

SUMMARY: EXECUTIVE COMMITTEE GOVERNANCE

Conducted by KPMG

Areas reviewed include:

Governance

- City Manager's Office
- Finance & Financial Planning
- City Clerk's Office
- Legal Services
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Cluster A and B

- Affordable Housing Office
- Office of Emergency Management
- City Emergency Human Services
- Toronto Office of Partnerships
- Waterfront Secretariat
- Community Partnership and Investment Program (CPIP)

Agencies

- Arena Boards of Management
- Association of Community Centres (AOCCs)
- Exhibition Place
- Heritage Toronto
- Sony Centre for the Performing Arts (Theatres)
- St. Lawrence Centre for the Arts (Theatres)
- Toronto Centre for the Arts (Theatres)
- Toronto Atmospheric Fund
- Toronto Parking Authority
- Toronto Police Service Board
- Toronto Police Service
- Toronto Public Health
- Community Partnership and Investments Program (Toronto Public Health)
- Toronto Public Library
- Toronto Transit Commission
- Wheel-Trans Transit (Toronto Transit Commission)
- Toronto Zoo
- Yonge-Dundas Square

Note that Toronto Hydro is NOT on the list.

To see the entire report or details about any particular program or agency: <http://www.toronto.ca/legdocs/mmis/2011/ex/bgrd/backgroundfile-39626.pdf>

Below is a brief summary of the “opportunities” for the City to reduce its operating budget by cutting and privatizing services offered by those departments, boards and agencies.

City Manager's Office, Finance & Financial Planning, City Clerk's Office, Legal Services

- Outsource all printing and design work, closing the in-house printing service.
- Combine support services across departments and city agencies, including labour relations, legal services, financial services, financial planning, audit, communications and records management.
- Contract out investment management
- Contract in more of the city's legal work, and provide legal services to TTC and other city agencies
- It's worth noting that KPMG identifies NO opportunities for cutting or out-sourcing the work of the Equity, Diversity and Human Rights, Corporate Leadership and Strategic Direction, Special Projects, City Clerks, emergency management and emergency human services.

Affordable Housing Office

- Consider reducing or eliminating all of the programs, or just keep the programs which leverage federal dollars

Toronto Office of Partnerships

- Eliminate all programs, or set revenue targets

Community Partnership and Investment Programs (Grants)

- Reduce or eliminate the program
- If not, move administration to divisions responsible for grant program areas (Remark – where services are decentralized, KPMG recommends centralization; where centralized as with grants administration, decentralize. What gives?)

Arena Boards of Management

- Suggest a study of this model and others - this model with a separate board, city operated, a single board for all centres and arenas, or operation by private companies or non-profit organizations

Association of Community Centres

- Suggest studying several models for operation of community centres – this model with a separate board, city operated, a single board for all centres and arenas, or operation by private companies or non-profit organizations

Exhibition Place

- Privatize or get the province to agree to merge it with Ontario Place
- Make the CNE an independent organization

Heritage Toronto

- Get rid of it, either make it independent or get someone else to take it on

Theatres – Sony Centre for Performing Arts, St Lawrence Centre for the Arts, Toronto Centre for the Arts

- Sell or lease them all; or combine them under one board

Toronto Atmospheric Fund

- Either eliminate the service (which is all funded from a reserve, not the tax base) or at least eliminate the office that manages the fund

Toronto Parking Authority

- KPMG suggests that some of the off-street parking lots and garages could be sold or leased, but notes that is probably not an effective use of a “highly performing asset”. TPA costs \$68m to operate and brings in almost \$150m, so net revenues of \$80m.
- Only other recommendation is implement pay-by-cell, and undertake a feasibility study of intensifying the use of the garage sites.

Toronto Police Services

- Complete the efficiency review and use a “business process based approach” (?) or the only other “opportunity” would be reduction through attrition
- Integrate some support functions with the City, possibly event dispatch with fire and EMS
- Give some services over to the city or “other agencies”, like by-law and parking enforcement and the life guard program (police?)
- Eliminate or reduce the school guard crossing program!!!!!!!!!!!!
- End requirement for police at construction sites
- Reduce wages and benefits in next round of bargaining!!!

Toronto Public Health

- For provincially mandated programs, seek to “generate efficiencies and cost savings” in program delivery
- Other programs which could be eliminated or reduced because they aren’t provincially mandated:
 - Dental health programs for social assistance recipients, seniors and other families requiring urgent care that they can’t afford
 - – AIDS prevention, Drug prevention, Student Nutrition program grants programs

Toronto Public Library

1. Combine administrative services with the City including:
 - a) Finance
 - b) Human Resources
2. Consider shared services with City for finance and human resources. Potential savings 5%.
3. Close library branches.
4. Reduce library hours.
5. Integrate with the Toronto Archives.
6. Reduce or eliminate programs and outreach activities including: literacy programs, instructional and information programs, cultural literacy programs.

Toronto Transit Commission

- Reduce service levels, fewer buses, late night buses, etc.
- Contract out transit operations
- * Contract out support functions
- * Lower standards for support functions (analyze first the impact on safety of the operation!)
- Try to switch Wheel Trans users to conventional transit as it becomes more accessible
- Involve more private sector operators in Wheel Trans

Toronto Zoo

- Divest the zoo to an independent non-profit corporation, or consider sale to a private owner
- At the very least, integrate support functions with the city

Yonge Dundas Square

- Require it to break even