

Form ID		City Manager Program - City Manager's Office	Adjustments				2024 Plan Net Change	2025 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
28414		Add'l \$1.6M Reduction to P&E's Operating Budget						
59		Description:						
<p>People & Equity has already put forward \$0.93M in permanent reductions. This proposal reduces the People & Equity 2023 operating budget permanently by a further \$1.6M for a total reduction of \$2.53M; this is an approximate 5.1% overall reduction in People & Equity's net operating budget. Additionally, P&E has committed to a one-time reduction in 2023 of \$1M for a cumulative reduction of \$3.53M.</p> <p>Service Level Impact:</p> <p>Current State: People & Equity has the largest budget within the CMO. As such, the division is required to absorb the majority of all reduction targets for the CMO. In order to achieve the reduction targets for CMO in 2023, People & Equity put forward approximately \$0.93M in permanent reductions from the 2023 operating budget. No service impacts were anticipated from this reduction. Future State: In addition to the \$0.93M in permanent reductions, a further \$1.6M proposed reduction represents an approximate 5.1% overall reduction in People & Equity's net operating budget. This \$2.53M is in addition to the one-time \$1M reduction already allocated to People & Equity in 2023. The funding source for this further reduction is still to be determined however it is expected that it cannot be sourced entirely from non-payroll which will result in position/FTE reductions. People & Equity have been working to improve service delivery for the organization - these further reductions could serve to harm People & Equity's service delivery and reputation. While service impacts are expected, every effort will be made to minimize them.</p> <p>Equity Statement:</p> <p>At this time equity impacts are undetermined. Depending on where these reductions are allocated, this could affect equity work done by People & Equity resulting in negative equity impacts.</p> <p>Service: People Equity & Human Rights</p>								
Total Tabled Budget Changes:			(1,600.0)	0.0	(1,600.0)	(13.00)	(6.4)	(6.9)
Tabled Service Changes:			(1,600.0)	0.0	(1,600.0)	(13.00)	(6.4)	(6.9)

28408	CMO Reorganization							
59	NA	Description:						
<p>As part of the ongoing re-organization of the City Manager's Office to better focus and support the Senior Leadership Team, a reduction in 4 staff. One reduction has already been identified (reducing 4 directors to 3); the other 3 will be identified early in the new year)</p>								

Form ID		City Manager Program - City Manager's Office	Adjustments				2024 Plan Net Change	2025 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

Service Level Impact:

Current State: The City Manager's Office supports the City Manager in their role in leading the municipal administration, including through supporting a corporate approach to Governance and Strategy, Intergovernmental and Agency Relations, and Partnerships. Among the services provided are:-The co-ordination of corporate agenda forecast activities, corporate issues management, and accountability processes. -Oversight and co-ordination of the City's policy and legislative priorities, strategic planning, governance oversight, government leadership and strategic advice, corporate performance reporting, training and evaluation, corporate civic engagement. -Oversight and co-ordination of the City's intergovernmental funding, policy and legislative priorities and infrastructure funding-City agency and corporation governance, oversight, and working to ensure alignment with the City's strategic priorities.-Managing strategic alliances, partnerships and collaborations with public and private sector groups and institutions to advance city priorities.Providing strategic advice, policy compliance and oversight of corporate partnerships policies.-Management and stewardship of strategic philanthropy and revenue generation. Future State: The specific positions to be reduced will be identified as the City Manager's Office undergoes a broader re-organization, but likely changes to service levels could include:-A reduction in the operational support for partnerships between City divisions and external partners, in areas such as relationship building and development and execution of MOU's. -A reduction in the City's contribution to CivicLabTO, our partnership with Higher Education Institutions in Toronto; this will likely result in fewer roundtables and, a smaller Academic Summit in 2023.-Reduced ability to manage and coordinate donations in unplanned, large-scale emergency response and recovery efforts, including refugee arrivals.-A risk-based approach to Agency governance, with a reduced focus on small agencies.-A reduction in Performance Management, with a focus on aligning to Results-Based Accountability-A reduction in support for corporate communication projects and council-directed service reviews, some of which are currently led or supported by CMO to offer an independent view on potential service adjustments

Equity Statement:

None

Service: Strategic & Corporate Policy

Total Tabled Budget Changes:	(299.0)	0.0	(299.0)	(3.00)	(98.0)	(1.1)
------------------------------	---------	-----	---------	--------	--------	-------

Service: Strategic Partnership

Total Tabled Budget Changes:	(139.1)	0.0	(139.1)	(1.00)	(45.1)	(0.4)
------------------------------	---------	-----	---------	--------	--------	-------

Tabled Service Changes:	(438.1)	0.0	(438.1)	(4.00)	(143.1)	(1.5)
--------------------------------	----------------	------------	----------------	---------------	----------------	--------------

Summary:

Tabled Service Changes:	(2,038.1)	0.0	(2,038.1)	(17.00)	(149.5)	(8.4)
--------------------------------	------------------	------------	------------------	----------------	----------------	--------------