

2014 OPERATING BUDGET RECOMMENDATIONS

CITIZEN CENTRED SERVICES "A"

Affordable Housing Office:

1. City Council approve the 2014 Recommended Operating Budget for the Affordable Housing Office of \$2.743 million gross and \$1.195 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Housing Improvement Loans & Grants	871.3	396.4
Housing Policy & Partnerships	876.7	400.8
New Affordable Housing Development	995.2	397.7
Total Program Budget	<u>2,743.2</u>	<u>1,194.8</u>

2. City Council approve the Affordable Housing Office's 2014 recommended service levels, as outlined on pages 7, 9 and 11 of the 2014 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 2014 Recommended Operating Budget for Children's Services of \$420.647 million gross and \$76.716 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Child Care Delivery	353,687.5	65,982.6
Child Care System Management	66,959.2	10,733.8
Total Program Budget	<u>420,646.7</u>	<u>76,716.4</u>

4. City Council approve the Children's Services 2014 recommended service levels, as outlined on pages 5- 8 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Children's Services, amended by the Budget Committee decision (BU52.1aj) to adopt the report entitled "Children's Services Amendment to 2014 Recommended Operating Budget to Reflect Increase in Provincial Contributions" to add 668 spaces in 2014 resulting in a total associated staff complement of 955.7 positions and 24,932 child care subsidies.

Court Services:

5. City Council approve the 2014 Recommended Operating Budget for Court Services of \$53.814 million gross and (\$13.783 million) net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Court Case Management	39,442.6	(26,558.6)
Provincial Offences/Licensing Tribunal Dispute Resolution	8,625.9	7,653.2
Default Fine Collection Management	5,745.8	5,122.2
Total Program Budget	<u>53,814.3</u>	<u>(13,783.2)</u>

6. City Council approve Court Services' 2014 recommended service levels, as outlined on pages 7,9 and 10 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Court Services, and the associated staff complement of 282 positions.
7. City Council request the Director of Court Services to continue to work with provincial staff to expedite provincial regulation changes regarding the introduction of certified statements and other court procedures that can reduce operating costs related to court proceedings.
8. City Council direct the City Manager to convey to the Ontario Ministry of the Attorney General a request from the City of Toronto to amend pertinent provincial legislation to permit the use of Toronto Parking Enforcement and Toronto Police Service written evidence during court hearings rather than requiring the physical presence of such staff in order to assist in the reduction of costs and the better allocation of resources to enforcement of relevant by-laws and provincial offences.
9. City Council request that the Director of Court Services and the Chief of Toronto Police Service report back in time for the 2015 Budget process on operating savings for the first six months resulting from the implementation of the e-ticketing system.
10. City Council request the Director of Court Services to report back in time for the 2015 Budget process on the operating savings that may result if the Provincial Offences Act (POA) Video Conferencing for Interpreters project included in Court Services' 2014 Recommended Capital Budget is implemented.

Economic Development and Culture:

11. City Council approve the 2014 Recommended Operating Budget for Economic Development and Culture of \$70.627 million gross and \$48.493 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Business Services	6,325.7	3,496.2
Cultural Services	55,220.1	39,307.2
Economic Competitiveness Services	9,080.8	5,689.5
Total Program Budget	<u>70,626.6</u>	<u>48,492.9</u>

12. City Council approve the Economic Development and Culture's 2014 recommended service levels, as outlined on page 8 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Economic Development and Culture, and the associated the staff complement of 297.95 positions.
13. City Council approve the 2014 user fee discontinuations as identified in Appendix 6 (Fees Recommended for Discontinuation) to the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Economic Development and Culture, for revision of the Municipal Code Chapter 441, User Fees and Changes.

Emergency Medical Services:

14. City Council approve the 2014 Recommended Operating Budget for Emergency Medical Services of \$187.849 million gross and \$72.334 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Community Paramedicine & Emergency Call Mitigation	2,593.6	708.9
Emergency Medical Care	153,745.6	70,630.3
City Emergency & Major Event Mass Casualty Care	6,779.2	610.9
Emergency Medical Dispatch & Preliminary Care	24,730.9	383.8
Total Program Budget	<u>187,849.3</u>	<u>72,333.9</u>

15. City Council approve Emergency Medical Services' 2014 recommended service levels, as outlined on pages 8 to 11 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Emergency Medical Services, and the associated staff complement of 1,326.5 positions.

- 16. City Council delegate authority to the Chief and General Manager of Emergency Medical Services to enter into annual funding agreements with the Ministry of Health and Long Term Care, subject to the City Budget process.

Long-Term Care Homes and Services:

- 17. City Council approve the 2014 Recommended Operating Budget for Long-Term Care Homes and Services of \$231.801 million gross and \$45.791 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Community Based Service	11,499.9	1,395.4
Long Term Care Homes	220,300.8	44,395.5
Total Program Budget	<u>231,800.7</u>	<u>45,790.9</u>

- 18. City Council approve the 2014 recommended service levels for Long-Term Care Homes and Services, as outlined on page 7 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Long-Term Care Homes and Services, and the associated staff complement of 2,179.7 positions.

Parks, Forestry and Recreation:

- 19. City Council approve the 2014 Recommended Operating Budget for Parks, Forestry and Recreation of \$409.926 million gross and \$286.372 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Community Recreation	208,724.2	139,446.8
Parks	139,263.0	111,903.6
Urban Forestry	61,939.3	35,021.2
Total Program Budget	<u>409,926.5</u>	<u>286,371.6</u>

- 20. City Council approve Parks, Forestry and Recreation's 2014 recommended service levels, as outlined on page 5 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Parks, Forestry and Recreation, and the associated staff complement of 4,354.3 positions, as amended by the Budget Committee decision to add 4 Youth Lounges in 2014 for a total of 43 Youth Lounges.

- 21. City Council direct the General Manager, Parks, Forestry and Recreation to review all future impacts of capital projects on operating budgets and consider strategies to mitigate future operating budget impacts.

22. City Council direct the General Manager, Parks, Forestry, and Recreation to complete the full cost recovery analysis of all user fees to include both the direct and indirect operating costs, as well as capital replacement costs in time for the 2015 Budget process.
23. City Council approve the 2014 recommended new user fees, fees recommended for discontinuation, recommended technical adjustments to user fees, recommended market rate user fee changes and other fee adjustments as identified in Appendix 6 to the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Parks, Forestry and Recreation, for inclusion in the Municipal Code Chapter 441, User Fees and Charges.
24. City Council request the General Manager, Parks, Forestry and Recreation to report to the Community Development and Recreation Committee on the St. Stephen's Community House model for youth spaces.

Shelter, Support and Housing Administration:

25. City Council approve the 2014 Recommended Operating Budget for Shelter, Support and Housing Administration of \$643.953 million gross and \$197.441 million net, comprised of the following services

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Homeless and Housing First Solutions	171,826.3	69,020.1
Social Housing System Management	472,127.0	128,420.7
 Total Program Budget	 <u>643,953.3</u>	 <u>197,440.8</u>

26. City Council approve the 2014 recommended service levels for Shelter, Support and Housing Administration, as outlined on pages 13 and 15 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Shelter, Support and Housing Administration, and the associated staff complement of 718.6 positions.
27. City Council request that the General Manager of Shelter, Support and Housing Administration and the Chief Financial Officer report back on a funding strategy for the loss of the Toronto Pooling Compensation in time for the 2015 Budget process.
28. City Council request the Province to reverse its decision to eliminate Toronto Pooling Compensation and reinstate the Provincial subsidy so that the City can meet the legislative requirements of Social Housing.

Social Development, Finance and Administration:

29. City Council approve the 2014 Recommended Operating Budget for Social Development Finance and Administration of \$39.804 million gross and \$29.234 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Community & Neighbourhood Development	10,915.4	3,168.5
Community Partnership & Investment Program	18,624.2	18,114.2
Social Policy & Planning	2,513.0	1,858.8
Financial Management	5,568.7	4,163.4
Toronto Office of Partnership	940.0	762.7
Corporate Leadership	1,242.7	1,165.9
Total Program Budget	<u>39,804.0</u>	<u>29,233.5</u>

30. City Council approve Social Development, Finance and Administration's 2014 recommended service levels as outlined on pages 8 to 21 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Social Development, Finance and Administration, and the associated staff complement of 124.3 positions.
31. City Council approve the Tower Renewal Revitalization First Steps New Service Priority for \$0.050 million gross and \$0 net, conditional on the availability of funding.

Toronto Employment and Social Services:

32. City Council approve the 2014 Recommended Operating Budget for Toronto Employment and Social Services of \$1,172.129 million gross and \$172.364 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Employment Services	64,044.1	16,987.7
Financial Supports	950,183.5	91,653.8
Integrated Case Management and Service Planning	157,900.9	63,722.8
Total Program Budget	<u>1,172,128.6</u>	<u>172,364.3</u>

33. City Council approve the 2014 recommended service levels for Toronto Employment and Social Services, as outlined on pages 8 - 12 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Toronto Employment and Social Services, and the associated staff complement of 2,151.5 positions.

CITIZEN CENTRED SERVICES "B"

City Planning:

34. City Council approve the 2014 Recommended Operating Budget for City Planning of \$40.853 million gross and \$15.237 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Development Review, Decision & Implementation	22,382.2	232.6
City Building & Policy Development	18,741.0	15,004.1
Total Program Budget	<u>40,853.2</u>	<u>15,236.6</u>

35. City Council approve City Planning 2014 recommended service levels, as outlined on pages 6-14 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for City Planning, and the associated staff complement of 361.5 positions.
36. City Council establish a discretionary reserve fund called " Development Application Review Reserve Fund" to ensure that funds received in the current year but not applied would be available in future years to fund work required to deliver the development review services.

Fire Services:

37. City Council approve the 2014 Recommended Operating Budget for Fire Services of \$422.737 million gross and \$408.103 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Fire Rescue & Emergency Response	401,675.9	388,139.9
Disaster Response & Event Support	1,256.9	669.0
Fire Prevention, Inspection, & Enforcement	16,833.5	16,337.6
Fire Safety Education	2,970.4	2,956.8
Total Program Budget	<u>422,736.7</u>	<u>408,103.3</u>

38. City Council approve Fire Services' 2014 recommended service levels, as outlined on pages 7 to 10 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Fire Services, and the associated staff complement of 3,105.8 positions.
39. City Council request Fire Services, Fleet Services and Financial Planning staff work together to develop a phased strategy to address the funding of Fire Services' fleet backlog in time for the 2015 Budget process.

Policy, Planning, Finance and Administration:

40. City Council approve the 2014 Recommended Operating Budget for Policy, Planning, Finance and Administration of \$22.226 million gross and \$10.510 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Organizational Effectiveness	1,610.5	742.3
Financial Management	8,323.7	4,136.6
Program Support	8,557.2	1,992.4
Corporate Leadership (DCM)	790.7	790.7
Office of Emergency Management	2,943.7	2,847.8
Total Program Budget	<u>22,225.8</u>	<u>10,509.9</u>

41. City Council approve Policy, Planning, Finance and Administration's 2014 recommended service levels, as outlined on pages 7 to 15 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Policy, Planning, Finance and Administration, and the associated staff complement of 200.4 positions.

Municipal Licensing and Standards:

42. City Council approve the 2014 Recommended Operating Budget for Municipal Licensing and Standards of \$49.882 million gross and \$20.913 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000)</u>	<u>Net</u> <u>(\$000)</u>
Animal Care, Control & Sheltering	10,467.7	7,546.8
Business Licensing, Enforce. & Permitting	8,599.1	(14,106.0)
By-Law Enforcement	15,673.7	13,784.5
Property Standards, Inspect. & Compliance	15,141.1	13,687.7
Total Program Budget	<u>49,881.6</u>	<u>20,912.9</u>

43. City Council approve the Municipal Licensing and Standards' 2014 recommended service levels, as outlined on pages 7 to 16 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Municipal Licensing and Standards, and the associated staff complement of 456.0 positions.
44. City Council approve the discontinuation of user fees detailed in Appendix 6 (page 52) to the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Municipal Licensing and Standards, and the appropriate adjustments be made to Municipal Code Chapter 441 "Fees and Charges".

- 45. City Council request the Executive Director of Municipal Licensing and Standards to review the level of service for Property Standards, Inspection and Compliance following the implementation of the 4 district supervisors and modify this service level as required as part of the 2015 Budget process.
- 46. 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 2015 Budget process on the findings and budget impact of the Municipal Licensing and Standards comprehensive user fee and revenue review.
- 47. City Council request the Executive Director, Municipal Licensing and Standards, as part of the user fee review, report back to the Licensing and Standards Committee on the feasibility of charging re-inspection fees for licensed business establishments.

Engineering and Construction Services:

- 48. City Council approve the 2014 Recommended Operating Budget for Engineering and Construction Services of \$65.959 million gross and \$7.604 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Engineering Information	9,029.6	2,167.1
Municipal Infrastructure Design & Construction	56,929.3	5,437.1
Total Program Budget	<u>65,958.9</u>	<u>7,604.2</u>

- 49. City Council approve Engineering and Construction Services 2014 recommended service levels, as outlined on pages 8 to 10 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Engineering and Construction Services, and the associated staff complement of 548.1 positions.
- 50. City Council direct the Executive Director of Engineering and Construction Services (ECS) to report to the Budget Committee on revised 2014 services and activities based on a re-structuring of its current program map from two to three services intended to better reflect ECS’s activities and responsibilities, which is currently being finalized with FPARS project staff, prior to the 2015 Budget process.

Toronto Building:

51. City Council approve the 2014 Recommended Operating Budget for Toronto Building of \$48.322 million gross and (\$11.031) million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Building Permission & Information	27,277.9	(5,544.2)
Building Compliance	21,043.7	(5,487.0)
Total Program Budget	<u>48,321.6</u>	<u>(11,031.3)</u>

52. City Council approve Toronto Building's 2014 recommended service levels, as outlined on pages 7 to 10 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Toronto Building, and the associated staff complement of 431.0 positions.
53. City Council approve the Fees Recommended for Discontinuation detailed in Appendix 6 (page 39) to the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Toronto Building and the appropriate adjustments be made to Municipal Code Chapter 441 "Fees and Charges".
54. City Council approve the Fees Recommended for Technical Adjustments as detailed in Appendix 6 (page 40) to the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Toronto Building and the appropriate adjustments be made to Municipal Code Chapter 441 "Fees and Charges".
55. City Council approve the new Unsafe Order Clearance Fee detailed in Appendix 6 (page 39) to the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Toronto Building, to recover the costs of investigations, inspections and administration for all unsafe orders, including Marijuana Grow Operations (MGO), and discontinue the existing user fee, Marijuana Grow Operations (MGO) Remediation Permit Fee.
56. City Council direct Toronto Building to monitor the volume of drain permit applications received into 2014 and if it anticipates that the service level target for reports of construction without a permit will be impacted in 2014, the Program will determine whether additional resources need to be brought forward through an in-year adjustment offset by additional revenues generated through increased volume of permit applications.

Transportation Services:

57. City Council approve the 2014 Recommended Operating Budget for Transportation Services of \$336.084 million gross and \$206.107 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Road and Sidewalk Management	234,181.4	142,994.5
Transportation Safety and Operations	86,913.2	79,147.9
Permits and Applications	14,989.5	(16,035.9)
 Total Program Budget	 <u>336,084.1</u>	 <u>206,106.5</u>

58. City Council approve Transportation Services 2014 recommended service levels, as outlined on pages 8 to 17 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Transportation Services, and the associated staff complement of 1,111.3 positions.
59. City Council establish a discretionary reserve fund called “Winter Maintenance Contribution Reserve Fund” to mitigate significant incremental increases for winter maintenance costs in the future (funded with contributions from the Transportation Services annual operating budget) that would be accessed when costs escalate, thereby reducing the pressure on the operating budget.
60. City Council approve the use of existing and approved funds from the Transportation Services Division Public Realm Section for murals under the StART (Street Art) program.
61. City Council adopt the report dated January 7, 2014 from Transportation Services entitled "2014 Operating Budget - Authority to Enter into Agreement with Metrolinx for Street Art Projects" to approve the following recommendations along with the 2014 Operating Budget for Transportation Services:
- a. City Council authorize the General Manager, Transportation Services to enter into agreement with Metrolinx to receive funding and use the funding to select, administer, manage and oversee the placement, installation and maintenance of graffiti art or art murals on various properties of Metrolinx subject to complete project cost recovery.
 - b. City Council authorize the General Manager, Transportation Services to enter into agreements with other levels of government, property owners, or other entities to receive funding and use the funding to select, administer, manage and oversee the placement, installation and maintenance of graffiti art or art murals subject to

complete project cost recovery and adjustments to budgeted expenditures and revenues.

- c. City Council authorize the General Manager, Transportation Services, to collect, receive and use funds received under agreements made through the StART program to select, place, install and maintain the graffiti art or art murals.

INTERNAL SERVICES AND OTHER CITY PROGRAMS

311 Toronto:

- 62. City Council approve the 2014 Recommended Operating Budget for 311 Toronto of \$17.801 million gross and \$10.285 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
311 Development Project	3,131.5	662.2
311 Service Delivery	13,060.2	8,013.9
311 Information and Business Processing	1,372.8	1,372.8
311 Performance Reporting	236.1	236.1
Total Program Budget	<u>17,800.6</u>	<u>10,285.0</u>

- 63. City Council approve 311 Toronto's 2014 recommended service levels, as outlined on pages 7 - 11 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for 311 Toronto, and the associated staff complement of 179.5 positions.
- 64. City Council request the Director, 311 Toronto, to finalize the service and funding recovery model after further analysis and consultations with integrated Divisions and that model be considered in the 2015 Budget process.

Facilities Management and Real Estate:

- 65. City Council approve the 2014 Recommended Operating Budget for Facilities Management and Real Estate of \$186.344 million gross and \$63.046 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Facilities Management	158,821.4	88,195.6
Real Estate	27,522.1	(25,149.2)
Total Program Budget	<u>186,343.5</u>	<u>63,046.4</u>

- 66. City Council approve Facilities Management and Real Estate's 2014 recommended service levels, as outlined on pages 7 - 9 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Facilities Management and Real Estate, and the associated staff complement of 879.7 positions.
- 67. City Council approve the Fees Recommended for Technical Adjustments as detailed in Appendix 6 (page 32) to the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Facilities Management and Real Estate and the appropriate adjustments be made to the Municipal Code Chapter 441 "Fees and Charges".
- 68. City Council approve the Fees Recommended for Transfers as detailed in Appendix 6 (page 32) to the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Facilities Management and Real Estate and the appropriate adjustments be made to the Municipal Code Chapter 441 "Fees and Charges".

Fleet Services:

- 69. City Council approve the 2014 Recommended Operating Budget for Fleet Services of \$47.789 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 Management	30,248.2	(25.5)
Fuel Management	17,540.7	25.5
 Total Program Budget	 <u>47,788.9</u>	 <u>0</u>

- 70. City Council approve Fleet Services' 2014 recommended service levels, as outlined on page 8 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Fleet Services, and the associated staff complement of 174 positions.
- 71. 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.
- 72. City Council direct the Director of Fleet Services and the Director of Financial Planning to report to the Budget Committee through the Government Management Committee in time for the 2015 Budget process on a funding strategy for future fleet and equipment requirements that takes into account the following:
 - a. Utilization and rationalization of current fleet complement;
 - b. Extending vehicle lifecycle;
 - c. Increasing reserve contributions; and

- d. Current and future service delivery plans that may impact fleet requirements.

Information and Technology:

73. City Council approve the 2014 Recommended Operating Budget for Information and Technology of \$110.962 million gross and \$69.067 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Business IT Solutions	35,580.0	19,908.4
Computer & Communications Technology Infrastructure	46,860.7	30,745.7
Enterprise IT Planning & Client Services	28,521.6	18412.5
 Total Program Budget	 <u>110,962.3</u>	 <u>69,066.6</u>

74. City Council approve Information and Technology 's 2014 recommended service levels, as outlined on pages 6, 8 and 11 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Information and Technology, and the associated staff complement of 767 positions.

Office of the Chief Financial Officer:

75. City Council approve the 2014 Recommended Operating Budget for Office of the Chief Financial Officer of \$15.952 million gross and \$9.446 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Finance & Administration	2,672.9	2,585.6
Corporate Finance	5,217.9	1,762.3
Financial Planning	8,061.7	5,097.9
 Total Program Budget	 <u>15,952.5</u>	 <u>9,445.8</u>

76. City Council approve the Office of the Chief Financial Officer's 2014 recommended service levels, as outlined on pages 8, 11 and 18 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for the Office of the Chief Financial Officer, and the associated staff complement of 112 positions.

Office of the Treasurer:

77. City Council approve the 2014 Recommended Operating Budget for Office of the Treasurer of \$73.456 million gross and \$29.898 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Pension, Payroll & Employee Benefits	14,971.1	11,239.5
Purchasing & Materials Management	10,485.3	7,417.5
Accounting Services	12,543.7	10,171.4
Revenue Services	35,455.5	1,069.5
Total Program Budget	<u>73,455.6</u>	<u>29,897.9</u>

78. City Council approve the Office of the Treasurer's 2014 recommended service levels, as outlined on pages 7, 10, 13 and 16 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for the Office of the Treasurer, and the associated staff complement of 740 positions.

79. City Council approve the New User Fees as detailed in Appendix 6 (page 44) of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for the Office of the Treasurer, and the appropriate adjustments be made to Municipal Code Chapter 441 "Fees and Charges".

City Manager's Office:

80. City Council approve the 2014 Recommended Operating Budget for the City Manager's Office of \$54.569 million gross and \$45.259 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Executive Management	2,931.5	2,913.7
Strategic & Corporate Policy	3,997.6	3,598.1
Strategic Communications	6,308.4	4,437.8
Equity, Diversity and Human Rights	1,704.0	1,701.5
Internal Auditing	1,144.0	533.0
HR Employee & Labour Relations	7,982.7	6,808.4
HR Employment Services	11,632.0	9,591.4
HR Organizational Employee Effectiveness	7,527.8	5,680.9
HR Safe & Healthy Workplaces	11,341.2	9,994.9
Total Program Budget	<u>54,569.4</u>	<u>45,259.6</u>

81. City Council approve the City Manager's Office 2014 recommended service levels, as outlined on page 9 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for the City Manager's Office, and the associated staff complement of 447.5 positions.

City Clerk's Office:

82. City Council approve the 2014 Recommended Operating Budget for City Clerk's Office of \$59.650 million gross and \$32.411 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
City Clerk's Office		
Elect Government	16,210.3	1,238.6
Make Government Work	15,838.3	14,658.4
Open Government	26,718.3	15,630.9
Total	<u>58,766.9</u>	<u>31,527.8</u>
Support to the Deputy Mayor	<u>882.8</u>	<u>882.8</u>
Grand Total	<u><u>59,649.7</u></u>	<u><u>32,410.6</u></u>

83. City Council approve the City Clerk's 2014 recommended service levels, as outlined on pages 8 to 10 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for the City Clerk's Office, and the associated staff complement of 450.7 positions.
84. City Council approve the Fees Recommended for Other Adjustments as detailed in Appendix 6 (page 37); Technical Adjustments as detailed in Appendix 6 (page 39); and Rationalization of User Fees as detailed in Appendix 6 (page 40), to the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for the City Clerk's Office, and the appropriate adjustments to be made to Municipal Code Chapter 441 "Fees and Charges".

Legal Services:

85. City Council approve the 2014 Recommended Operating Budget for Legal Services of \$47.044 million gross and \$19.193 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Civil Litigation	8.482	2.984
Prosecution	7.769	(6.325)
Solicitor	30.794	22.534
Total Program Budget	<u>47.044</u>	<u>19.193</u>

86. City Council approve Legal Services' service levels, as outlined on page 5 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Legal Services, and the associated staff complement of 297.0 positions.

Office of the Mayor:

87. City Council approve the 2014 Recommended Operating Budget for the Office of the Mayor of \$0.174 million, when combined with the \$0.833 million already approved by City Council on November 18, 2013 for a total of \$1.089 million.

<u>Program:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Office of the Mayor	1,088.5	1,088.5
Total Program Budget	<u>1,088.5</u>	<u>1,088.5</u>

City Council:

88. City Council approve the 2014 Recommended Operating Budget for City Council of \$22.287 million gross and \$19.957 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Councillors' Salaries and Benefits Budget	5,789.5	5,789.5
Councillors' Staff Salaries and Benefits Budget	11,931.1	11,931.1
Councillors' Constituency Services & Office Expenses Budget	1,359.9	1,359.9
Council Business Travel Expenses Budget	60.0	60.0
Council General Expenses Budget	3,146.9	816.9
Total Program Budget	<u>22,287.4</u>	<u>19,957.4</u>

89. City Council approve the City Council position equivalents of 176.
90. City Council adopt the report entitled "Resources to Enhance Councillor AODA compliance" dated December 5, 2013, that effective 2014, each Councillor be entitled to \$1,000 per year, for a total of \$44,000 per year, from the Council General Expense Budget for expenses related to the meeting of Accessibility for Ontarians with Disabilities Act (AODA) accessibility requirements for Councillor events or meetings and that during an election year, the entitlement be pro-rated in accordance with approved Council policies.

Accountability Offices:

91. City Council approve the 2014 Recommended Operating Budget for the Accountability Offices of \$7.707 million gross and \$7.707 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	4,685.1	4,685.1
Office of the Integrity Commissioner	299.1	299.1
Office of the Lobbyist Registrar	1,087.3	1,087.3
Office of the Ombudsman	1,635.8	1,635.8
Total Program Budget	<u>7,707.3</u>	<u>7,707.3</u>

92. City Council approve the Accountability Offices staff complement of 50.8 positions.

AGENCIES

Arena Boards of Management:

93. City Council approve the 2014 Recommended Operating Budget for the Arena Boards of Management of \$8.168 million gross and \$(0.096) 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	699.6	(0.0)
William H. Bolton Arena	1,090.2	(15.0)
Larry Grossman Forest Hill Memorial Arena	1,113.8	(1.4)
Leaside Memorial Community Gardens	1,900.6	(78.3)
McCormick Playground Arena	695.7	(0.2)
Moss Park Arena	820.5	(0.1)
North Toronto Memorial Arena	953.9	(0.6)
Ted Reeve Arena	893.3	(0.2)
Total Program Budget	<u>8,167.6</u>	<u>(95.8)</u>

94. City Council approve Arena Boards of Management's 2014 recommended service levels, as outlined on page 7 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for the Arena Boards of Management, and the associated staff complement of 67.4 positions.
95. City Council approve the 2014 recommended market rate user fee changes for the Arena Boards of Management as identified in Appendix 6 (Inflation and Other Adjustment) to the 2014 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.
96. City Council approve the 2014 recommended fee discontinuations for Bolton and Moss Park Arena Boards of Management as identified in Appendix 6 (Fees Recommended for Discontinuation) to the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for the Arena Boards of Management, for removal from the Municipal Code Chapter 441, User Fees and Charges.
97. City Council approve the 2014 recommended fee rationalizations for Bolton and Moss Park Arena Boards of Management as identified in Appendix 6 (Recommended Rationalization of User Fees) to the 2014 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.

Association of Community Centres:

98. City Council approve the 2014 Recommended Operating Budget for the Association of Community Centres of \$7.586 million gross and \$7.156 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	1,367.0	1,220.0
Applegrove Community Centre	362.2	362.2
Cecil Community Centre	685.1	685.1
Central Eglinton Community Centre	606.5	606.5
Community Centre 55	723.2	723.2
Eastview Neighbourhood Community Centre	522.8	522.8
Harbourfront Community Centre	1,220.4	1,220.4
Ralph Thronton Centre	698.6	659.2
Scadding Court Community Centre	892.3	892.3
Swansea Town Hall	507.9	264.1
Total Program Budget	<u>7,586.2</u>	<u>7,156.0</u>

99. City Council approve the 2014 Recommended service levels for the Association of Community Centre, as outlined on page 8 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for the Association of Community Centres, and the associated staff complement of 77.4 positions.
100. City Council approve the 2014 recommended user fee changes for Swansea Town Hall identified in Appendix 6 to the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for the Association of Community Centres, for inclusion in the Municipal Code – Chapter 441 "User Fees and Changes".

Exhibition Place:

101. City Council approve the 2014 Recommended Operating Budget for Exhibition Place of \$44.438 million gross and \$0.100 million net revenue, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Exhibitions Place & Direct Energy Centre	29,184.3	223.9
National Soccer Stadium	10,677.0	(323.9)
Allstream Conference Centre	4,576.8	0.0
Total Program Budget	<u>44,438.1</u>	<u>(100.0)</u>

102. City Council approve Exhibition Place's 2014 recommended service levels, as outlined on page 7 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Exhibition Place, and the associated staff complement of 397.5 positions.
103. City council approve the 2014 recommended market rate user fee changes for Exhibition Place as identified in Appendix 6 (Inflation and Other Adjustments) to the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for the Exhibition Place, for inclusion in the Municipal Code Chapter 441, User Fees and Charges.

Heritage Toronto:

104. City Council approve the 2014 Recommended Operating Budget for Heritage Toronto of \$0.761 million gross and \$0.312 million net, comprised of the following service:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Heritage Toronto	761.3	311.8
Total Program Budget	<u>761.3</u>	<u>311.8</u>

105. City Council approve Heritage Toronto 2014 recommended service levels, as outlined on page 7 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Heritage Toronto, and the associated staff complement of 7 positions.

Theatres:

106. City Council approve the 2014 Recommended Operating Budget for Theatres of \$21.822 million gross and \$4.757 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Sony Centre for the Performing Arts	15,013.3	1,238.0
St. Lawrence Centre for the Arts	3,264.3	1,747.9
Toronto Centre for the Arts	3,544.6	1,771.5
Total Program Budget	<u>21,822.2</u>	<u>4,757.4</u>

107. City Council approve the 2014 recommended service levels, as outlined on page 7 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Theatres, and the associated staff complement of 156.5 positions.
108. City Council approve the 2014 market rate user fee changes for St. Lawrence Centre's Bluma Appel Theatre as identified in Appendix 6 to the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Theatres, for inclusion in the Municipal Code Chapter 441, User Fees and Charges.

Toronto Atmospheric Fund:

109. City Council approve the 2014 Recommended Operating Budget for the Toronto Atmospheric Fund of \$2.425 million gross and \$0 net, comprised of the following service:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Toronto Atmospheric Fund	2.425	0
Total Program Budget	<u>2.425</u>	<u>0</u>

110. City Council approve the Toronto Atmospheric Fund's staff complement of 8.0 positions.

Toronto Police Service:

111. City Council approve the 2014 Recommended Operating Budget for Toronto Police Service of \$1.086 billion gross and \$957.661 million net, comprised of the following service:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Toronto Police Service	1,086,001.7	957,661.2
Total Program Budget	<u>1,086,001.7</u>	<u>957,661.2</u>

112. City Council confirm the revised Toronto Police Service uniform establishment of 5,505 officers and civilian establishment of 2,162 that was approved by the Toronto Police Services Board.
113. City Council direct the City Manager to review Lifeguard and School Crossing Guard Programs that are currently being delivered by the Toronto Police Service and funded through the City's Non-Program Budget in order to identify the appropriate service delivery model for these functions in 2015 prior to the 2015 Budget process.
114. City Council direct the Toronto Police Service to report back to the Deputy City Manager and Chief Financial Officer on the progress of the Chief's Internal Organization Review initiatives and their impact on the operating budget and staffing complement as part of the 2015 Operating Budget process.
115. City Council direct the Toronto Police Services Board to work with City staff to establish service standards and service levels for the Toronto Police Service, as previously requested by City Council, in time for the 2015 Budget process.

116. City Council request that the Director of Court Services and the Chief of Toronto Police Service report back in time for the 2015 Budget process on operating savings for the first six months resulting from the implementation of the e-ticketing system.
117. City Council request that the briefing note requested from the Deputy City Manager and Chief Financial Officer on the feasibility of Court security options to:
- a. Privatize Court security entirely
 - b. Transfer security duties to the City of Toronto Corporate Security;
- be provided as a report to the Executive Committee at its meeting on April 23, 2014, including input from the Police Services Board.
118. City Council request that the briefing note requested from the Chair of the Police Services Board on paid duty officers and how much it is costing the City on an annual basis and what initiatives have been taken to reduce the cost on our capital projects be provided as a report to Budget Committee at its meeting on May 1, 2014, or sooner if the information is available.

Toronto Police Services Board:

119. City Council approve the 2014 Recommended Operating Budget for Toronto Police Services Board of \$2.858 million gross and \$2.358 million net, comprised of the following:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Toronto Police Services Board	2,858.2	2,358.2
Total Program Budget	<u>2,858.2</u>	<u>2,358.2</u>

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

Parking Tags Enforcement and Operations:

121. City Council approve the 2014 Recommended Operating Budget for Parking Tags Enforcement and Operations of \$61.383 million gross and (\$22.997 million) net and comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Parking Enforcement Unit	45.980	44.630
Parking Revenue Processing	6.494	6.494
Judicial Processing of Parking Tickets	4.909	4.909
Parking Tag Revenue	4.000	(79.030)
Total Program Budget	<u>61.383</u>	<u>(22.997)</u>

122. City Council approve Parking Tags Enforcement and Operations services associated staff complement of 394.0 positions.
123. City Council request that the briefing note requested from the City Manager on the feasibility of outsourcing parking enforcement in future years be provided as a report to the Executive Committee at its meeting on April 23, 2014, including input from the Police Services Board.

Toronto and Region Conservation Authority:

124. City Council approve the 2014 Recommended Operating Budget for Toronto and Region Conservation Authority of \$38.906 million gross and \$3.372 million net:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
TRCA	38,906.0	7,858.0
Total Program Budget	<u>38,906.0</u>	<u>7,858.0</u>
Less: Toronto Water Contribution		4,486.0
Tax-Supported		<u>3,372.0</u>

125. City Council request the Toronto and Region Conservation Authority to report back on status and identify any impacts resulting from the transfer of land for the proposed Rouge Park prior to 2015 Budget process.

Toronto Zoo:

126. City Council approve the 2014 Recommended Operating Budget for Toronto Zoo of \$51.665 million gross and \$11.443 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Animal & Endangered Species	136.0	0.0
Conservation, Education & Wildlife	15,171.0	14,139.1
General Management & Development	6,473.9	3,936.5
Marketing & Communications	9,143.5	8,728.6
Operations & Administration	20,740.4	9,059.8
Revenue & Recoveries	0.0	(24,420.6)
Total Program Budget	<u>51,664.8</u>	<u>11,443.4</u>

127. City Council approve Toronto Zoo's 2014 recommended service levels, as outlined on page 7 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for the Toronto Zoo, and the associated staff complement of 410.2 positions.
128. City Council approve the 2014 user fee discontinuations for Toronto Zoo as identified in Appendix 6 (Fees Recommended for Discontinuation) to the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for the Toronto Zoo, for revision of the Municipal Code Chapter 441, User Fees and Changes.

Toronto Public Health:

129. City Council approve the 2014 Recommended Operating Budget for TPH of \$246.492 million gross and \$51.615 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Public Health Foundations	19,063.2	5,752.7
Chronic Disease Prevention	31,670.0	6,627.1
Prevention of Injury & Substance Misuse	10,680.3	2,448.0
Reproductive Health	10,987.0	1,835.8
Child Health	79,374.8	16,549.2
Infectious Disease Prevention & Control	17,991.8	1,714.5
Rabies Prevention & Control	1,987.6	434.0
Sexual Health, Sexually Transmitted Infections & Blood-borne Infections (including HIV)	26,675.3	5,840.8
Tuberculosis Prevention & Control	10,371.9	2,253.2
Vaccine Preventable Diseases	9,635.6	2,090.9
Food Safety	14,440.6	3,045.5
Safe Water	2,342.8	496.9
Health Hazard Prevention & Management	8,400.5	1,881.7
Public Health Emergency Preparedness	2,870.5	644.3
Total Program Budget	<u>246,491.9</u>	<u>51,614.6</u>

130. City Council approve Toronto Public Health's 2014 recommended service levels, as outlined on pages 10,11, 12, 14, 16, 18, and 20 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Toronto Public Health, as amended by the Budget Committee decision to expand the Student Nutrition Program into 27 additional schools and the associated staff complement of 1,874.4 positions.

Toronto Public Library:

131. City Council approve the 2014 Recommended Operating Budget for Toronto Public Library of \$184.170 million gross and \$167.587 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Library Administration	6,439.8	6,300.3
Library Services	177,730.2	161,287.0
Total Program Budget	<u>184,170.1</u>	<u>167,587.4</u>

132. City Council approve the Toronto Public Library's associated staff complement of 1737.4 positions.

- 133. City Council direct that Toronto Public Library finalize its service levels in time for the 2015 Budget process.
- 134. City Council request the Toronto Public Library Board to undertake a study of priorities and objectives in terms of capital and operating costs for the Toronto Public Library resulting in reinvestment opportunities for the Toronto Public Library for the next 10 years (2014-2024) with the exact parameters of the study to be confirmed by the Toronto Public Library Board in consultation with major stakeholders including the Toronto Public Library Workers Union.

Toronto Transit Commission –Conventional and Wheel-Trans:

- 135. City Council approve the 2014 Recommended Operating Budget for Toronto Transit Commission Conventional Service of \$1.595 billion gross and \$428.081 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
TTC Conventional Service	1,594,559	428,081
Total Program Budget	<u>1,594,559</u>	<u>428,081</u>

- 136. City Council approve TTC's staff complement of 13,023 positions including 11,179 operating positions and 1,844 capital positions.
- 137. City Council direct TTC staff to report back to Budget Committee during the Spring of 2014 to specify permanent sustainable savings of \$6.0 million and any associated changes to complement or service levels that arise from the approved unspecified reduction.
- 138. City Council direct 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.
- 139. City Council request the Toronto Transit Commission to continue to work with the City to develop a multi-year funding framework that includes projected City funding, non-earned revenue and a fare policy that considers increased ridership and the rate of inflation and accounts for cost-cutting initiatives, customer service improvements and key performance indicators.
- 140. City Council direct TTC staff to continue to work with City staff to establish service standards and service levels for both the TTC Conventional Service and Wheel-Trans Service.

141. City Council approve the 2014 Recommended Operating Budget for Toronto Transit Commission Wheel-Trans Service of \$112.162 million gross and \$106.423 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Wheel-Trans Service	112,162	106,423
Total Program Budget	<u>112,162</u>	<u>106,423</u>

142. City Council approve Wheel-Trans' staff complement of 557 operating positions.

143. City Council direct 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 for impacts of legislated requirements on Wheel-Trans services such as the impacts of Accessibility for Ontarians with Disabilities Act (AODA).

Yonge-Dundas Square:

144. City Council approve the 2014 Recommended Operating Budget for Yonge Dundas Square of \$2.216 million gross and \$0.393 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Yonge-Dundas Square	2,215.6	392.9
Total Program Budget	<u>2,215.6</u>	<u>392.9</u>

145. City Council approve Yonge-Dundas Square's 2014 recommended service levels, as outlined on page 7 of the 2014 Recommended Operating Budget (Operating Budget Analyst Notes) for Yonge-Dundas Square, and the associated staff complement of 6.5 positions.

CORPORATE ACCOUNTS

146. City Council approve the 2014 Recommended Operating Budget for Capital and Corporate Financing/Non-Program of \$1,357.513 million gross and \$138.608 million net comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Revenue</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Capital and Corporate Financing	690,552.4	36,194.7	654,357.7
Non-Program Expenditures	657,514.9	182,453.9	475,061.0
Non-Program Revenues	9,445.4	1,000,256.0	(990,810.6)
Total Program Budget	<u>1,357,512.7</u>	<u>1,218,904.6</u>	<u>138,608.1</u>

GENERAL

147. City Council direct that the City Manager provide a briefing note during the 2015 Budget process that consolidates service standards, staffing, and budgets, including service standard changes as referred to the budget process by Standing Committees or Council, and how those standards have been addressed in the 2015 Budget process.
148. City Council direct the City Manager to report to the Budget Committee on a potential pilot project for implementing a community participatory budgeting program as part of the 2015 Toronto Budget process, such a pilot would allocate a specific amount of the 2015 budget process to participating wards.
149. City Council approve the budget adjustments detailed in Appendix D to the report entitled "Capital Variance Report for the Nine Month Period Ended September 30, 2013" (December 17, 2013) from the Deputy City Manager and Chief Financial Officer to amend the 2013 Approved Operating Budget between Programs with no impact to the 2013 Approved Net Operating Budget.
150. City Council adopt the report dated September 20, 2013 from the Board of Health entitled "Budget Adjustment to the Toronto Public Health 2013 Approved Operating Budget for Healthy Smiles Ontario and Children in Need of Treatment (CINOT) Expansion Dental Programs", to adjust the 2013 Approved Operating Budget for Toronto Public Health as follows:
- A reduction of \$1,342.5 thousand gross and \$0.0 net for the Healthy Smiles Ontario Dental Program to reflect confirmed provincial funding; and
 - A reduction of \$53.8 thousand gross and \$13.4 thousand net for the Children In Need of Treatment (CINOT) expansion dental program to reflect confirmed provincial funding.