



LAKESHORE PLANNING COUNCIL CORP.

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REVISED

October 25, 2016

To: The City of Toronto Executive Committee

RE: EX18.2 – Follow-up Report on the Toronto Ward Boundary Review

The Lakeshore Planning Council Corp. is a non-profit residents' association formed in 1991 and located in Ward 6.

The members of our organization welcome and fully embrace and support the points raised in their 7-page email communication dated October 24, 2016 (Ex18.2.4) concerning governance and effective representation, by our fellow residents in the neighbourhoods of:

Bay Cloverhill Community Association
The Bloor Street East Neighbourhood Association
Church Wellesley Neighbourhood Association

These concerns were raised by many individuals who attended the Ward Boundary Review public meetings.

We will not take the time to repeat what was succinctly and fairly stated in writing by these three neighbourhood associations.

We would like to add that Toronto City Government Reform can readily follow the lead taken in New York City in the 1960's to ensure effective, democratic representation of its residents. To this end we have drafted legislation for Toronto Community Boards and created a webpage where this information can be accessed.

<http://lakeshoreplanningcouncil.com/community-boards/>

We do note, however, that the City Manager's advice to the Executive Committee that the annual operating cost for each Member office is approximately \$290,000 is inaccurate and misleading to the public. The City of Toronto Financial Statements for

the years 2013, 2014 and 2015 (portions extracted and attached) clearly indicate that the costs relating to each Member's office is, on average, approximately \$385,000 annually, or \$95,000 on average (33%) greater than \$290,000. This significant discrepancy was advised to the City Manager and staff in the City Strategic and Corporate Policy department in August 2016, which they have evidently elected to disregard.

Councillor Remuneration & Office Expenses								
	Total	Mayor	Councillors	Wards	Avg	Mgr Rep	Diff	%
2013	\$17,849,260	\$1,335,596	\$16,513,664	44	\$375,311	\$290,000	\$ 85,311	29.4
2014	\$18,474,800	\$ 893,260	\$17,581,540	44	\$399,580	\$290,000	\$109,580	37.8
2015	\$18,773,688	\$1,971,807	\$16,801,881	44	\$381,861	\$290,000	\$ 91,861	31.7
			Average	44	\$385,584	\$290,000	\$95,584	33.0
Op. Budget 2016	\$23,211,000	\$2,297,000	\$20,914,000	44	\$475,318	\$290,000	\$185,318	63.9

In summary:

- We support reducing the size of City Council to coincide with the 26 Provincial and Federal boundaries, and allocating the cost savings of approximately \$6.93 million annually (18 x \$385,000) towards a reformed City government to enable and ensure democratic and equitable representation; i.e., so that all residents may have an equal voice into government policies and decisions that affect their families and their communities.
- We are also confident that such government reformation, particularly utilizing Community Boards, will result in a reduced workload for Councillors and significant financial efficiency, which is not possible under the current system.
- **We ask that the Executive Committee direct the City Manager to investigate the costs and benefits of Government reform, to reflect a City Council of 26 members, particularly with reference to the New York City Charter, which includes Community Boards and delegation of Planning decisions by City Council to a City Planning Commission.**

Yours truly,

Timothy Dobson, OALA, ISA, Landscape Architect & Arborist
Chairman
LAKESHORE PLANNING COUNCIL CORP.

Enc. Extracts of City of Toronto Financial Statements – Councillor Remuneration

City of Toronto
Summary of Remuneration and Expenses for Members of Council
For the year ended December 31, 2013

Member of Council	Ward No.	Remuneration and Benefits (See Appendix A)	Support Staff Salaries	Office Expenses (See Appendix B1,C,F)	Expenses from the Council General Expense Budget (See Appendix B2)	Corporate Business Travel (See Appendix C)	Expenses Charged to City Divisions (See Appendix D,C)	Expenses Paid by Agencies, Corporations and Other Bodies (See Appendix E,C,G)	Total Remuneration and Expenses
		\$	\$	\$	\$	\$	\$	\$	\$
Ainslie, Paul	43	131,710	210,038	20,489	6,293			195	368,725
Augimeri, Maria	9	133,096	214,244	24,529	7,828			405	380,102
Bailão, Ana	18	127,373	218,543	26,511	4,190		4,996		381,613
Berardinetti, Michelle	35	131,277	220,013	25,622	8,534				385,446
Carroll, Shelley	33	131,277	183,245	24,661	7,931	10,734			357,848
Cho, Raymond	42	117,036	198,913	27,209	4,478			193	347,829
Colle, Josh	15	131,277	197,013	27,053	5,452	2,664		2,644	366,103
Crawford, Gary	36	131,277	219,518	24,003	9,722			3,466	387,986
Crisanti, Vincent	1	131,710	204,657	23,691	4,206			138	364,402
Davis, Janet	31	131,277	217,924	27,592	4,240				381,033
De Baeremaeker, Glenn	38	132,057	220,045	26,952	8,076			247	387,377
Del Grande, Michael	39	131,335	201,550	13,977	3,852			743	351,457
Di Giorgio, Frank	12	116,430	217,202	3,294	17,250				354,176
Doucette, Sarah	13	131,277	216,361	18,226	3,346	2,817			372,027
Filion, John	23	131,277	219,860	18,930	79,086	3,269			452,422
Fletcher, Paula	30	131,277	220,313	26,894	4,367	3,075			385,926
Ford, Doug	2	131,277	202,885						334,162
Fragedakis, Mary	29	127,373	218,678	24,746	17,012	3,715			391,524
Grimes, Mark	6	131,277	198,876	21,192	1,268			1,536	354,149
Holyday, Doug	3	74,098	86,765	174	1,957				162,994
Kelly, Norman	40	116,430	194,776	19,640	5,483	3,086		12	339,427
Kelly, Norman	Deputy Mayor						132,999		132,999
Layton Mike	19	131,277	220,409	20,229	1,383	5,208			378,506
Lee, Chin	41	131,277	171,438	18,724	8,352				329,791
Leon, Peter	3	27,665	29,623	862	404				58,554
Lindsay Luby, Gloria	4	132,750	220,409	13,008	5,550	7,069			378,786
Mammoliti, Giorgio	7	131,277	216,109	23,939	44,900	8,484			424,709
Matlow, Josh	22	131,277	218,639	12,917	9,912				372,745
McConnell, Pam	28	131,277	220,409	30,434	8,664	17,965		3,794	412,543
McMahon, Mary-Margaret	32	131,277	215,895	24,919	4,389	2,554			379,034
Mihevc, Joe	21	131,277	218,734	28,662	23,668	3,086			405,427
Milczyn, Peter	5	131,710	207,392	9,889	1,175		1,668	113	351,947
Minnan-Wong, Denzil	34	131,277	199,206	19,324	11,040				360,847
Moeser, Ron	44	116,430	138,398	15,667	20,602	3,072			294,169
Nunziata, Frances	11	131,277	168,206	3,658	1,197				304,338

City of Toronto
Summary of Remuneration and Expenses for Members of Council
For the year ended December 31, 2013

Member of Council	Ward No.	Remuneration and Benefits (See Appendix A)	Support Staff Salaries	Office Expenses (See Appendix B1,C,F)	Expenses from the Council General Expense Budget (See Appendix B2)	Corporate Business Travel (See Appendix C)	Expenses Charged to City Divisions (See Appendix D,C)	Expenses Paid by Agencies, Corporations and Other Bodies (See Appendix E,C,G)	Total Remuneration and Expenses
		\$	\$	\$	\$	\$	\$	\$	\$
Palacio, Cesar	17	131,277	210,502	26,213	8,995				376,987
Parker, John	26	131,710	184,573	19,626	3,208			138	339,255
Pasternak, James	10	131,277	203,093	25,169	8,500				368,039
Perks, Gord	14	131,277	212,248	22,023	6,555				372,103
Perruzza, Anthony	8	132,403	219,734	28,441	51,234	3,252		221	435,285
Robinson, Jaye	25	131,277	208,538	23,850	7,092				370,757
Shiner, David	24	131,277	214,961	18,984	9,897				375,119
Stintz, Karen	16	131,277	220,409	27,199	4,335	2,787		101,763	487,770
Thompson, Michael	37	131,277	220,386	18,614	8,214	8,546	6,440	22,168	415,645
Vaughan, Adam	20	131,277	220,409	20,396	1,186	3,088			376,356
Wong-Tam, Kristyn	27	131,277	214,796	26,350	20,840	2,372			395,635
Vacant	3		9,590						9,590
Ford, Rob	Mayor	217,020	1,099,589	18,987					1,335,596
Grand Total		5,904,092 (Note 1)	10,165,114 (Notes 2, 3, 4, 5)	923,469	475,863 (Note 4)	96,843	146,103	137,776	17,849,260

Notes:

- The remuneration reported is the amount earned in the year 2013 and includes, for certain Councillors, remuneration received from Agencies and Corporations as disclosed in Section (B) of this report.
- Does not include overage in staff salaries. The overage is shown in the office expense budget. See Column 1 (Staff Salaries Budget Overage) in Appendix B1.
- Does not include benefits for Councillor support staff of \$2,080,966 or Mayor's Office staff of \$201,991.
- Executive Committee Report EX42.1, titled 2010 Operating Budget, adopted by City Council on April 15, 2010, providing one additional staff member at the constituency assistant level for any ward which exceeds the median by more than 50 percent in both population and households, to be funded through the Council General Expenses Budget. Councillor Filion meets this criteria and \$68,468 in staff salary was charged to the Council General Expenses Budget and not included in his Support Staff Salaries.
- Does not include severance, settlement, vacation / lieu time payouts and re-earnable lump sum payments for Mayor's Office and Councillor staff of \$511,140, staff replacement costs for parental, sick and other leave absences of \$196,470 and associated staff benefit costs of \$71,874.
- The Council General Expense Budget also pays for standard office supplies and ergonomic requirements, which are not allocated to specific Members of Council.

City of Toronto
Summary of Remuneration and Expense for Members of Council
For the year ended December 31, 2014

Member of Council	Ward No.	No. of Months if less than full year	Remuneration and Benefits (See Appendix A)	Support Staff Salaries	Office Expenses (See Appendix B1, C1, C3, F)	Expenses from the Council General Expense Budget (See Appendix B2)	Corporate Business Travel (See Appendix C1)	Expenses Charged to City Divisions (See Appendix D, C1, C3)	Expenses Paid by Agencies, Corporations and Other Bodies (See Appendix E,C1,C2,G)	Total Remuneration and Expenses
			\$	\$	\$	\$	\$	\$	\$	\$
Ainslie, Paul	43		132,262	205,798	24,408	5,977			215	368,660
Augimeri, Maria	9		134,471	199,025	17,629	26,127			77,823	455,075
Bailão, Ana	18		128,694	222,107	24,989	2,688		1,285	158	379,921
Berardinetti, Michelle	35		132,262	224,151	27,538	8,873				392,824
Burnside, Jon	26	1	11,520	15,099	1,058	167				27,844
Campbell, John	4	1	11,818	7,293	1,935					21,046
Carmichael Greb, Christin	16	1	11,818	14,817	1,041					27,676
Carroll, Shelley	33		132,262	222,572	18,599	8,244	11,440			393,117
Cho, Raymond	42		117,553	204,902	24,438	4,209			138	351,240
Colle, Josh	15		132,262	189,383	20,034	3,296			2,210	347,185
Crawford, Gary	36		132,262	224,264	25,571	8,561				390,658
Cressy, Joe	20	1	11,818	19,763	743					32,324
Crisanti, Vincent	1		132,868	204,353	21,957	3,885			193	363,256
Davis, Janet	31		132,262	218,946	25,717	5,472				382,397
De Baeremaeker, Glenn	38		132,262	224,154	27,505	9,474				393,395
Del Grande, Mike	39	11	217,432	193,410	11,943	5,105				427,890
Di Ciano, Justin	5	1	11,818	16,896	1,044					29,758
Di Giorgio, Frank	12		117,120	224,264	11,032	18,022				370,438
Doucette, Sarah	13		132,262	220,155	18,446	817				371,680
Filion, John	23		132,262	218,908	26,989	79,755				457,914
Fletcher, Paula	30		132,262	224,264	27,946	4,276				388,748
Ford, Doug	2	11	155,950	192,498						348,448
Ford, Rob	2	1	11,353	18,871	261					30,485
Fragedakis, Mary	29		128,694	223,265	19,893	6,627				378,479
Grimes, Mark	6		132,262	185,231	21,796	2,895			1,536	343,720
Holyday, Stephen	3	1	11,818	10,495	202	129				22,644
Karygiannis, Jim	39	1	11,818	19,763	2,427	421				34,429
Kelly, Norm	40		117,120	218,320	14,937	5,502	1,692			357,571
Kelly, Norm (Note 11)	Deputy Mayor							834,749		834,749
Layton, Mike	19		132,262	224,264	23,560	4,020	1,545			385,651
Lee, Chin	41		132,262	162,834	17,809	5,870				318,775
Leon, Peter	3	11	114,431	135,086	3,187	2,020				254,724
Lindsay Luby, Gloria	4	11	227,428	204,502	10,958	2,497	5,569			450,954
Maloney, James (Note 10)	5	5	57,220	51,540	5,920	214				114,894
Mammoliti, Giorgio	7		102,175	219,856	16,355	19,724	2,170			360,280

City of Toronto
Summary of Remuneration and Expense for Members of Council
For the year ended December 31, 2014

Member of Council	Ward No.	No. of Months if less than full year	Remuneration and Benefits (See Appendix A)	Support Staff Salaries	Office Expenses (See Appendix B1, C1, C3, F)	Expenses from the Council General Expense Budget (See Appendix B2)	Corporate Business Travel (See Appendix C1)	Expenses Charged to City Divisions (See Appendix D, C1, C3)	Expenses Paid by Agencies, Corporations and Other Bodies (See Appendix E,C1,C2,G)	Total Remuneration and Expenses
			\$	\$	\$	\$	\$	\$	\$	\$
Matlow, Josh	22		132,262	223,086	14,836	9,857				380,041
McConnell, Pam	28		132,262	224,084	18,368	9,373	11,067		7,121	402,275
McMahon, Mary-Margaret	32		132,262	215,732	23,689	3,563				375,246
Mihevc, Joe	21		132,262	219,353	28,052	15,423				395,090
Milczyn, Peter	5	6	66,049	72,963	13,866	335				153,213
Minnan-Wong, Denzil	34		132,262	194,590	15,633	9,402				351,887
Moeser, Ron	44		117,380	132,673	20,148	23,951	2,508		83	296,743
Nunziata, Frances	11		132,262	162,995	15,892	1,311			158	312,618
Palacio, Cesar	17		132,262	212,160	28,188	12,231			158	384,999
Parker, John	26	11	191,429	160,751	23,637	6,263			110	382,190
Pasternak, James	10		132,262	218,904	22,276	9,578				383,020
Perks, Gord	14		132,262	224,264	11,248	3,665				371,439
Perruzza, Anthony	8		133,128	224,264	28,960	23,108			170	409,630
Ramkhalawansingh, Ceta (Note 9)	20	5	50,796	91,518	9,700	1,121				153,135
Robinson, Jaye	25		132,262	218,353	24,247	8,198				383,060
Shiner, David	24		132,262	196,348	14,366	8,621				351,597
Stintz, Karen	16	11	217,432	192,868	14,469	1,235			12,374	438,378
Thompson, Michael	37		132,262	220,657	18,969	14,407	5,085	3,096	10,475	404,951
Vaughan, Adam	20	5	114,395	82,973	13,705	4,697				215,770
Wong-Tam, Kristyn	27		132,262	224,052	26,837	9,163	1,596			393,910
Vacant, Ward 5 (Note 12)	5			2,895	173	92				3,160
Vacant, Ward 20 (Note 12)	20	1		30,011	169	159				30,339
Ford, Rob	Mayor	11	199,913	525,725	13,199					738,837
Tory, John	Mayor	1	19,762	132,692	1,969					154,423
Grand Total			6,394,033	9,764,960	900,463	420,620	42,672	839,130	112,922	18,474,800
		(Notes 1, 9, 10)	(Notes 2, 3)	(Notes 4, 5, 7)		(Note 6)			(Note 13)	

Notes:

1. A municipal election was held in 2014, and the year covered two terms of Council, one ended on November 30, and the next began on December 1. The Councillors who did not seek re-election or did not get re-elected, and the newly elected Councillors had less than twelve months of expenses.
2. The remuneration reported is the amount earned in the year 2014 and includes, for certain Councillors, remuneration received from Agencies and Corporations as disclosed in Appendix G of this report.

City of Toronto
Summary of Remuneration and Expenses for Members of Council
For the year ended December 31, 2015

Member of Council	Ward No.	Remuneration and Benefits (See Appendix A)	Support Staff Salaries	Office Expenses (See Appendix B1, C1, C3, F)	Expenses from the Council General Expense Budget (See Appendix B2, F)	Corporate Business Travel (See Appendix C1)	Expenses Charged to City Divisions (See Appendix D, C1, C3)	Expenses Paid by Agencies, Corporations and Other Bodies (See Appendix E, C1, C2, G)	Total Remuneration and Expenses
		\$	\$	\$	\$	\$	\$	\$	\$
Ainslie, Paul	43	135,626	219,561	25,009	5,685			341	386,222
Augimeri, Maria	9	139,740	224,894	23,635	21,567		4,087	538	414,461
Bailão, Ana	18	132,111	228,351	29,751	22,466		506	10,310	423,495
Burnside, Jon	26	132,111	182,261	22,316	5,781				342,469
Campbell, John	4	135,626	118,770	14,866	5,165				274,427
Carmichael Greb, Christin	16	135,626	180,285	14,623	4,025				334,559
Carroll, Shelley	33	135,626	209,542	26,352	10,298	11,810		4,648	398,276
Cho, Raymond	42	120,207	210,402	20,494	5,707			158	356,968
Colle, Josh	15	135,626	208,277	28,010	5,629			80,239	457,781
Crawford, Gary	36	135,626	224,753	18,747	8,792				387,918
Cressy, Joe	20	135,231	226,714	21,358	43,094	2,811		158	429,366
Crisanti, Vincent	1	137,402	224,254	23,188	4,842			550	390,236
Davis, Janet	31	135,626	227,225	22,390	6,077				391,318
De Baeremaeker, Glenn	38	135,626	228,571	29,628	8,639				402,464
Di Ciano, Justin	5	135,626	209,854	27,990	6,690				380,160
Di Giorgio, Frank	12	120,207	228,598	7,742	22,941			158	379,646
Doucette, Sarah	13	135,626	223,929	12,237	4,894	2,578			379,264
Filion, John	23	135,626	220,018	19,353	84,017				459,014
Fletcher, Paula	30	135,626	228,688	27,484	4,520				396,318
Ford, Rob	2	136,059	222,737	1,442	-			138	360,376
Fragedakis, Mary	29	132,111	228,944	28,029	6,850	3,231			399,165
Grimes, Mark	6	135,626	200,565	24,843	7,579			3,317	371,930
Holland, Michelle (Note 7)	35	135,626	228,377	27,788	8,238				400,029
Holyday, Stephen	3	135,626	134,119	1,047	2,063				272,855
Karygiannis, Jim	39	135,626	229,307	17,428	50,062				432,423
Kelly, Norm	40	120,207	218,004	22,067	7,223				367,501
Layton, Mike	19	135,626	229,307	14,362	3,300	3,541			386,136
Lee, Chin	41	135,626	188,193	19,762	6,117			420	350,118
Mammoliti, Giorgio	7	137,009	229,307	19,481	18,610	5,944		6,809	417,160
Matlow, Josh	22	135,626	228,493	8,386	12,212				384,717
McConnell, Pam	28	135,626	229,307	16,295	44,232	15,265			440,725
McMahon, Mary-Margaret	32	135,626	220,895	25,866	3,768				386,155
Mihevc, Joe	21	135,626	229,307	28,186	18,190	2,750		2,165	416,224
Minnan-Wong, Denzil	34	135,626	160,775	22,735	10,569		1,419		331,124
Moeser, Ron	44	121,290	138,568	11,215	20,411			330	291,814
Nunziata, Frances	11	135,626	178,960	8,298	1,375				324,259
Palacio, Cesar	17	135,626	229,307	23,701	13,701				402,335
Pasternak, James	10	135,626	205,741	24,326	11,402				377,095
Perks, Gord	14	135,626	229,307	19,311	6,693				390,937

City of Toronto
Summary of Remuneration and Expenses for Members of Council
For the year ended December 31, 2015

Member of Council	Ward No.	Remuneration and Benefits (See Appendix A)	Support Staff Salaries	Office Expenses (See Appendix B1, C1, C3, F)	Expenses from the Council General Expense Budget (See Appendix B2, F)	Corporate Business Travel (See Appendix C1)	Expenses Charged to City Divisions (See Appendix D, C1, C3)	Expenses Paid by Agencies, Corporations and Other Bodies (See Appendix E, C1, C2, G)	Total Remuneration and Expenses
		\$	\$	\$	\$	\$	\$	\$	\$
Perruzza, Anthony	8	136,492	225,837	17,038	22,751			170	402,288
Robinson, Jaye	25	135,626	178,868	14,103	4,150				332,747
Shiner, David	24	135,626	187,529	10,154	8,667				341,976
Thompson, Michael	37	135,626	226,745	22,815	9,194	4,083	11,894	18,326	428,683
Wong-Tam, Kristyn	27	135,626	191,745	30,456	48,524	2,396			408,747
Tory, John	Mayor	224,799	1,637,016	103,055	264	1,922	4,751		1,971,807
Grand Total		6,129,382	10,832,207	977,362	626,974	56,331	22,657	128,775	18,773,688
		(Note 1)	(Note 2, 3, 4)		(Note 5)			(Note 6)	

Notes:

- The remuneration reported is the amount earned in the year 2015 and includes, for certain Councillors, remuneration received from Agencies and Corporations as disclosed in Appendix G of this report.
- Does not include overage in staff salaries. The overage is shown in the office expense budget. See Column 1 (Staff Salaries Budget Overage) in Appendix B1.
- Does not include benefits for Councillor support staff of \$1,964,534 or Mayor's Office staff of \$242,410.
- Does not include severance, settlement, vacation / lieu time payouts and re-earnable lump sum payments for Mayor's Office and Councillor staff of \$300,160, staff replacement costs for parental, sick and other leave absences of \$101,919 and associated staff benefit costs of \$144,145.
- Executive Committee Report EX42.1, titled "2010 Operating Budget", adopted by City Council on April 15, 2010, providing one additional staff member at the constituency assistant level for any ward which exceeds the median by more than 50 percent in both population and households, to be funded through the Council General Expense Budget. Councillor Filion met the criteria effective January 1, 2015 and Councillors Cressy, McConnell and Wong-Tam met the criteria effective July 1, 2015. \$175,444 was charged to the Council General Expense Budget and not included in their Support Staff Salaries. See Appendix B2 for amounts per Councillor.
- Other Bodies include external organizations affiliated to the City that have Council appointees on their Board.
- Councillor Michelle Holland was formerly Councillor Michelle Berardinetti.
- The Council General Expense Budget also pays for standard office supplies and health and safety requirements, which are not allocated to specific Members of Council.

CITY OF TORONTO
2016 COUNCIL APPROVED OPERATING BUDGET
NET EXPENDITURE

(In \$000's)	2015 Budget	2016 Base Budget	Change from 2015 Approved Budget		2016 New / Enh. Budget	2016 CN Approved Budget	Change from 2015 Approved Budget	
			\$ Incr / (Decr)	%			\$ Incr / (Decr)	%
Citizen Centred Services "A"								
Affordable Housing Office	1,194	1,180	(14)	(1.2%)		1,180	(14)	(1.2%)
Children's Services	76,762	75,995	(767)	(1.0%)		75,995	(767)	(1.0%)
Court Services	(5,053)	8,651	13,704	(271.2%)		8,651	13,704	(271.2%)
Economic Development & Culture	53,909	54,024	115	0.2%	5,000	59,023	5,114	9.5%
Toronto Paramedic Services	74,697	75,718	1,021	1.4%	3,228	78,946	4,249	5.7%
Long Term Care Homes & Services	46,196	47,263	1,067	2.3%	150	47,413	1,217	2.6%
Parks, Forestry & Recreation	308,210	310,989	2,779	0.9%	3,407	314,395	6,186	2.0%
Shelter, Support & Housing Administration	321,483	340,779	19,296	6.0%	7,015	347,794	26,311	8.2%
Social Development, Finance & Administration	30,962	31,075	113	0.4%	885	31,961	998	3.2%
Toronto Employment & Social Services	156,429	135,869	(20,561)	(13.1%)	300	136,169	(20,261)	(13.0%)
Sub-Total Citizen Centred Services "A"	1,064,789	1,081,541	16,752	1.6%	19,985	1,101,526	36,738	3.5%
Citizen Centred Services "B"								
City Planning	15,599	15,327	(271)	(1.7%)	(0)	15,327	(271)	(1.7%)
Fire Services	418,889	417,904	2,016	0.5%	693	418,597	2,709	0.7%
Municipal Licensing & Standards	21,039	20,838	(201)	(1.0%)		20,838	(201)	(1.0%)
Policy, Planning, Finance & Administration	9,743	9,589	(154)	(1.6%)		9,589	(154)	(1.6%)
Engineering & Construction Services	7,545	7,470	(75)	(1.0%)		7,470	(75)	(1.0%)
Toronto Building	(10,755)	(10,755)	0	(0.0%)	(0)	(10,755)	0	(0.0%)
Transportation Services	207,517	207,372	(145)	(0.1%)	250	207,622	105	0.1%
Sub-Total Citizen Centred Services "B"	666,577	667,745	1,169	0.2%	943	668,688	2,111	0.3%
Internal Services								
Office of the Chief Financial Officer	9,778	9,673	(105)	(1.1%)		9,673	(105)	(1.1%)
Office of the Treasurer	29,928	28,965	(963)	(3.2%)	33	28,998	(930)	(3.1%)
Facilities, Real Estate, Environment & Energy	66,317	65,653	(664)	(1.0%)		65,653	(664)	(1.0%)
Fleet Services		24	24	n/a	(24)	0	0	n/a
311 Toronto	9,249	8,982	(266)	(2.9%)		8,982	(266)	(2.9%)
Information & Technology	72,299	73,293	994	1.4%		73,293	994	1.4%
Sub-Total Internal Services	187,570	186,591	(979)	(0.5%)	8	186,599	(971)	(0.5%)
City Manager								
City Manager's Office	47,382	46,888	(493)	(1.0%)	138	47,026	(355)	(0.8%)
Sub-Total City Manager	47,382	46,888	(493)	(1.0%)	138	47,026	(355)	(0.8%)
Other City Programs								
City Clerk's Office	31,843	32,122	279	0.9%		32,122	279	0.9%
Legal Services	20,307	19,797	(510)	(2.5%)	129	19,926	(381)	(1.9%)
Mayor's Office	2,297	2,297	(0)	(0.0%)		2,297	(0)	(0.0%)
City Council	20,693	20,914	221	1.1%		20,914	221	1.1%
Sub-Total Other City Programs	75,140	75,130	(10)	(0.0%)	129	75,259	119	0.2%
Accountability Offices								
Auditor General's Office	4,717	4,763	45	1.0%	211	4,974	256	5.4%
Integrity Commissioner's Office	428	479	51	12.0%		479	51	12.0%
Office of the Lobbyist Registrar	1,124	1,143	19	1.7%		1,143	19	1.7%
Office of the Ombudsman	1,755	1,815	59	3.4%		1,815	59	3.4%
Sub-Total Council Appointed Programs	8,025	8,199	175	2.2%	211	8,410	386	4.8%
TOTAL - CITY OPERATIONS	2,049,482	2,066,095	16,613	0.8%	21,414	2,087,509	38,028	1.9%
Agencies								
Toronto Public Health	56,927	56,942	14	0.0%	1,681	58,622	1,695	3.0%
Toronto Public Library	172,192	174,911	2,719	1.6%	958	175,869	3,677	2.1%
Association of Community Centres	7,477	7,647	170	2.3%		7,647	170	2.3%
Exhibition Place	(252)	13	265	(105.2%)	(118)	(105)	147	(58.4%)
Heritage Toronto	312	309	(3)	(1.0%)		309	(3)	(1.0%)
Theatres	5,345	5,538	192	3.6%		5,538	192	3.6%
Toronto Zoo	11,739	11,993	254	2.2%		11,993	254	2.2%
Arena Boards of Management	(7)	(8)	(1)	16.3%		(8)	(1)	16.3%
Yonge-Dundas Square	393	389	(4)	(1.0%)		389	(4)	(1.0%)
Toronto & Region Conservation Authority	3,456	3,543	87	2.5%		3,543	87	2.5%
Toronto Transit Commission - Conventional	473,731	490,175	16,444	3.5%	3,451	493,626	19,895	4.2%
Toronto Transit Commission - Wheel Trans	108,799	116,712	7,914	7.3%		116,712	7,914	7.3%
Toronto Police Service	979,663	1,003,465	23,802	2.4%		1,003,465	23,802	2.4%
Toronto Police Services Board	2,366	2,299	(66)	(2.8%)		2,299	(66)	(2.8%)
TOTAL - AGENCIES	1,822,141	1,873,929	51,787	2.8%	5,971	1,879,900	57,759	3.2%