
CITIZEN CENTRED SERVICES "A"
Affordable Housing Office:

1. City Council approve the 2013 Recommended Operating Budget for the Affordable Housing Office of \$2.640 million gross and \$1.166 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Housing Improvements	544.2	544.2
Housing Development, Policy and Partnerships	2,095.3	621.9
Total Program Budget	<u>2,639.5</u>	<u>1,166.1</u>

2. City Council approve the Affordable Housing Office's services and 2013 proposed service levels, as outlined on page 4 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for the Affordable Housing Office, and the associated staff complement of 19.0 positions.

Children's Services:

3. City Council approve the 2013 Recommended Operating Budget for Children's Services of \$396.929 million gross and \$76.216 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Program Administration	27.50	10,212.5
Municipal Child Care	69.60	16,279.7
Purchased Child Care	299.81	49,723.4
Total Program Budget	<u>396.92</u>	<u>76,215.6</u>

4. City Council approve Children's Services' services and 2013 proposed service levels, as outlined on pages 3 and 4 of the 2013 Recommended Operating Budget for Children's Services and the associated staff complement of 931.4 positions.
5. City Council approve the 2013 recommended user fee changes for Children's Services identified in Appendix 6 (iii) of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Children's Services for inclusion in the Municipal Code Chapter 441 "User Fees and Charges."

Court Services:

6. City Council approve the 2013 Recommended Operating Budget for Court Services of \$54.791 million gross and (\$13.905) million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Finance and Administration	33,299.1	27,368.1
Court Administration	11,190.1	(51,073.0)
Court Support	5,947.7	5,947.7
Planning and Liaison	3,852.6	3,852.6
Licensing Tribunal	501.4	
Total Program Budget	<u>54,790.9</u>	<u>(13,904.6)</u>

7. City Council approve Court Services' services and 2013 proposed service levels, as outlined on pages 3 and 4 of the 2013 Recommended Operating Budget for Court Services and the associated staff complement of 284 positions.
8. City Council approve the 2013 Recommended User Fee Changes for Court Services identified in Appendix 6 (iii) of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Court Services for inclusion in the Municipal Code Chapter 441 "Fees and Charges".

Economic Development and Culture:

9. City Council approve the 2013 Recommended Operating Budget for Economic Development and Culture of \$56.906 million gross and \$45.034 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Culture Services	42,642.8	34,967.3
Strategic Growth and Sector Services	4,336.3	3,708.7
Business Services	4,884.7	3,277.5
Program Support	3,762.1	2,107.4
Film Services	1,280.0	973.0
Total Program Budget	<u>56,905.9</u>	<u>45,033.9</u>

10. City Council approve Economic Development and Culture's services and 2013 proposed service levels, as outlined on pages 3-7 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Economic Development and Culture, and the associated staff complement of 273.8 positions.
11. City Council approve the technical adjustments detailed in Appendix 6 (i) of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Economic Development and Culture to add existing user fees that were inadvertently excluded from the Municipal Code Chapter 441, User Fees and Charges.
12. City Council direct the General Manager of Economic Development and Culture to release the \$0.100 million for the East End LASO upon the completion of a business plan for the organization.

13. City Council direct the City Manager to undertake a comprehensive review of Arts and Culture funding, taking into account the true "per capita" contribution of all direct and indirect grants, subsidies and contributions, and report on the recommendations for the utilization of the Bill Board Tax Revenue to the Budget Committee by June 2013.

Emergency Medical Services:

14. City Council approve the 2013 Recommended Operating Budget for Emergency Medical Services of \$175.883 million gross and \$65.147 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Program Development	12,319.4	3,2453.8
Operations Support Services	25,047.2	9,311.8
Central Ambulance Communication Centre	16,786.1	236.8
Operations	115,816.4	49,387.7
Corporate Services	5,914.0	2,957.0
Total Program Budget	<u>175,883.1</u>	<u>65,147.1</u>

15. City Council approve Emergency Medical Services' services and 2013 proposed service levels, as outlined on page 4 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Emergency Medical Services and the associated staff complement of 1,224.5 positions.
16. City Council approve the 2013 recommended technical adjustments detailed in Appendix 6 (i) of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Emergency Medical Services to Emergency Medical Services' User Fees and that the appropriate adjustments be made to the Municipal Code Chapter 441 "Fees and Charges".
17. City Council request the General Manager, Emergency Medical Services, to report back to the Budget Committee through the 2014 Budget process on the impact of the results of the Fire Service and Emergency Medical Services Efficiency Review currently underway.

Long-Term Care Homes and Services:

18. City Council approve the 2013 Recommended Operating Budget for Long-Term Care Homes and Services of \$226.567 million gross and \$45.496 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Divisional Homes	1,173.2	229.5
Toronto Homes	213,893.3	43,871.4
Community-Based Service	11,500.0	1,395.4
Total Program Budget	<u>226,566.5</u>	<u>45,496.2</u>

19. City Council approve Long-Term Care Homes and Services' services and 2013 proposed service levels, as outlined on pages 3-4 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Long-Term Care Homes and Services, and the associated staff complement of 2,151.3 positions.

Parks, Forestry and Recreation:

20. City Council approve the 2013 Recommended Operating Budget for Parks, Forestry and Recreation of \$391.757 million gross and \$271.842 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Parks	130,138.9	106,675.9
Community Recreation	188,282.0	124,922.0
Urban Forestry	55,216.3	30,297.9
Policy and Strategic Planning	6,465.9	5,084.2
Management Services	11,653.6	4,861.5
Total Program Budget	<u>391,756.7</u>	<u>271,841.5</u>

21. Parks, Forestry and Recreation's services and 2013 proposed service levels, as outlined on page 6-9 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Parks, Forestry and Recreation and the associated staff complement of 4,224.5 positions.
22. City Council direct the General Manager, Parks, Forestry and Recreation to review all future impacts of capital projects on operating budgets and consider strategies, including alternative models for service delivery, to mitigate future operating budget impacts.
23. City Council establish a reserve called "Ferry Replacement Reserve" to provide funding for the replacement of the aging ferry fleet servicing the Toronto Islands with the following criteria:
- The Account to be located within Schedule No. 1, Chapter 227 – Corporate Reserves within the Vehicle and Equipment Replacement Reserve Group;
 - The Reserve to be used to provide a source of funding for the replacement of the island ferries as needed;

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- General Manager, Parks, Forestry and Recreation shall have primary responsibility for this reserve;
 - There shall be an initial contribution of \$0.500 million;
 - New revenues generated from advertising and sponsorships associated with the ferry, as well as user fee increases attributed to capital replacement will be contributed to the reserve;
 - Funds may be withdrawn by General Manager of Parks, Forestry and Recreation, through inclusion in the Capital Budget, should the need to replace a ferry arise.
 - The account will be reviewed every five years through the budget process. Contributions and draws from the reserve will be approved by City Council through the annual budget process.
24. City Council direct that Parks, Forestry and Recreation undertake a full cost recovery analysis of ferry services to include both direct and indirect costs of Ferry Operations and capital replacement costs into future ferry user fees, such that the portion of the user fee attributed to capital replacement be contributed to the Ferry Reserve as part of the annual contribution.
25. City Council direct that the one-time funding of \$0.075 million be granted to Toronto Botanical Gardens through Parks, Forestry and Recreation's 2013 Operating Budget and that the General Manager of Parks, Forestry and Recreation report back to Budget Committee on or before July 1, 2013 on an agreed upon sustainable operating plan for the Toronto Botanical Gardens.
26. City Council direct that the one-time funding of \$0.030 million for the Lawn Bowling Clubs be set aside in Parks, Forestry and Recreation's 2013 Operating Budget for emergency funding and transitional assistance and that the General Manager of Parks, Forestry and Recreation consult with the Lawn Bowling clubs and report back to Budget Committee on or before July 1, 2013 as to the viability of said clubs.
27. City Council direct that the General Manager of Parks, Forestry and Recreation begin implementation of the Priority Centre expansion effective July 1, 2013, funded by reallocating \$1.0 million from the Welcome Policy program to Priority Centres.

Shelter, Support and Housing Administration:

28. City Council approve the 2013 Recommended Operating Budget for Shelter, Support and Housing Administration of \$665.642 million gross and \$225.018 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Program Support	3,502.7	2,744.4
Social Housing	472,172.7	154,186.2
Affordable Housing Programs	24,278.9	0.0
Hostel Services	122,439.0	56,607.7
Housing and Homelessness Supports	42,072.1	10,302.7
Partnership Development and Support	287.1	287.1
Emergency Planning Services	889.8	889.8
Total Program Budget	<u>665,642.3</u>	<u>225,017.9</u>

29. City Council approve Shelter, Support and Housing Administration's services and 2013 proposed service levels, as outlined on pages 5 through 7 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Shelter, Support and Housing Administration, and the associated staff complement of 730.9 positions.
30. City Council request that the Federal government reinvest the funds from expiring social housing agreements back into social housing to ensure the continued viability of the existing social housing stock.
31. The Deputy City Manager, Cluster A, as part of the process to implement the new Community Homelessness Prevention Initiative (CHPI) consider:
- opportunities for client-centred service integration and streamlining of the City's housing, homelessness prevention and related programs, including TCHC; and
 - the directions and targets in the City's long-term affordable housing strategy, Housing Opportunities Toronto.
32. City Council approve an amendment to the 2013 Recommended Operating Budget for Shelter, Support and Housing Administration to reduce the contribution from the Social Housing Federal Reserve Fund of \$19.758 million by \$0.573 million, to be offset by increased assessment growth revenue of equal value resulting from the finalization of assessment growth for 2013, as reflected above.
33. The one-time funding of \$0.566 million gross and \$0 net for transfer to Toronto Community Housing Corporation (TCHC) for capital improvements, as reflected in the 2013 Recommended Operating Budget for Shelter, Support and Housing Administration, (including capital maintenance) to various TCHC properties in Ward 20, be approved:
- with such properties to be determined by way of a tenant participatory process, and with the budget increase fully funded by Section 16 (City of Toronto Act, 1973), Section 37, and Section 45 (Planning Act) community benefits received from the following developments and in the amounts indicated from the following developments and in the amounts indicated:

- i. 16 York St., secured for capital improvements to affordable housing in Ward 20, in the amount of \$311,071.87 (source account XR3026-3700417);
 - ii. 56 Blue Jays Way, secured for affordable housing in Ward 20, in the amount of \$29,934.38 (source account XR3026-3700423);
 - iii. 164 Avenue Rd., secured for improvements to affordable housing in the area, in the amount of \$15,000.00 (source account XR3026-4500103);
 - iv. 328-340 Adelaide St. W., secured for capital improvements to public housing in Ward 20, in the amount of \$150,000.00 (source account XR3026-3700391);
 - v. 783 Bathurst St., secured for public housing improvements in Ward 20, in the amount of \$50,000.00 (source account XR3026-3700424); and
 - vi. 508-516 Wellington St. W., secured for capital improvements to social housing in Ward 20, in the amount of \$10,000 (source account XR3026-4500097); and
- b. Shelter, Support and Housing Administration forward the \$0.566 million TCHC, subject to TCHC signing an Undertaking governing the use of the funds and the financial reporting requirements.

Social Development, Finance and Administration:

34. City Council approve the 2013 Recommended Operating Budget for Social Development, Finance and Administration of \$32.695 million gross and \$27.398 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Social Policy and Planning	1,867.4	1,392.5
Financial Management	6,542.8	4,902.5
Community and Neighbourhood Development	6,371.8	3,190.3
Community Partnership Investment Program	17,230.1	17,230.1
Toronto Office of Partnerships	682.6	682.6
Total Program Budget	<u>32,694.7</u>	<u>27,398.0</u>

35. City Council approve Social Development, Finance and Administration's services and 2013 proposed service levels, as outlined on pages 3 - 14 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Social Development, Finance and Administration, and the associated staff complement of 119.3 positions.
36. The Executive Director, Social Development, Finance and Administration, in consultation with other program staff, report back on the allocation of the \$0.500 million,

reflected above (Community Partnership Investment Program), by partnership program, ensuring that measurable targets and objectives are met.

Toronto Employment and Social Services:

37. City Council approve the 2013 Recommended Operating Budget for Toronto Employment and Social Services of \$1,233.744 million gross and \$187.769 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Financial Assistance	1,087,309.4	142,432.3
Employment Services	142,087.5	43,891.4
Social Supports	4,347.4	1,444.7
Total Program Budget	<u>1,233,744.4</u>	<u>187,768.5</u>

38. City Council approve Toronto Employment and Social Services' services and 2013 proposed service levels, as outlined on pages 3-6 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Toronto Employment and Social Services, and staff complement of 2,189.0 positions.

311 Toronto:

39. City Council approve the 2013 Recommended Operating Budget for 311 Toronto of \$19.026 million gross and \$10.648 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Contact Centre	15,394.3	9,976.1
Project Management Office	3,631.5	672.0
Total Program Budget	<u>19,025.8</u>	<u>10,648.1</u>

40. City Council approve 311 Toronto's services and 2013 proposed service levels, as outlined on pages 4, 5 and 6 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for 311 Toronto, and the associated staff complement of 186 positions.

CITIZEN CENTRED SERVICES "B"

City Planning:

41. City Council approve the 2013 Recommended Operating Budget for City Planning of \$39.020 million gross and \$14.046 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
City Planning	37,557.5	13,183.8
Waterfront Renewal	1,462.4	862.4
Total Program Budget	<u>39,019.9</u>	<u>14,046.2</u>

42. City Council approve City Planning's services and 2013 proposed service levels, as outlined on pages 4 - 9 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for City Planning, and the associated staff complement of 351.5 positions.
43. City Council approve the enhanced service priority to update the downtown Toronto and waterfront model and the Program seek receipt of third party donations funding.
44. City Council request the Chief Planner to provide a status on the implementation of the Strategic Initiatives Section, resulting improvements in service delivery and 2014 financial and staffing impacts on the full envisioned implementation of the unit for consideration with City Planning's 2014 Operating Budget submission.

Toronto Fire Services:

45. City Council approve the 2013 Recommended Operating Budget for Fire Services of \$369.064 million gross and \$354.741 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
re-Operations	297,926.8	285,061.6
Fire Prevention and Public Safety	14,726.5	14,255.9
Communications and Operational Support	28,933.9	28,446.4
Professional Develop. and Mechanical Support	24,240.5	23,840.5
Fire – Headquarters	3,236.4	3,136.1
Total Program Budget	<u>369,064.1</u>	<u>354,740.5</u>

46. City Council approve Fire Services' services and 2013 proposed service levels, as outlined on pages 4 and 5 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Fire Services, and the associated staff complement of 3,072.3 positions.
47. City Council approve the 2013 recommended user fee changes for Toronto Fire Services identified in Appendix 6 (ii, iv) of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Fire Services for inclusion in the Municipal Code Chapter 441 "Fees and Charges."

48. City Council request the General Manager, Fire Services to report back to the Budget Committee through the 2014 Budget process on the impact of the results of the Fire Service and Emergency Medical Services Efficiency Review currently underway.

Policy, Planning, Finance and Administration and Toronto Environment Office:

49. City Council approve the 2013 Recommended Operating Budget for Policy, Planning, Finance and Administration and Toronto Environment Office of \$25.398 million gross and \$12.070 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Policy, Planning, Finance and Administration	20,858.6	9,470.5
Toronto Environment Office	4,539.2	2,599.1
Total Program Budget	<u>25,397.8</u>	<u>12,069.6</u>

50. City Council approve Policy, Planning, Finance and Administration and Toronto Environment Office's services and 2013 proposed service levels, as outlined on page 5 to 10 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Policy, Planning, Finance and Administration and the Toronto Environment Office, and the associated staff complement of 215.7 positions.
51. City Council request the Director of the Toronto Environment Office to report on amendment to the City's Green Roof Bylaw and cash-in-lieu policy in 2013 to include future cool roof installations.

Municipal Licensing and Standards:

52. City Council approve the 2013 Recommended Operating Budget for Municipal Licensing and Standards of \$48.414 million gross and \$19.948 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Head Office	2,520.1	2,520.1
Licensing	14,306.4	(8,000.3)
Investigations	20,630.5	17,616.7
Toronto Animal Services	10,956.5	7,811.8
Total Program Budget	<u>48,413.5</u>	<u>19,948.3</u>

53. City Council approve Municipal Licensing and Standards' services and 2013 proposed service levels, as outlined on pages 5 and 6 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Municipal Licensing and Standards, and the associated staff complement of 452.6 positions.

- 54. City Council request the Executive Director of Municipal Licensing and Standards and the Deputy City Manager and Chief Financial Officer to report to Budget Committee in September 2014 on the results of the 18-month Pilot Vehicle Program for Investigation Services.
- 55. City Council request the Executive Director of Municipal Licensing and Standards and the Deputy City Manager and Chief Financial Officer to report to Budget Committee as part of the 2014 Budget Process on the findings and budget impact of the Municipal Licensing and Standards comprehensive user fee and revenue review.
- 56. City Council approve the technical adjustments detailed in Appendix 6 (i) of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Municipal Licensing and Standards, to add existing user fees that were inadvertently excluded from the Municipal Code Chapter 441, User Fees and Charges; to change fee descriptions; to adjust fee prices for rounding, to remove HST from fee prices and to discontinue user fees as listed in Appendix 6 (i).

Technical Services:

- 57. City Council approve the 2013 Recommended Operating Budget for Technical Services of \$70.748 million gross and \$7.388 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Capital Works Delivery - Group A	17,809.1	176.0
Capital Works Delivery - Group B	14,409.4	4,442.0
Engineering Review	10,859.9	1,369.4
Engineering Services	26,032.4	848.4
Program Administration	1,637.2	552.2
Total Program Budget	<u>70,748.0</u>	<u>7,388.0</u>

- 58. City Council approve Technical Services’ services and 2013 proposed service levels, as outlined on page 4 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Technical Services, and the associated staff complement of 570.1 positions.
- 59. City Council approve the 2013 recommended market rate user fee change(s) for Technical services identified in Appendix 6 (iii) – Column C 'Other Adjustments' of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Technical Services, for inclusion in the Municipal Code Chapter 441, User Fees and Charges. The fee is for design and construction work on third party projects and the increase represents a more accurate reflection of the costs related to engineering services performed by Technical Services.

60. City Council request the Executive Director of Technical Services to report back in June 2013 with an implementation policy to apply this fee to all third parties ensuring costs are equitably and consistently recovered.

Toronto Building:

61. City Council approve the 2013 Recommended Operating Budget for Toronto Building of \$46.891 million gross and (\$11.031) million net revenue, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Toronto Building	46,890.6	(11,031.3)
Total Program Budget	<u>46,890.6</u>	<u>(11,031.3)</u>

62. City Council approve Toronto Building's services and 2013 proposed service levels, as outlined on pages 4 - 5 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Toronto Building, and the associated staff complement of 426.0 positions.

Transportation Services:

63. City Council approve the 2013 Recommended Operating Budget for Transportation Services of \$329.123 million gross and \$204.637 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Roadway Services	144,789.3	97,776.2
Roadside Services	54,182.6	26,988.5
Traffic Planning / Right of Way Management	21,390.5	(14,146.2)
Traffic and Safety Services	85,657.0	79,789.6
Infrastructure Management	20,715.3	16,567.7
District Management and Overhead	1,458.4	(1,468.5)
Technical and Program Support	929.9	(870.1)
Total Program Budget	<u>329,123.0</u>	<u>204,637.2</u>

64. City Council approve Transportation Services' services and 2013 proposed service levels, as outlined on pages 4-14 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Transportation Services, and the associated staff complement of 1,081.3 positions.
65. City Council request the General Manager of Transportation Services to work with Financial Planning to develop a multi-year plan to address the Winter Maintenance Program increase expected in 2015 in time for the 2014 Budget process.

66. City Council approve the 2013 recommended new user fee(s) for Transportation Services identified in Appendix 6 (iv) – Column C 'Other Adjustments' of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Transportation Services, for inclusion in the Municipal Code Chapter 441, User Fees and Charges.

INTERNAL SERVICES, OTHER CITY PROGRAMS AND ACCOUNTABILITY OFFICES

Facilities Management and Real Estate:

67. City Council approve the 2013 Recommended Operating Budget for Facilities Management and Real Estate of \$178.536 million gross and \$59.424 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Facilities Management	153,109.3	83,919.1
Real Estate	25,426.3	(24,494.7)
Total Program Budget	<u>178,535.6</u>	<u>59,424.4</u>

68. City Council approve Facilities Management and Real Estate's services and 2013 service levels, as outlined on pages 4 and 5 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Facilities Management and Real Estate, and the associated staff complement of 825.6 positions.
69. City Council approve the three temporary positions recommended to address the reporting requirements for the Union Station Revitalization Project and that the duration for the positions not exceed the life and funding for the project.
70. City Council approve the 2013 recommended user fee changes for Facilities Management and Real Estate identified in Appendix 6 (iii) – column C 'Other Adjustments' of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Facilities Management and Real Estate, and the resultant Recommended Fee, and the appropriate adjustments be made to Municipal Code Chapter 441 "Fees and Charges".

Fleet Services:

71. City Council approve the 2013 Recommended Operating Budget for Fleet Services of \$45.449 million gross and \$0 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Fleet Maintenance	21,563.2	0
Fuel Operations	16,488.9	0
Fleet Safety and Standards	1,592.0	0
Fleet Management	5,804.8	0
Total Program Budget	<u>45,448.9</u>	<u>0</u>

72. City Council approve Fleet Services' services and 2013 proposed service levels, as outlined on page 4 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Fleet Services, and the associated staff complement of 174 positions.
73. City Council authorize the Chief Financial Officer to apply savings realized from fluctuations in fuel prices annually to either the Corporate Vehicle Reserve or the Commodity Price Stabilization Reserve, as he deems appropriate.

Information and Technology:

74. City Council approve the 2013 Recommended Operating Budget for Information and Technology of \$105.191 million gross and \$66.830 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Desktop Computing	58,907.8	35,408.8
Applications Delivery	32,810.1	24,263.2
Voice and Telecommunications	8,085.4	3,343.1
Information and Products	5,388.0	3,815.3
Total Program Budget	<u>105,191.3</u>	<u>66,830.4</u>

75. City Council approve Information and Technology's services and 2013 proposed service levels, as outlined on pages 4 through 17 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Information and Technology, and the associated staff complement of 744 positions.

Office of the Chief Financial Officer:

76. City Council approve the 2013 Recommended Operating Budget for Office of the Chief Financial Officer of \$15.526 million gross and \$8.827 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Finance and Administration	2,415.1	2,327.8
Corporate Finance	4,742.6	1,732.0
Financial Planning	8,368.7	4,767.0
Total Program Budget	<u>15,526.4</u>	<u>8,826.8</u>

77. City Council approve the Office of the Chief Financial Officer's services and 2013 proposed service levels, as outlined on pages 4 through 14 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for the Office of the Chief Financial Officer, and the associated staff complement of 125 positions.

Office of the Treasurer:

78. City Council approve the 2013 Recommended Operating Budget for Office of the Treasurer of \$72.551 million gross and \$29.126 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Pension, Payroll & Employee Benefits	14,445.9	10,748.7
Purchasing & Materials Management	10,179.9	7,151.6
Accounting Services	12,988.6	9,794.8
Revenue Services	34,937.0	1,430.6
Total Program Budget	<u>72,551.4</u>	<u>29,125.7</u>

79. City Council approve the Office of the Treasurer's services and 2013 proposed service levels, as outlined on pages 4 through 16 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for the Office of the Treasurer, and the associated staff complement of 739 positions.
80. City Council approve the transfer of user fees listed in Appendix 6 (i) of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for the Office of the Treasurer from Legal Services to Office of the Treasurer - Revenue Services and the appropriate adjustments be made to Municipal Code Chapter 441 "Fees and Charges".
81. City Council approve the 2013 recommended user fee changes for the Office of the Treasurer –Revenue Services identified in Appendix 6 (iv) of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for the Office of the Treasurer and the resultant Recommended Fee, and the appropriate adjustments be made to Municipal Code Chapter 441 "Fees and Charges".

City Manager's Office:

82. City Council approve the 2013 Recommended Operating Budget for the City Manager's Office of \$50.386 million gross and \$41.541 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Executive Management	3,205.1	2,281.9
Strategic and Corporate Policy	3,753.0	3,487.3
Internal Audit Services	1,069.1	500.2
Strategic Communications	5,720.0	4,192.3
Human Resources	35,197.4	29,639.8
Equity, Diversity and Human Rights	1,441.6	1,439.1
Total Program Budget	<u>50,386.1</u>	<u>41,540.6</u>

83. City Council approve the City Manager's Office services and 2013 proposed service levels, as outlined on pages 4 to 7 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for the City Manager's Office, and the associated staff complement of 435.5 positions.
84. City Council direct that the information contained in Confidential Attachment 1, Part B, remain confidential until the outcome of Council's decision has been communicated to the Unions and/or affected staff.
85. City Council request that the City Manager consult with Councillors on the proposed Counter Service Review recommendations and report to Government Management Committee early in 2013 with any recommended changes.

City Clerk's Office:

86. City Council approve the 2013 Recommended Operating Budget for the City Clerk's Office of \$46.470 million gross and \$30.604 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Corporate Information Management Services	24,490.8	14,129.8
Council and Support Services	5,661.2	5,590.4
Elections and Registry Services	7,084.7	2,385.0
Protocol Services	1,878.5	1,878.5
Secretariat	7,354.6	6,619.7
Total Program Budget	<u>46,469.7</u>	<u>30,603.5</u>

87. City Council approve the City Clerk's Office services and 2013 proposed service levels, as outlined on pages 4 and 5 of the 2013 Recommended Operating Budget (Operating

Budget Analyst Notes) for the City Clerk's Office, and the associated staff complement of 402.5 positions.

88. City Council direct that the information contained in Confidential Attachment 1, Part C, remain confidential until the outcome of Council's decision has been communicated to the Unions and affected staff.
89. City Council approve the 2013 recommended user fee technical changes identified in Appendix 6 (i) of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for the City Clerk's Office, the 2013 new recommended user fees for the City Clerk's Office as listed in Appendix 6 (iv), and the appropriate adjustments be made to Municipal Code Chapter 441 "Fees and Charges".

City Council:

90. City Council approve the 2013 Recommended Operating Budget for City Council of \$19.762 million gross and \$19.732 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Councillors' Salaries and Benefits Budget	5,709.6	5,709.6
Councillors' Staff Salaries and Benefits Budget	11,878.3	11,878.3
Councillors' Constituency Services and Office Expenses Budget:		
Councillors' Business Travel Expenses Budget	60.0	60.0
Council General Expenses Budget	767.4	737.4
Total Program Budget	<u>19,761.7</u>	<u>19,731.7</u>

91. City Council approve the City Council staff complement of 176 positions.

Legal Services:

92. City Council approve the 2013 Recommended Operating Budget for Legal Services of \$44.811 million gross and \$18.877 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Municipal	6,540.8	3,331.3
Litigation	7,400.2	2,909.6
Administration	2,443.4	2,137.9
Planning and Tribunal	5,313.0	2,830.7
Real Estate	5,962.3	3,736.3
Employment	2,768.5	2,714.5
Prosecutions	14,382.7	1,216.5
Total Program Budget	<u>44,810.9</u>	<u>18,876.7</u>

- 93. City Council approve Legal Services' services and 2013 proposed service types, as outline on pages 3 to 4 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Legal Services, and the associated staff complement of 294.0 positions.
- 94. City Council approve the transfer of user fees listed in Appendix 6(v) of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Legal Services, from Legal Services to Revenue Services, and the appropriate adjustments be made to Municipal Code Chapter 441 "Fees and Charges".
- 95. City Council request the City Solicitor to provide to Council a quarterly score sheet on Council driven legal actions, which includes: a) advice given; b) outcome of decisions; and c) any related costs.

Office of the Mayor:

- 96. City Council approve the 2013 Recommended Operating Budget for the Mayor's Office of \$1.941 million gross and net, comprised of the following service:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Mayor's Office	1,940.5	1,940.5
Total Program Budget	<u>1,940.5</u>	<u>1,940.5</u>

- 97. City Council approve the Mayor's Office staff complement of 19 positions.

Accountability Offices

- 98. City Council approve the 2013 Recommended Operating Budget for the Accountability Offices of \$6.923 million gross and \$6.923 million net, comprised of the following Offices:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Auditor General's Office	4,084.2	4,084.2
Office of the Integrity Commissioner	249.6	249.6
Office of the Lobbyist Registrar	1,065.4	1,065.4
Office of the Ombudsman	1,524.1	1,524.1
Total Program Budget	<u>6,923.4</u>	<u>6,923.4</u>

- 99. City Council approve the Accountability Offices staff complement of 50.3 positions.

AGENCIES
Arena Boards of Management:

100. City Council approve the 2013 Recommended Operating Budget for the Arena Boards of Management of \$7.194 million gross and \$(0.016) million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
George Bell Arena	579.9	(1.0)
William H. Bolton Arena	894.0	(0.1)
Larry Grossman Forest Hill Memorial Arena	1,088.6	(1.4)
Leaside Memorial Community Gardens	1,323.4	(9.6)
McCormick Playground Arena	695.9	(0.2)
Moss Park Arena	844.0	(0.4)
North Toronto Memorial Arena	919.0	(2.5)
Ted Reeve Arena	848.8	(0.5)
Total Program Budget	<u>7,193.5</u>	<u>(15.7)</u>

101. City Council approve the Arena Boards of Management's services and 2013 proposed service levels, as outlined on pages 5 and 6 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for the Arena Boards of Management, and the associated staff complement of 68.2 positions.
102. City Council approve the technical adjustments detailed in Appendix 6 (i) of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for the Arena Boards of Management to add existing user fees pertaining to facility space rentals at Ted Reeve Arena that were inadvertently excluded from the Municipal Code Chapter 441, User Fees and Charges, and to provide a technical change to a user fee at Moss Park Arena resulting from increased hours of one of its ice programs.
103. City Council approve the 2013 recommended market rate user fee changes for the Arena Boards of Management identified in Appendix 6 (iii) – Column D '2013 Recommended Fee' of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for the Arena Boards of Management for inclusion in the Municipal Code Chapter 441, User Fees and Charges.
104. City Council approve the 2013 recommended new facility space rental user fee for Bolton Arena identified in Appendix 6 (iv) of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for the Arena Boards of Management for inclusion in the Municipal Code Chapter 441, User Fees and Charges.
105. City Council direct that funding for wages be equal to but not greater than the City's wage guidelines.

Association of Community Centres:

106. City Council approve the 2013 Recommended Operating Budget for the Association of Community Centres (AOCCs) of \$7.119 million gross and \$6.847 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
519 Church Street Community Centre	1,196.0	1,196.0
Applegrove Community Complex	340.4	340.4
Cecil Community Centre	658.3	658.3
Central Eglinton Community Centre	560.4	560.4
Community Centre 55	695.1	695.1
Eastview Neighbourhood Community Centre	512.2	512.2
Harbourfront Community Centre	1,149.3	1,149.3
Ralph Thornton Centre	677.3	637.9
Scadding Court Community Centre	839.1	839.1
Swansea Town Hall	491.2	258.4
Total Program Budget	<u>7,119.2</u>	<u>6,847.0</u>

107. City Council approve the Association of Community Centres' services, as outlined on pages 3-4 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for the Association of Community Centres, and the staff complement of 79.0 positions.
108. City Council approve the 2013 recommended user fee charges for Swansea Town Hall identified in Appendix 6 (iii) of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for the Association of Community Centres for inclusion in the Municipal Code – Chapter 441 "User Fees and Charges".

Exhibition Place:

109. City Council approve the 2013 Recommended Operating Budget for Exhibition Place of \$43.650 million gross and (\$0.100) million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Exhibition Place and Direct Energy Centre	29,895.6	404.7
National Soccer Stadium	9,261.1	(304.7)
Allstream Conference Centre	4,494.0	
Total Program Budget	<u>43,650.7</u>	<u>(100.0)</u>

110. City Council approve Exhibition Place's services and 2013 proposed service levels, as outlined on pages 4 to 6 of the 2013 Recommended Operating Budget (Operating Budget

Analyst Notes) for Exhibition Place, and the associated staff complement of 397.5 positions.

111. City Council approve the 2013 recommended market rate user fees changes for Exhibition Place identified in Appendix 6 (iii), Column D, "2013 Recommended Fee" of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Exhibition Place for inclusion in the Municipal Code Chapter 441, User Fees and Charges.

Heritage Toronto:

112. City Council approve the 2013 Recommended Operating Budget for Heritage Toronto of \$0.740 million gross and \$0.312 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Heritage Toronto	740.1	311.8
Total Program Budget	<u>740.1</u>	<u>311.8</u>

113. Council approve Heritage Toronto's services and 2013 proposed service levels, as outlined on page 5 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Heritage Toronto and associated staff complement of 6 positions.

Theatres:

114. City Council approve the 2013 Recommended Operating Budget for Theatres of \$23.590 million gross and \$4.310 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Sony Centre for the Performing Arts	16,441.6	1,259.3
St. Lawrence Centre for the Arts	3,405.4	1,431.5
Toronto Centre for the Arts	3,742.6	1,618.8
Total Program Budget	<u>23,589.6</u>	<u>4,309.6</u>

115. City Council approve the Theatres' services and 2013 proposed service levels, as outlined on page 6 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for the Theatres, and the associated staff complement by Theatre totalling 165.2 positions.

116. City Council grant Sony Centre for the Performing Arts a 2-year loan repayment deferral on interest and principal on the \$6.65 million capital loan for 2012 and 2013; and the interest accrued over the 2-year holiday be re-amortized over 15 years with payment on

principal and interest to commence Dec 31, 2014 at the unchanged interest rate of 5% compounded semi-annually.

117. City Council amend the composition of the Board of Directors of the Hummingbird (Sony) Centre for the Performing Arts to increase the size of the Board by adding the Chief Financial Officer or his/her designate as a non-voting member of the Board to represent the City's financial interests and monitor future capital tenders and awards until the City's \$6.65 million loan and accrued interest is fully repaid.
118. City Council approve the 2013 recommended market rate user fee changes for St. Lawrence Centre's Jane Mallet and Bluma Appel theatres as identified in Appendix 6 (iii) – Column D "2013 Recommended Fee" of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for the Theatres, for inclusion in the Municipal Code Chapter 441, User Fees and Charges.
119. City Council approve the rationalization/restructuring of Toronto Centre for the Arts' user fees as identified in Appendix 6 (v) – "2013 Recommended Fee" of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for the Theatres, in order to better align with the 2013 business plan and to facilitate administration.

Toronto and Region Conservation Authority:

120. City Council approve the 2013 Recommended Operating Budget for Toronto and Region Conservation Authority of \$38.402 million gross and \$3.290 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Watershed Health	19,110.9	2,542.9
Public Use Interim Management	12,045.4	704.0
Corporate Services	6,579.2	4,327.7
Rouge Park Interim Management	666.5	91.9
Total Program Budget	<u>38,402.0</u>	<u>7,666.5</u>
Less: Toronto Water Contribution		<u>4,377.0</u>
		<u><u>3,289.5</u></u>

Toronto Atmospheric Fund:

121. City Council approve the 2013 Recommended Operating Budget for the Toronto Atmospheric Fund (TAF) of \$2.218 million gross and \$0 million net, comprised of the following service:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Toronto Atmospheric Fund	2,218.0	0.0
Total Program Budget	<u>2,218.0</u>	<u>0.0</u>

122. City Council approve Toronto Atmospheric Fund's service deliverables as outlined on page 4 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for the Toronto Atmospheric Fund, and the associated staff complement of 7.0 positions.

Toronto Police Service:

123. City Council approve the 2013 Recommended Operating Budget for Toronto Police Service of \$1.019 billion gross and \$927.741 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Toronto Police Service	1,018,876.1	927,740.5
Total Program Budget	<u>1,018,876.1</u>	<u>927,740.5</u>

124. The Toronto Police Service report back to the Deputy City Manager and Chief Financial Officer on the outcomes of the Chief's Internal Organizational Review and its impact on the operating budget and staffing complement by June 2013, prior to the 2014 Budget process.
125. The City Manager review Lifeguard and School Crossing Guard Programs that are currently being delivered by the Toronto Police Service in order to identify the appropriate service levels and City Programs to deliver these functions in 2014 prior to the 2014 Budget process.
126. The Toronto Police Service develop a strategy prior to the 2014 Operating Budget process to increase its contributions to the Sick Leave Reserve Fund in order to match annual withdrawals.

Toronto Police Services Board:

127. City Council approve the 2013 Recommended Operating Budget for Toronto Police Services Board of \$2.752 million gross and \$2.252 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Toronto Police Services Board	2,751.6	2,251.6
Total Program Budget	<u>2,751.6</u>	<u>2,251.6</u>

128. City Council approve the Toronto Police Services Board's staff complement of 8 positions.

Parking Tags Enforcement and Operations:

129. City Council approve the 2013 Recommended Operating Budget for Parking Tags Enforcement and Operations of \$59.137 million gross and \$(22.997) million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Parking Enforcement Unit	44,098.9	43,403.9
Parking Revenue Processing	6,243.7	6,243.7
Judicial Processing of Parking Tickets	4,794.5	4,794.5
Parking Tag Revenue	<u>4,000.0</u>	<u>(77,439.1)</u>
Total Program Budget	<u>59,137.2</u>	<u>(22,996.9)</u>

130. City Council approve Parking Tags Enforcement and Operations' services, as outlined on pages 3 to 4 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Parking Tags Enforcement and Operations, and the associated staff complement of 394.0 positions.
131. City Council urge the Government of Ontario to pass regulations establishing when a certified statement of an issuing officer may substitute for the requirement of an officer to attend court.

Toronto Public Health:

132. City Council approve the 2013 Recommended Operating Budget for Toronto Public Health of \$239.100 million gross and \$48.634 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Office of the MOH	2,717.9	528.9
Healthy Public Policy	5,023.3	1,209.2
Healthy Families	59,984.4	6,688.1
Communicable Disease	43,077.7	8,738.6
Healthy Environments	22,191.4	4,878.3
Chronic Disease and Injury Prevention	21,190.7	7,842.2
Healthy Communities	22,782.3	5,569.9
Dental Oral Health	32,491.3	8,138.9
Finance and Administration	22,925.6	3,415.6
Performance and Standards	6,715.3	1,624.2
Total Program Budget	<u>239,099.9</u>	<u>48,633.9</u>

133. City Council approve Toronto Public Health's services and 2013 proposed service levels, as outlined on pages 4-13 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Toronto Public Health, and the associated staff complement of 1,875.2 positions.
134. City Council approve the 2013 recommended user fee changes for Toronto Public Health identified in Appendix 6 (ii, iv) of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Toronto Public Health, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
135. Consideration of the universality of the Student Nutrition Program be provided only to those in need and not to families that do not require this assistance.
136. City Council adopt, as recommended in the report (November 2, 2012) from the Medical Officer of Health, entitled "Budget Adjustment to the Toronto Public Health 2013 Operating Budget Request" (BU34.1g/HL18.7), an increase to the Toronto Public Health 2013 Recommended Operating Budget, as included above, by \$0.350 million gross/ \$0 net and an increase of 3.5 permanent positions to reflect an increase in 100 percent base funding from the Province for the Healthy Babies Healthy Children program.

Toronto Public Library:

137. City Council approve the 2013 Recommended Operating Budget for Toronto Public Library of \$180.594 million gross and \$165.159 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Library Administration	6,235.8	6,096.3
Library Services	174,358.1	159,063.3
Total Program Budget	<u>180,593.9</u>	<u>165,159.6</u>

138. City Council approve Toronto Public Library's services as outlined on page 3 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for Toronto Public Library, and the associated staff complement of 1,713.4 positions.

Toronto Zoo:

139. City Council approve the 2013 Recommended Operating Budget for Toronto Zoo of \$53.565 million gross and \$11.111 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Conservation, Education and Wildlife	12,967.6	11,038.3
Marketing and Communication	9,405.9	1,777.0
Operations and Administration	19,051.3	14,167.5
General Management and Development	12,004.2	9,530.6
Animal and Endangered Species	136.0	
Revenue and Recoveries		(25,402.7)
Total Program Budget	<u>53,565.3</u>	<u>11,110.7</u>

140. City Council approve the Toronto Zoo's services and 2013 proposed service levels, as outlined on page 5 and 6 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for the Toronto Zoo, and the associated staff complement of 419.4 positions.
141. City Council grant the Toronto Zoo a five-year exemption, starting with 2013, from the Surplus Management Policy to allow year-end Operating Budget surpluses to be contributed to the Toronto Zoo Stabilization Reserve (XQ2032) to be applied to any unforeseen year-end deficits during that period, and direct that any remaining balance to be transferred to the Zoo Animal Transaction Reserve Fund (XR1029) and the end of the five years.
142. City Council approve the 2013 market rate user fee changes for Toronto Zoo identified in Appendix 6 (iii), Column C, "Other Adjustments" of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for the Toronto Zoo, for inclusion in the Municipal Code Chapter 441, User Fees and Charges.

Toronto Transit Commission – Conventional and Wheel-Trans:

143. City Council approve the 2013 Recommended Operating Budget for the Toronto Transit Commission Conventional Service of \$1.541 billion gross and \$410.951 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Conventional Service	1,540,948	410,951
Total Program Budget	<u>1,540,948</u>	<u>410,951</u>

144. City Council approve the TTC's 2013 proposed services, as outlined on pages 5 - 6 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for the TTC, and the associated staff complement of 10,882 positions.
145. City Council request the Chief Executive Officer of the Toronto Transit Commission and the City Manager to continue discussions on partnering with the Province for permanent sustainable funding in order to return the TTC's provincial funding for TTC operations to the 50% level of the mid-1990s.
146. City Council request the Toronto Transit Commission to continue to work with the City to develop a multi-year funding framework that includes commitments in subsidy, non-earned revenue and a fare policy that considers increased ridership and the rate of inflation and accounts for cost-cutting commitments, customer service commitments and key performance indicators.
147. City Council request the TTC to review ongoing capital position requirements for inclusion in its total staff complement and submit these requirements as part of the 2014 Budget process.
148. City Council request the TTC to report back during the 2014 Budget process regarding any operating savings achieved as a result of a reduction in cash handling requirements as the use of credit/debit cards become more prevalent.
149. City Council approve the 2013 Recommended Operating Budget for Toronto Transit Commission Wheel-Trans Service of \$102.369 million gross and \$96.823 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Wheel-Trans Service	102,369	96,823
Total Program Budget	<u>102,369</u>	<u>96,823</u>

150. City Council approve Wheel-Trans' 2013 proposed services, as outlined on pages 5 - 6 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for the TTC, and the associated staff complement of 531 positions.

Yonge-Dundas Square:

151. City Council approve the 2013 Recommended Operating Budget for Yonge-Dundas Square of \$2.069 million gross and \$0.437 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Yonge-Dundas Square	2069.2	436.6
Total Program Budget	<u>2069.2</u>	<u>436.6</u>

152. City Council approve Yonge-Dundas Square's services and 2013 proposed service levels, as outlined on page 4 of the 2013 Recommended Operating Budget (Operating Budget Analyst Notes) for the Yonge-Dundas Square, and the associated staff complement of 6.5 positions.
153. City Council direct that funding for wages will be equal to but not greater than the City's wage guidelines.

Capital and Corporate Financing/Non-Program Budget

154. City Council approve the 2013 Recommended Operating Budget for Capital and Corporate Financing/Non-Program of \$1,368,211.6 million gross and \$207.696.8 million net comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Revenue <u>(\$000s)</u>	Net <u>(\$000s)</u>
Capital and Corporate Financing	655,019.5	37,721.7	617,297.8
Non-Program Expenditures	703,977.8	159,731.0	544,246.8
Non-Program Revenues	9,224.4	963,072.1	(953,847.7)
Total Program Budget	<u>1,368,221.6</u>	<u>1,160,524.7</u>	<u>207,696.8</u>

155. City Council approve the transfer of the External Audit Fees budget within the Auditor General's Office, in the amount of \$0.340 million, to the Corporate Non-Program Expenditure Budget.