

Program Recommendations:**CITIZEN CENTRED SERVICES - A****311 Toronto**

1. City Council approve the 2011 Recommended Operating Budget for 311 Toronto of \$19.138 million gross and \$9.671 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Project Management Office	4,606.9	745.9
Contact Centre	14,531.1	8,925.5
Total Program Budget	19,138.0	9,671.4

2. 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.

Affordable Housing Office

3. City Council approve the 2011 Recommended Operating Budget for the Affordable Housing Office of \$2.874 million gross and \$1.267 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Housing Improvements	619.0	319.0
Housing Programs; Development, Policy and Partnerships	2,255.3	947.5
Total Program Budget	2,874.3	1,266.5

Children's Services

4. City Council approve the 2011 Recommended Operating Budget for Children's Services of \$387.538 million gross and \$73.909 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000's)</u>	<u>Net</u> <u>(\$000's)</u>
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Program Administration	25,076.3	8,464.9
Municipal Child Care	72,660.5	16,576.7
Purchased Child Care	289,801.6	48,867.2
Total Program Budget	387,538.4	73,908.8

5. City Council authorize the General Manager of Children's Services to enter into contracts with the boards of education that will allow the Program to provide subsidy to children attending school board-operated or school board-contracted before and after school programs that are part of the Province's Early Learning Program for 4 and 5 year olds, with such contracts being similar to those that Children's Services has with other service providers in the child care system.
6. City Council confirm the change in scope and purpose of the Health and Safety grant program to include assistance to third party child care providers for infrastructure retrofits required to accommodate the new Provincial Early Learning Program, as well as grants that support health and safety upgrades and playground retrofits that help the third party providers maintain their facilities in accordance with the requirements of the Day Nursery Act.

Court Services

7. City Council approve the 2011 Recommended Operating Budget for Court Services of \$54.267 million gross and \$(12.209) 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	32,692.5	27,095.5
Court Administration	11,373.0	(48,987.0)
Court Support	5,968.5	5,968.5
Planning & Liaison	3,713.8	3,713.8
Licensing Tribunal	519.5	0.0
Total Program Budget	54,267.4	(12,209.2)

Economic Development and Culture

8. City Council approve the 2011 Recommended Operating Budget for Economic Development And Culture of \$35.336 million gross and \$25.922 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Culture Services	20,409.7	15,124.0
Strategic Growth & Sector Services	4,553.7	3,876.2
Business Services	5,075.7	2,600.6
Program Support	3,977.9	3,127.9
Film Services	1,318.7	1,193.7
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Total Program Budget	35,335.7	25,922.4
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Emergency Medical Services

9. City Council approve the 2011 Recommended Operating Budget for Emergency Medical Services of \$170.774 million gross and \$66.011 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)	16,693.2	100.9
Corporate Charges	5,914.5	2,957.3
Operation Support Services	24,040.4	9,014.4
Operations	115,812.2	50,804.5
Program Development & Service Quality	8,314.0	3,134.1
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Total Program Budget	170,774.3	66,011.1
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Long-Term Care Homes & Services

10. City Council approve the 2011 Recommended Operating Budget for Long-Term Care Homes and Services of \$223.830 million gross and \$46.367 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Divisional Office	1,419.7	86.7
Toronto Homes	210,970.1	44,971.5
Community Based Services	11,440.0	1,308.8
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Total Program Budget	223,829.8	46,367.0
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11. City Council approve the new Behavioural Support Bed Service at Cummer Lodge (\$0.526 million gross, \$0 net), subject to receipt of Provincial/LHIN funding.

Parks, Forestry and Recreation

12. City Council approve the 2011 Recommended Operating Budget for Parks, Forestry and Recreation of \$375.709 million gross and \$275.197 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Parks	126,837.9	111,639.8
Community Recreation	188,239.2	122,576.7
Urban Forestry	42,864.6	30,289.2
Policy and Strategic Planning	4,467.9	4,467.9
Management Services	13,299.7	6,223.4
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Total Program Budget	375,709.3	275,197.0

13. The General Manager of Parks, Forestry and Recreation review and report to the Budget Committee through the Community Development and Recreation Committee by June 2011 future impacts of capital projects on operating budgets within Parks, Forestry and Recreation's 10-Year Capital Plan as well as capital projects from the Waterfront Revitalization Initiative, and continue to consider alternative models for service delivery, to mitigate future operating budget impacts.
14. The General Manager of Parks, Forestry and Recreation report to the Budget Committee through the Community Development and Recreation Committee by June 2011 on a strategy for converting the Welcome Policy program from a "course-based" to a "dollar-based" allocation system that will result in equitable allocation of Welcome Policy resources.

Shelter, Support & Housing Administration

15. City Council approve the 2011 Recommended Operating Budget for Shelter, Support and Housing Administration of \$916.804 million gross and \$291.948 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Program Support	2,610.1	2,390.1
Social Housing	656,932.6	223,361.4

Affordable Housing Programs	88,111.0	0.0
Hostel Services	124,486.7	57,122.1
Housing and Homelessness Supports	43,207.9	8,145.2
Partnership Development & Support	405.1	405.1
Emergency Planning Services	1,050.4	524.8
Total Program Budget	916,803.8	291,948.4

16. City Council request that the Minister of Municipal Affairs and Housing disclose how the funding the Province receives annually from the Federal government for social housing costs has been used.
17. City Council request that the Federal government reinvest the funds from expiring federal social housing agreements back into social housing to ensure the continued viability of the existing social housing stock.

Social Development, Finance & Administration

18. City Council approve the 2011 Recommended Operating Budget for Social Development, Finance and Administration of \$24.900 million gross and \$12.791 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Community & Neighbourhood Development	6,123.9	3,029.8
Financial Management	11,950.5	7,125.3
Social Policy and Planning	6,300.7	2,111.4
Toronto Office of Partnerships	524.6	524.6
Total Program Budget	24,899.7	12,791.1

19. The Director of the Toronto Office of Partnerships, in consultation with the appropriate City staff, to develop appropriate policies which will increase the City's capacity for revenue generation, including sponsorships and naming rights, and submit a report to the Executive Committee in March.

Toronto Employment and Social Services

20. City Council approve the 2011 Recommended Operating Budget for Toronto Employment and Social Services of \$1,207.484 million gross and \$200.222 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Financial Assistance	1,108,606.7	188,311.9
Employment Services	81,883.3	10,945.9
Social Supports	16,994.2	963.8
Total Program Budget	1,207,484.2	200,221.6

21. Operating savings of \$0.516 million per year resulting from approval of the TESS Office Relocation capital project be contributed to Reserve Funds as follows:
 - a. \$0.516 million per year be contributed to the Social Assistance Stabilization Reserve Fund from 2012 to 2017; and,
 - b. \$0.516 million per year be contributed to the Land Acquisition Reserve Fund from 2018 to 2030.

CITIZEN CENTRED SERVICES - B

City Planning

22. City Council approve the 2011 Recommended Operating Budget for City Planning of \$36.517 million gross and \$12.494 million net, comprised of the following service:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
City Planning	36,517.1	12,494.1
Total Program Budget	36,517.1	12,494.1

23. 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.
24. The Deputy City Manager responsible for City Planning report back to the Budget Committee in 2011 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 costs related to the processing of community planning and development applications.
25. Staff be requested to set a fee in 2012 for the demolition of heritage properties.

Fire Services

26. City Council approve the 2011 Recommended Operating Budget for Toronto Fire Services of \$371.466 million gross and \$356.036 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Fire-Operations	299,508.4	285,505.7
Fire Prevention & Public Safety	14,290.7	13,943.0
Communications & Operational Support	29,241.4	28,662.0
Professional Develop. & Mechanical Support	25,075.6	24,675.6
Fire - Headquarters	3,350.1	3,249.8
Total Program Budget	<u>371,466.3</u>	<u>356,036.1</u>

27. The Fire Chief report back to the Budget Committee prior to the 2012 Budget process on the adequacy of Fire Services' fleet reserve contribution, the current status of the existing fleet and the projected necessary annual contribution level to provide sustainable emergency response.

Municipal Licensing and Standards

28. City Council approve the 2011 Recommended Operating Budget for Municipal Licensing and Standards of \$49.627 million gross and \$21.593 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Business Licensing, Enforcement & Permitting	14,743.1	(7,248.8)
Property Enforcement	22,806.6	20,174.0
Animal Care & Enforcement	12,077.5	8,668.1
Total Program Budget	<u>49,627.2</u>	<u>21,593.3</u>

Policy, Planning, Finance and Administration, Toronto Environment Office, and Waterfront Secretariat

29. City Council approve the 2011 Recommended Operating Budget for Policy, Planning, Finance and Administration (PPFA), Toronto Environment Office (TEO) and Waterfront

Secretariat of \$37.263 million gross and \$15.318 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Policy, Planning, Finance and Administration	24,238.7	11,208.2
Toronto Environment Office	11,515.5	3,200.7
Waterfront Secretariat	1,509.2	909.2
Total Program Budget	<u>37,263.4</u>	<u>15,318.1</u>

Technical Services

30. City Council approve the 2011 Recommended Operating Budget for Technical Services of \$67.560 million gross and \$10.462 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Survey and Mapping	21,395.6	3,093.1
Development Engineering	6,475.7	4,979.7
Linear Infrastructure	25,041.6	1,461.4
Major Works Facilities	9,486.0	9.8
Program Administration	1,263.3	397.1
Portfolio Management and Support	3,898.0	520.6
Total Program Budget	<u>67,560.2</u>	<u>10,461.7</u>

Toronto Building

31. City Council approve the 2011 Recommended Operating Budget for Toronto Building of \$46.710 million gross and (\$10.778) million net revenue, comprised of the following service:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Toronto Building	<u>46,710.3</u>	<u>(10,778.0)</u>
Total Program Budget	<u>46,710.3</u>	<u>(10,778.0)</u>

Transportation Services

32. City Council approve the 2011 Recommended Operating Budget for Transportation Services of \$291.074 million gross and \$173.452 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Roadway Services	143,222.2	100,786.1
Roadside Services	58,519.5	27,621.5
Traffic Planning/Right-Of-Way Management	20,170.7	(10,886.9)
Traffic and Safety Services	47,747.6	42,873.0
Infrastructure Management	19,229.8	15,787.4
District Management & Overhead	1,374.8	(1,738.4)
Technical & Program Support	808.9	(991.1)
Total Program Budget	291,073.5	173,451.5

33. The General Manager of Transportation Services be directed to immediately review reductions for the use of paid duty police officers for road construction, road/traffic operations, and for street event activities except where pay duty police officers are required by the Highway Traffic Act, or in the opinion of the General Manager of Transportation Services the safety of road users, City Staff, or private contractors would be compromised.
34. The General Manager of Transportation Services be directed to report by late spring 2011 on new guidelines for the use of pay duty officers for activities relating to the public right of way.

INTERNAL SERVICES

Facilities Management and Real Estate

35. City Council approve the 2011 Recommended Operating Budget for Facilities Management and Real Estate of \$169.703 million gross and \$53.787 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Facilities Management	146,868.2	79,883.7

Real Estate	22,834.5	(26,097.2)
Total Program Budget	169,702.7	53,786.5

36. 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

37. City Council approve the 2011 Recommended Operating Budget for Fleet Services of \$48.010 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	27,188.7	0.0
Fuel Operations	14,116.7	0.0
Fleet Safety and Standards	1,327.1	0.0
Fleet Management	5,377.8	0.0
Total Program Budget	48,010.3	0.0

Information and Technology

38. City Council approve the 2011 Recommended Operating Budget for Information and Technology of \$91.070 million gross and \$63.025 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Desktop Computing	48,632.9	35,278.5
Application Delivery	36,366.8	23,180.8
Voice & Telecommunications	504.4	504.4
Information & Products	5,566.2	4,060.8
Total Program Budget	91,070.3	63,024.5

Office of the Chief Financial Officer

39. City Council approve the 2011 Recommended Operating Budget for The Office of the Chief Financial Officer of \$15.322 million gross and \$8.740 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Finance & Administration	3,033.6	2,784.2
Corporate Finance	4,058.0	1,419.6
Financial Planning	7,646.9	4,143.2
Special Projects	583.3	392.8
	15,321.8	8,739.8
Total Program Budget	15,321.8	8,739.8

Office of the Treasurer

40. City Council approve the 2011 Recommended Operating Budget for The Office of the Treasurer of \$74.696 million gross and \$29.634 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Pension, Payroll and Employee Benefits	13,501.8	10,466.4
Purchasing & Materials Management	10,369.4	6,978.8
Accounting Services	12,623.4	8,770.4
Revenue Services	38,201.5	3,418.2
	74,696.1	29,633.8
Total Program Budget	74,696.1	29,633.8

41. The Chief Financial Officer be requested to inform the Agencies to comply with the CRA directive to taxable benefits as defined by the recent Revenue Canada Compliance Audit.

City Manager's Office

42. City Council approve the 2011 Recommended Operating Budget for the City Manager's Office of \$42.473 million gross and \$36.195 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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Executive Management	2,833.2	2,383.2
Strategic and Corporate Policy	3,425.1	3,405.4
Internal Audit	1,031.6	395.2
Strategic Communications	3,272.7	2,564.7
Equity, Diversity & Human Rights	1,401.8	1,401.8
Human Resources	30,508.4	26,044.5
Total Program Budget	42,472.8	36,194.9

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.

OTHER CITY PROGRAMS

City Clerk’s Office

44. City Council approve the 2011 Recommended Operating Budget for the City Clerk's Office of \$49.475 million gross and \$30.494 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Secretariat	8,242.0	7,015.3
Corporate Information Management Services	26,718.3	13,515.2
Council and Support Services	6,010.0	5,410.1
Elections and Registry Services	6,388.0	2,437.0
Protocol	2,116.3	2,116.3
Total Program Budget	49,474.6	30,493.9

City Council

45. City Council approve the 2011 Recommended Operating Budget for City Council of \$18.990 million gross and net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Councillors’ Salaries & Benefits Budget	5,409.4	5,409.4
Councillors’ Staff Salaries & Benefits Budget	11,236.9	11,236.9
Councillors’ Office Expenses Budget	1,320.0	1,320.0

Councillors' Business Travel Expenses Budget	50.0	50.0
Councillors' General Expenses Budget	973.7	973.7
Total Program Budget	18,989.9	18,989.9

Legal Services

46. City Council approve the 2011 Recommended Operating Budget for Legal Services of \$41.111 million gross and \$19.223 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Municipal Law	6,505.9	3,271.7
Litigation	6,669.1	2,245.8
Administration	2,518.1	2,202.6
Planning & Tribunal	4,996.8	3,585.9
Real Estate	5,425.5	3,973.9
Employment	2,652.7	2,598.7
Prosecutions	12,343.0	1,344.5
Total Program Budget	41,111.1	19,223.1

Mayor's Office

47. City Council approve the 2011 Recommended Operating Budget for the Mayor's Office of \$2.000 million gross and net, comprised of the following service:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Mayor's Office	2,000.0	2,000.0
Total Program Budget	2,000.0	2,000.0

Accountability Offices

48. City Council approve the 2011 Recommended Operating Budget for the Accountability Offices of \$6.811 million gross and net, comprised of the following offices:

	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Auditor General's Office	4,193.9	4,193.9

Office of the Integrity Commissioner	202.3	202.3
Office of the Lobbyist Registrar	1,023.3	1,023.3
Office of the Ombudsman	1,391.2	1,391.2
Total Program Budget	6,810.7	6,810.7

AGENCIES

Arena Boards of Management

49. City Council approve the 2011 Recommended Operating Budget for the Arena Boards of Management of \$6.537 million gross and \$(0.005) million net revenue, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
George Bell Arena	588.0	(1.3)
William H. Bolton Arena	820.0	0.0
Larry Grossman Forest Hill Memorial Arena	1,035.8	(1.8)
Leaside Memorial Community Gardens	983.1	(0.4)
McCormick Playground Arena	691.1	(0.2)
Moss Park Arena	739.9	(0.5)
North Toronto Memorial Arena	853.1	(0.7)
Ted Reeve Arena	825.8	(0.5)
Total Program Budget	6,536.7	(5.3)

Association of Community Centres

50. City Council approve the 2011 Recommended Operating Budget for The Association of Community Centres of \$7.427 million gross and \$7.226 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
519 Church Street	1,245.2	1,245.2
Applegrove	416.4	416.4
Cecil	678.9	678.9
Central Eglinton	597.0	597.0
Community Centre 55	710.0	710.0
Eastview Neighbourhood	542.5	542.5
Harbourfront	1,212.4	1,212.4
Ralph Thornton	697.3	657.9

Scadding Court	872.3	872.3
Swansea Town Hall	455.5	293.2
Total Program Budget	7,427.4	7,225.7

51. The City Manager's office, along with the Executive Director of Social Development & Administration and Director of Financial Planning, update the AOCC governance review (2003) to assess the ongoing financial and program viability of the AOCCs and report to the Community Development and Recreation Committee on the recommended changes in 2011.

Exhibition Place

52. City Council approve the 2011 Recommended Operating Budget for Exhibition Place of \$64.250 million gross and \$0.025 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	26,510.9	1,041.1
Canadian National Exhibition	23,887.9	(800.0)
National Soccer Stadium	9,684.0	(216.5)
Allstream Conference Centre	4,167.0	0.0
Total Program Budget	64,249.7	24.6

Heritage Toronto

53. City Council approve the 2011 Recommended Operating Budget for Heritage Toronto of \$0.845 million gross and \$0.346 million net, comprised of the following service:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Heritage Toronto	845.3	346.4
Total Program Budget	845.3	346.4

54. City Council approve acceptance of a three year grant from the Interaction Multi-Cultural Funding provincial program and related spending conditional upon receipt of such funding during 2011-2013, and, if such financing is not forthcoming or for an amount other than that reflected in the Recommended Operating Budget for Heritage Toronto, direct that the budget be adjusted to meet the Recommended Net Budget target.

Parking Tag Enforcement & Operations

55. City Council approve the 2011 Recommended Operating Budget for Parking Enforcement and Operations of \$55.149 million gross and \$(21.918) million net revenue, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Parking Enforcement Unit	40,211.9	39,516.9
Parking Revenue Processing	6,360.0	6,360.0
Judicial Processing of Parking Tickets	4,576.6	4,576.6
Parking Tag Revenue	4,000.0	(72,371.4)
Total Program Budget	55,148.5	(21,917.9)

Theatres

56. City Council approve the 2011 Recommended Operating Budget for Theatres of \$26.946 million gross and \$3.299 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Sony Centre for the Performing Arts	17,988.2	1,030.3
St. Lawrence Centre for the Arts	3,644.8	1,345.7
Toronto Centre for the Arts	5,312.9	923.1
Total Program Budget	26,945.9	3,299.1

57. St. Lawrence Centre for the Arts make a 2011 payment of \$40,000 toward retiring part of its loan with the City which will be held interest-free and that City Council authorize the remaining loan balance of \$121,004.88, which represents half the original loan to be written off.

Toronto and Region Conservation Authority

58. City Council approve the 2011 Recommended Operating Budget for Toronto and Region Conservation Authority of \$36.170 million gross and \$7.477 million net, of which \$4.207 million is a contribution from Toronto Water and \$3.206 million is tax-supported, which is comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
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Watershed Health	18,247.0	2,927.1
Public Use Recreation	11,087.0	391.0
Rouge Park Interim Management	652.0	89.3
Corporate Services	6,184.1	4,069.1
Total Program Budget	36,170.0	7,476.5
Less: Toronto Water Contribution		(4,207.2)
Tax-Supported Budget		3,206.3

59. The information contained in Confidential Attachment 1 remains confidential until the outcome of Council's decision has been communicated to affected staff.

Toronto Atmospheric Fund

60. City Council approve the 2011 Recommended Operating Budget for Toronto Atmospheric Fund of \$2.236 million gross and \$0 million net, comprised of the following service:

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

61. The Toronto Atmospheric Fund provide a quarterly variance report through 2011 to monitor investment income performance and third party fundraising activities.

Toronto Police Service

62. City Council approve the 2011 Recommended Operating Budget for Toronto Police Service of \$974.253 million gross and \$905.880 million net, comprised of the following service:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Toronto Police Service	974,252.8	905,879.7
Total Program Budget	974,252.8	905,879.7

63. The Toronto Police Services Board be requested to examine the feasibility of a formal review of required civilian and police complement.
64. The City Manager report to the Budget Committee, prior to the 2012 Budget process, on the feasibility of contracting out caretaking services for all Toronto Police Service facilities, as recommended by the Chair, Toronto Police Services Board, in the report entitled "Toronto Police Service – Feasibility of Contracting out Caretaking Services for All Police Facilities".

Toronto Police Services Board

65. City Council approve the 2011 Recommended Operating Budget for Toronto Police Services Board of \$2.958 million gross and \$2.348 million net, comprised of the following service:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Toronto Police Services Board	2,958.4	2,347.8
Total Program Budget	2,985.4	2,347.8

Toronto Public Health

66. City Council approve the 2011 Recommended Operating Budget for Toronto Public Health of \$232.494 million gross and \$44.491 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Office of the MOH	2,867.3	506.7
Healthy Public Policy	5,709.0	1,228.1
Healthy Families	59,345.1	6,921.3
Communicable Disease	42,729.8	8,960.2
Healthy Environments	22,758.5	4,844.8
Healthy Living	37,559.6	8,778.4
Dental Oral Health	31,769.0	8,173.4
Finance and Administration	23,584.0	3,540.4
Performance & Standards	6,171.7	1,537.7
Total Program Budget	232,494.0	44,491.0

67. The City's share of \$0.090 million for the Children in Need of Treatment (CINOT) in 2011 and beyond continue to be funded from within TPH's 100% City-funded Dental services as approved by City Council in 2010.

Toronto Public Library

68. City Council approve the 2011 Recommended Operating Budget for Toronto Public Library of \$183.875 million gross and \$170.442 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Library Services	177,319.7	163,955.4
Library Administration	6,554.8	6,486.3
	<hr/>	<hr/>
Total Program Budget	183,874.5	170,441.7
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Toronto Transit Commission

69. City Council approve the 2011 Recommended Operating Budget for Toronto Transit Commission Conventional Service of \$1.436 billion gross and \$429.111 million net, comprised of the following service:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
TTC Conventional Services	1,436,439.6	429,110.7
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Total Program Budget	1,436,439.6	429,110.7
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70. The TTC reduce its budgeted complement by 10 to account for the additional Special Constable positions that were not reduced in 2010 and report to the Budget Committee as part of the 2011 Operating Budget process on the impact on the TTC's 2011 Operating Budget of the recent TPS decisions on Special Constables and associated cost savings to be expected from changes in the TTC transit security function.
71. 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 component to the 50% level of the mid-1990's.
72. The Chief General Manager of the Toronto Transit Commission report to the Budget Committee in Spring 2011, with a five-year plan of the TTC Conventional Service, driven by ridership and TTC service delivery plans that would include various options for a multi-year fare strategy.

73. City Council approve the 2011 Recommended Operating Budget for Wheel-Trans of \$96.622 million gross and \$91.011 million net, comprised of the following service:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
TTC Wheel-Trans	96,622.4	91,011.5
Total Program Budget	96,622.4	91,011.5

74. The Chief General Manager of the Toronto Transit Commission report to the Budget Committee in Spring 2011, with a five-year plan of the Wheel-Trans service, driven by ridership and TTC service delivery plans that would include various options for a multi-year fare strategy.

Toronto Zoo

75. City Council approve the 2011 Recommended Operating Budget for Toronto Zoo of \$46.216 million gross and \$11.388 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Conservation, Education & Research	6,263.4	4,488.8
Marketing & Communication	11,496.3	503.7
Operations & Administration	24,459.4	24,197.2
General Management, Interpretation, Culture & Design	3,861.1	1,391.4
Animal & Endangered Species	136.0	0.0
Revenue & Recoveries	0.0	(19,192.7)
Total Program Budget	46,216.1	11,388.4

Yonge-Dundas Square

76. City Council approve the 2011 Recommended Operating Budget for Yonge-Dundas Square of \$1.887 million gross and \$0.515 million net, comprised of the following service:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Yonge-Dundas Square	1,887.2	515.2

Total Program Budget	1,887.2	515.2
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RATE SUPPORTED PROGRAM**Toronto Parking Authority**

77. City Council approve the 2011 Recommended Operating Budget for the Toronto Parking Authority of \$70.895 million gross and (\$56.403) million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Off-Street Parking	58,782.8	(22,714.8)
On-Street Parking	12,111.8	(33,688.2)
Total Program Budget	70,894.6	(56,403.0)

CORPORATE ACCOUNTS**Community Partnership & Investment Program**

78. City Council approve the 2011 Recommended Operating Budget for Community Partnership and Investment Programs of \$47.254 million gross and \$47.174 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Partnership Programs	39,870.0	39,870.0
Investment Programs	4,928.7	4,928.7
Administration	2,455.4	2,375.4
Total Program Budget	47,254.1	47,174.1

Capital and Corporate Financing/Non-Program Budget

79. City Council approve the 2011 Recommended Operating Budget for Capital and Corporate Financing/Non-Program of \$1,338.175 million gross and \$24.420 million net, comprised of the following:

2011 Budget Committee Recommended Operating Budget

	Gross <u>(\$000s)</u>	Revenue <u>(\$000s)</u>	Net <u>(\$000s)</u>
Capital and Corporate Financing	647,230.7	38,021.7	609,209.0
Non-Program Expenditures	679,567.0	113,976.1	565,590.9
Non-Program Revenues	<u>11,377.1</u>	<u>1,161,756.9</u>	<u>(1,150,379.7)</u>
Total Program Budget	<u><u>1,338,174.9</u></u>	<u><u>1,313,754.7</u></u>	<u><u>24,420.1</u></u>