

The City Manager and the Chief Financial Officer recommend that:

## CITIZEN CENTRED SERVICES - A

### Affordable Housing Office

1. City Council approve the 2012 Recommended Operating Budget for the Affordable Housing Office of \$2.581 million gross and \$1.147 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Housing Improvements	526.9	226.9
Housing Development, Policy and Partnerships	2,053.9	920.5
Total Program Budget	2,580.8	1,147.4

### Children's Services

2. City Council approve the 2012 Recommended Operating Budget for Children's Services of \$390.104 million gross and \$73.415 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Program Administration	26,868.5	9,544.0
Municipal Child Care	69,066.1	14,596.1
Purchased Child Care	294,169.5	49,274.8
Total Program Budget	390,104.1	73,414.9

### Court Services

3. City Council approve the 2012 Recommended Operating Budget for Court Services of \$52.262 million gross and \$(13.967 million) net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Finance & Administration	31,173.8	25,795.8
Court Administration	10,933.4	(49,398.7)
Court Support	5,922.8	5,922.8
Planning & Liason	3,713.2	3,713.2
Licensing Tribunal	519.0	0
Total Program Budget	<u>52,262.2</u>	<u>(13,966.9)</u>

**Economic Development and Culture**

4. City Council approve the 2012 Recommended Operating Budget for Economic Development and Culture of \$33.436 million gross and \$23.971 million net, comprised of the following services:

<u>Service(s)</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Cultural Services	19,254.3	14,098.8
Strategic Growth & Sector Services	3,942.0	3,314.5
Business Services	5,025.1	3,200.0
Program Support	3,949.2	2,349.2
Film Services	1,265.4	1,008.4
Total Program Budget	<u>33,436.0</u>	<u>23,970.9</u>

5. The General Manger of Economic Development and Culture report to Budget Committee in the second quarter, 2012 on the specific details of the services efficiencies and alternative delivery measures to be implemented to realize the recommended savings.

**Emergency Medical Services**

6. City Council approve the 2012 Recommended Operating Budget for Emergency Medical Services of \$169.536 million gross and \$65.030 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Central Ambulance Communication Centre (CACC)	16,340.7	103.4
Corporate Charges	5,915.5	2,957.8
Operation Support Services	24,414.1	9,301.0
Operations	115,269.9	49,624.2
Program Development & Service Quality	7,595.3	3,043.6
Total Program Budget	<u>169,535.5</u>	<u>65,030.0</u>

### Long-Term Care Homes & Services

7. City Council approve the 2012 Recommended Operating Budget for Long-Term Care Homes & Services of \$224.765 million gross and \$45.280 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Divisional Homes	1,150.8	0
Toronto Homes	212,154.3	43,970.7
Community-Based Services	11,460.2	1,309.3
Total Program Budget	<u>224,765.3</u>	<u>45,280.0</u>

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

### Parks, Forestry and Recreation

9. City Council approve the 2012 Recommended Operating Budget for Parks, Forestry and Recreation of \$377.599 million gross and \$267.472 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Parks	125,734.0	108,623.8
Community Recreation	188,258.1	119,541.8
Urban Forestry	45,959.9	29,833.5
Policy and Strategic Planning	5,000.5	5,000.5
Management Services	12,646.2	4,472.4
Total Program Budget	<u>377,598.7</u>	<u>267,472.0</u>

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10. 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.
  11. Parks, Forestry and Recreation review all future impacts of capital projects on operating budgets and consider strategies, including alternative models for service delivery, to mitigate future operating budget impacts.
  12. The Welcome Policy implement a subsidy cap of \$455 for children and youth and \$212 for adults to ensure that more families are served under the policy.
  13. Prior to tabling a proposed agreement between the City and the TDSB for use of TDSB pools by the City, the General Manager of Parks, Forestry and Recreation, in cooperation with the Steering Committee established to negotiate the renewal of the City/TDSB agreement, consult with the aquatics community, including the Aquatic Working Group, on the future city use of the remaining 26 pools under the current agreement.
    - i) The consultation should compare and consider the following information on City-owned and operated pools, TDSB pools utilized by the City under the current agreement, and the TDSB pools operated under Toronto Lands Corporation:
      - a. Participant numbers and user classes by location;
      - b. Revenues: permits and program fees by location;
      - c. Hours of usage; and
      - d. Pool distribution.
    - ii) The consultation inform the development of an aquatics plan for residents of the City that rationalizes future pool use.
  14. City Council request staff to look at ways to bring in new permit revenue at all of the 33 Toronto District School Board pools used by the City.
  15. As referred by City Council from its meeting of November 29, 30 and December 1, 2011, the General Manager of Parks, Forestry and Recreation implement an outdoor oven user fee of \$23.05 for Commercial/Private/Non-Resident parties using an outdoor oven and an outdoor oven user fee of \$11.53 for Not-for-Profit/Resident parties wanting to use an outdoor oven for community events.
  16. The implementation of a Riverdale Farm visit fee of \$2.00 including taxes, for every visitor to the Riverdale Farm, and making all necessary changes to the farm infrastructure to collect the fee, be deferred until City Council has considered the report from the Riverdale Coalition, no later than July 2012.

### **Shelter, Support and Housing Administration**

17. City Council approve the 2012 Recommended Operating Budget for Shelter, Support and Housing Administration of \$785.765 million gross and \$269.317 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Program Support	2,606.0	2,386.0
Social Housing	568,485.9	203,520.2
Affordable Housing Programs	48,804.8	0.0
Hostel Services	122,161.4	54,892.6
Housing and Homelessness Supports	42,340.2	7,678.9
Partnership Development & Support	312.1	312.1
Emergency Planning Services	1,054.6	527.3
Total Program Budget	<u>785,765.0</u>	<u>269,317.1</u>

18. The General Manager, Shelter, Support and Housing Administration reduce the annual subsidy provided to TCHC by the amount of the municipal property tax savings to TCHC and make the necessary adjustments to the 2012 Approved Operating Budget for SSHA and Non-Program Accounts in the First Quarter Operating Budget Variance Report, once the adjustments to the tax levy for TCHC have been finalized, as per Council's direction, to ensure there is no net impact on the City's Operating Budget.
19. The General Manager, Shelter Support and Housing Administration review strategies to mitigate the impact of the projected loss of funding in 2013 due to the depletion of the Social Housing Reserve Funds, and as well, in the course of this review, include any saving that may be identified from the findings of the Core Service Review and Efficiency Study as part of the 2013 Operating Budget process.

### Social Development, Finance and Administration

20. City Council approve the 2012 Recommended Operating Budget for Social Development, Finance and Administration of \$22.201 million gross and \$12.024 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Financial Management	11,846.4	7,200.5
Social Policy and Planning	3,432.9	1,293.5
Community and Neighbourhood Development	6,264.4	2,873.1
Toronto Office of Partnerships	657.1	657.1
Total Program Budget	<u>22,200.8</u>	<u>12,024.2</u>

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

### Toronto Employment and Social Services

22. City Council approve the 2012 Recommended Operating Budget for Toronto Employment and Social Services of \$1,225.121 million gross and \$197.754 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Financial Assistance	1,085,388.4	153,016.2
Employment Services	135,760.1	43,843.2
Social Support	3,972.4	894.7
Total Program Budget	<u>1,225,120.8</u>	<u>197,754.1</u>

23. The General Manager of Toronto Employment & Social Services pursue discussions on funding the Hardship Fund with the Provincial Government and report back as appropriate.
24. The General Manager of Employment & Social Services pursue discussions with external agencies for the transfer of operational and financial responsibility of the Christmas Bureau and report back as appropriate

### 311 Toronto

25. City Council approve the 2012 Recommended Operating Budget for 311 Toronto of \$18.248 million gross and \$9.829 million net, comprised of the following services:

<u>Service</u>	Gross (\$000s)	Net (\$000s)
Contact Centre	14,713.0	9,452.2
Project Management Office	3,535.1	376.5
Total Program Budget	<u>18,248.1</u>	<u>9,828.7</u>

### CITIZEN CENTRED SERVICES “B”

#### City Planning

26. City Council approve the 2012 Recommended Operating Budget for City Planning of \$38.418 million gross and \$12.985.4 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
City Planning	36,980.2	12,147.4
Waterfront Renewal	1,438.0	838.0
Total Program Budget	<u>38,418.2</u>	<u>12,985.4</u>

27. Council adopt the recommendation in the report entitled "Development Application Review Fees – 2012 Operating Budget":

- i) adopt the Fee Schedule for Planning Applications set out as Appendix 1 to that report, effective April 2, 2012, that the Municipal Code Chapter 441-4 be amended accordingly;
- ii) the City Solicitor introduce the necessary bills to give effect to the recommendations;

as reflected in the Recommended 2012 Operating Budget for City Planning.

28. 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.

### Fire Services

29. City Council approve the 2012 Recommended Operating Budget for Toronto Fire Services of \$369.756 million gross and \$354.624 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Fire Operations	297,855.9	283,990.8
Fire Prevention & Public Safety	14,409.3	14,084.8
Communications & Operational Support	29,139.0	28,697.1
Professional Develop. & Mechanical Support	25,097.9	24,697.9
Fire - Headquarters	3,254.1	3,153.8
Total Program Budget	<u>369,756.2</u>	<u>354,624.3</u>

30. 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.

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**Policy, Planning, Finance & Administration and the Toronto Environment Office**

31. City Council approve the 2012 Recommended Operating Budget for Policy, Planning, Finance and Administration (PPFA) and the Toronto Environment Office (TEO) of \$27.389 million gross and \$12.513 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Policy, Planning, Finance and Administration	22,104.0	9,852.2
Toronto Environment Office	5,284.5	2,660.7
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Total Program Budget	27,388.5	12,512.9
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32. 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.

**Municipal Licensing and Standards**

33. City Council approve the 2012 Recommended Operating Budget for Municipal Licensing and Standards of \$47.334 million gross and \$19.184 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Head Office	1,941.2	1,941.2
Licensing	14,361.5	(8,003.1)
Investigations	20,310.4	17,671.4
Toronto Animal Services	10,720.5	7,574.8
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Total Program Budget	47,333.6	19,184.3
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**Technical Services**

34. City Council approve the 2012 Recommended Operating Budget for Technical Services of \$70.011 million gross and \$9.491 million net, comprised of the following services:



<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Survey and Mapping	21,579.2	3,316.1
Development Engineering	6,483.1	4,718.0
Linear Infrastructure	24,175.6	398.4
Major Works Facilities	9,746.3	0.0
Program Administration	1,208.8	430.1
Portfolio Management and Support	6,817.9	628.2
Total Program Budget	<u>70,010.8</u>	<u>9,490.8</u>

35. The approval to contract professional services for Transit Expansion projects in the amount of \$1.170 million gross, \$0 net, be subject to confirmation of funding from Metrolinx.

### Toronto Building

36. City Council approve the 2012 Recommended Operating Budget for Toronto Building of \$46.720 million gross and (\$10.731) million net, comprised of the following service:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Toronto Building	<u>46,719.5</u>	<u>(10,731.4)</u>
Total Program Budget	<u>46,719.5</u>	<u>(10,731.4)</u>

### Transportation Services

37. City Council approve the 2012 Recommended Operating Budget for Transportation Services of \$325.717 million gross and \$204.874 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Roadway Services	141,881.4	96,011.3
Roadside Services	52,423.8	24,841.2
Traffic Planning/Right-Of-Way Management	21,722.4	(10,567.2)
Traffic and Safety Services	87,139.7	81,171.2
Infrastructure Management	20,261.2	16,098.6
District Management & Overhead	1,480.1	(1,689.4)
Technical & program Support	808.4	(991.6)
Total Program Budget	<u>325,716.9</u>	<u>204,874.0</u>

38. 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.
39. The approval for 10 new temporary positions for the Transit Expansion Unit be subject to confirmation of funding from Metrolinx.

## INTERNAL SERVICES

### Facilities Management and Real Estate

40. City Council approve the 2012 Recommended Operating Budget for Facilities Management and Real Estate of \$175.750 million gross and \$52.766 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Facilities Management	149,706.2	79,399.1
Real Estate	26,043.6	(26,633.3)
Total Program Budget	<u>175,749.8</u>	<u>52,765.8</u>

41. 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

42. City Council approve the 2012 Recommended Operating Budget for Fleet Services of \$47.468 million gross and \$0.0 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Fleet Maintenance	24,070.2	0.0
Fuel Operations	16,532.1	0.0
Fleet Safety & Standards	1,195.2	0.0
Fleet Management	5,670.8	0.0
Total Program Budget	<u>47,468.3</u>	<u>0.0</u>

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**Information and Technology**

43. City Council approve the 2012 Recommended Operating Budget for Information and Technology of \$97.097 million gross and \$63.898 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Desktop Computing	53,332.6	33,883.7
Application Delivery	28,112.8	21,781.4
Voice and Telecommunications	10,499.4	4,607.3
Information and Products	5,152.4	3,625.4
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Total Program Budget	<u>97,097.2</u>	<u>63,897.8</u>

44. 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.

**Office of the Chief Financial Officer**

45. City Council approve the 2012 Recommended Operating Budget for the Office of the Chief Financial Officer of \$16.765 million gross and \$8.598 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Finance & Administration	2,946.5	2,682.5
Corporate Finance	4,109.3	1,341.7
Financial Planning	9,104.0	4,159.3
Special Projects	605.2	414.7
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Total Program Budget	<u>16,765.0</u>	<u>8,598.2</u>

46. 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.

**Office of the Treasurer**

47. City Council approve the 2012 Recommended Operating Budget for the Office of the Treasurer of \$73.343 million gross and \$25.860 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Pension, Payroll and Employee Benefits	13,502.4	9,438.8
Purchasing & Materials Management	10,129.5	6,772.0
Accounting Services	12,583.2	8,480.9
Revenue Services	37,128.2	1,168.0
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Total Program Budget	<u>73,343.3</u>	<u>25,859.7</u>

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

48. City Council approve the 2012 Recommended Operating Budget for the City Manager's Office of \$43.507 million gross and \$35.009 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Executive Management	2,756.1	2,214.3
Strategic and Corporate Policy	3,722.3	3,469.7
Internal Audit	1,071.7	434.1
Strategic Communications	2,776.1	2,326.1
Equity, Diversity & Human Rights	1,326.8	1,326.8
Human Resources	31,854.2	25,238.3
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Total Program Budget	<u>43,507.2</u>	<u>35,009.3</u>

49. 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.

**City Clerk's Office**

50. City Council approve the 2012 Recommended Operating Budget for the City Clerk's Office of \$47.576 million gross and \$28.781 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Corporate Information Mgmt Services	24,925.0	13,140.1
Council and Support Services	6,044.7	5,236.4
Elections & Registry Services	7,374.8	2,285.1
Secretariat	7,461.0	6,348.5
Protocol Services	1,770.8	1,770.8
Total Program Budget	47,576.3	28,780.8

### City Council

51. City Council approve the 2012 Recommended Operating Budget for City Council of \$19.145 million gross and net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Councillors' Salaries and Benefits Budget	5,542.4	5,542.4
Councillors' Staff Salaries and Benefits Budget	11,587.9	11,587.9
Councillors' Office Expenses Budget	1,320.0	1,320.0
Councillors' Business Travel Expenses Budget	25.0	25.0
Councillors' General Expenses Budget	670.0	670.0
Total Program Budget	19,145.3	19,145.3

### Legal Services

52. City Council approve the 2012 Recommended Operating Budget for Legal Services of \$41.671 million gross and \$18.454 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Municipal	6,429.9	3,051.5
Litigation	7,019.3	2,452.6
Administration	2,324.0	2,008.5
Planning & Tribunal	4,857.4	3,226.0
Real Estate	5,837.5	3,800.6
Employment	2,713.9	2,659.9
Prosecutions	12,489.1	1,254.4
Total Program Budget	41,671.1	18,453.5

53. The approval of two new temporary Solicitor positions totalling \$0.184 million for the Transit Expansion project, be subject to confirmation of funding from Metrolinx.

### Mayor's Office

54. City Council approve the 2012 Recommended Operating Budget for the Mayor's Office of \$1.908 million gross and net, comprised of the following service:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Mayor's Office	1,908.3	1,908.3
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Total Program Budget	<u>1,908.3</u>	<u>1,908.3</u>

### Accountability Offices

55. City Council approve the 2012 Recommended Operating Budget for the Accountability Offices of \$6.965 million gross and \$6.956 million net, comprised of the following Offices:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Auditor General's Office	4,271.3	4,271.3
Office of the Integrity Commissioner	211.0	211.0
Office of the Lobbyist Registrar	1,061.3	1,052.3
Office of the Ombudsman	1,421.1	1,421.1
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Total Budget	<u>6,964.8</u>	<u>6,955.8</u>

56. P Cards, TTC Cards and Green P Parking Cards be provided for the Accountability Offices.

## AGENCIES

### Arena Boards of Management

57. City Council approve the 2012 Recommended Operating Budget for the Arena Boards of Management of \$6.731 million gross and \$(0.008) million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
George Bell Arena	597.6	0.0
William H. Bolton Arena	836.6	(3.7)
Larry Grossman Forest Hill Memorial Arena	1,036.8	(2.0)
Leaside Memorial Community Gardens	1,012.1	(0.1)
McCormick Playground Arena	707.7	(0.2)
Moss Park Arena	813.0	(0.4)
North Toronto Memorial Arena	887.2	(0.5)
Ted Reeve Arena	839.8	(0.6)
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Total Program Budget	<u>6,730.7</u>	<u>(7.5)</u>

### Association of Community Centres

58. City Council approve the 2012 Recommended Operating Budget for the Association of Community Centres (AOCCs) of \$6.951 million gross and \$6.687 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 Community Centre	1,145.8	1,145.8
Applegrove Community Complex	336.5	336.5
Cecil Community Centre	636.3	636.3
Central Eglinton Community Centre	552.2	552.2
Community Centre 55	674.1	674.1
Eastview Neighbourhood Community Centre	529.4	529.4
Harbourfront Community Centre	1,119.1	1,119.1
Ralph Thornton Centre	655.3	615.9
Scadding Court Community Centre	828.7	828.7
Swansea Town Hall	473.9	249.3
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Total Program Budget	<u>6,951.3</u>	<u>6,687.3</u>

59. 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.

**Exhibition Place**

60. City Council approve the 2012 Recommended Operating Budget for Exhibition Place of \$64.765 million gross and (\$0.005) million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Exhibition Place & Direct Energy Centre	27,055.0	1,045.0
Canadian National Exhibition	24,097.0	(800.0)
National Soccer Stadium	9,349.0	(250.0)
Allstream Conference Centre	4,264.0	0.0
Total Program Budget	<u>64,765.0</u>	<u>(005.0)</u>

**Heritage Toronto**

61. City Council approve the 2012 Recommended Operating Budget for Heritage Toronto of \$0.881 million gross and \$0.312 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Heritage Toronto	<u>880.8</u>	<u>311.8</u>
Total Program Budget	<u>880.8</u>	<u>311.8</u>

62. Council approve acceptance of a three year grant from the Interaction Multi-Cultural Funding program and related spending conditional upon receipt of such funding during 2012-2014 and, if such financing is not forthcoming or for an amount other than that reflected in the 2012 Operating Budget for Heritage Toronto, direct that the budget be adjusted to remove such grant funding.

**Theatres**

63. City Council approve the 2012 Recommended Operating Budget for Theatres of \$27.900 million gross and \$2.962 million net, comprised of the following services:



<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Sony Centre for the Performing Arts	19,926.6	927.2
St. Lawrence Centre for the Arts	3,641.7	1,211.6
Toronto Centre for the Arts	4,331.8	823.6
Total Program Budget	27,900.1	2,962.4

### Toronto and Region Conservation Authority

64. City Council approve the 2012 Recommended Operating Budget for Toronto and Region Conservation Authority of \$37.564 million gross and \$7.477 million net, of which \$4.270 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)
Watershed Health	18,694.0	2,479.9
Public Use Interim Management	11,782.6	686.6
Corporate Services	6,435.6	4,220.4
Rouge Park Interim Management	652.0	89.6
Total Program Budget	37,564.1	7,476.5
Less: Toronto Water Contribution		4,270.1
Total Program Budget	37,564.1	3,206.4

### Toronto Atmospheric Fund

65. City Council approve the 2012 Recommended Operating Budget for Toronto Atmospheric Fund of \$2.279 million gross and \$0 million net, comprised of the following service:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Toronto Atmospheric Fund	2,279.0	0.0
Total Program Budget	2,279.0	0.0

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**Toronto Police Service**

66. City Council approve the 2012 Recommended Operating Budget for the Toronto Police Service of \$1.010 billion gross and \$933.781 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Toronto Police Service	<u>1,010,150.4</u>	<u>933,781.4</u>
Total Program Budget	<u>1,010,150.4</u>	<u>933,781.4</u>

67. The findings of the City's 2011 service efficiency study and the 2012 Toronto Police Service's service efficiency study be considered and if approved, be implemented in future budgets beginning in 2013.
68. City Council approve the deferral of the increased contribution to the City's Sick Pay Gratuity Reserve, on the condition that any Service surpluses in 2011 (up to \$6.500 million) be allocated to the City Sick Pay Reserve.

**Toronto Police Services Board**

69. City Council approve the 2012 Recommended Operating Budget for the Toronto Police Services Board of \$2.709 million gross and \$2.209 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Toronto Police Services Board	<u>2,708.7</u>	<u>2,208.7</u>
Total Program Budget	<u>2,708.7</u>	<u>2,208.7</u>

**Parking Tag Enforcement and Operations**

70. City Council approve the 2012 Recommended Operating Budget for Parking Enforcement and Operations of \$57.818 million gross and \$(22.832) million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Parking Enforcement Unit	42,758.4	42,063.4
Parking Revenue Processing	6,429.0	6,429.0
Judicial Processing of Parking Tickets	4,630.1	4,630.1
Parking Tag Revenue	4,000.0	(75,954.4)
	<u>57,817.5</u>	<u>(22,831.9)</u>
Total Program Budget	<u>57,817.5</u>	<u>(22,831.9)</u>

### Toronto Public Health

71. City Council approve the 2012 Recommended Operating Budget for Toronto Public Health of \$231.745 million gross and \$41.516 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	2,631.1	508.1
Healthy Public Policy	5,063.3	1,100.1
Healthy Families	59,663.9	6,622.3
Communicable Disease	42,312.3	8,665.7
Healthy Environments	21,820.8	4,600.5
Healthy Living	37,696.2	7,136.9
Dental Oral Health	32,609.8	7,995.2
Finance and Administration	22,858.9	3,323.1
Performance & Standards	7,088.6	1,564.3
	<u>231,744.9</u>	<u>41,516.2</u>
Total Program Budget	<u>231,744.9</u>	<u>41,516.2</u>

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

### Toronto Public Library

73. City Council approve the 2012 Recommended Operating Budget for Toronto Public Library of \$172.285 million gross and \$157.508 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Library Administration	6,281.40	6,141.9
Library Services	166,003.6	151,366.0
	<u>172,285.0</u>	<u>157,507.9</u>
Total Program Budget	<u>172,285.0</u>	<u>157,507.9</u>

**Toronto Transit Commission**

74. City Council approve the 2012 Recommended Operating Budget for Toronto Transit Commission Conventional Service of \$1.441 billion gross and \$404.101 million net, comprised of the following service:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Conventional Service	1,440,847.5	404,101.0
Total Program Budget	<u>1,440,847.5</u>	<u>404,101.0</u>

75. The Chief General Manager of the Toronto Transit Commission and the City Manager 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-1990s.

76. City Council approve the 2012 Recommended Operating Budget for Wheel-Trans of \$95.207 million gross and \$89.882 million net, comprised of the following service:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Wheel-Trans	95,206.7	89,882.1
Total Program Budget	<u>95,206.7</u>	<u>89,882.1</u>

**Toronto Zoo**

77. City Council approve the 2012 Recommended Operating Budget for Toronto Zoo of \$45.661 million gross and \$11.108 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Conservation, Education & Wildlife	11,864.1	9,943.8
Marketing & Communications	7,849.5	1,315.9
Operations & Administration	17,001.8	12,517.4
General Management and Development	8,809.5	6,336.0
Animal & Endangered Species	136.0	
Revenue & Recoveries		(19,005.0)
Total Program Budget	<u>45,660.9</u>	<u>11,108.1</u>

78. The Chief Executive Officer of the Toronto Zoo report back on the funding requirements for Giant Pandas as part of the 2013 Budget process.

### Yonge-Dundas Square

79. City Council approve the 2012 Recommended Operating Budget for Yonge-Dundas Square of \$1.965 million gross and \$0.464 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Yonge-Dundas Square	1,965.3	463.7
	<hr/>	<hr/>
Total Program Budget	<u>1,965.3</u>	<u>463.7</u>

### RATE SUPPORTED PROGRAM

#### Toronto Parking Authority

80. City Council approve the 2012 Recommended Operating Budget for the Toronto Parking Authority of \$72.327 million gross and (\$56.403) million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
On-Street Parking	12,572.7	(34,143.3)
Off-Street Parking	59,754.2	(22,259.7)
	<hr/>	<hr/>
Total Program Budget	<u>72,326.9</u>	<u>(56,403.0)</u>

81. The President of the Toronto Parking Authority develop a sustainable strategy to meet the 2012 net revenue target of (\$3.720) million to be achieved through operational efficiencies and / or revenue growth, such as, but not limited to, changes to their current user fee rates as well as any opportunities for expanding on-street parking operations.

**CORPORATE ACCOUNTS****Community Partnership Investment Program:**

82. City Council approve the 2012 Recommended Operating Budget for the Community Partnership and Investment Program of \$42.581 million gross and \$42.581 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Partnership Programs	35,891.8	35,891.8
Investment Programs	4,460.4	4,460.4
Administration	2,228.6	2,228.6
Total Program Budget	<u>42,580.8</u>	<u>42,580.8</u>

83. City Council approve the budget transfers totaling \$42.581 million from the Community Partnership and Investment Program Recommended Operating Budget to the following Programs to reflect the restructuring of the Community Partnership and Investment Program in 2012:

<u>Program:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Economic Development & Culture	17,798.6	17,798.6
Social Development, Finance & Administration	15,480.2	15,480.2
Toronto Public Health	5,708.6	5,708.6
Shelter, Support & Housing Administration	2,254.0	2,254.0
City Planning	234.0	234.0
Facilities Management	1,105.4	1,105.4
Total Program Budget	<u>42,580.8</u>	<u>42,580.8</u>

84. The specific allocation of the respective Community Partnership and Investment Program's services be reported to the respective Standing Committees/Board in early 2012.

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

85. City Council approve that the 2012 Recommended Operating Budget for Capital and Corporate Financing/Non-Program of \$1,372.066 million gross and \$165.867 million net, comprised of the following:

2012 Budget Committee Recommended Operating Budget

APPENDIX 3

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	Gross <u>(\$000s)</u>	Revenue <u>(\$000s)</u>	Net <u>(\$000s)</u>
Capital & Corporate Financing	639,178.3	15,021.7	624,156.6
Non-Program Expenditures	723,785.1	160,393.5	563,391.5
Non-Program Revenues	<u>9,102.1</u>	<u>1,030,783.4</u>	<u>(1,021,681.3)</u>
Total Program Budget	<u><u>1,372,065.6</u></u>	<u><u>1,206,198.6</u></u>	<u><u>165,866.9</u></u>