



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

TYPE	PRIORITY	OTHER CITY PROGRAMS City Clerk's Office	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		
N5	27	<b>Archives' Revenue initiatives. - Workshops, Digital Prints and Fund-Raising Initiatives</b>	0.0	13.7	(13.7)	0.0	0.0	0.0
(GV-N01) Service / Activity: Records & Information Management / Archives								
<b>Description:</b> The Archives Unit will implement revenue initiatives as follows: (1) Offer educational workshops to the public on various topics related to archival collections and services. Possible workshop topics include how to research the history of your house, digital photography and the care and storage of family photographs and heirlooms. (2) Offer the sale of high quality digital prints of 16 x 20 size (up from the current 11 x 14 size). The introduction of these larger size digital prints will increase the market for our digital products, meet a demand from the public for large historical images to be used for exhibition and personal use, and align our digital print products with other public institutions such as the Toronto Public Library which already offers this product. (3) Pursue new fund-raising initiatives in order to expand the Unit's revenue base.								
<b>Service Level Change:</b> These are new product and service offerings for the Archives that are expected to generate incremental revenues of \$0.014 million net.								
<b>ADMIN:</b> Recommended			0.0	13.7	(13.7)	0.0	0.0	0.0
N1	32	<b>Capital Project Staffing - E-Forms</b>	150.0	150.0	0.0	1.6	100.0	0.0
(GV-N02) Service / Activity: Records & Information Management / N/A								
<b>Description:</b> Temporary capital project staff equivalent to 1.6 temporary Senior Records and Information Analysts are required for the e-Forms capital project in accordance with the 2010 Approved Capital Budget.								
<b>Service Level Change:</b> There is no impact on current service levels.								
<b>ADMIN:</b> Recommended			150.0	150.0	0.0	1.6	100.0	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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N1	33	<b>Integrated Access to Archival Records</b>	47.0	47.0	0.0	0.3	0.0	0.0
(GV-N03)		<b>Service / Activity:</b> Records & Information Management / Archives						
		<b>Description:</b> A temporary Senior System Integrator for one quarter of the year is required for the Integrated Access to Archival Records capital project in accordance with the 2010 Approved Capital Budget.						
		<b>Service Level Change:</b> There is no impact on current service levels.						
		<b>ADMIN:</b> Recommended	47.0	47.0	0.0	0.3	0.0	0.0
N1	33	<b>Public Appointment Database</b>	173.0	173.0	0.0	1.8	20.0	0.0
(GV-N04)		<b>Service / Activity:</b> Secretariat / Secretariat						
		<b>Description:</b> Temporary capital project staff equivalent to 1.8 positions for System Integrators are required to develop the Public Appointment Database capital project in accordance with the 2010 Approved Capital Budget.						
		<b>Service Level Change:</b> There is no impact on current service levels.						
		<b>ADMIN:</b> Recommended	173.0	173.0	0.0	1.8	20.0	0.0
<b>Total Recommended New/Enhanced:</b>			<b>370.0</b>	<b>383.7</b>	<b>(13.7)</b>	<b>3.7</b>	<b>120.0</b>	<b>0.0</b>

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TYPE	PRIORITY	OTHER CITY PROGRAMS Legal 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		
N4	1	<b>Solicitor Resources to Support Transit City Project</b> (LL-N001) <b>Service / Activity:</b> Real Estate / N/A <b>Description:</b> The Toronto Transit Commission's Transit City project requires 2 temporary Senior Solicitors to work on the Transit City project in 2010. These positions will be funded by the Toronto Transit Commission (TTC)'s Capital Budget. The additional 2 Senior Solicitors will assist with the acquisition of lands required for the Transit City Project. <b>Service Level Change:</b> Increase in temporary staffing to ensure that target deliverables for the Transit City Project are met in an effective manner. <b>ADMIN:</b> Recommended	256.8	256.8	0.0	2.0	0.0	0.0
N4	1	<b>Law Clerk Required for the Transit City Project</b> (LL-N002) <b>Service / Activity:</b> Real Estate / N/A <b>Description:</b> The TTC requires a Law Clerk to work on the TTC's Transit City project in 2010. The Law Clerk will assist the Senior Solicitors with title searches and increased workload demands the Transit City Project has generated. This position will be funded by the Toronto Transit Commission (TTC)'s Capital Budget. <b>Service Level Change:</b> Increase in temporary staffing to ensure that target deliverables for the Transit City Project are met in an effective manner. <b>ADMIN:</b> Recommended	51.3	51.3	0.0	1.0	0.0	0.0
N4	1	<b>Legal Assistant for the Transit City Project</b> (LL-N003) <b>Service / Activity:</b> Real Estate / N/A <b>Description:</b> The TTC requires a Legal Assistant to work on the TTC's Transit City project in 2010. The Legal Assistant will assist the Senior Solicitors and Law Clerks with various administrative duties which include title searches. This position will be funded by the Toronto Transit Commission (TTC)'s Capital Budget. <b>Service Level Change:</b> Increase in temporary staffing to ensure that target deliverables for the Transit City Project are met in an effective manner. <b>ADMIN:</b> Recommended	45.2	45.2	0.0	1.0	0.0	0.0
<b>Total Recommended New/Enhanced:</b>			<b>353.3</b>	<b>353.3</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>

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