

## Summary of New & Enhanced Items - Motion 3 by Councillor Crawford Compared to Budget Launch List in Appendix 2

Program (in '000s)	2016									2017 Annualization			2018 Annualization		
	List at Budget Launch			Changes to List Presented at Budget Launch			Included in Councillor Crawford's Motion			Gross	Net	Pos	Gross	Net	Pos
	Gross	Net	Pos	Gross	Net	Pos	Gross \$	Net \$	Positions						
<b>Council Directed</b>															
<b>Economic Development &amp; Culture - Arts &amp; Culture \$25/capita phase-in</b>															
Addition of Coordinator of Volunteers	57	57	1.0				57	57	1.0	21	21		3	3	
Cultural Hotspot	122	122	1.0				122	122	1.0	28	28		3	3	
Design Exchange Annual Operating Contribution	200	200					200	200							
Doors Open Program Enhancement	150	150					150	150							
Film & Entertainment Staff Office/Equipment	103	103					103	103		(103)	(103)				
Increase to Major Cultural Organization Program	600	600		75	75		675	675							
Increase to Toronto Arts Council Grant Program	2,000	2,000					2,000	2,000							
Local Arts Service Organizations Grant	300	300		72	72		372	372							
Museum Revitalization 2016	240	240	3.0				240	240	3.0	104	104		5	5	
Nuit Blanche Program Enhancement	230	230		(75)	(75)		155	155							
Photo Laureate	10	10					10	10							
Public Art Conservation	75	75					75	75							
Royal Agricultural Winter Fair	30	30					30	30							
Toronto Music Garden	13	13					13	13							
Zion Church Cultural Centre	72	72	1.0	(72)	(72)	(1.0)				28	28		3	3	
Film Office Enhancements	275	275	2.0				275	275	2.0	47	47		6	6	
Music Support & Enhancements	157	157	1.0				157	157	1.0	22	22		3	3	
Major Festival Support	50	50	1.0				50	50	1.0	18	18		2	2	
Nathan Phillips Square Cultural Program Enhancements	317	317		(100)	(100)		217	217							
Toronto Arts Council Administration				100	100		100	100							
<b>Economic Development &amp; Culture Total</b>	<b>5,000</b>	<b>5,000</b>	<b>10.0</b>	<b>(0)</b>	<b>(0)</b>	<b>(1.0)</b>	<b>5,000</b>	<b>5,000</b>	<b>9.0</b>	<b>165</b>	<b>165</b>		<b>25</b>	<b>25</b>	
<b>Parks, Forestry &amp; Recreation</b>															
Family Day Recreation Centre Operations	250	250	5.0				250	250	5.0						
<b>Parks, Forestry &amp; Recreation Total</b>	<b>250</b>	<b>250</b>	<b>5.0</b>				<b>250</b>	<b>250</b>	<b>5.0</b>						
<b>Toronto Paramedic Services</b>															
Add 2 Superintendent Operations	164	164	2.0				164	164	2.0	136	54		(67)		
Add 57 New Paramedic Positions	3,064	3,064	57.0				3,064	3,064	57.0	3,090	1,558		(1,303)		
<b>Toronto Paramedic Services Total</b>	<b>3,228</b>	<b>3,228</b>	<b>59.0</b>				<b>3,228</b>	<b>3,228</b>	<b>59.0</b>	<b>3,226</b>	<b>1,612</b>		<b>(1,370)</b>		
<b>Engineering &amp; Construction Services</b>															
11 IMC's for easing traffic disruption	1,095		11.0				1,095		11.0	36			37		
<b>Engineering &amp; Construction Services Total</b>	<b>1,095</b>		<b>11.0</b>				<b>1,095</b>		<b>11.0</b>	<b>36</b>			<b>37</b>		
<b>Fire Services</b>															
Add Fire Prevention and Public Education Staff	693	693	17.0				693	693	17.0	2,809	2,809	17.0	1,906	1,906	16.0
<b>Fire Services Total</b>	<b>693</b>	<b>693</b>	<b>17.0</b>				<b>693</b>	<b>693</b>	<b>17.0</b>	<b>2,809</b>	<b>2,809</b>	<b>17.0</b>	<b>1,906</b>	<b>1,906</b>	<b>16.0</b>
<b>Transportation Services</b>															

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	List at Budget Launch			Changes to List Presented at Budget Launch			Included in Councillor Crawford's Motion								
	Gross	Net	Pos	Gross	Net	Pos	Gross \$	Net \$	Positions	Gross	Net	Pos	Gross	Net	Pos
30 Km/h Speed Limit Implementation	400	0	4.0				400	0	4.0	(400)		(4.0)			
<b>Transportation Services Total</b>	<b>400</b>	<b>0</b>	<b>4.0</b>				<b>400</b>	<b>0</b>	<b>4.0</b>	<b>(400)</b>		<b>(4.0)</b>			
<b>Council Directed Total</b>	<b>10,666</b>	<b>9,171</b>	<b>106.0</b>	<b>(0)</b>	<b>(0)</b>	<b>(1.0)</b>	<b>10,666</b>	<b>9,171</b>	<b>105.0</b>	<b>5,837</b>	<b>4,587</b>	<b>13.0</b>	<b>1,968</b>	<b>561</b>	<b>16.0</b>
<b>Poverty Reduction</b>															
<b>Long Term Care Homes &amp; Services</b>															
Expansion of the Homemakers and Nurses Services (HMNS) Program	750	150					750	150							
<b>Long Term Care Homes &amp; Services Total</b>	<b>750</b>	<b>150</b>					<b>750</b>	<b>150</b>							
<b>Parks, Forestry &amp; Recreation</b>															
Youth Spaces Expansion - Phase 3	446	446	8.4	(297)	(297)	(5.6)	149	149	2.8	49	49	1.0	60	60	
<b>Parks, Forestry &amp; Recreation Total</b>	<b>446</b>	<b>446</b>	<b>8.4</b>	<b>(297)</b>	<b>(297)</b>	<b>(5.6)</b>	<b>149</b>	<b>149</b>	<b>2.8</b>	<b>49</b>	<b>49</b>	<b>1.0</b>	<b>60</b>	<b>60</b>	
<b>Shelter, Support &amp; Housing Administration</b>															
Enhanced Cold Weather Drop-in service	416	416					416	416							
Purchase of Service Rate Increases	1,124	1,124					1,124	1,124							
Housing First Pilot Program															
<b>Shelter, Support &amp; Housing Administration Total</b>	<b>1,540</b>	<b>1,540</b>					<b>1,540</b>	<b>1,540</b>							
<b>Social Development, Finance &amp; Administration</b>															
Social Procurement - Cost Share with Purchasing	33	33					33	33		12	12				
Toronto Youth Employment Program	633	633	6.0				633	633	6.0						
<b>Social Development, Finance &amp; Administration Total</b>	<b>665</b>	<b>665</b>	<b>6.0</b>				<b>665</b>	<b>665</b>	<b>6.0</b>	<b>12</b>	<b>12</b>				
<b>Toronto Employment &amp; Social Services</b>															
Employment Program for Single Parents	300	300					300	300							
<b>Toronto Employment &amp; Social Services Total</b>	<b>300</b>	<b>300</b>					<b>300</b>	<b>300</b>							
<b>Office of the Treasurer</b>															
Support for the Social Procurement initiative	65	33	1.0				65	33	1.0	25	12		3	1	
<b>Office of the Treasurer Total</b>	<b>65</b>	<b>33</b>	<b>1.0</b>				<b>65</b>	<b>33</b>	<b>1.0</b>	<b>25</b>	<b>12</b>		<b>3</b>	<b>1</b>	
<b>Toronto Public Health</b>															
Toronto Urban Health Fund Budget Enhancement Year 2	150	38					150	38							
Student Nutrition Toronto Strengthen Current Programs	642	642					642	642							
Student Nutrition Toronto: Expansion to New Sites	853	853					853	853							
Student Nutrition Toronto - Cost of Food Inflation	109	109		(109)	(109)					300	300		377	377	
Toronto Urban Health Fund - Inflationary Increase	57	14		(57)	(14)					61	15		65	16	
<b>Toronto Public Health Total</b>	<b>1,810</b>	<b>1,655</b>		<b>(166)</b>	<b>(123)</b>		<b>1,645</b>	<b>1,532</b>		<b>361</b>	<b>315</b>		<b>442</b>	<b>393</b>	
<b>Toronto Public Library</b>															
Sunday open hours enhancement 1 - full year at 8 branches	263	263					263	263							

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	Gross	Net	Pos	Gross	Net	Pos	Gross \$	Net \$	Positions						
Sunday open hours enhancement 2 - 6 new locations	294	294					294	294							
Youth Hubs - 2nd year	200	200	2.0				200	200	2.0						
Internet Wi-Fi hotspot lending	100	100					100	100							
Digital Innovation Hub	100	100	1.0				100	100	1.0	38	38				
<b>Toronto Public Library Total</b>	<b>958</b>	<b>958</b>	<b>3.0</b>				<b>958</b>	<b>958</b>	<b>3.0</b>	<b>38</b>	<b>38</b>				
<b>Poverty Reduction Total</b>	<b>6,535</b>	<b>5,747</b>	<b>18.4</b>	<b>(463)</b>	<b>(420)</b>	<b>(5.6)</b>	<b>6,072</b>	<b>5,327</b>	<b>12.8</b>	<b>485</b>	<b>427</b>	<b>1.0</b>	<b>505</b>	<b>455</b>	
<b>Referred to the Budget Process</b>															
<b>Municipal Licensing and Standards</b>															
Wildlife Centre	6,750	6,750		(6,750)	(6,750)					(5,985)	(5,985)		15	15	
<b>Municipal Licensing &amp; Standards Total</b>	<b>6,750</b>	<b>6,750</b>		<b>(6,750)</b>	<b>(6,750)</b>					<b>(5,985)</b>	<b>(5,985)</b>		<b>15</b>	<b>15</b>	
<b>City Manager's Office</b>															
Participatory Budgeting	171	171	1.0	(33)	(33)		138	138	1.0	34					
<b>City Manager's Office Total</b>	<b>171</b>	<b>171</b>	<b>1.0</b>	<b>(33)</b>	<b>(33)</b>		<b>138</b>	<b>138</b>	<b>1.0</b>	<b>34</b>					
<b>Toronto Transit Commission</b>															
Proof of Payment Fare Inspection - Deferral from 2015	1,651	1,651	20.0				1,651	1,651	20.0						
<b>Toronto Transit Commission Total</b>	<b>1,651</b>	<b>1,651</b>	<b>20.0</b>				<b>1,651</b>	<b>1,651</b>	<b>20.0</b>						
<b>Referred to the Budget Process Total</b>	<b>8,572</b>	<b>8,572</b>	<b>21.0</b>	<b>(6,783)</b>	<b>(6,783)</b>		<b>1,789</b>	<b>1,789</b>	<b>21.0</b>	<b>(5,951)</b>	<b>(5,985)</b>		<b>15</b>	<b>15</b>	
<b>Service Level Changes Requested by Parks &amp; Environment Committee:</b>															
<b>Parks, Forestry &amp; Recreation</b>															
Daily Grooming of 11 swimming beaches	736	736	4.0	(736)	(736)	(4.0)									
Horticulture Bed Rejuvenation on a Five Year Cycle	4,995	4,995	44.3	(4,995)	(4,995)	(44.3)									
Parks Plan - Enhanced Maintenance & Quality Management	177	177	2.1				177	177	2.1	64	64	0.3	304	304	3.4
Parks Plan - Horticulture	291	291	3.6				291	291	3.6	328	328	4.3	276	276	1.8
Parks Plan - Improve Natural Environment Trails	160	160	1.6	(160)	(160)	(1.6)				279	279	3.0	135	135	1.0
Parks Plan - Parks Ranger Program	557	557	4.7	(557)	(557)	(4.7)				951	951	9.3	37	37	
Increased Staffing for Invasive Species Protection	1,261	1,261	18.3	(1,261)	(1,261)	(18.3)				359	359		8	8	
Enhanced Winter Maintenance for Parks Path	423	423	3.6	(423)	(423)	(3.6)				509	509	5.2			
Inspections and Debris Removal From Ravines and Watercourses	624	624	9.0	(624)	(624)	(9.0)				186	186				
Committee of Adjustment Review Enhancement	292	292	4.0	(292)	(292)	(4.0)				68	68		11	11	
Original Tree Canopy Goal Timelines	1,664	1,664	20.7			(20.7)	1,664	1,664		381	381	0.3	49	49	
Hydro Corridor Agreements	110	110					110	110		2	2		2	2	
<b>Parks, Forestry &amp; Recreation Total</b>	<b>11,289</b>	<b>11,289</b>	<b>115.8</b>	<b>(9,048)</b>	<b>(9,048)</b>	<b>(110.1)</b>	<b>2,241</b>	<b>2,241</b>	<b>5.6</b>	<b>3,127</b>	<b>3,127</b>	<b>22.5</b>	<b>823</b>	<b>823</b>	<b>6.2</b>
<b>Fleet Services</b>															

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	Gross	Net	Pos	Gross	Net	Pos	Gross \$	Net \$	Positions	Gross	Net	Pos	Gross	Net	Pos
PF&R increase demand for rentals and related fuel charges	160						160			26			5		
<b>Fleet Services Total</b>	<b>160</b>						<b>160</b>			<b>26</b>			<b>5</b>		
<b>P&amp;E Committee Recommended Total</b>	<b>11,450</b>	<b>11,289</b>	<b>115.8</b>	<b>(9,048)</b>	<b>(9,048)</b>	<b>(110.1)</b>	<b>2,401</b>	<b>2,241</b>	<b>5.6</b>	<b>3,153</b>	<b>3,127</b>	<b>22.5</b>	<b>828</b>	<b>823</b>	<b>6.2</b>
<b>TTC Board Approved</b>															
<b>Toronto Transit Commission</b>															
Bus Reliability Centred Maintenance	7,694	7,694		(7,694)	(7,694)					8,200	8,200				
Track Safety Initiative	1,784	1,784	20.0	(1,784)	(1,784)	(20.0)									
Training Requirements	1,840	1,840	11.0	(1,840)	(1,840)	(11.0)									
Bus Service Reliability	2,600	2,000	47.0	(2,600)	(2,000)	(47.0)				3,200	3,200				
Streetcar Service Reliability	2,100	1,200	30.0				2,100	1,200	30.0	1,400	1,400				
Earlier Sunday Transit Service	1,700	600	17.0				1,700	600	17.0	800	800				
New and Enhanced Express Bus Service	1,700	1,600	34.0	(1,700)	(1,600)	(34.0)				2,900	2,900				
<b>Toronto Transit Commission Total</b>	<b>19,418</b>	<b>16,718</b>	<b>159.0</b>	<b>(15,618)</b>	<b>(14,918)</b>	<b>(112.0)</b>	<b>3,800</b>	<b>1,800</b>	<b>47.0</b>	<b>16,500</b>	<b>16,500</b>				
<b>TTC Board Approved Total</b>	<b>19,418</b>	<b>16,718</b>	<b>159.0</b>	<b>(15,618)</b>	<b>(14,918)</b>	<b>(112.0)</b>	<b>3,800</b>	<b>1,800</b>	<b>47.0</b>	<b>16,500</b>	<b>16,500</b>				
<b>Public Health Board Approved</b>															
<b>Toronto Public Health</b>															
Day Nursery Immunization	538	134	6.0				538	134	6.0	(7)	(2)				
Decrease gapping from 5.8% to 4.8%	1,513	426		(1,513)	(426)										
VPD Universal Influenza Immuniza Pharmacy Inspect	156		2.0				156		2.0						
<b>Toronto Public Health Total</b>	<b>2,206</b>	<b>561</b>	<b>8.0</b>	<b>(1,513)</b>	<b>(426)</b>		<b>694</b>	<b>134</b>	<b>8.0</b>	<b>(7)</b>	<b>(2)</b>				
<b>Public Health Board Approved Total</b>	<b>2,206</b>	<b>561</b>	<b>8.0</b>	<b>(1,513)</b>	<b>(426)</b>		<b>694</b>	<b>134</b>	<b>8.0</b>	<b>(7)</b>	<b>(2)</b>				
<b>Accountability Offices</b>															
<b>Auditor General's Office</b>															
Enhancement on Data Analytics	202	202	1.5	(202)	(202)	(1.5)				43	43		6	6	
Enhancement to the Audit Function (dedicated for TTC Review)	371	371	4.0	(160)	(160)	(2.0)	211	211	2.0	108	108		15	15	
Enhancements to Forensic Unit	392	392	3.0	(392)	(392)	(3.0)				79	79		11	11	
<b>Auditor General's Office Total</b>	<b>964</b>	<b>964</b>	<b>8.5</b>	<b>(753)</b>	<b>(753)</b>	<b>(6.5)</b>	<b>211</b>	<b>211</b>	<b>2.0</b>	<b>230</b>	<b>230</b>		<b>33</b>	<b>33</b>	
<b>Integrity Commissioner's Office</b>															
Additional Resources for Integrity Commissioner's Office	314	314	1.0	(314)	(314)	(1.0)				(48)	(48)		7	7	
<b>Integrity Commissioner's Office Total</b>	<b>314</b>	<b>314</b>	<b>1.0</b>	<b>(314)</b>	<b>(314)</b>	<b>(1.0)</b>				<b>(48)</b>	<b>(48)</b>		<b>7</b>	<b>7</b>	

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	Gross	Net	Pos	Gross	Net	Pos	Gross \$	Net \$	Positions						
<b>Office of the Ombudsman</b>															
Additional Resource for Office of the Ombudsman	161	161	2.0	(161)	(161)	(2.0)				49	49				
<b>Office of the Ombudsman Total</b>	<b>161</b>	<b>161</b>	<b>2.0</b>	<b>(161)</b>	<b>(161)</b>	<b>(2.0)</b>				<b>49</b>	<b>49</b>				
Accountability Offices Total	1,439	1,439	11.5	(1,228)	(1,228)	(9.5)	211	211	2.0	231	231		39	39	
<b>Mayor's Task Force on TCHC</b>															
<b>Shelter, Support &amp; Housing Administration</b>															
Mayor's Task Force on Toronto Community Housing	13,700	13,700		(8,225)	(8,225)		5,475	5,475							
<b>Shelter, Support &amp; Housing Administration Total</b>	<b>13,700</b>	<b>13,700</b>		<b>(8,225)</b>	<b>(8,225)</b>		<b>5,475</b>	<b>5,475</b>							
<b>Mayor's Task Force on TCHC Total</b>	<b>13,700</b>	<b>13,700</b>		<b>(8,225)</b>	<b>(8,225)</b>		<b>5,475</b>	<b>5,475</b>							
<b>Legal Services</b>															
<b>Legal Services</b>															
Add 1 Lawyer for increased Planning and Tribunal work	129	129	1.0				129	129	1.0						
<b>Legal Services Total</b>	<b>129</b>	<b>129</b>	<b>1.0</b>				<b>129</b>	<b>129</b>	<b>1.0</b>						
<b>Legal Services Total</b>	<b>129</b>	<b>129</b>	<b>1.0</b>				<b>129</b>	<b>129</b>	<b>1.0</b>						
<b>Grand Total</b>	<b>74,116</b>	<b>67,327</b>	<b>440.7</b>	<b>(42,878)</b>	<b>(41,050)</b>	<b>(238.3)</b>	<b>31,237</b>	<b>26,277</b>	<b>202.4</b>	<b>20,249</b>	<b>18,885</b>	<b>36.5</b>	<b>3,356</b>	<b>1,894</b>	<b>22.2</b>
<b>Solid Waste: XL Bin</b>															
Reinstatement of a Reduced XL Bin Solid Waste Rebate				2,230	2,230		2,230	2,230							
<b>Transportation Services</b>															
Paid Duty Officers / Traffic management				250	250		250	250							
<b>Grand Total</b>	<b>74,116</b>	<b>67,327</b>	<b>440.7</b>	<b>(40,398)</b>	<b>(38,570)</b>	<b>(238.3)</b>	<b>33,717</b>	<b>28,757</b>	<b>202.4</b>	<b>20,249</b>	<b>18,885</b>	<b>36.5</b>	<b>3,356</b>	<b>1,894</b>	<b>22.2</b>