

February 10, 2009

The 2009 Recommended Operating Budget Highlights *New and Enhanced Services*

The following highlights projects included in the 2009 Recommended Operating Budget. These projects are listed by theme.

Public Transit

- Make all parts of the City, including the priority neighbourhoods, more accessible by continuing service increases introduced in 2008 through the Ridership Growth Strategy (RGS)
 - Annualized cost for serving 464 million riders (\$7.413M gross and net)
 - Annualized cost to operate 100 extra buses (99,000 hours annually) (\$7.700M gross and net)
 - Full year rollout of standardized bus hours (+297,000 hours annually) all routes have same hours as subway, 6 am to 1 am weekdays (\$21.000M gross and net)
 - 2009 Service to meet record demand of 473 million riders, including reliability improvements to the 501 Queen St. route (+136,000 hours in 2009; \$13.006M gross and net)
- Improve the flow of TTC vehicles and reduce short turns with 20 new route supervisors (\$1.735M gross and net)
- Introduce next vehicle notification, automated customer notification, e-commerce and internet trip planning (\$0.448M gross and net)
- Establish green procurement practices (\$0.875M gross and net)

Climate Change

- Implement the Mayor's Tower Renewal Strategy (\$0.580M gross and net)
- Continue "Live Green Toronto" (\$4.600M gross, \$0.800M net)
- Continue the Climate Change Adaptation strategy (\$0.505M gross, \$0 net)
- Maintain and increase urban forest to increase tree canopy from 17% to 34% by 2050 with new funding in 2009 for:
 - Tree maintenance (\$3.853M gross, \$1.570M net)
 - Tree protection (\$0.686M gross, \$0 net)
 - Planting new trees (\$1.605M gross, \$0 net)
- Open 70km of additional bike lanes; increase the number of bike stations and bicycle lockers (\$0.210M gross, \$0 net)
- Promote an Idle Free Campaign for the City's Fleet (\$0.632M gross savings in 2009)

Public Spaces

- Provide overall operations at Union Station including 24/7 security (\$13.182M gross, \$0 net)
- Roll out 3,500 pieces of street furniture (\$5.505M gross, \$0 net)
- Make progress on Toronto's waterfront – construction of Phase 1 of Lake Ontario Park, construction activities in the East Bayfront, West Don Lands and the Central Waterfront (\$1.597M gross, \$1.012M net)

Open and maintain new and upgraded parks, playgrounds, and pathways (\$0.775M gross and net):

New 2009

- Wychwood Community Park
- Ashbridges Skateboard Park
- Flemmingdon Sports Field

Upgrades for 2009

- Megan Park
- Morning Side Splashpad
- Campbell Avenue Playground

Community Health & Wellness

- Enhanced Streets to Homes program (\$4.6M gross, \$4.1M net)
- Sustain Community Partnership and Investment Program by funding inflationary pressures (\$0.849 gross and net)
- Expand the Student Nutrition Program to serve an additional 5,644 elementary children and 3,147 youth from the 78,000 children and 12,750 youth served in 2008 (\$0.400M gross and net)
- Additional 12 new, 24 enhanced programs for at-risk groups including youth, seniors, women, and aboriginal youth in priority neighbourhoods (\$0.600M gross and net)
- Improve access to employment opportunities, training and skills development through newly developed local employment service hubs (\$2.019M gross, \$0 net)
- Implement additional nursing shifts in hospital emergency rooms to reduce wait times by EMS paramedics (\$1.945M gross, \$0 net)
- Expand the Children in Need of Treatment Dental Program to 18 years of age (\$5.253M gross, \$0 net)
- Implement the Youth Gang Prevention Pilot Project (\$1.5M gross, \$0 net)
- Increase open hours at Toronto Public Libraries by 67.5 hours per week on weekdays once the implementation of Self-Service for Expanding Open Hours capital project is completed in 2009 (\$0 gross and net)
- Increase the number of recreation programs at various community centres (\$1.071M gross and net)

Creative City

- Celebrate the 175th anniversary of the City of Toronto (\$0.230M gross and net)
- Commission a stand-alone monumental art project for City Hall to attract international tourists to Nuit Blanche (\$0.3M gross and net)

Foster the development of “Creative Toronto” (\$0.070M gross and \$0.020M net) by:

- Partnering with the Martin Prosperity Institute on a major gathering of international thinkers to explore the connection between place, creativity and the economy
- Partnering with Toronto Artscape to organize an international conference to explore the concept of the “Collaborative City”

Public Access & Accountability

- Open the 311 Customer Services 24-hour call centre in June 2009 (\$1.638M gross and net)
- Expand court capacity by 6 additional courtrooms from 25 to 31 courtrooms, and increase the number of new trials by 180,000 (\$3.725M gross, \$0.705M net)
- Finalize the set up of the Lobbyist Registrar’s Office (\$0.217M gross and net) and the Office of the Ombudsman (\$0.604M gross and net)
- Establish the Office of Civic Engagement (\$0.114M gross and net) to increase representation of diverse communities in the City’s decision-making process

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