

Appendix 5

2017 OPERATING BUDGET RECOMMENDATIONS

CITIZEN CENTRED SERVICES "A"

Affordable Housing Office

115. City Council approve the 2017 Budget Committee Recommended Operating Budget for the Affordable Housing Office of \$3.474 million gross, \$1.170 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
New Affordable Housing Development	1,244.7	389.2
Housing Improvement Programs	1,114.6	390.8
Housing Policy and Partnerships	1,114.7	389.6
Total Program Budget	3,474.0	1,169.6

116. City Council approve the 2017 service levels for the Affordable Housing office as outlined on pages 13, 16 and 19 of this Program's 2017 Operating Budget Notes, and associated staff complement of 23.0 positions.

Children's Services

117. City Council approve the 2017 Budget Committee Recommended Operating Budget for Children's Services of \$482.541 million gross, \$81.848 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Child Care Delivery	373,171.7	68,765.0
Child Care System Management	109,369.7	13,083.0
Total Program Budget	482,541.4	81,848.0

118. City Council approve the 2017 service levels for Children's Services as outlined on pages 16 and 19 of this Program's 2017 Operating Budget Notes, and associated staff complement of 982.5 positions.
119. City Council approve an increase of \$3.003 million gross and net with a corresponding increase in service levels, as reflected in the 2017 Budget Committee Recommended Budget above to enhance access to childcare by adding 300 new childcare subsidies bringing the total subsidies to 26,359 spaces.
120. City Council approve permanent property tax funding of \$2.717 million, as reflected in the 2017 Budget Committee Recommended Budget above, to replace one-time use of reserve draw from the Child Care Expansion Reserve Fund (XR1101), historically used as a bridging strategy to balance the annual operating budget short fall for the provision of child

care subsidies thereby permanently replacing the need for the 5 year Child Care funding strategy previously approved by Council in 2015.

Court Services

121. City Council approve the 2017 Budget Committee Recommended Operating Budget for Court Services of \$51.959 million gross, \$10.090 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Court Case Management	35,267.4	(4,399.2)
Provincial Offences/Licencing Tribunal Dispute Resolution	11,256.8	9,956.6
Default Fine Collection Management	5,434.8	4,532.7
Total Program Budget	51,959.0	10,090.1

122. City Council approve the 2017 service levels for Court Services as outlined on pages 15, 17, and 20 of this Program's 2017 Operating Budget Notes, and associated staff complement of 252 positions.
123. City Council approve the 2017 new user fees for Court Services identified in Appendix 7 of this Program's 2017 Operating Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".

Economic Development & Culture

124. City Council approve the 2017 Budget Committee Recommended Operating Budget for Economic Development and Culture of \$79.654 million gross, \$61,501 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Arts Services	47,772.9	40,371.7
Business Services	11,156.1	6,333.3
Entertainment Industries Services	6,344.9	3,792.6
Museum & Heritage Services	14,380.4	11,002.9
Total Program Budget	79,654.3	61,500.5

125. City Council approve the 2017 service levels for Economic Development and Culture as outlined on pages 17, 21, 25, and 29 of this Program's 2017 Operating Budget Notes, and associated staff complement of 300.5 positions.
126. City Council approve the 2017 new user fees, technical adjustments to user fees, market rate user fee changes, rationalized user fees, and other fee changes above the inflationary adjusted rate for Economic Development and Culture identified in Appendix 7 of this Program's 2017 Operating Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".

- 127. City Council direct the information contained in Confidential Attachment 1 of this Program's 2017 Operating Budget Notes, remain confidential until the outcome of City Council's decision has been communicated to Unions and affected staff.
- 128. City Council direct the General Manager of Economic Development and Culture, in conjunction with the Executive Director, Financial Planning report to Executive Committee in Spring 2017 on the use of the City's downtown public squares and ways to improve the public's use of these venues, including financial and non-financial comparisons and a review of cost recovery relationships between the 3 squares.
- 129. City Council direct the General Manager, Economic Development and Culture to review all the arts and culture funding changes since 2012, and report on the impacts of the increased funding commitments and make recommendations for the future as part of the 2018 Budget process.

Long-Term Care Homes & Services

- 130. City Council approve the 2017 Budget Committee Recommended Operating Budget for Long-Term Care Homes & Services of \$256.981 million gross, \$47.324 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Community Based Long-Term Care:	13,099.4	1,545.3
Long-Term Care Homes:	243,882.0	45,778.2
Total Program Budget	256,981.4	47,323.5

- 131. City Council approve the 2017 service levels for Long-Term Care Homes & Services as outlined on pages 15 and 18 of this Program's 2017 Operating Budget Notes and associated staff complement of 2,373.9 positions.
- 132. City Council direct the information contained in Confidential Attachment 1, remain confidential until the outcome of City Council's decision has been communicated to Unions and affected staff.

Parks, Forestry & Recreation

- 133. City Council approve the 2017 Budget Committee Recommended Operating Budget for Parks, Forestry and Recreation of \$457.328 million gross, \$318.654 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Community Recreation	229,382.4	153,872.0
Parks	154,643.4	121,142.6
Urban Forestry	73,302.6	43,639.8
Total Program Budget	457,328.4	318,654.4

134. City Council approve the 2017 service levels for Parks, Forestry and Recreation as outlined on pages 30-33, 39-41, and 46,47 of this Program's 2017 Operating Budget Notes, and associated staff complement of 4,433.0 positions.
135. City Council direct the information contained in Confidential Attachment 1 of this Program's 2017 Operating Budget Notes, remain confidential until the outcome of City Council's decision has been communicated to Unions and affected staff.
136. City Council approve the 2017 new user fees, technical adjustments to user fees, market rate user fee changes, rationalized user fees, and other fee changes for Parks, Forestry and Recreation identified in Appendix 7 of this Program's 2017 Operating Budget Notes for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
137. City Council direct the General Manager of Parks, Forestry and Recreation to continue with the full cost recovery analysis of all user fees over the next 2 years to include both the direct and indirect operating costs, including capital replacement costs as follows: Urban Forestry user fee analysis to be completed prior to the 2018 Budget process; Parks and Recreation permits and Community Recreation registered program user fees prior to the 2019 Budget process.
138. City Council approve the final Year 3 phase-in fee increases for the newly designated premium sport fields, inclusive of inflationary adjustments, along with the \$25 discounted rate for children and youth effective January 1, 2018, as described on page 14 of this Program's 2017 Operating Budget Notes.
139. City Council direct the General Manager, Parks, Forestry and Recreation, together with the Chief Information Officer to review and identify the operating costs and associated benefits of two major Information Technology projects, the Permitting, Licensing and Registration System and the Enterprise Work Management System (eWMS) in time for the 2018 Budget process.
140. City Council direct the General Manager, Parks, Forestry and Recreation, in consultation with the City Manager, report to City Council at its meeting of February 15 and 16, 2017 on options to maintain user fees for introductory and subscriber programs, and extended camp fees, at the rate of inflation, including all funding options available.
141. City Council direct that the tree canopy be expanded by increasing tree plantings by 17,000 from 103,000 to 120,000 in 2017 and that the General Manager of Parks, Forestry and Recreation report to the Parks and Environment Committee on a strategy and plan on how the City can expand its tree canopy on private lands prior to spending the \$1.06 million included in the 2017 Budget Committee Recommended Operating Budget for the development of private partnerships for new tree planting and tree care on private lands.

Social Development, Finance & Administration

142. City Council approve the 2017 Budget Committee Recommended Operating Budget for Social Development, Finance and Administration of \$49.471 million gross, \$32.194 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Community and Neighbourhood Development	18,016.1	4,823.6
Community Partnership Investment Program	19,582.7	19,482.7
Financial Management and Program Support	5,917.9	3,933.5
Social Policy & Research	3,671.1	2,175.7
Toronto Office of Partnerships	811.7	693.8
Corporate Leadership (DCM)	1,471.1	1,084.9
Total Program Budget	49,470.6	32,194.2

143. City Council approve the 2017 service levels for Social Development, Finance and Administration as outlined, in pages 16, through 38 of this Program's 2017 Operating Budget Notes, and associated staff complement of 147 positions.
144. City Council approve the Tower Renewal Residential Energy Retro Fit Program (HI-RIS) program, fully funded from the Local Improvement Charge Reserve Fund (XR1724) be extended until 2018 to allow additional time for the grant to be delivered to the community.
145. City Council direct the information contained in Confidential Attachment 1, remain confidential until the outcome of City Council's decision has been communicated to Unions and affected staff.

Shelter Support Housing Administration

146. City Council approve the 2017 Budget Committee Recommended Operating Budget for Shelter, Support and Housing Administration of \$829.583 million gross, \$407.062 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Homeless and Housing First Solutions	190,505.4	69,498.3
Social Housing System Management	639,077.8	337,563.5
Total Program Budget	829,583.2	407,061.8

147. City Council approve the 2017 service levels for Shelter, Support and Housing Administration as outlined on pages 18, 19, and 22 of this Program's 2017 Operating Budget Notes, and associated staff complement of 789.10 positions.
148. City Council direct the information contained in Confidential Attachment 1, remain confidential until the outcome of City Council's decision has been communicated to Unions and affected staff.
149. City Council reaffirm its request to the Federal government to reinvest the funds from expiring federal social housing agreements back into social housing to ensure affordable housing is available to the most vulnerable families.

150. City Council approve the staff report entitled "City Funding Request for Regent Park Phase 3 – Rental Blocks 16 North and 17 North" from the Deputy City Manager and Chief Financial Officer and Deputy City Manager Cluster A that responds to a resolution of Toronto Community Housing Corporation's Board of Directors that development of these projects be contingent on TCHC obtaining debt financing paid for by the City with the following recommendations:
- a. City Council, in its capacity as Shareholder of Toronto Community Housing Corporation (TCHC):
 - i. approve, pursuant to subsection 7.4.1(a) of its Shareholder Direction, TCHC incurring additional indebtedness of up to \$101.7 million to fund the construction of rental blocks 16 North and 17 North as well as the costs associated with servicing and site works for Phase 3 of the Regent Park Revitalization (the "Loans"); and
 - ii. authorize the Deputy City Manager & Chief Financial Officer or his delegate to execute on behalf of the shareholder an amendment to the agreement among the City, TCHC and its lender(s) which will provide for an amended City guarantee for the payment of all periodic principal and interest payments payable by TCHC to its lender(s) for the Loans on conditions satisfactory to the Deputy City Manager & Chief Financial Officer or his delegate and in a form approved by the City Solicitor.
 - b. City Council deem the foregoing guarantee to be in the interests of the City.
 - c. City Council, in its capacity as Service Manager under the Housing Services Act, 2011 (the HSA):
 - i. direct the General Manager, Shelter, Support and Housing Administration to increase the Service Manager's subsidy to TCHC by the amount necessary to: (i) make a \$6.0 million capital contribution to TCHC in 2017 towards the unfunded costs associated with Phase 3 of the Regent Park Revitalization; as reflected in the 2017 Budget Committee Recommended Budget above and (ii) fund all periodic principal and interest payments payable by TCHC to its lenders for the loans for the balance of the unfunded capital costs, in an amount not to exceed \$6.0 million annually commencing in 2018 and for a term not to exceed 30 years; and
 - ii. authorize the Deputy City Manager & Chief Financial Officer or his delegate to execute on behalf of the City its consent to lender security over the additional City subsidies authorized by the adoption of Recommendation 3 and all such other notices, consents, authorizations, approvals and agreements on behalf of the City in order to facilitate the transactions authorized by the adoption of these recommendations, on terms and conditions satisfactory to the Deputy City Manager & Chief Financial Officer or his delegate and in a form approved by the City Solicitor.
 - d. City Council fund the required project through a \$6.0 million direct capital contribution in 2017 and \$6.0 million in annual debt repayments thereafter, from increased MLTT revenues within the 2017 City Budget, with such funds raised to be allocated to the Shelter, Support and Housing Administration Operating Budget commencing in 2017 and for the following 30 years to fund the amount identified in the Recommendation above.

Toronto Employment & Social Services

151. City Council approve the 2017 Budget Committee Recommended Operating Budget for Toronto Employment and Social Services of \$1,083.234 million gross, \$110.551 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Employment Solutions	70,983.3	18,719.4
Financial Supports	880,646.9	37,880.1
Integrated Case Management & Service Planning	131,603.6	53,951.7
Total Program Budget	1,083,233.8	110,551.2

152. City Council approve the 2017 service levels for Toronto Employment and Social Services as outlined on pages 16, 20, and 24 of this Program's 2017 Operating Budget Notes, and associated staff complement of 2,012.0 positions.

Toronto Paramedic Services

153. City Council approve the 2017 Budget Committee Recommended Operating Budget for Toronto Paramedic Services of \$210.484 million gross, \$78.189 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Community Paramedicine & Emergency Call Mitigation	2,153.9	418.6
Emergency Medical Care	181,041.9	77,127.7
Emergency Medical Dispatch & Preliminary Care	27,287.8	642.7
Total Program Budget	210,483.6	78,189.0

154. City Council approve the 2017 service levels for Toronto Paramedic Services as outlined on pages 15, 18, and 21 of this Program's 2017 Operating Budget Notes, and associated staff complement of 1,446.3 positions.

155. City Council approve the 2017 other fee changes above the inflationary adjusted rate for Toronto Paramedic Services identified in Appendix 7 of this Program's 2017 Operating Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".

CITIZEN CENTRED SERVICES "B"

City Planning

156. City Council approve the 2017 Budget Committee Recommended Operating Budget for City Planning of \$48.075 million gross, \$15.291 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Development Review, Decision & Implementation	25,680.0	(1,645.5)
City Building & Policy Development	22,395.2	16,937.3
Total Program Budget	48,075.0	15,291.9

157. City Council approve the 2017 service levels for City Planning as outlined on pages 15 and 19 of this Program's Operating Budget Notes, and associated staff complement of 386 positions.
158. City Council approve the 2017 new user fees, adjustments to existing user fees above inflation and technical adjustments to the fees for City Planning identified in Appendix 7 of this Program's Operating Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
159. City Council approved the staff report entitled "Additional Staffing Resources for Development Application Review – Recommendation Report" from the Deputy City Manager, Cluster A; Deputy City Manager, Cluster B; Deputy City Manager & Chief Financial Officer and the Interim City Solicitor with respect to an analysis on additional resources required to meet key performance indicators, Planning Act timelines and anticipated application volumes with the following recommendations:
- a. City Council approve an increase of \$1,805,750 gross and \$0 net, and an increase of 17 temporary positions, as reflected in the 2017 Budget Committee Recommended Operating Budget, fully funded by the City Planning Development Application Review Reserve Fund (Account XR1307), between the following City Programs:
 - i. City Planning - An increase of \$890,000 gross and \$0 net for the 2017 part year funding of 8.0 new planner and 1.0 new support assistant positions;
 - ii. Legal Services - An increase of \$656,250 gross and \$0 net for the 2017 part year funding of 5.0 new solicitor positions; and
 - iii. Parks, Forestry and Recreation - An increase of \$259,500 gross and \$0 net for 2017 part year funding of 2.0 new Park Planner and 1.0 new Senior Landscape Architect positions
 - b. City Council direct that an end to end development process review be conducted.
 - c. City Council direct the Chief Planner and Executive Director, City Planning to implement a time tracking system which will formally document staff time spent on development review matters and report to the Planning and Growth Management Committee in the second quarter of 2018 on Division's Key Performance Indicators and Planning Act timeline improvements arising from the recommended additional staff resources and any implemented process changes.
160. City Council approved the staff report entitled "Revisions to Payment-in-Lieu of Parking Policies to Permit Funding of Transit and Cycling Capital Improvements" from the Deputy City Manager, Cluster B, the Deputy City Manager and Chief Financial Officer and the Interim City Solicitor, Legal Services with respect to options to establish a cash payment-

in-lieu of parking policy for new residential developments which do not meet the City's parking standards, with the funds to be held in a reserve account dedicated to funding transit and cycling capital improvements with the following recommendations:

- a. City Council direct the Deputy City Manager, Cluster B in consultation with Strategic and Corporate Policy, City Planning, Transportation Services, the Deputy City Manager and Chief Financial Officer, the City Solicitor and the Toronto Parking Authority to develop a policy framework with respect to the development of a revised payment-in-lieu of parking policy including a proposed implementation framework and report back to Executive Committee by the end of 2017.

Engineering & Construction Services

161. City Council approve the 2017 Budget Committee Recommended Operating Budget for Engineering & Construction Services of \$73.247 million gross, \$4.056 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Municipal Infrastructure Construction	50,150.6	2,066.9
Engineering Review & Acceptance	13,409.7	167.5
Engineering Information	9,686.3	1,821.2
Total Program Budget	73,246.7	4,055.5

162. City Council approve the 2017 service levels for Engineering & Construction Services as outlined on pages 15, 18, and 21 of this Program's Operating Budget Notes, and associated staff complement of 574.1 positions.

Fire Services

163. City Council approve the 2017 Budget Committee Recommended Operating Budget for Toronto Fire Services of \$439.826 million gross, \$422.725 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Fire Rescue & Emergency Response	409,948.4	395,184.4
Disaster Response & Event Support	1,426.1	1,026.1
Fire Prevention, Inspection & Enforcement	23,748.8	21,822.2
Fire Safety Education	4,702.6	4,691.9
Total Program Budget	439,825.9	422,724.6

164. City Council approve the 2017 service levels for Toronto Fire Services as outlined on pages 15, 18, 20 and 23 of this Program's 2017 Operating Budget Notes, and associated staff complement of 3,176.3 positions.

165. City Council approve the 2017 new user fees, user fees for discontinuation and other fee adjustments above inflation for Toronto Fire Services identified in Appendix 7 of this Program's 2017 Operating Budget Notes, for inclusion in the Municipal Code Chapter 441 “Fees and Charges”.

Municipal Licensing & Standards

166. City Council approve the 2017 Budget Committee Recommended Operating Budget for Municipal Licensing & Standards of \$53.122 million gross, \$19.376 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Animal Care, Control & Sheltering	10,556.3	7,223.6
Business Licensing, Enforcement, & Permitting	8,452.2	(17,515.0)
By-Law Enforcement	17,357.4	15,441.7
Property Standards, Inspection & Compliance	16,756.1	14,225.5
Total Program Budget	53,122.0	19,375.9

167. City Council approve the 2017 service levels for Municipal Licensing & Standards as outlined on pages 17, 21, 24 and 27 of this Program's Operating Budget Notes, and associated staff complement of 479.5 positions.

168. City Council approve the 2017 technical adjustments to user fees and discontinued user fees for Municipal Licensing & Standards identified in Appendix 7 of this Program's Operating Budget Notes, for inclusion in the Municipal Code Chapter 441 “Fees and Charges”.

169. City Council approve the 2017 reductions to Mobile Business user fees, retroactive to January 1, 2017, for Municipal Licensing & Standards, identified in Appendix 7 of the Budget Notes, for inclusion in the Municipal Code Chapter 441 “Fees and Charges” and that a refund or credit be provided, equal to the difference between the current mobile user fee and the 2017 recommended mobile user fee, on any 2017 Mobile Business user fees paid prior to Council approval of the 2017 Operating Budget.

170. City Council approve \$750,000 in funding, as reflected in the 2017 Budget Committee Recommended Operating Budget for Municipal Licensing and Standards, as a grant to the Toronto Wildlife Centre to be funded from the balance of the Beare Road Fund (Account 220380) and be provided as a contribution towards the construction of a new wildlife hospital, subject to the City of Toronto Grants Policy.

171. City Council request the Executive Director of Municipal Licensing and Standards, with the support of the Financial Planning Division, to continue with the next phase of the on-going comprehensive user fee review, which will focus on the implementation of full cost recovery measures within ML&S' services, where appropriate, in time for the 2018 Budget process.

Policy, Planning, Finance & Administration

172. City Council approve the 2017 Budget Committee Recommended Operating Budget for Policy, Planning, Finance and Administration of \$23.071 million gross, \$9.108 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Corporate Leadership	818.77	818.77
Organizational Effectiveness	3,823.0	282.72
Emergency Management	3,016.82	2,781.82
Financial Management	8,102.12	4,245.65
Program Support	7,310.63	979.36
Total Program Budget	23,071.4	9,108.3

173. City Council approve the 2017 Service Levels for PPF&A as outlined on pages 15, 18, 21 and 24 of this Program's Operating Budget Notes, and associated staff complement of 188.4 positions.

174. City Council authorize staff in the Major Capital Infrastructure Coordination Office to enter into an agreement with Metrolinx to secure funds to advance the City's review of design submissions and permit approvals submitted by Metrolinx in support of the Regional Express Rail (RER) program.

Toronto Building

175. City Council approve the 2017 Budget Committee Recommended Operating Budget for Toronto Building of \$56.037 million gross, \$10.755 million net revenue for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Building Permission & Information	30,934.4	(5,637.8)
Building Compliance	25,102.4	(5,116.7)
Total Program Budget	56,036.8	(10,754.5)

176. City Council approve the 2017 service levels for Toronto Building as outlined on pages 15 and 19 of this Program's Operating Budget Notes, and associated staff complement of 468.0 positions.

Transportation Services

177. City Council approve the 2017 Budget Committee Recommended Operating Budget for Transportation Services of \$397.439 million gross, \$211.498 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Road & Sidewalk Management	274,927.3	138,223.6
Transportation Safety & Operations	106,323.1	95,829.1
Permits & Applications	16,188.6	(22,555.2)
Total Program Budget	397,439.0	211,497.5

178. City Council approve the 2017 service levels for Transportation Services as outlined on pages 19, 26, and 33 of this Program's Operating Budget Notes, and associated staff complement of 1,118 positions.
179. City Council approve the 2017 new user fees, rationalized user fees, and other fee adjustments above the inflationary adjusted rate for Transportation Services identified in Appendix 7 of this Program's Operating Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
180. Transportation Services report to the Budget Committee meeting on March 27, 2017 with the detailed fees and implementation plan following further consultation regarding the Utility Cut Repair Program Administration Fee (External Clients) and the Right-of-Way Rental Fee for Commercial Street Events provisions contained in this Program's Operating Budget Notes.

INTERNAL SERVICES AND OTHER CITY PROGRAMS

311 Toronto

181. City Council approve the 2017 Budget Committee Recommended Operating Budget for 311 Toronto of \$17.624 million gross, \$9.638 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
311 Performance Reporting	222.8	222.8
311 Service Delivery	14,219.3	7,836.3
311 Development	1,932.3	329.2
311 Information & Business Processing	1,250.0	1,250.0
Total Program Budget	17,624.3	9,638.1

182. City Council approve the 2017 service levels for 311 Toronto as outlined on pages 14, 16, 19, and 21 of this Program's 2017 Operating Budget Notes, and associated staff complement of 173.0 positions.

Facilities, Real Estate, Environment & Energy

183. City Council approve the 2017 Budget Committee Recommended Operating Budget for Facilities, Real Estate, Environment & Energy of \$194.980 million gross, \$67.890 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Facilities Management	119,996.5	72,139.3
Real Estate	28,557.3	(32,145.3)
Environment & Energy	46,425.7	27,895.7
Total Program Budget	194,979.5	67,889.7

184. City Council approve the 2017 service levels for Facilities, Real Estate, Environment & Energy as outlined on pages 17, 20, and 23 of this Program's 2017 Operating Budget Notes, and associated staff complement of 1,006 positions.

185. City Council direct the information contained in Confidential Attachment 1, remain confidential until the outcome of City Council’s decision has been communicated to Unions and affected staff.

186. City Council approve the staff report entitled "TransformTO Short-term Strategies Financial Estimates" from the Chief Corporate Officer that responds to City Council's request for the TransformTO Short-term Strategies Business Cases to be considered as part of the 2017 Budget Process with the following recommendation:

- a. City Council approve the increase of \$0.333 million gross and net and additional 6.0 positions, as reflected in the 2017 Budget Committee Recommended Operating Budget for Facilities, Real Estate, Environment & Energy.

Fleet Services

187. City Council approve the 2017 Budget Committee Recommended Operating Budget for Fleet Services of \$53.907 million gross, \$0.172 million net revenue for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Fleet Management	37,806.3	(150.5)
Fuel Management	16,100.6	(21.5)
Total Program Budget	53,906.9	(172.0)

188. City Council approve the 2017 service levels for Fleet Services as outlined on pages 15 and 19 of this Program's 2017 Operating Budget Notes, and associated staff complement of 181.0 positions.

189. City Council approve the budget transfer of \$0.172 million gross and net reflecting the savings resulting from the implementation of the Alternate Service Delivery Model, from

the respective tax-supported client programs and Agencies to Fleet Services for 2017 as detailed below:

Transfer from Programs/Agencies' Budget	2017
City Clerk's Office	825
City Manager's Office	22
Eco. Dev. & Culture	269
Engineering & Constr. Services	3,264
Facilities Mgmt. & Real Estate	7,542
Information & Technology	131
Mayor's Office	49
Municipal Licensing & Standards	8,294
Parks, Forestry & Recreation	75,850
Policy, Planning, Fin. & Admin	442
Public Health	1,877
Purchasing And Materials Mgmt.	1,275
Revenue Services	31
Shelter, Sup., & Housing Admin	510
Toronto Housing Company	<u>9,506</u>
Shelter, Sup., & Housing Admin Programs	10,017
Toronto Building	737
Toronto Public Library	2,588
Transportation Services	58,798
Total Tax-Supported Savings to be Transferred	172,010

Information & Technology

190. City Council approve the 2017 Budget Committee Recommended Operating Budget for Information & Technology of \$127.815 million gross, \$74.689 million net for the following services:

<u>Service</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Business IT Solutions	57,490.9	23,954.8
Computer & Communications Technology Infrastructure	43,720.7	30,502.9
Enterprise IT Planning & Client Services	<u>26,603.3</u>	<u>20,231.5</u>
Total Program Budget	<u>127,814.9</u>	<u>74,689.2</u>

191. City Council approve the 2017 service levels for Information & Technology as outlined on pages 15, 18-19, and 23-25 of this Program's 2017 Operating Budget Notes, and associated staff complement of 846.0 positions.

- 192. City Council direct the information contained in Confidential Attachment 1, remain confidential until the outcome of City Council’s decision has been communicated to Unions and affected staff.
- 193. City Council approve the one-time increase of \$0.010 million, as reflected in Information and Technology’s 2017 Budget Committee Recommended Operating Budget to undertake an Open Source Data pilot.

Office of the Chief Financial Officer

- 194. City Council approve the 2017 Budget Committee Recommended Operating Budget for Office of the Chief Financial Officer of \$16.991 million gross, \$9.711 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Finance & Administration	2,856.9	2,650.3
Corporate Finance	5,698.2	1,713.5
Financial Planning	8,436.1	5,347.2
Total Program Budget	16,991.2	9,711.0

- 195. City Council approve the 2017 service levels for the Office of the Chief Financial Officer as outlined on pages 16-17, 21-24 and 29 of this Program's 2017 Operating Budget Notes, and associated staff complement of 117.0 positions.

Office of the Treasurer

- 196. City Council approve the 2017 Budget Committee Recommended Operating Budget for Office of the Treasurer of \$72.784 million gross, \$28.223 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Pension, Payroll & Employee Benefits	13,451.4	11,952.2
Purchasing& Materials Management	13,723.8	8,654.0
Accounting Services	12,044.0	9,754.8
Revenue Services	33,564.9	(2,138.5)
Total Program Budget	72,784.0	28,222.5

- 197. City Council approve the 2017 service levels for Office of the Treasurer as outlined on pages 17, 21, 26-29 and 33-35 of this Program's 2017 Operating Budget Notes, and associated staff complement of 655.2 positions.
- 198. City Council approve the 2017 new user fees and user fee discontinuation for the Office of the Treasurer identified in Appendix 7 of this Program's 2017 Operating Budget Notes, for inclusion in the Municipal Code Chapter 441 “Fees and Charges”.

City Manager's Office

199. City Council approve the 2017 Budget Committee Recommended Operating Budget for the City Manager's Office of \$55.031 million gross, \$46.947 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Executive Management	3,217.9	2,941.5
Strategic & Corporate Policy	3,981.7	3,582.2
Internal Audit	1,676.2	1,021.1
Strategic Communications	5,948.5	4783.9
Equity, Diversity & Human Rights	1,805.2	1,802.7
HR Employee & Labour Relations	7,202.1	6,423.7
HR Employment Services	12,374.1	9,559.1
HR Organization & Employee Effectiveness	7,920.2	6,694.6
HR Safe & Healthy Workplaces	<u>10,905.0</u>	<u>10,138.2</u>
Total Program Budget	<u>55,030.9</u>	<u>46,947.0</u>

200. City Council approve the 2017 service levels for the City Manager's Office as outlined on pages 15, 17, 20, 21, 25, 28, 31, 34, and 37 of this Program's 2017 Operating Budget Notes, and associated staff complement of 432.0 positions.
201. City Council direct the information contained in Confidential Attachment 1, remain confidential until the outcome of City Council's decision has been communicated to Unions and affected staff.
202. City Council request the City Manager report back to the Executive Committee in the Spring of 2017 on a 3-year plan that restrains spending and reforms programs for City Divisions and Agencies that would include a targeted reduction of positions by attrition similar to 2017, inclusive of a 10% reduction of management positions, beginning in 2018 that:
- a. Builds on the Mayor's four-point plan to save money and improve service to residents through innovation, modern technology and improved efficiency;
 - b. Is based on the City's Long Term Financial Plan's financial targets required to achieve fiscal sustainability;
 - c. Aligns with Council's key priorities;
 - d. Accounts for transformation initiatives and other program/service delivery reforms already implemented, currently planned and/or underway; and,
 - e. Incorporates an evaluation of program/service effectiveness and outcomes

City Clerk's Office

203. City Council approve the 2017 Budget Committee Recommended Operating Budget for the City Clerk's Office of \$50.438 million gross, \$32.438 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Elect Government	5,941.5	0.0
Make Government Work	20,195.2	18,608.5
Open Government	<u>24,301.0</u>	<u>13,829.6</u>
Total Program Budget	<u>50,437.7</u>	<u>32,438.1</u>

204. City Council approve the 2017 service levels for the City Clerk's Office as outlined on pages 15, 17 and 21 of this Program's 2017 Operating Budget Notes, and associated staff complement of 402.6 positions.
205. City Council approve the 2017 user fee rate changes related to rationalization and other adjustments for the City Clerk's Office identified in Appendix 7 of this Program's 2017 Operating Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
206. City Council direct the information contained in Confidential Attachment 1, remain confidential until the outcome of City Council's decision has been communicated to Unions and affected staff.

Legal Services

207. City Council approve the 2017 Budget Committee Recommended Operating Budget for Legal Services of \$57.783 million gross, \$22.391 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Civil Litigation	14,983.0	7,759.2
Prosecution	19,719.9	5,141.9
Solicitor	<u>23,080.2</u>	<u>9,490.0</u>
Total Program Budget	<u>57,783.0</u>	<u>22,391.2</u>

208. City Council approve the 2017 service levels for Legal Services as outlined on pages 14, 16, and 18 of this Program's 2017 Operating Budget Notes, and associated staff complement of 358.9 positions.

City Council

209. City Council approve the 2017 Budget Committee Recommended Operating Budget for City Council of \$20.435 million gross, \$20.355 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
City Council	20,434.7	20,354.7
Total Program Budget	20,434.7	20,354.7

210. City Council approve the 2017 staff complement of 180.0 positions.

211. In order to effect the budget reductions included in the 2017 Budget Committee Recommended Operating Budget, City Council approve the following changes to the Constituency Services and Office Budget Policy as follows:

211.1 For telecommunications expenses:

- a. Delete the following bullets in Section 5, Eligible Expenses, category Wireless Products and Services, sub-section provided from the City's centralized resources:
 - Expenses related to electronic equipment, including roaming charges will be charged to the Council General Expense Budget provided the Councillor has notified Council and Support Services and roaming plans have been set up for the Councillor, prior to leaving the City.
 - A basic voice and data plan will be included for BlackBerry smart phones and a data plan will be included for mobile tablets.
 - Exception usage, e.g. long distance costs exceeding the roaming plan, will be charged to the Constituency Services and Office Budget.

so that the sub-section now reads:

Provided from the City's centralized resources:

- One Blackberry or other smart phone supported by the City's wireless infrastructure for each Councillor Office for use by the Councillor
 - One mobile tablet for each Councillor for use by the Councillor
 - The Councillor has a choice of the City's wireless vendors
- b. Amend section 2(f), Wireless, in Appendix 1, Resources Available/Allocated to Councillors by deleting the reference "Basic monthly voice and data plan will be included" in bullets 1 and 2, and deleting bullet 3 "Expenses related to electronic equipment, including roaming charges will be charged to the Council General Expense Budget provided the Councillor has notified Council and Support Services and roaming plans have been set up for the Councillor, prior to the City." so that section 2(f) now reads:
 - Each Councillor will be provided with a BlackBerry or other smart phone supported by the City's wireless infrastructure as office equipment.
 - Each Councillor will be provided with a mobile tablet as office equipment.

211.2 For Newsletter Entitlement

Delete the following section 3(e), titled "Entitlement equivalent to distribution of a newsletter to all households" in Appendix 1, Resources Available/Allocated to Councillors:

- Each Councillor is entitled to an amount equivalent to the cost of postage or delivery by other means of one newsletter to all households within the ward, based on the 2011 census information, and at a rate not to exceed the current Canada Post standard Admail rate, paid for from the Council General Expense Budget.

211.3 For AODA Entitlement

Amend section 3(f) "Entitlement related to the meeting of Accessibility for Ontarians with Disabilities Act (AODA)", " in Appendix 1, Resources Available/Allocated to Councillors, by reducing the pooled budget from \$44,000 to \$10,000 so that section 3(f) now reads:

- A pooled fund of \$10,000, from the Council General Expense Budget, is provided to Councillors for expenses related to the meeting of the Accessibility for Ontarians with Disabilities Act (AODA) accessibility requirements for Councillor events or meetings. The fund is used on a first-come, first-served basis, with no limit per Councillor. Councillors wishing to use the fund must contact the City Clerk's Office to ensure funds are available. During an election year, the entitlement is prorated in accordance with approved Council policies.

212. City Council direct the City Clerk to process all such expenses retroactive to January 1, 2017 under the amended Constituency Services and Office Budget Policy.

Office of the Mayor

213. City Council approve the 2017 Budget Committee Recommended Operating Budget for the Office of the Mayor of \$2.251 million gross, \$2.251 million net for the following service:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Office of the Mayor	<u>2,251.0</u>	<u>2,251.0</u>
Total Program Budget	<u>2,251.0</u>	<u>2,251.0</u>

214. City Council approve the 2017 staff complement of 20.0 positions.

Accountability Offices

215. City Council approve the 2017 Budget Committee Recommended Operating Budget for the Accountability Offices of \$9.373 million gross and \$9.373 million net for the following Offices:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Auditor General's Office	5,902.4	5,902.4
Office of the Integrity Commissioner	506.6	506.6
Office of the Lobbyist Registrar	1,154.0	1,154.0
Office of the Ombudsman	1,810.1	1,810.1
Total Program Budget	9,373.1	9,373.1

216. City Council approve the temporary increase of \$1.0 million, as reflected in the Auditor General's 2017 Budget Committee Recommended Operating Budget to provide additional capacity to undertake value for money audits and investigations, subject to a report back to Audit and Executive Committees from the Auditor General on a revised audit work plan, and that temporary planned increases of up to \$1.5 million in 2018 and an additional \$1.4 million in 2019 be subject to consideration in future year budget processes together with revised audit work plans.

217. City Council approve the Accountability Offices staff complement of 55.3 positions.

AGENCIES

Arena Boards of Management

218. City Council approve the 2017 Budget Committee Recommended Operating Budget for the Arena Boards of Management of \$9.013 million gross expenditure, \$0.020 million net revenue for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
George Bell	730.0	(0.5)
Bill Bolton	1,237.0	(6.6)
Forest Hill	1,248.9	(1.6)
Leaside Gardens	2,060.7	(7.9)
McCormick	778.3	(0.4)
Moss Park	915.5	(1.1)
North Toronto	1,020.2	(1.0)
Ted Reeve	1,022.5	(0.5)
Total Program Budget	9,013.1	(19.7)

219. City Council approve the 2017 service levels for the Arena Boards of Management as outlined on page 13 of this Program's 2017 Operating Budget Notes, and associated staff complement of 67.7 positions.

220. City Council approve the 2017 new user fees, technical adjustments to user fees, market rate user fee changes, and other fee changes above the inflationary adjusted rate for the Arena Boards of Management identified in Appendix 7 of this Program's 2017 Operating Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".

Association of Community Centre

221. City Council approve the 2017 Budget Committee Recommended Operating Budget for the Association of Community Centres of \$8.105 million gross, \$7.808 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
519 Church Street Community Centre	1,389.7	1,389.7
Applegrove Community Complex	382.2	382.2
Cecil Community Centre	705.1	705.1
Central Eglinton Community Centre	681.6	681.6
Community Centre 55	775.3	775.3
Eastview Neighbourhood Community Centre	584.3	584.3
Waterfront Neighbourhood Centre	1,332.6	1,332.6
Ralph Thornton Centre	748.7	709.3
Scadding Court Community Centre	937.3	937.3
Swanesa Town Hall:	567.8	310.7
Total Program Budget	8,104.6	7,808.1

222. City Council approve the 2017 service levels for the Association of Community Centres as outlined on page 14 of this Program's 2017 Operating Budget Notes, and associated staff complement of 77.9 positions.
223. City Council approve the 2017 market rate user fee changes for the Association of Community Centres identified in Appendix 7a of this Program's 2017 Operating Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
224. City Council direct the Boards of Management of Community Centres to continue to explore all available funding or fund raising opportunities to increase their program funding revenues, while leveraging volunteer contributions for the 2018 Budget process to ensure they continue to meet their mandate of providing valuable programming and other services in their local communities.

Civic Theatres Toronto

225. City Council approve the 2017 Budget Committee Recommended Operating Budget for Civic Theatres Toronto of \$29.059 million gross, \$5.886 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Toronto Centre for the Arts	4,468.7	1,887.4
Sony Centre for the Performing Arts	19,973.0	1,686.0
St. Lawrence Centre for the Arts	3,983.8	1,679.6
Leadership Development	633.0	633.0
Total Program Budget	29,058.5	5,886.0

226. City Council approve the 2017 service levels for Civic Theatres Toronto as outlined on pages 15, 19, and 22 of this Program's 2017 Operating Budget Notes, and associated staff complement of 187.7 positions.

Exhibition Place

227. City Council approve the 2017 Budget Committee Recommended Operating Budget for Exhibition Place of gross expenditures of \$37.283 million and \$0.162 million net revenue for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Conventions, Conferences & Meetings	4,988.4	350.0
Exhibition Place Asset Management	14,148.5	12,432.3
Exhibition Place Parking Access	2,658.7	(5,088.0)
Exhibitions & Events	15,487.4	(7,856.3)
Total Program Budget	37,283.0	(162.0)

228. City Council approve the 2017 service levels for Exhibition Place as outlined on pages 15, 17, 19 and 21 of this Program's 2017 Operating Budget Notes, and associated staff complement of 359.0 positions.
229. City Council approve the 2017 new user fees, technical adjustments to user fees, market rate user fee changes, rationalized user fees, and other fee changes above the inflationary adjusted rate for Exhibition Place identified in Appendix 7 of this Program's 2017 Operating Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".

Heritage Toronto

230. City Council approve the 2017 Budget Committee Recommended Operating Budget for Heritage Toronto of \$0.795 million gross, \$0.298 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Heritage Fundraising & Partnership Development	268.1	3.1
Heritage Promotion & Education	526.7	295.2
Total Program Budget	794.8	298.3

231. City Council approve the 2017 service levels for Heritage Toronto as outlined on pages 14 and 16 of this Program's 2017 Operating Budget Notes, and associated staff complement of 7.0 positions.

Toronto Atmospheric Fund

232. City Council approve the 2017 Budget Committee Recommended Operating Budget for Toronto Atmospheric Fund of \$3.710 million gross, \$0 million net for the following service:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Toronto Atmospheric Fund	3,710.0	0
Total Program Budget	3,710.0	0

233. City Council approve the 2017 service levels for Toronto Atmospheric Fund as outlined on pages 6 of this Program's 2017 Operating Budget Notes, and associated staff complement of 10 positions.

Toronto & Region Conservation Authority

234. City Council approve the 2017 Budget Committee Recommended Operating Budget for Toronto and Region Conservation Authority of \$43.532 million gross, \$3.561 million net for the following service:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Toronto and Region Conservation Authority	43,532.0	8,392.3
Total Program Budget	43,532.0	8,392.3
Less: Toronto Water Contribution		4,831.0
Tax-Supported Budget	43,532.0	3,561.3

235. City Council direct the Chief Executive Officer of the Toronto and Region Conservation Authority, together with the General Manager of Parks, Forestry and Recreation and the Executive Director, Municipal Licensing and Standards to review and identify the operating costs associated with the transfer of the property adjacent to Tommy Thompson Park from the Ministry of Natural Resources and Forestry to the Toronto and Region Conservation Authority, in time for the 2018 Budget process.

Toronto Police Service

236. City Council approve the 2017 Budget Committee Recommended Operating Budget for Toronto Police Service of \$1,127.817 million gross and \$1,004,464 million net for the following service:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Toronto Police Service	1,127,817.0	1,004,464.6
Total Program Budget	1,127,817.0	1,004,464.6

237. City Council approve the 2017 service levels for Toronto Police Service as outlined on pages 7 of this Program's 2017 Operating Budget Notes, and associated staff complement of 5,440 uniform, 2,230 civilian positions, 205 permanent part time and 6 temporary positions.

238. City Council direct the Chair of the Toronto Police Services Board to report to Budget Committee, no later than by the June 30, 2017 quarterly variance report, with an update on the status of funding the Service may receive from any new Ontario policing grant programs.

239. City Council direct the Toronto Police Services Board to request the Chief of Police to report on the current deployment of Traffic Services Officers on a Ward by Ward basis for the purposes of addressing enforcement of speed limits in residential neighbourhoods.

Toronto Police Services Board

240. City Council approve the 2017 Budget Committee Recommended Operating Budget for Toronto Police Services Board of \$2.809 million gross, \$2.309 million net for the following service:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Toronto Police Service Governance and Oversight	2.809	2.309
Total Program Budget	2.809	2.309

241. City Council approve the 2017 Toronto Police Services Board staff complement of 7.0 positions, comprised of 6 staff members and 1 Chair.

Parking Tags Enforcement & Operations:

242. City Council approve the 2017 Budget Committee Recommended Operating Budget for Parking Tags Enforcement & Operations of \$66,140.6 million gross, \$46,426.7 million net revenue for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Police Parking Enforcement	48,234.0	46,722.6
Parking Revenue Processing	6,289.8	6,289.8
Judicial Processing	6,866.8	6,866.8
Parking Tags Revenue	<u>4,750.0</u>	<u>(106,305.9)</u>
Total Program Budget	<u>66,140.6</u>	<u>(46,426.7)</u>

243. City Council approve the 2017 service levels for Parking Tags Enforcement & Operations as outlined on pages 14, 16 and 18 of this Program's 2017 Operating Budget Notes, and associated staff complement of 394 positions.
244. City Council approve the 2017 user fees for discontinuation for Revenue Services identified in Appendix 7 of this Program's 2017 Operating Budget Notes, for exclusion from the Municipal Code Chapter 441 "Fees and Charges".
245. City Council authorize the transfer of \$3.483 million from the 2017 Non-Program Revenue Budget to the 2017 Operating Budgets for Court Services, Revenue Services and Legal Services upon the approval of the 2017 Budget as per the table below, to reflect the recovery of costs to implement the new Administrative Penalty System in each of the following programs:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Court Services		(855.0)
Revenue Services		465.6
Legal Services		(3,093.3)
Non-Program Expenditure	<u>3,482.7</u>	<u>3,482.7</u>
Total Program Budget	<u>3,482.7</u>	<u>0</u>

Toronto Public Health

246. City Council approve the 2017 Budget Committee Recommended Operating Budget for Toronto Public Health of \$244.667 million gross, \$60.797 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Chronic Diseases & Injuries	45,120.0	13,020.9
Emergency Preparedness	2,335.0	571.6
Environmental Health	24,008.3	5,506.6
Family Health	93,139.3	20,812.0
Infectious Diseases	63,269.9	13,749.3
Public Health Foundations	<u>16,794.5</u>	<u>7,136.4</u>
Total Program Budget	<u>244,667.0</u>	<u>60,796.9</u>

247. City Council approve the 2017 service levels for Toronto Public Health as outlined on pages 15, 20, 22, 26, 32 and 37 of this Program's 2017 Operating Budget Notes, and associated staff complement of 1,831.0 positions.
248. City Council approve the 2017 other fee changes above the inflationary adjusted rate for Toronto Public Health identified in Appendix 7 of this Program's 2017 Operating Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
249. City Council direct the information contained in Confidential Attachment 1, remain confidential until the outcome of City Council's decision has been communicated to Unions and affected staff.
250. City Council request the new Medical Officer of Health to conduct a review of the operating budget and staffing in preparation for the 2018 Operating Budget process to identify opportunities for additional savings and to assess organization design for appropriate management span of control in Toronto Public Health.
251. City Council approve the staff report entitled, "Housing and Health: Unlocking Opportunity" from the Acting Medical Officer of Health dated October 13, 2016, that highlights the importance of health and overall well-being associated with affordable, good quality and stable housing with the recommendation that the Acting Medical Officer of Health, be directed to work with the Affordable Housing Office and Shelter, Support and Housing Administration to explore:
 - a. Harm reduction housing strategies and models in the affordable, social, and private market housing sector for people with mental health and/or substance use issues;
 - b. How the City could work with the federal and provincial governments to support the development of new housing stock for people with mental health and/or substance use issues;
 - c. Strategies, including determining the City's role, to address the issue of discrimination against people with mental health and/or substance use issues in the private market sector, including alternatives to eviction;
 - d. Strategies to increase transitional housing for homeless pregnant and parenting women and people affected by violence.

Toronto Public Library

252. City Council approve the 2017 Budget Committee Recommended Operating Budget for Toronto Public Library of \$198.660 million gross, \$179.052 net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Library Collections Access & Borrowing	75,048.4	68,661.1
Library Branch & E-Services	116,395.3	103,470.9
Library Partnerships, Outreach & Customer Engagement	<u>7,216.5</u>	<u>6,919.7</u>
Total Program Budget	<u>198,660.2</u>	<u>179,051.7</u>

253. City Council approve the 2017 service levels for Toronto Public Library as outlined on pages 15, 19 and 25 of this Program's 2017 Operating Budget Notes, and associated staff complement of 1,732.3 positions.

Toronto Transit Commission

254. City Council approve the 2017 Budget Committee Recommended Operating Budget for Toronto Transit Commission (TTC) Conventional of \$1.803 billion gross, \$545.063 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
TTC - Conventional	1,804,282.3	547,978.9
Total Program Budget	1,804,282.3	547,978.9

255. City Council approve the 2017 staff complement for TTC Conventional Service of 14,010 positions.
256. City Council direct TTC staff to continue to work with City staff on establishing its Service-based budgets for TTC (Conventional and Wheel-Trans), and associated service levels and performance measures during 2017 in time for the 2018 Budget process.
257. City Council direct the Chief Executive Officer of the TTC to report back with the first quarter variance report for 2017 with the detailed budget changes and any associated service impacts arising from the \$5.0 million unspecified budget reduction.
258. City Council direct the Chief Executive Officer of the TTC to report to Executive Committee in June 2017 on One Person Train Operator savings and PRESTO transition savings that will be used to offset process fees and associated cost increases.
259. City Council direct the Chief Executive Office of the TTC to report to the Budget Committee as part of the 2017 Budget process with detailed expenditure and revenue forecast for 2018 and 2019 to support the continued development of the City's long term fiscal plan.
260. City Council approve the 2017 Budget Committee Recommended Operating Budget for TTC Wheel-Trans Service of \$151.169 million gross, \$142.678 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
TTC - Wheel-Trans	151,169.3	142,677.8
Total Program Budget	151,169.3	142,677.8

261. City Council approve the 2017 staff complement for TTC Wheel-Trans Service of 571 positions.
262. City Council direct TTC staff to continue to work with City staff on establishing service standards and service levels for both the TTC Conventional Service and Wheel-Trans Service for 2017 in time for the 2018 Budget process.

263. City Council direct the Chief Executive Officer of the TTC and the City Manager to continue discussions on partnering with the Province for permanent sustainable funding for impacts of legislated requirements of Wheel-Trans Services' such as the impacts of Accessibility for Ontarians with Disabilities Act (AODA)

Toronto Zoo

264. City Council approve the 2017 Budget Committee Recommended Operating Budget for Toronto Zoo of \$52.086 million gross, \$11.574 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Zoo Conservation & Science	18,253.9	16,247.1
Zoo Fundraising & Strategic Partnerships	2,788.2	320.7
Zoo Visitor Services	31,044.0	(4,993.7)
Total Program Budget	52,086.1	11,574.1

265. City Council approve the 2017 service levels for Toronto Zoo as outlined on pages 15, 17, and 20 of this Program's 2017 Operating Budget Notes, and associated staff complement of 394.0 positions.
266. City Council approve the 2017 new user fees, technical adjustments to user fees, market rate user fee changes, rationalized user fees, and other fee changes above the inflationary adjusted rate for Toronto Zoo identified in Appendix 7 of this Program's 2017 Operating Budget Notes, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".

Yonge-Dundas Square

267. City Council approve the 2017 Budget Committee Recommended Operating Budget for Yonge-Dundas Square of \$2.352 million gross, \$0.377 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Yonge Dundas Square	2,352.3	1,975.1
Total Program Budget	2,352.3	1,975.1

268. City Council approve the 2017 service levels for Yonge-Dundas Square as outlined on page 14 of this Program's 2017 Operating Budget Notes, and associated staff complement of 6.5 positions.

CORPORATE ACCOUNTS

269. City Council approve the 2017 Budget Committee Recommended Operating Budget for Capital and Corporate Financing/Non-Program of \$1,548,678 million gross and (\$63,790 million) net comprised of the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Revenue (\$000s)</u>	<u>Net (\$000s)</u>
Capital and Corporate Financing	841,342.8	24,179.9	817,162.9
Non-Program Expenditures	651,787.3	183,198.4	468,588.9
Non-Program Revenues	55,547.6	1,405,089.4	(1,349,541.8)
Total Program Budget	1,548,677.7	1,612,467.7	(63,790.0)

270. City Council approve the 2017 associated staff complement of 3 positions.
271. City Council approve the increase to the 2017 commercial property tax rates to the maximum allowed 50 percent of the residential property tax rate increase.
272. City Council approve the harmonization rates with the current Ontario Land Transfer Tax (LTT) rates, so that the MLTT tax rates will be as follows:

Value of Consideration	Residential (SFR)*		All other properties (non-SFR)	
	Current	Proposed	Current	Proposed
\$0-\$55,000.00	0.50%	0.50%	0.50%	0.50%
\$55,000.01 - \$250,000.00	1.00%	1.00%	1.00%	1.00%
\$250,000.01 - \$400,000.00	1.00%	1.50%	1.00%	1.50%
>\$400,000.00	2.00%	2.00%	1.50%	2.00%
>\$2 million		2.50%		
>\$40 million				
* Residential = properties with not more than 2 single-family residences (SFR). All other properties = non-SFR				

- In respect of the City's Municipal Land Transfer Tax (MLTT) and effective for all transactions registered or upon which MLTT otherwise becomes payable on or after March 1, 2017;
- Increase the maximum MLTT rebate for first-time homebuyers (FTHB) from \$3,725 to \$4,475 so as to provide a rebate for transactions with values of consideration up to \$400,000 for eligible FTHBs;
- Amend the FTHB program eligibility rules to make them consistent with the current Ontario Land Transfer Tax (LTT) FTHB rebate rules by restricting rebate eligibility to Canadian citizens or permanent residents of Canada;
- Amend the City of Toronto Municipal Code Chapter 760, Taxation, Municipal Land Transfer Tax to reflect the changes detailed in Recommendation 4(a) and authorize the

Chief Financial Officer to amend the City's Collection Agreement with Teranet to allow Teranet to collect the MLTT in accordance with these changes.

273. City Council subject to receiving the necessary legislative authority;
- a. Endorse the creation of a Hotel and Lodging Tax in the City of Toronto, at rates of 4% of hotel accommodation revenues, and up to 10% of short term rental revenues;
 - b. Direct staff to report back on the proposed design features and implementation authorities, including a revenue allocation policy, and status of the required legislative authority, for implementation effective as soon as practical in 2017.
274. City Council with respect to the Vacancy Rebate Program:
- a. Request the Minister of Finance by regulation, to allow the City to reduce the allowable rebate percentage for vacant commercial and industrial properties under the program by half for 2017 effective July 1, 2017, and to eliminate the program in its entirety for future years,
 - b. Subject to receiving the necessary regulation, request the Deputy City Manager and Chief Financial Officer to report back on the proposed design, re-investment priorities based on Council's previously approved motions, timing, implementation requirements and any by-laws as may be required, as soon as practical.
275. City Council approved the staff report entitled "Net Income Sharing Agreement Renewal with the Toronto Parking Authority" from the Deputy City Manager and Chief Financial Officer, and the President of the Toronto Parking Authority with respect to an updated net income sharing agreement between the City of Toronto and the Toronto Parking Authority for net income generated from off-street and on-street parking operations and net gains on the sale of air rights for City properties managed by the Authority with the following recommendations:
- a. City Council approve the net income sharing agreement between the City and the Toronto Parking Authority for a three year period, effective January 1, 2017 based on the following terms and conditions:
 - i. the net income available for distribution be defined as net income based on the Toronto Parking Authority's annually audited financial statements, which includes gains on the sale of properties and air rights but excludes income earned on rented properties which is paid into the Rented Properties Fund held by the City;
 - ii. the Toronto Parking Authority pay to the City annually the greater of \$38.0 million or 85 percent of net income earned by the Toronto Parking Authority, subject to unforeseen circumstances which result in interruptions of service, any other unplanned occurrence or Council decision, which may have an adverse and material effect on the net income as defined under the Income Sharing Agreement;
 - iii. the 85 percent portion of gains on the sale of properties/air rights payable to the City be adjusted when necessary, to ensure retained Toronto Parking Authority funding is available for the cost of replacement facilities (new and expanded parking spaces and/or commercial space) required under the purchase/sale agreement that exceeds the 15 percent portion retained by the Toronto Parking Authority;

- iv. the Toronto Parking Authority make monthly progress payments in the amount of \$3.167 million to the City, for a total of \$38.0 million annually;
 - v. final settlement between the Toronto Parking Authority and the City of the amount payable for the year (the difference between the City's 85 percent share of net income and progress payments made by Toronto Parking Authority) will occur once the Authority's actual net income for the year is confirmed by external Auditors and the audited financial statements are approved by the Toronto Parking Authority's Board of Directors;
 - vi. the Toronto Parking Authority, in consultation with the Deputy City Manager and Chief Financial Officer, review the Toronto Parking Authority's capital funding requirements annually as part of the Capital Budget process.
- b. that \$6.322 million in additional revenue, as reflected in the 2017 Budget Committee Recommended Operating Budget, result from the revised income sharing formula, reflecting an increase in the City's share of Toronto Parking Authority net income from 75 percent to 85 percent.
 - c. City Council authorize appropriate City staff to prepare an income sharing agreement between the Toronto Parking Authority and the City of Toronto, based on Recommendations 280.a. listed above and subject to the approval of the Toronto Parking Authority's Board of Directors.
276. City Council approve the following adjustments to the Solid Waste Rebates for single family and residential units above commercial customers, which are equivalent to a reduction of \$1 per bag per month:
- a. adjust the Medium Bin Rebate from \$181.76 to \$163.76;
 - b. adjust the Large Bin Rebate from \$108.41 to \$72.41; and,
277. City Council approve the elimination of the Solid Waste Management Rebate for the Extra Large Bin for single family and residential units above commercial customers as follows:
- a. adjust the Extra Large Bin Rebate from \$56.85 to \$0.00.
278. City Council also direct that:
- a. the Small Bin Rebate remain unchanged from 2016 at \$227.01; and,
 - b. the Bag Only Rebate remain unchanged from 2016 at \$215.01.