

# Toronto 2018 BUDGET



## OPERATING PROGRAM SUMMARY



## Economic Development and Culture

### 2018 OPERATING BUDGET OVERVIEW

Economic Development and Culture (EDC) advances the City's prosperity, opportunity and livability by contributing to the growth of Toronto's economy, encouraging Toronto's cultural vibrancy, and engaging partners in the planning and development of the City's economic and cultural resources.

### 2018 Budget Summary

The total cost to deliver these services to Toronto residents is \$80.212 million gross and \$69.578 million net as shown below:

(in \$000's)	2017 Budget	2018 Budget	Change	
			\$	%
Gross Expenditures	83,075.8	80,212.0	(2,863.8)	(3.4%)
Revenues	16,625.4	10,633.7	(5,991.7)	(36.0%)
<b>Net Expenditures</b>	<b>66,450.4</b>	<b>69,578.3</b>	<b>3,127.9</b>	<b>4.7%</b>

Through operational efficiencies and increased programming revenues, EDC is able to fully offset \$0.425 million in operating budget pressures arising mainly from inflation in utilities and cost of living adjustments to salaries and benefits while maintaining the 2017 service levels for 2018. New and enhanced services are included in the 2018 budget which attribute to the increase of net expenditures from 2017.

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## FAST FACTS

- Supports Major community events such as the Caribbean Festival and Pride Toronto.
- Offers annual events such as the Cavalcade of Lights, Doors Open, and Nuit Blanche Toronto.
- Supports 83 Business Improvement Areas to encourage economic growth, competitiveness and entrepreneurship.
- Manages 40 heritage properties and more than 200 public art installations.
- Issues over 3,000 film permits for more than 1,300 films each year.

## TRENDS

- Support of the formation, maintenance and expansion of business incubators in Toronto continues to result in an increasingly number of incubator graduates into Toronto's business community.
- Continued work with other City Divisions and external stakeholders to navigate the challenges of protecting Toronto's employment lands.
- Focused programming to increase public awareness and knowledge of Toronto's history through the City's ten historical museums.

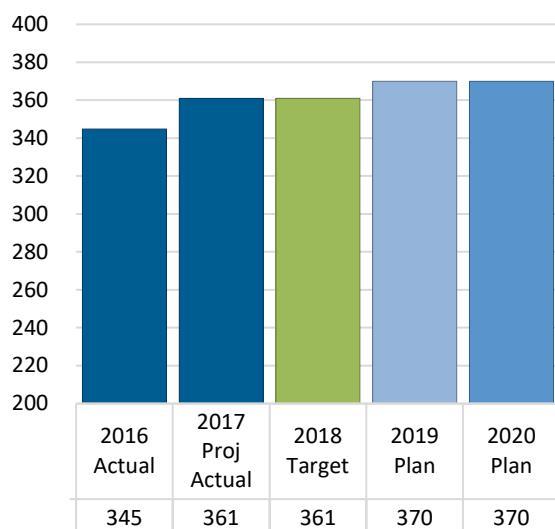
## KEY SERVICE DELIVERABLES FOR 2018

Economic Development and Culture's services span the continuum between the economic development and cultural vibrancy of the City to capture the benefits of these linked forces. The programs are guided by two main strategies. Both are designed to advance the City's prosperity, opportunity and livability by creating an environment in which business and culture can thrive.

The 2018 Operating Budget will enable Economic Development and Culture to:

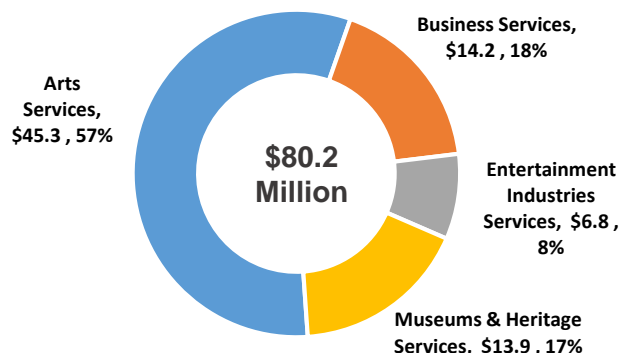
- Produce signature events such as Cavalcade of Lights, Doors Open Toronto, and Nuit Blanche that celebrate the vibrancy and diversity of Toronto
- Serve 48,100 entrepreneurs and establish micro business owners via business consultations, incubation support and workshops.
- Establish and maintain strong export support capabilities, including building on international trade missions and foreign direct investment initiatives that foster trade opportunities for Toronto businesses.
- Provide Cultural Grants to support Toronto's arts community through organizations such as the Toronto Arts Council.

**Number of Business Incubator Graduates**

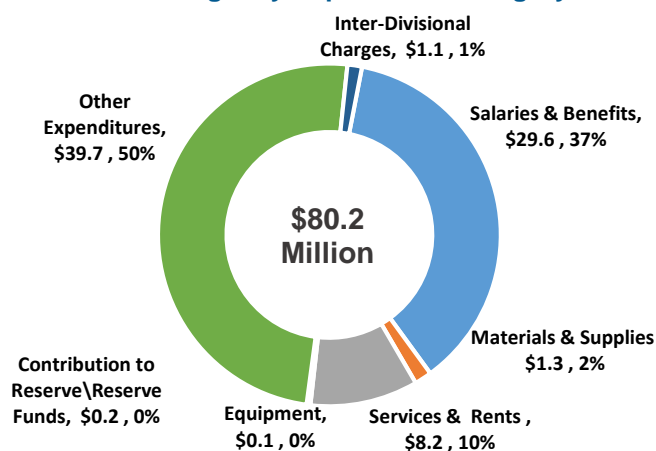


## Where the money goes:

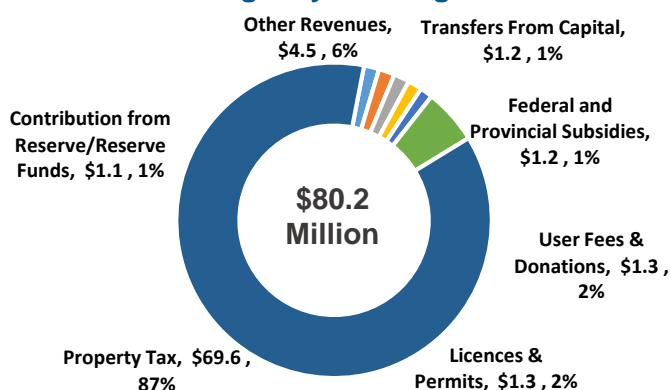
### 2018 Budget by Service



### 2018 Budget by Expenditure Category



### 2018 Budget by Funding Source



## OUR KEY ISSUES & PRIORITY ACTIONS

- **BIA Utility Locate Service** is legislated by the Ontario Underground Infrastructure Notification Act (ON1Call) requiring the City to assume ownership of all underground infrastructures owned by the BIAs.
  - ✓ It is estimated that the initiative will require additional funding of \$0.331 million with 50% of the expenses to be recovered from the BIAs which is included in the 2018 Operating Budget. The BIA Office will administer the initiative and work with the BIAs to implement the program, with Transportation Services as the service provider.
- **New and Enhanced Initiatives Included** for Economic Development and Culture totals \$2.762 million net which includes \$2.000 million of the final phase-in of the Culture Plan and funding dedicated to assist the distressed retail areas affected by major construction work.
  - ✓ These priorities will provide much needed support to small businesses and meet the \$25 per capital target for the arts and culture plan.

## 2018 OPERATING BUDGET HIGHLIGHTS

- The 2018 Operating Budget for Economic Development and Culture is \$80.212 million gross and \$69.578 million representing 4.7% increase to the 2017 Approved Operating Budget. Savings were identified to fully offset the base budget pressures through the following:
  - ✓ Base expenditure reductions (\$0.120 million).
  - ✓ Service adjustments (\$0.130 million).
  - ✓ Revenue changes (\$0.225 million).
- A new user fee is included that will generate \$0.046 million in net revenues:
  - ✓ Introduction of a new user fee for the Market Gallery, one of its museum sites.
- Staff complement will remain unchanged from 2017 to 2018.
- The 2018 Operating Budget provides funding for:
  - ✓ Support 48,100 small businesses and entrepreneurs.
  - ✓ Provide 73 days of City-produced events at Nathan Philip Square.
  - ✓ Facilitate 2 million information transactions with members of the public.

## Council Approved Budget

City Council approved the following recommendations:

1. City Council approve the 2018 Operating Budget for Economic Development and Culture of \$80.212 million gross, \$69.578 million net for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Arts Services	45,296.1	42,307.9
Business Services	14,210.9	11,883.1
Entertainment Industries Services	6,766.2	4,007.7
Museum & Heritage Services	13,938.8	11,379.5
Total Program Budget	<u>80,212.0</u>	<u>69,578.3</u>

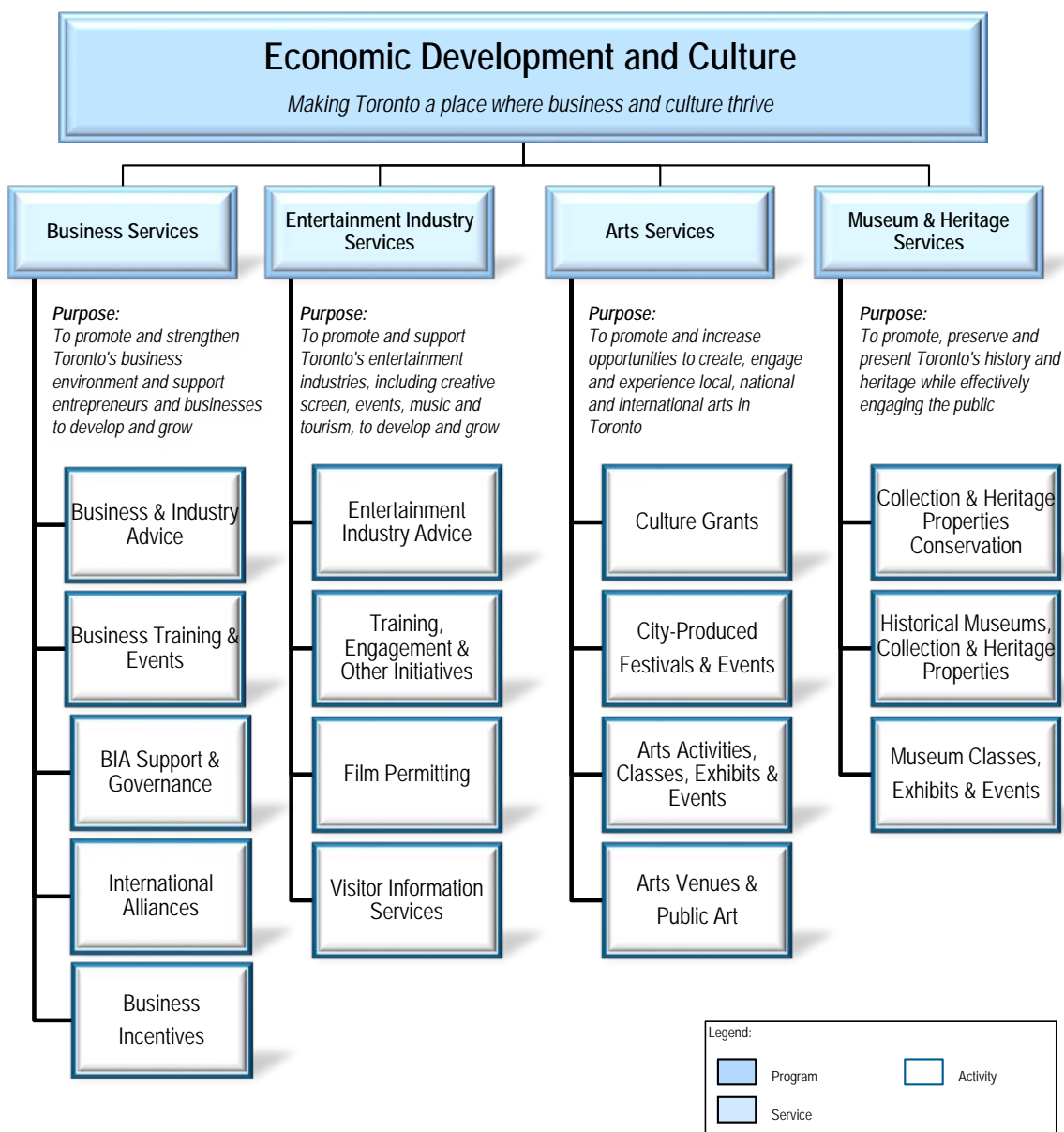
2. City Council approve the 2018 service levels for Economic Development and Culture as outlined on pages 16, 20, 24, and 28 of this report, and associated staff complement of 300.5 positions.
3. City Council approve the 2018 new user fees, market rate user fee changes, and other fee changes above the inflationary adjusted rate for Economic Development and Culture identified in Appendix 7, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".



# Part 1

## 2018-2020 Service Overview and Plan

## Program Map



## Service Customer

## Business Services

- Entrepreneurs
- New Immigrants
- Youth
- Sector / Industry Associations
- Sector Businesses
- Business Incubators
- Indirect (Beneficial)
  - Unions / Trade Commissions
  - Other Levels of Government
  - Education Sector
  - Residents

## Entertainment Industry Services

- Entertainment Industry Associations
- Entertainment Businesses
- Film & Media Companies
- Tourism Companies
- Restaurants & Hotel Industries
- Visitors (Domestic & International)
- Volunteers
- Indirect (Beneficial)
  - Residents
  - Businesses / Business Associations

## Arts Services

- Artists
- Arts & Cultural Organizations
- Residents
- Visitors (Domestic & International)
- Indirect (Beneficial)
  - Event Organizers
  - Exhibitors
  - Shows and Events Attendees

## Museums &amp; Heritage Services

- Arts & Theater Groups
- Education Sector (Schools & Students)
- Residents
- Visitors (Domestic & International)
- Public and Private Schools
- New Immigrants
- Indirect (Beneficial)
  - Private Companies



**Table 1**  
**2018 Operating Budget and Plan by Service**

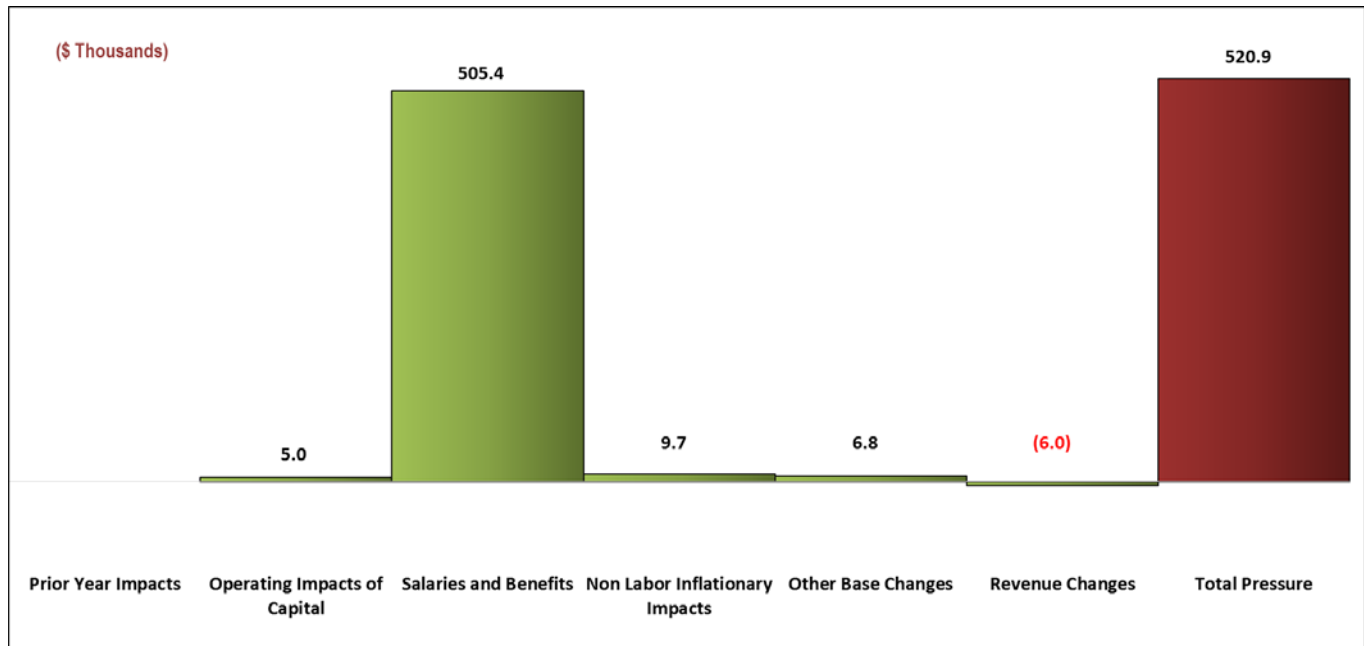
(In \$000s)	2017		2018 Operating Budget			2018 vs. 2017 Budget Change		Incremental Change			
	Budget	Projected Actual*	Base	New/ Enhanced	Total Budget			2019 Plan		2020 Plan	
By Service	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%
<b>Business Services</b>											
Gross Expenditures	13,371.6	14,321.4	13,083.0	1,127.9	14,210.9	839.3	6.3%	(998.3)	(7.2%)	183.7	1.4%
Revenue	2,933.0	3,437.0	2,327.8		2,327.8	(605.2)	(20.6%)	(873.3)	(50.7%)		
<b>Net Expenditures</b>	<b>10,438.7</b>	<b>10,884.4</b>	<b>10,755.2</b>	<b>1,127.9</b>	<b>11,883.1</b>	<b>1,444.4</b>	<b>13.8%</b>	<b>(124.9)</b>	<b>(1.0%)</b>	<b>183.7</b>	<b>1.6%</b>
<b>Entertainment Industries Services</b>											
Gross Expenditures	6,407.1	6,672.5	5,516.2	1,250.0	6,766.2	359.1	5.6%	(820.9)	(14.0%)	(33.1)	(0.6%)
Revenue	2,652.8	3,220.0	1,708.5	1,050.0	2,758.5	105.6	4.0%	(924.0)	(50.9%)	(124.0)	(6.8%)
<b>Net Expenditures</b>	<b>3,754.3</b>	<b>3,452.5</b>	<b>3,807.7</b>	<b>200.0</b>	<b>4,007.7</b>	<b>253.4</b>	<b>6.8%</b>	<b>103.1</b>	<b>2.5%</b>	<b>90.9</b>	<b>2.2%</b>
<b>Arts Services</b>											
Gross Expenditures	48,562.6	48,675.6	43,496.1	1,800.0	45,296.1	(3,266.5)	(6.7%)	370.8	0.9%	354.3	0.8%
Revenue	7,655.1	7,162.8	2,788.2	200.0	2,988.2	(4,666.9)	(61.0%)			73.7	2.5%
<b>Net Expenditures</b>	<b>40,907.4</b>	<b>41,512.9</b>	<b>40,707.9</b>	<b>1,600.0</b>	<b>42,307.9</b>	<b>1,400.5</b>	<b>3.4%</b>	<b>370.8</b>	<b>0.9%</b>	<b>280.6</b>	<b>0.7%</b>
<b>Museums &amp; Heritage Services</b>											
Gross Expenditures	14,734.5	15,053.9	13,738.8	200.0	13,938.8	(795.7)	(5.4%)	236.4	1.7%	150.5	1.1%
Revenue	3,384.5	4,199.0	2,513.4	45.9	2,559.3	(825.2)	(24.4%)	(0.4)	(0.0%)		
<b>Net Expenditures</b>	<b>11,350.0</b>	<b>10,855.0</b>	<b>11,225.4</b>	<b>154.1</b>	<b>11,379.5</b>	<b>29.5</b>	<b>0.3%</b>	<b>236.8</b>	<b>2.1%</b>	<b>150.5</b>	<b>1.3%</b>
<b>Total</b>											
<b>Gross Expenditures</b>	<b>83,075.8</b>	<b>84,723.4</b>	<b>75,834.1</b>	<b>4,377.9</b>	<b>80,212.0</b>	<b>(2,863.8)</b>	<b>(3.4%)</b>	<b>(1,212.0)</b>	<b>(1.5%)</b>	<b>655.4</b>	<b>0.8%</b>
<b>Revenue</b>	<b>16,625.4</b>	<b>18,018.7</b>	<b>9,337.9</b>	<b>1,295.9</b>	<b>10,633.7</b>	<b>(5,991.7)</b>	<b>(36.0%)</b>	<b>(1,797.7)</b>	<b>(16.9%)</b>	<b>(50.3)</b>	<b>(0.6%)</b>
<b>Total Net Expenditures</b>	<b>66,450.4</b>	<b>66,704.7</b>	<b>66,496.2</b>	<b>3,082.0</b>	<b>69,578.3</b>	<b>3,127.9</b>	<b>4.7%</b>	<b>585.7</b>	<b>0.8%</b>	<b>705.7</b>	<b>1.0%</b>
<b>Approved Positions</b>	<b>300.5</b>		<b>300.5</b>		<b>300.5</b>			<b>3.0</b>	<b>1.0%</b>	<b>1.4</b>	<b>0.5%</b>

\* Based on the 2017 9-month Operating Variance Report

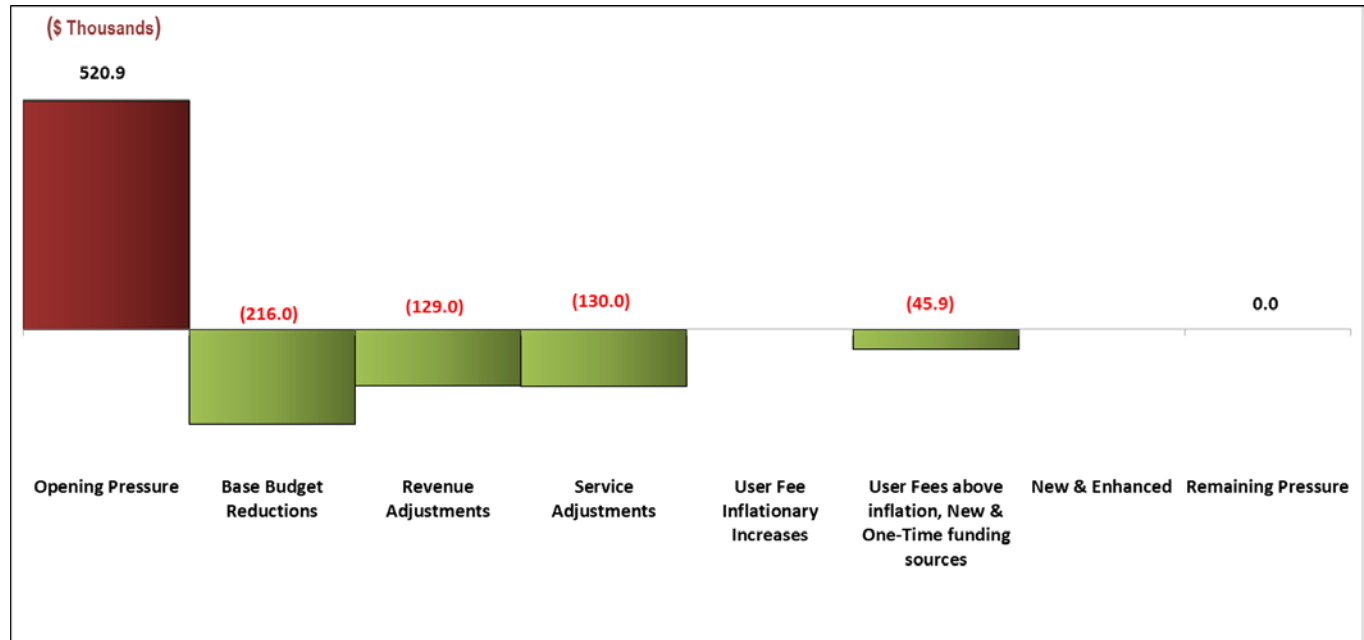
The Economic Development and Culture's 2018 Operating Budget is \$80.212 million gross and \$69.578 million net, representing a 4.7% increase to the 2017 Approved Net Operating Budget and is in line with the budget target of 0% as set out in the 2018 Operating Budget Directions approved by Council.

- Base pressures are mainly attributable to cost of living adjustments (COLA) to salaries and benefits, as well as inflationary increases to utilities for all museum and heritage sites.
- To help mitigate the above pressures, the Program was able to achieve savings through line-by-line review, increased revenue through adjustments to general admission rates for all museums, and adjusting services to reflect actual experience.
- New and enhanced initiatives include introduction of new user fee at the Market Gallery, increasing grants support to Harbourfront Centre and Toronto Arts Council, expansion on museum digital marketing program, enhancement of business services strategies and providing funding for Toronto Significant Events Investment Program.
- The 2018 Operating Budget will maintain Economic Development and Culture's total approved complement of 300.5 positions.
- The 2019 and 2020 Plan increases are attributable to operating impacts of capital arising from the enhancement of arts and culture services at Clark Centre for the Arts, and COLA to salaries and benefits.

### Key Cost Drivers



### Actions to Achieve Budget Reduction Target





**Table 2**  
**Key Cost Drivers**

(In \$000s)	2018 Base Operating Budget				Total	
	Business Services	Entertainment Industries Services	Arts Services	Museums & Heritage Services		
	\$	\$	\$	\$	\$	Position
<b>Gross Expenditure Changes</b>						
<b>Operating Impacts of Capital</b>						
Guild Revitalization Project - Arts Outreach Program at Native Learning Centre			5.0		5.0	
<b>Salaries and Benefits</b>						
COLA	23.2	15.1	23.5	65.5	127.3	
Progression Pay	96.5	50.0	85.4	68.2	300.1	
Salaries & Step	167.2	157.6	235.1	333.5	893.4	
Gapping (maintain the 2017 Approved level)	(245.3)	(123.0)	(221.6)	(281.7)	(871.6)	
Salary Adjustments - Correct Baseholder Positions to Reflect Current Salaries	5.7	9.1	32.8	8.5	56.2	
<b>Economic Factors</b>						
Corporate Economic Factors (Utilities)			0.6	9.1	9.7	
<b>Other Base Expenditure Changes</b>						
Interdepartmental Charges	9.8	(2.3)	(0.1)	(0.6)	6.8	
<b>Total Gross Expenditure Changes</b>	<b>57.2</b>	<b>106.6</b>	<b>160.8</b>	<b>202.4</b>	<b>526.9</b>	
<b>Revenue Changes</b>						
<b>Base Revenue Changes</b>						
Increased Capital Recovery from BIAs per Actual Experience and those Projects Previously not charged Project Management Fees	6.0				6.0	
<b>Total Revenue Changes</b>	<b>6.0</b>				<b>6.0</b>	
<b>Net Expenditure Changes</b>	<b>51.2</b>	<b>106.6</b>	<b>160.8</b>	<b>202.4</b>	<b>520.9</b>	

The major cost drivers impacting Economic Development and Culture include:

## Gross Expenditure Changes

- Operating Impact of Capital
  - Upon completion of the Guild Revitalization capital project, \$0.005 million of funding is required to develop on arts outreach program in advance of the full programming enhancements planned for 2019.
- Base Budget Changes
  - Inflationary increases are applied to all existing interdepartmental charges (IDC) with other City Divisions.

## Base Revenue Changes

- Additional revenue and recoveries will be driven by:
  - Project management fees have been adjusted to reflect actual volume of streetscape improvement projects delivered in 2017 and charge capital projects which were previously excluded from the fee, resulting in increased capital revenues of \$0.006 million.

In order to achieve the budget reduction target, Economic Development and Culture's 2018 Operating Budget includes base expenditure savings of \$0.120 million net, base revenue changes of \$0.096 million net, revenue adjustments of \$0.129 million net, and service changes within the Program's baseline standards of \$0.130 million net, for a total of \$0.475 million net as detailed below.

**Table 3**  
**Actions to Achieve Budget Reduction Target**  
**2018 Service Change Summary**

Description (\$000s)	Service Changes								Total Service Changes			Incremental Change			
	Business Services		Entertainment Industries Services		Art Services		Museum & Heritage Services		\$	\$	#	2019 Plan		2020 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Pos.	Net	Pos.	Net	Pos.
<b>Base Changes:</b>															
<b>Base Expenditure Changes</b>															
Line By Line Review Savings	(53.0)	(53.0)					(67.1)	(67.1)	(120.1)	(120.1)					
<b>Base Expenditure Change</b>	(53.0)	(53.0)					(67.1)	(67.1)	(120.1)	(120.1)					
<b>Base Revenue Changes (Volume Driven)</b>															
Increase Film Permitting Revenues - Volume				(64.7)						(64.7)					
Increase Summer/Winterlicious Revenue Due to Volume				(31.2)						(31.2)					
<b>Base Revenue Change</b>				(95.9)						(95.9)					
<b>Sub-Total</b>	(53.0)	(53.0)		(95.9)			(67.1)	(67.1)	(120.1)	(216.0)					
<b>Revenue Adjustments</b>															
Event Support Staff Charge for Overtime Hours				(8.0)						(8.0)		(1.0)		(1.0)	
Increase Sponsorship Revenues				(56.0)		(50.0)				(106.0)					
Change General Admission Rates for Museums							(15.0)			(15.0)					
<b>Sub-Total</b>				(64.0)		(50.0)		(15.0)		(129.0)		(1.0)		(1.0)	
<b>Service Adjustments</b>															
Reduce Funding for Downsview Park Arts Alliance					(20.0)	(20.0)			(20.0)	(20.0)					
Reduction to Squares Program					(114.9)	(48.7)			(114.9)	(48.7)					
Reduction to Public Art Operations and Maintenance					(36.3)	(36.3)			(36.3)	(36.3)					
Reduce Doors Open Budget					(25.0)	(25.0)			(25.0)	(25.0)					
<b>Sub-Total</b>					(196.2)	(130.0)			(196.2)	(130.0)					
<b>Total Changes</b>	(53.0)	(53.0)		(159.9)	(196.2)	(180.0)	(67.1)	(82.1)	(316.3)	(475.0)		(1.0)		(1.0)	

Economic Development and Culture was able to meet the budget target with the following measures:

### Base Expenditure Changes (Savings of \$0.120 million gross & net)

#### Line-by-Line Review Savings

- The detailed review of actual expenditure experience identified savings which results in reducing the travel budget by \$0.053 million for Business Services and the general expense budget by \$0.067 million for Museum and Heritage Services. The reduced travel budget will be covered through the International Trade Strategy initiative, and the reduced general expenses for the Museum and Heritage Services represent the residual savings implemented in 2017 and will not have service level impact.

### Base Revenue Changes (\$0.096 million net)

#### Increase Film Permitting Revenues Due to Volume

- EDC anticipates additional revenue of \$0.065 million to be generated by an increased number of film permit requests based on actual experience.

#### Increase Summer/Winterlicious Revenue Due to Volume

- Both Summerlicious and Winterlicious programs accepted more restaurants participating in the programs in 2017. Based on actual experience, additional revenue of \$0.032 million is included in 2018 to reflect this increased program activity.

## Revenue Adjustments (Savings of \$0.129 million net)

### Event Support Staff Charge for Overtime Hours

- In 2018, EDC will begin charging an overtime fee to external event organizers for providing event staff hours at Nathan Philip Square. This is consistent with other City Divisions such as Parks, Forestry and Recreation, and Facilities Management currently charging \$63.24 per hour on public squares.

### Increase Sponsorship Revenues

- Increased marketing and branding initiatives will result in finding sponsors for Live Arts and Cultural Hotspots programs, and increase sponsorship revenues to reflect actual experience for Entertainment Industries Service.

### Change General Admission Rates for Museums

- The general admission rate at some museum sites will be increased which will generate additional revenue of \$0.015 million. See Appendix 7a for details.
- Historic sites such as the Gibson House and Mackenzie House have been offering below market prices compared to other venues within the City while the need for improvements at these sites has increased over the last few years.

## Service Adjustments (Savings of \$0.196 million gross & \$0.130 million net)

### Reduce Funding for Downsview Park Arts Alliance

- Funding for Downsview Park Arts Alliance (DPAA) will be reduced by \$0.020 million (from \$0.040 million to \$0.020 million). DPAA is an umbrella organization for a number of community arts organizations, and has already been advised of this change in early 2017.
- The funding arrangement with DPAA was established temporarily until an external organization was founded to support their needs. The North York Arts as a Local Arts Service Organization was established in 2015 and the reduced funding will be offset by the increased support received from this organization.

### Reduction to Squares Program

- The reduction to the Squares' Program (\$0.115 million gross and \$0.049 million net) includes:
  - Eliminating the music programming activities for the Fresh Wednesdays and Tasty Thursdays events at Nathan Phillips Square. The events will, however, continue as regular events at the Square.
  - Discontinuing the Canada Day and Sunday Serenades events at Mel Lastman Square.

### Reduction to Public Art Operations and Maintenance

- The public art maintenance and repair budget will be reduced by \$0.036 million. This will not have any negative impact on EDC's capacity to maintain the current portfolio of public art assets.

### Reduce Doors Open Budget

- Funding for the Doors Open Program's marketing and public communication budget will be reduced by \$0.025 million and will result in a minor decrease in volume of public programming activities available through this Program.

**Table 4**  
**2018 New & Enhanced Service Priorities**

Description (\$000s)	New/Enhanced								Total		Incremental Change			
	Business Services		Entertainment Industries Services		Art Services		Museum & Heritage Services							
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	\$	\$	Position	2019 Plan	2020 Plan	
											#	Net	Pos.	Net
<b>New Services Priorities</b>														
Council Approved:														
Provide Locate Services for BIAs	165.9	165.9							165.9	165.9		165.9		
Toronto Business Development Centre	200.0	200.0							200.0	200.0				
Study of the Current State and Future of the City's Retail	200.0	200.0							200.0	200.0		(200.0)		
Construction Mitigation Best Practices, Options & Support	300.0	300.0							300.0	300.0		(300.0)		
Local Capacity Building Program - Retail Areas	262.0	262.0							262.0	262.0		30.0		20.0
Music Strategy Roll-Out			200.0	200.0					200.0	200.0				
Toronto Significant Events Investment Program			1,050.0						1,050.0					
Major Cultural Organizations - Harbourfront Centre					250.0	250.0			250.0	250.0				
Public Art Operations and Maintenance					219.0	219.0			219.0	219.0				
New Year's Eve					425.0	225.0			425.0	225.0				
Toronto Arts Council					500.0	500.0			500.0	500.0				
Increase Grants to Specialized Collections Museums					106.0	106.0			106.0	106.0				
Indigenous Culture					300.0	300.0			300.0	300.0				
Museums Marketing Expansion							200.0	200.0	200.0	200.0				
<b>Sub-Total Council Directed</b>	<b>1,127.9</b>	<b>1,127.9</b>	<b>1,250.0</b>	<b>200.0</b>	<b>1,800.0</b>	<b>1,600.0</b>	<b>200.0</b>	<b>200.0</b>	<b>4,377.9</b>	<b>3,127.9</b>		<b>(304.1)</b>		<b>20.0</b>
New Service Priorities:														
New User Fees for the Market Gallery								(45.9)		(45.9)				
<b>Sub-Total</b>								(45.9)		(45.9)				
<b>Total New / Enhanced Services</b>	<b>1,127.9</b>	<b>1,127.9</b>	<b>1,250.0</b>	<b>200.0</b>	<b>1,800.0</b>	<b>1,600.0</b>	<b>200.0</b>	<b>154.1</b>	<b>4,377.9</b>	<b>3,082.0</b>		<b>(304.1)</b>		<b>20.0</b>

## New Service Priorities (\$4.378 million gross & \$3.082 million net)

### Business Services

#### Provide Utility Locate Services for BIAs

- City Council considered the staff report *Utility Locate Services for Business Improvement Areas as Required by the Ontario Underground Infrastructure Notification Act (ON1Call) (PW24.3)* on December 6<sup>th</sup> 2017 and recommended that the City take ownership of all underground infrastructure assets of the BIAs and provide utility locate services on their behalf, through Transportation Services.  
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.PW24.3>
- The City's Transportation Services will manage and deliver the utility locate services for the BIAs and charge EDC the full cost at \$0.331 million annually. Costs for this service increase will be phased in over 2018 and 2019.

#### Toronto Business Development Centre

- Reinstatement of Toronto Business Development Centre grant of \$0.200 million to offer support for business incubators and accelerators that provide training, mentorship, investment and workspace for entrepreneurs.

#### Study of the Current State and Future of the City's Retail

- Funding of \$0.200 million for a study on the current state and future of Toronto's retail main streets, including recommendations on policies and programs to support such streets and their resident small, independent retail businesses.

### Construction Mitigation Best Practices, Options & Support

- Funding of \$0.300 million to support a review of construction mitigation best practices in other jurisdictions' across North America and an analysis of the applicability, effectiveness and financial impacts of alternative strategies to Toronto is proposed. Some immediate support will be made available to distressed businesses and BIAs on Eglinton Ave.

### Local Capacity Building Program - Retail Areas

- EDC piloted the Local Capacity Building Program and this program identified that many retailers in economic distressed areas have limited or no capacity to carry out revitalization initiatives and the Business Improvement Area model provides the most sustainable foundation for enhancing locally-focused economic development.
- Funding of \$0.262 million will allow EDC to establish this program permanently and it will be implemented in three phases: development of an economic revitalization plan; establishment of new BIAs in distressed retail areas so these areas can carry out various revitalization initiatives and BIA Board of Management as per Municipal Code Chapter 19; and identification of funding supports for BIA Capacity Building and economic revitalization initiatives. The program will be administered by EDC in partnership with the new BIAs.

### Entertainment Industries Services

#### Music Strategy Roll-Out

- On March 31, 2016, City Council approved the "Toronto Music Strategy: Supporting and Growing the City's Music Sector." This proposal prioritizes initiatives from the Toronto Music Strategy.  
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.ED10.7>
- Funding of \$0.200 million will be used to support the objectives in the Toronto Music Strategy, aligned with recommendations made by the Toronto Music Advisory Council (TMAC) industry members, supported by the TMAC Chair, and prioritized by the Mayor's Office.

#### Toronto Significant Events Investment Program

- City Council approved the allocation outlined in a staff report *Toronto Significant Events Investment Program - 2016/2017 Report on Events* which identified that an additional \$1.050 million would be required in 2018 and \$0.125 million in 2019, to be allocated for the following major events fully funded by the Major Special Event Reserve Fund (XR1218) <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.ED25.1>
  - \$0.050 million for the Aboriginal Peoples Television Network for Aboriginal Day Live 2018 conditional on presentation of a community engagement plan, confirmation of funding from the provincial government, and establishment of a reference/advisory group of local indigenous organizations.
  - \$0.050 million for the Aboriginal Sport and Wellness Council of Ontario (ASWCO) for the 2018 Masters Indigenous Games conditional upon confirmation of funding from the provincial government and private sectors sources.
  - Event funding of \$0.100 million to Athletics Canada for the Toronto 2018 NACAC Athletic Championships.
  - Funding for the Naos Culture Festivals and Film Society in 2018 and 2019 Bollywood Film Fair Toronto totalling \$0.150 million in 2018 and \$0.125 million in 2019, conditional on receipt of a community engagement plan that shows local and multi-cultural partnerships and confirmed funding from private and other government sources.
  - Provide \$0.500 million to Special Olympics Ontario for the International Special Olympics Invitation Youth Games 2019.

- Provide \$0.200 million to Water's Edge Festivals and Events for the 2019 Redpath Waterfront Festival conditional on confirmation of funding from other levels of government.

### **Arts Services**

#### Major Cultural Organizations - Harbourfront Centre

- The Harbourfront Centre currently receives a range of direct and in-direct support from the City of Toronto, EDC was under direction of City Council to modernize the City's relationship with Harbourfront Centre, to include bringing multiple direct funding agreements under a single agreement. These transfers will be used to increase the budget of the Major Culture Organizations (MCO) program to support the entry of Harbourfront Centre.
- Increase funding of \$0.250 million to the MCO program will allow Harbourfront Centre to receive an MCO grant at a level comparable to the existing program recipients.

#### Public Art Operations and Maintenance

- Additional funding of \$0.219 million for the Toronto Sculpture Garden Program, enhanced operations, public art maintenance, communications and outreach.

#### New Year's Eve

- Permanent funding of \$0.425 million gross and \$0.225 million net to support a small scale New Year's Eve event for the citizens of Toronto. This funding will enable a more coordinated approach to City Hall celebrations of the Christmas/Holiday Season to include better alignment of the Cavalcade of Lights and Christmas choral concert with New Year's Eve Celebrations.

#### Toronto Arts Council - Grant Program and Operations

- Additional funding to Toronto Arts Council's grant program of \$0.450 million and operations budget of \$0.050 million. These increases (including an offsetting transfer of \$0.290 million to Major Cultural Organizations for Harbourfront Centre) will bring their grants budget to \$18.238 million and operations budget to \$1.784 million.
- This funding will be disbursed as follows: development of a digital transformation program; micro-grants and mentoring program; and access and equity to artists and audiences with disabilities

#### Increase Grants to Specialized Collections Museums

- City Council approved the establishment of the Grants to Specialized Collections Museums program to increase the accountability and transparency of City funding to professional museums. The City of Toronto currently provides annual, direct operating funding to three specialized museums as line items in the EDC operating budget: Design Exchange (DX), Gardiner Museum, and Museum of Contemporary Art Toronto (MOCA Toronto).  
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.ED24.7>
- The increase of \$0.106 million in grants will help offset the increased demand for funding driven by the expansion of activities by current recipients as well as the potential for new, viable applicants.

#### Indigenous Culture

- Funding of \$0.300 million to establish a new program to support Indigenous culture in Toronto. The program's three objectives include: increasing the visibility of Indigenous culture; enhancing the conditions for Indigenous arts, heritage and cultural presentation by supporting the development and access to Indigenous cultural spaces; and building the capacity of the Indigenous artists, curators, craftspersons, and cultural organizations through partnerships and employment opportunities in the cultural sector.

- The City will use the fund to partner with Indigenous organizations; cultural institutions with Indigenous-led programs, academia, and social development agencies to advance Indigenous culture in Toronto.

***Museum & Heritage Services*****Museums Marketing Expansion**

- Funding of \$0.200 million to support the marketing and promotion of the City's 10 historical museums through digital media advertising and promotion.

**New User Fees for the Market Gallery**

- A new general admission fee for the Market Gallery will be introduced, which is anticipated to generate additional revenue of \$0.046 million for the Program.
- This is consistent with general admission fees being charged at other museum sites and will assist in expanding future marketing and programming activities



The 2018 Operating Budget for Economic Development and Culture will result in a 2019 incremental net cost of \$0.586 million and a 2020 incremental net cost of \$0.706 million to maintain the 2018 service levels, as discussed in the following section.

**Table 5**  
**2019 and 2020 Plan by Program**

Description (\$000s)	2019 - Incremental Change					2020 - Incremental Change				
	Gross Expense	Revenue	Net Expense	% Change	Position	Gross Expense	Revenue	Net Expense	% Change	Position
<b>Known Impacts:</b>										
<b>IDC/IDR Total</b>	0.3		0.3			0.3		0.3		
<b>Prior Year Impact</b>										
Extended Starter Company Initiative	(873.3)	(873.3)								
One-time Draw from Reserve for Colborne Lodge	(0.4)	(0.4)								
<b>Operating Impact of Capital</b>										
Enhancement of Arts and Culture Services at Clark Centre for the Arts	202.5		202.5		3.00	206.8	73.7	133.1		1.38
<b>Salary and Benefits</b>										
COLA	194.9		194.9			2.3		2.3		
Progression Pay	311.5		311.5			316.1		316.1		
Salaries and Step	180.8		180.8			232.6		232.6		
Salary Adjustments (Adjustments to PEP)	1.0		1.0			2.4		2.4		
<b>Service Changes</b>										
Event Support Staff Charge for Overtime Hours		1.0	(1.0)				1.0	(1.0)		
<b>New Service Priorities</b>										
Provide Locate Services for BIAs	165.9		165.9							
Study of the Current State and Future of the City's Retail	(200.0)		(200.0)							
Construction Mitigation Best Practices, Options & Support	(300.0)		(300.0)							
Local Capacity Building Program - Retail Areas	30.0		30.0			20.0		20.0		
<b>Total</b>	(287.0)	(872.7)	585.7	0.8%	3.00	780.4	74.7	705.7	1.0%	1.38

Future year incremental costs are primarily attributable to the following:

### Known Impacts:

- Completing the enhancement work of the arts and culture services at Clark Centre for the Arts at the Guild Inn site, will result in additional budget increases of \$0.203 million net in 2019 and \$0.133 million net in 2020. Additional staff will be hired to support arts and culture programming activities at the Centre, and pay for equipment rentals and service fees for the site.
- Standard cost of living adjustment rates will apply to salaries and benefits in both years of 2019 and 2020.
- Decrease in net expenses from new service priorities include elimination of one time funding to support study on the current state and future of the Toronto's retail main streets and a review of construction mitigation best practices.



## Part 2

### 2018 Operating Budget by Service

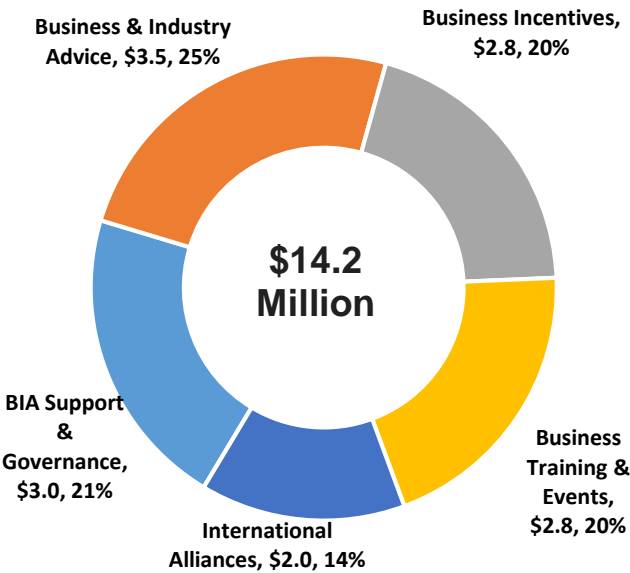
Business Services



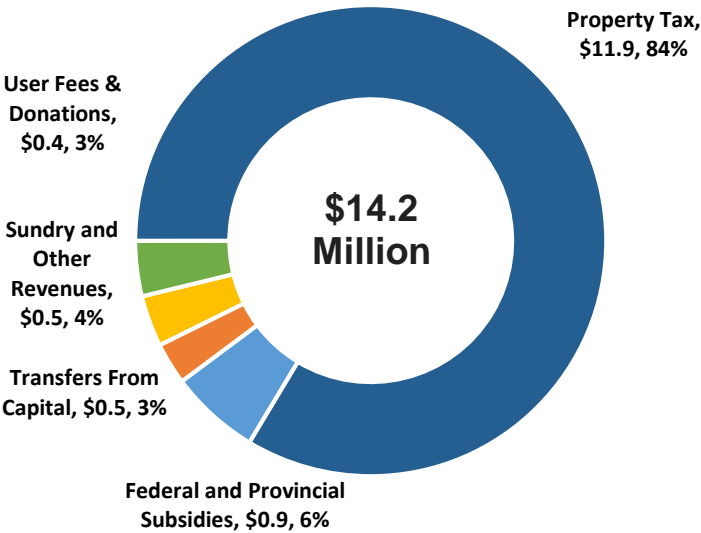
What We Do

- EDC supports local businesses create jobs through programs and services such as Gold Star Program, an Imagination, Manufacturing, Innovation Technology (IMIT) property tax incentive.
- EDC advocates and consults with industry to promote the growth of businesses in specific sectors including design, education, financial services, technology, and more.
- EDC links entrepreneurs with the tools they need to grow and develop their businesses which include one-on-one business plan consultations.
- EDC supports 83 business improvement areas through financial incentives, and hands-on advice to create thriving and competitive businesses.

2018 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)

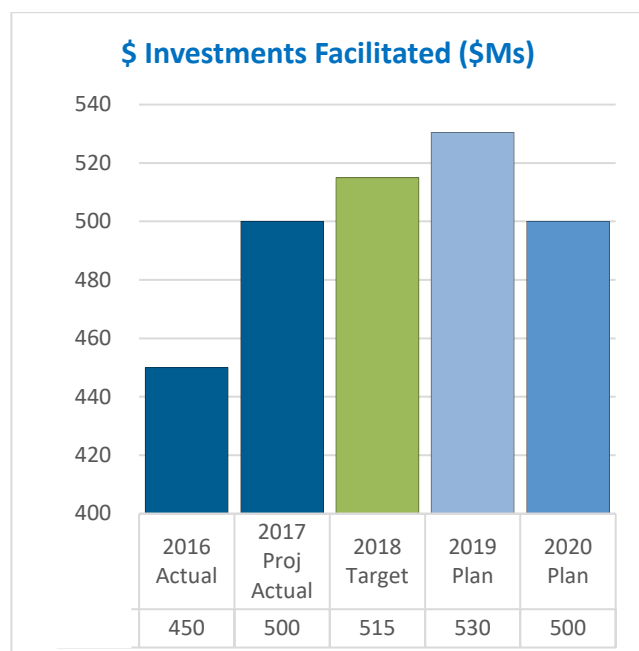


## 2018 Service Levels Business Services

Activity	Type	Service Level Description	Status	2015	2016	2017	2018
Business & Industry Advice	Business Advice	% total response time to customers within 1 business day	Approved	100%	100%	100%	N/A
			Actual	100%	100%	N/A	
	Referrals/ Connections	# of companies provided with consultations and/or assistance	Approved	300	300	297	300
			Actual	330	300	300	
	Facilitation & Expediting	# of facilitated advancement and completion of Gold Star projects	Approved	33	31	31	31
			Actual	30	30	30	
Business Training & Events	Training	# of produced and delivered business information and training sessions	Approved	175	110	75	75
			Actual	110	75	120	
BIA Support & Governance	BIA Governance and Oversight	% of audited financial statements, annual budgets submitted, annual general	Approved	99%	99%	99%	99%
			Actual	99%	99%	99%	
	Advisory Services	% of achieved completion rate for Capital Projects.	Approved	75%	75%	75%	75%
			Actual	75%	75%	75%	
International Alliances	City to City Alliances	# of undertaken partnership/friendship City Economic Development projects	Approved	5	5	5	5
			Actual	6	5	8	
	Export Assistance and Facilitation	# of clients provided with export assistance/facilitation	Approved	100	100	100	100
			Actual	137	100	100	

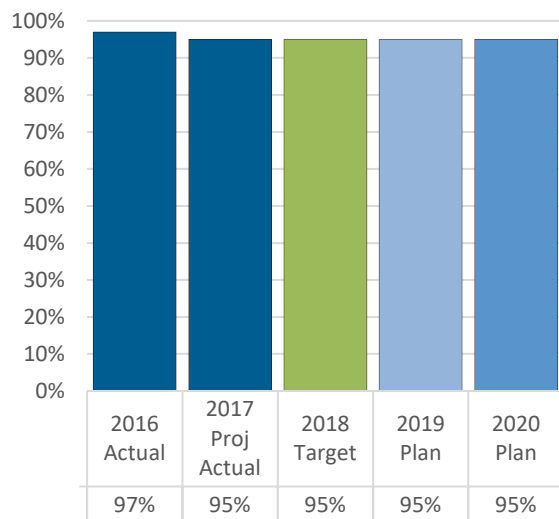
Overall, the 2018 Service Levels are consistent with the approved 2017 Service Levels for Business Services. A minor service improvement is proposed to providing consultations and assistance to businesses and companies.

## Service Performance Measures



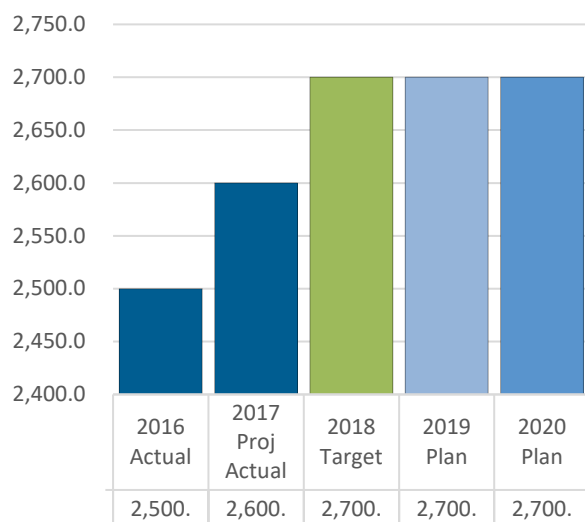
- The retention and growth of businesses in Toronto supported by Business Services results in investment in Toronto and its economy.
- This measure indicates the investment in Toronto as a result of business remaining or expanding in Toronto, with support from EDC.
- There is an expected growth in investment over the next several years, however, various factors may impact this growth.
- Investment dollars in 2020 will decline if staff resources are supporting International Activity vs. Investment Activity.

### Customer Satisfaction with Enterprise Toronto Services (%)



- Enterprise Toronto is a one-stop source to start and grow small business in the City of Toronto.
- Enterprise Toronto provides important business advice on business plan reviews, entrepreneur outreach, and training on how to run small businesses.
- Customer satisfaction survey suggests strong effectiveness of the program for those individuals and small businesses served, at 95% in 2017 and forward.

### Net New Jobs Created and Retained Annually



- Various services and programs offered through Enterprise Toronto and City-supported incubators support the creation and retention of jobs in Toronto.
- This measure indicates the number of jobs created or retained in Toronto businesses that were supported by Entrepreneurship Support services (business consultation and registration, incubation funded infrastructure).

**Table 6**  
**2018 Service Budget by Activity**

	2017	2018 Operating Budget							2018 Budget vs. 2017 Budget		Incremental Change			
	Budget	Base Budget	Service Changes	Base Budget vs. 2017 Budget			New/Enhanced	Budget			2019 Plan	2020 Plan		
					Base	Budget	% Change							
(\$000s)	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
BIA Support & Governance	1,857.0	1,897.5		1,897.5	40.5	2.2%	1,093.7	2,991.2	1,134.3	61.1%	(433.9)	-14.5%	40.4	1.6%
Business & Industry Advice	3,809.9	3,510.9		3,510.9	(299.1)	(7.9%)	(7.0)	3,503.9	(306.1)	(8.0%)	54.3	0.0%	50.0	1.4%
Business Incentives	2,616.7	2,643.9		2,643.9	27.2	1.0%	200.0	2,843.9	227.2	8.7%	38.6	1.4%	38.0	1.3%
Business Training & Events	2,933.6	2,876.6		2,876.6	(57.0)	(1.9%)	(27.5)	2,849.1	(84.5)	(2.9%)	(806.2)	-28.3%	38.8	1.9%
International Alliances	2,154.4	2,154.2		2,154.2	(0.2)	(0.0%)	(131.4)	2,022.8	(131.6)	(6.1%)	148.9	7.4%	16.4	0.8%
Total Gross Exp.	13,371.6	13,083.0		13,083.0	(288.6)	(2.2%)	1,127.9	14,210.9	839.3	6.3%	(998.3)	-7.0%	183.7	1.4%
REVENUE														
BIA Support & Governance	504.3	510.3		510.3	6.0	1.2%		510.3	6.0	1.2%				
Business & Industry Advice	1,042.7	785.8		785.8	(256.9)	(24.6%)		785.8	(256.9)	(24.6%)				
Business Incentives														
Business Training & Events	1,336.0	981.7		981.7	(354.3)	(26.5%)		981.7	(354.3)	(26.5%)	(873.3)			
International Alliances	50.0	50.0		50.0				50.0						
Total Revenues	2,933.0	2,327.8		2,327.8	(605.2)	(20.6%)		2,327.8	(605.2)	(20.6%)	(873.3)			
NET EXP.														
BIA Support & Governance	1,352.7	1,387.2		1,387.2	34.5	2.6%	1,093.7	2,480.9	1,128.3	83.4%	(433.9)	-17.5%	40.4	2.0%
Business & Industry Advice	2,767.2	2,725.1		2,725.1	(42.2)	(1.5%)	(7.0)	2,718.1	(49.2)	(1.8%)	54.3	2.0%	50.0	1.8%
Business Incentives	2,616.7	2,643.9		2,643.9	27.2	1.0%	200.0	2,843.9	227.2	8.7%	38.6	1.4%	38.0	1.3%
Business Training & Events	1,597.6	1,894.8		1,894.8	297.2	18.6%	(27.5)	1,867.3	269.7	16.9%	67.2	3.6%	38.8	2.0%
International Alliances	2,104.4	2,104.2		2,104.2	(0.2)	(0.0%)	(131.4)	1,972.8	(131.6)	(6.3%)	148.9	7.5%	16.4	0.8%
Total Net Exp.	10,438.7	10,755.2		10,755.2	316.6	3.0%	1,127.9	11,883.1	1,444.4	13.8%	(124.9)	-1.1%	183.7	1.5%
Approved Positions	62.5	62.8		62.8	0.3	0.4%		62.8	0.3	0.4%		0.0%		

**Business Services** enable Toronto businesses to reach their full potential. Staff help businesses meet everyday challenges and maximize opportunities through a variety of programs

The Business Services' 2018 Operating Budget of \$14.210 million gross and \$11.883 million net is \$1.444 million or 13.8% over the 2017 Approved Net Budget.

- There are no other additional base pressures other than those common to all Services.
- In order to partially offset these pressures, the 2018 Operating Budget includes a small increase in the capital project management recovery fees in delivering streetscape improvement projects for the BIAs. Business Services also included line by line review savings which resulted in reducing external travel budgets by \$0.053 million.
- The Economic Development Committee recommended adoption of a report entitled *Potential Policies and Programs to Support Toronto's Retail Areas* which outlined next steps to address the growing concerns of the retail areas affected by major infrastructure projects within the vicinity. This report was considered by City Council on December 5<sup>th</sup> 2017.  
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.ED25.6>
- The 2018 Operating Budget includes funding for the new or enhanced initiatives for this Service, please refer to pages 12-13 "New Service Priorities" for details. The following new initiatives for this Service were approved:
  - Provide Utility Locate Services for BIAs (\$0.166 million)
  - Reinstatement of Toronto Business Development Centre grant (\$0.200 million)
  - Study of the Current State and Future of the City's Retail (\$0.200 million)
  - Construction Mitigation Study on Best Practices, Options & Support (\$0.300 million)
  - Local Capacity Building Program - Retail Areas (\$0.262 million)

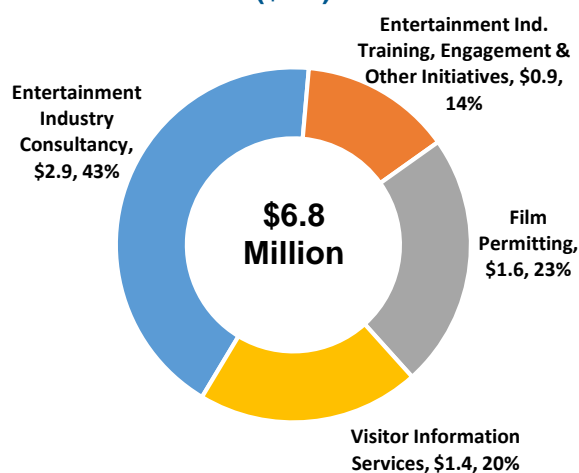
## Entertainment Industries Services



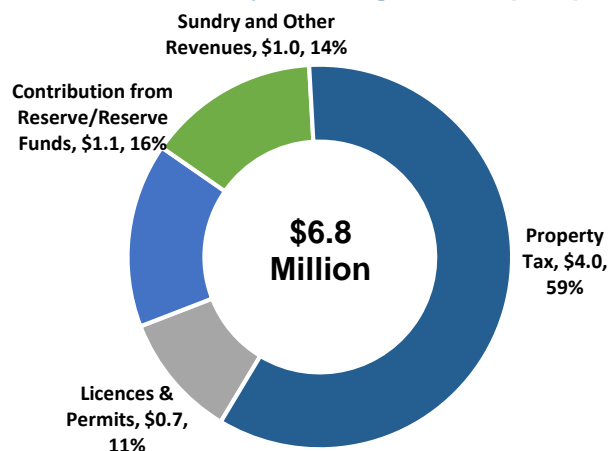
## What We Do

- The Toronto Film, Television & Digital Media Office co-ordinates and issues permits for all location filming that happens in Toronto.
- EDC leads several partnerships to encourage advancement of the music industry in Toronto.
- EDC provides logistical support and advice to organizers that produce the hundreds of festivals, and events within Toronto each year.
- Visitor Information Services provide front desk and in-person concierge-like services for tourists, maintain the City's festival and event calendar, and deliver the We've Been Expecting You (WBEY) customer service training program.

**2018 Service Budget by Activity (\$Ms)**



**Service by Funding Source (\$Ms)**



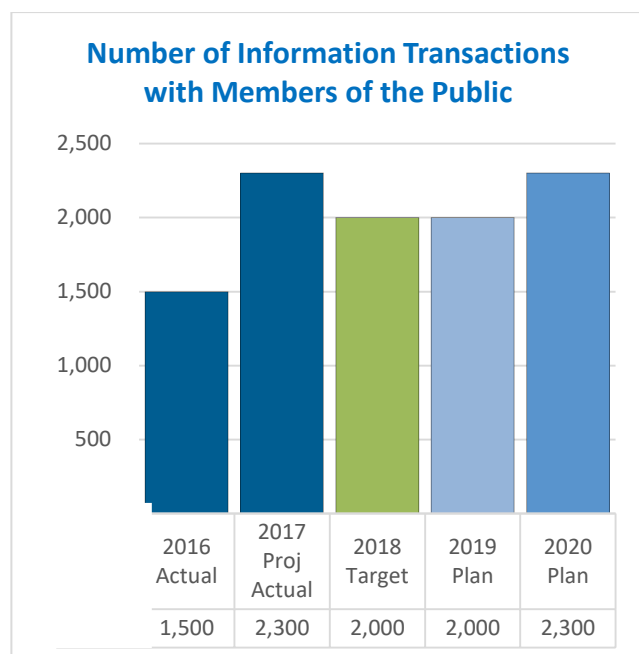


## 2018 Service Levels Entertainment Industries Services

Activity	Type	Service Level Description	Status	2015	2016	2017	2018
Entertainment and Industry Advice	Advice	% total response time to client requests within 5 business days	Approved	N/A	90%	90%	90%
			Actual	N/A	90%	90%	
	Special Event Facilitation & Expediting	# of community groups provided with timely support that wanted to produce an event on city property	Approved	390	420	450	450
			Actual	500	800	800	
Training, Engagement & Other Initiatives	Training	# of organizations engaged in Hospitality Excellence program.	Approved	600	500	500	500
			Actual	500	500	500	
Film Permitting	Film Permitting	% of film permits issued in 2 business days or in agreed upon time	Approved	100%	100%	100%	100%
			Actual	100%	99%	100%	
Visitor Information Services	Consultations with Visitors/Public (interactive)	# of people serviced with accurate information and advice	Approved	110,000	60,000	60,000	60,000
			Actual	130,000	60,000	60,000	
	Maps and Information Products (Print, kiosk, web)	# of maps distributed after raising sufficient sponsorship funds	Approved	800,000	800,000	800,000	800,000
			Actual	2,000,000	800,000	800,000	
	Neighbourhood Tour Coordination (TAP into TO!)	# of visitors matched with volunteers offering tours	Approved	775	775	700	700
			Actual	500	650	700	

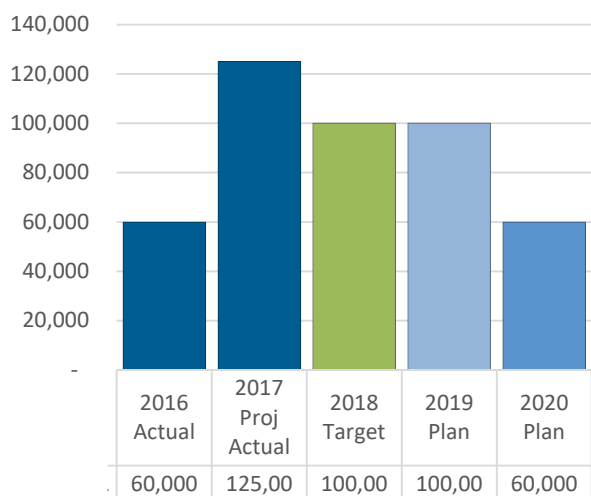
Overall, the 2018 Service Levels are consistent with the approved 2017 Service Levels for Entertainment Industries Services.

## Service Performance Measures



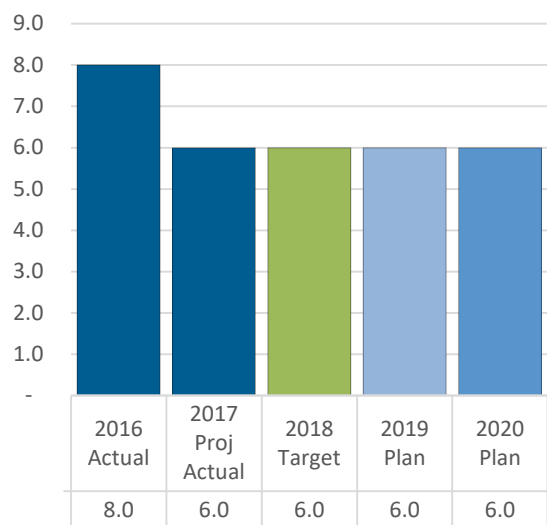
- EDC engages the members of the public through front desk and in-person concierge-like services through the Union Station Visitor Information Centre and the INFOTOGO Mobile unit.
- Through the TAP into TO! Greeter program, volunteer Toronto residents are matched with visitors to share what they love about their hometown.

### Number of Visitors to the GTA Receiving Consultations



- Visitor Information Services' provides Toronto's visitors and residents with the information they need to enjoy the city. Services include: Tourist Information Centres and a Toronto Greeters Program.
- This measure indicates the number of visitors EDC staff provided with information or consultations.
- Lower consultations in 2020 reflect new tools to be introduced to make web-based support more widely used.

### Number of Revisions to Permit Requests per Permit



- Higher efficiency in 2017 is attributable to new IT initiatives that began in 2017 such as the new customer relationship management software and an online solution to film permit management.
- The new "FilmPal" online tool was implemented to facilitate an automated film permitting request process and eliminate manual processes previously involved in approving film permits.
- Implementation of the new IT infrastructure will allow Film Permit Officers to allocate staff hours mainly to engage with the clients directly.

**Table 6**  
**2018 Service Budget by Activity**

(\$000s)	2017	2018 Operating Budget							2018 Budget vs. 2017		Incremental Change			
	Budget	Base Budget	Service Changes	Base	Base Budget vs. 2017	% Change	New/Enhanced	Budget	\$	%	2019 Plan		2020 Plan	
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
<b>GROSS EXP.</b>														
Visitor Information Services	1,307.4	1,371.7		1,371.7	64.3	4.9%		1,371.7	64.3	4.9%	26.0	1.9%	22.3	1.6%
Entertainment Ind. Training, Engagement & Other Initiatives	993.0	931.9		931.9	(61.1)	(6.2%)		931.9	(61.1)	(6.2%)	15.9	1.7%	14.9	1.6%
Entertainment Industry Consultancy	2,584.0	1,644.6		1,644.6	(939.4)	(36.4%)	1,250.0	2,894.6	310.6	12.0%	(893.8)	(30.9%)	(91.3)	(4.6%)
Film Permitting	1,522.7	1,568.0		1,568.0	45.3	3.0%		1,568.0	45.3	3.0%	31.0	2.0%	21.0	1.3%
<b>Total Gross Exp.</b>	<b>6,407.1</b>	<b>5,516.2</b>		<b>5,516.2</b>	<b>(890.9)</b>	<b>(13.9%)</b>	<b>1,250.0</b>	<b>6,766.2</b>	<b>359.1</b>	<b>5.6%</b>	<b>(820.9)</b>	<b>-12.1%</b>	<b>(33.1)</b>	<b>(0.6%)</b>
<b>REVENUE</b>														
Visitor Information Services	528.6	528.6		528.6				528.6						
Entertainment Ind. Training, Engagement & Other Initiatives	262.6	108.4		108.4	(154.3)	(58.7%)		108.4	(154.3)	(58.7%)				
Entertainment Industry Consultancy	1,214.6	295.8	64.0	359.8	(854.8)	(70.4%)	1,050.0	1,409.8	195.2	16.1%	(924.0)		(124.0)	(25.5%)
Film Permitting	647.0	711.7		711.7	64.7	10.0%		711.7	64.7	10.0%				
<b>Total Revenues</b>	<b>2,652.8</b>	<b>1,644.5</b>	<b>64.0</b>	<b>1,708.5</b>	<b>(944.4)</b>	<b>(35.6%)</b>	<b>1,050.0</b>	<b>2,758.5</b>	<b>105.6</b>	<b>4.0%</b>	<b>(924.0)</b>		<b>(124.0)</b>	<b>(7.2%)</b>
<b>NET EXP.</b>														
Visitor Information Services	778.8	843.1		843.1	64.3	8.3%		843.1	64.3	8.3%	26.0	3.1%	22.3	2.6%
Entertainment Ind. Training, Engagement & Other Initiatives	730.4	823.5		823.5	93.1	12.8%		823.5	93.1	12.8%	15.9	1.9%	14.9	1.8%
Entertainment Industry Consultancy	1,369.4	1,348.8	(64.0)	1,284.8	(84.6)	(6.2%)	200.0	1,484.8	115.4	8.4%	30.2	2.0%	32.7	2.2%
Film Permitting	875.7	856.3		856.3	(19.4)	(2.2%)		856.3	(19.4)	(2.2%)	31.0	3.6%	21.0	2.4%
<b>Total Net Exp.</b>	<b>3,754.3</b>	<b>3,871.7</b>	<b>(64.0)</b>	<b>3,807.7</b>	<b>53.4</b>	<b>1.4%</b>	<b>200.0</b>	<b>4,007.7</b>	<b>253.4</b>	<b>6.8%</b>	<b>103.1</b>	<b>2.6%</b>	<b>90.9</b>	<b>2.2%</b>
<b>Approved Positions</b>	<b>42.1</b>	<b>42.4</b>		<b>42.4</b>	<b>0.3</b>	<b>0.6%</b>		<b>42.4</b>	<b>0.3</b>	<b>0.6%</b>		<b>0.0%</b>		

**Entertainment Industries Services** provide support for all aspects of the City's film, music, tourism and entertainment industries.

The Entertainment Industries Services' 2018 Operating Budget of \$6.766 million gross and \$4.007 million net is \$0.253 million or 6.8% over the 2017 Approved Net Budget.

- In addition to the base budget pressures common to all services, this service is experiencing higher than expected participation rates for the Summerlicious and Winterlicious programs and increased number of film permit requested in 2017. Base revenues were adjusted to reflect actual experience.
- In order to partially offset these pressures, the 2018 Operating Budget includes increasing sponsorship revenues of \$0.056 million due to increased outreach and marketing initiatives, as well as charging overtime hours for providing event staff support at Nathan Philip Square.
- The 2018 Operating Budget includes funding for the new or enhanced initiatives for this Service, please refer to pages 13-14 "New Service Priorities" for details. The following new initiatives were approved:
  - Funding to support Music Strategy Roll-Out (\$0.200 million); and
  - Funding for Toronto Significant Events Investment Program (\$1.050 million gross and \$0 net)

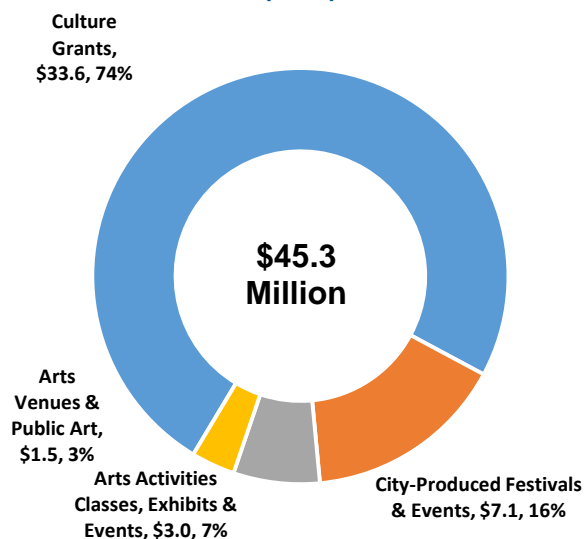
## Arts Services



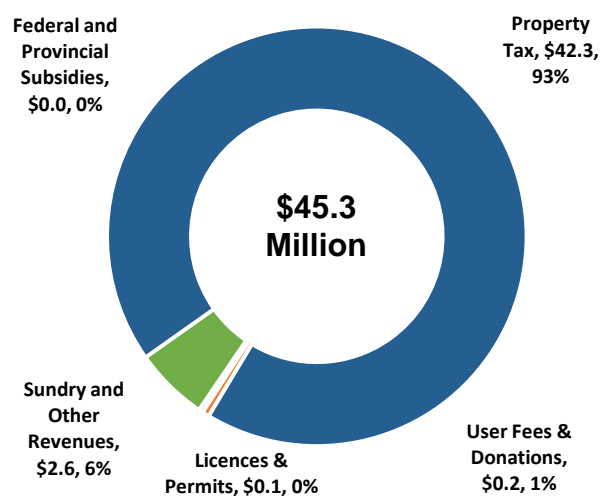
## What We Do

- Arts Services contribute to the development of arts and culture in Toronto by consulting with and advocating for the city's cultural industries, providing financial support to arts institutions and individual artists, as well as producing major cultural events and inclusive arts programs.
- Celebrate the vibrancy and diversity of Toronto and enrich the city's quality of life through a series of annual cultural events including Cavalcade of Lights, Nuit Blanche Toronto and Doors Open Toronto.

**2018 Service Budget by Activity (\$Ms)**



**Service by Funding Source (\$Ms)**

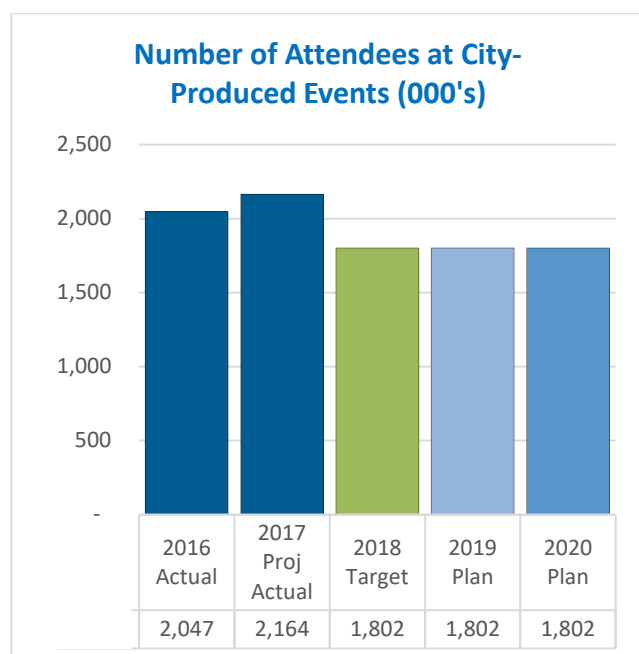


## 2018 Service Levels Arts Services

Activity	Type	Service Level Description	Status	2015	2016	2017	2018
Arts Activities, Classes, Exhibits & Events	Community Arts Programs	# of classes provided per year	Approved	425	425	425	425
			Actual	425	425	425	
	Community Art Events	# of events produced/supported annually	Approved	425	425	435	435
			Actual	425	430	435	
	Community Art Exhibits (City-organized)	# of exhibits presented annually	Approved	95	45	50	50
			Actual	95	57	50	
Art Venues & Public Art	Public Art Selection, Location and Maintenance	# of arts projects managed annually	Approved	15	15	20	20
			Actual	15	15	20	
City-produced Festivals & Events	Design and Delivery of Events	# of signature events produced annually on time and on budget	Approved	8	8	8	8
			Actual	8	9	8	
		# of programming days produced annually on time and on budget	Approved	82	74	62	62
			Actual	82	73	54	
Cultural Grants	Grant Review and Processing	# of months to Complete review process and secure Council approval for grants	Approved	4	4	4	4
			Actual	4	4	4	

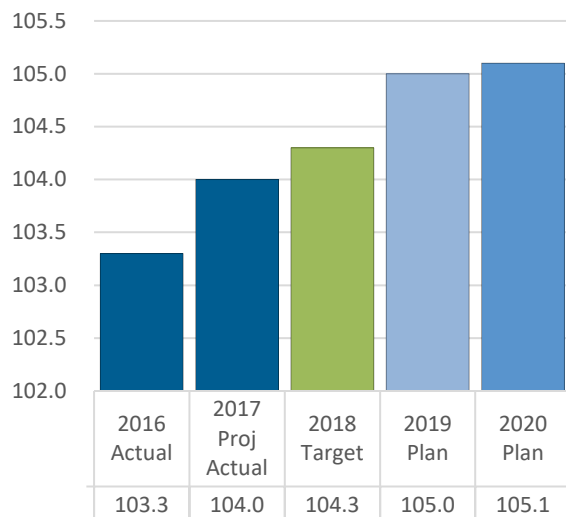
Overall, the 2018 Service Levels are consistent with the approved 2017 Service Levels for Arts Services.

## Service Performance Measures



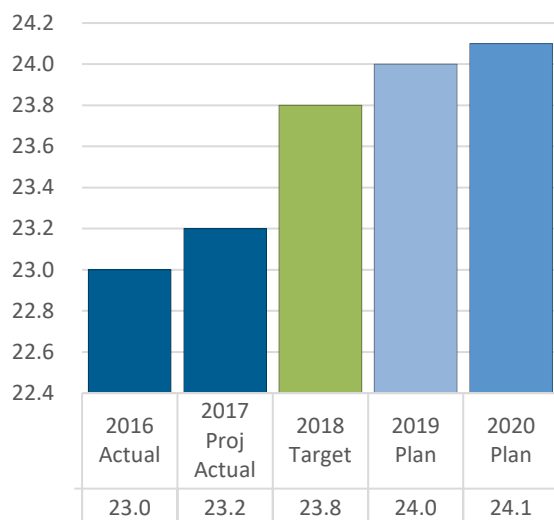
- Annual City-Produced events include Cavalcade of Lights, Nuit Blanche Toronto, and Doors Open Toronto.
- More attendees in 2017 due to one-time Canada 150 Celebrations.
- 2018 and future year outlooks reflect normalized level of events produced by the City.

**Number of Participants in Arts Programs (000's)**



- Arts Services provide arts programming to the general public such as the Cultural Hotspots, Arts Lab for growing the arts sector, and Live Arts for investing in youth arts.
- A steady increase in participation is expected over the next three years.

**Number of Youth Participants in Arts Programs (000's)**



- Arts Services provide various programming focussed on Toronto's youth (ages 18 to 25).
- Arts Services also provide arts programming to the general public such as the Cultural Hotspots, Arts Lab for growing the arts sector, and Live Arts for investing in youth arts.
- This measure indicates the number of Toronto's youth participating in programs offered by Arts Services.
- A steady increase in participation is expected over the next three years.

**Table 6**  
**2018 Service Budget by Activity**

(\$000s)	2017	2018 Operating Budget							2018 Budget vs. 2017		Incremental Change			
	Budget	Base Budget	Service Changes	Base Budget	Base Budget vs. 2017	% Change	New/Enhanced	Budget	\$	%	2019 Plan	%	2020 Plan	%
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
<b>GROSS EXP.</b>														
Arts Activities Classes, Exhibits & Events	2,806.9	2,909.5	(20.0)	2,889.5	82.6	2.9%	150.0	<b>3,039.5</b>	232.6	8.3%	254.7	8.4%	243.2	7.4%
Arts Venues & Public Art	1,436.0	1,358.5	(36.3)	1,322.2	(113.7)	(7.9%)	219.0	<b>1,541.2</b>	105.3	7.3%	23.7	1.5%	18.1	1.2%
City-Produced Festivals & Events	11,377.3	6,660.3	(139.9)	6,520.4	(4,856.9)	(42.7%)	575.0	<b>7,095.4</b>	(4,281.9)	(37.6%)	79.8	1.1%	82.2	1.1%
Culture Grants	32,942.4	32,764.0		32,764.0	(178.4)	(0.5%)	856.0	<b>33,620.0</b>	677.6	2.1%	12.6	0.0%	10.8	0.0%
<b>Total Gross Exp.</b>	<b>48,562.6</b>	<b>43,692.3</b>	<b>(196.2)</b>	<b>43,496.1</b>	<b>(5,066.5)</b>	<b>(10.4%)</b>	<b>1,800.0</b>	<b>45,296.1</b>	<b>(3,266.5)</b>	<b>(6.7%)</b>	<b>370.8</b>	<b>0.8%</b>	<b>354.3</b>	<b>0.8%</b>
<b>REVENUE</b>														
Arts Activities Classes, Exhibits & Events	453.0	453.0	50.0	503.0	50.0	11.0%		<b>503.0</b>	50.0	11.0%			73.7	14.7%
Arts Venues & Public Art	75.0				(75.0)	(100.0%)			(75.0)	(100.0%)				
City-Produced Festivals & Events	6,927.1	2,351.4	(66.2)	2,285.2	(4,641.9)	(67.0%)	200.0	<b>2,485.2</b>	(4,441.9)	(64.1%)				
Culture Grants	200.0				(200.0)	(100.0%)			(200.0)	(100.0%)				
<b>Total Revenues</b>	<b>7,655.1</b>	<b>2,804.4</b>	<b>(16.2)</b>	<b>2,788.2</b>	<b>(4,866.9)</b>	<b>(63.6%)</b>	<b>200.0</b>	<b>2,988.2</b>	<b>(4,666.9)</b>	<b>(61.0%)</b>			<b>73.7</b>	<b>2.4%</b>
<b>NET EXP.</b>														
Arts Activities Classes, Exhibits & Events	2,353.9	2,456.5	(70.0)	2,386.5	32.6	1.4%	150.0	<b>2,536.5</b>	182.6	7.8%	254.7	10.0%	169.5	6.1%
Arts Venues & Public Art	1,361.0	1,358.5	(36.3)	1,322.2	(38.7)	(2.8%)	219.0	<b>1,541.2</b>	180.3	13.2%	23.7	1.5%	18.1	1.2%
City-Produced Festivals & Events	4,450.2	4,308.9	(73.7)	4,235.2	(215.0)	(4.8%)	375.0	<b>4,610.2</b>	160.0	3.6%	79.8	1.7%	82.2	1.8%
Culture Grants	32,742.4	32,764.0		32,764.0	21.6	0.1%	856.0	<b>33,620.0</b>	877.6	2.7%	12.6	0.0%	10.8	0.0%
<b>Total Net Exp.</b>	<b>40,907.4</b>	<b>40,887.9</b>	<b>(180.0)</b>	<b>40,707.9</b>	<b>(199.5)</b>	<b>(0.5%)</b>	<b>1,600.0</b>	<b>42,307.9</b>	<b>1,400.5</b>	<b>3.4%</b>	<b>370.8</b>	<b>0.9%</b>	<b>280.6</b>	<b>0.7%</b>
<b>Approved Positions</b>	<b>68.0</b>	<b>67.2</b>		<b>67.2</b>	<b>(0.7)</b>	<b>(1.1%)</b>		<b>67.2</b>	<b>(0.7)</b>	<b>(1.1%)</b>	<b>3.0</b>	<b>4.5%</b>	<b>1.4</b>	<b>2.0%</b>

**Arts Services** provide the development of arts and culture in Toronto by consulting with and advocating for the city's cultural industries, providing financial support to arts institutions and individual artists, as well as producing major cultural events and inclusive arts programs

The Art Services' 2018 Operating Budget of \$45.296 million gross and \$42.308 million net is \$1.400 million or 3.4% over the 2017 Approved Net Budget.

- In addition to the base budget pressures common to all services, this service requires \$0.005 million to support operating impacts of capital arising from the Clark Centre for the Arts (Guild Revitalization capital project).
- In order to offset these pressures, the 2018 Operating Budget includes four service adjustments to the Squares Program, Public Art Operation and Maintenance, Doors Open, and funding for Downsview Park Arts Alliance (DPAA).
  - The marketing and public communications budget will be reduced by \$0.025 million for the Doors Open. Volume of programming activities will be adjusted with no service level impact.
  - DPAA will receive financial support from the Local Arts Service Organization in lieu of the proposed City funding reduction of \$0.020 million.

In 2013, Council set aside the accumulated Sign Tax appeal revenue of \$22.500 million, on a one-time basis in a reserve fund, to support the Arts and Culture Phase-in to reach the \$25 per capita target. To reach the target an additional \$17.500 million of permanent funding was identified as the required amount to be added to the Operating Budget to achieve the investment target.

An initial allocation of \$6.000 million was approved during the 2013 Budget Process and a proposed phased-in plan was also approved to complete the phase-in of the spending from 2014 to 2017. The phase-in plan was outlined in the report entitled *Creative Capital Gains: Arts and Culture Funding Update* (ED22.3) and approved by Council on June 11, 2013. The report can be found at the following link:

<http://www.toronto.ca/legdocs/mmis/2013/ed/bgrd/backgroundfile-58248.pdf>

To complete the phase-in plan, an additional \$2.000 million in 2017 was required to reach the \$25 per capita. The \$2.000 million request was deferred to 2018, as one-time funding for the Canada 150 celebrations was approved in lieu of the final phase of the increase.



- Of the additional \$2.000 million, \$1.600 million of new or enhanced initiatives is approved in the Arts Services' Operating Budget, the remaining \$0.400 million is allocated to Entertainment Industries Services and Museum & Heritage Services. Please refer to pages 14-15 "New Service Priorities" for details. The following new initiatives for this Service were approved:
  - Increase funding to the Harbourfront Centre (\$0.250 million)
  - Increase funding for the Toronto Sculpture Garden Program, enhanced operations, public art maintenance, communications and outreach (\$0.219 million)
  - Permanent funding for New Year's Eve celebrations (\$0.425 million gross and \$0.225 million net);
  - Additional funding for Toronto Arts Council (\$0.500 million);
  - Increase grants to specialized collections museums (\$0.106 million); and
  - Creation of a City program to support Indigenous culture in Toronto (\$0.300 million).

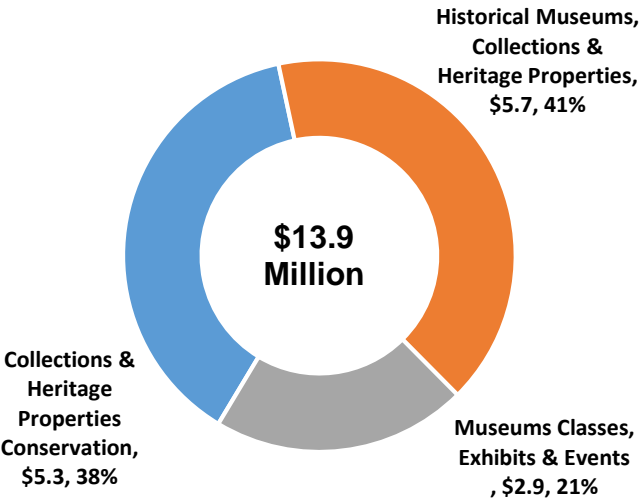
Museum & Heritage Services



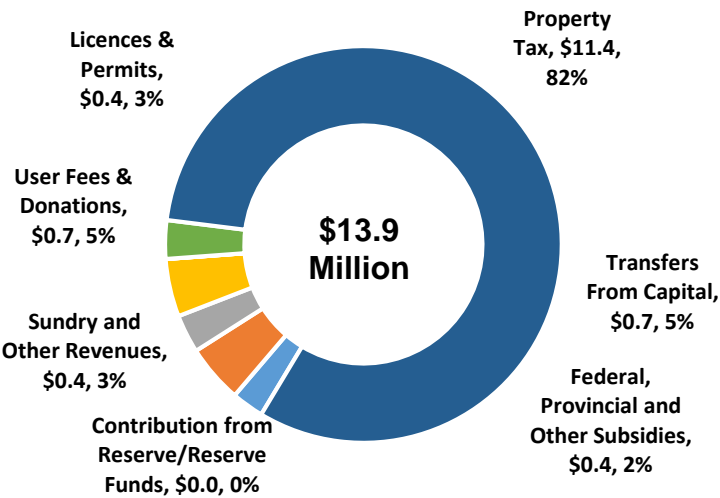
What We Do

- Manage 10 Toronto historic sites and offer a broad range of programs, events and exhibits.
- Responsible for the care, conservation and display of a large and significant collection of historic objects – 150,000 items such as furniture, clothing and documents – as well as roughly 1.1 million archaeological objects that are authentic and tangible reminders of Toronto's history.
- Restoration, maintain and provide major service improvement of 100 City-owned heritage buildings located on a total of 40 properties including Colborne Lodge and Casa Loma to cultural centres such as Berkeley Street Theatre and the St. Lawrence Centre for the Arts.

2018 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)

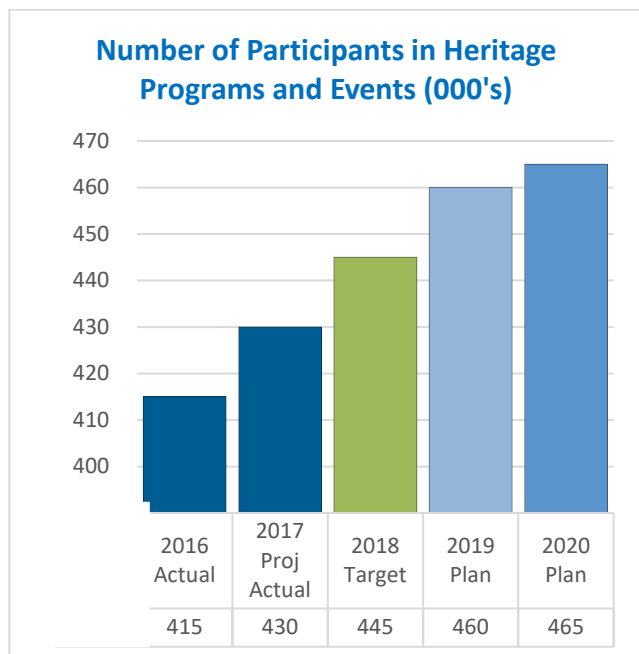


### 2018 Service Levels Museum & Heritage Services

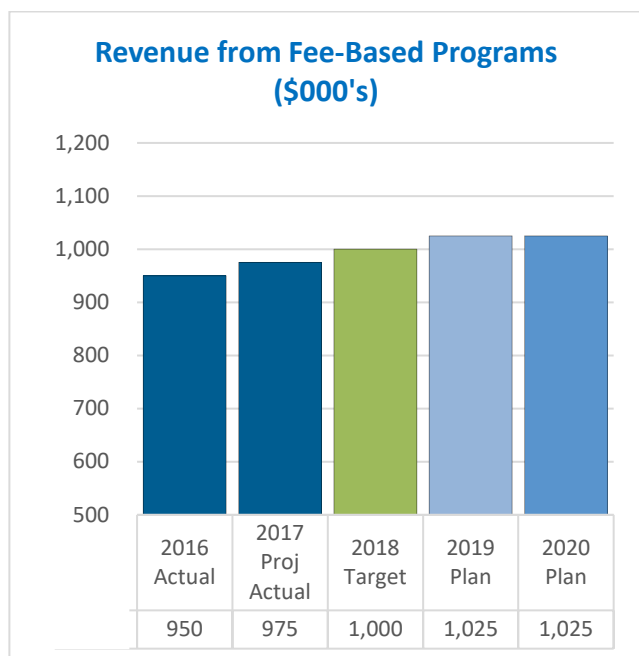
Activity	Type	Service Level Description	Status	2015	2016	2017	2018
Historical Museums, Collections and Heritage Properties	Cultural Facilities Maintenance and Development	# of properties maintained and managed to keep cultural facilities in a state of good repair	Approved	40	40	40	40
			Actual	40	40	42	
Collections & Heritage Properties Conservation	Acquisition and conservation of art and artefact collections	% of the City art collection that is made publicly available, while conserving artifacts and works of art	Approved	75%	75%	75%	75%
			Actual	75%	75%	75%	
	Adaptive Reuse of Heritage Sites	% of projects completed on time	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
		% of projects completed on budget.	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
Museums, Classes, Exhibits and Events	Museum & Heritage Programs	# of managed heritage facilities that develop and deliver programming	Approved	12	12	12	12
			Actual	12	12	12	

Overall, the 2018 Service Levels are consistent with the approved 2017 Service Levels for Museums & Heritage Services

### Service Performance Measures



- EDC manages 10 Toronto historic sites and offer a broad range of programs, events and exhibits.
- Based on actual experience, the number of participants are expected to grow steadily.



- Heritage based programs and events generate revenue for the City through permits, programs, events and rental fees.
- A steady increase is expected from 2018 to 2019 with a normalized level in 2020.

**Table 6**  
**2018 Service Budget by Activity**

( \$000s)	2017	2018 Operating Budget							Incremental Change					
	Budget	Base Budget	Service Changes	Base Budget	Base Budget vs. 2017 Budget	% Change	New/Enhanced	Budget	2018 Budget vs. 2017 Budget		2019 Plan		2020 Plan	
									\$	%	\$	%	\$	%
<b>GROSS EXP.</b>														
Collections & Heritage Properties Conservation	5,224.3	5,301.4		5,301.4	77.1	1.5%		5,301.4	77.1	1.5%	77.1	1.5%	46.4	0.9%
Historical Museums, Collections & Heritage Properties	6,441.3	5,703.8		5,703.8	(737.5)	(11.4%)		5,703.8	(737.5)	(11.4%)	117.4	2.1%	79.1	1.4%
Museums Classes, Exhibits & Events	3,068.9	2,733.6		2,733.6	(335.3)	(10.9%)	200.0	2,933.6	(135.3)	(4.4%)	41.9	1.4%	25.0	0.8%
<b>Total Gross Exp.</b>	<b>14,734.5</b>	<b>13,738.8</b>		<b>13,738.8</b>	<b>(995.7)</b>	<b>(6.8%)</b>	<b>200.0</b>	<b>13,938.8</b>	<b>(795.7)</b>	<b>(5.4%)</b>	<b>236.4</b>	<b>1.7%</b>	<b>150.5</b>	<b>1.1%</b>
<b>REVENUE</b>														
Collections & Heritage Properties Conservation	774.8	825.8		825.8	51.0	6.6%		825.8	51.0	6.6%				
Historical Museums, Collections & Heritage Properties	1,319.1	665.9		665.9	(653.2)	(49.5%)	45.9	711.8	(607.4)	(46.0%)				
Museums Classes, Exhibits & Events	1,290.5	1,006.7	15.0	1,021.7	(268.9)	(20.8%)		1,021.7	(268.9)	(20.8%)	(0.4)			
<b>Total Revenues</b>	<b>3,384.5</b>	<b>2,498.4</b>	<b>15.0</b>	<b>2,513.4</b>	<b>(871.1)</b>	<b>(25.7%)</b>	<b>45.9</b>	<b>2,559.3</b>	<b>(825.2)</b>	<b>(24.4%)</b>	<b>(0.4)</b>			
<b>NET EXP.</b>														
Collections & Heritage Properties Conservation	4,449.4	4,475.6		4,475.6	26.1	0.6%		4,475.6	26.1	0.6%	77.1	1.7%	46.4	1.0%
Historical Museums, Collections & Heritage Properties	5,122.2	5,037.9		5,037.9	(84.3)	(1.6%)	(45.9)	4,992.0	(130.1)	(2.5%)	117.4	2.4%	79.1	1.5%
Museums Classes, Exhibits & Events	1,778.4	1,727.0	(15.0)	1,711.9	(66.4)	(3.7%)	200.0	1,911.9	133.6	7.5%	42.3	2.2%	25.0	1.3%
<b>Total Net Exp.</b>	<b>11,350.0</b>	<b>11,240.4</b>	<b>(15.0)</b>	<b>11,225.4</b>	<b>(124.6)</b>	<b>(1.1%)</b>	<b>154.1</b>	<b>11,379.5</b>	<b>29.5</b>	<b>0.3%</b>	<b>236.8</b>	<b>2.1%</b>	<b>150.5</b>	<b>1.3%</b>
<b>Approved Positions</b>	<b>127.9</b>	<b>128.1</b>		<b>128.1</b>	<b>0.2</b>	<b>0.2%</b>		<b>128.1</b>	<b>0.2</b>	<b>0.2%</b>		<b>0.0%</b>		

**Museum & Heritage Services** operate 10 historic sites – including Toronto's birthplace, the iconic Fort York National Historic Site – that collectively tell the story of Toronto. Museum & Heritage Services also manage, maintain, and lead the development and adaptive reuse and restoration of 100 City-owned major cultural and heritage sites.

The Museum & Heritage Services' 2018 Operating Budget of \$13.939 million gross and \$11.380 million net is \$0.030 million or 0.3% over the 2017 Approved Net Budget, due mainly to a redistribution of resources to other Services in EDC to more accurately reflect actual.

- Base budget pressures for this Service include common to all Services such as COLA and inflationary increases to utilities.
- In order to offset the base budget pressures, the 2018 Operating Budget includes line-by-line review savings resulting in reduced expenditures for office supplies, equipment and general repairs and maintenance, as well as increasing the general admission fees for all museum sites.
- The 2018 Operating Budget includes funding for two new or enhanced initiatives for this Service, please refer to page 15 "New Service Priorities" for details. The following new initiatives for this Service were approved:
  - New general admission user fee for the Market Gallery (\$0.046 million net revenue); and
  - Enhance marketing and promotion of the City's 10 historical museums through digital media advertising and promotion (\$0.200 million)



## Part 3

### Issues for Discussion

## Issues Impacting the 2018 Budget

### ***Budget Target***

- The 2018 Operating Budget for Economic Development and Culture is \$80.212 million gross and \$69.578 million net, representing a 4.7% increase to the 2017 Net Approved Operating Budget. This is achievable through the following actions:
  - Base budget changes including line by line review savings and volume driven revenue increases to Business Services, Entertainment Industries Services, and Museum & Heritage Services.
  - Revenue adjustments including a charge for overtime hours incurred by event support staff, increased sponsorship revenue projections, and changing the admission rates for most museum sites.
  - Service adjustments including the funding for Downsview Park Arts Alliance, reducing the Squares Program cost, reductions to the public art operations and maintenance budget, and reducing the Doors Open budget.
  - New and enhanced initiatives include introduction of new user fee at the Market Gallery, increasing grants support to Harbourfront Centre and Toronto Arts Council, expansion on museum digital marketing program, enhancement of business services strategies and providing funding for Toronto Significant Events Investment Program.

### ***International Trade Strategy – Status Update***

- The International Trade Strategy was approved through the 2017 Budget Process which supports small to medium sized enterprises and entrepreneurs in the city of Toronto, increase import and export activities with international partners, and conduct market research.
- City Council adopted the following recommendations included in EDC's 2017 Approved Operating Budget:
 

*"City Council direct the General Manager, Economic Development and Culture to report to the Economic Development Committee on the results of all outbound trade missions within three months of the mission and to report to the Economic Development Committee annually on all international economic and cultural development activities."*

*"City Council direct the General Manager, Economic Development and Culture, in consultation with the City Manager and the City Clerk, to review the City's International Alliance Program and report to the Economic Development Committee in 2017"*
- At its meeting on April 7, 2017, Economic Development Committee received its first status update on the International Trade Partnership with the World Trade Centre (Toronto) – ED20.1.  
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.ED20.1>
- In addition, an in-year budget adjustment was approved through the 2017 third quarter operating variance report to change the process of transferring dividends from Toronto Port Lands Company (TPLC) to support such Strategies as the International Trade Strategy and the Business Incubator Program.
  - Dividends will now come to the City with the EDC budget adjusted in 2017 to include the same level of funding to support these activities.



## BIA Utility Locate Services

- City Council considered the staff report *Utility Locate Services for Business Improvement Areas as Required by the Ontario Underground Infrastructure Notification Act (ON1Call) (PW24.3)* on December 6<sup>th</sup> 2017, and recommended that the City take ownership of all underground infrastructure assets of the BIAs and provide utility locate services on their behalf, through Transportation Services.  
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.PW24.3>
- This report calculated the estimated cost at \$0.311 million gross to deliver the service with 50% of the costs recovered from the BIAs. While Transportation Services will undertake the initiative, Economic Development and Culture will administer the program through its BIA Office and manage the cost recovery processes.
- Included in EDC's 2018 Operating Budget is the BIA Utility Locate Services initiative as new and enhanced service, following City Council's direction to report this initiative through the 2018 Budget Process.
- Economic Development and Culture will increase its gross expenditures by \$0.166 million and net. Costs for this service increase will be phased in over 2018 and 2019.

## Issues Impacting Future Years

### Yonge-Dundas Square Relationship

- On October 8, 2013, City Council considered a report, "Governance and Policy Framework for Toronto's Public Squares" (EX34.6) recommending that Yonge-Dundas Square's Board of Management work with the General Manager of Economic Development and Culture to optimize events across Yonge-Dundas Square and the City's other Civic Squares.
  - The report was referred to the General Manager, Economic Development and Culture, for consideration.
  - The General Manager was also directed to meet with staff and Councillors and report back in the spring of 2014 on ways to encourage better use of the City's Public Squares.
- The General Manager of EDC created a working group including EDC, Financial Planning Division, Facilities Management and Real Estate Services Division staff, and the General Manager of Yonge-Dundas Square to review utilization 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.
- The review process has begun involving the Facilities Management Division, Economic Development and Culture Division, Yonge-Dundas Square, and Financial Planning Division. Work is underway, with a report anticipated to be made available to City Council in the future.

## Issues Referred to the 2018 Operating Budget Process

### Referred to the Budget Process

#### ***Toronto Significant Event Investment Program (TSEIP)***

- City Council approved the *City of Toronto Bidding and Hosting Strategy for Significant Special Events* on June 7<sup>th</sup> 2016, which laid out a framework, objectives and criteria to supporting special events. This Strategy, also saw the creation of the Toronto Significant Events Investment Program (TSEIP) funded by the Major Special Events Reserve Fund, to support strategic and significant special events.
- The allocation of funding to current *Major Special Events* is reviewed annually there is no ongoing Operating Budget provision for this activity.
- As this is an ongoing program since 2016, with one-time funding each year from the Major Special Events Reserve Fund, consideration will be given in 2019 to bring permanent funding into the tax supported base budget.



# Appendices

## Appendix 1

### 2017 Service Performance

#### Key Service Accomplishments

In 2017, Economic Development and Culture accomplished the following:

##### Business Services

- ✓ Served 30,000 entrepreneurs, prospective entrepreneurs and established micro-business owners via business consultations, business incubation support, and training and workshops.
- ✓ Implemented 53 streetscape improvement projects valued at \$10.8 million and approved 99 commercial façade improvement projects which will result in \$968,516 in grants being issued.
- ✓ Facilitated new industrial/commercial office investment activity through the completion of estimated 30 Gold Star projects, resulting in projected \$525 million in investment value, the construction/ renovation of 4.2 million square feet of floor space, and 6,300 jobs retained or attracted to the city.

##### Entertainment Industry Services

- ✓ Supported the City of Toronto's Canada 150 activities through INFOTOGO mobile units and by distributing promotional materials and creating a Canada150 category in the Festivals & Events Calendar.
- ✓ Drafted an agreement between TDSB and Film & Entertainment Industries for a one year pilot project that identified 11 TDSB/oxTO schools across the GTA that encourage location filming and parking and support coop opportunities for high school students on set.
- ✓ Advised and supported the organizers of the North American Indigenous Games, with over 5000 Indigenous youth participants.

##### Arts Service

- ✓ Successfully produced Canada Days, which featured 130 performances including over 1,000 emerging and established artists from across Canada, along with international guest artists. Total estimated attendance was 225,000, with capacity crowds at all four sites on Canada Day evening and for all four days at Nathan Philips Square.
- ✓ Successfully staged Cultural Hotspot East York/East End with community partners. Over 30 Community Partners are engaged along with six local BIAs in the current Cultural Hotspot East York East End and 88 restaurants participating. Generated 25 new community arts projects.
- ✓ Developed Business Plan for the new Arts and Culture Centre at Guild Park and Gardens. Successfully led community consultations for new Arts and Culture Centre at Guild Park and Gardens with over 350 groups and individuals participating.

##### Museum and Heritage Services

- ✓ Successfully planned and staged a comprehensive series of events, exhibits and activities at the historical museums to celebrate Canada 150 in 2017.
- ✓ Developed the Canada 150 "MomenTO" program commemorating persons, places and events of significance to Toronto and Canada.

## Appendix 2

### 2018 Operating Budget by Expenditure Category

#### Program Summary by Expenditure Category

Category of Expense (\$000's)	2015 Actual	2016 Actual	2017 Budget	2017 Projected Actual *	2018 Budget	2018 Change from 2017 Budget		Plan	
	\$	\$	\$	\$	\$	\$	%	2019 \$	2020 \$
Salaries and Benefits	29,376.7	30,005.0	30,475.0	30,550.6	29,614.8	(860.2)	(2.8%)	30,424.4	31,184.9
Materials and Supplies	1,510.6	1,319.9	1,388.3	1,263.4	1,300.9	(87.4)	(6.3%)	1,300.9	1,300.9
Equipment	185.4	359.8	165.7	196.8	125.1	(40.6)	(24.5%)	200.1	126.3
Services & Rents	11,592.4	8,068.9	11,930.7	12,387.1	8,163.2	(3,767.5)	(31.6%)	7,834.7	7,903.2
Contributions to Capital									
Contributions to Reserve/Res Funds	144.0	144.0	163.1	163.1	163.1			163.1	163.1
Other Expenditures	34,093.1	36,947.0	38,166.3	39,149.9	39,748.8	1,582.5	4.1%	37,980.4	37,880.4
Interdivisional Charges	1,181.3	1,005.5	786.5	1,012.5	1,096.0	309.5	39.3%	1,096.2	1,096.5
<b>Total Gross Expenditures</b>	<b>78,083.6</b>	<b>77,849.9</b>	<b>83,075.8</b>	<b>84,723.4</b>	<b>80,212.0</b>	<b>(2,863.7)</b>	<b>(3.4%)</b>	<b>79,000.0</b>	<b>79,655.4</b>
Interdivisional Recoveries	7.5	1,892.5		4.0					
Provincial Subsidies	4,111.5	2,834.7	2,136.0	3,117.2	1,136.0	(1,000.0)	(46.8%)	262.7	262.7
Federal Subsidies	1,665.4	300.7	1,771.7	2,789.4	111.7	(1,660.0)	(93.7%)	111.7	111.7
Other Subsidies			37.0		37.0			37.0	37.0
User Fees & Donations	1,188.7	960.5	1,372.0	1,426.0	1,311.8	(60.1)	(4.4%)	1,311.8	1,385.5
Transfers from Capital Fund	1,101.0	1,120.0	1,150.0	1,150.0	1,156.0	6.0	0.5%	1,156.0	1,156.0
Contribution from Reserve/Reserve Funds	8,359.1	6,423.8	4,362.7	4,362.7	1,050.4	(3,312.3)	(75.9%)	125.0	
Sundry Revenues	7,706.3	5,197.5	5,796.1	5,169.4	5,830.8	34.7	0.6%	5,831.8	5,832.8
<b>Total Revenues</b>	<b>24,139.4</b>	<b>18,729.8</b>	<b>16,625.4</b>	<b>18,018.7</b>	<b>10,633.7</b>	<b>(5,991.7)</b>	<b>(36.0%)</b>	<b>8,836.0</b>	<b>8,785.7</b>
<b>Total Net Expenditures</b>	<b>53,944.2</b>	<b>59,120.2</b>	<b>66,450.4</b>	<b>66,704.7</b>	<b>69,578.3</b>	<b>3,127.9</b>	<b>4.7%</b>	<b>70,164.0</b>	<b>70,869.7</b>
<b>Approved Positions</b>	<b>302.6</b>	<b>318.5</b>	<b>300.5</b>	<b>299.5</b>	<b>300.5</b>			<b>303.5</b>	<b>304.9</b>

### Impact of 2017 Operating Variance on the 2018 Operating Budget

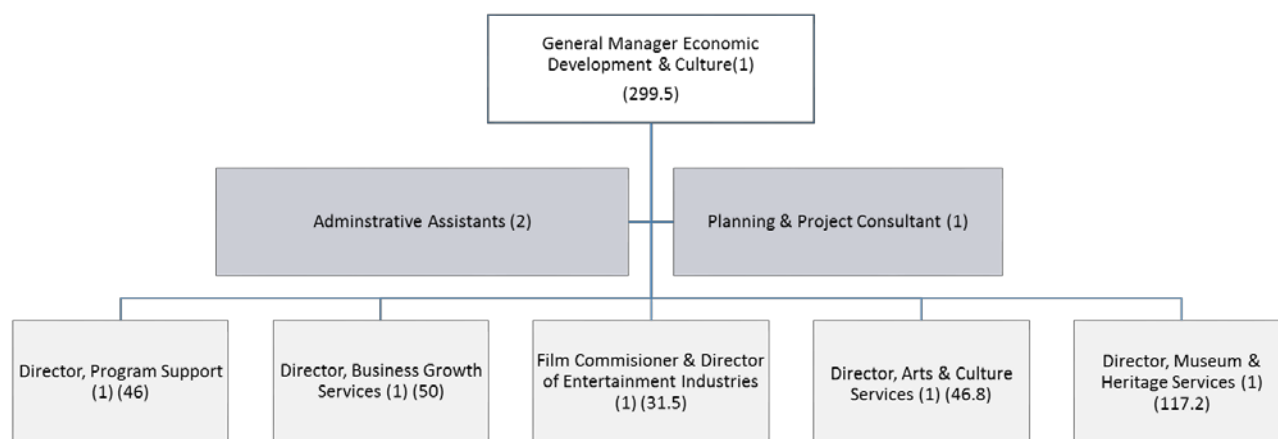
For additional information regarding the 2017 Q3 operating variance and year-end projection, please refer to the attached link for the report entitled "Operating Variance Report for the Nine-Month Period Ended September 30, 2017" considered by City Council at its meeting on December 5<sup>th</sup>, 2017.

<https://www.toronto.ca/legdocs/mmis/2017/bu/bgrd/backgroundfile-109257.pdf>

- Economic Development and Culture reported its 2017 projected as an unfavourable year-end variance of \$0.254 million or 0.4% over the 2017 Net Approved Operating Budget.
- The unfavourable variance is driven by unbudgeted studies such as program evaluation of the Business Services and TO Core Study on a one-time basis. As a result, the third quarter operating variance report does not impact the 2018 Operating Budget.

## Appendix 3

### 2018 Organization Chart



### 2018 Total Complement

	Category	Senior Management	Management with Direct Reports	Management without Direct Reports/Exempt Professional & Clerical	Union	Total
Operating	Permanent	6.0	34.5	66.0	127.5	234.0
	Temporary				56.5	56.5
	<b>Total Operating</b>	6.0	34.5	66.0	184.0	<b>290.5</b>
Capital	Permanent		0.5		9.5	10.0
	Temporary					
	<b>Total Capital</b>		0.5		9.5	<b>10.0</b>
<b>Grand Total</b>		<b>6.0</b>	<b>35.0</b>	<b>66.0</b>	<b>193.5</b>	<b>300.5</b>

## **Appendix 4**

### **Summary of 2018 Service Changes**

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# 2018 Operating Budget - Council Approved Service Changes

## Summary by Service (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						
2018 Council Approved Base Budget Before Service Change:			76,030.3	9,275.0	66,755.2	300.50	890.9	686.7

13052 Change General Admission Rates for Museums

52 Negative

### Description:

General admission prices will increase for the following museum sites: Gibson House, Colborne Lodge, Mackenzie House, Montgomery's Inn, Spadina Museum and Todmorden Mills. For example, the Gibson House Adult General Admission Rate will increase from \$6.19 to \$7.08 per person. Please see Appendix 7a for more information.

### Service Level Impact:

There is no service level impact.

### Equity Statement:

The proposal may have a negative impact on persons with low-income. The potential impacts include decreased access to City spaces.

### Service: Museums & Heritage Services

Preliminary Service Changes:	0.0	15.0	(15.0)	0.00	0.0	0.0
BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Recommended:	0.0	15.0	(15.0)	0.00	0.0	0.0
<b>Total Preliminary Service Changes:</b>	<b>0.0</b>	<b>15.0</b>	<b>(15.0)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Council Approved Service Changes:</b>	<b>0.0</b>	<b>15.0</b>	<b>(15.0)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

14470 Event Support Staff Charge for Overtime Hours

52 No Impact

### Description:

### Category:

51 - Efficiency Change    52 - Revenue Change    59 - Service Change

## 2018 Operating Budget - Council Approved Service Changes Summary by Service (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						

Event Staff who are working overtime will have their hours billed to the external event organizer. The rate will be \$63.24 for each hour of overtime consistent with the overtime rate charged on all public squares.

**Service Level Impact:**

Service level will remain the same.

**Equity Statement:**

There are no equity impacts.

**Service:** Entertainment Industries Services

Preliminary Service Changes:	0.0	8.0	(8.0)	0.00	(1.0)	(1.0)
BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Recommended:	0.0	8.0	(8.0)	0.00	(1.0)	(1.0)
<b>Total Preliminary Service Changes:</b>	<b>0.0</b>	<b>8.0</b>	<b>(8.0)</b>	<b>0.00</b>	<b>(1.0)</b>	<b>(1.0)</b>
<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Council Approved Service Changes:</b>	<b>0.0</b>	<b>8.0</b>	<b>(8.0)</b>	<b>0.00</b>	<b>(1.0)</b>	<b>(1.0)</b>

15166	Increase Sponsorship Revenues
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52	No Impact
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**Description:**

Efforts will be made to find sponsors for Live Arts and Cultural Hotspots given the increased popularity of the two Programs in recent years, and the sponsorship revenues will increase for Film and Entertainment industries, to reflect actual experience.

**Service Level Impact:**

There are no service level impacts.

## 2018 Operating Budget - Council Approved Service Changes Summary by Service (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						
<b>Equity Statement:</b>								
There are no equity impacts.								
<b>Service: Arts Services</b>								
		Preliminary Service Changes:	0.0	50.0	(50.0)	0.00	0.0	0.0
		BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Recommended:	0.0	50.0	(50.0)	0.00	0.0	0.0
<b>Service: Entertainment Industries Services</b>								
		Preliminary Service Changes:	0.0	56.0	(56.0)	0.00	0.0	0.0
		BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Recommended:	0.0	56.0	(56.0)	0.00	0.0	0.0
		<b>Total Preliminary Service Changes:</b>	<b>0.0</b>	<b>106.0</b>	<b>(106.0)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Total Council Approved Service Changes:</b>	<b>0.0</b>	<b>106.0</b>	<b>(106.0)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

14389	Reduce Support to Downsview Park Arts Alliance
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59	Negative	<b>Description:</b>
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Funding support to pay for rental space at Downsview Park to Downsview Park Arts Alliance (DPAA) will be reduced. With the establishment of North York Arts as a Local Arts Service Organization in 2015, support to DPAA is available to provide funding support to offset the reduction.

## 2018 Operating Budget - Council Approved Service Changes Summary by Service (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						

### Service Level Impact:

There are no service level impacts.

### Equity Statement:

The proposal will have a negative impact on low-income, Black youth who are the primary members of one of the groups, Pan Fantasy Steelband, who will be impacted by this proposal. The impacts include decreased access to training and employment opportunities and decreased opportunities for community participation. It will also have a negative impact on the impacted people's sense of identity and belonging.

### Service: Arts Services

Preliminary Service Changes:	(20.0)	0.0	(20.0)	0.00	0.0	0.0
BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Recommended:	(20.0)	0.0	(20.0)	0.00	0.0	0.0
<b>Total Preliminary Service Changes:</b>	<b>(20.0)</b>	<b>0.0</b>	<b>(20.0)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Council Approved Service Changes:</b>	<b>(20.0)</b>	<b>0.0</b>	<b>(20.0)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

14466
59 Negative

Reduction to Squares Program

### Description:

The music and entertainment programming for the Fresh Wednesdays and Tasty Thursdays at Nathan Phillips Square will be discontinued while the events will remain open to the public on the Square. This reduction also includes elimination of Canada Day and Sunday Serenades events at Mel Lastman Square.

### Service Level Impact:

At present, the 4 event streams provide 21 days of programming over the course of July & August. There will no longer be any programming.

## 2018 Operating Budget - Council Approved Service Changes Summary by Service (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						

### Equity Statement:

This proposal will have a negative impact the following equity-seeking groups: women, persons with low income, and persons with disabilities. The potential or actual impacts include: decreased access to cultural programming as well as decreased access to employment opportunities within the cultural sector.

### Service: Arts Services

Preliminary Service Changes:	(114.9)	(66.2)	(48.7)	0.00	0.0	0.0
BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Recommended:	(114.9)	(66.2)	(48.7)	0.00	0.0	0.0
<b>Total Preliminary Service Changes:</b>	<b>(114.9)</b>	<b>(66.2)</b>	<b>(48.7)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Council Approved Service Changes:</b>	<b>(114.9)</b>	<b>(66.2)</b>	<b>(48.7)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

14473
59 Negative

Reduce Doors Open Budget

### Description:

The base funding designated for public programming and design and marketing / public communication will be decreased for the Doors Open program.

### Service Level Impact:

At present, the event on average opens up to 130 venues across the City along with various elements of public programs, guided tours, and public talks. Future iterations of the event will likely see fewer public programs.

## 2018 Operating Budget - Council Approved Service Changes Summary by Service (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						

### Equity Statement:

This proposal will have a negative impact on the following equity-seeking groups: women, persons with low income, and persons with disabilities. The potential or actual impacts include: decreased access to cultural programming as well as decreased access to employment opportunities within the cultural sector.

### Service: Arts Services

Preliminary Service Changes:	(25.0)	0.0	(25.0)	0.00	0.0	0.0
BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Recommended:	(25.0)	0.0	(25.0)	0.00	0.0	0.0
<b>Total Preliminary Service Changes:</b>	<b>(25.0)</b>	<b>0.0</b>	<b>(25.0)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Council Approved Service Changes:</b>	<b>(25.0)</b>	<b>0.0</b>	<b>(25.0)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

14468	Reduction to Public Art Operations and Maintenance
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59	No Impact	<b>Description:</b>
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Maintenance and repair budget for public art will be reduced.

### Service Level Impact:

There is no service level impact. Reduction proposal will not affect the Program's capacity to deliver and maintain the existing portfolio of public art.

### Equity Statement:

There are no equity impacts.

### Service: Arts Services

## 2018 Operating Budget - Council Approved Service Changes Summary by Service (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						
		Preliminary Service Changes:	(36.3)	0.0	(36.3)	0.00	0.0	0.0
		BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Recommended:	(36.3)	0.0	(36.3)	0.00	0.0	0.0
		<b>Total Preliminary Service Changes:</b>	<b>(36.3)</b>	<b>0.0</b>	<b>(36.3)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Total Council Approved Service Changes:</b>	<b>(36.3)</b>	<b>0.0</b>	<b>(36.3)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Summary:</b>								
		Preliminary Service Changes:	(196.2)	62.8	(259.0)	0.00	(1.0)	(1.0)
		Budget Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
		Council Approved Service Changes:	(196.2)	62.8	(259.0)	0.00	(1.0)	(1.0)
		<b>Total Council Approved Base Budget:</b>	<b>75,834.1</b>	<b>9,337.9</b>	<b>66,496.2</b>	<b>300.50</b>	<b>889.9</b>	<b>685.7</b>

## 2018 Operating Budget - Council Approved Service Changes Summary by Activity (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						
<b>2018 Council Approved Base Budget Before Service Change:</b>			<b>76,030.3</b>	<b>9,275.0</b>	<b>66,755.2</b>	<b>300.50</b>	<b>890.9</b>	<b>686.7</b>

13052	Change General Admission Rates for Museums
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52	Negative	<b>Description:</b>
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General admission prices will increase for the following museum sites: Gibson House, Colborne Lodge, Mackenzie House, Montgomery's Inn, Spadina Museum and Todmorden Mills. For example, the Gibson House Adult General Admission Rate will increase from \$6.19 to \$7.08 per person. Please see Appendix 7a for more information.

**Service Level Impact:**

There is no service level impact.

**Equity Statement:**

The proposal may have a negative impact on persons with low-income. The potential impacts include decreased access to City spaces.

**Service/Activity:** Museums & Heritage Services / Museums Classes, Exhibits & Events

Preliminary Service Changes:	0.0	15.0	(15.0)	0.00	0.0	0.0
BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Recommended:	0.0	15.0	(15.0)	0.00	0.0	0.0
<hr/>						
<b>Total Preliminary Service Changes:</b>	<b>0.0</b>	<b>15.0</b>	<b>(15.0)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<hr/>						
<b>Total Council Approved Service Changes:</b>	<b>0.0</b>	<b>15.0</b>	<b>(15.0)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

14470	Event Support Staff Charge for Overtime Hours
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52	No Impact	<b>Description:</b>
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Event Staff who are working overtime will have their hours billed to the external event organizer. The rate will be \$63.24 for each hour of overtime consistent with the overtime rate charged on all public squares.



## 2018 Operating Budget - Council Approved Service Changes Summary by Activity (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

### Service Level Impact:

Service level will remain the same.

### Equity Statement:

There are no equity impacts.

**Service/Activity:** Entertainment Industries Services / Entertainment Industry Consultancy

Preliminary Service Changes:	0.0	8.0	(8.0)	0.00	(1.0)	(1.0)
BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Recommended:	0.0	8.0	(8.0)	0.00	(1.0)	(1.0)
<b>Total Preliminary Service Changes:</b>	<b>0.0</b>	<b>8.0</b>	<b>(8.0)</b>	<b>0.00</b>	<b>(1.0)</b>	<b>(1.0)</b>
<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Council Approved Service Changes:</b>	<b>0.0</b>	<b>8.0</b>	<b>(8.0)</b>	<b>0.00</b>	<b>(1.0)</b>	<b>(1.0)</b>

15166	Increase Sponsorship Revenues
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52	No Impact	<b>Description:</b>
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Efforts will be made to find sponsors for Live Arts and Cultural Hotspots given the increased popularity of the two Programs in recent years, and the sponsorship revenues will increase for Film and Entertainment industries, to reflect actual experience.

### Service Level Impact:

There are no service level impacts.

### Equity Statement:

There are no equity impacts.

**Service/Activity:** Arts Services / Arts Activities Classes, Exhibits & Events

## 2018 Operating Budget - Council Approved Service Changes Summary by Activity (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		<b>Program - Economic Development &amp; Culture</b>						
		Preliminary Service Changes:	0.0	50.0	(50.0)	0.00	0.0	0.0
		BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		<b>Total Council Recommended:</b>	<b>0.0</b>	<b>50.0</b>	<b>(50.0)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Service/Activity:</b> Entertainment Industries Services / Entertainment Industry Consultancy						
		Preliminary Service Changes:	0.0	56.0	(56.0)	0.00	0.0	0.0
		BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		<b>Total Council Recommended:</b>	<b>0.0</b>	<b>56.0</b>	<b>(56.0)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Total Preliminary Service Changes:</b>	<b>0.0</b>	<b>106.0</b>	<b>(106.0)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Total Council Approved Service Changes:</b>	<b>0.0</b>	<b>106.0</b>	<b>(106.0)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

14389	Reduce Support to Downsview Park Arts Alliance
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59	Negative	<b>Description:</b>
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Funding support to pay for rental space at Downsview Park to Downsview Park Arts Alliance (DPAA) will be reduced. With the establishment of North York Arts as a Local Arts Service Organization in 2015, support to DPAA is available to provide funding support to offset the reduction.

**Service Level Impact:**

There are no service level impacts.

## 2018 Operating Budget - Council Approved Service Changes Summary by Activity (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

### Equity Statement:

The proposal will have a negative impact on low-income, Black youth who are the primary members of one of the groups, Pan Fantasy Steelband, who will be impacted by this proposal. The impacts include decreased access to training and employment opportunities and decreased opportunities for community participation. It will also have a negative impact on the impacted people's sense of identity and belonging.

### Service/Activity: Arts Services / Arts Activities Classes, Exhibits & Events

Preliminary Service Changes:	(20.0)	0.0	(20.0)	0.00	0.0	0.0
BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Recommended:	(20.0)	0.0	(20.0)	0.00	0.0	0.0
<b>Total Preliminary Service Changes:</b>	<b>(20.0)</b>	<b>0.0</b>	<b>(20.0)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Council Approved Service Changes:</b>	<b>(20.0)</b>	<b>0.0</b>	<b>(20.0)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

14466	Reduction to Squares Program
59	Negative

### Description:

The music and entertainment programming for the Fresh Wednesdays and Tasty Thursdays at Nathan Phillips Square will be discontinued while the events will remain open to the public on the Square. This reduction also includes elimination of Canada Day and Sunday Serenades events at Mel Lastman Square.

### Service Level Impact:

At present, the 4 event streams provide 21 days of programming over the course of July & August. There will no longer be any programming.

### Equity Statement:

This proposal will have a negative impact the following equity-seeking groups: women, persons with low income, and persons with disabilities. The potential or actual impacts include: decreased access to cultural programming as well as decreased access to employment opportunities within the cultural sector.

## 2018 Operating Budget - Council Approved Service Changes Summary by Activity (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						
		<b>Service/Activity:</b> Arts Services / City-Produced Festivals & Events						
		Preliminary Service Changes:	(114.9)	(66.2)	(48.7)	0.00	0.0	0.0
		BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Recommended:	(114.9)	(66.2)	(48.7)	0.00	0.0	0.0
		<b>Total Preliminary Service Changes:</b>	<b>(114.9)</b>	<b>(66.2)</b>	<b>(48.7)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Total Council Approved Service Changes:</b>	<b>(114.9)</b>	<b>(66.2)</b>	<b>(48.7)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

14473
59 Negative

Reduce Doors Open Budget

### Description:

The base funding designated for public programming and design and marketing / public communication will be decreased for the Doors Open program.

### Service Level Impact:

At present, the event on average opens up to 130 venues across the City along with various elements of public programs, guided tours, and public talks. Future iterations of the event will likely see fewer public programs.

### Equity Statement:

This proposal will have a negative impact on the following equity-seeking groups: women, persons with low income, and persons with disabilities. The potential or actual impacts include: decreased access to cultural programming as well as decreased access to employment opportunities within the cultural sector.

**Service/Activity:** Arts Services / City-Produced Festivals & Events

## 2018 Operating Budget - Council Approved Service Changes Summary by Activity (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		<b>Program - Economic Development &amp; Culture</b>						
		Preliminary Service Changes:	(25.0)	0.0	(25.0)	0.00	0.0	0.0
		BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Recommended:	(25.0)	0.0	(25.0)	0.00	0.0	0.0
		<b>Total Preliminary Service Changes:</b>	<b>(25.0)</b>	<b>0.0</b>	<b>(25.0)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Total Council Approved Service Changes:</b>	<b>(25.0)</b>	<b>0.0</b>	<b>(25.0)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

14468		Reduction to Public Art Operations and Maintenance						
59	No Impact	<b>Description:</b>						
		Maintenance and repair budget for public art will be reduced.						
		<b>Service Level Impact:</b>						
		There is no service level impact. Reduction proposal will not affect the Program's capacity to deliver and maintain the existing portfolio of public art.						
		<b>Equity Statement:</b>						
		There are no equity impacts.						
		<b>Service/Activity:</b> Arts Services / Arts Venues & Public Art						
		Preliminary Service Changes:	(36.3)	0.0	(36.3)	0.00	0.0	0.0
		BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Recommended:	(36.3)	0.0	(36.3)	0.00	0.0	0.0
		<b>Total Preliminary Service Changes:</b>	<b>(36.3)</b>	<b>0.0</b>	<b>(36.3)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

## 2018 Operating Budget - Council Approved Service Changes Summary by Activity (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						
		Budget Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
		<b>Total Council Approved Service Changes:</b>	<b>(36.3)</b>	<b>0.0</b>	<b>(36.3)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Summary:</b>								
		Preliminary Service Changes:	(196.2)	62.8	(259.0)	0.00	(1.0)	(1.0)
		Budget Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
		<b>Council Approved Service Changes:</b>	<b>(196.2)</b>	<b>62.8</b>	<b>(259.0)</b>	<b>0.00</b>	<b>(1.0)</b>	<b>(1.0)</b>
		<b>Total Council Approved Base Budget:</b>	<b>75,834.1</b>	<b>9,337.9</b>	<b>66,496.2</b>	<b>300.50</b>	<b>889.9</b>	<b>685.7</b>

## **Appendix 5**

### **Summary of 2018 New / Enhanced Service Priorities**

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# 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
14450		Program - Economic Development & Culture						
72	Positive	<b>Description:</b>						

Economic Development and Culture (EDC) will bring the Harbourfront Centre into the Major Culture Organizations (MCO) Grant program with a total grant from City sources of \$1.315 million. In 2017, a \$0.750 million annual operating grant was transferred from Facilities, Real Estate, Environment and Energy to EDC. In 2018, \$0.290 million previously provided through the Toronto Arts Council and \$0.025 million from the Music Garden program will be transferred to the MCO program along with the increase provided here of \$0.250 million. This total of \$1.315 million brings the overall City grant to the Harbourfront Centre to a comparable level with existing MCO grant recipients.

## Service Level Impact:

There is no service level impact from this change in configuration of the City's support to the Harbourfront Centre. The additional \$0.250 million will assist in offsetting the loss to Harbourfront of new revenue from the Rees Street parking facility which will become a park in 2019.

## Equity Statement:

This change in support for Harbourfront will maintain Harbourfront's positive impact on the following equity-seeking groups: persons with low-incomes, Aboriginal people and immigrants and refugees. The potential impacts include: continued access to City spaces, strengthening identity and sense of belonging, and increasing opportunities for civic engagement and community participation. Persons with intersecting identities may be impacted differently particularly those from an equity-seeking group who are also low-income.

### Category:

71 - Operating Impact of New Capital Projects  
72 - Enhanced Services-Service Expansion

74 - New Services  
75 - New Revenues

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						
<b>Service: Arts Services</b>								
		Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
		BC Recommended Changes:	250.0	0.0	250.0	0.00	0.0	0.0
		EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved:	250.0	0.0	250.0	0.00	0.0	0.0
		<b>Total Preliminary New / Enhanced Services:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Budget Committee Recommended:</b>	<b>250.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Total Council Approved New / Enhanced Services:</b>	<b>250.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

14485	Public Art Operations and Maintenance
72	Positive

### Description:

Support for Public Art will be increased by \$0.219 million by increasing the length of the contract for public art and maintenance conservation, reinstating support for the public art in the in the Toronto Sculpture Garden, and improve communication and outreach to inform the public about the City's public art through digital media with the objective of increasing support for this program.

### Category:

71 - Operating Impact of New Capital Projects  
72 - Enhanced Services-Service Expansion

74 - New Services  
75 - New Revenues

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						

### Service Level Impact:

This increase in support for the City's Public Art will enable more needed maintenance and conservation work to be performed and reinstating support for the art in the Toronto Sculpture Garden. Information about the public art collection will be made available online, to support outreach and education programs.

### Equity Statement:

Improved maintenance of public art is likely to have a positive impact on members of equity-seeking groups with low-income. The potential impact is increased positive access to City spaces.

### Service: Arts Services

Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:	219.0	0.0	219.0	0.00	0.0	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	219.0	0.0	219.0	0.00	0.0	0.0
<b>Total Preliminary New / Enhanced Services:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>219.0</b>	<b>0.0</b>	<b>219.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Council Approved New / Enhanced Services:</b>	<b>219.0</b>	<b>0.0</b>	<b>219.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

### Category:

71 - Operating Impact of New Capital Projects  
72 - Enhanced Services-Service Expansion

74 - New Services  
75 - New Revenues

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						

14493 New Year's Eve

72 Positive **Description:**

A very modest \$0.425 million gross budget increase for a small scale New Year's Eve is anticipated to attract \$0.200 million of external support for an overall net budget increase of \$0.225 million. The funding will enable a more coordinated approach to City Hall celebrations of the Christmas/ Holiday Season and better align the Cavalcade of Lights and Christmas choral concert with New Year's Eve Celebrations.

### Service Level Impact:

This increase will enable production of a small scale event with no television broadcast, but support for contract pyrotechnics, talent and promotion as well as address appropriate public safety requirements. By maintaining an acceptable standard of event design and delivery, the City can better pursue the preferred option of attracting a broadcast partner to ultimately enable a high quality event.

### Equity Statement:

This plan for a New Year's Eve event will have a positive impact on the following equity-seeking groups: women, persons with low income, youth, and persons with disabilities. The potential impacts include: greater access to cultural programming as well as greater access to employment opportunities within the cultural sector. Additionally, the proposal may increase women's safety.

### Service: Arts Services

Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:	425.0	200.0	225.0	0.00	0.0	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	425.0	200.0	225.0	0.00	0.0	0.0
<b>Total Preliminary New / Enhanced Services:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>425.0</b>	<b>200.0</b>	<b>225.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Council Approved New / Enhanced Services:</b>	<b>425.0</b>	<b>200.0</b>	<b>225.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

### Category:

71 - Operating Impact of New Capital Projects

74 - New Services

72 - Enhanced Services-Service Expansion

75 - New Revenues

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
14496		Toronto Arts Council - Grant Program and Operations						
72	Positive	Description:						

The City's grant to the Toronto Arts Council will be increased by \$0.500 million which will raise funding for the Grant Program from \$18.078 million to \$18.238 million and raise funding for Operations from \$1.734 million to \$1.784 million. Increased funding is to be applied to the following: 1) development of a digital transformation program; 2) a micro-grants and mentoring program: TAC supports community engaged artists and organizations, particularly in the inner suburbs; and 3) access and equity to artists and audiences with disabilities to ensure that all of TAC's programs are AODA compliant.

### Service Level Impact:

These increases are focused on priority areas of digital transformation, micro-grants and mentoring and access and equity. This increase partially offsets the transfer of \$0.290 million to the Major Cultural Organization Program to consolidate City support for the Harbourfront Centre.

2018.

The \$0.500 million increase in funding for the Toronto Arts Council will have a positive impact on the following equity-seeking groups: Indigenous communities, immigrant and refugees, youth, and persons with disabilities. The potential impacts include: increased opportunities to engage in arts and culture, increased access to training and employment opportunities, increased opportunities for community participation, increased opportunities for economic development and increased opportunities to foster a positive sense of identity and belonging. It may also decrease discrimination.

### Service: Arts Services

Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:	500.0	0.0	500.0	0.00	0.0	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	500.0	0.0	500.0	0.00	0.0	0.0

<b>Total Preliminary New / Enhanced Services:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
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#### Category:

71 - Operating Impact of New Capital Projects	74 - New Services
72 - Enhanced Services-Service Expansion	75 - New Revenues

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						
		<b>Budget Committee Recommended:</b>	500.0	0.0	500.0	0.00	0.0	0.0
		<b>Executive Committee Recommended:</b>	0.0	0.0	0.0	0.00	0.0	0.0
		<b>City Council Approved:</b>	0.0	0.0	0.0	0.00	0.0	0.0
		<b>Total Council Approved New / Enhanced Services:</b>	500.0	0.0	500.0	0.00	0.0	0.0

14500	Music Strategy Roll-Out	
72	Positive	<b>Description:</b> <p>New funding of \$0.200 million for the Music Strategy provide enhanced support to the music industry to ensure artists and music companies to continue to create, record and perform music in Toronto, and attract talent to the city. The funding will support the following broad-based objectives: 1) protecting the health of live music infrastructure; 2) branding Toronto music, including promoting music through BIA partnerships, highlighting Toronto's music history, and funding music activations at Toronto's transit gateways; 3) commissioning the second phase of a benchmark economic impact study of the music sector in Toronto; 4) sustaining and expanding Toronto's partnerships with other music cities / jurisdictions; and 5) enhancing professional education and development for musicians.</p>

**Category:**

71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion

74 - New Services

75 - New Revenues

# 2018 Operating Budget - Council Approved New and Enhanced Services

## Summary by Service (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						

### Service Level Impact:

This investment will provide enhanced support to the music industry to ensure artists and music companies to continue to create, record and perform music in Toronto, and will attract talent to the city. Previous support for Music has been through the Film & Entertainment Industries section of Economic Development and Culture. Much of this support is in the form of 2 FTEs (Music Sector Development Officer and Supervisor Special Events, Music). Key music programs supported by EDC (City Hall Live, YYZ Live) are completely or largely funded through sponsorship revenue generated expressly for these programs or by partners.

### Equity Statement:

Support for the Music Strategy is anticipated to have a positive impact on the following equity-seeking groups: women, Aboriginal people, immigrants and refugees, racialized groups, LGBTQ2S groups, persons with disabilities and youth. The potential impacts include increased access to training and employment, increased community participation and increased sense of belonging.

### Service: Entertainment Industries Services

Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:	200.0	0.0	200.0	0.00	0.0	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	200.0	0.0	200.0	0.00	0.0	0.0
<b>Total Preliminary New / Enhanced Services:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Council Approved New / Enhanced Services:</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

14502	Museums Marketing Expansion
72	Positive

### Description:

### Category:

71 - Operating Impact of New Capital Projects      74 - New Services  
72 - Enhanced Services-Service Expansion      75 - New Revenues

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		<b>Program - Economic Development &amp; Culture</b>						

Marketing of the City's 10 historical museums will be increased within the Program Support marketing unit, by \$200,000 through the use of digital media advertising and promotion. This enhanced budget will allow for ongoing promotion to increase general year-round site attendance and tourist attendance. It will also allow the City to promote and increase attendance for targeted streams of programming such as school trips, as well as new revenue generation program such as facility rentals.

### Service Level Impact:

The increased investment will support a 100% increase in advertising for City's 10 historical museums through the use of digital media.

### Equity Statement:

The increase in digital media advertising for the historical museums is likely to have a positive impact on members of equity-seeking groups with low-income. It will result in increased and targeted advertising of the generally low-cost museum programs. It may also have the impact of increasing access to City spaces, particularly for low-income people from equity-seeking groups who are more likely to experience barriers to access the museums.

### Service: Museums & Heritage Services

Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:	200.0	0.0	200.0	0.00	0.0	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	200.0	0.0	200.0	0.00	0.0	0.0
<b>Total Preliminary New / Enhanced Services:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Council Approved New / Enhanced Services:</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

15190	Increase Grants to Specialized Collections Museums
72	Positive

### Description:

### Category:

71 - Operating Impact of New Capital Projects      74 - New Services  
72 - Enhanced Services-Service Expansion      75 - New Revenues



## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		<b>Program - Economic Development &amp; Culture</b>						

Grants to Specialized Collections Museums will be increased by \$0.106M from the current budget of \$0.610 million to \$0.716 million (a 17.3% increase). This will assist in establishing a formal grant program for these museums, ensuring that City funding complies with the Community Grants Policy, and that the recipients are collectively assessed against a set of criteria which will ensure public benefit. This will also help offset the increased demand for funding driven by the expansion of activities by current recipients as well as the potential for new, viable applicants.

### Service Level Impact:

Prior to this funding increase, the service level and standard involved the provision of funding as separate line items to Design Exchange (DX), Gardiner Museum, and Museum of Contemporary Art Toronto (MOCA Toronto). This change will increase by \$0.106M the budget available for the funding of such professional museums with specialized collections, and support an improved approach to funding these entities and new viable applicants.

### Equity Statement:

This change may have a positive impact on persons with low-income, as well as others from equity-seeking groups, including immigrants and refugees, who face barriers to accessing Toronto's museums. It will support outreach activities and more accessible public programming, and it can address current and potential barriers to access such as pricing, hours of operation and marketing channels. This change will increase access to City services and opportunities for community participation and civic engagement and enhance social inclusion and strengthen the impacted residents' identity and sense of belonging.

### Service: Arts Services

Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:	106.0	0.0	106.0	0.00	0.0	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	106.0	0.0	106.0	0.00	0.0	0.0
<b>Total Preliminary New / Enhanced Services:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>106.0</b>	<b>0.0</b>	<b>106.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Council Approved New / Enhanced Services:</b>	<b>106.0</b>	<b>0.0</b>	<b>106.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

# 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
15251		Toronto Significant Events Investment Program						
72	Positive	Description:						

The Toronto Significant Special Events Investment Program will fund 6 organization's events in 2018 for a total of \$1.050 million, with funding from the City's Major Special Events Reserve Fund. As this program has been an ongoing activity since 2016, with one-time funding each year from this Reserve Fund, consideration will be given in 2019 to bring a permanent program with ongoing funding into the tax supported base budget.

## Service Level Impact:

The 2018 Toronto Significant Event Investment Program awarded funds to the following six organizations and events: (1) Aboriginal Peoples Television Network for Indigenous Day Live 2018, (2) Aboriginal Sport and Wellness Council of Ontario for the 2018 Masters Indigenous Games, (3) Athletics Canada for the Toronto 2018 NACAC Track and Field Championships, (4) Naos Culture Festivals and Film Society for the 2018 and 2019 Bollywood Film Fair Toronto, (5) Special Olympics Ontario for the 2019 Special Olympics Ontario Invitational Youth Games, and (6) Water's Edge Festivals & Events for the 2019 Redpath Waterfront Festival for event enhancement for the Tall Ships component. Generally, these awards are conditional on the organizers securing funding from other sources as well as the City.

## Equity Statement:

The Toronto Significant Event Investment Program has a positive impact on the following equity-seeking groups: Aboriginal peoples, persons with disabilities, and immigrants and refugees. By providing funding to the Aboriginal Sport and Wellness Council of Ontario, the Aboriginal Peoples' Television Network, Special Olympics Ontario and the Naos Cultural Festivals and Film Society, the program increases the impacted groups' access to training and employment opportunities, as well as opportunities for civic engagement and community participation. It may also enhance their sense of belonging.

## Category:

71 - Operating Impact of New Capital Projects  
72 - Enhanced Services-Service Expansion

74 - New Services  
75 - New Revenues

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		<b>Program - Economic Development &amp; Culture</b>						
		<b>Service:</b> Entertainment Industries Services						
		Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
		BC Recommended Changes:	1,050.0	1,050.0	0.0	0.00	0.0	0.0
		EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved:	1,050.0	1,050.0	0.0	0.00	0.0	0.0
		<b>Total Preliminary New / Enhanced Services:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Budget Committee Recommended:</b>	<b>1,050.0</b>	<b>1,050.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Total Council Approved New / Enhanced Services:</b>	<b>1,050.0</b>	<b>1,050.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

15414	Toronto Business Development Centre
72	No Impact

**Description:** Provide \$0.200 million to support the Toronto Business Development Centre (TBDC) incubator program.

**Service Level Impact:** In 2018, the TBDC incubator program will focus on supporting international entrepreneurs who are looking to build their business in Toronto, as well as create an investment fund to support entrepreneurs who are using TBDC services. Incubators provide training, mentorship, investment and workspace for entrepreneurs.

**Equity Statement:** N/A

**Service:** Business Services

Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:	200.0	0.0	200.0	0.00	0.0	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	200.0	0.0	200.0	0.00	0.0	0.0

**Category:**

71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion

74 - New Services

75 - New Revenues

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						
		<b>Total Preliminary New / Enhanced Services:</b>	0.0	0.0	0.0	0.00	0.0	0.0
		<b>Budget Committee Recommended:</b>	200.0	0.0	200.0	0.00	0.0	0.0
		<b>Executive Committee Recommended:</b>	0.0	0.0	0.0	0.00	0.0	0.0
		<b>City Council Approved:</b>	0.0	0.0	0.0	0.00	0.0	0.0
		<b>Total Council Approved New / Enhanced Services:</b>	200.0	0.0	200.0	0.00	0.0	0.0

14497
74

Indigenous Culture

### Description:

A new Indigenous Culture funding program with three objectives will be established with \$0.300 million of new funding. The objectives are as follows: increase the visibility of Indigenous culture; enhance the conditions for Indigenous arts, heritage and cultural presentation by supporting the development and access to Indigenous cultural spaces; and build the capacity of the Indigenous artists, curators, craftsperson's, and cultural organizations through partnerships and employment opportunities in the cultural sector. Pursuit of these objectives differentiates this program from that offered by the Toronto Arts Council. The program will make one proposal call a year in order to deliver a total of \$0.300 million in grants. Proposals will be assessed for eligibility by City staff and further adjudicated by an assessment jury made up of Indigenous leaders and culture workers.

### Service Level Impact:

This new program will serve three objectives related to EDC's mandate: increasing the visibility of Indigenous culture; enhancing the conditions for Indigenous arts, heritage and cultural presentation by supporting the development and access to Indigenous cultural spaces; and building the capacity of the Indigenous artists, curators, craftsperson's, and cultural organizations through partnerships and employment opportunities in the cultural sector. The program will provide additional benefits to the City by strengthening the cross-cultural competence for EDC in working with Indigenous peoples and better embedding Indigenous priorities in the work of the Division. This program will enable the City to partner with Indigenous organizations; cultural institutions with Indigenous-led programs, academia, and social development agencies to advance Indigenous culture in Toronto.

### Equity Statement:

This new program will have a positive impact on Aboriginal peoples. The potential impacts include: increased access to employment and a strengthened sense of identity and sense of belonging.

**Service:** Arts Services

### Category:

71 - Operating Impact of New Capital Projects  
72 - Enhanced Services-Service Expansion

74 - New Services  
75 - New Revenues

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		<b>Program - Economic Development &amp; Culture</b>						
		Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
		BC Recommended Changes:	300.0	0.0	300.0	0.00	0.0	0.0
		EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved:	300.0	0.0	300.0	0.00	0.0	0.0
		<b>Total Preliminary New / Enhanced Services:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Budget Committee Recommended:</b>	<b>300.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Total Council Approved New / Enhanced Services:</b>	<b>300.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

15235	Local Capacity Building Program - Retail Areas	
74	Positive	<p><b>Description:</b></p> <p>EDC proposes a permanent Local Capacity Building Program be implemented in three phases: Development of an Economic Revitalization Plan; Establishment of new BIAs in distressed retail areas so they can carry out various revitalization initiatives and BIA Board of Management as per Municipal Code Chapter 19; and identification of funding supports for BIA Capacity Building and economic revitalization initiatives. Available funding from the elimination for the Vacant Commercial and Industrial Tax Rebate Program (VUR) is proposed to be used for this Program.</p> <p><b>Service Level Impact:</b></p> <p>Currently, local business communities lack the organizational capacity to create successful BIAs which are essential to providing sustainable, long-term economic development initiatives. The program will provide additional assistance and seed-funding for economic development initiatives prior to and after formation of the BIA to build local capacity and partnerships.</p> <p><b>Equity Statement:</b></p> <p>This proposal will have a positive impact on residents in Neighborhood Improvement Areas, many of whom are low-income, racialized groups, and immigrants and refugees. The proposal will increase access to economic development opportunities, and access to training and employment as well as increase community participation. It may also contribute to a positive sense of identity and belonging.</p> <p><b>Service:</b> Business Services</p>

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		<b>Program - Economic Development &amp; Culture</b>						
		Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
		BC Recommended Changes:	262.0	0.0	262.0	0.00	30.0	20.0
		EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved:	262.0	0.0	262.0	0.00	30.0	20.0
		<b>Total Preliminary New / Enhanced Services:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Budget Committee Recommended:</b>	<b>262.0</b>	<b>0.0</b>	<b>262.0</b>	<b>0.00</b>	<b>30.0</b>	<b>20.0</b>
		<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Total Council Approved New / Enhanced Services:</b>	<b>262.0</b>	<b>0.0</b>	<b>262.0</b>	<b>0.00</b>	<b>30.0</b>	<b>20.0</b>

15232	Study of the Current State and Future of the City's Retail	
74	No Impact	<b>Description:</b> <p>One-time funding in 2018 for a study on the current state and future of Toronto's retail main streets will enable policy and program recommendations to support such streets and their resident small, independent retail businesses. It is anticipated that a new request for resources to implement some of the recommendations may be brought forward as part of the 2019 Budget Process. Available corporate funding from the elimination for the Vacant Commercial and Industrial Tax Rebate Program (VUR) will be used for this study and for the implementation of its recommendations in the future.</p> <p><b>Service Level Impact:</b></p> <p>This Study will increase the minimal direct supports available to help small, independent businesses to compete against larger chain and big box stores. It will assist small, independent businesses to compete to survive in an environment of high assessment growth, high rents, and competition from on-line shopping and large chain stores.</p> <p><b>Equity Statement:</b></p> <p>There are no equity impacts.</p> <p><b>Service:</b> Business Services</p>

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		<b>Program - Economic Development &amp; Culture</b>						
		Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
		BC Recommended Changes:	200.0	0.0	200.0	0.00	(200.0)	0.0
		EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved:	200.0	0.0	200.0	0.00	(200.0)	0.0
		<b>Total Preliminary New / Enhanced Services:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Budget Committee Recommended:</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.00</b>	<b>(200.0)</b>	<b>0.0</b>
		<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Total Council Approved New / Enhanced Services:</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.00</b>	<b>(200.0)</b>	<b>0.0</b>

15234	Construction Mitigation Best Practices, Options & Support	
74	No Impact	<p><b>Description:</b></p> <p>\$0.300 million of one-time funding will support a review of construction mitigation best practices in other jurisdictions' across North America and an analysis of the applicability, effectiveness and financial impacts of alternative strategies to Toronto. In addition some immediate one-time support will be made available to distressed businesses and BIAs on Eglinton Ave. It is anticipated that a new request for resources to implement recommended strategies arising from the review may be brought forward as part of the 2019 Budget Process. Available corporate funding from the elimination for the Vacant Commercial and Industrial Tax Rebate Program (VUR) will support this review.</p> <p><b>Service Level Impact:</b></p> <p>This review is intended to enable the City to develop additional or new approaches to mitigate the impacts from the construction of major infrastructure projects, in addition to those currently in place. This review will investigate the impact on stakeholders as well as provide some limited direct support to affected businesses and BIAs on Eglinton Avenue.</p> <p><b>Equity Statement:</b></p> <p>There are no equity impacts.</p> <p><b>Service:</b> Business Services</p>

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						
		Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
		BC Recommended Changes:	300.0	0.0	300.0	0.00	(300.0)	0.0
		EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved:	300.0	0.0	300.0	0.00	(300.0)	0.0
		<b>Total Preliminary New / Enhanced Services:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Budget Committee Recommended:</b>	<b>300.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.00</b>	<b>(300.0)</b>	<b>0.0</b>
		<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Total Council Approved New / Enhanced Services:</b>	<b>300.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.00</b>	<b>(300.0)</b>	<b>0.0</b>

15276 On1Call Locate Services for BIAs

74 No Impact **Description:**

The Ontario Underground Infrastructure Notification System Act came into effect in 2013 requiring the City to take ownership of all underground infrastructure owned by the BIAs. Funding is provided for the City's Transportation Services to manage and deliver the utility locate services (On1Call) for the BIAs with reimbursement from EDC for the full cost, estimated to be \$0.331 million annually. Funding of \$0.166 million has been provided in 2018 with annualization in the same amount to be added in 2019.

### Service Level Impact:

The On1Call Locate Service for BIAs is a new service, not previously offered by the City.

### Equity Statement:

There are no equity impacts.

**Service:** Business Services



## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						
		Preliminary:	165.9	165.9	0.0	0.00	165.9	0.0
		BC Recommended Changes:	0.0	(165.9)	165.9	0.00	0.0	0.0
		EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved:	165.9	0.0	165.9	0.00	165.9	0.0
		<b>Total Preliminary New / Enhanced Services:</b>	<b>165.9</b>	<b>165.9</b>	<b>0.0</b>	<b>0.00</b>	<b>165.9</b>	<b>0.0</b>
		<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>(165.9)</b>	<b>165.9</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Total Council Approved New / Enhanced Services:</b>	<b>165.9</b>	<b>0.0</b>	<b>165.9</b>	<b>0.00</b>	<b>165.9</b>	<b>0.0</b>

14528	New User Fees for the Market Gallery
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75	Negative	<b>Description:</b>
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A new general admission fees will be instituted at the Market Gallery with a revenue projection of \$0.046 million. This admission fee is new at this location, but is consistent with all other City-run museums. The four new admission rates are: Adult (\$7.08), Seniors/Youth (\$6.19), and Children (\$4.42).

**Service Level Impact:**

There is no service level impact.

**Equity Statement:**

This new admission fee, where access was previously free, will have a negative impact on persons with low-income. It will decrease access to this City space and service.

**Service:** Museums & Heritage Services

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						
		Preliminary:	0.0	45.9	(45.9)	0.00	0.0	0.0
		BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved:	0.0	45.9	(45.9)	0.00	0.0	0.0
		<b>Total Preliminary New / Enhanced Services:</b>	<b>0.0</b>	<b>45.9</b>	<b>(45.9)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Total Council Approved New / Enhanced Services:</b>	<b>0.0</b>	<b>45.9</b>	<b>(45.9)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

### Summary:

<b>Preliminary New / Enhanced Services:</b>	<b>165.9</b>	<b>211.7</b>	<b>(45.9)</b>	<b>0.00</b>	<b>165.9</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>4,212.0</b>	<b>1,084.1</b>	<b>3,127.9</b>	<b>0.00</b>	<b>(470.0)</b>	<b>20.0</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Council Approved New/Enhanced Services:</b>	<b>4,377.9</b>	<b>1,295.9</b>	<b>3,082.0</b>	<b>0.00</b>	<b>(304.1)</b>	<b>20.0</b>

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Activity (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
14450		Major Cultural Organizations - Harbourfront Centre						
72	Positive	<b>Description:</b>						

Economic Development and Culture (EDC) will bring the Harbourfront Centre into the Major Culture Organizations (MCO) Grant program with a total grant from City sources of \$1.315 million. In 2017, a \$0.750 million annual operating grant was transferred from Facilities, Real Estate, Environment and Energy to EDC. In 2018, \$0.290 million previously provided through the Toronto Arts Council and \$0.025 million from the Music Garden program will be transferred to the MCO program along with the increase provided here of \$0.250 million. This total of \$1.315 million brings the overall City grant to the Harbourfront Centre to a comparable level with existing MCO grant recipients.

### Service Level Impact:

There is no service level impact from this change in configuration of the City's support to the Harbourfront Centre. The additional \$0.250 million will assist in offsetting the loss to Harbourfront of new revenue from the Rees Street parking facility which will become a park in 2019.

### Equity Statement:

This change in support for Harbourfront will maintain Harbourfront's positive impact on the following equity-seeking groups: persons with low-incomes, Aboriginal people and immigrants and refugees. The potential impacts include: continued access to City spaces, strengthening identity and sense of belonging, and increasing opportunities for civic engagement and community participation. Persons with intersecting identities may be impacted differently particularly those from an equity-seeking group who are also low-income.

#### Category:

71 - Operating Impact of New Capital Projects  
72 - Enhanced Services-Service Expansion

74 - New Services  
75 - New Revenues

# 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Activity (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						
		Service/Activity: Arts Services / Culture Grants						
Preliminary New/Enhanced Services:			0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:			250.0	0.0	250.0	0.00	0.0	0.0
EC Recommended Changes:			0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:			0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:			250.0	0.0	250.0	0.00	0.0	0.0
Total Preliminary New/Enhanced Services:			0.0	0.0	0.0	0.00	0.0	0.0
Budget Committee Recommended:			250.0	0.0	250.0	0.00	0.0	0.0
Executive Committee Recommended:			0.0	0.0	0.0	0.00	0.0	0.0
City Council Approved:			0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved New / Enhanced Services:			250.0	0.0	250.0	0.00	0.0	0.0

## Category:

71 - Operating Impact of New Capital Projects  
72 - Enhanced Services-Service Expansion

74 - New Services  
75 - New Revenues

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Activity (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						

14485	Public Art Operations and Maintenance	
72	Positive	<b>Description:</b>

Support for Public Art will be increased by \$0.219 million by increasing the length of the contract for public art and maintenance conservation, reinstating support for the public art in the in the Toronto Sculpture Garden, and improve communication and outreach to inform the public about the City's public art through digital media with the objective of increasing support for this program.

### Service Level Impact:

This increase in support for the City's Public Art will enable more needed maintenance and conservation work to be performed and reinstating support for the art in the Toronto Sculpture Garden. Information about the public art collection will be made available online, to support outreach and education programs.

### Equity Statement:

Improved maintenance of public art is likely to have a positive impact on members of equity-seeking groups with low-income. The potential impact is increased positive access to City spaces.

### Service/Activity: Arts Services / Arts Venues & Public Art

Preliminary New/Enhanced Services:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:	219.0	0.0	219.0	0.00	0.0	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	219.0	0.0	219.0	0.00	0.0	0.0
<b>Total Preliminary New/Enhanced Services:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>219.0</b>	<b>0.0</b>	<b>219.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Activity (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						
<b>Total Council Approved New / Enhanced Services:</b>			<b>219.0</b>	<b>0.0</b>	<b>219.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

14493
72 Positive

New Year's Eve

### Description:

A very modest \$0.425 million gross budget increase for a small scale New Year's Eve is anticipated to attract \$0.200 million of external support for an overall net budget increase of \$0.225 million. The funding will enable a more coordinated approach to City Hall celebrations of the Christmas/Holiday Season and better align the Cavalcade of Lights and Christmas choral concert with New Year's Eve Celebrations.

### Service Level Impact:

This increase will enable production of a small scale event with no television broadcast, but support for contract pyrotechnics, talent and promotion as well as address appropriate public safety requirements. By maintaining an acceptable standard of event design and delivery, the City can better pursue the preferred option of attracting a broadcast partner to ultimately enable a high quality event.

### Equity Statement:

This plan for a New Year's Eve event will have a positive impact on the following equity-seeking groups: women, persons with low income, youth, and persons with disabilities. The potential impacts include: greater access to cultural programming as well as greater access to employment opportunities within the cultural sector. Additionally, the proposal may increase women's safety.

### Service/Activity: Arts Services / City-Produced Festivals & Events

Preliminary New/Enhanced Services:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:	425.0	200.0	225.0	0.00	0.0	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	425.0	200.0	225.0	0.00	0.0	0.0
<b>Total Preliminary New/Enhanced Services:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>425.0</b>	<b>200.0</b>	<b>225.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

#### Category:

71 - Operating Impact of New Capital Projects  
72 - Enhanced Services-Service Expansion

74 - New Services  
75 - New Revenues

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Activity (\$000's)

Form ID		Citizen Focused Services A  Program - Economic Development & Culture	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
Total Council Approved New / Enhanced Services:			425.0	200.0	225.0	0.00	0.0	0.0

14496	Toronto Arts Council - Grant Program and Operations
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72	Positive	<b>Description:</b>
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The City's grant to the Toronto Arts Council will be increased by \$0.500 million which will raise funding for the Grant Program from \$18.078 million to \$18.238 million and raise funding for Operations from \$1.734 million to \$1.784 million. Increased funding is to be applied to the following: 1) development of a digital transformation program; 2) a micro-grants and mentoring program: TAC supports community engaged artists and organizations, particularly in the inner suburbs; and 3) access and equity to artists and audiences with disabilities to ensure that all of TAC's programs are AODA compliant.

### Service Level Impact:

These increases are focused on priority areas of digital transformation, micro-grants and mentoring and access and equity. This increase partially offsets the transfer of \$0.290 million to the Major Cultural Organization Program to consolidate City support for the Harbourfront Centre.

2018.

### Equity Statement:

The \$0.500 million increase in funding for the Toronto Arts Council will have a positive impact on the following equity-seeking groups: Indigenous communities, immigrant and refugees, youth, and persons with disabilities. The potential impacts include: increased opportunities to engage in arts and culture, increased access to training and employment opportunities, increased opportunities for community participation, increased opportunities for economic development and increased opportunities to foster a positive sense of identity and belonging. It may also decrease discrimination.

#### Category:

71 - Operating Impact of New Capital Projects  
72 - Enhanced Services-Service Expansion

74 - New Services  
75 - New Revenues

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Activity (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		<b>Program - Economic Development &amp; Culture</b>						
		<b>Service/Activity: Arts Services / Culture Grants</b>						
		Preliminary New/Enhanced Services:	0.0	0.0	0.0	0.00	0.0	0.0
		BC Recommended Changes:	500.0	0.0	500.0	0.00	0.0	0.0
		EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved:	500.0	0.0	500.0	0.00	0.0	0.0
		<b>Total Preliminary New/Enhanced Services:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Budget Committee Recommended:</b>	<b>500.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Total Council Approved New / Enhanced Services:</b>	<b>500.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

14500	Music Strategy Roll-Out
72	Positive
	<b>Description:</b> New funding of \$0.200 million for the Music Strategy provide enhanced support to the music industry to ensure artists and music companies to continue to create, record and perform music in Toronto, and attract talent to the city. The funding will support the following broad-based objectives: 1) protecting the health of live music infrastructure; 2) branding Toronto music, including promoting music through BIA partnerships, highlighting Toronto's music history, and funding music activations at Toronto's transit gateways; 3) commissioning the second phase of a benchmark economic impact study of the music sector in Toronto; 4) sustaining and expanding Toronto's partnerships with other music cities / jurisdictions; and 5) enhancing professional education and development for musicians.

**Category:**

71 - Operating Impact of New Capital Projects  
72 - Enhanced Services-Service Expansion

74 - New Services  
75 - New Revenues



# 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Activity (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						

## Service Level Impact:

This investment will provide enhanced support to the music industry to ensure artists and music companies to continue to create, record and perform music in Toronto, and will attract talent to the city. Previous support for Music has been through the Film & Entertainment Industries section of Economic Development and Culture. Much of this support is in the form of 2 FTEs (Music Sector Development Officer and Supervisor Special Events, Music). Key music programs supported by EDC (City Hall Live, YYZ Live) are completely or largely funded through sponsorship revenue generated expressly for these programs or by partners.

## Equity Statement:

Support for the Music Strategy is anticipated to have a positive impact on the following equity-seeking groups: women, Aboriginal people, immigrants and refugees, racialized groups, LGBTQ2S groups, persons with disabilities and youth. The potential impacts include increased access to training and employment, increased community participation and increased sense of belonging.

## Service/Activity: Entertainment Industries Services / Entertainment Industry Consultancy

Preliminary New/Enhanced Services:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:	200.0	0.0	200.0	0.00	0.0	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	200.0	0.0	200.0	0.00	0.0	0.0
<b>Total Preliminary New/Enhanced Services:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Council Approved New / Enhanced Services:</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

14502	Museums Marketing Expansion
72	Positive

## Description:

## Category:

71 - Operating Impact of New Capital Projects      74 - New Services  
72 - Enhanced Services-Service Expansion      75 - New Revenues

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Activity (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						

Marketing of the City's 10 historical museums will be increased within the Program Support marketing unit, by \$200,000 through the use of digital media advertising and promotion. This enhanced budget will allow for ongoing promotion to increase general year-round site attendance and tourist attendance. It will also allow the City to promote and increase attendance for targeted streams of programming such as school trips, as well as new revenue generation program such as facility rentals.

### Service Level Impact:

The increased investment will support a 100% increase in advertising for City's 10 historical museums through the use of digital media.

### Equity Statement:

The increase in digital media advertising for the historical museums is likely to have a positive impact on members of equity-seeking groups with low-income. It will result in increased and targeted advertising of the generally low-cost museum programs. It may also have the impact of increasing access to City spaces, particularly for low-income people from equity-seeking groups who are more likely to experience barriers to access the museums.

### Service/Activity: Museums & Heritage Services / Museums Classes, Exhibits & Events

Preliminary New/Enhanced Services:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:	200.0	0.0	200.0	0.00	0.0	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	200.0	0.0	200.0	0.00	0.0	0.0

<b>Total Preliminary New/Enhanced Services:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

<b>Total Council Approved New / Enhanced Services:</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
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15190	Increase Grants to Specialized Collections Museums
72	Positive <b>Description:</b>

### Category:

71 - Operating Impact of New Capital Projects      74 - New Services  
72 - Enhanced Services-Service Expansion      75 - New Revenues

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Activity (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		<b>Program - Economic Development &amp; Culture</b>						

Grants to Specialized Collections Museums will be increased by \$0.106M from the current budget of \$0.610 million to \$0.716 million (a 17.3% increase). This will assist in establishing a formal grant program for these museums, ensuring that City funding complies with the Community Grants Policy, and that the recipients are collectively assessed against a set of criteria which will ensure public benefit. This will also help offset the increased demand for funding driven by the expansion of activities by current recipients as well as the potential for new, viable applicants.

### Service Level Impact:

Prior to this funding increase, the service level and standard involved the provision of funding as separate line items to Design Exchange (DX), Gardiner Museum, and Museum of Contemporary Art Toronto (MOCA Toronto). This change will increase by \$0.106M the budget available for the funding of such professional museums with specialized collections, and support an improved approach to funding these entities and new viable applicants.

### Equity Statement:

This change may have a positive impact on persons with low-income, as well as others from equity-seeking groups, including immigrants and refugees, who face barriers to accessing Toronto's museums. It will support outreach activities and more accessible public programming, and it can address current and potential barriers to access such as pricing, hours of operation and marketing channels. This change will increase access to City services and opportunities for community participation and civic engagement and enhance social inclusion and strengthen the impacted residents' identity and sense of belonging.

### Service/Activity: Arts Services / Culture Grants

Preliminary New/Enhanced Services:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:	106.0	0.0	106.0	0.00	0.0	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	106.0	0.0	106.0	0.00	0.0	0.0
<b>Total Preliminary New/Enhanced Services:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>106.0</b>	<b>0.0</b>	<b>106.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Council Approved New / Enhanced Services:</b>	<b>106.0</b>	<b>0.0</b>	<b>106.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Activity (\$000's)

Form ID		Citizen Focused Services A  Program - Economic Development & Culture	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
15251		Toronto Significant Events Investment Program						
72	Positive	Description:						

The Toronto Significant Special Events Investment Program will fund 6 organization's events in 2018 for a total of \$1.050 million, with funding from the City's Major Special Events Reserve Fund. As this program has been an ongoing activity since 2016, with one-time funding each year from this Reserve Fund, consideration will be given in 2019 to bring a permanent program with ongoing funding into the tax supported base budget.

### Service Level Impact:

The 2018 Toronto Significant Event Investment Program awarded funds to the following six organizations and events: (1) Aboriginal Peoples Television Network for Indigenous Day Live 2018, (2) Aboriginal Sport and Wellness Council of Ontario for the 2018 Masters Indigenous Games, (3) Athletics Canada for the Toronto 2018 NACAC Track and Field Championships, (4) Naos Culture Festivals and Film Society for the 2018 and 2019 Bollywood Film Fair Toronto, (5) Special Olympics Ontario for the 2019 Special Olympics Ontario Invitational Youth Games, and (6) Water's Edge Festivals & Events for the 2019 Redpath Waterfront Festival for event enhancement for the Tall Ships component. Generally, these awards are conditional on the organizers securing funding from other sources as well as the City.

### Equity Statement:

The Toronto Significant Event Investment Program has a positive impact on the following equity-seeking groups: Aboriginal peoples, persons with disabilities, and immigrants and refugees. By providing funding to the Aboriginal Sport and Wellness Council of Ontario, the Aboriginal Peoples' Television Network, Special Olympics Ontario and the Naos Cultural Festivals and Film Society, the program increases the impacted groups' access to training and employment opportunities, as well as opportunities for civic engagement and community participation. It may also enhance their sense of belonging.

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Activity (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						
<b>Service/Activity:</b> Entertainment Industries Services / Entertainment Industry Consultancy								
Preliminary New/Enhanced Services:			0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:			1,050.0	1,050.0	0.0	0.00	0.0	0.0
EC Recommended Changes:			0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:			0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:			1,050.0	1,050.0	0.0	0.00	0.0	0.0
<b>Total Preliminary New/Enhanced Services:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>			<b>1,050.0</b>	<b>1,050.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Committee Recommended:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>City Council Approved:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Council Approved New / Enhanced Services:</b>			<b>1,050.0</b>	<b>1,050.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

15414	Toronto Business Development Centre
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72	No Impact	<b>Description:</b>
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Provide \$0.200 million to support the Toronto Business Development Centre (TBDC) incubator program.

### Service Level Impact:

In 2018, the TBDC incubator program will focus on supporting international entrepreneurs who are looking to build their business in Toronto, as well as create an investment fund to support entrepreneurs who are using TBDC services. Incubators provide training, mentorship, investment and workspace for entrepreneurs.

### Equity Statement:

N/A

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Activity (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						
		Service/Activity: Business Services / Business Incentives						
Preliminary New/Enhanced Services:			0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:			200.0	0.0	200.0	0.00	0.0	0.0
EC Recommended Changes:			0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:			0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:			200.0	0.0	200.0	0.00	0.0	0.0
Total Preliminary New/Enhanced Services:			0.0	0.0	0.0	0.00	0.0	0.0
Budget Committee Recommended:			200.0	0.0	200.0	0.00	0.0	0.0
Executive Committee Recommended:			0.0	0.0	0.0	0.00	0.0	0.0
City Council Approved:			0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved New / Enhanced Services:			200.0	0.0	200.0	0.00	0.0	0.0

14497	Indigenous Culture	
74	Positive	<b>Description:</b> A new Indigenous Culture funding program with three objectives will be established with \$0.300 million of new funding. The objectives are as follows: increase the visibility of Indigenous culture; enhance the conditions for Indigenous arts, heritage and cultural presentation by supporting the development and access to Indigenous cultural spaces; and build the capacity of the Indigenous artists, curators, craftsperson's, and cultural organizations through partnerships and employment opportunities in the cultural sector. Pursuit of these objectives differentiates this program from that offered by the Toronto Arts Council. The program will make one proposal call a year in order to deliver a total of \$0.300 million in grants. Proposals will be assessed for eligibility by City staff and further adjudicated by an assessment jury made up of Indigenous leaders and culture workers.

**Category:**

71 - Operating Impact of New Capital Projects  
72 - Enhanced Services-Service Expansion

74 - New Services  
75 - New Revenues

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Activity (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						

### Service Level Impact:

This new program will serve three objectives related to EDC's mandate: increasing the visibility of Indigenous culture; enhancing the conditions for Indigenous arts, heritage and cultural presentation by supporting the development and access to Indigenous cultural spaces; and building the capacity of the Indigenous artists, curators, craftsperson's, and cultural organizations through partnerships and employment opportunities in the cultural sector. The program will provide additional benefits to the City by strengthening the cross-cultural competence for EDC in working with Indigenous peoples and better embedding Indigenous priorities in the work of the Division. This program will enable the City to partner with Indigenous organizations; cultural institutions with Indigenous-led programs, academia, and social development agencies to advance Indigenous culture in Toronto.

### Equity Statement:

This new program will have a positive impact on Aboriginal peoples. The potential impacts include: increased access to employment and a strengthened sense of identity and sense of belonging.

### Service/Activity: Arts Services / Arts Activities Classes, Exhibits & Events

Preliminary New/Enhanced Services:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:	150.0	0.0	150.0	0.00	0.0	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	150.0	0.0	150.0	0.00	0.0	0.0

### Service/Activity: Arts Services / City-Produced Festivals & Events

Preliminary New/Enhanced Services:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:	150.0	0.0	150.0	0.00	0.0	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	150.0	0.0	150.0	0.00	0.0	0.0

<b>Total Preliminary New/Enhanced Services:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
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#### Category:

71 - Operating Impact of New Capital Projects	74 - New Services
72 - Enhanced Services-Service Expansion	75 - New Revenues

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Activity (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						
		Budget Committee Recommended:	300.0	0.0	300.0	0.00	0.0	0.0
		Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
		<b>Total Council Approved New / Enhanced Services:</b>	<b>300.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

15235	Local Capacity Building Program - Retail Areas							
74	Positive	<b>Description:</b> EDC proposes a permanent Local Capacity Building Program be implemented in three phases: Development of an Economic Revitalization Plan; Establishment of new BIAs in distressed retail areas so they can carry out various revitalization initiatives and BIA Board of Management as per Municipal Code Chapter 19; and identification of funding supports for BIA Capacity Building and economic revitalization initiatives. Available funding from the elimination for the Vacant Commercial and Industrial Tax Rebate Program (VUR) is proposed to be used for this Program.						
		<b>Service Level Impact:</b> Currently, local business communities lack the organizational capacity to create successful BIAs which are essential to providing sustainable, long-term economic development initiatives. The program will provide additional assistance and seed-funding for economic development initiatives prior to and after formation of the BIA to build local capacity and partnerships.						
		<b>Equity Statement:</b> This proposal will have a positive impact on residents in Neighborhood Improvement Areas, many of whom are low-income, racialized groups, and immigrants and refugees. The proposal will increase access to economic development opportunities, and access to training and employment as well as increase community participation. It may also contribute to a positive sense of identity and belonging.						
		<b>Service/Activity:</b> Business Services / BIA Support & Governance						
		Preliminary New/Enhanced Services:	0.0	0.0	0.0	0.00	0.0	0.0
		BC Recommended Changes:	262.0	0.0	262.0	0.00	30.0	20.0
		EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved:	262.0	0.0	262.0	0.00	30.0	20.0
		<b>Total Preliminary New/Enhanced Services:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

**Category:**

71 - Operating Impact of New Capital Projects  
72 - Enhanced Services-Service Expansion

74 - New Services  
75 - New Revenues



## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Activity (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						
		<b>Budget Committee Recommended:</b>	262.0	0.0	262.0	0.00	30.0	20.0
		<b>Executive Committee Recommended:</b>	0.0	0.0	0.0	0.00	0.0	0.0
		<b>City Council Approved:</b>	0.0	0.0	0.0	0.00	0.0	0.0
		<b>Total Council Approved New / Enhanced Services:</b>	262.0	0.0	262.0	0.00	30.0	20.0

15232	Study of the Current State and Future of the City's Retail
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74	No Impact
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### Description:

One-time funding in 2018 for a study on the current state and future of Toronto's retail main streets will enable policy and program recommendations to support such streets and their resident small, independent retail businesses. It is anticipated that a new request for resources to implement some of the recommendations may be brought forward as part of the 2019 Budget Process. Available corporate funding from the elimination for the Vacant Commercial and Industrial Tax Rebate Program (VUR) will be used for this study and for the implementation of its recommendations in the future.

### Service Level Impact:

This Study will increase the minimal direct supports available to help small, independent businesses to compete against larger chain and big box stores. It will assist small, independent businesses to compete to survive in an environment of high assessment growth, high rents, and competition from on-line shopping and large chain stores.

### Equity Statement:

There are no equity impacts.

### Service/Activity: Business Services / BIA Support & Governance

Preliminary New/Enhanced Services:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:	200.0	0.0	200.0	0.00	(200.0)	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	200.0	0.0	200.0	0.00	(200.0)	0.0
<b>Total Preliminary New/Enhanced Services:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.00</b>	<b>(200.0)</b>	<b>0.0</b>

### Category:

71 - Operating Impact of New Capital Projects  
72 - Enhanced Services-Service Expansion

74 - New Services  
75 - New Revenues

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Activity (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						
		<b>Executive Committee Recommended:</b>	0.0	0.0	0.0	0.00	0.0	0.0
		<b>City Council Approved:</b>	0.0	0.0	0.0	0.00	0.0	0.0
		<b>Total Council Approved New / Enhanced Services:</b>	200.0	0.0	200.0	0.00	(200.0)	0.0

15234	Construction Mitigation Best Practices, Options & Support
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74	No Impact
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### Description:

\$0.300 million of one-time funding will support a review of construction mitigation best practices in other jurisdictions' across North America and an analysis of the applicability, effectiveness and financial impacts of alternative strategies to Toronto. In addition some immediate one-time support will be made available to distressed businesses and BIAs on Eglinton Ave. It is anticipated that a new request for resources to implement recommended strategies arising from the review may be brought forward as part of the 2019 Budget Process. Available corporate funding from the elimination for the Vacant Commercial and Industrial Tax Rebate Program (VUR) will support this review.

### Service Level Impact:

This review is intended to enable the City to develop additional or new approaches to mitigate the impacts from the construction of major infrastructure projects, in addition to those currently in place. This review will investigate the impact on stakeholders as well as provide some limited direct support to affected businesses and BIAs on Eglinton Avenue.

### Equity Statement:

There are no equity impacts.

### Service/Activity: Business Services / BIA Support & Governance

Preliminary New/Enhanced Services:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Changes:	300.0	0.0	300.0	0.00	(300.0)	0.0
EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	300.0	0.0	300.0	0.00	(300.0)	0.0
<b>Total Preliminary New/Enhanced Services:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>300.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.00</b>	<b>(300.0)</b>	<b>0.0</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

### Category:

71 - Operating Impact of New Capital Projects  
72 - Enhanced Services-Service Expansion

74 - New Services  
75 - New Revenues

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Activity (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						
City Council Approved:			0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved New / Enhanced Services:			300.0	0.0	300.0	0.00	(300.0)	0.0

15276		On1Call Locate Services for BIAs						
74	No Impact	<b>Description:</b> The Ontario Underground Infrastructure Notification System Act came into effect in 2013 requiring the City to take ownership of all underground infrastructure owned by the BIAs. Funding is provided for the City's Transportation Services to manage and deliver the utility locate services (On1Call) for the BIAs with reimbursment from EDC for the full cost, estimated to be \$0.331 million annually. Funding of \$0.166 million has been provided in 2018 with annualization in the same amount to be added in 2019.						
<b>Service Level Impact:</b> The On1Call Locate Service for BIAs is a new service, not previously offered by the City.								
<b>Equity Statement:</b> There are no equity impacts.								
<b>Service/Activity:</b> Business Services / BIA Support & Governance								
Preliminary New/Enhanced Services:		331.7	165.9	165.9	0.00	0.0	0.0	
BC Recommended Changes:		0.0	(165.9)	165.9	0.00	0.0	0.0	
EC Recommended Changes:		0.0	0.0	0.0	0.00	0.0	0.0	
CC Recommended Changes:		0.0	0.0	0.0	0.00	0.0	0.0	
Total Council Approved:		331.7	0.0	331.7	0.00	0.0	0.0	

**Service/Activity:** Business Services / Business & Industry Advice

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Activity (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		<b>Program - Economic Development &amp; Culture</b>						
		Preliminary New/Enhanced Services:	(7.0)	0.0	(7.0)	0.00	7.0	0.0
		BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		<b>Total Council Approved:</b>	<b>(7.0)</b>	<b>0.0</b>	<b>(7.0)</b>	<b>0.00</b>	<b>7.0</b>	<b>0.0</b>
		<b>Service/Activity: Business Services / Business Training &amp; Events</b>						
		Preliminary New/Enhanced Services:	(27.5)	0.0	(27.5)	0.00	27.5	0.0
		BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		<b>Total Council Approved:</b>	<b>(27.5)</b>	<b>0.0</b>	<b>(27.5)</b>	<b>0.00</b>	<b>27.5</b>	<b>0.0</b>
		<b>Service/Activity: Business Services / International Alliances</b>						
		Preliminary New/Enhanced Services:	(131.4)	0.0	(131.4)	0.00	131.4	0.0
		BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		<b>Total Council Approved:</b>	<b>(131.4)</b>	<b>0.0</b>	<b>(131.4)</b>	<b>0.00</b>	<b>131.4</b>	<b>0.0</b>
		<b>Total Preliminary New/Enhanced Services:</b>	<b>165.9</b>	<b>165.9</b>	<b>0.0</b>	<b>0.00</b>	<b>165.9</b>	<b>0.0</b>
		<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>(165.9)</b>	<b>165.9</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Total Council Approved New / Enhanced Services:</b>	<b>165.9</b>	<b>0.0</b>	<b>165.9</b>	<b>0.00</b>	<b>165.9</b>	<b>0.0</b>

**Category:**

71 - Operating Impact of New Capital Projects  
72 - Enhanced Services-Service Expansion

74 - New Services  
75 - New Revenues

## 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Activity (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
14528		New User Fees for the Market Gallery						
75	Negative	<b>Description:</b> A new general admission fees will be instituted at the Market Gallery with a revenue projection of \$0.046 million. This admission fee is new at this location, but is consistent with all other City-run museums. The four new admission rates are: Adult (\$7.08), Seniors/Youth (\$6.19), and Children (\$4.42). <b>Service Level Impact:</b> There is no service level impact. <b>Equity Statement:</b> This new admission fee, where access was previously free, will have a negative impact on persons with low-income. It will decrease access to this City space and service. <b>Service/Activity:</b> Museums & Heritage Services / Historical Museums, Collections & Heritage Properties						
		Preliminary New/Enhanced Services:	0.0	45.9	(45.9)	0.00	0.0	0.0
		BC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		EC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Changes:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved:	0.0	45.9	(45.9)	0.00	0.0	0.0
		<b>Total Preliminary New/Enhanced Services:</b>	<b>0.0</b>	<b>45.9</b>	<b>(45.9)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Total Council Approved New / Enhanced Services:</b>	<b>0.0</b>	<b>45.9</b>	<b>(45.9)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

### Summary:

<b>Preliminary New / Enhanced Services:</b>	<b>165.9</b>	<b>211.7</b>	<b>(45.9)</b>	<b>0.00</b>	<b>165.9</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>4,212.0</b>	<b>1,084.1</b>	<b>3,127.9</b>	<b>0.00</b>	<b>(470.0)</b>	<b>20.0</b>

### Category:

71 - Operating Impact of New Capital Projects	74 - New Services
72 - Enhanced Services-Service Expansion	75 - New Revenues

# 2018 Operating Budget - Council Approved New and Enhanced Services Summary by Activity (\$000's)

Form ID		Citizen Focused Services A	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Economic Development & Culture						
Executive Committee Recommended:			0.0	0.0	0.0	0.00	0.0	0.0
City Council Approved:			0.0	0.0	0.0	0.00	0.0	0.0
Council Approved New/Enhanced Services:			4,377.9	1,295.9	3,082.0	0.00	(304.1)	20.0

## Category:

71 - Operating Impact of New Capital Projects  
72 - Enhanced Services-Service Expansion

74 - New Services  
75 - New Revenues

## Appendix 6

### Inflows/Outflows to/from Reserves & Reserve Funds

#### Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2017 *	Withdrawals (-) / Contributions (+)		
			2018	2019	2020
		\$	\$	\$	\$
<b>Projected Beginning Balance</b>			343.2	342.8	342.8
Museum Donations	XQ4219				
<i>Proposed Withdrawals (-)</i>			(0.4)		
<i>Contributions (+)</i>					
<b>Total Reserve / Reserve Fund Draws / Contributions</b>			(0.4)	-	-
<b>Balance at Year-End</b>		343.2	342.8	342.8	342.8

\* Based on 9-month 2017 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2017 *	Withdrawals (-) / Contributions (+)		
			2018	2019	2020
		\$	\$	\$	\$
<b>Projected Beginning Balance</b>			183.7	205.0	226.2
Vehicle Reserve - EDC	XQ1200				
<i>Proposed Withdrawals (-)</i>					
<i>Contributions (+)</i>			21.2	21.2	21.2
<b>Total Reserve / Reserve Fund Draws / Contributions</b>			21.2	21.2	21.2
<b>Balance at Year-End</b>		183.7	205.0	226.2	247.4

\* Based on 9-month 2017 Reserve Fund Variance Report

#### Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2017 *	Withdrawals (-) / Contributions (+)		
			2018	2019	2020
		\$	\$	\$	\$
<b>Projected Beginning Balance</b>			25,981.1	26,123.0	26,264.9
Insurance Reserve Fund	XR1010				
<i>Proposed Withdrawals (-)</i>					
<i>Contributions (+)</i>			141.9	141.9	141.9
<b>Total Reserve / Reserve Fund Draws / Contributions</b>			141.9	141.9	141.9
<b>Balance at Year-End</b>		25,981.1	26,123.0	26,264.9	26,406.8

\* Based on 9-month 2017 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2017 *	Withdrawals (-) / Contributions (+)		
			2018	2019	2020
		\$	\$	\$	\$
<b>Projected Beginning Balance</b>			3,826.0	2,776.0	2,651.0
Major Special Event Reserve Fund	XR1218				
<i>Proposed Withdrawals (-)</i>			(1,050.0)	(125.0)	
<i>Contributions (+)</i>					
<b>Total Reserve / Reserve Fund Draws / Contributions</b>			(1,050.0)	(125.0)	-
<b>Other Program / Agency Net Withdrawals &amp; Contributions</b>					
<b>Balance at Year-End</b>		3,826.0	2,776.0	2,651.0	2,651.0

\* Based on 9-month 2017 Reserve Fund Variance Report

## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Colborne Lodge - Adult/General Admissions	Museum Services	Market Based	Participant	\$6.19		\$0.89	\$7.08	\$7.08	\$7.08
Colborne Lodge - Child/General Admissions	Museum Services	Market Based	Participant	\$2.65		\$1.77	\$4.42	\$4.42	\$4.42
Colborne Lodge - Senior/General Admissions	Museum Services	Market Based	Participant	\$3.54		\$2.65	\$6.19	\$6.19	\$6.19
Colborne Lodge - Youth/General Admissions	Museum Services	Market Based	Participant	\$3.54		\$2.65	\$6.19	\$6.19	\$6.19
Gibson House- Adult/General Admissions	Museum Services	Market Based	Participant	\$6.19		\$0.89	\$7.08	\$7.08	\$7.08
Gibson House- Child/General Admissions	Museum Services	Market Based	Participant	\$2.65		\$1.77	\$4.42	\$4.42	\$4.42
Gibson House- Senior/General Admissions	Museum Services	Market Based	Participant	\$3.54		\$2.65	\$6.19	\$6.19	\$6.19
Gibson House- Youth/General Admissions	Museum Services	Market Based	Participant	\$3.54		\$2.65	\$6.19	\$6.19	\$6.19
Mackenzie House- Adult/General Admissions	Museum Services	Market Based	Participant	\$6.19		\$0.89	\$7.08	\$7.08	\$7.08
Mackenzie House- Child/General Admissions	Museum Services	Market Based	Participant	\$2.65		\$1.77	\$4.42	\$4.42	\$4.42
Mackenzie House- Senior/General Admissions	Museum Services	Market Based	Participant	\$3.54		\$2.65	\$6.19	\$6.19	\$6.19
Mackenzie House- Youth/General Admissions	Museum Services	Market Based	Participant	\$3.54		\$2.65	\$6.19	\$6.19	\$6.19
Montgomery's Inn- Adult/General Admissions	Museum Services	Market Based	Participant	\$6.19		\$0.89	\$7.08	\$7.08	\$7.08
Montgomery's Inn - Child/General Admissions	Museum Services	Market Based	Participant	\$2.65		\$1.77	\$4.42	\$4.42	\$4.42
Montgomery's Inn- Senior/General Admissions	Museum Services	Market Based	Participant	\$3.54		\$2.65	\$6.19	\$6.19	\$6.19
Montgomery's Inn- Youth/General Admissions	Museum Services	Market Based	Participant	\$3.54		\$2.65	\$6.19	\$6.19	\$6.19
Spadina Museum- Adult/General Admissions	Museum Services	Market Based	Participant	\$7.96		\$0.89	\$8.85	\$8.85	\$8.85
Spadina Museum- Child/General Admissions	Museum Services	Market Based	Participant	\$4.87		\$0.44	\$5.31	\$5.31	\$5.31
Spadina Museum- Senior/General Admissions	Museum Services	Market Based	Participant	\$5.75		\$1.33	\$7.08	\$7.08	\$7.08
Spadina Museum- Youth/General Admissions	Museum Services	Market Based	Participant	\$5.75		\$1.33	\$7.08	\$7.08	\$7.08



## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Todmorden Mills-Adult/General Admissions	Museum Services	Market Based	Participant	\$6.19		\$0.89	\$7.08	\$7.08	\$7.08
Todmorden Mills-Child/General Admissions	Museum Services	Market Based	Participant	\$2.65		\$1.77	\$4.42	\$4.42	\$4.42
Todmorden Mills-Senior/General Admissions	Museum Services	Market Based	Participant	\$3.54		\$2.65	\$6.19	\$6.19	\$6.19
Todmorden Mills-Youth/Student-General Admissions	Museum Services	Market Based	Participant	\$3.54		\$2.65	\$6.19	\$6.19	\$6.19
Interior Wedding Photography - All Museum Sites	Museum Services	Market Based	Hour	\$200.00		\$50.00	\$250.00	\$250.00	\$250.00
Interior Film - All Museum Sites	Museum Services	Market Based	Hour - Minimum 3 Hours	\$200.00		\$50.00	\$250.00	\$250.00	\$250.00
Profession Photo Shoot Interior per hour min 3 hrs	Museum Services	Market Based	Hour	\$200.00		\$50.00	\$250.00	\$250.00	\$250.00
Profession Photo Shoot exterior per hour min 3 hrs	Museum Services	Market Based	Hour	\$100.00		\$50.00	\$150.00	\$150.00	\$150.00
Wedding Rehearsals All Museums	Museum Services	Market Based	Hour	\$125.00		\$25.00	\$150.00	\$150.00	\$150.00
Room C Rentals Rates All Sites / based on location, room location, features and rental/history/non peak and peak period	Museum Services/ Arts Services	Market Based	Hour - Minimum 3 Hours	\$30.00 to \$50.00		\$10.00	\$30.00 to \$60.00	\$30.00 to \$60.00	\$30.00 to \$60.00
Exterior, lawn and grounds rental all Sites/ based on location, dimensions and features of outdoor space and rental history	Museum Services/ Arts Services	Market Based	Hour - Minimum 3 Hours	\$60.00 to \$200.00		\$50.00	\$60.00 to \$250.00	\$60.00 to \$250.00	\$60.00 to \$250.00
Fort York Premier Package/based on non-peak or peak season/weekday or weekend	Museum Services	Market Based	per hour	\$250.00 to \$350.00		\$150.00	\$250.00 to \$500.00	\$250.00 to \$500.00	\$250.00 to \$500.00
Fort York Standard Package/based on non-peak or peak season/weekday or weekend	Museum Services	Market Based	per hour, 3 hr minimum	\$200.00 to \$300.00		\$200.00	\$200.00 to \$500.00	\$200.00 to \$500.00	\$200.00 to \$500.00

## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Fort York site Closure/based on non-peak or peak season	Museum Services	Market Based	per 24 hours	\$6,000.00 to \$8,000.00			\$6,000.00 to \$10,000.00	\$6,000.00 to \$10,000.00	\$6,000.00 to \$10,000.00
						\$2,000.00	\$10,000.00	\$10,000.00	\$10,000.00

## Appendix 7b

### New User Fees

Rate Description	Service	Fee Category	Fee Basis	2018 Budget Rate	2019 Plan Rate	2020 Plan Rate
Market Gallery-Child/General Admissions	Museum Services	Market Based	Participant	\$4.42	\$4.42	\$4.42
Market Gallery-Youth/General Admissions	Museum Services	Market Based	Participant	\$6.19	\$6.19	\$6.19
Market Gallery-Senior/General Admissions	Museum Services	Market Based	Participant	\$6.19	\$6.19	\$6.19
Market Gallery-Adult/General Admissions	Museum Services	Market Based	Participant	\$7.08	\$7.08	\$7.08

## Appendix 7c

### User Fees for Discontinuation

Rate Description	Service	Fee Category	Fee Basis	2017 Approved Rate	Reason for Discontinuation
Colborne Lodge - Adult Christmas Gen. Admissions	Museum Services	Market Based	Participant	\$7.08	Standard Fee for entire Year
Colborne Lodge - Senior Christmas Gen. Admissions	Museum Services	Market Based	Participant	\$4.42	Standard Fee for entire Year
Colborne Lodge - Youth/Christmas Gen. Admissions	Museum Services	Market Based	Participant	\$4.42	Standard Fee for entire Year
Colborne Lodge-Child Christmas/General Admission	Museum Services	Market Based	Participant	\$3.76	Standard Fee for entire Year
Gibson House-Adult/Christmas General Admissions	Museum Services	Market Based	Participant	\$7.08	Standard Fee for entire Year
Gibson House-Child/Christmas General Admissions	Museum Services	Market Based	Participant	\$3.76	Standard Fee for entire Year
Gibson House-Senior/Christmas General Admissions	Museum Services	Market Based	Participant	\$4.42	Standard Fee for entire Year
Gibson House-Youth/Christmas General Admissions	Museum Services	Market Based	Participant	\$4.42	Standard Fee for entire Year
Mackenzie House-Adult/Christmas General Admissions	Museum Services	Market Based	Participant	\$7.08	Standard Fee for entire Year
Mackenzie House-Child/Christmas General Admissions	Museum Services	Market Based	Participant	\$3.76	Standard Fee for entire Year
Mackenzie House-Senior/Christmas General Admissions	Museum Services	Market Based	Participant	\$4.42	Standard Fee for entire Year
Mackenzie House-Youth/Christmas General Admissions	Museum Services	Market Based	Participant	\$4.42	Standard Fee for entire Year
Spadina Museum-Adult/Christmas General Admission	Museum Services	Market Based	Participant	\$8.85	Standard Fee for entire Year
Spadina Museum-Child/Christmas General Admissions	Museum Services	Market Based	Participant	\$5.75	Standard Fee for entire Year

## Appendix 7c - Continued

### User Fees for Discontinuation

Rate Description	Service	Fee Category	Fee Basis	2017 Approved Rate	Reason for Discontinuation
Spadina Museum-Senior/Christmas General Admissions	Museum Services	Market Based	Participant	\$7.08	Standard Fee for entire Year
Spadina Museum-Youth/Christmas General Admissions	Museum Services	Market Based	Participant	\$7.08	Standard Fee for entire Year
Todmorden Mills-Adult/Christmas/General Admissions	Museum Services	Market Based	Participant	\$7.08	Standard Fee for entire Year
Todmorden Mills-Child/Christmas/General Admissions	Museum Services	Market Based	Participant	\$3.76	Standard Fee for entire Year
Todmorden Mills-Senior/Christmas/General Admissions	Museum Services	Market Based	Participant	\$4.42	Standard Fee for entire Year
Todmorden Mills-Youth/Student/Christmas/General Admissions	Museum Services	Market Based	Participant	\$4.42	Standard Fee for entire Year