>448.0</b>	<b>(8.0)</b>	<b>(1.8%)</b>

\* Year-End Projection Based on Q3 2018 Variance Report

The City Manager's Office is projecting to be underspent by \$0.576 million at year-end, primarily due to staff vacancies, partially offset by overspent arbitration and workplace investigation costs. 19 positions are projected to remain vacant at year-end.

For additional information regarding the 2018 Q3 operating variances and year-end projections, please refer to the attached link for the report entitled "Operating Variance Report for the Nine-Month Period Ended September 30, 2018", adopted by City Council at its meeting on December 13, 2018.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2019.CC1.7>

## Impact of 2018 Operating Variance on the 2019 Staff Recommended Operating Budget

- As the projected savings in 2018 are due to staff vacancies, this underspending in 2018 is not expected to continue into 2019, as positions are expected to be filled in early 2019.



## ISSUES FOR DISCUSSION

## ISSUES IMPACTING THE 2019 BUDGET

### 2019 Budget Overview

#### 2019 Operating Budget:

- Annual increases in salaries and benefits represent the largest driver of the City Manager's 2019 Staff Recommended Operating Budget, representing 92% of the overall gross expenditure.
- A position-by-position review resulted in savings of \$0.243M in salaries and benefits.
- Pressure in salary and benefit increases was offset through various reductions to base expenditures, including reduction in interdivisional charges with City Clerk's Office by decreasing printing volume, and line-by-line reductions in non-payroll expenditures based on actual expenses.
- The deletion of 1.0 vacant HR Consultant position and 1.0 Senior HR Consultant position supporting the Chief Transformation Office will result in efficiency savings in 2019 of \$0.258 million gross and net.
- Included in the City Manager's Office 2019 Staff Recommended Operating Budget of \$58.914 million gross and \$49.008 million net is \$0.966 million gross and \$0.066 net to:
  - Add 1.0 permanent Senior HR Consultant position to support the Toronto Fire Services' PTSD Prevention Plan, to provide oversight for implementation of the provincially mandated TFS PTSD Prevention Plan, and to provide EAP Counselling services. 50% will be funded by Fire Services' 2019 Operating Budget with its 50% also recommended. Toronto Fire Services personnel currently do not have the training/certifications or capacity to deliver this in-house.
  - Begin the planning and coordination to host the Federation of Canadian Municipalities Annual Conference and Trade Show, and International City/County Management Association Conference both in 2020. The expenses are fully funded from the Corporate Conference Reserve.

## OTHER ISSUES IMPACTING THE 2019 BUDGET

### Hosting the Federation of Canadian Municipalities (FCM) and International City/County Management Association (ICMA) 2020 Conferences

- On November 8, 2016, City Council authorized the use of the Corporate Conference Reserve (XQ0012) for the purpose of hosting the Federation of Canadian Municipalities (FCM) 2020 Annual Conference and Trade Show ("FCM 2020") which will take place June 4-7, 2020. Toronto last hosted this conference in 2010. Host city obligations were outlined in the report to City Council:  
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.EX18.6>
- The Corporate Conference Reserve was established in 2008 in order to fund conferences hosted by the City, starting with the 2010 FCM Conference and Trade Show.
- The City has also committed to hosting the International City/County Management Association (ICMA) Conference from September 27-30, 2020. ICMA, based in Washington, DC, is an association of city and county managers and other local government employees. Toronto last hosted this conference in 1976.
- FCM and ICMA have similar program elements and host city responsibilities (study tours, etc.) allowing staff to simultaneously fulfil Toronto's obligations for both conferences. Approval of the 2019 Staff Recommended Operating Budget for the City Manager's Office will provide funding of the net costs of hosting ICMA from the Corporate Conference Reserve.
- As work on both conferences will be integrated, City staff are recommending a staffing model as follows:

- 1.0 position in 2019 for a total of 18 months, to lead project management including organizing Toronto's presence at the prior year conferences, establishment of a governance structure for both conferences, and implementation to ensure the successful delivery of host city program elements.
  - 1.0 position in 2020 for a total of 6 months, to support implementation/conference delivery and post-conference obligations.
  - Remainder of requirements (such as policy support, staff work on study tours, etc.) to be absorbed within approved complements in 2019 and 2020.
- The proposed hosting budget, with expenses pro-rated and all recoveries in 2020, is as follows:

Conference	2019*	2020	Total
<b>FCM Non-Payroll</b>			
Expenditures	\$528,165	\$352,110	\$880,276
Recoveries	-	400,000	400,000
<b>FCM Net</b>	<b>\$528,165</b>	<b>\$(47,890)</b>	<b>\$480,276</b>
<b>ICMA Non-Payroll</b>			
Expenditures	\$218,911	\$145,941	\$364,852
Recoveries	-	100,000	100,000
<b>ICMA Net</b>	<b>\$218,911</b>	<b>\$45,941</b>	<b>\$264,852</b>
<b>Total Costs</b>			
FCM	\$528,165	\$(47,890)	\$480,276
ICMA	218,911	45,941	264,852
Staffing (salary and benefits)	86,662	164,081	250,742
<b>Net Draw on Reserve</b>	<b>\$833,738</b>	<b>\$162,132</b>	<b>\$995,870</b>

Assumption that 60% of total conference budget spent in 2019 and all sponsorships / rebates occur in 2020.

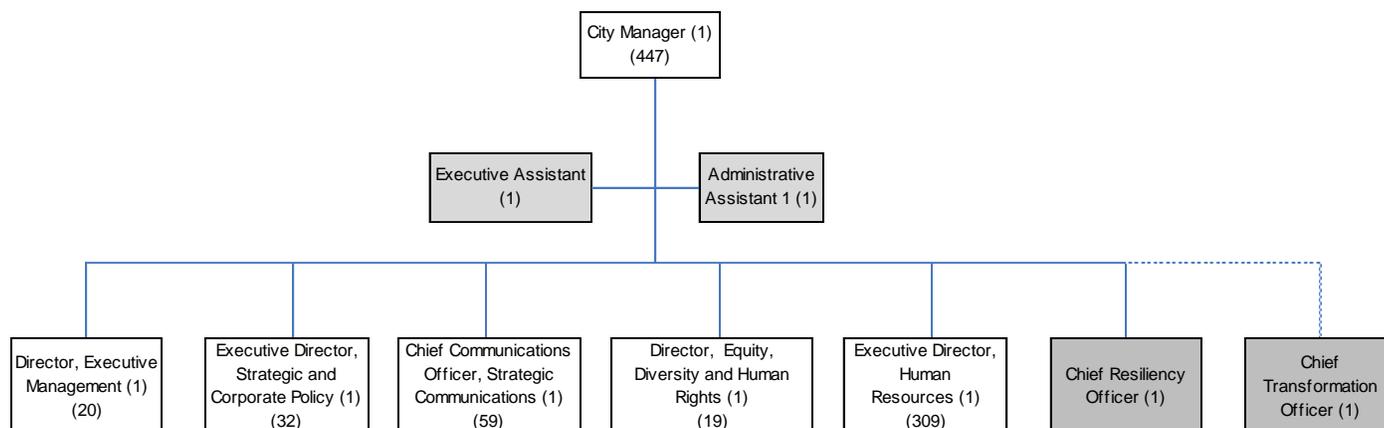
- Combined, hosting the FCM and ICMA conferences will draw on \$0.996 million from the Conference Reserve Fund that has a projected 2018 year-end balance of \$1.347 million.
- The City is actively looking for sponsorship opportunities to offset the costs of both conferences.
- Benefits include:
  - Both conferences provide an opportunity to showcase the City, and hosting them will bring over 6000 delegates to Toronto in 2020. According to FCM, their conference alone may contribute between \$4.5 million and \$6 million to Toronto's economy.
  - Toronto is FCM's largest member. The conference is Canada's largest gathering of municipal officials and regularly includes participation from the Prime Minister and senior members of cabinet. The 2020 Conference will be the first following the 2019 federal election drawing significant delegate and media attention.
  - The ICMA conference in 2020 will be the first conference to be held outside of the United States since 2009. ICMA membership includes over 11,000 city, town, and county managers, and other individuals and organizations around the world.



# APPENDICES

## Appendix 1

### 2019 Organization Chart



The 2019 total staff complement includes the City Manager and staff for a total of 448.0 positions, comprising 22.0 capital positions and 426.0 operating positions as summarized in the table below.

### 2019 Total Complement

	Category	Senior Management	Management with Direct Reports	Management without Direct Reports/Exempt Professional & Clerical	Union	Total
Operating	Permanent	11.0	36.0	356.0	15.0	418.0
	Temporary	2.0		6.0	-	8.0
	<b>Total Operating</b>	13.0	36.0	362.0	15.0	426.0
Capital	Permanent		1.0	6.0	-	7.0
	Temporary			15.0	-	15.0
	<b>Total Capital</b>	-	1.0	21.0	-	22.0
<b>Grand Total</b>		<b>13.0</b>	<b>37.0</b>	<b>383.0</b>	<b>15.0</b>	<b>448.0</b>

## Appendix 2

### 2019 Operating Budget by Service

#### Equity, Diversity & Human Rights

(In \$000s)	2018	2019			Changes		Incremental Change	
	Approved Budget	Base	New / Enhanced	Total Staff Recommended Budget			2020 Plan	2021 Plan
By Service	\$	\$	\$	\$	\$	%	\$	\$
<b>Equity, Diversity &amp; Human Rights</b>								
Gross Expenditures	2,631.3	2,637.4	0.0	2,637.4	6.0	0.2%	36.2	61.0
Revenue	2.5	2.5	0.0	2.5	0.0		0.0	0.0
<b>Net Expenditures</b>	<b>2,628.8</b>	<b>2,634.9</b>	<b>0.0</b>	<b>2,634.9</b>	<b>6.0</b>	<b>0.2%</b>	<b>36.2</b>	<b>61.0</b>
<b>Total</b>								
Gross Expenditures	2,631.3	2,637.4	0.0	2,637.4	6.0	0.2%	36.2	61.0
Revenue	2.5	2.5	0.0	2.5	0.0		0.0	0.0
<b>Total Net Expenditures</b>	<b>2,628.8</b>	<b>2,634.9</b>	<b>0.0</b>	<b>2,634.9</b>	<b>6.0</b>	<b>0.2%</b>	<b>36.2</b>	<b>61.0</b>
<b>Approved Positions</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0</b>

#### Strategic & Corporate Policy

(In \$000s)	2018	2019			Changes		Incremental Change	
	Approved Budget	Base	New / Enhanced	Total Staff Recommended Budget			2020 Plan	2021 Plan
By Service	\$	\$	\$	\$	\$	%	\$	\$
<b>Strategic &amp; Corporate Policy</b>								
Gross Expenditures	4,770.8	4,513.8	833.7	5,347.5	576.7	12.1%	(79.0)	(551.5)
Revenue	1,233.1	1,002.3	833.7	1,836.1	603.0	48.9%	(155.1)	(645.2)
<b>Net Expenditures</b>	<b>3,537.7</b>	<b>3,511.4</b>	<b>0.0</b>	<b>3,511.4</b>	<b>(26.2)</b>	<b>(0.7%)</b>	<b>76.0</b>	<b>93.7</b>
<b>Total</b>								
Gross Expenditures	4,770.8	4,513.8	833.7	5,347.5	576.7	12.1%	(79.0)	(551.5)
Revenue	1,233.1	1,002.3	833.7	1,836.1	603.0	48.9%	(155.1)	(645.2)
<b>Total Net Expenditures</b>	<b>3,537.7</b>	<b>3,511.4</b>	<b>0.0</b>	<b>3,511.4</b>	<b>(26.2)</b>	<b>(0.7%)</b>	<b>76.0</b>	<b>93.7</b>
<b>Approved Positions</b>	<b>36.0</b>	<b>32.0</b>	<b>1.0</b>	<b>33.0</b>	<b>(3.0)</b>	<b>(8.3%)</b>	<b>(1.0)</b>	<b>0.0</b>

## Executive Management

(In \$000s)	2018	2019			Changes		Incremental Change	
	Approved Budget	Base	New / Enhanced	Total Staff Recommended Budget			2020 Plan	2021 Plan
By Service	\$	\$	\$	\$	\$	%	\$	\$
<b>Executive Management</b>								
Gross Expenditures	3,910.0	3,875.9	0.0	3,875.9	(34.0)	(0.9%)	41.5	79.7
Revenue	926.4	926.4	0.0	926.4	0.0		0.0	0.0
<b>Net Expenditures</b>	<b>2,983.6</b>	<b>2,949.5</b>	<b>0.0</b>	<b>2,949.5</b>	<b>(34.0)</b>	<b>(1.1%)</b>	<b>41.5</b>	<b>79.7</b>
<b>Total</b>								
Gross Expenditures	3,910.0	3,875.9	0.0	3,875.9	(34.0)	(0.9%)	41.5	79.7
Revenue	926.4	926.4	0.0	926.4	0.0		0.0	0.0
<b>Total Net Expenditures</b>	<b>2,983.6</b>	<b>2,949.5</b>	<b>0.0</b>	<b>2,949.5</b>	<b>(34.0)</b>	<b>(1.1%)</b>	<b>41.5</b>	<b>79.7</b>
<b>Approved Positions</b>	<b>25.0</b>	<b>25.0</b>	<b>0.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0</b>	<b>0.0</b>

## Strategic Communications

(In \$000s)	2018	2019			Changes		Incremental Change	
	Approved Budget	Base	New / Enhanced	Total Staff Recommended Budget			2020 Plan	2021 Plan
By Service	\$	\$	\$	\$	\$	%	\$	\$
<b>Strategic Communications</b>								
Gross Expenditures	7,527.9	7,609.1	0.0	7,609.1	81.2	1.1%	84.3	160.7
Revenue	1,544.8	1,580.2	0.0	1,580.2	35.4	2.3%	(100.0)	0.0
<b>Net Expenditures</b>	<b>5,983.1</b>	<b>6,028.9</b>	<b>0.0</b>	<b>6,028.9</b>	<b>45.8</b>	<b>0.8%</b>	<b>184.3</b>	<b>160.7</b>
<b>Total</b>								
Gross Expenditures	7,527.9	7,609.1	0.0	7,609.1	81.2	1.1%	84.3	160.7
Revenue	1,544.8	1,580.2	0.0	1,580.2	35.4	2.3%	(100.0)	0.0
<b>Total Net Expenditures</b>	<b>5,983.1</b>	<b>6,028.9</b>	<b>0.0</b>	<b>6,028.9</b>	<b>45.8</b>	<b>0.8%</b>	<b>184.3</b>	<b>160.7</b>
<b>Approved Positions</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>60.0</b>	<b>(0.0)</b>	<b>(0.0%)</b>	<b>0.0</b>	<b>0.0</b>

## Human Resources

(In \$000s)	2018	2019			Changes		Incremental Change	
	Approved Budget	Base	New / Enhanced	Total Staff Recommended Budget			2020 Plan	2021 Plan
By Service	\$	\$	\$	\$	\$	%	\$	\$
<b>HR Employee &amp; Labour Relations</b>								
Gross Expenditures	7,171.6	7,371.7	0.0	7,371.7	200.1	2.8%	159.4	158.6
Revenue	642.9	479.5	0.0	479.5	(163.4)	(25.4%)	(44.4)	0.0
<b>Net Expenditures</b>	<b>6,528.7</b>	<b>6,892.2</b>	<b>0.0</b>	<b>6,892.2</b>	<b>363.5</b>	<b>5.6%</b>	<b>203.8</b>	<b>158.6</b>
<b>HR Organization &amp; Employee Effectiveness</b>								
Gross Expenditures	8,635.9	8,242.9	0.0	8,242.9	(393.1)	(4.6%)	159.5	159.7
Revenue	1,153.9	888.6	0.0	888.6	(265.4)	(23.0%)	(44.4)	0.0
<b>Net Expenditures</b>	<b>7,482.0</b>	<b>7,354.3</b>	<b>0.0</b>	<b>7,354.3</b>	<b>(127.7)</b>	<b>(1.7%)</b>	<b>203.9</b>	<b>159.7</b>
<b>HR Safe &amp; Healthy Workplaces</b>								
Gross Expenditures	11,117.0	10,947.2	131.9	11,079.1	(37.9)	(0.3%)	283.9	255.6
Revenue	946.5	792.6	66.0	858.6	(87.9)	(9.3%)	(44.4)	0.0
<b>Net Expenditures</b>	<b>10,170.5</b>	<b>10,154.6</b>	<b>66.0</b>	<b>10,220.6</b>	<b>50.0</b>	<b>0.5%</b>	<b>328.3</b>	<b>255.6</b>
<b>HR Employment Services</b>								
Gross Expenditures	13,045.4	12,750.5	0.0	12,750.5	(294.9)	(2.3%)	310.1	253.3
Revenue	3,418.1	3,334.5	0.0	3,334.5	(83.5)	(2.4%)	(44.4)	0.0
<b>Net Expenditures</b>	<b>9,627.4</b>	<b>9,416.0</b>	<b>0.0</b>	<b>9,416.0</b>	<b>(211.4)</b>	<b>(2.2%)</b>	<b>354.5</b>	<b>253.3</b>
<b>Total</b>								
Gross Expenditures	39,970.0	39,312.3	131.9	39,444.3	(525.7)	(1.3%)	912.9	827.2
Revenue	6,161.4	5,495.2	66.0	5,561.2	(600.2)	(9.7%)	(177.6)	0.0
<b>Total Net Expenditures</b>	<b>33,808.6</b>	<b>33,817.1</b>	<b>66.0</b>	<b>33,883.1</b>	<b>74.5</b>	<b>0.2%</b>	<b>1,090.5</b>	<b>827.2</b>
<b>Approved Positions</b>	<b>315.0</b>	<b>309.0</b>	<b>1.0</b>	<b>310.0</b>	<b>(5.0)</b>	<b>(1.6%)</b>	<b>(1.0)</b>	<b>0.0</b>

## Appendix 3

### 2019 Service Levels Executive Management

Activity	Type	Sub-Type	Service Level Description	Status	2016	2017	2018	2019	
Executive Management	Corporate Issues		% of issues repounded to within 24 hours	Approved			95%		
	Accountability Processes		% of Ombudsman's recommendations implemented on time	Approved			100%		
	Performance Management & Benchmarking		Management Information Dashboards	Update Management Information Dashboards	Approved			Quarterly	
			Performance Measurement & Benchmarking Report	Update Performance Measurement & Benchmarking Report	Approved			Annually	
			World Council on City Data	Update World Council on City Data	Approved			Annually	
			Toronto's International Rankings	Monitor Toronto's International Rankings and the City's website	Approved			As required	
	Council / Committee Agenda Management			Coordinate staff reporting to Council / Committee cycles	Approved			8	

### Strategic & Corporate Policy

Activity	Type	Service Level Description	Status	2016	2017	2018	2019
Strategic & Corporate Policy	Government-Wide Initiatives	Develop and deliver government wide policy initiatives and civic engagement programs on behalf of the City Manager and City Council					
		Respond to all requests for civic engagement advice					
		Effectively coordinates strategic initiatives with key stakeholders and partners					
	Inter-Governmental Relations	Advise on and deliver the City's corporate intergovernmental strategy and support formal government-to-government relations and funding agreements on behalf of the City Manager, Mayor and Council					
		Complete all required formal submissions, correspondence and meetings with other governments and associations					
		Administer all federal and provincial funding and governance agreements in compliance with government requirements to achieve the City's interests and share of funds					
	Governance	Advise on and support governance and decision making structures including Council, Committees, delegation of Council authority, and the City's Accountability functions					
		Coordinate the City's interests with Agencies and Corporations including completion of all sole shareholder requirements for City Service Corporations					
		Effectively coordinate governance-related initiatives with key stakeholders and partners					

### Equity, Diversity & Human Rights

Activity	Type	Sub-Type	Service Level Description	Status	2016	2017	2018	2019
Equity, Diversity & Human Rights	Equity & Accessibility	Equity Plan	To increase response rate to "Count Yourself In" workforce survey to over 65%					To increase response rate to "Count Yourself In" workforce survey to over 70% and 50% for new hires
		Accessibility Plan	Coordinate and strive to meet corporate compliance for the City on AODA					
	Diversity & Inclusion		% of time to satisfactorily respond to requests for accessibility advice within 48 hours	Approved			90%	
			To organize, promote and participate in City events that reinforce the City's motto of "Diversity our Strength"					
Human Rights Education & Compliance Management			To partner with HR Learning and Development to provide appropriate training to staff to reduce liability and risks to the City.					

### Strategic Communications

Activity	Type	Sub-Type	Service Level Description	Status	2016	2017	2018	2019
Strategic Communications	Advertising / Corporate Identity Management	Advertising	% of time providing media buying and advertising plans within specified divisional budgets	Approved Actual (2018 - projected)		100%	100%	100%
		Statutory Advertisements & By-Law Notices	% of statutory advertisements and By-Law notices placed within required timelines	Approved Actual (2018 - projected)		100%	100%	100%
	Public Communications	Communication Plans	% develop and deliver corporate and divisional communication plans to advance Council and divisional priorities	Approved Actual (2018 - projected)		100%	100%	100%
		Communication Products	% of time producing communication products within deadlines	Approved Actual (2018 - projected)		100%	100%	100%
		Website	Update the homepage of the website on a minimum twice weekly basis	Approved Actual (2018 - projected)		100%	100%	100%
	Internal Communications	Communication Advice	% of responses to requests and internal communications advice within one business day	Approved Actual (2018 - projected)		100%	100%	100%
		Communication Products	% develop and deliver internal communications products by deadline	Approved Actual (2018 - projected)		100%	100%	100%
		Communication Plans	Develop and deliver internal communications plans to support staff engagement strategies	Approved Actual (2018 - projected)		100%	100%	100%
	Media Relations	Proactive media relations	Proactively engage media to promote corporate and divisional initiatives	Approved Actual (2018 - projected)		100%	100%	100%
		Reactive media relations	% of time respond to media inquiries within 24 hours	Approved Actual (2018 - projected)		100%	100%	100%
		Issues Management	% of time to respond to requests for issues management advice	Approved Actual (2018 - projected)		100%	100%	100%

## Human Resources

Activity	Type	Sub-Type	Service Level Description	Status	2016	2017	2018	2019
Employee & Labour Relations	Labour Relations		% of grievances handled by Employee & Labour Relations resolved at Step 2	Approved Actual (2018 - projected)	41%	38%	45%	41%
			Average participant satisfaction rating with Employee & Labour Relations training	Approved Actual (2018 - projected)	4.9	4.9	4.6	4.5
			% of construction trade grievances resolved without going to a third party	Approved Actual (2018 - projected)	91%	91%	93%	93%
			% of Fair Wage or Labour Trade inquiry responses within 3 days	Approved Actual (2018 - projected)	87%	87%	88%	89%
Safe and Healthy Workplaces			% change in the number of workplace injuries	Approved Actual (2018 - projected)	3.7%	12.7%	18.0%	0.0%
	Ministry of Labour Orders		% change in the number of Ministry of Labour orders	Approved Actual (2018 - projected)	-84.0%	60.0%	0.0%	0.0%
	Workplace Safety & Insurance Board		% decrease in WSIB costs	Approved Actual (2018 - projected)	13.0%	47.0%	14.0%	-10.0%
	Safety		Annual number of Health & Safety training hours	Approved Actual (2018 - projected)	47,146	37,560	39,419	40,000
Organization and Employee Effectiveness			Average participant satisfaction rating with corporate learning programs	Approved Actual (2018 - projected)	4.47	4.49	4.33	4.44
			% of clients satisfied with the services of the Assessment Centre	Approved Actual (2018 - projected)	82%	82%	82%	85%
Employment Services	Recruitment		Average # of days to fill a non-union vacancy	Approved Actual (2018 - projected)	61	63	65	63
				% of clients satisfied with the hiring process (service and quality of hire)	Approved Actual (2018 - projected)	95%	95%	95%

## Appendix 4

### Summary of 2019 Service Changes

Description (\$000s)	Service Changes										Total Service Changes			Incremental Change			
	Equity, Diversity & Human Rights		Strategic & Corporate Policy		Executive Management		Strategic Communications		Human Resources		\$	\$	#	2020 Plan		2021 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Pos.	Net	Pos.	Net	Pos.
<b>Service Efficiencies</b>																	
Deletion of 1.0 Sr. HR Consultant supporting the CTO									(140.9)	(140.9)	(140.9)	(140.9)	(1.0)	(4.3)			(3.3)
Deletion of 1.0 vacant permanent HR Consultant position									(116.7)	(116.7)	(116.7)	(116.7)	(1.0)	(3.5)			(2.7)
<b>Sub-Total</b>									(257.6)	(257.6)	(257.6)	(257.6)	(2.0)	(7.8)			(6.0)
<b>Total 2019 Service Changes</b>									(257.6)	(257.6)	(257.6)	(257.6)	(2.0)	(7.8)			(6.0)

## 2019 Operating Budget - Staff Recommended Service Changes Summary by Service (\$000's)

Form ID		City Manager  Program - City Manager's Office	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
			58,206.1	9,006.6	49,199.5	448.00	1,430.8	1,224.6

16171	
51	No Impact

Delete 1 vacant position in HR

**Description:**

Delete 1 vacant position in HR as a result of a review of vacant positions that was conducted during the 2019 budget process for potential efficiencies.

**Service Level Impact:**

Approval of this service efficiency will not have a service level impact.

**Equity Statement:**

The proposal is unlikely to have an equity impact.

**Service:** Human Resources

Total Staff Recommended Changes:	(116.7)	0.0	(116.7)	(1.00)	(3.5)	(2.7)
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<b>Staff Recommended Service Changes:</b>	<b>(116.7)</b>	<b>0.0</b>	<b>(116.7)</b>	<b>(1.00)</b>	<b>(3.5)</b>	<b>(2.7)</b>
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17757	
51	No Impact

Delete client-funded position for CTO

**Description:**

Delete one (1) Sr. HR Consultant position in Organization Development, Learning & Workforce Planning that was previously funded by the Chief Transformation Office.

**Service Level Impact:**

Approval of this service efficiency will not have a service level impact.

**Equity Statement:**

The proposal is unlikely to have an equity impact.

**Service:** Human Resources

Total Staff Recommended Changes:	(140.9)	0.0	(140.9)	(1.00)	(4.3)	(3.3)
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**2019 Operating Budget - Staff Recommended Service Changes  
Summary by Service (\$000's)**

Form ID		City Manager  Program - City Manager's Office	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		<b>Staff Recommended Service Changes:</b>	(140.9)	0.0	(140.9)	(1.00)	(4.3)	(3.3)
		<b>Summary:</b>						
		<b>Staff Recommended Service Changes:</b>	(257.7)	0.0	(257.7)	(2.00)	(7.8)	(6.0)
		<b>Staff Recommended Base Budget:</b>	57,948.5	9,006.6	48,941.8	446.00	1,423.0	1,218.6

## Appendix 5

### Summary of 2019 New / Enhanced Service Priorities

New / Enhanced Service Description (in \$000s)	New and Enhanced Services Priorities										Total			Incremental Change			
	Equity, Diversity & Human Rights		Strategic & Corporate Policy		Executive Management		Strategic Communications		Human Resources		\$	\$	Position	2020 Plan		2021 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	#	Net	Pos.	Net	Pos.
<b>Enhanced Service Priorities</b>																	
<b>Council Approved:</b>																	
Conferences - Federation of CDN Municipalities 2020 & ICMA			833.7	0.0							833.7	0.0	1.0		(1.0)		
<b>Sub-Total Council Approved</b>			<b>833.7</b>	<b>0.0</b>							<b>833.7</b>	<b>0.0</b>	<b>1.0</b>		<b>(1.0)</b>		
<b>Staff Initiated:</b>																	
Support Fire Services' Post Traumatic Stress Disorder Prevention Plan									131.9	66.0	131.9	66.0	1.0	5.5		3.6	
<b>Sub-Total Staff Initiated</b>									<b>131.9</b>	<b>66.0</b>	<b>131.9</b>	<b>66.0</b>	<b>1.0</b>	<b>5.5</b>	<b>(1.0)</b>	<b>3.6</b>	
<b>Total Enhanced Services</b>			<b>833.7</b>	<b>0.0</b>					<b>131.9</b>	<b>66.0</b>	<b>965.6</b>	<b>66.0</b>	<b>2.0</b>	<b>5.5</b>	<b>(1.0)</b>	<b>3.6</b>	
<b>New Service Priorities</b>																	
<b>Total 2019 New / Enhanced Services</b>			<b>833.7</b>	<b>0.0</b>					<b>131.9</b>	<b>66.0</b>	<b>965.6</b>	<b>66.0</b>	<b>2.0</b>	<b>5.5</b>	<b>(1.0)</b>	<b>3.6</b>	

## 2019 Operating Budget - Staff Recommended New and Enhanced Services Summary by Service (\$000's)

Form ID		City Manager  Program - City Manager's Office	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
18145		Support Fire Services' Post Traumatic Stress Disorder						
74	No Impact	<b>Description:</b>						
<p>The Sr. HR Consultant (Employee Assistance Program) will support actions from the Fire Services PTSD Prevention Plan. They will be tasked with the following: Recruitment of new Peer Support Team members, Review and suggest augmented/additional training requirements for the Peer Support Team in line with the standard of practice as well as any refresher training required. The position will also provide training for new Peer Support Team members and one-on-one advice, guidance, coaching/mentoring to PRT members as well as information on appropriate resources (internal/external), and creating and monitoring a service plan with key performance indicators that align with the TFS PTSD and Suicide Prevention Plan. The additional resource will help address the increased demand for EAP Counselling services. Outcomes: Improved Service.</p> <p><b>Service Level Impact:</b></p> <p>Historically, the standard mental health and wellness training for TFS personnel has not been a service standard TFS has had to meet. Annual training for the Peer Support Team in 2019 and beyond will ensure that all Team members have received consistent baseline training that is current with industry best practices.</p> <p><b>Equity Statement:</b></p> <p>The proposal is unlikely to have an equity impact.</p> <p><b>Service:</b> Human Resources</p>								
Total Staff Recommended Changes:			131.9	66.0	66.0	1.00	5.5	3.6
<b>Staff Recommended New/Enhanced Services:</b>			<b>131.9</b>	<b>66.0</b>	<b>66.0</b>	<b>1.00</b>	<b>5.5</b>	<b>3.6</b>

18690		Conferences - Federation of CDN Municipalities & ICMA, 2020					
74	No Impact	<b>Description:</b>					
<p>The City has committed to hosting the Federation of Canadian Municipalities (FCM) 2020 Annual Conference and Trade Show (FCM 2020) which will take place June 4-7, 2020 and the International City/County Management Association (ICMA) Conference from September 27-30, 2020. City Staff are recommending 1.0 position in 2019 for a total of 18 months, to lead project management including organizing Toronto's presence at the prior year conferences, establishment of a governance structure for both conferences, and implementation to ensure the successful delivery of host city program elements; and 1.0 position in 2020 for a total of 6 months, to support implementation/conference delivery and post-conference obligations. Total cost estimates for 2019 and 2020 are based on a combined budget of \$1,496 million, minus approx. \$0.500 million in recoveries through sponsorship and delegate fees. The net costs of \$0.833 million in 2019 will be funded by the Corporate Conference Reserve fund.</p>							

**Category:**

71 - Operating Impact of New Capital Projects      74 - New Services  
72 - Enhanced Services-Service Expansion      75 - New Revenues

**2019 Operating Budget - Staff Recommended New and Enhanced Services  
Summary by Service (\$000's)**

Form ID		City Manager  Program - City Manager's Office	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
<b>Service Level Impact:</b>		Both conferences provide an opportunity to showcase the City, and hosting them will bring over 6000 delegates to Toronto in 2020.						
<b>Equity Statement:</b>		The proposal is unlikely to have an equity impact.						
<b>Service:</b> Strategic & Corporate Policy								
Total Staff Recommended Changes:		833.7	833.7	0.0	1.00	(0.0)	(0.0)	
<b>Staff Recommended New/Enhanced Services:</b>		<b>833.7</b>	<b>833.7</b>	<b>0.0</b>	<b>1.00</b>	<b>(0.0)</b>	<b>(0.0)</b>	
<b>Summary:</b>								
<b>Staff Recommended New / Enhanced Services:</b>		<b>965.7</b>	<b>899.7</b>	<b>66.0</b>	<b>2.00</b>	<b>5.5</b>	<b>3.6</b>	

**Category:**

71 - Operating Impact of New Capital Projects  
72 - Enhanced Services-Service Expansion

74 - New Services  
75 - New Revenues

## Appendix 10

### Inflows and Outflows to/from Reserves and Reserve Funds 2019 Operating Budget

#### Program Specific Reserve / Reserve Funds

Insurance Reserve Fund (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2018 *	Withdrawals (-) / Contributions (+)		
			2019	2020	2021
		\$	\$	\$	\$
<b>Beginning Balance</b>		35,866.3	31,921.8	32,015.8	32,109.8
Insurance Reserve Fund	XR1010				
<i>Withdrawals (-)</i>		(4,335.4)			
<i>Contributions (+)</i>		390.9	94.0	94.0	94.0
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		<b>31,921.8</b>	<b>32,015.8</b>	<b>32,109.8</b>	<b>32,203.8</b>
<b>Balance at Year-End</b>		<b>31,921.8</b>	<b>32,015.8</b>	<b>32,109.8</b>	<b>32,203.8</b>

\* Based on 9-month 2018 Reserve Fund Variance Report

Vehicle Reserve - Human Resources (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2018 *	Withdrawals (-) / Contributions (+)		
			2019	2020	2021
		\$	\$	\$	\$
<b>Beginning Balance</b>		87.0	122.6	122.6	122.6
Vehicle Reserve - Human Resources	XQ1505				
<i>Contributions (+)</i>		35.5			
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		<b>122.6</b>	<b>122.6</b>	<b>122.6</b>	<b>122.6</b>
<b>Balance at Year-End</b>		<b>122.6</b>	<b>122.6</b>	<b>122.6</b>	<b>122.6</b>

\* Based on 9-month 2018 Reserve Fund Variance Report

#### Corporate Reserve / Reserve Funds

Corporate Conference Reserve (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2018 *	Withdrawals (-) / Contributions (+)		
			2019	2020	2021
		\$	\$	\$	\$
<b>Beginning Balance</b>		1,197.4	1,347.4	513.7	351.6
Corporate Conference Reserve	XQ0012				
<i>Withdrawals (-)</i>					
<i>FCM 2020 &amp; ICMA Conferences</i>			(833.7)	(162.1)	
<i>Contributions (+)</i>		150.0			
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		<b>1,347.4</b>	<b>513.7</b>	<b>351.6</b>	<b>351.6</b>
<b>Other Program / Agency Net Withdrawals &amp; Contributions</b>					
<b>Balance at Year-End</b>		<b>1,347.4</b>	<b>513.7</b>	<b>351.6</b>	<b>351.6</b>

\* Based on 9-month 2018 Reserve Fund Variance Report