

CITY OF TORONTO

2008 Recommended Operating Budget

Jan 28, 2008

Agenda

1. 2008 Directions and Guidelines
2. Monitoring and Improving Services
3. Moving Toward Fiscal Sustainability
4. 2008 Recommended Operating Budget
5. Conclusion

Background

- Fundamental structural financial problem is being addressed:
 - New Taxation Revenues
 - Start uploading of Provincial Services
 - Reduced reliance on City one-time revenues
 - User Fee Strategies
- Property tax revenues still redirected to provincial cost shared programs at the expense of municipal services
- Provincial / Municipal Fiscal and Service Delivery Review underway – report expected in late Spring
- Focussed investments in New and Enhanced Services

2008 Operating Budget – Guidelines and Directions

- Target of *Zero* net increase over 2007
- Maintain continuous improvement initiatives – efficiency reviews, program reviews, performance measures
- Maintain services and service levels
- Increase user fees to maximize cost recovery but ensure protection of the most vulnerable
- Reduce reliance on one-time revenues to fund operating expenditures
- Consider only new and enhanced investments that deliver on the Mayor's mandate and Council's Policy Agenda

2008 Operating Budget – Guidelines and Directions (continued)

- Use 2007 Cost Containment savings to mitigate 2008 Budget Pressure
- Extend the 2007 Cost Containment Initiative into 2008
- Continue negotiations with the Province to:
 - Upload / honour legislated social services cost sharing
 - Secure Transit Operating Subsidy
- To help fix the structural fiscal problem and to fund City priorities use new COTA revenue tools including:
 - Land transfer tax
 - Personal Vehicle Tax
- Consider property tax increase in line with the City of Toronto rate of inflation

Monitoring and Improving Services

Ways in Which We Monitor and Improve Service

- Processes to improve efficiency and effectiveness
 - Performance measurement and benchmarking
 - Program reviews
 - Enhanced internal controls and audit reviews
 - Climate of continuous improvement
- Managing areas of growth in staffing levels over the past 10 years

Performance Measurement & Benchmarking

- The City examines its performance:
 - Internally over time
 - Externally, relative to other municipalities
- Categories of Measures
 - Service Levels
 - Performance
 - Efficiency
 - Customer Service/Quality
 - Community Impact/Outcomes

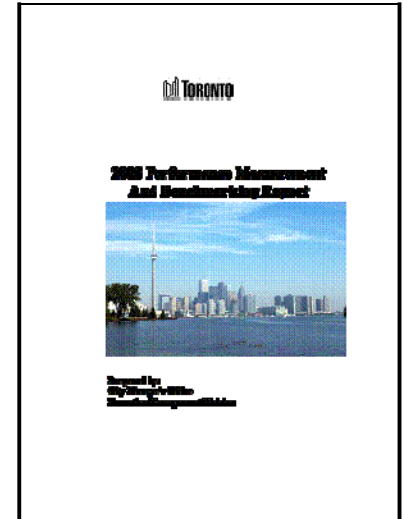
Ontario Municipal CAOs Benchmarking Initiative (OMBI)

- City of Hamilton
- City of London
- City of Ottawa
- City of Sudbury
- City of Thunder Bay
- City of Toronto
- City of Windsor
- Durham Region
- Halton Region
- Niagara Region
- Peel Region
- Waterloo Region
- York Region
- Brant County
- District of Muskoka



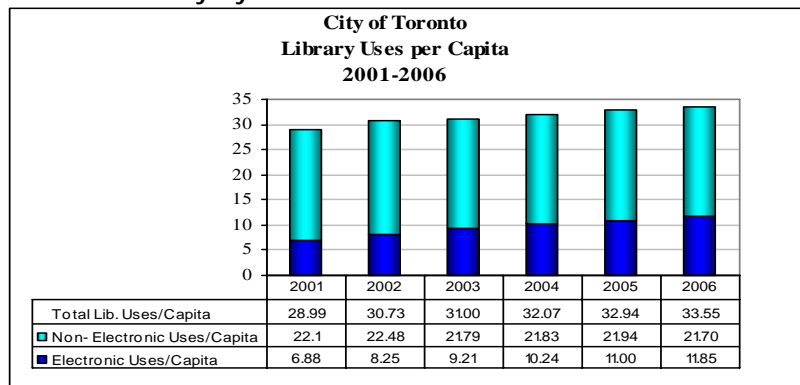
Ontario Municipal CAOs Benchmarking Initiative - (OMBI)

- In support of greater accountability and transparency the OMBI CAOs agreed to identify names of municipalities with benchmarked results
- In April 2007 provided Toronto's 2005 Performance Measurement and Benchmarking Report
- 2006 report to be presented at April 2008 Executive Committee

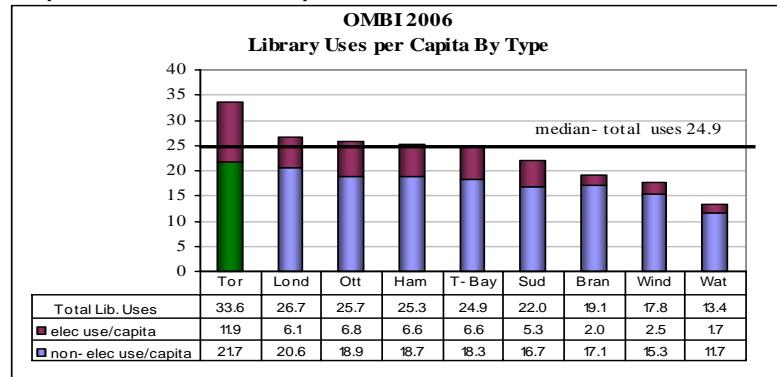


Example From 2006 Benchmarking Report - Library Services

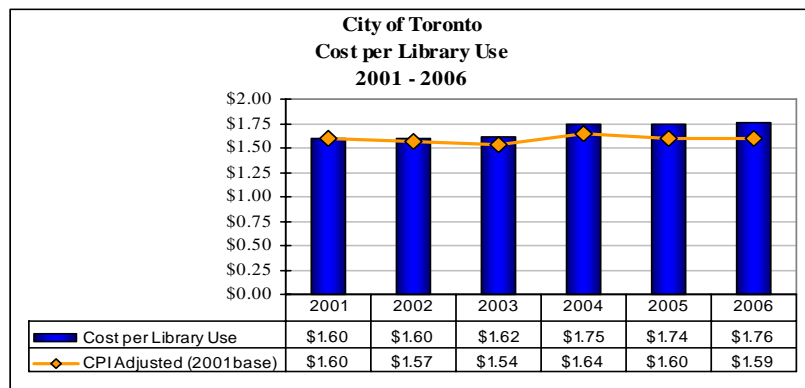
Community Impact - How Much do Toronto Residents Use our Library System?



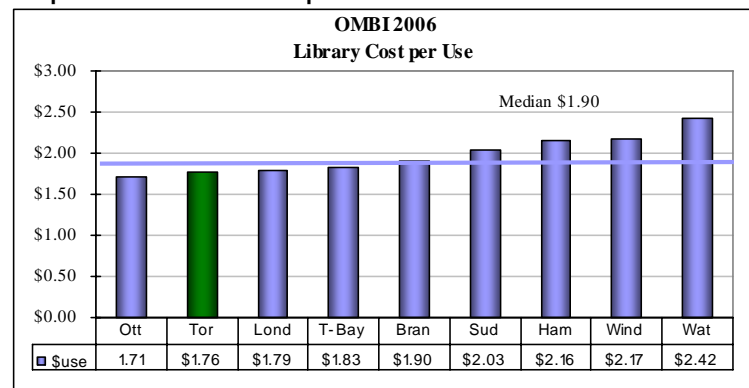
Community Impact - How Does Library Use in Toronto Compare to Other Municipalities?



Efficiency – What Does it Cost in Toronto for Each Library Use?



Efficiency - How Does Toronto's Cost per Library Use Compare to Other Municipalities?

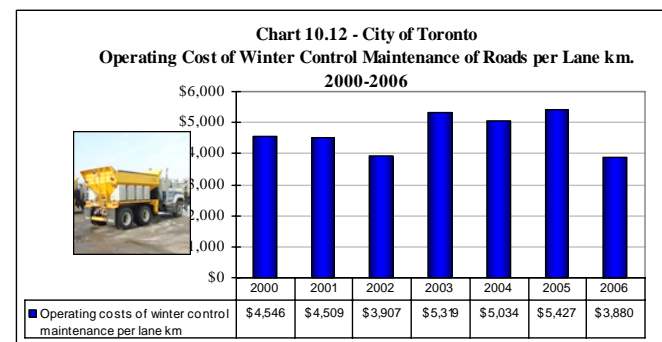


- Library use is influenced by the number and size of branches, hours of operation, the size and mix of collections and the languages supported in those collections, the range of program offerings and the availability and degree of investment in web services
- Costs per library use are influenced by the mix, variety, and depth of library uses and the number and types of staff time needed to support these different activities

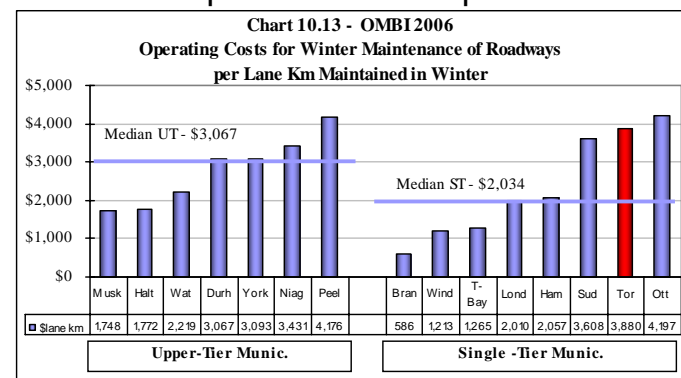
Review of Results for Winter Maintenance of Roads

- City Manager asked by Council to select and report on one service area where performance falls in bottom quartile – how can results be improved.
- Area selected is winter maintenance of roads where Toronto's costs appear high – to be included with April Benchmarking report
 - How do our service standards compare – for ploughing, salting, clearing windrows
 - What are our rates of vehicle accidents related to winter conditions- re quality of winter maintenance activities
 - What initiatives have been undertaken or are planned to reduce costs, improve effectiveness or lessen environmental impact

Efficiency - How Much Does it Cost Toronto for Winter Control of Roads?

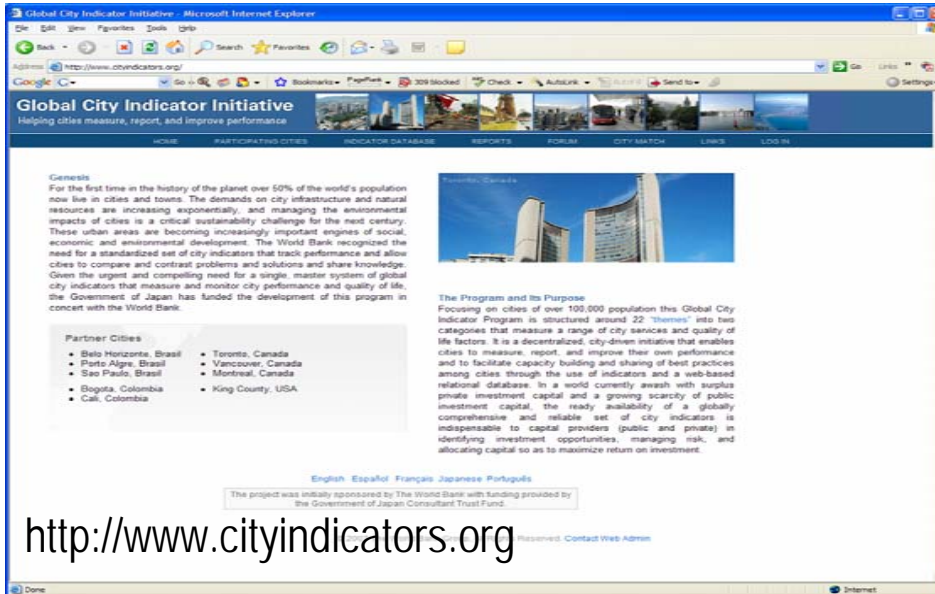


Efficiency – How Do Toronto's Winter Control Costs of Roads Compare to Other Municipalities?



World Bank – City Indicators

- Important to compare Toronto to other world cities
- Pilot process initiated by World Bank involves:
 - Canada - Toronto, Montreal, & Vancouver
 - US - King County
 - Brazil - Sao Paulo, Belo Horizonte & Porto Alegre
 - Columbia –Bogota & Cali
- Have developed measures in 22 theme areas for quality of life and service delivery
- Still in early stages with challenges in consistency of technical definitions, data sources and language barriers



Program Reviews

Purpose:

- To ensure that City programs and services respond to the community's needs, continue to be relevant and are delivered effectively and efficiently

Process:

- Document existing program purpose, outcomes expected, legislative base
- Gather evidence of relevance & cost competitiveness
- Project future needs
- Identify gaps and solutions to close
- Validate through due diligence process
- Consult stakeholders throughout

Program Reviews Completed and Underway

Program Review	Completed	Underway	Future Candidate
Children's Services – organizational restructuring	2006		
Court Services – administrative restructuring	2006		
Human Resources – new mandate & organizational restructuring	2006		
Strategic Communications – new mandate & organizational restructuring	2006		
Social Development, Finance & Administration – Community Partnership & Investment Program Standards and Performance Measures Update	2006		
Economic Development, Culture and Tourism – to provide clarity of mandate, priorities & structure and outline options for the future	2007		
Parks, Forestry & Recreation – review cost recovery model for recreation	2007		
Information & Technology – organization review and service rationalization	2007		
Toronto Animal Services – review of appropriate placement within admin. structure, service needs, etc.	2007		
Accounting Services – review organizational structure and services		✓	
Integrated Inspection, Enforcement and Prosecution – review the eight divisions		✓	
Fire Services and Emergency Medical Services – review management & administrative structures		✓	
Facilities		✓	
City Planning		✓	
Fleet Services			✓
Transportation Services – review programs and activities			✓
Shelter, Support and Housing Administration			✓

Internal Control and Audit Reviews

- Both the Internal Audit Division within City Manager's Office, as well as the Auditor General's Office develop annual work plans for reviews to be undertaken
- Internal Audit reviews City programs with significant exposure to risk and helps strengthen risk management and internal control systems
 - Over 30 reviews done in past 2 years
 - Internal controls enhanced in areas such as contract management, construction tender processes, collection of accounts receivable, purchasing, and hiring practices.
- The Auditor General's Office conducts various operational reviews
 - In past 5 years over 60 reviews done
 - 81% of the 844 recommendations made by the Auditor General's Office since 1999 have been implemented by City as of July 2007
- The TTC and provincially-mandated programs have been independently audited and proven efficient
- Fraud and Waste Hotline acts as a means of identifying internal control weaknesses which are subsequently addressed by City management

Continuous Improvement

- The Public Sector Quality Fair issues awards to public sector organizations for innovative, quality projects. Toronto has received 74 awards in past 4 years
 - 2007 – 24 winners such as Toronto Co-ordinated Street Furniture Program and the ICI WaterSaver Program
 - 2006 - 17 winners such as Rehabilitation for Stroke Survivors in Long-Term Care and Social Services Advanced Case Management Initiative
 - 2005 - 25 winners such as Public Health's Food Premises Inspection and Disclosure System and PF&R's Online Recreation Registration Program
 - 2004 - 8 winners such as the Development Application Review Project to streamline the process
- Government Finance Officers Association (GFOA) award for financial planning and reporting
- Recycling Council of Ontario's 2007 Ontario Waste Minimization Awards for Solid Waste Management's. "Getting to 70 per cent Waste Diversion" Plan



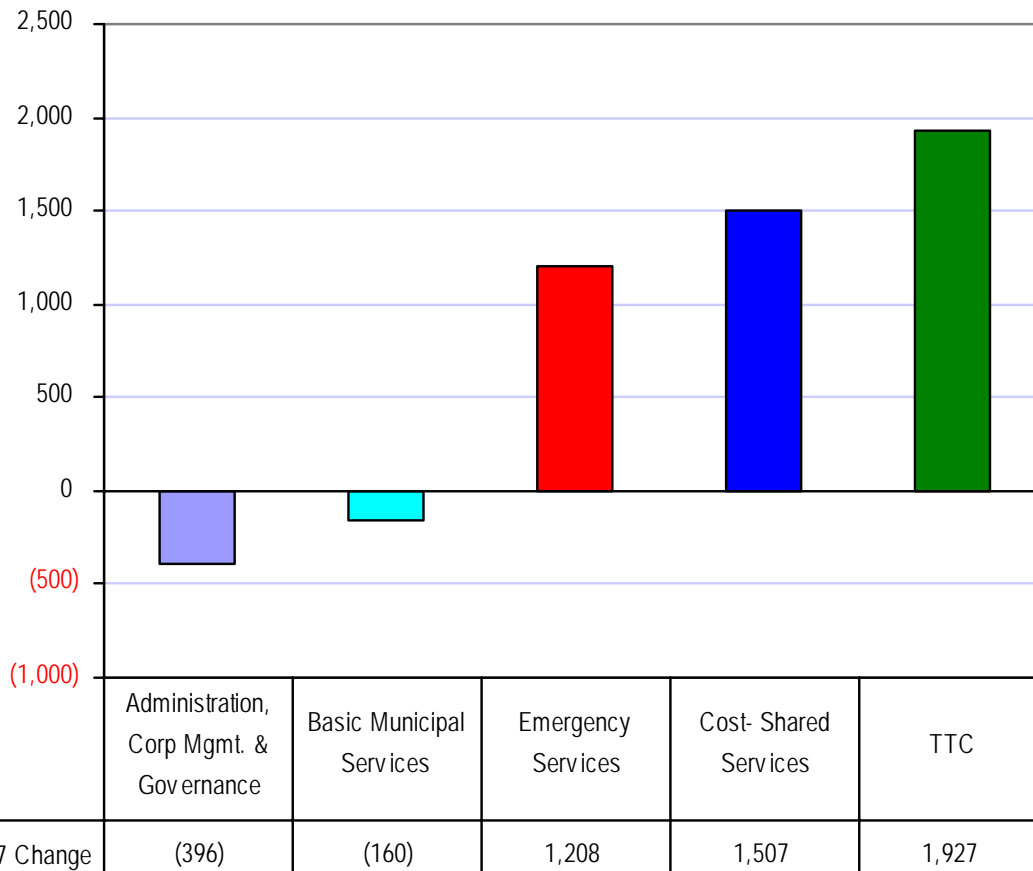
Continuous Improvement 3-1-1

- Establishing 3-1-1 services for the public by the fourth quarter of 2008.
- The 3-1-1 Business Process Review - working with five divisions to re-engineer processes and identify service standards for service requests
- Measure compliance to response time standard – example:
 - Average of x hours per service request versus standard of y hours
 - Percentage of time service standard of y hours is met



Where Did Staffing Growth Occur?

Net Change in Number of Approved Positions - Grouped by Program Type
From Inception of New City - 1998 through 2007 (Net Increase of +4,086 Positions)



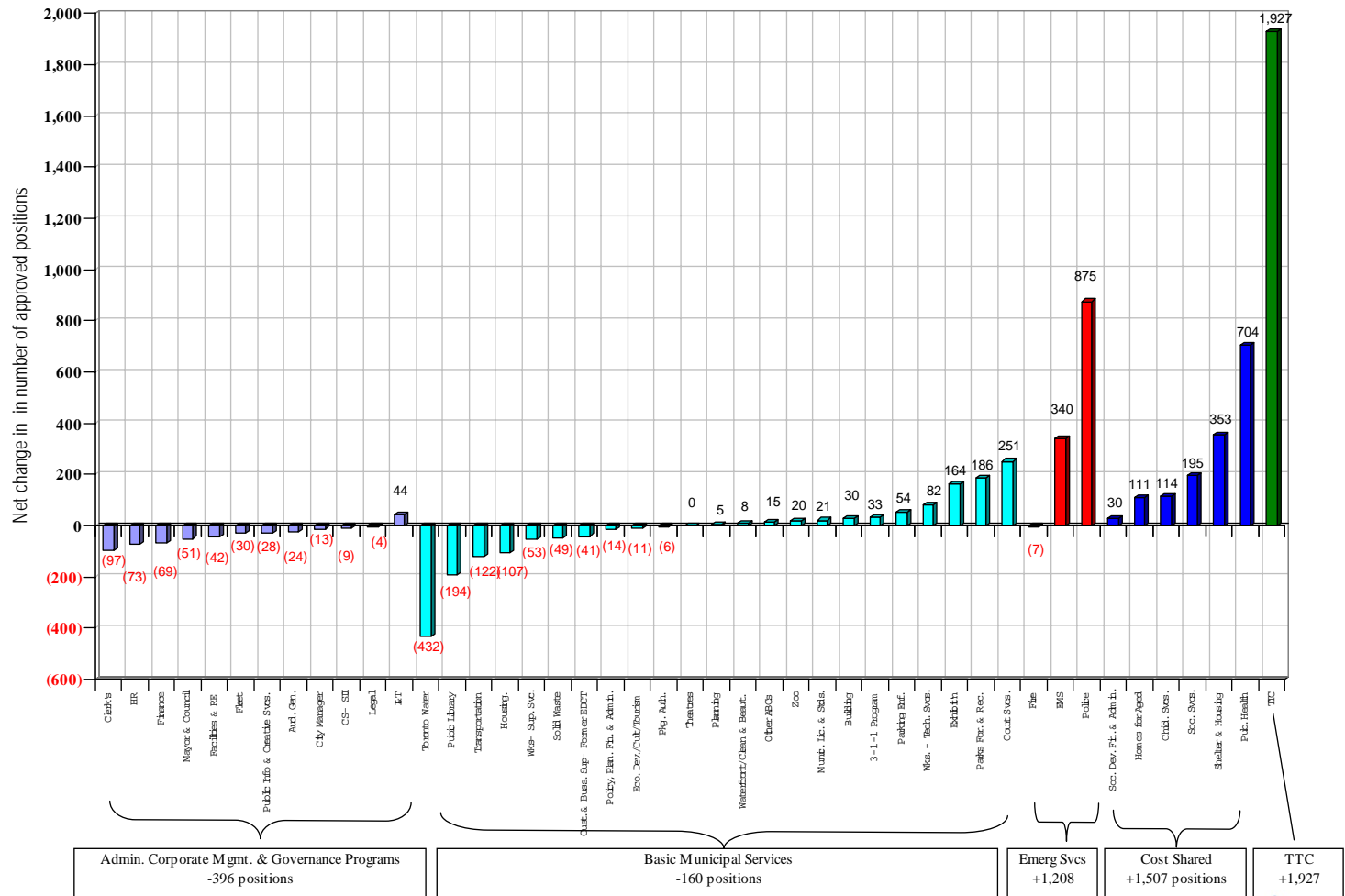
- Staffing in administration, program support, corporate management and governance programs down
- Staffing for basic municipal services down from 10 years ago
- Growth is in:
 - Emergency services,
 - Cost-shared services
 - TTC

Where Did Staffing Growth Occur?

City of Toronto

Net Change in Number of Approved Positions

From Inception of New City - 1998 through 2007 (Net Increase of +4,086 Positions)



Summary

- The City has done its due diligence:
 - Continuous improvement and efficiency savings achieved every year
 - Performance measured and benchmarked against other municipalities
 - Program reviews are in place
 - Checks and balances are in place and are working well
- City services and service levels maintained in 2007
- Staffing over the past 10 years has decreased for basic municipal services, and increased for cost-shared, transit and emergency services

Moving Toward Fiscal Sustainability

Moving Toward Fiscal Sustainability

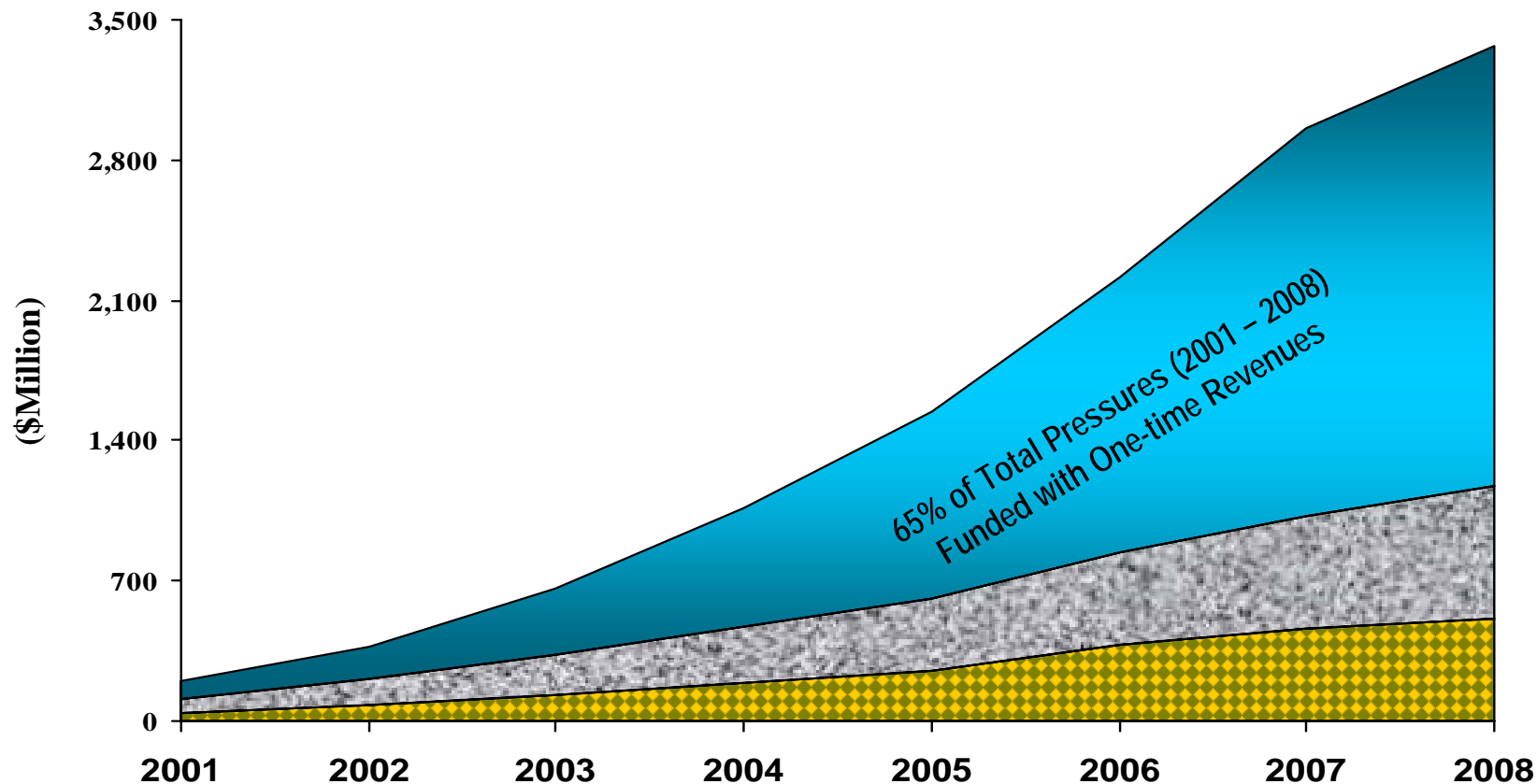
- Introducing a balanced 2008 Recommended Operating Budget
 - Continuous Improvement Initiatives
 - User Fee Revenues
 - New Taxation Revenues:
 - ✓ Land Transfer Tax
 - ✓ Personal Vehicle Tax
 - Property Tax Increase
 - Provincial Assistance:
 - ✓ ODB/ODSP Phased Upload
 - ✓ Transit (One-time)

Fiscal Challenges

- Inflation and debt service charges increase by about \$250M+ annually
- Increasing capital spending adds pressure to operating budget
- Increasing demand for new services to meet population growth & service gaps
- Assessment growth consistently less than the rate of inflation

Structural Operating Deficit

– How Pressures were Funded



Cumulative - \$Million

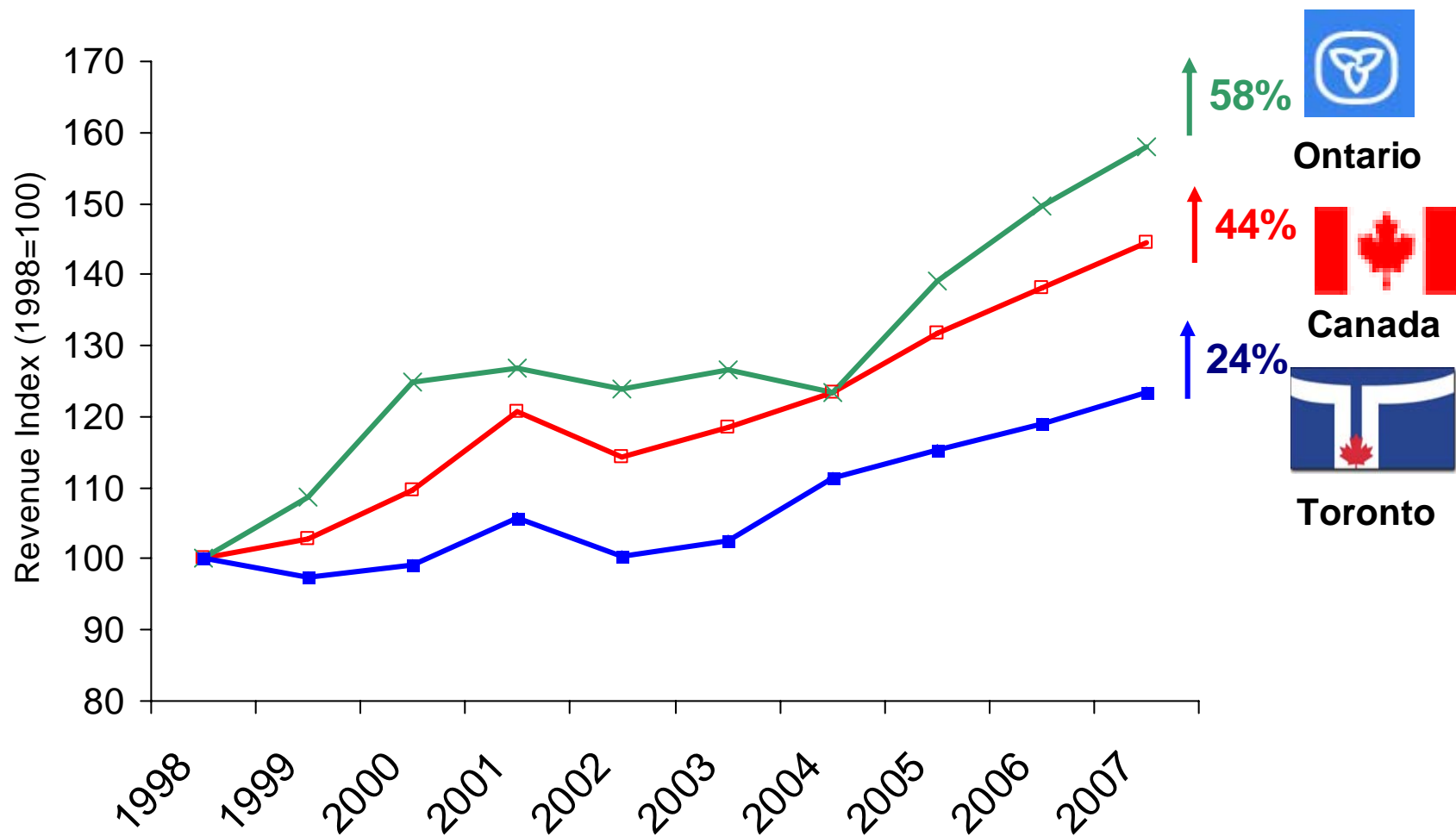
	2001	2002	2003	2004	2005	2006	2007	2008
Efficiency Savings	40	85	135	195	255	379	464	510
Tax Increase / Assess. Growth	74	126	191	277	352	468	557	659
One-time Revenue	91	163	336	587	934	1372	1936	2200

2001 – 2007 Provincial Assistance and City Internal Funding

	\$Millions						
	2001	2002	2003	2004	2005	2006	2007
Provincial Assistance*:							
Provincial One Time Funding	50		64	70	45	145	160
Total Provincial Assistance	50	0	64	70	45	145	160
Internal Funding Initiatives:							
Continuous Improvement / Efficiency (includes 2008 Cost Containment)	40	45	50	60	60	124	85
One Time Internal Funding:							
Reserves (Includes P.Y. Surplus)	41	72	99	69	87	160	278
Hydro Revenues				92	195	113	106
Total One Time Internal Funding	41	72	99	161	282	273	384
Property Taxes:							
Tax Increase	48	44	32	59	62	56	73
Assessment Growth / Change	26	8	33	27	13	60	16
Total Property Taxes	74	52	65	86	75	116	89
Total Internal Funding Initiatives:	155	169	214	307	417	513	558
Total Provincial and Internal	205	169	278	377	462	658	718

**Excludes Deferral of Provincial Loan Repayment*

Comparison of Own Source Revenues: Federal, Provincial and Toronto



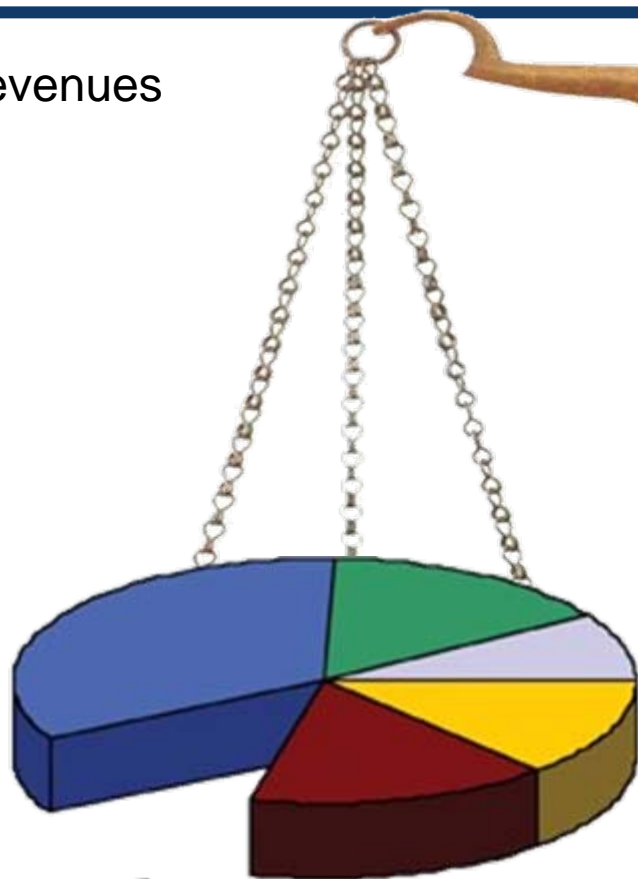
2008 Operating Budget

2008 Operating Budget Starting Base Budget Pressure Totalled \$615 Million

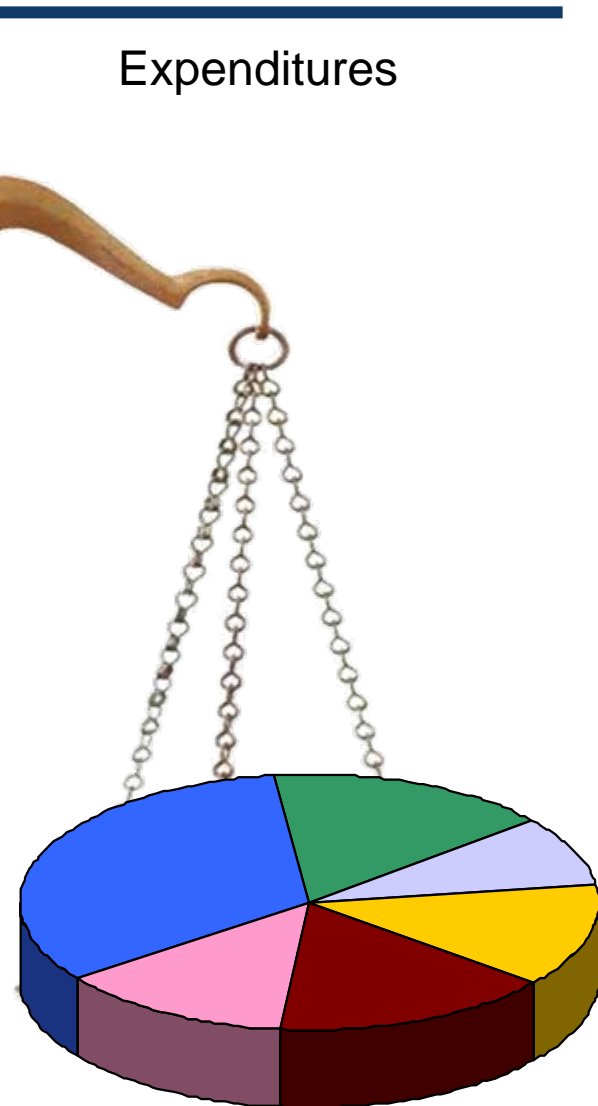
	<u>\$Millions</u>	
Base Budget Changes:		
- Cost of Living Allowance and Merit	120	
- Inflation	39	
- Debt Service Cost	48	
- Capital From Current Increase	12	
- Annualization and Other Base and Revenue Changes	(19)	200
Total Base Budget Impact		200
 Unsustainable Budget Balancing Strategies:		
Provincial Assistance - Transit Operations	100	
Hydro Revenue Reductions	21	
Non Program Reserve Draws	282	
Total Unsustainable Budget Balancing Strategies		403
 2008 Base Budget Pressure		603
New and Enhanced Services		12
Total Pressure		615

2008 Budget Shortfall

Revenues



Expenditures

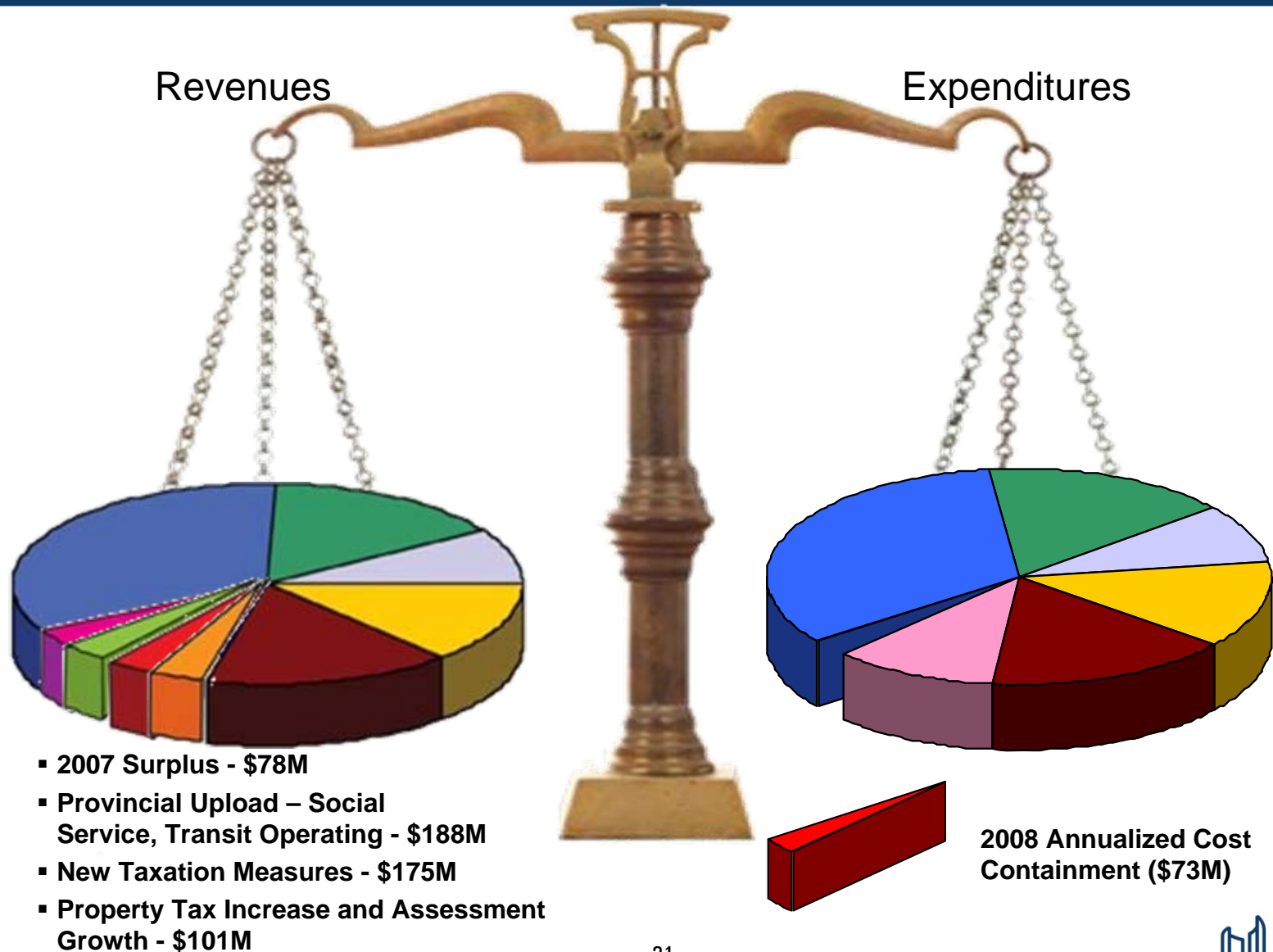


Budget Shortfall - \$615M

- \$282 million from reserves
- \$100 million TTC funding
- \$233 million annual budget inflation pressures



How the 2008 Budget Was Balanced

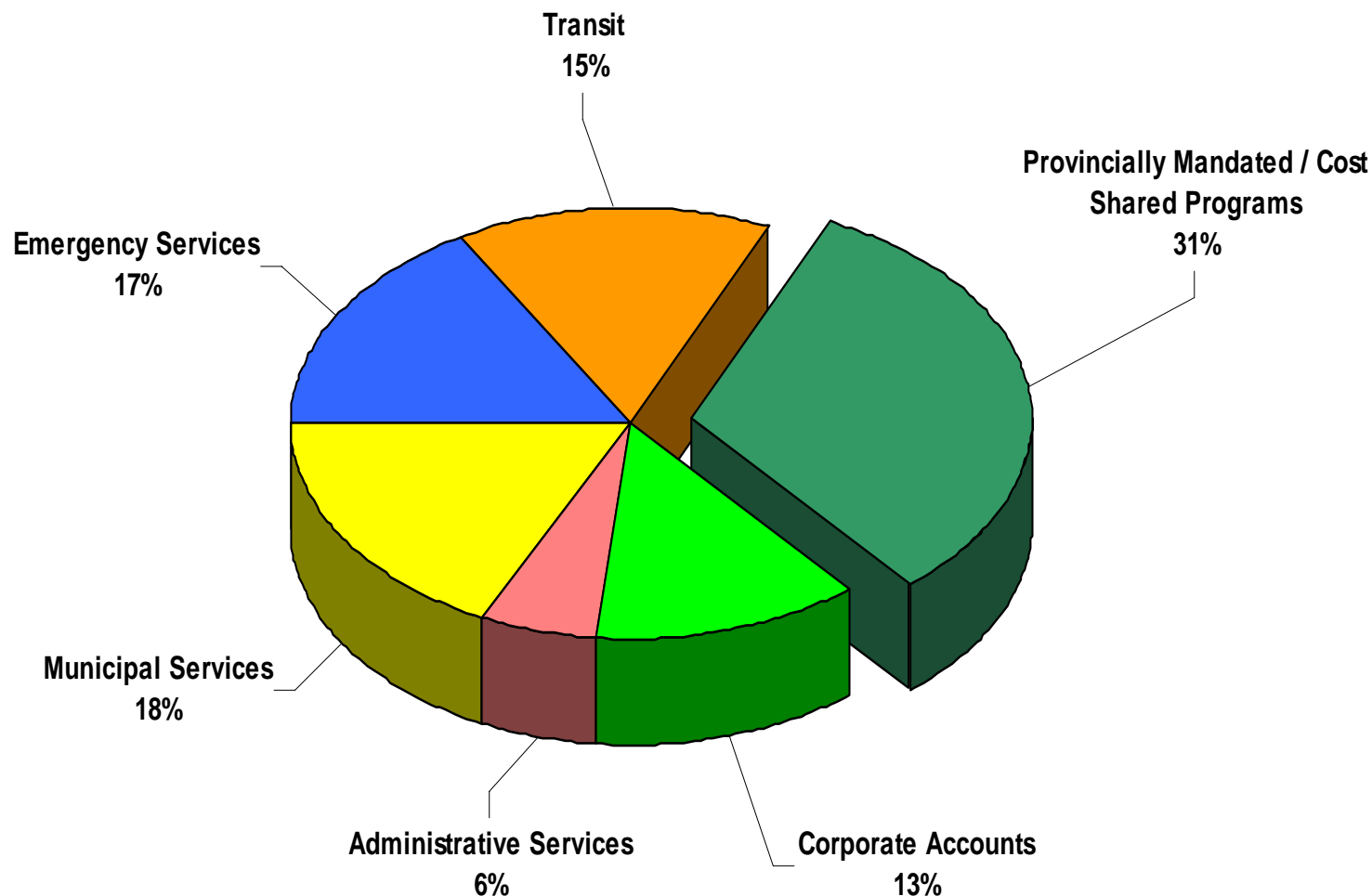


2008 Budget Recommended Balancing Strategies (\$ Millions)

Total Pressure	615
Cost Containment / Revenue:	
Prior Year Surplus including 2007 Cost Containment	(78)
2008 Annualized Cost Containment and Revenue Increases	(73)
Total Cost Containment and Prior Year Surplus	(151)
Adjusted Pressures	464
Provincial Upload:	
Social Services (ODB)	(39)
Transit Operations and Debt Charges (One-Time)	(149)
Total Provincial Upload	(188)
Net Pressure after Provincial Upload	276
City Taxation Revenues:	
New Taxes	(175)
Assessment Growth	(26)
Property Tax Increase - 3.75%	(75)
Total Taxation Revenues	(276)
Net Pressure	0

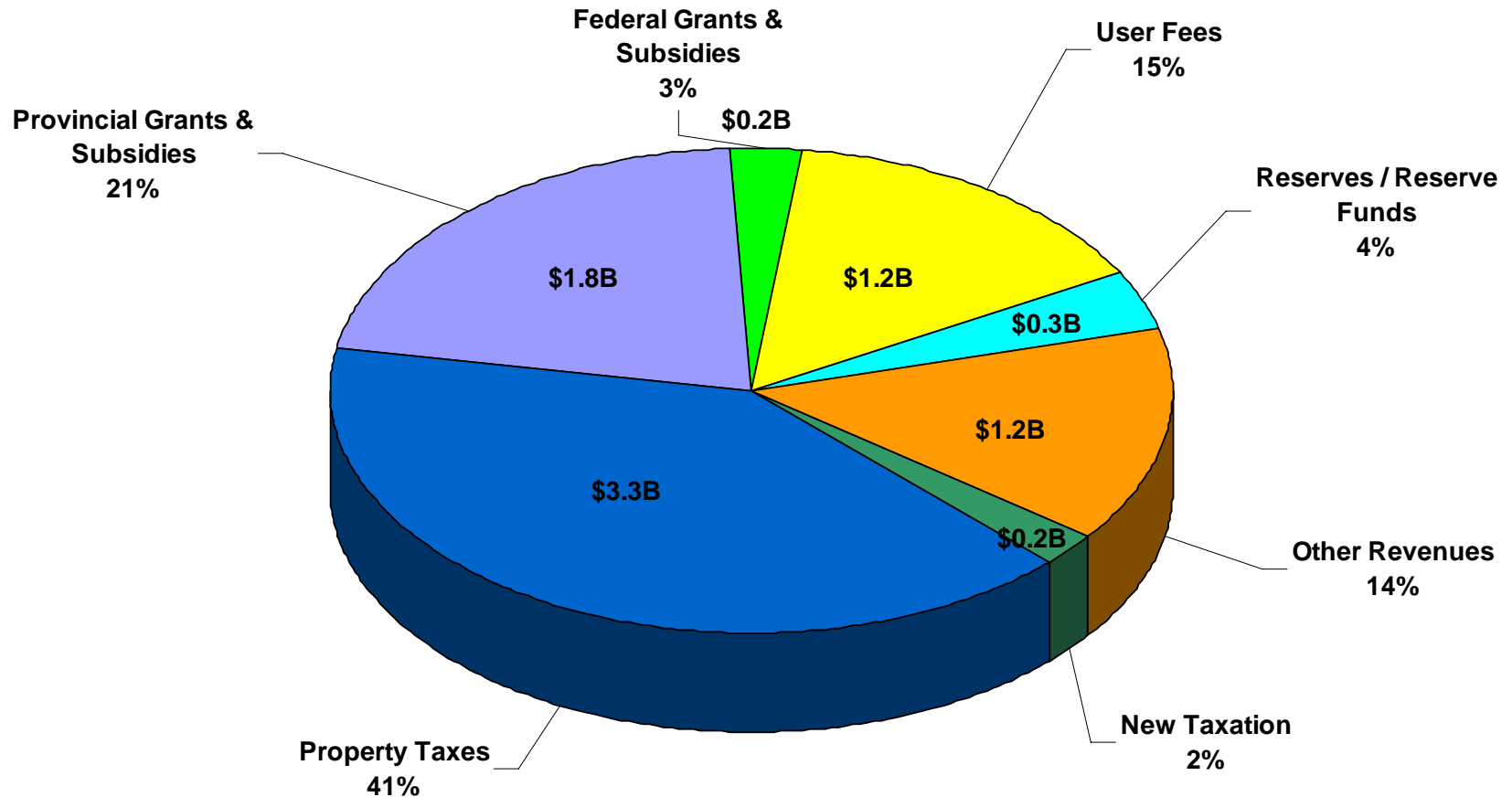
2008 Gross Expenditure Budget Totals \$8.2 Billion

- 31% Allocated to Provincially Mandated Programs



Where The Money Comes From

2008 Gross Operating Budget - \$8.2 Billion



2008 Gross Expenditures Increase by 4.2%

(\$000s)	2007 Approved Gross Budget	2008 Rec'd Gross Budget	Change from 2007 Over (Under)	
			\$	%
Citizen Centred Services "A"	2,883,869	2,935,826	51,957	1.8%
Citizen Centred Services "B"	1,062,189	1,111,089	48,900	4.6%
Internal Services	299,129	319,410	20,281	6.8%
City Manager	39,844	39,651	(193)	(0.5%)
Other City Programs	98,148	104,850	6,702	6.8%
Accountability Offices	4,264	5,263	999	23.4%
Total City Operations	4,387,444	4,516,090	128,646	2.9%
Agencies, Boards and Commissions	2,538,592	2,632,221	93,629	3.7%
Corporate Accounts	933,533	1,038,609	105,076	11.3%
Operating Budget	7,859,569	8,186,920	327,351	4.2%

Staff Recommended 2008 Net Operating Budget Totals \$3.322 Billion

(\$000s)	2007 Approved Budget	2008 Rec'd Base Budget	2008 Rec'd New / Enhanced	2008 Rec'd Total Budget	Change from 2007 Over (Under)	
					\$	%
Citizen Centred Services "A"	942,524	971,895	1,497	973,392	30,868	3.3%
Citizen Centred Services "B"	736,102	752,877	1,544	754,421	18,319	2.5%
Internal Services	149,734	149,733	0	149,733	(0)	(0.0%)
City Manager	37,391	37,391	0	37,391	(0)	(0.0%)
Other City Programs	72,987	75,075	252	75,327	2,340	3.2%
Accountability Offices	4,264	4,577	686	5,263	999	23.4%
Total City Operations	1,943,001	1,991,548	3,980	1,995,527	52,526	2.7%
Agencies, Boards and Commissions	1,252,230	1,278,638	7,117	1,285,755	33,524	2.7%
Corporate Accounts	25,428	39,289	1,337	40,626	15,198	59.8%
Net Operating Budget	3,220,660	3,309,475	12,434	3,321,909	101,249	3.1%

Staff Recommended 2008 Net Operating Budget

– Citizen Centred Services "A"

(\$000s)	2007 Approved Budget	2008 Rec'd Total Budget	Change from 2007 Approved Budget	
			\$	%
<u>Citizen Centred Services "A"</u>				
Affordable Housing Office	1,419	1,419	0	0.0%
Children's Services	68,910	68,910	0	0.0%
Court Services	(11,120)	(11,383)	(263)	(2.4%)
Economic Development, Culture & Tourism	24,591	25,961	1,370	5.6%
Emergency Medical Services	60,400	61,875	1,475	2.4%
Homes for the Aged	33,248	40,734	7,487	22.5%
Parks, Forestry & Recreation	227,445	235,494	8,050	3.5%
Shelter, Support & Housing Administration	253,762	253,762	0	0.0%
Social Development, Finance & Administration	15,770	15,980	211	1.3%
Social Services	267,707	279,974	12,267	4.6%
3-1-1 Customer Service Strategy	393	665	272	69.2%
Total Citizen Centred Services "A"	942,524	973,392	30,868	3.3%

Staff Recommended 2008 Net Operating Budget – Citizen Centred Services “B”

(\$000s)	2007 Approved Budget	2008 Rec'd Total Budget	Change from 2007 Approved Budget	
			\$	%
<u>Citizen Centred Services "B"</u>				
City Planning	13,597	14,051	454	3.3%
Fire Services	332,357	347,871	15,514	4.7%
Municipal Licensing & Standards	11,141	11,419	279	2.5%
Policy, Planning, Finance and Administration	25,596	26,631	1,035	4.0%
Solid Waste Management Services	182,158	182,158	(0)	(0.0%)
Technical Services	16,264	16,215	(49)	(0.3%)
Toronto Building	(11,660)	(11,660)	0	0.0%
Transportation Services	165,567	166,654	1,087	0.7%
Waterfront Secretariat	1,082	1,082	0	0.0%
Total Citizen Centred Services "B"	736,102	754,421	18,319	2.5%

Staff Recommended 2008 Net Operating Budget

- Internal Services

(\$000s)	2007 Approved Budget	2008 Rec'd Total Budget	Change from 2007 Approved Budget	
			\$	%
<u>Internal Services</u>				
Office of the Chief Financial Officer	10,105	10,189	85	0.8%
Office of the Treasurer	31,954	31,195	(759)	(2.4%)
Pubic Information & Creative Services	4,644	4,694	50	1.1%
Facilities & Real Estate	54,966	55,244	278	0.5%
Fleet Services	0	0	0	n/a
Information & Technology	48,065	48,412	347	0.7%
Total Internal Services	149,734	149,733	(0)	(0.0%)

Staff Recommended 2008 Net Operating Budget - Other City Programs

(\$000s)	2007 Approved Budget	2008 Rec'd Total Budget	Change from 2007 Approved Budget	
			\$	%
<u>Other City Programs</u>				
City Manager's Office	37,391	37,391	(0)	0.0%
City Clerk's Office	31,401	31,880	478	1.5%
Legal Services	19,574	20,903	1,329	6.8%
Mayor's Office	2,441	2,601	160	6.6%
City Council	19,570	19,944	373	1.9%
Auditor General's Office	3,989	4,147	159	4.0%
Lobbyist Registrar	275	711	436	158.5%
Office of the Ombudsperson	0	404	404	n/a
Total Other City Programs	114,642	117,981	3,339	2.9%

Staff Recommended 2008 Net Operating Budget - Agencies, Boards and Commissions

(\$000s)	2007 Approved Budget	2008 Rec'd Total Budget	Change from 2007 Approved Budget	
			\$	%
<u>Agencies, Boards and Commissions</u>				
Toronto Public Health	50,390	50,390	(0)	(0.0%)
Toronto Public Library	149,678	155,674	5,995	4.0%
Association of Community Centres	6,237	6,761	524	8.4%
Exhibition Place	30	30	0	0.0%
Heritage Toronto	370	390	20	5.4%
Theatres	4,341	3,841	(501)	(11.5%)
Toronto Zoo	11,545	11,706	161	1.4%
Arena Boards of Management	190	42	(148)	(77.8%)
Yonge-Dundas Square	584	584	0	0.0%
Toronto & Region Conservation Authority	3,094	3,171	77	2.5%
Toronto Transit Commission - Conventional	191,550	202,323	10,773	5.6%
Toronto Transit Commission - Wheel-Trans	45,766	50,351	4,585	10.0%
Toronto Police Service	786,218	798,260	12,041	1.5%
Toronto Police Services Board	2,238	2,234	(4)	(0.2%)
Total Agencies, Boards and Commissions	1,252,230	1,285,755	33,524	2.7%

Staff Recommended 2008 Net Operating Budget

- Corporate Accounts

(\$000s)	2007 Approved Budget	2008 Rec'd Total Budget	Change from 2007 Approved Budget	
			\$	%
<u>Corporate Accounts</u>				
Community Partnership and Investment Program	41,702	43,040	1,337	3.2%
Capital & Corporate Financing	538,590	531,393	(7,197)	(1.3%)
Non-Program Expenditures	240,532	300,712	60,180	25.0%
Non-Program Revenues	(795,396)	(834,518)	(39,122)	(4.9%)
Total Corporate Accounts	25,428	40,626	15,198	59.8%

Strategic Investments Total \$53.4M Gross and \$12.4M Net

Highlights – *Public Transit*

- Run all City bus routes from 6 am to 1 am on weekdays effective November 2008 (\$2.616 million gross and net)
- Operate 100 new Ridership Growth Strategy buses to relieve peak overcrowding effective November 2008 (\$1.000 million gross and net)
- Open new bus garage to house 100 new Ridership Growth Strategy buses (\$1.996 million)
- Invest in improving the cleanliness and appearance of subway stations (\$1.250 million gross and net)
- Reduce occupational injury rates by instilling safety as a culture in the TTC (\$2.644 million gross and net)
- Establish Health and Wellness Program – to reduce absenteeism due to sickness and to improve the general physical well-being of TTC staff (\$0.673 million gross and net)



Strategic Investments Total \$53.4M Gross and \$12.4M Net

Highlights - *Climate Change*

- Provide tree maintenance on 2,300 trees annually on Arterial / Main Streets and Commercial Areas (\$0.700 million gross, \$0 net and 1 position)
- Remove tree hazards on pathways, picnic areas and park entrances (\$0.705 million gross and net and 3 positions)
- Provide incentives to achieve, through demand response measures, 90 MW of energy savings, in partnership with Ontario Power Authority (\$3.220 million gross and \$0 net)
- Live Green Toronto - Establish a social marketing and local food campaign to assist Toronto's neighbourhoods and communities to take action on climate change (\$0.800 million gross and net)



Strategic Investments Total \$53.4M Gross and \$12.4M Net

Highlights – *Public Spaces*

- Increase Neighbourhood Beautification project funding to \$20,000 per ward (\$0.220 million gross and \$0 net), that will provide \$3,000 per ward for a neighbourhood based community project and \$17,000 per ward for demonstration Projects that will transform and enhance neighbourhoods
- Establish Public Realm unit to improve public spaces including the deployment of over 3,500 new street furniture elements in 2008 (\$3.598 million gross and \$0 net)
- Open new Waterfront parkland and facilities (\$0.799 million gross and net)
- Orphan Spaces Clean-Up – implement final phase of maintenance of 360 landscaped orphaned areas on City streets and boulevards (\$0.400 million gross and \$0 net)



Strategic Investments Total \$53.4M Gross and \$12.4M Net

Highlights - *70% Waste Diversion*

- To achieve the 70% Diversion Target by 2010, (\$16.500 million and \$0 net), Solid Waste Management Services will:
 - Expand the Green Bin program to include apartments & condominiums;
 - Expand the range of recyclable materials in the blue box to include: polystyrene, plastic film, ceramics/plate glass, and plastic milk jugs;
 - Establish a reusable goods drop-off centre to provide residents with a one-stop location for reusable goods; and
 - Provide single unit residences with larger recycling carts that will increase their ability to recycle;
- Develop, maintain and support a new billing system to integrate the solid waste billing system with the current water billing system to produce one utility bill (\$1.110 million gross and \$0 net)



Strategic Investments Total \$53.4M Gross and \$12.4M Net

Highlights - *Community Health & Wellness*

- Enhance funding for the Community Partnership Investment Program to address inflationary pressures and increasing service needs in emerging communities and priority neighbourhoods. (\$1.337 million gross and net)
- Enhance Nutritional and Support Services to ensure compliance with the new Long Term Care Act within Homes for the Aged (\$0.670 million gross and \$0 net)
- Increase support for the Streets to Homes Initiative to help people living on the streets find and keep housing (\$0.116 million gross, \$0 net)
- Provide necessary training and supports to Ontario Work clients to find permanent employment through the Woodbine Entertainment Redevelopment project (\$0.491 million gross and \$0 net)



Strategic Investments Total \$53.4M Gross and \$12.4M Net

Highlights – *Creative City*

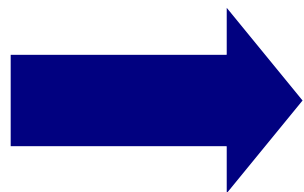
- Install Stingray Touch Tank Exhibit 2008, Toronto Zoo (\$0.932 million gross, \$1.024 million net revenue)
- Expand Nuit Blanche to more venues across the City (\$0.505 million gross and net)

Conclusion

Conclusion

- 2008 Recommended Operating Budget:
 - Maintains services and service levels
 - Includes investment in new and enhanced services that advance Council's priorities
- Property Tax increase to finance inflation and modest investment to meet Council priorities
- New COTA revenue tools required for City Building but given City's fiscal gap need to accelerate to maintain services
- Negotiations with the Province must continue to permanently fix the fiscal imbalance

Moving Toward Fiscal Sustainability



- Continuous improvement and cost control ✓
- New Taxation Measures ✓
- Provincial Transit operating funding (50%) ○
- Upload Social Services programs ○
- Growth revenues – One Cent Share of GST ○
- National Transit Strategy (capital) ○

