



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Office of the Chief Financial Officer	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
		2010 Recommended Base Budget Before Service Change:	13,180.7	3,877.6	9,303.1	116.0	155.5	68.1
Z1	2	Reduce Overtime	(30.0)	0.0	(30.0)	0.0	0.0	0.0
(CO-Z0002) Service / Activity: Finance and Administration / N/A								
Description: Overtime is utilized during peak periods such as pay end, month end and year end to meet deadlines and during summer months for vacation coverage. In addition, overtime is utilized to meet tight communication deadlines and to update and to maintain websites. This work is very labour intensive and time consuming. The \$30,000 reduction will eliminate the overtime budget in the Finance and Administration section. Staff will be encouraged to utilize lieu time as an alternative. Lower priority work will be deferred to a later date.								
Service Level Change: There is no change to current service level.								
ADMIN: Recommended			(30.0)	0.0	(30.0)	0.0	0.0	0.0
Z2	3	Increase Recovery from DC Reserve Fund	0.0	21.0	(21.0)	0.0	(21.0)	0.0
(CO-Z0010) Service / Activity: Special Projects / N/A								
Description: The 2009 Operating Budget included a recovery rate of 50% of a Financial Analyst's salary from the Development Charges Reserve Fund. This position is dedicated to the implementation and administration of the City's development charge policies. It is recommended that the recovery rate be increased to 75% in 2010 and 100% in 2011 to reflect actual time spent on Development Charges By-Law matters. It is noted that the City's current DC By-Law provides for charges for a variety of services, including a component related to unallocated costs which may be utilized for this purpose.								
Other Impact(s): Greater funding from Development Charges for this position means less available funding for capital projects and potentially a risk of challenge on the use of such funds from the land development community.								
Service Level Change: There is no change to the current service level.								
ADMIN: Recommended			0.0	21.0	(21.0)	0.0	(21.0)	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Office of the Chief Financial Officer	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	4	Leverage Technology to Disseminate Budget Document	(31.7)	0.0	(31.7)	0.0	0.0	0.0
(CO-Z0005)		Service / Activity: Financial Planning Services - Financial Reporting & Control / N/A						
		Description: To reduce the cost of dissemination of the Public Budget Book and the Quick Book by relying more on electronic distribution using the city's intranet and internet services. Hard copies of these publications will be reduced by approximately 50%. The public will continue to access these publications via the City's website and, on an ad hoc basis will be provided with CDs or hard copies. Public access to budget documents will not be compromised. It is evident that the overwhelming preference is for web-based information. The City's budget webpage had over 1,000 hits in 2009 while less than 10 requests for budget books were received.						
		Service Level Change: Service level will remain unchanged.						
		ADMIN: Recommended	(31.7)	0.0	(31.7)	0.0	0.0	0.0
Z1	6	Delay Hiring position for 3.5 Months	(39.1)	0.0	(39.1)	0.0	39.1	0.0
(CO-Z0007)		Service / Activity: Financial Planning Services - Financial Reporting & Control / N/A						
		Description: The Financial Planning Division will delay hiring one Manager position for 3.5 months resulting in a reduction of \$39,100 for 2010. The responsibilities of this position will continue to be distributed amongst the current Managers and Director of the division increasing stress on managers whose workload and time demands are constantly challenged by emergent issues and the City's fiscal issues.						
		Service Level Change: There is no change to the current service level.						
		ADMIN: Recommended	(39.1)	0.0	(39.1)	0.0	39.1	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Office of the Chief Financial Officer	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	7	Rationalize Support Staff Function	(60.5)	0.0	(60.5)	(1.0)	0.0	0.0
(CO-Z0008)		Service / Activity: Financial Planning Services - Financial Reporting & Control / N/A						
		Description: The consolidation of program budgets, the streamlining of the budget process and the strategy to place more reliance on electronic dissemination of budget information will reduce the workload of support staff. The scope and volume of work performed by FPD Support Staff will be reduced by these initiatives and will result in the elimination of one vacant Support Staff position in 2010.						
		Service Level Change: There is no change to the current service level.						
		ADMIN: Recommended	(60.5)	0.0	(60.5)	(1.0)	0.0	0.0
Z3	8	Delete - Vacant Budget & Operations Analyst position	(97.7)	0.0	(97.7)	(1.0)	0.0	0.0
(CO-Z0003)		Service / Activity: Finance and Administration / N/A						
		Description: Delete a vacant exempt Budget and Operations Analyst position						
		Service Level Change: Existing divisional staff will continue to provide complement management support on a best effort basis. Unmet complement management needs will continue.						
		ADMIN: Recommended	(97.7)	0.0	(97.7)	(1.0)	0.0	0.0

Category Legend - Type

Z1 - Base Efficiency Change
Z2 - Base Revenue Change
Z3 - Minor Service Level Change
Z4 - Major Service Level Change

2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Office of the Chief Financial Officer	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	8	Reduce Strategic Advice	(66.0)	0.0	(66.0)	(1.0)	0.0	0.0
(CO-Z0004) Service / Activity: Corporate Finance / N/A								
Description: Eliminate a vacant staff position in the financial policy, strategy and advisory service area in 2010 that was partially gapped in 2009. This action would eliminate the balance of the funding and the position in its entirety.								
The ability of the Division to initiate progressive financial initiatives and to analyse a wide range of financial issues would be negatively affected. Responsibilities generally include support to intergovernmental initiatives such as Provincial-Municipal Fiscal & Service Delivery Review (PMFSDR) follow ups, support to the Bid Committee, review of reserve and reserve fund adequacy and creation of new reserves and detailed competitiveness and property tax strategies.								
Service Level Change: There would be a marked reduction in the ability of the program to respond to Council and other requests for analytical support and/or the timeliness of analysis and advice would be noticeably impacted.								
ADMIN: Recommended			(66.0)	0.0	(66.0)	(1.0)	0.0	0.0
Z3	8	Reduce the number of Program Budgets Through Consolidation	(29.1)	0.0	(29.1)	(1.0)	(73.6)	0.0
(CO-Z0009) Service / Activity: Financial Planning Services - Financial Reporting & Control / N/A.								
Description: Currently there are 52 operating program budgets and 35 capital program budgets, with each FPD Analyst managing an average of three operating and between one and two capital budgets, depending on the complexity and size of the program. Each program budget has to go through the same processes regardless of the size or complexity and size of the program. By functionally aligning similar program budgets, the number of programs and ABC's requiring separate review and analyst notes preparation plus in year provision of financial advice, monitoring and oversight will result in the elimination of 1 Financial Analyst staff position for 4 months (or \$29,100) in 2010. The annualization of this change will reflect a reduction of 8 months (or \$73,634) in 2011.								
Organization Impact: Potentially heavier workload on staff in the specific cluster.								
Service Level Change: Distribution of workload should enable continuation of services at current service levels, however, from time to time staff may have to work longer hours to meet deadlines.								
ADMIN: Recommended			(29.1)	0.0	(29.1)	(1.0)	(73.6)	0.0
Total Recommended Service Level Reductions:			(354.1)	21.0	(375.1)	(4.0)	(55.5)	0.0

Category Legend - Type

Z1 - Base Efficiency Change
Z2 - Base Revenue Change
Z3 - Minor Service Level Change
Z4 - Major Service Level Change



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Office of the Chief Financial Officer	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Total Recommended Base Budget:			12,826.6	3,898.6	8,928.0	112.0	100.0	68.1

Category Legend - Type

Z1 - Base Efficiency Change
Z2 - Base Revenue Change
Z3 - Minor Service Level Change
Z4 - Major Service Level Change



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Office of the Treasurer	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2010 Recommended Base Budget Before Service Change:			74,871.3	43,415.3	31,456.0	801.0	1,563.6	510.9
Z2	1	Increase Existing User Fees	0.0	147.1	(147.1)	0.0	0.0	0.0
(TR-Z006) Service / Activity: Revenue Services / Property Tax Billing & Collection								
Description: On December 7, 2009, City Council approved staff report to increase administrative user fees to be added to the tax roll for taxation purposes effective January 1, 2010, that will result in \$0.147 million in increased revenues. The charge for issuance of a prior year tax receipt will be increased from \$5 to \$16 per account generating \$0.120 million; charges to add to the tax roll for collection will be increased from \$35 to \$50 increasing revenues by \$0.019 million and the preparation of a tax calculation statement will be increased from \$35 to \$50 resulting in increased revenues of \$0.008 million. Only property owners requesting/requiring such services are required to pay these fees for service.								
Service Level Change: (i) Prior Year Tax Receipt: \$16.00 per account; (ii) Charges Added to the Tax Roll: \$50.00 per charge added; (iii) Tax Calculation Statement: \$50.00 per account.								
ADMIN: Recommended			0.0	147.1	(147.1)	0.0	0.0	0.0
Z2	1	Volume Adjustment of Current User Fees	0.0	200.0	(200.0)	0.0	0.0	0.0
(TR-Z007) Service / Activity: Revenue Services / Property Tax Billing & Collection								
Description: An increase to the volume based on actual experience in processing statement of accounts since the fees were implemented in 2008 will result in increased revenues of \$0.200 million.								
Service Level Change: Currently the \$16.00 Statement of Tax Account Fee has a budgeted volume of 225,000. Total budgeted revenues is \$3.6M. An increase in budgeted volume of 12,500 would generate an additional \$200.0K in annual revenues.								
ADMIN: Recommended			0.0	200.0	(200.0)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Office of the Treasurer	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z2	1	Increase Existing Parking Tag User Fees	0.0	550.0	(550.0)	0.0	0.0	0.0
(TR-Z010)		Service / Activity: Revenue Services / Parking Ticket Collection Description: <p>City Council approved increases to the existing fee effective January 1, 2010, for using the City's telephone Interactive Voice Response (IVR) system to make a payment for a parking ticket will be increased from \$1.50 to \$2.00 per transaction generating additional revenues of \$0.225 million. The existing Parking Tag Operations user fee for the use of the interactive voice response (IVR) will be increased by .50 cents in 2010. In addition, the budgeted volume, to reflect actual volumes, based on experience since fees were implemented will be increased. The increase of .50 cents and the current budgeted volume of 300,000 transactions, will generate \$150,000. The volume increase of 50,000 transactions for internet-based payment options will generate \$75,000, for a total of \$225,000.</p> <p>Community Impact: Impacts on parking tag recipients that pay their tickets via the internet or Interactive Voice Response (IVR) through modest fee increases for IVR and web-based payments.</p> <p>Service Level Change: The current fees are as follows: Interactive Voice Response (IVR) \$1.50 and internet-based payments \$1.50. New fees will be: IVR \$2.00; internet-based payments will remain at \$1.50 based on Council's adoption of a fee increase of \$0.50 for IVR payments only,</p> <p>ADMIN: Recommended</p>						
			0.0	225.0	(225.0)	0.0	0.0	0.0
Z1	2	Streamline Processes within Accounting Services Division	(27.0)	0.0	(27.0)	(1.0)	0.0	0.0
(TR-Z001)		Service / Activity: Accounting Services / Payment Processing Description: <p>The use of an automated process will allow the Program to combine some positions resulting in the elimination of 2 permanent positions and the creation of a new position for corporate oversight in all accounts receivable matters. This will result in a more efficient operation while providing at least the same level of service.</p> <p>Service Level Change: Current service levels will be maintained.</p> <p>ADMIN: Recommended</p>						
			(27.0)	0.0	(27.0)	(1.0)	0.0	0.0

Category Legend - Type

Z1 - Base Efficiency Change
Z2 - Base Revenue Change
Z3 - Minor Service Level Change
Z4 - Major Service Level Change



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Office of the Treasurer	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	2	Process Efficiencies/Increased Production within the Accounting Services Division	(7.3)	40.0	(47.3)	0.0	(152.9)	0.0
(TR-Z002)		Service / Activity: Accounting Services / Payment Processing Description: With the full implementation of invoice imaging and the module for Pcard, the corporate Accounts Payable unit will be able to provide process efficiencies along with an increased level of productivity with reduced staff capacity. With these enhancement tools in the payable process, three positions can be reduced from the staff complement: 1 in 2010 ; 2 in 2011. These positions are planned to be deleted through attrition. Through the implementation of enhancements (PO module for PCard and AP invoice imaging), productivity and results with clients and vendors should increase with a reduced unit staff complement. With the implementation of the PO module to the City's Pcard program, revenue generation for rebates should increase by \$40,000 in 2010 and by \$60,000 in 2 Service Level Change: With the full implementation of AP invoice imaging and the PO module for Pcard, service levels will be maintained with reduced staff capacity. Invoice processing cycle of 88% to 90% within 60 days (from invoice date) Early payment discounts - 90% capture rate (2009 divisional target \$555,300) ADMIN: Recommended						
Z1	2	Streamline Internal Processes within Accounting Services Division	(208.0)	0.0	(208.0)	(3.0)	(78.1)	0.0
(TR-Z003)		Service / Activity: Accounting Services / Financial Reporting & Control Description: Integration of the banking and the reporting unit will create efficiencies through streamlining of internal processes within Accounting Services an will result in the elimination of 3 permanent positions (2 vacant) in 2010 and an additional position in 2011 for savings of \$0.208 million in 2010 and \$0.078 million in 2011. Service Level Change: Will continue to be compliant regarding provision of all statutory and Corporate reports. May not have capacity for quick turnaround of Ad Hoc analysis. ADMIN: Recommended						

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Office of the Treasurer	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	2	Streamline Internal Processes within PPEB	(266.0)	0.0	(266.0)	(7.0)	(55.5)	0.0
(TR-Z004)		Service / Activity: Pension, Payroll & Employee Benefits / N/A Description: A review of the Pension, Payroll and Employees Benefits Division resulted in the deletion of 5 vacant positions in Payroll and a further 2 positions, due to become vacant in 2010, will result in savings of \$0.266 million in 2010 and \$0.056 million in 2011. Organization Impact: Essential services including the delivery of payroll, benefits & pensions, legislated requirements and remittances will not be impacted. However, there may be a delay in responding to general inquiries, ability to participate in corporate initiatives (e.g. presentations at various corporate sessions) and re-shuffling of priorities. Other Impact(s): The Pension, Payroll & Employee Benefits division provides essential services to the employees and retirees of the City of Toronto. Many services are legislated and/or required through collective agreements and must be done within specified timelines as outlined in various legislation (ESA, CRA, Pensions Benefits Act, etc) and Collective Agreements. Service Level Change: There will be no change to essential services levels and mandated/legislated activities. ADMIN: Recommended						
			(266.0)	0.0	(266.0)	(7.0)	(55.5)	0.0
Z1	2	Administrative Savings in MLTT Billing Program	(500.0)	0.0	(500.0)	(2.0)	(500.0)	0.0
(TR-Z011)		Service / Activity: Revenue Services / Other Tax/Fee Collection Description: Expenditures in the Municipal Land Transfer Tax (MLTT) Billing Program will be reduced. The MLTT program is presently in the 2nd year of operation. A review of current operations versus the original proposal has found that certain expenditures are not required. Elimination of 2 positions is proposed (1 Revenue Analyst and 1 Support Assistant B), and reduction in expenditures within the equipment and services and rents categories. These reductions will not reduce service levels. Service Level Change: The current Municipal Land Transfer Tax program is delivered and administered by Revenue Services staff. No change in service level but reduction in overall program delivery costs. ADMIN: Recommended						
			(500.0)	0.0	(500.0)	(2.0)	(500.0)	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Office of the Treasurer	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	3	Reduction in Administrative Support	(49.0)	0.0	(49.0)	(1.0)	0.0	0.0
(TR-Z012)		Service / Activity: Purchasing & Materials Management / Purchasing Description: The Reduction of 1 vacant permanent Administrative Support position effective January 1, 2010 will result in savings of \$0.049 million. Workload will be redistributed with the deletion of this position that may result in increased response time, reduced service levels and an increase in overtime. Other Impact(s): Longer times to post call documents, prepare bid summaries and related work such as addenda and data input. May require increased overtime to meet client deadlines. Currently 4 Support Assistant C staff support 8 Buyers and provide support services for an average of 87 calls per year, plus related duties such as conducting Public Openings, data input, hand deliveries, etc. Reducing one SAC will result in a 33% increase of call file responsibility to the remaining SAC. Service Level Change: The average time to process calls will increase approximately 4 days per call (from 11 days to 15 days). ADMIN: Recommended						
Z3	3	Reduction in Administrative Support	(48.9)	0.0	(48.9)	(1.0)	0.0	0.0
(TR-Z013)		Service / Activity: Purchasing & Materials Management / Purchasing Description: One Support Assistant C position will be deleted. This will result in the reassignment of duties including covering off Reception desk, supporting the receipt of bid documents, process and preparation of files for the daily public opening to remaining Support C positions in the CCP & QA section. Service Level Change: This position supports the procurement process by receiving bid documents from vendors, preparing files for daily public openings and maintains and updates call logs for staff. In order to maintain these critical procurement processes, staff will be reassigned additional administrative responsibilities. This may cause delays in administrative processes within the division. ADMIN: Recommended						

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Office of the Treasurer	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	3	Utility Billing & Collection	(700.4)	(820.0)	119.6	(11.0)	0.0	0.0
(TR-Z014)		Service / Activity: Revenue Services / Utility Billing & Collection						
		Description: The elimination of 11 temporary positions that were identified as required to cover anticipated increase in work volumes associated with the introduction of the Utility Billing and Collection system as well as reductions in operating costs for utility billings resulted in savings of \$0.700 million. Following the project implementation, these positions have been deemed non critical to maintain service levels. The costs of Utility billings incurred are charged to the Toronto Water and Solid Waste Management based on staffing and operational costs. Elimination of the positions and using revenues from user fees associated with utility billings will reduce overall program costs to Solid Waste Management by \$0.700 million and to Toronto Water by \$0.120 million resulting in a net cost of \$0.120 million in 2010.						
		Service Level Change: There will be no change to the current service levels.						
		ADMIN: Recommended	(700.4)	(820.0)	119.6	(11.0)	0.0	0.0
Total Recommended Service Level Reductions:			(1,806.6)	(207.9)	(1,598.7)	(26.0)	(786.5)	0.0
Total Recommended Base Budget:			73,064.7	43,207.4	29,857.3	775.0	777.1	510.9

Category Legend - Type

Z1 - Base Efficiency Change
Z2 - Base Revenue Change
Z3 - Minor Service Level Change
Z4 - Major Service Level Change



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Facilities & Real Estate	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
		2010 Recommended Base Budget Before Service Change:	170,208.1	113,611.7	56,596.4	897.3	1,181.7	180.6
Z2	3	Real Estate - Additional External Lease Revenues	0.0	184.0	(184.0)	0.0	(150.0)	0.0
(FA-Z003) Service / Activity: Real Estate / Real Estate								
Description: F&RE administers lease agreements with 3rd parties and works diligently to update lease agreements upon renewal to reflect current market conditions.								
New/ increased rental revenue will be generated from various properties (including 511 Richmond St W, 399 West Mall Café) owned by the City and managed by Real Estate to reflect 2009 market conditions. Not all of the leases renewals will be effective Jan 1, 2010, so there will be incremental revenue realized in 2011.								
Service Level Change: There is no change to current service levels.								
ADMIN: Recommended			0.0	184.0	(184.0)	0.0	(93.1)	0.0
Z1	4	Reduce Real Estate Budget for Overtime, Summer Students and Casual Staff	(125.0)	0.0	(125.0)	0.0	0.0	0.0
(FA-Z004) Service / Activity: Real Estate / Real Estate								
Description: Staff are required to work overtime to meet deadlines. Summer students and casual staff are hired to assist during peak time and to work on special projects.								
A reduction in the budget for overtime, summer students and casual staff is recommended, however the reductions will place an additional burden on existing staff as workload will increase. This could cause missed deadlines and special projects not being done in a timely manner.								
Service Level Change: There is no change to current service levels.								
ADMIN: Recommended			(125.0)	0.0	(125.0)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Facilities & Real Estate	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	5	Reduction of 2 Facilities and Real Estate Approved Positions Service / Activity: MULTIPLE / Description: Reduction of 2 permanent approved positions, effective January 1, 2010 and July 1, 2010. Forecasted savings of \$0.114 million in 2010 with 2011 incremental impact of \$0.019 million. Please refer to confidential attachment. Service Level Change: There is no change to current service levels. ADMIN: Recommended	(66.0)	0.0	(66.0)	(1.0)	(66.0)	0.0
Z1	6	Reduce Facilities Budget for Overtime Service / Activity: Facilities / Facilities Description: Staff are required to work overtime to meet deadlines. A review of overtime spending was undertaken resulting in a reduction to Facilities' staff overtime budget of \$0.113 million effective Jan 1, 2010 with additional savings identified in 2011 of \$0.105 million. The reduction will increase workload for existing staff across the Program, but mainly in custodial, security and operations services and may causes deadlines to not be met. Special projects may not be done in a timely manner. Service Level Change: There is no change to current service levels. ADMIN: Recommended	(50.0)	0.0	(50.0)	0.0	(150.0)	0.0

Category Legend - Type

Z1 - Base Efficiency Change
Z2 - Base Revenue Change
Z3 - Minor Service Level Change
Z4 - Major Service Level Change

2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Facilities & Real Estate	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	7	Reduce Utilities Budget	(238.0)	0.0	(238.0)	0.0	(200.0)	0.0
(FA-Z007)		Service / Activity: Facilities / Business and Strategic Innovation						
		Description: Currently, temperatures during the cooling and heating season are set at 24 and 21 degrees respectively. Temperatures will be increased during the cooling season to 26 degrees and reduced during the heating season to 18 degrees. These temperature settings are within Public Health guidelines.						
		Service Level Change: There is no change to current service levels.						
		ADMIN: Recommended	(464.0)	0.0	(464.0)	0.0	(26.0)	0.0
Z3	8	Reduction of 2 Facilities and Real Estate Approved Positions	(200.0)	0.0	(200.0)	(2.0)	(300.0)	0.0
(FA-Z008)		Service / Activity: MULTIPLE /						
		Description: Two permanent positions within Facilities and Real Estate are recommended to be reduced from the 2009 approved complement effective Jan 1, 2010 for forecasted savings of \$0.200 million. Please refer to confidential attachment.						
		Service Level Change: Please refer to confidential attachment.						
		ADMIN: Recommended	(200.0)	0.0	(200.0)	(2.0)	0.0	0.0
Z3	9	Reduction of 2 Facilities and Real Estate Approved Positions	(600.0)	0.0	(600.0)	(11.0)	0.0	0.0
(FA-Z009)		Service / Activity: MULTIPLE /						
		Description: Reduction of 2 Facilities and Real Estate approved positions, effective April 1, 2010, for savings of \$0.116 million in 2010 with net incremental impact of \$0.040 million in 2010. Please refer to confidential attachment.						
		Service Level Change: Please refer to confidential attachment.						
		ADMIN: Recommended	(116.0)	0.0	(116.0)	(2.0)	(40.0)	0.0

Category Legend - Type

Z1 - Base Efficiency Change
Z2 - Base Revenue Change
Z3 - Minor Service Level Change
Z4 - Major Service Level Change



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Facilities & Real Estate	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	10	Reduction in Building Maintenance Services Service / Activity: Facilities / Facilities Operation Description: Building maintenance services are provided at Civic Centres. The Program will reduce one vacant permanent building operator position from the 2009 complement effective Jan 1, 2010. Remaining resources will be re-distributed to provide a level of service to maintain existing levels. However, there may be longer wait times on service calls and deferral of routine maintenance. Service Level Change: There is no change to current service levels. ADMIN: Recommended	(65.0)	0.0	(65.0)	(1.0)	(55.0)	0.0
Z1	11	Reduction of 1 Facilities and Real Estate Approved Position Service / Activity: MULTIPLE / Description: Reduction of 1 Facilities and Real Estate approved position for a labour savings forecasted at \$0.075 million. Please refer to confidential attachment. Service Level Change: There is no change to current service levels. ADMIN: Recommended	(75.0)	0.0	(75.0)	(1.0)	(75.0)	0.0
Z1	12	Reduction of 1.5 Facilities and Real Estate Approved Positions Service / Activity: MULTIPLE / Description: Reduction of 1.5 Facilities and Real Estate approved positions for estimated savings of \$0.195 million. Please refer to confidential attachment. Service Level Change: There is no change to current service levels. ADMIN: Recommended	(60.0)	135.0	(195.0)	(1.0)	0.0	0.0

Category Legend - Type

Z1 - Base Efficiency Change
Z2 - Base Revenue Change
Z3 - Minor Service Level Change
Z4 - Major Service Level Change



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Facilities & Real Estate	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	16	Reduction in Materials and Supplies Budget	(215.0)	0.0	(215.0)	0.0	0.0	0.0
(FA-Z016)		Service / Activity: Facilities / Facilities Description: Currently, facilities operations and custodial care frontline supplies for cleaning and maintaining facilities have a stock level of inventory that they keep on site. It is recommended that the inventory level of materials and supplies be lowered and move to purchase on an as needed basis. However, reduced inventory on hand could result in delayed response times. Service Level Change: There is no change to current service levels. ADMIN: Recommended						
			(215.0)	0.0	(215.0)	0.0	0.0	0.0
Z2	17	Recovery for 2 Real Estate Positions working on Tax Assesment	0.0	219.7	(219.7)	0.0	0.0	0.0
(FA-Z017)		Service / Activity: Real Estate / Real Estate Description: Real Estate's Centre for Tax and Assesment (CTA) was established in April 2008. The unit is comprised of one Supervisor and one Financial Analyst to ensure the assessments and property taxes of City-owned or leased properties are correct. The unit has generated savings City-wide for various Programs through the identification and reduction of taxes for City benefit. To date, there has been approximately \$5 million in financial benefits generated by this unit for the City. The tax revenues flow through Non-Program Revenue Budget and it is recommended that the salary and benefit costs of the unit be recovered from their budget. Service Level Change: There is no change to current service levels. ADMIN: Recommended						
			0.0	219.7	(219.7)	0.0	0.0	0.0

Category Legend - Type

Z1 - Base Efficiency Change
 Z2 - Base Revenue Change
 Z3 - Minor Service Level Change
 Z4 - Major Service Level Change



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Facilities & Real Estate	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	18	Real Estate Tax Savings	(250.0)	0.0	(250.0)	0.0	0.0	0.0
(FA-Z018)		Service / Activity: Real Estate / Real Estate						
		Description: The Real Estate Tax Unit ensures that the City's portfolio of owned properties have the correct tax assessments. Identification of improperly assessed and categorized properties will generate savings to the City.						
		It is estimated that there will be \$0.250 million realized in tax savings for Real Estate properties in 2010.						
		Service Level Change: There is no change to current service levels.						
		ADMIN: Recommended	(250.0)	0.0	(250.0)	0.0	0.0	0.0
Total Recommended Service Level Reductions:			(1,930.9)	403.7	(2,334.6)	(9.5)	(283.0)	0.0
Total Recommended Base Budget:			168,277.2	114,015.4	54,261.7	887.8	898.7	180.6

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Fleet Services	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
		2010 Recommended Base Budget Before Service Change:	50,278.2	49,652.3	625.9	209.0	0.0	0.0
Z1	1	Change in Concentration of Bio-Diesel.	(200.0)	(200.0)	0.0	0.0	0.0	0.0
(FL-2001) Service / Activity: Fuel Operations / Fuel Dispensing Description: Currently, the bio diesel fuel supplier provides the City with various concentration / mixtures of biodiesel based on the months: Type B5 (with 5% bio) in January, February, March, November and December; Type B10 (10% bio) in April, May, September and October; and Type B20 (20% bio) in June, July and August. This initiative proposes the purchase of various concentration / mixtures of bio-diesel depending on the fuel prices, and not by month. This is expected to result in cost savings of \$0.200 million gross in 2010. Service Level Change: There is no impact on current service levels. ADMIN: Recommended								
			(200.0)	(200.0)	0.0	0.0	0.0	0.0
Z1	2	Fuel Savings from Green Vehicles	(62.5)	(62.5)	0.0	0.0	0.0	0.0
(FL-Z002) Service / Activity: Fuel Operations / N/A Description: In accordance with the Green Fleet Plan 2008-2011, 140 green vehicles will be added to the City's fleet in 2010. The anticipated fuel cost savings resulting from the increased number of green vehicles to 520 in the City's fleet is \$0.063 million gross in 2010. Service Level Change: There is no impact on current service levels. ADMIN: Recommended								
			(62.5)	(62.5)	0.0	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Fleet Services	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	3	Savings from New Fuel Purchasing Program	(333.4)	(333.4)	0.0	0.0	0.0	0.0
(FL-Z003)		Service / Activity: Fuel Operations / N/A						
		Description: It is expected that the new financial hedging program including the TTC for purchasing fuel will be fully implemented in the latter part of 2010. Fuel hedging is a contractual tool used to stabilize fuel costs. It will establish a pre-determined price for future fuel purchases. If the future fuel prices are higher, savings will be achieved. Overall, this is the expectation of the hedging program. The expected savings in fuel costs resulting from the new fuel purchasing program is \$0.333 million gross in 2010. Commodity hedging provides for more flexibility to better manage price fluctuations.						
		Service Level Change: There is no change to current service levels.						
		ADMIN: Recommended	(333.4)	(333.4)	0.0	0.0	0.0	0.0
Z1	4	Eco-Driving for Fuel Efficiency	(140.0)	(140.0)	0.0	0.0	0.0	0.0
(FL-Z004)		Service / Activity: Fuel Operations / N/A						
		Description: The drivers' training program on how to adjust driving to achieve fuel efficiency is a new initiative that is expected to result in fuel cost savings of \$0.140 million gross. Eco driving will require special attention to various aspects of driving that minimize fuel consumption, such as driving at optimal speed, and following the idle-free program. Drivers will be trained to wait a few seconds after starting the vehicle before shifting into gear and driving off, allowing the engine oil to do its job more effectively.						
		Service Level Change: There is no impact on current service levels.						
		ADMIN: Recommended	(140.0)	(140.0)	0.0	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change

2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Fleet Services	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	5	Deletion of Two New Developmental Positions	(185.5)	0.0	(185.5)	(2.0)	0.0	0.0
(FL-Z005) Service / Activity: MULTIPLE / N/A								
Description: As part of Fleet Services' Succession Plan to address aging workforce, 2 new developmental positions (Developmental Fleet Services Supervisor and Developmental Fleet Safety & Education Consultant) were approved by City Council in 2009. In order to meet budget constraints, these two positions are now recommended to be deleted effective January 1, 2010. Succession planning will continue to be a challenge.								
Service Level Change: There is no impact on current service levels.								
ADMIN: Recommended			(185.5)	0.0	(185.5)	(2.0)	0.0	0.0
Z1	7	Deletion of Two Vacant Positions in Fleet Maintenance	(157.5)	0.0	(157.5)	(2.0)	0.0	0.0
(FL-Z007) Service / Activity: Fleet Maintenance / N/A								
Description: In order to meet budget constraints, two vacant positions will be deleted. One Auto Mechanic Apprentice position and one Auto Service Advisor position. This is the result of service efficiencies.								
Service Level Change: There is no change to current service levels.								
ADMIN: Recommended			(157.5)	0.0	(157.5)	(2.0)	0.0	0.0

Category Legend - Type

Z1 - Base Efficiency Change
Z2 - Base Revenue Change
Z3 - Minor Service Level Change
Z4 - Major Service Level Change



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Fleet Services	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	8	Rationalization of Fleet	(1,507.3)	(1,624.4)	117.1	0.0	0.0	0.0
(FL-Z008) Service / Activity: Fleet Maintenance / N/A								
Description: Maintenance costs can be reduced by \$1.507 million and inter-divisional charges by \$1.624 million as a result of reducing the size of fleet inventory for Transportation Services (\$0.800 million) and Solid Waste Management Services (\$0.824 million). This is achieved by retiring ehicles without replacing them, and ensuring that all vehicles on hand are required and fully utilized. A smaller inventory of vehicles means fewer vehicles to maintain, and thereby will result in lower maintenance costs. Fleet Services will continue to review inventory City wide for further savings in 2011.								
Service Level Change: There is no change to current service levels.								
ADMIN: Recommended			(1,507.3)	(1,624.4)	117.1	0.0	0.0	0.0
Z1	9	Substitution of OEM parts and Operational Efficiencies	(400.0)	0.0	(400.0)	0.0	0.0	0.0
(FL-Z009) Service / Activity: Fleet Maintenance / N/A								
Description: Substitution of OEM (original equivalent manufacturers) parts with non-OEM parts, and a reduction in contracted services will result in a cost savings of \$0.400 million gross and net in 2010.								
Service Level Change: There is no change to current service levels.								
ADMIN: Recommended			(400.0)	0.0	(400.0)	0.0	0.0	0.0
Total Recommended Service Level Reductions:			(2,986.2)	(2,360.3)	(625.9)	(4.0)	0.0	0.0
Total Recommended Base Budget:			47,292.0	47,292.0	0.0	205.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Information & Technology	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2010 Recommended Base Budget Before Service Change:			82,998.7	20,201.6	62,797.1	587.5	706.0	427.0
Z1	1	Mainframe Decommissioning	(450.0)	0.0	(450.0)	4.0	(950.0)	190.0
(IT-Z001) Service / Activity: MULTIPLE / Support & Maintain I&T Solutions								
Description:								
Decommissioning the mainframe applications out-sourced to EDS. The EDS contract ends in November, 2010. Obsolete mainframe applications will be decommissioned and replaced with more functional applications running in the City's data centre on new City managed infrastructure. Some of the mainframe applications will be ported to the new in-sourcing infrastructure which will require additional staff for on-going sustainment. Net savings of \$0.450 million in 2010 will result from implementing the new City managed infrastructure.								
Service Level Change:								
The current service level is expected to be the same as the EDS contract, but at a lesser costs.								
ADMIN: Recommended			(450.0)	0.0	(450.0)	4.0	(950.0)	0.0
Z3	2	Eliminate funding for Toronto Showcase and Showcase Ontario	(40.0)	0.0	(40.0)	0.0	0.0	0.0
(IT-Z002) Service / Activity: Applications Delivery / Business transformation								
Description:								
Eliminating the funding for the Toronto Innovation Showcases results in a net savings of \$0.040 million annually. The annual provincial Showcase Ontario and the City's own Innovation Showcase and Award were established to promote learning and sharing of best practices and experiences on innovative use of technology in transforming public service delivery, streamlining administrative processes and improve customer services.								
Service Level Change:								
There is no change to current service level.								
ADMIN: Recommended			(40.0)	0.0	(40.0)	0.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Information & Technology	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	3	Reduce Software and Hardware Purchases	(306.4)	0.0	(306.4)	0.0	0.0	0.0
(IT-Z003)		Service / Activity: MULTIPLE / Plan, Build and Sustain I&T Solutions						
		Description: Reducing purchases for software and hardware, including the eliminaton of some infrastructure related upgrades (SAN mirroring, Oracle cpu license upgrade, etc.) will result in a net savings of \$0.306 million in 2010. Software and hardware purchases will be on a "as needed basis" for staff to participate in projects and their sustainment. The ability to fund additional hardware/software purchases for growth and new requirements may be compromised.						
		Service Level Change: There is no impact on current service levels.						
		ADMIN: Recommended	(306.4)	0.0	(306.4)	0.0	0.0	0.0
Z1	4	Optimization of Telecommunication Technologies	(610.0)	0.0	(610.0)	2.0	(920.0)	700.0
(IT-Z004)		Service / Activity: Voice & Telecommunications / Support & Maintain I&T Solutions						
		Description: Optimization of telecommunication technologies involves: 1. Technology Infrastructure Services (TIS) will need 2 staff to manage the insourced infrastructure/services that have been historically paid to the Telecommunication (Telecom) service provider (Bell). 2. Technology Infrastructure Services (TIS) is insourcing the management of the voice telecom infrastructure in order to maximize efficiencies and achieve savings of Net \$0.610 million in 2010. 3. There will be a need to centralize the City's telecommunication budgets from all Programs to Corporate I&T.						
		Service Level Change: There is no change to current service levels.						
		ADMIN: Recommended	(610.0)	0.0	(610.0)	2.0	(920.0)	0.0

Category Legend - Type

Z1 - Base Efficiency Change
Z2 - Base Revenue Change
Z3 - Minor Service Level Change
Z4 - Major Service Level Change



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Information & Technology	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	5	Reduce Research and Advisory Services for I&T Functions <i>(IT-Z005)</i> Service / Activity: Desktop Computing / Plan I&T Solutions Description: Reduce the number of research seats available from the City's Research & Advisory Services provider (Gartner). Currently the City has 6 seats (3 Reference Seats, 1 GITL Reference Seat, 1 Advisory Seat and 1 Premier Seat) and could reduce seats to 3 (1 Advisory, 1 GITL Reference, 1 Reference). This would involve reducing the number of staff with account access, including the removal of the executive level seat. The intended result would be a reduction in costs for a net savings of \$0.050 million in 2010, but not an elimination of the research and advisory services. Research and advisory services are an important reference source for the City's I&T function, providing industry best practices, advice and guidance, and engagement with industry experts. Service Level Change: There is no change to current service level. ADMIN: Recommended	(50.0)	0.0	(50.0)	0.0	0.0	0.0
Z3	6	Reduce Professional Services/Consulting for SAP <i>(IT-Z006)</i> Service / Activity: Applications Delivery / Deliver I&T Solutions Description: Reducing consulting and production support required for SAP will result in a net savings of \$0.050 million in 2010. Service Level Change: There is no change in the current service level. ADMIN: Recommended	(50.0)	0.0	(50.0)	0.0	0.0	0.0
Z3	7	Reduce Expenditure on Materials & Supplies <i>(IT-Z007)</i> Service / Activity: Applications Delivery / Deliver I&T Solutions & Business Transformation Description: Reducing the purchases for Materials and Supplies will result in a savings of \$0.017 million net. Purchases will be on an "as needed basis" for staff to participate in projects and their sustainment. Service Level Change: There is no change to current service level. ADMIN: Recommended	(16.5)	0.0	(16.5)	0.0	0.0	0.0

Category Legend - Type

Z1 - Base Efficiency Change
Z2 - Base Revenue Change
Z3 - Minor Service Level Change
Z4 - Major Service Level Change



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Information & Technology	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	9	Reduction of Hardware & Software Maintenance - Solutions Dev Section (IT-Z009) Service / Activity: Applications Delivery / Deliver I&T Solutions Description: Reduction of \$250K in hardware and software maintenance from Solutions Development & Sustainment (SDS) Section. Server consolidation by the Technology Infrastructure Section (TIS) has made this reduction possible. Service Level Change: There is no change to current service level. ADMIN: Recommended	(250.0)	0.0	(250.0)	0.0	0.0	0.0
Z3	10	Strategy to Reduce Infrastructure Maintenance (IT-Z010) Service / Activity: Desktop Computing / Support & Maintain I&T Solutions Description: Reduce funding for hardware and software maintenance through the rationalisation of service contracts. Information and Technology Division has categorised its business systems and applications as critical or non-critical with the objective of providing cost efficient service delivery. Maintenance contracts are being re-negotiated based on the business needs and the level of support required, resulting in savings. Service Level Change: There is no change to current service level. ADMIN: Recommended	(512.7)	0.0	(512.7)	0.0	(347.6)	0.0
Z3	11	Reduce Stand by/On Call for Application Support to as needed basis (IT-Z011) Service / Activity: Applications Delivery / Deliver I&T Solutions Description: Currently, stand by/ on call service support are provided for SAP, Tax & Water and Web Services. The support service will be reduced to an 'as needed basis' such as only on the payroll run for SAP, Tax & Water billing and business hour support to web content to the City of Toronto (COT) website. This result in a savings of net \$0.030 million in 2010. This may result in longer response time to client's needs, and time sensitive operations could be impacted. Service Level Change: Stand by/ on call support are available to provide after hour support. ADMIN: Recommended	(29.5)	0.0	(29.5)	0.0	0.0	0.0

Category Legend - Type

Z1 - Base Efficiency Change
Z2 - Base Revenue Change
Z3 - Minor Service Level Change
Z4 - Major Service Level Change



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Information & Technology	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	12	Reduce Vacant Positions	(498.4)	0.0	(498.4)	(6.0)	0.0	0.0
(IT-Z012)		Service / Activity: Applications Delivery / Deliver IT Solutions & Business Transformation						
		Description: Currently there are 6 vacant positions, consisting of 3 System Integrators, 1 Sr. Financial System Analyst, 1 System Developer, and 1 System Development Specialist, that are intended to provide client relationship management services and application sustainment and support for client divisions. Eliminating these 6 vacant positions will contribute \$0.498 million net towards the costs reduction target. The impact will be reduced resources available to deliver client services, but this is considered manageable.						
		Service Level Change: Client servicing will be delivered by existing staff who will now be required to support multiple divisions and systems.						
		ADMIN: Recommended	(498.4)	0.0	(498.4)	(6.0)	0.0	0.0
Total Recommended Service Level Reductions:			(2,813.5)	0.0	(2,813.5)	0.0	(2,217.6)	0.0
Total Recommended Base Budget:			80,185.2	20,201.6	59,983.6	587.5	(1,511.6)	427.0

Category Legend - Type

Z1 - Base Efficiency Change
Z2 - Base Revenue Change
Z3 - Minor Service Level Change
Z4 - Major Service Level Change