



## STAFF REPORT ACTION REQUIRED

### 2015 Budget Committee Recommended Tax Supported Operating Budget

<b>Date:</b>	February 27, 2015
<b>To:</b>	Executive Committee
<b>From:</b>	City Manager Deputy City Manager & Chief Financial Officer
<b>Wards:</b>	All
<b>Reference Number:</b>	P:\2015\Internal Services\Fp\Bc15005Fp

#### SUMMARY

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This report presents the 2015 Budget Committee (BC) Recommended Tax Supported Operating Budget and seeks Council's approval for the services, service levels, and spending plans detailed therein. The 2015 BC Recommended Tax Supported Operating Budget is \$9.848 billion gross and \$3.849 billion net (excluding the Scarborough Subway Extension special levy).

The 2015 BC Recommended Tax Supported Operating Budget focuses on "Getting Toronto Moving" by improving transit services and transportation infrastructure, making key investments to help families and support for the City's most vulnerable residents through poverty reduction initiatives. In addition to maintain the current service level, the City makes new investments as directed by City Council while keeping the cost of City services affordable and a property tax increase below inflation. The major investments include support for the 2015 PanAm and Parapan American Games of \$93 million, transit and transportation of \$36 million and poverty reduction initiatives of \$17 million. Moreover, the 2015 BC Recommended Operating Budget makes major strides in addressing the loss of Toronto Pooling Compensation for Social Housing from the Province.

For a third consecutive year, significant advancements were made in achieving fiscal sustainability by eliminating the use of prior year's surplus. Revenue sources were maximized in accordance with expenditure growth. Furthermore, the 2015 BC Recommended Tax Supported Operating Budget includes a moderate TTC fare increase of 10 cents to fund service improvements and a 1.5% average tax levy increase over the

2014 budget which is below the general rate of inflation. Based on the City's tax policy, this results in a 2.25% residential and 0.75% non-residential property tax increase. With City Council approving the additional tax levy for the Scarborough Subway construction (0.50% residential and 0.17% non-residential) the overall recommended total municipal tax increase in 2015 will be 1.8% resulting in 2.75% for residential and 0.92% for non-residential.

## **2016 and 2017 Plan**

The City continues to face budgetary pressures in upcoming years. It is estimated that the pressure in 2016 and 2017 will be \$305 million and \$276 million respectively after taking into account a potential moderate tax rate, assessment growth and TTC fare increases. The pressures are primarily driven by inflationary costs of providing prior year services and service levels including cost of living adjustments, the annualized costs for 2015 service investments and budget adjustments to address the loss of Provincial funding for Social Housing. It is critical that the City find budget adjustments and/or revenues of \$44 million in 2016 and \$45 million in 2017 to compensate for the loss of Provincial funding for Social Housing.

## **RECOMMENDATIONS**

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

1. City Council approve the 2015 Budget Committee Recommended Tax Supported Operating Budget of \$9.873 billion gross and \$3.873 billion net including the special levy for the Scarborough Subway Extension, or \$9.848 billion gross and \$3.849 billion net excluding the special levy for the Scarborough Subway Extension, as detailed in Appendix 1, comprised of the following:
  - i. a Base Budget of \$9.703 billion gross and \$3.834 billion net to maintain core services and service levels;
  - ii. an investment in strategic new and enhanced service priorities of \$145.485 million gross and \$14.506 million net; and
  - iii. funding for the Scarborough Subway Extension of \$12.207 million gross and net from the 2014 special levy and additional \$12.640 million gross and net from the 2015 special levy.
2. City Council approve the Recommendations for City Programs and Agencies detailed in Appendix 3.
3. City Council receive the reports, transmittals and communications that are on file with the City Clerk's Office (including Appendix 4 herewith attached) as considered by the Budget Committee at its 2015 budget review meetings.

## Financial Impact

### 2015 Operating Budget Overview

The 2015 BC Recommended Tax Supported Operating Budget is \$9.848 billion gross and \$3.849 billion net, resulting in a \$168.986 million or 1.7% increase in gross expenditures and a \$86.547 million or 2.3% increase in net expenditures over the 2014 Approved Operating Budget. The \$86.547 million or 2.3% Net Operating Budget increase has been funded by an overall tax increase of 1.5% after net assessment growth, which is well below the rate of inflation.

<b>Table 1*</b> <b>2015 BC Recommended Operating Budget</b> <b>Tax and Rate Supported Operations</b> <b>(\$Millions)</b>								
	2014		2015		Change			
					Gross		Net	
	Gross	Net	Gross	Net	\$	%	\$	%
City Operations	4,886	1,888	4,916	2,002	30	0.6%	114	6.1%
Agencies	3,416	1,757	3,574	1,795	157	4.6%	38	2.2%
Corporate Accounts	1,377	118	1,358	52	(18)	-1.3%	(66)	-55.8%
<b>Net Operating Budget</b>	<b>9,679</b>	<b>3,762</b>	<b>9,848</b>	<b>3,849</b>	<b>169</b>	<b>1.7%</b>	<b>87</b>	<b>2.3%</b>
Assessment Change				(30)				
<b>Total Net Tax Levy</b>	<b>9,679</b>	<b>3,762</b>	<b>9,848</b>	<b>3,819</b>	<b>169</b>	<b>1.7%</b>	<b>57</b>	<b>1.5%</b>

Note: \*Excluding the Scarborough Subway Extension.

The 2015 BC Recommended Tax Supported Operating Budget includes new and enhanced services of \$145.485 million gross and \$14.506 million net. The new investment focuses on advancing the City of Toronto's Strategic Actions, namely City Building, Economic Vitality, Environmental Sustainability, Social Development and Good Governance and addresses various service needs for:

- Transit Service Improvements.
- Poverty Reduction.
- Transportation and Road Maintenance.
- Emergency Services Prevention and Response.
- City Building.
- Expanding Toronto's Tree Canopy.
- Opening New Facilities.

These investments are based largely on City Council directions or have been referred to the Budget process for consideration.

Approval of the 2015 BC Recommended Tax Operating Budget will result in the addition of 1,010.5 service delivery positions (total cost of \$50.987 million gross and \$22.093 million net); partially offset by a reduction of 259.6 positions (total savings of \$19.145 million gross and \$7.507 million net). As a result, the City's operating staff complement will be increased by a net of 750.9 positions or 1.6%. The net increase is primarily driven by:

- 196 positions for the TTC to accommodate ridership growth and new initiatives to improve service, such as the frequency, expansion of existing bus routes and new maintenance requirements (537.0 net additions).
- 25 new positions for the expansion of the City's fire prevention and public education programs, as per the recommendations resulting from the Fire/ EMS Efficiency Review adopted by City Council in July 2013 (28.0 net additions).
- 56 paramedic and 2 permanent Superintendent positions to address the increase in emergency call demands and the City's aging population and improve Toronto Paramedic Services' response time to life-threatening emergency calls (64.0 net additions).

### **2015 Budget Committee Recommended Changes**

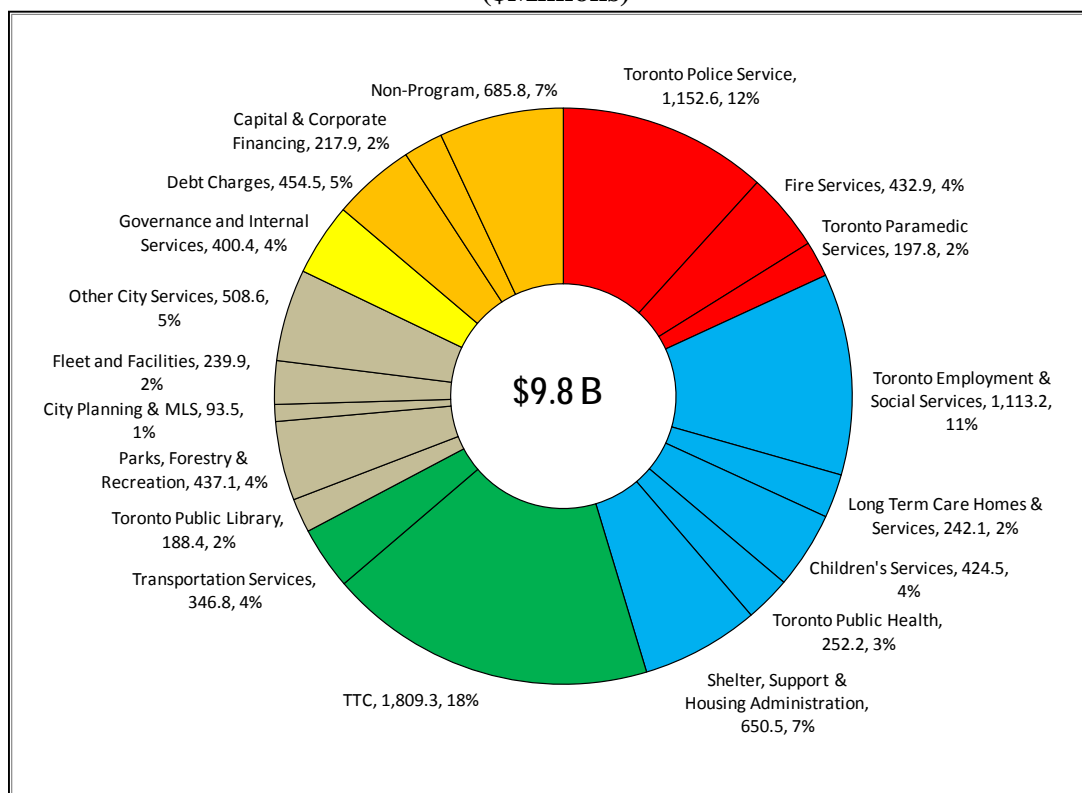
The 2015 BC Recommended Tax Supported Operating Budget reflects changes made by Budget Committee on February 20, 2015 to the Staff Recommended Operating Budget, as outlined in Table 2 below. Major changes include amendments to address the loss of Toronto Pooling Compensation for Social Housing from the Province. Budget Committee also approved the reallocation of \$2.200 million in the 2015 Non-Program Expenditure Budget set aside for poverty reduction be allocated to specific City Program and Agency Operating Budgets for various new and expanded initiatives that support access to City services, employment, food security, housing and transportation.

Table 2 Budget Committee Recommended Changes - February 20, 2105						
	Approved Positions	2015 Operating Budget (\$Thousands)				
		Gross	Revenue	Net	2016 Plan Net	2017 Plan Net
<b>2015 Staff Rec'd Operating Budget as at January 20, 2015</b>	<b>50,751.7</b>	<b>9,937,025.5</b>	<b>6,088,390.1</b>	<b>3,818,997.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Loss of Toronto Pooling Compensation for Social Housing - Budget Strategy</b>						
Non-Program - Loss of Provincial Funding			(85,600.0)	85,600.0	43,200.0	(6,900.0)
Non-Program - CFC Reduction		(60,300.0)		(60,300.0)	259.7	51,415.7
Various Programs - Budget adjustments		(61.0)	(31,408.9)	(6,108.8)	(25,300.0)	(43,000.0)
<b>Children's Services - Add back expenditures removed in the Loss of Toronto Pooling Compensation For Social Housing - Budget Strategy</b>		150.0		150.0		
<b>Non-Program Revenues - Increase Parking Revenues</b>			150.0	(150.0)		
<b>Economic Development and Culture - Eliminate reserve draw for Design Exchange</b>		(500.0)	(500.0)			
<b>Economic Development and Culture - Increase in Provincial Funding for Pan AM Games</b>		1,000.0	1,000.0			
<b>Toronto Employment and Social Services - 25 Temporary Provincially funded positions to support the Social Assistance Management System (SAMS)</b>	25.0	1,750.0	1,750.0			
<b>Transportation - Section 37 funding for commemorative plaques within the Harbourfront community.</b>		50.0	50.0			
<b>Toronto Public Health - 2.0 Provincially funded permanent positions to support the Day Nursery Immunization program</b>	2.0	192.4	144.3	48.1		
<b>Base Budget adjustments to absorb unfunded portion of Immunization programs</b>		(192.4)	(144.3)	(48.1)		
<b>Toronto Public Library</b>						
Reverse the Staff recommended reductions that standardized Library hours and reduced Library materials budget.	1.6	506.0		506.0		
Adjust the Toronto Library Board's recommended reductions to increase development charge funding for Library materials and further reduce security at branches.		(200.0)	306.0	(506.0)		
<b>Policy, Planning, Finance &amp; Administration - a contribution from the Ontario Power Generation Inc. to further assist in the development, implementation and maintenance of a nuclear emergency management program.</b>		140.0	140.0			
<b>City Planning - Delete 8.0 positions to reflect the deletion of new positions planned to enhance Area Studies; Heritage Conservation District (HDC) Plans / Studies; and the Strategic Initiatives, Policy &amp; Analysis unit.</b>		(8.0)	(525.0)	(525.0)	(374.8)	
<b>Non-Program - Increase Capital from Current expenditure</b>			525.0	525.0		
<b>Office of the Ombudsman - Reduce complement by 6.0 new positions</b>		(6.0)	(440.0)	(440.0)	(360.0)	2.8
<b>Integrity Commissioner's Office - Reduce complement by 2.0 new positions</b>		(2.0)	(298.5)	(298.5)	(105.3)	(8.3)
<b>Legal Services - Delete recommendation for removal of 1 solicitor to attend OMB and Liquor board hearings</b>	1.0	159.8		159.8		
<b>Toronto Public Health - Increase spending on Student Nutrition Program</b>		579.0		579.0		
<b>Poverty Reduction Initiatives</b>						
Non-Program - Reduce for poverty reduction initiatives		(2,200.0)		(2,200.0)		
<b>Access to City Services</b>	<b>Parks, Forestry and Recreation - Youth Worker Expansion 2 Permanent Youth Outreach Workers)</b>	2.0	130.0	130.0	16.0	
	<b>Parks, Forestry and Recreation - Youth Lounges Phase 2 Expansion (3 New Sites, 7.2 FTEs)</b>	7.2	403.0	403.0	134.0	
	<b>Social Development, Finance and Administration - Neighbourhood Improvement Area Resident Engagement</b>		204.0	204.0	(204.0)	
	<b>Toronto Employment and Social Services - Hardship funding inflationary increase</b>		26.0	26.0		
	<b>Toronto Public Library - Library access - Fine forgiveness program (pilot)</b>		50.0	(125.0)	175.0	
	<b>Toronto Public Library - Youth Hubs Expansion (4 new sites)</b>	2.0	200.0	200.0	200.0	
<b>Employment</b>	<b>Social Development, Finance and Administration - Youth Arts Employment &amp; Training Program</b>		200.0	200.0		
	<b>Toronto Employment and Social Services - Employment program for single parents</b>		200.0	200.0		
<b>Food Security</b>	<b>Toronto Public Health - Student Nutrition Expansion (Up to 27 new schools)</b>		356.0	356.0		
	<b>Toronto Public Health - Mobile good food market</b>		81.0	81.0	7.0	
<b>Housing</b>	<b>Shelter, Support &amp; Housing - Enhanced tenant supports</b>		75.0	75.0		
<b>Transportation</b>	<b>Social Development, Finance and Administration - Seniors Community Transportation Pilot</b>		150.0	150.0	(150.0)	
<b>Total Poverty Reduction Initiatives</b>		<b>11.2</b>	<b>2,075.0</b>	<b>(125.0)</b>	<b>2,200.0</b>	<b>3.0</b>
<b>2015 Budget Committee Recommended Operating Budget as at February 20, 2015</b>	<b>50,715.5</b>	<b>9,848,088.0</b>	<b>5,999,452.3</b>	<b>3,818,998.1</b>	<b>(377.5)</b>	<b>(589.9)</b>

## Where the 2015 Operating Budget Will Be Spent

Chart 1 below shows that approximately 27.2% of the 2015 BC Recommended Tax Supported Operating Budget of \$9.848 billion gross will be spent on services that the City has no direct control over as they are mandated and/ or cost-shared with the Province. These include Shelter Support and Housing Administration, Toronto Public Health, Children's Services, Long Term Care Homes and Services and Toronto Employment and Social Services. In addition, Transportation and Transit Services account for 21.9%. Emergency Services, which includes the Toronto Police Service, Toronto Fire Services and Toronto Paramedic Services represents 18.1% of the total. Altogether, these services plus the repayment of debt and other capital costs represent almost 74.1% of the City's total gross expenditures for 2015.

**Chart 1**  
**Where the 2015 Operating Budget Will Be Spent**  
**(\$Millions)**



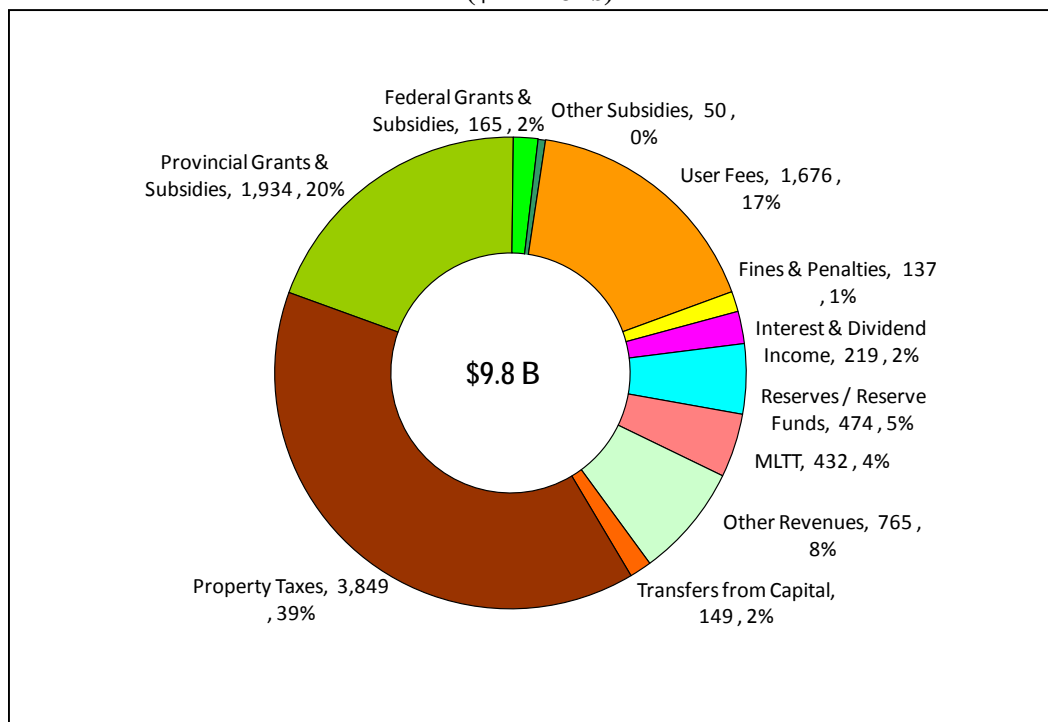
## Where the Money Comes From

As shown in Chart 2 below, the 2015 BC Recommended Tax Supported Operating Budget of \$9.848 billion gross is funded by various sources. Municipal property tax is the funding of last resort. Therefore, the City maximizes all other sources first. Funding is comprised of Provincial (\$1.934 billion) and Federal (\$0.165 billion) transfers representing 21.3%; user fees, charges and fines of \$1.813 billion or 18.4% (which includes a TTC fare increase of 10 cents and Metropass trip adjustments); other revenues

of \$2.088 billion or 21.2% and property tax revenue of \$3.849 billion or 39.1%. Gross revenues from the Municipal Land Transfer Tax amount to \$432 million.

Most significantly, for a third consecutive year there is no use of prior year's surplus as a revenue source for the 2015 BC Recommended Tax Supported Operating Budget. This ensures the City's Surplus Management Policy is adhered to, directing 75% of surplus revenues to reduce debt financing. The reduced reliance on property taxes and the elimination of prior year's surplus are key to meeting the City's strategic goal of maintaining a well-balanced and diversified set of sustainable and predictable revenue sources.

**Chart 2**  
**Where the Money Comes From**  
**(\$Millions)**



As outlined in Table 3 below, the average household with an assessed value of \$524,833, property taxes will increase due to the 2015 Budget by \$58.66 or 2.25% to \$2,655 to meet funding requirements for City services. The recommended tax increase is prior to City Council approving the second year's residential tax increase to fund the Scarborough Subway project of 0.50%.

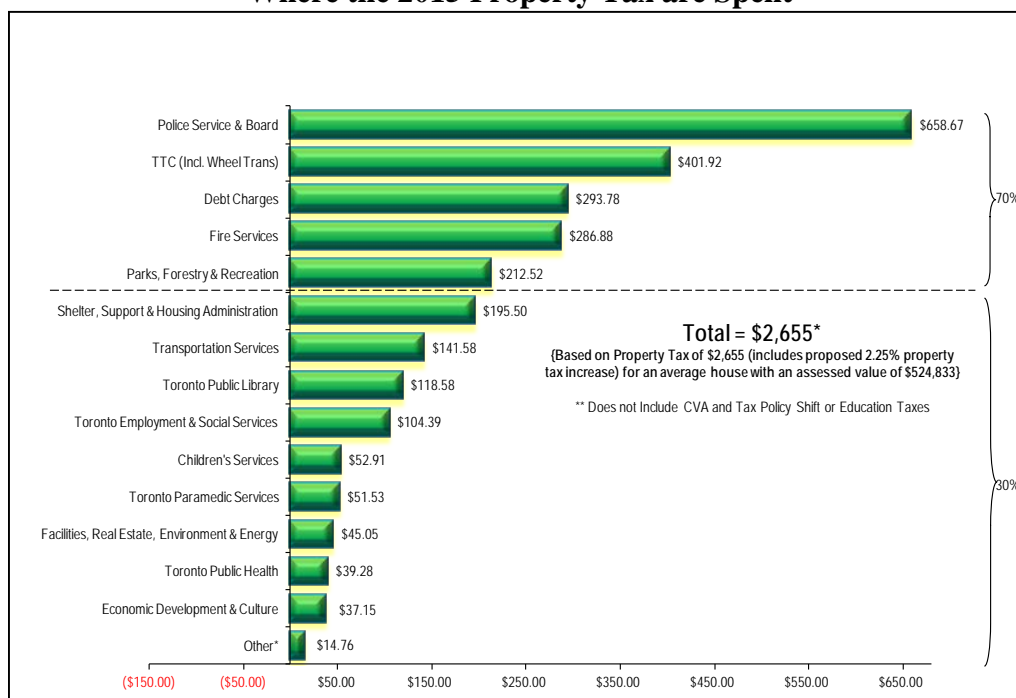
Table 3 2015 Budget Committee Recommended Tax Increase Summary					
	Tax Increase (\$M)	Residential	Non-Residential	Total Average	Per Household (\$)
Staff Recommended Tax Increase	57	2.25%	0.75%	1.5%	58.66
Budget Committee Changes	(0)	0.00%	0.00%	0.00%	
<b>BC Recommended Tax Increase</b>	<b>57</b>	<b>2.25%</b>	<b>0.75%</b>	<b>1.5%</b>	<b>58.66</b>
Scarborough Subway	13	0.50%	0.17%	0.33%	13.04
<b>Total Tax Increase After Scarborough Subway</b>	<b>70</b>	<b>2.75%</b>	<b>0.92%</b>	<b>1.83%</b>	<b>71.70</b>

## Where 2015 Property Taxes are Spent

Chart 3 below shows how property taxes of \$2,655 for the average household valued at \$524,833 will be spent. Approximately 70% or \$1,854 will be spent on Toronto Police Service, TTC (including Wheel-Trans), repaying the principal and interest costs for debt borrowing (debt servicing for capital works), Toronto Fire Services and Parks, Forestry and Recreation. The remaining \$801 or 30% of the property tax bill funds all other services delivered by the City, including Shelter, Support and Housing Administration, Social Assistance, Transportation Services, Toronto Public Library, Toronto Paramedic Services and Toronto Public Health.

It is important to note that high debt charges represent the third greatest cost. The City utilizes various funding strategies and policies to keep this down. Managing debt costs is a City priority to ensure that funding is not eroded from services.

**Chart 3**  
**Where the 2015 Property Tax are Spent**





## **2015 Operating Budget Balancing Strategy**

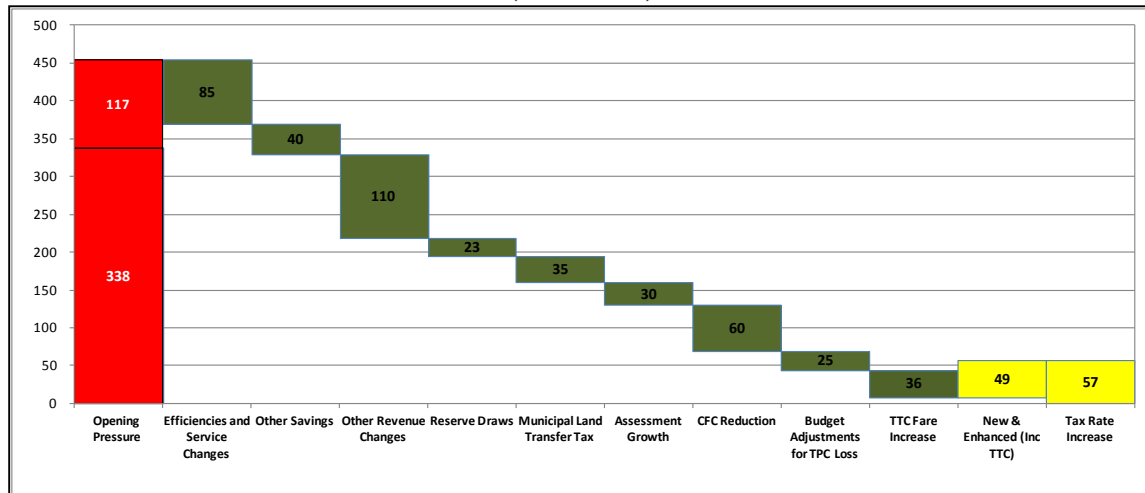
The City's opening Operating Budget pressure for 2015 was \$454 million, of which \$117 million is the result of grant and revenue losses with the remaining \$338 million accounted for by expenditure pressures. Also, almost \$30 million of one-time/unsustainable reserve draws was used to balance the 2014 Approved Operating Budget. The cost of maintaining services at 2014 approved service levels, adjusted for 2015 payroll and non-payroll inflationary impacts and incremental TTC costs accounts for \$168 million of the 2015 Operating Budget's starting pressure. In addition, \$140 million was required primarily to fund capital financing, ongoing operating costs for completed capital works and other service costs.

In order to balance the 2015 BC Recommended Tax Supported Operating Budget without reliance on one-time funding sources and prior year surplus, the City implemented various strategies. Initiatives were undertaken to identify sustainable cost savings and revenue sources. Programs and Agencies were required to maintain spending levels equivalent to 2014 or a 0% increase over the 2014 Approved Net Operating Budget without impacting current service levels. In addition, the Efficiency Review Program implementation and detailed line-by-line expenditure review were continued. As a result, City Programs and Agencies identified efficiency and service cost savings of \$85 million as well as other savings of \$40 million, which included a reduction in Solid Waste Management Rebates (\$18 million), Capital and Corporate Financing (\$13 million) and Employee Benefit Liability costs (\$10 million).

The 2015 Operating Budget pressure is offset by increased revenues of \$235 million, mostly attributed to other revenue changes of \$110 million (such as user fees, TTC ridership growth, uploading of service costs, dividend income and other Non-Program Revenues), Municipal Land Transfer Tax of \$35 million and 10 cent TTC fare increase and Metropass trip adjustments of \$36 million (both used to offset the cost of transit improvements). The increased revenues also include the use of reserves to offset Shelter, Support and Housing Administration service costs. While this strategy continues the use of unsustainable sources, the withdrawal of reserves has been reduced by \$6 million from 2014. In addition, assessment growth will generate \$30 million. The Capital from Current reduction amounts to \$60 million, while budget adjustments for the loss of Provincial funding accounts for \$25 million.

Taking into account a \$49 million investment in new and enhanced services primarily for TTC service improvements endorsed by City Council or referred to the Budget process for consideration, the remaining balance of \$57 million will be funded by a modest 2.25% residential and 0.75% non-residential property tax increase which is lower than the general rate of inflation. The above recommended tax increase is prior to the second year tax rate increase of 0.50% for the Scarborough Subway construction.

**Chart 4**  
**2015 Balancing Actions**  
**(\$Millions)**



## COMMENTS

### Toronto in Context

The new City of Toronto was the result of the amalgamation of 7 (1 regional and 6 local) municipalities in 1998; resulting in the creation of Canada's largest city and sixth largest government. The City's service delivery is directly affected by the following:

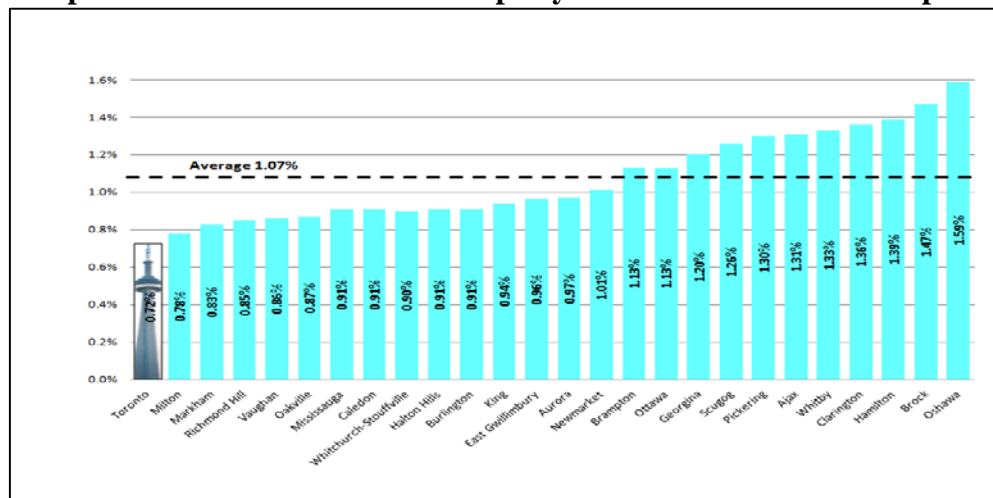
- Toronto currently has a population of 2.8 million residents making it the fourth largest city in North America. The City has experienced a strong net gain in population growth from 2009 and onwards, with an average annual increase of approximately 30,000 residents. This growth is equivalent to adding a small town to the City's population each year. The Greater Toronto Area population exceeds 6 million people, which accounts for approximately 20% of the total population of Canada.
- One of the most visible signs of the population increase is continued growth in high rise buildings. Recent comparisons indicate that Toronto leads New York and all North America cities in the number of high rise buildings greater than 10 stories under construction, as of January 2015. This trend is expected continue in both the short and near term.
- The population growth of Toronto and the surrounding area has impacted all City services. The growth has resulted in significant congestion in the Greater Toronto Area and annual 2% TTC ridership growth. The Commission reached an all time high of 525 million riders in 2013 and grew to 535 million in 2014 and is estimated to reach 545 million in 2015.

Even with the strong population growth and increased pressure on existing services, Toronto is one of the most liveable and competitive cities in the world as demonstrated by various international rankings and reports. Toronto's rankings confirm that it continues to offer a high quality of life for residents who choose to live and work here.

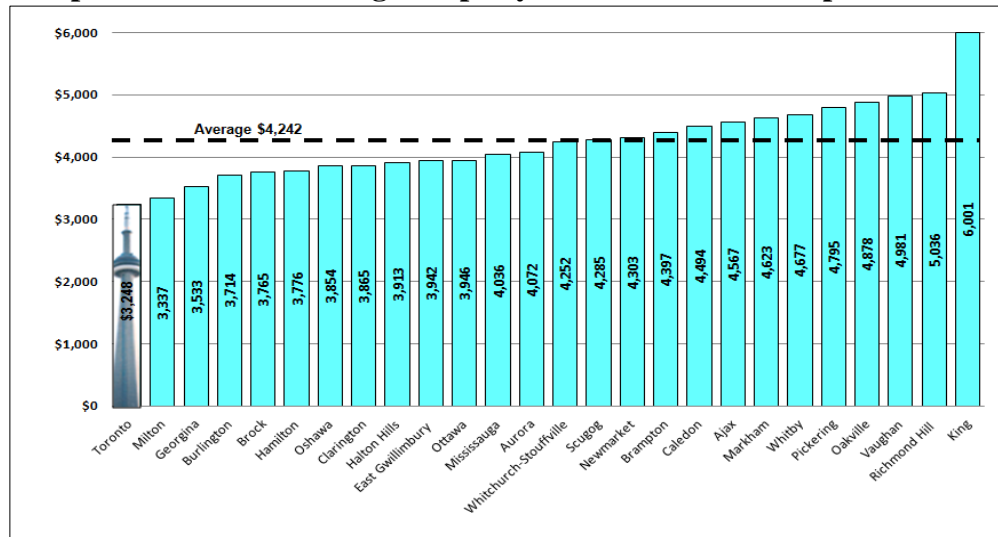
- A report by KPMG, "*Competitive Alternatives 2014: Focus on Tax*" ranked Toronto as the world's most tax competitive major city among 51 international cities studied. The study assessed tax competitiveness by comparing various tax rates in each location including: corporate income tax, property taxes, capital taxes, miscellaneous local business taxes and statutory labour costs.
- PwC's sixth annual "*Cities of Opportunities*" ranked Toronto fourth among 30 global cities. The study was organized on the basis of 10 indicators considered fundamental in making a great city, including measures for education and technology, quality of life, and the economic ease of doing business in a city.
- Toronto was voted the most youthful city of 25 world cities in the "*Youthful Cities 2014 Index*". The study analyzed 25 cities around the world from the perspective of young adults, in an attempt to quantify which cities are most attractive to young people aged 15 and 29 and how they can live, work and play in the urban setting.

The City's tax rate increase has been lower than the general rate of inflation 5 out of the previous 6 years. In addition, Toronto's tax rate is the lowest in the GTA (Chart 5) and average residential taxes are \$1,000 lower than the GTA average (Chart 6).

**Chart 5**  
**Comparison of 2014 Residential Property Tax Rates – GTA Municipalities**



**Chart 6**  
**Comparison of 2014 Average Property Taxes - GTA Municipalities**



## The Economic Environment

Toronto's economy is expected to strengthen in 2015 and beyond. The Conference Board of Canada's 2014 fall review forecasts moderate improvements in Toronto's real gross domestic product, employment and inflation from strong demand domestically and south of the border. Toronto's real gross domestic product is forecast to grow by 2.3% in 2014, up from the modest increase of 2.0% in 2013 and is projected to reach 2.8% and 3.1% in 2015 and 2016 respectively. This is the first time growth is projected to surpass 3.0% since 2010. The projected unemployment rate is expected to drop to around 7.2% in 2015 and to 6.8% in 2016; down from the 8.2% reported for 2014.

The manufacturing sector is expected to rebound in 2015, stimulated by an improving domestic economy and a weaker Canadian dollar. As a result, manufacturing output is expected to grow by 3.5% in 2014 and increase by 3.2% in 2015. On the service side, the transportation and warehousing sectors will benefit from the growth in the manufacturing sector, while significant job gains made in 2014 will drive consumer spending this year, boosting wholesale and retail trade. The local economy will be tempered by the construction sector. New housing starts are forecast to contract as housing starts continue to fall.

The consumer price index (Toronto CPI) is forecast to increase in the near term and remain within a 2% to 3% range over the longer term. The inflationary pressures for the City are projected to be 2.1% in 2015 with and 2.0% in 2016 and 2017 respectively. This represents a significant improvement from the 2.6% for 2014, which forms the basis for the 2015 Budget.

Should the economy perform below expectation, the City's future operating budgets may be negatively impacted by factors such as rising social service costs, moderating TTC

ridership, lower land transfer taxes due to moderation of the housing market, reduced user fees from building permits and licenses and lower assessment growth. Overall, the City will continue to face financial challenges resulting from increasing demand for services and lack of a fully diversified and sustainable set of revenue sources. Bridging the remaining budget pressure for 2016, while meeting demand for City services will still be a key challenge staff and Council will face for the 2016 Budget process.

## **Service Based Budgeting**

The City delivers over 155 distinct services, many of which are provided on a 24 hour/ 7day per week basis. These services address the social, economic, physical, and governance needs and the quality of life of Toronto residents, visitors and businesses. To gain a better appreciation for the wide-ranging service offerings provided by the City, Appendix 4 details each City Program and Agency's 2015 planned service deliverables.

Greater emphasis was placed in the 2015 Budget process on ensuring the right service levels were established for 2015. A service level review, first by staff, followed by Budget Committee, focused attention on what service levels should be offered to the public and what resources were necessary to deliver the service levels for 2015.

The City's move to service-based budgeting has enabled it to review and recommend services and service levels deemed necessary to meet the needs of its residents and to ensure that sufficient funding is provided to deliver those service levels in 2015.

The 2015 BC Recommended Tax Supported Operating Budget of \$9.848 billion gross and \$3.849 billion net provides the necessary funding to maintain the delivery of 2014 services and service levels (at 2015 costs) and invest funding to increase service levels in key areas such as improving transit and transportation, helping families and support for the City's most vulnerable residents, community safety and wellness (Police, Fire and Toronto Paramedic Services).

The 2015 recommended service levels, as outlined in the Operating Analyst Notes and as recommended by the Budget Committee in the Program Recommendations attached in Appendix 3, establish the service commitment City staff and Council will be making with the public for 2015.

## **New and Enhanced Services and Service Levels**

The 2015 BC Recommended Tax Supported Operating Budget provides funding of \$145.485 million gross which will cost tax payers \$14.506 million net for new and enhanced services and service levels. The investment is consistent with directions provided by the City Manager to include no new services except for those that were partnership/ non-tax revenue funded or were absolutely necessary to achieve the highest service priorities or those previously approved by Council. Investments in new and

enhanced services and service levels were based largely on City Council direction or were referred to the Budget process for consideration.

As set out in Table 4 below, of the 1.5% recommended total tax increase: 0.85% or \$31.9 million net funds inflationary and economic impacts, 0.28% or \$10.5 million net supports new facilities opening as a result of completed capital projects, 0.39% or \$14.5 million net is for new and enhanced services.

<b>Table 4</b> <b>2015 Budget Tax Impacts</b> <b>Residential and Non-Residential</b>				
	Net Budget (\$)	Tax % Increase on Average		
		Residential	Non-Residential	Total Average
Base Budget	31.9 M	1.26%	0.42%	0.85%
New Facilities (Operating Impact)	10.5 M	0.41%	0.14%	0.28%
New/Enhanced	14.5 M	0.57%	0.19%	0.39%
<b>Tax Before Scarborough Subway</b>	<b>56.9 M</b>	<b>2.25%</b>	<b>0.75%</b>	<b>1.5%</b>

The 2015 BC recommended investments in new and enhanced services and service levels advance the City's progress in achieving its strategic goals of City Building, Economic Vitality, Environmental Sustainability and Social Development as detailed below.

#### **City Building - Transit Service Improvements:**

- 10-cent fare increase, Metropass trip adjustment and other adjustments to fund the following improvements:
  - Ten-minute or better route network, \$3.7 million.
  - Reduction of wait times/crowding at off-peak periods, \$3.2 million.
  - Subway service improvements, \$2.8 million.
  - Operate all routes all day, every day, \$1.7 million.
  - 50 new buses through 2015 contribution to capital, \$13.9 million.
  - Warehouse and bus storage/ garage leases, \$5.5 million.
  - Lower fares for families through child fare elimination which forms part of the poverty reduction initiatives.

#### **City Building – Transportation:**

- Traffic congestion management analyzing and reporting, \$111,000.
- Enhanced winter maintenance for sidewalks and bus stops, \$483,000.
- Accessibility for Ontarians with Disabilities Act (AODA) compliance for winter maintenance of bikeways and windrows, \$125,000.
- Ditch rehab and culvert reconstruction program, \$566,000.
- New lane occupancy rental fees, new revenue of \$1.3 million.

#### **Social Development - Poverty Reduction:**

- Lower fares for families through child fare (Ages 2-12) elimination for March 1, \$5.4 million.
- Continued implementation of recreation enhancements, \$3.136 million.
- Poverty reduction allocation for strategic initiatives, \$2.2 million, which includes:
- Access to City Services (\$1.103 million).

- Employment (\$0.400 million).
- Food Security (\$0.437 million).
- Transportation (\$0.150 million).
- Housing (\$0.075 million).
- Inflationary increase for Community Partnership Grants, \$386,700.
- Additional 181 shelter beds resulting in an increase of 3.5% in overall bed capacity, \$7.9 million.
- Support for Social Assistance Management Systems, \$1.750 million.

#### **Social Development - Emergency Services:**

- 56 new paramedics, \$3.0 million.
- 25 new fire prevention and public education staff, \$1.2 million.
- Paramedic training for low income clients, \$300,000.
- Community Notification System Project, \$250,000.
- Additional community development officer for the Crisis Response Program, \$61,000.

#### **Economic Vitality - 2015 PanAm and Parapan American Games:**

- Social Development, Finance and Administration – Host City Showcase, Torch Relay, etc., \$2.4 million.
- TTC – Service costs, \$4.3 million.
- Transportation Services – Enhancements and planning, \$1.6 million.
- Parks, Forestry and Recreation – Enhanced turf and general maintenance, \$700,000.
- Nathan Phillips Square Cultural Celebration, \$5.9 million.
- Toronto Paramedic Services operations and preparation, \$2.0 million.
- Fire Services preparation and planning and new services, \$2.3 million.
- Showcase Phase I and II and other budget initiatives, \$7.8 million.
- Police Services, \$64.9 million (fully funded by Province).

#### **Environmental Sustainability - Tree Canopy:**

- Increased City funding for tree planting, \$350,000.
- Parks and Trees Foundation Partnership to plant trees, \$100,000.
- Assessment of ice storm impacts on the City's tree canopy, \$50,000.

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

The City's opening Operating Budget pressure for 2015 is \$338 million as outlined below in Table 5. The cost of maintaining services at 2014 approved service levels, adjusted for 2015 payroll and non-payroll inflationary impacts largely from Toronto Fire Services and TTC as well as incremental ridership costs for the TTC amounts to \$168 million of the 2015 Operating Budget pressure. Approximately \$30 million of one-time/ unsustainable reserve draws was used to balance the 2014 Approved Operating Budget. In addition, \$140 million will be required primarily to fund capital financing, ongoing operating costs for completed capital works and other base budget changes.

Grant and revenue losses total \$117 million largely due to the elimination of \$86 million in Toronto Pooling Compensation Provincial funding for Social Housing. In addition, the loss of revenue from POA fine reductions due to lower moving violation ticket issuance amounts to \$35 million. After accounting for the revenue losses noted above, the 2015 starting pressure was \$454 million.

<b>Table 5</b>		
<b>2015 Expenditure Pressures</b>		
<b>(\$Millions)</b>		
<b>City's One-Time Funding</b>		
Prior Year Surplus		0
Depletion of Reserves		30
<b>Total Unsustainable Balancing Strategies</b>		<b>30</b>
<b>Total Inflationary Pressure</b>		<b>168</b>
CFC (Capital From Current)	24	
Debt Charges	40	
Capital & Corporate Financing		64
Operating Impact of Completed Capital Projects		9
Tax Increment Equivalent Grants (TIEGs)		5
Poverty Reduction Allocation		2
Prior Year Impacts		12
Other Base Budget Changes		48
<b>Total Expenditure Pressures</b>		<b>338</b>
<b>Grant and Revenue Losses:</b>		
Housing Federal Funding Loss		9
Housing Provincial Funding Loss		76
OW Provincial Funding Loss		10
POA Fine Reduction		35
POA Fine Adjustments		(20)
Parking Authority Revenues		7
<b>Total Grant and Revenue Losses</b>		<b>117</b>
<b>Pressure after Revenue Loss</b>		<b>454</b>

## **Actions to Balance the 2015 Operating Budget**

Programs and Agencies were required to maintain spending levels equivalent to 2014 or a 0% increase over the 2014 Approved Net Operating Budget without impacting current service levels as well as finding budget reductions and cost avoidance strategies to contain service cost increases to below the rate of inflation. As well, revenue sources were maximized with increased user fees of \$14.841 million, of which \$0.965 million are new user fees. Finally, this 2015 Operating Budget pressures were mitigated with moderate inflationary tax and TTC fare increases.



## 0% Increase Budget Target

In order to balance the 2015 Operating Budget in a way that eliminates the reliance on one-time/ unsustainable revenues, the City Manager issued to all City Programs and Agencies operating budget targets equivalent of a 0% increase over their respective 2014 Approved Net Operating Budget. The results of the 0% budget increase have generated cost savings that help mitigate the 2015 Operating Budget pressure, and in the longer-term will contribute toward reducing the City's structural deficit, as set out in Table 6 below.

<b>Table 6</b> <b>2015 Operating Budget Net Target Comparison</b> <b>(\$Millions)</b>								
Description Category	2014 Budget	2015 Base Budget	Change from 2014 Over/Under		2015 New & Enhanced	2015 Budget	Change from 2014 Over/Under	
			\$	%			\$	%
Citizen Centred Services "A"	916.5	1,010.2	93.7	10.2%	11.3	1,021.6	105.1	11.5%
Citizen Centred Services "B"	660.2	662.6	2.4	0.4%	1.1	663.7	3.5	0.5%
Internal Services	184.0	185.3	1.4	0.7%	(0.5)	184.8	0.8	0.4%
City Manager	46.7	46.9	0.3	0.6%	(0.0)	46.9	0.3	0.6%
Other City Programs	72.6	76.1	3.4	4.7%	1.0	77.1	4.4	6.1%
Accountability Offices	7.7	7.8	0.1	1.8%		7.8	0.1	1.8%
<b>Total City Operations</b>	<b>1,887.7</b>	<b>1,989.0</b>	<b>101.3</b>	<b>5.4%</b>	<b>12.9</b>	<b>2,001.9</b>	<b>114.2</b>	<b>6.1%</b>
<b>Agencies</b>	<b>1,756.8</b>	<b>1,793.1</b>	<b>36.4</b>	<b>2.1%</b>	<b>1.6</b>	<b>1,794.8</b>	<b>38.0</b>	<b>2.2%</b>
Corporate Accounts:								
Capital & Corporate Financing	652.1	643.9	(8.3)	-1.3%		643.9	(8.3)	(1.3%)
Non-Program Expenditures	464.6	471.0	6.4	1.4%		471.0	6.4	1.4%
Non-Program Revenues	(999.1)	(1,062.9)	(63.8)	6.4%		(1,062.9)	(63.8)	6.4%
<b>Sub-Total</b>	<b>117.6</b>	<b>52.0</b>	<b>(65.6)</b>	<b>-55.8%</b>		<b>52.0</b>	<b>(65.6)</b>	<b>(55.8%)</b>
<b>Net Operating Budget</b>	<b>3,762.1</b>	<b>3,834.1</b>	<b>72.0</b>	<b>1.9%</b>	<b>14.5</b>	<b>3,848.6</b>	<b>86.5</b>	<b>2.3%</b>
Assessment Change		(29.6)				(29.6)		
<b>Net Operating Budget With Assessment Growth</b>	<b>3,762.1</b>	<b>3,804.5</b>	<b>42.4</b>	<b>1.1%</b>	<b>14.5</b>	<b>3,819.0</b>	<b>56.9</b>	<b>1.5%</b>

- City Programs were \$101.330 million or 5.4% over the 2014 Approved Operating Budget before accounting for new and enhanced service investments. In some cases, increases of 0% were not recommended as cost reductions would significantly impact services provided to the public. Specifically, the impact to the City's most vulnerable and health and public safety were key considerations. The recommended base budget net increase for City Operations was largely due to the loss of Provincial/ Federal funding and the increase in demand for services to support the prevention of homelessness for Shelter, Support and Housing Administration, plus Parks, Forestry and Recreation prior year impact for completed capital projects and the 2014 approved service expansion.
- City Agencies were \$36.354 million or 2.1% over their respective 2014 Approved Net Operating Budget. The net increase was driven by TTC's combined Conventional and Wheel-Trans Services. The base budget pressure for the TTC of \$35.918 million was largely attributed to ridership growth for Conventional Services and expansion of transit services.
- Corporate Accounts were reduced by \$65.644 million mainly driven by Non-Program Revenues, such as MLTT. Capital and Corporate Financing reflects the reduction in Capital from Current for the strategies to address the loss of

Provincial funding for Social Housing. This is partially offset by the increase in debt service costs.

- The 2015 BC Recommended Tax Supported Operating Budget includes \$145.485 million gross and \$14.506 million net in new and enhanced services across City Programs and Agencies. Overall, the 2015 Operating Budget is \$86.547 million or 2.3% higher than the 2014 Approved Budget which is below the general rate of inflation.
- Approximately \$85 million in service efficiencies and cost reductions are recommended in the 2015 Operating Budget. The major contributors include the following:
  - Toronto Transit Commission: \$36.746 million in service efficiencies/reductions from absorption of other base changes (\$6.750 million), diesel price savings (\$17.021 million), one-time draw from the TTC Stabilization Reserve (\$8.975 million) and reversal of accident claims (\$4.0 million).
  - The continued line-by-line review of expenditures based on actual experience has realized \$3.9 million in cost reductions. The City has reduced expenses \$38 million since 2011 utilizing this budget strategy.
  - Employee Benefit Liabilities: \$10 million reduction in the contribution to employee benefits liabilities.
  - Insurance Premiums and Claims: \$7.0 million reduction in funding for insurance premiums and claims.
  - Other Programs/Agencies, such as: Court Services (\$2.223 million), Information and Technology (\$2.245 million), Long Term Care Homes and Services (\$2.212 million), Parks, Forestry and Recreation (\$3.925 million), Transportation Services (\$2.531 million) and Shelter, Support and Housing Administration (\$3.788 million).

## **User Fees and Other Charges**

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

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

also adjusted to reflect market prices, where applicable, and/or to recover an incremental amount of the full cost of providing the related user fee services

- Table 7 below summarizes by City Program and Agency the incremental revenues from changes to existing user fees and recommended new user fees. Excluding the TTC, price changes to existing user fees and new user fees will generate incremental revenues of \$14.841 million in 2015. Of this amount, \$13.875 million will be raised from inflationary and market price comparisons and \$0.965 million from new fees.
- Detailed explanations of the entire user fee changes are set out in Briefing Note entitled "Changes to Existing User Fees and New User Fees in the 2015 Staff Recommended Operating Budget"; forwarded to the Budget Committee for consideration at its meeting of February 13, 2015. In addition, the 2015 BC Recommended Tax Supported Operating Budget includes \$36.167 million from a 10 cent fare increase and Metropass trip adjustments for the TTC, specifically dedicated to fund transit service improvements.

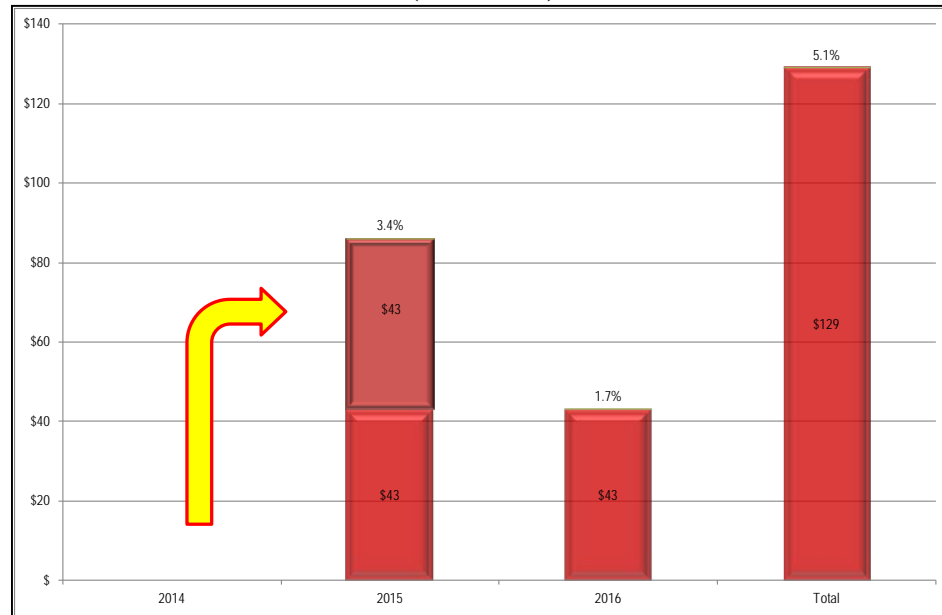
<b>Table 7</b> <b>2015 Fee Change Summary and New User Fees</b> <b>Incremental Revenue Impact</b>					
Program / Agency	Incremental Change		Total Incremental Fee Increase	New User Fees	2014 Total Revenue
	Inflationary Adjustment	Other Adjustment			
AOCC - Swansea Town Hall Community Centre		(28,987)	(28,987)		(28,987)
Arena Boards		111,708	111,708		111,708
Children's Services	132,100		132,100		132,100
City Clerk's Office	7,249		7,249		7,249
City Planning	509,000	539,000	1,048,000		1,048,000
Economic Development & Culture		25,000	25,000		25,000
Engineering & Construction Services	44,094	665,680	709,774		709,774
Exhibition Place		4,200,871	4,200,871		4,200,871
Fire Services	14,600		14,600		14,600
Information & Technology	83,041		83,041		83,041
Legal Services	55,663		55,663		55,663
Municipal Licensing & Standards	579,523		579,523		579,523
Parks, Forestry & Recreation	1,854,868	727,192	2,582,060	270,018	2,852,078
Office of the Treasurer	258,028	108,000	366,028	550,000	916,028
Office of the Treasurer - PMMD Fee Rationalization		122,000	122,000		122,000
St. Lawrence Centre for the Arts					
Toronto Building	1,284,000	890,000	2,174,000		2,174,000
Toronto Paramedic Services	433,067		433,067	13,411	446,478
Toronto Public Health	25,046		25,046		25,046
Toronto Zoo		500,000	500,000	132,000	632,000
Transportation Services	734,666		734,666		734,666
<b>Sub-Total</b>	<b>6,014,945</b>	<b>7,860,464</b>	<b>13,875,409</b>	<b>965,429</b>	<b>14,840,838</b>
Toronto Transit Commission		36,167,000	36,167,000		36,167,000
<b>TOTAL</b>	<b>6,014,945</b>	<b>44,027,464</b>	<b>50,042,409</b>	<b>965,429</b>	<b>51,007,838</b>

## Loss of Toronto Pooling Compensation for Social Housing from the Province

In 2008, the Province initiated a Toronto Pooling Compensation program to compensate the City for the termination of the GTA Equalization ("pooling") payments and Ontario Municipal Partnership Fund (OMPF) grants formerly provided to mitigate the disproportionate cost of downloaded housing and social costs borne by the City.

In June of 2013, the Province unexpectedly announced the phase-out of Toronto Pooling Compensation over 3 years, from 2014 to 2016, creating a \$129 million annual revenue shortfall by 2016, as outlined in Chart 7 below. In 2014, the City funded the first \$43 million shortfall with one time sources. In 2015, the shortfall is \$86 million, which is equivalent to at 3.4% average tax levy increase. It was originally assumed, that the unexpected loss in funding would be offset with Provincial assistance.

**Chart 7**  
**Provincial Funding Loss 2014 to 2016**  
**(\$Millions)**



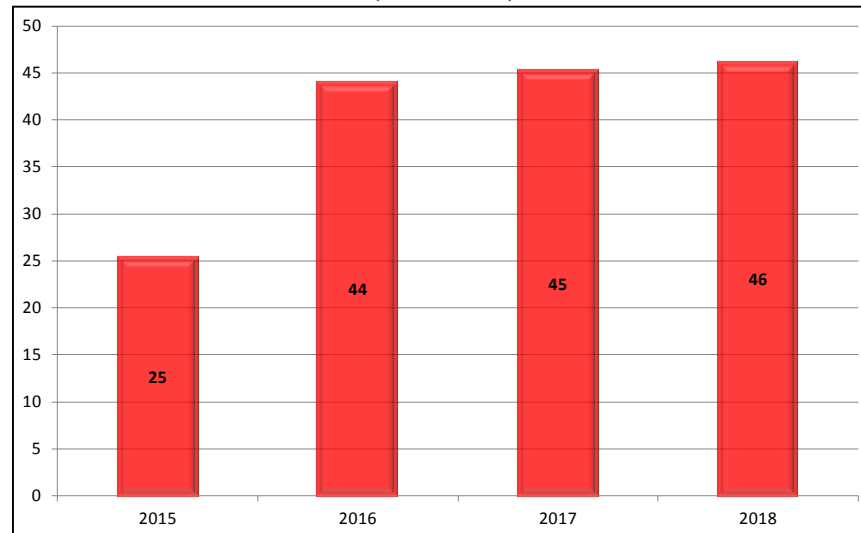
Budget Committee, at its meeting of February 20, 2015 recommended that City Council adopt a strategy based on spreading the budget impact of the Toronto Pooling Compensation grants elimination over 4 years to allow time to identify budget adjustments to mitigate the revenue loss and a related increase in capital financing costs. The interim operating shortfall would be managed by a combination of operating budget adjustments over 4 years, and temporarily reducing capital contributions in the operating budget. The budget adjustment amount is \$25.3 million, while the capital from current reduction is \$60.3 million in 2015. Additional budget adjustments for 2016-2018 will be \$44.0 million, \$45.2 million and \$46.2 million respectively.

The recommended financing approach will use internal borrowing rather than bank loans or public debenture issues, for reasons of administration simplicity, cost and flexibility. The City's long term fiscal strategy would be maintained as the borrowing would be paid off within 6 years, capital from current funding fully restored, including scheduled increases, and, according to current forecasts, the debt service ratio maintained below the 15% of property tax revenues threshold.

The detailed strategies for managing the loss of Provincial funding can be found in the report entitled "Toronto Pooling Compensation for Social Housing – Budget Strategy

Follow Up" adopted by Budget Committee at its Final Wrap-up meeting held on February 20, 2015.

**Chart 8**  
**Strategy to Phase-In Provincial Funding Loss 2015 to 2018**  
**(\$Millions)**



### **Balancing the 2015 Operating Budget: Final Results**

Table 8 details the various expenditure and revenue changes recommended to balance the 2015 BC Recommended Tax Supported Operating Budget, utilizing the balancing strategies discussed above.

With \$338 million in expenditure pressure facing the City, a total of \$117 million of grant and revenue losses increased the overall pressure to \$454 million, which is equivalent to a residential tax impact of 18.0%. Revenue changes reduced the overall pressure to \$285 million and then to \$210 million after accounting for cost reductions. In addition, the reduction to Capital from Current is part of the Budget strategy to address the loss of Provincial funding for Social Housing. To further address the remaining pressure, assessment growth and a modest 10 cent fare increase and Metropass trip adjustments for the TTC will directly off-set TTC investments in new and enhanced services for the Commission of \$36 million and other recommended new and enhanced services of \$13 million net.

Adjusting for all these changes, the final balance of the 2015 BC Recommended Tax Supported Operating Budget of \$57 million will be funded by a modest 2.25% residential and 0.75% non-residential property tax increase which is lower than the general rate of inflation. On an average household with an assessed value of \$524,833 property taxes will increase by \$58.66 to \$2,655 to meet funding requirements for City services. The above recommended tax increase is prior to Council approving the 0.50% residential tax increase to fund the City's capital contribution to the cost of the Scarborough Subway project.

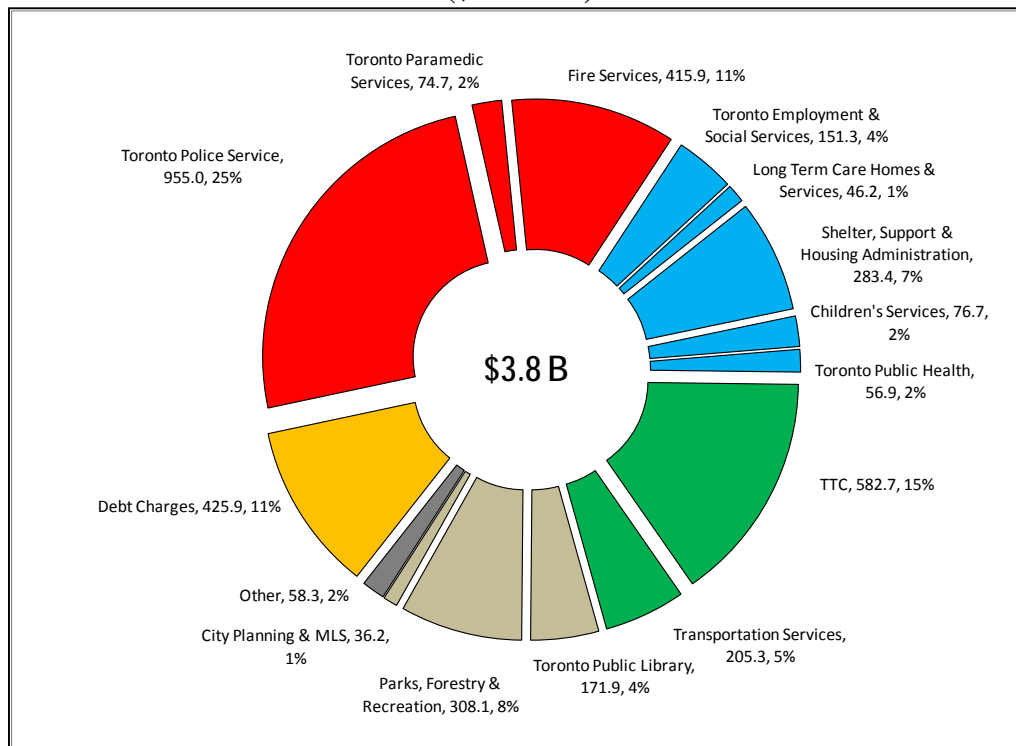
Table 8 2015 Balancing Strategies (\$Millions)		
		Res. Tax Impact
<b>Total Expenditure Pressures</b>	<b>338</b>	<b>13.4%</b>
<b>Grant &amp; Revenue Losses</b>	<b>117</b>	<b>4.6%</b>
<b>Pressure after Revenue Losses</b>	<b>454</b>	<b>18.0%</b>
<b>Other Revenue Changes:</b>		
Uploading of Service Costs	(30)	
Reserve Draws	(23)	
Dividend Income	(13)	
User Fees/Revenue Changes	(37)	
MLTT	(40)	
Non-Program Revenues	(23)	
TTC Ridership Growth	(5)	
<b>Total Other Revenue Changes</b>	<b>(170)</b>	
<b>Pressure after Revenue Change</b>	<b>285</b>	<b>11.3%</b>
Solid Waste Manage Rebate Program	(18)	
Capital & Corporate Financing	(13)	
Case Load Reduction	(10)	
Reduction in Employee Benefit Liability Funding	(10)	
Efficiencies, Service Changes and Other Base Savings	(100)	
CFC Re-Allocation	(60)	
<b>Total Cost Reductions</b>	<b>(210)</b>	
<b>Pressure after Cost Reductions</b>	<b>74</b>	<b>2.9%</b>
Assessment Growth	(30)	
TTC Fare Increases	(36)	
TTC New/Enhanced Services	36	
Other Recommended New Enhanced	13	
<b>Net Tax Levy Increase</b>	<b>57</b>	<b>2.25%</b>

It is important to note that with the strategies and actions taken for 2015, the City has eliminated reliance on prior year's surplus as a financing source for the third consecutive year; moving the City closer to achieving fiscal sustainability. However, the use of one-time/ unsustainable revenues of \$23 million from reserve contributions will impact the 2016 Operating Budget opening pressure.

### 2015 Budget Committee Recommended Net Operating Budget

The 2015 BC Recommended Tax Supported Net Operating Budget is \$3.849 billion, which represents a 2.3% or \$86.547 million increase over the 2014 Approved Net Operating Budget of \$3.762 billion. Chart 9 below illustrates how the 2015 BC Recommended Tax Supported Net Operating Budget, or property tax funding, will be spent. Consistent with the allocation of the gross expenditures, 74.0% of the 2015 BC Recommended Tax Supported Net Operating Budget is directed to emergency services, transit and transportation and cost shared/Provincially mandated health and social services.

**Chart 9**  
**2015 Budget Committee Recommended Net Operating Budget**  
**(\$Millions)**



## 2015 Recommended Approved Positions

The total 2015 BC Recommended Tax Staff Complement is 50,715.5 positions which include:

- 47,607.0 positions for service delivery; and
- 3,108.5 positions for Capital project delivery.

The 2015 staffing level represents a net increase of 1,035.8 positions or 2.1% over the 2014 Approved Staffing Complement reflecting 284.9 additional Capital positions and 750.9 Operating positions.

## Operating Position Changes

Table 9 below shows the 2015 BC Recommended Staff Complement increase of 750.9 positions for service delivery which reflects the addition of 1,010.5 positions, partially offset by a reduction of 259.6 positions.

<b>Table 9</b> <b>2015 Operating Budget</b> <b>Summary of Budget Committee Recommended Operation Deletions and Additions</b>			
<b>Programs/Agencies</b>	<b>Base</b>	<b>New</b>	<b>Total</b>
<b>Position Deletions:</b>			
Citizen Centred Services "A"	(117.2)		(117.2)
Citizen Centred Services "B"	(46.1)		(46.1)
Internal Services	(18.0)		(18.0)
City Manager's Office	(3.0)		(3.0)
Other City Programs	(32.6)		(32.6)
<b>City Operations</b>	<b>(216.9)</b>		<b>(216.9)</b>
Public Health	(3.0)		(3.0)
<b>City Operations Inc. Public Health</b>	<b>(219.9)</b>		<b>(219.9)</b>
Toronto Transit Commission	(20.0)		(20.0)
Other Agencies	(19.7)		(19.7)
<b>Total Deletions</b>	<b>(259.6)</b>		<b>(259.6)</b>
<b>Position Additions:</b>			
Citizen Centred Services "A"	179.8	118.5	298.3
Citizen Centred Services "B"	4.0	55.3	59.3
Internal Services	29.0	8.0	37.0
City Manager's Office	6.0		6.0
Other City Programs	7.2	6.0	13.2
<b>City Operations</b>	<b>226.0</b>	<b>187.8</b>	<b>413.8</b>
Public Health	1.9	3.5	5.4
<b>City Operations Inc. Public Health</b>	<b>227.9</b>	<b>191.3</b>	<b>419.2</b>
Toronto Transit Commission	201.0	361.0	562.0
Other Agencies	25.4	3.9	29.3
<b>Total Additions</b>	<b>454.3</b>	<b>556.2</b>	<b>1,010.5</b>
<b>Total Operations</b>	<b>194.7</b>	<b>556.2</b>	<b>750.9</b>

The major contributors to the increase of 1,010.5 positions that has a total cost of \$50.987 million gross and \$22.093 million net are as follows:

- Toronto Transit Commission: Net addition of 537.0 positions resulting in a cost increase of \$23.685 million gross and net for 2015. The additional complement is primarily driven by TTC's various initiatives to accommodate ridership growth and improve customer service.
- Toronto Paramedic Services: Net increase of 64.0 positions for a cost of \$3.819 million gross and \$3.110 million net will primarily address the increase in emergency call demands and improve PS's response time to life-threatening emergency calls.
- Toronto Fire Services: Net increase of 28.0 positions for a total cost of \$1.446 million gross and \$1.120 million net is primary for additional Prevention and Public Education positions to enhance the City's fire prevention and public education programs.

The deletion of 259.6 positions will result in a savings of \$19.145 million gross and \$7.507 million net. Of the 259.6 positions, 21.3 position reductions arise from the implementation of service efficiencies and service changes, while the remaining 238.3 position reductions are due to operational changes, such as reductions to the 2015 budgeted caseload of 7,500.

The net increase of 750.9 positions is primarily attributed to Toronto Transit Commission (537.0 net additions), Parks, Forestry and Recreation (112.3 net additions), Toronto Paramedic Services (64.0 net additions), Long Term care and Homes (46.1 net additions),



Fire Services (28.0 net additions), Toronto Employment and Social Services (60.5 net reductions), City Clerk's Office (25.8 net reductions) and Transportation Services (26.6 net reductions). Please refer to Appendix 2 for details by City Program and Agency.

## **2016 and 2017 Operating Plan**

Approval of the 2015 BC Recommended Operating Budget will result in the 2016 and 2017 Operating Plan pressures of \$305 million and \$276 million respectively as shown in Table 10 below. The pressures are primarily driven by inflationary costs of providing prior year services and service levels including cost of living adjustments, annualized costs of prior year decisions, depletion of reserves and loss of Provincial funding for Social Housing. These increases are partially off-set by increases in projected revenues from Toronto Transit Commission (includes a 10 cent fare increase), combined with the continued uploading of service costs to the Province for Ontario Works benefits and court security and prisoner transportation costs.

For 2016, the projected Plan pressure before revenue increases is estimated to be approximately \$383 million, comprised of \$36 million from the use of one-time/unsustainable revenues from reserves and \$347 million in expenditure changes. The estimated Plan pressure for 2017 before revenue increases is \$389 million, with \$17 million from the depletion of reserves and \$372 million in spending changes.

Budget adjustments of \$44 million in 2016 and \$45 million in 2017 are required as part of the strategies to address the loss of Provincial funding for Social Housing.

A 10 cent fare increase and Metropass trip adjustments for the TTC and uploading of service costs and user fee revenue are anticipated to provide revenue gains of \$12 million in 2016 and an additional \$46 million in 2017. For 2016, revenue from user fees/ other revenue changes (\$10 million) and the Toronto Parking Authority (\$9 million) are anticipated to decline. Additional property tax revenues of \$51 million in 2016 and \$52 million in 2017 are dependent on future City Council decisions to approve a property tax rate increase, assumed to be 2.0% residential and 0.67% non-residential increase in each of the next 2 years. Revenue from assessment growth is anticipated to increase by \$30 million for both 2016 and 2017.

In 2016 and 2017 balancing the Operating Budget pressures will be a challenge. Annual inflationary tax increases are insufficient to cover growing expenditures (specifically compensation costs in certain City Programs). It will be critical that the City find budget adjustments of \$44 million in 2016 and \$45 million in 2017 which is equivalent to 1.7% residential tax increases to compensate for the loss of Provincial funding. Furthermore, the City will need to eliminate \$36 million in reserve funding. The City's move to service based and performance focused budgeting will assist in supporting the City's efficiency to meet these challenges.

<b>Table 10</b> <b>2016 and 2017 Incremental Operating Budget Plan</b> <b>(\$Millions)</b>				
	2016	Res. Tax Impact	2017	Res. Tax Impact
Compensation & Benefits	122		132	
Non-Labour Inflationary Impact	15		16	
Annualization of Prior Year Decisions	58		27	
Operating Impact of Completed Capital Projects	30		17	
Depletion of Reserves	36		17	
Other Base Budget Changes	19		8	
CFC (Capital From Current)	26		29	
Debt Charges	21		33	
Other Expenditures	55		110	
<b>Total Expenditure Pressures</b>	<b>383</b>	<b>15%</b>	<b>389</b>	<b>15%</b>
<i>Pressure from Provincial Funding Shortfall</i>	43		(7)	
<i>Pressure from Restoring CFC</i>	1		52	
<i>Sub-Total: Budget Adjustments to Address TPC Shortfall</i>	<b>44</b>		<b>45</b>	
<b>Total Pressure after Provincial Funding Shortfall</b>	<b>427</b>	<b>17%</b>	<b>434</b>	<b>17%</b>
<b>Revenue Change:</b>				
TTC Ridership Growth	(3)		5	
Uploading of Services	(23)		(24)	
Interest/Dividend Income	(6)		(8)	
User Fees/Other Revenue Change	10		(19)	
Parking Authority Revenues	9			
<b>Total Revenue Change</b>	<b>(12)</b>		<b>(46)</b>	
<b>Pressure after Revenue Changes:</b>	<b>415</b>	<b>16%</b>	<b>388</b>	<b>15%</b>
Additional TTC Fare Increase/Adjustments	(30)		(30)	
Assessment Growth	(30)		(30)	
<b>Potential Tax Impact</b>	<b>355</b>	<b>14%</b>	<b>328</b>	<b>13%</b>
Inflationary Property Tax Rate Increase (2.0% Residents/0.67% Non-Residential)	(51)		(52)	
<b>Remaining Pressure</b>	<b>305</b>	<b>12%</b>	<b>276</b>	<b>11%</b>

## **The City of Toronto Budget Process**

The City of Toronto has continuously refined and matured its budget process to ensure that the budget development, review and approval process results in the most efficient use of City resources to effectively meet the service and infrastructure priorities and needs of the citizens of Toronto in a fiscally sustainable manner. Improvements over time have seen the City incorporate good governance and best practices and principles in financial planning and budgeting process, including:

### **CONTACT**

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### **SIGNATURES**

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Joseph P. Pennachetti  
City Manager

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Roberto Rossini  
Deputy City Manager &  
Chief Financial Officer

### **ATTACHMENTS**

- Appendix 1 – 2015 Budget Committee Recommended Operating Budget – Summary by Program
- Appendix 2 – 2015 Budget Committee Recommended Operating Budget Positions
- Appendix 3 – Program Recommendations
- Appendix 4 – 2015 Planned Service Deliverables

**CITY OF TORONTO**  
**2015 BUDGET COMMITTEE RECOMMENDED OPERATING BUDGET**  
**NET EXPENDITURE**

**APPENDIX 1**

(In \$000's)	2014 Budget	2015 Base Budget	Change from 2014 Approved Budget		2015 BC Rec'd New / Enh. Budget	2015 New / Enh. Budget	2015 Budget	Change from 2014 Approved Budget	
			\$ Incr / (Dcr)	%				\$ Incr / (Dcr)	%
<b>Citizen Centred Services "A"</b>									
Affordable Housing Office	1,195	1,195	(0)	(0.0%)	0	0	1,195	(0)	(0.0%)
Children's Services	76,716	76,716	(0)	(0.0%)	0	0	76,716	0	0.0%
Court Services	(13,783)	(4,974)	8,809	(63.9%)	0	0	(4,974)	8,809	(63.9%)
Economic Development & Culture	48,693	49,869	1,176	2.4%	0	4,000	53,869	5,176	10.6%
Toronto Paramedic Services	69,109	71,609	2,501	3.6%	0	3,097	74,706	5,597	8.1%
Long Term Care Homes & Services	45,790	46,158	369	0.8%	0	0	46,158	369	0.8%
Parks, Forestry & Recreation	288,917	307,303	18,385	6.4%	533	818	308,121	19,203	6.6%
Shelter, Support & Housing Administration	197,516	280,866	83,350	42.2%	75	2,575	283,441	85,926	43.5%
Social Development, Finance & Administration	29,969	30,356	387	1.3%	554	614	30,970	1,001	3.3%
Toronto Employment & Social Services	172,364	151,122	(21,243)	(12.3%)	226	226	151,348	(21,017)	(12.2%)
Sub-Total Citizen Centred Services "A"	916,486	1,010,220	93,734	10.2%	1,388	11,330	1,021,550	105,064	11.5%
<b>Citizen Centred Services "B"</b>									
City Planning	15,608	14,559	(1,050)	(6.7%)	0	525	15,083	(525)	(3.4%)
Fire Services	410,901	414,740	3,838	0.9%	0	1,187	415,927	5,026	1.2%
Municipal Licensing & Standards	21,077	20,985	(92)	(0.4%)	0	90	21,076	(2)	(0.0%)
Policy, Planning, Finance & Administration	9,885	9,757	(128)	(1.3%)	0	0	9,757	(128)	(1.3%)
Engineering & Construction Services	7,604	7,554	(50)	(0.7%)	0	(0)	7,554	(50)	(0.7%)
Toronto Buildings	(10,944)	(10,944)	0	(0.0%)	0	0	(10,944)	0	(0.0%)
Transportation Services	206,107	205,967	(140)	(0.1%)	0	(692)	205,275	(832)	(0.4%)
Sub-Total Citizen Centred Services "B"	660,238	662,618	2,379	0.4%	0	1,110	663,728	3,489	0.5%
<b>Internal Services</b>									
Office of the Chief Financial Officer	9,446	9,446	(0)	(0.0%)	0	0	9,446	0	0.0%
Office of the Treasurer	30,373	30,923	550	1.8%	0	(550)	30,373	0	0.0%
Facilities, Real Estate, Environment & Energy	65,319	65,319	0	0.0%	0	0	65,320	0	0.0%
Fleet Services	0	(1,700)	(1,700)	n/a	0	0	(1,700)	(1,700)	n/a
311 Toronto	10,285	10,590	305	3.0%	0	0	10,590	305	3.0%
Information & Technology	68,539	70,745	2,206	3.2%	0	(0)	70,745	2,206	3.2%
Sub-Total Internal Services	183,962	185,324	1,362	0.7%	0	(550)	184,774	812	0.4%
<b>City Manager</b>									
City Manager's Office	46,652	46,922	270	0.6%	0	(0)	46,922	270	0.6%
Sub-Total City Manager	46,652	46,922	270	0.6%	0	(0)	46,922	270	0.6%
<b>Other City Programs</b>									
Local Appeal Body	0	0	0	n/a	0	1,000	1,000	1,000	n/a
City Clerk's Office	31,528	32,763	1,235	3.9%	0	0	32,763	1,235	3.9%
Legal Services	19,193	20,348	1,155	6.0%	0	0	20,348	1,155	6.0%
Mayor's Office	1,971	2,297	326	16.5%	0	0	2,297	326	16.5%
City Council	19,957	20,685	728	3.6%	0	0	20,685	728	3.6%
Sub-Total Other City Programs	72,650	76,093	3,443	4.7%	0	1,000	77,093	4,443	6.1%
<b>Accountability Offices</b>									
Auditor General's Office	4,685	4,717	32	0.7%	0	0	4,717	32	0.7%
Integrity Commissioner's Office	299	339	40	13.2%	(299)	0	339	40	13.2%
Office of the Lobbyist Registrar	1,087	1,124	37	3.4%	0	0	1,124	37	3.4%
Office of the Ombudsman	1,636	1,670	35	2.1%	(440)	0	1,670	35	2.1%
Sub-Total Council Appointed Programs	7,707	7,850	142	1.8%	(739)	0	7,850	142	1.8%
<b>TOTAL - CITY OPERATIONS</b>	1,887,695	1,989,026	101,330	5.4%	649	12,890	2,001,916	114,221	6.1%
<b>Agencies</b>									
Toronto Public Health	54,982	55,461	479	0.9%	1,064	1,483	56,945	1,962	3.6%
Toronto Public Library	167,637	171,555	3,917	2.3%	375	375	171,930	4,292	2.6%
Association of Community Centres	7,170	7,474	304	4.2%	0	0	7,474	304	4.2%
Exhibition Place	(100)	(300)	(200)	200.0%	0	0	(300)	(200)	200.0%
Heritage Toronto	312	312	0	0.0%	0	0	312	0	0.0%
Theatres	4,757	5,148	391	8.2%	0	0	5,148	391	8.2%
Toronto Zoo	11,443	11,890	446	3.9%	0	(182)	11,708	264	2.3%
Arena Boards of Management	(96)	(7)	89	(92.9%)	0	0	(7)	89	(92.9%)
Yonge-Dundas Square	393	393	(0)	(0.0%)	0	0	393	(0)	(0.0%)
Toronto & Region Conservation Authority	3,372	3,456	84	2.5%	0	0	3,456	84	2.5%
Toronto Transit Commission - Conventional	440,081	474,023	33,942	7.7%	(250)	(93)	473,931	33,850	7.7%
Toronto Transit Commission - Wheel Trans	106,823	108,799	1,976	1.8%	0	0	108,799	1,976	1.8%
Toronto Police Service	957,661	952,661	(5,000)	(0.5%)	0	0	952,661	(5,000)	(0.5%)
Toronto Police Services Board	2,358	2,284	(74)	(3.2%)	0	32	2,316	(42)	(1.8%)
<b>TOTAL - AGENCIES</b>	1,756,795	1,793,148	36,354	2.1%	1,189	1,616	1,794,764	37,970	2.2%
<b>Corporate Accounts</b>									
Capital & Corporate Financing	652,140	643,851	(8,289)	(1.3%)	0	0	643,851	(8,289)	(1.3%)
Non-Program Expenditures	464,550	470,981	6,431	1.4%	(2,200)	0	470,981	6,431	1.4%
Non-Program Revenues	(999,091)	(1,062,877)	(63,786)	6.4%	0	0	(1,062,877)	(63,786)	6.4%
<b>TOTAL - CORPORATE ACCOUNTS</b>	117,599	51,955	(65,644)	(55.8%)	(2,200)	0	51,955	(65,644)	(55.8%)
<b>TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE</b>	3,762,089	3,834,129	72,040	1.9%	(361)	14,506	3,848,636	86,547	2.3%
Assessment Change							(29,638)	(29,638)	n/a
<b>TOTAL LEVY OPERATING BUDGET</b>	3,762,089	3,834,129	72,040	1.9%	(361)	14,506	3,818,998	56,909	1.5%
<b>Special Levy for Scarborough Subway</b>	12,207						24,847		
<b>TOTAL LEVY INCLUDING SCARBOROUGH SUBWAY EXTENSION LEVY</b>	3,774,296	3,834,129	59,833	1.6%	(361)	14,506	3,873,483	99,187	2.6%

**CITY OF TORONTO**  
**2015 BUDGET COMMITTEE RECOMMENDED OPERATING BUDGET**  
**GROSS EXPENDITURE**

APPENDIX 1

(In \$000's)	2014 Budget	2015 BC Rec'd Base Change	2015 Base Budget	Change from 2014 Approved Budget		2015 BC Rec'd New / Enh. Budget	2015 New / Enh. Budget	2015 Budget	Change from 2014 Approved Budget	
				\$ Incr / (Dcr)	%				\$ Incr / (Dcr)	%
<b>Citizen Centred Services "A"</b>										
Affordable Housing Office	2,743	0	2,764	21	0.8%	0	0	2,764	21	0.8%
Children's Services	421,733	0	423,424	1,691	0.4%	0	1,070	424,494	2,760	0.7%
Court Services	53,814	0	49,527	(4,288)	(8.0%)	0	0	49,527	(4,288)	(8.0%)
Economic Development & Culture	72,394	(500)	73,113	719	1.0%	1,000	6,500	79,613	7,219	10.0%
Toronto Paramedic Services	187,182	0	192,137	4,955	2.6%	0	5,670	197,807	10,624	5.7%
Long Term Care Homes & Services	231,800	0	242,101	10,302	4.4%	0	0	242,101	10,302	4.4%
Parks, Forestry & Recreation	413,045	0	435,248	22,204	5.4%	533	1,889	437,137	24,093	5.8%
Shelter, Support & Housing Administration	647,384	(500)	642,521	(4,863)	(0.8%)	75	7,966	650,487	3,103	0.5%
Social Development, Finance & Administration	40,827	0	44,261	3,434	8.4%	554	3,000	47,261	6,434	15.8%
Toronto Employment & Social Services	1,172,328	(13,833)	1,111,195	(61,132)	(5.2%)	1,976	1,976	1,113,171	(59,156)	(5.0%)
Sub-Total Citizen Centred Services "A"	3,243,250	(14,833)	3,216,293	(26,957)	(0.8%)	4,138	28,070	3,244,363	1,113	0.0%
<b>Citizen Centred Services "B"</b>										
City Planning	41,607	(525)	42,036	428	1.0%	0	525	42,561	953	2.3%
Fire Services	425,535	(300)	429,438	3,903	0.9%	0	3,490	432,927	7,392	1.7%
Municipal Licensing & Standards	50,046	0	50,804	758	1.5%	0	90	50,895	849	1.7%
Policy, Planning, Finance & Administration	22,063	(128)	21,969	(94)	(0.4%)	140	140	22,109	46	0.2%
Engineering & Construction Services	65,602	(50)	66,424	822	1.3%	0	424	66,848	1,246	1.9%
Toronto Buildings	48,409	0	49,366	957	2.0%	0	890	50,256	1,847	3.8%
Transportation Services	340,202	(298)	343,964	3,762	1.1%	0	2,876	346,840	6,638	2.0%
Sub-Total Citizen Centred Services "B"	993,463	(1,301)	1,004,000	10,537	1.1%	140	8,435	1,012,435	18,972	1.9%
<b>Internal Services</b>										
Office of the Chief Financial Officer	16,203	0	16,058	(145)	(0.9%)	0	169	16,227	24	0.1%
Office of the Treasurer	74,387	0	76,666	2,279	3.1%	0	617	77,283	2,896	3.9%
Facilities, Real Estate, Environment & Energy	188,747	0	189,210	463	0.2%	0	0	189,211	464	0.2%
Fleet Services	47,789	(1,700)	50,576	2,787	5.8%	0	121	50,697	2,908	6.1%
311 Toronto	17,801	(300)	18,920	1,120	6.3%	0	0	18,920	1,120	6.3%
Information & Technology	110,433	0	119,987	9,554	8.7%	0	(0)	119,987	9,554	8.7%
Sub-Total Internal Services	455,359	(2,000)	471,418	16,059	3.5%	0	907	472,325	16,966	3.7%
<b>City Manager</b>										
City Manager's Office	55,402	0	55,061	(340)	(0.6%)	0	(0)	55,061	(340)	(0.6%)
Sub-Total City Manager	55,402	0	55,061	(340)	(0.6%)	0	(0)	55,061	(340)	(0.6%)
<b>Other City Programs</b>										
Local Appeal Body	0	0	0	0	n/a	0	1,050	1,050	1,050	n/a
City Clerk's Office	59,592	0	50,178	(9,414)	(15.8%)	0	0	50,178	(9,414)	(15.8%)
Legal Services	47,044	160	48,770	1,726	3.7%	0	839	49,609	2,564	5.5%
Mayor's Office	1,971	0	2,297	326	16.5%	0	0	2,297	326	16.5%
City Council	22,287	0	20,815	(1,472)	(6.6%)	0	0	20,815	(1,472)	(6.6%)
Sub-Total Other City Programs	130,896	160	122,060	(8,835)	(6.7%)	0	1,889	123,949	(6,946)	(5.3%)
<b>Accountability Offices</b>										
Auditor General's Office	4,685	0	4,717	32	0.7%	0	0	4,717	32	0.7%
Integrity Commissioner's Office	299	0	339	40	13.2%	(299)	0	339	40	13.2%
Office of the Lobbyist Registrar	1,087	0	1,124	37	3.4%	0	0	1,124	37	3.4%
Office of the Ombudsman	1,636	0	1,670	35	2.1%	(440)	0	1,670	35	2.1%
Sub-Total Council Appointed Programs	7,707	0	7,850	142	1.8%	(739)	0	7,850	142	1.8%
<b>TOTAL - CITY OPERATIONS</b>	<b>4,886,077</b>	<b>(17,974)</b>	<b>4,876,682</b>	<b>(9,395)</b>	<b>(0.2%)</b>	<b>3,539</b>	<b>39,300</b>	<b>4,915,983</b>	<b>29,906</b>	<b>0.6%</b>
<b>Agencies</b>										
Toronto Public Health	247,632	(192)	250,252	2,620	1.1%	1,208	1,946	252,198	4,566	1.8%
Toronto Public Library	184,220	306	188,196	3,976	2.2%	250	250	188,446	4,226	2.3%
Association of Community Centres	7,600	0	7,872	272	3.6%	0	0	7,872	272	3.6%
Exhibition Place	44,438	0	38,131	(6,307)	(14.2%)	0	0	38,131	(6,307)	(14.2%)
Heritage Toronto	769	0	761	(8)	(1.0%)	0	0	761	(8)	(1.0%)
Theatres	22,161	0	23,126	965	4.4%	0	0	23,126	965	4.4%
Toronto Zoo	51,756	0	50,491	(1,264)	(2.4%)	0	72	50,563	(1,193)	(2.3%)
Arena Boards of Management	8,168	0	8,400	233	2.9%	0	0	8,400	233	2.9%
Yonge-Dundas Square	2,216	0	2,266	50	2.3%	0	0	2,266	50	2.3%
Toronto & Region Conservation Authority	39,507	0	40,187	680	1.7%	0	0	40,187	680	1.7%
Toronto Transit Commission - Conventional	1,606,684	(4,750)	1,655,330	48,646	3.0%	(250)	38,690	1,694,020	87,337	5.4%
Toronto Transit Commission - Wheel Trans	112,562	0	115,313	2,751	2.4%	0	0	115,313	2,751	2.4%
Toronto Police Service	1,085,551	(4,100)	1,084,590	(961)	(0.1%)	0	64,944	1,149,534	63,983	5.9%
Toronto Police Services Board	3,158	0	2,784	(374)	(11.9%)	0	282	3,066	(92)	(2.9%)
<b>TOTAL - AGENCIES</b>	<b>3,416,422</b>	<b>(8,736)</b>	<b>3,467,700</b>	<b>51,278</b>	<b>1.5%</b>	<b>1,208</b>	<b>106,184</b>	<b>3,573,884</b>	<b>157,463</b>	<b>4.6%</b>
<b>Corporate Accounts</b>										
Capital & Corporate Financing	688,334	(59,775)	672,454	(15,880)	(2.3%)	0	0	672,454	(15,880)	(2.3%)
Non-Program Expenditures	679,003	(5,000)	636,327	(42,675)	(6.3%)	(2,200)	0	636,327	(42,675)	(6.3%)
Non-Program Revenues	9,266	0	49,440	40,174	433.6%	0	0	49,440	40,174	433.6%
<b>TOTAL - CORPORATE ACCOUNTS</b>	<b>1,376,603</b>	<b>(64,775)</b>	<b>1,358,221</b>	<b>(18,382)</b>	<b>(1.3%)</b>	<b>(2,200)</b>	<b>0</b>	<b>1,358,221</b>	<b>(18,382)</b>	<b>(1.3%)</b>
<b>TOTAL LEVY OPERATING BUDGET</b>	<b>9,679,102</b>	<b>(91,485)</b>	<b>9,702,603</b>	<b>23,502</b>	<b>0.2%</b>	<b>2,548</b>	<b>145,485</b>	<b>9,848,088</b>	<b>168,986</b>	<b>1.7%</b>
Special Levy for Scarborough Subway	12,207							24,847		
<b>TOTAL LEVY INCLUDING SCARBOROUGH</b>										
<b>SUBWAY EXTENSION LEVY</b>	<b>9,691,309</b>	<b>(91,485)</b>	<b>9,702,603</b>	<b>11,295</b>	<b>0.1%</b>	<b>2,548</b>	<b>145,485</b>	<b>9,872,935</b>	<b>181,626</b>	<b>1.9%</b>

**CITY OF TORONTO**  
**2015 BUDGET COMMITTEE RECOMMENDED OPERATING BUDGET**  
**GROSS REVENUE**

**APPENDIX 1**

(In \$000's)	2014 Budget	2015 Base Budget	Change from 2014 Approved Budget		2015 BC Rec'd New / Enh. Budget	2015 New / Enh. Budget	2015 Budget	Change from 2014 Approved Budget	
			\$ Incr / (Dcr)	%				\$ Incr / (Dcr)	%
<b>Citizen Centred Services "A"</b>									
Affordable Housing Office	1,548	1,569	21	1.4%	0	0	1,569	21	1.4%
Children's Services	345,017	346,708	1,691	0.5%	0	1,070	347,777	2,760	0.8%
Court Services	67,597	54,501	(13,097)	(19.4%)	0	0	54,501	(13,097)	(19.4%)
Economic Development & Culture	23,701	23,244	(457)	(1.9%)	1,000	2,500	25,744	2,043	8.6%
Toronto Paramedic Services	118,074	120,528	2,454	2.1%	0	2,573	123,101	5,027	4.3%
Long Term Care Homes & Services	186,010	195,943	9,933	5.3%	0	0	195,943	9,933	5.3%
Parks, Forestry & Recreation	124,128	127,946	3,818	3.1%	0	1,071	129,017	4,889	3.9%
Shelter, Support & Housing Administration	449,868	361,655	(88,213)	(19.6%)	0	5,391	367,046	(82,822)	(18.4%)
Social Development, Finance & Administration	10,857	13,905	3,048	28.1%	0	2,386	16,291	5,433	50.0%
Toronto Employment & Social Services	999,963	960,074	(39,890)	(4.0%)	1,750	1,750	961,824	(38,140)	(3.8%)
Sub-Total Citizen Centred Services "A"	2,326,764	2,206,073	(120,691)	(5.2%)	2,750	16,740	2,222,813	(103,951)	(4.5%)
<b>Citizen Centred Services "B"</b>									
City Planning	25,999	27,477	1,478	5.7%	0	0	27,477	1,478	5.7%
Fire Services	14,634	14,698	64	0.4%	0	2,302	17,000	2,367	16.2%
Municipal Licensing & Standards	28,969	29,819	851	2.9%	0	0	29,819	851	2.9%
Policy, Planning, Finance & Administration	12,178	12,212	34	0.3%	140	140	12,352	174	1.4%
Engineering & Construction Services	57,998	58,870	872	1.5%	0	424	59,294	1,296	2.2%
Toronto Buildings	59,353	60,310	957	1.6%	0	890	61,200	1,847	3.1%
Transportation Services	134,095	137,997	3,901	2.9%	0	3,568	141,565	7,470	5.6%
Sub-Total Citizen Centred Services "B"	333,225	341,383	8,158	2.4%	140	7,325	348,707	15,482	4.6%
<b>Internal Services</b>									
Office of the Chief Financial Officer	6,757	6,612	(145)	(2.1%)	0	169	6,781	24	0.4%
Office of the Treasurer	44,014	45,743	1,729	3.9%	0	1,167	46,910	2,896	6.6%
Facilities, Real Estate, Environment & Energy	123,428	123,891	463	0.4%	0	0	123,891	463	0.4%
Fleet Services	47,789	52,276	4,487	9.4%	0	121	52,397	4,608	9.6%
311 Toronto	7,516	8,330	814	10.8%	0	0	8,330	814	10.8%
Information & Technology	41,894	49,242	7,348	17.5%	0	0	49,242	7,348	17.5%
Sub-Total Internal Services	271,397	286,094	14,697	5.4%	0	1,457	287,551	16,154	6.0%
<b>City Manager</b>									
City Manager's Office	8,750	8,139	(610)	(7.0%)	0	0	8,139	(610)	(7.0%)
Sub-Total City Manager	8,750	8,139	(610)	(7.0%)	0	0	8,139	(610)	(7.0%)
<b>Other City Programs</b>									
Local Appeal Body	0	0	0	n/a	0	50	50	50	n/a
City Clerk's Office	28,065	17,415	(10,649)	(37.9%)	0	0	17,415	(10,649)	(37.9%)
Legal Services	27,851	28,423	571	2.1%	0	839	29,261	1,410	5.1%
Mayor's Office	0	0	0	n/a	0	0	0	0	n/a
City Council	2,330	130	(2,200)	(94.4%)	0	0	130	(2,200)	(94.4%)
Sub-Total Other City Programs	58,246	45,968	(12,278)	(21.1%)	0	889	46,856	(11,389)	(19.6%)
<b>Accountability Offices</b>									
Auditor General's Office	0	0	0	n/a	0	0	0	0	n/a
Integrity Commissioner's Office	0	0	0	n/a	0	0	0	0	n/a
Office of the Lobbyist Registrar	0	0	0	n/a	0	0	0	0	n/a
Office of the Ombudsman	0	0	0	n/a	0	0	0	0	n/a
Sub-Total Council Appointed Programs	0	0	0	n/a	0	0	0	0	n/a
<b>TOTAL - CITY OPERATIONS</b>	<b>2,998,381</b>	<b>2,887,657</b>	<b>(110,725)</b>	<b>(3.7%)</b>	<b>2,890</b>	<b>26,410</b>	<b>2,914,067</b>	<b>(84,315)</b>	<b>(2.8%)</b>
<b>Agencies</b>									
Toronto Public Health	192,650	194,791	2,141	1.1%	144	463	195,254	2,604	1.4%
Toronto Public Library	16,583	16,641	58	0.4%	(125)	(125)	16,516	(67)	(0.4%)
Association of Community Centres	430	398	(32)	(7.4%)	0	0	398	(32)	(7.4%)
Exhibition Place	44,538	38,431	(6,107)	(13.7%)	0	0	38,431	(6,107)	(13.7%)
Heritage Toronto	457	449	(8)	(1.7%)	0	0	449	(8)	(1.7%)
Theatres	17,404	17,978	575	3.3%	0	0	17,978	575	3.3%
Toronto Zoo	40,312	38,602	(1,711)	(4.2%)	0	254	38,855	(1,457)	(3.6%)
Arena Boards of Management	8,263	8,407	144	1.7%	0	0	8,407	144	1.7%
Yonge-Dundas Square	1,823	1,873	50	2.7%	0	0	1,873	50	2.7%
Toronto & Region Conservation Authority	36,135	36,731	596	1.6%	0	0	36,731	596	1.6%
Toronto Transit Commission - Conventional	1,166,603	1,181,307	14,704	1.3%	0	38,783	1,220,090	53,487	4.6%
Toronto Transit Commission - Wheel Trans	5,739	6,514	776	13.5%	0	0	6,514	776	13.5%
Toronto Police Service	127,890	131,929	4,039	3.2%	0	64,944	196,873	68,983	53.9%
Toronto Police Services Board	800	500	(300)	(37.5%)	0	250	750	(50)	(6.3%)
<b>TOTAL - AGENCIES</b>	<b>1,659,627</b>	<b>1,674,551</b>	<b>14,925</b>	<b>0.9%</b>	<b>19</b>	<b>104,568</b>	<b>1,779,120</b>	<b>119,493</b>	<b>7.2%</b>
<b>Corporate Accounts</b>									
Capital & Corporate Financing	36,195	28,603	(7,592)	(21.0%)	0	0	28,603	(7,592)	(21.0%)
Non-Program Expenditures	214,453	165,347	(49,106)	(22.9%)	0	0	165,347	(49,106)	(22.9%)
Non-Program Revenues	1,008,357	1,112,317	103,960	10.3%	0	0	1,112,317	103,960	10.3%
<b>TOTAL - CORPORATE ACCOUNTS</b>	<b>1,259,004</b>	<b>1,306,266</b>	<b>47,262</b>	<b>3.8%</b>	<b>0</b>	<b>0</b>	<b>1,306,266</b>	<b>47,262</b>	<b>3.8%</b>
<b>TOTAL LEVY OPERATING BUDGET</b>	<b>5,917,013</b>	<b>5,868,474</b>	<b>(48,539)</b>	<b>(0.8%)</b>	<b>2,909</b>	<b>130,978</b>	<b>5,999,452</b>	<b>82,440</b>	<b>1.4%</b>
Special Levy for Scarborough Subway									
<b>TOTAL LEVY INCLUDING SCARBOROUGH SUBWAY EXTENSION LEVY</b>	<b>5,917,013</b>	<b>5,868,474</b>	<b>(48,539)</b>	<b>(0.8%)</b>	<b>2,909</b>	<b>130,978</b>	<b>5,999,452</b>	<b>82,440</b>	<b>1.4%</b>

# APPENDIX 2



## CITY OF TORONTO 2015 BUDGET COMMITTEE RECOMMENDED OPERATING BUDGET TOTAL OPERATING AND CAPITAL POSITIONS

Division	2014 Adjusted Council Approved Positions			2015 BC Recommended Positions			Change from 2014 (decrease)			
	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	%
<b>Citizen Centred Services "A"</b>										
Affordable Housing Office	15.0	4.0	19.0	15.0	4.0	19.0	0.0	0.0	0.0	0.0
Children's Services	715.0	240.7	955.7	729.9	252.7	982.6	14.9	12.0	26.9	2.8
Court Services	282.0	0.0	282.0	282.0	0.0	282.0	0.0	0.0	0.0	0.0
Economic Development & Culture	240.0	65.0	305.0	240.0	69.6	309.6	0.0	4.6	4.6	1.5
Toronto Paramedic Services	1,318.5	10.3	1,328.8	1,376.5	15.3	1,391.8	58.0	5.0	63.0	4.7
Long Term Care Homes & Services	2,179.8	0.0	2,179.8	2,225.9	0.0	2,225.9	46.1	0.0	46.1	2.1
Parks, Forestry & Recreation	1,908.0	2,461.6	4,369.6	1,922.4	2,564.8	4,487.2	14.4	103.2	117.6	2.7
Shelter, Support & Housing Administration	561.0	157.6	718.6	568.0	140.2	708.2	7.0	(17.4)	(10.4)	(1.4)
Social Development, Finance & Administration	119.5	7.0	126.5	120.5	7.0	127.5	1.0	0.0	1.0	0.8
Toronto Employment & Social Services	2,042.0	109.5	2,151.5	2,008.0	83.0	2,091.0	(34.0)	(26.5)	(60.5)	(2.8)
<b>Sub-Total Citizen Centred Services "A"</b>	<b>9,380.8</b>	<b>3,055.7</b>	<b>12,436.4</b>	<b>9,488.2</b>	<b>3,136.6</b>	<b>12,624.7</b>	<b>107.4</b>	<b>80.9</b>	<b>188.3</b>	<b>1.5</b>
<b>Citizen Centred Services "B"</b>										
City Planning	343.0	21.5	364.5	343.0	22.0	365.0	0.0	0.5	0.5	0.1
Fire Services	3,124.5	2.3	3,126.8	3,149.5	7.3	3,156.8	25.0	5.0	30.0	1.0
Municipal Licensing and Standards	457.0	1.0	458.0	459.0	1.0	460.0	2.0	0.0	2.0	0.4
Policy, Planning, Finance and Administration	195.0	7.4	202.4	192.0	7.4	199.4	(3.0)	0.0	(3.0)	(1.5)
Engineering & Construction Services	527.0	14.1	541.1	526.0	14.1	540.1	(1.0)	0.0	(1.0)	(0.2)
Toronto Building	418.0	13.0	431.0	433.0	13.0	446.0	15.0	0.0	15.0	3.5
Transportation Services	1,068.9	42.4	1,111.3	1,070.9	38.4	1,109.3	2.0	(4.0)	(2.0)	(0.2)
<b>Sub-Total Citizen Centred Services "B"</b>	<b>6,133.4</b>	<b>101.7</b>	<b>6,235.1</b>	<b>6,173.4</b>	<b>103.2</b>	<b>6,276.6</b>	<b>40.0</b>	<b>1.5</b>	<b>41.5</b>	<b>0.7</b>
<b>Internal Services</b>										
Office of the Chief Financial Officer	100.0	12.0	112.0	101.0	13.0	114.0	1.0	1.0	2.0	1.8
Office of the Treasurer	661.0	82.0	743.0	662.0	75.0	737.0	1.0	(7.0)	(6.0)	(0.8)
Facilities, Real Estate, Environment & Energy	943.2	61.3	1,004.5	952.2	55.3	1,007.5	9.0	(6.0)	3.0	0.3
Fleet Services	174.0	0.0	174.0	175.0	1.0	176.0	1.0	1.0	2.0	1.1
Information & Technology	598.0	158.0	756.0	603.0	220.0	823.0	5.0	62.0	67.0	8.9
311 Toronto	138.0	41.5	179.5	137.0	45.0	182.0	(1.0)	3.5	2.5	1.4
<b>Sub-Total Internal Services</b>	<b>2,614.2</b>	<b>354.8</b>	<b>2,969.0</b>	<b>2,630.2</b>	<b>409.3</b>	<b>3,039.5</b>	<b>16.0</b>	<b>54.5</b>	<b>70.5</b>	<b>2.4</b>
<b>City Manager</b>										
City Manager's Office	411.5	47.0	458.5	415.5	28.0	443.5	4.0	(19.0)	(15.0)	(3.3)
<b>Sub-Total City Manager</b>	<b>411.5</b>	<b>47.0</b>	<b>458.5</b>	<b>415.5</b>	<b>28.0</b>	<b>443.5</b>	<b>4.0</b>	<b>(19.0)</b>	<b>(15.0)</b>	<b>(3.3)</b>
<b>Other City Programs</b>										
City Clerk's Office	393.3	46.7	439.9	396.3	19.1	415.4	3.0	(27.6)	(24.6)	(5.6)
Legal Services	267.0	30.0	297.0	269.4	33.0	302.4	2.4	3.0	5.4	1.8
Mayor's Office	1.0	18.0	19.0	1.0	19.0	20.0	0.0	1.0	1.0	5.3
City Council	44.0	132.0	176.0	44.0	132.0	176.0	0.0	0.0	0.0	0.0
Auditor General's Office	29.5	0.0	29.5	29.5	0.0	29.5	0.0	0.0	0.0	0.0
Lobbyist Registrar	8.0	0.3	8.3	8.0	0.3	8.3	0.0	0.0	0.0	0.0
Integrity Commissioner's Office	2.0	0.0	2.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0
Office of the Ombudsman	11.0	0.0	11.0	11.0	0.0	11.0	0.0	0.0	0.0	0.0
<b>Sub-Total Other City Programs</b>	<b>755.8</b>	<b>227.0</b>	<b>982.7</b>	<b>761.2</b>	<b>203.4</b>	<b>964.6</b>	<b>5.4</b>	<b>(23.6)</b>	<b>(18.2)</b>	<b>(1.8)</b>
<b>TOTAL - CITY OPERATIONS</b>	<b>19,295.6</b>	<b>3,786.2</b>	<b>23,081.8</b>	<b>19,468.4</b>	<b>3,880.6</b>	<b>23,349.0</b>	<b>172.8</b>	<b>94.4</b>	<b>267.2</b>	<b>1.2</b>
<b>Agencies</b>										
Toronto Public Health	1,793.0	84.1	1,877.0	1,796.0	78.1	1,874.1	3.0	(5.9)	(2.9)	(0.2)
Toronto Public Library	1,737.9	0.0	1,737.9	1,739.9	0.0	1,739.9	2.0	0.0	2.0	0.1
Association of Community Centres	77.9	0.0	77.9	77.9	0.0	77.9	0.0	0.0	0.0	0.0
Exhibition Place	397.5	0.0	397.5	384.0	11.0	395.0	(13.5)	11.0	(2.5)	(0.6)
Heritage Toronto	7.0	0.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0	0.0
Theatres	76.9	79.6	156.5	85.9	77.2	163.1	9.0	(2.4)	6.6	4.2
Toronto Zoo	278.0	132.2	410.2	278.0	124.5	402.5	0.0	(7.7)	(7.7)	(1.9)
Arena Boards of Management	44.0	23.4	67.4	43.2	23.4	66.6	(0.8)	0.0	(0.8)	(1.2)
Yonge-Dundas Square	6.0	0.5	6.5	6.0	0.5	6.5	0.0	0.0	0.0	0.0
Parking Tag Enforcement & Operations	394.0	0.0	394.0	394.0	0.0	394.0	0.0	0.0	0.0	0.0
Toronto Atmospheric Fund	8.0	0.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0
Toronto Transit Commission - Conventional	12,934.0	89.0	13,023.0	13,677.0	103.0	13,780.0	743.0	14.0	757.0	5.8
Toronto Transit Commission - Wheel-Trans	557.0	0.0	557.0	562.0	0.0	562.0	5.0	0.0	5.0	0.9
Toronto Police Service	7,659.0	211.0	7,870.0	7,672.0	211.0	7,883.0	13.0	0.0	13.0	0.2
Toronto Police Services Board	8.0	0.0	8.0	7.0	0.0	7.0	(1.0)	0.0	(1.0)	(12.5)
<b>TOTAL - AGENCIES</b>	<b>25,978.1</b>	<b>619.8</b>	<b>26,597.9</b>	<b>26,737.8</b>	<b>628.7</b>	<b>27,366.5</b>	<b>759.7</b>	<b>9.0</b>	<b>768.6</b>	<b>2.9</b>
<b>TOTAL - TAX SUPPORTED OPERATIONS</b>	<b>45,273.8</b>	<b>4,405.9</b>	<b>49,679.7</b>	<b>46,206.2</b>	<b>4,509.3</b>	<b>50,715.5</b>	<b>932.5</b>	<b>103.3</b>	<b>1,035.8</b>	<b>2.1</b>



# APPENDIX 2



## CITY OF TORONTO 2015 BUDGET COMMITTEE RECOMMENDED OPERATING BUDGET OPERATING POSITIONS

Division	2014 Adjusted Council Approved Positions			2015 BC Recommended Positions			Change from 2014 (decrease)			
	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	%
<b>Citizen Centred Services "A"</b>										
Affordable Housing Office	15.0	4.0	19.0	15.0	4.0	19.0	0.0	0.0	0.0	0.0
Children's Services	715.0	228.7	943.7	729.9	237.7	967.6	14.9	9.0	23.9	2.5
Court Services	282.0	0.0	282.0	282.0	0.0	282.0	0.0	0.0	0.0	0.0
Economic Development & Culture	231.0	65.0	296.0	231.0	69.6	300.6	0.0	4.6	4.6	1.6
Toronto Paramedic Services	1,318.5	8.8	1,327.3	1,376.5	14.8	1,391.3	58.0	6.0	64.0	4.8
Long Term Care Homes & Services	2,179.8	0.0	2,179.8	2,225.9	0.0	2,225.9	46.1	0.0	46.1	2.1
Parks, Forestry & Recreation	1,874.0	2,458.6	4,332.6	1,885.4	2,559.6	4,445.0	11.4	101.0	112.3	2.6
Shelter, Support & Housing Administration	561.0	156.6	717.6	568.0	139.2	707.2	7.0	(17.4)	(10.4)	(1.4)
Social Development, Finance & Administration	119.5	7.0	126.5	120.5	7.0	127.5	1.0	0.0	1.0	0.8
Toronto Employment & Social Services	2,042.0	109.5	2,151.5	2,008.0	83.0	2,091.0	(34.0)	(26.5)	(60.5)	(2.8)
<b>Sub-Total Citizen Centred Services "A"</b>	<b>9,337.8</b>	<b>3,038.2</b>	<b>12,375.9</b>	<b>9,442.2</b>	<b>3,114.9</b>	<b>12,557.0</b>	<b>104.4</b>	<b>76.7</b>	<b>181.1</b>	<b>1.5</b>
<b>Citizen Centred Services "B"</b>										
City Planning	339.0	13.0	352.0	339.0	13.0	352.0	0.0	0.0	0.0	0.0
Fire Services	3,124.5	2.3	3,126.8	3,149.5	5.3	3,154.8	25.0	3.0	28.0	0.9
Municipal Licensing and Standards	457.0	1.0	458.0	459.0	1.0	460.0	2.0	0.0	2.0	0.4
Policy, Planning, Finance and Administration	195.0	7.4	202.4	192.0	7.4	199.4	(3.0)	0.0	(3.0)	(1.5)
Engineering & Construction Services	129.6	5.5	135.1	127.5	5.5	133.0	(2.2)	0.0	(2.2)	(1.6)
Toronto Building	418.0	7.0	425.0	433.0	7.0	440.0	15.0	0.0	15.0	3.5
Transportation Services	1,013.0	42.4	1,055.4	996.1	32.7	1,028.8	(16.9)	(9.7)	(26.6)	(2.5)
<b>Sub-Total Citizen Centred Services "B"</b>	<b>5,676.1</b>	<b>78.6</b>	<b>5,754.7</b>	<b>5,696.0</b>	<b>71.9</b>	<b>5,767.9</b>	<b>20.0</b>	<b>(6.7)</b>	<b>13.3</b>	<b>0.2</b>
<b>Internal Services</b>										
Office of the Chief Financial Officer	100.0	0.0	100.0	101.0	1.0	102.0	1.0	1.0	2.0	2.0
Office of the Treasurer	661.0	26.0	687.0	662.0	31.0	693.0	1.0	5.0	6.0	0.9
Facilities, Real Estate, Environment & Energy	882.2	38.3	920.5	891.2	34.3	925.5	9.0	(4.0)	5.0	0.5
Fleet Services	174.0	0.0	174.0	175.0	1.0	176.0	1.0	1.0	2.0	1.1
Information & Technology	579.0	3.0	582.0	584.0	3.0	587.0	5.0	0.0	5.0	0.9
311 Toronto	138.0	20.0	158.0	137.0	20.0	157.0	(1.0)	0.0	(1.0)	(0.6)
<b>Sub-Total Internal Services</b>	<b>2,534.2</b>	<b>87.3</b>	<b>2,621.5</b>	<b>2,550.2</b>	<b>90.3</b>	<b>2,640.5</b>	<b>16.0</b>	<b>3.0</b>	<b>19.0</b>	<b>0.7</b>
<b>City Manager</b>										
City Manager's Office	411.5	10.0	421.5	415.5	9.0	424.5	4.0	(1.0)	3.0	0.7
<b>Sub-Total City Manager</b>	<b>411.5</b>	<b>10.0</b>	<b>421.5</b>	<b>415.5</b>	<b>9.0</b>	<b>424.5</b>	<b>4.0</b>	<b>(1.0)</b>	<b>3.0</b>	<b>0.7</b>
<b>Other City Programs</b>										
City Clerk's Office	393.3	36.4	429.7	396.3	7.6	403.9	3.0	(28.8)	(25.8)	(6.0)
Legal Services	267.0	30.0	297.0	269.4	33.0	302.4	2.4	3.0	5.4	1.8
Mayor's Office	1.0	18.0	19.0	1.0	19.0	20.0	0.0	1.0	1.0	5.3
City Council	44.0	132.0	176.0	44.0	132.0	176.0	0.0	0.0	0.0	0.0
Auditor General's Office	29.5	0.0	29.5	29.5	0.0	29.5	0.0	0.0	0.0	0.0
Lobbyist Registrar	8.0	0.3	8.3	8.0	0.3	8.3	0.0	0.0	0.0	0.0
Integrity Commissioner's Office	2.0	0.0	2.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0
Office of the Ombudsman	11.0	0.0	11.0	11.0	0.0	11.0	0.0	0.0	0.0	0.0
<b>Sub-Total Other City Programs</b>	<b>755.8</b>	<b>216.7</b>	<b>972.5</b>	<b>761.2</b>	<b>191.9</b>	<b>953.1</b>	<b>5.4</b>	<b>(24.8)</b>	<b>(19.4)</b>	<b>(2.0)</b>
<b>TOTAL - CITY OPERATIONS</b>	<b>18,715.3</b>	<b>3,430.8</b>	<b>22,146.1</b>	<b>18,865.0</b>	<b>3,478.0</b>	<b>22,343.0</b>	<b>149.7</b>	<b>47.2</b>	<b>196.9</b>	<b>0.9</b>
<b>Agencies</b>										
Toronto Public Health	1,793.0	45.2	1,838.1	1,796.0	44.6	1,840.6	3.0	(0.6)	2.4	0.1
Toronto Public Library	1,737.9	0.0	1,737.9	1,739.9	0.0	1,739.9	2.0	0.0	2.0	0.1
Association of Community Centres	77.9	0.0	77.9	77.9	0.0	77.9	0.0	0.0	0.0	0.0
Exhibition Place	392.5	0.0	392.5	379.0	11.0	390.0	(13.5)	11.0	(2.5)	(0.6)
Heritage Toronto	7.0	0.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0	0.0
Theatres	76.9	79.6	156.5	85.9	77.2	163.1	9.0	(2.4)	6.6	4.2
Toronto Zoo	278.0	132.2	410.2	278.0	124.5	402.5	0.0	(7.7)	(7.7)	(1.9)
Arena Boards of Management	44.0	23.4	67.4	43.2	23.4	66.6	(0.8)	0.0	(0.8)	(1.2)
Yonge-Dundas Square	6.0	0.5	6.5	6.0	0.5	6.5	0.0	0.0	0.0	0.0
Parking Tag Enforcement & Operations	394.0	0.0	394.0	394.0	0.0	394.0	0.0	0.0	0.0	0.0
Toronto Atmospheric Fund	8.0	0.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0
<b>Toronto Transit Commission - Conventional</b>	<b>11,176.0</b>	<b>3.0</b>	<b>11,179.0</b>	<b>11,707.0</b>	<b>9.0</b>	<b>11,716.0</b>	<b>531.0</b>	<b>6.0</b>	<b>537.0</b>	<b>4.8</b>
<b>Toronto Transit Commission - Wheel-Trans</b>	<b>557.0</b>	<b>0.0</b>	<b>557.0</b>	<b>562.0</b>	<b>0.0</b>	<b>562.0</b>	<b>5.0</b>	<b>0.0</b>	<b>5.0</b>	<b>0.9</b>
<b>Toronto Police Service</b>	<b>7,659.0</b>	<b>211.0</b>	<b>7,870.0</b>	<b>7,672.0</b>	<b>211.0</b>	<b>7,883.0</b>	<b>13.0</b>	<b>0.0</b>	<b>13.0</b>	<b>0.2</b>
<b>Toronto Police Services Board</b>	<b>8.0</b>	<b>0.0</b>	<b>8.0</b>	<b>7.0</b>	<b>0.0</b>	<b>7.0</b>	<b>(1.0)</b>	<b>0.0</b>	<b>(1.0)</b>	<b>(12.5)</b>
<b>TOTAL - AGENCIES</b>	<b>24,215.1</b>	<b>494.9</b>	<b>24,710.0</b>	<b>24,762.8</b>	<b>501.2</b>	<b>25,264.0</b>	<b>547.7</b>	<b>6.3</b>	<b>554.0</b>	<b>2.2</b>
<b>TOTAL - TAX SUPPORTED OPERATIONS</b>	<b>42,930.4</b>	<b>3,925.7</b>	<b>46,856.1</b>	<b>43,627.8</b>	<b>3,979.2</b>	<b>47,607.0</b>	<b>697.4</b>	<b>53.5</b>	<b>750.9</b>	<b>1.6</b>



# APPENDIX 2



## CITY OF TORONTO 2015 BUDGET COMMITTEE RECOMMENDED OPERATING BUDGET CAPITAL POSITIONS

Division	2014 Adjusted Council Approved Positions			2015 BC Recommended Positions			Change from 2014 (decrease)			
	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	%
<b>Citizen Centred Services "A"</b>										
Affordable Housing Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Children's Services	0.0	12.0	12.0	0.0	15.0	15.0	0.0	3.0	3.0	25.0
Court Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Economic Development & Culture	9.0	0.0	9.0	9.0	0.0	9.0	0.0	0.0	0.0	0.0
Emergency Medical Services	0.0	1.5	1.5	0.0	0.5	0.5	0.0	(1.0)	(1.0)	(66.7)
Long Term Care Homes & Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Parks, Forestry & Recreation	34.0	3.0	37.0	37.0	5.2	42.2	3.0	2.2	5.2	14.1
Shelter, Support & Housing Administration	0.0	1.0	1.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0
Social Development, Finance & Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Toronto Employment & Social Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
<b>Sub-Total Citizen Centred Services "A"</b>	<b>43.0</b>	<b>17.5</b>	<b>60.5</b>	<b>46.0</b>	<b>21.7</b>	<b>67.7</b>	<b>3.0</b>	<b>4.2</b>	<b>7.2</b>	<b>12.0</b>
<b>Citizen Centred Services "B"</b>										
City Planning	4.0	8.5	12.5	4.0	9.0	13.0	0.0	0.5	0.5	4.0
Fire Services	0.0	0.0	0.0	0.0	2.0	2.0	0.0	2.0	2.0	n/a
Municipal Licensing and Standards	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Policy, Planning, Finance and Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Engineering & Construction Services	397.4	8.6	406.0	398.6	8.6	407.2	1.1	0.0	1.1	0.3
Toronto Building	0.0	6.0	6.0	0.0	6.0	6.0	0.0	0.0	0.0	0.0
Transportation Services	56.0	0.0	56.0	74.9	5.7	80.6	18.9	5.7	24.6	44.0
<b>Sub-Total Citizen Centred Services "B"</b>	<b>457.4</b>	<b>23.1</b>	<b>480.5</b>	<b>477.4</b>	<b>31.3</b>	<b>508.7</b>	<b>20.1</b>	<b>8.2</b>	<b>28.3</b>	<b>5.9</b>
<b>Internal Services</b>										
Office of the Chief Financial Officer	0.0	12.0	12.0	0.0	12.0	12.0	0.0	0.0	0.0	0.0
Office of the Treasurer	0.0	56.0	56.0	0.0	44.0	44.0	0.0	(12.0)	(12.0)	(21.4)
Facilities, Real Estate, Environment & Energy	61.0	23.0	84.0	61.0	21.0	82.0	0.0	(2.0)	(2.0)	(2.4)
Fleet Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Information & Technology	19.0	155.0	174.0	19.0	217.0	236.0	0.0	62.0	62.0	35.6
311 Toronto	0.0	21.5	21.5	0.0	25.0	25.0	0.0	3.5	3.5	16.3
<b>Sub-Total Internal Services</b>	<b>80.0</b>	<b>267.5</b>	<b>347.5</b>	<b>80.0</b>	<b>319.0</b>	<b>399.0</b>	<b>0.0</b>	<b>51.5</b>	<b>51.5</b>	<b>14.8</b>
<b>City Manager</b>										
City Manager's Office	0.0	37.0	37.0	0.0	19.0	19.0	0.0	(18.0)	(18.0)	(48.6)
<b>Sub-Total City Manager</b>	<b>0.0</b>	<b>37.0</b>	<b>37.0</b>	<b>0.0</b>	<b>19.0</b>	<b>19.0</b>	<b>0.0</b>	<b>(18.0)</b>	<b>(18.0)</b>	<b>(48.6)</b>
<b>Other City Programs</b>										
City Clerk's Office	0.0	10.3	10.3	0.0	11.5	11.5	0.0	1.3	1.3	12.2
Legal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Mayor's Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
City Council	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Auditor General's Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Lobbyist Registrar	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Integrity Commissioner's Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Office of the Ombudsman	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
<b>Sub-Total Other City Programs</b>	<b>0.0</b>	<b>10.3</b>	<b>10.3</b>	<b>0.0</b>	<b>11.5</b>	<b>11.5</b>	<b>0.0</b>	<b>1.3</b>	<b>1.3</b>	<b>12.2</b>
<b>TOTAL - CITY OPERATIONS</b>	<b>580.4</b>	<b>355.4</b>	<b>935.7</b>	<b>603.4</b>	<b>402.5</b>	<b>1,005.9</b>	<b>23.1</b>	<b>47.2</b>	<b>70.2</b>	<b>7.5</b>
<b>Agencies</b>										
Toronto Public Health	0.0	38.9	38.9	0.0	33.5	33.5	0.0	(5.4)	(5.4)	(13.8)
Toronto Public Library	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Association of Community Centres	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Exhibition Place	5.0	0.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
Heritage Toronto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Theatres	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Toronto Zoo	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Arena Boards of Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Yonge-Dundas Square	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Parking Tag Enforcement & Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Toronto Atmospheric Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Toronto Transit Commission - Conventional	1,758.0	86.0	1,844.0	1,970.0	94.0	2,064.0	212.0	8.0	220.0	11.9
Toronto Transit Commission - Wheel-Trans	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Toronto Police Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Toronto Police Services Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
<b>TOTAL - AGENCIES</b>	<b>1,763.0</b>	<b>124.9</b>	<b>1,887.9</b>	<b>1,975.0</b>	<b>127.5</b>	<b>2,102.5</b>	<b>212.0</b>	<b>2.6</b>	<b>214.6</b>	<b>11.4</b>
<b>TOTAL - TAX SUPPORTED OPERATIONS</b>	<b>2,343.4</b>	<b>480.3</b>	<b>2,823.6</b>	<b>2,578.4</b>	<b>530.1</b>	<b>3,108.5</b>	<b>235.1</b>	<b>49.8</b>	<b>284.9</b>	<b>10.1</b>

## 2015 OPERATING BUDGET RECOMMENDATIONS

### CITIZEN CENTRED SERVICES "A"

#### Affordable Housing Office:

1. City Council approve the 2015 Recommended Operating Budget for the Affordable Housing Office of \$2.764 million gross, \$1.195 million net for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
New Affordable Housing Development:	1,004.3	398.1
Housing Improvement Loans and Grants:	879.9	398.8
Housing Policy and Partnerships:	880.0	397.9
Total Program Budget	<u>2,764.3</u>	<u>1,194.8</u>

2. City Council approve the 2015 recommended service levels for the Affordable Housing Office as outlined on pages 14, 17, and 20 of the 2015 Staff Recommended Operating Budget - Affordable Housing Office (Analyst Notes), and associated staff complement of 19.0 positions.

#### Children's Services

3. City Council approve the 2015 Recommended Operating Budget for Children's Services of \$424.494 million gross, \$76.716 million net, for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Child Care Delivery:	357,219.0	64,434.0
Child Care System Management:	67,274.6	12,282.4
Total Program Budget	<u>424,493.6</u>	<u>76,716.4</u>

4. City Council approve the 2015 recommended service levels for Children's Services as outlined on pages 16 and 20 of the 2015 Staff Recommended Operating Budget - Children's Services (Analyst Notes) and the associated staff complement of 982.6 positions.
5. City Council approve the user fees recommended for discontinuation as identified in Appendix 7c to the 2015 Staff Recommended Operating Budget - Children's Services (Analyst Notes), for inclusion in the Municipal Code Chapter 441 - Fees and Charges.

## Court Services

6. City Council approve the 2015 Recommended Operating Budget for Court Services of \$49.527 million gross, (\$4.974) million net for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Provincial Offences/Licensing Tribunal Dispute Resolution:	8,492.4	7,382.6
Default Fine Collection Management:	5,483.9	4,693.5
Court Case Management:	35,550.4	(17,050.2)
Total Program Budget	<u>49,526.8</u>	<u>(4,974.0)</u>

7. City Council approve the 2015 recommended service levels for Court Services as outlined on pages 14, 17, and 20 of the 2015 Staff Recommended Operating Budget - Court Services (Analyst Notes) and associated staff complement of 282 positions.
8. City Council request the Director, Court Services and the City Solicitor to report back on the benefits resulting from the implementation of the use of certified statements in certain provincial offences court proceedings through the 2015 third quarter operating variance report.

## Economic Development and Culture

9. City Council approve the 2015 Recommended Operating Budget for Economic Development and Culture of \$79.613 million gross and \$53.869 million net, for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Economic Competitiveness Services	8,858.7	5,459.1
Cultural Services	63,580.5	44,747.8
Business Services	7,173.8	3,661.8
Total Program Budget	<u>79,613.0</u>	<u>53,868.7</u>

10. City Council approve the 2015 recommended service levels for Economic Development and Culture as outlined on pages 16, 20, and 24 of the 2015 Staff Recommended Operating Budget - Economic Development and Culture (Analyst Notes), and associated staff complement of 309.6 positions.
11. City Council approve the 2015 recommended user fee changes above the inflationary adjusted rate for Economic Development and Culture identified in Appendix 7a to the 2015 Staff Recommended Operating Budget - Economic Development and Culture (Analyst Notes) for inclusion in the Municipal Code Chapter 441 - Fees and Charges.

12. The General Manager, Economic Development and Culture together with the General Manager, Toronto Water and in consultation with the manufacturing industry, environmental experts and other key stakeholders, report to Budget Committee prior to the 2016 Budget Process on:
  - a. all costs levied locally on manufacturers by the City of Toronto and its agencies and corporations, including an assessment of how competitive these charges are with respect to competitive jurisdictions in North America, including a consideration of all key cost drivers; and
  - b. an assessment of the impacts of various alternatives for charging for all aspects of water use (volume, waste water, storm water, parameters, etc.).

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

13. City Council approve the 2015 Recommended Operating Budget for Long-Term Care Homes and Services of \$242.102 million gross, \$46.159 million net for the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Community Based Program:	12,183.8	1,395.3
Long-Term Care Homes:	229,917.7	44,763.5
Total Program Budget	<u>242,101.5</u>	<u>46,158.8</u>

14. City Council approve the 2015 recommended service levels for Long-Term Care Homes and Services as outlined on pages 17 and 22 of the 2015 Staff Recommended Operating Budget - Long-Term Care Homes and Services (Analyst Notes) and associated staff complement of 2,225.9 positions.

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

15. City Council approve the 2015 Recommended Operating Budget for Parks, Forestry and Recreation of \$437.137 million gross, \$308.121 million net for the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Community Recreation	220,250.3	150,870.6
Parks	146,905.4	117,988.2
Urban Forestry	69,981.6	39,261.8
Total Program Budget	<u>437,137.3</u>	<u>308,120.6</u>

16. City Council approve the 2015 recommended service levels for Parks, Forestry and Recreation as outlined on pages 21, 33 and 42 of the 2015 Staff Recommended Operating Budget - Parks, Forestry and Recreation (Analyst Notes), and associated staff complement of 4,487.2 positions.
17. City Council approve the 2015 recommended new user fees, recommended technical adjustments to user fees, recommended market rate user fee changes, recommended rationalized user fees, and other fee changes for Parks, Forestry and Recreation identified in Appendix 7 to the 2015 Staff Recommended Operating Budget - Parks, Forestry and Recreation (Analyst Notes) for inclusion in the Municipal Code Chapter 441 - Fees and Charges.
18. City Council direct Parks, Forestry and Recreation to complete the full cost recovery analysis of all user fees over the next three years to include both the direct and indirect operating costs, including capital replacement costs as follows: Urban Forestry user fee analysis to be completed in time for the 2016 budget process; Parks and Recreation permits in time for the 2017 budget process, and Community Recreation registered program user fees in time for the 2018 budget process.
19. 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.
20. City Council request Parks, Forestry and Recreation to report back in time for the 2016 Operating Budget process funding consideration on the feasibility of increasing the Ferry Reserve contribution by 25% as proposed in the Ferry Replacement Reserve Continuity Schedule.
21. City Council request the General Manager, Parks, Forestry and Recreation to report to the May 19, 2015 Parks and Environment Committee meeting on the viability of extending the 2015-2016 outdoor artificial ice rink season, such report to include:
  - (1). participation statistics for the current 2014-2015 outdoor artificial ice rink season; and
  - (2). all viable options and associated costs related to extending the 2015-2016 outdoor artificial ice rink season.

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

22. City Council approve the 2015 Recommended Operating Budget for Shelter, Support and Housing Administration of \$650.487 million gross, \$283.441 million net for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Homeless and Housing First Solutions	182,886.8	70,817.9
Social Housing System Management	467,600.3	212,623.3
Total Program Budget	<u>650,487.1</u>	<u>283,441.2</u>

23. City Council approve the 2015 recommended service levels for Shelter, Support and Housing Administration as outlined on pages 21, 22 and 26 of the 2015 Staff Recommended Operating Budget - Shelter, Support and Housing Administration (Analyst Notes) and associated staff complement of 708.2 positions.
24. City Council reaffirm to the Province the necessity to reinstate the Provincial subsidy so that the City can meet the legislative requirements for Social Housing.
25. City Council advocate to the Federal government the need to continue federal funding after mortgage expiration, as its share of funding Social Housing.
26. City Council reiterate its request for Toronto Community Housing to report back annually, through the Toronto Community Housing Corporation Annual Report, with an updated Ten-Year Capital Financing Plan including details on the capital repairs expenditures from the prior year, outstanding capital repairs, and changes in estimates to current and future capital repair requirements and capital repair funding, to allow the City to include the Toronto Community Housing backlog with the City's annual budget process.

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

27. City Council approve the 2015 Recommended Operating Budget for Social Development, Finance and Administration of \$47.261 million gross, \$30.970 million net, for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Community and Neighbourhood Development	14,789.0	3,879.8
Community Partnership Investment Program	21,170.9	18,800.9
Financial Management and Program Support	5,756.7	4,420.4
Social Policy and Planning	2,944.2	1,967.4
Toronto Office of Partnerships	1,390.4	782.3
Corporate Leadership (DCM)	1,209.7	1,119.6
Total Program Budget	<u>47,260.9</u>	<u>30,970.4</u>

28. City Council approve the 2015 recommended service levels for Social Development, Finance and Administration as outlined in Part II of the 2015 Staff Recommended

Operating Budget - Social Development, Finance and Administration (Analyst Notes) and associated staff complement of 127.5 positions.

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

29. City Council approve the 2015 Recommended Operating Budget for Toronto Employment and Social Services of \$1,113.171 million gross, \$151.348 million net for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Employment Services:	71,566.8	19,252.5
Financial Supports:	907,935.7	80,284.2
Integrated Case Management & Service Planning:	133,668.7	51,810.8
Total Program Budget	<u>1,113,171.2</u>	<u>151,347.5</u>

30. City Council approve the 2015 recommended service levels for Toronto Employment and Social Services as outlined on pages 16, 20, and 24 of the 2015 Staff Recommended Operating Budget - Toronto Employment and Social Services (Analyst Notes) and associated staff complement of 2,091.0 positions.

### **Toronto Paramedic Services**

31. City Council approve the 2015 Recommended Operating Budget for Toronto Paramedic Services of \$197.806 million gross, \$74.705 million net for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Community Paramedicine and Emergency Call Mitigation:	3,331.6	832.1
Emergency Medical Care:	163,450.3	72,525.8
City Emergency and Major Event Mass Casualty Care:	4,463.9	893.5
Emergency Medical Dispatch and Preliminary Care:	26,560.6	454.1
Total Program Budget	<u>197,806.4</u>	<u>74,705.4</u>

32. City Council approve the 2015 recommended service levels for Toronto Paramedic Services as outlined on pages 21, 25, 28 and 31 of the 2015 Staff Recommended Operating Budget - Toronto Paramedic Services (Analyst Notes) and associated staff complement of 1,391.8 positions.

33. City Council approve the 2015 recommended new user fee for Toronto Paramedic Services identified in Appendix 7b to the 2015 Staff Recommended Operating Budget - Toronto Paramedic Services (Analyst Notes) for inclusion in the Municipal Code Chapter 441 - Fees and Charges.

## **CITIZEN CENTRED SERVICES "B"**

### **City Planning**

34. City Council approve the 2015 Recommended Operating Budget for City Planning of \$42.561 million gross, \$15.084 million net for the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Development Review, Decision and Implementation	24,010.8	(155.6)
City Building and Policy Development	18,550.1	15,239.2
Total Program Budget	<u>42,560.9</u>	<u>15,083.6</u>

35. City Council approve the 2015 recommended service levels for City Planning as outlined on pages 16, 17, 20, 21 and 22 of the 2015 Staff Recommended Operating Budget - City Planning (Analyst Notes) and associated staff complement of 365 positions.
36. City Council approve the 2015 recommended user fee changes above the inflationary adjusted rate for City Planning identified in Appendix 7a to the 2015 Staff Recommended Operating Budget - City Planning (Analyst Notes) for inclusion in the Municipal Code Chapter 441 - Fees and Charges.

### **Engineering and Construction Services**

37. City Council approve the 2015 Recommended Operating Budget for Engineering and Construction Services of \$66.848 million gross, \$7.554 million net for the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Municipal Infrastructure Construction	45,619.3	1,453.5
Engineering Review and Acceptance	12,346.9	2,779.9
Engineering Information	8,882.1	3,320.9
Total Program Budget	<u>66,848.3</u>	<u>7,554.3</u>

38. City Council approve the 2015 recommended service levels for Engineering and Construction Services as outlined on pages 16, 20 and 24 of the 2015 Staff Recommended Operating Budget - Engineering and Construction Services (Analyst Notes) and associated staff complement of 540.1 positions.
39. City Council approve the 2015 recommended user fee changes above the inflationary adjusted rate for Engineering and Construction Services identified in Appendix 7a to the



2015 Staff Recommended Operating Budget - Engineering and Construction Services (Analyst Notes) for inclusion in the Municipal Code Chapter 441 - Fees and Charges.

## Fire Services

40. City Council approve the 2015 Recommended Operating Budget for Toronto Fire Services of \$432.927 million gross, \$415.927 million net for the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Fire Rescue and Emergency Response:	405,485.1	391,843.7
Disaster Response and Event Support:	3,729.0	882.3
Fire Prevention, Inspection and Enforcement:	19,236.4	18,735.6
Fire Safety Education:	4,476.6	4,465.3
Total Program Budget	<u>432,927.1</u>	<u>415,926.9</u>

41. City Council approve the 2015 recommended service levels for Toronto Fire Services as outlined on pages 19, 21, 25 and 28 of the 2015 Staff Recommended Operating Budget - Fire Services (Analyst Notes) and associated staff complement of 3,156.8 positions.

## Municipal Licensing and Standards

42. City Council approve the 2015 Recommended Operating Budget for Municipal Licensing and Standards of \$50.894 million gross and \$21.075 million net, for the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Animal Care, Control and Sheltering	10,462.9	7,299.7
Business Licensing, Enforcement & Permitting	8,506.1	(14,776.2)
By-Law Enforcement	15,838.9	14,049.9
Property Standards, Inspect. and Compliance	<u>16,086.5</u>	<u>14,501.8</u>
Total Program Budget	<u>50,894.4</u>	<u>21,075.2</u>

43. City Council approve the 2015 recommended service levels for Municipal Licensing and Standards as outlined on pages 18, 22, 26 and 30 of the 2015 Staff Recommended Operating Budget - Municipal Licensing and Standards (Analyst Notes) and associated staff complement of 460.0 positions.

44. City Council approve the 2015 recommended user fee changes for Municipal Licensing and Standards identified in Appendix 7a to the 2015 Staff Recommended Operating Budget - Municipal Licensing and Standards (Analyst Notes) for inclusion in the Municipal Code Chapter 441 - Fees and Charges.

45. City Council request the Executive Director, Municipal Licensing and Standards and the Deputy City Manager and Chief Financial Officer to report to the Budget Committee prior the 2016 Budget process on the findings and budget impact of the Municipal Licensing and Standards comprehensive user fee and revenue review.
46. City Council request the Executive Director, Municipal Licensing and Standards to consult with the Financial Planning Division prior to the 2016 Budget process on the results of the Municipal Standards Officer pilot vehicle project in order to re-evaluate the pilot project and determine any further requirements including adding new vehicles in replacement of the Municipal Standards Officers' pilot vehicles.
47. City Council request the Executive Director, Municipal Licensing and Standards to report to the Licensing and Standards Committee on:
  - a. The planned targeted strategies to be undertaken by Municipal Licensing and Standards including strategies to address community focussed nuisance issues (e.g., conduct in parks and dumping of waste, body rub parlours), and to manage community related issues related to housing (e.g., rooming houses). The report should include a description of the strategies in detail, including where, how and when they will be implemented; and
  - b. How Toronto compares to other cities in terms of number of by-law, investigative and enforcement officers and response rates. The report should also include the expected level of staff/resources needed for Toronto to achieve the response rates of comparable cities.

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

48. City Council approve the 2015 Recommended Operating Budget for Policy, Planning, Finance and Administration of \$22.109 million gross, \$9.757 million net, for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Organizational Effectiveness	1,938.0	670.3
Financial Management	8,172.0	3,984.9
Program Support	8,189.4	1,527.0
Corporate Leadership (DCM)	777.6	777.6
Office of Emergency Management	3,032.0	2,797.0
Total Program Budget	<u>22,108.9</u>	<u>9,756.8</u>

49. City Council approve the 2015 recommended service levels for Policy, Planning, Finance and Administration as outlined on pages 14, 17, 18, 21 and 26 of the 2015 Staff

Recommended Operating Budget - Policy, Planning, Finance and Administration (Analyst Notes), and associated staff complement of 199.4 positions.

### **Toronto Building**

50. City Council approve the 2015 Recommended Operating Budget for Toronto Building of \$50.256 million gross, (\$10.944) million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Building Permission and Information	27,869.9	(5,974.7)
Building Compliance	22,385.8	(4,969.4)
Total Program Budget	<u>50,255.7</u>	<u>(10,944.1)</u>

51. City Council approve the 2015 recommended service levels for Toronto Building as outlined on pages 15, 16 and 20 of the 2015 Staff Recommended Operating Budget - Toronto Building (Analyst Notes) and associated staff complement of 446.0 positions.
52. City Council approve the 2015 recommended user fee changes above the inflationary adjusted rate for Toronto Building identified in Appendix 7a to the 2015 Staff Recommended Operating Budget - Toronto Building (Analyst Notes) for inclusion in the Municipal Code Chapter 441 - Fees and Charges.

### **Transportation Services**

53. City Council approve the 2015 Recommended Operating Budget for Transportation Services of \$346.840 million gross, \$205.275 million net, for the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Permits and Applications	15,808.7	(16,946.6)
Road and Sidewalk Management:	241,755.4	143,436.7
Transportation Safety and Operations	89,275.5	78,784.8
Total Program Budget	<u>346,839.7</u>	<u>205,274.9</u>

54. City Council approve the 2015 recommended service levels for Transportation Services as outlined on pages 19, 23 and 32 of the 2015 Staff Recommended Operating Budget - Transportation Services (Analyst Notes) associated staff complement of 1,109.3 positions;
55. City Council approve the 2015 recommended user fee changes above the inflationary adjusted rate for Transportation Services identified in Appendix 7a to the 2015 Staff Recommended Operating Budget - Transportation Services (Analyst Notes) for inclusion in the Municipal Code Chapter 441 - Fees and Charges.

56. City Council request Transportation Services report to the April 9, 2015 meeting of the Public Works and Infrastructure Committee on with the detailed fees and implementation plan following further consultation regarding the Lane Occupancy Fee and Street Event Fee provisions contained in the 2015 Staff Recommended Operating Budget - Transportation Services (Analyst Notes).

## **INTERNAL SERVICES AND OTHER CITY PROGRAMS**

### **311 Toronto**

57. City Council approve the 2015 Recommended Operating Budget for 311 Toronto of \$18.920 million gross, \$10.591 million net for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
311 Development:	3,713.4	677.1
311 Service Delivery:	13,381.0	8,087.4
311 Information and Business Processing:	1,550.2	1,550.2
311 Performance Reporting:	275.8	275.8
Total Program Budget	<u>18,920.4</u>	<u>10,590.5</u>

58. City Council approve the 2015 recommended service levels for 311 Toronto as outlined on pages 14, 16, 19 and 22 of the 2015 Staff Recommended Operating Budget - 311 Toronto (Analyst Notes), and associated staff complement of 182.0 positions.

### **Facilities Management, Real Estate Services, and Environment and Energy Office**

59. City Council approve the 2015 Recommended Operating Budget for Facilities Management, Real Estate Services, and Environment and Energy Office of \$189.210 million gross, \$65.319 million net for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Facilities Management:	120,662.6	69,779.0
Real Estate:	27,315.8	(27,807.1)
Environment and Energy:	41,232.0	23,347.2
Total Program Budget	<u>189,210.4</u>	<u>65,319.1</u>

60. City Council direct that the confidential information contained in Confidential Attachment 1 to the 2015 Staff Recommended Operating Budget - Facilities Management, Real Estate Services, and Environment and Energy Office (Analyst Notes), remain confidential until the outcome of City Council's decision has been

communicated to Unions and affected staff.

61. City Council approve the 2015 recommended service levels for Facilities Management, Real Estate Services, and Environment and Energy Office as outlined on pages 17, 20, and 23 of the 2015 Staff Recommended Operating Budget - Facilities Management, Real Estate Services, and Environment and Energy Office (Analyst Notes), and associated staff complement of 1,007.5 positions.
62. City Council approve the 2015 recommended user fee changes above the inflationary adjusted rate for Facilities Management, Real Estate Services, and Environment and Energy Office identified in Appendix 7a to the 2015 Staff Recommended Operating Budget - Facilities Management, Real Estate Services, and Environment and Energy (Analyst Notes) for inclusion in the Municipal Code Chapter 441 - Fees and Charges.

### **Fleet Services**

63. City Council approve the 2015 Recommended Operating Budget for Fleet Services of \$50.697 million gross, (\$1.700 million) net for the following services:

<u>Service</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Fleet Management	33,851.4	(496.7)
Fuel Management	16,845.2	(1,203.3)
Total Program Budget	<u>50,696.6</u>	<u>(1,700)</u>

64. City Council approve the 2015 recommended service levels for Fleet Services as outlined on pages 8, 18 and 22 of the 2015 Staff Recommended Operating Budget - Fleet Services (Analyst Notes), and associated staff complement of 176 positions.

### **Information and Technology**

65. City Council approve the 2015 Recommended Operating Budget for Information and Technology of \$119.987 million gross, \$70.745 million net, for the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Business IT Solutions:	42,475.5	21,730.5
Computer and Communications Technology Infrastructure	45,479.7	29,847.8
Enterprise IT Planning and Client Services:	32,032.1	19,166.7
Total Program Budget	<u>119,987.3</u>	<u>70,745.0</u>

66. City Council approve the 2015 recommended service levels for Information and Technology as outlined on pages 18, 22 to 24 and 29 to 31 of the 2015 Staff

Recommended Operating Budget - Information and Technology (Analyst Notes), and associated staff complement of 823 positions.

67. City Council approve the 2015 recommended user fee changes above the inflationary adjusted rate for Information and Technology in Appendix 7a to the 2015 Staff Recommended Operating Budget - Information and Technology (Analyst Notes) for inclusion in the Municipal Code Chapter 441 - Fees and Charges.

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

68. City Council approve the 2015 Recommended Operating Budget for the Office of the Chief Financial Officer of \$16.227 million gross, \$9.446 million net, for the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Finance and Administration:	2,771.9	2,585.6
Corporate Finance:	5,477.0	1,762.3
Financial Planning:	7,977.6	5,097.9
Total Program Budget	<u>16,226.5</u>	<u>9,445.8</u>

69. City Council approve the 2015 recommended service levels for the Office of the Chief Financial Officer as outlined on pages 16-17, 22-26 and 31 of the 2015 Staff Recommended Operating Budget - Office of the Chief Financial Officer (Analyst Notes), and associated staff complement of 114 positions.

### **Office of the Treasurer**

70. City Council approve the 2015 Recommended Operating Budget for the Office of the Treasurer of \$77.283 million gross, \$30.373 million net, for the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Pension, Payroll and Employee Benefits:	16,687.2	11,417.8
Purchasing and Materials Management:	11,330.5	7,483.5
Accounting Services:	13,001.4	10,670.1
Revenue Services:	36,264.1	801.9
Total Program Budget	<u>77,283.2</u>	<u>30,373.3</u>

71. City Council approve the 2015 recommended service levels for the Office of the Treasurer as outlined on pages 18, 23, 28-30 and 34-36 of the 2015 Staff Recommended Operating Budget - Office of the Treasurer (Analyst Notes) and associated staff complement of 737 positions.

72. City Council approve the 2015 recommended user fee changes above the inflationary

adjusted rate for the Office of the Treasurer in Appendix 7a to the 2015 Staff Recommended Operating Budget - Office of the Treasurer (Analyst Notes).

73. City Council approve the 2015 recommended new user fee identified in Appendix 7b and recommended user fee rationalization identified in Appendix 7f to the 2015 Staff Recommended Operating Budget - Office of the Treasurer (Analyst Notes) for inclusion in the Municipal Code Chapter 441 - Fees and Charges.

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

74. City Council approve the 2015 Recommended Operating Budget for the City Manager's Office of \$55.061 million gross, \$46.922 million net, for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Executive Management:	2,979.3	2,979.3
Strategic and Corporate Policy:	4,386.2	3,534.6
Internal Audit:	1,134.4	523.4
Strategic Communications:	6,366.8	4,789.1
Equity, Diversity and Human Rights:	1,811.8	1,809.3
HR Employee and Labour Relations:	7,851.9	6,714.9
HR Employment Services:	11,689.8	9,711.1
HR Organization and Employee Effectiveness:	7,560.9	6,231.1
HR Safe and Healthy Workplaces:	11,280.2	10,629.1
Total Program Budget	<u>55,061.3</u>	<u>46,921.9</u>

75. City Council approve the 2015 recommended service levels for the City Manager's Office as outlined on pages 18, 21, 24, 27, 30, 33, 37, 40 and 44 of the 2015 Staff Recommended Operating Budget - City Manager's Office (Analyst Notes) and associated staff complement of 443.5 positions.
76. City Council request the City Manager, prior to the 2016 Budget process:
  - (1). Report on provincial funding shortfalls to municipal projects and programs including shortfalls to:
    - a. TTC operating and capital projects
    - b. Housing
    - c. Social Assistance
  - (2). Develop and submit for Council's consideration an advocacy campaign for fair and equitable municipal taxation reform based on the findings of this report.

## City Clerk's Office

77. City Council approve the 2015 Recommended Operating Budget for City Clerk's Office of \$50.178 million gross, \$32.763 million net of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Elect Government:	5,269.5	0.0
Make Government Work:	20,271.5	18,023.3
Open Government:	24,636.9	14,739.4
Total Program Budget	<u>50,177.9</u>	<u>32,762.7</u>

78. City Council approve the 2015 recommended service levels for City Clerk's Office as outlined on pages 14, 17 and 20 of the 2015 Staff Recommended Operating Budget - City Clerk's Office (Analyst Notes) and associated staff complement of 415.4 positions.
79. City Council approve the 2015 recommended user fee rate changes related to other adjustments for the City Clerk's Office identified in Appendix 7a as well as discontinued fees identified in Appendix 7c to the 2015 Staff Recommended Operating Budget - City Clerk's Office (Analyst Notes) for inclusion in the Municipal Code Chapter 441 - Fees and Charges.

## Legal Services

80. City Council approve the 2015 Recommended Operating Budget for Legal Services of \$49.609 million gross, \$20.348 million net for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Civil Litigation:	13,547.0	7,968.4
Prosecution:	16,181.2	2,423.0
Solicitor:	19,880.8	9,956.3
Total Program Budget	<u>49,608.9</u>	<u>20,347.7</u>

81. City Council approve the 2015 recommended service level for Legal Services as outlined on page 8 of the 2015 Staff Recommended Operating Budget - Legal Services (Analyst Notes) and associated staff complement of 302.4 positions.
82. City Council direct the City Solicitor to develop service levels for each service and performance measures for each service and activity in time for the 2016 Budget process.



83. City Council approve the 2015 recommended user fee changes above the inflationary adjusted rate for Legal Services identified in Appendix 7a to the 2015 Staff Recommended Operating Budget - Legal Services (Analyst Notes) for inclusion in the Municipal Code Chapter 441 - Fees and Charges.
84. City Council adopt the following change in policy such that City Council will no longer request the City Solicitor to:
  - a. provide services associated with liquor licences, including liquor licence applications; and
  - b. attend Ontario Municipal Board hearings resulting from the appeals of Committee of Adjustment decisions, unless:
    - i. the Chief Planner and Executive Director, City Planning has advised that City Planning staff are willing to support City Council's position; and/or
    - ii. the Chief Planner and Executive Director, City Planning has advised City Council that the decision of the Committee of Adjustment could undermine the City's Official Plan if the City did not attend the Ontario Municipal Board hearing.

### City Council

85. City Council approve the 2015 Recommended Operating Budget for City Council of \$20.815 million gross, \$20.685 million net, of the following service:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
City Council	20,815.0	20,685.0
Total Program Budget	<u>20,815.0</u>	<u>20,685.0</u>

86. City Council approve the 2015 recommended service levels for City Council as outlined on page 7 of the 2015 Staff Recommended Operating Budget - City Council (Analyst Notes) and associated staff complement of 176.0 positions.
87. City Council approve the allocation of \$0.044 million of the Council General Expense Budget to a fund to be used by Councillors for the provision of accessibility services to meet the requirements of the Accessibility for Ontarians with Disabilities Act during meetings or events.
88. City Council approve the amendment to the entitlement related to the meeting of the Accessibility for Ontarians with Disabilities Act (AODA) in the Constituency Services and Office Budget Policy so that use of the \$0.044 million fund in Recommendation 87

above replaces the current entitlement of up to \$0.001 million per Councillor and provides that:

- (1). use of this fund will be based on a first-come first-served basis;
- (2). there is no limit per Councillor; and
- (3). Councillors wishing to use this pooled fund must first contact the City Clerk's Office to ensure that funds are available.

### **Office of the Mayor**

89. City Council approve the 2015 Recommended Operating Budget for the Office of the Mayor of \$2.297 million gross, \$2.297 million net of the following:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Office of the Mayor :	2,297.1	2,297.1
Total Program Budget	<u>2,297.1</u>	<u>2,297.1</u>

90. City Council approve the 2015 recommended staff complement for the Office of the Mayor of 20.0 positions.

### **Accountability Offices:**

91. City Council approve the 2015 Recommended Operating Budget for the Accountability Offices of \$7.850 million gross and \$7.850 million net, composed of the following Offices:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Auditor General's Office	4,716.6	4,716.6
Office of the Integrity Commissioner	338.7	338.7
Office of the Lobbyist Registrar	1,123.9	1,123.9
Office of the Ombudsman	1,670.5	1,670.5
Total Program Budget	<u>7,849.7</u>	<u>7,849.7</u>

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

## AGENCIES

### Arena Boards of Management

93. City Council approve the 2015 Recommended Operating Budget for Arena Boards of Management of \$8.400 million gross, (\$0.007) million net for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
George Bell Arena	669.2	0.0
William H. Bolton Arena	1,138.5	(0.8)
Larry Grossman Forest Hill Memorial Arena	1,150.4	(1.2)
Leaside Memorial Community Gardens	1,936.9	(3.5)
McCormick Playground Arena	725.2	(0.2)
Moss Park Arena	854.3	(0.1)
North Toronto Memorial Arena	988.4	(0.9)
Ted Reeve Arena	937.6	(0.0)
Total Program Budget	<u>8,400.4</u>	<u>(6.8)</u>

94. City Council approve the 2015 Recommended Service Levels for the Arena Boards of Management as outlined on page 7 of the 2015 Staff Recommended Operating Budget - Arena Boards of Management (Analyst Notes), and associated staff complement of 66.6 positions.
95. City Council approve the 2015 recommended market rate user fee changes for Arena Boards of Management identified in Appendix 7 to the 2015 Staff Recommended Operating Budget - Arena Boards of Management (Analyst Notes) for inclusion in the Municipal Code Chapter 441 - Fees and Charges.
96. City Council approve the 2015 recommended new user fees for Leaside Garden and George Bell Arena Boards of Management as identified in Appendix 7b (Recommended New User Fees) to the 2015 Staff Recommended Operating Budget - Arena Boards of Management (Analyst Notes) for addition to the Municipal Code Chapter 441 - Fees and Charges.

### Association of Community Centres

97. City Council approve the 2015 Recommended Operating Budget for the Association of Community Centres of \$7.872 million gross and \$7.474 million net for the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
519 Church Street Community Centre:	1,422.8	1,278.8
Applegrove Community Complex:	368.7	368.7
Cecil Community Centre:	700.6	700.6
Central Eglinton Community Centre:	632.1	632.1
Community Centre 55:	758.9	758.9
Eastview Neighbourhood Community Centre:	547.3	547.3
Harbourfront Community Centre:	1296.9	1296.9
Ralph Thornton Centre:	698.6	659.2
Scadding Court Community Centre:	910.3	910.3
Swansea Town Hall:	535.7	320.8
Total Program Budget	<u>7,871.9</u>	<u>7,473.7</u>

98. City Council approve the 2015 recommended service levels for the Association of Community Centres as outlined on pages 9 of the 2015 Staff Recommended Operating Budget - Association of Community Centres (Analyst Notes) and associated staff complement of 77.9 positions.
99. City Council approve the 2015 recommended user fee changes above the inflationary adjusted rate for Swansea Town Hall identified in Appendix 7a to the 2015 Staff Recommended Operating Budget - Association of Community Centres (Analyst Notes) for inclusion in the Municipal Code Chapter 441 - Fees and Charges.

### **Exhibition Place**

100. City Council approve the 2015 Recommended Operating Budget for Exhibition Place of \$38.131 million gross, (\$0.300) million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Conventions, Conferences and Meetings	4,794.5	0.0
Exhibitions and Events	15,842.0	(9,409.2)
Exhibition Place Asset Management	15,153.7	13,458.2
Exhibition Place Parking Access	<u>2,340.7</u>	<u>(4,349.1)</u>
Total Program Budget	<u>38,130.9</u>	<u>(300.0)</u>

101. City Council approve the 2015 Recommended Service Levels for Exhibition Place as outlined on pages 14,16,18, and 20 of the 2015 Staff Recommended Operating Budget - Exhibition Place (Analyst Notes), and associated staff complement of 395.0 positions.
102. City Council approve the 2015 recommended user fee changes for Exhibition Place

identified in Appendix 7 to the 2015 Staff Recommended Operating Budget - Exhibition Place (Analyst Notes) for inclusion in the Municipal Code Chapter 441 - Fees and Charges.

## **Heritage Toronto**

103. City Council approve the 2015 Recommended Operating Budget for Heritage Toronto of \$0.761 million gross, \$0.312 million net of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Heritage Promotion and Education	484.0	111.5
Heritage Fundraising and Partnership Development	277.3	200.3
Total Program Budget	<u>761.3</u>	<u>311.8</u>

104. City Council approve the 2015 recommended service levels for Heritage Toronto as outlined on pages 10 and 12 of the 2015 Staff Recommended Operating Budget - Heritage Toronto (Analyst Notes) and associated staff complement of 7 positions.

## **Theatres**

105. City Council approve the 2015 Recommended Operating Budget for Theatres of \$23.126 million gross, \$5.148 million net for the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Sony Centre for the Performing Arts	16,274.6	1,637.3
St. Lawrence Centre for the Arts	3,446.8	1,747.9
Toronto Centre for the Arts	3,404.8	1,762.5
Total Program Budget	<u>23,126.2</u>	<u>5,147.7</u>

106. City Council approve the 2015 recommended service levels for Theatres as outlined on page 15 of the 2015 Staff Recommended Operating Budget - Theatres (Analyst Notes) and associated staff complement of 163.1 positions.

107. City Council approve the 2015 recommended market-based user fee changes for St. Lawrence Centre's Jane Mallet Theatre identified in Appendix 7a to the 2015 Staff Recommended Operating Budget - Theatres (Analyst Notes) for inclusion in the Municipal Code Chapter 441 - Fees and Charges.

108. City Council approve the 2015 recommended user fee rationalization for the Toronto Centre's Main Stage Theatre identified in Appendix 7f to the 2015 Staff Recommended

Operating Budget - Theatres (Analyst Notes) for inclusion in the Municipal Code Chapter 441 - Fees and Charges.

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

109. City Council approve the 2015 Recommended Operating Budget for Toronto and Region Conservation Authority of \$40.187 million gross and \$3.456 million net:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
TRCA	40,187.0	8,054.0
Total Program Budget	<u>40,187.0</u>	<u>8,054.0</u>
Less: Toronto Water Contribution		4,598.0
Tax-Supported		<u>3,456.0</u>

### **Toronto Atmospheric Fund**

110. City Council approve the 2015 Recommended Operating Budget for the Toronto Atmospheric Fund of \$2.575 million gross and \$0 million net for the following service:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Toronto Atmospheric Fund	2,575.0	0
Total Program Budget	<u>2,575.0</u>	<u>0</u>

111. City Council approve the 2015 recommended service level for the Toronto Atmospheric Fund as outlined on page 7 of the 2015 Staff Recommended Operating Budget - Toronto Atmospheric Fund (Analyst Notes) and associated staff complement of 8 positions.

### **Toronto Police Service**

112. City Council approve the 2015 Recommended Operating Budget for Toronto Police Service of \$1.150 billion gross and \$952.661 million net, comprised of the following service:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Toronto Police Service	1,149,534.4	952,661.2
Total Program Budget	<u>1,149,534.4</u>	<u>952,661.2</u>

113. City Council confirm the revised Toronto Police Service uniform establishment of 5,462 officers and civilian establishment of 2,218 that was approved by the Toronto

Police Services Board.

114. City Council request the Toronto Police Services Board 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 2016 Budget process.
115. City Council request, as a result of the review of the Lifeguard and School Crossing Guard Programs, Toronto Police Service continue to deliver these functions and that the associated funding be transferred from the City's Non-Program Budget to the Service's Operating Budget as part of the March 31, 2015 First Quarter Variance Report.

**Toronto Police Services Board**

116. City Council approve the 2015 Recommended Operating Budget for Toronto Police Services Board of \$3.066 million gross, \$2.316 million net for the following service:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Toronto Police Service	3,065.8	2,315.8
Total Program Budget	<u>3,065.8</u>	<u>2,315.8</u>

117. City Council approve the Toronto Police Services Board's staff complement of 7 positions.

**Parking Tags Enforcement and Operations**

118. City Council approve the 2015 Recommended Operating Budget for the Parking Tags Enforcement and Operations of \$63.461 million gross, (\$31.808) million net for the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Police Parking Enforcement:	45,604.8	44,120.2
Parking Revenue Processing:	6,494.0	6,494.0
Judicial Processing:	6,362.4	6,362.4
Parking Tag Revenue:	5,000.0	(88,785.4)
Total Program Budget	<u>63,461.2</u>	<u>(31,808.8)</u>

119. City Council approve the 2015 recommended service levels for Parking Tags Enforcement and Operations as outlined on pages 14, 16 and 18 of the 2015 Staff Recommended Operating Budget - Parking Tags Enforcement and Operations (Analyst Notes), and associated staff complement of 394 positions.

## Toronto Public Health

120. City Council approve the 2015 Recommended Operating Budget for Public Health of \$252.198 million gross, \$56.945 million net for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Chronic Diseases and Injuries:	34,359.4	9,566.1
Emergency Preparedness:	3,169.7	763.2
Environmental Health:	23,977.2	5,435.9
Family Health:	98,905.5	16,551.2
Infectious Diseases:	62,984.3	13,476.8
Public Health Foundations:	28,801.9	11,151.3
Total Program Budget	<u>252,198.0</u>	<u>56,944.5</u>

121. City Council approve the 2015 recommended service levels for Toronto Public Health as outlined on pages 18, 19, 26, 30, 31, 35, 36 and 37 of the 2015 Staff Recommended Operating Budget - Toronto Public Health (Analyst Notes) and associated staff complement of 1,874.1 positions
122. City Council request Toronto Public Health work with Financial Planning to update service levels which provide concise language and to provide service levels for the Public Health Foundations service in time for the 2016 Budget process.
123. City Council request that Financial Planning work with the Medical Officer of Health to ensure any annualized cost for the new Day Nursery Immunization program is included in the 2016 Budget.

## Toronto Public Library

124. City Council approve the 2015 Recommended Operating Budget for Toronto Public Library of \$188.446 million gross, \$171.930 million net, for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Library Collections and Borrowing:	71,501.9	65,675.5
Branch and E-Services:	110,070.3	99,619.9
Partnerships, Outreach and Customer Engagement:	6,873.7	6,634.5
Total Program Budget	<u>188,446.0</u>	<u>171,929.9</u>

125. City Council approve the 2015 recommended service levels for Toronto Public Library as outlined on pages 17, 21, 22, 23, 26 and 27 of the 2015 Staff Recommended Capital



Budget - Toronto Public Library (Analyst Notes), and associated staff complement of 1,739.9 positions.

126. City Council request Toronto Public Library to report back on any progress achieved in the cost, terms and conditions to acquire and circulate e-material in time for the 2016 Budget process.

**Toronto Transit Commission (Conventional and Wheel-Trans)**

127. City Council approve the 2015 Recommended Operating Budget for Toronto Transit Commission Conventional Service of \$1.694 billion gross and \$473.931 million net, comprised of the following service:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
TTC Conventional Service	1,694,020.3	473,930.8
Total Program Budget	1,694,020.3	473,930.8

128. City Council approve the 2015 recommended staff complement for Toronto Transit Commission Conventional Service of 13,780 positions.
129. 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, passenger 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 for 2014.
130. City Council request Toronto Transit Commission staff to continue to work with City staff to establish service standards and service levels for both the Toronto Transit Commission Conventional Service and Wheel-Trans Service for 2016.
131. City Council request the Chief Executive Officer, Toronto Transit Commission and the City Manager to continue discussions on partnering with the Province for permanent sustainable funding in order to return the Toronto Transit Commission's provincial funding for Toronto Transit Commission operations to the 50% level of the mid-1990s.
132. City Council approve the 2015 Recommended Operating Budget for Toronto Transit Commission Wheel-Trans Service of \$115.313 million gross and \$108.799 million net, comprised of the following service:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Wheel-Trans	115,313.1	108,798.8
Total Program Budget	115,313.1	108,798.8

133. City Council approve the 2015 recommended staff complement for Toronto Transit Commission Wheel-Trans Service of 562 positions.
134. City Council request the Chief Executive Officer, 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).
135. City Council request the Toronto Transit Commission to continue to work with City staff to develop 2017 and 2018 plan estimates which will include the operating impacts from completed transit expansion projects prior to the 2016 Budget process, including operating costs associated with the Toronto-York Spadina Subway Extension and the PRESTO fare system.

### **Toronto Zoo**

136. City Council approve the 2015 Recommended Operating Budget for Toronto Zoo of \$50.563 million gross, \$11.708 million net, for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Zoo Conservation and Science	17,799.9	15,804.9
Zoo Fundraising and Strategic Partnership	2,890.7	(239.9)
Zoo Visitor Services	29,872.3	(3,857.2)
Total Program Budget	<u>50,562.9</u>	<u>11,707.8</u>

137. City Council approve the 2015 recommended service levels for Toronto Zoo as outlined on pages 15, 16, and 18 of the 2015 Staff Recommended Operating Budget - Toronto Zoo (Analyst Notes) and associated staff complement of 402.5 positions.
138. City Council approve the 2015 recommended user fee changes above the inflationary adjusted rate for Toronto Zoo identified in Appendix 7a as well as user fee technical adjustments identified in Appendix 7b to the 2015 Staff Recommended Operating Budget - Toronto Zoo (Analyst Notes), for inclusion in the Municipal Code Chapter 441 - Fees and Charges.

### **Yonge-Dundas Square**

139. City Council approve the 2015 Recommended Operating Budget for Yonge-Dundas Square of \$2.266 million gross, \$0.393 million net for the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Yonge-Dundas Square:	2,265.6	392.9
Total Program Budget	<u>2,265.6</u>	<u>392.9</u>

140. City Council approve the 2015 Recommended Service Levels for Yonge-Dundas Square as outlined on page 6 of the 2015 Staff Recommended Operating Budget - Yonge-Dundas Square (Analyst Notes), and associated staff complement of 6.5 positions.
141. City Council request the General Manager of Economic Development and Culture to report back in response to "Governance and Policy Framework for Toronto's Public Squares" (Item EX34.6) to the Executive Committee by June 2015.

#### **CAPITAL AND CORPORATE FINANCING/NON-PROGRAM**

142. City Council approve the 2015 Recommended Operating Budget for Capital and Corporate Financing/Non-Program of \$1,358.221 million gross and \$51.955 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	672,454.0	28,602.9	643,851.1
Non-Program Expenditures	636,327.2	165,346.6	470,980.6
Non-Program Revenues	49,440.0	1,112,316.6	(1,062,876.6)
Total Program Budget	<u>1,358,221.2</u>	<u>1,306,266.1</u>	<u>51,955.1</u>

### 2015 City Service Deliverables

On a continuing basis, City services are delivered in a manner that ensures that citizens receive good value for their property taxes, while balancing the need to be fiscally responsible and maintain a high standard of living and quality of life for all residents. This 2015 BC Recommended Tax Supported Operating Budget places emphasis on services that address economic competitiveness, community safety and wellness, transit and transportation and governance and accountability. The 2015 Operating Budget provides funding to:

#### City Programs:

##### Affordable Housing Office

- Provide financial stewardship for \$110 million in Federal/Provincial/City development funds.
- 1,366 new affordable rental and ownership homes under development in 2015.
- \$13 million in Investment in Affordable Housing funding for essential health, safety & accessibility repairs and modifications, benefiting 2,610 lower-income households (including seniors and persons with disabilities) – 167 homeowners and 2,443 tenant households in aging apartment buildings and rooming houses.
- Develop and implement Council approved policies/programs including Housing Opportunities Toronto; Putting People First, and Close the Housing Gap.

##### Children's Services

- Deliver 24,932 child care subsidies.
- Provide 664 contracted child care centres with contracts for fee subsidy.
- Provide 9 home child care agencies with fee contracts for subsidy.
- Provide 68 additional child care centres with contracts for wage subsidy and wage improvement.
- Provide 53 Toronto Early Learning and Child Care Services centres, and 1 home child care agency.
- Support 21 programs for children with special needs.
- Deliver 45 family support programs.
- Deliver 34 summer day programs.
- Deliver 38 After School and Recreation Programs (ARC).

## **Court Services**

- Ensure that wait times for court hearings are within the Provincial average of 7 months by fully utilizing all 30 courtrooms and 10 intake rooms.
- Continue to support Toronto Licensing Tribunal with processing an estimated 200 hearing applications.
- Provide support to City Solicitor staff efforts in the recovery of unpaid fines.
- Process 22% of all Provincial Offences charges filed in Ontario courts.
- Continue to serve approximately 30,000 individuals at public counters and in trial courts and respond to over 10,000 phone calls and 1,700 email enquiries per month.
- Continue to process payments from fines within 24 hours of receipt, with over 240,000 processed annually.
- Co-ordinate over 50,000 language interpreter requests to provide translation to persons requiring service.

## **Economic Development and Culture**

- Continuing commitment to increase spending on the arts in the City of Toronto from \$18 to \$25 per capita over the next three years adding \$4 million increased tax funding, permanently replacing reserve funding, in 2015.
- Partnering with Provincial and Federal governments to successfully deliver PanAm and Parapan Celebration and Showcase events funded from Federal and Provincial Grants and Major Special Events Reserves.
- Serving 30,000 entrepreneurs, prospective entrepreneurs and established micro-business owners via business consultations, business incubation support, and training and workshops via Enterprise Toronto.
- Continuing to provide legislative oversight and professional advice to 80 BIAs, ensuring implementation of effective economic development and streetscape improvement programs.
- Partnering with cultural and community groups in South Etobicoke to deliver a Cultural Hotspot program in that community.
- Implementing and marketing the new branding for the City of Toronto Museums.

## **Long-Term Care Homes & Services**

- Continue the delivery of long-term care services including permanent, convalescent, and short-stay care offered at 10 long-term care homes with 2,641 beds (145 are currently in abeyance due to capital redevelopment at the Kipling Acres long-term care facility).
- Continue to provide 14,010 client days of service for Adult Day Programs offering safe recreation, social and wellness activities for frail seniors.
- Continue to provide Supportive Housing services to approximately 465 seniors who need housekeeping, light meal preparation, personal care, medication reminders and security checks in their own homes.

- Continue to support meals on wheels by preparing 2,400 meals per week for distribution.
- Continue to provide 86,000 client visits per year under the Homemakers and Nurses Services program in support of the "aging at home strategy" by providing light housekeeping, laundry and incidental grocery shopping.

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

- Maintain 1,500 named parks, over 8,000 hectares of parkland and natural areas, 5 golf courses & 693 sports fields.
- Sustain urban forestry of approximately 4.3 million trees; plant 101,500 trees annually, and perform 152,900 tree inspections.
- Offer 16,000 Toronto Island Ferry trips per year for 1.2 million passengers.
- Provide 614,000 hours instructional recreation programs and 436,000 hours leisure recreation programs.
- Support 114,000 Welcome Policy registrations and memberships.
- Operate 135 Community and Recreation Centres, 122 indoor and outdoor pools, 40 arenas with 48 ice pads and 52 outdoor ice rinks.

### **Shelter, Support Housing & Administration**

- Provide 24-hour shelter, street outreach and housing services.
- Provide 1.466 million bed nights of emergency shelter (4,017 per night, 365 days a year) to homeless individuals (an increase of 1.9% compared to the 2014 budget), including the provision of meals and supports to achieve an overall estimated occupancy of 86.9%.
- Provide Social Housing subsidy payments to more than 240 housing providers (including the Toronto Community Housing Corporation), with over 94,000 units of social housing.
- Provide 322,295 bed nights of boarding home service to adults with psychiatric disabilities.
- Administer the Federal and Provincial grants to over 115 community agencies.
- Assist homeless individuals on the street to move into housing through the Streets to Homes Program, with over 4,600 individuals assisted into permanent housing since 2005, with the vast majority remaining in their new homes

### **Social Development Finance & Administration**

- Development of a poverty reduction strategy and implementation plan that will focus on actions that can be implemented by the City and its agencies and partners.
- Policy development and initiative implementation in areas such as Quality Job Assessment/Living Wage, Human Trafficking, Transit Fare Equity, Social Procurement Policy, Youth Equity Strategy, Gender based violence and implementation of the Toronto Seniors Strategy and Toronto Newcomer Strategy.

- Management of \$1.69 billion in subsidy payments from various provincial ministries and federal departments for all cost shared programs.
- Provision of 338 grants to be 286 organizations.
- Quarterly Social Development Dashboard neighbourhood monitoring tool.
- Development and enablement of 50 building condition assessments and action plans in the Tower Renewal program.
- Support to the Pan Am/ Parapan Games through the creation of five community celebration sites as part of the Torch Relay.
- Partnership training to 465 City staff.

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

- Manage an average monthly caseload of 93,500.
- Process 55,000 applications for OW and manage the ongoing eligibility for financial assistance for 172,500 families and singles.
- Ensure high quality employment service plans are in place for all clients.
- Assist 30,000 unemployed City residents find and/or sustain employment.
- Provide consultation and support for 260,000 visits to Employment Centres (EC) across the City.
- Manage the Housing Stabilization Fund (HSF) to meet the emergency housing need of Torontonians on social assistance, including streamlining the process for ODSP recipients.
- Provide medical benefits to eligible social assistance and low income Toronto residents.
- Continue to advance the City's Workforce Development Strategy, including:
  - The development of a Youth Employment Strategy.
  - Expanding the Partnership to Advance Youth Employment (PAYE).
  - Supporting the employment objectives of other key City strategies such as the Seniors Strategy, Newcomer Strategy and the Youth Equity Strategy.
- Transform TESS' service delivery model to better support OW clients transition to employment, improve service and realize operational efficiencies.
- Implement human services integration strategies that will streamline service and achieve efficiencies.
- Support local and City-wide initiatives that promote workforce development, including establishing and executing employment plans (i.e. Alexandra Park, Metrolinx), establishing joint employment service delivery and planning initiatives with Economic Development & Culture and Social Development, Finance & Administration Divisions and developing responsive local employment plans in each office/district.
- Establish a risk management framework as a basis for ensuring the appropriate stewardship of financial benefits and employment services delivered by the division.
- Identify opportunities for increased business and administrative efficiencies in conjunction with relevant City and Cluster and corporate priorities.
- Leverage opportunities to increase online channels of access, including social media, to effectively serve customers.

### **Toronto Paramedic Services**

- Provide 24-hour emergency medical response for the City of Toronto from 45 ambulance stations located across the City.
- Targeted response times to life-threatening emergency calls within 8:59 minutes 68% of the time.
- Provide an estimated 220,603 emergency patient transports in 2015, an estimated increase of 5% over the 210,098 emergency patient transports in 2014.
- Maintain and provide oversight for approximately 1,495 Automatic External Defibrillators in 2015.
- In partnership with Toronto Employment & Social Services, train a class of qualified individuals from diverse communities as Primary Care Paramedics, preparing them for the Ministry of Health and Long-Term Care exam, which qualifies them to work as Paramedics in Ontario.

### **City Planning**

- 80 percent of development within targeted areas.
- 50 percent of approved residential units within 500 meters of higher order transit.
- 18 City Building Studies.

### **Fire Services**

- Provide 24-hour emergency response for the City of Toronto from 83 fire stations located across the City.
- Replace 21 emergency response vehicles in 2015.
- Respond to approximately 112,000 emergency incidents resulting in approximately 290,000 vehicle responses.
- Respond to 26,600 fire alarms and over 11,000 fires.
- Respond to 52,000 medical emergencies and over 12,500 vehicle incidents and rescues.
- Train and equip HUSAR and CBRN teams to be ready to respond to major disasters.
- Host over 1,900 public education forums to promote fire safety.
- Inspect 79,000 new, existing and rehabilitated buildings.

### **Municipal Licensing & Standards**

- MLS has 12 district offices including Licensing, Investigation and Animal Services (including 4 animal shelters) across the City and a complement of 460 staff;
- MLS has 1 CHIP Truck for animal Radio Frequency Identification (RFID) and licensing; and will be adding a mobile spay/neuter vehicle in 2015. 145 vehicles are also used for inspection and enforcement.
- For 2015, MLS is projecting to:
  - Issue 100,000 dog and cat licenses, with an 85% renewal rate and 65% completed online;



- Conduct 75,000 Property Standards inspections with 80% conducted in 5 days;
- Issue 50,000 Business, Trade & Taxi licenses and permits;
- Conduct 89,000 By-Law Enforcement inspections including, Waste, Parks, Animal and Licensing.

### **Policy, Planning, Finance & Administration**

- Provided payroll time entry for over 6,000 Cluster B employees.
- Processed \$180 million in accounts receivable, over \$487 million in accounts payable transactions and more than 21,600 purchase orders, DPOs, CROs and blanket contracts.
- Conducted over 86 public consultation events for Cluster B Programs annually.
- Activated Emergency Operations Centre two times.
- Activated Office of Emergency Management Stand-by Coordinator 45 times.
- Issued 32,300 personal preparedness pamphlets to the public, City Divisions and Civic Centres across Toronto.
- Responded to 24 request for personal preparedness presentations to the members of the public
- Coordinated more than \$1 billion of annual capital expenditures within the City's right-of-way, delivered by over 20 asset owners and involving nearly 4,000 locations.

### **Engineering and Construction Services**

- Targeting the delivery of \$557 million in capital projects with the expectation that this will grow to \$781 million by 2017.
- Roll-out the next phase of the re-structuring strategy to maximize its ability to effectively deliver engineering services.
- Proactively manage construction-related disruption, including traffic disruption, at the project planning stage and during construction.
- Increase delivery of construction projects in support of the City's Basement Flooding Protection Program in line with Council-approved expansion of the program.

### **Toronto Building**

- Provide 1,600 preliminary reviews of project documents to identify areas of non-compliance with applicable laws or requirement for approvals related to other applicable laws.
- Issue 42,000 building permits for demolition, construction and renovation of buildings.
- Conduct 110,000 mandatory building inspections for new building construction and demolition of buildings.
- Investigate 1,200 building related requests (complaints) and resolve issues or take appropriate enforcement action.

### **Transportation Services**

- 5,600 km of roads, 8,000 km of sidewalks, 130 km of expressway, 2,284 traffic control signals and 842 km of cycle network (cycle tracks, bike lanes, trails and signed routes).

- Enhanced levels of service beginning in the 2015/16 winter season for high pedestrian volume sidewalks, bus stops, windrows, etc.
- Implement strategies to minimize lane closures due to construction through accelerated schedules, improved coordination, more stringent permit timelines and enforcement.
- Begin the Ditch Rehabilitation & Culvert Reconstruction Program to maintain the culverts in a state of good repair, so that planned/scheduled maintenance can be done, avoiding costly emergency repairs.
- Accelerate the implementation of planned cycling infrastructure.
- Prepare the tender packages and award approximately 50 new winter maintenance contracts for the seven-year term (2015-2022) incorporating approved levels of service.

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

- Manage and conclude post-election processes as required by legislation.
- Review election systems and processes to modernize election delivery.
- Maintain state of readiness to conduct elections.
- Support the successful transition into the new term of Council.
- Maintain FOI compliance rate and increase public access to information.

### **Legal Services**

- Conduct arbitrations and mediations, pre-trials, tribunal hearings, court, hearings of necessity and discoveries.
- Attend Committee/Community Councils and City Council meetings.
- Prosecute a wide range of City by-laws and Provincial statute violations, including:
  - Sewer pollution, tree destruction, parking offences, fire code and building violations, and zoning.
  - Inspector training and agreement negotiations relating to Provincial offences.
- Provide strategic and legal advice in the following practice areas:
  - Municipal Law: Provide expert legal advice and opinions related to issues within City operations and corporate initiatives including negotiating and drafting contracts.
  - Planning and Tribunal Law: Provide advice to City Council and staff on the use and development of land and policy related matters.
  - Real Estate Law: Provide assistance and advice on a wide-range of diverse and sophisticated real estate transactions relating to the City's property interests.
  - Employment Law: Provide assistance and legal advice to the City and its Agencies, Boards and Commissions relating to Employment law and issues arising from collective agreements between the City and its unions.
- Represent and defend the City of Toronto at all levels of courts and tribunals which include the Ontario Municipal Board, the Alcohol and Gaming Commission, the Labour Relations Board, the Human Rights Tribunal and the Workplace Safety and the Insurance Appeals Tribunal.

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

- Provide leadership, direction and accountability on the development and delivery of quality, responsible and cost effective policies, programs and services by members of the Toronto Public Service to the residents and businesses of Toronto.
- Develop and implement internal and external communications, media relations and issues management plans for all corporate, Divisional and partnership initiatives.
- Provide expert advice and support to the City's operating Divisions faced with downsizing, reorganizing and program review challenges in a complex, unionized environment through collective agreement and policy interpretation, partnering with Divisions, expanding the training program to include additional corporate and custom intact training, and liaising with the respective union representatives.

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

- Recommend a new planning and budgeting process for the City of Toronto that establishes a multi-year plan of Council's priorities with an affordable framework.
- Deliver the first budget for the new term of Council.
- Pilot a Participatory Budget Process in conjunction with the City Manager's office.
- Provide financial advice on and review an estimated 1,700 reports to Standing Committees and Council for financial application.
- Provide oversight and quality assurance of financial and administrative controls to promote compliance with corporate policies and procedures.
- Deliver a Multi-Year Operating Budget and Plan that sets priorities and is service-based, balanced and sustainable.
- Deliver a 10-Year Capital Budget and Plan within the affordability guidelines of the City that addresses priorities and reduces the backlog of State of Good Repair.
- Provide consulting, project management and coordination to improve planning and promote continuous improvement within the cycle set by the DCM/CFO.
- Continue the Shared Services project to streamline and re-engineer service delivery processes that will reduce the cost structure and maximize non-tax revenue sources.
- Support the City's capital works program by issuing debentures and monetizing assets as necessary.
- Invest the City's funds to ensure that the investment earnings budget is achieved.
- Insure \$15.0 billion worth of property and process up to 7,000 insurance claims including managing the defense of up to 2,500 legal claims.

### **Office of the Treasurer**

- Implement the Employee Self-Service platform and roll-out to unionized employees, implement Manager Self-Service functionality and automate Employee Self Service life cycle functionality.
- Participate in strategic bargaining discussions and prepare proposals and costing for collective bargaining with the Toronto Professional Firefighters' Association, Toronto Police Association, and CUPE Local 79 and TCEU, Local 416.

- Monitor employee benefits and trends in order to recommend changes to the plan design to ensure on-going financial sustainability.
- Implement a Preferred Provider Network of pharmacists who have agreed to terms and conditions satisfactory to the City, which will assist in reducing the administrative costs associated with dispensing drugs.
- Continue to enhance the City's purchasing process by the continued investigation of e-procurement opportunities and implement recommended solutions resulting from the planning and scoping initiative.
- Support the sustainment, improvement and protection of the integrity of the City's financial and payroll system (SAP), including testing, training, user support, and system upgrades.
- In partnership with Toronto Water, continue the implementation of the City's Water Meter Replacement and Automated Meter Reading Program.

### **Facilities, Real Estate, Environment & Energy**

- Maintain City facilities in a clean, safe, and accessible manner as per Council approved maintenance standards.
- Ensure the City's property portfolio is optimal and meets program requirements.
- Monitor and promote the use of standard facility protocols under the Facilities Maintenance Standards within City programs.
- Conduct building conditions assessments on 20% of the building stock.
- Acquire properties within the timeframes established and within 10% of appraised value.
- Identify properties surplus and dispose them at 90% or better of appraised value.
- Maximize lease revenues by negotiating optimal leasing arrangements.
- Reduce energy demand and greenhouse gases and increase use of renewable energy technologies and clean energy generation.

### **311 Toronto**

- Continue to operate 24 hours a day, 7 days a week to provide reliable access to non-emergency City services to all residents and businesses in over 180 languages.
- Answer 80% of calls received within 75 seconds.
- Complete 70% of contacts at first point of contact and transferring less than 30% of all contacts to other Programs and Agencies.
- Log and track 100% of all 311 initiated complaints and all service requests.
- Ensure 100% of the information by Program is posted to the 311 Knowledge base in a timely accurate manner.
- Enhance the use of speech analytics to drive efficiencies and increase customer satisfaction.

### **Fleet Services**

- Provide Fleet management for the acquisition and disposal of vehicles and equipment based on lifecycle replacements, the maintenance services of approximately 5,200 vehicles and equipment, training and licensing drivers and operators of City vehicles and equipment to ensure compliance with safety standards, and managing fuel operations.

- Maintain non-scheduled repairs at 40% of the total vehicle repairs to reduce downtime.
- Continue participation in the fuel-hedging program in effort to reduce fuel costs and to minimize the impact of fluctuating fuel market prices.
- Provide the ongoing development of staff by increasing training opportunities while upgrading and enhancing required garage tools and diagnostic equipment.
- Providing innovative solutions that integrates the Fleet and Fuel management systems to achieve secure fueling operations, while providing online, real time reporting on fuel usage and meter readings that will enhance Fleet Services' ability to cost-effectively manage the City's vehicles and equipment for their clients.

### **Information & Technology**

- Enhance City Programs and Services in partnership with City divisions through the delivery of application development, enhancement, maintenance and support for over 800 enterprise and division business applications.
- Deliver effective Client Support to over 23,000 City employees through City IT service desk, deskside technical and business application support.
- Implement IT business process improvement initiatives to address client support and service requests, to realize customer service improvements and internal efficiencies.
- Maintain State of Good Repair for IT infrastructure including management and support of data centres and the over 1200 servers and storage devices, 21,000 desktop/notebook computers, 3,500 printers/multi-function devices, and 24,000 phones and 14,000 wireless devices. In alignment to corporate strategic directions, manage an IT Portfolio Integrated Plan to direct IT investment decision-making and capital planning.
- Implement enhanced IT Portfolio and Performance monitoring including dashboards to improve decision-making and IT investment planning.
- Implement managed print services corporately to rationalize print devices and realize efficiencies.
- Undertake further review of IT directions from City Shared Service study in partnership with City division partners and ABCs and complete Assessment and Recommendations.

### **Agencies:**

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

- Operate 11 ice rinks, including 9 large rinks and 2 small rinks:
  - 46,121 hours of available ice time, comprising of 25,590 hours of prime time ice and 20,531 hours of daytime ice.
- Provide ice rentals and various recreational ice programs for eligible community groups and organizations.
- Particular consideration is given to addressing the needs of the local community.

### **Association of Community Centres**

- Leverage alternative funding to provide programs, services and community activities not funded through core City funding at the 519 Church Street Community Centre.
- 519 will be host and trustee of Pride House Toronto initiative, a collaborative of 15 organizations working together to ensure the 2015 Pan/ParaPan American Games are the most LGBTQ-inclusive multi-sport games in history.
- Respond to the implementation of Full Day Kindergarten (FDK) at the local school by adjusting services at Applegrove as well as provide programming from pre-natal to older adults.
- Provide valuable support to the community at Community Centre 55 including 300 children in daycare and weekly summer camps, 56 summer jobs, 30 events and programs and food and toys for 1000 families at Christmas.
- Increase engagement at Central Eglinton Community Centre with community leaders and businesses to expand fundraising potential.
- Provide programming and support to 26,700 individuals through approximately 76,695 service encounters and leverage the assistance of 440 volunteers, contributing 19,755 hours of their time at Cecil Community Centre.
- Provide community programming and support to over 11,000 individuals through 268,000 service encounters, leveraging the assistance of over 300 volunteers contributing over 23,500 volunteer hours at Eastview Neighbourhood Community Centre.
- Respond to influx of population resulting in new service demands at Harbourfront Community Centre which is estimated to increase by 5%.
- Increase funding for program activities by 15% at Ralph Thornton Centre to expand and stabilize program funding.
- Increase engagement at Scadding Court Community Centre to provide services to vulnerable women in the community by addressing the root causes of poverty, with a focus on community economic development.
- Increase the usage of the Swansea Town Hall facility by 10% to replace loss of revenue resulting from the closure of the Swansea Nursery School facility in 2014.
- Generate over \$8.8 million of Community Centre Funding from fundraising/donations, productive enterprises and grants.

### **Exhibition Place**

- Provide Exhibition Place as the largest venue to host the 2015 Pan Am Games.
- Maintain the Direct Energy Centre as a leading venue for trade and consumer shows.
- Maintain the 192-acre site with space for public celebrations and events including meeting rooms, exhibit space and a Class A ballroom.

### **Toronto Police Service**

- Provide 5,275 Officers delivering police services in partnership with our communities.

- Focus on child and youth safety, violence against women, people with distinct needs, organized crime and gangs and pedestrian and traffic safety.
- Provide security for 263 Provincial courtrooms within the City.
- Support the Service with 1,468 cars, 40 motorcycles, 24 boats, 26 horses and 471 other equipment including bicycles and trailers.
- Train 3 new recruitment classes of 42 officers in April, 74 in August and 144 in December 2015.

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

- The Parking Enforcement Unit ensures the safe and orderly flow of traffic and regulates parking by enforcing the Parking By-laws through the issuance of parking tickets to illegally parked vehicles and the training of Municipal Law Enforcement Officers (MLEO's) who are empowered to issue parking tickets on private and municipal properties.
- Revenue Services is responsible for the processing and collection of fines for all parking tickets issued in the City of Toronto.
- Court Services schedules and supports Part II (Parking Ticket) Trials of the Provincial Offences Act. This includes the receipt and file maintenance of all parking infraction trial requests that are delivered to court for adjudication purposes and managing default convictions.
- Parking Ticket Revenues are included in the Non-Program Revenue Budget to track revenues generated by parking tickets issued in order to support parking by-law initiatives and other related City programs.

### **Toronto Public Health**

- Provide 60,000 client visits to sexual health clinics with a 2-3 week wait time for new clients.
- Inspect 32,000 food premises; receive and respond within 24 hours to reports of suspected and confirmed food-borne illnesses or outbreaks, unsafe food handling practices, food recalls, adulteration, consumer complaints and food-related issues.
- Provide menu analysis, nutrition education and/or food skills/literacy training to 60% of municipally funded Student Nutrition Programs in the 2014/2015 school year.
- Reach 60% (~217,000) of children/youth in Toronto schools with CDIP initiatives building positive health behaviours.
- Respond to approximately 34,000 cases of reportable/communicable diseases and to approximately 9,500 cases and contacts of reportable/communicable diseases and to all outbreaks of communicable diseases.

### **Toronto Public Library**

- Develop and maintain a collection of 11.2 million items in a variety of languages, reading levels and formats including print, audio visual and e-content to promote accessibility and respond to community needs.

- Maintain approximately 266,288 open hours per year at 100 branches to support 19.9 million in-person visits, 6.6 million workstation users and 2.8 million wireless sessions with expanded access to technology in library branches.
- Provide virtual library services to support over 26.7 million virtual visits; including collections, programs and access to user accounts with new self-service features including online fines payment, and access to e-collections.
- Develop and deliver a suite of library programs to support literacy, lifelong learning and access to culture with emphasis on literacy for children and for youth.
- Engage public through consultation on capital projects and begin the development of a new strategic plan by the Library Board.

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

- Deliver and manage public use programs and facilities at 9 Conservation Areas used by over 510,000 visitors and at Black Creek Pioneer Village used by over 150,000 visitors.
- Protect, manage and restore water in 9 watersheds and land resources on 44,000 acres (of which 12,000 acres are in Toronto) and encourage environmentally friendly practices and development progress on the Waterfront projects.
- Deliver Conservation Education programs at Kortright and 3 Field Centres with the aim to influence the public's stewardship of water and land resources.
- Deliver administrative services and support, strategic leadership, executive direction and decision making to meet regulatory compliance and organizational and governance requirements of the TRCA funding partners.

### **Toronto Transit Commission**

- Operate 129 trains, 250 streetcars and 1,869 buses to transport 545 million riders with a staff of 5,596 operators.
- Provide transit service that spans 238.5 million kilometers and 9 million hours.
- Operate 206 accessible buses to transport 3.2 million riders with a staff of 353 operators.
- Carry 180,000 more Wheel-Trans passengers, including 1,031,400 bus trips, 65,000 community bus trips, 1,143,900 trips by accessible taxi, and 1,005,400 sedan taxi trips.

### **Toronto Zoo**

- Promote the third Year of the Panda Exhibit in 2015.
- Provide the Tundra Air Zipline as a new attraction to provide planned net revenue of \$ 0.132 million.
- Introduce the new Giraffe House, providing year-round viewing.
- Continue collaboration efforts with the new Rouge National Urban Park.



## **Yonge-Dundas Square**

- Accommodate approximately 300 events each year including third-party and self-programmed events:
  - 88% are third party public events year-round.
  - 12% are self-programmed events during the spring, summer and fall.
- Create a unique focal point in the downtown core to promote economic development activities and to contribute to the cultural vitality of the community.
- Set aside days for the square to be a piazza.
- Maintain the Square with a 2015 target of overall Yonge-Dundas Square event attendance at 1,060,000.