


Date: **Monday, January 18, 2016**Vote Required: **Majority**Item: **2016.BU17.1**Moved by: **Councillor Gary Crawford**

1a. That the 2016 Preliminary Operating Budget be increased by a total of \$33.717 million gross and \$28.757 million net, with associated increases in the total staff complement of 202.4 positions and service levels based on the approval of the following new and enhanced services specified in the table below:

Program (in '000s)	2016			2017			2018		
	Gross	Net	Pos	Annualization			Annualization		
	Gross	Net	Pos	Gross	Net	Pos	Gross	Net	Pos
Council Directed									
Economic Development & Culture - Arts & Culture \$25/capita phase-in									
Addition of Coordinator of Volunteers	57	57	1	21	21		3	3	
Cultural Hotspot	122	122	1	28	28		3	3	
Design Exchange Annual Operating Contribution	200	200							
Doors Open Program Enhancement	150	150							
Film & Entertainment Staff Office/Equipment	103	103		(103)	(103)				
Increase to Major Cultural Organization Program	675	675							
Increase to Toronto Arts Council Grant Program	2,000	2,000							
Toronto Arts Council Administration	100	100							
Local Arts Service Organizations Grant	372	372							
Museum Revitalization 2016	240	240	3	104	104		5	5	
Nuit Blanche Program Enhancement	155	155							
Photo Laureate	10	10							
Public Art Conservation	75	75							
Royal Agricultural Winter Fair	30	30							
Toronto Music Garden	13	13							

Film Office Enhancements	275	275	2	47	47		6	6	
Music Support & Enhancements	157	157	1	22	22		3	3	
Major Festival Support	50	50	1	18	18		2	2	
Nathan Phillips Square Cultural Program Enhancements	217	217							
Economic Development & Culture Total	5,000	5,000	9	138	138		22	22	
Parks, Forestry & Recreation									
Family Day Recreation Centre Operations	250	250	5						
Parks, Forestry & Recreation Total	250	250	5						
Toronto Paramedic Services									
Add 2 Superintendent Operations	164	164	2	136	54			(67)	
Add 57 New Paramedic Positions	3,064	3,064	57	3,090	1,558			(1,303)	
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		
Engineering & Construction Services Total	1,095		11	36			37		
Fire Services									
Add Fire Prevention and Public Education Staff	693	693	17	2,809	2,809	17	1,906	1,906	16.00
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)			
Transportation Services Total	400	0	4	(400)		(4)			
Council Directed Total	10,666	9,171	105	5,809	4,559	13	1,965	558	16.00
Poverty Reduction									
Long Term Care Homes & Services									
Expansion of the Homemakers and Nurses Services (HMNS) Program	750	150							
Long Term Care Homes & Services Total	750	150							
Parks, Forestry & Recreation									
Youth Spaces Expansion - Phase 3, Etobicoke Hub	149	149	2.8	16	16	0.3			
Parks, Forestry & Recreation Total	149	149	2.8	16	16	0.3			

Shelter, Support & Housing Administration								
Enhanced Cold Weather Drop-in service	416	416						
Purchase of Service Rate Increases	1,124	1,124						
Housing First Pilot Program								
Shelter, Support & Housing Administration Total	1,540	1,540						
Social Development, Finance & Administration								
Social Procurement - Cost Share with Purchasing	33	33		12	12			
Toronto Youth Employment Program	633	633	6					
Social Development, Finance & Administration Total	665	665	6	12	12			
Toronto Employment & Social Services								
Employment Program for Single Parents	300	300						
Toronto Employment & Social Services Total	300	300						
Office of the Treasurer								
Support for the Social Procurement initiative	65	33	1	25	12		3	1
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						
Student Nutrition Toronto Strengthen Current Programs	642	642						
Student Nutrition Toronto: Expansion to New Sites	853	853						
Toronto Public Health Total	1,645	1,532						
Toronto Public Library								
Sunday open hours enhancement 1 - full year at 8 branches	263	263						
Sunday open hours enhancement 2 - 6 new locations	294	294						
Youth Hubs - 2nd year	200	200	2					

Internet Wi-Fi hotspot lending	100	100							
Digital Innovation Hub	100	100	1	38	38				
Toronto Public Library Total	958	958	3	38	38				
Poverty Reduction Total	6,072	5,327	12.8	91	78	0.3	3	1	
Referred to the Budget Process									
City Manager's Office									
Participatory Budgeting	138	138	1	34					
City Manager's Office Total	138	138	1.00	34					
Toronto Transit Commission									
Proof of Payment Fare Inspection - Deferral from 2015	1,651	1,651	20						
Toronto Transit Commission Total	1,651	1,651	20						
Referred to the Budget Process Total	1,789	1,789	21.0	34					
Service Level Changes Requested by Parks & Environment Committee:									
Parks, Forestry & Recreation									
Parks Plan - Enhanced Maintenance & Quality Management	177	177	2.08						
Parks Plan - Horticulture & Urban Agriculture	291	291	3.55	59	59				
Original Tree Canopy Goal Timelines	1,664	1,664							
Hydro Corridor Agreements	110	110							
Parks, Forestry & Recreation Total	2,241	2,241	5.63	59	59				
Fleet Services									
PF&R increase demand for rentals and related fuel charges	160			26			5		
Fleet Services Total	160			26			5		
P&E Committee Recommended Total	2,401	2,241	5.63	85	59		5		
TTC Board Approved									
Toronto Transit Commission									
Streetcar Service Reliability	2,100	1,200	30	1,400	1,400				
Earlier Sunday Transit Service	1,700	600	17	800	800				
Toronto Transit Commission Total	3,800	1,800	47	2,200	2,200				
TTC Board Approved Total	3,800	1,800	47	2,200	2,200				

Public Health Board Approved									
Toronto Public Health									
Day Nursery Immunization	538	134	6	(7)	(2)				
VPD Universal Influenza Immuniza Pharmacy Inspect	156		2						
Toronto Public Health Total	694	134	8	(7)	(2)				
Public Health Board Approved Total	694	134	8	(7)	(2)				
Accountability Offices									
Auditor General's Office									
Enhancement to the Audit Function (dedicated for TTC Review)	211	211	2	108	108		15	15	
Auditor General's Office Total	211	211	2	108	108		15	15	
Accountability Offices Total	211	211	2	108	108		15	15	
Legal Services									
Legal Services									
Add 1 Lawyer for increased Planning and Tribunal work	129	129	1						
Legal Services Total	129	129	1						
Legal Services Total	129	129	1						
Mayor's Task Force on TCHC									
Shelter, Support & Housing Administration - Mayor's Task Force on Toronto Community Housing									
Increase Door Access System	1,300	1,300							
Recruit specialized staff to address excessive clutter	300	300							
Develop and propose evening and weekend cleaning	700	700							
Propose and implement cost relief program for RGI residents paying for electric heating	1,200	1,200							
Expand high needs building approach to integrated pest managements	235	235							
Implement various social programs:	1,140	1,140							
Implement post-secondary certified									

employment training									
Implement peer-to-peer mentoring									
Implement youth entrepreneurial program									
Implement adult second career pilot									
Implement Active Living quarterly events									
Implement sports-based after school programming									
Implement intergenerational active living programs									
Implement youth internship program									
Recruit staff (90% residents) to administer proposed expanded programming									
Closing the Loop resident feedback program expansion across the portfolio	600	600							
Shelter, Support & Housing Admin Total	5,475	5,475							
Mayor's Task Force on TCHC Total	5,475	5,475							
Total New/Enhanced Above	31,529	26,569	202.4	8,321	7,003	13.3	1,988	574	16
Solid Waste: XL Bin									
Reinstatement of a Reduced XL Bin Solid Waste Rebate	2,230	2,230							
Transportation Services									
Paid Duty Officers / Traffic management	250	250							
Grand Total	33,717	28,757	202.4	8,321	7,003	13.3	1,988	574	16.0

1b. that the 2016 Preliminary Operating Budgets, staff complement and service levels of the specified Programs and Agencies be amended accordingly.

2. That the net increase of \$28.757 million be offset by the following adjustments to the 2016 Preliminary Operating Budget:

- a. the 2016 Non-Program Revenue Budget be increased by \$15.500 million, with revenues to be realized from the following:**
 - i. A one-time special dividend of \$5 million from the Toronto Parking Authority;**
 - ii. A one-time special dividend of \$5 million from the Toronto Port Lands Corporation;**
 - iii. An increase of \$5.5 million in Payments in Lieu of Taxes by reducing the appeal provision based on actual experience;**
- b. the Toronto Police Services' 2016 Preliminary Operating Budget be reduced by \$3 million gross and net; further request Toronto Police Services to explore opportunities to find savings from freezing discretionary expenditures, including but not limited to business travel; conferences, consulting contracts; purchase of equipment, furniture, supplies; advertising, promotion and production of materials except where it is critically required for service delivery;**
- c. the Toronto Transit Commission's 2016 Preliminary Operating Budget be reduced by \$5 million gross and net; further request the Toronto Transit Commission to explore opportunities to find savings from freezing discretionary expenditures, including but not limited to business travel; conferences, consulting contracts; purchase of equipment, furniture, supplies; advertising, promotion and production of materials except where it is critically required for service delivery;**
- d. the 2016 Preliminary Operating Budget be reduced by a total of \$1.249 million for all City Agencies, excluding the Toronto Police Service and the Toronto Transit Commission, and \$9.954 million for City Programs with savings to be realized from a spending freeze on discretionary expenditures, including but not limited to business travel; conferences, consulting contracts; purchase of equipment, furniture, supplies; advertising, promotion and production of materials except where it is critically required for service delivery; and that the City Manager be delegated the authority to allocate these reductions to the Agencies and City**

Programs, having regard for whether an Agency or City Program has met the 2016 -1% budget target;

e. Shelter, Support and Housing Administration's 2016 Preliminary Operating Budget be amended to reflect a \$12.5 million budgeted contribution from the Social Housing Stabilization Reserve to fund the poverty reduction and housing task force initiatives as listed in 1a;

f. Toronto Employment and Social Service's 2016 Preliminary Operating Budget be amended by \$4.6 million gross and net based on forgoing the 2016 contribution to the National Child Benefits Supplement Reserve, thereby accelerating the planned phase-out of the reserve by the year 2019, as opposed to the year 2020.

3. That City Council approve a 1.3 percent residential tax rate increase that will generate \$34.347 million in total property tax revenues, thereby balancing the 2016 Tax Supported Operating Budget.

Last Updated: 2016-01-18 @ 11:55 AM