

## 2010 Budget Committee Recommended Operating Budget

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### Program Recommendations:

#### CITIZEN CENTRED SERVICES - A

##### 311 Customer Service Strategy

1. City Council approve the 2010 Recommended Operating Budget for 311 Customer Strategy of \$17.500 million gross and \$9.272 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
311 Project Management Office	4,744.0	807.7
311 Toronto	<u>12,755.9</u>	<u>8,464.2</u>
Total Program Budget	<u>17,499.9</u>	<u>9,271.9</u>

##### Affordable Housing Office

2. City Council approve the 2010 Recommended Operating Budget for the Affordable Housing Office of \$3.223 million gross and \$1.334 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Housing Improvements	692.1	292.1
Housing Programs; Development, Policy and Partnerships	<u>2,530.5</u>	<u>1,042.3</u>
Total Program Budget	<u>3,222.6</u>	<u>1,334.4</u>

##### Children's Services

3. City Council approve the 2010 Recommended Operating Budget for Children's Services of \$378.708 million gross and \$70.776 million net, comprised of the following:

<u>Service:</u>	Gross <u>(\$000's)</u>	Net <u>(\$000's)</u>
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Program Administration	25,127.3	8,945.0
Municipal Child Care	71,740.8	16,762.8
Purchased Child Care	281,840.2	45,068.2
Total Program Budget	378,708.3	70,776.0
4.	the information contained in confidential attachment 1 remain confidential until the outcome of Council's decision has been communicated to the Unions and affected staff.	
5.	City Council approve the following recommendations contained in the report (February 1, 2010) from the General Manager of Children's Services, entitled "Child Care Development in Thorncliffe Park School":	
a.	approve funds of up to \$3.8 million for the construction of a new child care centre at Thorncliffe Park Elementary School, 80 Thorncliffe Park Drive, to be funded from the Child Care Capital Reserve Fund	
b.	the General Manager of Children's Services Division be delegated authority to negotiate and execute agreements on behalf of the City with the Toronto District School Board for the design and construction of this project, and such agreements to be on terms and conditions satisfactory to the General Manager and the City Solicitor	
6.	the General Manager of Children's Services continue to work with the Province on a funding strategy to address funding pressures on base service delivery, on the elimination of the National Child Care strategy, the elimination of Best Start funding and the introduction of the new Early Learning Program (ELP) on the City, and report to Community Development and Recreation Committee, and Budget Committee in June 2010, on the outcome.	

**Court Services**

7. City Council approve the 2010 Recommended Operating Budget for Court Services of \$52.080 million gross and (\$10.082) million net revenue, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Finance & Administration	30,762.8	6,063.9
Court Administration	10,592.2	(6,330.0)
Court Support	6,149.4	6,149.4
Planning & Liaison	4,034.8	4,034.8
Licensing Tribunal	540.5	

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Total Program Budget	52,079.6	(10,082.0)
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8. the Director of Court Services continue to work with the Province and advocate to implement Bill 212 amendments available under the Good Government Act, 2009 by mid 2010 to reduce the requirement of police officers appearing at trials, improve public service access and to introduce other changes that can result in higher fine collection results.

### Economic Development and Culture

9. City Council approve the 2010 Recommended Operating Budget for Economic Development and Culture of \$35.914 million gross and \$26.406 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Culture Services	20,327.9	15,132.6
Strategic Growth & Sector Services	4,926.6	4,224.1
Business Services	5,169.4	2,694.3
Program Support	4,152.6	3,142.6
Film Services	1,337.8	1,212.8
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Total Program Budget	35,914.3	26,406.4

10. the General Manager of Economic Development and Culture report to Budget Committee on a plan for managing Nathan Phillips Square by June 2010.

### Emergency Medical Services

11. City Council approve the 2010 Recommended Operating Budget for Emergency Medical Services of \$165.266 million gross and \$65.647 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Central Ambulance Communication Centre (CACC)	16,439.6	99.6
Corporate Charges	5,914.5	2,957.2
Operation Support Services	23,251.0	8,600.4
Operations	110,963.4	50,620.5

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Program Development & Service Quality	8,697.5	3,369.7
Total Program Budget	165,266.0	65,647.4
12. City Council request the Province to provide its full share of 100% funding for Emergency Medical Services' Central Ambulance Communication Centre (CACC) and Systems Services.		
13. the General Manager of Emergency Medical Services negotiate with the Ministry of Health and Long Term Care to continue the EMS Nurses Initiative beyond March 2011 at 100% Provincial funding and to report back on the outcome during the 2011 budget process.		
14. the information contained in confidential attachment 1 remain confidential until the outcome of Council's decision has been communicated to the Unions and affected staff.		

**Long-Term Care Homes & Services**

15. City Council approve the 2010 Recommended Operating Budget for Long-Term Care Homes & Services of \$220.626 million gross and \$46.773 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Divisional Office	1,444.0	111.0
Toronto Homes	207,710.4	45,353.7
Community Based Services	11,472.1	1,308.6
Total Program Budget	220,626.6	46,773.4

16. Council approve the new Nutrition and Dietetic services enhancements as required by the Long-Term Care Homes Act Draft Regulation, (\$0.803 million gross, \$0 net), subject to Provincial funding.
17. the information contained in confidential attachment 1 remain confidential until the outcome of Council's decision has been communicated to the Unions and affected staff.

**Parks, Forestry and Recreation**

18. City Council approve the 2010 Recommended Operating Budget for Parks, Forestry and Recreation of \$359.881 million gross and \$260.623 million net, comprised of the following services:

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<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Parks	126,128.8	106,561.3
Community Recreation	162,997.7	107,640.9
Urban Forestry	41,112.4	28,537.1
Parks Development and Capital Projects	7,448.2	4,630.1
Policy and Strategic Planning	4,004.1	4,004.1
Management Services	18,190.0	9,249.6
Total Program Budget	359,881.2	260,623.1

19. the General Manager of Parks, Forestry and Recreation allocate available Welcome Policy funding by season, proportional to seasonal registration to a maximum of the budgeted Welcome Policy funding of \$8.000 million;

20. the General Manager of Parks, Forestry and Recreation report, prior to the 2011 budget process, on a strategy for converting the Welcome Policy program from ‘program-based’ into ‘dollar-based’ subsidy;

21. the General Manager of Parks, Forestry and Recreation report early in 2011 on the development of a strategy for the equitable distribution of all recreation subsidies to children and youth, adults and seniors proportionate to the number of low income residents in each Ward;

22. Parks, Forestry and Recreation review future impacts of capital projects on operating budgets and consider strategies, including optional models for service delivery, to mitigate future operating budget impacts; and,

23. the information contained in Confidential Attachment 1 remain confidential until the outcome of Council’s decision has been communicated to the Unions and affected staff.

#### Shelter, Support & Housing Administration

24. City Council approve the 2010 Recommended Operating Budget for Shelter, Support and Housing Administration of \$854.683 million gross and \$258.680 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Program Support	2,616.4	2,396.5
Social Housing	650,739.5	189,806.2

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Affordable Housing Programs	32,366.1	0
Hostel Services	124,730.3	57,274.6
Housing and Homelessness Supports	42,773.5	8,199.0
Partnership Development & Support	412.2	412.2
Emergency Planning Services	1,045.3	591.4
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Total Program Budget	854,683.3	258,679.9
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**Social Development, Finance & Administration**

25. City Council approve the 2010 Recommended Operating Budget for Social Development, Finance and Administration of \$24.688 million gross and \$13.272 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Financial Oversight and Control	12,477.2	7,216.0
Strategic Policy & Program Support	5,821.1	2,553.9
Community Development	5,841.1	2,953.7
Toronto Office of Partnerships	548.4	548.4
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Total Program Budget	24,687.8	13,272.0
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**Toronto Employment and Social Services**

26. City Council approve the 2010 Recommended Operating Budget for Toronto Employment and Social Services of \$1,358.108 million gross and \$324.596 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Program Support	13,757.6	6,655.7
Social Assistance	1,344,350.0	317,939.9
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Total Program Budget	1,358,107.6	324,595.6
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**CITIZEN CENTRED SERVICES - B****City Planning**

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27. City Council approve the 2010 Recommended Operating Budget for City Planning of \$36.182 million gross and \$13.222 million net, comprised of the following service:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
City Planning	36,182.2	13,222.3
Total Program Budget	36,182.2	13,222.3

28. City Planning's Application Revenues for Community Planning and Committee of Adjustment applications be decreased by \$1.429 million in 2010 based on application volume and application mix trends experienced from 2004 to 2009, showing a significant reduction in both volume and revenue per application beginning in 2007;
29. the Deputy City Manager responsible for City Planning report back to the Budget Committee in 2010 on the results of the detailed review of development application costs and an approach to increasing community planning and development application process fees in the future to allow for full cost recovery of all City wide costs related to the processing of community planning and development applications.

#### Fire Services

30. City Council approve the 2010 Recommended Operating Budget for Fire Services of \$371.741 million gross and \$359.141 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Fire-Operations	300,408.3	289,198.5
Fire Prevention & Public Safety	14,473.4	14,186.9
Communications & Operational Support	28,492.5	27,888.8
Professional Develop. & Mechanical Support	24,826.0	24,426.0
Fire - Headquarters	3,540.9	3,440.6
Total Program Budget	371,741.1	359,140.8

31. City Council approve the following recommendations contained in the report (February 11, 2010) from the Fire Chief and General Manager of Toronto Fire Services, entitled "Change False Alarm By-law to allow Fire Services to Charge for Attendance at all Nuisance and Malicious False Alarms":

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- a. Appendix B - Schedule 1, Fire Services of Chapter 441, Fees, of the Municipal Code be amended to require Owners to pay a fee of \$350.00 per hour for each fire vehicle dispatched in response to the first and subsequent malicious false alarms, in respect of the same address, per year, and to require Owners to pay a fee of \$350.00 per hour for each fire vehicle dispatched in response to the first and subsequent nuisance false alarms, in respect of the same address, per year.

### Municipal Licensing and Standards

32. City Council approve the 2010 Recommended Operating Budget for Municipal Licensing and Standards of \$50.209 million gross and \$19.226 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Head Office	2,068.7	2,068.7
Licensing	14,657.9	(9,783.4)
Investigations	22,070.3	19,533.2
Toronto Animal Services	11,412.0	7,407.5
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Total Program Budget	50,208.9	19,226.0
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33. that the Animal Services Council Reference Group be requested to consider within the strategic planning process that is underway the following:
- a. strategies to ensure that revenue targets around licensing are met;
- b. additional revenue options such as:
- i. dog adoption fees;
  - ii. rental of traps;
  - iii. cremation and euthanasia services;
  - iv. dead animal pick-up on private property;
  - v. fundraising.

### Policy, Planning, Finance and Administration

34. City Council approve the 2010 Recommended Operating Budget for Policy, Planning, Finance and Administration (PPF&A) of \$24.966 million gross and \$12.014 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
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Financial Management	8,566.2	4,100.7
Program Support	12,131.8	4,053.5
Executive Management	4,267.3	3,860.3
Total Program Budget	24,965.3	12,014.5

35. the information contained in confidential attachment 1 remains confidential until the outcome of Council's decision has been communicated to the Unions and affected staff.

### Technical Services

36. City Council approve the 2010 Recommended Operating Budget for Technical Services of \$67.682 million gross and \$12.207 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Survey and Mapping	23,054.5	4,557.6
Development Engineering	6,495.3	5,009.3
Facilities and Structures	11,562.0	84.4
District Engineering	22,839.9	2,076.0
Program Administration	1,381.8	560.7
Portfolio Management and Support	2,348.0	(81.2)
Total Program Budget	67,681.6	12,207.0

### Toronto Building

37. City Council approve the 2010 Recommended Operating Budget for Toronto Building of \$45.830 million gross and (\$10.801) million net, comprised of the following service:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Toronto Building	45,829.6	(10,800.6)
Total Program Budget	45,829.6	(10,800.6)

### Toronto Environment Office

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38. City Council approve the 2010 Recommended Operating Budget for Toronto Environment Office of \$12.758 million gross and \$3.372 million net, comprised of the following service:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Toronto Environment Office	12,758.0	3,371.7
Total Program Budget	<u>12,758.0</u>	<u>3,371.7</u>

### Transportation Services

39. City Council approve the 2010 Recommended Operating Budget for Transportation Services of \$285.660 million gross and \$180.815 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Roadway Services	141,255.8	102,094.2
Roadside Services	55,782.8	32,672.3
Traffic Planning/ Right-Of-Way Management	20,785.6	(8,139.6)
Traffic and Safety Services	46,784.1	41,923.4
Infrastructure Management	18,835.3	15,460.7
District Management & Overhead	1,402.2	(2,211.0)
Technical & Program Support	814.6	(985.4)
Total Program Budget	<u>285,660.4</u>	<u>180,814.7</u>

### Waterfront Secretariat

40. City Council approve the 2010 Recommended Operating Budget for Waterfront Secretariat of \$1.547 million gross and \$0.957 million net, comprised of the following service:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Waterfront Renewal Advancement	1,547.1	957.1

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Total Program Budget	1,547.1	957.1
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41. the Deputy City Manager responsible for the Waterfront Secretariat and the Deputy City Manager and Chief Financial Officer report back to the Executive Committee on the updated Operating Budget Impacts of New Waterfront Infrastructure in time to inform the preparation of the 2011 Operating Budget.

### INTERNAL SERVICES

#### Facilities and Real Estate

42. City Council approve the 2010 Recommended Operating Budget for Facilities and Real Estate of \$169.629 million gross and \$54.262 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Facilities	148,548.7	79,686.4
Real Estate	21,080.7	(25,424.7)
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Total Program Budget	169,629.5	54,261.7
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43. the information contained in confidential attachment 1 remain confidential until the outcome of Council's decision has been communicated to the Unions and affected staff.

#### Fleet Services

44. City Council approve the 2010 Recommended Operating Budget for Fleet Services of \$47.292 million gross and \$0.0 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Fleet Maintenance	26,095.1	0.0
Fuel Operations	15,257.3	0.0
Fleet Safety and Standards	1,469.5	0.0
Fleet Management	4,470.1	0.0
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Total Program Budget	47,292.0	0.0
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45. Fleet Services continue to review the size of the City's fleet inventory and report back with further budgetary savings for consideration with the 2011 budget process.

### Information and Technology

46. City Council approve the 2010 Recommended Operating Budget for Information and Technology of \$85.708 million gross and \$61.524 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Desktop Computing	51,447.7	33,271.5
Application Delivery	30,544.7	24,762.5
Voice & Telecommunications	947.0	947.0
Land Information Toronto	2,768.3	2,542.5
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Total Program Budget	85,707.7	61,523.5
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### Office of the Chief Financial Officer

47. City Council approve the 2010 Recommended Operating Budget for the Office of the Chief Financial Officer of \$15.512 million gross and \$8.928 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Finance & Administration	3,040.8	2,874.6
Corporate Finance	4,103.2	1,524.4
Financial Planning	7,789.7	4,120.7
Special Projects	577.8	408.3
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Total Program Budget	15,511.5	8,928.0
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### Office of the Treasurer

48. City Council approve the 2010 Recommended Operating Budget for the Office of the Treasurer \$75.671 million gross and \$29.482 million net, comprised of the following services:

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<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Pension, Payroll and Employee Benefits	13,420.0	10,384.6
Purchasing & Materials Management	10,150.2	6,710.7
Accounting Services	13,049.5	9,164.0
Revenue Services	39,051.0	3,223.0
Total Program Budget	<u>75,670.7</u>	<u>29,482.3</u>

**City Manager's Office**

49. City Council approve the 2010 Recommended Operating Budget for the City Manager's Office of \$41.754 million gross and \$37.079 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Executive Management	2,859.2	2,409.2
Strategic and Corporate Policy	4,315.9	4,315.9
Internal Audit	1,026.9	390.6
Strategic Communications	3,216.6	2,728.6
Human Resources	30,335.4	27,234.7
Total Program Budget	<u>41,754.0</u>	<u>37,079.0</u>

50. the information contained in confidential attachment 1 remain confidential until the outcome of Council's decision has been communicated to the Unions and affected staff.

**OTHER CITY PROGRAMS****City Clerk's Office**

51. City Council approve the 2010 Recommended Operating Budget for the City Clerk's Office of \$60.164 million gross and \$36.793 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
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Secretariat	7,705.5	6,957.5
Records and Information Management	26,981.5	11,828.3
Council and Support Services	6,290.0	5,375.8
Corporate Access and Privacy	2,105.9	1,719.5
Elections and Registry Services	13,891.6	8,751.3
Protocol	3,189.2	2,160.1
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Total Program Budget	60,163.8	36,792.6
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#### City Council

52. City Council approve the 2010 Recommended Operating Budget for City Council of \$20.337 million gross and \$19.637 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Councillors' Salaries & Benefits Budget	5,405.2	5,405.2
Councillors' Staff Salaries & Benefits Budget	10,941.3	10,941.3
Councillors' Office Expenses Budget	2,219.7	2,219.7
Councillors' Business Travel Expenses Budget	50.0	50.0
Councillors' General Expenses Budget	1,720.4	1,020.4
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Total Program Budget	20,336.6	19,636.6
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#### Legal Services

53. City Council approve the 2010 Recommended Operating Budget for Legal Services of \$39.538 million gross and \$19.993 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Municipal Law	6,442.4	3,221.2
Litigation	6,147.2	3,266.3
Administration	2,556.3	2,240.8
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Planning & Tribunal	4,838.2	3,537.8
Real Estate	5,389.7	4,229.9
Employment	2,663.2	2,579.2
Prosecutions	11,531.3	918.0
Total Program Budget	39,538.3	19,993.2

**Mayor's Office**

54. City Council approve the 2010 Recommended Operating Budget for the Mayor's Office of \$2.561 million gross and net, comprised of the following service:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Mayor's Office	2,560.7	2,560.7
Total Program Budget	2,560.7	2,560.7

**ACCOUNTABILITIES OFFICES****Auditor General's Office**

55. City Council approve the 2010 Operating Budget for the Auditor General's Office of \$4.283 million gross and \$4.283 million net, comprised of the following service:

	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Audit Services	4,283.1	4,283.1
Total Program Budget	4,283.1	4,283.1

**Accountability Offices (Excluding The Auditor General's Office)**

56. City Council approve the 2010 Recommended Operating Budget for the Accountability Offices (excluding the Auditor General's Office) of \$2.465 million gross and net, comprised of the following offices:

<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
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Office of the Integrity Commissioner	203.9	203.9
Office of the Lobbyist Registrar	906.6	906.6
Office of the Ombudsman	<u>1,354.4</u>	<u>1,354.4</u>
Total	2,464.9	2,464.9

57. The Lobbyist Registrar submit a report to the Executive Committee on a full cost-recovery fee plan for the 2011 budget process.

### AGENCIES, BOARDS & COMMISSIONS

#### Arena Boards of Management

58. City Council approve the 2010 Recommended Operating Budget for the Arena Boards of Management of \$6.396 million gross and \$(0.006) million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
George Bell Arena	550.1	(1.0)
William H. Bolton Arena	825.6	(0.4)
Larry Grossman Forest Hill Memorial Arena	1,011.6	(2.7)
Leaside Memorial Community Gardens	961.5	0.0
McCormick Playground Arena	678.5	(0.2)
Moss Park Arena	726.4	(0.5)
North Toronto Memorial Arena	831.5	(0.9)
Ted Reeve Arena	810.5	(0.3)
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Total Program Budget	<u>6,395.7</u>	<u>(6.0)</u>

#### Association of Community Centres

59. City Council approve the 2010 Recommended Operating Budget for the Association of Community Centres of \$7.370 million gross and \$7.180 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
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519 Church Street	1,216.4	1,216.4
Applegrove	405.9	405.9
Cecil	669.6	669.6
Central Eglinton	589.2	589.2
Community Centre 55	755.8	755.8
Eastview Neighbourhood	530.1	530.1
Harbourfront	1,215.4	1,215.4
Ralph Thornton	682.6	643.2
Scadding Court	864.4	864.4
Swansea Town Hall	440.0	290.3
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Total Program Budget	7,369.7	7,180.3
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60. the Executive Director of Social Development and Administration, along with Financial Planning staff, and in consultation with the Executive Director of Applegrove Community Complex, undertake a review of operational sustainability of the Applegrove Community Complex, including strategies to address the 2011 budget target before the 2011 Operating Budget process.		
<b>Exhibition Place</b>		
61. City Council approve the 2010 Recommended Operating Budget for Exhibition Place of \$62.928 million gross and \$0.026 million net, comprised of the following services:		
<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Exhibition Place & Direct Energy Centre	27,290.6	986.0
Canadian National Exhibition	23,812.2	(800.2)
National Soccer Stadium	9,942.1	(159.9)
Allstream Conference Centre	1,882.9	0.1
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Total Program Budget	62,927.8	26.0
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62. City Council approve amendments to Municipal Code Chapter 227, Schedule 14 and to the loan agreement dated January 12, 2009 between the Board of Governors of Exhibition Place and the City of Toronto, to revise the purpose of the "Exhibition Place Conference Centre Reserve Fund" to "Provides a source of funding for any shortfalls in loan payments to the City from Exhibition Place for the new conference centre or to support Exhibition Place's operating shortfalls between 2010 and 2012, to a maximum of \$0.900 million".		

**Heritage Toronto**

## 2010 Budget Committee Recommended Operating Budget

63. City Council approve the 2010 Recommended Operating Budget for Heritage Toronto of \$0.713 million gross and \$0.366 million net, comprised of the following service:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Heritage Toronto	712.8	365.7
	<hr/>	<hr/>
Total Program Budget	712.8	365.7
	<hr/>	<hr/>

### Parking Tag Enforcement & Operations

64. City Council approve the 2010 Recommended Operating Budget for Parking Tag Enforcement & Operations of \$54.620 million gross and \$(26.054) million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Parking Enforcement Unit	40,128.3	39,513.3
Parking Revenue Processing	6,214.7	6,214.7
Judicial Processing of Parking Tickets	4,276.6	4,276.6
Parking Tag Revenue	4,000.0	(76,058.6)
	<hr/>	<hr/>
Total Program Budget	54,619.6	(26,053.9)
	<hr/>	<hr/>

65. City Council request the Province to increase the regulated administration fee applied to defaulted parking tags and that the Province consider a revenue-sharing agreement with the City for the increased fee value.
66. City staff work closely with and monitor the Province's progress in drafting new regulations to the Provincial Offences Act to include changes that no longer require an officer to appear in court to give evidence at parking ticket trials.
67. City staff report back on strategies and initiatives to mitigate expenditure increases and maintain revenues in time for the 2011 Operating Budget Process.

### Theatres

68. City Council approve the 2010 Recommended Operating Budget for Theatres of \$20.617 million gross and \$3.488 million net, comprised of the following services:

## 2010 Budget Committee Recommended Operating Budget

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Sony Centre for the Performing Arts	10,793.1	1,087.1
St. Lawrence Centre for the Arts	4,067.0	1,420.2
Toronto Centre for the Arts	5,757.2	980.4
Total Program Budget	20,617.3	3,487.7

**Toronto and Region Conservation Authority**

69. City Council approve the 2010 Recommended Operating Budget for Toronto and Region Conservation Authority of \$35.583 million gross and \$7.298 million net, of which \$4.207 million is a contribution from Toronto Water and \$3.269 million is tax-supported, which is comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Watershed Health	17,995.0	2,952.6
Public Use Recreation	11,220.0	486.6
Rouge Park Interim Management	697.0	90.7
Corporate Services	5,671.1	3,946.6
Total Program Budget	35,583.1	7,476.5
Less: Toronto Water Contribution		(4,207.1)
Tax-Supported Budget		3,269.4

70. the information contained in Confidential Attachment 1 remain confidential until the outcome of Council's decision has been communicated to the Unions and affected staff.

**Toronto Atmospheric Fund**

71. City Council approve the 2010 Recommended Operating Budget for Toronto Atmospheric Fund of \$2.236 million gross and \$0 million net, comprised of the following service:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Toronto Atmospheric Fund	2,236.2	0.0

## 2010 Budget Committee Recommended Operating Budget

	Total Program Budget	<u>2,236.2</u>	<u>0.0</u>
72.	the Toronto Atmospheric Fund provide a quarterly variance report through 2010 to monitor investment income performance and third party fundraising activities.		
	<b>Toronto Police Service</b>		
73.	City Council approve the 2010 Recommended Operating Budget for The Toronto Police Service of \$953.844 million gross and \$888.089 million net, comprised of the following service:		
	<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
	Toronto Police Service	<u>953,843.8</u>	<u>888,089.3</u>
	Total Program Budget	<u>953,843.8</u>	<u>888,089.3</u>
74.	City Council approve an increase of 80 (including 38 current transit officers) additional uniform positions required for public transit policing, for a revised uniform establishment of 5,588 for the Toronto Police Service.		
75.	City Council join with the Toronto Police Services Board in advocating for the Federal government to assume its share of the costs of policing.		
76.	City Council request the City Manager and the City's Chief Financial Officer to meet with the Chief of Police and the Toronto Police Services Board prior to the commencement of the 2011 operating budget process, to consider the impact of the 2010 operating budget.		
77.	City Council request the City Manager and the Chief Financial Officer to work with the Chief of Police and the Board to develop a process for multi-year financial planning and forecasting.		
78.	City Council conduct a review of applicable City by-laws with a view to more cost effective use of police resources, as it relates to potential savings in the City budget.		
79.	City Council request the City Manager and the Chief Financial Officer to review chargebacks, including cleaning services and legal services, in order to determine the most cost effective way of delivering services, while respecting any applicable collective agreements.		
80.	City Council renew its consideration of cost recovery mechanisms related to the Entertainment District and other high risk licenses in order to cover costs of policing.		

## 2010 Budget Committee Recommended Operating Budget

81. City Council request the Deputy City Manager and Chief Financial Officer to provide a timetable for the initiatives contained in the report (March 11, 2010) from the Acting Chair, Toronto Police Services Board, entitled "Toronto Police Service – 2010 Operating Budget Submission – Revised", as amended.

### Toronto Police Services Board

82. City Council approve the 2010 Recommended Operating Budget for The Toronto Police Services Board of \$2.348 million gross and net, comprised of the following service:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Toronto Police Services Board	2,347.8	2,347.8
Total Program Budget	2,347.8	2,347.8

### Toronto Public Health

83. City Council approve the 2010 Recommended Operating Budget for Toronto Public Health of \$219.539 million gross and \$44.162 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Office of the MOH	1,443.1	171.8
Public Health Planning & Policy	13,823.1	3,184.4
Healthy Families	59,080.1	6,940.3
Communicable Disease	42,620.2	8,778.3
Healthy Environments	21,935.0	4,925.6
Healthy Living	35,525.9	8,481.0
Dental / Oral Health	22,154.5	8,748.0
Finance & Administration	22,957.1	2,932.5
Total Program Budget	219,539.0	44,161.9

84. the information contained in confidential attachment 1 remain confidential until the outcome of Council's decision has been communicated to the Unions and affected staff.

### Toronto Public Library

### 2010 Budget Committee Recommended Operating Budget

85. City Council approve the 2010 Recommended Operating Budget for Toronto Public Library of \$180.581 million gross and \$167.094 million net, comprised of the following service:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Library Services	<u>180,581.1</u>	<u>167,093.9</u>
Total Program Budget	<u>180,581.1</u>	<u>167,093.9</u>

86. the Toronto Public Library Board report to Budget Committee in August 2010 with specific sustainable budget reductions and associated service impacts to accommodate the \$0.443 million gross and net unallocated reduction included in Toronto Public Library 2010 Recommended Operating Budget.
87. the Toronto Library Board report to Budget Committee on the Special Sick Leave Pay-out cost estimates for 2010 resulting from the implementation of the new Illness or Injury Plan, once the financial impact is known.

### Toronto Transit Commission

88. City Council approve the 2010 Recommended Operating Budget for the TTC of \$1.371 billion gross and \$429.804 million net, comprised of the following service:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
TTC Conventional Service	<u>1,370,919.7</u>	<u>429,804.5</u>
Total Program Budget	<u>1,370,919.7</u>	<u>429,804.5</u>

89. City Council approve the 2010 Recommended Operating Budget for Wheel-Trans of \$87.433 million gross and \$82.676 million net, comprised of the following service:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Wheel-Trans	<u>87,433.2</u>	<u>82,675.9</u>
Total Program Budget	<u>87,433.2</u>	<u>82,675.9</u>

90. the Chief General Manager of the Toronto Transit Commission report to Budget Committee by June of 2010 on any adjustments to ridership projections or passenger

## 2010 Budget Committee Recommended Operating Budget

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- revenue based on actual 2010 ridership and revenues to date, and that the TTC identify mitigation strategies including service changes if experience indicates lower than budgeted ridership in 2010;
91. City Council approve the recommendations contained in Confidential Attachment II and that the recommendations remain confidential until the outcome of Council's decision has been communicated to the Union and affected staff;
  92. the Chief General Manager of the Toronto Transit Commission report to Budget Committee in the Spring of 2010 with five-year ridership and service delivery plans for the TTC and Wheel-Trans that will include various options for a multi-year fare strategy;
  93. the Chief General Manager of the Toronto Transit Commission report back to the Budget Committee prior to the start of the 2011 Operating Budget process on the impact of the Health and Wellness Program on absenteeism and associated savings;
  94. the Chief General Manager of the TTC report back to Budget Committee prior to the start of the 2011 Operating Budget process on the impact of the Health and Safety Initiative and the Work Safe – Home Safe program;
  95. a long-term TTC subsidy receivable of \$25.750 million be created, representing the value of expected future TTC accident claim expenses and a long-term Wheel-Trans subsidy receivable of \$0.325 million be created representing the value of expected future Wheel-Trans accident claim expenses;
  96. City Council approve the establishment of an additional long-term subsidy receivable in the amount of \$17.6 million to cover post-retirement benefit non-cash expenses for the TTC for 2010 consistent with previous accounting treatment approved by Council and an additional long-term subsidy receivable in the amount of \$0.83 million to cover post-retirement benefit non-cash expenses for Wheel-Trans for 2010 consistent with previous accounting treatment approved by Council;
  97. the Chief General Manager of the Toronto Transit Commission and the Deputy City Manager and Chief Financial Officer continue discussions on partnering with the Province for permanent sustainable funding in order to return the TTC's provincial funding share to 50%, as it was prior to downloading;
  98. City Council request the Toronto Transit Commission to direct the Chief General Manager of the Toronto Transit Commission to ensure that all future budget submissions are in accordance with City of Toronto budget submission requirements that include compliance with all City financial/budgetary policies and provision of complete, detailed budget information in the format and standards set out by the City, to be made available within the timelines of the budget process review schedule, as assigned by the Financial Planning Division, to ensure appropriate time to review, assess and make recommendations and consolidate within the City of Toronto's financial and budgeting systems.

## 2010 Budget Committee Recommended Operating Budget

**Toronto Zoo**

99. City Council approve the 2010 Recommended Operating Budget for Toronto Zoo of \$44.940 million gross and \$11.000 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Conservation, Education & Research	6,037.9	4,279.2
Marketing & Communication	11,777.9	(190.8)
Operations & Administration	23,624.4	23,315.5
General Management, Interpretation, Culture & Design	3,364.1	1,946.9
Animal & Endangered Species	136.1	0.0
Revenue & Recoveries	0.0	(18,350.4)
Total Program Budget	44,940.4	11,000.4

**Yonge-Dundas Square**

100. City Council approve the 2010 Recommended Operating Budget for Yonge-Dundas Square of \$1.763 million gross and \$0.544 million net, comprised of the following service:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Yonge-Dundas Square	1,762.8	543.7
Total Program Budget	1,762.8	543.7

**NON-LEVY OPERATIONS****Toronto Parking Authority**

101. City Council approve the 2010 Recommended Operating Budget for the Toronto Parking Authority of \$68.735 million gross and (\$55.685) million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Off-Street Parking	56,060.1	(23,359.1)



**2010 Budget Committee Recommended Operating Budget**

On-Street Parking	<u>12,674.5</u>	<u>(32,325.5)</u>
Total Program Budget	<u>68,734.6</u>	<u>(55,684.6)</u>

**CORPORATE ACCOUNTS****Community Partnership & Investment Program**

102. City Council approve the 2010 Recommended Operating Budget for the Community Partnership and Investment Program of \$46.913 million gross and \$46.702 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Partnership Program	38,966.6	38,966.6
Investment Program	5,583.2	5,372.2
Administration	<u>2,363.2</u>	<u>2,363.2</u>
Total Program Budget	<u>46,913.0</u>	<u>46,702.0</u>

103. the Glenn Gould Foundation Award be transformed from the triennial grant of \$0.015 million to an annual grant of \$0.015 million commencing in 2010.

**Capital and Corporate Financing/Non-Program Budget**

104. City Council approve the 2010 Recommended Operating Budget for Capital and Corporate Financing/Non-Program of \$1,239.463 million gross and (\$86.722) million net, comprised of the following:

	<u>Gross (\$000s)</u>	<u>Revenue (\$000s)</u>	<u>Net (\$000s)</u>
Capital and Corporate Financing	615,454.6	30,417.7	585,037.0
Non-Program Expenditures	611,188.9	137,011.5	474,177.4
Non-Program Revenues	<u>12,819.5</u>	<u>1,158,756.0</u>	<u>(1,145,936.5)</u>
Total Program Budget	<u>1,239,463.0</u>	<u>1,326,185.1</u>	<u>(86,722.1)</u>

105. City Council approve the following recommendations contained in the report from the Deputy City Manager and Chief Financial Officer, entitled "Preliminary Operating

**2010 Budget Committee Recommended Operating Budget**

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Variance Report for the Year Ended December 31, 2009”, as amended by the Budget Committee at its meeting of March 12, 2010:

- a. approve the allocation of the 2009 preliminary year-end operating surplus of \$354.817 million to the following: \$0.156 million to the Exhibition Place Conference Centre Reserve Fund to guarantee repayment of a loan for a new conference centre; \$2.958 million to the Social Assistance Stabilization Reserve Fund to offset future Toronto Employment & Social Services budget pressures and provide funding for the French Language Service Enhancement initiative for 2010; \$275.721 million as Prior Year Surplus Revenue to fund the 2010 Operating Budget; and that the unapplied balance \$75.982 million be transferred to the Property Tax Stabilization Reserve.
- b. approve the withdrawal of \$1.3 million from the Building Code Act Service Improvement Reserve Fund to fund the net revenue shortfall for Toronto Building resulting from lower building permit volumes impacted by the economic downturn.
- c. approve that after funding the Green Lane Landfill Operations of \$2.449 million, the \$12.986 million of the Solid Waste Management Services’ 2009 preliminary net operating surplus be transferred to the Waste Management Reserve Fund.
- d. approve that \$2.449 million be reimbursed to the Waste Management Reserve Fund when the Green Lane Landfill Operations generates a sufficient operating surplus.
- e. approve the budget adjustments including the approved position transfers as detailed in Appendix D to amend the 2009 Council Approved Operating Budgets between Programs with no net impact to the 2009 Tax-Levy Operating Budget.
- f. request the Deputy City Manager and Chief Financial Officer to report back to the Budget Committee on any changes to the City of Toronto’s 2009 year-end financial position after the 2009 financial statements are finalized.