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City of Toronto  
Cross-Corporate Service Efficiency Study:  
**Shared Services Review**

Statement of Work for External Management Consultants  
**Roster Assignment # 9144-11-7001-Cat2MC17-12**

**May 8, 2012**

1. Background

- a) The City Manager has established a Roster for the provision of consulting services for a range of Assignments (REOI # 9144-11-7001).
- b) This Statement of Work (SOW) is provided in accordance with the requirements of the REOI, and the Assignment will be conducted within the terms and conditions stated in the REOI, especially Appendix B, and its Addenda. For purposes of clarity, some REOI terms and conditions may be repeated in this SOW.
- c) The City Manager wishes to engage an external Management Consultant to assist with Toronto's Cross-Corporate Service Efficiency Study on Shared Services.
- d) As set out in the City Manager's report to Council dated January 6, 2012 the City continues to face difficult decisions in 2012 and future years to meet its budget challenges. To support City Council's 2013 budget deliberations, the City Manager will undertake Service Efficiency Studies of several City divisions, agencies, and cross-cutting functions.
- e) Invited Consultants are required to submit a proposal and work plan tailored to the Service Efficiency Study or Studies as described in this SOW. The submission will include, at a minimum:
  - Proposed work program with work plan and deliverables;
  - Time schedule;
  - Any other information required in response to this SOW; and
  - Total costs/fees.
- f) Proposals submitted by invited Consultants will be assessed in terms of completeness of the work program, understanding of the assignment, appropriateness of methodologies, appropriateness of the Consultant team, acceptable time frame and schedule for the work, and acceptable cost.

- g) An interview may be held at the sole discretion of the City to refine service scope, prioritize issues, or review the respective responsibilities between the City staff team and the Consultant and proposed team members.
- h) An agreed upon work plan including timelines and deliverables and cost/fees will be approved by the City prior to the commencement of the assignment, through a letter of agreement.

## 2. Project Purpose

The City has begun a program of Service Efficiency Studies. Several areas have been identified for review during 2012 including Shared Services across City Divisions and agencies. The purpose of the Service Efficiency Studies is to identify and supply actionable recommendations that will provide the maximum of service efficiency savings in the shortest period of time. To that end, the project review should consider a broad range of strategies and apply the most effective methodologies to achieve the stated purpose, for example:

- Business process and work methods streamlining;
- Organizational restructuring;
- Outsourcing;
- Automation;
- Shared services;
- Service innovation; and
- Service adjustments.

The results of the Service Efficiency Studies will be reported to the City Manager and will be implemented through the annual budget process whenever possible.

## 3. Services Required – Overall Role & Deliverables for External Consultant

### a) Background Data & Information:

The City Manager's Office and City Agencies will provide general background data and information, including:

- (i) Suggested areas of study focus to be reviewed and assessed by the Consultant (provided in Section 5, Study Focus);
- (ii) Information on services, service levels and standards, activities and types;
- (iii) Financial and budget data;
- (iv) Organization charts;

- (v) Workforce data including staffing information;
- (vi) Recent organizational and service reviews, policy directions, reports, agency board and Council decisions;
- (vii) Business process data; and
- (viii) All other available information related to particular services and activities.

b) Consultant Deliverables:

Working with City staff, the external Management Consultant's role and deliverables will include:

(i) *Confirm Focus Areas and Methodology*

Using the baseline information, initial focus areas suggested by the City and additional data, identify the areas of focus and the most appropriate methodologies with the greatest potential for cost savings and improved service delivery.

(ii) *Assess Service Efficiency*

Within the areas to be focussed on:

- Identify and assess the costs and cost drivers of current practice;
- Review and assess services, activities and methods;
- Compare against service providers in other jurisdictions using comparable and relevant best practices;
- Analyze and compare service benchmarks and measures; and
- Assess against other relevant information.

(iii) *Identify and Recommend Opportunities for Improved Efficiency and Cost Savings*

- Identify and recommend changes to work methods, processes, responsibilities, and other factors that will result in the most cost savings and the greatest improvement in service delivery;
- Identify opportunities for introducing more cost-effective and efficient program delivery applications that would result in the same benefits;
- Provide cost savings estimates and implementation details and steps that will address the changes you have identified and recommended;
- Provide advice and recommendations about which changes can be made quickly, e.g., savings in 2013 or 2014, and which will take longer to implement;

- Identify and provide advice on the costs required to make changes including any short term financial investments; and
- Provide advice about any risks and implications for service delivery, policy development, finances, cross divisional or enterprise wide human resource impacts, and other effects of alternatives and changes.

(iv) *Provide reports and documentation*

Provide documentation, reports and presentations for the City Manager as required for each of the deliverables and providing other advice as identified throughout the review process.

(v) *Work with divisional and agency staff as required.*

(vi) *Attend, support and provide documentation for status and/or planning meetings with the City Manager, the designated Project Manager, the City staff team, the City Steering Committee established for Service Review activities, and/or other City or agency officials as may be required.*

4. Project Reporting Process and Time Line

- a) The Service Efficiency Studies will be conducted on an accelerated timeline;
- b) The City wishes to engage the external Management Consultant by the end of May 2012 with completion of the final report by no later than the end of September 2012; and
- c) Wherever possible the results of the Service Efficiency Studies will be reported out through the City's 2013 Budget Process.

5. Service Efficiency Study – Specific Areas of Review for Shared Services

**Background - Core Service Review**

In 2011, Toronto conducted a Core Service Review of all its services and agencies with assistance from the external firm, KPMG LLP. The Core Service Review examined what services the City delivers and at what service level.

Using a core service filter, the City's services were assessed along a core continuum and ranked by the following categories:

- Mandatory: required by legislation;
- Essential: critical to the operation of the City;

- Traditional: provided by virtually all large municipalities for many years; and
- Other/Discretionary: provided by the City to respond to community needs.

KPMG also put forward options and opportunities for the City's consideration to change services and service levels, provided preliminary information on the risks and implications of making these changes, potential time lines and a high level order of magnitude of potential savings for each opportunity.

Through the Core Service Review, 24 shared service opportunities were identified across fourteen functions (see Attachment A for further information).

The Executive Committee at its meeting on July 28, 2011 in considering the KPMG Final Report recommended that:

*"the City Manager review opportunities identified in the KPMG report related to efficiencies through shared service models for communications, facilities management, fleet, real estate, information technology, legal services, human resources and finance and administration for all City divisions and large City agencies, including Toronto Library, Toronto Police, Toronto Transit Commission, Toronto Zoo and other agencies as appropriate; and incorporate as appropriate in the 2012 and 2013 budget process".*

At its meeting on September 9, 2011, Executive Committee in considering the City Manager's Final Report on the Core Service Review, referred the KPMG shared service opportunities to the City Manager for inclusion in broader service and organizational studies to be reported to Standing Committee and Council as required and requested the City Manager:

*"consider a shared service approach to finance, administration and other cross-divisional/agency activities."*

Toronto's Auditor General also recently put forward suggestions for a shared service approach in nine service areas including accounting, audit, financial information systems, fleet services, information technology, human resources, legal services, procurement, and real estate management. His conclusions were based on previous audit results submitted to Council.

## **Study Focus**

The City is interested in implementing a shared service approach across City divisions and agencies for common services and functions, with the objective of reducing costs, increasing service efficiency and effectiveness, and improving customer service.

The City has identified the following functions as priorities for shared services: human resources/labour relations, information technology, insurance and risk management, internal audit, legal services, purchasing and materials management, records management and real estate services (see Attachment B for further information about these City functions).

Some services currently delivered by the City are already consolidated internally, effectively delivered to multiple parties and well positioned to expand their customer base. However, the delivery of other services may need some modification or development before shared services can be considered or expanded.

### **Part A – Validate Shared Service Opportunities**

The consultant will review the priority functions to assess and validate their immediate potential for providing shared service delivery across City divisions and agencies including Exhibition Place, Toronto Parking Authority, Toronto Police Service, Toronto Public Health, Toronto Public Library, and Toronto Transit Commission (see Attachment C for further information about these City agencies).

### **Part B – Review Other Jurisdictions and Leading Practices**

The consultant will undertake a review of shared service approaches in comparable jurisdictions and conduct a literature review to identify leading practices, industry benchmarks, emerging challenges and opportunities.

The consultant will highlight lessons learned related to the successful implementation of shared services; and review and report on outcomes and success factors.

### **Part C – Assess Current State of Service Delivery**

The consultant will document and assess the current state of service delivery of the priority functions in City divisions and agencies, including:

- Current delivery model and organizational structure;

- Mechanisms in place that support the management, coordination and accountability of shared service delivery (for example, service level agreements and key performance indicators);
- Services delivered, activities performed and outputs;
- Customer service and performance standards;
- Technologies in use or planned that support service delivery;
- Full costs of service delivery and financing structure (for example, general revenue, revenue streams or charge-backs);
- Opportunities to enhance the efficiency and effectiveness of current shared service delivery and cost savings if applicable; and
- An assessment of the services' capacity to expand service delivery to new or existing clients.

The consultant will develop a business case for each priority function, including outsourcing opportunities where appropriate. The business case will assess the benefits, limitations and risks of implementing shared services (including legal risks and liabilities) and identify required investments, potential cost savings, and opportunities for increased efficiencies and service improvements. The consultant will prioritize which services should be delivered to which City agency in order of the greatest potential cost savings, efficiency, effectiveness and readiness for implementation.

#### *Part D – Propose Future State Operating Models*

Based on the findings from Part A, B and C, the consultant will propose a future state operating model for each priority function for shared service delivery. Where appropriate, multiple services may be delivered using the same model. The consultant will define all functional elements of the model, including but not limited to:

- Organizational structure, including organizational location and management structure;
- Governance framework and/or mechanisms (e.g. service level agreements and key performance indicators);
- Services to be delivered, including service mandates and levels;
- Operating costs and a financing model;
- Technology requirements;
- Customer service and performance standards; and
- Staff, overhead, equipment and other resource requirements.



### Part E – Develop Detailed Implementation Plans

Based on the results of Part A, B, C and D, the consultant will develop a detailed plan to implement each priority function for shared service delivery across City divisions and agencies. The implementation plan will be a roadmap of activities, timelines, decisions and resources necessary to move from the current state of service delivery to the future state shared service delivery model.

The implementation plan will include, but is not limited to:

- A work plan and timelines including immediate, short term and long term objectives and milestones to implement shared services;
- A service delivery transition plan;
- Required governance agreements or mechanisms and performance contracts;
- A technology plan;
- A workforce transition plan;
- A risk mitigation plan; and
- Projected operating and capital investment and transition costs.

### 6. Project Management

The external Management Consultant will report to the City Manager through the Strategic and Corporate Policy Division. The City Manager's designate and key project contact is:

Fiona Murray  
Manager, Corporate Policy  
Strategic and Corporate Policy Division  
City Manager's Office  
10<sup>th</sup> Floor, East Tower, City Hall  
Phone: 416-397-5214  
E-mail: [fmurray@toronto.ca](mailto:fmurray@toronto.ca)

## 7. Attachments and Information

Respondents are reminded to refer to the original REOI and Addenda, especially Appendix B, Terms and Conditions. Additional information to assist with Responses to this Statement of Work includes:

- A. KPMG Opportunities Related to Shared Services (Attachment A)
- B. Service Overviews and Organizational Charts, Program Maps and KPMG Service Profiles of Relevant City Divisions (Attachment B)
- C. Program Maps and KPMG Service Profiles of Relevant City Agencies (Attachment C)
- D. 2012 Budget Information - [www.toronto.ca/budget2012](http://www.toronto.ca/budget2012)
- E. Profiles of City Programs, Agencies and Corporations (as contained in Council Briefing Book, Volume 2) – Refer to [PDF document attached to the e-mail](#) inviting your firm to respond to this SOW.
- F. Service Review Program website – [www.toronto.ca/torontoservicereview](http://www.toronto.ca/torontoservicereview)

City Manager's Final Report on the Core Service Review, including KPMG Standing Committee reports containing service profiles - [www.toronto.ca/torontoservicereview/results.htm](http://www.toronto.ca/torontoservicereview/results.htm)

- G. Item BU21.1 Report from the City Manager on the Update on the Core Service Review and Service Efficiency Studies (January 6, 2012) – [www.toronto.ca/legdocs/mmis/2012/ex/bgrd/backgroundfile-44209.pdf](http://www.toronto.ca/legdocs/mmis/2012/ex/bgrd/backgroundfile-44209.pdf)

Appendix A to Item BU21.1 - Status of Council Decision on the Core Service Review (January 6, 2012) – [www.toronto.ca/legdocs/mmis/2012/ex/bgrd/backgroundfile-44210.pdf](http://www.toronto.ca/legdocs/mmis/2012/ex/bgrd/backgroundfile-44210.pdf)

Appendix B to Item BU21.1 - Status of the Service Efficiency Study Program (January 6, 2012) – [www.toronto.ca/legdocs/mmis/2012/ex/bgrd/backgroundfile-44211.pdf](http://www.toronto.ca/legdocs/mmis/2012/ex/bgrd/backgroundfile-44211.pdf)

- H. Report from the Auditor General, "Previous Audit Reports – Common Themes and Issues" (February 29, 2012) – [www.toronto.ca/legdocs/mmis/2012/au/bgrd/backgroundfile-45228.pdf](http://www.toronto.ca/legdocs/mmis/2012/au/bgrd/backgroundfile-45228.pdf)

**Attachment A:**  
**KPMG Core Service Review Opportunities Related to Shared Services**

<b>City Division or Agency</b>	<b>KPMG Opportunity*</b>
Accounting Services	Consider increasing shared services approach for accounts receivable (e.g. revenue services).
City Clerk's Office	Continue to explore expanded shared operations across ABCs and with other levels of government for records storage management.
City Manager's Office	Consider the use of shared services for Labour Relations across all City agencies and divisions.
Corporate Finance	Rationalize Corporate Finance services across City agencies and corporations.
Facilities and Real Estate	Consider increasing shared service approach to facility management with agencies.
Facilities and Real Estate	Consider increasing shared service approach for real estate services with agencies.
Finance and Administration	Consider forming a single shared service team for Finance.
Financial Planning	Consider forming a single shared service organization for Finance.
Fleet Services	Consider expanding scope of divisions served (e.g. Police, Fire, EMS, non-revenue TTC vehicles)
Information Technology	Consider further consolidation of IT functions into a shared service centre.
Internal Audit	Consider providing internal audit for TTC.
Legal Services	Consider supporting all TTC legal needs and those of other agencies.
Legal Services	Consider supporting civil litigation needs of all agencies.
Pension Payroll and Employee Benefits	Consider shared service or outsourcing Payroll for divisions and ABCs.
Policy, Planning, Finance and Administration	Consider forming a single shared service organization for Finance Management.
Policy, Planning, Finance and Administration	Consider forming a single shared service organization for Administration.
Policy, Planning, Finance and Administration	Consider moving Performance Measurement to a single Finance shared service group.

<b>City Division or Agency</b>	<b>KPMG Opportunity*</b>
Purchasing and Materials Management	Consider consolidating purchasing with ABCs to obtain greater purchasing power.
Revenue Services	Consider combining Revenue Accounting with Accounting Services.
Social Development, Finance and Administration	Consider forming a single shared service organization for Finance Management and one for Administration.
Toronto Police Service	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 staff.
Toronto Public Library	Consider shared services with City for finance and human resources.
Toronto Transit Commission	Consider opportunities to integrate administration and back office services with City shared services group.
Toronto Zoo	Consider integrating Infrastructure Management services with the City, where applicable.
Toronto Zoo	Consider integrating Finance and Administration services with the City, as applicable

\*\*\* See the City Manager's Report *Update on the Core Service Review and Service Efficiency Studies, Appendix A* for further details:

[http://www.toronto.ca/torontoservicereview/pdf/status\\_report\\_appendix\\_a.pdf](http://www.toronto.ca/torontoservicereview/pdf/status_report_appendix_a.pdf)

**Attachment B:**

**Service Overview, and Organizational Charts, Program Maps and  
KPMG Service Profiles of Relevant City Divisions**

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## **Attachment B: Human Resources/Labour Relations**

The Human Resources Division provides leadership and promotes excellence in human resources management to enable the City of Toronto to achieve its service and business objectives. In partnership with its clients within the Toronto Public Service the division is responsible for recruitment, job evaluation and pay equity; management of HR data and systems; organization development and learning, resources for management and staff and change management; and building collaborative employee and labour relations. It develops, implements and monitors corporate policies and partners with corporate and divisional clients in occupational health and safety including workplace wellness, employee assistance, and return-to-work programs.

The division consists of four program areas:

**Employee & Labour Relations:** Manages the labour relations environment including collective agreement negotiation, collective agreement administration and liaison with City unions. Provides expert advice to management, and conducts discipline investigations and management training. Liaises with the Non-Union Supervisor/Management Association and provides expert advice to management regarding non-union/management employees and applicable policies. The program area reviews all firms who bid on City purchasing contracts to ensure compliance with the Fair Wage Policy and nine labour trades agreements and investigates and resolves complaints.

**Safe & Healthy Workplaces:** Responsible for Occupational Health, Disability Management/Duty of Accommodation and the Employee Assistance program. The program area provides policy and program support to the organization to achieve a healthy and safe workplace and ensure compliance with all safety legislation.

**Organizational & Employee Effectiveness:** Enhances individual and organizational performance by building competencies, leading corporate learning initiatives and providing consulting services to corporate change initiatives. The program area partners with City Divisions to address workforce management issues through critical workforce and strategic human resource planning. It also provides decision-makers with analysis and employee data reports, and maintains the City's organizational structure map on live SAP.

**Employment Services:** Develops and implements policies related to staffing and workforce transition. The program area attracts and retains a highly skilled, high performing and diverse workforce that reflects the community. It supports division/cluster service reviews, re-organizations and work process reviews through comprehensive compensation reviews, creating and/or eliminating positions and preparing appropriate payroll documentation. The program area manages the City's electronic recruitment system and employment website for employees and the public.

The Human Resources Division provides direct collective bargaining support for the Toronto Zoo and previously for Exhibition Place. The Fair Wage Office provides advice and guidance to all City of Toronto agencies. Exhibition Place, Toronto Public Library Board, Toronto Zoo, and the Toronto Parking Authority specifically seek approval for contracts from the Fair Wage Office.

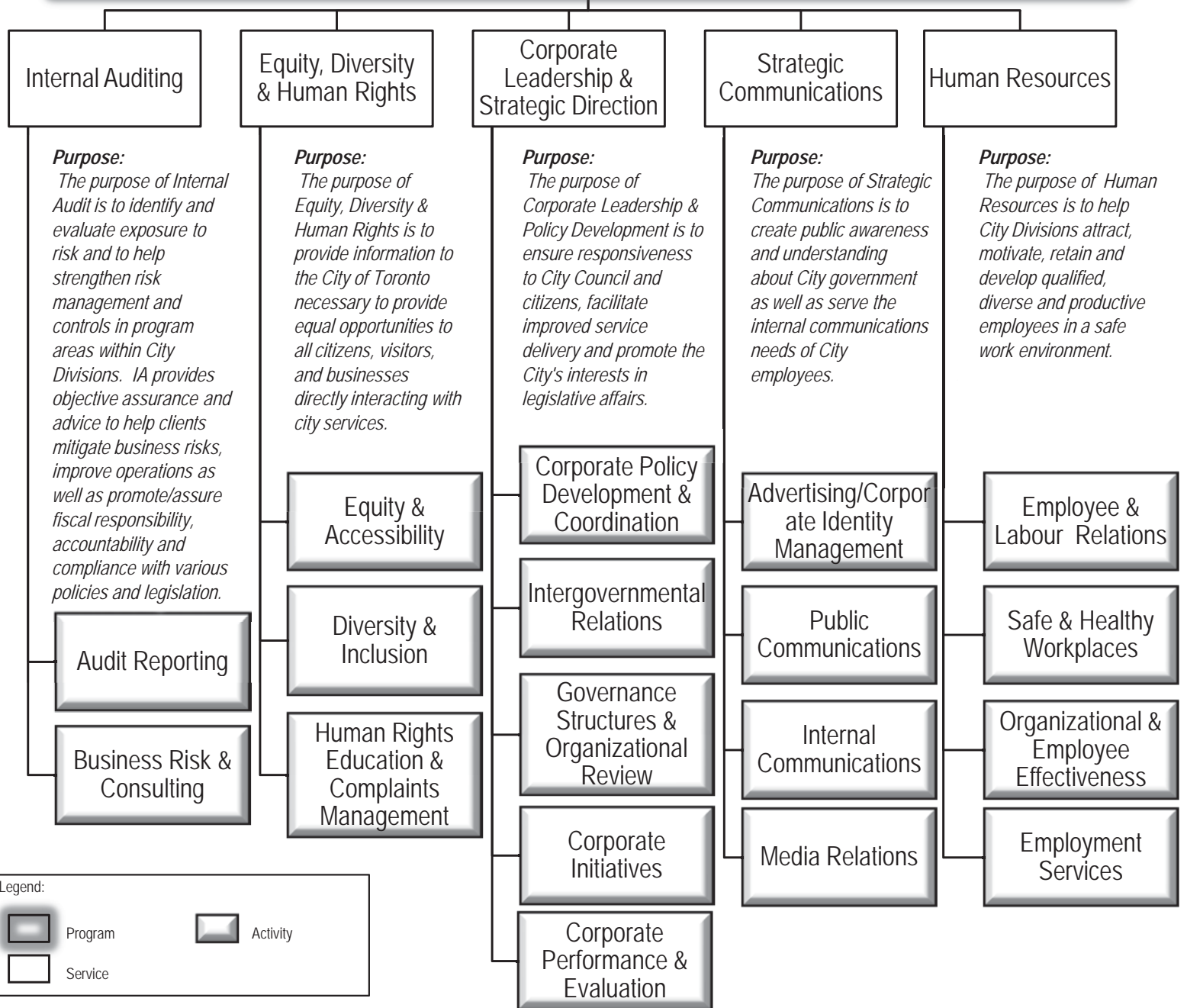
The 2012 approved Operating Budget for the Human Resources Division is \$31.854 million gross, \$25.238 million net. The approved staff complement is 301 positions; 28 of which are capital funded.

The 2012 IT Capital Budget contains funding for HR capital projects including the implementation of E-Learning technologies, an E-HR Strategy project, and an HR Electronic Skill Testing Solution project. The HR Division also has dedicated capital funded resources supporting the Financial Planning and Reporting System project.



# City Manager's Office

*The City Manager leads the municipal administration and provides guidance and advice to Council on the City's fiscal, organizational, intergovernmental and service challenges. The City Manager is accountable to Council for the policy direction and program delivery of all divisions and programs.*



## Service Customer

### Internal Auditing

- City Divisions

### Equity, Diversity & Human Rights

- City Council
- Senior Management

### Corporate Leadership & Strategic Direction

- City Divisions
- Council & Mayor
- Deputy City Managers

### Strategic Communications

- Public
- City Divisions
- Media

### Human Resources

- Toronto Public Service
- City Divisions
- Unions & Associations
- Members of the public interested in opportunities in the Toronto Public Service

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# Human Resources Division Organization Charts

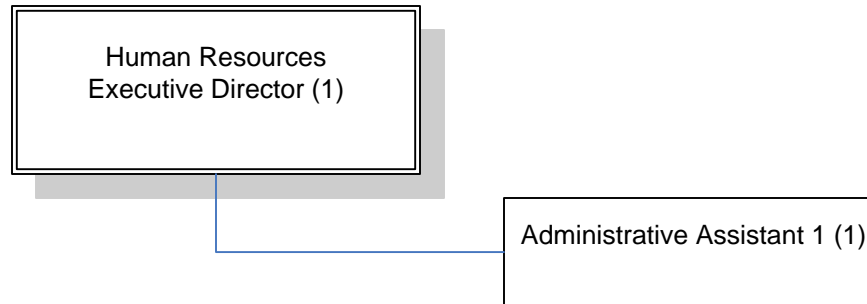
## 2012 Approved Positions

**COMPLEMENT TOTAL POSITIONS: 301**

**Operating: 273**

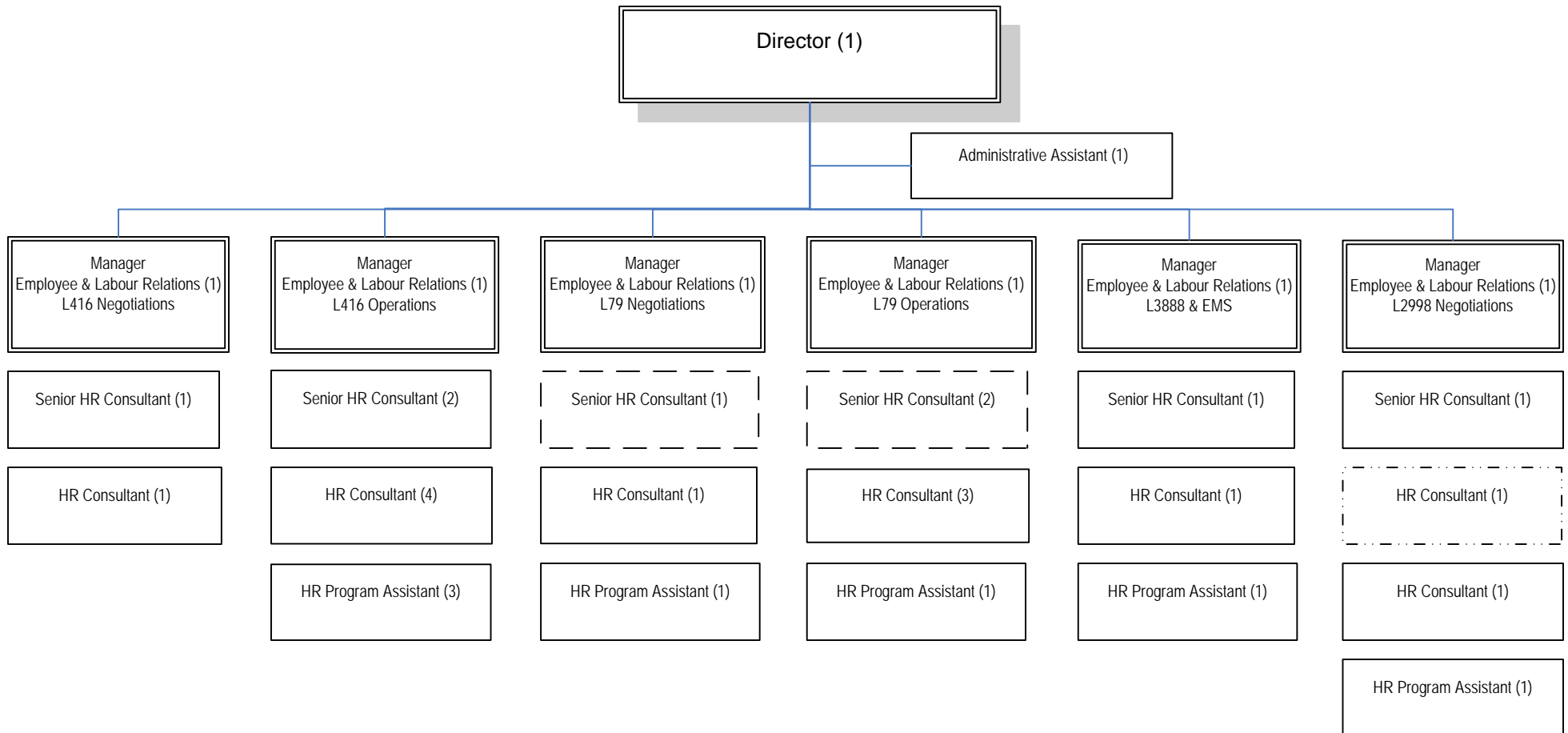
**Capital: 28 (FPARS, E-HR & E-Learning)**

# Executive Director's Office



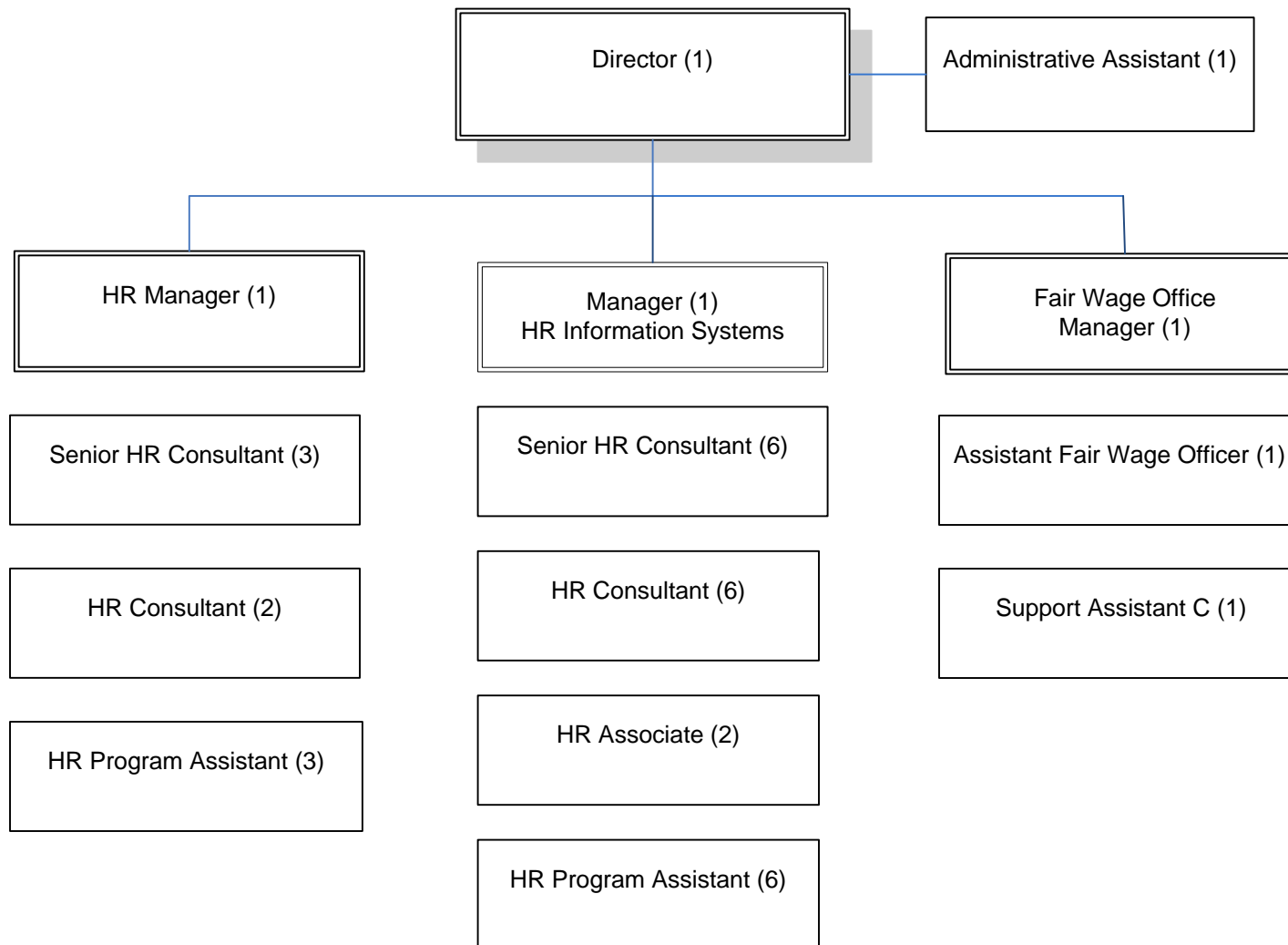
Total: 2

# Employee & Labour Relations

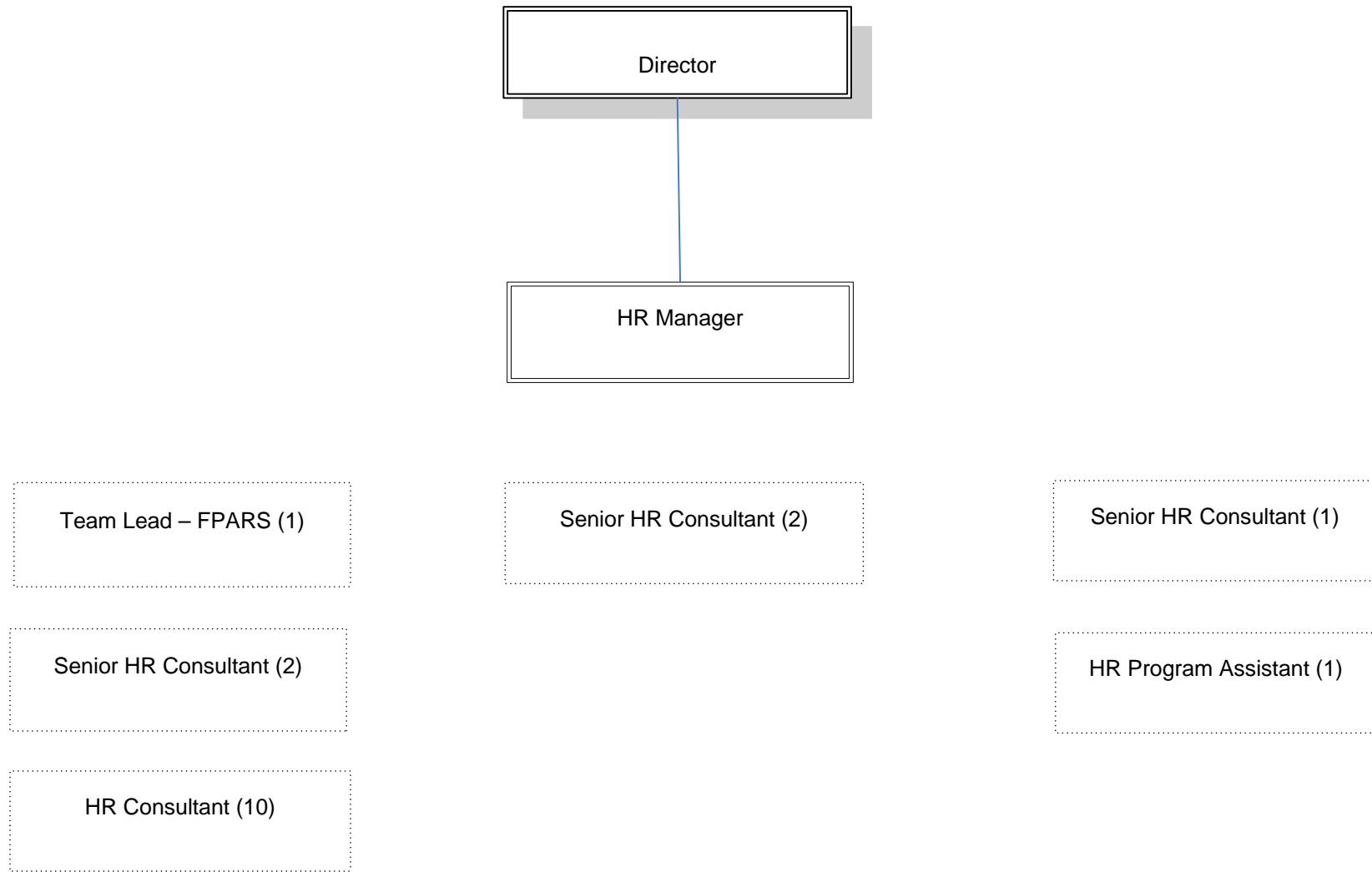


Total: 35

# HR Systems & Management Services



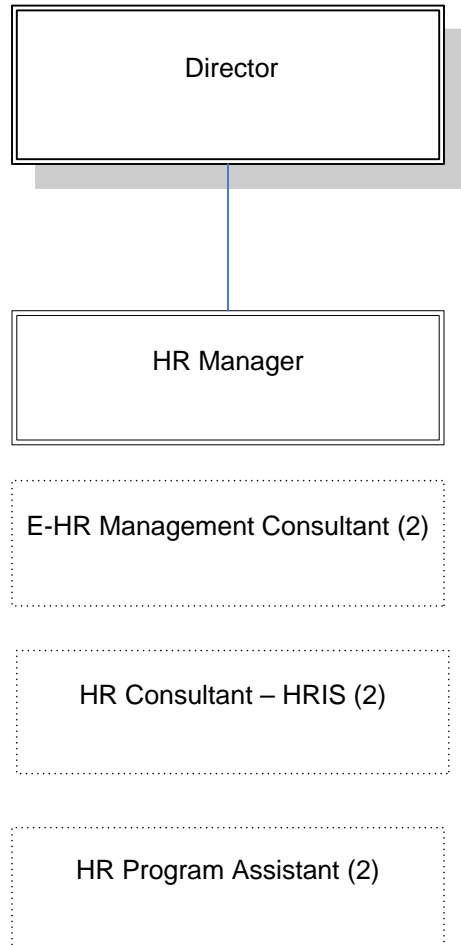
# FPARS



Total: 17 Temp positions

March 30, 2012

# E-HR

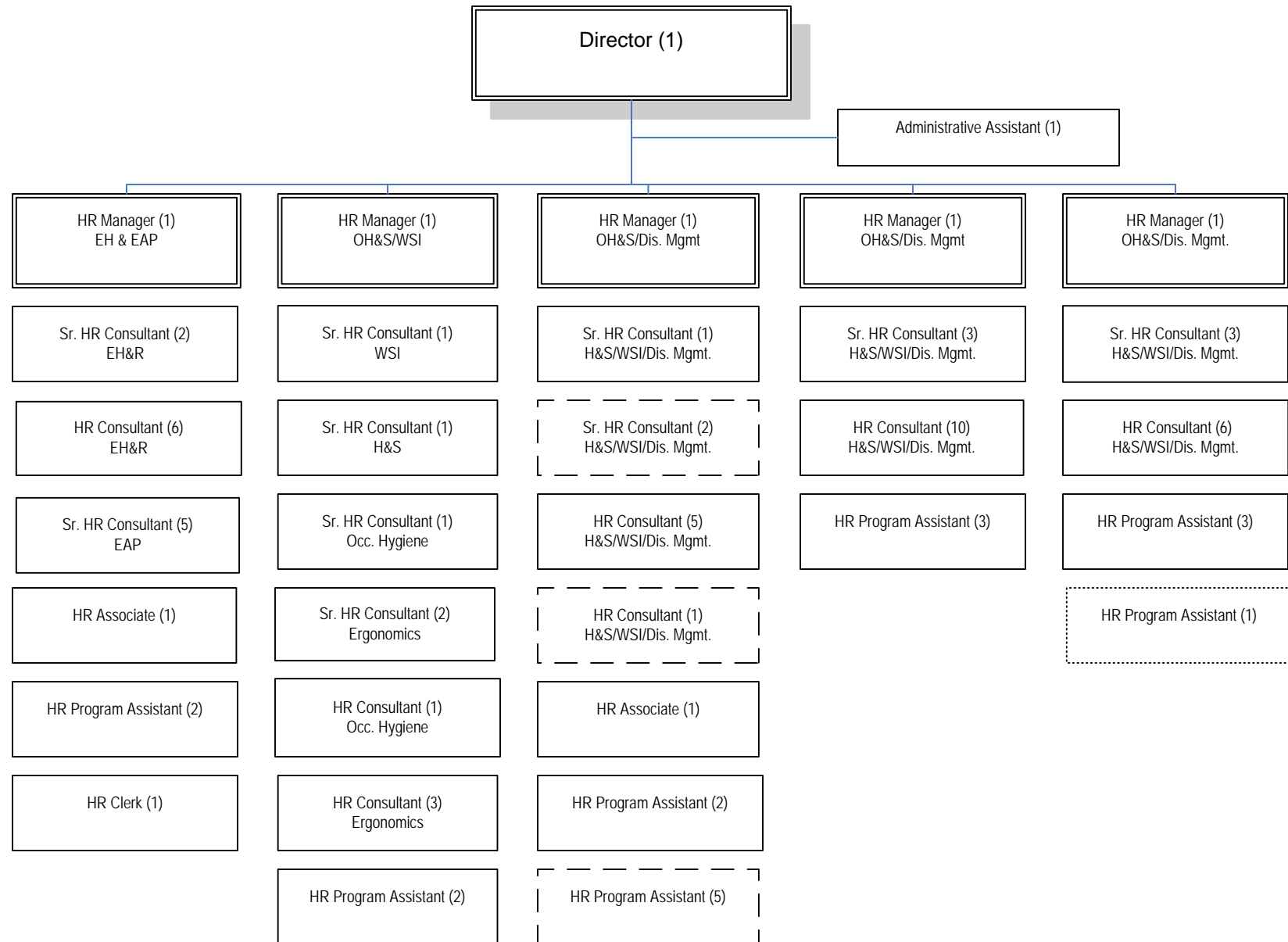


Total: 6 Temp positions

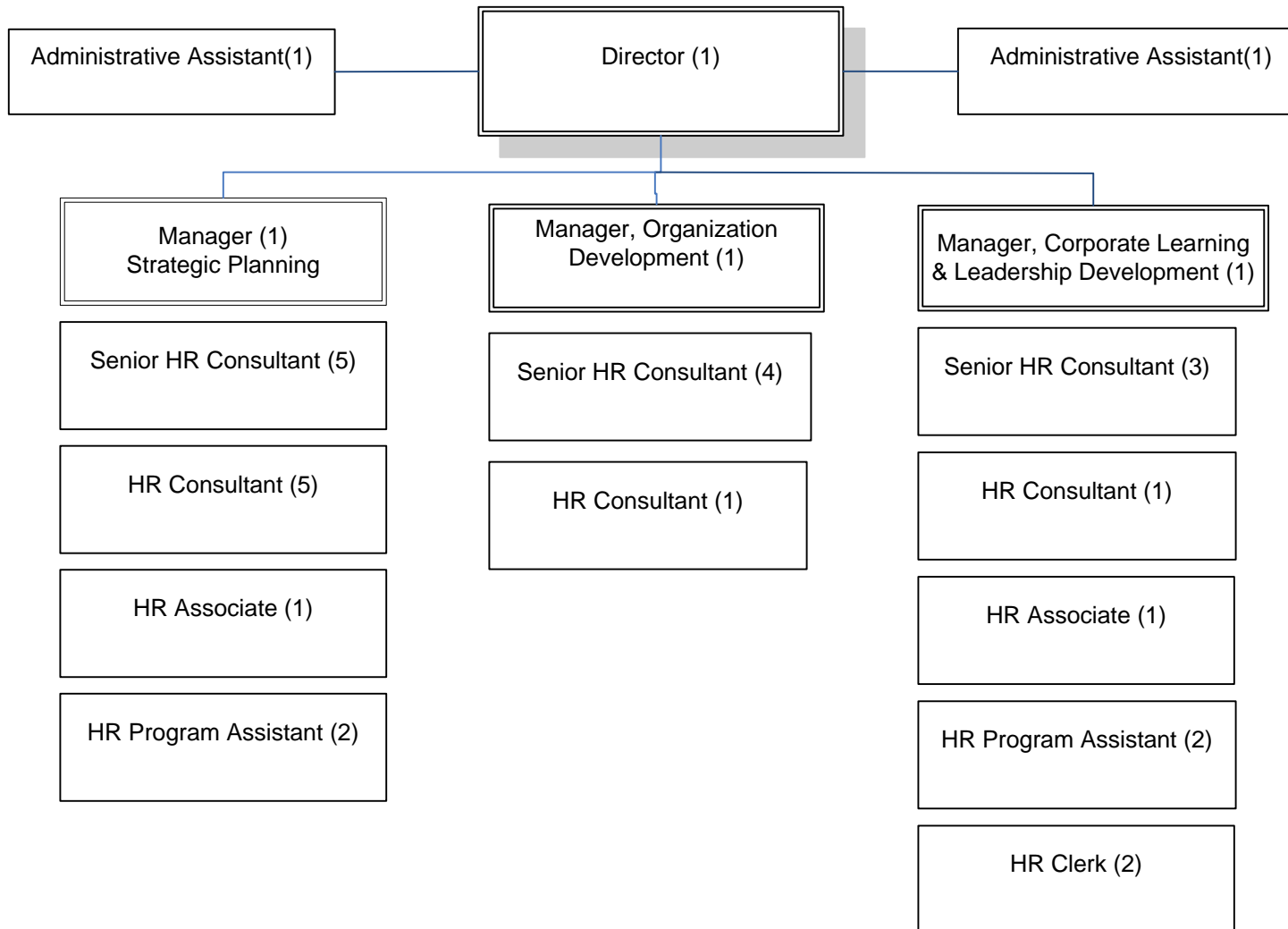
March 30, 2012



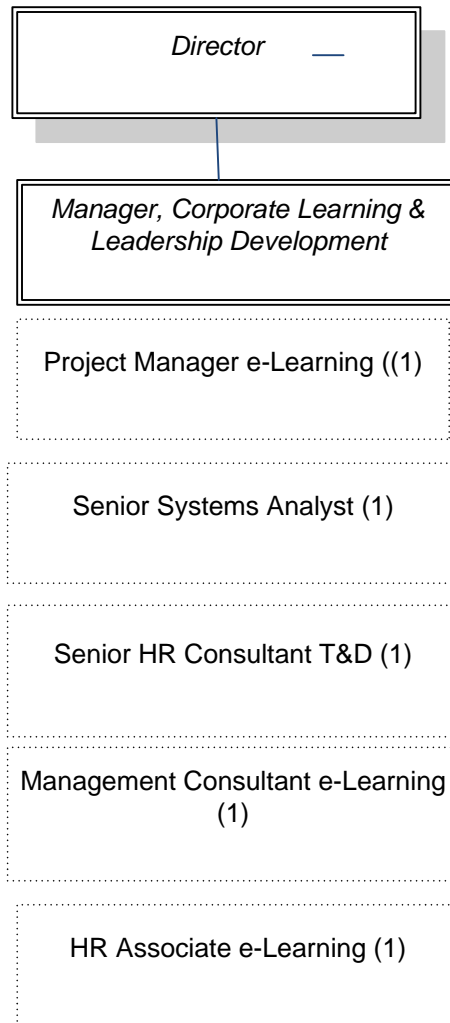
# Occupational Health & Safety



# Organization Development & Learning

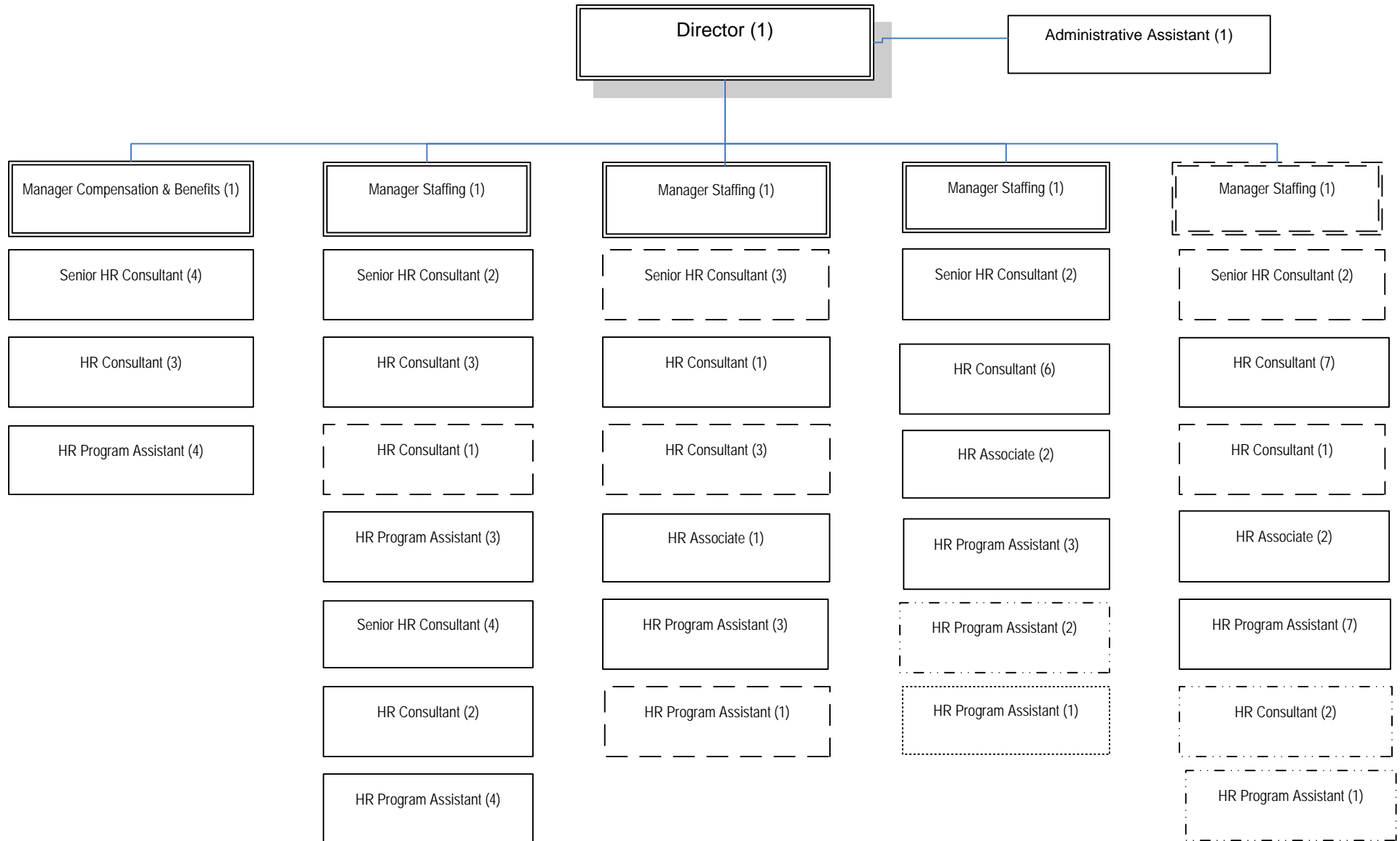


# E-Learning



Total: 5

# Strategic Recruitment, Compensation & Employment Services



Total: 87

March 30, 2012

# City Manager's Office

## Human Resources

### Standing Committee

Executive

### Cluster

CMO

### Program

City Manager's Office

### Service Type

Governance

### Service Budget (\$m)

Gross	\$31.1
Net	\$26.8

### Rationale for Core and Service Level Assessment

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

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

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

### Jurisdictional Examples

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

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

### Key Opportunities

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

# City Manager's Office

## Human Resources

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

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

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

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

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

## **Attachment B: Information Technology**

The mission of the Information and Technology (I&T) Division is to provide effective shared services that deliver innovative IT business solutions and a secure, reliable and dependable IT infrastructure in support of City programs and services and the public.

The division consists of four service areas:

- **Client Support & IT Service Improvement** – This service area includes client relationship management, service desk and client support, IT training and education, IT project management and IT procurement and contract management.
- **Business IT Solutions** – This service area provides IT development, sustainment and implementation of applications and solutions for the City as an enterprise as well as for major City programs. This includes enterprise, financial, geographic information and mapping, and web solutions as well as program specific solutions.
- **IT Infrastructure** – This service area provides enterprise hosting to support all business IT solutions deployed in the City. It manages the City networks including internet, email and fax, telephone and wireless communication and manages IT devices including computers, printers and peripherals across the City.
- **Enterprise IT Strategy** – This service area developed the enterprise IT strategic plan and identifies opportunities for business transformation. It also manages risk, changes/quality assurance and the security of the City IT environment. It develops the enterprise architecture framework which is the blueprint for future process design and IT investment, and manages the enterprise IT portfolio to optimize investments in alignment with business objectives.

These service areas are provided to all City divisions, as well as to some City agencies. The I&T Division provides SAP Financials support for the Toronto Police Services. There is also a planned initiative to implement a consolidated data centre for all City divisions and some larger City agencies.

The 2012 approved Operating Budget for the Information and Technology Division is \$97.098 million gross, \$63.899 million net. The approved operating staff complement is 522 positions.

The 2012 approved Capital budget for the Information and Technology Division has a total project cost of \$26.972 million, a 2012 cash flow of \$44.1 million and future year commitments of \$128.615 million. The approved capital staff complement is 126 temporary positions.

State of Good Repair projects represent 74% of the IT Capital budget between 2012 and 2017, and 98% of the Capital budget between 2017 and 2021. Service Improvement projects represent 19% of the 10-year IT Capital budget.



# Information & Technology

*To deliver innovative IT business solutions providing reliable support on secure and dependable corporate IT infrastructure supporting City Programs and Services.*

## Client Support & IT Service Improvement

### **Purpose:**

*This service provides help and support to the client in accessing and maximizing the value of IT services. This includes client relationship management, service desk and client side support, IT training and education, IT project management and IT procurement and contract management.*

Client Service Support

IT Training and Education

IT Project Management

IT Financial Management, Procurement & Contract Management

## Business IT Solutions

### **Purpose:**

*This service delivers business IT solutions for the City as an enterprise as well as specific solutions for major City programs to enable the delivery of City services. It provides IT development, sustainment and implementation of applications and solutions. This service provides enterprise, financial, geographic information and mapping, and web solutions as well as program specific solutions.*

Enterprise Management (Financial, Procurement, Payroll, HR)

Enterprise Web

Enterprise Geographic Information & Mapping

Enterprise – Other Solutions (e.g. 311, Revenue)

Program Specific Solutions

## IT Infrastructure

### **Purpose:**

*This service provides enterprise hosting to support all business IT solutions deployed in the City. It manages the City networks including internet, e-mail and fax, telephone and wireless communication and manages IT devices including computers, printers and peripherals across the City.*

Solutions Hosting (Data Centre)

Telephone & Wireless Communication

Network

IT Device Management

## Enterprise IT Strategy

### **Purpose:**

*This service provides the enterprise IT strategic plan and identifies opportunities for business transformation. It also manages risk, changes/quality assurance and the security of the City IT environment. It develops the enterprise architecture framework which is the blueprint for future process design and IT investment, and manages the enterprise IT portfolio to optimize investments in alignment with business objectives.*

Planning & Architecture

Risk Management & Security

### Legend:

 Program  
 Service

 Activity

Service Customer

## Client Support & IT Service Improvement

- City Divisions – Business
- Division IT
- Staff
- Public – Residents
- Businesses
- Visitors

## Business IT Solutions

- City Divisions – Business
- Division IT
- Staff
- Public – Residents
- Businesses
- Visitors

## IT Infrastructure

- City Divisions – Business
- Division IT
- Staff
- Public – Residents
- Businesses
- Visitors
- Agencies

## Enterprise IT Strategy

- City Council
- City Divisions – Business
- Division IT
- Staff
- Agencies
- Public – Residents Businesses
- Visitors

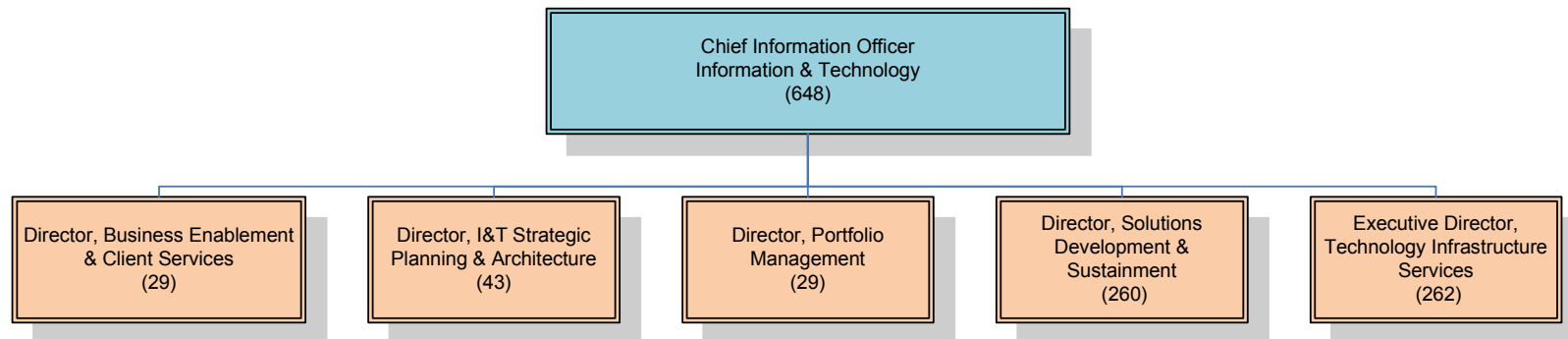
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# Information & Technology Division

(Org unit #50000063)

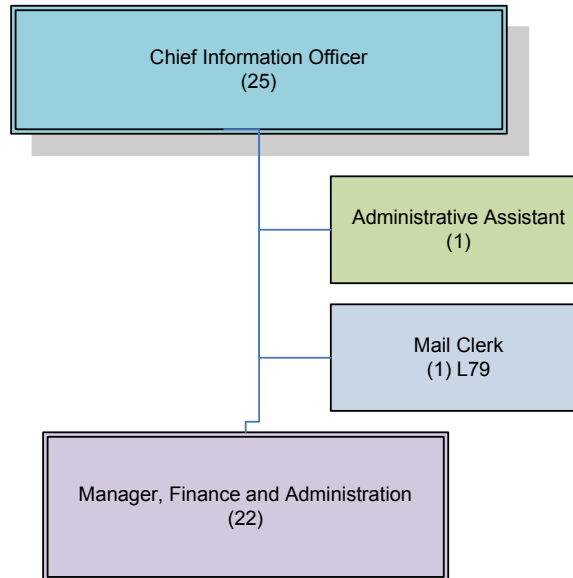
May 2012

	Permanent/ Full-time	Permanent/ Part-Time	Temp/Seasonal/C asual Full-Time	Temp/Seasonal/ Casual Part-Time	Total
<b>Information &amp; Technology</b>					
<b>Executive &amp; Senior Management</b> (Levels 1 - 3)	6.0	0.0	0.0	0.0	6.0
<b>Management</b> (Level 4-6 staff with direct reports)	60.0	0.0	0.0	0.0	60.0
<b>Exempt Professional &amp; Clerical</b> (Exempt Individual Contributors)	96.0	0.0	61.0	0.0	157.0
<b>Clerical/Technical</b> (Local 79 & Firefighters)	358.0	0.0	67.0	0.0	425.0
<b>Hourly/Operations</b> (Local 416)	0.0	0.0	0.0	0.0	0.0
<b>Over Establishment Position</b>	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>520.0</b>	<b>0.0</b>	<b>128.0</b>	<b>0.0</b>	<b>648.0</b>



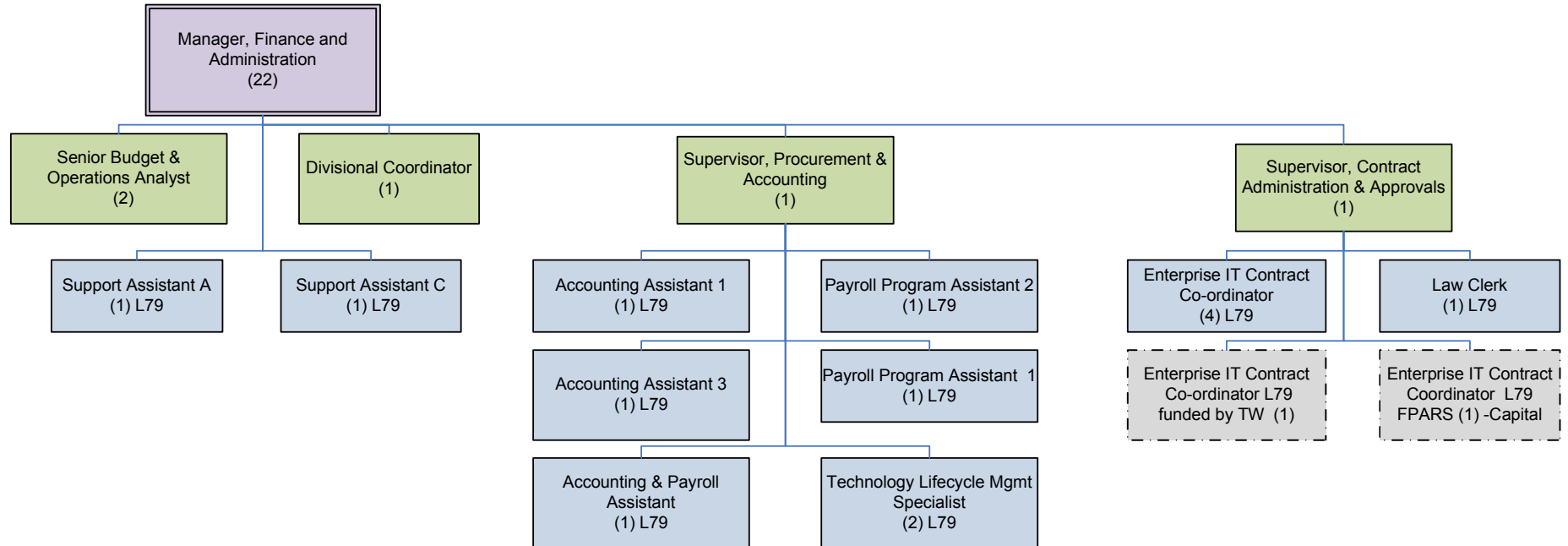
Information & Technology  
Office of the Chief Information Officer  
(Org unit 20004001- PTP 25B, CKE, M15 )  
May 2012

	Permanent/ Full-time	Permanent/ Part-Time	Temp/Seasonal /Casual Full-Time	Temp/Seasonal /Casual Part-Time	Total
<b>Chief Information Officer's Office</b>					
<b>Executive &amp; Senior Management</b> (Levels 1 - 3)	1.0				1.0
<b>Management</b> (Level 4-6 staff with direct reports)	3.0				3.0
<b>Exempt Professional &amp; Clerical</b> (Exempt Individual Contributors)	4.0		0.0		4.0
<b>Clerical/Technical</b> (Local 79 & Firefighters)	15.0		2.0		17.0
<b>Hourly/Operations</b> (Local 416)					0.0
<b>Over-Establishment</b>	0.0				0.0
<b>Total</b>	<b>23.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>25.0</b>



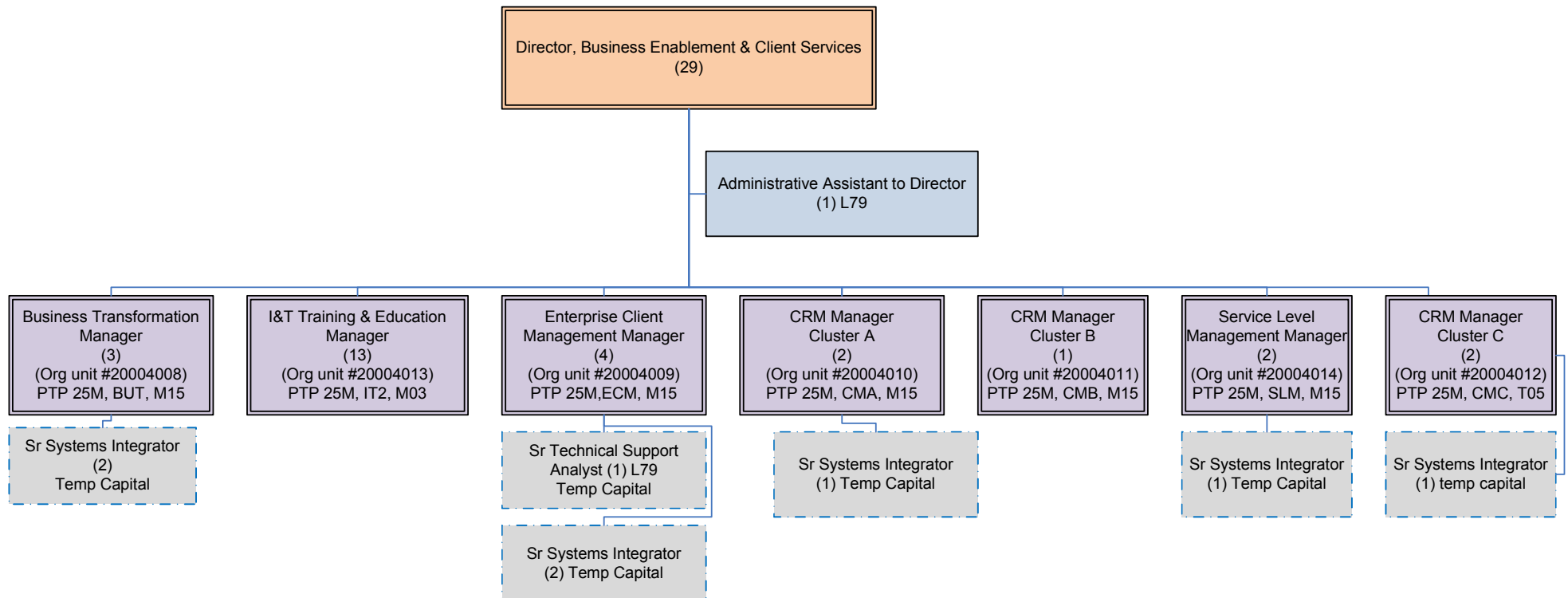
Information & Technology  
CIO Office  
Finance and Administration  
(Org Unit 20004007 – PTP 25B, HEB, M15)  
May 2012

	Permanent/ Full-time	Permanent/ Part-Time	Temp/Seasonal/C asual Full-Time	Temp/Seasonal/ Casual Part-Time	Total
<b>Information &amp; Technology</b>					
<b>Executive &amp; Senior Management</b> (Levels 1 - 3)	0.0	0.0	0.0	0.0	0.0
<b>Management</b> (Level 4-6 staff with direct reports)	3.0	0.0	0.0	0.0	3.0
<b>Exempt Professional &amp; Clerical</b> (Exempt Individual Contributors)	3.0	0.0	0.00	0.0	3.0
<b>Clerical/Technical</b> (Local 79 & Firefighters)	14.0	0.0	2.0	0.0	16.0
<b>Hourly/Operations</b> (Local 416)	0.0	0.0	0.0	0.0	0.0
<b>Over Establishment Position</b>	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>20.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>22.0</b>



Information & Technology  
Business Enablement & Client Services  
(org unit #20004002 – PTP 25M, CK1, M15)  
May 2012

<b>Business Enablement &amp; Client Services</b>	Permanent/ Full-time	Permanent/ Part-Time	Temp/Seasonal/Casual Full-Time	Temp/Seasonal/Casual Part-Time	<b>Total</b>
<b>Executive &amp; Senior Management</b> (Levels 1 - 3)	1.0	0.0	0.0	0.0	1.0
<b>Management</b> (Level 4-6 staff with direct reports)	8.0	0.0	0.0	0.0	8.0
<b>Exempt Professional &amp; Clerical</b> (Exempt Individual Contributors)	0.0	0.0	7.0	0.0	7.0
<b>Clerical/Technical</b> (Local 79 & Firefighters)	12.0	0.0	1.0	0.0	13.0
<b>Hourly/Operations</b> (Local 416)	0.0	0.0	0.0	0.0	0.0
<b>Over Establishment Positions</b>	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>21.0</b>	<b>0.0</b>	<b>8.0</b>	<b>0.0</b>	<b>29.0</b>



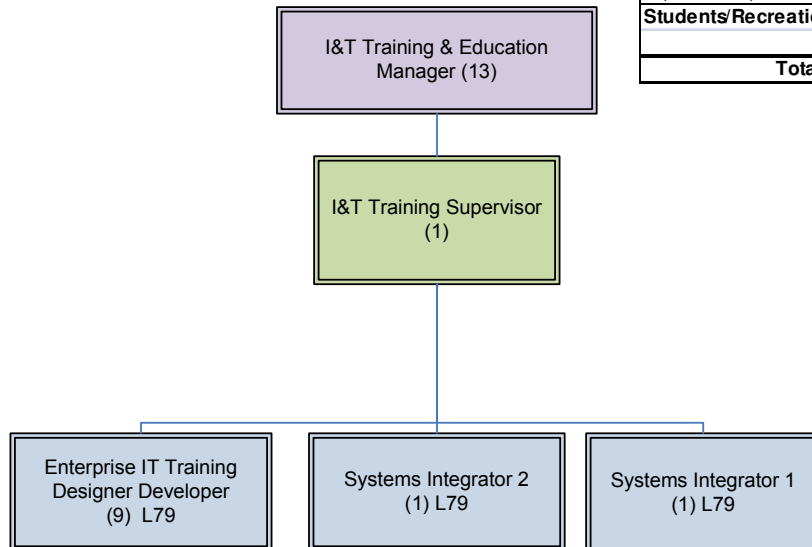
# Information & Technology Business Enablement & Client Services

## I & T Training & Education

(org unit # 20004013 – PTP 25M, IT2, M03)

May 2012

	Permanent/ Full-time	Permanent/ Part-Time	Temp/Seasonal /Casual Full-Time	Temp/Seasonal /Casual Part-Time	Total
<b>I&amp;T Training &amp; Education</b>					
<b>Executive &amp; Senior Management</b> <i>(Levels 1 - 3)</i>					0.0
<b>Management</b> <i>(Level 4-6 staff with direct reports)</i>	2.0				2.0
<b>Exempt Professional &amp; Clerical</b> <i>(Exempt Individual Contributors)</i>	0.0				0.0
<b>Clerical/Technical</b> <i>(Local 79 &amp; Firefighters)</i>	11.0				11.0
<b>Hourly/Operations</b> <i>(Local 416)</i>					0.0
<b>Students/Recreation Workers</b>					0.0
<b>Total</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13.0</b>



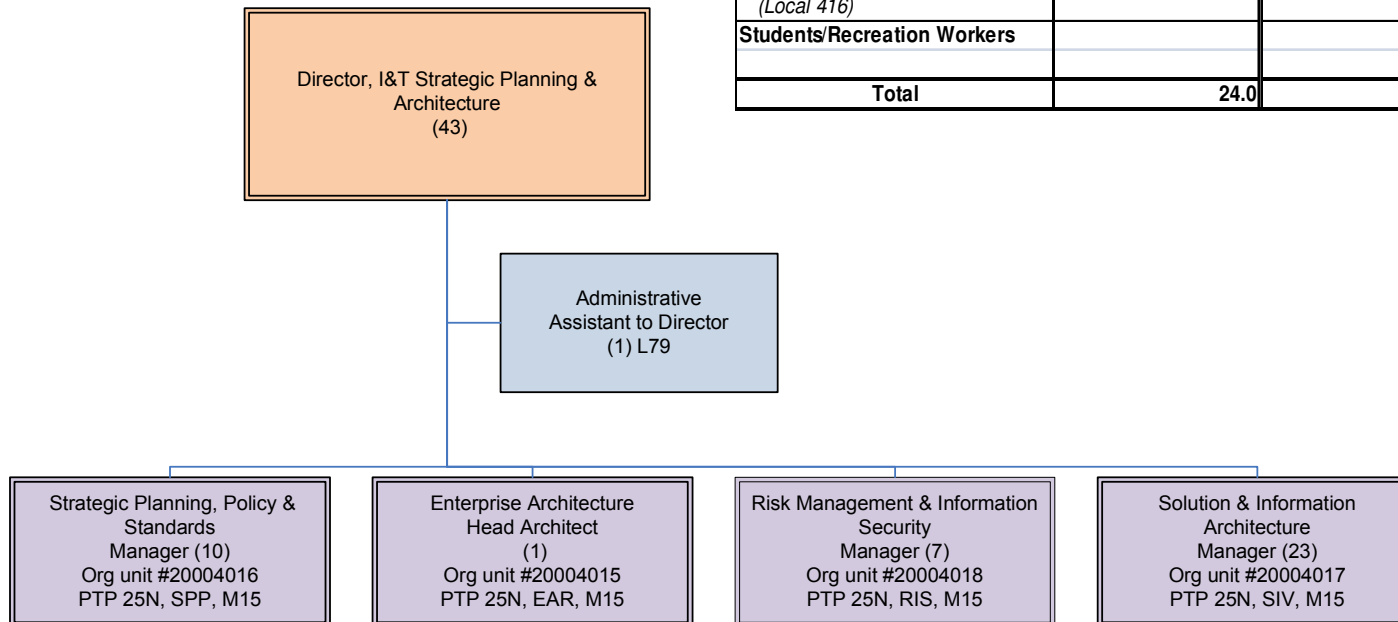
# Information & Technology

## I&T Strategic Planning & Architecture

(org unit #20004003 – PTP 25N,CK1,M15)

May 2012

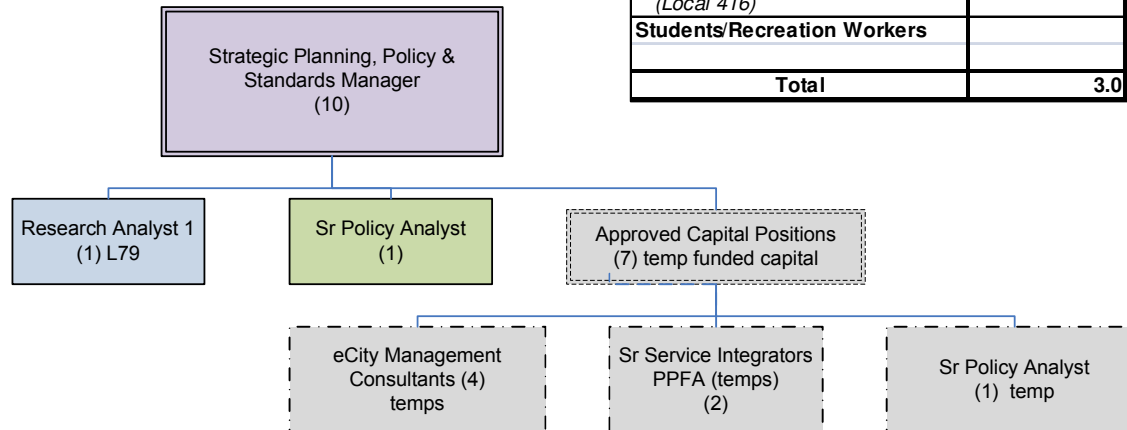
	Permanent/ Full-time	Permanent/ Part-Time	Temp/Seasonal/ Casual Full-Time	Temp/Seasonal/ Casual Part-Time	
<b>Strategic Planning &amp; Architect</b>					<b>Total</b>
<b>Executive &amp; Senior Management</b> (Levels 1 - 3)	1.0				1.0
<b>Management</b> (Level 4-6 staff with direct reports)	4.0				4.0
<b>Exempt Professional &amp; Clerical</b> (Exempt Individual Contributors)	4.0		13.0		17.0
<b>Clerical/Technical</b> (Local 79 & Firefighters)	15.0		6.0		21.0
<b>Hourly/Operations</b> (Local 416)					0.0
<b>Students/Recreation Workers</b>					0.0
<b>Total</b>	<b>24.0</b>	<b>0.0</b>	<b>19.0</b>	<b>0.0</b>	<b>43.0</b>





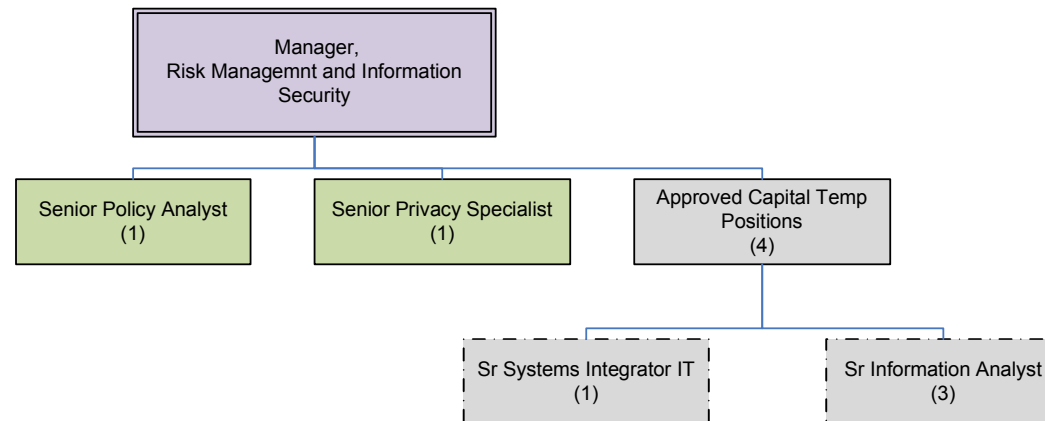
Information & Technology  
 I&T Strategic Planning & Architecture  
 Strategic Planning, Policy & Standards  
 (org unit #20004016 – PTP 25N, SPP, M15/TQD)  
 May 2012

	Permanent/ Full-time	Permanent/ Part-Time	Temp/Seasonal/ Casual Full-Time	Temp/Seasonal/ Casual Part-Time	
<b>Strategic Plng &amp; Standards</b>					<b>Total</b>
<b>Executive &amp; Senior Management</b> (Levels 1 - 3)					0.0
<b>Management</b> (Level 4-6 staff with direct reports)	1.0				1.0
<b>Exempt Professional &amp; Clerical</b> (Exempt Individual Contributors)	1.0		7.0		8.0
<b>Clerical/Technical</b> (Local 79 & Firefighters)	1.0				1.0
<b>Hourly/Operations</b> (Local 416)					0.0
<b>Students/Recreation Workers</b>					0.0
<b>Total</b>	<b>3.0</b>	<b>0.0</b>	<b>7.0</b>	<b>0.0</b>	<b>10.0</b>



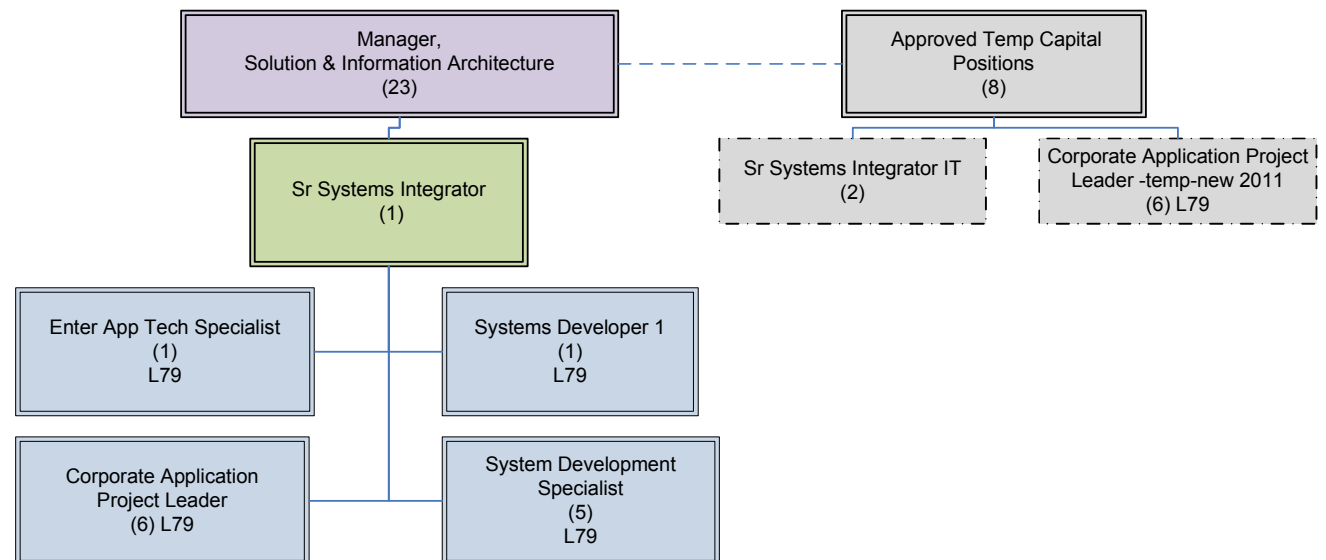
Information & Technology  
 I&T Strategic Planning & Architecture  
 Risk Management& Information Security  
 (org unit #20004018 – PTP 25N, RIS, M15/TQD)  
 May 2012

	Permanent/ Full-time	Permanent/ Part-Time	Temp/Seasonal/ Casual Full-Time	Temp/Seasonal/ Casual Part-Time	Total
<b>Strategic Ping &amp; Standards</b>					
<b>Executive &amp; Senior Management</b> (Levels 1 - 3)					0.0
<b>Management</b> (Level 4-6 staff with direct reports)	1.0				1.0
<b>Exempt Professional &amp; Clerical</b> (Exempt Individual Contributors)	2.0		4.0		6.0
<b>Clerical/Technical</b> (Local 79 & Firefighters)					0.0
<b>Hourly/Operations</b> (Local 416)					0.0
<b>Students/Recreation Workers</b>					0.0
<b>Total</b>	3.0	0.0	4.0	0.0	7.0



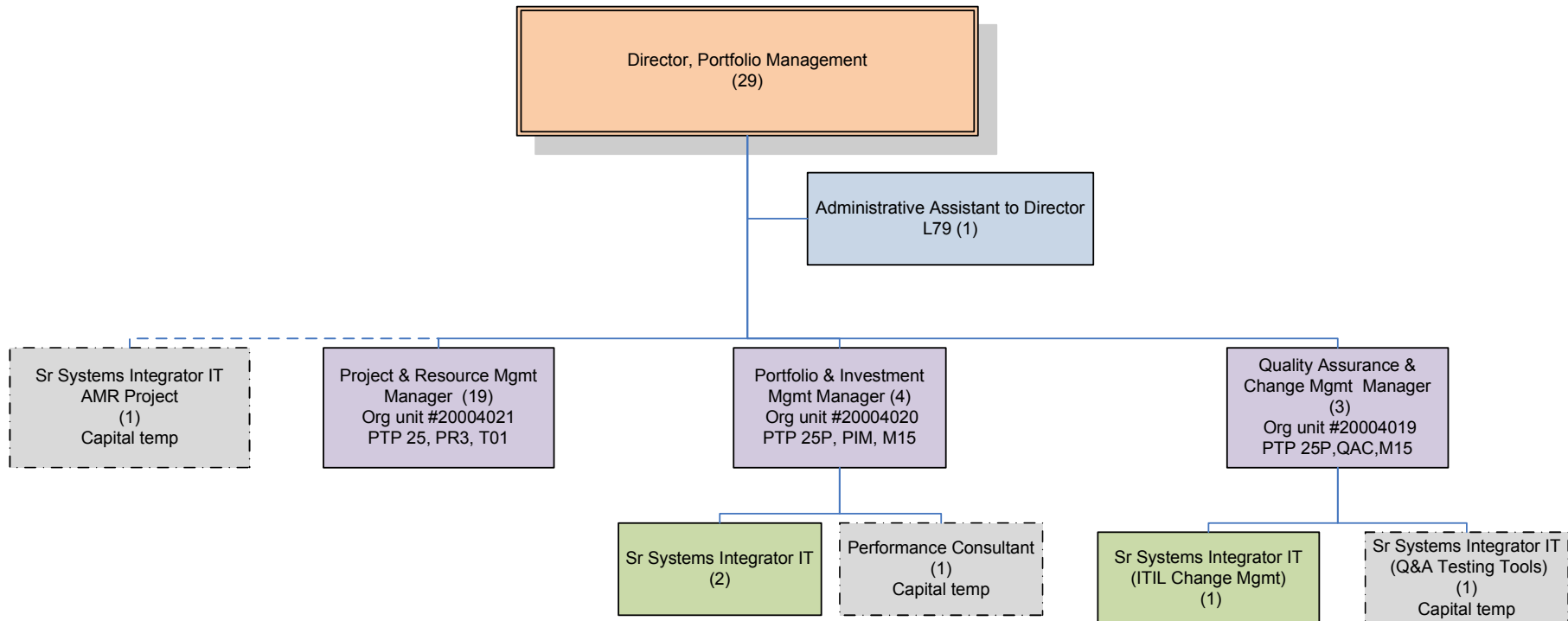
Information & Technology  
I&T Strategic Planning & Architecture  
Solution & Information Architecture  
(org unit 20004017 – PTP 25N, SIV, M15 )  
May 2012

	Permanent/ Full-time	Permanent/ Part-Time	Temp/Seasonal/ Casual Full-Time	Temp/Seasonal/ Casual Part-Time	Total
<b>Solution Info Architecture</b>					
<b>Executive &amp; Senior Management</b> (Levels 1 - 3)					0.0
<b>Management</b> (Level 4-6 staff with direct reports)	1.0				1.0
<b>Exempt Professional &amp; Clerical</b> (Exempt Individual Contributors)	1.0		2.0		3.0
<b>Clerical/Technical</b> (Local 79 & Firefighters)	13.0		6.0		19.0
<b>Hourly/Operations</b> (Local 416)					0.0
<b>Students/Recreation Workers</b>					0.0
<b>Total</b>	<b>15.0</b>	<b>0.0</b>	<b>8.0</b>	<b>0.0</b>	<b>23.0</b>



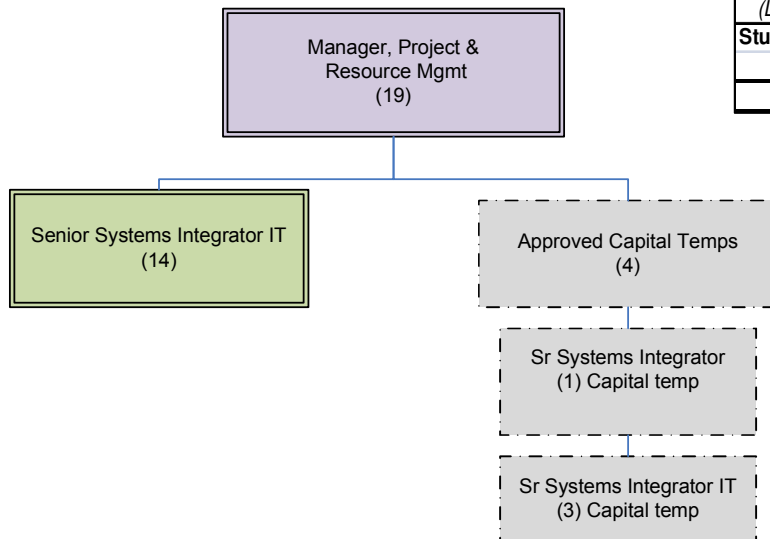
Information & Technology  
Portfolio Management  
(Org unit #20004004- PTP 25P,CK1, M15)  
May 2012

	Permanent/ Full-time	Permanent/ Part-Time	Temp/Seasonal/Ca sual Full-Time	Temp/Seasonal/C asual Part-Time	Total
<b>Portfolio Management</b>					
<b>Executive &amp; Senior Management</b> (Levels 1 - 3)	1.0	0.0	0.0	0.0	1.0
<b>Management</b> (Level 4-6 staff with direct reports)	3.0	0.0	0.0	0.0	3.0
<b>Exempt Professional &amp; Clerical</b> (Exempt Individual Contributors)	17.0	0.0	7.0	0.0	24.0
<b>Clerical/Technical</b> (Local 79 & Firefighters)	1.0	0.0	0.0	0.0	1.0
<b>Hourly/Operations</b> (Local 416)	0.0	0.0	0.0	0.0	0.0
<b>Over Establishment Positions</b>	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>22.0</b>	<b>0.0</b>	<b>7.0</b>	<b>0.0</b>	<b>29.0</b>



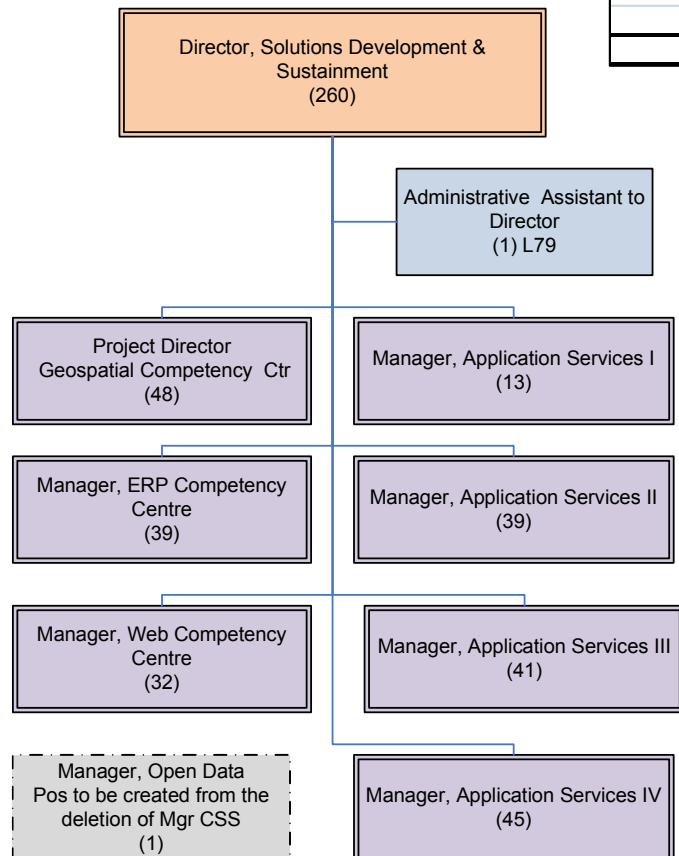
Information & Technology  
Portfolio Management  
Project & Resource Management  
(Org unit # 20004021- PTP 25P, PR3,T01)  
May 2012

	Permanent/ Full-time	Permanent/ Part-Time	Temp/Seasonal/C asual Full-Time	Temp/Seasonal/Ca sual Part-Time	
<b>Project Management Office</b>					<b>Total</b>
<b>Executive &amp; Senior Management</b> <i>(Levels 1 - 3)</i>					<b>0.0</b>
<b>Management</b> <i>(Level 4-6 staff with direct reports)</i>	1.0				<b>1.0</b>
<b>Exempt Professional &amp; Clerical</b> <i>(Exempt Individual Contributors)</i>	14.0		4.0		<b>18.0</b>
<b>Clerical/Technical</b> <i>(Local 79 &amp; Firefighters)</i>					<b>0.0</b>
<b>Hourly/Operations</b> <i>(Local 416)</i>					<b>0.0</b>
<b>Students/Recreation Workers</b>					<b>0.0</b>
<b>Total</b>	<b>15.0</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>19.0</b>



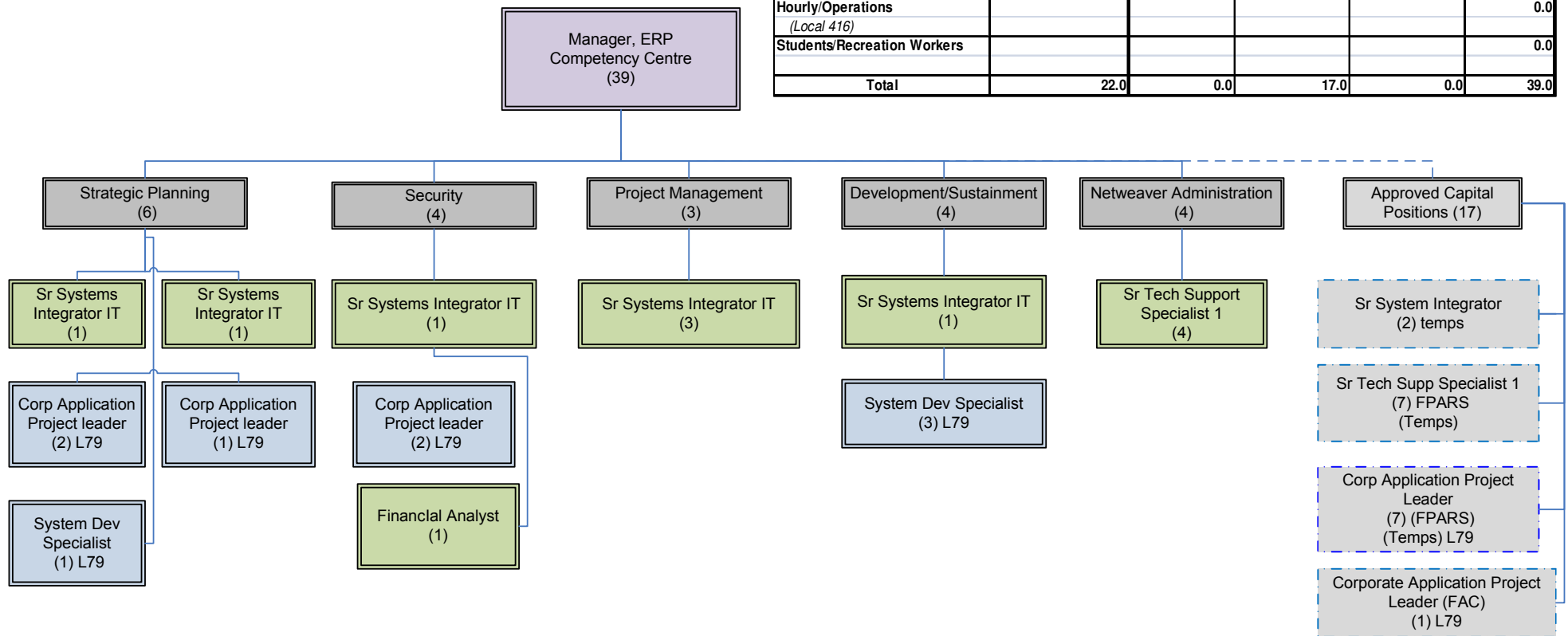
Information & Technology  
Solutions Development & Sustainment  
(Org unit #20004005- PTP 25Q, CK1,M15)  
May 2012

	Permanent/ Full-time	Permanent/ Part-Time	Temp/Seasonal/C asual Full-Time	Temp/Seasonal/C asual Part-Time	
<b>Solutions Dev &amp; Sustainment</b>					<b>Total</b>
<b>Executive &amp; Senior Management</b> <i>(Levels 1 - 3)</i>	1.0	0.0	0.0	0.0	<b>1.0</b>
<b>Management</b> <i>(Level 4-6 staff with direct reports)</i>	12.0	0.0	0.0	0.0	<b>12.0</b>
<b>Exempt Professional &amp; Clerical</b> <i>(Exempt Individual Contributors)</i>	34.0	0.0	27.0	0.0	<b>61.0</b>
<b>Clerical/Technical</b> <i>(Local 79 &amp; Firefighters)</i>	147.0	0.0	39.0	0.0	<b>186.0</b>
<b>Hourly/Operations</b> <i>(Local 416)</i>	0.0	0.0	0.0	0.0	<b>0.0</b>
<b>Students/Recreation Workers</b>	0.0	0.0	0.0	0.0	<b>0.0</b>
<b>Total</b>	<b>194.0</b>	<b>0.0</b>	<b>66.0</b>	<b>0.0</b>	<b>260.0</b>



Information & Technology  
SD&S / ERP Competency Centre  
(Org unit #20004026- PTP 25Q, ECC, M01)  
May 2012

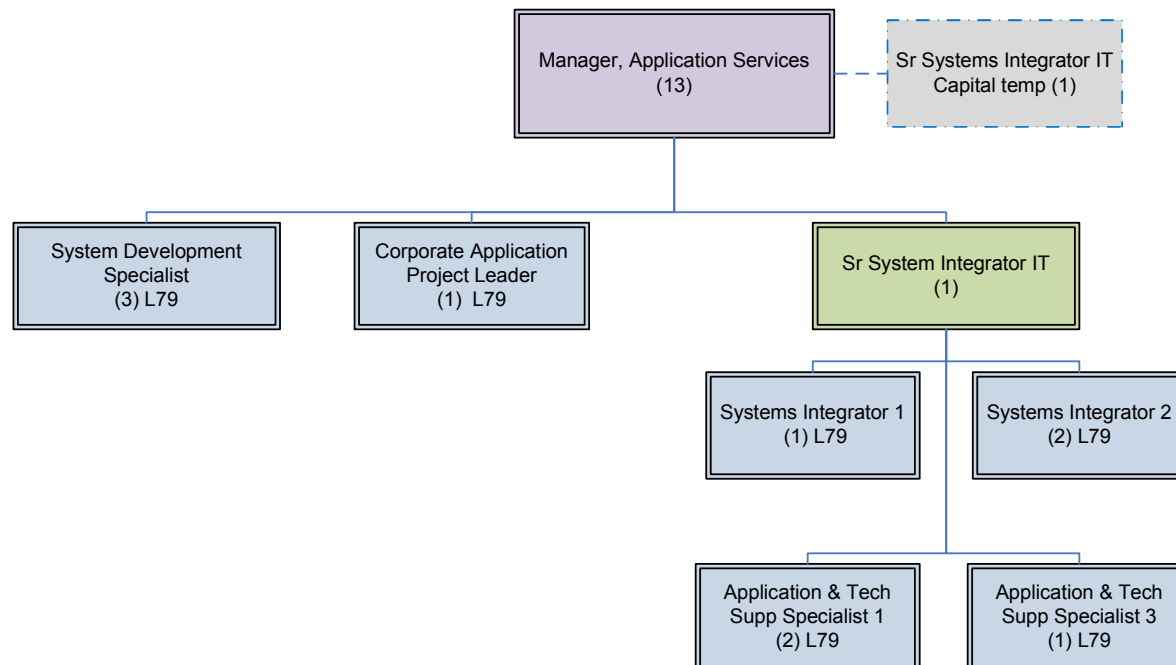
	Permanent/ Full-time	Permanent/ Part-Time	Temp/Seasonal/C asual Full-Time	Temp/Seasonal/Ca sual Part-Time	Total
<b>ERP Competency Ctr</b>					
<b>Executive &amp; Senior Management</b> (Levels 1 - 3)					0.0
<b>Management</b> (Level 4-6 staff with direct reports)	1.0				1.0
<b>Exempt Professional &amp; Clerical</b> (Exempt Individual Contributors)	12.0		9.0		21.0
<b>Clerical/Technical</b> (Local 79 & Firefighters)	9.0		8.0		17.0
<b>Hourly/Operations</b> (Local 416)					0.0
<b>Students/Recreation Workers</b>					0.0
<b>Total</b>	22.0	0.0	17.0	0.0	39.0



Information & Technology  
SD&S / Application Services 1  
(Org Unit #20004022- PTP 25Q, ASA + LOC\*\*) )  
May 2012

\*\* M01, M15 or T38

	Permanent/ Full-time	Permanent/ Part-Time	Temp/Seasonal/ Casual Full-Time	Temp/Seasonal/ Casual Part-Time	Total
<b>Application Services</b>					
<b>Executive &amp; Senior Management</b> (Levels 1 - 3)					0.0
<b>Management</b> (Level 4-6 staff with direct reports)	1.0				1.0
<b>Exempt Professional &amp; Clerical</b> (Exempt Individual Contributors)	1.0		1.0		2.0
<b>Clerical/Technical</b> (Local 79 & Firefighters)	10.0				10.0
<b>Hourly/Operations</b> (Local 416)					0.0
<b>Students/Recreation Workers</b>					0.0
<b>Total</b>	<b>12.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>13.0</b>

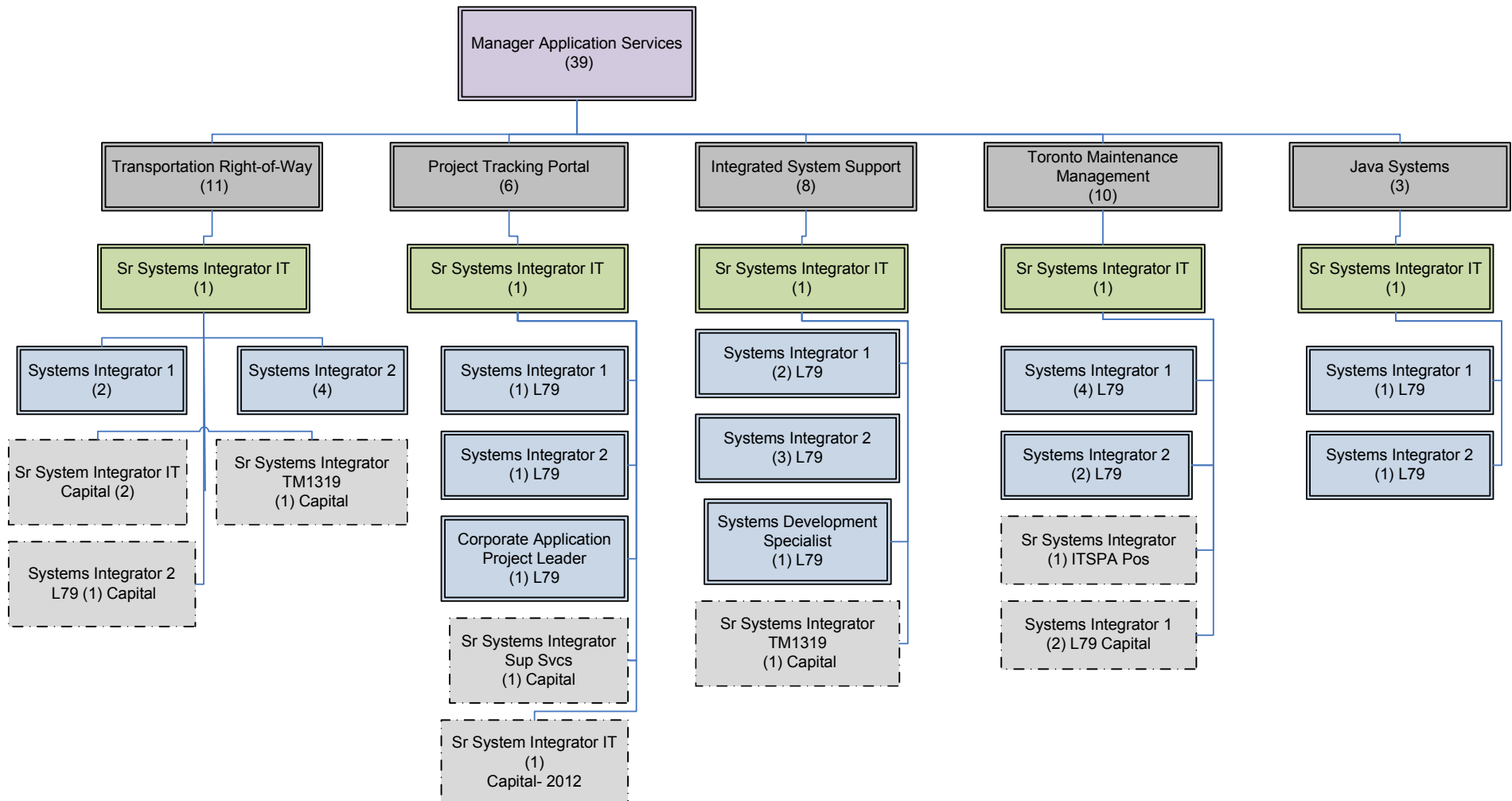




Information & Technology  
SD&S / Application Services 2  
(Org unit # 20004023 PTP 25Q ASB, +LOC\*\*)  
May 2012

\*\* M27 or RIC

	Permanent/ Full-time	Permanent/ Part-Time	Temp/Seasonal/ Casual Full-Time	Temp/Seasonal/ Casual Part-Time	Total
<b>Application Svcs II</b>					
<b>Executive &amp; Senior Management</b> (Levels 1 - 3)					0.0
<b>Management</b> (Level 4-6 staff with direct reports)	1.0				1.0
<b>Exempt Professional &amp; Clerical</b> (Exempt Individual Contributors)	5.0		7.00		12.0
<b>Clerical/Technical</b> (Local 79 & Firefighters)	23.0		3.00		26.0
<b>Hourly/Operations</b> (Local 416)					0.0
<b>Students/Recreation Workers</b>					0.0
<b>Total</b>	<b>29.0</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>39.0</b>

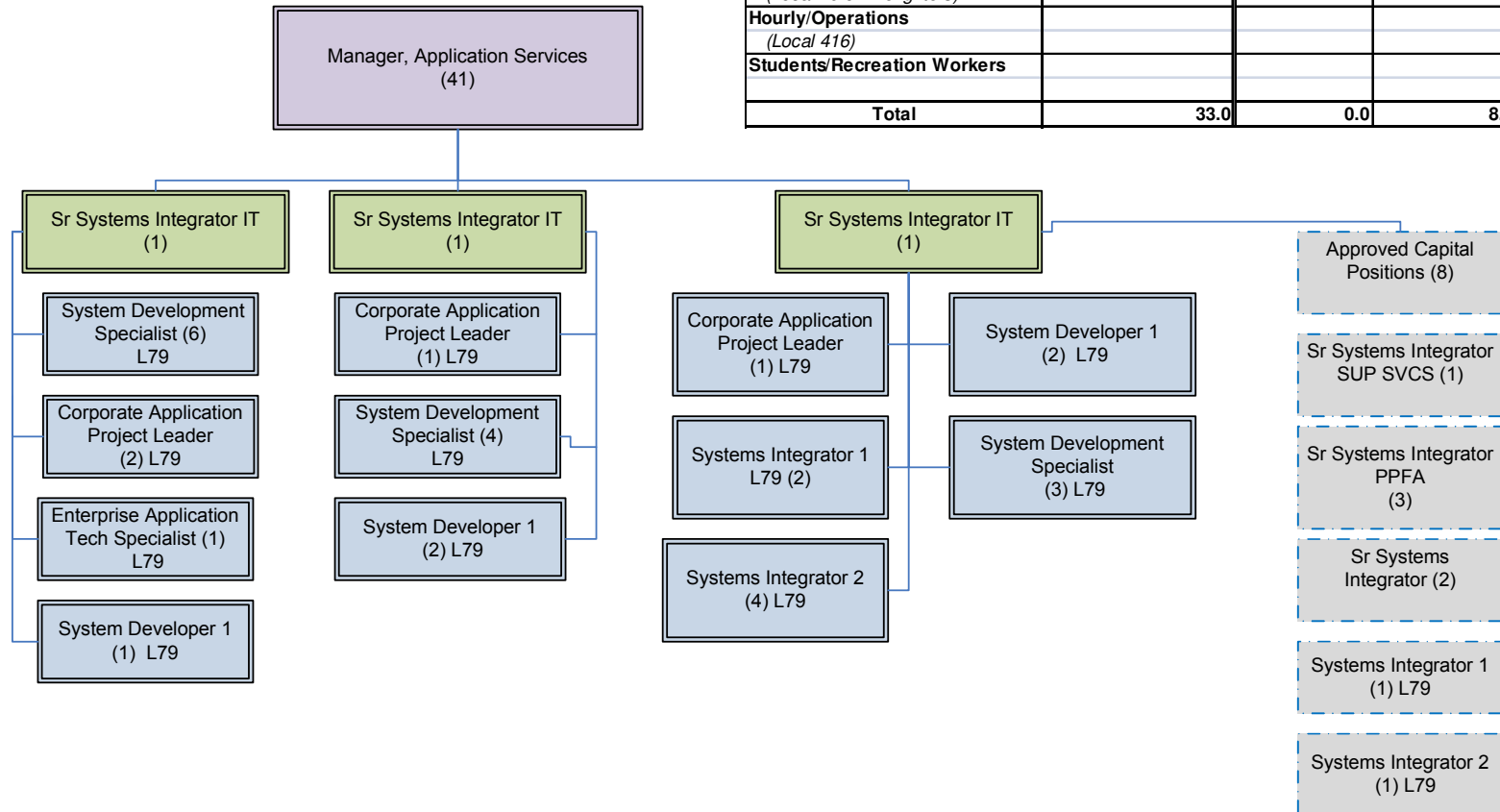


**Information & Technology**  
**SD&S/ Application Services 3**  
 (Org unit # 20004024- PTP 25Q, AS7, +LOC\*\*)

May 2012

\*\* MH15, MH14, M01, N01,T45, T48,  
T04, T05, ASE

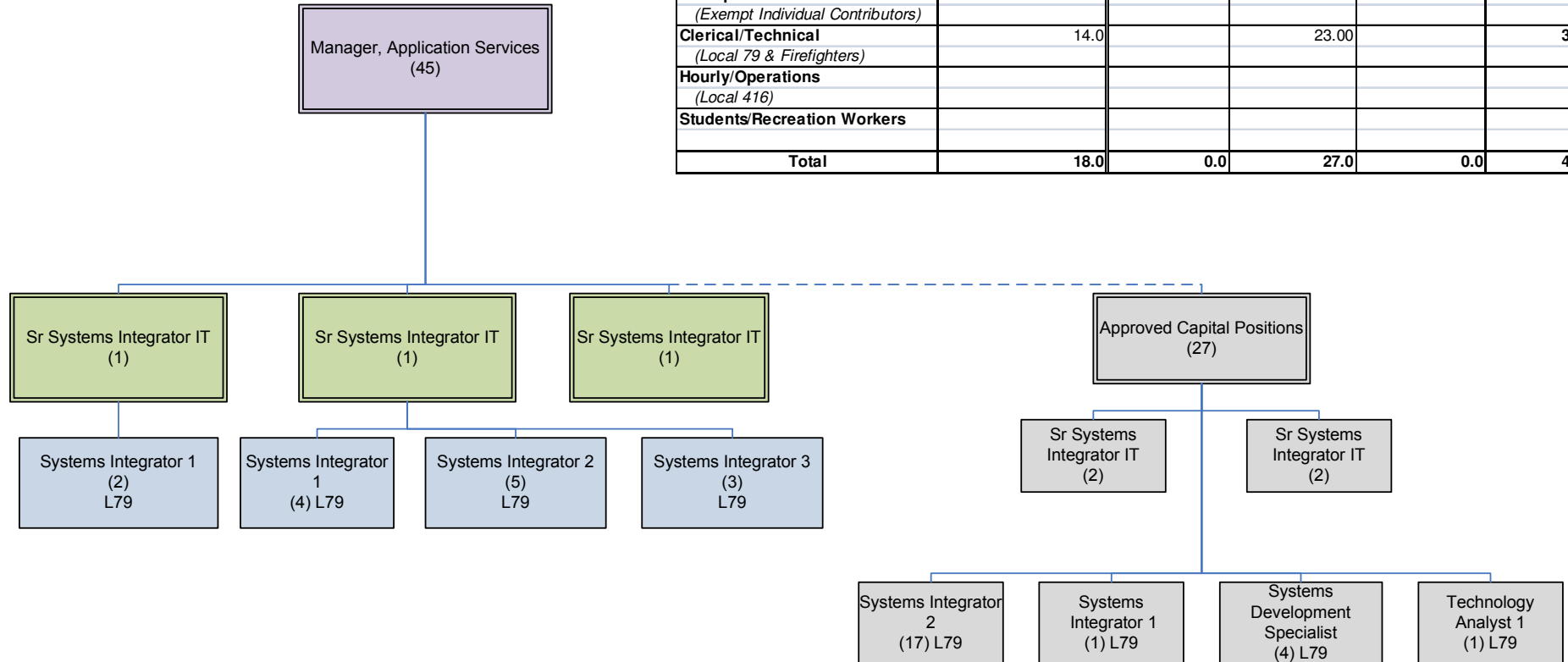
	Permanent/ Full-time	Permanent/ Part-Time	Temp/Seasonal/ Casual Full-Time	Temp/Seasonal/ Casual Part-Time	Total
<b>Application Services</b>					
<b>Executive &amp; Senior Management</b> (Levels 1 - 3)					0.0
<b>Management</b> (Level 4-6 staff with direct reports)	1.0				1.0
<b>Exempt Professional &amp; Clerical</b> (Exempt Individual Contributors)	3.0		6.0		9.0
<b>Clerical/Technical</b> (Local 79 & Firefighters)	29.0		2.0		31.0
<b>Hourly/Operations</b> (Local 416)					0.0
<b>Students/Recreation Workers</b>					0.0
<b>Total</b>	<b>33.0</b>	<b>0.0</b>	<b>8.0</b>	<b>0.0</b>	<b>41.0</b>



Information & Technology  
SD&S / Application Services 4  
(Org unit #20004025 -PTP 25Q, AS8, +LOC\*\*)  
May 2012

\*\* T01, T45, S03, N01, B03,  
DYA, T44, RIC

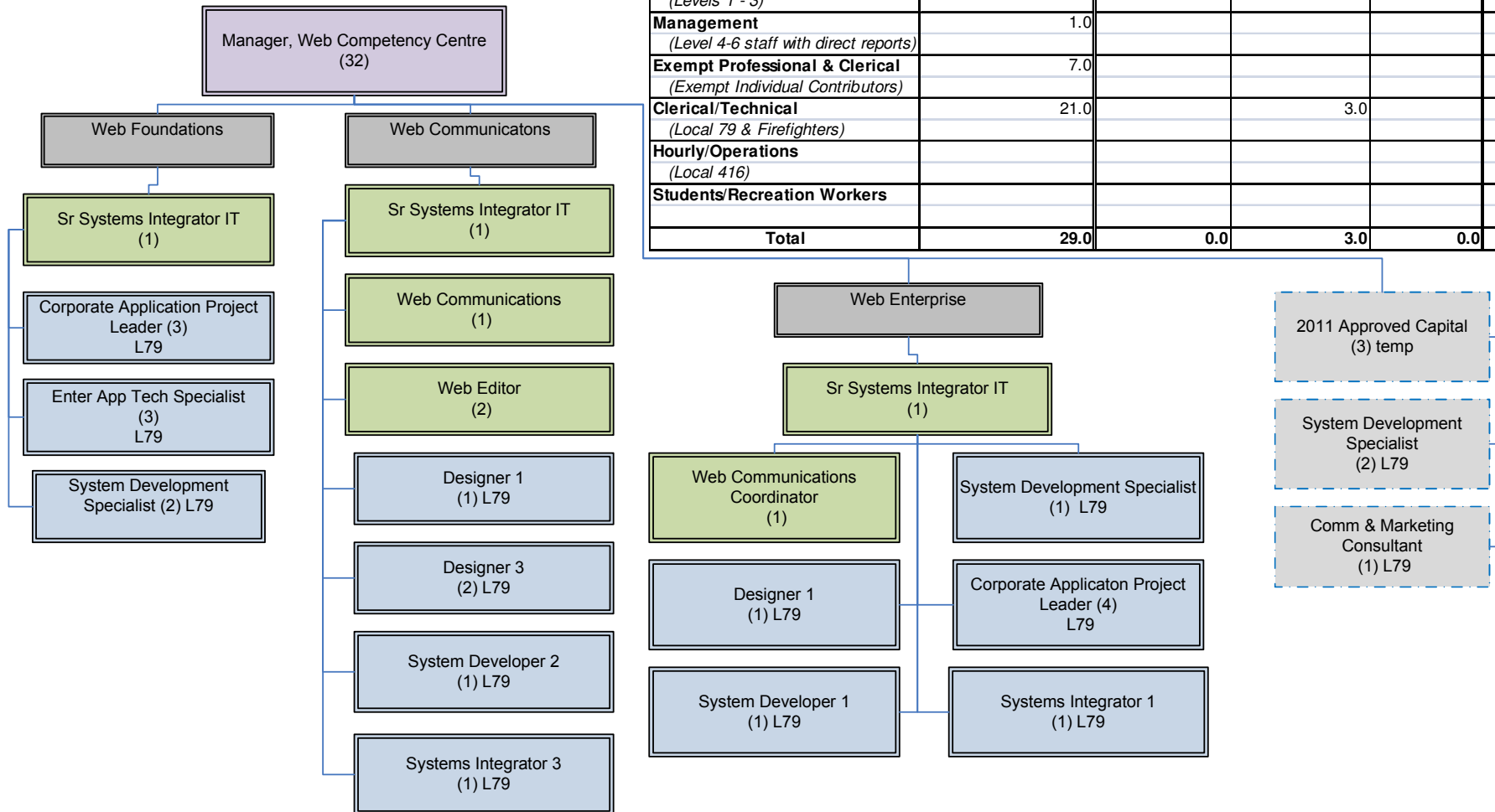
	Permanent/ Full-time	Permanent/ Part-Time	Temp/Seasonal/ Casual Full-Time	Temp/Seasonal/ Casual Part-Time	Total
<b>Application Svcs IV</b>					
<b>Executive &amp; Senior Management</b> (Levels 1 - 3)					0.0
<b>Management</b> (Level 4-6 staff with direct reports)	1.0				1.0
<b>Exempt Professional &amp; Clerical</b> (Exempt Individual Contributors)	3.0		4.00		7.0
<b>Clerical/Technical</b> (Local 79 & Firefighters)	14.0		23.00		37.0
<b>Hourly/Operations</b> (Local 416)					0.0
<b>Students/Recreation Workers</b>					0.0
<b>Total</b>	<b>18.0</b>	<b>0.0</b>	<b>27.0</b>	<b>0.0</b>	<b>45.0</b>



Information & Technology  
SD&S / Web Competency Centre  
(org unit #20004028- PTP 25Q, WCC, +LOC\*\*)  
May 2012

\*\* M15, M03, TQD

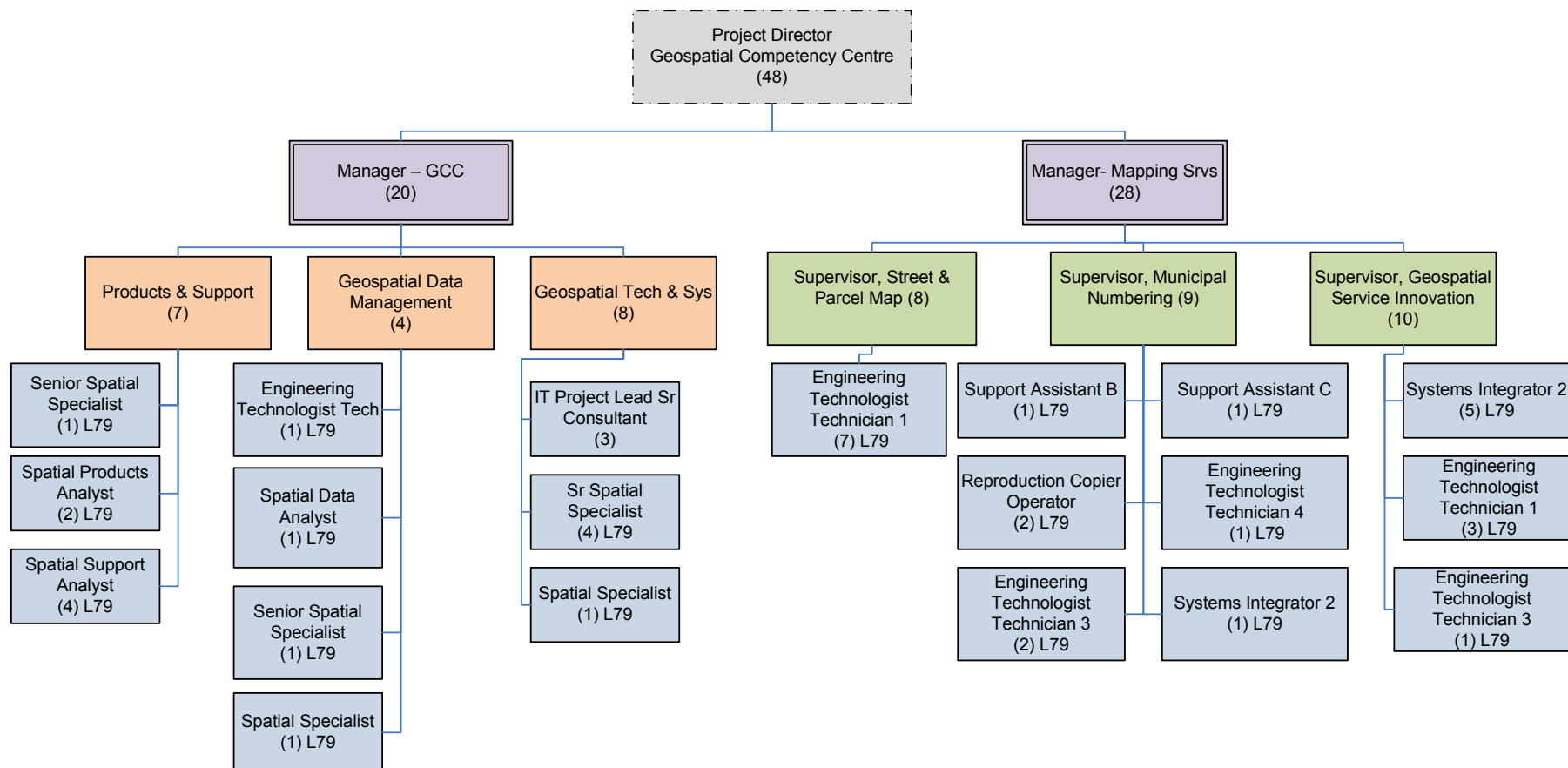
<i>Web Competency Ctr</i>	Permanent/ Full-time	Permanent/ Part-Time	Temp/Seasonal/C asual Full-Time	Temp/Season al/Casual Part-Time	Total
<b>Executive &amp; Senior Management</b> (Levels 1 - 3)					0.0
<b>Management</b> (Level 4-6 staff with direct reports)	1.0				1.0
<b>Exempt Professional &amp; Clerical</b> (Exempt Individual Contributors)	7.0				7.0
<b>Clerical/Technical</b> (Local 79 & Firefighters)	21.0		3.0		24.0
<b>Hourly/Operations</b> (Local 416)					0.0
<b>Students/Recreation Workers</b>					0.0
<b>Total</b>	<b>29.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>32.0</b>



Information & Technology  
SD&S/ Geospatial Competency Centre  
(Org unit #20004027- PTP 25Q, GCC, DYA)  
Branch unit # 20004775 – Mapping Srvcs

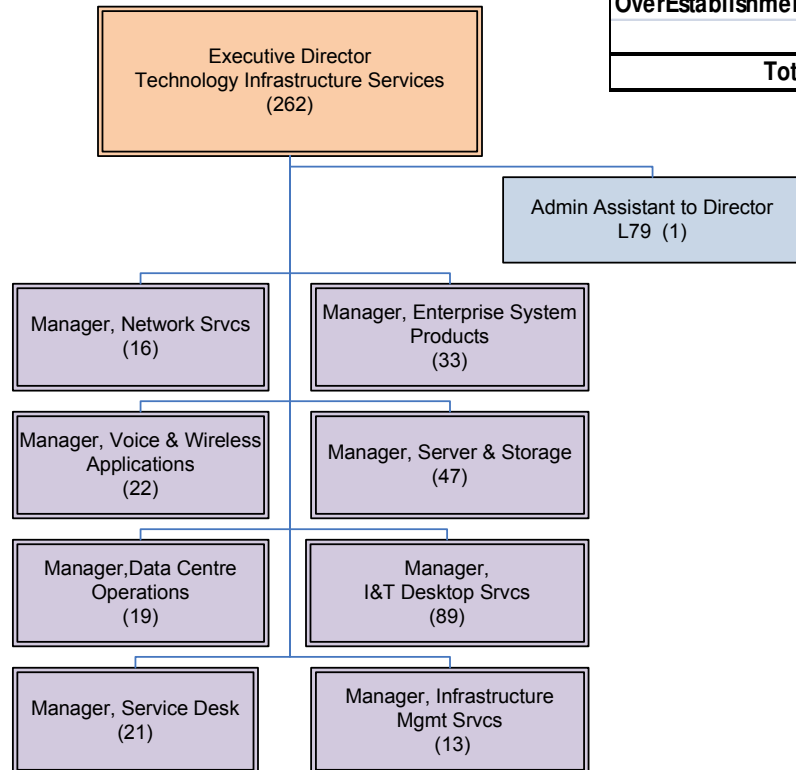
May 2012

	Permanent/ Full-time	Permanent/ Part-Time	Temp/Seasonal/Casual Full-Time	Temp/Seasonal/Casual Part-Time	Total
<b>Executive &amp; Senior Management</b> (Levels 1 - 3)	0.0	0.0	0.0	0.0	0.0
<b>Management</b> (Level 4-6 staff with direct reports)	5.0	0.0	0.0	0.0	5.0
<b>Exempt Professional &amp; Clerical</b> (Exempt Individual Contributors)	3.0	0.0	0.0	0.0	3.0
<b>Clerical/Technical</b> (Local 79 & Firefighters)	40.0	0.0	0.0	0.0	40.0
<b>Hourly/Operations</b> (Local 416)	0.0	0.0	0.0	0.0	0.0
<b>Students/Recreation Workers</b>	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48.0</b>



Information & Technology  
 Technology Infrastructure Services  
 Org unit 20004006 – PTP 25R, CK1, DOL  
 May 2012

	Permanent/ Full-time	Permanent/ Part-Time	Temp/Seasonal/ Casual Full-Time	Temp/Seasonal/ Casual Part-Time	Total
<b>Technology Infrastructure Srvcs</b>					
<b>Executive &amp; Senior Management</b> (Levels 1 - 3)	1.0	0.0	0.0	0.0	1.0
<b>Management</b> (Level 4-6 staff with direct reports)	30.0	0.0	0.0	0.0	30.0
<b>Exempt Professional &amp; Clerical</b> (Exempt Individual Contributors)	37.0	0.0	7.0	0.0	44.0
<b>Clerical/Technical</b> (Local 79 & Firefighters)	168.0	0.0	19.0	0.0	187.0
<b>Hourly/Operations</b> (Local 416)	0.0	0.0	0.0	0.0	0.0
<b>OverEstablishment Positions</b>	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>236.0</b>	<b>0.0</b>	<b>26.0</b>	<b>0.0</b>	<b>262.0</b>

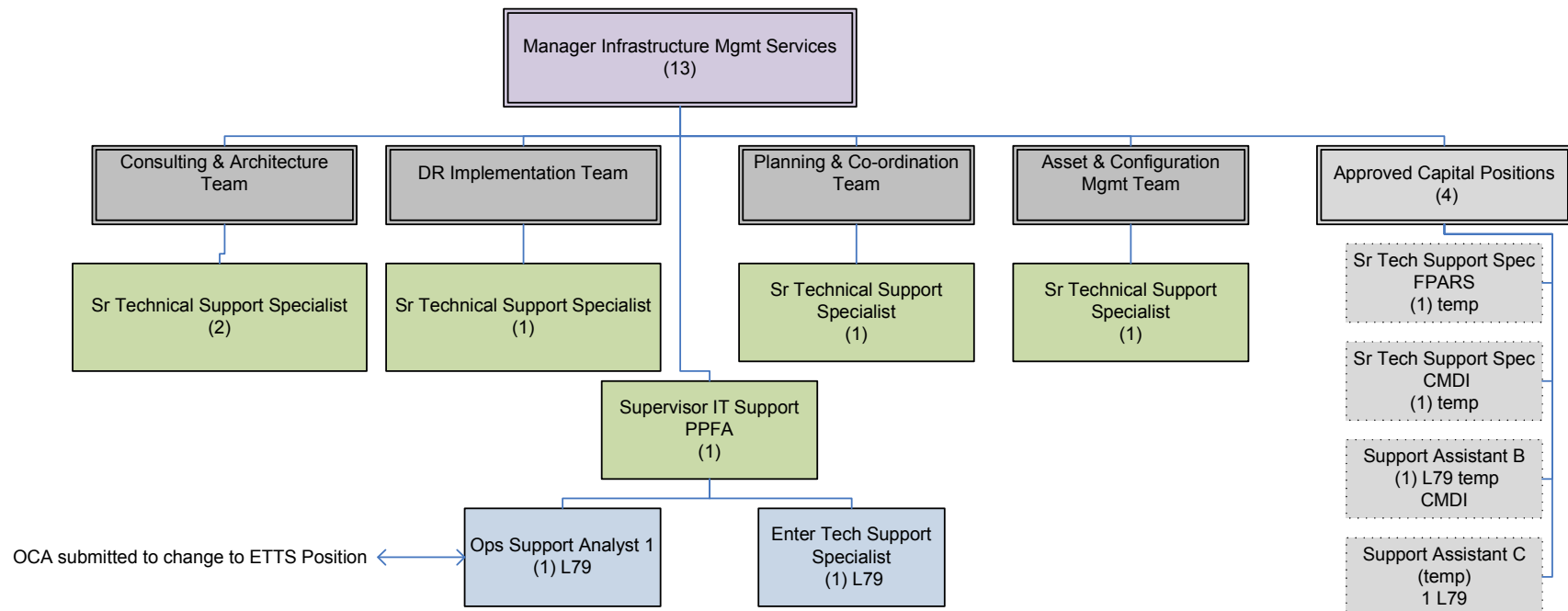


# Information & Technology

## TIS/ Infrastructure Management Services

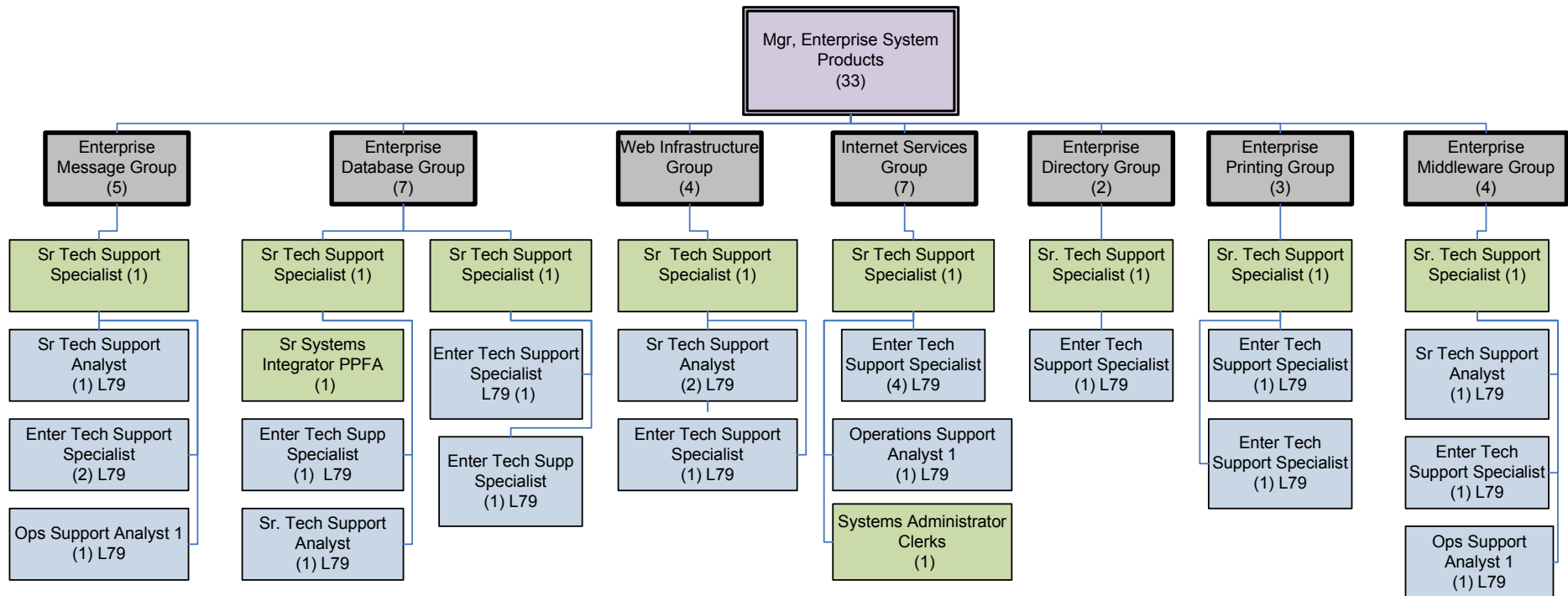
(Org Unit 20004033 – PTP 25R, IMS, DOL)  
May 2012

	Permanent/ Full-time	Permanent/ Part-Time	Temp/Seasonal/ Casual Full-Time	Temp/Seasonal/ Casual Part-Time	Total
<b>Technology Infrastructure Svc</b>					
<b>Executive &amp; Senior Management</b> <i>(Levels 1 - 3)</i>	0.0	0.0	0.0	0.0	0.0
<b>Management</b> <i>(Level 4-6 staff with direct reports)</i>	1.0	0.0	0.0	0.0	1.0
<b>Exempt Professional &amp; Clerical</b> <i>(Exempt Individual Contributors)</i>	6.0	0.0	2.0	0.0	8.0
<b>Clerical/Technical</b> <i>(Local 79 &amp; Firefighters)</i>	2.0	0.0	2.0	0.0	4.0
<b>Hourly/Operations</b> <i>(Local 416)</i>	0.0	0.0	0.0	0.0	0.0
<b>OverEstablishment Positions</b>	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>9.0</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>13.0</b>



Information & Technology  
TIS / Enterprise System Products  
(Org Unit #20004032 – PTP 25R, ESP, DOL)  
May 2012

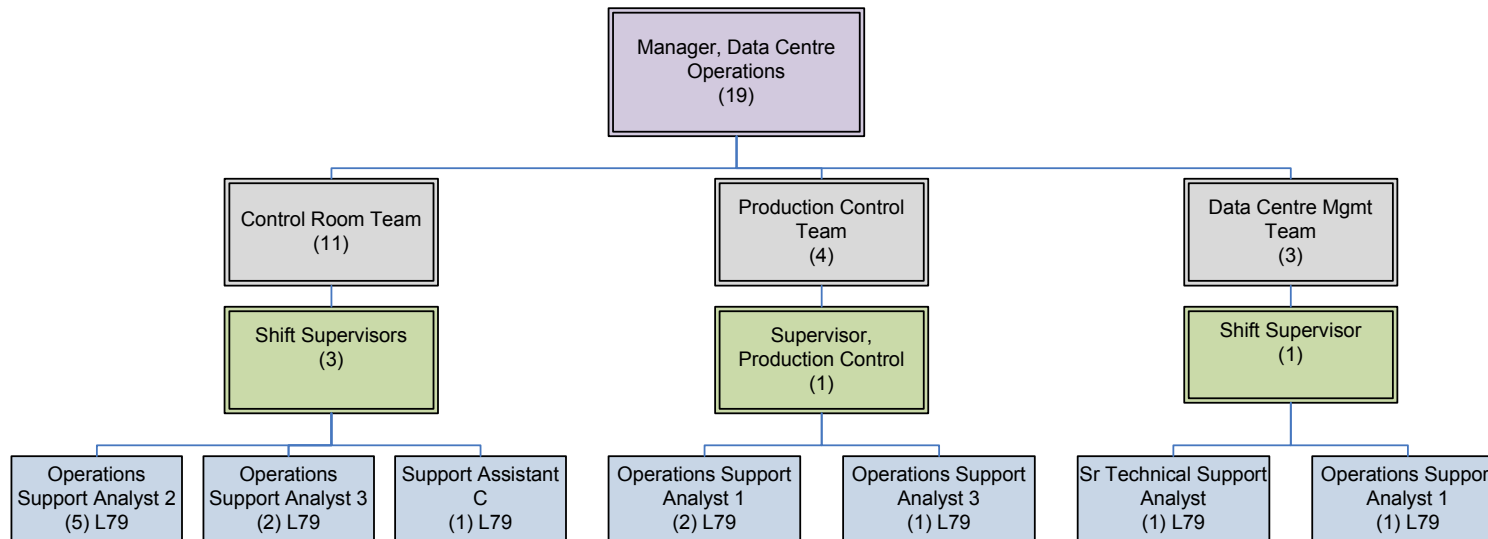
	Permanent/ Full-time	Permanent/ Part-Time	Temp/Seasonal/Casual Full-Time	Temp/Seasonal/Casual Part-Time	Total
<b>Enter Systems Products</b>					
<b>Executive &amp; Senior Management</b> (Levels 1 - 3)					<b>0.0</b>
<b>Management</b> (Level 4-6 staff with direct reports)	1.0				<b>1.0</b>
<b>Exempt Professional &amp; Clerical</b> (Exempt Individual Contributors)	10.0		0.0		<b>10.0</b>
<b>Clerical/Technical</b> (Local 79 & Firefighters)	22.0		0.0		<b>22.0</b>
<b>Hourly/Operations</b> (Local 416)					<b>0.0</b>
<b>Students/Recreation Workers</b>					<b>0.0</b>
<b>Total</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33.0</b>





Information & Technology  
TIS / Data Centre Operations  
(Org Unit #20004030 – PTP 25R, DOP, DOL)  
May 2012

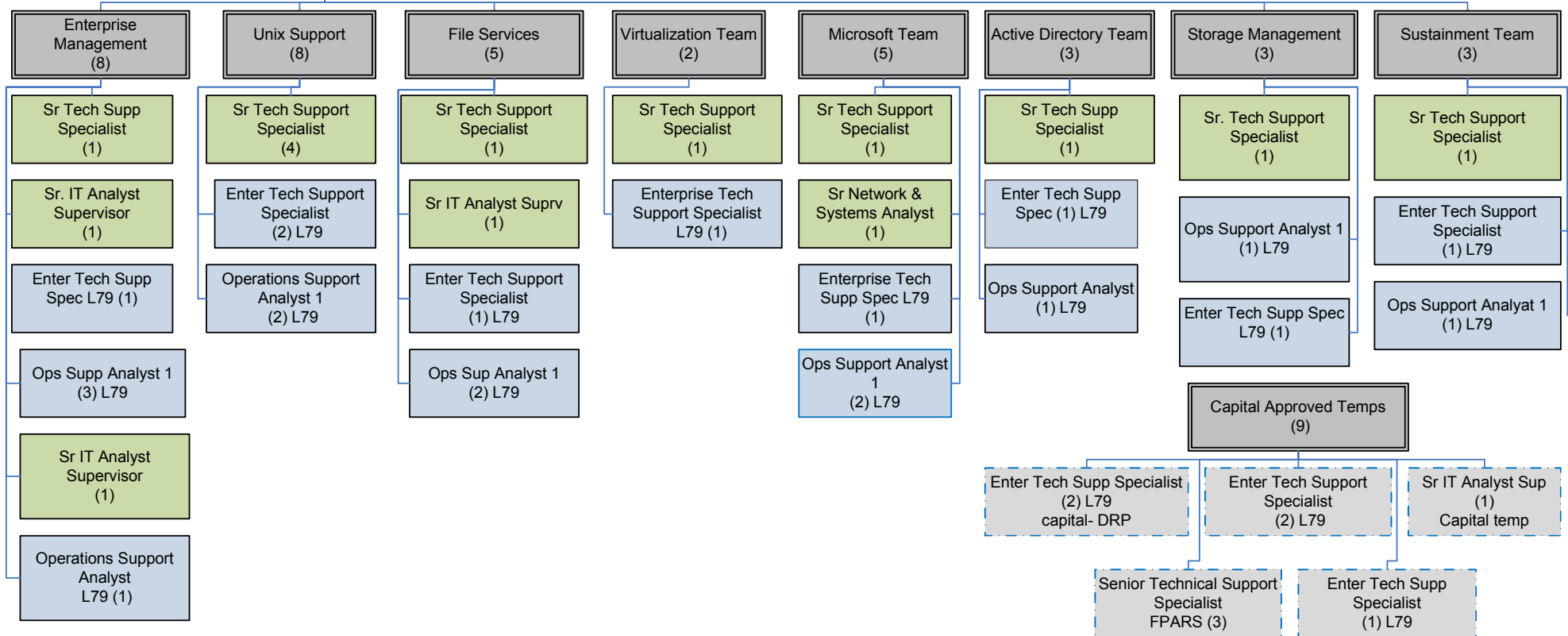
	Permanent/ Full-time	Permanent/ Part-Time	Temp/Seasonal/Casual Full-Time	Temp/Seasonal/Casual Part-Time	Total
<b>Data Centre Ops</b>					
<b>Executive &amp; Senior Management</b> (Levels 1 - 3)					0.0
<b>Management</b> (Level 4-6 staff with direct reports)	6.0				6.0
<b>Exempt Professional &amp; Clerical</b> (Exempt Individual Contributors)	0.0				0.0
<b>Clerical/Technical</b> (Local 79 & Firefighters)	13.0		0.0		13.0
<b>Hourly/Operations</b> (Local 416)					0.0
<b>Students/Recreation Workers</b>					0.0
<b>Total</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19.0</b>



Information & Technology  
TIS / Server & Storage Solutions  
(Org unit #20004035 – PTP 25R, SS1, DOL)  
May 2012

	Permanent/ Full-time	Permanent/ Part-Time	Temp/Seasonal/C asual Full-Time	Temp/Seasonal/ Casual Part-Time	Total
<b>Servers &amp; Storage</b>					
<b>Executive &amp; Senior Management</b> (Levels 1 - 3)					<b>0.0</b>
<b>Management</b> (Level 4-6 staff with direct reports)	1.0				<b>1.0</b>
<b>Exempt Professional &amp; Clerical</b> (Exempt Individual Contributors)	15.0		4.0		<b>19.0</b>
<b>Clerical/Technical</b> (Local 79 & Firefighters)	22.0		5.0		<b>27.0</b>
<b>Hourly/Operations</b> (Local 416)					<b>0.0</b>
<b>Over Establishment Positions</b>					<b>0.0</b>
<b>Total</b>	<b>38.0</b>	<b>0.0</b>	<b>9.0</b>	<b>0.0</b>	<b>47.0</b>

Manager, Server & Storage  
Solutions (47)



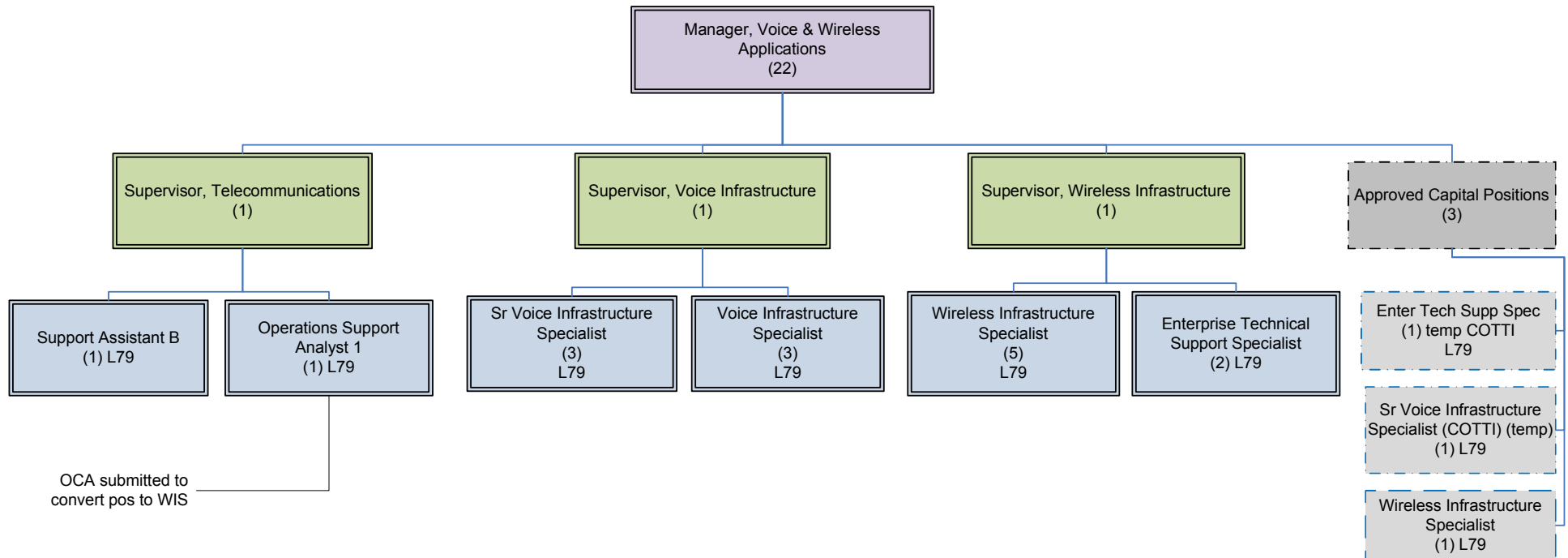
# Information & Technology

## TIS/ Voice & Wireless Applications

(Org unit #20004037 -PTP 25R, VWA, T01)

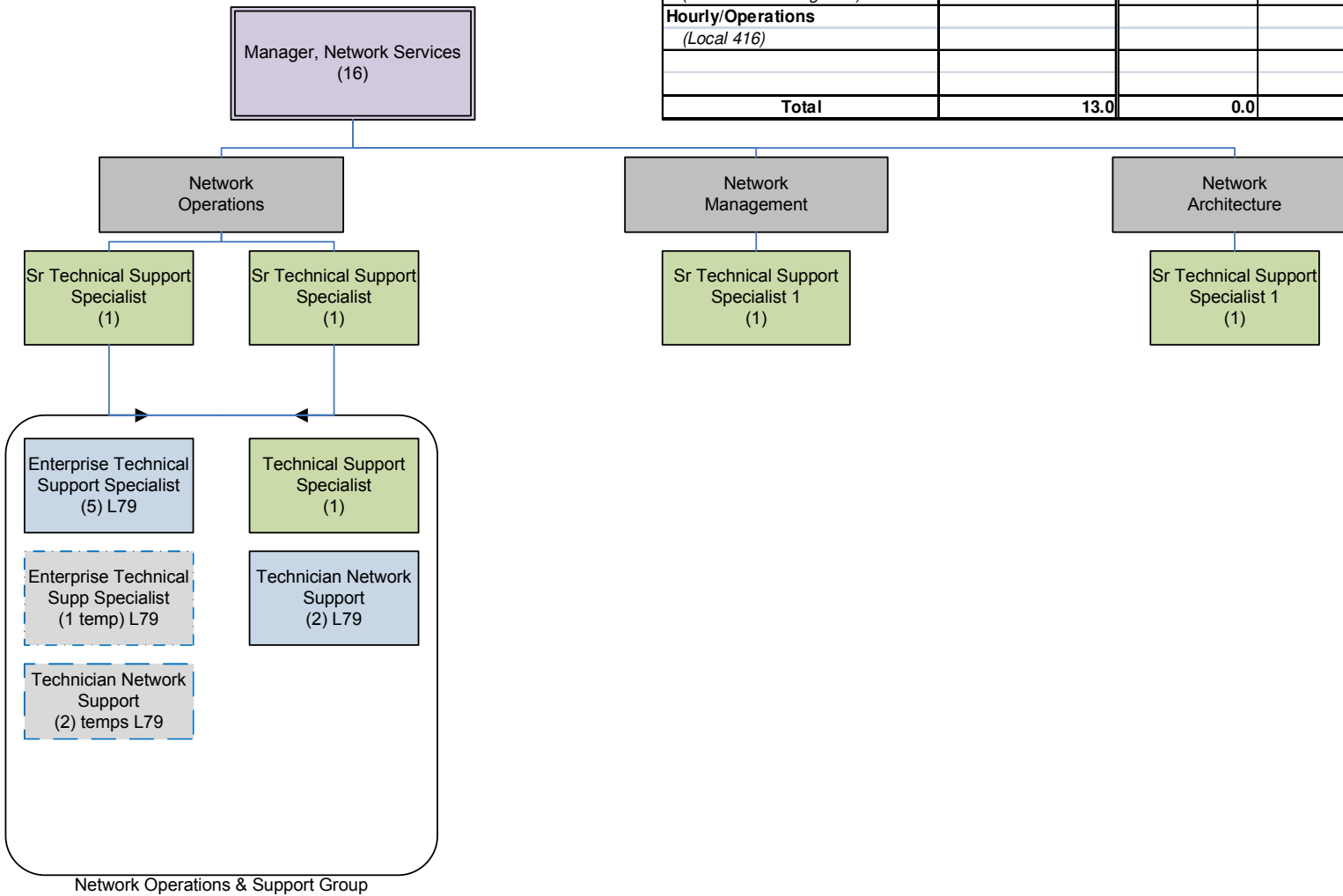
May 2012

	Permanent/ Full-time	Permanent/ Part-Time	Temp/Casual Full-Time	Temp/Casual Part-Time	Total
<b>Voice &amp; Wireless</b>					
<b>Executive &amp; Senior Management</b> (Levels 1 - 3)					0.0
<b>Management</b> (Level 4-6 staff with direct reports)	4.0				4.0
<b>Exempt Professional &amp; Clerical</b> (Exempt Individual Contributors)					0.0
<b>Clerical/Technical</b> (Local 79 & Firefighters)	15.0		3.0		18.0
<b>Hourly/Operations</b> (Local 416)					0.0
					0.0
<b>Total</b>	<b>19.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>22.0</b>



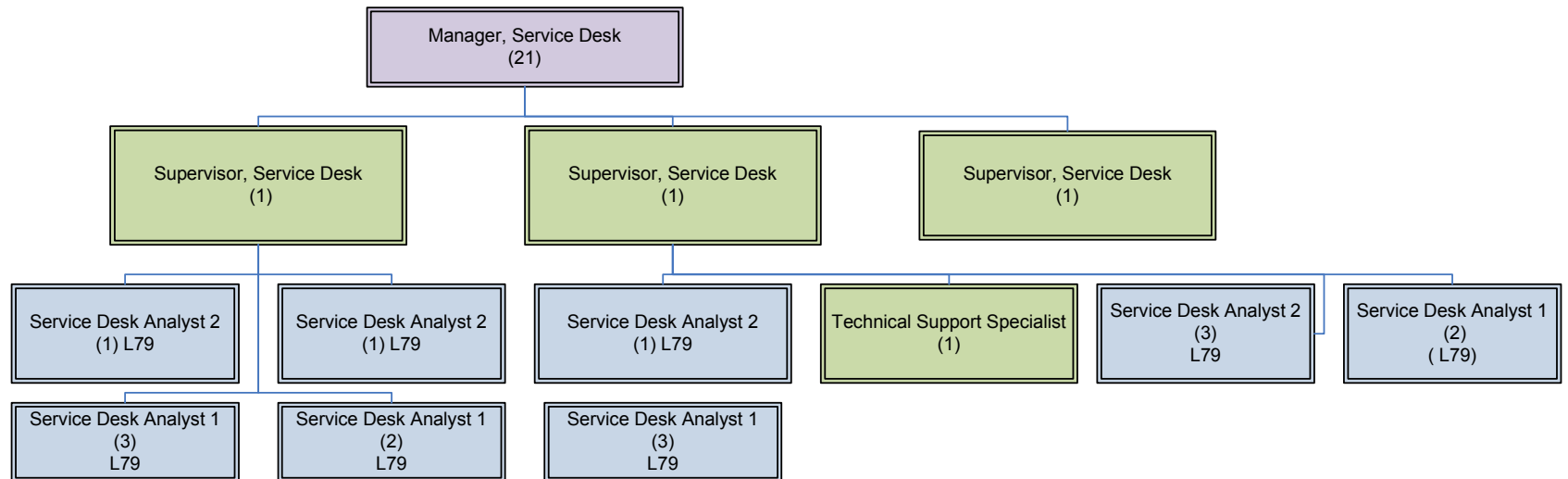
Information & Technology  
TIS / Network Services  
(Org Unit # 20004034 – PTP 25R, CKX, DOL)  
May 2012

	Permanent/ Full-time	Permanent/ Part-Time	Temp/Seasonal/Casual/ Full-Time	Temp/Seasonal/Casual/ Part-Time	Total
<b>Network Services</b>					
<b>Executive &amp; Senior Management</b> (Levels 1 - 3)					0.0
<b>Management</b> (Level 4-6 staff with direct reports)	1.0				1.0
<b>Exempt Professional &amp; Clerical</b> (Exempt Individual Contributors)	5.0				5.0
<b>Clerical/Technical</b> (Local 79 & Firefighters)	7.0		3.0		10.0
<b>Hourly/Operations</b> (Local 416)					0.0
					0.0
<b>Total</b>	<b>13.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>16.0</b>



Information & Technology  
TIS / Service Desk  
(Org Unit # 20004036 - PTP 25R, IT1, E02)  
May 2012

	Permanent/ Full-time	Permanent/ Part-Time	Temp/Seasonal/C asual Full-Time	Temp/Seasonal/ Casual Part-Time	Total
<b>Service Desk</b>					
<b>Executive &amp; Senior Management</b> <i>(Levels 1 - 3)</i>					<b>0.0</b>
<b>Management</b> <i>(Level 4-6 staff with direct reports)</i>	4.0				<b>4.0</b>
<b>Exempt Professional &amp; Clerical</b> <i>(Exempt Individual Contributors)</i>	1.0				<b>1.0</b>
<b>Clerical/Technical</b> <i>(Local 79 &amp; Firefighters)</i>	16.0		0.0		<b>16.0</b>
<b>Hourly/Operations</b> <i>(Local 416)</i>					<b>0.0</b>
<b>OverEstablishment</b>	0.0				<b>0.0</b>
<b>Total</b>	<b>21.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21.0</b>



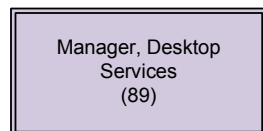
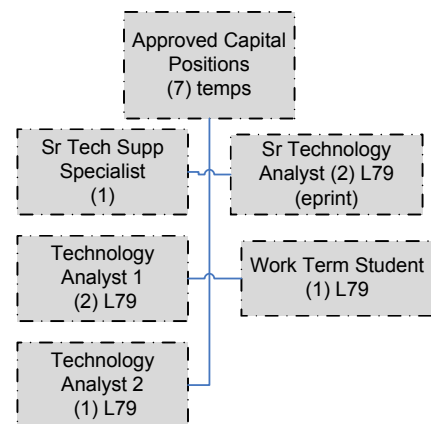
# Information & Technology

## TIS/I&T Desktop Services

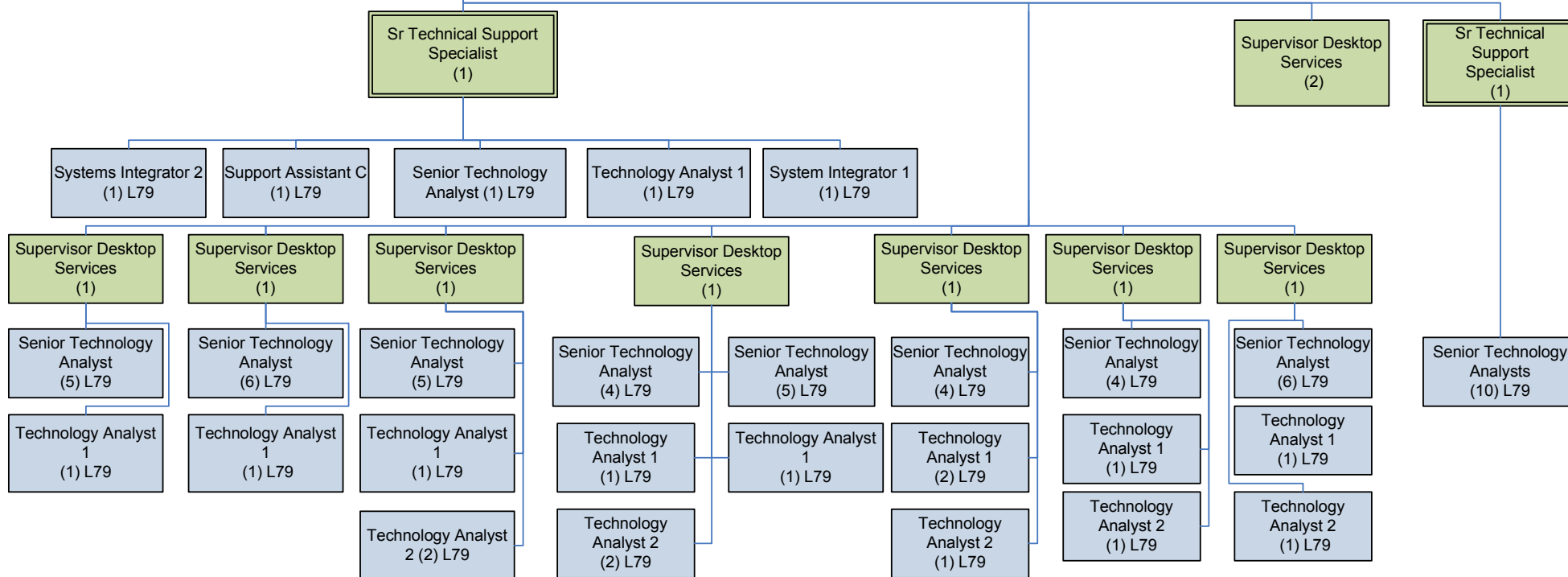
(Org Unit #20004031 – PTP 25R, ITD, +LOC\*\*)

May 2012

\*\*M15, DYA, T17, EH3, S01,  
N04, B01, DUF, T20 ,M27  
N03, T45, E02



	Permanent/ Full-time	Permanent/ Part-Time	Temp/Seasonal/Casual/ Full-Time	Temp/Seasonal/Casual/ Part-Time	Total
<b>I&amp;T Desktop Services</b>					
<b>Executive &amp; Senior Management</b> (Levels 1 - 3)					<b>0.0</b>
<b>Management</b> (Level 4-6 staff with direct reports)	12.0		1.0		<b>13.0</b>
<b>Exempt Professional &amp; Clerical</b> (Exempt Individual Contributors)					<b>0.0</b>
<b>Clerical/Technical</b> (Local 79 & Firefighters)	70.0		6.0		<b>76.0</b>
<b>Hourly/Operations</b> (Local 416)					<b>0.0</b>
<b>Students/Recreation Workers</b>					<b>0.0</b>
<b>Total</b>	<b>82.0</b>	<b>0.0</b>	<b>7.0</b>	<b>0.0</b>	<b>89.0</b>



# Information Technology

# Information Technology

## Information Technology

### Standing Committee

Government Management

### Cluster

Cluster C

### Program

Information Technology

### Service Type

Internal

### Program Budget (\$m)

Gross	\$101.3
Net	\$67.6

### Rationale for Core and Service Level Assessment

Information Technology is an essential support service required to successfully operate the City.

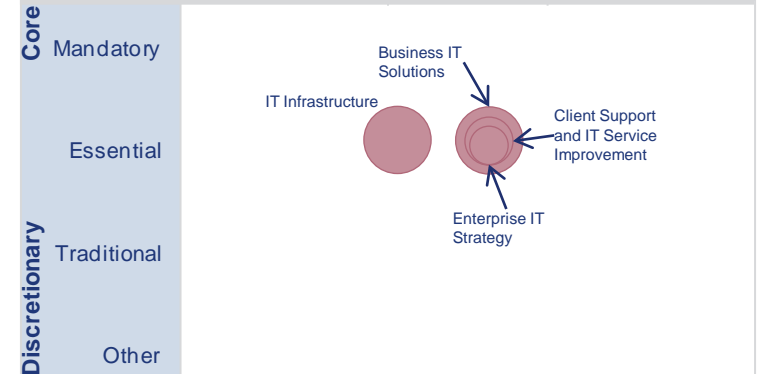
Service standards for IT are based on availability and response time and are being achieved in most service areas.

### Leading Practices

#### Leading Practices include:

- Leading organizations use a broader set of service standards and key performance indicators focusing, for example, on eliminating diversity and complexity in the IT environment, and on the cost attribution by service and channel.
- Many organizations are aggressively pursuing strategic sourcing strategies for IT activities. e.g. data centre, network, client device management. Strategic sourcing involves determining the optimal mix of internal delivery and managed external delivery i.e. outsourcing.

### Below Standard At Standard Above Standard



### Key Opportunities

- The key opportunities within Information Technology include strategic sourcing of several IT services, further consolidation to a single shared service and development of industry standard service levels.
- Cost savings should be identified through an efficiency and effectiveness review of the program/service, specifically reviewing the organizational structure, business processes and technology platforms in place.



# Information Technology

## Information Technology

Services / Activities								
Service/Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
<b>Client Support and IT Service Improvement</b>	<b>16.45</b>	<b>13.18</b>	<b>80%</b>	<b>2</b>	<b>S</b>	<b>M/C/IS</b>	<b>D/Mc</b>	
Client Service Support	9.98	7.56	76%	2	S	M/IS	D	
IT Training and Education	1.57	1.50	96%	2	S	M	D/Mc	
IT Project Management	2.69	1.98	74%	2	S	IS	D	
IT Financial Management, Procurement and Contract Management	2.22	2.14	96%	2	S	C	D	
<b>Business IT Solutions</b>	<b>35.33</b>	<b>22.76</b>	<b>64%</b>	<b>2</b>	<b>S</b>	<b>M/C</b>	<b>D/Mc</b>	
Enterprise Management (Financial, Procurement, Payroll, HR)	9.38	6.72	72%	2	S	M/C	D/Mc	
Enterprise Web	3.67	3.59	98%	2	S	M	D/Mc	
Enterprise Geographic Information and Mapping	5.60	4.12	74%	2	S	M	D/Mc	
Enterprise-Other Solutions (e.g. 311, Revenue)	4.37	1.83	42%	2	S	M	D	
Program Specific Solutions	12.31	6.50	53%	2	S	M	D/Mc	

# Information Technology

## Information Technology

Services / Activities								
Service/Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
<b>IT Infrastructure</b>	<b>42.16</b>	<b>26.86</b>	<b>64%</b>	<b>2</b>	<b>S-</b>	<b>M/IS</b>	<b>D/Mc</b>	
Solution Hosting (Data Centre)	18.33	12.00	65%	2	S	M/IS	D	
Telephone and Wireless Communication	11.91	5.69	48%	2	B	M/IS	D	Support availability under standard.
Network	4.04	2.99	74%	2	S	IS	D/Mc	
IT Device Management	7.87	6.19	79%	2	S	M	D/Mc	
<b>Enterprise IT Strategy</b>	<b>7.35</b>	<b>4.82</b>	<b>66%</b>	<b>2</b>	<b>S</b>	<b>M/IS</b>	<b>D</b>	
Planning and Architecture	5.75	4.11	71%	2	S	M/IS	D	
Risk Management and Security	1.60	0.71	44%	2	S	M/IS	D	

# Information Technology

## Information Technology

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings*	Timeframe**	Barriers
SLR	Continue to develop and examine key performance indicators beyond availability and timeliness.	Will align organization with industry standards in a government environment.	Low (up to 5%)	2012	Low
ASDR	Continue to investigate strategic sourcing of IT infrastructure, Business IT Solutions, Client Support and IT Service Improvement.	Requires capacity to manage complex outsourcing relationships as well as security and privacy risk mitigation.	Low (up to 5%)	2013	Medium
RE	Continue to pursue standardization of enterprise applications .	Ability to address/fulfil business needs with standardized business solution.	Low (up to 5%)	2013	Low
SSR	Consider further consolidation of IT functions into a shared service centre.	Capacity to support all groups; maturity of business approaches across divisions and ABCs.	Low (up to 5%)	2013	Low

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

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

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

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## **Attachment B: Insurance and Risk Management**

The Insurance and Risk Management (IRM) section is located within the Corporate Finance Division reporting to the Deputy City Manager and Chief Financial Officer. IRM's mandate is to provide proactive leadership to protect the general public, employees, and the City's physical and financial assets by reducing risk in the most efficient and cost-effective manner through the use of risk financing and control techniques.

Insurance & Risk Management (IRM) services include:

- **Insurance Services** – Responsible for arranging annual insurance policies and providing insurance consulting advice with the assistance of the City's insurance broker.
- **Claims Management Services** – Oversees both internal claims examination and third party adjusters' adjudication on all insurance claims including settlements.
- **Insurance Legal Defence Services** – Manages City Legal Services litigation defence supplemented by nine external legal firms and associated costs.
- **Risk Control Services** – Provides City insured entities with risk advice including contractual insurance requirements on new procurement.
- **Risk Financing Services** – Responsible for the City's Insurance Reserve Fund to ensure financing is available for expensing the City's total cost of risk.
- **Property Loss Prevention Services** – Partners with the City's property insurer who inspects City facilities for hazards and recommends remedies to prevent loss.
- **Risk Management Information System** – Manages data integrity of the City's claims information which assists with actuarial analysis of outstanding liabilities.

IRM insures Toronto Mayor and City Council Members, all City divisions, and all City agencies except for the Toronto Parking Authority and Toronto Transit Commission. With the exception of Toronto Economic Development Corporation (which is insured by the City), owned Corporations such as Toronto Community Housing Corporation, Toronto Hydro, Build Toronto, Invest Toronto, and Enwave District Energy Limited are separately insured.

The 2012 approved Operating Budget for IRM is \$48.2 million. This budget is funded from the Insurance Reserve Fund (IRF) which is in turn funded by annual insurance contributions from all insured entities through their operating budgets. The vast majority of the insurance and risk management function is outsourced. There are 10 staff in the IRM section.

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# Corporate Finance

*To provide strategic and risk management expertise to protect and improve the City of Toronto's long term financial position.*

## Investment & Debt Management

### ***Purpose:***

*Proactively manages the City's investment and debt to ensure the safety of principal, availability of funds when needed and maximum rates of return, and to minimize the cost of debt.*

## Risk Management & Insurance

### ***Purpose:***

*Provides proactive Capital Management to protect the general public, employees, and City's physical and financial assets by reducing risk in the most efficient and cost-effective manner through the use of risk financing and control techniques*

## Long Term Financial Strategies & Analysis

### ***Purpose:***

*Protects and enhances the City's financial interests by providing strategic business and financial advice including, but not limited to, revenue raising strategies, financial asset optimization, and reserve fund strategies.*

### Legend:



## Service Customer

### Investment & Debt Management

- Corporation
- Divisions
- Agencies
- Owned Subsidiaries
- Pension Funds
- Sinking Fund Committee
- Investment Advisory Committee

### Risk Management & Insurance

- Claimants
- Insured Employees & Councillors
- Corporation
- Divisions
- Agencies (except Toronto Transit Commission, Toronto Community Housing Corporation, Toronto Parking Authority)

### Long Term Financial Strategies & Analysis

- Council
- Mayor
- Divisions
- Agencies including Toronto Hydro, Toronto Community Housing Corporation, Enwave District Energy Corporation

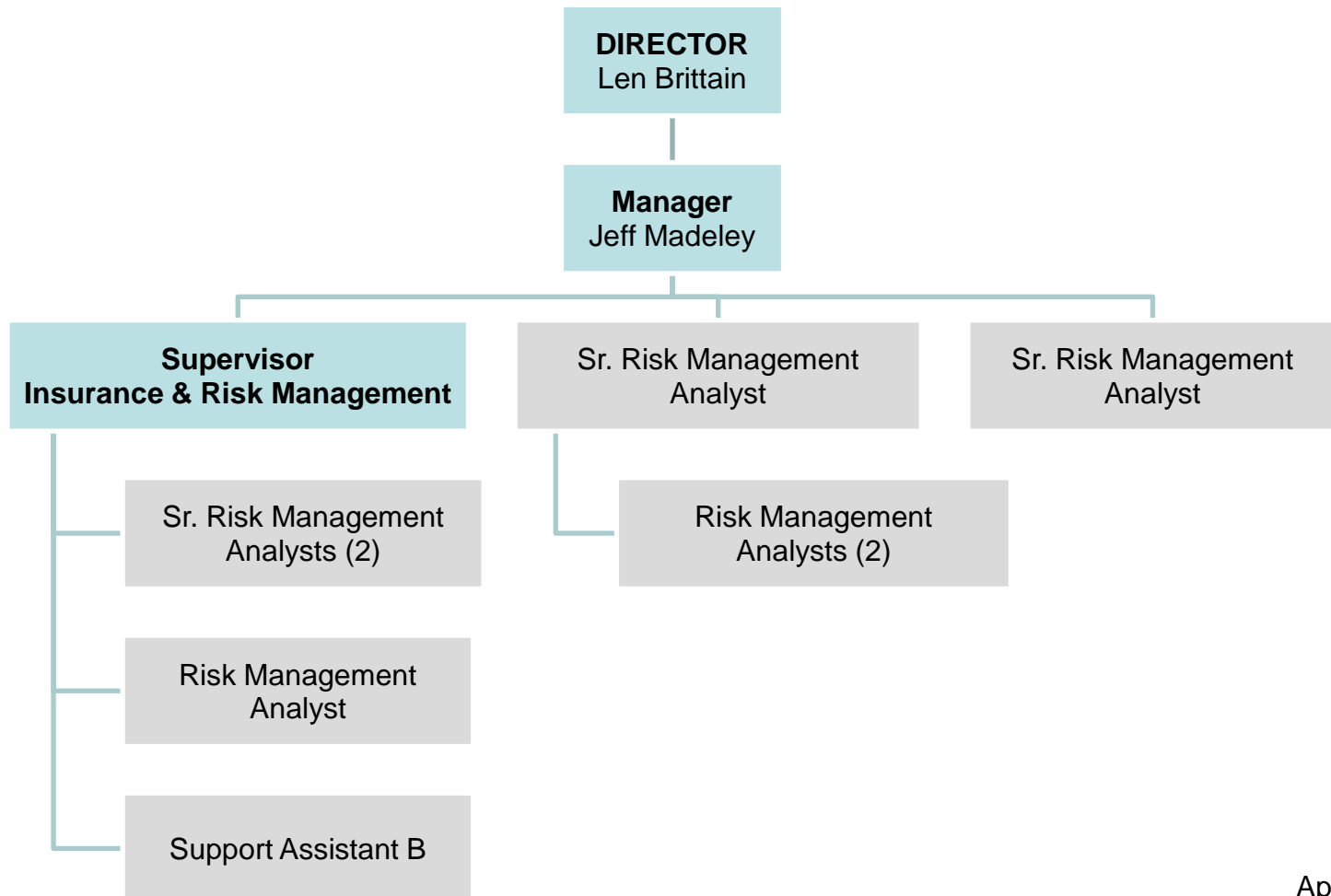
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# Corporate Finance Division

## Insurance & Risk Management Section

### Organization Structure



April, 2012

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# Corporate Finance

# Corporate Finance

## Corporate Finance

### Standing Committee

Executive

### Cluster

Cluster C

### Program

Corporate Finance

### Service Type

Governance

### Program Budget (\$m)

Gross \$4.1

Net \$1.6

### Rationale for Core and Service Level Assessment

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

Service level standards for Corporate Finance are consistently being achieved.

### Leading Practices

#### Leading Practices include:

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

### Below Standard At Standard Above Standard

Core

Mandatory

Essential

Discretionary

Traditional

Other

Risk Management  
and Insurance

LT Financial Strategies  
and Analysis

Investment and Debt  
Management

### Key Opportunities

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

# Corporate Finance

## Corporate Finance

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

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

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

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

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## **Attachment B: Internal Audit**

Organizationally located within the City Manager's Office, the Internal Audit (IA) Division was established in 2003 in order to identify and evaluate exposure to risk and to help strengthen risk management and controls in program areas within City Divisions. IA provides objective assurance and advice to help clients mitigate business risks, improve operations as well as promote/assure fiscal responsibility, accountability and compliance with various policies and legislation.

The Division consists of two services:

- **Providing Assurance** – Carries out regular compliance and operational reviews on areas or programs internally identified or as requested by management to improve the integrity, reliability and effectiveness of the City's administrative processes.
- **Business Risk & Consulting** – Provides advice and guidance to the City Manager, senior management and divisional staff on risk management, controls and business practices, and on the design and development of new or enhanced programs, policies, processes and information systems.

The Internal Audit Division is not currently providing services to City Agencies.

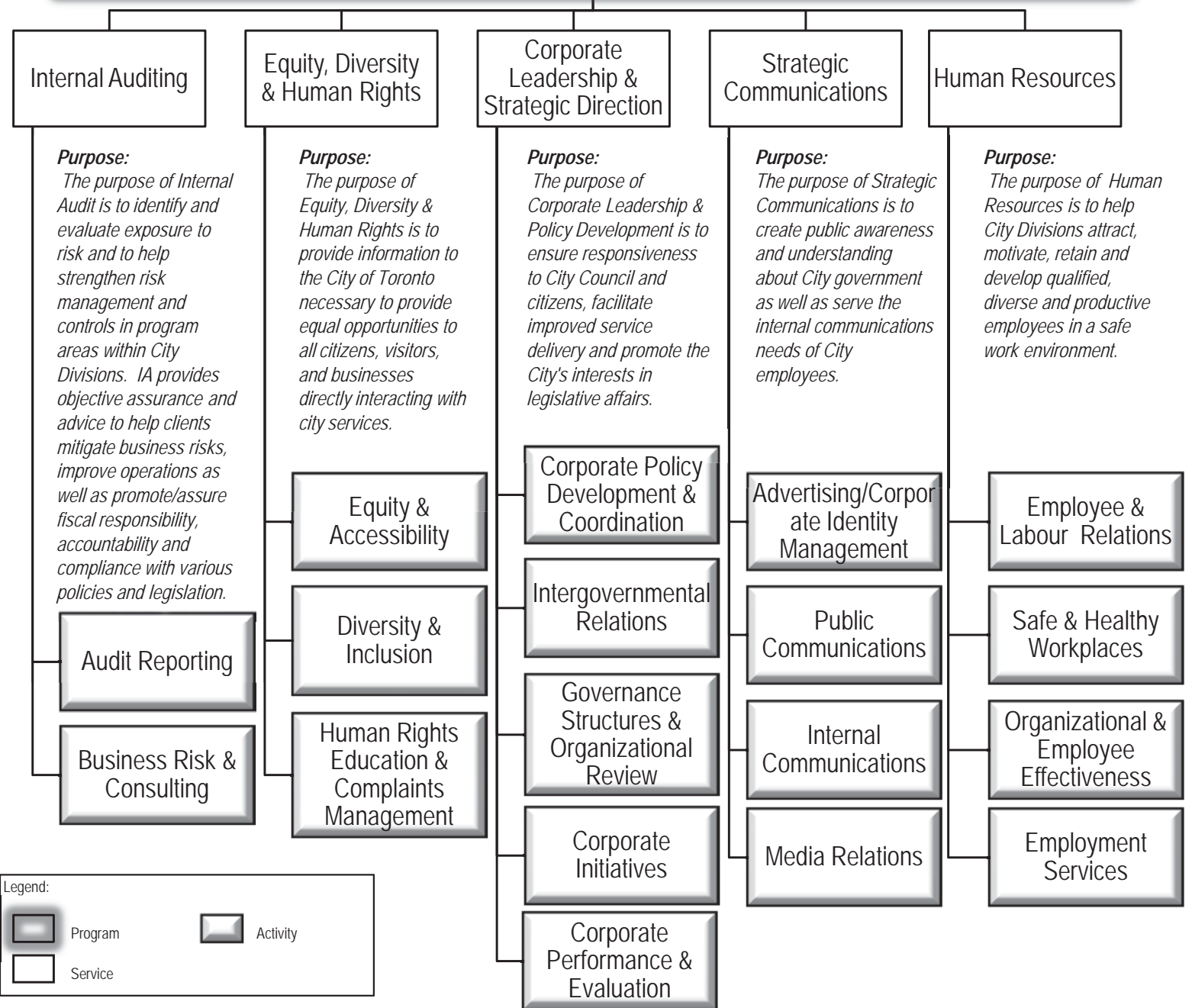
The 2012 approved Operating Budget for the Internal Audit Division is \$1.071 million gross, \$0.434 million net. The Division is led by a Director, supported by six professional staff and shares the services of an administrative assistant with another Division.

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# City Manager's Office

*The City Manager leads the municipal administration and provides guidance and advice to Council on the City's fiscal, organizational, intergovernmental and service challenges. The City Manager is accountable to Council for the policy direction and program delivery of all divisions and programs.*



## Service Customer

### Internal Auditing

- City Divisions

### Equity, Diversity & Human Rights

- City Council
- Senior Management

### Corporate Leadership & Strategic Direction

- City Divisions
- Council & Mayor
- Deputy City Managers

### Strategic Communications

- Public
- City Divisions
- Media

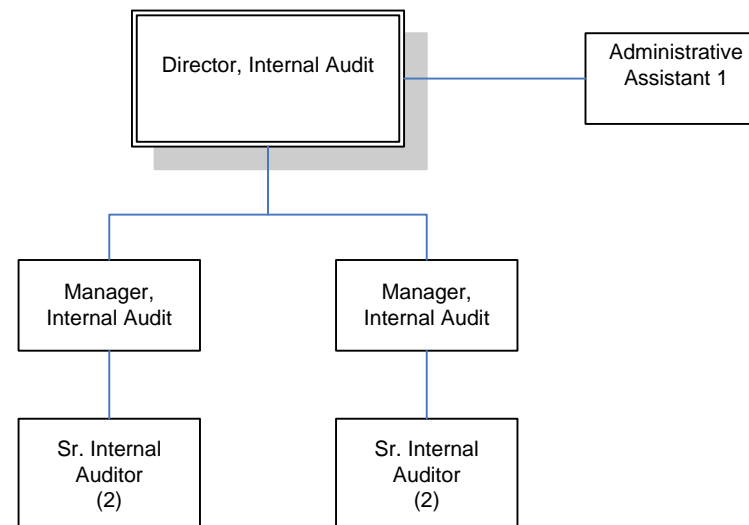
### Human Resources

- Toronto Public Service
- City Divisions
- Unions & Associations
- Members of the public interested in opportunities in the Toronto Public Service

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City of Toronto  
City Manager's Office  
Service: Internal Audit  
2012

	Permanent F/T	Permanent P/T	Temp/Seasonal/ Casual F/T	Temp/Seasonal/ Casual P/T
Executive & Sr. Mgmt.	1			
Management w/Direct Reports	2			
Management w/out Direct Reports				
Exempt Prof./Tech./Clerical	5			
Local 79 & Firefighters	0			
<b>Total</b>	<b>8</b>			



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# City Manager's Office

## Internal Audit

### Standing Committee

Executive

### Cluster

CMO

### Program

City Manager's Office

### Service Type

Governance

### Service Budget (\$m)

Gross \$1.1

Net \$0.9

### Rationale for Core and Service Level Assessment

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

Business and Risk Consulting is a discretionary service provided internally.

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

### Jurisdictional Examples

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

		Below Standard	At Standard	Above Standard
Core	Mandatory			
	Essential		Audit Reporting ●	
Discretionary	Traditional			● Business and Risk Consulting
	Other			

### Key Opportunities

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

# City Manager's Office Internal Audit

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

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

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

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

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

## **Attachment B: Legal Services**

The Legal Services Division provides legal advice to City divisions and agencies to ensure the legal interests of the City are secure. As the City's in-house law firm, Legal Services provides legal expertise in the following areas: Municipal, Litigation, Real Estate, Employment / Labour, Planning and Administrative Tribunal Law and Prosecutions.

Legal Services provides three services:

- **Prosecution** - This service is responsible for the prosecution of a wide range of high profile offences committed under City bylaws and Provincial statutes. The prosecutions team fields a variety of legal issues including constitutional and Charter challenges.
- **Civil Litigation** – This service represents and defends the City of Toronto in litigation matters at all levels of courts and administrative tribunals including the Ontario Municipal Board, Alcohol and Gaming Commission, Labour Relations Board, Workplace Safety and Insurance Appeals Tribunal and Human Rights Tribunal.
- **Solicitor** - This service provides legal advice and reviews contracts and related documents in the areas of Municipal Law, Real Estate Law, Employment Law and Planning and Development Law.

With a few exceptions, some legal services are currently provided to all of the City's agencies and corporations. The nature and level of the services provided varies by organization. In no instance is the City's Legal Services Division the exclusive provider of all legal services required by the agency or corporation.

The 2012 approved Operating Budget for the Legal Services Division is \$41.671 million gross, \$18.453 million net. The approved staff complement is 283 positions.

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# Legal Services

*To provide the highest quality Solicitor, Civil Litigation, and Prosecution services to further the legal interests of and minimize the risks to the City of Toronto and its Agencies.*

## Prosecution

***Purpose:***

*To provide legal advice and the review contracts and related documents.*

## Civil Litigation

***Purpose:***

*To provide legal representation to the City of Toronto in the resolution of lawsuits and claims.*

## Solicitor

***Purpose:***

*Responsible for the prosecution of a wide range of high profile offences committed under City bylaws and Provincial statutes. The prosecutions team fields a variety of legal issues including constitutional and Charter challenges.*

Legend:



Program



Service

## Service Customer

### Prosecution

- Mayor and City Council
- City Divisions
- Agencies
- Municipal Bylaw offender
- Provincial Statute offender

### Civil Litigation

- Mayor and City Council
- City Divisions
- Agencies

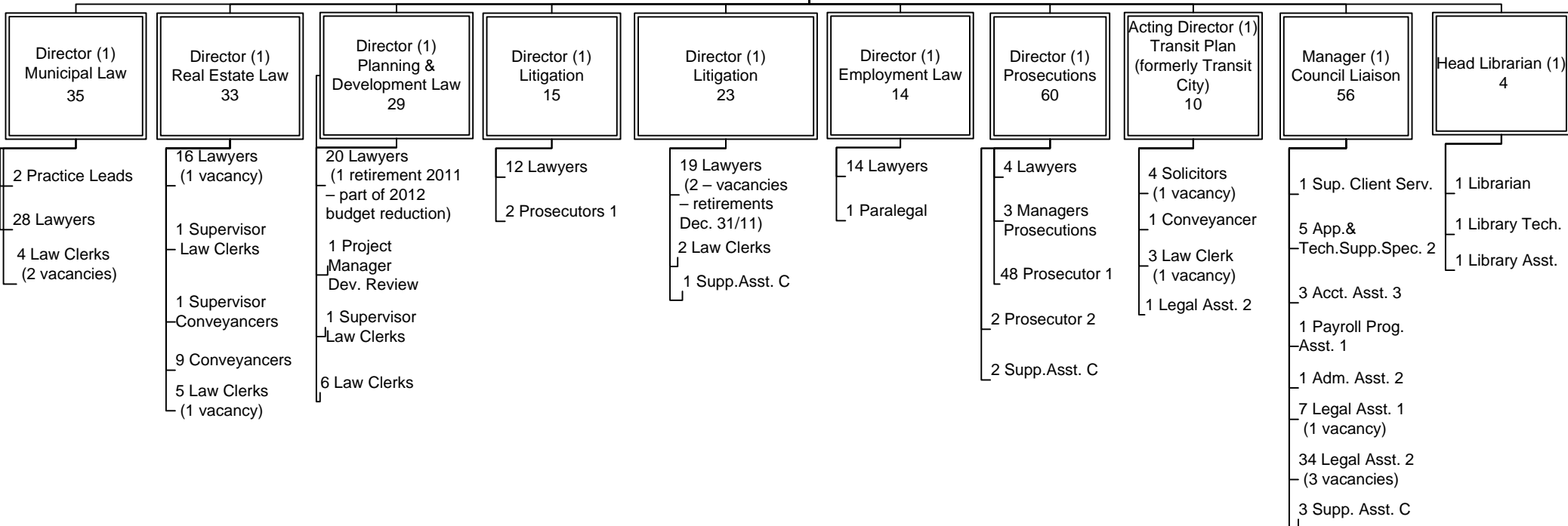
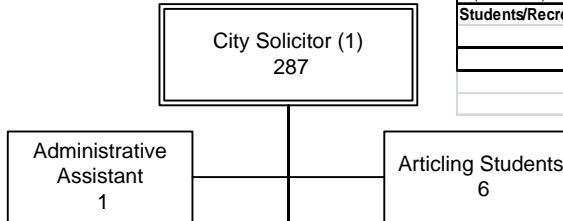
### Solicitor

- Mayor and City Council
- City Divisions
- Agencies

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# City of Toronto Legal Services

	Permanent/ Full-time	Permanent/ Part-Time	Temp/Seasonal/ Casual Full-Time	Temp/Seasonal/ Casual Part-Time	Total
<b>Legal</b>					
<b>Executive &amp; Senior Management</b> (Levels 1 - 3)	1.0				1.0
<b>Management</b> (Level 4-6 staff with direct reports)	16.0				16.0
<b>Exempt Professional &amp; Clerical</b> (Exempt Individual Contributors)	110.0	5.0	17.0		132.0
<b>Clerical/Technical/Professional</b> (Local 79 & Firefighters)	128.0	2.0	6.0	2.0	138.0
<b>Hourly/Operations</b> (Local 416)					0.0
<b>Students/Recreation Workers</b>	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>255.0</b>	<b>7.0</b>	<b>23.0</b>	<b>2.0</b>	<b>287.0</b>



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# Legal Services

# Legal Services

## Solicitor

### Standing Committee

Executive

### Cluster

Legal Services

### Program

Legal Services

### Service Type

Governance

### Service Budget (\$m)

Gross \$22.8

Net \$10.8


### Rationale for Core and Service Level Assessment

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

Service level standards for the Solicitor are consistently being achieved.

### Jurisdictional Examples

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

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

### Key Opportunities

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

# Legal Services

## Solicitor

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

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

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

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

# Legal Services

## Civil Litigation

### Standing Committee

Executive

### Cluster

Legal Services

### Program

Legal Services

### Service Type

Governance

### Budget (\$m)

Gross \$14.2

Net \$6.7

### Rationale for Core and Service Level Assessment

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

Service level standards for Civil Litigation are consistently achieved.

### Jurisdictional Examples

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

### Below Standard At Standard Above Standard

Core

Mandatory

Essential

Discretionary

Traditional

Other

Civil Litigation

### Key Opportunities

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



# Legal Services

## Civil Litigation

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

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

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

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

# Legal Services

## Prosecution

### Standing Committee

Executive

### Cluster

Legal Services

### Program

Legal Services

### Service Type

Governance

### Budget (\$m)

Gross	\$4.4
Net	\$2.1

### Rationale for Core and Service Level Assessment

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

Service level standards for Prosecution are consistently being achieved.

### Jurisdictional Examples

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

### Below Standard At Standard Above Standard

Core

Mandatory

Prosecution ○

Essential

Discretionary

Traditional

Other

### Key Opportunities

# Legal Services

## Prosecution

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

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

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

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

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

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## **Attachment B: Purchasing and Materials Management**

Organizationally located within the Office of the Treasurer, the mandate of the Purchasing and Materials Management Division (PMMD) is to provide purchasing and materials management services, at best value, in support of public program and service delivery through the application of open, fair, equitable and accessible procurement processes and practices.

PMMD is comprised of two program areas:

- **Purchasing** – Provides purchasing support for construction services, professional services and corporate goods and services, and develops policies, standards, training and technology to support procurement processes
- **Materials Management Stores and Distribution** – Plans, manages and distributes purchased materials, operates stores and warehouses for City materials.

The Purchasing program area serves City Divisions, the Toronto Atmospheric Fund, Exhibition Place, Yonge-Dundas Square and Toronto Police Services (upon request). From time to time, the Purchasing program area also engages in cooperative purchasing processes with some of the City's agencies such as the Toronto Transit Commission and Toronto Police Services.

The Materials Management Stores and Distribution program area serves City Divisions, Toronto Police Services, Toronto Public Library, the Association of Community Centres, Arena Boards of Management, Exhibition Place and the Toronto Parking Authority, as well as providing some services to the Toronto Community Housing Corporation.

The 2012 approved Operating Budget for PMMD is \$10.129 million gross, \$6.772 million net.

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# Purchasing & Materials Management

*To provide purchasing and materials management services, at best value, in support of public program and service delivery through the application of open, fair, equitable and accessible procurement processes and practices.*

## Purchasing

### ***Purpose:***

*To provide purchasing services at best value in support of public programs and service delivery through the application of open, fair, equitable and accessible procurement processes and practices.*

## Materials Management Stores & Distribution

### ***Purpose:***

*To provide materials management and warehousing services in support of public programs and service delivery.*

### Legend:



Program



Service

## Service Customer

### Purchasing

- City Divisions
- Toronto Atmospheric Fund (TAF)
- Exhibition Place (> 100k)
- Toronto Police (upon request)
- Suppliers

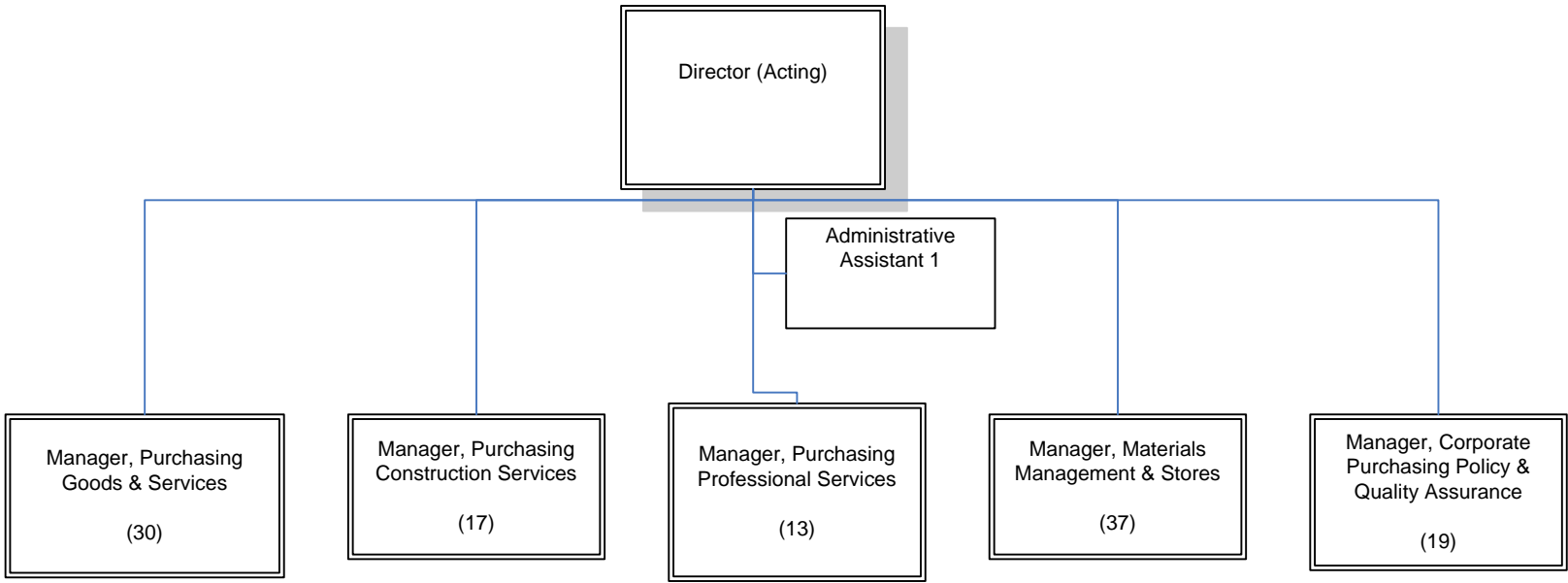
### Materials Management Stores & Distribution

- City Divisions
- Toronto Police
- Toronto Library
- Association of Community Centres (AOCCs)
- Arenas Board
- Exhibition Place

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Office of the Treasurer  
Organizational Chart  
Purchasing & Materials Management  
Summary – No Names



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# **Purchasing and Materials Management**

# Purchasing and Materials Management

## Purchasing and Materials Management

### Standing Committee

Government Management

### Cluster

Cluster C

### Program

Purchasing and Materials Management

### Service Type

Internal

### Program Budget (\$m)

Gross \$10.4

Net \$7.0

### Rationale for Core and Service Level Assessment

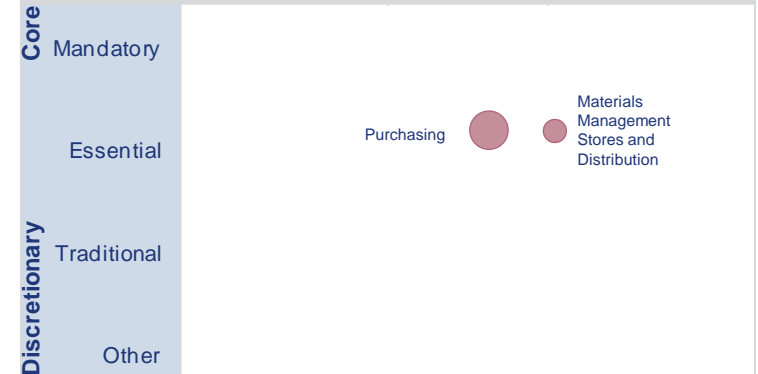
Purchasing and Materials Management is an essential support service required to successfully operate the City. Service level standards for Purchasing and Materials Management are being achieved or exceeded.

### Leading Practices

#### Leading Practices include:

- Aggregate purchasing across divisions.
- Strategically sourcing major materials and services.
- Automating parts of the procurement process including electronic requisitions and authorizations.
- Drop shipments to reduce inventory levels.
- Shared inventory facilities across organizations to reduce costs.
- Improve purchasing and divisions staff skills to maximize realization of contract savings.
- Local UK governments aggregating purchase volume across municipalities to reduce purchase costs.
- UK municipality up-skilled its staff to achieve contract and discount savings that had previously been unrealized.

### Below Standard At Standard Above Standard



### Key Opportunities

- The key opportunities within Purchasing and Materials Management include consolidating purchasing across ABCs and potentially reducing high service levels.
- Cost savings should be identified through an efficiency and effectiveness review of the program/service, specifically reviewing the organizational structure, business processes and technology platforms in place.

# Purchasing and Materials Management

## Purchasing and Materials Management

Services								
Service Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Purchasing	7.10	4.48	65%	2	S	M/C	D	
Materials Management Stores and Distribution	3.26	2.49	76%	2	S+	M/C	D	<ul style="list-style-type: none"> <li>Material requests issued and delivered within 5 calendar days vs. the standard of 7 calendar days.</li> </ul>

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings*	Timeframe**	Barriers
SSR	Consider consolidating purchasing with ABCs to obtain greater purchasing power.	Requires increased coordination and inventory management.	Medium (up to 20%)	2012	Low
SLR	Evaluate if exceeding material issue and delivery standard (5 days vs. 7 days) has a significant associated cost.	Will require evaluation if current service standard meets internal needs. May delay work projects within divisions.	Low (up to 5%)	2012	Medium

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

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

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## Attachment B: Real Estate Services

The City of Toronto Real Estate Services Division provides a full range of comprehensive and professional services to the corporation in relation to approximately \$12 billion in assets comprised of over 5,500 properties.

The Real Estate Services Division provides services related to the City's real estate portfolio in five areas:

- **Portfolio Management** - Maintains and manages the City's real estate portfolio information, co-ordinates asset reviews to meet existing portfolio needs, conducts portfolio review to prepare assets for sale to achieve maximum value of City assets and manages the surplus property sale process.
- **Acquisitions & Expropriation** - Negotiates and acquires or if required expropriates real estate interests on behalf of all City clients.
- **Policy & Appraisal** - Policy & Appraisal staff provides appraisal services, real estate related project management services and advice on all types of property interests.
- **Leasing & Site Management** - Acquires leased properties (land and/or buildings) to meet City clients' requirements; leases-out City-owned properties for interim use by third parties; manages financial and landlord/tenant functions and, coordinates property management activities on all City sites.
- **Development & Portfolio Planning Unit** - Develops City real estate projects for City uses. The unit produces high level strategic planning for the City's property portfolio, detailed physical and financial planning for selected City properties, and specializes in stakeholder management and engagement.

Our clients include all City divisions and some City agencies, including Toronto Parking Authority, Toronto Police Service, Toronto Public Health, Toronto Public Library and Toronto Transit Commission.

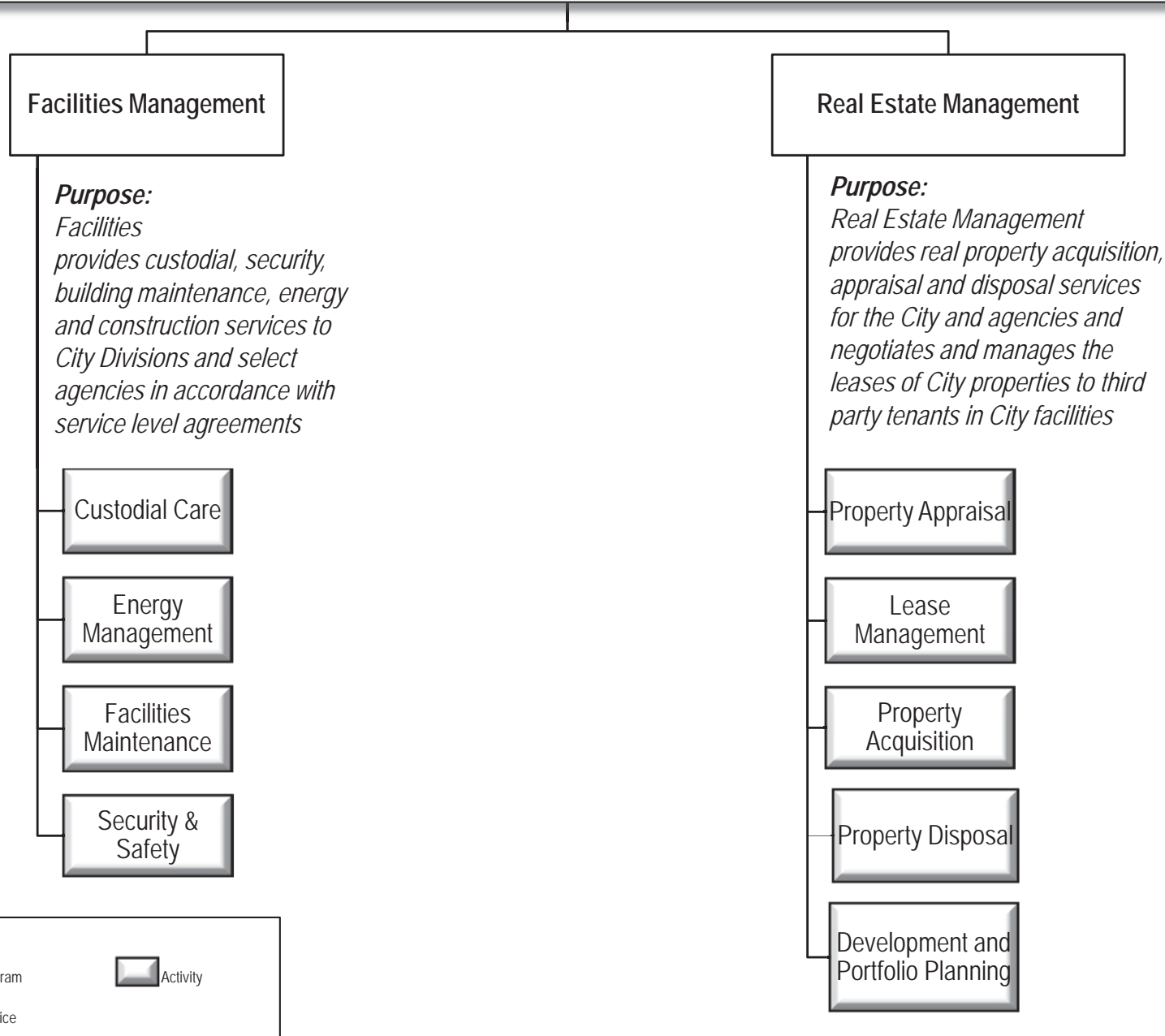
The 2012 approved Operating Budget for Real Estate Management is \$26.043 million gross, -\$26.633 million net. The 2012 approved Capital Budget for Facilities Management and Real Estate totals \$65.918 million. \$41.004 million of the funding is dedicated to state of good repair projects.

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# Facilities & Real Estate

*To protect, maintain and maximize the City's investment in its public buildings and real property.*



## Service Customer

### Facilities Management

- Visitors
- Residents
- City Employees
- Agencies
- City Divisions
- Community Groups
- Provincial and Federal agencies
- Residential / commercial tenants
- Toronto building owners

### Real Estate Management

- Visitors
- Residents
- City employees
- Agencies
- City Divisions
- Community Groups
- Provincial and Federal agencies
- Residential / commercial tenants
- Toronto building owners.

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# Toronto Real Estate Services

As of March 31, 2012

	Permanent Full-Time	Permanent Part-Time	Temp, Seasonal, Casual, Full-Time	Temp, Seasonal, Casual, Part-Time	Total
<b>Executive &amp; Senior Management</b> (Levels 1 - 3)	1				
<b>Management</b> (Level 4-6 staff with direct reports)	9		2		
<b>Exempt Professional &amp; Clerical</b> (Exempt Individual Contributors)	8		2		
<b>Clerical/Technical/Professional</b> (Local 79 & Firefighters)	39	1	11		
<b>Hourly/Operations</b> (Local 416)					
<b>Students/Recreation Workers</b>					
<b>Total</b>	<b>57</b>	<b>1</b>	<b>15</b>	<b>0</b>	

Director, Real Estate Services

Administrative Assistant 1

Manager, Policy & Appraisal  
Services

See Chart 2A

Manager, Acquisitions &  
Expropriations

See Chart 2B

Manager, Leasing & Site  
Management

See Chart 2C

Manager, Portfolio  
Management

See Chart 2D

Manager, Development &  
Portfolio Planning

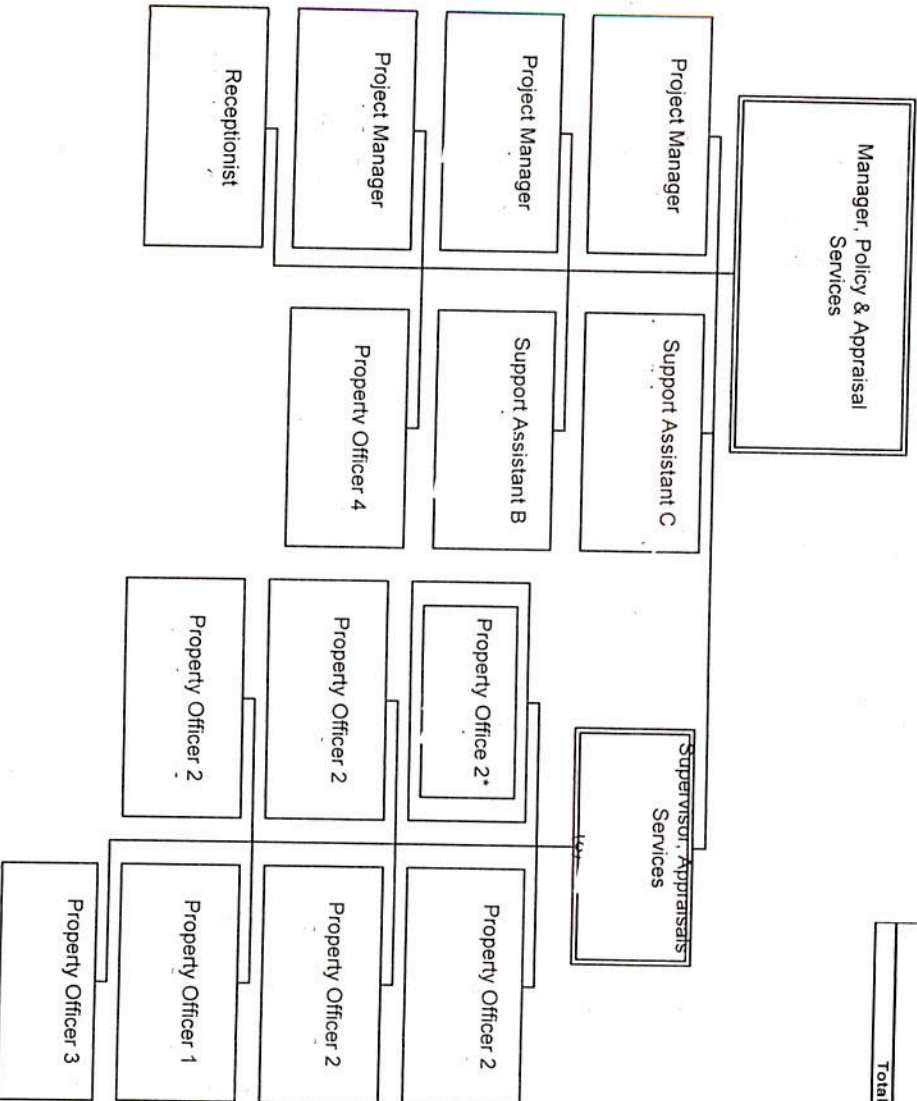
See Chart 2E



# Real Estate Services

As of March 31, 2012

	Permanent Full-Time	Permanent Part-time	Temp, Seasonal, Casual, Full-Time	Temp, Seasonal, Casual, Part-Time	Total
<b>Executive &amp; Senior Management</b> (Levels 1 - 3)					0
<b>Management</b> (Level 4-6 staff with direct reports)	2				2
<b>Exempt Professional &amp; Clerical</b> (Exempt Individual Contributions)	3				3
<b>Clerical/Technical/Professional</b> (Local 79 & Firefighters)	10	1			11
<b>Hourly/Operations</b> (Local 416)					0
<b>Students/Recreation Workers</b>					0
<b>Total</b>	15	1	0	0	16



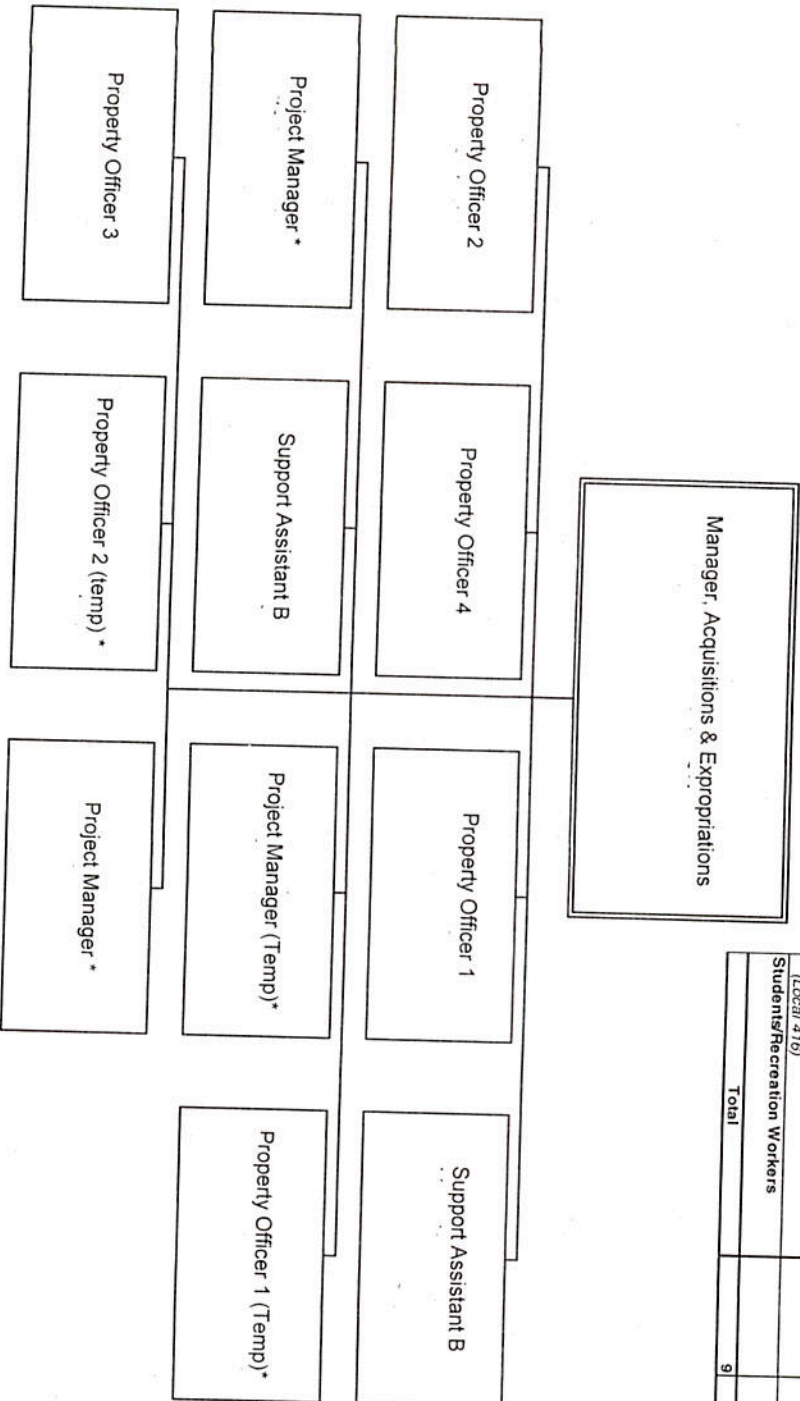
Director's Approval \_\_\_\_\_

Date: \_\_\_\_\_



**Real Estate Services**  
As of March 31, 2012

	Permanent Full-Time	Permanent Part-Time	Temp, Seasonal, Casual, Full-Time	Temp, Seasonal, Casual, Part-Time	Total
<b>Executive &amp; Senior Management</b> (Levels 1 - 3)					0
<b>Management</b> (Level 4-6 staff with direct reports)	1				1
<b>Exempt Professional &amp; Clerical</b> (Exempt Individual Contributors)	2		1		3
<b>Clerical/Technical/Professional</b> (Local 79 & Firefighters)	6		2		8
<b>Hourly/Operations</b> (Local 416)					0
<b>Students/Recreation Workers</b>					0
<b>Total</b>	9	0	3	0	12



\* Funded by TTC

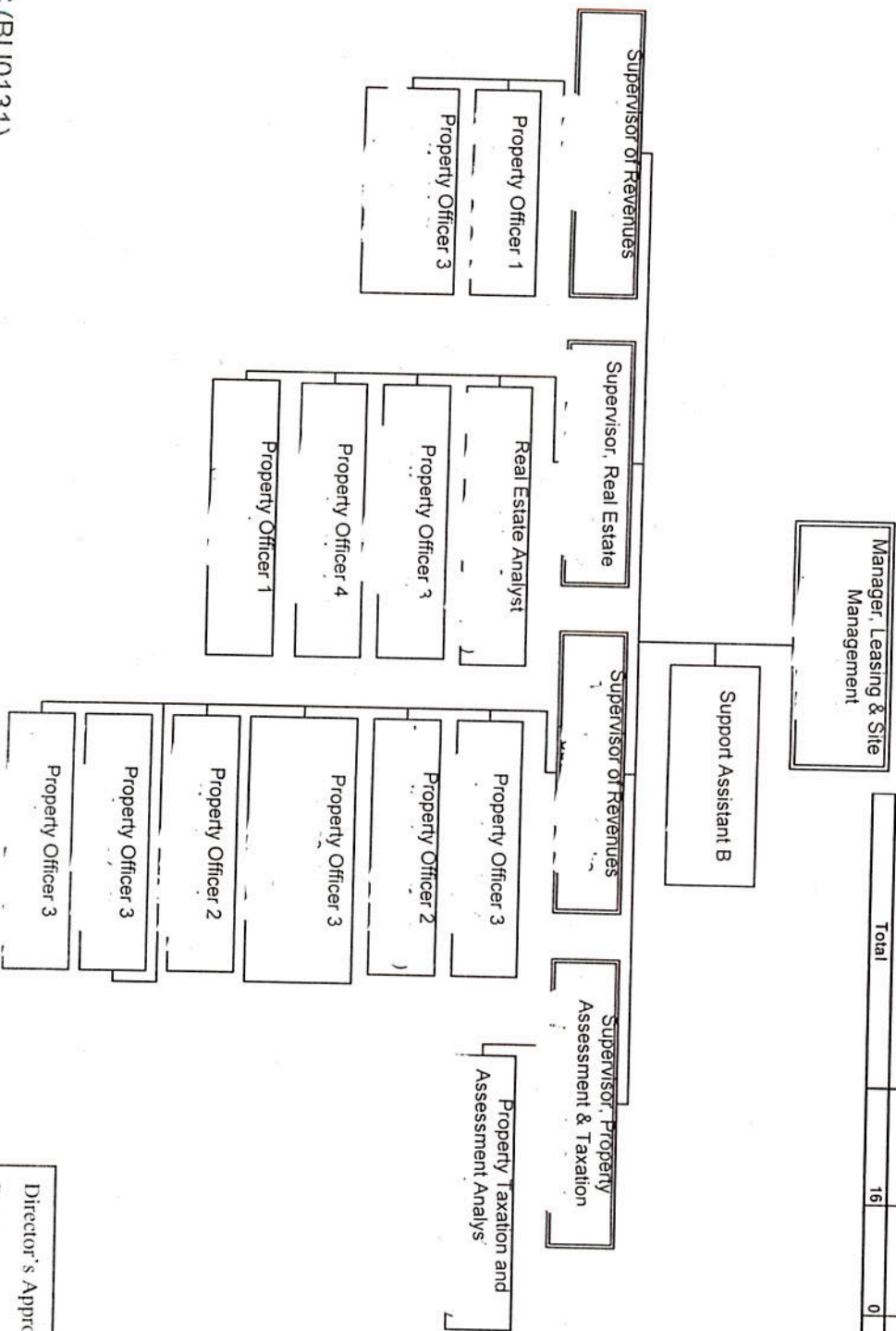
Chart 2B (BU0111)

Director's Approval \_\_\_\_\_

Date: \_\_\_\_\_



	Permanent Full-Time	Permanent Part-Time	Temp, Seasonal, Casual, Full-Time	Temp, Seasonal, Casual, Part-Time	Total
Executive & Senior Management (Levels 1 - 3)					0.0
Management (Level 4-6 staff with direct reports)	3		2		5
Exempt Professional & Clerical (Exempt Individual Contributors)	0		0		0
Clerical/Technical/Professional (Local 79 & Firefighters)	13		1		14
Hourly/Operations (Local 416)					0
Students/Recreation Workers					0
<b>Total</b>	<b>16</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>19</b>

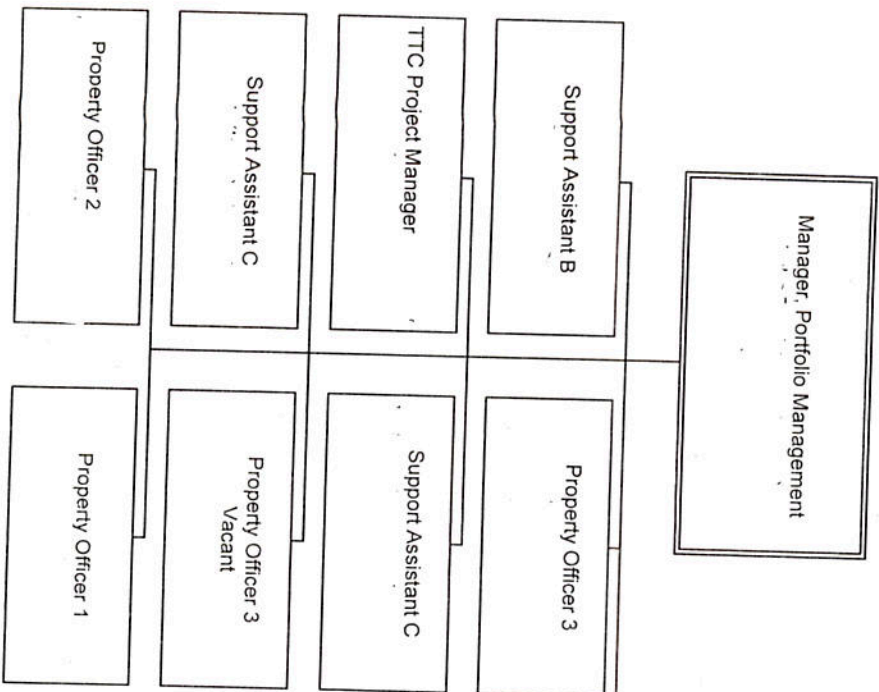




# Real Estate Services

As of March 31, 2012

	Permanent Full-Time	Permanent Part-Time	Temp, Seasonal, Casual, Full-Time	Temp, Seasonal, Casual, Part-Time	Total
Executive & Senior Management (Levels 1 - 3)					0.0
Management (Level 4-6 staff with direct reports)	2				2
Exempt Professional & Clerical (Exempt Individual Contributors)			1		1
Clerical/Technical/Professional (Local 79 & Firefighters)	10		2		12
Hourly/Operations (Local 416)					0
Students/Recreation Workers					0
Total	12	0	3	0	15



\* Funded from sales approved by City Council, April 23-30 & May 1-2, 2001

\*\* Funded by sales, approved by Council Feb.24-28, 2003

Director's Approval \_\_\_\_\_

Date: \_\_\_\_\_



# Real Estate Services

As of March 31, 2012

	Permanent Full-Time	Permanent Part-Time	Temp, Seasonal, Casual, Full-Time	Temp, Seasonal, Casual, Part-Time	Total
<b>Executive &amp; Senior Management</b> (Levels 1 - 3)					
<b>Management</b> (Level 4-6 staff with direct reports)	1				
<b>Exempt Professional &amp; Clerical</b> (Exempt Individual Contributors)	2				
<b>Clerical/Technical/Professional</b> (Local 79 & Firefighters)			6		
<b>Hourly/Operations</b> (Local 416)					
<b>Students/Recreation Workers</b>					
<b>Total</b>	3	0	6	0	

Manager, Development & Portfolio Planning

Administrative Assistant

Project Manager,  
Development & Portfolio Planning

Project Manager,  
Development & Portfolio Planning

Portfolio Planning Specialist

Facilities Planning Specialist

Director's Approval \_\_\_\_\_

Date: \_\_\_\_\_



# Facilities and Real Estate

# Facilities and Real Estate

## Facilities Management

### Standing Committee

Government Management

### Cluster

Cluster C

### Program

Facilities and Real Estate

### Service Type

Internal

### Program Budget (\$m)

Gross \$145.9

Net \$79.5

### Rationale for Core and Service Level Assessment

Facilities Management is an essential service required to successfully operate the City.  
Service level standards across Facilities Management are being consistently achieved.

### Leading Practices

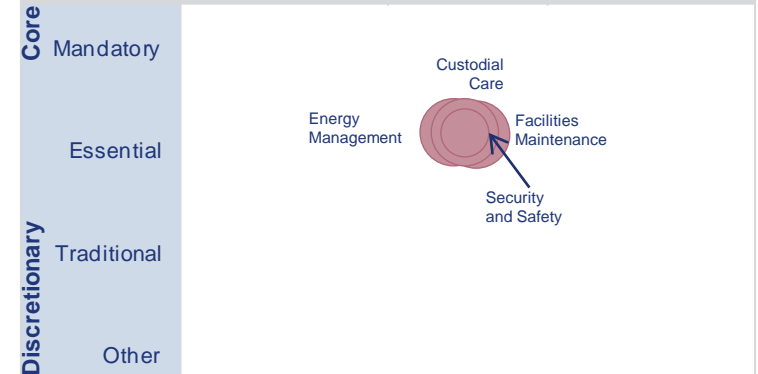
#### Leading practices include:

- Use of external providers for custodial and security services.
- Centralized management of facilities i.e. shared services.

#### OMBI Benchmarks:

- Facility Operating Cost per Sq. Ft of Office Building
  - City of Toronto: \$13.50
  - OMBI Average: \$12.47
- Custodial Cost per Sq. Ft. of HQ Building
  - City of Toronto: \$4.18
  - OMBI Average: \$2.53

### Below Standard At Standard Above Standard



### Key Opportunities

- The key opportunities in Facilities Management include strategic sourcing and pooling resources across agencies and divisions.
- Cost savings should be identified through an efficiency and effectiveness review of the program/service, specifically reviewing the organizational structure, business processes and technology platforms in place.

# Facilities and Real Estate

## Facilities Management

Services/Activities								
Service/Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
<b>Facilities Management</b>	<b>145.89</b>	<b>79.53</b>	<b>55%</b>					
Energy Management	39.46	22.07	56%	2	S	L/F/C	D/Mp/Mc	
Security and Safety	16.51	8.26	50%	2	S	M/C	D/Mc	
Custodial Care	31.62	16.25	51%	2	S	M/C	D/Mc	
Facilities Maintenance	58.29	32.95	57%	2	S	M/C	D/Mc	

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings*	Timeframe**	Barriers
ASDR	Consider increasing shared services approach with agencies for all activities.	Requires more coordination and service level management. May introduce service level disruption during transition.	Low (up to 5%)	2013	Medium
ASDR	Consider strategic sourcing of custodial and security activities.	Requires more contract and service level management. May introduce service level disruption during transition.	Low (up to 5%)	2012	Medium

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

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

# Facilities and Real Estate

## Real Estate Services

Standing Committee
Government Management

Cluster
Cluster C

Program
Facilities and Real Estate

Service Type
Internal

Program Budget (\$m)	
Gross	\$24.6
Net	-\$25.0

### Rationale for Core and Service Level Assessment

Real Estate Services is an essential service required to successfully operate the City.  
Service levels standards across Real Estate Services are being consistently achieved.

### Leading Practices

#### Leading practices include:

- Centralized management of real estate i.e. shared services.
- Standardized lease terms.

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

### Key Opportunities

- The key opportunities in Real Estate include pooling resources across agencies and divisions.
- Cost savings should be identified through an efficiency and effectiveness review of the program/service, specifically reviewing the organizational structure, business processes and technology platforms in place.

# Facilities and Real Estate

## Real Estate Services

Services/Activities								
Service/Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
<b>Real Estate Services</b>	<b>24.60</b>	<b>-24.96</b>	<b>-101%</b>					
Property Appraisal	2.19	1.59	73%	2	S	L	D/Mc	Section 37 and 42 of the Planning Act.
Lease Management	18.07	-29.28	-162%	2	S	L	D/Mc	Commercial Tenancies Act and Residential Tenancies Act.
Development and Portfolio Planning	1.05	0.78	74%	2	S	L	D/Mc	
Property Disposal	1.63	1.06	65%	2	S	L	D/Mc	City of Toronto Act.
Property Acquisition	1.66	0.89	53%	2	S	L	D/Mc	Expropriations Act.

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings*	Timeframe**	Barriers
ASDR	Consider increasing shared services approach with agencies for all activities.	Requires more coordination and establishing service level management. May introduce service level disruption during transition.	Low (up to 5%)	2013	Medium

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

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

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

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## Attachment B: Records Management

The Records Management function is organizationally located in the Information Access unit of Corporate Information Management Services (CIMS) in the City Clerk's Office. CIMS' role within the City Clerk's Office is to promote open government by making records accessible to the public, storing and archiving records, enabling corporate information stewardship, information policy and standards and delivering creative, printing high speed copying and mail distribution services.

The CMIS is the corporate lead for the development of information management policy and standards, and oversight for implementation; promoting and setting direction for open government; records management policy, procedures and services; security and integrity of inactive records; and archival preservation among other related roles.

Information Access provides the following services:

- Managing the lifecycle of records in compliance with legislated requirements, including offsite records storage services (Archives).
- Administering the legislated requirements outlined in the Municipal Freedom of Information and the Protection of Privacy Act and the Personal Health Information Act (Access and Privacy).
- Providing access to historical records that document the history of the government and the people of the City of Toronto through a variety of channels including curriculum based school tours, social media, on-line information, research facility and exhibitions (Records Services).

<b>Service</b>	<b>#FTE</b>	<b>2012 Net Budget (millions)</b>	
		<b>Operating</b>	<b>Capital</b>
Archives	19.5	\$2.248	\$2.533
Access & Privacy	8	\$0.862	
Records Services	69	\$4.217	

Information Access also provides specific services to City agencies, as shown in the table below.

<b>Agency</b>	<b>Records Storage</b>	<b>Records Management Software</b>	<b>Process FOI Requests</b>	<b>Store Archival Records</b>
Exhibition Place	Yes	Yes	No	No
Toronto Parking Authority	Yes	No	No	No
Toronto Police Service	Yes	Yes	No	No
Toronto Public Health	Yes	Yes	Yes (MFIPPA only)	Yes
Toronto Public Library	No	No	No	No
Toronto Transit Commission	Yes	Yes	No	Yes

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# City Clerk's Office

*The City Clerk's Office is the foundation of local government in Toronto. Our Objectives: Accountability, accessibility, availability. Our Shared Values: Pride – we are proud to serve the people of Toronto; Respect – we value mutual respect; Integrity – we practice integrity and responsibility in our actions; Dedication – we are dedicated professionals and leaders; Excellence – we are committed to service excellence. Our Services: We conduct elections; We make government work; We make information accessible.*

## Elect Government

### **Purpose:**

*Deliver provincially delegated processes in gaming and vital statistics*

Election Readiness

Election Operations

## Make Government Work

### **Purpose:**

*Support the Mayor and Council, enable them to hold meetings and represent the citizens and the City of Toronto. Provide operational support to accountability officers.*  
*To establish policies procedures and provide services to:*  
 •support the Mayor and Council, enable them to hold meetings and represent the citizens and the City of Toronto  
 •deliver provincially delegated processes in gaming and vital statistics  
 •provide operational support to accountability officers

Manage Government Decision Making

Provide Protocol and Official Services

Support Elected and Accountability Offices

Deliver Provincially Delegated Services

## Promote Open Government

### **Purpose:**

*To create and manage information as a corporate asset and balance the integrity of information with the protection of privacy and public accessibility.*  
 •To establish information management policies, standards, processes and services so that City records are managed and publicly accessible throughout their lifecycle.  
 •To ensure City programs and services comply with information stewardship and accessibility requirements.  
 •To provide City-wide multi-media, print, high-speed photocopying and mail services.

City Printer and Mail Distribution

Lifecycle Management of City Information



## Service Customer

### Elect Government

- The public
- Candidates and electors
- Other governments

### Make Government Work

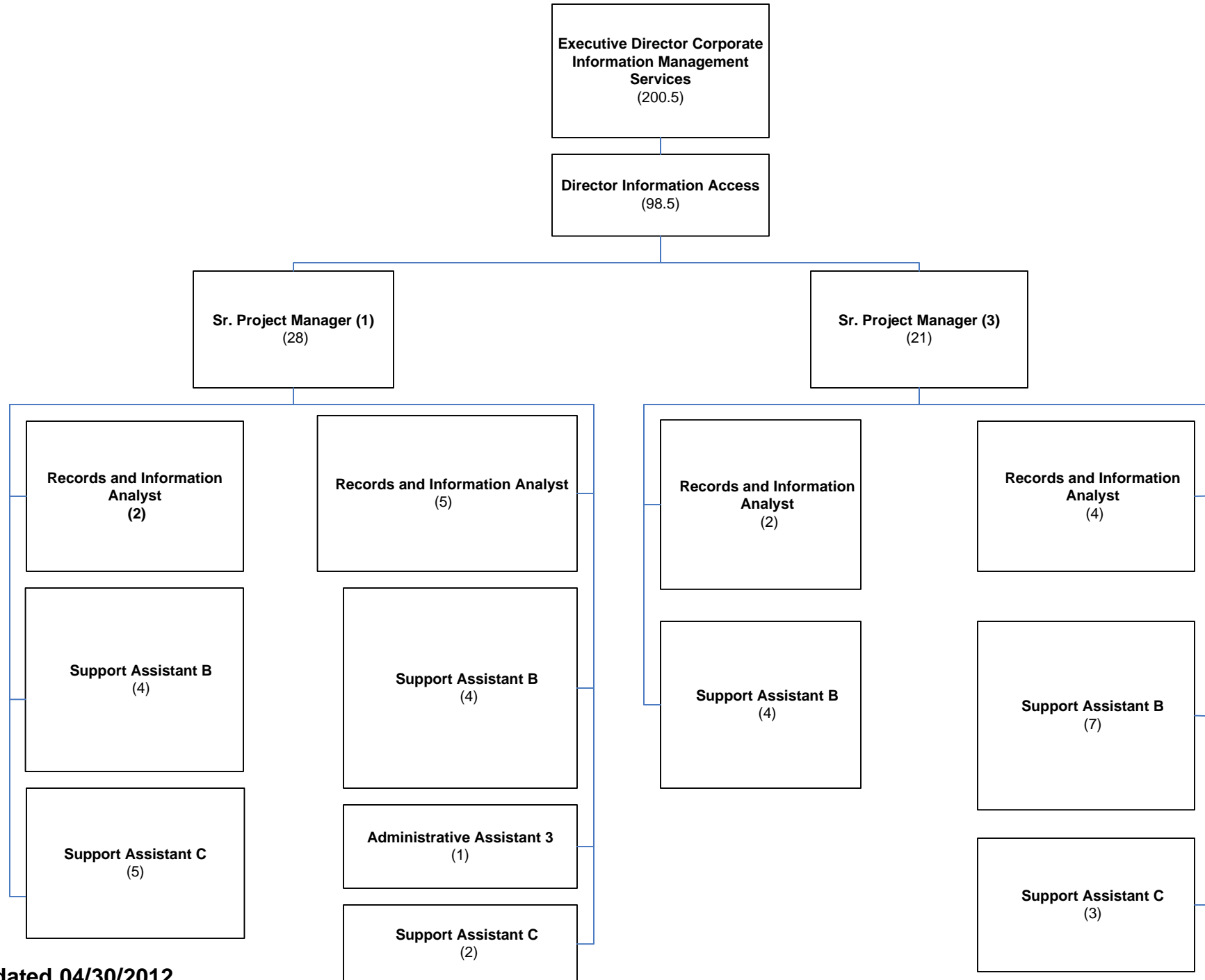
- The public
- City Council and its Members; Accountability Officers
- The Toronto Public Service; agencies, boards and commissions
- Other governments
- Charitable organizations

### Promote Open Government

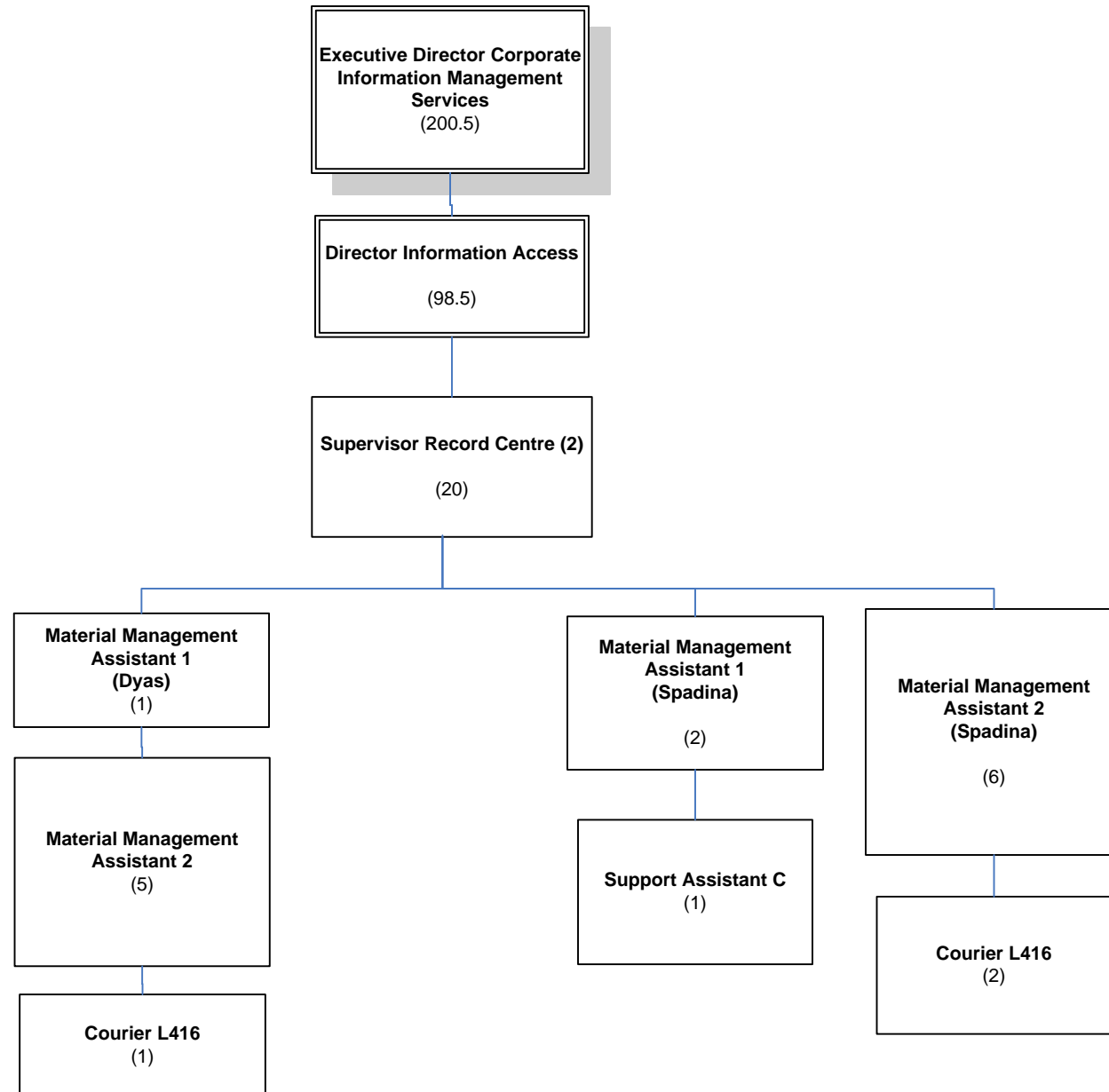
- The public
- City Council and its Members.
- The Toronto Public Service, agencies, boards and commissions
- Other governments

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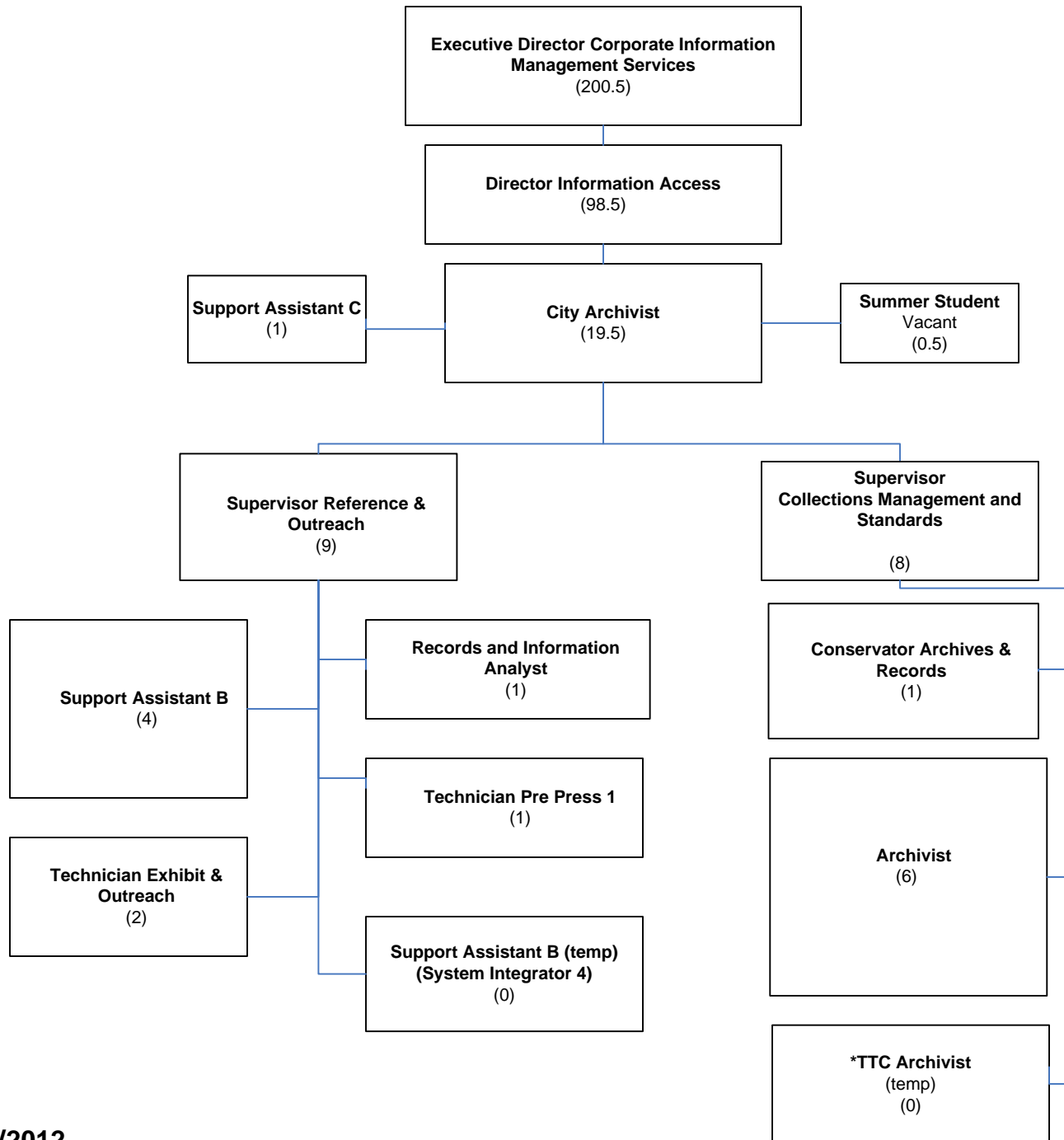
**City Clerk's Office, May 2012**  
**Corporate Information Management Services – Information Access – Records Management**



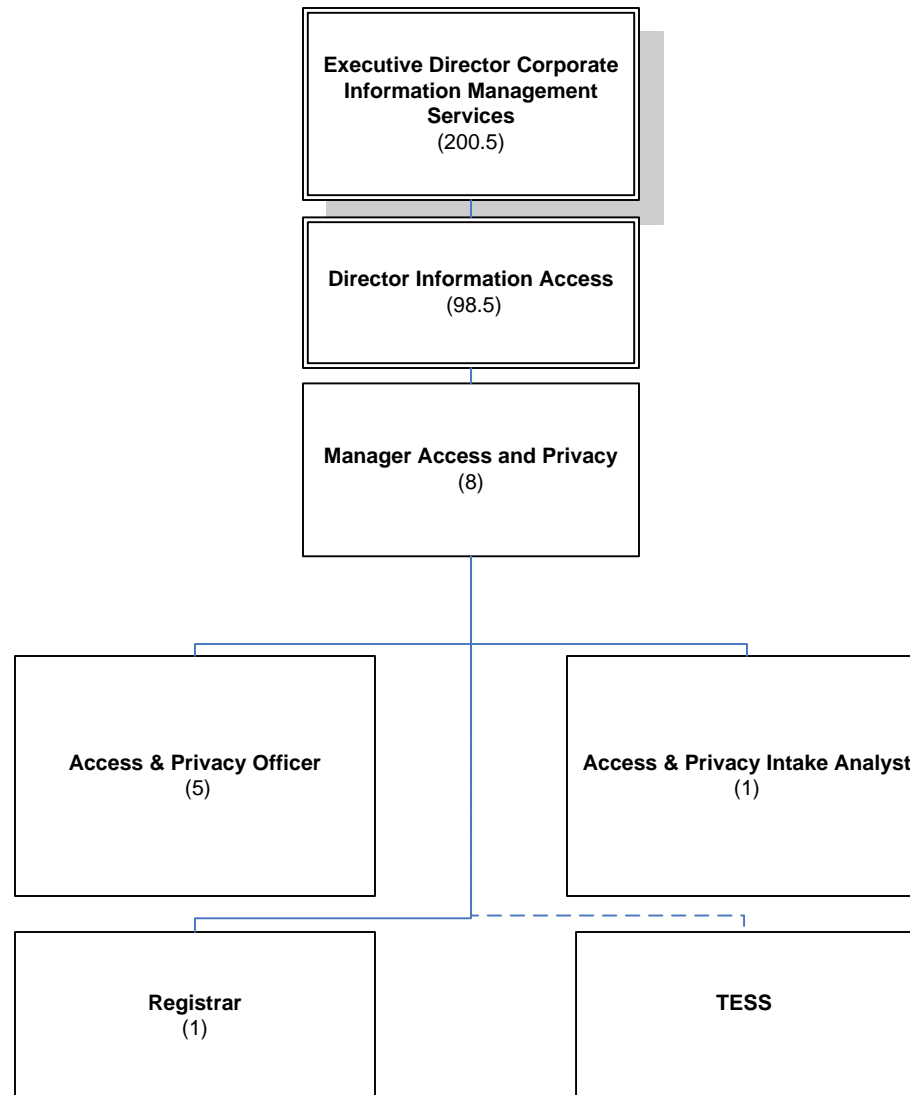
**City Clerk's Office – May 2012**  
**Corporate Information Management Services – Information Access – Record Centres**



Corporate Information Management Services – Information Access - Archival Services



**City Clerk's Office – May 2012**  
**Corporate Information Management Services – Information Access – Access and Privacy**



# City Clerk's Office

## Promote Open Government

### Standing Committee

Executive

### Cluster

City Clerk

### Program

City Clerk's Office

### Service Type

Governance

### Service Budget (\$m)

Gross \$28.3

Net \$15.3



### Rationale for Core and Service Level Assessment

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

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

### Jurisdictional Examples

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

	Below Standard	At Standard	Above Standard
Core	Lifecycle Management of City Information		
Discretionary			City Printer and Mail Distribution

### Key Opportunities

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

# City Clerk's Office

## Promote Open Government

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

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

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

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

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



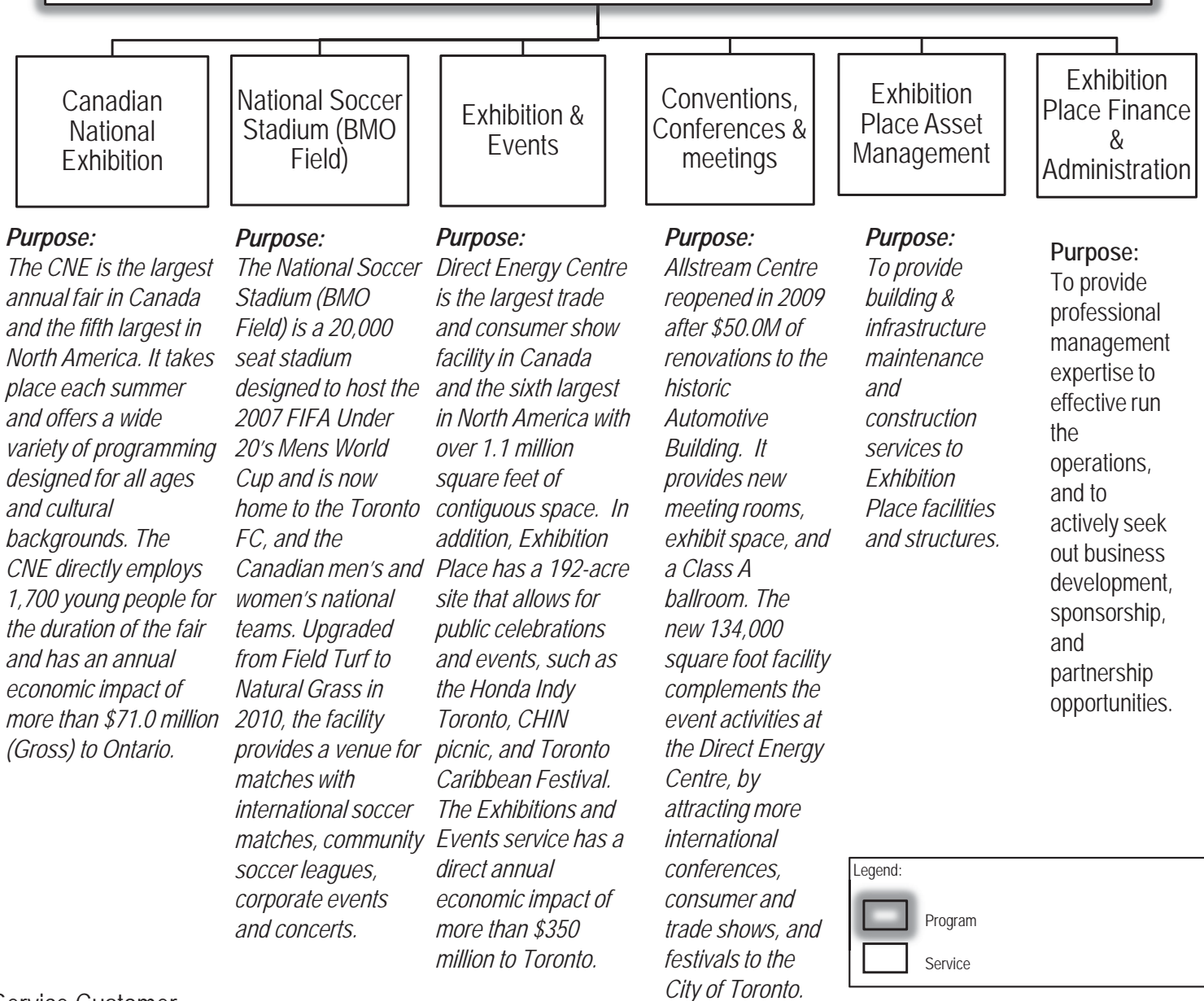
**Attachment C:**

**Program Maps and KPMG Service Profiles of Relevant City Agencies**

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## Exhibition Place

*To foster an inclusive and accessible parkland and business destination for entertainment, recreation and sporting events, and public celebrations and, in doing this, operate as a self-sustaining and environmentally responsible entity.*



### Service Customer

#### Canadian National Exhibition

- Fairgoer / Visitor
  - Adults
  - Seniors
  - Children
  - Students

#### National Soccer Stadium (BMO Field)

- Lessors
- Toronto FC
- MLSE

#### Exhibition Place Finance & Administration

- Business Partners
- Sponsors and Naming Partners
- Long-term tenants
- City of Toronto
- Provincial and Federal Governments

#### Exhibition & Events

- Event Organizer
- Exhibitors
- Leased Tenants (10 long-term tenants)
- Parking Patron

#### Exhibition Place Asset Management

- Exhibition Place Services

#### Conventions, Conferences & Meetings

- Associations
- Corporations
- Local and International businesses and organizations
- Government
- Not-for-Profits and Community Organizations
- Conference Attendees

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**Exhibition Place**

# Exhibition Place

## Exhibition Place

### Standing Committee

Executive

### Cluster

Agency

### Program

Exhibition Place

### Service Type

External Service Delivery

### Budget (\$m)

Gross	\$64.1
Net	-\$1.3

### Rationale for Core and Service Level Assessment

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

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

### Jurisdictional Examples

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

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

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

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



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

### Key Opportunities

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

# Exhibition Place

## Exhibition Place

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

# Exhibition Place

## Exhibition Place

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



# Exhibition Place

## Exhibition Place

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

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

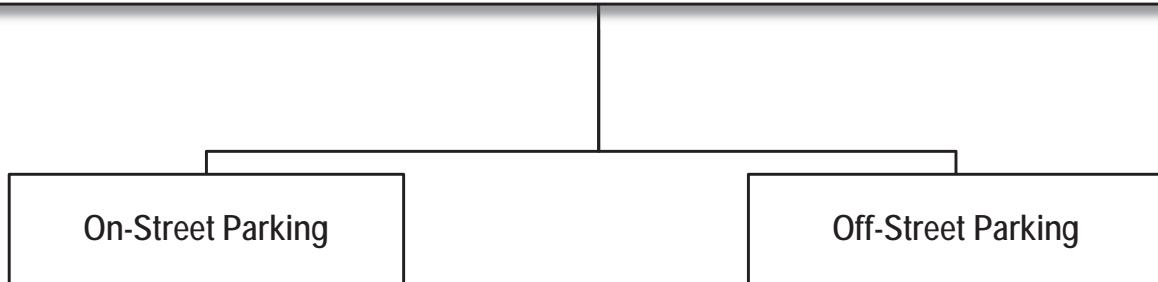
Savings will accrue to utility rates rather than taxes where noted.

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

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# Toronto Parking Authority

*The Toronto Parking Authority (TPA) exists to provide safe, attractive, self-sustaining, conveniently located and competitively priced off-street and on-street public parking as an integral component of Toronto's transportation system.*



Legend:



## Service Customer

---

### On-Street Parking

- Local Business Customers
- People on personal business
- People on Business

### Off-Street Parking

- Local Business Customers
- People on personal business
- People on Business
- Longer Stay customers
- Residential

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# Toronto Parking Authority

# Toronto Parking Authority

## Toronto Parking Authority

### Standing Committee

Executive

### Cluster

Agency

### Program

Toronto Parking Authority

### Service Type

•External Service Delivery

### Budget (\$m)

Gross \$68.5

Net -\$79.5

### Rationale for Core and Service Level Assessment

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

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

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

### Jurisdictional Examples

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

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

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



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

### Key Opportunities

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

# Toronto Parking Authority

## Toronto Parking Authority

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

# Toronto Parking Authority

## Toronto Parking Authority

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

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

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

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



# Toronto Police Service

*We are dedicated to delivering police services, in partnership with our communities, to keep Toronto the best and safest place to be.*

## Font-Line Policing Service

### ***Purpose:***

*The provision of adequate and effective front-line policing service to the community in accordance with: community needs and expectations, governance set by the Toronto Police Services Board and the Police Services Act of Ontario.*

Community-Based  
Crime Prevention

Law Enforcement

Response/Public  
Order  
Maintenance

## Infrastructure Service

### ***Purpose:***

*The provision of critical infrastructure to support front-line policing service in order to deliver adequate and effective policing service including: evidence and records management, resource planning, quality assurance, training, skills development and learning, facilities management, legal review and information technology.*

## Administration

### ***Purpose:***

*The provision of administrative support to front-line policing and critical infrastructure service.*

Legend:



Program



Activity



Service

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The logo for the Toronto Police Service is a stylized 'T' composed of two shades of blue. The left vertical bar of the 'T' is a dark navy blue, and the right vertical bar is a lighter, medium blue. The horizontal top bar of the 'T' is also the medium blue color. The logo is positioned on the left side of a white rectangular background.

**Toronto Police Service**

# Toronto Police Service

## Toronto Police Service Board

### Standing Committee

Executive

### Cluster

Agency

### Agency

Toronto Police Service Board

### Service Type

Governance

### Budget (\$m)

Gross \$3.0

Net \$2.4

### Rationale for Core and Service Level Assessment

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

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

### Jurisdictional Examples

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

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

	Below Standard	At Standard	Above Standard
Core		Governance ● ● Oversight	
		Administration ●	
Discretionary			

### Key Opportunities

- No opportunities were identified.

# Toronto Police Service

## Toronto Police Service Board

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

# Toronto Police Service

## Toronto Police Service

### Standing Committee

Executive

### Cluster

Agency

### Agency

Toronto Police Service

### Service Type

• External Service Delivery

### Budget (\$m)

Gross	\$974.3
Net	\$905.9

### Rationale for Core and Service Level Assessment

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

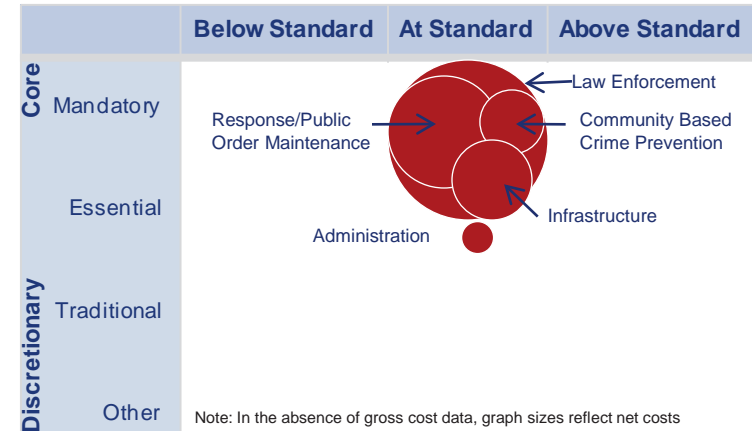
The range of activities and types within Police Services is very broad, with highly varied and diverse service levels.

### Jurisdictional Examples

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

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

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



### Key Opportunities

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

### Jurisdictional Examples (continued)

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

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

# Toronto Police Service

## Toronto Police Service

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

Note: n/a denotes data not available



# Toronto Police Service

## Toronto Police Service

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

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

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

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

# Toronto Police Service

## Toronto Police Service

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

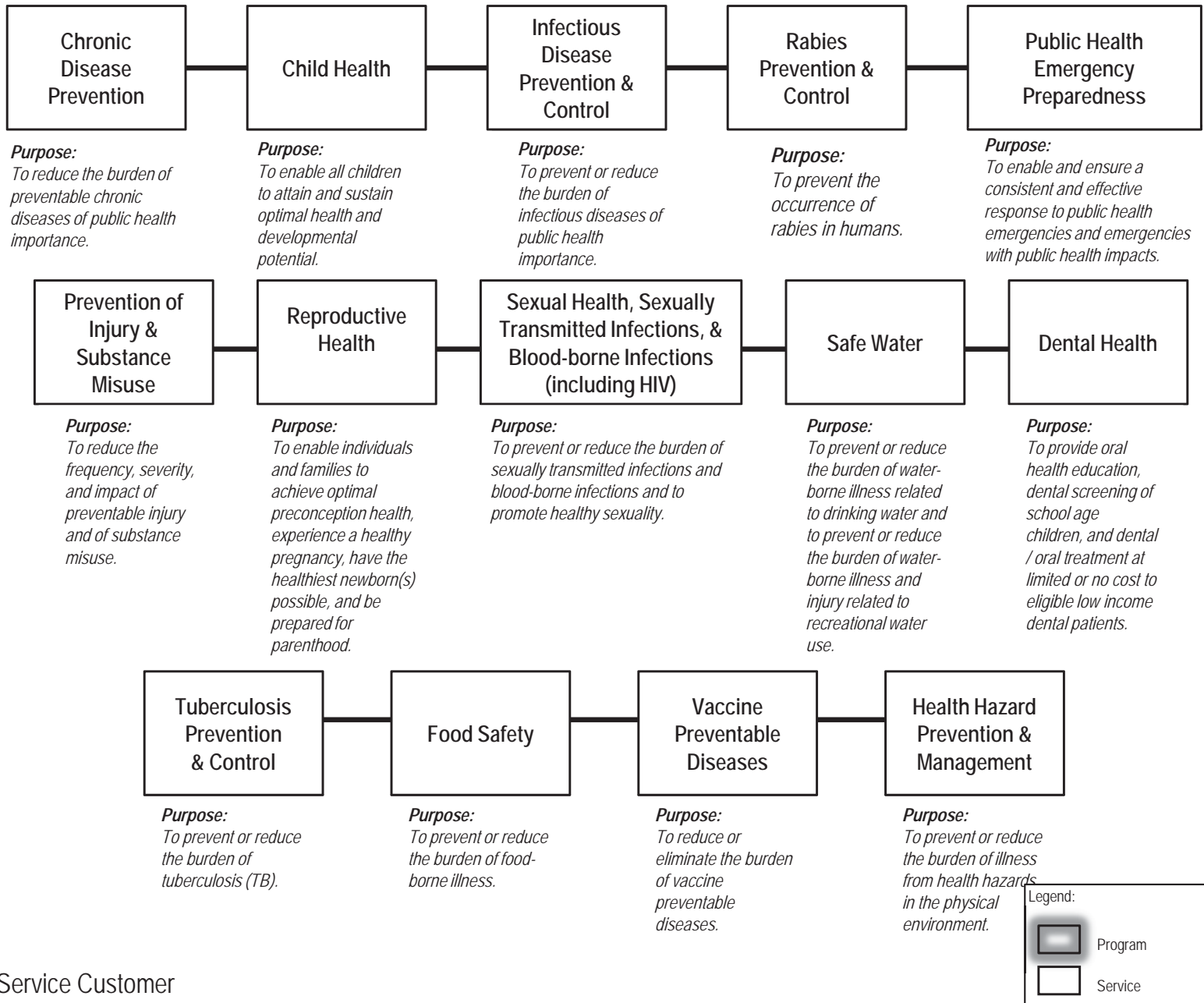
\* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements.

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

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

# Public Health

*TPH reduces health inequalities and improves the health of the whole population.*



## Service Customer

### Chronic Disease Prevention

- Children
- Youth
- Adults
- Seniors
- Employers
- Community Agencies & Organizations
- Educational Institutions
- Families
- Employees
- Neighbourhoods
- City of Toronto Population

### Child Health

- Community Partners
- Healthcare Providers
- Children 0 to 6 years of age
- Parents / Guardians
- Caregivers
- Community Partners
- Families
- Neighbourhoods
- City of Toronto Population

### Infectious Diseases Prevention & Control

- Individuals with known or suspected reportable infectious diseases
- Individuals who are at risk for a reportable infectious disease
- Health care providers, hospitals, long-term care homes, retirement homes, correctional facilities and community partners.
- Operators of personal service settings (incl. tattoo parlours, barbershops/salons, acupuncture, aestheticians, etc)
- Licensed day nurseries operators.
- Funeral Home operators.
- Local public health agencies across Ontario
- Toronto Police, Fire and EMS

- Ministry of Health and Long-Term Care
- General public, boards of education, schools, workplaces, health care providers, parents & guardians.
- Customers of Personal Services (barbershops, hair salons, body piercing and tattooing, nail salons, acupuncture, aesthetics, etc) and staff who provide these personal services.
- Residents and staff of Long-Term Care Homes, Retirement Homes and Rooming Houses and hospital patients and staff.
- Children attending, and staff working at, licensed Day Nurseries and parents of these children.

## Rabies Prevention & Control

- Individuals with rabies
- Individuals who are at risk for rabies
- Health care providers, and community partners (incl. media)
- General public
- Health care providers
- Parents and guardians

## Public Health Emergency Preparedness

- TPH staff
- other City divisions
- emergency response agencies
- community partners
- Public
- Emergency victims
- Health care providers

## Prevention of Injury & Substance Misuse

- Children
- Youth
- Adults
- Seniors
- Employers
- Community Agencies & Organizations
- Educational Institutions
- Families
- Employees
- Neighbourhoods
- City of Toronto Population

## Reproductive Health

- Youth & Adults in their childbearing years
- Pregnant women and their partners
- Parents / Guardians
- Families
- Neighbourhoods
- City of Toronto Population

## Sexual Health, Sexually Transmitted Infections, and Blood-borne Infections (including HIV)

- Individuals with known or suspected communicable infections (sexually transmitted/blood-borne infections)
- Individuals who are at risk for a preventable communicable infection (sexually transmitted/blood-borne infections)
- Youth at risk for unwanted pregnancy
- Youth at risk for gender-based violence
- Health care providers, hospitals, schools, and community agencies
- Personal Service Setting Operators (incl. tattoo parlours, barbershops/ salons, acupuncture, aestheticians, etc.)
- Local Public Health agencies across Ontario
- Ministry of Health and Long -Term Care
- General public, boards of education, schools, agencies, workplaces, health care providers, parents & guardians
- Customers of Personal Services Operators (incl. tattoo parlours, barbershops/ salons, acupuncture, aestheticians, etc.)

## Water Safety

- Drinking water and recreational water operators
- Water consumers
- Recreational water users
- General Public

## Food Safety

- Food preparation / handling / processing operator
- Health hazard violator
- Food consumer

## Dental Health

- Community Partners
- Healthcare Providers
- Children 0 to 18 years of age
- Parents / Guardians
- Caregivers
- Community Partners
- Prenatal TPH Clients
- Seniors
- Extended family members

## Tuberculosis Prevention and Control

- Individuals with known or suspected tuberculosis
- Individuals who are at risk for tuberculosis
- Health care providers, and community partners (e.g. shelters, correctional facilities, tuberculosis clinics, Citizenship and Immigration Canada)
- General public, health care providers

## Vaccine Preventable Diseases

- Individuals who are at risk for a vaccine preventable disease
- Students age 4 – 18 years old
- General Public
- Health care providers
- Health care providers
- Parents & guardians
- School Boards
- Ministry of Health and Long Term – Care
- Board of Health
- Media

## Health Hazard Prevention & Management

- Health Hazard Violator

The logo for Toronto Public Health features a dark blue rectangle on the left containing the text "Toronto Public Health" in white. To the right of this rectangle is a large, light blue parallelogram that tapers to a point on the right edge of the slide. The background of the slide is white.

**Toronto Public Health**

# Toronto Public Health

## Chronic Diseases and Injury

### Standing Committee

Executive

### Cluster

Agency

### Program

Toronto Public Health

### Service Type

External Service Delivery

### Service Budget (\$m)

Gross \$36.2

Net \$6.9

### Rationale for Core and Service Level Assessment

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

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

### Jurisdictional Examples

Due to the provincial scope of public health legislation, all public health units in Ontario provide Chronic Disease and Injury services.

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

### Below Standard At Standard Above Standard

Core	Mandatory		
	Essential		
	Traditional		
	Other		
Discretionary			

### Key Opportunities

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

# Toronto Public Health

## Chronic Diseases and Injury

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

# Toronto Public Health

## Chronic Diseases and Injury

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

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

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



# Toronto Public Health

## Family Health

### Standing Committee

Executive

### Cluster

Agency

### Program

Toronto Public Health

### Service Type

External Service Delivery

### Service Budget (\$m)

Gross \$67.6

Net \$12.9

### Rationale for Core and Service Level Assessment

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

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

### Jurisdictional Examples

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

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

### Below Standard At Standard Above Standard

Core

Mandatory

Discretionary

Essential

Traditional

Other



### Key Opportunities

- No opportunities were identified

# Toronto Public Health

## Family Health

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

**Note:** No opportunities identified specifically for this service.

# Toronto Public Health

## Provincially Mandated – Dental and Child Health

### Standing Committee

Executive

### Cluster

Agency

### Program

Toronto Public Health

### Service Type

External Service Delivery

### Service Budget (\$m)

Gross \$34.5

Net -

### Rationale for Core and Service Level Assessment

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

### Jurisdictional Examples

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

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

### Below Standard At Standard Above Standard

Core

Mandatory

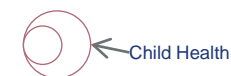
Discretionary

Essential

Traditional

Other

Dental Health



Child Health

### Key Opportunities

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

# Toronto Public Health

## Provincially Mandated – Dental and Child Health

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

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

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

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

# Toronto Public Health

## Municipally Mandated – Dental Health and Investing in Families

### Standing Committee

Executive

### Cluster

Agency

### Program

Toronto Public Health

### Service Type

External Service Delivery

### Service Budget (\$m)

Gross \$7.55

Net \$7.55

### Rationale for Core and Service Level Assessment


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

### Jurisdictional Examples

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

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

	Below Standard	At Standard	Above Standard
Core			
Discretionary			

Dental Health →  Investing in Families

### Key Opportunities

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

# Toronto Public Health

## Municipally Mandated – Dental Health and Investing in Families

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

# Toronto Public Health

## Municipally Mandated - Dental Health and Investing in Families

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

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

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

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

# Toronto Public Health

## Community Partnership and Investments Program – Municipally Mandated

### Standing Committee

Executive

### Cluster

Agency

### Program

Toronto Public Health

### Service Type

External Service Delivery

### Service Budget (\$m)

Gross \$6.3

Net \$6.3

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

### Rationale for Core and Service Level Assessment

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

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

### Jurisdictional Examples

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

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

	Below Standard	At Standard	Above Standard
Core	Mandatory		
	Essential		
Discretionary	Traditional		
	Other	AIDS Prevention and Community Investment Program	

### Key Opportunities

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



# Toronto Public Health

## Community Partnership and Investments Program – Municipally Mandated

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

# Toronto Public Health

## Community Partnership and Investments Program – Municipally Mandated

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

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

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

# Toronto Public Health Infectious Diseases

## Standing Committee

Executive

## Cluster

Agency

## Program

Toronto Public Health

## Service Type

External Service Delivery

## Service Budget (\$m)

Gross	\$63.1
Net	\$12.0

## Rationale for Core and Service Level Assessment

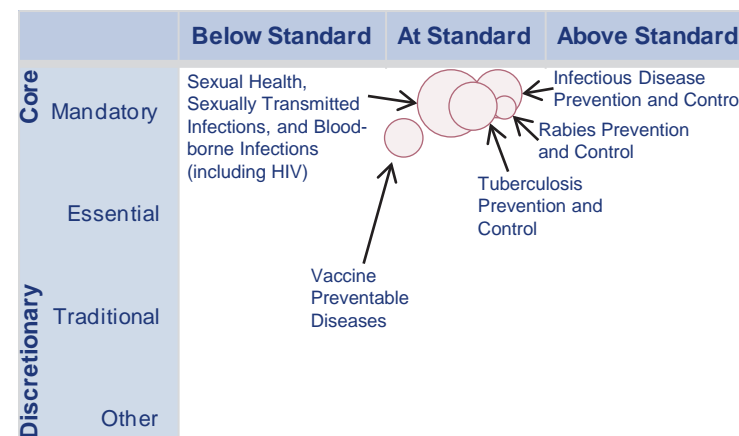
This service is mandatory due to the provincial public health legislation.

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

## Jurisdictional Examples

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

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



## Key Opportunities

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

# Toronto Public Health

## Infectious Diseases

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

# Toronto Public Health

## Infectious Diseases

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

# Toronto Public Health

## Infectious Diseases

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

# Toronto Public Health Infectious Diseases

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

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

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

# Toronto Public Health

## Environmental Health

### Standing Committee

Executive

### Cluster

Agency

### Program

Toronto Public Health

### Service Type

External Service Delivery

### Service Budget (\$m)

Gross \$26.0

Net \$5.0

### Rationale for Core and Service Level Assessment

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

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

### Jurisdictional Examples


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

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

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

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

### Below Standard At Standard Above Standard

Core	Mandatory			
	Essential			
Discretionary	Traditional			
	Other			

### Key Opportunities

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



# Toronto Public Health

## Environmental Health

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

# Toronto Public Health

## Environmental Health

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

# Toronto Public Health

## Environmental Health

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

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

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

# Toronto Public Health

## Emergency Preparedness

### Standing Committee

Executive

### Cluster

Agency

### Program

Toronto Public Health

### Service Type

External Service Delivery

### Service Budget (\$m)

Gross \$3.8

Net \$0.7

### Rationale for Core and Service Level Assessment

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

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

### Jurisdictional Examples

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

### Below Standard At Standard Above Standard

Core

Mandatory

Discretionary

Essential

Traditional

Other

Public Health Emergency Preparedness

### Key Opportunities

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

# Toronto Public Health

## Emergency Preparedness

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

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

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

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

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# Toronto Public Library

*Toronto Public Library provides free and equitable access to library services that meet the changing needs of the people of Toronto.*

*Toronto Public Library preserves and promotes universal access to a broad range of human knowledge, experience, information and ideas in a welcoming and supportive environment. New technologies extend access to local, regional and global information within and beyond library walls.*

*Toronto Public Library upholds the principle of intellectual freedom. Effective partnerships enhance library service throughout the city. Toronto Public Library is accountable for the effective management of library resources and for the quality of library service offered to the people of Toronto.*

## Administration

### **Purpose:**

*The Library Board oversees library service. The City Librarian is responsible and accountable for the effective and efficient management and delivery of library services in order to achieve service excellence and equitable access and provides policy guidance and advice to the Board.*

*Finance ensures compliance with financial requirements and supports library operations through financial controls and monitoring with accounting, budgeting and reporting, payroll and purchasing activities. Human Resources provides recruitment and retention strategies, supports compensation and benefits plan, administers and renews the Collective Agreement with Library Local CUPE 4948, supports diversity initiatives and ensures compliance with the agreement and all applicable legislation.*

Governance & Board Support

Finance

Human Resources

## Library Facility Access

### **Purpose:**

*Library branches provide space for individual and group uses including: reading, study, research, meetings, lifelong learning, social interaction, and collaboration. The library fulfills a critical role in ensuring access to digital information and communications through the provision of technology in the form of public computers, internet access and wireless service. Zoned spaces that accommodate the different needs of diverse customers include customer service spaces, reading lounges, interactive early literacy centres, children and teen zones, older adult areas and individual and group study spaces.*

*Attractive, functional and accessible public library spaces stimulate interest, and are designed for flexible use, efficiency of operation and sustainability. Safe and welcoming spaces strengthen the social fabric and economic vitality of Toronto's local communities.*

Study and Community Access

Room Booking

Facilities Maintenance & Support

## Library Collection Use

### **Purpose:**

*Collections are available in multiple formats and languages and a range of reading levels to support informational, educational, cultural and recreational pursuits that meet the diverse needs and interests of Torontonians. Materials may be borrowed, accessed on line or used in branches. Collections are available through neighbourhood and district libraries.*

*Research and Reference libraries provide comprehensive, specialized collections and services and preservation of resources for current customers and future generations.*

*Electronic content extends customer access to the library collections, making e-books, digitized materials and online databases available 24/7 from the library's website.*

*Library staff answers questions, provides recommendations for leisure reading and helps customers find their own information sources.*

Borrowing and In-Library Use

E-Services & Organization

Information Services

Collection, Development & Maintenance

## Programs and Outreach

### **Purpose:**

*Cultural, literary, informational and instructional programs engage members of the community with the library and its collections and services and provide alternative ways of learning and accessing information. Author readings, book clubs and summer reading clubs promote and support reading and collection use; information programs support job seekers and business owners and residents with learning activities. In addition, storytime and family literacy programs build early reading and literacy development skills in pre-school children, and class visits for children and youth encourages reading and library use. Literacy tutoring is available for adults in several library locations. Volunteers support library programs and services including children's homework help, reading and literacy instruction; adult literacy tutoring; Friends of the Library initiatives and youth engagement groups. Volunteer youth gain community service hours and build leadership skills, and adult volunteers have opportunities to share knowledge and experience in meaningful ways. Consultation and collaboration with community partners and residents supports service development.*

Literacy

Instructional and Informational

Cultural and Literary

Volunteer & Service Development & Customer Engagement

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The logo for the Toronto Public Library features a stylized 'T' shape. The left portion of the 'T' is a dark blue rectangle containing the text 'Toronto Public Library' in white. The right portion is a lighter blue trapezoid that tapers to a point at the top right. The entire graphic is set against a white background.

**Toronto Public Library**

# Toronto Public Library Administration

## Standing Committee

Executive

## Cluster

Agency

## Agency

Toronto Public Library  
Board

## Service Type

Internal Support

## Service Budget (\$m)

Gross	\$9.0
Net	\$8.8

## Rationale for Core and Service Level Assessment

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

## Jurisdictional Examples

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

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

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

	Below Standard	At Standard	Above Standard
Core			
Mandatory			Governance and Board Support *
Essential		Human Resources *	Finance *
Discretionary			
Traditional			
Other			

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

## Key Opportunities

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

# Toronto Public Library Administration

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

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

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

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

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

Note: n/a denotes data not available

# Toronto Public Library

## Library Facility Access

### Standing Committee

Executive

### Cluster

Agency

### Agency

Toronto Public Library

### Service Type

External Service Delivery

### Service Budget (\$m)

Gross \$69.4

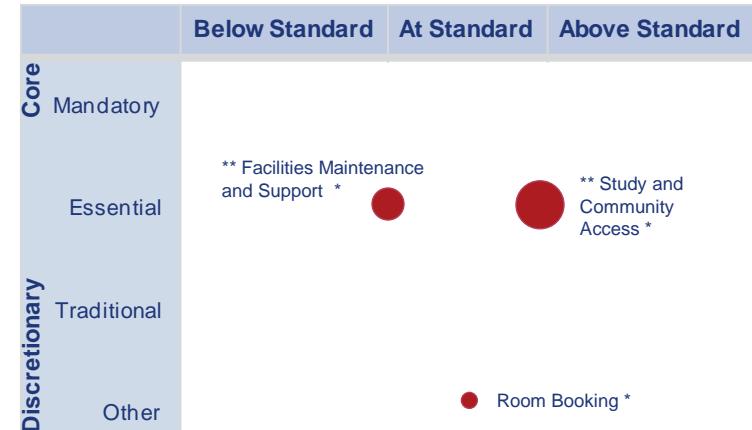
Net \$66.6

### Rationale for Core and Service Level Assessment

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

### Jurisdictional Examples

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



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

### Key Opportunities

- Some library branches could be closed.

# Toronto Public Library

## Library Facility Access

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

Note: n/a denotes data not available

# Toronto Public Library

## Library Facility Access

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

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

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

# Toronto Public Library

## Library Collection Use

### Standing Committee

Executive

### Cluster

Agency

### Agency

Toronto Public Library

### Service Type

External Service Delivery

### Service Budget (\$m)

Gross \$87.4

Net \$77.6

### Rationale for Core and Service Level Assessment

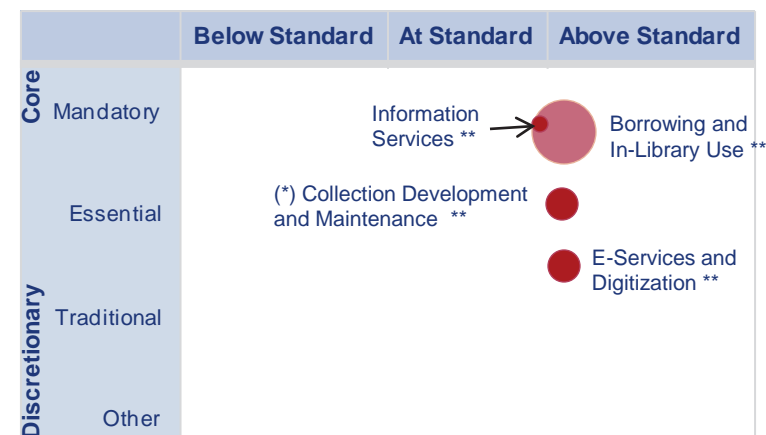
Library Services are provided by all cities. Toronto has a large, well developed system with many branches, a large collection and a wide range of services. Libraries are legislated by the Public Libraries Act, and are therefore mandatory. E-services are not mandate and not essential, however, they are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

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

### Jurisdictional Examples

OMBI report indicates that, relative to other Ontario municipalities:

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



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

### Key Opportunities

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

# Toronto Public Library

## Library Collection Use

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

Note: n/a denotes data not available



# Toronto Public Library

## Library Collection Use

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

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

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

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

# Toronto Public Library

## Programs and Outreach

### Standing Committee

Executive

### Cluster

Agency

### Agency

Toronto Public Library

### Service Type

External Service Delivery

### Service Budget (\$m)

Gross \$18.5

Net \$17.8

### Rationale for Core and Service Level Assessment

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

### Jurisdictional Examples

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



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

### Key Opportunities

- Programs and outreach activities could be reduced or eliminated.

# Toronto Public Library

## Programs and Outreach

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

Note: n/a denotes data not available

# Toronto Public Library

## Programs and Outreach

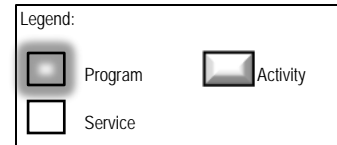
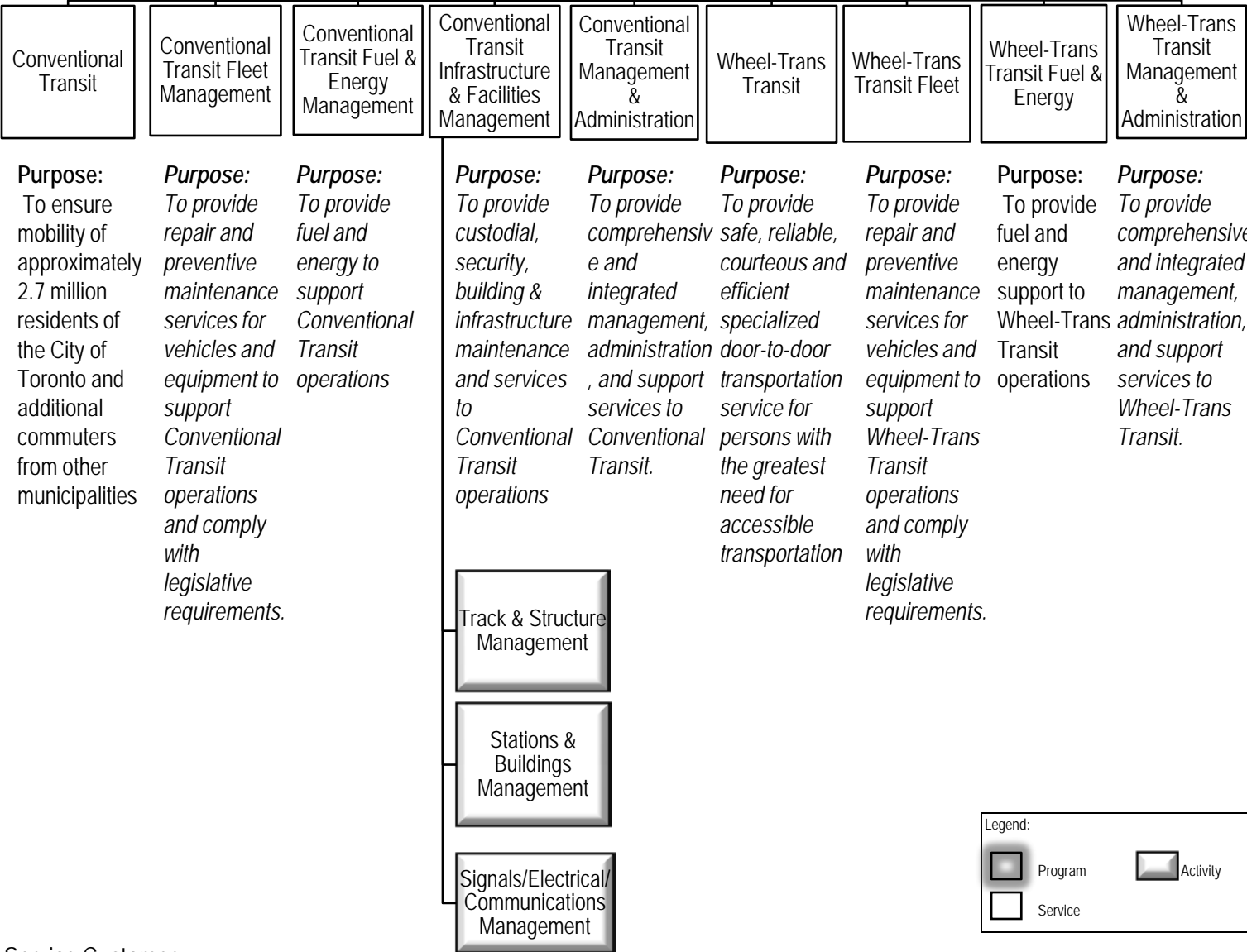
Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
SSR	Consider reducing or eliminating some programs and outreach activities	Prioritize the elimination of services based on impact and risk.	Medium (up to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

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

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

# Toronto Transit Commission

*To provide safe, reliable, courteous and efficient regular transit services to the public*



## Service Customer

- Conventional Transit**
- Transit Rider
  - Businesses
  - Employers
  - Neighbouring Municipalities
  - All individuals in the City of Toronto

- Conventional Transit Fleet Management**
- TTC Conventional Transit
  - Transit Rider

- Conventional Transit Infrastructure & Facilities Management**
- TTC Conventional Transit
  - Transit Riders

- Conventional Transit Management & Administration**
- Conventional Transit
  - Conventional Transit Fleet Management
  - Conventional Transit Fuel & Energy Management
  - Conventional Transit Infrastructure & Facilities Management
  - Transit Rider

- Wheel-Trans Transit**
- Wheel-Trans Transit Rider
  - Businesses
  - Employers
  - Neighbouring Municipalities
  - All individuals in the City of Toronto

- Wheel-Trans Transit Fleet**
- TTC Wheel-Trans Transit

- Conventional Transit Fuel & Energy Management**
- TTC Conventional Transit
  - Transit Rider

- Wheel-Trans Transit Fuel & Energy**
- Wheel-Trans Transit

- Wheel-Trans Management & Administration**
- Wheel-Trans Transit
  - Wheel Transit Fleet Management
  - Wheel Transit Fuel & Energy Management

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# Toronto Transit Commission

# Toronto Transit Commission

## Conventional Transit

### Standing Committee

Executive

### Cluster

Agency

### Program

Toronto Transit  
Commission

### Service Type

External Service Delivery

### Service Budget (\$m)

Gross	\$1,436
Net	\$429

### Rationale for Core and Service Level Assessment

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

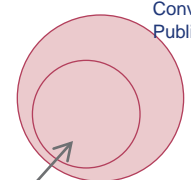
Some specific aspects provide a higher level of service than standard, although some, such as bike racks, are slowly becoming the standard.

### Jurisdictional Examples

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

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

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

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

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

### Key Opportunities

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



# Toronto Transit Commission

## Conventional Transit

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

Note: n/a denotes data not available

# Toronto Transit Commission

## Conventional Transit

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

Note: n/a denotes data not available

# Toronto Transit Commission

## Conventional Transit

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

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

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

# Toronto Transit Commission

## Conventional Transit

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

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

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

# Toronto Transit Commission

## Wheel-Trans Transit

### Standing Committee

Executive

### Cluster

Agency

### Program

Toronto Transit  
Commission

### Service Type

External Service Delivery

### Budget (\$m)

Gross \$96.6

Net \$91.0

### Rationale for Core and Service Level Assessment

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

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



### Jurisdictional Examples

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

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

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

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

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

### Key Opportunities

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

# Toronto Transit Commission

## Wheel-Trans Transit

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

Note: n/a denotes data not available

# Toronto Transit Commission

## Wheel-Trans Transit

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

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

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

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

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