

## **2013 Budget Committee Recommended Tax Supported Operating Budget**

<b>Date:</b>	January 7, 2013
<b>To:</b>	Budget Committee
<b>From:</b>	City Manager Acting Deputy City Manager and Chief Financial Officer
<b>Wards:</b>	All
<b>Reference Number:</b>	P:\2013\Internal Services\Fp\Bc13002Fp (AFS #16839)

### **SUMMARY**

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This report presents the 2013 Budget Committee (BC) Recommended Tax Supported Operating Budget and seeks Council's approval for the services, service levels, and spending plans detailed therein.

The City of Toronto faced challenges in preparing the 2013 BC Recommended Tax Supported Operating Budget to eliminate the opening operating pressure of \$465 million, reduce its reliance on one-time/unsustainable revenues, including \$102 million in previous year's surplus; bring spending back in line with revenue growth; and, moderate capital financing pressures.

To address the 2013 Operating Budget pressures and capital funding gap, the City Manager provided budget directions to continue the implementation of service efficiency study recommendations; increase user fee revenue in compliance with Council's approved User Fee Policy; submit a 2013 Budget with a 0% budget increase over the 2012 Net Operating Budget; and, limit new services to only those that are not reliant on the municipal property tax base for funding.

The 2013 BC Recommended Tax Supported Operating Budget is \$9.401 billion gross and \$3.713 billion net, resulting in a \$3.560 million decrease in gross and a \$25.232 million increase in net over the 2012 Approved Operating Budget of \$9.405 billion gross and \$3.688 billion net expenditures respectively. Major advancements were made in achieving fiscal sustainability by eliminating the use of prior year's surplus and ensuring property tax increases were at or below the general rate of inflation. Revenue sources

were maximized in accordance with expenditure growth and capital financing costs have been reduced through a capital financing strategy that utilizes prior year surplus, proceeds from the monetization of capital assets and Provincial/Federal funding. Furthermore, the 2013 BC Recommended Operating Budget includes a moderate Toronto Transit Commission fare increase of 5 cents and a 2.00% residential and 0.67% non-residential property tax increase which are in line with or below the general rate of inflation.

## CONTENTS

<b>Topic</b>	<b>Page</b>
Recommendations	2
Financial Impact	3
Comments	
The Economic Environment	10
The City's Fiscal Challenge	11
Actions Taken	12
Service Efficiency	12
User Fees and Other Charges	14
Budget Overview	18
2013 Recommended Approved Positions	30
2014 and 2015 Outlook	31
City of Toronto Multi-Year Financial Planning and Budgeting Process	33
Appendices	37

## RECOMMENDATIONS

The Budget Committee recommends the following to Executive Committee for recommendation to Council:

1. City Council approve the 2013 Budget Committee Recommended Tax Supported Operating Budget of \$9.401 billion gross and \$3.713 billion net as detailed in Appendix 1, comprised of the following:
  - i. a Base Budget of \$9.365 billion gross and \$3.701 billion net to maintain core services and service levels; and
  - ii. an investment in strategic new and enhanced service priorities of \$36.273 million gross and \$11.397 million net including new user fees of \$0.005 million gross and (\$0.069) million net revenue; and enhanced service priorities of \$36.268 million gross and \$11.466 million net.

2. City Council approve the Recommendations for City Programs and Agencies detailed in Appendix 3.
3. City Council receive the reports, transmittals and communications that are on file with the City Clerk's Office as considered by the Budget Committee at its 2013 budget review meetings.

## **Financial Impact**

### **How the 2013 Operating Budget was Balanced**

The City's Operating Budget Outlook for 2013 indicated a budget pressure of \$465 million net expenditures, of which \$141 million net or 30.4% was due to the use of one-time/unsustainable revenues to balance the 2012 Approved Operating Budget (see Table 1 below). The cost of maintaining services at 2012 approved service levels, adjusted for 2013 payroll and non-payroll inflationary costs required \$241 million which represented 51.8% of the 2013 budget pressure. In addition, \$46 million would be required primarily to fund capital financing (\$37 million) and ongoing operating costs for the City's completed capital works in 2013 (\$7 million).

To address the budget pressure, the City reduced spending through savings to be generated from efficiency measures; minimized service changes; maximized revenue sources; reduced the impact of capital financing; introduced a moderate municipal property tax; and, a Toronto Transit Commission (TTC) fare increase. As a result, the City has eliminated the reliance on the use of prior year's surplus as a finance source and has moved the City closer to achieving fiscal sustainability. However, the use of one-time /unsustainable revenues of \$40 million from reserve contributions remains for 2013.

<b>Table 1</b> <b>2013 Balancing Strategies</b> <b>(\$Million)</b>	
<b>2012 On-Time Funding</b>	<b>141</b>
Compensation & Benefits	130
Inflation - Materials, Supplies & Services	48
TTC (employee costs/inflation/growth)	63
Capital Financing	37
TCHC Property Tax Exemption	56
Reduction in TCHC Subsidy	(56)
Operating Impact of Capital	9
Prov/Fed Funding Decrease/(Increase)	8
Reserve Contribution	16
Other Non-Recurring, Annualization, Non-Prog	13
<b>Expenditure Changes</b>	<b>324</b>
<b>2013 Budget Pressure</b>	<b>465</b>
<b>2013 Balancing Strategy:</b>	
Efficiency and Other Cost Savings	(190)
Reduced Capital Financing Costs	(44)
<b>Cost Reductions</b>	<b>(234)</b>
Economic Growth	(74)
Reserve Draws	(40)
Other Revenues	(47)
<b>Revenue Increases</b>	<b>(162)</b>
Tax Increase (Residential 2.00%/Non-Res 0.67%)	(47)
Assessment Growth	(33)
<b>Property Tax / Assessment Changes</b>	<b>(81)</b>
New and Enhanced Service Priorities	11
<b>Total Balancing Strategies</b>	<b>(465)</b>
<b>Remaining Pressure</b>	<b>0</b>

City costs have been reduced by \$234 million net. This expenditure reduction was achieved by realizing cost savings of \$190 million derived from reduced compensation and benefits (\$60 million), implementation of service efficiencies (\$72 million), service changes (\$12 million) and other cost reductions (\$46 million). Additionally, \$44 million in savings will be achieved from a reduction in capital financing costs. The sizeable cost savings to be generated from base and service efficiencies have limited service impacts, enabling the City to maintain core services that residents depend upon. The cost savings noted above are partially off-set by investments in new and enhanced services of \$11 million primarily for transit ridership growth.

The 2013 BC Recommended Operating Budget is balanced by utilizing sustainable revenues of \$243 million, primarily attributed to economic growth (\$74 million) and other revenue generating \$47 million; assessment growth of \$33 million; and a modest 2.00% residential and 0.67% non-residential property tax increase in line with inflation that will contribute \$47 million. On an average household with an assessed value of \$474,368, property taxes will increase by \$49.65 to \$2,532 to meet funding required for City's services and service levels. The use of one-time/unsustainable revenues of \$40 million from reserves is required to balance the 2013 BC Recommended Operating Budget.

It should be noted that the 2013 Recommended Operating Budget reflects the Budget Committee's amendment to incorporate the final Assessment Growth which increased by \$6.300 million, and reduce the contribution from the Social Housing Federal Reserve Fund in the 2013 Recommended Operating Budget for Shelter, Support and Housing Administration by \$6.300 million at its meeting on December 17, 2012. A subsequent adjustment has been made to the assessment growth based on the finalized assessment roll, and the Social Housing Federal Reserve Fund contribution has been further reduced by an additional \$0.537 million to be offset by increased assessment growth revenue of equal value.

In addition, the 2013 BC Recommended Operating Budget also reflects Budget Committee's recommendation to increase the property tax rate from the staff recommended 1.95% residential/0.65% non residential to 2.00% residential/0.67% non residential resulting in additional property tax revenue of \$1.329 million which will be allocated to the following items, leaving an unallocated balance of \$0.406 million as noted below:

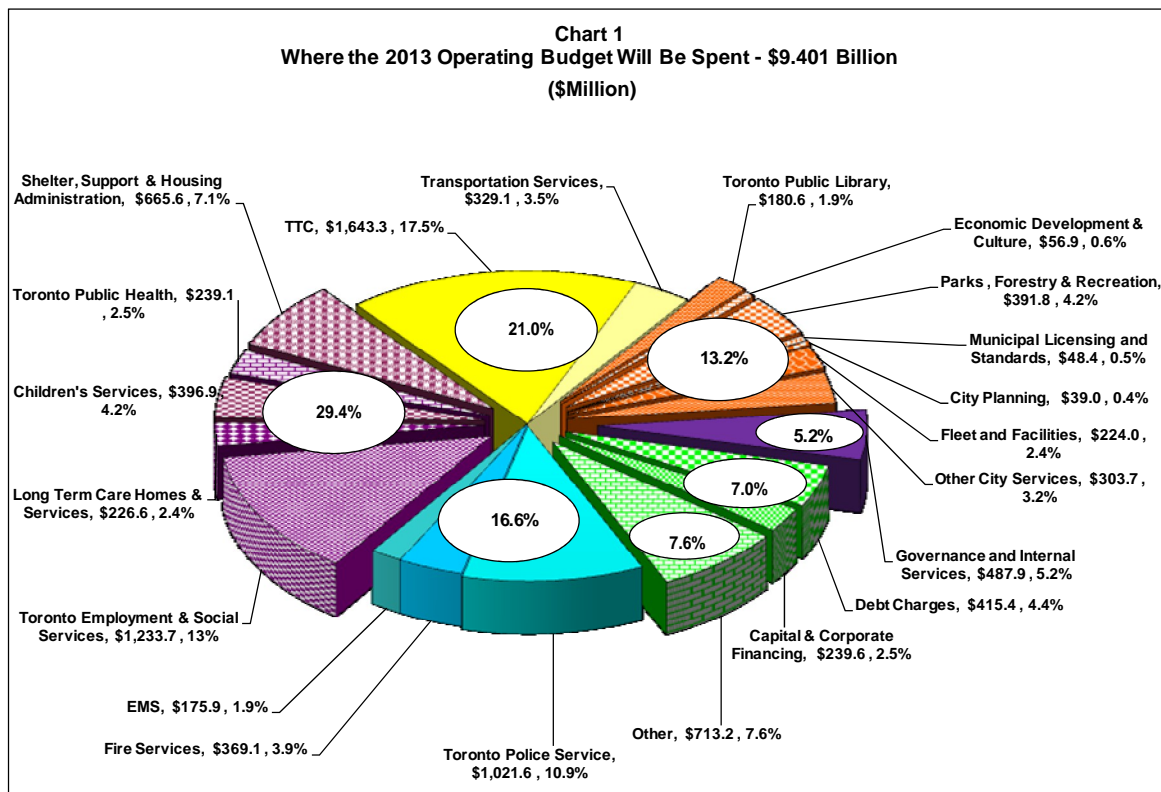
<b>Tax Increase</b>	<b>\$1,328,934</b>
Less:	
Nutrition Program (Inflationary Increase)	\$117,800
Botanical Gardens (One-Time)	\$75,000
LASO (2 New LASOs)	\$200,000
Lawn Bowling (One-Time)	\$30,000
CPIP Partnership Funding (Inflationary Increase)	\$500,000
<b>Unallocated (Non-Program)</b>	<b>\$406,134</b>
Wage Savings from Arena Board Management	\$11,304
Wage Savings from Yonge-Dundas Square	\$3,913
<b>Total Unallocated (Non-Program)</b>	<b>\$421,351</b>

Approval of the 2013 BC Recommended Tax Supported Operating Budget will result in the net reduction of 76.8 base positions off-set by additional 140.9 positions to deliver new and enhanced services. As a result, the City's staff complement will increase by a net 64.1 positions or 0.1%. The net increase is primarily driven by TTC ridership growth and the completion of capital projects for Parks, Forestry and Recreation and the Information and Technology Programs. Further details regarding the 2013 BC Recommended Approved Positions can be found in Table 6 of this report.

## 2013 Operating Budget Summary

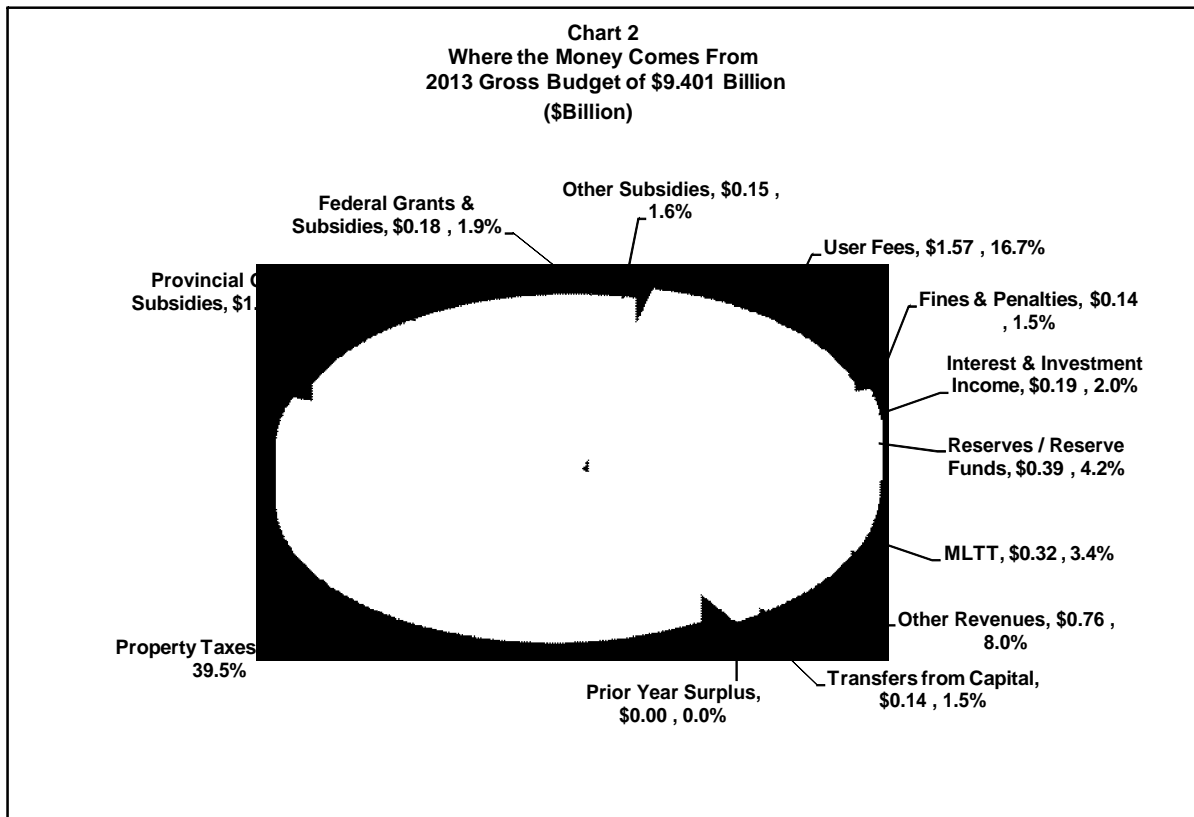
The 2013 BC Recommended Operating (Gross) Budget for Tax Supported Programs is \$9.401 billion, which reflects a decrease of \$3.560 million over the 2012 Approved Operating Budget of \$9.405 billion. Chart 1 below shows that approximately one third or 29.4% of the 2013 BC Recommended Operating Budget of \$9.401 billion will be spent on services that the City has no direct control over as they are mandated and/or cost-shared with the Province. These include Shelter Support and Housing Administration, Toronto Public Health, Children's Services, Long Term Care Homes and Services, and Toronto Employment and Social Services. In addition, Transportation and Transit Services account for 21.0%. Emergency Services (Police Service, Fire Services, and Emergency Medical Services) account for 16.6%.

Altogether, these services plus the repayment of debt principal and interest represent almost three quarters of the City's total gross expenditures for 2013.



As shown in Chart 2 below, the 2013 BC Recommended Tax Supported Operating Budget of \$9.401 billion is funded by various sources. Municipal property tax is the funding of last resort; therefore, the City maximizes all other sources first. Funding for the 2013 BC Recommended Tax Supported Operating Budget includes Provincial (\$1.844 billion) and Federal (\$0.180 billion) transfers representing 21.5%; user fees, charges and fines of \$1.711 billion or 18.2%; and, other revenues of \$1.953 billion or 20.8% and property tax revenue of \$3.713 billion or 39.5%.

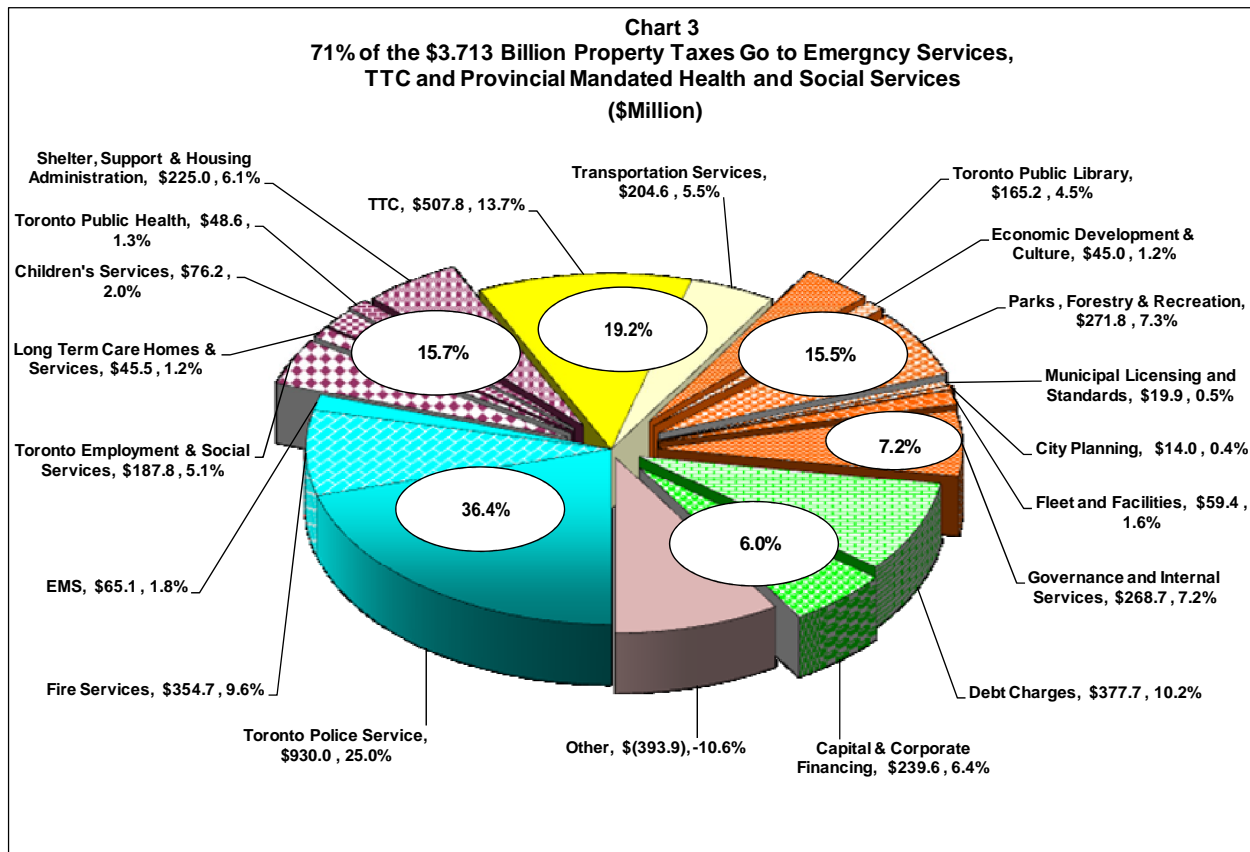
As a proportion of the gross operating budget, the budget financed from property taxes has declined from 46% in 1999 to 40% in 2013. Most significantly, there is no use of prior year's surplus as a revenue source in 2013, the first such occurrence since 1998. The reduced reliance on property taxes and the elimination of prior year's surplus are key to meeting the City's strategic goal of maintaining a well-balanced and diversified set of sustainable and predictable revenue sources. The reduced reliance on property taxes and elimination of prior year's surplus are attributed to cost savings measures; increased user fee revenues; and growth in municipal land transfer tax revenues.



## 2013 Budget Committee Recommended Net Operating Budget

The 2013 BC Recommended Net Operating Budget is \$3.713 billion, which represents a 0.7% or \$25.232 million increase over the 2012 Approved Net Operating Budget of \$3.688 billion.

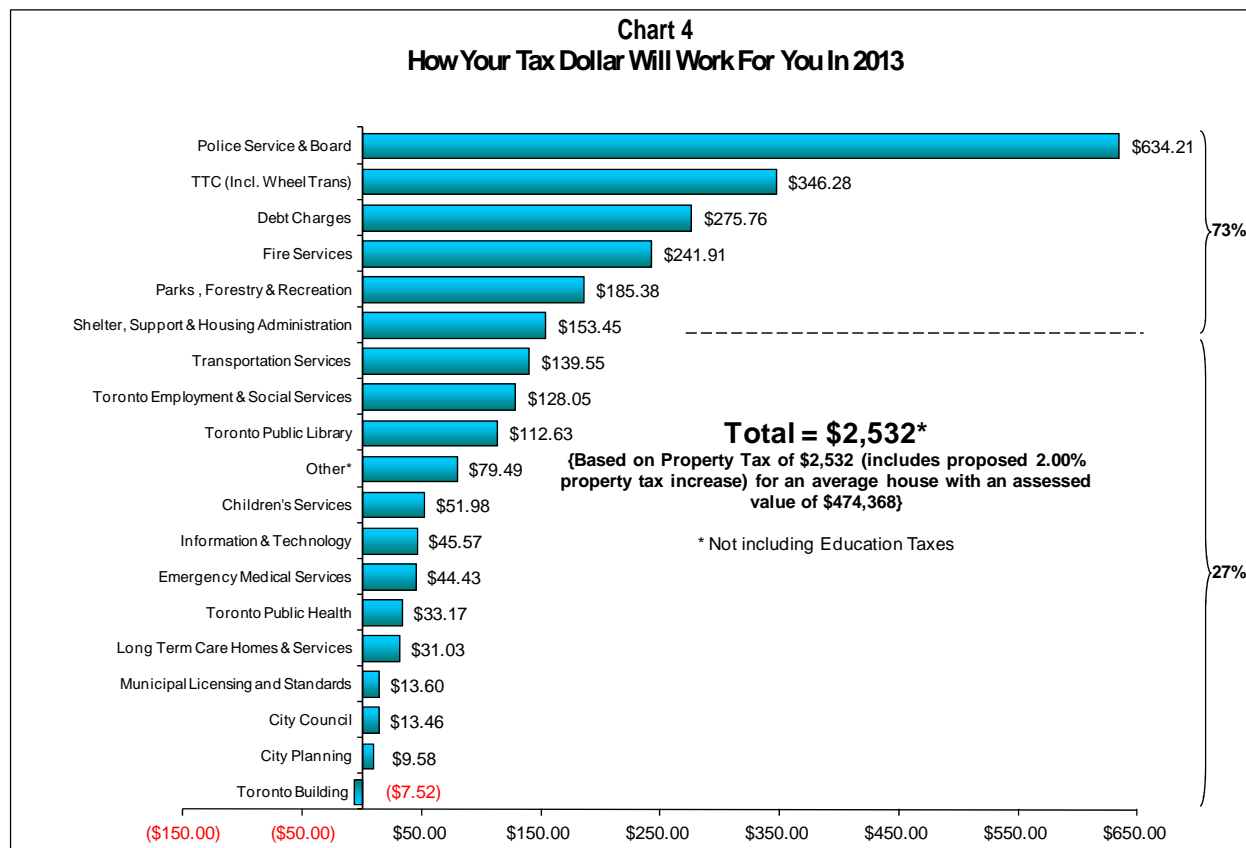
Chart 3 below illustrates how the 2013 BC Recommended Net Operating Budget, or property tax funding, will be spent. Consistent with the allocation of the gross expenditures, 71% of the 2013 BC Recommended Net Operating Budget is directed to emergency services; cost shared / Provincially mandated health and social services; and, transit services.





## Where the 2013 Net Operating Budget is Spent

Chart 4 below shows how property taxes of \$2,532 for the average household, valued at \$474,368, will be spent. Of the total average property tax bill of \$2,532 approximately 73% or \$1,837 will be spent on Police Services; TTC (including Wheel-Trans); repaying the principal and interest costs for debt borrowing (debt servicing for capital works); Fire Services; Shelter, Support, and Housing Administration; and, Parks, Forestry and Recreation. The remaining \$695 or 27% of the property tax bill is used to fund all other services delivered by the City, including Transportation, Library, Emergency Medical Services, and Public Health.



## 2014 and 2015 Outlook

As outlined in the Table 2 below, the forecasted 2014 Outlook pressure before revenue increases is estimated to be approximately \$375 million, comprised of \$40 million from the use of reserve funds and \$335 million in expenditure changes. For 2015, the estimated Outlook pressure before revenue increases is \$323 million.

Revenue increases to off-set expenditures are projected to be approximately \$104 million in 2014 and \$102 million in 2015, driven by economic growth such as the municipal land transfer tax, interest/investment earnings, TTC fare increases of 10 cents and ridership growth,

incremental user fee revenues, and the continued Provincial uploading of Social Services and Court servicing costs. Additional revenues of \$48 million in 2014 and \$49 million in 2015 are dependent on future City Council decisions to approve a property tax rate increase, assumed to be a 2.00% residential and 0.67% non-residential increase in each of the 2 years. Total revenue increases including proposed property tax rate increases and assessment growth are estimated at \$182 million in 2014 and \$181 million in 2015.

<b>Table 2</b> <b>2014 and 2015 Operating Budget Outlook</b> <b>(\$Millions)</b>		
	<b>2014</b>	<b>2015</b>
<b>Total Expenditure Pressures</b>	<b>375</b>	<b>323</b>
<b>Revenue Change:</b>		
Municipal Land Transfer Tax (MLTT)	(15)	(15)
TTC Ridership Growth	(19)	(15)
TTC 10 Cent Fare Increase	(35)	(35)
Uploading of Services	(25)	(25)
Interest / Investment Earnings	(3)	(4)
Dividend Income	(5)	(5)
User Fees Change	(1)	(2)
Other Revenue Changes	(1)	(1)
<b>Total Revenue Change</b>	<b>(104)</b>	<b>(102)</b>
<b>Pressure after Revenue Changes:</b>	<b>271</b>	<b>220</b>
Property Tax Rate Increase	(48)	(49)
- (2.0% Residential/0.67% Non-Residential)		
Assessment Growth	(30)	(30)
<b>Efficiency Target</b>	<b>193</b>	<b>141</b>

To off-set the remaining operating pressures, efficiency targets will be required to generate savings of \$193 million in 2014 and \$141 million in 2015, to fully balance operating budgets in both years. Although the Outlooks are more positive compared to recent years, the City must continue to be diligent in its efforts to eliminate any reliance on unsustainable revenue sources in future years to achieve full fiscal sustainability and adhere to municipal budgeting best practices. Further details regarding the 2014 and 2015 Outlooks can be found in Table 8 of this report.

## COMMENTS

### The Economic Environment

The City continues to be challenged by growing demand for services and lack of a fully diversified, predictable and sustainable set of revenue sources. Toronto's economy rebounded from the global recession in 2008 and 2009. This year, the local economy benefited from a strong goods sector, strengthened by solid growth in both manufacturing and construction output. The construction sector was stimulated by the benefits of a still healthy housing market, as well

as a number of large projects, such as the recently completed Ritz-Carlton; Shangri-La Toronto; Trump Towers; and, the Four Season Hotel to mention a few.

The Conference Board of Canada's fall review forecasts moderate improvements in Toronto's real gross domestic product, employment and inflation. Toronto's real gross domestic product is forecast to grow by 3.1% in 2013 and 3.5% in 2014. The projected unemployment rate will dip to about 8.5% in 2013 and to 8.0% in 2014; down from the 8.7% reported for 2012. Sluggish housing starts will lower growth in the construction sector for 2013 to an increase of 2.9% following growth of almost 9% for the previous 2 years. New housing activity is expected to contract in 2013 by 10.8% or 4,880 units to 40,450 units compared to the 2012 level of 45,330 units. The Conference Board forecasts the consumer price index will remain relatively flat in the near and medium terms. The Conference Board of Canada is forecasting that the consumer price index for the City of Toronto will be 2.2% for 2014.

Challenges remain for Toronto's economic performance due to risks outside of Canada, particularly in the United States and Europe. Having just averted the fiscal cliff, the already weak U.S. economy needs to adjust to new tax increases and spending cuts. Expiring tax cuts combined with across-the-board government spending cuts are scheduled to become effective December 31, 2012. Should the Federal government allow these 2 events to proceed, they will have a significant negative impact on an already weakened economy.

The euro zone's debt crisis will also continue to impact consumer confidence, stock and commodity markets on this side of the Atlantic. The Economist Intelligence Unit anticipates that the world economy will expand by 3.5% (at purchasing power parity), up from the 3.1% in 2012. The euro zone will pull itself out of recession, but growth will be weak at best.

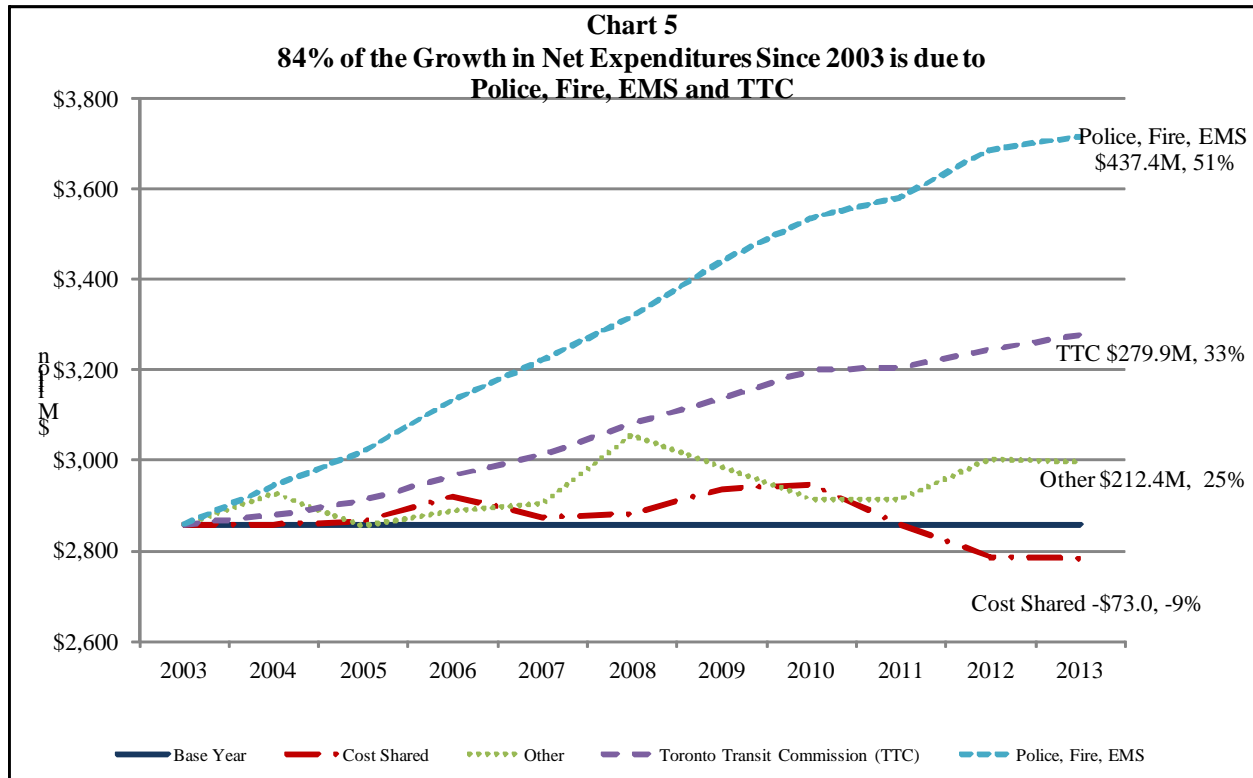
Despite the low cost of borrowing, the Federal/Provincial spending increases will remain well below the general rate of inflation for the next several years. Should the economy perform below expectations, the City's future operating budgets may be negatively impacted by factors such as rising social service costs; moderating TTC ridership; lower land transfer taxes due to moderation of the housing market; reduced user fees from building permits and licenses; and lower assessment growth.

Overall, in 2013 the City will continue to face financial challenges resulting from relatively high unemployment (notwithstanding the minor improvement expected in 2013), increasing demand for services, and lack of a fully diversified and sustainable set of revenue sources. Bridging the remaining budget pressure for 2014, while meeting demand for City services, will still be a key challenge for staff and Council in 2013.

## **The City's Fiscal Challenge**

The City of Toronto started the 2013 Tax Supported Operating Budget with an opening operating budget pressure of \$465 million, primarily due to the use of one-time funding sources such as prior year's surplus and reserve contributions, capital financing cost increases, and inflationary increases in cost of services. Since amalgamation, spending has outpaced revenue growth and

when combined with increased capital financing, has resulted in the need to use one-time revenues, such as prior year's surplus and contributions from reserves, to balance the City's Operating Budget. As illustrated in the Chart 5 below, since 2003, the Toronto Police Service, Fire Services, Emergency Medical Services and TTC drove 84% of the net growth in expenditures.



## Actions Taken

To address the 2013 Operating Budget pressures and capital funding gap, the City Manager directed that City Programs and Agencies continue to implement recommendations from service efficiency studies; to increase user fee revenue in compliance with Council Approved User Fee Policy; to submit 2013 Budgets with a 0% budget increase over the 2012 Approved Net Operating Budget; and to limit new services to only those that are not reliant on the municipal tax base for funding. These strategies and guidelines, which enabled the City to realize ongoing savings and eliminate its use of prior year's surplus, will also generate cost savings that will help mitigate the 2014 and 2015 Operating Outlook pressures and in the longer term, will contribute to moving the City to fiscal sustainability.

## Service Efficiency Savings

A Service Review Program was approved by Council in April 2011, in preparation for the 2012 Budget Process and Multi-Year Financial and Service Planning Budgeting Process. The purpose

of the Service Review Program was to assist in addressing the City's financial challenges, set the foundation for services and service levels and establish the basis for multi-year planning and service delivery to meet the City's objectives for 2012 and beyond.

Service Efficiency Studies are one component of the Service Review Program to enhance ongoing continuous improvement efforts in City Programs and Agencies and ensure services are delivered in the most efficient and cost-effective manner. Service efficiency studies provide advice and recommendations to the City Manager and are conducted in consultation with Programs and Agencies. They identify actions and directions which could result in more efficient and effective service delivery, organizational and operational arrangements and associated savings.

In 2011, the City completed 8 Service Efficiency Studies in some of the City's largest programs including Facilities Management; Fleet Services; Shelter, Support and Housing Administration; Real Estate Services; Solid Waste Management Services; Toronto Public Library; Toronto Transit Commission and Transportation Services. The emerging themes from the service efficiency studies that have been completed to-date include options to improve business processes, efficiencies through technology investment, consolidation of resources and opportunities for outsourcing and shared service approaches.

During 2012, and into 2013, a number of studies were initiated including 311 Toronto; Children's Services; City Planning; Communications; Counter Services; Court Services; Environment and Energy; Long Term Care Homes and Services; Museum Services; Parks, Forestry and Recreation; Shared Services; Emergency Medical Services; and Toronto Fire Services. Of these studies Communications, Environment and Energy, Long Term Care Homes and Services and Parks, Forestry and Recreation have been completed. The remaining service efficiency studies will be completed by the first quarter of 2013.

The 2013 BC Recommended Operating Budget includes the savings from the implementation of service efficiency studies recommended in Long Term Care Homes, Facilities Management and Real Estate, Parks, Forestry and Recreation, Transportation Services, Fleet Services, and Toronto Public Library.

The implementation of service efficiency opportunities identified through these studies will continue beyond the 2013 Budget, as some recommendations will provide ongoing annual savings and identify longer term initiatives that will be brought forward in future year budgets.

The Efficiency Study Implementation Capital Project is a major service improvement project included in the 10-Year BC Recommended Capital Plan with allocated funding of \$35.516 million. Projects recommended have been selected to address the City's technical as well as specific business requirements over the period 2013-2016 and will lay the foundation for business process re-engineering, its automation and future service efficiencies.

In total, the 2013 BC Recommended Operating Budget includes \$190 million in cost savings from expenditure and efficiency measures that have significantly contributed to the City's ability to balance its 2013 Operating Budget as noted below:

<b>Efficiency and Other Cost Savings:</b>	<b>\$ Million</b>
Service Efficiency Changes	72
Compensation and Benefits Costs	60
Non-Labour Savings	28
Line by Line Review	15
Revenue Changes	2
Service Changes	12
<b>Total</b>	<b>190</b>

## **User Fees and Other Charges**

The City of Toronto Act, 2006 enables the City and its Local Boards to charge user fees to recover the cost of services. At its special meeting of September 26 and 27, 2011, Council approved a User Fee Policy, which provides a framework for managing the City's user fee program. This policy applies to all City Programs and Local Boards.

With the exception of annual inflationary increases, TTC fares as well as certain market-based fees charged by Local Boards, City Council must authorize new fees and changes to existing user fees for services being provided to the general public by all City Programs and Local Boards. Annual inflationary adjustments are automatic and are effective January 1 each year. Authority is delegated to the Deputy City Manager and Chief Financial Officer to determine the annual inflation rate for user fees. The inflationary adjustment applied to each user fee service is based on a blended rate of the specific inflation rate for each component cost represented in the basket of goods utilized to provide the service. This method reflects more accurately the overall inflation for the services provided. Fees are also adjusted to reflect market prices, where applicable, and/or to recover an incremental amount of the full cost of providing the related user fee service.

Table 3 below summarizes by City Program and Agency the incremental revenues from changes to existing user fees and proposed new user fees. Excluding the Toronto Transit Commission (TTC), price changes to existing user fees and new user fees will generate incremental revenues of \$5.814 million in 2013. Of this amount, \$5.692 million will be raised from inflationary and market price comparisons and \$0.122 million from new fees. In addition, the 2013 BC Recommended Operating Budget includes annualized incremental revenue of \$2.298 million for the Development Application Revenue Process Program (DARP) and \$3.420 million from the Toronto Parking Authority. The Budget Committee is recommending a 5 cent TTC fare increase in 2013 that will generate incremental revenue of \$18 million.

**Table 3**  
**2013 BC Recommended Operating Budget**  
**Recommended Fee Change Summary and New User Fees**  
**Incremental Revenue Impact**  
**(\$000s)**

Description of Category	Incremental Increase		Total Incremental Fee Increase \$	New Fees \$	2013 Total Revenue \$
	Inflationary Adjustment \$	Other Adjustments \$			
Arena Boards		197.343	197.343	0.600	197.943
Association of Community Centres	4.662	3.538	8.200		8.200
Children Services		83.000	83.000		83.000
City Clerks' Office	27.338		27.338	10.000	37.338
City Planning	416.300		416.300		416.300
Courts Services		72.000	72.000		72.000
Emergency Medical Services	20.955	5.645	26.600		26.600
Exhibition Place		812.400	812.400		812.400
Facilities Management & Real Estate	4.318	0.682	5.000		5.000
Fire Services				37.500	37.500
Legal Services	463.922		463.922		463.922
Municipal Licensing & Standards	317.000		317.000		317.000
Office of the Treasurer, Revenue Services	9.000		9.000	29.167	38.167
Parks Forestry & Recreation	1,213.700	(835.000)	378.700		378.700
St. Lawrence Centre		35.175	35.175		35.175
Technical Services	0.468	1,019.000	1,019.468		1,019.468
Toronto Building	1,045.100	113.400	1,158.500		1,158.500
Toronto Public Health	9.610	68.545	78.155	4.500	82.655
Toronto Zoo		8.900	8.900		
Transportation Services	574.900		574.900	40.000	614.900
<b>Sub-Total</b>	<b>4,107.273</b>	<b>1,584.628</b>	<b>5,691.901</b>	<b>121.767</b>	<b>5,813.668</b>
<b>Annualizations:</b>					
Toronto Parking Authority (TPA)		3,420.000	3,420.000		3,420.000
Development Application Review Process (DARP)		2,298.300	2,298.300		2,298.300
<b>Sub-Total</b>	<b>4,107.273</b>	<b>7,302.928</b>	<b>11,410.201</b>	<b>121.767</b>	<b>11,531.968</b>
Toronto Transit Commission		18,000.000	18,000.000		18,000.000
<b>Total Incremental Revenue</b>	<b>4,107.273</b>	<b>25,302.928</b>	<b>29,410.201</b>	<b>121.767</b>	<b>29,531.968</b>

### 0% Increase over the 2012 Net Operating Budget

In order to balance the 2013 Operating Budget in a way that eliminates the reliance on one-time/unsustainable revenues, the City Manager issued to all City Programs and Agencies operating budget targets equivalent of a 0% increase over their respective 2012 Approved Net Operating Budget. The results of the 0% budget increase have generated cost savings that help mitigate the 2013 Operating Budget pressure, and in the longer-term will contribute toward resolving the City's structural deficit.

Overall, City Programs and Agencies' base budgets were \$61.515 million under the 0% net increase target as summarized in Table 4 below. Citizen Centered Services "A" was \$50.480 million under the 0% net increase target, largely due to the tax exemption for Toronto Community and Housing Corporation's properties included in Shelter, Support and Housing

Administration's 2013 BC Recommended Tax Supported Operating Budget. Without the tax exemption, Citizen Centred Services "A" would have been over the 0% net increase target by \$5.120 million or 0.5%. Almost all the City Programs and Agencies met or exceeded the 0% increase. In some cases, increases of 0% were not recommended at this level as cost reductions would significantly impact services provided to the public. Specifically, the impact to the City's most vulnerable was a key consideration.

In addition, 2013 BC Recommended Tax Supported Operating Budget includes \$11.397 million new and enhanced services across the City Programs and Agencies as detailed in the next section of the report. Overall, the Net Operating Budget in 2013 is 0.7% over the 2012 Approved Operating Budget.

<b>Table 4</b> <b>2013 BC Recommended Operating Budget Net Target Comparison</b> <b>(\$000's)</b>								
Description of Category	2012 Approved Budget	2013 Recommended Base Budget	Change from 2012 Over (Under)		2013 Recommended New/Enh. Budget	2013 Recommended Budget	Change from 2012 Over (Under)	
			\$	%			\$	%
Citizen Centred Services "A"	988,804.6	938,324.2	(50,480.4)	(5.1%)	3,504.2	941,828.4	(46,976.2)	(4.8%)
Citizen Centred Services "B"	602,989.3	601,721.1	(1,268.2)	(0.2%)	76.7	601,797.8	(1,191.5)	(0.2%)
Internal Services	161,631.8	164,236.5	2,604.6	1.6%	(29.2)	164,207.3	2,575.4	1.6%
City Manager	40,588.0	40,588.0	0.0	0.0%	952.6	41,540.6	952.6	2.3%
Other City Programs	70,990.7	70,787.8	(203.0)	(0.3%)	364.5	71,152.3	161.5	0.2%
Accountability Offices	7,086.6	6,831.3	(255.3)	(3.6%)	92.0	6,923.3	(163.3)	(2.3%)
<b>Total City Operations</b>	<b>1,872,091.0</b>	<b>1,822,488.8</b>	<b>(49,602.2)</b>	<b>(2.6%)</b>	<b>4,960.8</b>	<b>1,827,449.6</b>	<b>(44,641.4)</b>	<b>(2.4%)</b>
Agencies	1,683,218.1	1,671,304.8	(11,913.3)	(0.7%)	6,436.2	1,677,741.0	(5,477.1)	(0.3%)
Corporate Accounts:								
Capital & Corporate Financing	624,105.6	617,297.8	(6,807.9)	(1.1%)	0.0	617,297.8	(6,807.9)	(1.1%)
Non-Program Expenditures	518,470.9	544,246.8	25,775.9	5.0%	0.0	544,246.8	25,775.9	5.0%
Non-Program Revenues	(1,010,230.0)	(953,847.7)	56,382.2	(5.6%)	0.0	(953,847.7)	56,382.2	(5.6%)
<b>Net Operating Budget</b>	<b>3,687,655.7</b>	<b>3,701,490.4</b>	<b>13,834.7</b>	<b>0.4%</b>	<b>11,397.0</b>	<b>3,712,887.4</b>	<b>25,231.7</b>	<b>0.7%</b>
Tax Assessment Growth						(33,372.7)	(33,372.7)	
Reduction Due to TCHC Subsidy						55,600.0	55,600.0	
Net Tax Assessment Impact						22,227.3	22,227.3	
<b>Net Operating Budget After Assessment Growth</b>						<b>3,735,114.7</b>	<b>47,459.0</b>	<b>1.3%</b>

Service efficiency measures & expenditure reductions includes the implementation of recommendations from service efficiency studies and other measures across all City Programs and Agencies, and reduced compensation costs arising from the negotiated settlement, helped the City achieve 0% increase over the 2012 net budget. The budget balancing strategy has moved the City significantly closer to fiscal sustainability; has had a limited impact on services; requires a modest tax rate increase of 2.0%; and, relieves capital financing pressures.

The \$25.232 million Net Operating Budget increase is funded by the \$47.459 million property tax rate increase of 2.00% residential and 0.67% non-residential partially off-set by the \$22.227 million net tax assessment change, after accounting for the TCHC assessment adjustment.

## Investment in New and Enhanced Services

The 2013 BC Recommended Tax Supported Operating Budget includes new and enhanced services of \$36.273 million gross and \$11.397 million net. The investment is consistent with directions provided by the City Manager to include no new services except for those that were



partnership/non-tax revenue funded, or were absolutely necessary to achieve the highest service priorities for the following initiatives:

**Emergency Medical Services:** Add 11 full-time equivalent part-time paramedics to ensure ambulance availability to meet demand (\$1.0 million off-set by a reduction in overtime of \$1.0 million).

**Toronto Employment and Social Services:**

- Reinstate supplementary medical benefits for eligible receipts (\$2.5 million gross and net off-set by \$1.0 million gross and net in efficiency savings).
- Reinstate supplementary medical benefits specific to the Hardship Fund (\$1.0 million gross and net).

**Parks, Forestry and Recreation:**

- Continue year 3 of the Emerald Ash Borer (EAB) Management Plan (\$6.400 million gross, \$0 net).
- Provide a one-time grant to the Toronto Botanical Gardens to assist with operating costs (\$0.075 million gross and net) and request the organization for a sustainable operating plan to be reported to City Council.

**Transportation Services:**

- Provide maintenance required for GO Bus/TTC lane extension on the Don Valley Parkway (\$0.128 million gross, \$0 net).
- Provide more graffiti on road allowances within 3 days (\$0.800 million gross, \$0 net).
- Additional curb cut maintenance for TTC's new low floor light rail vehicles in order to provide more accessible service along many routes in the downtown core (\$0.145 million gross, \$0 net).

**Toronto Environment Office:**

- Continue Eco-Roof Financial Incentive Program (\$0.800 million gross, \$0 net).
- Continue Live Green Toronto Neighbourhood Initiative to provide support for local communities' grassroots environmental activities. (\$0.400 million gross, \$0 net).
- Begin Energy Usage and Emission Inventory to undertake detailed research identifying energy consumption across the City by type of use, and various local sources of greenhouse gas and smog causing emissions (\$0.100 million gross \$0 net).
- Undertake Local Air Quality Studies to examine the local air quality impact of emissions from sources in various communities (\$0.105 million gross, \$0 net).

**Toronto Transit Commission:**

- Improve public washrooms by increasing cleaning services (\$1.730 million).
- Expand debit/credit card acceptance for Metropasses at collector booths (\$3.920 million).
- Establish a new Customer Development Department as part of the Customer Experience Group (\$0.559 million).

**Toronto Zoo:** Year 1 of the 5- year Panda Exhibit (\$7.827 million gross, \$0 net).

**City Manager's Office:** Add 9 employee and labour relations positions to reduce grievance backlog (\$0.953 million gross and net).

**Facilities Management and Real Estate:**

- Add 3 positions to comply with the Auditor General's recommendations to enhance reporting for the Union Station Revitalization Project (\$0.339 million).
- Add 3 permanent Building Operators to maintain the new HVAC system at Old City Hall (\$0.420 million gross, \$0 net).
- Add 1 Building Automation Systems Coordinator position to provide training and ensure proper use of new green technology (\$0.095 million gross, \$0 net).

**Information and Technology (IT):**

- Add 58 permanent positions required for the delivery of the City's IT capital project portfolio resulting in cost increase of \$3.0 million gross and \$0 million net.
- Add 3 permanent positions required to support the sustainment of the new IT Asset Management System resulting in cost increase of \$0.300 million gross and \$0 million net.
- Add 27 temporary positions required for capital projects identified to achieve operational efficiency resulting in cost increase of \$2.680 million gross and \$0 million net.

## **Budget Overview**

### **2013 Recommended City Service Deliverables**

On a continuing basis, City services are delivered in a manner that ensures that citizens receive good value for their property taxes, while balancing the need to be fiscally responsible and maintain a high standard of living and quality of life for all residents.

Despite the difficult fiscal challenges, this budget places emphasis on services that address economic competitiveness, community safety and wellness, transit and transportation and governance and accountability. The 2013 BC Recommended Operating Budget provides funding to:

**City Programs:**

***311 Toronto***

- Continue operating on a 24 hour a day, 7 day a week basis to provide reliable access to non-emergency City services for all residents in 180 languages.
- Complete 70% of all contacts at first point of contact and transfer less than 30% of all contacts.
- Manage 100% of all front facing services for the 6 integrated service divisions by 2013.

***Affordable Housing Office***

- Oversee the administration and stewardship of \$38.6 million in Council approved Federal/Provincial Investment in Affordable Housing (2011-2015) through an investment

of \$32.0 million to create 285 new affordable rental homes in 4 developments and an investment of \$6.6 million to assist 200 residents in purchasing new homes.

- Administer and provide financial stewardship of the Council approved Federal/Provincial investment of \$11.2 million (2011-2015) as per the prescribed guidelines under the Toronto Renovates component of the Investment in Affordable Housing Program by providing funding to low-income seniors, persons with disabilities and affordable rental landlords for modifications or renovations related to health, safety and accessibility.
- Administer the disbursement of \$7.9 million in Federal/Provincial funding to private landlords for modification/renovation of 332 apartments for low-income tenants; and \$3.3 million to 325 private homeowners who are seniors or persons with disabilities to repair or modify their homes assisting them to remain in their homes.

### ***Children's Services***

- Provide 55,858 licensed child care spaces and 24,000 child care fee subsidy spaces through 636 child care centres (including 52 directly operated municipal centres) and 10 home care agencies (including 1 directly operated).
- Administer 34 summer programs for 5,175 children and 45 Family Resource Centres programs to support families and caregivers.

### ***Court Services***

- Manage court cases, resulting in over 720,000 new yearly charges processed in accordance with Provincial legislation, and process over 500,000 trials regarding Provincial Offences matters, 300,000 other hearings, and 400,000 fine payments annually.
- Serve approximately 70,000 individuals at public counters and in trial courts and respond to over 8,500 phone calls and 1,500 email enquiries per month.

### ***Economic Development and Culture***

- Support approximately 245 key sector development projects; and 72 BIAs and other small businesses which include approximately 20,000 businesses and 200,000 employees.
- Market and promote support for film production in Toronto.
- Continue to implement the War of 1812 Bicentennial Program
- Increase the impact of Scotia Bank Nuit Blanche by extending the duration of some of the installations
- Continue to develop the City's Cultural Centres and Galleries and support creativity and cultural development through the Toronto Arts Council and grants to cultural organizations.

### ***Emergency Medical Services***

- Provide 24-hour emergency medical response for the City of Toronto from 45 ambulance stations with a fleet of 156 ambulances and staff of 862 paramedics and 108 emergency medical dispatchers.
- Provide 201,000 emergency transports.

- Maintain and provide oversight to approximately 1,500 Automated External Defibrillators (AEDs) across the City of Toronto.

#### ***Long Term Care Homes and Services***

- Deliver long-term care services including resident and convalescent care offered at 10 long-term care homes and provide support to over 2,500 residents.
- Provide over 12,500 client days of care under the Adult Day Program and Supportive Housing services to 450 clients.
- Provide 115,000 client visits under the Homemakers and Nurses Services to support the Aging at Home strategy and provide housekeeping, laundry and meal preparation assistance.

#### ***Parks, Forestry and Recreation***

- Maintain 1,660 named parks, 4,372 hectares of maintained parkland and more than four million trees on streets, ravines, parks and natural areas.
- Sustain the urban forest by maintaining approximately 90,000 trees, planting approximately 65,000 trees, reviewing 6,900 applications for construction and development near trees and tree removal within timeline.
- Support a wide range of recreation and leisure programs, services and facilities for people of all ages and abilities, promoting active and healthy life styles.
- Accommodate 90,000 Welcome Policy registrations and memberships.

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

- Provide 1.366 million bed nights of emergency shelter to homeless individuals (a decrease of 2.9% compared to 2012), including the provision of meals and supports.
- Provide 322,295 bed-nights of boarding home service to adults with psychiatric disabilities.
- Provide funding to more than 240 housing providers, (including Toronto Community Housing Corporation), with over 94,000 units of social housing.

#### ***Social Development, Finance and Administration***

- Manage the funding of 630 projects/programs in 275 organizations through Corporate Partnership and Investment Program.
- Provide accounting, budgeting, provincial subsidy, cash management and procurement service and support to all Cluster-A Programs in an efficient and effective manner ensuring compliance to corporate policies, procedures, guidelines and by-laws.
- Provide social policy and planning leadership to city-wide initiatives, including the release of a Toronto Newcomer Strategy, a Toronto Seniors Strategy; a report on Toronto Strong Neighbourhoods Strategy 2020; a new social procurement policy; and a report on preventing and addressing human trafficking.
- Advance Neighbourhood Revitalization Initiatives in Alexandra Park, Weston, Dundas-Bathurst, the Downtown East, Lawrence Heights, and Regent Park.

#### ***Toronto Employment and Social Services***

- Manage an average monthly caseload of 108,500 and provide consultation and support for approximately 214,200 client visits at Employment Centres across the City.

- Work with social assistance recipients and other unemployed City residents to assist 30,000 SA recipients to find jobs.
- Enhance access to ODSP for homeless/vulnerable people, connecting the homeless with ongoing medical support, and linking homeless people to other service providers through the Homeless to ODSP Project Engagement (HOPE).
- Implement the new Housing Stabilization Fund (HSF) to meet the emergency housing needs of Torontonians on social assistance (OW and ODSP).
- Continue to provide medical benefits to Ontario Works (OW), Ontario Disability Support Program (ODSP) and Hardship Fund eligible residents and current service levels.
- Realize cost efficiencies in the provision of medical benefits through bulk purchasing, tendering and establishing a schedule for Orthotics.

### ***City Planning***

- Continue to process development applications that contribute to the health, growth and tax base of the City.
- Develop, implement and/or support key corporate priorities, including: Transportation Initiatives; Federal Park Designation for Rouge Park; and Pan Am Games
- Finalize the Zoning By-law Project, continue the Official Plan Review (Planning Act), continue the Municipal Comprehensive Review (Growth Plan)
- Undertake significant transportation and transit initiatives
- Undertake major revitalization initiatives/ studies and significant growth studies

### ***Fire Services***

- Provide 24-hour emergency response from 84 fire stations with a fleet of 354 heavy and light emergency, support and training vehicles, 11 HUSAR/CBRN dedicated vehicles, and 2 fire boats for marine emergency response.
- Mobilize 2,984 fire fighters to respond to 110,000 emergency incidents resulting in approximately 255,000 vehicle runs, including 35,000 fire alarms and over 10,000 fires, 50,000 medical emergencies and 11,300 vehicle incidents and rescues.

### ***Municipal Licensing and Standards***

- Issue and enforce business licences within 20 business days, right-of-way permits, temporary sign permits, and fireworks permits; and enforce By-law activities including property standards, right-of-way permits, property maintenance, noise, fences, zoning, and signs.
- Provide Animal Services Supports to ensure a healthy and safe co-existence of people and animals in the City by developing a Strategic Plan for Toronto Animal Services.

### ***Policy, Planning, Finance and Administration***

- Improve coordination of major cross-divisional capital projects through the Major Capital Infrastructure Coordination Unit
- Perform payroll processing for over 6,300 Cluster B employees
- Process \$200 million in accounts receivable, over \$600 million in accounts payable transactions and almost 9,000 purchase orders and blanket contracts valued at \$960 million

- Provide management and financial reporting services and develop key performance indicators for all Cluster B Programs
- Provide financial analysis and advice to support decision making in Cluster B Programs
- Update the City's emergency management plan and emergency operating procedures
- Conduct one emergency management exercise
- Conduct consequence management planning for the 2015 Pan Am Games

### ***Technical Services***

- Provide service to the development industry with respect to review of applications made under the Planning Act.
- Improve Service Delivery - begin implementation of new organizational structure to reduce cost of engineering and increase capital delivery throughout by increased use of external service providers.
- Implement claims management process to reduce costs and streamline capital delivery.

### ***Toronto Building***

- Improve average response times to meet legislated time frames for Building Inspections and Building Permission and Information
- Maintain public access to building records by responding to requests for records within 30 days 99% of the time;
- Implement next edition of the Building Code and amendments to the Construction and Demolition By-law;
- Develop and implement the Electronic Customer Service initiative such as ePlans, email submissions, e-portal, and digitalization;
- Implement By-law changes to the Zoning By-law, Sign By-law and Green Roof By-law;
- Modify program to remediate properties impacted by marijuana grow operations.

### ***Toronto Environment Office***

- Ensure effective delivery on Council directives where the Toronto Environment Office is assigned the lead responsibility or a significant role
- Engage with internal and external stakeholders in policy and program development and delivery
- Develop and deliver programs and initiatives that support residents and businesses to lead more sustainable lifestyles and business practices
- Ensure the City, where TEO is the designated lead City Program, meets all required regulatory reporting requirements as defined by the Federal, Provincial and Municipal Governments

### ***Transportation Services***

- Maintain approximately 5,355 kilometres of road, 7,100 kilometres of sidewalks, 539 bridges, and over 100 kilometres of bike lanes in a safe and reliable state.
- Install, maintain and operate 2200 signalized intersections, 73 expressway and arterial road monitoring cameras and over 200 automatic traffic detecting stations.
- Administer street events including Pride Festival and Parade, Honda Indy, Toronto Caribbean Carnival/Caribana and Santa Clause parades.

- Update the Snow Disposal Strategy to ensure adequate capacity to accommodate major snow removal through retention and acquisition of snow storage sites and the operation of snow melters.
- Complete the Downtown Toronto Transportation Study to reduce congestion and improve traffic operations in the downtown core.
- Implement the Graffiti Management Plan with a focus on ward-based strategies, securing private sector funding and reducing graffiti vandalism.
- Continue the roll-out of the \$1billion / 25,000-unit coordinated street furniture program with a focus on the expedited replacement of legacy transit shelters, rationalization of publication boxes at subway stations and introduction of multi-bike parking elements.
- Continue the implementation of the Toronto Walking Strategy with the delivery of missing sidewalks; pilot implementation of the way-finding strategy; enhancements to capital projects to promote walk ability; and enhanced use of data and mapping to promote pedestrian safety.

## **Agencies:**

### ***Arena Boards of Management***

- Deliver a total of 42,302 hours of available ice time, comprising of 23,178 hours of prime time ice and 19,125 hours of daytime ice, to the community across the eight Arena Boards.

### ***Association of Community Centres***

- Support 10 community centres to deliver programs and services, respond to community requests and local needs, and provide services to vulnerable areas and at-risk youth.

### ***Exhibition Place***

- Continue to host City celebrations and events that attract international visitors, such as the Toronto Caribbean Festival, CHIN Picnic and the Honda Indy Toronto.

### ***Heritage Toronto***

- Deliver 40 heritage walks and 6 heritage lectures.
- Install 50 plaques and markers.
- Distribute 12 on-line publications.
- Coordinate liaisons and consultations.
- Continue to develop existing and new partnerships.

### ***Parking Tag Enforcement and Operations***

- Continue to provide the City with free flow of traffic through the enforcement of the City's Parking By-law.

### ***Theatres***

- Provide world-class, multi-functional facilities for Toronto's performing arts companies and local communities at Sony Centre for the Performing Arts, St. Lawrence Centre for the Arts and Toronto Centre for the Arts.

### ***Toronto Atmospheric Fund***

- Advance new approaches and technologies that reduce greenhouse gas (GHG) emissions to improve air quality and create a vibrant green economy by using a customized package of tools and techniques including: policy changes, social engagement, innovative financing and renewable energy technologies.

### ***Toronto Police Service***

- Continue to focus on the reduction of crime occurrences as experienced in 2012.
- Continue to provide security for 263 Provincial courtrooms within the City.
- Continue to utilize a fleet of 1,447 cars, 55 motorcycles, 24 boats, 27 horses and 459 other modes of transportation such as bicycles and trailers ensuring the most efficient and effective use of the Service's resources.

### ***Toronto Police Services Board***

- Continue to deliver service objectives outlined in the proposed 2013 Business Plan in order to provide adequate and effective police service.
- Continue to provide governance and civilian oversight and to monitor achievements of the Toronto Police Service.

### ***Toronto Public Health***

- Investigate and respond to 80,000 reports of suspected cases of designated reportable/communicable diseases.
- Inspect 3,000 critical and semi-critical personal services settings (PSS) and 876 licensed child care facilities and establish and implement licensing requirements for all PSS in collaboration with the Municipal Licensing and Standards Division.
- Provide infection prevention and control liaison services to 14 hospitals, 16 complex continuing care sites, 82 Long-Term Care Homes, 876 licensed child care centers, 4 correctional facilities, 4 school boards and 65 shelters.
- Train 180 health and allied health professionals on fall prevention from 25 agencies to build capacity in falls prevention and for a potential reach of 80,000 seniors aged 65 years+.

### ***Toronto Public Library***

- Maintain on average 259,113 open hours per year at 98 branches to support 19.8 million in person visits, 6.4 million work station uses and 2.5 million wireless sessions with expanded access to technology in library branches.
- Maintain access to over 11 million items in a variety of formats, and languages, with an annual circulation of over 33 million items.
- Respond to over 2.3 million reference requests on a variety of subject areas.
- Develop and deliver library programs to support annual program attendance of over 900,000.
- Provide access to library services 24/7 via the library's website with over 27 million virtual visits.



### ***Toronto and Region Conservation Authority***

- Deliver and manage public use programs and facilities at 9 Conservation Areas used by over 500,000 visitors and at Black Creek Pioneer Village used by over 150,000 visitors.
- Protect, manage and restore water in 9 watersheds and land resources on 44,000 acres (of which 12,000 acres are in Toronto) and encourage environmentally friendly practices and development progress on the Waterfront projects.
- Deliver administrative services to meet regulatory compliance and organizational and governance requirements of the TRCA funding partners.
- Administer and develop the Rouge Park.

### ***Transit***

- Provide 8.4 million service hours to meet ridership of 503 million.
- Enhance customer service through the implementation of the Customer Liaison Panel and a series of regular town hall meetings.
- Maintain the Next Vehicle Arrival System text messaging service for all surface vehicles.

### ***Toronto Zoo***

- Achieve a high level of visitor satisfaction through features such as the addition of exciting new animals, highly interactive / experiential short-term exhibits, and comprehensive special event plans.

### ***Yonge-Dundas Square***

- Produce and host 100 programmed events during the spring, summer and fall.
- Host, coordinate and support an estimated 200 scheduled 3rd party public events year-round including community and private sector events, City events, and major cultural events such as Nuit Blanche, NXNE and Just for Laughs Festivals, for a projected combined total of 300 events in 2013.

## **Governance and Accountability:**

### ***Office of the Auditor General***

- Evaluate City programs, activities and functions of Divisions, Agencies and Commissions, and the Offices of the Mayor and Members of Council to improve the effectiveness of risk management, control and governance processes, and manages the City's Fraud and Waste Hotline Program.

### ***Office of the Integrity Commissioner***

- Provide advice and outreach to members of Council and local and adjudicative boards, opinions as requested by Council, and conducts inquiries into the contravention of the Codes of Conduct reporting to Council.

### ***Office of the Lobbyist Registrar***

- In accordance with the *City of Toronto Act, 2006* and Chapter 140, Toronto Municipal Code (the Lobbying By-law), the Office of the Lobbyist Registrar maintains the City of

Toronto's online lobbyist registry, which is available to the public; provides information, interpretation and advice related to the Lobbying By-law; conducts inquiries into alleged breaches and enforces compliance with the Lobbying By-law. The Lobbyist Registrar reports directly to council on inquiries and other matters as an independent Accountability Officer under Chapter 3 of the Toronto Municipal Code.

### ***Office of the Ombudsman***

- In accordance with the *City of Toronto Act* and the Municipal Code, the Ombudsman is responsible for addressing complaints about the administration of city government including its agencies, boards and commissions. The office works to ensure that residents are treated and receive procedural, substantive and equitable fairness.

### ***City Clerk's Office***

- Elect government by managing and conducting all aspects of local government elections.
- Make government work by managing decision-making processes, providing government and official services, and delivering provincially delegated services.
- Promote open government by managing City information through its lifecycle and delivering corporate print/photocopy and mail services.

### ***Legal Services***

- Provide strategic and legal advice in municipal law, planning and tribunal law, real estate law, employment law and review contracts and related documentation.
- Prosecute a wide range of City by-law and Provincial statute violations, provide City Inspector training and negotiate agreements relating to Provincial offences.
- Represent and defend the City of Toronto at all levels of courts and tribunals which include the Ontario Municipal Board, the Alcohol and Gaming Commission, the Labour Relations Board, the Human Rights Tribunal and the Workplace Safety and the Insurance Appeals Tribunal.

### ***Office of the Mayor***

- Provide support to the Mayor to act as the Head of Council and as the Chief Executive Officer of the City, pursuant to the *City of Toronto Act*, s. 133 and 134.

### ***City Council***

- Provide resources to support 44 City Councillors to operate their offices and fulfill their roles and responsibilities as members of City Council, pursuant to *City of Toronto Act*, s. 131.

### ***City Manager's Office***

- Continue the program of detailed service efficiency studies to ensure all City divisions and agency services and functions are effective and efficient.
- Undertake public consultation on significant issues such as establishing a casino in Toronto, a long term transportation plan and the revenue tools required to fund that plan.
- Represent the City's position and negotiate agreements such as the federal long term infrastructure plan, through various intergovernmental committees.

- Lead and coordinate corporate initiatives such as improving customer service, staff recognition programs, enhancing civic engagement processes and tools, and Pan Am 2015.
- Administer the new template for action planning and reporting on equity, diversity and human right achievements across the Toronto Public Service.

#### ***Office of the Chief Financial Officer***

- Provide financial planning and management strategies, analysis, and advice to Senior/Executive Management, Committees and Council.
- Manage investments of \$4.6 billion.
- Deliver a 2013 Recommended Operating Budget (\$9.420 billion gross and \$3.725 billion net) and a 2013 – 2022 Capital Budget and Plan (\$15.250 billion) for Council approval by January 17, 2013.
- Protect the City's physical and financial assets through improved insurance and risk management strategies, process 11,000 claims per year.
- Manage the City's development charges system that yields over \$100 million annually.
- Review all staff reports, recommendations and Notices of Motions (average of 1,203 in 2012) for financial implications to ensure Council is fully informed prior to decision-making.

#### ***Office of the Treasurer***

- Implement critical state of good repair upgrades to SAP, through the replacement of the existing custom time entry program with SAP standard Cross Application Time Sheet (CATS) system, to ensure the ongoing sustainable and accountable running of payroll.
- Implement any recommendations resulting from the Auditor General's Storage Warehouse Optimization audit conducted in 2012.
- Participate in the Shared Services Study as identified in the 2011 KPMG Core Service Review to consider consolidating purchasing with agencies to obtain greater purchasing power.
- Process financial transactions accurately and on a timely basis to ensure that the City's accounts payable are supported and paid on time; accounts receivable are billed and collected to minimize bad debts; and banking / deposit services are provided and reconciled on a timely basis.
- Improve and enhance customer service delivery in all service areas, including call centre and counter operations, and other customer-facing operations to better meet call demand and the development of additional self-serve options via electronic service delivery.
- Introduce electronic billings for property taxes using Canada Post's E-post TM service.
- In partnership with Toronto Water, continue the implementation of the City's Water Meter Replacement and Automated Meter Reading Program.

#### ***Facilities Management and Real Estate***

- Maintain City facilities in a clean, safe, and accessible manner as per Council approved maintenance standards.
- Reduce energy demand and greenhouse gases and increase use of renewable energy technologies and clean energy generation.
- Ensure the waste diversion rate meets or exceeds the City target of 70% diversion.

- Identify properties surplus to the City's needs and disposed at 90% or better of appraised value.
- Maximize lease revenue by negotiating optimal leasing arrangements.

### ***Fleet Services***

- Provide Fleet management for the acquisition and disposal of vehicles and equipment based on lifecycle replacements, the maintenance services of 4,600 vehicles and equipment, training and licensing drivers and operators of City vehicles and equipment to ensure compliance with safety standards, and managing fuel site operations.
- Minimize costs and increase Fleet efficiency by reducing the number of maintenance garage locations from 9 to 7 in 2013.
- Provide leadership in the advancement of the City green fleet and environmental goals related to fleet utilization.
- Continue to reduce fuel use and fuel costs, emissions of greenhouse gases and smog-causing air pollutants, and the fleet's environmental impacts by choosing more environmentally sustainable vehicles, fuels and practices.

### ***Information and Technology***

- Manage an enterprise-wide IT Service Desk that offers the central point of contact for City staff to receive a wide range of support for IT service requests (over 120,000 annually) and IT incident resolution to 26,000 IT users.
- Deliver application development, maintenance and support to over 280 systems to fulfill enterprise and divisional business requirements.
- Continue planning and design for a new consolidated data centre while maintaining the 3 data centres 7x24x365 hosting mission and business critical systems.
- Implement the eMail Strategy to manage over 20,000 E-Mail accounts with over 9 million messages per month.
- Continue City website revitalization including rollout of the enterprise content management system and oversight of more than 200,000 web pages, with over 2 million views weekly of the City's website.
- Maintain State of Good Repair for I and T Infrastructure including:
  - Manage and support 20,000 desktop and notebook computers.
  - Manage over 1900 servers (800 physical and 1,100 virtual) with over 700 Terabytes of data.
  - Manage 23,800 land-line phones, 15,000 voice-mail boxes, 11,000 wireless devices (cell phones, pagers) and more than 3,100 Blackberries.
  - Maintain data communications network access to 650 sites.
  - Provide IT training to over 2,500 city staff per year on a wide range of key skill areas.

## **2013 Budget Committee Recommended Gross Operating Budget**

The 2013 BC Recommended Gross Operating Budget of \$9.401 billion reflects a decrease of \$3.560 million over the 2012 Approved Gross Expenditure Budget as illustrated in Appendix 1.

Total City Operations' gross expenditures decreased by \$99.305 million or 2.0% from \$4.872 billion in 2012 to \$4.773 billion for 2013. Shelter, Support and Housing Administration (\$130.918 million); Fleet Services (\$2.281 million); City Clerk's Office (\$1.616 million); Toronto Environment Office (\$1.318 million); Office of the Treasurer (\$1.144 million); and Toronto Fire Services (\$1.062 million) were the major contributors to this reduction in gross expenditures, which was partially off-set by increases in other City Programs, primarily Toronto Employment and Social Services (\$14.101 million); Parks, Forestry and Recreation Program (\$6.636 million); Information and Technology (\$7.502 million); Legal Services (\$2.645 million); and, Court Services (\$2.467 million).

Agencies' gross expenditures increased by \$49.962 million or 1.6% compared to the 2012 Approved Gross Operating Budget of \$3.210 billion. Increases of \$59.718 million to the TTC's conventional service budget; \$6.845 million to the Toronto Police Service budget; and \$7.902 million to Toronto Zoo budget are partially off-set by decreases of \$21.622 million to Exhibition Place; and, \$4.329 million to Theatres.

Table 5 below details the major revenue sources that fund the 2013 BC Recommended Gross Operating Budget. Property tax revenues of \$3.713 billion, user fees of \$1.570 billion, and Federal/Provincial transfers of \$2.024 billion are the three major revenue sources, comprising 77.7% of the total 2013 BC Recommended Revenue Budget.

<b>Table 5</b> <b>2013 Budget Committee Recommended Operating Budget By Category</b> <b>(\$ Million)</b>					
Description of Category	2012 Approved Budget	2013 BC Rec'd Budget		Change from 2012 Approved Budget	
	\$	\$	%	\$	%
<b>Gross Expenditures:</b>					
Salaries and Benefits	4,501.9	4,596.5	48.9%	94.6	2.1%
Materials and Supplies	559.8	555.2	5.9%	(4.6)	(0.8%)
Equipment	44.2	47.5	0.5%	3.3	7.5%
Services & Rents	1,446.0	1,460.2	15.5%	14.2	1.0%
Contributions and Transfers	2,555.5	2,503.1	26.6%	(52.5)	(2.1%)
Other Expenditures (includes IDCs)	297.5	239.0	2.5%	(58.6)	(19.7%)
<b>Total Gross Expenditures</b>	<b>9,405.0</b>	<b>9,401.5</b>	<b>100.0%</b>	<b>(3.6)</b>	<b>(0.0%)</b>
<b>Funded by:</b>					
Provincial Transfers	1,844.9	1,844.5	19.6%	(0.4)	(0.0%)
Federal Transfers	191.0	179.9	1.9%	(11.1)	(5.8%)
Other Transfers	170.4	149.6	1.6%	(20.8)	(12.2%)
User Fees, Permits & Donations	1,527.5	1,569.8	16.7%	42.3	2.8%
Fines & Penalties	137.5	141.3	1.5%	3.8	2.7%
Interest & Investment Income	185.1	190.6	2.0%	5.5	3.0%
Transfers from Capital	141.4	143.4	1.5%	2.0	1.4%
Reserves/Reserve Funds	414.0	391.4	4.2%	(22.6)	(5.4%)
Municipal Land Transfer Tax	294.2	321.5	3.4%	27.3	9.3%
Prior Year Surplus	101.7	0.0	0.0%	(101.7)	(100.0%)
Other Revenues (includes IDRs)	709.6	756.6	8.0%	47.0	6.6%
<b>Total Non Tax Revenues</b>	<b>5,717.4</b>	<b>5,688.6</b>	<b>60.5%</b>	<b>(28.8)</b>	<b>(0.5%)</b>
<b>Net Budget - Property Tax Revenues</b>	<b>3,687.7</b>	<b>3,712.9</b>	<b>39.5%</b>	<b>25.2</b>	<b>0.6%</b>



## 2013 Recommended Approved Positions

As shown in the Table 6 below, the 2013 BC Recommended Tax Supported Operating Budget results in the net reduction of 76.8 base positions to maintain current service levels; comprised of a reduction of 552.1 positions partially off-set by the addition of 475.3 positions.

The reduction of 552.1 positions consists of 224.2 permanent and 327.9 temporary positions and will result in savings of \$31.790 million gross and \$25.042 million net. This is primarily a result of recommended service efficiencies and service changes to be implemented in 2013.

The above reduction is partially off-set by the addition of 475.3 base positions to accommodate TTC ridership growth to sustain/operate completed capital projects primarily in Parks, Forestry and Recreation and Information and Technology. The total cost to this base increase is \$29.408 million gross and \$12.553 million net.

A total of 140.9 positions are being recommended to deliver new and enhanced services for a total cost of \$9.530 million gross and \$3.786 million net. The increase is mainly in Information & Technology to deliver the City's IT project portfolio, Toronto Zoo for the new Panda Exhibit opening in 2013 and TTC Conventional Service to establish a new Customer Development Department as well as payment reconciliation associated with the expansion of the debit/credit card acceptance and increased cleanliness in subways. Overall, this represents a net increase of 64.1 positions or 0.1% over the 2012 approved staff complement.

<b>Table 6</b> <b>2013 Tax Supported Operating Budget</b> <b>Summary of Budget Committee Recommended Operating Position Deletions and Additions</b>									
Programs/Agencies	Base			New			Base and New		
	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total
<b>Position Deletions:</b>									
Citizen Centred Services "A"	(41.9)	(169.3)	(211.2)				(41.9)	(169.3)	(211.2)
Citizen Centred Services "B"	(109.0)	(7.0)	(116.0)				(109.0)	(7.0)	(116.0)
Internal Services	(28.0)	(19.0)	(47.0)				(28.0)	(19.0)	(47.0)
City Manager's Office	(2.0)		(2.0)				(2.0)		(2.0)
Other City Programs	(9.0)	(2.0)	(11.0)				(9.0)	(2.0)	(11.0)
<b>City Operations</b>	(189.9)	(197.3)	(387.2)				(189.9)	(197.3)	(387.2)
Public Health		(8.0)	(8.0)					(8.0)	(8.0)
<b>City Operations incl. Public Health</b>	(189.9)	(205.3)	(395.2)				(189.9)	(205.3)	(395.2)
Other Agencies	(34.3)	(122.6)	(156.9)				(34.3)	(122.6)	(156.9)
<b>Total Deletions</b>	<b>(224.2)</b>	<b>(327.9)</b>	<b>(552.1)</b>				<b>(224.2)</b>	<b>(327.9)</b>	<b>(552.1)</b>
<b>Position Additions:</b>									
Citizen Centred Services "A"	114.0	36.6	150.6	13.0	0.5	13.5	127.0	37.1	164.1
Citizen Centred Services "B"	3.0	1.0	4.0				3.0	1.0	4.0
Internal Services	44.0	2.0	46.0	65.0		65.0	109.0	2.0	111.0
City Manager's Office	0.5		0.5	9.0		9.0	9.5		9.5
Other City Programs	3.0	2.5	5.5	3.0	7.0	10.0	6.0	9.5	15.5
<b>City Operations</b>	164.5	42.1	206.6	90.0	7.5	97.5	254.5	49.6	304.1
Public Health	3.5		3.5				3.5		3.5
<b>City Operations incl. Public Health</b>	168.0	42.1	210.1	90.0	7.5	97.5	258.0	49.6	307.6
Other Agencies	258.4	6.8	265.2	12.0	31.4	43.4	270.4	38.2	308.6
<b>Total Additions</b>	<b>426.4</b>	<b>48.9</b>	<b>475.3</b>	<b>102.0</b>	<b>38.9</b>	<b>140.9</b>	<b>528.4</b>	<b>87.8</b>	<b>616.2</b>
<b>Total - Tax Supported Operations</b>	<b>202.2</b>	<b>(279.0)</b>	<b>(76.8)</b>	<b>102.0</b>	<b>38.9</b>	<b>140.9</b>	<b>304.2</b>	<b>(240.1)</b>	<b>64.1</b>

Table 7 below shows that 45,919.4 operating positions, comprised of 42,065.1 permanent and 3,854.3 temporary positions, are required to deliver 2013 services and service levels. Compared to 2012, this represents an increase of 64.1 positions or 0.1%. City Operations will have a net reduction of 83 positions. The Agencies will show a net increase of 147 positions primarily driven by TTC ridership growth.

<b>Table 7</b> <b>2013 Budget Committee Recommended Operating Position Summary</b> <b>Tax Levy Operations</b>									
Description	City Operations			Agencies			Total		
	Perm	Temp	Total	Perm	Temp	Total	Perm	Temp	Total
2012 Approved Positions	18,192.5	3,427.1	21,619.6	23,568.4	667.3	24,235.7	41,760.9	4,094.4	45,855.3
2013 Recommended:			-			-	-	-	-
Base Increase/(Decrease)	(25.4)	(155.2)	(180.6)	227.6	(123.8)	103.8	202.2	(279.0)	(76.8)
New/Enhanced Increase/(Decrease)	90.0	7.5	97.5	12.0	31.4	43.4	102.0	38.9	140.9
<b>Total</b>	<b>18,257.1</b>	<b>3,279.4</b>	<b>21,536.5</b>	<b>23,808.0</b>	<b>574.9</b>	<b>24,382.9</b>	<b>42,065.1</b>	<b>3,854.3</b>	<b>45,919.4</b>
Change from 2012:									
Positions	64.6	(147.7)	(83.1)	239.6	(92.4)	147.2	304.2	(240.1)	64.1
Percentage	0.4%	-4.3%	-0.4%	1.0%	-13.8%	0.6%	0.7%	-5.9%	0.1%

## 2014 and 2015 Operating Outlook

The 2014 and 2015 Operating Outlook pressures are \$193 million and \$141 million respectively as shown in Table 8 below. The Outlook pressures are primarily driven by incremental inflationary costs of providing prior year services and service levels including cost of living adjustments and the impact of capital which are off-set by increases in revenues for the Municipal Land Transfer Tax, TTC ridership growth and a 10 cent fare hike, and the continued uploading of service costs to the Province for Ontario Works benefits and court security and prisoner transportation costs.

The \$190 million in savings from the implementation of service efficiency measures combined with the line-by-line review of Program expenditures and managed borrowing costs have significantly reduced the pressures on 2014 and 2015 Operating Budgets with the elimination of the reliance on the use of prior year's surplus. However, the City must continue its efforts to contain expenditures in line with revenue growth and look for additional reliable revenue sources and implementation of efficiency measures to maintain long-term fiscal sustainability for 2014 and beyond. Moderate increases to the municipal tax base and TTC fares are insufficient to fund inflationary pressures.

For 2014, the projected Outlook pressure before revenue increases is estimated to be approximately \$375 million, comprised of \$40 million from the use of one-time/unsustainable revenues from reserves in 2014 and \$335 million in expenditure changes. For 2015, the estimated Outlook pressure before revenue increases is \$323 million.



<b>Table 8</b> <b>2014 and 2015 Operating Budget Outlook</b> <b>(\$Millions)</b>		
	<b>2014</b>	<b>2015</b>
Compensation & Benefits	106	107
Non-labour Inflationary Impact	78	71
Reversal of One-Time Expenditures	29	18
Operating Impact of Completed Capital Projects	10	10
Depletion of Reserves	40	1
Other Base Budget Changes	28	39
Assessment Function (MPAC)	2	2
CFC (Capital From Current)	22	24
Debt Charges	53	29
Tax Deficiencies / Write-offs	10	10
Other Expenditures	(2)	11
<b>Total Expenditure Pressures</b>	<b>375</b>	<b>323</b>
<b>Revenue Change:</b>		
Municipal Land Transfer Tax (MLTT)	(15)	(15)
TTC Ridership Growth	(19)	(15)
TTC 10 Cent Fare Increase	(35)	(35)
Uploading of Services	(25)	(25)
Interest / Investment Earnings	(3)	(4)
Dividend Income	(5)	(5)
User Fees Change	(1)	(2)
Other Revenue Changes	(1)	(1)
<b>Total Revenue Change</b>	<b>(104)</b>	<b>(102)</b>
<b>Pressure after Revenue Changes:</b>	<b>271</b>	<b>220</b>
Property Tax Rate Increase	(48)	(49)
- (2.0% Residential/0.67% Non-Residential)		
Assessment Growth	(30)	(30)
<b>Efficiency Target</b>	<b>193</b>	<b>141</b>

Revenue increases to off-set expenditures will be approximately \$104 million in 2014 and \$102 million in 2015 respectively. Driven by economic growth such as the Municipal Land Transfer Tax, TTC ridership growth as well as a 10 cents fare increases, increased in interest and investment earnings, incremental user fee revenues and the continued Provincial upload of social services costs. Additional revenues of \$48 million in 2014 and \$49 million in 2015 are dependent on future City Council decisions to approve a property tax rate increase but are assumed to be an increase by 2.0% residential and 0.67% non-residential property tax increase in each of the 2 years. Total revenue increases are estimated at approximately \$182 million in 2014 and \$181 million in 2015.

To balance the budgets, efficiency savings targets of \$193 million for 2014 and \$141 million for 2015 will be established to off-set the remainder of the Outlook pressures. These future savings will be realized through continued implementation of service efficiency study recommendations and other service efficiency measures. The City's multi-year service and financial planning process, which will support fiscal prudence, maximize savings, and provide more accountability to taxpayers.

## City of Toronto Multi-Year Financial Planning and Budgeting Process

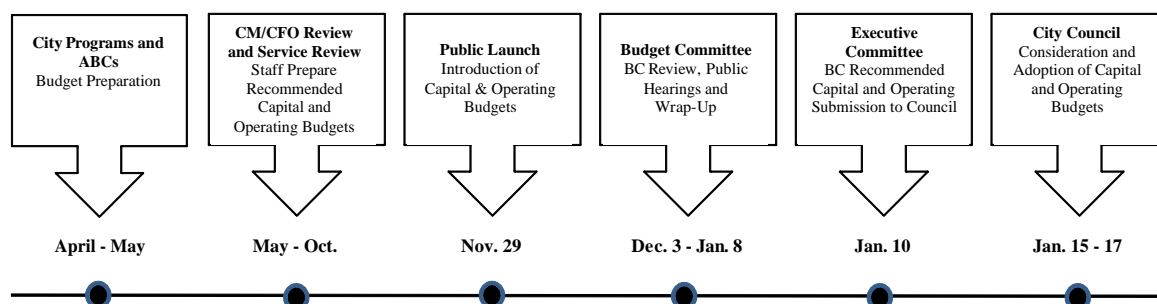
### 2013 Financial Planning Process

Immediately following the approval of the 2012 Budget, City staff began preparations for the 2013 Budget and the issuance of a 0% increase over the 2012 net budget. The City conducted its 2013 administrative budget review from June to October, which was followed by a political budget review process from November to January. The 2013-2022 Capital Plan and the 2013 Operating Budget are scheduled to be reviewed and approved by City Council January 15-17, 2013.

The City's approved financial planning and budgeting process is based on best practices. It incorporates a 3-Year Operating Plan comprised of an Operating Budget plus a 2-Year Outlook, and a 10-Year Capital Budget and Plan. Furthermore, it is moving to a more service and performance based approach by focusing budget decisions on service levels and outcomes; linking budgets to service plans; and engaging stakeholders. For 2014, the City's Operating Budget will be reoriented to a service view.

### 2013 Budget Process and Schedule

As shown in the chart below, the 2013 Budget process is designed to obtain Council approval of both the 10-Year Capital Budget and Plan and the Operating Budget by January 17, 2013. While the timelines were very aggressive, every effort was been made to ensure that the key elements of a good budget process are maintained.



Key elements of the 2013 Budget Process are as follows:

**November 29, 2012 – Public Launch:**

- City Manager, Chief Financial Officer and Director, Financial Planning present the 2013 Staff Recommended Operating Budget to Budget Committee.

**December 3 to 6, 2012 – Budget Review Meetings:**

- Budget Committee Hearings to brief Councillors and the Public on the Staff Recommended Budgets which launched the political review and public consultation process. This stage of the process includes the following:
  - The City Manager, Chief Financial Officer and Director, Financial Planning present the 2013 Staff Recommended Operating and Capital Budgets to the Budget Committee.
  - Division / Agency Heads presentation of programs/services, service levels / standards delivered; challenges/accomplishments and Staff Recommended Capital and Operating Budgets.
  - Budget Committee members and Councillors make requests for additional Program/Agency information.

**December 10 and 11, 2012 – Public Deputations:**

- Public input/response to staff recommended budgets.
- Preparation of budget briefing notes and response to information requests.

**December 12 and 17, 2012 – Budget Committee Wrap-Up:**

- Budget Committee reviews briefing notes, responses to additional Program/Agency information requests, and budget options.
- Budget Committee makes decisions on what will constitute the 2013 BC Recommended Capital and Operating Budgets.

**January 8, 2013 – Budget Committee Final Review:**

- Budget Committee finalizes its review and establishes its 2013 Operating and Capital Budgets to be considered by the Executive Committee.
- Staff prepares the Corporate Reports for the 2013 Budget Committee Recommended Capital and Operating Budgets and provides the updated 2014 and 2015 Outlook.

**January 10, 2013 – Executive Committee Review:**

- Executive Committee receives and reviews the 2013 Budget Committee Recommended Capital and Operating Budgets.
- Executive Committee recommends its Capital and Operating Budgets to City Council.

**January 15 to 17, 2013 – Council Review and Approval:**

- Council reviews and approves the 2013 Capital and Operating Budgets.

The dates outlined above are critical to ensure quality budget analysis, public engagement and approval of the 2013 BC Operating and Capital Budgets in the proposed timeframe.



In summary, the 2013 BC Recommended Tax Supported Operating Budget represents a major step towards moving the City to fiscal sustainability. The City has eliminated the use of one-time surplus revenues to balance Operating Budget, the first since amalgamation.

In accordance with the City's long term fiscal plan, the 2013 BC Recommended Operating Budget includes moderate tax rate, TTC fare and user fee increases in line with inflation and provides improved financing for the City's Capital Plan.

The impact on services is minimal with \$190 million in cost savings to be realized from efficiency and cost saving measures, combined with an additional of \$44 million in reduced borrowing costs due to the prudent management of debt. As a result, the vast majority of the City's core services remain in place, with modest enhancements.

## **CONTACT**

Josie La Vita  
Director, Financial Planning  
Phone: 416-397-4229  
Fax: 416-397-4465  
Email: jlavita@toronto.ca

Andy Cui  
Manager, Financial Planning  
Phone: 416-397-4207  
Fax: 416-397-4465  
Email: acui@toronto.ca

## **SIGNATURES**

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Giuliana Carbone  
Acting Deputy City Manager and  
Chief Financial Officer

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Joseph P. Pennachetti  
City Manager

## **ATTACHMENTS**

Appendix 1 – 2013 Budget Committee Recommended Operating Budget – Summary by Program  
Appendix 2 – 2013 Budget Committee Recommended Operating Budget Positions  
Appendix 3 – Program Recommendations



**CITY OF TORONTO**  
**2013 BUDGET COMMITTEE RECOMMENDED OPERATING BUDGET**  
**GROSS EXPENDITURE**

(In \$000's)	2012 Approved Budget	2013 Recommended Base Budget	Change from 2012 Approved Budget		2013 Recommended New / Enh. Budget	2013 Recommended Budget	Change from 2012 Approved Budget	
			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
<b>Citizen Centred Services "A"</b>								
Affordable Housing Office	2,599.6	2,639.6	40.0	1.5%	0.0	2,639.6	40.0	1.5%
Children's Services	397,644.2	396,928.7	(715.5)	(0.2%)	0.0	396,928.7	(715.5)	(0.2%)
Court Services	52,324.3	54,790.9	2,466.6	4.7%	0.0	54,790.9	2,466.6	4.7%
Economic Development & Culture	56,158.2	56,705.9	547.7	1.0%	200.0	56,905.9	747.7	1.3%
Emergency Medical Services	174,487.5	175,883.2	1,395.7	0.8%	0.0	175,883.2	1,395.7	0.8%
Long Term Care Homes & Services	226,862.5	226,165.9	(696.6)	(0.3%)	400.6	226,566.5	(296.0)	(0.1%)
Parks, Forestry & Recreation	385,120.4	385,281.7	161.3	0.0%	6,475.0	391,756.7	6,636.3	1.7%
Shelter, Support & Housing Administration	796,560.3	664,291.5	(132,268.8)	(16.6%)	1,350.8	665,642.3	(130,918.0)	(16.4%)
Social Development, Finance & Administration	33,299.0	32,694.7	(604.3)	(1.8%)	0.0	32,694.7	(604.3)	(1.8%)
Toronto Employment & Social Services	1,219,643.6	1,231,244.4	11,600.8	1.0%	2,500.0	1,233,744.4	14,100.8	1.2%
311 Toronto	18,476.2	19,025.8	549.6	3.0%	0.0	19,025.8	549.6	3.0%
Sub-Total Citizen Centred Services "A"	3,363,175.7	3,245,652.2	(117,523.5)	(3.5%)	10,926.4	3,256,578.6	(106,597.1)	(3.2%)
<b>Citizen Centred Services "B"</b>								
City Planning	38,824.7	38,954.9	130.2	0.3%	65.0	39,019.9	195.2	0.5%
Fire Services	370,125.8	369,064.1	(1,061.7)	(0.3%)	0.0	369,064.1	(1,061.7)	(0.3%)
Municipal Licensing & Standards	47,463.4	48,336.9	873.5	1.8%	76.7	48,413.6	950.2	2.0%
Policy, Planning, Finance and Administration	20,773.5	20,774.5	1.0	0.0%	85.0	20,859.5	86.0	0.4%
Technical Services	70,502.5	70,748.0	245.5	0.3%	0.0	70,748.0	245.5	0.3%
Toronto Building	46,735.6	46,890.6	155.0	0.3%	0.0	46,890.6	155.0	0.3%
Toronto Environment Office	5,857.3	3,134.2	(2,723.1)	(46.5%)	1,405.0	4,539.2	(1,318.1)	(22.5%)
Transportation Services	328,185.0	328,050.4	(134.7)	(0.0%)	1,072.6	329,123.0	937.9	0.3%
Sub-Total Citizen Centred Services "B"	928,467.9	925,953.6	(2,514.3)	(0.3%)	2,704.3	928,657.9	190.0	0.0%
<b>Internal Services</b>								
Office of the Chief Financial Officer	16,436.7	15,526.4	(910.3)	(5.5%)	0.0	15,526.4	(910.3)	(5.5%)
Office of the Treasurer	73,695.5	72,431.4	(1,264.1)	(1.7%)	120.0	72,551.4	(1,144.1)	(1.6%)
Facilities Management & Real Estate	177,532.5	177,776.4	243.9	0.1%	759.2	178,535.6	1,003.1	0.6%
Fleet Services	47,729.6	45,448.8	(2,280.7)	(4.8%)	0.0	45,448.8	(2,280.7)	(4.8%)
Information & Technology	97,689.4	99,211.3	1,521.9	1.6%	5,980.0	105,191.3	7,501.9	7.7%
Sub-Total Internal Services	413,083.8	410,394.4	(2,689.4)	(0.7%)	6,859.2	417,253.6	4,169.8	1.0%
<b>City Manager</b>								
City Manager's Office	48,686.1	49,433.6	747.5	1.5%	952.6	50,386.2	1,700.1	3.5%
Sub-Total City Manager	48,686.1	49,433.6	747.5	1.5%	952.6	50,386.2	1,700.1	3.5%
<b>Other City Programs</b>								
City Clerk's Office	48,085.9	46,469.5	(1,616.3)	(3.4%)	0.0	46,469.5	(1,616.3)	(3.4%)
Legal Services	42,166.4	44,488.1	2,321.7	5.5%	322.9	44,811.0	2,644.6	6.3%
Mayor's Office	1,940.5	1,940.3	(0.2)	(0.0%)	0.0	1,940.3	(0.2)	(0.0%)
City Council	19,385.1	19,614.3	229.2	1.2%	147.4	19,761.7	376.6	1.9%
Sub-Total Other City Programs	111,577.9	112,512.2	934.4	0.8%	470.3	112,982.5	1,404.7	1.3%
<b>Accountability Offices</b>								
Auditor General's Office	4,354.4	4,038.1	(316.4)	(7.3%)	46.0	4,084.1	(270.4)	(6.2%)
Integrity Commissioner's Office	215.0	249.7	34.7	16.1%	0.0	249.7	34.7	16.1%
Lobbyist Registrar	1,081.3	1,065.4	(15.9)	(1.5%)	0.0	1,065.4	(15.9)	(1.5%)
Office of the Ombudsman	1,444.8	1,478.1	33.3	2.3%	46.0	1,524.1	79.3	5.5%
Sub-Total Council Appointed Programs	7,095.6	6,831.3	(264.3)	(3.7%)	92.0	6,923.3	(172.3)	(2.4%)
<b>TOTAL - CITY OPERATIONS</b>	<b>4,872,086.8</b>	<b>4,750,777.2</b>	<b>(121,309.6)</b>	<b>(2.5%)</b>	<b>22,004.8</b>	<b>4,772,782.0</b>	<b>(99,304.8)</b>	<b>(2.0%)</b>
<b>Agencies</b>								
Toronto Public Health	239,981.4	239,095.3	(886.0)	(0.4%)	4.5	239,099.8	(881.5)	(0.4%)
Toronto Public Library	179,705.5	180,593.9	888.4	0.5%	0.0	180,593.9	888.4	0.5%
Association of Community Centres	7,032.3	7,111.2	78.9	1.1%	0.0	7,111.2	78.9	1.1%
Exhibition Place	64,772.7	43,150.7	(21,622.0)	(33.4%)	0.0	43,150.7	(21,622.0)	(33.4%)
Heritage Toronto	884.6	740.1	(144.5)	(16.3%)	0.0	740.1	(144.5)	(16.3%)
Theatres	27,918.6	23,589.5	(4,329.1)	(15.5%)	0.0	23,589.5	(4,329.1)	(15.5%)
Toronto Zoo	45,663.5	45,738.5	75.0	0.2%	7,826.8	53,565.3	7,901.8	17.3%
Arena Boards of Management	6,730.7	7,193.0	462.2	6.9%	0.6	7,193.6	462.8	6.9%
Yonge-Dundas Square	1,965.3	2,069.2	103.8	5.3%	0.0	2,069.2	103.8	5.3%
Toronto & Region Conservation Authority	37,203.0	38,402.0	1,199.0	3.2%	0.0	38,402.0	1,199.0	3.2%
Toronto Transit Commission - Conventional	1,481,230.1	1,534,512.2	53,282.1	3.6%	6,436.2	1,540,948.4	59,718.3	4.0%
Toronto Transit Commission - Wheel-Trans	102,147.7	102,369.3	221.6	0.2%	0.0	102,369.3	221.6	0.2%
Toronto Police Service	1,012,031.2	1,018,876.1	6,844.9	0.7%	0.0	1,018,876.1	6,844.9	0.7%
Toronto Police Services Board	3,231.6	2,751.6	(480.0)	(14.9%)	0.0	2,751.6	(480.0)	(14.9%)
TOTAL - AGENCIES	3,210,498.3	3,246,192.6	35,694.3	1.1%	14,268.1	3,260,460.7	49,962.4	1.6%
<b>Corporate Accounts</b>								
Community Partnership and Investment Program	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
Capital & Corporate Financing	639,127.3	655,019.5	15,892.1	2.5%	0.0	655,019.5	15,892.1	2.5%
Non-Program Expenditures	674,464.8	703,977.8	29,513.0	4.4%	0.0	703,977.8	29,513.0	4.4%
Non-Program Revenues	8,847.5	9,224.4	376.9	4.3%	0.0	9,224.4	376.9	4.3%
<b>TOTAL - CORPORATE ACCOUNTS</b>	<b>1,322,439.6</b>	<b>1,368,221.6</b>	<b>45,782.0</b>	<b>3.5%</b>	<b>0.0</b>	<b>1,368,221.6</b>	<b>45,782.0</b>	<b>3.5%</b>
<b>TOTAL LEVY OPERATING BUDGET</b>	<b>9,405,024.7</b>	<b>9,365,191.4</b>	<b>(39,833.3)</b>	<b>(0.4%)</b>	<b>36,272.9</b>	<b>9,401,464.3</b>	<b>(3,560.4)</b>	<b>(0.0%)</b>



**CITY OF TORONTO**  
**2013 BUDGET COMMITTEE RECOMMENDED OPERATING BUDGET**  
**NET EXPENDITURE**

(In \$000's)	2012 Approved Budget	2013 Recommended Base Budget	Change from 2012 Approved Budget		2013 Recommended New / Enh. Budget	2013 Recommended Budget	Change from 2012 Approved Budget	
			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
<b>Citizen Centred Services "A"</b>								
Affordable Housing Office	1,166.1	1,166.1	0.0	0.0%	0.0	1,166.1	0.0	0.0%
Children's Services	76,270.5	76,215.6	(54.9)	(0.1%)	0.0	76,215.6	(54.9)	(0.1%)
Court Services	(13,904.6)	(13,904.6)	(0.0)	(0.0%)	0.0	(13,904.6)	(0.0)	(0.0%)
Economic Development & Culture	43,993.1	44,833.9	840.8	1.9%	200.0	45,033.9	1,040.8	2.4%
Emergency Medical Services	65,177.6	65,147.1	(30.5)	(0.0%)	0.0	65,147.1	(30.5)	(0.0%)
Long Term Care Homes & Services	45,654.0	45,415.6	(238.4)	(0.5%)	80.6	45,496.2	(157.8)	(0.3%)
Parks, Forestry & Recreation	270,961.8	271,766.5	804.7	0.3%	75.0	271,841.5	879.7	0.3%
Shelter, Support & Housing Administration	274,219.5	224,369.3	(49,850.1)	(18.2%)	648.6	225,017.9	(49,201.5)	(17.9%)
Social Development, Finance & Administration	26,898.1	27,398.0	499.9	1.9%	0.0	27,398.0	499.9	1.9%
Toronto Employment & Social Services	187,973.4	185,268.5	(2,704.9)	(1.4%)	2,500.0	187,768.5	(204.9)	(0.1%)
311 Toronto	10,395.1	10,648.1	253.0	2.4%	0.0	10,648.1	253.0	2.4%
Sub-Total Citizen Centred Services "A"	988,804.6	938,324.2	(50,480.4)	(5.1%)	3,504.2	941,828.4	(46,976.2)	(4.8%)
<b>Citizen Centred Services "B"</b>								
City Planning	14,046.3	14,006.3	(40.0)	(0.3%)	40.0	14,046.3	(0.0)	(0.0%)
Fire Services	354,886.4	354,740.5	(145.9)	(0.0%)	0.0	354,740.5	(145.9)	(0.0%)
Municipal Licensing & Standards	19,314.0	19,871.6	557.6	2.9%	76.7	19,948.3	634.3	3.3%
Policy, Planning, Finance and Administration	9,470.5	9,469.7	(0.8)	(0.0%)	0.0	9,469.7	(0.8)	(0.0%)
Technical Services	8,249.4	7,388.0	(861.4)	(10.4%)	0.0	7,388.0	(861.4)	(10.4%)
Toronto Building	(11,030.9)	(11,031.3)	(0.4)	(0.0%)	0.0	(11,031.3)	(0.4)	(0.0%)
Toronto Environment Office	2,585.5	2,599.2	13.6	0.5%	0.0	2,599.2	13.6	0.5%
Transportation Services	205,468.1	204,677.2	(790.9)	(0.4%)	(40.0)	204,637.2	(830.9)	(0.4%)
Sub-Total Citizen Centred Services "B"	602,989.3	601,721.1	(1,268.2)	(0.2%)	76.7	601,797.8	(1,191.5)	(0.2%)
<b>Internal Services</b>								
Office of the Chief Financial Officer	8,836.9	8,826.9	(10.0)	(0.1%)	0.0	8,826.9	(10.0)	(0.1%)
Office of the Treasurer	29,152.2	29,155.0	2.8	0.0%	(29.2)	29,125.8	(26.4)	(0.1%)
Facilities Management & Real Estate	59,134.5	59,424.2	289.7	0.5%	0.0	59,424.2	289.7	0.5%
Fleet Services	76.9	(0.0)	(76.9)	(100.0%)	0.0	(0.0)	(76.9)	(100.0%)
Information & Technology	64,431.4	66,830.4	2,399.0	3.7%	0.0	66,830.4	2,399.0	3.7%
Sub-Total Internal Services	161,631.8	164,236.5	2,604.6	1.6%	(29.2)	164,207.3	2,575.4	1.6%
<b>City Manager</b>								
City Manager's Office	40,588.0	40,588.0	0.0	0.0%	952.6	41,540.6	952.6	2.3%
Sub-Total City Manager	40,588.0	40,588.0	0.0	0.0%	952.6	41,540.6	952.6	2.3%
<b>Other City Programs</b>								
City Clerk's Office	30,489.6	30,603.4	113.8	0.4%	0.0	30,603.4	113.8	0.4%
Legal Services	19,175.5	18,659.7	(515.8)	(2.7%)	217.1	18,876.8	(298.7)	(1.6%)
Mayor's Office	1,940.5	1,940.3	(0.2)	(0.0%)	0.0	1,940.3	(0.2)	(0.0%)
City Council	19,385.1	19,584.3	199.2	1.0%	147.4	19,731.7	346.6	1.8%
Sub-Total Other City Programs	70,990.7	70,787.8	(202.9)	(0.3%)	364.5	71,152.3	161.5	0.2%
<b>Accountability Offices</b>								
Auditor General's Office	4,354.4	4,038.1	(316.4)	(7.3%)	46.0	4,084.1	(270.4)	(6.2%)
Integrity Commissioner's Office	215.0	249.7	34.7	16.1%	0.0	249.7	34.7	16.1%
Lobbyist Registrar	1,072.3	1,065.4	(6.9)	(0.6%)	0.0	1,065.4	(6.9)	(0.6%)
Office of the Ombudsman	1,444.8	1,478.1	33.3	2.3%	46.0	1,524.1	79.3	5.5%
Sub-Total Council Appointed Programs	7,086.6	6,831.3	(255.3)	(3.6%)	92.0	6,923.3	(163.3)	(2.3%)
<b>TOTAL - CITY OPERATIONS</b>	<b>1,872,091.0</b>	<b>1,822,488.8</b>	<b>(49,602.2)</b>	<b>(2.6%)</b>	<b>4,960.8</b>	<b>1,827,449.6</b>	<b>(44,641.4)</b>	<b>(2.4%)</b>
<b>Agencies</b>								
Toronto Public Health	47,915.3	48,633.8	718.6	1.5%	0.0	48,633.8	718.6	1.5%
Toronto Public Library	164,778.2	165,159.6	381.4	0.2%	0.0	165,159.6	381.4	0.2%
Association of Community Centres	6,768.3	6,839.0	70.7	1.0%	0.0	6,839.0	70.7	1.0%
Exhibition Place	2.4	(100.0)	(102.4)	(4255.1%)	0.0	(100.0)	(102.4)	(4255.1%)
Heritage Toronto	311.9	311.8	(0.0)	(0.0%)	0.0	311.8	(0.0)	(0.0%)
Theatres	2,980.9	4,309.5	1,328.6	44.6%	0.0	4,309.5	1,328.6	44.6%
Toronto Zoo	11,110.7	11,110.7	0.0	0.0%	0.0	11,110.7	0.0	0.0%
Arena Boards of Management	(7.5)	(15.7)	(8.3)	(110.7%)	0.0	(15.7)	(8.3)	(110.7%)
Yonge-Dundas Square	463.7	436.5	(27.2)	(5.9%)	0.0	436.5	(27.2)	(5.9%)
Toronto & Region Conservation Authority	3,206.3	3,289.6	83.3	2.6%	0.0	3,289.6	83.3	2.6%
Toronto Transit Commission - Conventional	410,951.0	404,514.8	(6,436.2)	(1.6%)	6,436.2	410,951.0	0.0	0.0%
Toronto Transit Commission - Wheel-Trans	96,823.1	96,823.1	0.0	0.0%	0.0	96,823.1	0.0	0.0%
Toronto Police Service	935,662.2	927,740.5	(7,921.7)	(0.8%)	0.0	927,740.5	(7,921.7)	(0.8%)
Toronto Police Services Board	2,251.6	2,251.6	0.0	0.0%	0.0	2,251.6	0.0	0.0%
<b>TOTAL - AGENCIES</b>	<b>1,683,218.1</b>	<b>1,671,304.8</b>	<b>(11,913.3)</b>	<b>(0.7%)</b>	<b>6,436.2</b>	<b>1,677,741.0</b>	<b>(5,477.1)</b>	<b>(0.3%)</b>
<b>Corporate Accounts</b>								
Community Partnership and Investment Program	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
Capital & Corporate Financing	624,105.6	617,297.8	(6,807.9)	(1.1%)	0.0	617,297.8	(6,807.9)	(1.1%)
Non-Program Expenditures	518,470.9	544,246.8	25,775.9	5.0%	0.0	544,246.8	25,775.9	5.0%
Non-Program Revenues	(1,010,230.0)	(953,847.7)	56,382.2	5.6%	0.0	(953,847.7)	56,382.2	5.6%
<b>TOTAL - CORPORATE ACCOUNTS</b>	<b>132,346.6</b>	<b>207,696.8</b>	<b>75,350.2</b>	<b>56.9%</b>	<b>0.0</b>	<b>207,696.8</b>	<b>75,350.2</b>	<b>56.9%</b>
<b>TOTAL LEVY OPERATING BUDGET</b>	<b>3,687,655.7</b>	<b>3,701,490.4</b>	<b>13,834.7</b>	<b>0.4%</b>	<b>11,397.0</b>	<b>3,712,887.4</b>	<b>25,231.7</b>	<b>0.7%</b>
Assessment Change						22,227.3	22,227.3	n/a
<b>TOTAL LEVY OPERATING BUDGET AFTER ASSESSMENT GROWTH</b>	<b>3,687,655.7</b>	<b>3,701,490.4</b>	<b>13,834.7</b>	<b>0.4%</b>	<b>11,397.0</b>	<b>3,735,114.7</b>	<b>47,459.0</b>	<b>1.3%</b>



CITY OF TORONTO  
2013 BUDGET COMMITTEE RECOMMENDED OPERATING BUDGET  
REVENUE

(In \$000's)	2012 Approved Budget	2013 Recommended Base Budget	Change from 2012 Approved Budget		2013 Recommended New / Enh. Budget	2013 Recommended Budget	Change from 2012 Approved Budget	
			\$	%			\$	%
<b>Citizen Centred Services "A"</b>								
Affordable Housing Office	1,433.4	1,473.4	40.0	2.8%	0.0	1,473.4	40.0	2.8%
Children's Services	321,373.7	320,713.1	(660.6)	(0.2%)	0.0	320,713.1	(660.6)	(0.2%)
Court Services	66,228.9	68,695.5	2,466.6	3.7%	0.0	68,695.5	2,466.6	3.7%
Economic Development & Culture	12,165.1	11,872.0	(293.1)	(2.4%)	0.0	11,872.0	(293.1)	(2.4%)
Emergency Medical Services	109,309.9	110,736.1	1,426.2	1.3%	0.0	110,736.1	1,426.2	1.3%
Long Term Care Homes & Services	181,208.5	180,750.3	(458.2)	(0.3%)	320.0	181,070.3	(138.2)	(0.1%)
Parks, Forestry & Recreation	114,158.6	113,515.2	(643.4)	(0.6%)	6,400.0	119,915.2	5,756.6	5.0%
Shelter, Support & Housing Administration	522,340.8	439,922.1	(82,418.7)	(15.8%)	702.2	440,624.3	(81,716.5)	(15.6%)
Social Development, Finance & Administration	6,400.9	5,296.7	(1,104.2)	(17.3%)	0.0	5,296.7	(1,104.2)	(17.3%)
Toronto Employment & Social Services	1,031,670.3	1,045,975.9	14,305.6	1.4%	0.0	1,045,975.9	14,305.6	1.4%
311 Toronto	8,081.0	8,377.6	296.6	3.7%	0.0	8,377.6	296.6	3.7%
<b>Sub-Total Citizen Centred Services "A"</b>	<b>2,374,371.1</b>	<b>2,307,328.0</b>	<b>(67,043.1)</b>	<b>(2.8%)</b>	<b>7,422.2</b>	<b>2,314,750.2</b>	<b>(59,620.9)</b>	<b>(2.5%)</b>
<b>Citizen Centred Services "B"</b>								
City Planning	24,778.3	24,948.6	170.2	0.7%	25.0	24,973.6	195.2	0.8%
Fire Services	15,239.4	14,323.6	(915.8)	(6.0%)	0.0	14,323.6	(915.8)	(6.0%)
Municipal Licensing & Standards	28,149.4	28,465.3	315.9	1.1%	0.0	28,465.3	315.9	1.1%
Policy, Planning, Finance and Administration	11,303.1	11,304.9	1.8	0.0%	85.0	11,389.9	86.8	0.8%
Technical Services	62,253.2	63,360.1	1,106.9	1.8%	0.0	63,360.1	1,106.9	1.8%
Toronto Building	57,766.5	57,921.9	155.4	0.3%	0.0	57,921.9	155.4	0.3%
Toronto Environment Office	3,271.8	535.1	(2,736.7)	(83.6%)	1,405.0	1,940.1	(1,331.7)	(40.7%)
Transportation Services	122,716.9	123,373.2	656.3	0.5%	1,112.6	124,485.8	1,768.9	1.4%
<b>Sub-Total Citizen Centred Services "B"</b>	<b>325,478.6</b>	<b>324,232.5</b>	<b>(1,246.0)</b>	<b>(0.4%)</b>	<b>2,627.6</b>	<b>326,860.1</b>	<b>1,381.6</b>	<b>0.4%</b>
<b>Internal Services</b>								
Office of the Chief Financial Officer	7,599.8	6,699.5	(900.3)	(11.8%)	0.0	6,699.5	(900.3)	(11.8%)
Office of the Treasurer	44,543.4	43,276.5	(1,266.9)	(2.8%)	149.2	43,425.7	(1,117.7)	(2.5%)
Facilities Management & Real Estate	118,398.0	118,352.1	(45.9)	(0.0%)	759.2	119,111.3	713.3	0.6%
Fleet Services	47,652.7	45,448.9	(2,203.8)	(4.6%)	0.0	45,448.9	(2,203.8)	(4.6%)
Information & Technology	33,258.0	32,380.9	(877.1)	(2.6%)	5,980.0	38,360.9	5,102.9	15.3%
<b>Sub-Total Internal Services</b>	<b>251,451.9</b>	<b>246,157.9</b>	<b>(5,294.0)</b>	<b>(2.1%)</b>	<b>6,888.4</b>	<b>253,046.3</b>	<b>1,594.4</b>	<b>0.6%</b>
<b>City Manager</b>								
City Manager's Office	8,098.1	8,845.5	747.5	9.2%	0.0	8,845.5	747.5	9.2%
<b>Sub-Total City Manager</b>	<b>8,098.1</b>	<b>8,845.5</b>	<b>747.5</b>	<b>9.2%</b>	<b>0.0</b>	<b>8,845.5</b>	<b>747.5</b>	<b>9.2%</b>
<b>Other City Programs</b>								
City Clerk's Office	17,596.3	15,866.1	(1,730.2)	(9.8%)	0.0	15,866.1	(1,730.2)	(9.8%)
Legal Services	22,990.9	25,828.3	2,837.5	12.3%	105.8	25,934.1	2,943.3	12.8%
Mayor's Office	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
City Council	0.0	30.0	30.0	n/a	0.0	30.0	30.0	n/a
<b>Sub-Total Other City Programs</b>	<b>40,587.1</b>	<b>41,724.4</b>	<b>1,137.3</b>	<b>2.8%</b>	<b>105.8</b>	<b>41,830.2</b>	<b>1,243.1</b>	<b>3.1%</b>
<b>Accountability Offices</b>								
Auditor General's Office	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
Integrity Commissioner's Office	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
Lobbyist Registrar	9.0	0.0	(9.0)	(100.0%)	0.0	0.0	(9.0)	(100.0%)
Office of the Ombudsman	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
<b>Sub-Total Council Appointed Programs</b>	<b>9.0</b>	<b>0.0</b>	<b>(9.0)</b>	<b>(100.0%)</b>	<b>0.0</b>	<b>0.0</b>	<b>(9.0)</b>	<b>(100.0%)</b>
<b>TOTAL - CITY OPERATIONS</b>	<b>2,999,995.8</b>	<b>2,928,288.4</b>	<b>(71,707.4)</b>	<b>(2.4%)</b>	<b>17,044.0</b>	<b>2,945,332.4</b>	<b>(54,663.4)</b>	<b>(1.8%)</b>
<b>Agencies</b>								
Toronto Public Health	192,066.1	190,461.5	(1,604.6)	(0.8%)	4.5	190,466.0	(1,600.1)	(0.8%)
Toronto Public Library	14,927.3	15,434.3	507.0	3.4%	0.0	15,434.3	507.0	3.4%
Association of Community Centres	264.0	272.2	8.2	3.1%	0.0	272.2	8.2	3.1%
Exhibition Place	64,770.3	43,250.7	(21,519.6)	(33.2%)	0.0	43,250.7	(21,519.6)	(33.2%)
Heritage Toronto	572.8	428.3	(144.5)	(25.2%)	0.0	428.3	(144.5)	(25.2%)
Theatres	24,937.7	19,280.0	(5,657.7)	(22.7%)	0.0	19,280.0	(5,657.7)	(22.7%)
Toronto Zoo	34,552.8	34,627.8	75.0	0.2%	7,826.8	42,454.6	7,901.8	22.9%
Arena Boards of Management	6,738.2	7,208.7	470.5	7.0%	0.6	7,209.3	471.1	7.0%
Yonge-Dundas Square	1,501.6	1,632.7	131.1	8.7%	0.0	1,632.7	131.1	8.7%
Toronto & Region Conservation Authority	33,996.7	35,112.5	1,115.8	3.3%	0.0	35,112.5	1,115.8	3.3%
Toronto Transit Commission - Conventional	1,070,279.1	1,129,997.4	59,718.3	5.6%	0.0	1,129,997.4	59,718.3	5.6%
Toronto Transit Commission - Wheel-Trans	5,324.6	5,546.2	221.6	4.2%	0.0	5,546.2	221.6	4.2%
Toronto Police Service	76,369.0	91,135.6	14,766.6	19.3%	0.0	91,135.6	14,766.6	19.3%
Toronto Police Services Board	980.0	500.0	(480.0)	(49.0%)	0.0	500.0	(480.0)	(49.0%)
<b>TOTAL - AGENCIES</b>	<b>1,527,280.2</b>	<b>1,574,887.8</b>	<b>47,607.6</b>	<b>3.1%</b>	<b>7,831.9</b>	<b>1,582,719.7</b>	<b>55,439.5</b>	<b>3.6%</b>
<b>Corporate Accounts</b>								
Community Partnership and Investment Program	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
Capital & Corporate Financing	15,021.7	37,721.7	22,700.0	151.1%	0.0	37,721.7	22,700.0	151.1%
Non-Program Expenditures	155,993.9	159,731.0	3,737.1	2.4%	0.0	159,731.0	3,737.1	2.4%
Non-Program Revenues	1,019,077.4	963,072.1	(56,005.3)	(5.5%)	0.0	963,072.1	(56,005.3)	(5.5%)
<b>TOTAL - CORPORATE ACCOUNTS</b>	<b>1,190,093.0</b>	<b>1,160,524.7</b>	<b>(29,568.2)</b>	<b>(2.5%)</b>	<b>0.0</b>	<b>1,160,524.7</b>	<b>(29,568.2)</b>	<b>(2.5%)</b>
<b>TOTAL LEVY OPERATING BUDGET</b>	<b>5,717,369.0</b>	<b>5,663,701.0</b>	<b>(53,668.0)</b>	<b>(0.9%)</b>	<b>24,875.9</b>	<b>5,688,576.9</b>	<b>(28,792.1)</b>	<b>(0.5%)</b>



**CITY OF TORONTO**  
**2013 BUDGET COMMITTEE RECOMMENDED OPERATING BUDGET**  
**OPERATING POSITIONS**

**APPENDIX 2**

Division	2012 Adjusted Council Approved Positions			2013 Staff Recommended Positions (includes Base & New positions)			Change from 2012 (decrease)			
	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	%
<b>Citizen Centred Services "A"</b>										
Affordable Housing Office	15.0	4.0	19.0	15.0	4.0	19.0	0.0	0.0	0.0	0.0
Children's Services	742.0	185.8	927.8	726.0	196.4	922.4	(16.0)	10.6	(5.4)	(0.6)
Court Services	284.0	0.0	284.0	284.0	0.0	284.0	0.0	0.0	0.0	0.0
Economic Development & Culture	215.0	51.8	266.8	213.0	51.8	264.8	(2.0)	0.0	(2.0)	(0.7)
Emergency Medical Services	1,206.5	6.5	1,213.0	1,217.5	6.5	1,224.0	11.0	0.0	11.0	0.9
Long Term Care Homes & Services	2,169.9	0.0	2,169.9	2,151.3	0.0	2,151.3	(18.6)	0.0	(18.6)	(0.9)
Parks, Forestry & Recreation	1,781.0	2,421.2	4,202.2	1,829.0	2,348.5	4,177.5	48.0	(72.7)	(24.7)	(0.6)
Shelter, Support & Housing Administration	548.7	186.5	735.2	548.4	182.0	730.4	(0.3)	(4.5)	(4.8)	(0.7)
Social Development, Finance & Administration	115.5	4.9	120.4	115.5	3.8	119.3	0.0	(1.1)	(1.1)	(0.9)
Toronto Employment & Social Services	1,966.0	221.5	2,187.5	2,029.0	157.0	2,186.0	63.0	(64.5)	(1.5)	(0.1)
311 Toronto	158.0	0.0	158.0	158.0	0.0	158.0	0.0	0.0	0.0	0.0
<b>Sub-Total Citizen Centred Services "A"</b>	<b>9,201.6</b>	<b>3,082.2</b>	<b>12,283.8</b>	<b>9,286.7</b>	<b>2,950.0</b>	<b>12,236.7</b>	<b>85.1</b>	<b>(132.2)</b>	<b>(47.1)</b>	<b>(0.4)</b>
<b>Citizen Centred Services "B"</b>										
City Planning	324.0	16.0	340.0	326.0	13.0	339.0	2.0	(3.0)	(1.0)	(0.3)
Fire Services	3,175.5	0.8	3,176.3	3,071.5	0.8	3,072.3	(104.0)	0.0	(104.0)	(3.3)
Municipal Licensing and Standards	451.6	1.0	452.6	451.6	1.0	452.6	0.0	0.0	0.0	0.0
Policy, Planning, Finance and Administration	188.3	6.8	195.1	187.3	6.8	194.1	(1.0)	0.0	(1.0)	(0.5)
Technical Services	147.8	0.0	147.8	147.8	0.0	147.8	0.0	0.0	0.0	0.0
Toronto Building	413.0	7.0	420.0	413.0	7.0	420.0	0.0	0.0	0.0	0.0
Toronto Environment Office	16.0	6.6	22.6	16.0	5.6	21.6	0.0	(1.0)	(1.0)	(4.4)
Transportation Services	1,017.5	29.7	1,047.2	1,014.5	27.7	1,042.2	(3.0)	(2.0)	(5.0)	(0.5)
<b>Sub-Total Citizen Centred Services "B"</b>	<b>5,733.7</b>	<b>67.9</b>	<b>5,801.6</b>	<b>5,627.7</b>	<b>61.9</b>	<b>5,689.6</b>	<b>(106.0)</b>	<b>(6.0)</b>	<b>(112.0)</b>	<b>(1.9)</b>
<b>Internal Services</b>										
Office of the Chief Financial Officer	94.0	1.0	95.0	94.0	0.0	94.0	0.0	(1.0)	(1.0)	(1.1)
Office of the Treasurer	681.0	49.0	730.0	661.0	39.0	700.0	(20.0)	(10.0)	(30.0)	(4.1)
Facilities Management and Real Estate	682.9	40.7	723.6	710.9	34.7	745.6	28.0	(6.0)	22.0	3.0
Fleet Services	172.0	0.0	172.0	174.0	0.0	174.0	2.0	0.0	2.0	1.2
Information & Technology	504.0	2.0	506.0	575.0	2.0	577.0	71.0	0.0	71.0	14.0
<b>Sub-Total Internal Services</b>	<b>2,133.9</b>	<b>92.7</b>	<b>2,226.6</b>	<b>2,214.9</b>	<b>75.7</b>	<b>2,290.6</b>	<b>81.0</b>	<b>(17.0)</b>	<b>64.0</b>	<b>2.9</b>
<b>City Manager</b>										
City Manager's Office	379.0	13.0	392.0	386.5	13.0	399.5	7.5	0.0	7.5	1.9
<b>Sub-Total City Manager</b>	<b>379.0</b>	<b>13.0</b>	<b>392.0</b>	<b>386.5</b>	<b>13.0</b>	<b>399.5</b>	<b>7.5</b>	<b>0.0</b>	<b>7.5</b>	<b>1.9</b>
<b>Other City Programs</b>										
City Clerk's Office	396.3	3.5	399.8	390.3	2.5	392.8	(6.0)	(1.0)	(7.0)	(1.8)
Legal Services	255.0	18.0	273.0	257.0	25.0	282.0	2.0	7.0	9.0	3.3
Mayor's Office	1.0	17.0	18.0	1.0	18.0	19.0	0.0	1.0	1.0	5.6
City Council	44.0	132.0	176.0	44.0	132.0	176.0	0.0	0.0	0.0	0.0
Auditor General's Office	29.0	0.0	29.0	29.5	0.0	29.5	0.5	0.0	0.5	1.7
Lobbyist Registrar	8.0	0.3	8.3	8.0	0.3	8.3	0.0	0.0	0.0	0.0
Integrity Commissioner's Office	1.0	0.5	1.5	1.0	1.0	2.0	0.0	0.5	0.5	33.3
Office of the Ombudsman	10.0	0.0	10.0	10.5	0.0	10.5	0.5	0.0	0.5	5.0
<b>Sub-Total Other City Programs</b>	<b>744.3</b>	<b>171.3</b>	<b>915.6</b>	<b>741.3</b>	<b>178.8</b>	<b>920.1</b>	<b>(3.0)</b>	<b>7.5</b>	<b>4.5</b>	<b>0.5</b>
<b>TOTAL - CITY OPERATIONS</b>	<b>18,192.5</b>	<b>3,427.1</b>	<b>21,619.6</b>	<b>18,257.1</b>	<b>3,279.4</b>	<b>21,536.5</b>	<b>64.6</b>	<b>(147.7)</b>	<b>(83.1)</b>	<b>(0.4)</b>
<b>Agencies</b>										
Toronto Public Health	1,795.2	47.0	1,842.2	1,798.7	39.0	1,837.7	3.5	(8.0)	(4.5)	(0.2)
Toronto Public Library	1,717.9	0.0	1,717.9	1,713.4	0.0	1,713.4	(4.5)	0.0	(4.5)	(0.3)
Association of Community Centres	77.8	1.2	79.0	77.8	1.2	79.0	0.0	0.0	0.0	0.0
Exhibition Place	155.5	374.0	529.5	133.5	264.0	397.5	(22.0)	(110.0)	(132.0)	(24.9)
Heritage Toronto	6.5	0.0	6.5	6.0	0.0	6.0	(0.5)	0.0	(0.5)	(7.7)
Theatres	77.5	103.6	181.1	73.6	91.6	165.2	(3.9)	(12.0)	(15.9)	(8.8)
Toronto Zoo	278.0	110.0	388.0	278.0	141.4	419.4	0.0	31.4	31.4	8.1
Arena Boards of Management	41.0	24.5	65.5	43.0	25.2	68.2	2.0	0.7	2.7	4.1
Yonge-Dundas Square	5.0	0.0	5.0	5.0	1.5	6.5	0.0	1.5	1.5	30.0
Parking Tag Enforcement & Operations	394.0	0.0	394.0	394.0	0.0	394.0	0.0	0.0	0.0	0.0
Toronto Atmospheric Fund	7.0	0.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0	0.0
Toronto Transit Commission - Conventional	10,614.0	0.0	10,614.0	10,878.0	4.0	10,882.0	264.0	4.0	268.0	2.5
Toronto Transit Commission - Wheel-Trans	529.0	0.0	529.0	531.0	0.0	531.0	2.0	0.0	2.0	0.4
Toronto Police Service	7,862.0	7.0	7,869.0	7,861.0	7.0	7,868.0	(1.0)	0.0	(1.0)	(0.0)
Toronto Police Services Board	8.0	0.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0
<b>TOTAL - AGENCIES</b>	<b>23,568.4</b>	<b>667.3</b>	<b>24,235.7</b>	<b>23,808.0</b>	<b>574.9</b>	<b>24,382.9</b>	<b>239.6</b>	<b>(92.4)</b>	<b>147.2</b>	<b>0.6</b>
<b>TOTAL - TAX SUPPORTED OPERATIONS</b>	<b>41,760.9</b>	<b>4,094.4</b>	<b>45,855.3</b>	<b>42,065.1</b>	<b>3,854.3</b>	<b>45,919.4</b>	<b>304.2</b>	<b>(240.1)</b>	<b>64.1</b>	<b>0.1</b>
<b>Rate Supported Operations</b>										
Solid Waste Management Services	943.5	152.5	1,096.0	940.5	151.2	1,091.7	(3.0)	(1.3)	(4.3)	(0.4)
Toronto Water	1,590.0	69.3	1,659.3	1,611.0	83.3	1,694.3	21.0	14.0	35.0	2.1
Toronto Parking Authority	244.0	54.7	298.7	241.0	54.7	295.7	(3.0)	0.0	(3.0)	(1.0)
<b>TOTAL - RATE SUPPORTED OPERATIONS</b>	<b>2,777.5</b>	<b>276.5</b>	<b>3,054.0</b>	<b>2,792.5</b>	<b>289.2</b>	<b>3,081.7</b>	<b>15.0</b>	<b>12.7</b>	<b>27.7</b>	<b>0.9</b>
<b>TOTAL</b>	<b>44,538.4</b>	<b>4,370.9</b>	<b>48,909.3</b>	<b>44,857.6</b>	<b>4,143.5</b>	<b>49,001.1</b>	<b>319.2</b>	<b>(227.4)</b>	<b>91.8</b>	<b>0.2</b>