

2004 OPERATING BUDGET

SUMMARY OF EMT REVIEW – SERVICE LEVEL ADJUSTMENTS

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2004 Operating Budget - Service Level Adjustments Summary of EMT Review

| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| COMMUNITY & NEIGHBOURHOOD SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 1 | Social Development & Administration/MULTIPLE (CD-Z02) | (50.8) | (25.4) | (25.4) | 0.0 | (25.4) | 0.0 |
| Gapping Adjustment | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: An adjustment to increase gapping from 1% to 1.4%, as experienced in 2003. No service impact. | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (50.8) | (25.4) | (25.4) | 0.0 | (25.4) | 0.0 |
| 3 | | | | | 4 | Z | 1 | Social Development & Administration/Community Resources (CD-Z01) | (307.7) | (307.7) | 0.0 | (4.5) | | 0.0 |
| Task Force Staffing | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: A reduction of 4.5 approved positions that support the Seniors Assembly and the Community Safety Task Force, leaving only one Community Development Officer position. This would lead to further reduction or possible elimination of task force activities and programs. | | | | | | | | | | | | | | |
| Not Recommended: | | | | | | | | | (307.7) | (307.7) | 0.0 | (4.5) | | 0.0 |

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N1 - New Issues added during review process

Z - EMT Base Service Level Adjustment

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2004 Operating Budget - Service Level Adjustments

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|---|--------|-------------|--------|------------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| COMMUNITY & NEIGHBOURHOOD SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 1 | Children's Services/MULTIPLE | 0.0 | 1,364.3 | (1,364.3) | 0.0 | (1,364.3) | 0.0 |
| Fund Provincial Subsidy Shortfall from Ontario Works Reserve Fund | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The Provincial Government subsidy for the administration of childcare spaces for Ontario Works clients was capped at the 2001 level. As part of the budget approval, Council recommended in 2002 and again in 2003 that this shortfall the funded from the Ontario Works Reserve Fund. | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 2 | Children's Services/Contracted Services (CS-Z05) | 0.0 | 600.0 | (600.0) | 0.0 | (1,964.3) | 0.0 |
| Fund 80 Subsidized Spaces from Social Assistance Stabilization Reserve Fund | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The Province stopped funding 200 Ontario Works childcare spaces in 2003, even though demand for childcare spaces has not diminished. Council approved withdrawals from the Social Assistance Stabilization Res. Fund to maintain 40 spaces in 2003. The 2004 recommended draw will fund 80 spaces for Ontario Works clients. | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | 3 | Children's Services/Contracted Services (CS-Z02) | (1,781.7) | (1,425.4) | (356.3) | 0.0 | (2,320.6) | 0.0 |
| Wage Subsidy Reductions | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: A reduction in wage subsidies to child care providers will result in average rate increases for full paying parents of approximately \$0.88/day, \$230/yr. The cost shared portion of these wage subsidy savings will be used to maintain approximately 180 child care subsidized spaces that otherwise would be lost. | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (1,781.7) | 538.9 | (2,320.6) | 0.0 | (2,320.6) | 0.0 |
| 3 | | | | | 3 | Z | 4 | Children's Services/Contracted Services (CS-Z01) | (320.0) | 0.0 | (320.0) | 0.0 | | 0.0 |
| Defer contribution to Child Care Capital Reserve Fund | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: As part of the elimination of the Former City of Toronto Daycare Grant Program in 2001, Council established this reserve to help preserve and develop child care infrastructure in Toronto in the absence of Prov. capital funding for child care. Deferral will hamper Toronto's long term ability to preserve childcare. The contrib. is recomm. for 2004. | | | | | | | | | | | | | | |

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2004 Operating Budget - Service Level Adjustments

Summary of EMT Review

| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) | | | | |
|---|--------|-------------|--------|------------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|--|--|--|--|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | |
| COMMUNITY & NEIGHBOURHOOD SERVICES | | | | | | | | | | | | | | | | | | |
| 3 | | | | | 4 | Z | 5 | Children's Services/Contracted Services (CS-Z03) | (2,301.8) | 0.0 | (2,301.8) | 0.0 | | 0.0 | | | | |
| Reduce 100% City Funded Spaces by 334 | | | | | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Reducing 334 licensed subsidized childcare space on an annualized basis or 668 spaces fiscally, assuming implementation in June, the month with the highest naturally occurring service turnover. The subsidized service level in the 2004 budget request of 24,720 already reflects a significant service reduction from the 2003 approved ceiling of 26,496. | | | | | | | | | | | | | | | | | | |
| Not Recommended: | | | | | | | | | (2,621.8) | 0.0 | (2,621.8) | 0.0 | | 0.0 | | | | |

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| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| COMMUNITY & NEIGHBOURHOOD SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 1 | Homes for the Aged/Toronto Homes (HA-Z01) | (161.5) | 0.0 | (161.5) | 7.5 | (161.5) | 0.0 |
| Service Improvements | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Savings have been produced through the continued implementation of an integrated housekeeping system and through various other efficiencies identified as part of the Divisions ongoing review of operations. | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (161.5) | 0.0 | (161.5) | 7.5 | (161.5) | 0.0 |

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|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|--|--|--|--|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | |
| COMMUNITY & NEIGHBOURHOOD SERVICES | | | | | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 1 | Shelter, Housing & Support/Divisional Office (HS-Z1) | 0.0 | 3,382.5 | (3,382.5) | 0.0 | (3,382.5) | 3,382.5 | | | | |
| Draw from Social Housing Stabilization Reserve | | | | | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Absorb other divisional 2004 budget pressures through the reduction of program reserve funds. | | | | | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 2 | Shelter, Housing & Support/MULTIPLE (HS-Z2) | (430.2) | 0.0 | (430.2) | 0.0 | (3,812.7) | 0.0 | | | | |
| Gapping Adjustment | | | | | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: An adjustment to bring the program's gapping to 3% of gross salaries as experienced in 2003. | | | | | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (430.2) | 3,382.5 | (3,812.7) | 0.0 | (3,812.7) | 3,382.5 | | | | |

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|---|--------|-------------|--------|-------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| COMMUNITY & NEIGHBOURHOOD SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 1 | Social Services/Program Support (SS-Z02) | (184.1) | (92.1) | (92.0) | 0.0 | (92.0) | 0.0 |
| Efficiency Reductions | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Miscellaneous efficiency savings based on 2003 projected actual expenditures. | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 2 | Social Services/Social Assistance (SS-Z03) | 0.0 | 18,567.4 | (18,567.4) | 0.0 | (18,659.4) | 0.0 |
| Withdrawal from the Social Assistance Stabilization Reserve Fund | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: During the 2002 Operating Budget process, Council approved a strategy to limit tax levy funding of the Ontario Works average monthly caseload to a maximum of 60,000 cases. Maintaining this strategy, a withdrawal to fund an estimated 15,000 cases is required in 2004. | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 3 | Social Services/MULTIPLE (SS-Z04) | 0.0 | 171.5 | (171.5) | 0.0 | (18,830.9) | 0.0 |
| Contribution from Ontario Works Reserve Fund for Consultants | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: In 2002 and 2003 Council approved funding from the Ontario Works Reserve Fund for consulting expenses related to process design and implementation of the systems required to operate the Ontario Works Program. | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (184.1) | 18,646.8 | (18,830.9) | 0.0 | (18,830.9) | 0.0 |
| 3 | | | | | 2 | Z | 4 | Social Services/Social Assistance (SS-Z01) | 0.0 | 2,154.2 | (2,154.2) | 0.0 | | 0.0 |
| Contribution from the OW Reserve Fund | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Additional contribution from the OW Reserve Fund to flatline to the same level as the 2003 Approved Budget. | | | | | | | | | | | | | | |
| Not Recommended: | | | | | | | | | 0.0 | 2,154.2 | (2,154.2) | 0.0 | | 0.0 |

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Summary of EMT Review

| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|---|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| CORPORATE ACCOUNTS | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 1 | Consolidated Grants/MULTIPLE (GRANTS-Z01) | (671.0) | 0.0 | (671.0) | 0.0 | (671.0) | 0.0 |
| Reduction to Inflation request of \$702.54, leaving only \$31.57 for the Occupancy Cost Grants. | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Reduction in inflation increase may result in reduced service levels depending on the inflation requirements of each organization receiving grants from the City. | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (671.0) | 0.0 | (671.0) | 0.0 | (671.0) | 0.0 |

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|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|---|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|--|--|--|--|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | |
| CORPORATE SERVICES | | | | | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 1 | Facilities & Real Estate/Facilities (FA-Z011) | (60.0) | 0.0 | (60.0) | 0.0 | (60.0) | 0.0 | | | | |
| Eliminate Backfilling for Frontdesk Receptionists | | | | | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Will result in periods of time when councillors and departments may not have receptionists on their floors. | | | | | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (60.0) | 0.0 | (60.0) | 0.0 | (60.0) | 0.0 | | | | |
| 3 | | | | | 4 | Z | 2 | Facilities & Real Estate/Facilities (FA-Z012) | (582.0) | 0.0 | (582.0) | (10.0) | | 0.0 | | | | |
| Reduce Front Desk Receptionists | | | | | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: There would no longer be security receptionists at the various locations. | | | | | | | | | | | | | | | | | | |
| Not Recommended: | | | | | | | | | (582.0) | 0.0 | (582.0) | (10.0) | | 0.0 | | | | |

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|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| CORPORATE SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 1 | Service Improvement & Innovation/Service Improvement & Innovation (CP-Reduce Project Management Centre Funds | (104.4) | 0.0 | (104.4) | (1.0) | (104.4) | 0.0 |
| Service Level Change/Efficiency: The training curriculum will now be delivered as part of the corporate training calendar. | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (104.4) | 0.0 | (104.4) | (1.0) | (104.4) | 0.0 |

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| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| CORPORATE SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 2 | City Clerk's/Legislative Services (GV-Z013) | (100.0) | 0.0 | (100.0) | 0.0 | (100.0) | 0.0 |
| Reductions in Marriage Licenses bought. | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: As a result of matching the inventory of Marriage License certificates with demand experienced and forecast for 2004, an adjustment is made to the volume of Marriage License to be purchased for 2004 by \$100 thousand. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 3 | City Clerk's/Council & Support Services (GV-Z014) | (51.2) | 0.0 | (51.2) | 0.0 | (151.2) | 0.0 |
| Reduction in operating expenses | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Council and Support Services identified cost savings of \$51.2 thousand without comprising its operation. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 4 | City Clerk's/Elections (GV-Z015) | (30.0) | 0.0 | (30.0) | 0.0 | (181.2) | 0.0 |
| Reduction in operating expenses. | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Election Operation has identified cost reductions of \$30.0 thousand without comprising services. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 5 | City Clerk's/Secretariat (GV-Z016) | (203.0) | 0.0 | (203.0) | 0.0 | (384.2) | 0.0 |
| Gapping of 3 Secretariat Staff | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Secretariat Services has identified cost savings of \$203 thousand from gapping of three staff positions pending the new Council's decision on Committee Structure. | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (384.2) | 0.0 | (384.2) | 0.0 | (384.2) | 0.0 |

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|---|--------|-------------|--------|------------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| CORPORATE SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 1 | Human Resources/MULTIPLE (HR-Z001) | (57.1) | 0.0 | (57.1) | 0.0 | (57.1) | 0.0 |
| Economic Factor Efficiencies | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: A reduction in Economic Factors, in the amount of \$57.1K, be recommended. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 1 | Human Resources/Employee & Labour Relations (HR-Z002) | (175.0) | 0.0 | (175.0) | 0.0 | (232.1) | 0.0 |
| Arbitration Accommodations Efficiencies | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The reduction of the Arbitration Accommodations Efficiencies, in the amount of \$175.0K, be recommended. | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (232.1) | 0.0 | (232.1) | 0.0 | (232.1) | 0.0 |
| 3 | | | | | 1 | Z | 1 | Human Resources/Organizational Effectiveness (HR-Z003) | (433.3) | 0.0 | (433.3) | (6.0) | | 0.0 |
| Career Development Services | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The Career Development Services reduction of \$433.3K not be recommended. | | | | | | | | | | | | | | |
| 3 | | | | | 1 | Z | 1 | Human Resources/Employee Services (HR-Z004) | (294.6) | 0.0 | (294.6) | (3.0) | | 0.0 |
| Human Rights Office | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The Human Rights Office reduction of \$294.6K not be recommended. | | | | | | | | | | | | | | |
| Not Recommended: | | | | | | | | | (727.9) | 0.0 | (727.9) | (9.0) | | 0.0 |

N - New Issue

Z - EMT Base Service Level Adjustment

N1 - New Issues added during review process

Z1 - Base Service Level Adjustment added during review process

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|---|--------|-------------|--------|------------------|-------------|------------------|-----------------------|---|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|--|--|--|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | | | | |
| CORPORATE SERVICES | | | | | | | | | | | | | | | | | |
| 2 | | | | | 1 | Z | 1 | Corporate Communications/Public Information (IC-Z005) | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | | |
| Reduction of Access Toronto Front Counter Service | | | | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Th Access Toronto desks at East York and the York Civic Centres handle more than 32,000 in person inquiries per year and handle over 100 phone inquiries each, per day. A reduction would seriously impact the Call Centres quick response times and excellent customer service. | | | | | | | | | | | | | | | | | |
| Decision Pending: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | | |

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Z - EMT Base Service Level Adjustment

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|---|--------|-------------|--------|------------------|-------------|------------------|-----------------------|---|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| CORPORATE SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | | Information & Technology/MULTIPLE (IT-Z002) | (675.0) | 0.0 | (675.0) | 0.0 | (675.0) | 0.0 |
| Reduce Non-Salary Expenditures | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The reductions will affect the delivery of services and the program will be unable to absorb unanticipated expenses. | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (675.0) | 0.0 | (675.0) | 0.0 | (675.0) | 0.0 |
| 3 | | | | | 4 | Z | | Information & Technology/MULTIPLE (IT-Z001) | (673.3) | 0.0 | (673.3) | 0.0 | | 0.0 |
| Reduce Professional & Technical Services | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The ability to depend on technical expertise from external sources to address some specialized developmental issues in complex technical areas will negatively impact critical service improvement initiatives, ongoing application development projects, and technology infrastructure upgrades planned/scheduled for 2004. | | | | | | | | | | | | | | |
| Not Recommended: | | | | | | | | | (673.3) | 0.0 | (673.3) | 0.0 | | 0.0 |

N - New Issue

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|---|--------|-------------|--------|------------------|-------------|------------------|-----------------------|-------------------------------------|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|--|--|--|--|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | |
| CORPORATE SERVICES | | | | | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 1 | Legal Services/Litigation (LL-Z001) | 0.0 | 450.0 | (450.0) | 0.0 | (450.0) | 0.0 | | | | |
| Increase Fees to the Toronto Police Service | | | | | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Increases to the Toronto Police Services to reflect actual costs of legal services provided. | | | | | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | 0.0 | 450.0 | (450.0) | 0.0 | (450.0) | 0.0 | | | | |
| 3 | | | | | | Z | 2 | Legal Services/MULTIPLE (LL-Z002) | (499.2) | 0.0 | (499.2) | (3.0) | | 0.0 | | | | |
| Reduction of 3 Senior Solicitors | | | | | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Delays in legal advice to council staff, meeting statutory or court imposed obligations and inconsistencies in the advice provided to departments. | | | | | | | | | | | | | | | | | | |
| Not Recommended: | | | | | | | | | (499.2) | 0.0 | (499.2) | (3.0) | | 0.0 | | | | |

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Z - EMT Base Service Level Adjustment

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|---|--------|-------------|--------|------------------|-------------|------------------|-----------------------|-------------------------------------|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| ECONOMIC DEVELOPMENT, CULTURE AND TOURISM | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 1 | Culture/MULTIPLE (AC-Z001) | (17.0) | 0.0 | (17.0) | 0.0 | (17.0) | 0.0 |
| Efficiencies In Service Delivery. | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Reflects expenditure pattern in 2003 with minimal operational impacts. | | | | | | | | | | | | | | |
| 1 | | | | | 2 | Z | 2 | Culture/Art Services (AC-Z002) | 0.0 | 25.0 | (25.0) | 0.0 | (42.0) | 0.0 |
| Cedar Ridge User Fee Increase | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: No impact to the number of users is projected - user fees have not been increased since 2000 and material fees have not been increase since 1998. The proposed fees fall below the market rates for comparable art programs. | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | 3 | Culture/Art Services (AC-Z003) | (20.9) | 0.0 | (20.9) | 0.0 | (62.9) | (21.4) |
| Neilson Park Creative Centre Transfer of Facility Maintenance Costs | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: No change in maintenance program - maintenance costs to be transferred to the independent board that programs the facility. | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | 5 | Culture/Art Services (AC-Z004) | 0.0 | 63.7 | (63.7) | 0.0 | (126.6) | 0.0 |
| Suspension of MOCCA Exhibition Program at the Toronto Centre For The Arts. | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The exhibition activity will be relocated to the Queen Street West Art and Design Centre from the Toronto Centre for the Arts allowing for the space to be rented for other activities. | | | | | | | | | | | | | | |
| 1 | | | | | 2 | Z | 5 | Culture/Heritage Services (AC-Z005) | 0.0 | 9.0 | (9.0) | 0.0 | (135.6) | 0.0 |
| Increase in adult admission fees at City Museums. | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Nominal fee increase of between \$0.50 and \$1.00 at 8 of the 10 City operated museums that charge admission fees. Fees have not been increased since amalgamation. | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | 6 | Culture/Heritage Services (AC-Z006) | (18.3) | 0.0 | (18.3) | (0.5) | (153.9) | (17.0) |
| York Museum Reduction of Staff Positions From 1.0 FTE to 0.5 FTE. | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Reduced hours of operation and programs at the York Museum. Over 800 visitors attended in 2002. | | | | | | | | | | | | | | |

Z - EMT Base Service Level Adjustment

Z1 - Base Service Level Adjustment added during review process

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|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| ECONOMIC DEVELOPMENT, CULTURE AND TOURISM | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z1 | 7 | Culture/Cultural Development (AC-Z007) | (194.0) | 0.0 | (194.0) | 0.0 | (347.9) | 0.0 |
| Elimination of small capital maintenance projects. | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: No change as projects will be transferred to Capital program. | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z1 | 8 | Culture/Art Services (AC-Z008) | (44.0) | 0.0 | (44.0) | (1.5) | (391.9) | (39.0) |
| Market Gallery - Reduction of 1.5 FTE Staff Positions - Closure of Permanent Gallery Space. | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Exhibition program conversion to a travelling exhibit program. Cost savings will result from partnerships with private and other public sector organizations to showcase the collection as opposed to maintaining permanent exhibition space. | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (294.2) | 97.7 | (391.9) | (2.0) | (391.9) | (77.4) |

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|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|---|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|--|--|--|--|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | |
| ECONOMIC DEVELOPMENT, CULTURE AND TOURISM | | | | | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 1 | Customer & Business Support/Technical Support & Adm. Services (CB- Efficiencies: General reductions based on 2003 favourable variances Service Level Change/Efficiency: No change. | (211.0) | 0.0 | (211.0) | (1.4) | (211.0) | 0.0 | | | | |
| 1 | | | | | 1 | Z | 2 | Customer & Business Support/Policy & Development (CB-Z002) Efficiencies: General reduction in Materials & Supplies and in Services & Rents Service Level Change/Efficiency: No change. | (65.6) | 0.0 | (65.6) | 0.0 | (276.6) | 0.0 | | | | |
| 1 | | | | | 3 | Z | 3 | Customer & Business Support/Technical Support & Adm. Services (CB- Reduce size of Toronto FUN Guide. Service Level Change/Efficiency: Toronto Fun Guide currently produced by district. Service adjustment will result in a reduction in 4-8 pages per district guide. | (25.0) | 0.0 | (25.0) | 0.0 | (301.6) | 0.0 | | | | |
| 1 | | | | | 4 | Z | 5 | Customer & Business Support/Technical Support & Adm. Services (CB- Delete Administration Representative position in the East District. Service Level Change/Efficiency: Loss of administrative support function for group of 27 staff. Responsibilities to be absorbed by existing staff. | (50.0) | 0.0 | (50.0) | (1.0) | (351.6) | 0.0 | | | | |
| 1 | | | | | 4 | Z | 6 | Customer & Business Support/Technical Support & Adm. Services (CB- Delete Partnership and Sponsorship Coordinator position. Service Level Change/Efficiency: Responsibilities to be absorbed by various program staff. | (61.5) | 0.0 | (61.5) | (1.0) | (413.1) | (61.5) | | | | |
| 1 | | | | | 4 | Z | 7 | Customer & Business Support/Technical Support & Adm. Services (CB- Change Toronto Guide booklet to postcard format. Service Level Change/Efficiency: Postcard to replace Toronto Guide booklet with reference to website for further information on programs and services offered by EDCT. | (80.0) | 0.0 | (80.0) | 0.0 | (493.1) | 0.0 | | | | |

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Z - EMT Base Service Level Adjustment

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|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|--|--|--|--|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | |
| ECONOMIC DEVELOPMENT, CULTURE AND TOURISM | | | | | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z1 | 8 | Customer & Business Support/Technical Support & Adm. Services (CB-Reduce the use of casual/student support services. Service Level Change/Efficiency: Loss of support function will have to be absorbed by existing staff. | (20.0) | 0.0 | (20.0) | (0.6) | (513.1) | 0.0 | | | | |
| | | | | | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z1 | 9 | Customer & Business Support/Technical Support & Adm. Services (CB-Increase gapping by 1% - from 3% to 4%. Service Level Change/Efficiency: The delay in hiring will add to the activities to be absorbed by existing staff. | (158.0) | 0.0 | (158.0) | 0.0 | (671.1) | 0.0 | | | | |
| | | | | | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (671.1) | 0.0 | (671.1) | (4.0) | (671.1) | (61.5) | | | | |

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|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|---|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| ECONOMIC DEVELOPMENT, CULTURE AND TOURISM | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 1 | Economic Development/Investment Marketing (ED-Z001) | (11.2) | 0.0 | (11.2) | 0.0 | (11.2) | 0.0 |
| Reductions to Marketing & Publications Budget | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: minor service level impact | | | | | | | | | | | | | | |
| 1 | | | | | 2 | Z | 2 | Economic Development/Local Partnerships (ED-Z002) | 0.0 | 20.0 | (20.0) | 0.0 | (31.2) | 0.0 |
| Additional Revenue Generated by Enterprise Toronto | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Service level unchanged | | | | | | | | | | | | | | |
| 1 | | | | | 2 | Z | 3 | Economic Development/Investment Marketing (ED-Z003) | 0.0 | 20.0 | (20.0) | 0.0 | (51.2) | 0.0 |
| Retain Additional Film Parking Revenue | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Service level unchanged | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 4 | Economic Development/Investment Marketing (ED-Z004) | (53.1) | 0.0 | (53.1) | 0.0 | (104.3) | 0.0 |
| Additional Reduction in Expenditures | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Minor service level impact | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (64.3) | 40.0 | (104.3) | 0.0 | (104.3) | 0.0 |

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|---|--------|-------------|--------|------------------|-------------|------------------|-----------------------|---|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| ECONOMIC DEVELOPMENT, CULTURE AND TOURISM | | | | | | | | | | | | | | |
| 1 | | | | | 2 | Z | 1 | Parks & Recreation/Sports & Recreation (PR200-Z001) | 0.0 | 105.0 | (105.0) | 0.0 | (105.0) | (105.0) |
| Increase Prime Time Ice Rates 3% | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: A 3% increase in ice rates will result in increased revenue of \$105 K in 2004 and another \$105K in 2005. This will increase hourly rates as follows -- Community Youth from \$108 to \$111, Competitive Youth from \$133 to \$137, Community Adult from \$182 to \$187 and Commercial from \$218 to \$225 -- all below the average GTA prime time rate of \$235/ hr. | | | | | | | | | | | | | | |
| 1 | | | | | 2 | Z | 1 | Parks & Recreation/Sports & Recreation (PR200-Z014) | 0.0 | 1,000.0 | (1,000.0) | 0.0 | (1,105.0) | 0.0 |
| Welcome Policy Funding from the National Child Benefit Reserve Fund for \$1M in each of 2004 and 2005 | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Permission of the province has been obtained to apply \$1M of funding from the National Child Benefit Reserve Fund in each of 2004 and 2005 to support the children of families in receipt of ODSP and Ontario Works to participate in Parks and Recreation programs through the Welcome Policy. | | | | | | | | | | | | | | |
| 1 | | | | | 2 | Z | 2 | Parks & Recreation/Sports & Recreation (PR200-Z002) | 0.0 | 81.8 | (81.8) | 0.0 | (1,186.8) | (81.7) |
| Increase Adult Fitness Fees by \$5 | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: An increase in Adult Fitness Registration Fees by \$5 per session from \$45 to \$50, will result in increased revenues of \$82K in 2004 and another \$82K in 2005. Implemented as of July 2004, the hourly average price will move from \$3.56 per hour to \$4.06 per hours, as compared to the GTA average price of \$4.83 per hour. | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 3 | Parks & Recreation/Sports & Recreation (PR200-Z003) | (635.6) | 0.0 | (635.6) | 0.0 | (1,822.4) | 0.0 |
| Reduce use of TDSB Pools from 47 to 41 through transfer of programs to City facilities -- Phase 1 | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Phase 1 of the transfer of aquatic programs from TDSB pools to City facilities has already begun in 2003. The number of TDSB pools used would be reduced from 47 to 41 and a corresponding 2004 savings of \$0.636 M from the \$6.3 M currently paid in pool rent will be achieved. | | | | | | | | | | | | | | |

N - New Issue

Z - EMT Base Service Level Adjustment

N1 - New Issues added during review process

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|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|---|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| ECONOMIC DEVELOPMENT, CULTURE AND TOURISM | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 6 | Parks & Recreation/Parkland & Open Space (PR100-Z006) | (600.0) | 0.0 | (600.0) | 0.0 | (2,422.4) | 600.0 |
| Defer the phase-in of Fleet Contribution | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: In the short term, no significant impact will result from delay of the phase-in of the Fleet Reserve contribution again in 2004 for savings of \$600K. However, not contributing the prescribed amount will leave the Division without the means to replace vehicles when required, resulting in unreliability and high repair costs. | | | | | | | | | | | | | | |
| 1 | | | | | 2 | Z | 7 | Parks & Recreation/Parkland & Open Space (PR100-Z007) | 29.1 | 227.3 | (198.2) | 0.0 | (2,620.6) | (99.1) |
| Expand Parking to Weekdays on Waterfront Lots | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The expansion of parking charges to weekends on waterfront lots will result in additional revenue of \$198.2K and help control illegal parking, unauthorized commuter parking and help address safety issues. | | | | | | | | | | | | | | |
| 1 | | | | | 2 | Z | 8 | Parks & Recreation/Parkland & Open Space (PR100-Z008) | 43.9 | 402.1 | (358.2) | 0.0 | (2,978.8) | 0.0 |
| Expand Parking Charges to Regional Parks | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The expansion of parking charges to Regional Parks, where parking is at a premium and oversubscribed during peak periods will result in additional revenue of \$358.2K and help control illegal parking, unauthorized commuter parking and help address safety issues. | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | 9 | Parks & Recreation/MULTIPLE (PRM-Z009) | (716.6) | 0.0 | (716.6) | (13.0) | (3,695.4) | 0.0 |
| Redistribute the work of positions where employees are retiring, not filling vacancies | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: By not filling 13 vacancies which will result from retirements, savings of \$716.6K will be realized in 2004. Work and responsibilities will be redistributed and other adjustments may be required. | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | 10 | Parks & Recreation/MULTIPLE (PRM-Z010) | (1,040.7) | 0.0 | (1,040.7) | (10.0) | (4,736.1) | (1,497.6) |
| Parks and Recreation Restructure | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Restructuring Parks and Recreation to a functional model from a geographic model would reduce 28 non-front line positions. This reorganization, started in 2003 with 10 employees taking retirement by Dec. 31, 2003 for savings of \$1,040.7K in 2004. The re0rganization is now frozen until budget consideration is completed with other projected savings | | | | | | | | | | | | | | |

N - New Issue

N1 - New Issues added during review process

Z - EMT Base Service Level Adjustment

Z1 - Base Service Level Adjustment added during review process

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2004 Operating Budget - Service Level Adjustments

Summary of EMT Review

| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|---|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| ECONOMIC DEVELOPMENT, CULTURE AND TOURISM | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | 11 | Parks & Recreation/Sports & Recreation (PR200-Z011) | (654.0) | 0.0 | (654.0) | 0.0 | (5,390.1) | (654.0) |
| Transfer Aquatics Programs from TDSB Pools - Phase 2 | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Phase 2 of the transfer of aquatic programs from TDSB pools to other facilities would reduce the use of pools from 41 to 30 by July 1, 2004 for 2004 savings of \$654K and further 2005 savings of another \$654K. There may be some impact on users due to changes in locations. | | | | | | | | | | | | | | |
| 1 | | | | | 2 | Z | 12 | Parks & Recreation/Sports & Recreation (PR200-Z012) | 0.0 | 102.6 | (102.6) | 0.0 | (5,492.7) | (102.6) |
| Increase General Camp Fees by \$5 per session for each of three years starting in 2004 (camp fees would move from \$25 to \$40 / session over the three years) | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Increasing Camp Fees by \$5 per session annually for 3 years to \$30 in 2004, \$35 in 2005 and \$40 in 2006 would increase revenue by \$102.6K in each year. Camp fees will remain under the GTA average for such services, however, use of the Welcome Policy may increase and some parents may seek other services. | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | 13 | Parks & Recreation/Parkland & Open Space (PR100-Z013) | (770.5) | (12.2) | (758.3) | (17.8) | (6,251.0) | 0.0 |
| Parks Operations - Reduce Floral Displays in local parks | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: A 12% to 15% reduction in floral plantings in Local Parks would provide savings of \$758.3K and a reduction of 17.8 positions. The aesthetic appearance of Local Parks will be affected. This would also reduce greenhouse operations by 12% to 15% and could affect some turf and winter work performed by horticulture staff. | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (4,344.4) | 1,906.6 | (6,251.0) | (40.8) | (6,251.0) | (1,940.0) |
| 3 | | | | | 4 | Z | 4 | Parks & Recreation/Sports & Recreation (PR200-Z004) | (228.5) | 0.0 | (228.5) | (4.0) | | 0.0 |
| Eliminate 4 vacant full-time Recreationist positions and redistribute responsibilities | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The elimination of 4 full time recreationist positions for savings of \$228.5K is not recommended, as health and safety could be compromised, workload would increase and service would be affected. | | | | | | | | | | | | | | |

N - New Issue

N1 - New Issues added during review process

Z - EMT Base Service Level Adjustment

Z1 - Base Service Level Adjustment added during review process

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|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|---|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|--|--|--|--|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | |
| ECONOMIC DEVELOPMENT, CULTURE AND TOURISM | | | | | | | | | | | | | | | | | | |
| 3 | | | | | 4 | Z | 5 | Parks & Recreation/Parkland & Open Space (PR100-Z005) | (109.5) | 0.0 | (109.5) | (3.0) | | (97.5) | | | | |
| Transfer Private Tree By-Law enforcement to interdepartmental by-law enforcement team (Pilot) | | | | | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: This reduction of \$109.5K and 3 positions is not recommended, as the repeal of the Private Tree By-Law would result in needless removal of trees over time. Also this reduction would impact the response time for special requests for plantings. | | | | | | | | | | | | | | | | | | |
| Not Recommended: | | | | | | | | | (338.0) | 0.0 | (338.0) | (7.0) | | (97.5) | | | | |

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Z - EMT Base Service Level Adjustment

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| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|---|--------|-------------|--------|-------------|-------------|------------------|-----------------------|----------------------------|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| ECONOMIC DEVELOPMENT, CULTURE AND TOURISM | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 2 | Tourism/Tourism (SE-Z001) | (64.0) | 0.0 | (64.0) | 0.0 | (64.0) | 0.0 |
| Cost savings through efficiencies in service | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Service levels will be maintained | | | | | | | | | | | | | | |
| 1 | | | | | 2 | Z | 3 | Tourism/Tourism (SE-Z002) | 0.0 | 75.0 | (75.0) | 0.0 | (139.0) | 0.0 |
| Revenue from Government Grants | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Service levels will be maintained. If grants are not secured then reductions to planned expenditures will have a negative impact on service levels | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 4 | Tourism/MULTIPLE (SE-Z003) | 100.0 | 130.0 | (30.0) | 0.0 | (169.0) | 0.0 |
| Modifications to Toronto Winterfest | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The 2003 service levels will be maintained and programs will run as planned. | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | 36.0 | 205.0 | (169.0) | 0.0 | (169.0) | 0.0 |

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|---|--------|-------------|--------|------------------|-------------|------------------|-----------------------|---------------------------------------|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| FINANCE | | | | | | | | | | | | | | |
| 1 | | | | | 2 | Z | 1 | Finance/Revenue Services (FS-Z001) | 0.0 | 600.0 | (600.0) | 0.0 | (600.0) | (600.0) |
| Add \$5 admin fee for each overdue notice issued, effective July 2004 | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Statements of Tax Account (i.e. Overdue Notices) will continue to be issued 5 times a year. However a \$5.00 administrative fee will be added to tax accounts in arrears of \$100 or more for each overdue notice issued after February of each year. (i.e. A \$5.00 will not be added to the 1st overdue notice issued by the end of Feb of each year.) | | | | | | | | | | | | | | |
| 1 | | | | | 2 | Z | 2 | Finance/Revenue Services (FS-Z002) | 0.0 | 25.0 | (25.0) | 0.0 | (625.0) | (25.0) |
| Introduce a \$50 user fee per tax appeal application, effective July 2004 | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: No change to service level. Continue to process all tax appeal and apportionment applications, but charge the applicant \$50 for each application filed. | | | | | | | | | | | | | | |
| 1 | | | | | 2 | Z | 3 | Finance/Corporate Finance (FS-Z003) | 0.0 | 75.0 | (75.0) | 0.0 | (700.0) | 0.0 |
| Recovery of business support costs from insurance reserve | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: No change in service level. Recovery of portion of business support costs from insurance reserve. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 4 | Finance/MULTIPLE (FS-Z004) | (162.4) | 0.0 | (162.4) | 0.0 | (862.4) | 0.0 |
| Reduction in non-salary expenditures to meet 1% target. | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: No change to service level. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 5 | Finance/Accounting Services (FS-Z005) | (135.0) | 0.0 | (135.0) | 0.0 | (997.4) | 0.0 |
| Reduce financial statement costs for BIAs | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Accounting Services will provide advisory services only and if preparation services are required, they will be fully recovered from the BIA's at a standard hourly rate. | | | | | | | | | | | | | | |

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| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|---|--------|-------------|--------|------------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| FINANCE | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 6 | Finance/Accounting Services (FS-Z006) | (121.8) | 0.0 | (121.8) | (2.0) | (1,119.2) | 38.0 |
| Delete 4 clerical positions and add 2 analyst positions in Accounting | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: In addition to the current level of service, the restructuring will allow for more proactive reviews of departmental reporting structures, ASD costing advice, researching and implementation of departmental reporting needs as more functions are added to the SAP system. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 7 | Finance/Revenue Services (FS-Z007) | (216.0) | 0.0 | (216.0) | (10.0) | (1,335.2) | (432.0) |
| Reduce Data Entry Positions in Parking Tags via attrition and redeployment | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The implementation of hand held ticket writers reduces the need for data entry staff from 18 positions to 8 resulting in annual salary savings of \$458,000 (\$153,000 in salary savings in 2004). Reduction of banking charges of \$63,000 in 2004 and \$190,000 annually. | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 8 | Finance/Pension, Payroll & Employee Benefits (FS-Z008) | (129.0) | 0.0 | (129.0) | 0.0 | (1,464.2) | 0.0 |
| Reduce overtime in Pension, Payroll & Employee Benefits | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Reduce overtime will reduce the division's ability to address workload issues at pay-end, month-end and year-end. | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (764.2) | 700.0 | (1,464.2) | (12.0) | (1,464.2) | (1,019.0) |
| 3 | | | | | 3 | Z | 9 | Finance/Accounting Services (FS-Z009) | (50.0) | 0.0 | (50.0) | (1.0) | | 0.0 |
| Delete Clerk Grade 6 in Financial Reporting | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Continued administrative support from the Director's Office or reduced productivity from professional staff will be required. | | | | | | | | | | | | | | |
| 3 | | | | | 3 | Z | 10 | Finance/Pension, Payroll & Employee Benefits (FS-Z010) | (47.0) | 0.0 | (47.0) | (1.0) | | 0.0 |
| Delete one vacant Clerk Grade 2 in Pensions | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Activity will be absorbed by the two remaining clerks in the unit. Reductions in the number of active employees in the plans has reduced the workload. Redistribution of account reconciliation to another unit within the section. | | | | | | | | | | | | | | |

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| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| FINANCE | | | | | | | | | | | | | | |
| 3 | | | | | 3 | Z | 11 | Finance/Pension, Payroll & Employee Benefits (FS-Z011) | (60.0) | 0.0 | (60.0) | (1.0) | | 0.0 |
| Delete vacant Production Clerk, Deductions | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Work will be redistributed amongst the three remaining production clerks in the unit. | | | | | | | | | | | | | | |
| 3 | | | | | 4 | Z | 12 | Finance/MULTIPLE (FS-Z012) | (247.3) | 0.0 | (247.3) | (2.0) | | 51.3 |
| Delay in processing accounts payable, purchasing and payroll documentation | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Further delay in vendor payments and increase in invoice backlog. Delay year-end closing by approximately 2 weeks. Processing delays for purchase orders and increased backlog Delay payroll processing by at least 1 pay period. | | | | | | | | | | | | | | |
| 3 | | | | | 4 | Z | 13 | Finance/MULTIPLE (FS-Z013) | (197.4) | 0.0 | (197.4) | (1.0) | | 81.4 |
| Delay in financial statements/budget reporting and reduced financial analysis | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The scope and depth of financial analysis will be reduced and reporting deadlines will not be met resulting in delays in budget and variance reporting and other financial reporting to Committees. Annual financial statements will be delayed by at least one month. | | | | | | | | | | | | | | |
| Not Recommended: | | | | | | | | (601.7) | 0.0 | (601.7) | (6.0) | | 132.7 | |

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|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|------------------------------------|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|--|--|--|--|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | |
| NON-LEVY OPERATIONS | | | | | | | | | | | | | | | | | | |
| 1 | | | | | 2 | Z | 1 | Parking Authority/MULTIPLE (PK-Z1) | 0.0 | 1,628.3 | (1,628.3) | 0.0 | (1,628.3) | 0.0 | | | | |
| \$1.628 Million Revenue Adjustment | | | | | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The Authority is asked to report back on options to achieve additional \$1.628 million in revenue growth to bring its 2004 EMT Recommended Net Income (before New items) to the same level as the 2003 Approved Net Income. | | | | | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | 0.0 | 1,628.3 | (1,628.3) | 0.0 | (1,628.3) | 0.0 | | | | |

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| E M T | S C | B A C | P F | C O N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| OTHER | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | | Chief Administrator's Office/MULTIPLE (CM-Z001) | (81.0) | 0.0 | (81.0) | 0.0 | (81.0) | 0.0 |
| Temporary additional gapping of \$81.0 thousand over the planned gapping of \$97.1 thousand, to meet the 2004 target. | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: None | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | | Chief Administrator's Office/Strategic & Corporate Policy (CM-Z002) | (33.6) | 0.0 | (33.6) | 0.0 | (114.6) | 0.0 |
| Strategic & Corporate Policy - Temporary Underfills to meet 2004 target | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Minimal impact on service level as workload will be realigned. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | | Chief Administrator's Office/Executive Management (CM-Z003) | (7.0) | 0.0 | (7.0) | 0.0 | (121.6) | 0.0 |
| Executive Management - Reduction to travel and long distance telephone calls | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: None | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | | Chief Administrator's Office/Strategic & Corporate Policy (CM-Z004) | (98.1) | 0.0 | (98.1) | 0.0 | (219.7) | 0.0 |
| Strategic & Corporate Policy: Proposed Efficiency Reduction - Savings of \$98.1 thousand anticipated. | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: No change in service level | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (219.7) | 0.0 | (219.7) | 0.0 | (219.7) | 0.0 |

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|---|--------|-------------|--------|------------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| SPECIAL PURPOSE BODIES | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z1 | 1 | Exhibition Place/National Trade Centre (EP-B06) | 257.1 | 0.0 | 257.1 | 2.0 | 257.1 | 0.0 |
| Labour Costs for Ricoh Coliseum | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: These individuals are needed to maintain the new \$39.0 million arena facility. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z1 | 2 | Exhibition Place/Canadian National Exhibition Association (EP-B05) | 55.2 | 0.0 | 55.2 | 1.0 | 312.3 | 0.0 |
| Labour Costs at CNE | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: If the building rental assistant is not hired there will be increased difficulty to reach the revenue targets in 2004. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z1 | 7 | Exhibition Place/Exhibition Place Operations (EP-B07) | (127.0) | 0.0 | (127.0) | 0.0 | 185.3 | 0.0 |
| Adjustment for deferred Insurance expenditure | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: No service impact on clients | | | | | | | | | | | | | | |
| 1 | | | | | 2 | Z1 | 8 | Exhibition Place/Exhibition Place Operations (EP-B08) | 0.0 | 102.6 | (102.6) | 0.0 | 82.7 | 0.0 |
| Parking Revenue increases due to volume increase. | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: No impact on client services. | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | 185.3 | 102.6 | 82.7 | 3.0 | 82.7 | 0.0 |

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| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| SPECIAL PURPOSE BODIES | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 1 | Heritage Toronto/Heritage Toronto | (6.5) | (2.5) | (4.0) | 0.0 | (4.0) | 0.0 |
| Administrative Efficiencies | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: No service level change is anticipated as other forms of media including an upgraded web site for content delivery and programming being assumed by third parties is projected to offset the expenditure reductions. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 2 | Heritage Toronto/Heritage Toronto | (6.5) | 0.0 | (6.5) | 0.0 | (10.5) | 0.0 |
| General Efficiencies | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Reports will be produced in smaller numbers and the use of alternative forms of media including the website will be used to disseminate information. | | | | | | | | | | | | | | |
| 1 | | | | | 2 | Z | 3 | Heritage Toronto/Heritage Toronto | 0.0 | 5.0 | (5.0) | 0.0 | (15.5) | 0.0 |
| Introduction of corporate/organization membership levels. | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: New membership types will benefit small businesses which have indicated a willingness to contribute but who cannot make large donations. | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (13.0) | 2.5 | (15.5) | 0.0 | (15.5) | 0.0 |

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| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| SPECIAL PURPOSE BODIES | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 1 | Toronto Public Library/Library Public Service (LB-Z01) | (30.0) | 0.0 | (30.0) | 0.0 | (30.0) | 0.0 |
| Reduce operating impact of capital project - Electronic Info Services | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The operating reduction of \$30K is a result of an EMT recommended deferral of a capital project from \$1.0M to \$0.850M, a reduction of \$0.150M. \$30K cut will reduce the availability of the disc space for digitized collections accessible to the public through the use of the Internet. | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 2 | Toronto Public Library/Library Public Service (LB-Z02) | (200.0) | 0.0 | (200.0) | 0.0 | (230.0) | 0.0 |
| Reduction in General Maintenance | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Reduction of \$0.200M for painting, equipment repairs, carpet and window cleaning will result in a less frequent schedule for general maintenance. Also, non-critical repairs will be deferred. | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 3 | Toronto Public Library/Library Public Service (LB-Z03) | 0.0 | 800.0 | (800.0) | 0.0 | (1,030.0) | 800.0 |
| Fund Library's 2004 Sick Leave Liability from City's Reserve | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Fund the 2004 sick leave costs from the City's Sick Leave Reserve as TPL Sick Leave Reserve balance is projected to be zero by the end of 2003. It will be reviewed again in 2005. | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 4 | Toronto Public Library/Library Public Service (LB-Z04) | (200.0) | 300.0 | (500.0) | 0.0 | (1,530.0) | 300.0 |
| Reduce operating funding request for Technology Asset Management Program | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The 2003 budget for non Y2K equipment replacement is \$1.513 M. Reducing \$0.200M from the request of \$0.500M, will defer the phased replacement cycle from 5 years to 5.2 years. In addition, the request will be partially funded from one time Federal grant funding. | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 5 | Toronto Public Library/Library Public Service (LB-Z05) | 0.0 | 601.2 | (601.2) | 0.0 | (2,131.2) | 601.2 |
| Fund 2004 economic adjustment for library materials from Development Charge Reserve | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Fund economic factor increase of 4% or \$0.601M for materials from Development Charge (DC) Reserve withdrawal. The total material request for 2004 is \$15.583M of which, \$2.051M or 13% is funded from DC Reserve, available to the Library to meet its demand from population growth increase. | | | | | | | | | | | | | | |

N - New Issue

Z - EMT Base Service Level Adjustment

N1 - New Issues added during review process

Z1 - Base Service Level Adjustment added during review process

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|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|--|--|--|--|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | |
| SPECIAL PURPOSE BODIES | | | | | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | 6 | Toronto Public Library/Library Public Service (LB-Z06) | (670.0) | 0.0 | (670.0) | 0.0 | (2,801.2) | 0.0 | | | | |
| Unallocated Reduction | | | | | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: EMT Recommended a Service Level reduction of \$0.670 million, gross and net, with no incremental impact in 2005. The TPL Board is to consider options to achieve this reduction and report back to Budget Advisory Committee. | | | | | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (1,100.0) | 1,701.2 | (2,801.2) | 0.0 | (2,801.2) | 1,701.2 | | | | |

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Z - EMT Base Service Level Adjustment

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|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|---|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| SPECIAL PURPOSE BODIES | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 1 | Toronto Public Health/Support Services (PH-Z01) | (20.0) | (10.0) | (10.0) | 8.0 | (10.0) | 0.0 |
| Rationalization of I&T Services | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Following the lead of Corporate Information & Technology, Public Health proposes to improve productivity and generate some savings by reducing its reliance on external consultants and replacing them with 8 lower cost permanent positions. | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 2 | Toronto Public Health/Healthy Environments (PH-Z02) | (123.5) | 0.0 | (123.5) | (1.2) | (133.5) | 0.0 |
| Reduction in Animal Services | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: A service level reduction including 1.2 (FTE) positions will result in response time reductions in the call intake, investigation, pick up and disposal of dead domestic and wild animals from public or private property, as requested by residents elected officials and animal owners. | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (143.5) | (10.0) | (133.5) | 6.8 | (133.5) | 0.0 |

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Z - EMT Base Service Level Adjustment

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|---|--------|-------------|--------|------------------|-------------|------------------|-----------------------|---|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| SPECIAL PURPOSE BODIES | | | | | | | | | | | | | | |
| 3 | | | | | 4 | Z | | Toronto and Region Conservation Authority/Watershed Experience (RC-Z01) | (2,208.3) | (1,533.6) | (674.7) | (25.0) | | 0.0 |
| Reduction of BCPV operating season | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Subject to authority approval, reducing the Black Creek Pioneer Village public program from 8 months (240 days) to 4 months (120 days) annually. As a result, attendance is expected to decline from 180,000 to 100,000. | | | | | | | | | | | | | | |
| Not Recommended: | | | | | | | | | (2,208.3) | (1,533.6) | (674.7) | (25.0) | | 0.0 |

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Z - EMT Base Service Level Adjustment

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| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|---|--------|-------------|--------|------------------|-------------|------------------|-----------------------|---|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| SPECIAL PURPOSE BODIES | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | | Theatres/Toronto Centre for the Arts (TG-Z002) | (30.0) | 20.0 | (50.0) | 0.0 | (50.0) | (70.0) |
| MOCCA Relocation To Queen West Art and Design District | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Opportunities for increased rental revenue from gallery space. Cost savings from the MOCCA move include reduced security of gallery collection and having to maintain gallery space to National Gallery standards. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 1 | Theatres/St. Lawrence Centre for the Arts (TG-Z001) | (4.5) | 0.0 | (4.5) | 0.0 | (54.5) | 0.0 |
| St. Lawrence Centre - Reductions in Printing and Production Expenses | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: No change in service level. | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (34.5) | 20.0 | (54.5) | 0.0 | (54.5) | (70.0) |

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Z - EMT Base Service Level Adjustment

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|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| SPECIAL PURPOSE BODIES | | | | | | | | | | | | | | |
| 2 | | | | | 1 | Z | 2 | Toronto Transit Commission/TTC Conventional (TT100-Z003) | 6,000.0 | 0.0 | 6,000.0 | 143.0 | | 0.0 |
| Employee Standards Act Impact | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: | | | | | | | | | | | | | | |
| 2 | | | | | 1 | Z | 2 | Toronto Transit Commission/TTC Conventional (TT100-Z010) | 4,500.0 | 0.0 | 4,500.0 | 137.0 | | 0.0 |
| Ridership Growth Strategy | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: | | | | | | | | | | | | | | |
| Decision Pending: | | | | | | | | 10,500.0 | 0.0 | 10,500.0 | 280.0 | | 0.0 | |

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Summary of EMT Review

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|---|--------|-------------|--------|------------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| SPECIAL PURPOSE BODIES | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | | Toronto Zoo/Marketing and Communications (TZ200-Z04) | (23.0) | 0.0 | (23.0) | 0.0 | (23.0) | 23.0 |
| Deferral of Exhibit Projects | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: This adjustment of \$23K would defer the construction of a permanent wood structure to shade the Savanna Research Tent. This structure is intended to relieve the overwhelming heat for both volunteers and visitors in this interpretation station in the African Savanna. | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | | Toronto Zoo/Admininistrative & Site Services (TZ300-Z02) | (80.0) | 0.0 | (80.0) | 0.0 | (103.0) | 80.0 |
| Defer Maintenance - Painting of Facilities | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The Operations Complex has not been painted for 6 years and the Main Barn has not been painted for over 10 years. These items have been deferred before and should be done every 4-5 years to prevent deterioration of the building cladding which would lead to more costly repairs. | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (103.0) | 0.0 | (103.0) | 0.0 | (103.0) | 103.0 |
| 3 | | | | | 4 | Z | | Toronto Zoo/Marketing and Communications (TZ200-Z03) | (500.0) | 0.0 | (500.0) | 0.0 | | 0.0 |
| Reduction in Advertising Expenditures | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: This proposed 45% reduction in Advertising Expenditures from \$1.1M to \$0.6M is not recommended as it would have a significant impact on the Zoo's ability to attract visitors and recover from the impact of SARS in 2003. It would likely result in decreased revenue in 2004 and future years. | | | | | | | | | | | | | | |
| Not Recommended: | | | | | | | | | (500.0) | 0.0 | (500.0) | 0.0 | | 0.0 |

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Z - EMT Base Service Level Adjustment

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|---|--------|-------------|--------|------------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| URBAN DEVELOPMENT SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | | Urban Development Services/Buildings (UBL100-Z016) | (116.8) | 0.0 | (116.8) | (2.0) | (116.8) | (43.2) |
| Consolidation of East York Office | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Consolidation of East York Office into district office with over-the-counter services, resulting in reduction of two positions. No service level impact as services provided elsewhere. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | | Urban Development Services/Buildings (UBL100-Z018) | (52.0) | 0.0 | (52.0) | (1.0) | (168.8) | 0.0 |
| South District Customer Service | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: South District Customer Service reduction of one clerical position through implementation of STAR in Building Division; workload absorbed by Zoning Information Applications Examiner positions. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | | Urban Development Services/Buildings (UBL100-Z019) | (35.3) | 0.0 | (35.3) | (1.0) | (204.1) | (11.8) |
| Property Information Service Reduction | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Property Information Service Reduction of one clerical position through consolidation of staff in South District Business Support Services. Property information requests have been decreasing since 2001 as title insurance is a more attractive option, therefore no service level impact. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | | Urban Development Services/Buildings (UBL100-Z025) | (115.6) | 0.0 | (115.6) | (4.0) | (319.7) | (115.6) |
| Clerical Consolidation - South District | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Consolidation of South District Building Division satellite offices at the Esplanade in June, 2004, resulting in reduction of 4 clerical positions. No service level impact as this eliminates an overlap in service. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | | Urban Development Services/MULTIPLE (UDM-Z028) | (942.0) | 0.0 | (942.0) | 0.0 | (1,261.7) | 0.0 |
| Non-Salary Budget Reductions | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Amalgamation of small reductions in various non-salary areas (I.e. equipment, materials and supplies) as a result of experience in 2003, but will have no service level impact in 2004. | | | | | | | | | | | | | | |

N - New Issue

N1 - New Issues added during review process

Z - EMT Base Service Level Adjustment

Z1 - Base Service Level Adjustment added during review process

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|---|--------|-------------|--------|-------------|-------------|------------------|-----------------------|---|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| URBAN DEVELOPMENT SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | | Urban Development Services/MULTIPLE (UDM-Z029) | (503.7) | 0.0 | (503.7) | 0.0 | (1,765.4) | 0.0 |
| Increase in Gapping Target to 3% | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Increase of gapping from 2.4% to 3% will not result in a service level change, as UDS has high gapping levels. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | | Urban Development Services/Municipal Licensing & Standards (UMS100- | (95.0) | 0.0 | (95.0) | 0.0 | (1,860.4) | (179.0) |
| Mechanical Inspection of Taxi Costs | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Taxi inspection costs will decrease when brought in-house as of Sept 1/04, when the current external contract expires. No service level change, as service was split between external and in-house inspectors and will be simultaneously performed by Fleet Services. The inspections will decrease from 3 to 2 per year but will be more comprehensive. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | | Urban Development Services/Business Support Services (UUA100-Z020) | (26.0) | 0.0 | (26.0) | (1.0) | (1,886.4) | (8.7) |
| Administration & Support Reduction | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Administration & Support Reduction of one clerical position through consolidation of staff in South District. No service level impact as activity is performed by other means. | | | | | | | | | | | | | | |
| 1 | | | | | 2 | Z | | Urban Development Services/City Planning (UUR100-Z030) | 0.0 | 40.0 | (40.0) | 0.0 | (1,926.4) | 0.0 |
| Cycling Donation Revenue | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Cycling revenue is being budgeted for the first time, to reflect historical consistent levels of such donations from the private and public sectors. | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (1,886.4) | 40.0 | (1,926.4) | (9.0) | (1,926.4) | (358.3) |

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Z - EMT Base Service Level Adjustment

Z1 - Base Service Level Adjustment added during review process

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|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| WORKS & EMERGENCY SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | | Emergency Medical Services/Corporate Charges (AM-R001) | (2.2) | 0.0 | (2.2) | 0.0 | (2.2) | 0.0 |
| Technical Services Reduction - Efficiencies | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Technical Services Efficiencies include miscellaneous expenditure reductions and gapping. | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | | Emergency Medical Services/MULTIPLE (AM-R001A) | (12.9) | 0.0 | (12.9) | 0.0 | (15.1) | 0.0 |
| Technical Services Reduction - Major Services Changes | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Technical Services Major Service Changes include reducing fringe benefits, reducing emergency planning 24/7 standby and reclaiming red light camera space. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | | Emergency Medical Services/Corporate Charges (AM-R002) | (20.5) | 0.0 | (20.5) | 0.0 | (35.6) | 0.0 |
| Support Services Reduction -Efficiencies | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Support Services Efficiencies include reducing printing and copying, and fine tuning the salary and non salary accounts to better reflect actual results. | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | | Emergency Medical Services/MULTIPLE (AM-R002A) | (48.5) | 0.0 | (48.5) | 0.0 | (84.1) | 0.0 |
| Support Services Reduction - Minor Service Changes | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Support Services Minor Service Changes include reducing overtime salary costs and increasing the gapping from 4% to 5.5% | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | | Emergency Medical Services/MULTIPLE (AM-R002B) | (46.6) | 0.0 | (46.6) | 0.0 | (130.7) | 0.0 |
| Support Services Reduction - Major Service Changes | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Support Services Major Service Changes are reflected in a reduction of Clerical and Administrative staff support | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | | Emergency Medical Services/EMS Operatings Support Services (AM-R003) | (149.8) | 395.5 | (545.3) | 0.0 | (676.0) | 0.0 |
| Interdepartmental Charges & Recoveries & Sundry Revenue | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: AM-R003 Efficiencies of \$0.545 million net can be found by moving IDC from Police to EMS since they will get partial funding from the province if EMS performs the service | | | | | | | | | | | | | | |

N - New Issue

Z - EMT Base Service Level Adjustment

N1 - New Issues added during review process

Z1 - Base Service Level Adjustment added during review process

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|---|--------|-------------|--------|------------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|--|--|--|--|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | |
| WORKS & EMERGENCY SERVICES | | | | | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | | Emergency Medical Services/EMS Operatings Support Services (AM-R004) | (7.0) | (3.5) | (3.5) | 0.0 | (679.5) | (3.5) | | | | |
| Software Costs from Tech. Services. Prev. IDC | | | | | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Reductions of \$3.5K for Software costs to be absorbed. | | | | | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | | Emergency Medical Services/Program Development & Service Quality | (200.0) | (100.0) | (100.0) | 0.0 | (779.5) | 0.0 | | | | |
| Field Training Officer OT for Paramedic Training for 2004 | | | | | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Reductions of \$0.100 million in overtime salary costs that would have provided upgrade paramedic training to the Advance Care paramedic level specifically for in-hospital clinical education. | | | | | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | | Emergency Medical Services/Program Development & Service Quality | (25.0) | (12.5) | (12.5) | 0.0 | (792.0) | (12.5) | | | | |
| Research Initiative | | | | | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Reductions of \$0.013 million will reduced the capacity for Toronto EMS to contribute to the research initiatives in the advancement of pre-hospital emergency medical care in Toronto and rest of Canada. | | | | | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | | Emergency Medical Services/EMS Operatings Support Services (AM-R007) | (194.0) | (97.0) | (97.0) | 0.0 | (889.0) | 0.0 | | | | |
| Vehicle Replacement Contribution | | | | | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Deferral of \$0.097 million net is being proposed to reduce the contribution to the vehicle and equipment reserve. | | | | | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | | Emergency Medical Services/Program Development & Service Quality | (26.3) | (13.2) | (13.1) | 0.0 | (902.1) | (13.1) | | | | |
| Community Medicine Program Operating Funds | | | | | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Reductions of \$0.013 million net is being proposed which would have paid for supplies and other non salary costs for the community medicine program. | | | | | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | | Emergency Medical Services/EMS Operatings Support Services (AM-R009) | (70.0) | (35.0) | (35.0) | 0.0 | (937.1) | (35.0) | | | | |
| Contracted Services Increase | | | | | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Reductions of \$0.035 million net will reduce the ability of EMS to adequately maintain ambulance properties from snow which can cause health and safety issues | | | | | | | | | | | | | | | | | | |

N - New Issue

Z - EMT Base Service Level Adjustment

N1 - New Issues added during review process

Z1 - Base Service Level Adjustment added during review process

February 9, 2004

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2004 Operating Budget - Service Level Adjustments

Summary of EMT Review

| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|---|--------|-------------|--------|------------------|-------------|------------------|-----------------------|---|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| WORKS & EMERGENCY SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | | Emergency Medical Services/EMS Operatings Support Services (AM-R010) | (58.6) | (29.3) | (29.3) | 0.0 | (966.4) | 0.0 |
| Utilities & Hardware Decrease | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Reductions of \$0.029 million which was necessary funding to provide utilities and hardware to operate and maintain several facilities. | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | | Emergency Medical Services/EMS Operatings Support Services (AM-R011) | (150.0) | 0.0 | (150.0) | 0.0 | (1,116.4) | 0.0 |
| Operating/airtime charges for Mobile Data System | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Reductions of \$0.150 million net will not upgrade the mobile data system and therefore it will continue to be upoptimized | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | | Emergency Medical Services/EMS Operatings Support Services (AM-R011A) | (105.0) | 0.0 | (105.0) | 0.0 | (1,221.4) | 0.0 |
| Capital Impact - Electronic Data Collection & Vehicles | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Reductions of \$0.105 million net which will reduce the vehicle tires and maintenance and data collection project operating funds | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (1,116.4) | 105.0 | (1,221.4) | 0.0 | (1,221.4) | (64.1) |
| 3 | | | | | 4 | Z | | Emergency Medical Services/EMS Operations (AM-R012) | (4,732.0) | (2,366.0) | (2,366.0) | (57.0) | | 0.0 |
| Reduction - 57 Medics | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: If this reduction strategy were to proceed it would mean 57 less paramedics would be assigned to keep the citizens safe and mean the closure of 4 stations which would increase the time between the calls being taken and the arrival at the emergency site and will lead to the denying of service to a range of calls | | | | | | | | | | | | | | |
| 3 | | | | | 4 | Z | | Emergency Medical Services/EMS Operations (AM-R013) | (3,071.4) | (1,535.7) | (1,535.7) | (37.0) | | 0.0 |
| Reduction - 37 Medics | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: If this reduction strategy were to proceed it would mean 37 less paramedics would be assigned to keep the citizens safe and mean the closure of 2 stations which would increase the time between the calls being taken and the arrival at the emergency site and will lead to the denying of service to a range of calls | | | | | | | | | | | | | | |
| Not Recommended: | | | | | | | | | (7,803.4) | (3,901.7) | (3,901.7) | (94.0) | | 0.0 |

N - New Issue

N1 - New Issues added during review process

Z - EMT Base Service Level Adjustment

Z1 - Base Service Level Adjustment added during review process

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2004 Operating Budget - Service Level Adjustments

Summary of EMT Review

| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|---|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| WORKS & EMERGENCY SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | | Fire Services/Administration & Program Support (FR-R13) | (25.9) | 0.0 | (25.9) | 0.0 | (25.9) | 0.0 |
| Support Services Reduction - Efficiencies | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Support Services Efficiencies include reducing printing and copying, and adjusting salary and non salary expenses to better reflect actual results | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | | Fire Services/MULTIPLE (FR-R13A) | (62.2) | 0.0 | (62.2) | 0.0 | (88.1) | 0.0 |
| Support Services Reduction - Minor Service Changes | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Support Services Minor Service Changes include reducing overtime salary costs and increasing gapping from 4% to 5.5% | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | | Fire Services/MULTIPLE (FR-R13B) | (46.3) | 0.0 | (46.3) | 0.0 | (134.4) | 0.0 |
| Support Services Reduction - Major Service Changes | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Support Services Minor Service Changes include reducing overtime salary costs and increasing gapping from 4% to 5.5% | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | | Fire Services/MULTIPLE (FR-R17) | (2.2) | 0.0 | (2.2) | 0.0 | (136.6) | 0.0 |
| Technical Services Reduction - Efficiencies | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Technical Services Efficiencies include miscellaneous expenditure reductions and increased gapping. | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | | Fire Services/MULTIPLE (FR-R17A) | (12.9) | 0.0 | (12.9) | 0.0 | (149.5) | 0.0 |
| Technical Services Reduction - Major Services Changes | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Technical Services Major Service Changes include reducing fringe benefits, reducing emergency planning 24/7 standby. | | | | | | | | | | | | | | |
| 1 | | | | | 2 | Z | 1 | Fire Services/MULTIPLE (FR-R07) | 0.0 | 500.0 | (500.0) | 0.0 | (649.5) | 0.0 |
| Increase - User Fees | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Increased revenue from fees for elevator emergency and false alarm calls. Conditional upon the continued volume. As the community develops better controls over false alarm incidents and makes other arrangements for dealing with elevator stoppage, this revenue will decline. | | | | | | | | | | | | | | |

N - New Issue

N1 - New Issues added during review process

Z - EMT Base Service Level Adjustment

Z1 - Base Service Level Adjustment added during review process

February 9, 2004

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2004 Operating Budget - Service Level Adjustments

Summary of EMT Review

| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|---------------------------------|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| WORKS & EMERGENCY SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 2 | Fire Services/MULTIPLE (FR-R01) | (262.5) | 0.0 | (262.5) | 0.0 | (912.0) | 0.0 |
| Reduction - Fire & Emergency Supplies | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Reduce the amount deferred from 2003, \$262.5 thousand in Prior Year adjustments in account 2590-Fire & Emergency Supplies, the increase was originally included because of the continued over-expenditure in this account. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 3 | Fire Services/MULTIPLE (FR-R02) | (204.1) | 0.0 | (204.1) | 0.0 | (1,116.1) | 0.0 |
| Reduction - Materials & Supplies | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Absorb inflationary pressures of \$204.1 thousand. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 4 | Fire Services/MULTIPLE (FR-R03) | (90.0) | 0.0 | (90.0) | 0.0 | (1,206.1) | 0.0 |
| Reduction - General Equipment | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Reduce \$90.0 thousand included in 3099-General Equipment in prior year adjustments for the acquisition of breathing compressors and air tank filling stations deferred from the 2003 budget process. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 5 | Fire Services/MULTIPLE (FR-R04) | (23.3) | 0.0 | (23.3) | 0.0 | (1,229.4) | 0.0 |
| Reduction - Equipment | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Delete the year over year change for inflationary factors on the equipment base budget by \$23.3 thousand. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 6 | Fire Services/MULTIPLE (FR-R05) | (50.0) | 0.0 | (50.0) | 0.0 | (1,279.4) | 0.0 |
| Reduction - Furniture | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Delete the request for 3310-Furniture of \$(50.0) thousand included for replacement of assets over 5 years of age in Facilities. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 7 | Fire Services/MULTIPLE (FR-R06) | (123.1) | 0.0 | (123.1) | 0.0 | (1,402.5) | 0.0 |
| Reduction - Other Services & Rent | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Absorb inflationary increase in the adjusted base for Services and Rents: \$123.1 thousand . | | | | | | | | | | | | | | |

N - New Issue

N1 - New Issues added during review process

Z - EMT Base Service Level Adjustment

Z1 - Base Service Level Adjustment added during review process

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2004 Operating Budget - Service Level Adjustments

Summary of EMT Review

| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|---|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| WORKS & EMERGENCY SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 8 | Fire Services/Administration & Program Support (FR-R08) | (58.2) | 0.0 | (58.2) | 0.0 | (1,460.7) | 0.0 |
| Reduce Contracted Services - Landscaping | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Reduce maintenance costs in Facilities of \$(58.2) thousand over the adjusted base of \$91.8 thousand for the conversion to the use of non-chemical and non-toxic fertilizers for lawn care as a result of the new by-law requirements. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 9 | Fire Services/MULTIPLE (FR-R09) | (1,092.0) | 0.0 | (1,092.0) | 0.0 | (2,552.7) | 0.0 |
| Reduce - Fringe Benefits | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Reduce the increase in fringe benefits as a result of returning to a 23% factor in 2004 by reverting to the 22.5% factor used in 2003, resulting in a reduction of \$(1,092.0) thousand in Fringe benefits. | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 10 | Fire Services/Administration & Program Support (FR-R10) | (1,634.0) | 0.0 | (1,634.0) | 0.0 | (4,186.7) | 0.0 |
| Reduce - Fleet Reserve Contribution | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Reduce the increase in the fleet reserve contribution by 2/3 to \$1.000 million. The increase was required to address the concerns about the increase in the number of fire vehicles over their 15 year lifespan. If inadequate, the impact could be an increase in community insurance rates, which would increase the cost of doing business in the City. | | | | | | | | | | | | | | |
| 1 | | | | | 2 | Z | 13 | Fire Services/Administration & Program Support (FR-R15) | 0.0 | 750.0 | (750.0) | 0.0 | (4,936.7) | 0.0 |
| Reduction -Increase revenue for false alarms and elevator calls | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Increase the revenue estimates for false alarms and elevator calls from \$2,689.3 thousand in the 2004 request by an additional \$750 thousand. The increase in User Fees is conditional upon the continued volume of recoveries for elevator emergencies and false alarm calls. | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (3,686.7) | 1,250.0 | (4,936.7) | 0.0 | (4,936.7) | 0.0 |

N - New Issue

Z - EMT Base Service Level Adjustment

N1 - New Issues added during review process

Z1 - Base Service Level Adjustment added during review process

February 9, 2004

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2004 Operating Budget - Service Level Adjustments

Summary of EMT Review

| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|---|--------|-------------|--------|------------------|-------------|------------------|-----------------------|---|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| WORKS & EMERGENCY SERVICES | | | | | | | | | | | | | | |
| 3 | | | | | 4 | Z | 12 | Fire Services/Administration & Program Support (FR-R14) | (1,000.0) | 0.0 | (1,000.0) | 0.0 | | 0.0 |
| Reduction -Balance of 2004 Fleet Reserve Provision | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: In order to reach the additional 1% reduction as requested during the CAO/CFO review it would be necessary to eliminate the \$1,000 thousand balance of the enhanced Fleet reserve provision in 2004. This would reduce the provision to the 2003 budget level of \$4,561.0 thousand. | | | | | | | | | | | | | | |
| 3 | | | | | 4 | Z | 14 | Fire Services/MULTIPLE (FR-R16) | (1,535.0) | 0.0 | (1,535.0) | 0.0 | | 0.0 |
| Reduction -Increase gapping | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The 2003 base rate of unplanned gapping of 1.36% has been applied to the 2004 Requested base regular salaries and benefits. An additional \$(1,535.0) thousand in gapping will increase the ratio by another 0.6% to an overall gapping rate of approximately 2.0%. | | | | | | | | | | | | | | |
| 3 | | | | | 4 | Z | 15 | Fire Services/MULTIPLE (FR-R12) | (22,189.9) | 0.0 | (22,189.9) | 0.0 | | 0.0 |
| Balance of Reductions to 2003 Approved | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The option to reduce estimates by \$(16,749) thousand to the 2003 approved base budget would include significant service reductions. Reductions at this level would cripple Fire Services. The remnant organization would be hard pressed to provide a service that the citizens of Toronto would consider acceptable. | | | | | | | | | | | | | | |
| Not Recommended: | | | | | | | | | (24,724.9) | 0.0 | (24,724.9) | 0.0 | | 0.0 |

N - New Issue

N1 - New Issues added during review process

Z - EMT Base Service Level Adjustment

Z1 - Base Service Level Adjustment added during review process

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2004 Operating Budget - Service Level Adjustments

Summary of EMT Review

| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) | | | | |
|---|--------|-------------|--------|------------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|--|--|--|--|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | |
| WORKS & EMERGENCY SERVICES | | | | | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | | Emergency Management Plan/Emergency Preparedness Management (PM-Joint Chemical, Biological, Radiological & Nuclear Team Reductions | (200.0) | 0.0 | (200.0) | 0.0 | (200.0) | 0.0 | | | | |
| Service Level Change/Efficiency: Joint CBRN Team was created after 9/11 to respond to terrorist incidents within the City. When reviewing the City’s needs, budget constraints, and available funding sources it was decided that a reduction of \$0.200 million is necessary despite the potential negative impact this may have on the City’s ability to respond to emergency situations. | | | | | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (200.0) | 0.0 | (200.0) | 0.0 | (200.0) | 0.0 | | | | |

N - New Issue

N1 - New Issues added during review process

Z - EMT Base Service Level Adjustment

Z1 - Base Service Level Adjustment added during review process

February 9, 2004

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2004 Operating Budget - Service Level Adjustments

Summary of EMT Review

| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|---|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| WORKS & EMERGENCY SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 1 | Solid Waste Management/MULTIPLE (SW-Z13) | (53.0) | 0.0 | (53.0) | 0.0 | (53.0) | 0.0 |
| Support Services Reduction - Efficiencies | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Support Services Efficiencies include reducing printing and copying, and fine tuning the salary and non salary accounts to better reflect actual results. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 2 | Solid Waste Management/MULTIPLE (SW-Z14) | (9.5) | 0.0 | (9.5) | 0.0 | (62.5) | 0.0 |
| Technical Services Reduction -Efficiencies | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Technical Services Efficiencies include miscellaneous expenditure reductions and gapping. | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 3 | Solid Waste Management/MULTIPLE (SW-Z02) | (35.8) | 0.0 | (35.8) | 0.0 | (98.3) | 0.0 |
| CLOSURE OF RECYCLING DEPOT | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: In 2003, City Council requested that the depot be re-opened on a trial basis. Very few residents make use of the depot. The public often mistakenly brings household hazardous waste to the depot. Closing the depots would also eliminate the need for security services during hours of operations. | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 4 | Solid Waste Management/MULTIPLE (SW-Z14A) | (2.3) | 0.0 | (2.3) | 0.0 | (100.6) | 0.0 |
| Technical Services Reduction - Minor Services Changes | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Technical Services Minor Service Change is a reduction in computer hardware related to facilities and structures | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 5 | Solid Waste Management/MULTIPLE (SW-Z13A) | (169.9) | 0.0 | (169.9) | 0.0 | (270.5) | 0.0 |
| Support Services Reduction - Minor Service Changes | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Support Services Minor Service Changes include reducing overtime salary costs and increasing the gapping from 4% to 5.5% as well as the elimination of 5 vacant positions | | | | | | | | | | | | | | |

N - New Issue

N1 - New Issues added during review process

Z - EMT Base Service Level Adjustment

Z1 - Base Service Level Adjustment added during review process

February 9, 2004

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2004 Operating Budget - Service Level Adjustments

Summary of EMT Review

| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|---|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| WORKS & EMERGENCY SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | 6 | Solid Waste Management/MULTIPLE (SW-Z14B) | (20.1) | 0.0 | (20.1) | 0.0 | (290.6) | 0.0 |
| Technical Services Reduction - Major Services Changes | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Technical Services Major Service Changes include reducing fringe benefits, reducing emergency planning 24/7 standby and reclaiming red light camera space. | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | 7 | Solid Waste Management/MULTIPLE (SW-Z13B) | (491.9) | 0.0 | (491.9) | 0.0 | (782.5) | 0.0 |
| Support Services Reduction - Major Service Changes | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Support Services Major Service Changes are reflected in a reduction of Clerical and Administrative staff support for activities such as yard waste seasonal staff and calendar distribution | | | | | | | | | | | | | | |
| 1 | | | | | 2 | Z | 8 | Solid Waste Management/MULTIPLE (SW-Z05) | 0.0 | 1,500.0 | (1,500.0) | 0.0 | (2,282.5) | 0.0 |
| INCREASED SWM USER FEE REVENUES | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Increase transfer station user fee from \$70 per tonne to \$75 per tonne, effective April 2004, for increased revenue of approximately \$1.500 million. There is no impact on 2005 outlook. | | | | | | | | | | | | | | |
| 1 | | | | | 2 | Z | 9 | Solid Waste Management/MULTIPLE (SW-Z06) | 0.0 | 1,500.0 | (1,500.0) | 0.0 | (3,782.5) | 0.0 |
| INCREASED SALE OF RECYCLABLE MATERIAL REVENUE | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Increase sale of recyclable material revenue by \$1.500 million to reflect both a slight increase in volume over the 2003 Approved Estimate due to higher diversion rate and a slightly higher commodity price in 2004. | | | | | | | | | | | | | | |
| 1 | | | | | 2 | Z | 10 | Solid Waste Management/MULTIPLE (SW-Z07) | 0.0 | 2,000.0 | (2,000.0) | 0.0 | (5,782.5) | (2,200.0) |
| REVISED WASTE DIVERSION ONTARIO FUNDING | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Revise WDO funding and increase revenue by \$2.000 million. There is still no assurance that the grant will be recognized | | | | | | | | | | | | | | |

N - New Issue

N1 - New Issues added during review process

Z - EMT Base Service Level Adjustment

Z1 - Base Service Level Adjustment added during review process

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2004 Operating Budget - Service Level Adjustments

Summary of EMT Review

| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|---|--------|-------------|--------|------------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| WORKS & EMERGENCY SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 11 | Solid Waste Management/MULTIPLE (SW-Z21) | (250.0) | 0.0 | (250.0) | 0.0 | (6,032.5) | 0.0 |
| Reduce provision for payments to contractors due to delays caused by radiation detection | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: SWM included a \$0.250 million provision to fund payments to or possible chargebacks from contractors for delays at the City’s Transfer Stations that could arise as the result of radiation detection. | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 12 | Solid Waste Management/MULTIPLE (SW-Z03) | (280.0) | 0.0 | (280.0) | 0.0 | (6,312.5) | 0.0 |
| DELAY IMPLEMENTATION OF SSO PROGRAM IN DISTRICT 1 BY ONE MONTH | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Roll-our of this program for District 1 was scheduled for the fall of 2004. Delay in the roll-out of this program in District 1 could potentially reduce the City’s diversion rate in 2004. | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (1,312.5) | 5,000.0 | (6,312.5) | 0.0 | (6,312.5) | (2,200.0) |
| 3 | | | | | 2 | Z | 1 | Solid Waste Management/MULTIPLE (SW-Z09) | 40.0 | 80.0 | (40.0) | 0.5 | | (130.0) |
| IMPLEMENT USER FEE FOR WHITE GOODS AND BULKY ITEM PICK-UP EFFECTIVE SEPTEMBER 1, 2004 | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: A proposed user fees for white goods and bulky item pick-up effective September 1, 2004 for a \$ 0.040 million increase occurring in 2004 | | | | | | | | | | | | | | |
| 3 | | | | | 4 | Z | 2 | Solid Waste Management/MULTIPLE (SW-Z04) | (1,382.0) | (1,594.8) | 212.8 | (42.3) | | (2,077.6) |
| ELIMINATE SMALL BUSINESS COLLECTION SERVICE EFFECTIVE JULY 1, 2004 | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The elimination of the Yellow Bag Program would eliminate the small business collection services and reduce 42.3 positions for a total net cost of \$0.213 million in 2004. The one-time net pressure of \$0.213 million in 2004 mainly results from employee severance payment. | | | | | | | | | | | | | | |

N - New Issue

N1 - New Issues added during review process

Z - EMT Base Service Level Adjustment

Z1 - Base Service Level Adjustment added during review process

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2004 Operating Budget - Service Level Adjustments

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| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|--|--------|-------------|--------|-------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| WORKS & EMERGENCY SERVICES | | | | | | | | | | | | | | |
| 3 | | | | | 2 | Z | 3 | Solid Waste Management/MULTIPLE (SW-Z10) | 165.0 | 285.0 | (120.0) | 6.5 | | (500.0) |
| DIVERSION INCENTIVE SURCHARGE FOR SINGLE FAMILY HOMES | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: A proposed Diversion Incentive Surcharge (\$1/tag) for single family homes with three free bag limit per household effective September 1, 2004 for a \$0.120 million increase occurring in 2004. | | | | | | | | | | | | | | |
| 3 | | | | | 2 | Z | 4 | Solid Waste Management/MULTIPLE (SW-Z11) | 2,185.0 | 4,500.0 | (2,315.0) | 23.0 | | (6,355.0) |
| IMPLEMENT WASTE REDUCTION LEVY FOR RESIDENTIAL SINGLE-FAMILY HOMES EFFECTIVE OCTOBER 1, 2004 | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: A proposed Waste Reduction Levy for residential single family homes (at \$1 per City tag) effective October 1, 2004, for a total annual net revenue increase of \$8.670 million, with \$ 2.315 million increase occurring in 2004 and an additional \$6.355 million in 2005 is not recommended. | | | | | | | | | | | | | | |
| 3 | | | | | 2 | Z | 4 | Solid Waste Management/MULTIPLE (SW-Z12) | 1,461.0 | 2,879.0 | (1,418.0) | 5.0 | | (4,254.3) |
| IMPLEMENT WASTE REDUCTION LEVY FOR RESIDENTIAL MULTI-FAMILY HOMES EFFECTIVE OCTOBER 1, 2004 | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: A proposed Waste Reduction Levy for multi-family homes effective October 1, 2004 for a total annual net revenue increase of \$5.672 million, with \$1.418 million increase occurring in 2004 and an additional \$4.254 million in 2005 is not recommended. | | | | | | | | | | | | | | |
| Not Recommended: | | | | | | | | | 2,469.0 | 6,149.2 | (3,680.2) | (7.3) | | (13,316.9) |

N - New Issue

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Z - EMT Base Service Level Adjustment

Z1 - Base Service Level Adjustment added during review process

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|---|--------|-------------|--------|------------------|-------------|------------------|-----------------------|---------------------------------|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| WORKS & EMERGENCY SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | | Transportation/MULTIPLE (TP-M1) | (62.0) | 0.0 | (62.0) | 0.0 | (62.0) | 0.0 |
| Support Services Reduction - Efficiencies | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Support Services Efficiencies include reducing printing and copying, and fine tuning the salary and non salary accounts to better reflect actual results. | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | | Transportation/MULTIPLE (TP-M2) | (197.0) | 0.0 | (197.0) | 0.0 | (259.0) | 0.0 |
| Support Services Reduction - Minor Service Changes | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Support Services Minor Service Changes include reducing overtime salary costs and increasing the gapping from 4% to 5.5% as well as the elimination of 5 vacant positions | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | | Transportation/MULTIPLE (TP-M3) | (164.0) | 0.0 | (164.0) | 0.0 | (423.0) | 0.0 |
| Support Services Reduction - Major Service Changes | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Support Services Major Service Changes are reflected in a reduction of Clerical and Administrative staff support | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | | Transportation/MULTIPLE (TP-M5) | (244.5) | 0.0 | (244.5) | 0.0 | (667.5) | 0.0 |
| Technical Services Reduction - Efficiencies | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Technical Services Efficiencies include miscellaneous expenditure reductions, gapping and the postponement of filling 6 positions until June for District Engineering | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | | Transportation/MULTIPLE (TP-M6) | (206.4) | 0.0 | (206.4) | 0.0 | (873.9) | 0.0 |
| Technical Services Reduction - Minor Services Changes | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Technical Services Minor Service Changes include reduction in computer hardware related to facilities and structures as well as account adjustments for survey and mapping | | | | | | | | | | | | | | |

N - New Issue

Z - EMT Base Service Level Adjustment

N1 - New Issues added during review process

Z1 - Base Service Level Adjustment added during review process

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| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|---|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| WORKS & EMERGENCY SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | | Transportation/MULTIPLE (TP-M7) | (293.3) | 0.0 | (293.3) | 0.0 | (1,167.2) | 0.0 |
| Technical Services Reduction - Major Services Changes | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Technical Services Major Service Changes include reducing fringe benefits, reducing emergency planning 24/7 standby and reclaiming red light camera space and the postponement of hiring of 4 positions for district engineering | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | 1 | Transportation/MULTIPLE (TP-M-Z001) | (124.9) | 0.0 | (124.9) | 0.0 | (1,292.1) | 0.0 |
| Reduce Fleet Maintenance | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Actual experience has indicated that actual fleet maintenance costs can vary from the amounts suggested by Fleet Services. Based on past experience \$124,900 can be reduced from the budget. | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 2 | Transportation/MULTIPLE (TP-M-Z002) | (586.2) | 0.0 | (586.2) | 0.0 | (1,878.3) | 0.0 |
| Increase Gapping from 2% - 3% | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: No changes in service levels are proposed. The actual amount of unanticipated gapping that will occur in a year is mostly dependent on staff changes. In order to maintain services at current levels, the filling of vacancies will not be delayed in order to achieve higher gapping savings. | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 3 | Transportation/MULTIPLE (TP-M-Z003) | (563.6) | 0.0 | (563.6) | 0.0 | (2,441.9) | 0.0 |
| Reduce Winter Maintenance Standby Costs | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: A fewer number of employees will be placed on standby. A review of the standby policy following the 2003/2004 winter maintenance season will be conducted to determine whether the restriction in use of standby had any effect on the level of service. | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 4 | Transportation/Traffic and Safety Services (TP140-Z001) | (367.1) | 0.0 | (367.1) | 0.0 | (2,809.0) | 0.0 |
| Maintain street lighting relamp program at 2003 level. | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Based on 2004 requested funding, the 2004 relamp contract would result in the relamping of about 40,000 street lights. If approved this adjustment to the relamp program would restrict the program to about 33,000 street lights. | | | | | | | | | | | | | | |

N - New Issue

N1 - New Issues added during review process

Z - EMT Base Service Level Adjustment

Z1 - Base Service Level Adjustment added during review process

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| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|---|--------|-------------|--------|-------------|-------------|------------------|-----------------------|---|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| WORKS & EMERGENCY SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 6 | Transportation/Roadway Services (TP110-Z004) | (558.6) | 0.0 | (558.6) | 0.0 | (3,367.6) | 558.6 |
| Reduce Fleet Replacement Provision | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The 2004 Base Budget submission contains \$3.2 M for the replacement of fleet units. Last year, a one-time contribution from the Winter Control Stabilization Reserve in the amount of \$1.852 M was made to partially fund the fleet replacement costs. This 559K adjustment will reduce the impact of the elimination of one-time funding from reserves. | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 7 | Transportation/Roadside Services (TP120-Z002) | (1,100.0) | 0.0 | (1,100.0) | 0.0 | (4,467.6) | 0.0 |
| Repair of Concrete Sidewalks | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The proposed level of service is to reduce the amount of sidewalk repairs funded through the operating budget and the cost of such repairs to be absorbed within the funding allocation for concrete sidewalk repairs in the capital budget. | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | 8 | Transportation/Roadway Services (TP110-Z003) | (843.6) | 0.0 | (843.6) | 0.0 | (5,311.2) | 0.0 |
| Crack Filling of Pavement Surfaces | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Since pavement rehabilitation is predominately done through the capital budget and crack filling is an activity that enhances pavement lifespan by 10 or more years, it is deemed appropriate to fully fund this activity within the capital budget. Capital pavement resurfacings will absorb the cost of crack filling. | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | 9 | Transportation/MULTIPLE (TP-M-Z004) | (2,000.0) | 0.0 | (2,000.0) | 0.0 | (7,311.2) | 0.0 |
| Reduce contracted summer maintenance | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The \$2.0 million annualized reduction would significantly impede the Division's ability to maintain the base infrastructure in a state of good repair and address identified deficiencies in a timely manner. If repairs are eliminated or delayed, there will be long term impacts leading to higher capital costs and further deterioration. | | | | | | | | | | | | | | |

N - New Issue

N1 - New Issues added during review process

Z - EMT Base Service Level Adjustment

Z1 - Base Service Level Adjustment added during review process

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2004 Operating Budget - Service Level Adjustments

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| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|---|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| WORKS & EMERGENCY SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | 10 | Transportation/MULTIPLE (TP-M-Z005) | (2,000.0) | 0.0 | (2,000.0) | 0.0 | (9,311.2) | 0.0 |
| Reduce contracted winter maintenance | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: This reduction does not propose to reduce the level of service but rather provide the same level of service with weather conditions that are less severe than average. If however the winter season is severe and the actual expenditures exceed the reduced budget, then a draw from the Corporate Contingency Account will be required. | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | 11 | Transportation/Roadway Services (TP110-Z001) | (700.0) | 0.0 | (700.0) | 0.0 | (10,011.2) | (3,500.0) |
| Eliminate clearing of windrows in front of driveways on local roads. | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The current level of service is to clear windrows (after snow plowing) from all driveways which can be cleared mechanically. This includes all road classifications. The proposed level of service is to eliminate mechanical windrow clearing of driveways City-wide. | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | 12 | Transportation/Roadside Services (TP120-Z001) | (350.0) | 0.0 | (350.0) | 0.0 | (10,361.2) | (600.0) |
| Eliminate Mechanical Sidewalk Snow Clearing (Local Roads only) | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The proposed level of service is to eliminate mechanical snow clearing from sidewalks on local roads. Sidewalks would continue to be cleared where these are found adjacent to City-owned property, areas of reverse frontage, arterial roads, collector roads, transit routes, clearing of sidewalks for seniors and the disabled would be expanded. | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | 13 | Transportation/Roadway Services (TP110-Z002) | (110.0) | 0.0 | (110.0) | (9.0) | (10,471.2) | 0.0 |
| Eliminate Special Mechanical Leaf Pick-up | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The current level of service is to mechanically clear leaves from streets in certain areas of the City, predominately the West District. If the reduction is recommended, the Solid Waste will need to pick-up more bagged leaves, this would be a \$420 thousand offset to the \$530 thousand in gross savings resulting in a net reduction of \$110 thousand. | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (10,471.2) | 0.0 | (10,471.2) | (9.0) | (10,471.2) | (3,541.4) |

N - New Issue

N1 - New Issues added during review process

Z - EMT Base Service Level Adjustment

Z1 - Base Service Level Adjustment added during review process

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| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|---|--------|-------------|--------|------------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| WORKS & EMERGENCY SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | | WES - Support Services/WES - Support Services (WE-Z01) | (2.0) | (2.0) | 0.0 | 0.0 | 0.0 | 0.0 |
| Reduce Printing/Photocopying | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Reduction in printing and photocopying from \$6.0 thousand to 4.0 thousand in the Financial Planning unit. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | | WES - Support Services/WES - Support Services (WE-Z02) | (14.0) | (14.0) | 0.0 | 0.0 | 0.0 | 0.0 |
| IDC - HR Complement Management | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Reduction will benefit to the Corporation/department in the clean up of positions, employees and structure. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | | WES - Support Services/WES - Support Services (WE-Z03) | (27.1) | (27.1) | 0.0 | 0.0 | 0.0 | 0.0 |
| Salaries Reduction | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Reduction in administrative services salaries to align budgeted salaries estimates with amounts actually being paid. | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | | WES - Support Services/WES - Support Services (WE-Z04) | (52.2) | (52.2) | 0.0 | 0.0 | 0.0 | 0.0 |
| Reduce vacant Senior Analyst WWW (1/2 Year) | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Support Services will fill a currently vacant senior analyst position once it is determined that it is needed | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | | WES - Support Services/WES - Support Services (WE-Z05) | (216.2) | (216.2) | 0.0 | (5.0) | 0.0 | 0.0 |
| Eliminate 5 vacant Positions - Admin Services | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The various clients in the WES department have determined that they do not need these services relative to budget priorities. Work performed by these positions would have to be absorbed by others or abandoned. | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | | WES - Support Services/WES - Support Services (WE-Z06) | (45.0) | (45.0) | 0.0 | 0.0 | 0.0 | 0.0 |
| Eliminate Overtime | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: A small provision of overtime for clerical and administrative staff has existed to deal with workload peaks. The elimination of the \$0.045 million means that clients requiring overtime by Support Services staff will find other means to accomplish the work or pay the cost of the overtime from their budgets. | | | | | | | | | | | | | | |

N - New Issue

N1 - New Issues added during review process

Z - EMT Base Service Level Adjustment

Z1 - Base Service Level Adjustment added during review process

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2004 Operating Budget - Service Level Adjustments

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| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|---|--------|-------------|--------|------------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| WORKS & EMERGENCY SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | | WES - Support Services/WES - Support Services (WE-Z07) | (52.5) | (52.5) | 0.0 | (1.0) | 0.0 | 0.0 |
| Delete Temporary Vacant Position WE36 - Scanning/Digitizing | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: A project to digitize thousands of handwritten documents requires additional temporary. Since the project is recommended for reduction core operations may be affected and there is a risk of potential for loss of undigitized documents. | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | | WES - Support Services/WES - Support Services (WE-Z08) | (592.0) | (592.0) | 0.0 | 0.0 | 0.0 | 0.0 |
| Increase gapping to 5.5 % from 4.7% | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Increase the provision for gapping to meet budget restriction guidelines. | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | | WES - Support Services/WES - Support Services (WE-Z09) | (88.0) | (88.0) | 0.0 | (2.2) | 0.0 | 0.0 |
| Reduce Service-Temp. Staff - Customer Service re: Yard Waste | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The Yard Waste collection programme is a seasonal operation with peaks occurring when the programme starts, stops and changes frequency. Since the 2.2 Temporary staff will not be hired to assist with the increased call volume, residential and business customers will wait longer for telephone and email responses | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | | WES - Support Services/WES - Support Services (WE-Z10) | (160.8) | (160.8) | 0.0 | (3.5) | 0.0 | 0.0 |
| Reduce Service- Temp. Staff - Customer Service re: Green Bin | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: A cost savings of \$0.161 million will be realized by reducing the number of temporary staff by 3.5 who would have answered questions regarding the green bin rollout. | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | | WES - Support Services/WES - Support Services (WE-Z11) | (137.0) | (137.0) | 0.0 | (3.0) | 0.0 | 0.0 |
| Reduce Service- Temp. Staff - Customer Service re: Calendar Dist | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Customer Service will no longer process requests for and mail Solid Waste collection calendars to residents. The Solid Waste Program will be taking over this task and its included in their budget | | | | | | | | | | | | | | |

N - New Issue

N1 - New Issues added during review process

Z - EMT Base Service Level Adjustment

Z1 - Base Service Level Adjustment added during review process

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| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| WORKS & EMERGENCY SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | | WES - Support Services/WES - Support Services (WE-Z12) | (54.5) | (54.5) | 0.0 | (2.0) | 0.0 | 0.0 |
| Reduction in Counter Service | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Customer Service will no longer be involved in the Road Occupation Permit process including assisting applicants to complete forms, accepting payments, issuing refunds and inputting to RACS. | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | | WES - Support Services/WES - Support Services (WE-Z13) | (67.0) | (67.0) | 0.0 | (2.0) | 0.0 | 0.0 |
| Reduce Service Level -Public Education - Solid Waste | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The division conducts over 180 presentation to schools and Public groups annually and responds to over 5,600 enquiries. This reduction will impact the division’s ability to respond to the public and all inquiries will be referred to Solid Waste, impacting their workload. | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | | WES - Support Services/WES - Support Services (WE-Z14) | (73.0) | (73.0) | 0.0 | (2.0) | 0.0 | 0.0 |
| Reduce Service Level - Public Meeting Support | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Reduction in the support provided to plan and implement effective public meetings and will require a major reorganization of projects among staff to ensure a balanced workload and a more senior level of client staff will need to assume part of this workload. | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | | WES - Support Services/WES - Support Services (WE-Z15) | (205.0) | (205.0) | 0.0 | (4.0) | 0.0 | 0.0 |
| Reduction in Clerical and Administrative Support | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Clerical and administrative support is provided to customers at various locations. A reduction will mean the work performed by these positions would need to be absorbed by others or abandoned. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | | WES - Support Services/WES - Support Services (WE-Z16) | (221.7) | (221.7) | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous reductions based on review of actuals | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: A reduction of 3.0 positions at a cost of \$0.141 million were maintained. The Transportation program agreed to reduce their budget to maintain the positions | | | | | | | | | | | | | | |
| Recommended Base: | | | | | | | | | (2,008.0) | (2,008.0) | 0.0 | (24.7) | 0.0 | 0.0 |

N - New Issue

N1 - New Issues added during review process

Z - EMT Base Service Level Adjustment

Z1 - Base Service Level Adjustment added during review process

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2004 Operating Budget - Service Level Adjustments

Summary of EMT Review

| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) | | | |
|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|---|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|--|--|--|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | | | | |
| WORKS & EMERGENCY SERVICES | | | | | | | | | | | | | | | | | |
| 3 | | | | | 4 | Z | | WES - Support Services/WES - Support Services (WE-Z15A) | (140.7) | 0.0 | (140.7) | (3.0) | | 0.0 | | | |
| Reduction in Clerical and Administrative Support - Transportation Services | | | | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: 3.0 positions at a cost of \$0.141 million that support Transportation services were maintained with the cost absorbed by the Transportation program. | | | | | | | | | | | | | | | | | |
| Not Recommended: | | | | | | | | | (140.7) | 0.0 | (140.7) | (3.0) | | 0.0 | | | |

N - New Issue

N1 - New Issues added during review process

Z - EMT Base Service Level Adjustment

Z1 - Base Service Level Adjustment added during review process

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2004 Operating Budget - Service Level Adjustments

Summary of EMT Review

| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| WORKS & EMERGENCY SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | | WES - Technical Services/WES - Technical Services (WT-Z01) | (72.7) | (22.3) | (50.4) | 0.0 | (50.4) | 0.0 |
| Miscellaneous expenditure reduction WT-Z01,08,10,22 | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Fine-tune budget, based on historical experience. | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | | WES - Technical Services/WES - Technical Services (WT-Z02) | (273.4) | (174.6) | (98.8) | 0.0 | (149.2) | 0.0 |
| Postpone filling 6 positions until June (District Engineering) WT-Z02 | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The Program will improve efficiency through delaying filling 6 positions until June in District Engineering | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | | WES - Technical Services/WES - Technical Services (WT-Z03) | (428.8) | 0.0 | (428.8) | 0.0 | (578.0) | 0.0 |
| Postpone filling 4 vacancies for 12 months in 2004 (Environmental Services) WT-Z07 | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Reduced productivity of existing staff due to lack of supervision & expert oversight may result from postponing the vacancies | | | | | | | | | | | | | | |
| 1 | | | | | 1 | Z | | WES - Technical Services/WES - Technical Services (WT-Z04) | (277.1) | (229.5) | (47.6) | 0.0 | (625.6) | 0.0 |
| General gapping adjustment WT-Z19 | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Gapping budget will be higher than historical experience. Services may be impacted if vacant positions are not filled. | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | | WES - Technical Services/WES - Technical Services (WT-Z05) | (24.4) | (22.2) | (2.2) | 0.0 | (627.8) | 0.0 |
| Reduction in computer hardware/other (Facilities & Structures) WT-Z09,11 | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The program needs to replace outdated and broken computers to ensure the section is running efficiently | | | | | | | | | | | | | | |
| 1 | | | | | 3 | Z | | WES - Technical Services/WES - Technical Services (WT-Z06) | (201.9) | (201.9) | 0.0 | 0.0 | (627.8) | 0.0 |
| Adjust misc. accounts (Survey & Mapping) | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Fine-tune budget, based on historical experience. | | | | | | | | | | | | | | |

N - New Issue

N1 - New Issues added during review process

Z - EMT Base Service Level Adjustment

Z1 - Base Service Level Adjustment added during review process

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| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| WORKS & EMERGENCY SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 2 | Z | | WES - Technical Services/WES - Technical Services (WT-Z07) | 0.0 | 2,467.7 | (2,467.7) | 0.0 | (3,095.5) | 0.0 |
| Increase Capital Recoveries - Transportation capital WT-Z21 | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: 31% of the salary cost of 31 positions are in the operating budget. These staff undertake work for the Transportation Capital improvement program and should be charged against the capital budget. | | | | | | | | | | | | | | |
| 1 | | | | | 2 | Z | | WES - Technical Services/WES - Technical Services (WT-Z08) | 0.0 | 357.0 | (357.0) | 0.0 | (3,452.5) | 0.0 |
| Increase Capital Recoveries - W/WW capital WT-Z28 | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: This project involves the assembly of street and private property boundary records in order to compile an electronic map. | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | | WES - Technical Services/WES - Technical Services (WT-Z09) | (66.0) | 0.0 | (66.0) | 0.0 | (3,518.5) | 0.0 |
| Eliminate new office furnishings (Development Engineering) WT-Z03 | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Development Engineering Section has gone through a reorganization recently which required new proximities for staff in order to improve service to developers.To accomodate staff moves new modular furniture is required | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | | WES - Technical Services/WES - Technical Services (WT-Z10) | (21.0) | 0.0 | (21.0) | 0.0 | (3,539.5) | 0.0 |
| Eliminate additional computer hardware re: STAR guidelines (Development Engineering) WT-Z05 | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: Development Engineering will require additional hardware to process and monitor new development applications to meet the Council approved STAR guidelines. | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | | WES - Technical Services/WES - Technical Services (WT-Z11) | (56.0) | 0.0 | (56.0) | 0.0 | (3,595.5) | 0.0 |
| Hold vacant technical clerk position (Development Engineering) WT-Z20 | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: The funds may be offset by retaining the position as vacant, which would cause a service change in development engineering in trying to meet Council approved STAR timeframes | | | | | | | | | | | | | | |

N - New Issue

N1 - New Issues added during review process

Z - EMT Base Service Level Adjustment

Z1 - Base Service Level Adjustment added during review process

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| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|---|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| WORKS & EMERGENCY SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | | WES - Technical Services/WES - Technical Services (WT-Z12) Reclaim red light camera space for EOC (Emergency Planning) WT-Z23 Service Level Change/Efficiency: The Red Light Camera pilot project is also on the same floor and has been using space designated for the EOC. SARS and the Blackout have highlighted the need to reclaim the space for EOC. | (45.0) | (35.7) | (9.3) | 0.0 | (3,604.8) | 0.0 |
| 1 | | | | | 4 | Z | | WES - Technical Services/WES - Technical Services (WT-Z13) Reduce 24/7 standby (Emergency Planning) WT-Z24 Service Level Change/Efficiency: To ensure operational preparedness and readiness, 24/7 availability from trained staff at Office of Emergency Management is available for advice, guidance, activation and/or notification purposes. | (35.0) | (27.4) | (7.6) | 0.0 | (3,612.4) | 0.0 |
| 1 | | | | | 4 | Z | | WES - Technical Services/WES - Technical Services (WT-Z14) Postpone filling 4 positions (District Engineering) Service Level Change/Efficiency: Increase to gapping from postponement of filling 4 vacant positions. | (155.8) | (155.8) | 0.0 | 0.0 | (3,612.4) | 0.0 |
| 1 | | | | | 4 | Z | | WES - Technical Services/WES - Technical Services (WT-Z15) Transfer from BBP Loan Repayment Reserve Fund to offset Energy Efficiency Office budget (Environmental Services) Service Level Change/Efficiency: Provides strategies and promotes energy efficiency and conservation for the community. Conducts research, evaluates and promotes viable energy efficiency technology. Implements, measures and monitors energy conservation and CO2 emission reductions. | 0.0 | 500.0 | (500.0) | 0.0 | (4,112.4) | 0.0 |
| 1 | | | | | 4 | Z | | WES - Technical Services/WES - Technical Services (WT-Z16) Fringe Benefit Estimate - reduce to 21.5% Service Level Change/Efficiency: Reduce benefit rate in line with actual experience. | (300.0) | (249.2) | (50.8) | 0.0 | (4,163.2) | 0.0 |

N - New Issue

N1 - New Issues added during review process

Z - EMT Base Service Level Adjustment

Z1 - Base Service Level Adjustment added during review process

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2004 Operating Budget - Service Level Adjustments

Summary of EMT Review

| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|---|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| WORKS & EMERGENCY SERVICES | | | | | | | | | | | | | | |
| 1 | | | | | 4 | Z | | WES - Technical Services/WES - Technical Services (WT-Z21) Transfer from BBP Loan Repayment Reserve Fund to offset Energy Efficiency Office budget (Environmental Services) Service Level Change/Efficiency: Provides strategies and promotes energy efficiency and conservation for the community. Conducts research, evaluates and promotes viable energy efficiency technology. Implements, measures and monitors energy conservation and CO2 emission reductions. | 0.0 | 500.0 | (500.0) | 0.0 | (4,663.2) | 0.0 |
| 1 | | | | | 1 | Z | | WES - Technical Services/WES - Technical Services (WT-Z26) Support Services Reduction - Efficiencies Service Level Change/Efficiency: Support Services Efficiencies include reducing printing and copying, and fine tuning the salary and non salary accounts to better reflect actual results | (31.0) | (31.0) | 0.0 | 0.0 | (4,663.2) | 0.0 |
| 1 | | | | | 3 | Z | | WES - Technical Services/WES - Technical Services (WT-Z26A) Support Services Reduction - Minor Service Changes Service Level Change/Efficiency: Support Services Minor Service Changes include reducing overtime salary costs and increasing the gapping from 4% to 5.5% | (74.5) | (74.5) | 0.0 | 0.0 | (4,663.2) | 0.0 |
| 1 | | | | | 4 | Z | | WES - Technical Services/WES - Technical Services (WT-Z26B) Support Services Reduction - Major Service Changes Service Level Change/Efficiency: Support Services Major Service Changes are reflected in a reduction of Clerical and Administrative staff support | (41.8) | (41.8) | 0.0 | 0.0 | (4,663.2) | 0.0 |
| Recommended Base: | | | | | | | | | (2,104.4) | 2,558.8 | (4,663.2) | 0.0 | (4,663.2) | 0.0 |
| 3 | | | | | | Z | | WES - Technical Services/WES - Technical Services (WT-Z27) Eliminate staff overtime re: STAR guidelines (Development Engineering) Service Level Change/Efficiency: A reduction of \$0.110 million gross and net for elimination of staff overtime for the STAR project was not recommended. This proposal is necessary to meet the Council approved STAR timelines. | (110.1) | 0.0 | (110.1) | 0.0 | | 0.0 |

N - New Issue

N1 - New Issues added during review process

Z - EMT Base Service Level Adjustment

Z1 - Base Service Level Adjustment added during review process

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|---|--------|-------------|--------|------------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| WORKS & EMERGENCY SERVICES | | | | | | | | | | | | | | |
| 3 | | | | | | Z | | WES - Technical Services/WES - Technical Services (WT-Z28) | (211.9) | 0.0 | (211.9) | 0.0 | | 0.0 |
| Hold vacant 3 Plan Examiner positions re: STAR guidelines (Development Engineer) | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: A reduction of \$0.212 million gross and net to hold vacant 3 plan examiner positions for the STAR project was not recommended. This proposal is necessary to meet the Council approved STAR timelines. | | | | | | | | | | | | | | |
| 3 | | | | | 1 | Z | | WES - Technical Services/WES - Technical Services (WT-Z29) | (202.2) | (184.0) | (18.2) | 0.0 | | 0.0 |
| Adjust gapping (Facilities & Structure) | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: A reduction of \$0.202 million gross and \$0.018 million net to adjust gapping was not recommended. Had this project been rejected it would have meant shortages of staff and would have greatly hindered the performance of the Technical Services section to provide services to the operating divisions | | | | | | | | | | | | | | |
| 3 | | | | | | Z | | WES - Technical Services/WES - Technical Services (WT-Z30) | (115.6) | (105.2) | (10.4) | 0.0 | | 0.0 |
| Hold vacant one Q&A Manager Position (Facilities and Structures) | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: A reduction of \$0.116 million gross and \$0.010 million net to hold vacant the Quality Assurance manager was not recommended. The manager is necessary to ensure the effectiveness of the Standards, Policies & Quality Assurance section | | | | | | | | | | | | | | |
| 3 | | | | | | Z | | WES - Technical Services/WES - Technical Services (WT-Z31) | (74.2) | (67.5) | (6.7) | 0.0 | | 0.0 |
| Hold vacant one Senior App Technologist position (Facilities & Structures) | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: A reduction of \$0.074 million gross and \$0.007 million net to hold vacant the Senior Application Technologist was not recommended. The position is necessary to ensure that the Standards, Policies & Quality Assurance section be in the "drivers seat" in the implementation of web base applications, CADD database population and maintenance, and the cr | | | | | | | | | | | | | | |

N - New Issue

N1 - New Issues added during review process

Z - EMT Base Service Level Adjustment

Z1 - Base Service Level Adjustment added during review process

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| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|---|--------|-------------|--------|------------------|-------------|------------------|-----------------------|------------------|--|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| | | | | | | | | | | | | | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| WORKS & EMERGENCY SERVICES | | | | | | | | | | | | | | |
| 3 | | | | | | | Z | | WES - Technical Services/WES - Technical Services (WT-Z32) | (56.2) | (51.1) | (5.1) | 0.0 | 0.0 |
| Hold vacant one Design Technician position (Facilities & Structures) | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: A reduction of \$0.056 million gross and \$0.005 million net to hold vacant the Design section Technician was not recommended. The position is necessary to ensure up-to-date equipment operational charts and single-line diagrams, succession planning for the engineering technologist and gathering design data for design activities | | | | | | | | | | | | | | |
| 3 | | | | | | | Z | | WES - Technical Services/WES - Technical Services (WT-Z33) | (60.5) | (47.3) | (13.2) | 0.0 | 0.0 |
| Reduce Emergency Management Program (Emergency Planning) | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: A reduction of \$0.061 million gross and \$0.013 million net to reduce the Emergency Management Program budget was not recommended. SARS, and the blackout have served to highlight the value of being prepared, having a trained staff, proper space for the EOC, telecommunications, an informed public, and integrated emergency operations | | | | | | | | | | | | | | |
| 3 | | | | | | | Z | | WES - Technical Services/WES - Technical Services (WT-Z34) | (256.0) | 0.0 | (256.0) | 0.0 | 0.0 |
| Eliminate street and support (Survey & Mapping) | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: A reduction of \$0.256 million gross and net and 3.0 positions for elimination of the Toronto Street Centreline and address databases project was not recommended. The positions are responsible for maintaining electronic indexes to roads, highways, rivers, railways, power corridors, trails and walkways, administrative boundaries and property address | | | | | | | | | | | | | | |
| 3 | | | | | | | Z | | WES - Technical Services/WES - Technical Services (WT-Z35) | (167.0) | 0.0 | (167.0) | 0.0 | 0.0 |
| Eliminate parcel mapping support (Survey & Mapping) | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: A reduction of \$0.167 million gross and net and 3.0 positions for elimination of the assembly of the street and private property boundary records project was not recommended. This service is necessary to mapping of private property boundaries | | | | | | | | | | | | | | |

N - New Issue

Z - EMT Base Service Level Adjustment

N1 - New Issues added during review process

Z1 - Base Service Level Adjustment added during review process

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2004 Operating Budget - Service Level Adjustments

Summary of EMT Review

| Issues Decision | | | | | C A T | T Y P E | P R I O R | Program /Service | 2004 Budget | | | | Running Summary Net (\$000s) | 2005 Outlook (\$000s) |
|--|--------|-------------|--------|------------------|-------------|------------------|-----------------------|--|-------------------|---------------------|-----------------|-----------|---------------------------------------|-----------------------------|
| E M T | S C | B A C | P F | C O U N | | | | | Gross (\$000s) | Revenue (\$000s) | Net (\$000s) | Positions | | |
| 2004 EMT Recommended Adjusted Base before Service Level Adjustments: | | | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | | |
| WORKS & EMERGENCY SERVICES | | | | | | | | | | | | | | |
| 3 | | | | | | Z | | WES - Technical Services/WES - Technical Services (WT-Z36) | (231.0) | 0.0 | (231.0) | 0.0 | | 0.0 |
| Eliminate street naming / numbering (Survey & Mapping) | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: A reduction of \$0.231 million gross and net for elimination of the street naming and numbering project was not recommended. This service is necessary to name and number streets when new housing developments are created | | | | | | | | | | | | | | |
| 3 | | | | | | Z | | WES - Technical Services/WES - Technical Services (WT-Z37) | (46.5) | 0.0 | (46.5) | 0.0 | | 0.0 |
| Eliminate counter service for mapping (Survey & Mapping) | | | | | | | | | | | | | | |
| Service Level Change/Efficiency: A reduction of \$0.047 million gross and net for elimination of the counter service for mapping was not recommended. This service is necessary to aid the customer throughout the mapping process | | | | | | | | | | | | | | |
| Not Recommended: | | | | | | | | | (1,531.2) | (455.1) | (1,076.1) | 0.0 | | 0.0 |

N - New Issue

Z - EMT Base Service Level Adjustment

N1 - New Issues added during review process

Z1 - Base Service Level Adjustment added during review process

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