



2010 Operating Budget - Recommended New and Enhanced Services Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Economic Development & Culture	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		
N3	1	John St. Roundhouse Rail Heritage - Op. Impact of Capital Service / Activity: Cultural Services / N/A Description: The restoration of the John Street Roundhouse by the head-lease tenant was completed in 2009. Three central bays have been turned over to the City of Toronto for the Rail Heritage Museum. The base building costs (hydro, gas, water) as well as security and maintenance are Culture's responsibility. Expenses will be offset by rental revenue. Service Level Change: A new heritage facility will be available to interpret rail heritage for the general public. ADMIN: Recommended	40.0	40.0	0.0	0.0	0.0	0.0
Total Recommended New/Enhanced:			40.0	40.0	0.0	0.0	0.0	0.0

Category Legend - Type

N1 - Enhanced Services - Operating Impact of 2010 Capital
N2 - Enhanced Services - Service Expansion
N3 - New Service - Operating Impact of 2010 Capital
N4 - New Services
N5 - New Revenues



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TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Long Term Care Homes & 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		
N2	2	New Long-Term Care Homes Act - Draft Regulations	809.3	809.3	0.0	9.3	0.0	0.0
(LTC-N002) Service / Activity: Toronto Homes / N/A Description: Proposed draft regulations under the new LTC Homes Act will broaden and increase accountability requirements in areas of nutrition and food preparation. The draft regulations establish higher mandatory standards for staffing levels and service requirements. The additional dietetic and food service resources will allow the Program to meet regulatory requirements and to respond to the increasing care and safety needs of residents with higher acuity. Implementation will be contingent upon the City receiving increased Provincial funding. Service Level Change: The staffing regulations will be the mandatory minimum staffing levels related to food handlers (includes both cooks and food service workers), nutrition managers and clinical dietitians. ADMIN: Recommended								
			809.3	809.3	0.0	9.3	0.0	0.0
Total Recommended New/Enhanced:			809.3	809.3	0.0	9.3	0.0	0.0

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- N1 - Enhanced Services - Operating Impact of 2010 Capital
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TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Parks, Forestry & Recreation	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		
N2	1	Tree Maintenance and Planting	2,105.0	2,105.0	0.0	14.0	200.0	0.0
(PR-NENH-01)		Service / Activity: Urban Forestry / Planting, Tree Protection and Area Maintenance Description: The 2010 Recommended Operating Budget for Parks, Forestry and Recreation provides \$2.105 million gross and \$0 net for tree maintenance and planting. Resources from the Environmental Protection Reserve Fund have been allocated to offset the cost of this initiative which will allow Urban Forestry to continue to maintain city street trees on a systematic block pruning basis, maintain trees in areas of pathways used by the public and school groups, support Urban Forestry Renewal program and plant up to 3,000 additional trees. An addition of three permanent staff positions will be required to support this initiative. Service Level Change: Tree Maintenance: As a result of this initiative, Urban Forestry will move towards planned and proactive tree maintenance with a systematic maintenance cycle. Demand-based maintenance requests and responses will be minimized and crews will only provide emergency responses to hazards and potential for property damages that cannot wait for the newly established maintenance cycle to address damaged trees or dangerous limbs. Tree Planting: Up to 3,000 additional trees will be planted in 2010. This will increase the total number of trees planted in 2010 using operating funding and contributions from capital sources to approximately 109,000. ADMIN: Recommended						
			2,105.0	2,105.0	0.0	3.0	0.0	0.0
N2	2	Investing in Families Program	580.0	580.0	0.0	10.0	0.0	0.0
(PR-NENH-02)		Service / Activity: Community Recreation / Community Development Description: The 2010 Recommended Operating Budget for Parks, Forestry and Recreation provides \$0.580 million gross and \$0 net for the Investing in Families Program which is an initiative designed to improve the economic, health and social status of single-parent families receiving Ontario Works benefits in priority neighbourhoods and high needs communities across Toronto. The Program is a partnership between the Toronto Employment and Social Services, Toronto Public Health, Children's Services and Parks, Forestry and Recreation and is funded by the National Child Benefits Supplement Reserve Fund. Ten new temporary recreation workers will be required effective January 1, 2010 to support this initiative. The recreation workers will be associated with the different Toronto Employment and Social Services officers. Service Level Change: This will increase the number of spaces available from 40 - 60 families to up to 200 families, depending on how many families that fit the criteria are interested in recreation programs. ADMIN: Recommended						
			580.0	580.0	0.0	10.0	0.0	0.0

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			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N4	2	FPARS Systems Integrator	60.0	60.0	0.0	1.0	0.0	0.0
(PR-NENH-08) Service / Activity: MULTIPLE / N/A								
Description: The Financial Planning, Analysis and Reporting System (FPARS) project will deliver a new multi-year, service-based budgeting system that will use performance measures as part of the budget process and will deliver a strategy for the City of Toronto for Enterprise Performance Management. A significant project team is required to implement the project.								
The project has identified a need for 1 temporary Systems Integrator from Parks, Forestry and Recreation for 12 months to support implementation. This position will be funded by the FPARS capital project and the 2010 impact is \$0.060 million gross and zero net, with no 2011 incremental impact. The position will not be required in 2012.								
Service Level Change: No service level impact arises from this recommended item.								
ADMIN: Recommended								
N2	3	Bayview Planting	249.7	250.0	(0.3)	0.4	0.0	0.0
(PR-NENH-03) Service / Activity: Urban Forestry / Forestry Services - Planting								
Description: The 2010 Recommended Operating Budget for Parks, Forestry and Recreation includes \$0.250 million gross and \$0 net for tree planting in the Bayview area. On July 19-26, 2005 the Council approved that the proceeds from the sale of 1900 Bayview be used 'primarily for the purpose of planting trees in this area'. One time funding required for this initiative is earmarked in the Land Acquisition Reserve Fund (XR1012).								
Service Level Change: This funding will result in planting of 605 new trees in Ward 22, 25 and 26 to replace those trees that were lost as a result of the city land sale and development at 1900 Bayview Avenue.								
ADMIN: Recommended								

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			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		

N2	6	Can-Bike Program Expansion	83.3	83.3	0.0	1.9	0.0	0.0
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(PR-NENH-06)

Service / Activity: Community Recreation / Sports Program

Description:

The Parks, Forestry and Recreation's 2010 Recommended Operating Budget includes \$0.083 million gross and \$0 net for the expansion of Can-Bike Program. This new funding, recovered from user fees and donations, will allow Recreation staff to increase the number of educational cycling programs it offers in order to ensure safe cycling practices for bike commuters and recreational cyclists. All required costs will be recovered through user fees and donations. The expansion of Can-Bike initiative will require additional 1.9 temporary positions effective January 1, 2010.

Service Level Change:

The expansion of Can-Bike Program will result in:

- 66 additional one-day 'Commuter Cycling Skills Courses';
- 33 additional Kids Can-Bike courses to accommodate existing waitlists;
- creation of 4 additional pay-for-service camps;
- 15 additional Can-Bike classroom-only workshops;
- training for existing recreational workers to teach Can-Bike course; and
- completion of the externally sponsored, fully subsidized Kids Can-Bike camp offering in 2010.

ADMIN: Recommended

83.3 83.3 0.0 1.9 0.0 0.0

N2	7	Expansion of Learn to Swim Program	31.0	31.0	0.0	0.7	0.0	0.0
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(PR-NENH-07)

Service / Activity: Community Recreation / Aquatics Program

Description:

The 2010 Recommended Operating Budget for Parks, Forestry and Recreation provides \$0.031 million gross and \$0 net to expand the Learn to Swim Program. All required costs will be recovered through user fees and donations. The expansion of the Learn to Swim Program will require additional 0.7 temporary positions effective January 1, 2010.

Service Level Change:

This expansion will result in additional 700 spaces and 720 hours of programming for Learn to Swim Program at outdoor pool venues in the Toronto and East York District.

ADMIN: Recommended

31.0 31.0 0.0 0.7 0.0 0.0

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			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N5	12	New User Fees for Recreation Programs	0.0	460.2	(460.2)	0.0	(676.4)	0.0
(PR-N012)		Service / Activity: Community Recreation / Recreation Programming						
		Description: Introduction of new user fees in 2010 will result in new revenue of \$0.460 million in 2010 with an incremental impact of \$0.676 million in 2011.						
		Prime Time Gymnasium Permit Fee: a similar practice to indoor ice permits will be implemented, whereby gymnasiums will have a prime and non prime permit rate. Prime time hours will be from 6pm to 10 pm from Monday to Sunday. The new prime time permit fee (excluding ice and pool permits) will increase from \$46 to \$58 for \$0.022 million of incremental revenue, however will remain below the GTA average of \$78.						
		Premier Facility Program Surcharge: Four locations per district will be identified as premier facilities. These facilities will have a gym, indoor or outdoor pool and/or rink. At the selected facilities, an additional surcharge of \$2 per registration will be applied to all registered programs for \$0.056 million of incremental revenue.						
		Indoor Leisure Swim Fee: The charge for Adult Lane Swim will be extended to indoor leisure swim. The fee of \$1 for children, youth and seniors, \$2 for adults and \$5 for a family will apply to all participants in general drop in leisure swim and will result in new revenue of \$0.352 million.						
		Subscriber User Fee (Entry Level Program Fee): A new \$15 subscriber user fee will be introduced effective May 1, 2010. Subscriber fee category is reserved for basic entry level programs for which registration is required and activities are scheduled over a specific period of time. These programs provide no instruction but are supervised by a staff member who facilitates group membership and organizes activities, games and tournaments. The introduction of a Subscriber fee will result in incremental revenue of \$0.030 million.						
		Service Level Change: No service level impact arises from the introduction of these new user fees. Welcome Policy participants will not be affected and these new fees will not apply to Priority Centres or facilities in Priority Neighbourhoods.						
		ADMIN: Recommended	0.0	460.2	(460.2)	0.0	(676.4)	0.0

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			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N5	16	One Time Account Set Up Fee	0.0	1,575.0	(1,575.0)	0.0	(525.0)	0.0
(PR-N016) Service / Activity: Community Recreation / Customer Service								
Description: A one time account set up fee will be introduced effective May 1, 2010. The new account set up fee will apply to each family that uses Parks, Forestry and Recreation's programs for the first time but will be waived for Welcome Policy applicants. The introduction of this new fee will cover the administrative costs of new account set-up and will result in additional revenue of \$1.575 million and \$0.525 million in 2010 and 2011 respectively.								
Service Level Change: No service level impact arises from the introduction of the account set-up fee.								
ADMIN: Recommended			0.0	1,575.0	(1,575.0)	0.0	(525.0)	0.0
N5	17	Convenience Fees for Debit and Credit Card Transactions	0.0	165.0	(165.0)	0.0	(55.0)	0.0
(PR-N017) Service / Activity: MULTIPLE / N/A								
Description: A \$1 per transaction fee for debit and credit card users will be introduced effective May 1, 2010 which will generate additional revenue of \$0.165 million in 2010 and \$0.055 million in 2011. Approximately 65% of the Program's transactions are debit or credit card which cost the Program \$0.08 or 2% of gross sales respectively. The introduction of this new transaction fee will aid the Program in recovering transaction costs while still providing an option to customers to pay by cash or cheque.								
Service Level Change: No service level impact arises from the introduction of the transaction fee.								
ADMIN: Recommended			0.0	165.0	(165.0)	0.0	(55.0)	0.0
Total Recommended New/Enhanced:			3,109.3	5,309.5	(2,200.2)	17.0	(1,256.4)	0.0

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TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Shelter, Support & Housing Administration	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		
N4	1	New Positions to Administer Social Housing Renovation and Retrofit Program (SHRRP)	378.8	378.8	0.0	5.0	0.0	0.0
(HS-N001)		Service / Activity: Social Housing Administration / N/A Description: Through SHRRP, part of the Federal Economic Stimulus Funding, new, 2-year funding of \$220.2 million \$0 net has been awarded for renovation and retrofit projects in the City's social housing stock. 2010 spending will focus on unit refurbishments, including kitchen, bathroom and lighting system upgrades, while year two will focus on major capital/ mechanical upgrades such as boiler replacements, ventilation system upgrades, roof replacements and balcony repairs. The City has received \$1.144 million from the Minister of Municipal Affairs and Housing (MMAH) to administer this program. As funds will be advanced to providers after Provincial agreements have been signed, with instalment payments following the completion of project milestones, five new temporary positions are required to co-ordinate funding applications and monitor the progress of these projects on behalf of the social housing providers. Funding for \$0.379 million gross \$0 net in 2010 for these positions, resulting in an annualized cost of \$0.126 million gross \$0 net in 2011 is recommended in the 2010 Operating Budget. These positions are fully funded by the Province through SHRRP, and will be required through the first quarter of 2012. New staff will be responsible for initiating the funding requests to MMAH, co-ordinating the purchasing process, authorizing and controlling the progress payments to vendors, verifying the status of projects, and facilitating the communication of any issues associated with these projects to housing providers, senior management, and MMAH. Service Level Change: It is anticipated that as many as 2,200 projects will be completed before March 31, 2011. ADMIN:						
ADMIN:			378.8	378.8	0.0	5.0	0.0	0.0
Total Recommended New/Enhanced:			378.8	378.8	0.0	5.0	0.0	0.0

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2010 Operating Budget - Recommended New and Enhanced Services Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Toronto Employment & Social 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		
N2	1	Federal Stimulus Fund - Enhanced Employment Services (ESS-N001) Service / Activity: Social Services Case Management / NA Description: One-time federal stimulus funds have been transferred to Ontario to support new or enhanced labour market programs for people who are unemployed or low skilled employed. Enhanced Employment Services for Vulnerable Persons (EES) is a Ministry of Community and Social Services (MCSS) labour market program delivered by municipalities that is designed to provide services for persons on social assistance with no or marginal attachment to the labour market who are also experiencing multiple barriers to employment. Funding is being allocated to municipalities based on each delivery agent's percentage share of the Ontario Works caseload. Spending will be subject to Federal/Provincial criteria and TESS internal cost benefit analysis. Service Level Change: Enhanced Employment Services for Vulnerable Persons funding will be used to provide enhanced services for social assistance clients who are vulnerable, specifically persons with disabilities including mental health and/or substance abuse issues, at-risk youth (i.e., 16-30 years of age), older workers, Aboriginal persons, newcomers to Canada, persons fleeing domestic violence and homeless persons. ADMIN: Recommended.	15,660.4	15,660.4	0.0	16.0	0.0	0.0
N2	2	French Language Service Enhancement (ESS-N002) Service / Activity: Funding-Provincially Delivered Program / N/A Description: In January 2010, the Ministry of Community and Social Services (MCSS) notified the City that complaints were made to the Office of the French Language Services Commissioner regarding the level of service in French for OW applicants and participants and that there was a need to accelerate planning and implementation of French language service provision. TESS has budgeted \$0.500 million gross and five temporary staff to develop and implement a comprehensive service delivery program. The project will be funded by earmarking a portion of the additional OW administration funding MCSS will be providing for 2009/10. However, as this enhanced service priority initiative is funded through one-time funding, the funding and staff requirement in subsequent years will be subject to on-going funding commitment from the Province beyond 2010. Service Level Change: Additional information will be translated into French and TESS staff will be trained to provide better services to the French OW clients. ADMIN: Recommended.	500.0	500.0	0.0	5.0	0.0	0.0

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TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Toronto Employment & Social 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		
Total Recommended New/Enhanced:			16,160.4	16,160.4	0.0	21.0	0.0	0.0

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2010 Operating Budget - Recommended New and Enhanced Services Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" 311 Customer Service Strategy	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		

N3	1	Funding to Support Capital Projects	236.0	236.0	0.0	0.0	0.0	0.0
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(TO311-N001)

Service / Activity: 311 Salary Costs - Capital / N/A

Description:

The 2010 Approved Capital Budget included funding for 2 Senior Systems Integrators in 2010 and an additional resource in 2011 to support the development of the Phase II 311 capital project including integrating additional work order systems in 311 Toronto. These positions were funded by Information & Technology in their 2008 and 2009 Approved Capital Budget. Continuation of these resources are required.

Community Impact: Increased accessibility to 311 Toronto. Additional service requests will be provided to the citizen of Toronto without transferring the calls.

Organization Impact: Additional work order system integration will increase efficiencies. The citizens will be able to resolve their call at the first point of contact. There will be additional tracking capabilities and the citizen will be able to receive a tracking number.

Service Level Change:

There is no change to the current service level.

ADMIN: Recommended	236.0	236.0	0.0	0.0	363.0	0.0
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Total Recommended New/Enhanced:	236.0	236.0	0.0	0.0	363.0	0.0
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N3 - New Service - Operating Impact of 2010 Capital

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