

2013 REDUCTIONS TO FORECAST TO ACHIEVE TAX LEVY CHANGE SCENARIOS  
(\$ 000)

SERVICE PROGRAM	IMPACT STATEMENTS RECEIVED/ COMMENTS	3.8% Tax Levy Scenario - Incremental Adjustments	2.0% Tax Levy Scenario - Incremental Adjustments	0% Tax Levy Scenario - Incremental Adjustments
Culture	Museum London: <ul style="list-style-type: none"> <li>Reduction in maintenance impacting the cleanliness and appearance of the facility thereby reducing the visitor experience.</li> </ul>	24	No further reduction required since Museum London is already at 0% under the 3.8% tax levy scenario	No further reduction required since Museum London is already at 0% under the 3.8% tax levy scenario
	London Public Library (LPL): <ul style="list-style-type: none"> <li>In order to achieve a 0% target the Library will look at undertaking the following actions; reduce its collections budget, and/or reduce library hours of service, and/or eliminate specific services such as Sunday Services; and/or close some branch locations. (refer to Appendix B-1)</li> </ul>	444	No further reduction required since London Public Library is already at 0% under the 3.8% tax levy scenario.	No further reduction required since London Public Library is already at 0% under the 3.8% tax levy scenario.
	Centennial Hall, Art's Culture & Heritage Funding, and Heritage <ul style="list-style-type: none"> <li>To achieve target, Centennial Hall would look at reducing administrative expenses which could lead to reduced building maintenance.</li> <li>Inflationary increases for the administration of funding of the London Arts Council, London Heritage Council and the Museum of Archaeology would not be provided.</li> </ul>	14	No further reductions required since areas are already targeted at 0% under the 3.8% tax levy scenario	No further reductions required since areas are already targeted at 0% under the 3.8% tax levy scenario
Economic Prosperity	Business Attraction & Retention <ul style="list-style-type: none"> <li>Reduction in planned contributions to Economic Development Reserve Fund which would impact the ability and the timing to fund economic development initiatives.</li> </ul>	281	1,386	114
	Community Improvement: <ul style="list-style-type: none"> <li>Look at eliminating the existing incentive programs to fund brownfield assessment studies.</li> <li>Reduce the current level of municipal support in half to Business Improvement Areas, thereby reducing the ability of the BIA to promote, market, and attract business.</li> </ul>	68	No further reductions required since initiatives provided at the 3.8% scenario put Community Improvement Services well below 0%.	No further reductions required since initiatives provided at the 3.8% scenario put Community Improvement Services well below 0%.
	Tourism London <ul style="list-style-type: none"> <li>Reduction in marketing (publications, promotions, direct sales, research, and other advertising) to sports tourism market, leisure tourism market, conventions and meetings, etc. to London reducing the ability to attract \$ to the community.</li> </ul>	28	No further reduction required since Tourism London is already at 0% under the 3.8% tax levy scenario.	No further reduction required since Tourism London is already at 0% under the 3.8% tax levy scenario.

2013 REDUCTIONS TO FORECAST TO ACHIEVE TAX LEVY CHANGE SCENARIOS  
(\$ 000)

SERVICE PROGRAM	IMPACT STATEMENTS RECEIVED/ COMMENTS	3.8% Tax Levy Scenario - Incremental Adjustments	2.0% Tax Levy Scenario - Incremental Adjustments	0% Tax Levy Scenario - Incremental Adjustments
Environmental Services	<p>Conservation Authorities:</p> <ul style="list-style-type: none"> <li>No impact statements received from UTRCA, KCCA, or LTVCA.</li> <li>At the 3.8% scenario overall tax levy target, the target provided was based on forecasts provided by the respective Conservation Authorities. To arrive at the lower overall 2% and 0% overall tax levy scenarios, Civic Administration would request that the Conservation Authorities reduce their 2013 budgets to reflect the 2% and 0% tax levy scenarios.</li> <li>Note: Levies made to a municipality by the Conservation Authorities are made under the Conservation Authorities Act, s. 27.</li> </ul>	0	139	60
	<p>Environmental Stewardship</p> <ul style="list-style-type: none"> <li>Minor decrease in community outreach investment to support environmental awareness and action initiatives. This would be achieved through a combination of reduced purchased advertising and marketing, not investing in certain environmental events for 2013, etc.</li> </ul>	6	No further reduction required since Environmental Stewardship is already at 0% under the 3.8% tax levy scenario.	No further reduction required since Environmental Stewardship is already at 0% under the 3.8% tax levy scenario.
	<p>Garbage, Recycling, and Composting</p> <ul style="list-style-type: none"> <li>End the Green Bin Pilot Project and not pursue any further Green Bin related initiatives. (\$75k)</li> <li>Blue Box Optimization (tentatively titled "We Need the Right Recyclables" Campaign) - Awareness, Education, Compliance and Enforcement Program to Reduce Non-recyclable Materials from Residents (\$100k)</li> <li>Increase Tipping Fees at the W12A Landfill: An increase in waste disposal fees would be transferred from private haulers directly to their customers in London. An increase of between \$1.00 and \$1.50 per tonne (e.g., from \$41.00 per tonne to between \$42.00 and \$42.50 per tonne) is anticipated. The last time the rate was increased was in 2010. It is imperative that a competitive rate be maintained in London as the consequence of rates that are uncompetitive would result in increased waste export from London and a reduction in tipping fees at the landfill. (\$60)</li> </ul>	233	No further reduction required since Garbage, Recycling, and Composting is already at 0% under the 3.8% tax levy scenario.	No further reduction required since Garbage, Recycling, and Composting is already at 0% under the 3.8% tax levy scenario.

2013 REDUCTIONS TO FORECAST TO ACHIEVE TAX LEVY CHANGE SCENARIOS  
(\$ 000)

SERVICE PROGRAM	IMPACT STATEMENTS RECEIVED/ COMMENTS	3.8% Tax Levy Scenario - Incremental Adjustments	2.0% Tax Levy Scenario - Incremental Adjustments	0% Tax Levy Scenario - Incremental Adjustments
Parks, Recreation, and Neighbourhood Services	<p>Neighbourhood &amp; Recreation</p> <ul style="list-style-type: none"> <li>• Increase in user fees (rates) to various services that can handle price increases and are not price sensitive resulting in decreased revenue from low participation. Other price sensitive user fees may remain unchanged.</li> <li>• Service Reduction at Recreation Facilities such as;               <ul style="list-style-type: none"> <li>○ Reduce hours of operation for pools and arenas to reduce operating costs in specific low use facilities.</li> <li>○ Closure of low use outdoor pools and wading pools.</li> </ul> </li> <li>• Community Centres:               <ul style="list-style-type: none"> <li>○ Unable to implement year two in process of extending 4 hours per week free community access to community centres. (Plan calls for phasing in free community access a few facilities per year until this provision is available at all community centres.) This plan is prompted by public feedback heard from the London Strengthening Neighbourhoods Strategy. (\$23.2k originally planned for 2013)</li> <li>○ Unable to initiate plans to precede with investments in "Community Centres as a network of Neighbourhood Hubs" - a strategy motivated by Parks and Recreation Master Plan; London Strengthening Neighbourhoods Strategy; and an independent consultants report on improving the welcoming flavour for community centres. (Deferring \$86k)</li> </ul> </li> <li>• Community Development and Funding - Unable to allocate proposed funding increase (1.5%) to all core funded organizations. The 2013 projected funding level for organizations remains the same level as 2012.</li> <li>• Unable to increase City's support of the "in motion" social marketing strategy which is the work of a collaboration between the City, Middlesex-London Health Unit, Western University Faculty of Health Sciences and over 40 other local organizations and service providers.</li> <li>• Reduction in administration costs to offset the contractual increases in salaries and benefits. All other costs will be flat lined for 2013.</li> </ul>	223	No further reduction required since Neighbourhoods & Recreation is already at 0% under the 3.8% tax levy scenario.	No further reduction required since Neighbourhoods & Recreation is already at 0% under the 3.8% tax levy scenario.

2013 REDUCTIONS TO FORECAST TO ACHIEVE TAX LEVY CHANGE SCENARIOS  
(\$ 000)

SERVICE PROGRAM	IMPACT STATEMENTS RECEIVED/ COMMENTS	3.8% Tax Levy Scenario - Incremental Adjustments	2.0% Tax Levy Scenario - Incremental Adjustments	0% Tax Levy Scenario - Incremental Adjustments
	Parks and Urban Forestry <ul style="list-style-type: none"> <li>Reduce the frequency of grass cutting service in neighbourhood parks and roadsides.</li> <li>City Beautiful /Horticultural Services across the community will be modified.</li> <li>Urban Forestry (Forestry Operations) will be modified.</li> </ul>	224	No further reduction required since Parks and Urban Forestry is already at 0% under the 3.8% tax levy scenario	No further reduction required since Parks and Urban Forestry is already at 0% under the 3.8% tax levy scenario.
Planning & Development	Building Controls <ul style="list-style-type: none"> <li>Budget target savings of \$62k to be found through additional Parking Initiatives identified under Parking Services</li> </ul>	Refer to Parking	Refer to Parking	Refer to Parking
	City Planning & Research <ul style="list-style-type: none"> <li>Targeted budget savings to be achieved through Planning, Environment, and Engineering Services Re-alignment.</li> </ul>	37	449	51
	Development Services <ul style="list-style-type: none"> <li>Re-introduction of a tiered fee for recovery of costs associated with Certificate of Approval applications.</li> </ul> NOTE: re-introduction of fee alone will not achieve budget target, however proposed initiatives in Parking over and above what was target will assist in achieving the overall 3.8% tax levy target scenario.	15	Refer to Parking	Refer to Parking
Protective Services	Animal Services <ul style="list-style-type: none"> <li>No reduction required, note this is subject to a new Animal Service Program being approved by Council for 2013.</li> </ul>			
	By-Law Enforcement. <ul style="list-style-type: none"> <li>Re-evaluation of existing user fees (licenses) and where appropriate increase in rates based on comparisons to other municipalities.</li> </ul>	100	No further adjustment required since By-Law Enforcement is already below a 0% increase over 2012.	No further adjustment required since By-Law Enforcement is already below a 0% increase over 2012.
	Emergency Management: <ul style="list-style-type: none"> <li>Reduction of training events – Emergency Management is required by legislation to provide training to staff to ensure that they a prepared to respond to emergency situations. Emergency Management offers two basic courses per year. In addition</li> </ul>	3	No further adjustment required since Emergency Management is already at 0%	No further adjustment required since Emergency Management is already at 0%

2013 REDUCTIONS TO FORECAST TO ACHIEVE TAX LEVY CHANGE SCENARIOS  
(\$ 000)

SERVICE PROGRAM	IMPACT STATEMENTS RECEIVED/ COMMENTS	3.8% Tax Levy Scenario - Incremental Adjustments	2.0% Tax Levy Scenario - Incremental Adjustments	0% Tax Levy Scenario - Incremental Adjustments
	<p>two incident management courses are proposed starting in 2013. This reduction may result in the reduction of one basic emergency management course and both incident management courses.</p> <ul style="list-style-type: none"> <li>Reduction in educational materials for the public – Emergency Management is required by legislation to provide the public with educational information related to risks in our community and how to prepare for an emergency. Emergency Management has produced a series of informational brochures that are distributed to the public as part of legislative obligation for public awareness and education. This reduction may result in the elimination of information brochures used to educate the public about risk in our community and how to prepare for an emergency.</li> </ul>			
	<p>Security Management</p> <ul style="list-style-type: none"> <li>Security Services conducts security patrols at various city facilities to ensure they are secured after daily operations have been completed and at select city facilities where there has been a higher frequency of security related incidents to protect corporate assets. This reduction will result in the elimination of the security patrols at facilities with higher frequencies of incidents and may impact patrols at facilities to secure the facility after daily operations.</li> <li>Security Services provides guard services related to a number of city events and meetings as part of our responsibility to protect corporate assets, staff, and the public. This reduction will result in a reduction of guard services being provided at some city events and meetings. The specific reduction is dependent on the number of requests received and unforeseen events such as protests. There has been an increase in both requests for guards and unforeseen events such as protests in the last year.</li> </ul>	14	No further adjustment required since Security Management is already at 0%	No further adjustment required since Security Management is already at 0%
	<p>Fire Services:</p> <ul style="list-style-type: none"> <li>Consistent with prior years, inflationary pressures on non-personnel budget items would have to be accommodated within existing budgets, and if unable to, adjustments to service would be required.</li> <li>Achievement of the 2% scenario and the 0% scenario will have significant service implications. Service impacts could include re-evaluation of service deployment which would reduce existing service levels.</li> </ul>	0	537	1,054

2013 REDUCTIONS TO FORECAST TO ACHIEVE TAX LEVY CHANGE SCENARIOS  
(\$ 000)

SERVICE PROGRAM	IMPACT STATEMENTS RECEIVED/ COMMENTS	3.8% Tax Levy Scenario - Incremental Adjustments	2.0% Tax Levy Scenario - Incremental Adjustments	0% Tax Levy Scenario - Incremental Adjustments
	<p>London Police Services:</p> <ul style="list-style-type: none"> <li>• The following summarizes discussions with London Police. No formal submission was received from the London Police Services Board regarding the three property tax levy scenarios.</li> <li>• London Police Services provided a 2013 forecast looking at a 4.9% increase over their 2012 approved budget. At the 3.8% overall tax levy scenario, Civic Administration targeted a budget increase of 3.5%, which is \$1.2 million lower than forecast.</li> <li>• To achieve the 2% and 0% scenario, Civic Administration has looked at further reducing the increase being requested by London Police Services. Based on preliminary discussions with London Police, it would be likely that if the eventual budget established by Council is deemed not sufficient to maintain an adequate police service, the Board would possibly look at appealing to the Ontario Civilian Commission on Police Services (OCCPS)</li> </ul>	1,231	1,320	1,761
Social and Health Services	<p>Social Housing:</p> <ul style="list-style-type: none"> <li>• As allowed under new legislation effective January 1, 2012, civic administration proposes to increase monitoring of social housing provider operations, administration and maintenance. We will monitor the results of the 2009 Building Condition Assessment of our social housing portfolio. We will also monitor unit vacancies and tenant placement to reduce subsidy cost required to fund vacant units versus occupied units.</li> <li>• To achieve a 0% scenario, a reduction in the contribution to the Major Repairs for Emergency Capital repairs in Non Profits and Co-ops.</li> </ul>	254	13	249 NOTE: further reduction to be achieved by reducing contribution to Major Repairs (Non Profits & Co-ops) Reserve Fund
	<p>London &amp; Middlesex Housing Corporation:</p> <p>Under the Ontario <i>Housing Services Act</i> the operating subsidy required to be paid by the municipal service manager must include sufficient funding to enable the local housing corporation to maintain the housing projects owned by the corporation in a satisfactory state of repair and fit for occupancy, and make the housing projects owned by the corporation available to eligible households. This legal requirement puts significant limits on London &amp; Middlesex Housing Corporation's ability to reduce any services. In addition, legal requirements regarding the <i>Residential Tenancies Act</i> and municipal property standards</p>	632	339	161

2013 REDUCTIONS TO FORECAST TO ACHIEVE TAX LEVY CHANGE SCENARIOS  
(\$ 000)

SERVICE PROGRAM	IMPACT STATEMENTS RECEIVED/ COMMENTS	3.8% Tax Levy Scenario - Incremental Adjustments	2.0% Tax Levy Scenario - Incremental Adjustments	0% Tax Levy Scenario - Incremental Adjustments
	<p>would also impact our ability to reduce any services. Any expenditure reductions would reduce our need for contracted services, which would in turn increase unemployment levels in the community. Also, the reductions could reduce tenancies due to the associated impact on LMHC's public image, and our properties being less desirable to live in.</p> <p>Any reduction to lower target levels would necessitate reduced service levels. Implications of such a reduction would result in significant cuts to unit restoration painting, landscaping, and garbage removal at all of our properties. These cuts, along with a major reduction in security expenditures and our summer recreation program for LMHC youth, would have a corresponding negative impact on the neighbouring community and the health and well-being of tenants.</p>			
	<p>Long Term Care &amp; Homemakers:</p> <ul style="list-style-type: none"> <li>• No budget reduction required to forecast provided.</li> </ul>			
	<p>Land Ambulance:</p> <ul style="list-style-type: none"> <li>• No impact statement provided in order to achieve the property tax levy scenarios.</li> <li>• NOTE: Land Ambulance service is governed in accordance with an agreement (Service Management Agreement which expires December 31, 2012) between the County of Middlesex and the City of London. Under the current agreement, the Management Oversight Committee established by the contract is required by clause 9(b) to "report to both Middlesex and London for the approval of budgets".</li> </ul>	0	105	211
	<p>Middlesex London Health Unit:</p> <ul style="list-style-type: none"> <li>• No impact statement provided.</li> </ul> <p>*Targets presented represent an acceleration of achieving a 75/25 funding split between the Province and the Municipality noting that a good portion of Health Units within Ontario have already achieved a 75/25 funding split. NOTE: As advised during 2012 budget deliberations, the municipality needs to be cognizant of the legislation as set out in Section 72 of the Health Protection and Promotion Act regarding payment by the municipality to its health unit.</p>	250*	238*	243*

2013 REDUCTIONS TO FORECAST TO ACHIEVE TAX LEVY CHANGE SCENARIOS  
(\$ 000)

SERVICE PROGRAM	IMPACT STATEMENTS RECEIVED/ COMMENTS	3.8% Tax Levy Scenario - Incremental Adjustments	2.0% Tax Levy Scenario - Incremental Adjustments	0% Tax Levy Scenario - Incremental Adjustments
	<p>Ontario Works, Subsidized Transit, Homeless Support &amp; Emergency Shelters, Substance Abuse</p> <ul style="list-style-type: none"> <li>Ontario Works: A decrease in the Ontario Works caseload in the range of 300 to 500 cases would be required. However, it should be noted that the Ontario Works caseload is currently above the 2012 average caseload budget and is projecting a small deficit for 2012. Caseload is not anticipated to change significantly in 2013 and a reduction of Ontario Works cases to meet the 2013 budget target could result in a significant deficit. NOTE: The 2013 City Budget for Ontario Works will also need to take into account other pressures such as recent mandated Provincial budget changes.</li> <li>A reduction in the City's homelessness programs such as MAPAG, London CArES and emergency shelters would have to be identified. Any reductions to these programs could delay some of the outcomes identified in the Housing and Homelessness strategies.</li> <li></li> </ul>	1,088	No further required from these areas as they are cumulatively well below a 0%.	No further required from these areas as they are cumulatively well below a 0%.
Transportation Services	<p>Parking:</p> <ul style="list-style-type: none"> <li>Eliminate parking consulting fees. This will restrict our ability to address Council's requests that require expert services. This has been used in the past to implement the new Point of Sales system and the On-line payment system.</li> <li>Revise the PUC parking lot (Lot 12) revenue sharing agreement to a 75/25 split. Currently 88% of the net revenue is given to the PUC for future parking lot rehabilitation and other costs. At the end of 2011 there was \$1.7M in the PUC reserve fund and the estimate cost to mill and re-pave the parking lot is \$500,000. The majority share of the net revenue will continue to go to the PUC.</li> <li>Add 1 daytime and 1 night time enforcement officer. Additional enforcement will increase net revenue of \$110k but also will increase complaints received.</li> <li>Add 1 night time enforcement officer from Labour Day to Victoria Day. Additional enforcement will increase net revenue of \$40k but will also increase complaints received.</li> </ul>	150 Initiatives provided exceed what was required by this area, these initiatives will help with achieve other areas.	No further adjustment required noting that Parking has provided initiatives in excess of what is being required to assist other areas achieving target.	No further adjustment required noting that Parking has provided initiatives in excess of what is being required to assist other areas achieving target.



2013 REDUCTIONS TO FORECAST TO ACHIEVE TAX LEVY CHANGE SCENARIOS  
(\$ 000)

SERVICE PROGRAM	IMPACT STATEMENTS RECEIVED/ COMMENTS	3.8% Tax Levy Scenario - Incremental Adjustments	2.0% Tax Levy Scenario - Incremental Adjustments	0% Tax Levy Scenario - Incremental Adjustments
	<p>London Transit Commission</p> <ul style="list-style-type: none"> <li>• To achieve an overall tax levy target of 2% and/or 0%, based on discussions had with representatives of the LTC, it would require “targeted” service reductions that would reduce the total amount of service hours to pre 2011 service hour levels.                             <ul style="list-style-type: none"> <li>○ To achieve the 2% scenario, service hours could be reduced by approximately 16,700 convention service hours, and 8,100 specialized service hours.</li> <li>○ To achieve the 0% scenario, service hours could be reduced by approximately 22,900 conventional service hours, and 16,300 specialized service hours which are significantly below 2011 service hours.</li> </ul> </li> </ul>		906	486
	<p>Roadways</p> <p><i>Snow Control:</i></p> <ul style="list-style-type: none"> <li>• Reduction of the winter service for clearing of sidewalks throughout the city during the regular work day. This will eliminate the cost for overtime and weekend work in the amount of \$40,000. The impact will be an increase in risk and liability and an adverse opinion of service delivery as well as possible inconvenience during certain snow incidences.</li> <li>• Reduction of the winter service for clearing sidewalks in the Central Business District (Downtown) in accordance with the Street By-law section 8.1. The impact will be an increase in risk and liability and an adverse opinion of service delivery as well as possible inconvenience during certain snow incidences.</li> </ul> <p><i>Roadway Maintenance:</i></p> <ul style="list-style-type: none"> <li>• A change in the service level for maintenance of the Downtown business area. The current level of service between May and August provides two shifts per day for Downtown clean up. The service level reduction is to return to the one shift schedule that was in place before 2009. The impact of this is the reduced aesthetics in the Downtown and a possible adverse impact working relationship with business owners and Downtown Business Association.</li> </ul>	675* Savings identified in Parking helped to offset reduction required in roadways.	No further adjustments in Roadways are required as to achieve the 2.0% overall tax levy scenario	No further adjustments in Roadways are required as to achieve the 0% overall tax levy scenario

2013 REDUCTIONS TO FORECAST TO ACHIEVE TAX LEVY CHANGE SCENARIOS  
(\$ 000)

SERVICE PROGRAM	IMPACT STATEMENTS RECEIVED/ COMMENTS	3.8% Tax Levy Scenario - Incremental Adjustments	2.0% Tax Levy Scenario - Incremental Adjustments	0% Tax Levy Scenario - Incremental Adjustments
	<ul style="list-style-type: none"> <li>• The reduction in road sweeping by 7% which represents a \$70,000 savings may result in some streets not being cleaned depending upon the severity of the winter. The impact of this reduction will result in a possible safety risk and less pleasing aesthetics of the local streets.</li> <li>• The reduction in road patching by 5% which represents a \$100,000 savings may result in some road cuts not being improved. The impact of this reduction will result in increased claims, less pleasing aesthetics and increased deterioration of the roads.</li> </ul> <p><i>Traffic Control and Street Lights</i></p> <ul style="list-style-type: none"> <li>• Turn-off mid-block street lights on residential streets between 2am and 5am</li> <li>• Initiate a program to remove unwarranted traffic signals</li> <li>• Lower than anticipated energy costs based on revised forecasts as of May 2012.</li> </ul>			
Corporate, Operational, and Council Services	<p>Corporate Services</p> <ul style="list-style-type: none"> <li>• Less funding would be available for staff training and the use of outside consultants. This will impact the area's ability to retain consultants for specialized services and the ability of staff to keep current on issues related to asset management.</li> <li>• Reduced external study work to support departmental initiatives and capital planning.</li> <li>• Fleet will be implementing conservation strategies and alternative fleet solutions. In particular, Fleet will be working with end users to implement utilization/rationalization measures as identified in the Price Waterhouse interim audit report which is forecasted to reduce operating expenditures in 2013 within the programs by over \$90k and a reduction in expenditures from the Vehicle and Equipment Reserve fund of over \$250k.</li> <li>• The demand for IT services is increasing exponentially. 24 hours a day, 7 days per week service is expected by default. Currently TSD provides 24x7 supports for critical systems. A 0% budget target would force TSD to reduce the service level.</li> <li>• Facilities Services would be reduced which could lead to               <ul style="list-style-type: none"> <li>○ deterioration of facility condition and/or closing of facilities, and</li> <li>○ increased user risk and liability for both public and staff, and</li> <li>○ increased life cycle renewal costs</li> </ul> </li> <li>• Reduced graphics, surveying, and technology services in the provision of surveying</li> </ul>	1,752	490	10

2013 REDUCTIONS TO FORECAST TO ACHIEVE TAX LEVY CHANGE SCENARIOS  
(\$ 000)

SERVICE PROGRAM	IMPACT STATEMENTS RECEIVED/ COMMENTS	3.8% Tax Levy Scenario - Incremental Adjustments	2.0% Tax Levy Scenario - Incremental Adjustments	0% Tax Levy Scenario - Incremental Adjustments
	<p>and technical services for the Corporation and for external parties as the result of cost containment and efficiencies to retain the 2012 budget.</p> <ul style="list-style-type: none"> <li>• Reduction in payroll services which could lead to potential for delays in processing governmental or benefit remittances, putting the corporation at risk of penalty and interest, or missing a deadline for payroll, leading to weekly or bi-weekly pay being missed.</li> <li>• Purchasing's 2013 forecast included staffing for 2 new positions that were to take over the tendering and RFP processes from consultants. This would be offset by reduced costs for consulting, while instituting consistent practices across the Corporation. This reduction may place this PWC (Internal Audit) recommendation in jeopardy, leading to the potential legal challenges from suppliers.</li> <li>• Risk Management               <ul style="list-style-type: none"> <li>○ Current staffing resources are stretched to meet current claim volumes. A 0% change in annual budget in 2013 will impair service levels and cause an increase in the administrative time spent dealing with complaints. The cost of supplies and services continue to increase with inflation. Especially concerning is the inflation applying to high-volatility bodily injury claims is increasing at a rate of approximately 12% per year.</li> <li>○ Budget restraints that are insufficient for the City and insured Boards to properly maintain their corporate facilities (buildings, infrastructure, recreation and similar will directly result in increased risk and therefore more claims alleging negligence leading to greater costs incurred in settling claims). For example, it is estimated that reduced sidewalk maintenance could result in a 30% increase in the number of slip/fall and trip/fall claims with a corresponding increase of \$50,000 annually in defense/settlement costs. Similar claims/ loss scenarios are expected to result in other areas as well with increases in: eg. Sewer back-ups, water main breaks, pothole, winter road maintenance, etc. In addition, the amount of administrative time spent dealing with complaints of injuries, damage and/or inconvenience are also anticipated.</li> </ul> </li> </ul>			
	Corporate Planning & Administration	72	453	47

2013 REDUCTIONS TO FORECAST TO ACHIEVE TAX LEVY CHANGE SCENARIOS  
(\$ 000)

SERVICE PROGRAM	IMPACT STATEMENTS RECEIVED/ COMMENTS	3.8% Tax Levy Scenario - Incremental Adjustments	2.0% Tax Levy Scenario - Incremental Adjustments	0% Tax Levy Scenario - Incremental Adjustments
	<ul style="list-style-type: none"> <li>Under this current budget target, it will not be possible to implement a proper active records management program.</li> <li>Further reductions to this area would result in the inability to re-establish the AODA budget to 2011 levels which was reduced as part of the 2012 budget.</li> </ul>			
	<p>Council Services</p> <ul style="list-style-type: none"> <li>There will be no provision for inflationary increases to individual Advisory Committee budgets. Budgets will be maintained at 2012 levels. These funds enable Advisory Committees to carry out their mandate and provide advice to Standing Committees and Council.</li> <li>A reduction to the level of meal service at Council and Committee meetings will be required.</li> <li>An increase to the annual individual allotment available for Council Members (as currently approved in principle) will be restricted, and there will be a delay in the implementation of, and possible further adjustments to, the proposed Councillor Office support model.</li> <li>In order to achieve the necessary savings, a reduction in the Mayor’s Office for community engagement and promotional initiatives will be required.</li> <li>A reduction in afterhours Advisory Committee meetings and the elimination of Special Standing Committee meetings will be necessary in order to reduce costs.</li> <li>A reduction in recognition initiatives for employees achieving 25 years’ of service will also be necessary.</li> </ul>	29	No further adjustments required in Council Services as they are already at 0% as part of the 3.8% scenario.	No further adjustments required in Council Services as they are already at 0% as part of the 3.8% scenario.
	<p>Public Support Services</p> <ul style="list-style-type: none"> <li>Depending on the administrative area where reductions would be required: payment processing would be delayed which could result in incorrect licence suspensions; updating delays in ICON (Integrated Court Offences Network) would result in improper charge status for matters currently before the courts; transcript production would go into backlog; accounts payable would not be processed in a timely fashion; wait times for telephone inquiries would increase; service levels for enforcement agencies would be negatively affected; and counter service levels would decline.</li> </ul>	184	No further adjustments required in Public Support Services as they are below 0% as part of the 3.8% scenario.	No further adjustments required in Public Support Services as they are below 0% as part of the 3.8% scenario.

2013 REDUCTIONS TO FORECAST TO ACHIEVE TAX LEVY CHANGE SCENARIOS  
(\$ 000)

SERVICE PROGRAM	IMPACT STATEMENTS RECEIVED/ COMMENTS	3.8% Tax Levy Scenario - Incremental Adjustments	2.0% Tax Levy Scenario - Incremental Adjustments	0% Tax Levy Scenario - Incremental Adjustments
	<ul style="list-style-type: none"> <li>• A review of user fees in Taxation Services will be undertaken and increases may be necessary to accommodate the target. Any increases over and above the target amount will be used to offset target reductions in other Finance Services (i.e. payroll, finance, purchasing).</li> <li>• Efficiencies in front line customer service will have to be achieved, which will result in longer response times to the public and reduced service levels for mail and courier services. This will include, among other measures, elimination of the courier of printed Council and Committee agendas and fewer corporate courier pickups and deliveries of mail to satellite City locations.</li> <li>• A reduction in Licensing Services would result in               <ul style="list-style-type: none"> <li>○ the inability to update our licensing software and sustain ongoing maintenance fees. This will increase wait times for charities obtaining lottery licenses and impede the ability to keep current with legislative changes in the industry. It is important to keep software current to maintain accountability of public funds and provide a service that allows charities to effectively raise money for their causes.</li> <li>○ Staff would investigate increasing burial permit fees to cover the cost of registering deaths, maintaining the legislated database, and providing the service at the counter. It is hoped that if an increase is in order it will assist in offsetting the current deficit in Licensing and Certificates under the current budget target.</li> </ul> </li> </ul>			
	<p>Financial Services:</p> <ul style="list-style-type: none"> <li>• Reduction in finance support provided to other service areas resulting in delays in providing timely and accurate financial information (including accounts payable, accounts receivable, financial analysis, budgets, business plans, and sources of financing). A review of the current organizational structure will be undertaken to determine efficiencies.</li> <li>• Reduction in ability to allocate resources to project teams to work on corporate initiatives such as Maintenance Management, Corporate Asset Management, and other projects that contribute towards achievement of corporate goals.</li> </ul>	74	No further adjustments required in Financial Services as they are already at 0% as part of the 3.8% scenario.	No further adjustments required in Financial Services as they are already at 0% as part of the 3.8% scenario.

2013 REDUCTIONS TO FORECAST TO ACHIEVE TAX LEVY CHANGE SCENARIOS  
(\$ 000)

SERVICE PROGRAM	IMPACT STATEMENTS RECEIVED/ COMMENTS	3.8% Tax Levy Scenario - Incremental Adjustments	2.0% Tax Levy Scenario - Incremental Adjustments	0% Tax Levy Scenario - Incremental Adjustments
	Corporate Financing: <ul style="list-style-type: none"> <li>• Elimination of the Capital Grant Program budget.</li> <li>• Reduction to the capital plan by reducing contributions to reserve funds and capital levy. These reductions will impact Service Improvement Projects, Growth Projects, and Lifecycle Renewal projects. If operating service areas are unable to achieve their targets, the capital plan would have to be reduced accordingly resulting in either deferral or complete deletion of projects. If Lifecycle Renewal projects are eliminated it could result in increased maintenance costs in the future. New Initiative and Growth projects would be considered for elimination first.</li> </ul>	0	1,944	4,782
Reductions required to achieve an overall 3.8% tax levy		<b>8,105</b>	<i>8,105</i>	<i>8,105</i>
<b>Additional</b> reductions required to achieve an overall 2.0% tax			<b>8,318</b>	<i>8,318</i>
<b>Additional</b> reductions required to achieve an overall 0% tax levy				<b>9,228</b>
<b>TOTAL REDUCTIONS TO ACHIEVE 2013 PROPERTY TAX LEVY SCENARIOS</b>		<b>8,105</b>	<b>16,423</b>	<b>25,651</b>