



Appendix 2

Items referred to Budget Process



NEW AND ENHANCED DETAILED LIST

Program (in '000s)	2016			2017 Annualization			2018 Annualization			Comments
	Gross	Net	Pos	Gross	Net	Pos	Gross	Net	Pos	
Council Directed										
Economic Development & Culture - Arts & Culture \$25/capita phase-in										All are part of Arts & Culture \$25/capita phase-in
Addition of Coordinator of Volunteers	57	57	1	21	21		3	3		Second Coordinator of Volunteers position to further support volunteerism for various events
Cultural Hotspot	122	122	1	28	28		3	3		New position to allow for more employment and mentorship opportunities for local youth
Design Exchange Annual Operating Contribution	200	200								Increase to annual operating expenditures of the Design Exchange
Doors Open Program Enhancement	150	150								Additional funding to support the expansion of the Doors Open walking tours and talk programs
Film & Entertainment Staff Office/Equipment	103	103		(103)	(103)					Staffing proposals for Film Office Enhancements initiatives will require additional space and equipment
Increase to Major Cultural Organization Program	600	600								Additional funding for the Major Cultural Organization Program which is one of three main cultural programs that support the annual operations of the City's cultural organizations
Increase to Toronto Arts Council Grant Program	2,000	2,000								Funding to increase the Toronto Arts Council Grant Program to bring total contribution to \$18 million
Local Arts Service Organizations Grant	300	300								Additional funding for the LASOs grant portfolio which will bring the total grant to \$1.633 million, an increase of 18% over the last year's grant funding
Museum Revitalization 2016	240	240	3	104	104		5	5		Three new positions (Project Manager - MHS, Museum Program Officer and Assistant Conservator) and an increase to marketing budget, all of which will address the core needs of improving the visitor experience and marketing capacity

NEW AND ENHANCED DETAILED LIST

Program (in '000s)	2016			2017 Annualization			2018 Annualization			Comments
	Gross	Net	Pos	Gross	Net	Pos	Gross	Net	Pos	
Council Directed										
Economic Development & Culture - Arts & Culture \$25/capita phase-in										All are part of Arts & Culture \$25/capita phase-in
Nuit Blanche Program Enhancement	230	230								Additional funding to support migrating the audience navigational tools to a more robust web based system and extending the program beyond the 12 hour time span
Photo Laureate	10	10								Funding to establish the annual honorarium for a Photo Laureate
Public Art Conservation	75	75								Funding for contractor services for the coordination and implementation of conservation projects for the City's public art collection
Royal Agricultural Winter Fair	30	30								Increase to the 2016 grant for the Royal Agricultural Winter Fair to bring the total spent to \$0.969 million.
Toronto Music Garden	13	13								Additional funding to sustain the Summer Concert Series in the Music Garden in 2016 to bring the total spent to \$0.026 million.
Zion Church Cultural Centre	72	72	1	28	28		3	3		Additional funding for a full-time Community Cultural Coordinator position which would allow Zion Church to play a key role in Hotspot North in 2016
Film Office Enhancements	275	275	2	47	47		6	6		2 new positions for the Film permit team
Music Support & Enhancements	157	157	1	22	22		3	3		Funding one Cultural Development Officer position to enhance the service delivery capability of the Music component of Film & Entertainment Industries
Major Festival Support	50	50	1	18	18		2	2		New Support Assistant C position that will enable the Division to better support the teams producing all of EDC's signature events
Nathan Phillips Square Cultural Program Enhancements	317	317								Funding to increase programming and events at NPS
Economic Development & Culture Total	5,000	5,000	10	165	165		25	25		

NEW AND ENHANCED DETAILED LIST

Program (in '000s)	2016			2017 Annualization			2018 Annualization			Comments
	Gross	Net	Pos	Gross	Net	Pos	Gross	Net	Pos	
Council Directed										
Parks, Forestry & Recreation										
Family Day Recreation Centre Operations	250	250	5							Funding to open & offer recreation programs on Family Day 2016 at 88 community centres & aquatic locations spread across the City.
Parks, Forestry & Recreation Total	250	250	5							
Toronto Paramedic Services										
Add 2 Superintendent Operations	164	164	2	136	54			(67)		Positions are required to maintain the standard paramedic to superintendent ratio of 25:1.
Add 57 New Paramedic Positions	3,064	3,064	57	3,090	1,558			(1,303)		Fire/EMS Efficiency Review adopted by City Council recommended an increase in response capacity by 223,451 staffed vehicle hours based on the increasing trend in emergency call demand over the last ten years which translated to an additional 169 paramedic positions by 2016 for a total 220 positions including the 51 positions approved in 2013. To date, 163 positions have been added with 2016 as the last and final year.
Toronto Paramedic Services Total	3,228	3,228	59	3,226	1,612			(1,370)		
Engineering & Construction Services										
11 IMC's for easing traffic disruption	1,095		11	36				37		Eleven seasonal Inspectors of Municipal Construction (IMC) required for capital projects in the Right of Way that are using extended hours to alleviate traffic disruption. Funded from the Transportation Capital Budget.
Engineering & Construction Services Total	1,095		11	36				37		

NEW AND ENHANCED DETAILED LIST

Program (in '000s)	2016			2017 Annualization			2018 Annualization			Comments
	Gross	Net	Pos	Gross	Net	Pos	Gross	Net	Pos	
Council Directed										
Fire Services										
Add Fire Prevention and Public Education Staff	693	693	17	2,809	2,809	17	1,906	1,906	16.00	Fire/EMS Efficiency Review adopted by City Council and supported by Fire Undertakers Survey recommended an increase of 115 Fire Prevention Officers over 3 years to strengthen the activities in fire prevention, inspection and investigation activities. To date, 65 positions have been added. Remaining 50 will be phased-in over 2016-2018.
Fire Services Total	693	693	17	2,809	2,809	17	1,906	1,906	16.00	
Transportation Services										
30 Km/h Speed Limit Implementation	400	0	4	(400)		(4)				Implementation of the change to a 30 Km/h speed limit within the Toronto and East York District. Four temporary positions funded from the Transportation Capital Budget. One-time cost to be reversed in 2017.
Transportation Services Total	400	0	4	(400)		(4)				
Council Directed Total	10,666	9,171	106	5,837	4,587	13	1,968	561	16.00	

NEW AND ENHANCED DETAILED LIST

Program (in '000s)	2016			2017 Annualization			2018 Annualization			Comments
	Gross	Net	Pos	Gross	Net	Pos	Gross	Net	Pos	
Poverty Reduction										
Long Term Care Homes & Services										
Expansion of the Homemakers and Nurses Services (HMNS) Program	750	150								Expand the cost-shared (75/25) Homemakers and Nurses Services (HMNS) Program to meet the needs of a growing population of vulnerable residents living in poverty. The additional funding will increase the capacity of the program by 31,200 additional hours of homemaking services or 400 additional clients.
Long Term Care Homes & Services Total	750	150								
Parks, Forestry & Recreation										
Youth Spaces Expansion - Phase 3	446	446	8	49	49	1	60	60		Implement the final 3 new Youth Spaces of 10 approved in 2014 including a full time recreation staff at each location to provide information, referrals, and support program delivery.
Parks, Forestry & Recreation Total	446	446	8	49	49	1	60	60		
Shelter, Support & Housing Administration										
Enhanced Cold Weather Drop-in service	416	416								24-Hour Warming Centres through January and February for the 2016/2017 Winter
Purchase of Service Rate Increases	1,124	1,124								Inflationary Funding of 2% for POS from 32 community agencies operating 49 shelters. Last per diem increase was in 2014.
Housing First Pilot Program										RFP for community agencies to provide follow-up housing supports though intensive case management support and housing allowances. Costs are expected to be \$0.800 million. This cost will be offset by a one-time reduced contribution to the rent bank because of the rent bank's repaid loans, which are sufficient to offset administration costs of the rent bank in 2016. If this initiative does not proceed, shelter beds will continue to be locked up by long-term users increasing shelter occupancy pressures.
Shelter, Support & Housing Administration Total	1,540	1,540								

NEW AND ENHANCED DETAILED LIST

Program (in '000s)	2016			2017 Annualization			2018 Annualization			Comments
	Gross	Net	Pos	Gross	Net	Pos	Gross	Net	Pos	
Poverty Reduction										
Social Development, Finance & Administration										
Social Procurement - Cost Share with Purchasing	33	33		12	12					Funding for 1 position cost shared between TESS, SDFA, EDC and SSHA to provide advice, training and assistance to PMMD in the procurement of social service community needs and supports. The initiative will leverage the economic power of the City to stimulate job growth and drive inclusive economic growth.
Toronto Youth Employment Program	633	633	6							As part of the 2015 Service Level Reviews the Economic Dev Ctte recommended to the BC for consideration that the YET program be re-established. This youth assistance program links vulnerable youth to employment resources, skills development and educational programs and replaces a similar Federal cost-shared program that was cancelled in 2014.
Social Development, Finance & Administration Total	665	665	6	12	12					
Toronto Employment & Social Services										
Employment Program for Single Parents	300	300								To continue the Employment Program for Single Parents and to pilot providing additional support for other initiatives such as the Partnership to Advance Youth Employment (PAYE) and the Job Incentive Program (JIP).
Toronto Employment & Social Services Total	300	300								

NEW AND ENHANCED DETAILED LIST

Program (in '000s)	2016			2017 Annualization			2018 Annualization			Comments
	Gross	Net	Pos	Gross	Net	Pos	Gross	Net	Pos	
Poverty Reduction										
Office of the Treasurer										
Support for the Social Procurement initiative	65	33	1	25	12		3	1		Social procurement requires the Purchasing and Materials Management Division to consider social impact factors that are traditionally out-of-scope in traditional procurement practices. Funding is for a Purchasing Coordinator to ensure that meaningful, measureable social impact requirements are embedded in City procurement without compromising operational effectiveness or efficiency. The position is necessary to support the successful implementation of the Social Procurement Policy and future initiatives. This position is funded 50% by SDFA effective April 1, 2016. One FTE has been eliminated in the base budget to offset the cost of this initiative.
Office of the Treasurer Total	65	33	1	25	12		3	1		
Toronto Public Health										
Toronto Urban Health Fund Budget Enhancement Year 2	150	38								5-year funding strategy will enhance funding for projects to address HIV prevention, harm reduction and youth resiliency. With Year-2 funding, TUHF is projected to fund 21 projects to train 200 Peer Leaders to deliver training to peers to deliver resiliency building activities to 865 peers to reach 1,500 children and youth in the community.

NEW AND ENHANCED DETAILED LIST

Program (in '000s)	2016			2017 Annualization			2018 Annualization			Comments
	Gross	Net	Pos	Gross	Net	Pos	Gross	Net	Pos	
Poverty Reduction										
Toronto Public Health										
Student Nutrition Toronto Strengthen Current Programs	642	642								Year 4 of a 5 year strategy with funding directed to <u>stabilize</u> existing student nutrition programs, resulting in programs having a greater ability to increase the number of breakfasts served. A revised strategy that extends the previous 5-year plan by 1 additional year will be considered by Council on December 9th.
Student Nutrition Toronto: Expansion to New Sites	853	853								Year 4 of a 5 year strategy with funding to expand the program into 49 publically funded schools in higher need areas to reach an additional 15,800 children and youth. A revised strategy that extends the previous 5-year plan by 1 additional year will be considered by Council on December 9th.
Student Nutrition Toronto - Cost of Food Inflation	109	109		300	300		377	377		1.3% Inflationary increase for the cost of food.
Toronto Urban Health Fund - Inflationary Increase	57	14		61	15		65	16		2% increase to account for inflationary and salaries and benefits increases
Toronto Public Health Total	1,810	1,655		361	315		442	393		

NEW AND ENHANCED DETAILED LIST

Program (in '000s)	2016			2017 Annualization			2018 Annualization			Comments
	Gross	Net	Pos	Gross	Net	Pos	Gross	Net	Pos	
Poverty Reduction										
Toronto Public Library										
Sunday open hours enhancement 1 - full year at 8 branches	263	263								Allow for year round Sunday service at 8 branches that currently offer service from Sept to June allowing for increased access and responding to the need of people who are in Toronto in the summer.
Sunday open hours enhancement 2 - 6 new locations	294	294								Add Sunday service, for 37 Sundays, at 6 new branches to increase geographic equity and improve service at the neighbourhood level. Sunday service increases access to library services for people experiencing poverty including space, technology and information.
Youth Hubs - 2nd year	200	200	2							Add 2 new Youth Hubs at Maria A. Schuka and Fairview branches - year 2 of Youth Hub Expansion. Year 1 saw two youth hubs open.
Internet Wi-Fi hotspot lending	100	100								Loaning wireless hot spots to residents in Toronto Strong Neighbourhood Strategy 2020 neighbourhoods targeting low income customers in branches serving Neighbourhood Improvement Areas
Digital Innovation Hub	100	100	1	38	38					Create a Digital Innovation hub at the SPOT youth space at Malvern branch. The initiative aligns with the Poverty Reduction Strategy recommendations to increase service access and expand digital access and literacy.
Toronto Public Library Total	958	958	3	38	38					
Poverty Reduction Total	6,535	5,747	18	485	427	1	505	455		

NEW AND ENHANCED DETAILED LIST

Program (in '000s)	2016			2017 Annualization			2018 Annualization			Comments
	Gross	Net	Pos	Gross	Net	Pos	Gross	Net	Pos	
Referred to the Budget Process										
Municipal Licensing and Standards										
Wildlife Centre	6,750	6,750		(5,985)	(5,985)		15	15		Funding for the Toronto Wildlife Centre includes \$0.750 million for the annual operating fund and a one-time \$6.0 million contribution towards a new facility.
Municipal Licensing & Standards Total	6,750	6,750		(5,985)	(5,985)		15	15		
City Manager's Office										
Participatory Budgeting	171	171	1.00	34						Funding for temporary Corporate Consultant and related office equipment and supplies for the proposed 2 yr duration of the pilot.
City Manager's Office Total	171	171	1.00	34						
Toronto Transit Commission										
Proof of Payment Fare Inspection - Deferral from 2015	1,651	1,651	20							With the introduction of new LRVs with all door boarding, Proof of Payment fare inspection is required. Funding for additional fare enforcement personnel (20) is required. This request was deferred from 2015, to conduct sufficient fare checks to minimize potential revenue losses through fare evasion.
Toronto Transit Commission Total	1,651	1,651	20							
Referred to the Budget Process Total	8,572	8,572	21.0	(5,951)	(5,985)		15	15		

NEW AND ENHANCED DETAILED LIST

Program (in '000s)	2016			2017 Annualization			2018 Annualization			Comments
	Gross	Net	Pos	Gross	Net	Pos	Gross	Net	Pos	
Service Level Changes Requested by Parks & Environment Committee:										
Parks, Forestry & Recreation										
Daily Grooming of 11 swimming beaches	736	736	4							Beach grooming removes pollution such as seaweed, fish, glass, syringes, plastic, cans, wood and other unwanted debris from large areas of sand. The City's designated swimming beaches are currently groomed 3 - 5 times per week by tractors pulling a mechanical grooming attachment.
Horticulture Bed Rejuvenation on a Five Year Cycle	4,995	4,995	44							In order to achieve a five year rejuvenation cycle for all horticulture displays across the City as per Parks and Environment Committee's request 1(b), an additional increase in funds of approximately \$4.995 million annually would be required. Approximately 1,100 of the 5,600 horticultural beds in the parks system would be rejuvenated per year.
Parks Plan - Enhanced Maintenance & Quality Management	177	177	2	64	64	0	304	304	3	There is currently no enhanced evening and weekend park monitoring and maintenance in summer months when park use levels are highest. This funding provides additional evening and weekend park maintenance and monitoring over a 12 week summer period to address increased maintenance requirements in high demand park spaces. Roving crews would do basic maintenance and monitor parks to identify issues and priorities and report and manage problems.

NEW AND ENHANCED DETAILED LIST

Program (in '000s)	2016			2017 Annualization			2018 Annualization			Comments
	Gross	Net	Pos	Gross	Net	Pos	Gross	Net	Pos	
Service Level Changes Requested by Parks & Environment Committee:										
Parks, Forestry & Recreation										
Parks Plan - Horticulture & Urban Agriculture	291	291	4	328	328	4	276	276	2	<p><u>Horticulture:</u> Most horticulture beds receive spring and fall clean ups and are weeded/pruned 2-3 times per season. Limited funding, bed condition and changing weather patterns make it challenging to achieve the standard of rejuvenating beds every seven years and consistently meet maintenance standards.</p> <p><u>Urban Agriculture:</u> This establishes four new community gardens per year and operates 64 gardens in 30 wards of the city. The program is building up to approximately two gardens per ward by 2017. Once this coverage is achieved the program would emphasize public education, maintenance and renewal of the garden inventory.</p>
Parks Plan - Improve Natural Environment Trails	160	160	2	279	279	3	135	135	1	Increased resources for future planning, design and management of natural surface (dirt) trails in natural area parkland and ravine ecosystems to ensure the protection, restoration and enhancement of natural areas, while offering safe recreational opportunities and improved access to users.
Parks Plan - Parks Ranger Program	557	557	5	951	951	9	37	37		Establish a Park Ranger Program (currently none). Urban Park Rangers would be the primary point of contact for people wanting to engage with the parks system. They would assist with system navigation, connect people to existing opportunities, facilitate community-led initiatives, build relationships with stakeholders and support park monitoring. These activities would improve customer service and support public involvement in parks

NEW AND ENHANCED DETAILED LIST

Program (in '000s)	2016			2017 Annualization			2018 Annualization			Comments
	Gross	Net	Pos	Gross	Net	Pos	Gross	Net	Pos	
Service Level Changes Requested by Parks & Environment Committee:										
Parks, Forestry & Recreation										
Increased Staffing for Invasive Species Protection	1,261	1,261	18	359	359		8	8		There are 18 Environmentally Sensitive Areas (ESAs) in the City with 68 additional areas proposed through Official Plan amendments. Most are in natural parklands, which can overlap with general use parkland. Urban Forestry currently has three crews for natural area management/invasive species control, primarily in ravines and naturalized areas. This request would double the numbers of crews, and increase the service level, meaning that the Parks Branch could manage some invasive species in high visibility and high use areas not currently managed for invasive species.
Enhanced Winter Maintenance for Parks Path	423	423	4	509	509	5				The optimal standard for park path clearing is to clear snow 24 hours following a snowfall of 8 or more centimetres for main park pathways that are hard surface, lit at night and provide a linkages between schools, transit, winter park amenities and/or arterial roads. This initiative will harmonize this standard across the city over two yrs.
Inspections and Debris Removal From Ravines and Watercourses	624	624	9	186	186					Ravines are currently inspected once per year with debris and homeless encampment removal, infrastructure maintenance and other work done based on inspection findings. An annual bridge audit is now required, diverting resources available for other work. Inspection and work is conducted by two crews with support from additional seasonal Parks staff, and largely done in summer months. Pressures on ravines through recreational use, severe weather events, illegal dumping and other issues are increasing and an interdivisional Ravine Strategy is currently being developed.

NEW AND ENHANCED DETAILED LIST

Program (in '000s)	2016			2017 Annualization			2018 Annualization			Comments
	Gross	Net	Pos	Gross	Net	Pos	Gross	Net	Pos	
Service Level Changes Requested by Parks & Environment Committee:										
Parks, Forestry & Recreation										
Committee of Adjustment Review Enhancement	292	292	4	68	68		11	11		PFR is experiencing difficulty achieving the 100% inspection rate for tree permits due to limited resources. It is difficult to comprehensively review plans within the notice period provided by the CofA with the desired level of detail and potential impacts/ specific comments. More staff resources are required to perform the application review process. To improve capacity to identify where trees require injury and removal; provide information on tree impacts to the CofA, provide specific conditions of approval; recommended deferral or provide objections where appropriate.
Original Tree Canopy Goal Timelines	1,664	1,664	21	381	381	0	49	49		In 2009, an eight year financing plan was implemented to sustain and expand the urban forest and in particular, increase the tree canopy to between 30-40% by the year 2050. The eight year financial plan was designed to bring Urban Forestry's Gross Operating Budget to the necessary level by 2016; allowing Urban Forestry to maintain and protect current assets, as well as plant at sufficient levels in order to meet the desired canopy objectives. In order to return to the original tree canopy goal established by City Council in 2008 additional funding of \$13.7 million between 2016 - 2023 would be required. This would require Urban Forestry to accelerate the implementation time frame for the Urban Forestry Service Plan to <u>achieve full funding by 2019.</u>

NEW AND ENHANCED DETAILED LIST

Program (in '000s)	2016			2017 Annualization			2018 Annualization			Comments
	Gross	Net	Pos	Gross	Net	Pos	Gross	Net	Pos	
Service Level Changes Requested by Parks & Environment Committee:										
Parks, Forestry & Recreation										
Hydro Corridor Agreements	110	110		2	2		2	2		There are currently approximately 60 Hydro sites comprising approximately 760 acres on one Master Agreement between Hydro One and the City being utilized by PFR as recreational space, including garden plots, recreation areas, bike paths, pedestrian walkways, trails and dogs off leash areas. PFR has requested that five additional locations be added to the Master Agreement and is currently working through the process with Hydro One.
Parks, Forestry & Recreation Total	11,289	11,289	116	3,127	3,127	23	823	823	6	
Fleet Services										
PF&R increase demand for rentals and related fuel charges	160			26			5			Increase in vehicle (2) rental, equipment and fuel charges. These relate to the new PFR programs to address higher maintenance requirements in high demand park spaces, facilitate community-led initiatives in parks and trails, manage the inspection of trees on private property, and increasing tree canopy.
Fleet Services Total	160			26			5			
P&E Committee Recommended Total	11,450	11,289	116	3,153	3,127	23	828	823	6	

NEW AND ENHANCED DETAILED LIST

Program (in '000s)	2016			2017 Annualization			2018 Annualization			Comments
	Gross	Net	Pos	Gross	Net	Pos	Gross	Net	Pos	
TTC Board Approved										
Toronto Transit Commission Bus Reliability Centred Maintenance	7,694	7,694		8,200	8,200					To improve the quality of bus service by reducing the number of short turns, increasing on-time departures/arrivals and reducing the number of missed trips.
Track Safety Initiative	1,784	1,784	20.00							There will be a dedicated person watching for trains when track maintenance is being done.
Training Requirements	1,840	1,840	11.00							Re-Training bus drivers every 3yrs vs 5yrs.
Bus Service Reliability	2,600	2,000	47.00	3,200	3,200					Running time adjustments, improved route management.
Streetcar Service Reliability	2,100	1,200	30.00	1,400	1,400					Running time adjustments, improved operating practices.
Earlier Sunday Transit Service	1,700	600	17.00	800	800					Earlier Sunday morning subway, and connecting bus, and streetcar service to start at 8:00am.
New and Enhanced Express Bus Service	1,700	1,600	34.00	2,900	2,900					Complete implementation of first four new express routes.
Toronto Transit Commission Total	19,418	16,718	159	16,500	16,500					
TTC Board Approved Total	19,418	16,718	159	16,500	16,500					

NEW AND ENHANCED DETAILED LIST

Program (in '000s)	2016			2017 Annualization			2018 Annualization			Comments
	Gross	Net	Pos	Gross	Net	Pos	Gross	Net	Pos	
Public Health Board Approved										
Toronto Public Health										
Day Nursery Immunization	538	134	6.00	(7)	(2)					To increase support offered to day nursery operators, and parents and children of day nursery attendees regarding immunizations in compliance with six of the seven requirements of the Immunization Management Protocol day nursery components under the OPHS.
Decrease gapping from 5.8% to 4.8%	1,513	426								The reduction of 1% in TPH annual gapping rate (from 5.8% to 4.8% for mandatory programs cost shared by the Province by 75%). Improved hiring process will reduce time to fill vacant positions and TPH will have difficulty in meeting the gapping target of 5.8%.
VPD Universal Influenza Immuniza Pharmacy Inspect	156		2.00							TPH will receive additional 100% funding for the Vaccine Preventable Diseases (VPD) Program for increased mandatory inspection of fridges of pharmacies providing influenza vaccine to the public.
Toronto Public Health Total	2,206	561	8.00	(7)	(2)					
Public Health Board Approved Total	2,206	561	8	(7)	(2)					

NEW AND ENHANCED DETAILED LIST

Program (in '000s)	2016			2017 Annualization			2018 Annualization			Comments
	Gross	Net	Pos	Gross	Net	Pos	Gross	Net	Pos	
Accountability Offices										
Auditor General's Office										
Enhancement on Data Analytics	202	202	1.50	43	43		6	6		Funding is for Audit Manager and student dedicated to data analytics/IT audits to increase the AG's ability to analyze more and larger data-sets to identify savings and potential exposures and to increase the number of IT audits.
Enhancement to the Audit Function	371	371	4.00	108	108		15	15		Funding for 1 Senior Audit Manager, 1 Audit Manager, 1 Auditor and Co-op student to enable AG to begin to reduce backlog of projects and reduce the City's risk exposure.
Enhancements to Forensic Unit	392	392	3.00	79	79		11	11		Funding for resources dedicated to providing support to the Forensic Unit which has primary responsibility for the operation of the Fraud and Waste Hotline Program and in depth forensic investigations.
Auditor General's Office Total	964	964	8.50	230	230		33	33		
Integrity Commissioner's Office										
Additional Resources for Integrity Commissioner's Office	314	314	1.00	(48)	(48)		7	7		Funding for Outreach Coordinator & new office space as existing office space will not be suffice for all staff. This will enable Office to respond to higher than normal volumes of work, complex cases and increasing demand for advice and investigations
Integrity Commissioner's Office Total	314	314	1.00	(48)	(48)		7	7		

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Program (in '000s)	2016			2017 Annualization			2018 Annualization			Comments
	Gross	Net	Pos	Gross	Net	Pos	Gross	Net	Pos	
Accountability Offices										
Office of the Ombudsman										
Additional Resource for Office of the Ombudsman	161	161	2.00	49	49					Funding for additional resources to strengthen the Office's investigative capacity and add internal legal advice along with greater research support for investigations.
Office of the Ombudsman Total	161	161	2.00	49	49					
Accountability Offices Total	1,439	1,439	12	231	231		39	39		
City Clerk's Office										
City Clerk's Office										
Support to the Auditor General's Office	102	102	1.00							Funding is required to support and maintain Auditor General's Office business system.
City Clerk's Office Total	102	102	1.00							
City Clerk's Office Total	102	102	1							

NEW AND ENHANCED DETAILED LIST

Program (in '000s)	2016			2017 Annualization			2018 Annualization			Comments
	Gross	Net	Pos	Gross	Net	Pos	Gross	Net	Pos	
Mayor's Task Force on TCHC										
Shelter, Support & Housing Administration Mayor's Task Force on Toronto Community Housing	13,700	13,700								TCHC has requested \$13.7 million in funding from the City to help fund actions plans in 2016 arising from the Mayor's Task Force recommendations
Shelter, Support & Housing Administration Total	13,700	13,700								
Mayor's Task Force on TCHC Total	13,700	13,700								
Legal Services										
Legal Services Add 1 Lawyer for increased Planning and Tribunal work	129	129	1.00							Addition of 1 new solicitor for Legal's Planning group to attend the increasing number of OMB hearings and meet workload demands of that group. Part of this request arises from the reduction in funding from City Planning. This results in an increase of \$0.129 million gross and net.
Legal Services Total	129	129	1.00							
Legal Services Total	129	129	1.0							
Grand Total	74,217	67,428	442	20,249	18,885	37	3,356	1,894	22	