



February 25, 2010

Dear Colleagues,

There has been some confusion as to the meetings remaining in the Operating Budget Process. I would like to outline the intention of the meetings remaining in the process for all Councillors. Council should have full advantage of all of the opportunities provided for information gathering from staff and placing amendments to the proposal through the Budget Committee.

**Public Deputations for Members of the Community**

<b>March 1</b>	<b>March 2</b>
<b>6:30 pm – 9:30 pm</b>	<b>1:30 pm – 9:30 pm</b>
<b>Council Chamber</b>	<b>Council Chamber</b>

Please note that we anticipate long lists of delegations due to the number of budgetary proposals that include reductions. I will be allowing Councillors' questions of the delegation. However, I will be very firm regarding questions being limited to the actual content of the delegate's remarks. I hope to manage the time in such a way that it is not necessary to shorten the amount of time allotted to each community member.

**Budget Review Meetings for Members of Council**

<b><u>Date</u></b>	<b><u>Division Reviews</u></b>
<b>March 3</b>	<b>-Citizen Centred Services 'A'</b>
<b>9:30 am</b>	<b>-City Manager's Office</b>
<b>Committee Room 1</b>	<b>-Legal Services</b>
	<b>-City Clerk's Office</b>
	<b>-Toronto Public Health</b>
	<b>-Accountability Offices</b>
<b>March 4</b>	<b>-Citizen Centred Services 'B'</b>
<b>9:30 am</b>	<b>-Internal Services</b>
<b>Committee Room 1</b>	
<b>March 5</b>	<b>-Agencies, Boards and Commissions</b>
<b>9:30 am</b>	<b>(excluding Toronto Police Service and Board who will</b>
<b>Committee Room 1</b>	<b>present on March 12)</b>

These meetings are intended for your detailed questions. You may also table motions on the proposed Budget through the Budget Committee members. These motions will be referred to the Wrap Up meeting for the Budget Committee members so that they can vote on changes in the context of all other proposed changes.

For the Clusters, a short presentation will be given by the Deputy City Manager. They will take questions along with all of their General Managers. Additional divisions will be on hand for questions according to the day they appear in the schedule.

Due to their independence from City Staff, the Accountability Officers will each make presentations of their budgets on March 3<sup>rd</sup>. As the Budget before us is still a staff recommended

budget, the Accountability Officers' proposals are still in the original form and Budget Committee has yet to provide advice on these proposals or move any recommendations.

If you have questions in any area that seems to be missing from the analyst's notes, you are encouraged to get in touch with appropriate staff so that they can have all necessary resources on hand to answer your questions publicly at the review meeting. Director of Financial Planning, Josie Lavita's office can help direct you.

Please note that due to a scheduling difficulty the Toronto Police Service will be reviewed on March 12<sup>th</sup>, the same day as the Budget Committee will be deliberating over motions and voting on them. If you have information gathering to do before this date, you are encouraged to contact the City Finance staff or the TPS finance staff directly so that they can be prepared for your public review of the Police Budget.

**Budget Committee Wrap Up (and Review of TPS and TPS Board)**

**March 12** -Toronto Police Service and Toronto Police Services  
**2:00 pm** Board  
**Committee Room 1** -Long Term Fiscal Plan Update - Presentation  
-Wrap Up

Following the review of the TPS and TPSB, the Budget Committee will be deliberating over any motions on the table and finalizing the Budget Committee's responsibilities. At this point the budget moves from being a staff recommended proposal to a Budget Committee Recommended Operating Budget.

**Final Wrap Up**

**March 26**  
**9:30 am**  
**Committee Rom 1**

At this meeting, staff will present the Budget Committee with the 2010 Operating Budget, with any changes the Budget Committee incorporated. The document will then be fully prepared to be transmitted to the Executive Committee an April 7<sup>th</sup>.

**For Your Information:**

**April 7, 2010** - The Executive Committee will deliberate and recommend a 2010  
Operating Budget  
**April 15 & 16, 2010** - Council will deliberate and adopt a 2010 Operating Budget

Sincerely,



Shelley Carroll