

2003 OPERATING BUDGET ISSUES

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2003 Operating Budget Issues Summary

New / Enhanced

Decision Legend:

- 1- Recommended
- 2- Recommended with Minor Service Impact
- 3- Not Recommended
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Type	Business Case Priority	Business Case Id	Description	2003 Financial Impact			Change in Approved Position(s)	2004 Net Incremental Outlook (\$000s)	CAO / CFO Decisions <small>(See Legend Above)</small>
				Gross Exp (\$000s)	Revenues (\$000s)	Net (\$000s)			
Community & Neighbourhood Services, Shelter, Housing & Support									
Not Recommended:									
N	1	HS-N001	Create a permanent Director of Social Housing Administration.	125.4	0.0	125.4	1.0	0.0	3
N	2	HS-N004	Add 2 positions for Emergency Planning program	198.7	0.0	198.7	2.0	0.0	3
N	3	HSB1-01	Add 2 development policy officers for Hostel Head Office	192.5		192.5	2.0	0.0	3
N	4	HS-N002	Expansion of Central Family Intake Program to accommodate the single adult and youth shelter system.	328.6	0.0	328.6	1.5	15.4	3
N	5	HSB1-02	Add 1 admin secretary for Hostel Services	53.5		53.5	1.0	0.0	3
N	6	HS-N005	Add receptionist for Metro Hall	35.7	0.0	35.7	1.0	11.9	3
N	7	HS-N006	Program gapping adjustment	42.9	0.0	42.9	0.0	0.0	3
			Program Total:	977.3	0.0	977.3	8.5	27.3	

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Community & Neighbourhood Services, Social Development									
Recommended:									
N	1	CD-N010	Agency Review Officer to provide corporate level of grants administration	43.0	43.0	0.0	0.5	0.0	1
N	2	CD-N001	Access and Privacy Officer to provide support and backup to the MFIPPA Review Analyst	38.8	38.8	-0.0	1.0	0.0	1
N	3	CD-N002	Financial System Internal Control Coordinator	80.8	80.8	0.0	1.0	0.0	1
N	4	CD-N019	Program Support Analyst for implementation of Below Market Rent Policy	57.4	57.4	0.0	1.0	0.0	1
			Subtotal:	220.0	220.0	-0.0	3.5	0.0	
Not Recommended:									
N	5	CD-B003	Ggraphic designer	55.2	27.6	27.6	1.0	0.0	3
N	6	CD-B004	Planning Technician	27.7	13.9	13.8	1.0	13.9	3
			Subtotal:	82.9	41.5	41.4	2.0	13.9	
			Program Total:	302.9	261.5	41.4	5.5	13.9	

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Works & Emergency Services, Emergency Medical Services									
Not Recommended:									
N		AM-N001	Contract Services - Buildings	80.0	40.0	40.0			3
N		AM-N002	Capital Impact - Toryork	17.0	8.5	8.5			3
N		AM-N003	EMS District Supervisor - Special Services Unit	50.0	25.0	25.0	1.0		3
N		AM-N004	Handyman - Operations Service Districts	81.0	40.5	40.5	2.0		3
N		AM-N005	Inter Departmental Charges for Support Service	35.7	0.0	35.7			3
N		AM-N006	Buyer - Material Management	25.0	12.5	12.5	1.0		3
			Program Total:	288.7	126.5	162.2	4.0		

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Works & Emergency Services, Solid Waste Management									
Not Recommended:									
N		N1	Implement a Pay-as-You Throw Program	75.0	0.0	75.0			3
N		N2	Expand lumber and wood waste recycling depots	100.0	0.0	100.0			3
N		N3	Implement Collar Postering Program in District 1	1,887.2	0.0	1,887.2	23.0		3
N		N4	Engage consultant to develop plan to have Transfer Stations certified under ISO 14001 standard	100.0	0.0	100.0			3
N		N5	Implement a Take it Back Program	160.0	0.0	160.0	2.0		3
N		N6	Investigate sources of contamination in Toronto's commercial and residential source separated organic waste streams	40.0	0.0	40.0			3
N		N7	Develop a quantitative model of the processing of source separated organic wastes by anaerobic digestion	100.0	0.0	100.0			3
N		N8	Develop a method to measure methane production potential from the SSO Anaerobic Digestion Plant	50.0	0.0	50.0			3
N		N9	Expansion of Tire Recycling Program (Investigate direct end markets and in-house shredding of tires for road-base applications	40.0	0.0	40.0			3
N		N10	Investigate the use of Toronto's transfer stations for the collection of commercially generated hazardous waste (e.g. asbestos)	10.0	0.0	10.0			3
N		N11	Implement an exception program for large families that are unable to work within the existing six-bag limit	10.0	0.0	10.0			3
N		N12	Investigate the in-house grinding/processing of mixed loads of construction and demolition waste	100.0	0.0	100.0			3
N		N13	Increased Support Services Charges - See Support Services Business Case for New Service Changes	188.5	0.0	188.5			3
N		N14	Increased Technical Services Charges - See Support Services Business Case for New Service Changes	87.4	0.0	87.4			3
			Program Total:	2,948.1	0.0	2,948.1	25.0		

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Works & Emergency Services, Fire									
Recommended:									
N		FR-N001	Hire Marine Engineer	37.0	0.0	37.0	1.0	0.0	1
N		FR-N004	Furnishings	100.0	0.0	100.0	0.0	0.0	1
N		FR-N005	Hire Radio Technician	70.0	70.0	0.0	1.0	0.0	1
			Subtotal:	207.0	70.0	137.0	2.0	0.0	
Not Recommended:									
N		FR-N004	Furnishings	67.0	0.0	67.0	0.0	0.0	3
N		FR-N001	Community Outreach Personnel	74.0	0.0	74.0	1.0	0.0	3
			Subtotal:	141.0	0.0	141.0	1.0	0.0	
			Program Total:	348.0	70.0	278.0	3.0	0.0	

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Works & Emergency Services, Transportation									
Recommended:									
N		TP-N002	Road Patrol legislated standards	354.0	0.0	354.0	8.0	354.0	1
N		TP-N001	Development Review Process (D1,D2,D3)	183.0	0.0	183.0	3.0	0.0	1
N		TP-N005	Increase fleet replacement	1,852.6	1,852.6	0.0	0.0	0.0	1
			Subtotal:	2,389.6	1,852.6	537.0	11.0	354.0	
Not Recommended:									
N		TP-N002	Road Patrol Function	1,146.0	0.0	1,146.0	10.0	0.0	3
N		TP-N003	Project Engineer Contract Management (D4)	89.0	0.0	89.0	1.0	0.0	3
N		TP-N004	Operational Planning Analyst (D4)	59.1	0.0	59.1	1.0	0.0	3
N		TP-N005	Accelerate fleet replacememt	2,000.0	0.0	2,000.0	0.0	0.0	3
N		TP-N006	Desktop, peripheral equipment replacement plan	400.0	0.0	400.0	0.0	0.0	3
N		TP-N008	Inter Departmental Charges-Supp/Tech.	255.1	0.0	255.1	0.0	0.0	3
			Subtotal:	3,949.2	0.0	3,949.2	12.0	0.0	
			Program Total:	6,338.8	1,852.6	4,486.2	23.0	354.0	

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Works & Emergency Services, Support Services									
Recommended									
N		WE-CS3	Provision for telephone recording equipment in Customer Services	35.0	35.0	0.0	0.0		1
			Subtotal:	35.0	35.0	0.0	0.0		
Not Recommended:									
N		WE-CO1	Public presentation staff to support Green Bin program	89.7	89.7	0.0	1.8		3
N		WE-IT1	4 I.T Support positions	351.3	351.3	0.0	4.0		4
N		WE-IT6	Provision for office upgrades - Information Technology	135.0	135.0	0.0	0.0		3
			Subtotal:	576.0	576.0	0.0	5.8		
			Program Total:	611.0	611.0	0.0	5.8		

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Works & Emergency Services, Technical Services									
Recommended									
N		WT-DEV1	Plan Review positions(4) in Dev. Eng. - New	217.8	0.0	217.8	4.0		1
N		WT-EV3	Toronto Env. Volunteers Co-ordinator	67.9	0.0	67.9	1.0		1
			Subtotal	285.7	0.0	285.7	5.0		
Not Recommended:									
N		Multiple WT-EV1,7,8,9	Variety of Projects with Toronto Interdepartmental Environment priority - New	790.9	0.0	790.9	4.8		3
N		WT-FS1	Clerical Support position in Facilities - New	49.4	0.0	49.4	1.0		3
N		WT-DIST1	Clerical Support position in Dist. Eng. - New	36.0	0.0	36.0	1.0		3
N		WT-EV5	Funding for Smog Summit and BOMA - New	20.5	0.0	20.5			3
N		WT-EP1	General increases for Emergency - New	93.2	0.0	93.2			3
N			Associated with the above new projects (Interdepartmental charges)	0.0	238.5	(238.5)			3
			Subtotal	990.0	238.5	751.5	6.8		
			Program Total:	1,275.7	238.5	1,037.2	11.8		

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ECONOMIC DEVELOPMENT, CULTURE AND TOURISM, Culture									
Recommended:									
N	5	AC-N005	Audio visual Equipment for museum programs; events; rental etc. at Spadina & Mackenzie Houses	20.0	20.0	0.0	0.0	0.0	1
N	6	AC-N006	Production of a DVD Presentation for Spadina House	50.0	50.0	0.0	0.0	0.0	1
N	7	AC-N007	Restoration and Upgrades to Colborne Lodge Historic Garden	10.0	10.0	0.0	0.0	0.0	1
N	8	AC-N008	Honoraria for guest speakers/ opening events at Todmorden Mills Museum	8.0	8.0	0.0	0.0	0.0	1
N	9	AC-N009	Resources for expanded recreational and educational classes at Todmorden Mills	5.0	5.0	0.0	0.0	-5.0	1
N	10	AC-N010	Pottery Program expansion to meet demand with offsetting revenue	2.8	2.8	-0.0	0.0	0.0	1
			Subtotal:	95.8	95.8	-0.0	0.0	-5.0	
Not Recommended:									
N	11	AC-N011	Implementation requirements to achieve Waste Diversion Plan reduction targets	149.5	0.0	149.5	1.0	-108.8	3
N	1	AC-N001	Continuation of Cultural Facilities Grant Program for the not for profit Cultural Sector.	500.0	0.0	500.0	0.0	10.0	3
N	2	AC-N002	2 Additional Preservation Officers to provide full preservation services city-wide	97.9	0.0	97.9	2.0	97.9	3
N	3	AC-N003	Implementation of two new programs creating tax relief for owners of designated heritage properties, legislative amendment to be tabled.	97.9	48.9	49.0	2.0	-49.5	3
N	4	AC-N004	Heritage Toronto - identification, creation and maintenance of heritage plaque program	57.5	0.0	57.5	0.0	0.0	3
			Subtotal:	902.8	48.9	853.9	5.0	-50.4	
			Program Total:	998.6	144.7	853.9	5.0	-55.4	
ECONOMIC DEVELOPMENT, CULTURE AND TOURISM, Economic Development									

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Not Recommended:									
N	3	ED-N003	Financial Services Sector - Sector Development Officer & Program	297.2	200.0	97.2	1.0	0.0	3
			Subtotal:	297.2	200.0	97.2	1.0	0.0	
Pending Council / Committee Decision									
N	1	ED-N001	Branding - Raising Toronto's International Profile	320.0	77.0	243.0	0.0	77.0	4
N	2	ED-N002	Local Branding Campaign - Targeted marketing campaigns for Toronto marketplace. Sell "Toronto to Toronto"	180.0	0.0	180.0	0.0	0.0	4
			Subtotal:	500.0	77.0	423.0	0.0	77.0	
			Program Total:	797.2	277.0	520.2	1.0	77.0	

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ECONOMIC DEVELOPMENT, CULTURE AND TOURISM, Parks & Recreation									
Recommended:									
N	2	PR-N002	Implementation of Harmonized Ravine By-law	93.9	0.0	93.9	2.0	-74.3	1
			Subtotal:	93.9	0.0	93.9	2.0	-74.3	
Not Recommended:									
N	1	PR-N001	Implementation requirements to achieve Waste Diversion Plan reduction targets	1,805.6	0.0	1,805.6	12.0	-520.0	3
N	3	PR-N003	Enhanced Security - North District, West District and Ferry Docks	125.0	0.0	125.0	0.0	125.0	3
N	4	PR-N004	Implementation of Phase 2 - Children's Report Card	600.0	0.0	600.0	61.4	2,387.6	3
N	5	PR-N005	Expansion of Youth Programming	550.0	0.0	550.0	54.0	1,650.0	3
N	6	PR-N006	Integrated Plant Health Care (Pesticide Reduction)	500.0	0.0	500.0	4.0	-210.4	3
N	7	PR-N007	West Nile Virus	263.0	0.0	263.0	3.5	-53.0	3
N	8	PR-N008	Encroachment Program Funding	375.0	0.0	375.0	0.0	0.0	3
N	9	PR-N009	Clean City Initiative Funding	2,423.0	0.0	2,423.0	32.0	-755.0	3
N	10	PR-N010	Environmental Plan - Expanded Crews	362.0	0.0	362.0	6.0	0.0	3
N	11	PR-N011	Environmental Plan - Public Outreach & Education	178.5	0.0	178.5	2.0	0.0	3
N	12	PR-N012	Children's Garden Program	180.2	84.5	95.7	3.0	0.0	3
N	13	PR-N013	Goose Control Program	195.0	0.0	195.0	0.0	-195.0	3
			Subtotal:	7,557.3	84.5	7,472.8	177.9	2,429.2	
			Program Total:	7,651.2	84.5	7,566.7	179.9	2,354.9	

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URBAN DEVELOPMENT SERVICES, Urban Development Services									
Recommended:									
N	1	UD-N15	Building Permit Service Delivery Improvements	2,000.0	2,000.0	0.0	10.0	0.0	1
N	2	UD-N35	Preliminary Project Review Program.	100.5	0.0	100.5	2.0	33.5	1
N	3	UD-N18	Building Division Inspectors	317.5	0.0	317.5	6.0	112.5	1
N	4	UD-N19	Summer Students	100.0	0.0	100.0	0.0	0.0	1
N	5	UD-N32	Official Plan Implementation Studies	350.0	0.0	350.0	0.0	0.0	1
N	6	UD-N21	Reduction of Taxi Training Backlog	400.0	0.0	400.0	3.0	0.0	1
N	7	UD-N14	Information Technology Security	122.0	0.0	122.0	0.0	78.0	1
N	8	UD-N34	Harmonize Sign By-law	170.0	0.0	170.0	0.0	-90.0	1
N	9	UD-N30	New Zoning By-law Project	1,000.0	1,000.0	0.0	0.0	0.0	1
N	10	UD-N03	Waterfront Precinct Studies	75.0	0.0	75.0	0.0	0.0	1
N	11	UD-N27	Alternate Dispute Resolution	65.0	0.0	65.0	0.0	0.0	1
N	12	UD-N23	Contribution to Fleet Reserve	75.0	0.0	75.0	0.0	0.0	1
N	13	UD-N31	UDS Restructuring	225.0	0.0	225.0	0.0	75.0	1
N	14	UD-N39	Revenue Volume Increase	0.0	2,000.0	-2,000.0	0.0	0.0	1
			Subtotal:	5,000.0	5,000.0	0.0	21.0	209.0	
Not Recommended:									
N	15	UD-N16	Document Security	30.0	0.0	30.0	0.0	0.0	3

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N	16	UD-N05	Great City Campaign Start-up	50.0	0.0	50.0	0.0	0.0	3
N	17	UD-N38	Cycling Promotions Coordinator	53.5	0.0	53.5	1.0	0.0	3
N	18	UD-N33	City Cycling Ambassador Program	42.0	0.0	42.0	0.0	0.0	3
N	19	UD-N07	Black Creek Regional Transportation Management Association	12.5	0.0	12.5	0.0	0.0	3
N	20	UD-N02	Jarvis Street Transportation Review	20.0	0.0	20.0	0.0	0.0	3
N	21	UD-N12	Architecture and Urban Design Awards	20.0	0.0	20.0	0.0	0.0	3
N	22	UD-N25	Enforcement of Postering By-law	280.0	0.0	280.0	4.0	0.0	3
N	23	UD-N11	Yonge/Bloor/Bay/Yorkville Study Model	20.0	0.0	20.0	0.0	0.0	3
N	24	UD-N06	Green Development Guidelines	35.0	0.0	35.0	0.0	0.0	3
N	25	UD-N01	Visualization Initiative	17.9	0.0	17.9	0.0	0.0	3
N	26	UD-N13	West District Cashier	62.0	0.0	62.0	1.0	0.0	3
N	27	UD-N20	Baseline Taxi Survey - Consultant	20.0	0.0	20.0	0.0	0.0	3
N	28	UD-N22	Development of New Licensing Fees Model	50.0	0.0	50.0	0.0	0.0	3
N	29	UD-N26	Multi-Agency Initiative on Problem Properties	132.9	0.0	132.9	2.0	0.0	3
N	30	UD-N28	Call Centre/E Business Pilot	50.0	0.0	50.0	0.0	0.0	3
N	31	UD-N29	Parkdale Pilot Project	82.0	0.0	82.0	1.0	0.0	3
			Subtotal:	977.8	0.0	977.8	9.0	0.0	
			Program Total:	5,977.8	5,000.0	977.8	30.0	209.0	

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CORPORATE SERVICES, Facilities & Real Estate									
Recommended:									
N	2	FA-N015	TTC Properties Project Manager (Refers to CP-N001 and LL-N016)	92.3	92.3	0.0	1.0	0.0	1
			Subtotal:	92.3	92.3	0.0	1.0	0.0	
Not Recommended:									
N	9	FA-N012	Utility Analyst - Energy and Waste Management Office	78.0	0.0	78.0	1.0	0.0	3
			Subtotal:	78.0	0.0	78.0	1.0	0.0	
			Program Total:	170.3	92.3	78.0	2.0	0.0	
CORPORATE SERVICES, Human Resources									
Recommended:									
N	5	HR-N001	Increase of 5 staff in the HR Division is required to reduce arbitration cost to improve union management relations and to meet the demands of collective bargaining and the implementation of the City's six (6) collective agreements. (Refers to LL-N018)	132.9	0.0	132.9	5.0	0.0	1
Not Recommended:									
N	4	HR-N004	Increase one full time Position Re: Fair Wage Office	67.1	0.0	67.1	1.0	0.0	3
			Program Total:	200.0	0.0	200.0	6.0	0.0	
CORPORATE SERVICES, Legal Services									

2003 Operating Budget Issues Summary

New / Enhanced

Decision Legend:

- 1- Recommended
- 2- Recommended with Minor Service Impact
- 3- Not Recommended
- 4- Pending Council / Committee Decision

Type	Business Case Priority	Business Case Id	Description	2003 Financial Impact			Change in Approved Position(s)	2004 Net Incremental Outlook (\$000s)	CAO / CFO Decisions <small>(See Legend Above)</small>
				Gross Exp (\$000s)	Revenues (\$000s)	Net (\$000s)			
Recommended:									
N	1	LL-N016	TTC Properties - Lawyer (Refers to CP-N001 and FA-N015)	119.3	119.3	0.0	1.0		1
N	3	LL-N017	Add 2 new senior lawyers and 1 law clerk in support of the Shelter Housing and Support (SCPI) program. All three positions are tem (contract).	265.8	265.8	0.0	3.0	0.0	1
N	5	LL-N018	To reduce arbitration cost in HR a new senior employment lawyer required.	108.0	0.0	108.0	1.0		1
			Program Total:	493.1	385.1	108.0	5.0	0.0	
CORPORATE SERVICES, Service Improvement & Innovation									
Recommended:									
N	1	CP-N001	TTC Properties Development Planning Studies (Refers to FA-N015 and LL-N016)	100.0	100.0	0.0	0.0	0.0	1
			Program Total:	100.0	100.0	0.0	0.0	0.0	

2003 Operating Budget Issues Summary

New / Enhanced

Decision Legend:

- 1- Recommended
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Type	Business Case Priority	Business Case Id	Description	2003 Financial Impact			Change in Approved Position(s)	2004 Net Incremental Outlook (\$000s)	CAO / CFO Decisions <small>(See Legend Above)</small>
				Gross Exp (\$000s)	Revenues (\$000s)	Net (\$000s)			
FINANCE, Finance									
Recommended:									
N	1	FS-N001	Production increase in Parking Tags	149.9	149.9	-0.0	6.0	-0.0	1
			Subtotal:	149.9	149.9	-0.0	6.0	-0.0	
Not Recommended:									
N	2	FS-N002	1 Senior Financial Analyst to address GST Issues	44.3	0.0	44.3	1.0	44.3	3
N	3	FS-N003	1 Tender Clerk to meet increase volume in Purchasing and Materials Management, effective July 1, 2003.	23.9	0.0	23.9	1.0	23.9	3
			Subtotal:	68.2	0.0	68.2	2.0	68.2	
			Program Total:	218.1	149.9	68.2	8.0	68.2	

2003 Operating Budget Issues Summary

New / Enhanced

Decision Legend:

- 1- Recommended
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- 3- Not Recommended
- 4- Pending Council / Committee Decision

Type	Business Case Priority	Business Case Id	Description	2003 Financial Impact			Change in Approved Position(s)	2004 Net Incremental Outlook (\$000s)	CAO / CFO Decisions <small>(See Legend Above)</small>
					Gross Exp (\$000s)	Revenues (\$000s)			
SPECIAL PURPOSE BODIES, Public Health									
Not Recommended:									
N	1	PH-N001	TB Outbreak in Shelters	495.2	247.6	247.6	8.0	0.0	3
N	2	PH-N002	Reduce Gapping from 4.6% to 3%	748.9	328.2	420.7	0.0	0.0	3
N	3	PH-N003	Healthy Environments - West Nile Virus	777.7	388.9	388.8	5.5	0.0	3
N	4	PH-N004	Environmental Plan - 20/20 Clean Air Campaign	100.0	50.0	50.0	0.0	0.0	3
N	6	PH-N006	Environmental Studies	190.0	190.0	0.0	0.0	0.0	3
N	5	PH-N005	Environmental Plan - Pesticide Consultation	163.5	81.8	81.7	1.0	0.0	3
			Program Total:	2,475.3	1,286.5	1,188.8	14.5	0.0	

2003 Operating Budget Issues Summary

New / Enhanced

Decision Legend:

- 1- Recommended
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- 3- Not Recommended
- 4- Pending Council / Committee Decision

Type	Business Case Priority	Business Case Id	Description	2003 Financial Impact			Change in Approved Position(s)	2004 Net Incremental Outlook (\$000s)	CAO / CFO Decisions <small>(See Legend Above)</small>
				Gross Exp (\$000s)	Revenues (\$000s)	Net (\$000s)			
SPECIAL PURPOSE BODIES, Toronto Public Library									
N	1	LB-N001	American Library Association/Canadian Library Association Conference 2003	328.6	0.0	328.6	2.3	-328.6	3
N	1	LB-E001	Reduced Gapping	891.8	0.0	891.8	0.0	0.0	3
N	2	LB-E002	Seniors' Services	347.9	0.0	347.9	1.5	0.0	3
N	3	LB-E003	Expansion of Leading to Reading	100.6	0.0	100.6	2.3	0.0	3
N	4	LB-E004	Library Collections- Loss of Power - Not taken	350.0	0.0	350.0	0.0	0.0	3
N	2	LB-N002	Employment Equity Program- Not taken	131.0	0.0	131.0	2.0	0.0	3
			Program Total:	2,149.9	0.0	2,149.9	8.1	-328.6	

Category Legend (for Z only):

- 1- Efficiencies
- 2- Revenues
- 3- Minor (minimal service impact)
- 4- Major (significant service impact)

2003 Operating Budget Issues Summary**EMT Review Adjustment****Decision Legend:**

- 1- Recommended
- 2- Recommended with Minor Service Impact
- 3- Not Recommended
- 4- Pending Council / Committee Decision

Type	Category <small>(See Legend Above)</small>	Business Case Priority	Business Case Id	Description	2003 Financial Impact			Change in Approved Position(s)	2004 Net Incremental Outlook (\$000s)	CAO / CFO Decisions <small>(See Legend Above)</small>
					Gross Exp (\$000s)	Revenues (\$000s)	Net (\$000s)			
SPECIAL PURPOSE BODIES, Theatres										
Not Recommended:										
N		1	TG-N001	St. Lawrence Centre - Staff Increase Due To Legislative Changes	81.4	0.0	81.4	2.0	0.0	3
				Program Total:	81.4	0.0	81.4	2.0	0.0	

2003 Operating Budget Issues Summary

New / Enhanced

Decision Legend:

- 1- Recommended
- 2- Recommended with Minor Service Impact
- 3- Not Recommended
- 4- Pending Council / Committee Decision

Type	Category <small>(See Legend Above)</small>	Business Case Priority	Business Case Id	Description	2003 Financial Impact			Change in Approved Position(s)	2004 Net Incremental Outlook (\$000s)	CAO / CFO Decisions <small>(See Legend Above)</small>
					Gross Exp (\$000s)	Revenues (\$000s)	Net (\$000s)			
Toronto Police Service										
Not Recommended:										
N			TPS-N1	Occurrence Re-engineering	(200.0)	0.0	(200.0)	(84.0)	(3,600.0)	3
N			TPS-N2	Traffic Enforcement Safety Team	700.0	TBD	700.0	11.0		3
N			TPS-N3	Child Expoitation and Computer Crime	0.0	0.0	0.0	10.0	500	3
N			TPS-N4	Strategic Intelligence Investigators	500.0	0.0	500.0	8.0	200	3
N			TPS-N5	Lawfully-Authorized Electronic Surveillance	900.0	0.0	900.0			3
N			TPS-N6	External Services - Employment Process	300.0	0.0	300.0			3
N			TPS-N7	Portable Radios - Court Services (one-time cost in 2003)	400.0	0.0	400.0		(400.0)	3
N			TPS-N8	Reliant System Upgrade	500.0	0.0	500.0			3
N			TPS-N9	Race Relations Outreach Program	900.0	0.0	900.0	20.0	400	3
N			TPS-N10	Restoration of TPS Internal Audit Function	260.0	0.0	260.0	5.0	80	3
N			TPS-N11	Forensic Accountant	70.0	0.0	70.0			3
N			TPS-N12	Lifeguard Program Expansion	40.0	0.0	40.0	7.0		3
N			TPS-N13	Woodbine Casino	300.0	300.0	0.0	18.0	800.0	3
N			TPS-N14	Outsourcing of Caretaking Services	(600.0)	0.0	(600.0)		TBD	3
N			TPS-N15	Outsourcing of the School Crossing Guard Program	TBD	TBD	TBD			3
				Program Total:	4,070.0	300.0	3,770.0	-5.0	-2,020.0	

2003 Operating Budget Issues Summary

New / Enhanced

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- 1- Recommended
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Type	Business Case	Business Case Id	Description	2003 Financial Impact			Change in Approved Position(s)	2004 Net Incremental Outlook (\$000s)	CAO / CFO Decisions <small>(See Legend Above)</small>
	Priority			Gross Exp (\$000s)	Revenues (\$000s)	Net (\$000s)			
CORPORATE ACCOUNTS, Consolidated Grants									
Recommended:									
N1	1	GRANTS-N001	Implementation of Phase Two, Corporate Grants Information System (CGIS)	16.4	0.0	16.4	0.0	-16.4	1
N1	2	GRANTS-N002	Corporate Grants Program Support	43.0	0.0	43.0	0.0	0.0	1
N1	3	GRANTS-N003	To implement the "City-Owned Space Provided at Below-Market Rent" Policy	57.4	0.0	57.4	0.0	-57.4	1
			Subtotal:	116.8	0.0	116.8	0.0	-73.8	
Not Recommended:									
N	4	GRANTS-N004	Grants Service Harmonization	500.0	0.0	500.0	0.0	0.0	3
N	5	GRANTS-N005	Graffiti Removal Incentive Program with BIA's	10.2	0.0	10.2	0.0	0.0	3
N	6	GRANTS-N006	Service Development funding partnership	100.0	0.0	100.0	0.0	0.0	3
N	7	GRANTS-N007	AIDS Prevention Grants - Enhancement	275.0	0.0	275.0	0.0	0.0	3
N	8	GRANTS-N008	Toronto Arts Council Grants Program - Enhancement	660.2	0.0	660.2	0.0	0.0	3
N	9	GRANTS-N009	Toronto Arts Council Operations Program - Enhancement	67.5	0.0	67.5	0.0	0.0	3
N	10	GRANTS-N010	Major Cultural Organizations Grant Program - Enhancement	97.2	0.0	97.2	0.0	0.0	3
			Subtotal:	1,710.1	0.0	1,710.1	0.0	0.0	
			Program Total:	1,826.9	0.0	1,826.9	0.0	-73.8	