

Appendix 1: 2019 BC Recommended Tax Supported Operating Budget Recommendations by City Program and Agency

COMMUNITY & SOCIAL SERVICES

Affordable Housing Office

1. City Council approve the 2019 Budget Committee Recommended Operating Budget for the Affordable Housing Office of \$11.077 million gross, \$1.170 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
New Affordable Housing Development	8,447.2	389.1
Housing Improvement Programs	1,315.0	392.5
Housing Policy and Partnerships	1,315.0	388.6
Total Program Budget	11,077.2	1,170.2

2. City Council approve the 2019 service levels for the Affordable Housing Office as outlined in Appendix 3 of this Program's 2019 Budget Notes, and associated staff complement of 28 positions, comprising 28 operating positions.

Children's Services

3. City Council approve the 2019 Budget Committee Recommended Operating Budget for Children's Services of \$657.394 million gross, \$86.756 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Child Care Delivery	476,265.3	76,703.9
Child Care System Management	181,128.3	10,051.9
Total Program Budget	657,393.6	86,755.8

4. City Council approve the 2019 service levels for Children's Services as outlined in Appendix 3 of this Program's 2019 Budget Notes, and associated staff complement of 1,112.7 positions, comprising of 6 capital positions and 1,106.7 operating positions.

Court Services

5. City Council approve the 2019 Budget Committee Recommended Operating Budget for Court Services of \$52.367 million gross, (\$6.436) million net revenue for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Provincial Offences & Tribunal Dispute Resolution	10,465.1	8,069.4
Default Fine Collection Management	6,531.5	6,156.8
Court Case Management	35,369.9	(20,662.3)
Total Program Budget	52,366.5	(6,436.1)

6. City Council approve the 2019 service levels for Court Services as outlined in Appendix 3 of this Program's 2019 Budget Notes, and associated staff complement of 241 positions, comprising of 241 operating positions.

Economic Development & Culture

7. City Council approve the 2019 Budget Committee Recommended Operating Budget for Economic Development & Culture of \$83.338 million gross, \$70.896 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Business Services	15,251.2	11,913.7
Entertainment Industries Services	7,042.6	4,078.9
Arts Services	46,542.4	43,234.9
Museums & Heritage Services	14,502.2	11,668.1
Total Program Budget	83,338.4	70,895.6

8. City Council approve the 2019 service levels for Economic Development & Culture as outlined in Appendix 3 of this Program's 2019 Budget Notes, and as amended by Budget Committee and associated staff complement 306.5 positions, comprising of 12.0 capital positions and 294.5 operating positions.
9. City Council approve the 2019 new user fees and market rate user fee changes for Economic Development & Culture identified in Appendix 6 of this Program's 2019 Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
10. City Council request the General Manager, Economic Development and Culture to report to the Budget Committee on the metrics and tools that can be used to measure the impact on reducing vacant storefronts of the elimination of the vacant commercial and industrial tax rebate program, for consideration prior to the 2020 Budget process.

Long-Term Care Homes & Services

11. City Council approve the 2019 Budget Committee Recommended Operating Budget for Long-Term Care Homes & Services of \$268.500 million gross, \$49.429 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Long-Term Care Homes & Services	255,228.8	47,859.7
Community Based Programs	13,270.9	1,569.3
Total Program Budget	268,499.7	49,429.0

12. City Council approve the 2019 service levels for Long-Term Care Homes & Services as outlined in Appendix 3 of this Program's 2019 Budget Notes, and associated staff complement of 2,426.6 positions, comprised entirely of operating positions.

Parks, Forestry and Recreation

13. City Council approve the 2019 Budget Committee Recommended Operating Budget for Parks, Forestry and Recreation of \$476.545 million gross, \$324.955 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Community Recreation	239,579.4	159,090.6
Parks	159,865.3	125,043.3
Urban Forestry	77,100.4	40,821.1
Total Program Budget	476,545.1	324,955.0

14. City Council approve the 2019 service levels for Parks, Forestry and Recreation as outlined in Appendix 3 of this Program's 2019 Budget Notes, and associated staff complement of 4,528.0 positions, comprising of 145.0 capital positions and 4,383.0 operating positions.
15. City Council approve the 2019 inflation adjusted user fees, and other user fee changes above the inflationary adjusted rate for Parks, Forestry and Recreation identified in Appendix 6 of this Program's 2019 Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
16. City Council request the General Manager, Parks, Forestry and Recreation, in consultation with the General Manager, Toronto Water and the Chief Planner and Executive Director, City Planning, to report to the Budget Committee on the budget required to implement Toronto's Ravine Strategy for consideration prior to the 2020 Budget Process.

Shelter, Support and Housing Administration

17. City Council approve the 2019 Budget Committee Recommended Operating Budget for Shelter, Support and Housing Administration of \$1,003.6 million gross, \$462.9 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Homeless and Housing First Solutions	321,359.6	121,580.9

Service:	Gross (\$000s)	Net (\$000s)
Social Housing System Management	682,239.7	341,278.2
Total Program Budget	1,003,599.2	462,859.1

18. City Council approve the 2019 service levels for Shelter, Support and Housing Administration as outlined in Appendix 3 of this Program's 2019 Budget Notes and, as amended by the Budget Committee, and associated staff complement of 904.3 positions, comprising of 45 capital positions and 859.4 operating positions.
19. City Council request the Government of Canada to provide financial assistance to the City for the loss in federal funding for social housing of \$7.361 million in 2019 as well as ongoing funding of \$45.404 million to support and sustain the financial resources necessary to respond to the increased flow of refugee claimants/asylum seekers to Toronto.
20. City Council authorize the Mayor and the City Manager to enter into intergovernmental agreements, including any amendments to existing and future agreements, as may be required:
 - a. in order for the City to receive funding to address the financial impacts of increased migrant arrivals, including refugee/asylum claimants and to allocate any such funding, and such agreements to be on terms and conditions satisfactory to the City Manager and in a form acceptable to the City Solicitor; and
 - b. to share information related to the impacts of increased migrant arrivals, including refugee/asylum claimants, such agreements to be on terms and conditions satisfactory to the City Manager and in a form acceptable to the City Solicitor.
21. City Council direct that all New and Enhanced Service Priorities with third party financing be approved conditionally, subject to the receipt of such financing in 2019 and if such funding is not forthcoming, their priority and funding be reassessed by City Council relative to other City-financed priorities and needs.
22. City Council request the General Manager, Shelter, Support, and Housing Administration to conduct consultation with operators of city-funded shelters, respite and drop-in centres, program participants, community stakeholders and menstrual equity advocates such as the Period Purse, on the access, distribution, the real costs of menstrual products and the feasibility of providing such products free of charge to low-income menstruators and to report back to the Economic and Community Development Committee at their meeting on May 27, 2019.
23. City Council request the General Manager, Shelter Support and Housing Administration to report prior to the 2020 Budget process, on options for the expansion of the Rent Bank and Trusteeship programs.

Social Development Finance and Administration

24. City Council approve the 2019 Budget Committee Recommended Operating Budget for Social Development, Finance and Administration of \$74.325 million gross, \$48.418 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Community and Neighbourhood Development	28,784.7	9,104.0
Community Partnership Investment Program	21,320.3	20,830.3

Service:	Gross (\$000s)	Net (\$000s)
Social Policy and Planning	15,411.1	12,566.3
Financial Management and Program Support	6,213.3	4,248.4
Toronto Office of Partnerships	854.8	719.9
Corporate Leadership (DCM)	1,740.6	948.6
Total Program Budget	74,324.8	48,417.5

25. City Council approve the 2019 service levels for Social Development, Finance and Administration as outlined in Appendix 3 of this Program's 2019 Budget Notes and, as amended by the Budget Committee, and associated staff complement of 183 positions, entirely composed of operating service delivery positions.
26. City Council direct that all New and Enhanced Service Priorities with third party financing be approved conditionally, subject to the receipt of such financing in 2019 and if such funding is not forthcoming, their priority and funding be reassessed by City Council relative to other City-financed priorities and needs.
27. City Council request the Executive Director, Social Development, Finance and Administration consider the following in the Poverty Reduction Strategy 2.0:
 - a. an evaluation of additional youth spaces and/or youth hubs;
 - b. an evaluation of the current Toronto Public Library Open Hours program; and
 - c. the amount of the base budget as a result of the strategy by 2035.

Toronto Employment & Social Services

28. City Council approve the 2019 Budget Committee Recommended Operating Budget for Toronto Employment & Social Services of \$1,147.583 million gross, \$91.003 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Employment Services	65,577.0	17,198.6
Integrated Case Management and Service Planning	137,697.4	59,386.1
Financial Supports	944,308.4	14,418.4
Total Program Budget	1,147,582.8	91,003.1

29. City Council approve the 2019 service levels for Toronto Employment & Social Services as outlined in Appendix 3 of this Program's 2019 Budget Notes, and associated staff complement of 1,911.0 positions, comprising of 11.0 capital positions and 1,900.0 operating positions.

Toronto Paramedic Services

30. City Council approve the 2019 Budget Committee Recommended Operating Budget for Toronto Paramedic Services of \$233.556 million gross, \$85.736 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Community Paramedicine & Emergency Call Mitigation	\$3,427.9	\$1,395.0
Emergency Medical Dispatch & Preliminary Care	\$28,396.1	\$215.9
Emergency Medical Care	\$201,732.3	\$84,124.6
Total Program Budget	\$233,556.3	\$85,735.5

31. City Council approve the 2019 service levels for Toronto Paramedic Services as outlined in Appendix 3 of this Program's 2019 Budget Notes, and associated staff complement of 1,484.3 positions, comprising of 2.0 capital positions and 1,482.3 operating positions.
32. City Council approve the 2019 new user fees and the discontinuation of existing user fees for Toronto Paramedic Services identified in Appendix 6 of this Program's 2019 Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
33. City Council direct Toronto Paramedic Services to report back in advance of the 2020 Budget process on activities taken to date to keep pace with the increasing call demand in Paramedic Services and provide future strategies that include financial, operational and staffing implications as well as targeted outcomes to help mitigate call volume and demand.

INFRASTRUCTURE & DEVELOPMENT SERVICES

City Planning

34. City Council approve the 2019 Budget Committee Recommended Operating Budget for City Planning of \$54.947 million gross, \$15.438 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Development Review, Decision & Implementation	30,153.0	(1,566.0)
City Building & Policy Development	24,793.5	17,003.6
Total Program Budget	54,946.5	15,437.6

35. City Council approve the 2019 service levels for City Planning as outlined in Appendix 3 of this Program's 2019 Budget Notes, and associated staff complement of 440.0 positions, comprising of 30.0 capital positions and 410.0 operating positions.

Engineering & Construction Services

36. City Council approve the 2019 Budget Committee Recommended Operating Budget for Engineering & Construction Services of \$76.337 million gross, \$4.103 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Municipal Infrastructure Construction	51,361.4	1,735.1
Engineering Review & Acceptance	13,911.8	908.1
Engineering Information	11,064.2	1,459.5
Total Program Budget	76,337.4	4,102.7

37. City Council approve the 2019 service levels for Engineering & Construction Services as outlined in Appendix 3 of this Program's 2019 Budget Notes, and associated staff complement of 591.1 positions, comprised of 469.2 capital positions and 121.9 operating positions.

Municipal Licensing & Standards

38. City Council approve the 2019 Budget Committee Recommended Operating Budget for Municipal Licensing & Standards of \$62.041 million gross, \$20.056 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Bylaw Compliance & Enforcement	38,041.0	30,993.0
Licences & Permits	10,119.7	(21,510.6)
Animal Services	13,879.8	10,573.5
Total Program Budget	62,040.5	20,055.9

39. City Council approve the 2019 service levels for Municipal Licensing & Standards as outlined in Appendix 3 of this Program's 2019 Budget Notes, and associated staff complement of 526.5 positions, comprising 526.5 operating positions.
40. City Council approve the 2019 inflation adjusted user fees, discontinued user fees and technical adjustments to user fees for Municipal Licensing & Standards identified in Appendix 6 of this Program's 2019 Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".

Policy, Planning, Finance & Administration

41. City Council approve the 2019 Budget Committee Recommended Operating Budget for Policy, Planning, Finance & Administration of \$25.265 million gross, \$9.207 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Organizational Effectiveness	4,979.4	315.1
Financial Management	8,338.2	4,280.8
Program Support	7,946.7	845.8

Service:	Gross (\$000s)	Net (\$000s)
Corporate Leadership	888.2	888.2
Emergency Management	3,112.2	2,877.2
Total Program Budget	25,264.6	9,207.0

42. City Council approve the 2019 service levels for Policy, Planning, Finance & Administration as outlined in Appendix 3 of this Program's 2019 Budget Notes, and associated staff complement of 211.1 positions, comprising of 24 capital positions and 187.1 operating positions.

Toronto Building

43. City Council approve the 2019 Operating Budget for Toronto Building of \$59.801 million gross, and (\$15.894) million net revenue for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Building Compliance	27,598.8	(7,264.0)
Building Permission & Information	32,202.2	(8,630.2)
Total Program Budget	59,801.1	(15,894.2)

44. City Council approve the 2019 service levels for Toronto Building as outlined in Appendix 3 of this Program's 2019 Budget Notes and associated staff complement of 472 positions, comprised entirely of operating positions.

Toronto Fire Services

45. City Council approve the 2019 Budget Committee Recommended Operating Budget for Toronto Fire Services of \$494.069 million gross, \$475.783 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Fire Rescue & Emergency Response	459,501.7	442,495.3
Fire Prevention, Inspection & Enforcement	28,807.8	27,668.2
Fire Safety Education	5,760.0	5,619.7
Total Program Budget	494,069.4	475,783.2

46. City Council approve the 2019 service levels for Toronto Fire Services as outlined in Appendix 3 of this Program's 2019 Budget Notes, and associated staff complement of 3,212.3 positions, comprised of 1 capital position and 3,211.3 operating positions.
47. City Council request the Fire Chief and General Manager to report back to the Economic and Community Development Committee, prior to the 2020 Budget process, on opportunities to develop

strategies to enhance overall service delivery, including but not limited to effective and efficient staff deployment within the constraints of the Council Approved budget.

Transportation Services

48. City Council approve the 2019 Budget Committee Recommended Operating Budget for Transportation Services of \$396.139 million gross, \$225.420 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Road & Sidewalk Management	256,447.2	157,986.1
Transportation Safety & Operations	121,615.3	107,657.4
Permits & Applications	18,076.6	(40,223.1)
Total Program Budget	396,139.1	225,420.3

49. City Council approve the 2019 service levels for Transportation Services as outlined in Appendix 3 of this Program's 2019 Budget Notes, and associated staff complement of 1,198.3 positions, comprising 151.2 capital positions and 1,047.1 operating positions.
50. City Council approve the 2019 other user fee changes above the inflationary adjusted rate for Transportation Services identified in Appendix 6(a) of this Program's 2019 Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
51. City Council request the General Manager, Transportation Services, in consultation with the City Solicitor, to report to Budget Committee for consideration as part of the 2020 Budget process, on the Lane Occupancy Permit Fees, in all areas, with a focus on rates better reflecting market rates, the potential for above market rates and use of rates as an incentive to limit the term of lane occupancy.
52. City Council request the General Manager, Transportation Services to include the following items in the review of winter maintenance requested by Mayor Tory:
1. cost and considerations for the delivery of enhanced snow clearing on
 - a. sidewalks on residential streets in every neighbourhood in Toronto;
 - b. pathways in Parks; and
 - c. enforcement of parking that obstructs Toronto Transit Commission and bike lanes; and
 2. cost of increasing the amount of snow removal city-wide.

CORPORATE SERVICES

311 Toronto

53. City Council approve the 2019 Budget Committee Recommended Operating Budget for 311 Toronto of \$19.328 million gross, \$10.148 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Project Management Office Development	2,505.8	384.3

Service:	Gross (\$000s)	Net (\$000s)
Front Line Service Delivery	15,334.9	8,275.8
Information & Business Processing	1,257.2	1,257.2
Metrics & Performance Reporting	230.2	230.2
Total Program Budget	19,328.1	10,147.5

54. City Council approve the 2019 service levels for 311 Toronto as outlined in Appendix 3 of this Program's 2019 Budget Notes, and associated staff complement of 183.0 positions, comprising of 19.0 capital positions and 164.0 operating positions.

Facilities, Real Estate, Environment & Energy

55. City Council approve the 2019 Budget Committee Recommended Operating Budget for Facilities, Real Estate, Environment & Energy of \$206.795 million gross, \$72.549 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Facilities Management	120,401.4	70,802.0
Real Estate	31,292.3	(33,507.2)
Environment & Energy	55,101.7	35,254.1
Total Program Budget	206,795.4	72,548.8

56. City Council approve the 2019 service levels for Facilities, Real Estate, Environment & Energy as outlined in Appendix 3 of this Program's 2019 Budget Notes, and associated staff complement of 1,068.5 positions, comprising of 101.5 capital positions and 967.0 operating positions.
57. City Council approve the 2019 fee changes above the inflationary adjusted rate for Facilities, Real Estate, Environment & Energy identified in Appendix 6 of this Program's 2019 Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
58. City Council request the Director, Environment and Energy to consider, as part of the next implementation plan for TransformTO, how to reflect the updated Intergovernmental Panel on Climate Change carbon reduction targets and ensure future budget requests are consistent with those targets.

Fleet Services

59. City Council approve the 2019 Budget Committee Recommended Operating Budget for Fleet Services of \$58.583 million gross, \$0.169 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Fleet Management	40,723.4	721.2
Fuel Management	17,859.5	(552.7)
Total Program Budget	58,582.9	168.5

60. City Council approve the 2019 service levels for Fleet Services as outlined in Appendix 3 of this Program's 2019 Budget Notes, and associated staff complement of 188.0 positions, comprising of 4.0 capital positions and 184.0 operating positions.
61. City Council approve the budget transfer of \$0.274 million gross and net, reflecting the additional savings resulting from the implementation of the Alternate Service Delivery Model of \$0.244 million gross and an additional \$0.030 million gross realized by delivering mobile welding and fabrication services in-house, from Fleet Services to the respective client Programs and Agencies for 2019 as detailed below:

Savings by Programs/Agencies	ASD Savings	Mobile Welding Savings	Total
Transportation Services	113,528	1,817	115,345
Parks, Forestry & Recreation	116,680	1,817	118,497
Municipal Licensing & Standards	5,884		5,884
Toronto Building	498		498
Eco. Devt. & Culture	467		467
Facilities Mgmt. & Real Estate	7,026		7,026
Solid Waste Management		26,652	26,652
Total	244,083	30,286	274,369

Information & Technology

62. City Council approve the 2019 Budget Committee Recommended Operating Budget for Information & Technology of \$133.709 million gross, \$79.140 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Business I&T Solutions	60,415.0	24,227.3
Computer & Communications Technology Infrastructure	45,308.7	31,833.5
Enterprise I&T Planning & Client Services	27,984.8	23,079.2
Total Program Budget	133,708.5	79,140.0

63. City Council approve the 2019 service levels for Information & Technology as outlined in Appendix 3 of this Program's 2019 Budget Notes, and associated staff complement of 860.0 positions, comprising of 218.0 capital positions and 642.0 operating positions.
64. City Council direct the information contained in Confidential Attachment, remain confidential until the outcome of City Council's decision has been communicated to Unions and affected staff.

FINANCE & TREASURY SERVICES

Office of the Chief Financial Officer and Treasurer

65. City Council approve the 2019 Budget Committee Recommended Operating Budget for Office of the Chief Financial Officer & Treasurer of \$20.884 million gross, \$11.383 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Finance & Administration	2,490.7	2,378.4
Corporate Finance	6,194.9	1,763.4
Financial Planning	10,506.7	6,219.4
Internal Audit	1,691.2	1,021.9
Total Program Budget	20,883.5	11,383.0

66. City Council approve the 2019 service levels for the Office of the Chief Financial Officer & Treasurer as outlined in Appendix 3 of this Program's 2019 Budget Notes, and associated staff complement of 147.0 positions, comprising of 23.0 capital positions and 124.0 operating positions.
67. City Council request the Chief Financial Officer and Treasurer to work with City Divisions and Agencies to identify and include in future annual budget process documents the costs, cost reductions and revenue increases resulting from the Auditor General's reports and recommendations.

Office of the Controller

68. City Council approve the 2019 Budget Committee Recommended Operating Budget for Office of the Controller of \$81.049 million gross, \$28.214 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Pension, Payroll & Employee Benefits	16,532.6	12,000.8
Purchasing & Materials Management	17,824.4	10,508.6
Accounting Services	13,137.1	9,568.4
Revenue Services	33,555.0	(3,863.9)
Total Program Budget	81,049.1	28,214.0

69. City Council approve the 2019 service levels for Office of the Controller as outlined in Appendix 3 of this Program's 2019 Budget Notes, and associated staff complement of 682.2 positions, comprising of 39.0 capital positions and 643.2 operating positions.
70. City Council approve the 2019 other fee changes above the inflationary adjusted rate for Office of the Controller identified in Appendix 6 of this Program's 2019 Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".

OTHER CITY PROGRAMS

City Manager's Office

71. City Council approve the 2019 Budget Committee Recommended Operating Budget for the City Manager's Office of \$58.914 million gross, \$49.008 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Equity, Diversity & Human Rights	2,637.4	2,634.9
Strategic & Corporate Policy	5,347.5	3,511.4
Executive Management	3,875.9	2,949.5
Strategic Communications	7,609.1	6,028.9
Human Resources	39,444.3	33,883.1
Total Program Budget	58,914.1	49,007.8

72. City Council approve the 2019 service levels for the City Manager's Office as outlined in Appendix 3 of this Program's 2019 Budget Notes, and associated staff complement of 448.0 positions, comprising of 426.0 operating positions and 22.0 capital positions.
73. City Council request the City Manager to present to the Budget Committee in 2019 on the Participatory Budgeting Pilot Evaluation.
74. City Council request the City Manager to post online a toolkit of participatory budgeting resources and information developed during the Pilot to support City Divisions and Members of Council in their use of participatory budgeting for their Ward and divisional decision-making.
75. City Council request the City Manager to include participatory budgeting information in the City's civic engagement training courses to enhance public participation in municipal decision-making, including input on capital infrastructure investments.

City Clerk's Office

76. City Council approve the 2019 Budget Committee Recommended Operating Budget for City Clerk's Office of \$52.625 million gross, \$32.319 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Elect Government	6,865.4	0.0
Make Government Work	21,812.6	19,878.8

Service:	Gross (\$000s)	Net (\$000s)
Open Government	23,947.4	12,440.5
Total Program Budget	52,625.3	32,319.3

77. City Council approve the 2019 service levels for the City Clerk's Office as outlined in Appendix 3 of this Program's 2019 Budget Notes, and associated staff complement of 390.3 positions, comprising of 19.7 capital positions and 370.6 operating positions.
78. City Council approve the 2019 other fee changes above the inflationary adjusted rate for the City Clerk's Office identified in Appendix 6 of this Program's 2019 Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
79. City Council direct the information contained in Confidential Attachment, remain confidential until the outcome of City Council's decision has been communicated to Unions and affected staff.
80. City Council approve the staff report entitled " Rates of Remuneration for Public Members of City Tribunals" from the City Clerk that sets harmonized remuneration rates for members of the City's nine Adjudicative Boards ("tribunals") with the following recommendations.
 - a. City Council adopt the following remuneration rates for Adjudicative Boards effective April 1, 2019 as follows:
 1. full-day per diem of \$600 and half-day remuneration (3.5 hours or less) of \$400 for members of the Compliance Audit Committee and the Toronto Local Appeal Body, such rates to apply equally to hearings, business meetings and training sessions;
 2. full-day per diem of \$460 and half-day remuneration (3.5 hours or less) of \$275 for members of the Administrative Penalty Tribunal, Committee of Adjustment, Dangerous Dogs Review Tribunal, Property Standards Committee, Rooming House Licensing Commissioner and Deputy Commissioner, Sign Variance Committee, and Toronto Licensing Tribunal, such rates to apply equally to hearings, business meetings or training sessions;
 3. a stipend of \$1,500 per year for each public member who is not a chair of a tribunal or tribunal panel, pro-rated on an annual basis from the time of appointment;
 4. stipends for chairs, pro-rated on an annual basis from the time of appointment, as follows:
 - Administrative Penalty Tribunal - \$25,000
 - Committee of Adjustment - \$2,500 for each panel chair
 - Compliance Audit Committee - \$2,500
 - Dangerous Dogs Review Tribunal - \$2,500
 - Property Standards Committee - \$2,500 for each panel chair
 - Rooming House Licensing Commissioner - \$2,500
 - Sign Variance Committee - \$2,500
 - Toronto Licensing Tribunal - \$25,000; and
 5. Members will receive a full-day per diem rate for any hearing cancelled by the City with less than 48 hours' notice of the hearing date.
 - b. City Council remove the annual limit on remuneration for the Rooming House Licensing Commissioner and Deputy Commissioner.

Legal Services

81. City Council approve the 2019 Budget Committee Recommended Operating Budget for Legal Services of \$65.669 million gross, \$19.602 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Prosecution	21,597.9	2,177.3
Civil Litigation	16,107.0	7,781.2
Solicitor	27,963.8	9,643.5
Total Program Budget	65,668.7	19,602.0

82. City Council approve the 2019 service levels for Legal Services as outlined in Appendix 3 of this Program's 2019 Budget Notes, and associated staff complement of 388.9 positions, comprising of 4.0 capital positions and 384.9 operating positions.

City Council

83. City Council approve the 2019 Budget Committee Recommended Operating Budget for City Council of \$22.181 million gross, and net for the following service:

Service:	Gross (\$000s)	Net (\$000s)
City Council	22,180.6	21,595.5
Total Program Budget	22,180.6	21,595.5

Office of the Mayor

84. City Council approve the 2019 Budget Committee Recommended Operating Budget Request for the Mayor's Office of \$2.567 million gross, \$2.567 million net for the following service:

Service:	Gross (\$000s)	Net (\$000s)
Office of the Mayor	2,567.0	2,567.0
Total Program Budget	2,567.0	2,567.0

Accountability Offices

85. City Council approve the 2019 Budget Committee Recommended Operating Budget for the Accountability Offices of \$10.440 million gross and net for the following Offices:

Office:	Gross (\$000s)	Net (\$000s)
Auditor General's Office	6,638.6	6,638.6
Integrity Commissioner's Office	575.7	575.7
Office of the Lobbyist Registrar	1,235.1	1,235.1
Office of the Ombudsman	1,990.9	1,990.9
Total Program Budget	10,440.3	10,440.3

86. City Council request the Auditor General to include in future Auditor General's Annual Report, beginning in 2020, savings achieved by City Divisions and Agencies resulting from the implementation of the Auditor General's reports and recommendations.
87. City Council approve the 2019 staff complement of 36.0 permanent positions, which includes the conversion of 4.0 temporary positions to permanent, for the Auditor General's Office.
88. City Council approve the 2019 staff complement of 8.3 positions for the Office of the Lobbyist Registrar.
89. City Council approve the 2019 staff complement of 3.0 positions for the Office of the Integrity Commissioner.
90. City Council approve the 2019 staff complement of 12.0 positions for the Office of the Ombudsman.

AGENCIES

Arena Boards of Management

91. City Council approve the 2019 Budget Committee Recommended Operating Budget for the Arena Boards of Management of \$9.782 million gross, (\$0.018) million net revenue for the following Arenas:

Service:	Gross (\$000s)	Net (\$000s)
George Bell	762.6	(1.2)
William H.(Bill) Bolton	1,227.6	(0.1)
Larry Grossman Forest Hill Memorial	1,330.2	(1.3)
Leaside Memorial Community Gardens	2,257.0	(7.3)
McCormick Playground	840.3	(0.4)
Moss Park	977.1	(0.1)
North Toronto Memorial	1,070.2	(0.1)
Ted Reeve Community	1,317.5	(7.1)

Service:	Gross (\$000s)	Net (\$000s)
Total Program Budget	9,782.4	(17.7)

92. City Council approve the 2019 service levels for Arena Boards of Management as outlined in Appendix 3 of this Agency's 2019 Budget Notes, and associated staff complement of 65.5 positions, entirely comprised of operating delivery positions.
93. City Council approve the 2019 market rate user fee changes for Arena Boards of Management identified in Appendix 6 of this Agency's 2019 Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".

Association of Community Centres

94. City Council approve the 2019 Budget Committee Recommended Operating Budget for the Association of Community Centres of \$8.597 million gross, \$8.281 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
519 Church Street Community Centre	1,529.5	1,529.5
Applegrove Community Complex	397.7	397.7
Cecil Community Centre	730.1	730.1
Central Eglinton Community Centre	744.1	744.1
Community Centre 55	793.2	793.2
Eastview Neighbourhood Community Centre	615.9	615.9
Ralph Thornton Community Centre	794.7	755.3
Scadding Court Community Centre	972.6	972.6
Swansea Town Hall	590.2	313.4
Waterfront Neighbourhood Centre	1,428.8	1,428.8
Total Program Budget	8,596.9	8,280.8

95. City Council approve the 2019 service levels for the Association of Community Centres as outlined in Appendix 3 of this Agency's 2019 Budget Notes, and associated staff complement of 80.6 operating delivery positions.
96. City Council approve the 2019 market rate user fee changes for the Association of Community Centres identified in Appendix 6 of this Agency's 2019 Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
97. City Council direct the Boards of Management of the Community Centres to continue to explore all available funding or fundraising opportunities to increase their program funding revenues, while leveraging volunteer contributions to ensure they continue to meet their mandate of providing valuable programs and other services in their local communities and to report back to the Executive Directors, Financial Planning Division and Social Development, Finance and Administration in time for the 2020 Budget process.

TO Live (formerly Civic Theatres Toronto)

98. City Council approve the 2019 Budget Committee Recommended Operating Budget for TO Live of \$37.360 million gross, \$5.275 million net for the following service:

Service:	Gross (\$000s)	Net (\$000s)
Theatrical & Other Cultural Events	37,360.0	5,274.5

Service:	Gross (\$000s)	Net (\$000s)
Total Program Budget	37,360.0	5,274.5

99. City Council approve the 2019 service levels for TO Live as outlined in Appendix 3 of this Agency's 2019 Budget Notes, and associated staff complement of 222.7 operating positions.
100. City Council direct the CEO of TO Live and the Executive Director of Financial Planning to develop a service based budget with an updated program map for TO Live by June 2019.

CreateTO

101. City Council approve the 2019 Budget Committee Recommended Operating Budget for CreateTO of \$12.841 million gross, \$0.0 million net for the following service:

Service:	Gross (\$000s)	Net (\$000s)
CreateTO	12,841.1	0.0
Total Agency Budget	12,841.1	0.0

102. City Council approve the 2019 associated staff complement of 57.0 operating positions.
103. City Council direct CreateTO staff to continue to work with City staff on establishing a comprehensive Program map, service-based budgets for CreateTO, and associated service levels and performance measures during 2019 for the 2020 Budget process.
104. City Council direct CreateTO and Financial Planning Division to work together to assess the Agency's short and long-term financial viability.

Exhibition Place

105. City Council approve the 2019 Budget Committee Recommended Operating Budget for Exhibition Place of \$56.595 million gross, (\$0.160) million net revenue for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Exhibitions & Events	32,573.0	(7,810.9)
Conventions, Conferences & Meetings	5,283.8	240.0
Exhibition Place Asset Management	15,516.9	12,350.8
Exhibition Place Parking Access	3,221.0	(4,939.9)
Total Program Budget	56,594.6	(160.0)

106. City Council approve the 2019 service levels for Exhibition Place as outlined in Appendix 3 of this Agency's 2019 Budget Notes, and associated staff complement of 356.0 positions, comprising of 5.0 capital positions and 351.0 operating positions.

107. City Council approve the 2019 market rate user fee changes for Exhibition Place identified in Appendix 6 of this Agency's 2019 Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".

Heritage Toronto

108. City Council approve the 2019 Budget Committee Recommended Operating Budget for Heritage Toronto of \$1.112 million gross, \$0.401 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Heritage Promotion & Education	881.6	523.1
Heritage Fundraising & Partnership Development	230.5	(121.9)
Total Program Budget	1,112.0	401.2

109. City Council approve the 2019 service levels for Heritage Toronto as outlined in Appendix 3 of this Agency's 2019 Budget Notes, and associated staff complement of 8.5 operating positions.

Toronto Atmospheric Fund

110. City Council approve the 2019 Budget Committee Recommended Operating Budget for Toronto Atmospheric Fund of \$4.665 million gross, \$0.0 million net for the following service:

Service:	Gross (\$000s)	Net (\$000s)
Toronto Atmospheric Fund	4,665.0	0.0
Total Program Budget	4,665.0	0.0

111. City Council approve the 2019 Budget Committee Recommended Operating Budget for Toronto Atmospheric Fund and associated staff complement of 10.0 positions, entirely comprised of operating positions.

Toronto & Region Conservation Authority

112. City Council approve the 2019 Budget Committee Recommended Operating Budget for TRCA Authority of \$51.365 million gross, \$3.833 million net for the following service:

Service:	Gross (\$000s)	Net (\$000s)
Toronto and Region Conservation Authority	51,364.7	8,908.7
Total Program Budget	51,364.7	8,908.7
Less: Toronto Water Contribution	-	5,075.9
Tax-Supported Budget	51,364.7	3,832.8

113. City Council request that the Chief Executive Officer of the TRCA, in consultation with the General Manager of Parks, Forestry and Recreation and the Executive Director of Municipal Licensing and Standards, develop a transition timeline and identify the operating costs associated with the transfer of the property adjacent to Tommy Thompson Park for consideration as part of a future year budget process.

Toronto Police Service

114. City Council approve the 2019 Budget Committee Recommended Operating Budget for Toronto Police Service of \$1,172.7 million gross, \$ 1,026.8 million net for the following service:

Service:	Gross (\$000s)	Net (\$000s)
Toronto Police Service	1,172,748.3	1,026,771.5
Total Program Budget	1,172,748.3	1,026,771.5

115. City Council approve the 2019 staff complement for Toronto Police Service of 7,881 operating positions, comprising 5,440 uniform officers, 2,230 civilian positions, and 211 part-time positions.

116. City Council request that the Chair of the Toronto Police Services Board report to Budget Committee and provide status update on the receipt of any grants as well as any changes to the grant values through the 2019 quarterly variance reporting process.

117. City Council request that the Chair of the Toronto Police Services Board direct the Toronto Police Service to work with City staff on establishing its Program map, service-based budgets, and associated service levels and performance measures during 2019 for the 2020 Budget process.

Toronto Police Services Board

118. City Council approve the 2019 Budget Committee Recommended Operating Budget for Toronto Police Services Board of \$4.761 million gross, \$2.461 million net for the following service:

Service:	Gross (\$000s)	Net (\$000s)
Toronto Police Service Governance & Oversight	4,761.0	2,461.0
Total Program Budget	4,761.0	2,461.0

119. City Council approve the 2018 Toronto Police Services Board staff complement of 8.5 positions, comprised of 7.5 staff members and 1 Chair.

Parking Tags Enforcement and Operations

120. City Council approve the 2019 Budget Committee Recommended Operating Budget for Parking Tags Enforcement and Operations of \$70.959 million gross, (\$42.113) million net revenue for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Toronto Police Parking Enforcement	48,262.3	46,722.6

Service:	Gross (\$000s)	Net (\$000s)
Revenue Processing	5,638.8	5,638.8
Court Services Tribunal Administration	1,631.2	1,631.2
Legal Services	4,084.6	4,084.6
Parking Tags Revenue	11,342.1	(100,189.7)
Total Program Budget	70,959.0	(42,112.5)

121. City Council approve the 2019 service levels for Parking Tags Enforcement and Operations as outlined in Appendix 3 of this Agency's 2019 Budget Notes, and associated staff complement of 394.0 positions, comprising entirely of operating positions.

Toronto Public Health

122. City Council approve the 2019 Budget Committee Recommended Operating Budget for Toronto Public Health of \$255.279 million gross, \$64.499 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Chronic Disease & Injuries	44,077.4	13,713.9
Emergency Preparedness	2,450.0	602.3
Environmental Health	24,886.3	5,640.2
Family Health	96,770.3	21,696.4
Infectious Diseases	67,737.6	14,700.6
Public Health Foundations	19,357.6	8,145.4
Total Program Budget	255,279.2	64,498.8

123. City Council approve the 2019 service levels for Toronto Public Health as outlined in Appendix 3 of this Agency's 2019 Budget Notes and as amended by the Budget Committee, and associated staff complement of 1,881.2 positions, comprising of 23 capital positions and 1,858.2 operating positions.
124. City Council direct the information contained in Confidential Attachment, remain confidential until the outcome of City Council's decision has been communicated to Unions and affected staff.

Toronto Public Library

125. City Council approve the 2019 Budget Committee Recommended Operating Budget for Toronto Public Library of \$206.880 million gross, \$187.659 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Library Collections Access & Borrowing	77,522.5	70,958.3
Library In-Branch & Virtual Services	121,862.7	109,500.0
Library Partnerships, Outreach & Customer Engagement	7,495.0	7,200.8
Total Program Budget	206,880.1	187,659.0

126. City Council approve the 2019 service levels for Toronto Public Library as outlined in Appendix 3 of this Agency's 2019 Budget Notes, and associated staff complement of 1,732.3 operating positions.
127. City Council direct the City Librarian of Toronto Public Library to submit an updated Open Hours Plan and associated costs for consideration in the 2020 Budget process.

Toronto Transit Commission

128. City Council approve the 2019 Budget Committee Recommended Operating Budget for Toronto Transit Commission (TTC) of \$2,059.559 million gross, \$762.866 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
TTC – Conventional	1,910,540.4	621,957.8
TTC – Wheel-Trans	149,018.9	140,908.2
Total Program Budget	2,059,559.3	762,866.0

129. City Council approve the 2019 staff complement of 15,314 positions for TTC-Conventional Service, comprising 2,373 capital project delivery positions and 12,941 operating service delivery positions.
130. City Council approve the 2019 staff complement for TTC Wheel-Trans service comprising 637 operating service delivery positions.
131. City Council approve a new TTC Variable Lane Occupancy fee to recover the incremental costs of required additional service hours to maintain standards resulting from the temporary occupation of the roadway and that Transportation Services collect this fee on behalf of the TTC at the time of collection for the Temporary Street Occupation Permit Fee.
132. City Council direct TTC staff to continue to work with City staff on establishing its Program map, service-based budgets for TTC (Conventional and Wheel-Trans), and associated service levels and performance measures during 2019 for the 2020 Budget process.

Toronto Zoo

133. City Council approve the 2019 Budget Committee Recommended Operating Budget for Toronto Zoo of \$53.085 million gross, \$12.454 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Zoo Visitor Services	32,038.7	(4,081.4)
Zoo Fundraising & Strategic Partnerships	2,843.1	375.5
Zoo Conservation & Science	18,203.2	16,160.2
Total Program Budget	53,084.9	12,454.3

134. City Council approve the 2019 service levels for Toronto Zoo as outlined in Appendix 3 of this Agency's 2019 Budget Notes, and associated staff complement of 397.0 positions, entirely comprised of operating positions.
135. City Council approve the 2019 market rate user fee changes for Toronto Zoo identified in Appendix 6 of this Agency's 2019 Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".

Yonge-Dundas Square

136. City Council approve the 2019 Budget Committee Recommended Operating Budget for Yonge-Dundas Square of \$3.442 million gross, \$0 million net for the following service:

Service:	Gross (\$000s)	Net (\$000s)
Public Square and Event Venue	3,442.4	0
Total Program Budget	3,442.4	0

137. City Council approve the 2019 service levels for Yonge-Dundas Square as outlined in Appendix 3 of this Agency's 2019 Budget Notes, and associated staff complement of 8.0 positions, entirely comprised of operating positions.
138. City Council approve the establishment of a discretionary reserve fund account named the "Yonge-Dundas Square Reserve Fund" in Schedule 8 of City of Toronto Municipal Code Chapter 227, Reserves and Reserve Funds ("Chapter 227") the purpose of which is to provide funding for the maintenance and improvements to Yonge-Dundas Square through the Capital Budget, and to support shortfalls from the approved Operating Budget, with criteria as outlined in Appendix 11 of this Agency's 2019 Budget Notes.

CORPORATE ACCOUNTS

139. City Council approve the 2019 Budget Committee Recommended Operating Budget for Corporate Accounts of \$1,716.350 million gross and (\$47.383) million net revenue comprised of the following accounts:

<u>Accounts:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Revenue</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Capital and Corporate Financing	998,857.0	66,657.1	932,199.8
Non-Program Expenditures	618,871.8	172,721.8	446,150.0
Non-Program Revenues	98,621.2	1,524,354.5	(1,425,733.3)
Total Program Budget	<u>1,716,350.0</u>	<u>1,763,733.4</u>	<u>(47,383.5)</u>

140. City Council approve the associated staff complement of 407 operating positions, comprised of 394 positions for Parking Tag Enforcement & Operations and 13 positions for the Chief Transformation Office.
141. City Council approve the following adjustments to the 2019 Solid Waste Management Services Rebate for single family and residential units above commercial customers, effective January 1, 2019:
 - a. adjust the Small Bin Rebate from \$227.01 to \$160.04; and,
 - b. adjust the Medium Bin Rate from \$163.76 to \$73.69.
142. City Council approve the elimination of the Solid Waste Management Services Rebate for the Large Bin and Bag Only for single family and residential units above commercial customers effective January 1, 2019 as follows:
 - a. adjust the Large Bin Rebate from \$72.41 to \$0.00; and
 - b. adjust the Bag Only Rebate from \$215.01 to \$0.00.
143. City Council direct that the Multi-Residential Rebate remain unchanged from 2018 at \$185.00.
144. City Council approve the budget transfer of \$5.0 million gross and net from the 2019 Budget Committee Recommended Non-Program Expenditure Budget to City Programs and Agencies for insurance and claims costs.