

**BUDGET ADVISORY COMMITTEE****2000 OPERATING BUDGET****(April 3, 4, and 5, 2000)****AGENDA**

<b>Date of Meeting:</b>	<b>April 5, 2000</b>	<b>Enquiry:</b>	<b>Betty Henderson</b>
<b>Time:</b>	<b>9:00 a.m.</b>		<b>Administrator</b>
<b>Location:</b>	<b>Committee Room 1</b>		<b>392-8088</b>
	<b>City Hall</b>		<b>bhender@city.toronto.on.ca</b>
	<b>100 Queen Street West</b>		

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**DECLARATIONS OF INTEREST PURSUANT TO  
THE MUNICIPAL CONFLICT OF INTEREST ACT****COMMUNICATIONS/REPORTS****1. 2000 OPERATING BUDGET****WRAP-UP****1.34 TORONTO POLICE SERVICES**

Source: Chief Administrative Officer  
(February 22, 2000)

Recommending that:

- (1) The 2000 Preliminary Operating Budget of \$556.391 million gross and \$538.1 million net, comprised of the following services, be received;

Service	Gross (\$000s)	Net (\$000s)
Police Services Board	750.9	750.9
Chief's Office	2,683.7	2,683.2
Executive Support Command	30,286.3	29,895.4
Administrative Support Command	105,415.0	99,128.2
Field Command	291,529.5	283,829.5
Operational Support Command	85,182.8	82,146.3
Detective Command	40,543.2	39,666.5
Total	556,391.4	538,100.0

- (2) the Toronto Police Service, as one of the City's Agencies, Boards and Commissions, be requested to provide the Budget Advisory Committee with options and strategies to flat line and/or reduce the 2000 Operating Budget below 1999 levels by providing an analysis of the Administrative component of the budget, as well as other non front line policing areas to identify priority reduction proposals (prior to "wrap-up" meetings scheduled for the week of April 3<sup>rd</sup>);
- (3) the Toronto Police Service be requested to report back to the Budget Advisory Committee prior to the "wrap-up" meetings regarding the financial and operational impacts of moving to front line policing levels present at December 31, 1998 should City funding not be available to fund at the 1994 policing level including the impact on performance measures;
- (4) the Chairman, Toronto Police Services Board, be requested to separately track the costs associated with the Woodbine Casino and report back through the City's variance reporting process on any financial impact to the Toronto Police Service as a result of the Woodbine Casino;
- (5) the Chairman, Toronto Police Service Board, be requested to report back to the Budget Advisory Committee prior to review of the 2001 operating budget submission regarding the outcome of the enhanced 2000 Community Action Policing program including the impact on performance measures;
- (6) the Chairman, Toronto Police Services Board, request the Provincial Government for financial support to assist in the provision of court officers at the increasing number of provincial courts;
- (7) the Chairman, Toronto Police Services Board, request the Provincial and Federal Governments for financial support to assist in the implementation and provision of various legislated programs including the DNA Identification Act, The Sexual Assault Registry and Adequacy Standards provincial requirement;

- (8) the Chairman, Toronto Police Services Board, be requested to report back to Policy and Finance Committee as part of the 2001 Capital or Operating Budget process on the financial and operational implications of providing Air Service including pre and post performance measures should the Toronto Police Service embark on a trial helicopter program in 2000; and
- (9) the Chairman, Toronto Police Services Board, be requested to report as part of the City's operating variance reporting process on revenue experiences in 2000 and identify potential shortfalls as soon as possible to allow time for corrective action to be taken.

**1.34a UPDATE ON THE TORONTO POLICE SERVICE  
YEAR 2000 OPERATING BUDGET**

Source: Chairman, Toronto Police Services Board  
(addressed to the Policy and Finance Committee)  
(October 12, 1999)

Forwarding, for information, a copy of the report (September 17, 1999) from the Chairman, Toronto Police Services Board, which was approved by the Toronto Police Services Board at its meeting held on September 23, 1999, wherein it is recommended that:

- (1) the Board approve the Toronto Police Service Year 2000 Operating Budget High Level Estimate as presented to the Policy and Budget Sub-Committee on September 15, 1999; and that the Chief of Police forward the information to the City of Toronto for their preparation of preliminary estimates of the City's Year 2000 budget;
- (2) the Board consider the possibility of including the capping of legal fees as a future bargaining issue; and
- (3) the Board approve the following representatives, that being, the Chairman, Board Member Sandy Adelson and Board staff, as part of the joint working group between the Toronto Police Services Board and the Toronto Police Service for the implementation of the Police Adequacy and Effectiveness Standards.

**1.34b RESPONSE TO CITY AUDITOR'S REPORT - REVIEW  
OF CONTROLS RELATING TO OVERTIME AND PREMIUM PAY**

Source: Chief of Police  
(February 21, 2000)

Responding to the City Auditor's report which reviews the Toronto Police Service's controls related to overtime and premium pay; and recommending that this report be received for information.

**IN CAMERA**

**In accordance with the Municipal Act, a motion is required for the Budget Advisory Committee to meet privately having regard that the subject matter relates to the receiving of advice that is subject to solicitor-client privilege, including communications necessary for that purpose.**

**1.34c AUDIT REPORTS RELATING TO THE TORONTO POLICE SERVICE**

Source: City Auditor  
(February 22, 2000)

Responding to the request of the Budget Advisory Committee in regards to the implementation of recommendations made by the City Auditor in annual audit management letters issued to the Toronto Police Service; and recommending that this report be received for information.

**1.34d ACCESS TO INFORMATION IN TORONTO POLICE SERVICE RECORDS AND THE CITY'S ABILITY TO COMPLAIN TO THE ONTARIO CIVILIAN COMMISSION ON POLICE SERVICES (OCCPS)**

Source: City Solicitor  
and the City Auditor  
(February 24, 2000)

Responding to a request from the Budget Advisory Committee for a report on gaining access to Toronto Police Service information and the possibility of the City being able to initiate a complaint about the police budget with OCCPs; and recommending that this report be received for information.

**1.34e PARKING ENFORCEMENT AUDIT**

Source: Chief of Police  
(Addressed to the Toronto Police Services Board)  
(February 21, 2000)

Regarding the Parking Enforcement audit and recommending that the Toronto Police Services Board receive this report for information.

**1.34f 2000 OPERATING BUDGET**

Source: Chief of Police  
(Addressed to the Toronto Police Services Board)  
(January 26, 2000)

Recommending that the Toronto Police Services Board approve the 2000 Operating Budget of the Police Service at a net amount of \$542.1 million.

**1.34g 2000 OPERATING BUDGET UPDATE**

Source: Chief of Police  
(Addressed to the Toronto Police Services Board)  
(February 21, 2000)

Recommending that the Toronto Police Services Board approve the revised 2000 Operating Budget of \$538.1 million net.

**1.34h TORONTO POLICE SERVICE HUMAN RESOURCES STRATEGY: 2000 - 2004**

Source: Mr. Jeffery Lyons, Q.C.,  
Vice-Chair  
Toronto Police Services Board  
(March 7, 2000)

Providing a report regarding the Toronto Police Service Human Resources Strategy: 2000-2004; and recommending that this report be received for information.

**1.34i IMPACT OF ELECTRONIC GAMING MACHINES OPERATING AT THE WOODBINE RACETRACK UPON THE TORONTO POLICE SERVICE**

Source: Councillor Norman Gardner, Chairman  
Toronto Police Services Board  
(March 6, 2000)

Providing a report outlining the financial implications related to the operation of the electronic gaming machines at the Woodbine Racetrack; and recommending that this report be received for information.

**1.34j TORONTO POLICE SERVICES BOARD'S SPECIAL FUND**

Source: Councillor Norman Gardner, Chairman  
Toronto Police Services Board  
(February 28, 2000)

Responding to a request of the City of Toronto's Budget Advisory Committee, at its meeting of December 9, 1999, for a contribution from the Toronto Police Services Board's Special Fund to the City of Toronto towards the \$6.9 million over-expenditure; and recommending that this report be received for information.

**1.35 CHILDREN’S SERVICES**

Source: Chief Administrative Officer  
(February 10, 2000)

Recommending that:

- (1) the 2000 Recommended Operating Budget of \$252.916 million gross and \$50.468 million net, comprised of the following services, be approved:

Service	Gross (\$000s)	Net (\$000s)
Purchased Services	197,457.9	34,131.4
Contracted Services	2,721.9	1,360.8
Directly Operated Child Care	44,530.7	10,738.8
Client Services	5,679.9	2,974.3
Service Planning & Support	2,202.9	1,101.4
Divisional Office	322.9	161.4
	252,916.2	50,468.1

- (2) with regards to Playground Re-certification, funding of \$5.000 million gross and \$1.000 million net included in the 2000 recommended budget be approved, subject to the following recommendation included in the 2000 Capital Budget:

“that the City Solicitor be requested to report back to the Budget Advisory Committee on whether the City is obliged to comply with the CSA standards and what the consequences will be if the City does not comply with the said CSA standards.”

**1.35a A COMPREHENSIVE SUMMARY OF CHILD CARE ISSUES, AND A PROPOSED PLAN AND TIMETABLE FOR ACTION**

Source: City Clerk  
(November 26, 1999)

Advising that City Council on November 23, 24 and 25, 1999, adopted, without amendment, Clause No. 4 contained in Report No. 5 of The Community Services Committee, headed “A Comprehensive Summary of Child Care Issues, and a Proposed Plan and Timetable for Action”, wherein it is recommended that, upon adoption by City Council, the clause be forwarded to the Budget Advisory Committee for consideration of the funding aspects during the 2000 Operating Budget process.

**1.35b CITY OF TORONTO OPERATING BUDGET**

Source: City Clerk  
(February 21, 2000)

Advising that the Children and Youth Action Committee on February 18, 2000:

- (1) recommended that at least \$1 million be added to the appropriate budget category for the 2000 Operating Budget to stabilize the funding for family resource centres and special needs resourcing; and
- (2) recommended the following stakeholders be requested to co-ordinate and explore ways of sharing services, support and stabilize existing services, plan for equitable distribution of services, and to clarify the financial investment to adequately support this system for families and children:
  - Toronto District School Board;
  - Toronto Catholic School Board;
  - City of Toronto (including the Community and Neighbourhood Services Department, Toronto Children's Services Division, and the Medical Officer of Health);
  - Metro Association of Family Resource Programs;
  - Toronto Special Needs Network;
  - Child Welfare;
  - Family Day Board members; and
  - other interested parties
- (3) requested the Commissioner of Community and Neighbourhood Services to report on Recommendation No. (1) above to the Budget Advisory Committee for its meeting to be held on February 22, 2000, and to the Community Services Committee for its meeting to be held on March 22, 2000.

**1.35c C.S.A. PLAYGROUND COMPLIANCE PROGRAM - CHILDREN'S SERVICES DIVISION**

Source: City Solicitor  
(March 16, 2000)

Responding to the request of the Budget Advisory Committee for a report from the City Solicitor on whether the City is obliged to comply with C.S.A. standards for playgrounds and the consequences, if any, of non-compliance with such standards; and recommending that this report be received for information.

**1.35d ADDITIONAL INFORMATION CONCERNING  
THE CHILDREN'S SERVICES BUDGET REQUEST**

Source: Commissioner of Community and Neighbourhood Services  
(March 6, 2000)

Responding to the requests of the Budget Advisory Committee at its February 22, 2000 meeting for some additional information about various aspects of the Children's Services budget as recommended by the Chief Administrative Officer; and recommending that this report be received for information.

**1.36 CONSOLIDATED GRANTS**

Source: Chief Administrative Officer  
(February 16, 2000)

Recommending that:

- (1) the 2000 Recommended Operating Budget of \$49.069 million gross and \$42.703 million net, comprised of the following grant envelopes, be approved:

Service	Gross (\$000s)	Net (\$000s)
Arts and Culture Grants	12,884.0	12,884.0
Community Service Grant	11,515.2	11,515.2
Recreational Grant	1,291.3	1,291.3
Public Health Grant	3,185.8	3,185.8
Housing Grant	6,967.4	2,525.4
Legions	194.7	194.7
Miscellaneous	7,572.3	5,648.1
Access and Equity	470.4	470.4
Economic Development	4,701.2	4,701.2
Urban Development Grants	286.4	286.4
Consolidated Corporate Grants	49,068.7	42,702.5

The details of the above are shown in Appendix "D".

- (2) the request for \$100,000.0 to purchase a software package specifically designed for the management of grants information be deferred, and the program provide a business case to the Commissioner of Corporate Services for consideration and report back during the 2001 budget process;



- (3) the report (November 24, 1999) from the Commissioner of Economic Development, Culture and Tourism, entitled "Tourism Toronto Budget for Year 2000", as amended by Economic Development and Parks Committee on January 17, 2000, be received;
- (4) the Commissioner of Economic Development, Culture and Tourism, in consultation with the City Solicitor and the Chief Financial Officer and Treasurer, report to the Budget Advisory Committee on the progress achieved in negotiating the terms and conditions of a purchase of services agreement with Tourism Toronto prior to determination of the City's 2000 grant to Tourism Toronto;
- (5) the report (October 20, 1999) from the Commissioner of Economic Development, Culture and Tourism, entitled "City Support for Community Festivals/Special Events and Major Events", embodied in Clause No. 4 of Report No. 10 of The Policy and Finance Committee, adopted by Council on November 23, 1999, be received.

**1.36a ECONOMIC DEVELOPMENT SECTOR INITIATIVES  
PROGRAM (EDSIP) (FORMER ECONOMIC DEVELOPMENT  
PARTNERSHIP PROGRAM, EPPP) (ALL WARDS)**

Source: City Clerk  
(November 10, 1999)

Advising that the Policy and Finance Committee on November 10, 1999, referred Recommendation Nos. (3) and (4) embodied in the report (October 27, 1999) from the Commissioner of Economic Development, Culture and Tourism to the Budget Advisory Committee for consideration as part of the 2000 Operating Budget process.

**1.36b TOURISM TORONTO BUDGET FOR  
YEAR 2000 (ALL WARDS)**

Source: City Clerk  
(January 24, 2000)

Advising that the Economic Development and Parks Committee on January 17, 2000:

- (1) recommended the adoption of the report (November 24, 1999) from the Commissioner of Economic Development, Culture and Tourism and forwarded same to the Budget Advisory Committee for consideration during the 2000 Operating Budget process, subject to the following:
  - (a) the completion of the Purchase of Service Agreement prior to the Budget Advisory Committee's consideration of Tourism Toronto's 2000 budget;

- (b) amending Recommendation No. (1) to provide that the Tourism Toronto Budget be increased by approximately 5 percent for a total budget of \$4.5 million;
  - (c) amending Recommendation No. (2) to provide that the business plan include:
    - (i) the correlation between funding from all sources and incremental revenues from visitors;
    - (ii) a review of major initiatives undertaken by competitive destinations;
    - (iii) other factors within the tourism industry and government jurisdiction which directly impact incremental revenues and visitors; and
    - (iv) comparisons with other successful cities and other information with regard to visitors tax proposals; and
  - (d) the Provincial Government be requested to consider a Visitor's Tax so that the marketing of Toronto will keep pace with other jurisdictions;
- (2) referred the following motion by Councillor Joan King, Seneca Heights, to the Commissioner of Economic Development, Culture and Tourism for consideration and report thereon to the Economic Development and Parks Committee:
- “That the Provincial Government be requested to match the City’s grant to Tourism Toronto.”; and
- (3) received the report (January 11, 2000) from the Commissioner of Economic, Development, Culture and Tourism; and forwarded same to the Budget Advisory Committee for information.

### **1.36c 2000 CONSOLIDATED GRANTS BUDGET REQUEST**

Source: City Clerk  
(February 21, 2000)

Advising that the Grants Sub-Committee on February 21, 2000, recommended to the Budget Advisory Committee that:

- (1) the following recommendations contained in the brief from the Community Voices of Support be adopted:
  - (i) that the request of the Commissioner of Community and Neighbourhood Services for service levelling increases in Breaking the Cycle of Violence,

Public Health, Recreation, and Urban Development grants amounting to \$845,300.00 and for Youth Employment grants funds amounting to \$23,400.00 be supported;

- (ii) that the community position that progress continue to be made on a phased-in basis toward both the “service levelling” and “service enhancement” targets set in September 1998 be supported by:
    - (a) recommending an increase of \$350,000.00 in the 2000 grants budget for Access and Equity grants; and
    - (b) recommending an increase of \$250,000.00 in the 2000 grants budget for Community Service grants; and
  - (iii) that a joint City and community task force be struck to develop a long-term plan for ensuring stable core funding to the community service sector in Toronto;
  - (2) the principle of levelling up be re-endorsed; and that the Chief Administrative Officer be requested to report in time for the 2001 Operating Budget process on how this can be further achieved;
  - (3) a \$1.2 million enhancement for the Arts be approved, comprised of the following disbursements:
    - (i) \$200,000.00 for the harmonization of grants to individual artists; and
    - (ii) \$1 million for the harmonization of grants to arts organizations across the City;
- and further that the Budget Advisory Committee and the Economic Development and Parks Committee be requested to allow the Toronto Arts Council the flexibility to move funds within their budget envelope; and
- (4) levelling up be provided to the local art service organizations in the amount of \$60,000.00, and to Artscape in the amount of \$50,000.00;

**1.36d** Source: Ms. Margarita Mendez  
Executive Co-ordinator  
Jane/Finch Community and Family Centre  
(February 21, 2000)

In support of the grants budget for the Community Voices of Support.

**1.36e** Source: Mr. Brian F.C. Smith, President  
WoodGreen Community Centre of Toronto  
 (February 21, 2000)

In support of the grants budget for the Community Voices of Support.

**1.36f** Source: Ms. Susan Pigott  
 Executive Director  
St. Christopher House  
 (February 21, 2000)

In support of the grants budget for the Community Voices of Support.

**1.36g** Source: Mr. Siva Sinniah  
Refugees and Immigrants Information Centre Toronto Inc.  
 (February 22, 2000)

In support of the grants budget for the Community Voices of Support.

**1.36h INFORMATION REQUEST - CONSOLIDATED GRANTS BUDGET**

Source: Commissioner of Community and Neighbourhood Services  
 (March 10, 2000)

Responding to the requests of the Budget Advisory Committee at its February 22, 2000 meeting for additional information regarding a number of issues associated with the Consolidated Grants Budget; and recommending that this report be received for information.

**1.37 HOMES FOR THE AGED**

Source: Chief Administrative Officer  
 (February 17, 2000)

Recommending that the 2000 Recommended Operating Budget of \$127.7063 million gross and \$22.164.2 million net, comprised of the following services, be approved:

Service	Gross (\$000s)	Net (\$000s)
Administrative and Program Support	1,134.3	202.4
Toronto Homes	118,184.0	20,847.0
Community Based Services	8,388.0	1,114.8
Total Program Budget	127,706.3	22,164.2

**1.37a NURSE PRACTITIONER PROJECT**

Source: City Clerk  
(March 22, 2000)

Advising that the Community Services Committee on March 22, 2000, reports having:

- (1) recommended to Council the adoption of the attached report (March 9, 2000) from the Commissioner of Community and Neighbourhood Services, having regard that the hiring of the Nursing Practitioner is a timing issue; and
- (2) referred such report to the Budget Advisory Committee for inclusion of the 100 percent provincial funding in the 2000 Operating Budget.

**1.38 SHELTER, HOUSING AND SUPPORT**

Source: Chief Administrative Officer  
(February 16, 2000)

Recommending that:

- (1) the 2000 Recommended Operating Budget of \$426.808 million gross and \$273.799 million net, comprised of the following services, be approved:

Service	Gross (\$000s)	Net (\$000s)
Divisional Office	733.5	733.5
Provincial Download	325,461.6	239,326.6
Hostel Services	93,309.5	30,756.5
Social Housing and Support	5,747.9	1,457.7
Housing Programs	1,555.5	1,524.4
Total Program Budget	426,808.0	273,798.7

- (2) with respect to the Hostel Redirect Program, funding of \$1.373 million included in the recommended budget be approved contingent on 80 percent funding from the Province and that net costs to the City do not exceed \$1.373 million in 2000;
- (3) with respect to the Devolution of Provincial Responsibilities for the Housing Support Process, funding of \$3.350 million gross and \$0.361 million net be approved contingent on provincial funding of \$2.989 million being approved by the Province and cash flowed to the City;

- (4) with respect to funding request of \$0.117 million for the Review of Tenant Hotline Service due to budget constraints, this initiative be deferred for consideration with the 2001 Operating Budget Process; and
- (5) with respect to per diem revenue cap, it is recommended that the Commissioner of Community and Neighbourhood Services continue to pursue this matter with the Province, to secure a per diem rate that more accurately reflects the actual cost (approximately \$43.0 compared to the cap of \$34.0, funded 80/20).

### **1.38a REVIEW OF THE TENANT HOTLINE SERVICE**

Source: City Clerk  
(November 26, 1999)

Advising that City Council on November 23, 24 and 25, 1999, adopted, without amendment, Clause No. 13 contained in Report No. 5 of The Community Services Committee, headed "Review of the Tenant Hotline Service", wherein it is recommended that, upon adoption by City Council, the clause be forwarded to the Budget Advisory Committee for consideration during the 2000 Operating Budget process.

### **1.38b TENANT HOTLINE SERVICE**

Source: Commissioner of Community and Neighbourhood Services  
(March 14, 2000)

Reporting back on whether the tenant hotline services can be provided in an alternative way and the implications of funding reductions for this service; and recommending that this report be received for information.

### **1.38c TRANSFER OF FUNDS FROM HUMAN RESOURCES DEVELOPMENT CANADA FOR PLANNING AND RESEARCH ACTIVITIES RELATED TO HOMELESS SERVICES AND AFFORDABLE HOUSING**

Source: City Clerk  
(March 8, 2000)

Advising that Council, at its meeting held on February 29, March 1 and 2, 2000, adopted a motion, moved by Councillor Duguid, seconded by Councillor Feldman, recommending that:

- (1) the City accept a transfer, prior to March 31, 2000, of up to \$120,000.00 from Human Resources Development Canada, at no net cost to the City, for planning and research activities related to homeless services and affordable housing, and the Commissioner of Community and Neighbourhood Services be given pre-budget approval to spend these funds for the agreed purposes, subject to normal

City spending authorities and to such terms and conditions as the City and Human Resources Development Canada may agree to;

- (2) the Budget Advisory Committee be requested to incorporate the expenditure and revenue for this initiative as part of the 2000 Operating Budget of the Shelter, Housing and Support Division;
- (3) notwithstanding normal City purchasing procedures, approval given to provide up to \$30,000.00 of these funds to the Toronto District Health Council, on a sole-source basis, for research and inventory for the homeless health strategy; and
- (4) the City, if required, enter into an agreement with the federal government regarding these funds, to the satisfaction of the City Solicitor.

### **1.39 SOCIAL DEVELOPMENT AND ADMINISTRATION**

Source: Chief Administrative Officer  
(February 17, 2000)

Recommending that the 2000 Recommended Operating Budget of \$10.239 million gross and \$4.316 million net, comprised of the following services, be approved:

Service	Gross (\$000s)	Net (\$000s)
Administration and Program Support	7,485.7	3,426.3
Community Resources	2,753.0	890.1
	10,238.7	4,316.4

### **1.39a TIMEFRAME FOR COMPLETION OF SOCIAL DEVELOPMENT'S COMMUNITY ACTION POLICING MODULE (CAP) PROGRAM**

Source: Commissioner of Community and Neighbourhood Services  
(March 10, 2000)

Responding to the requests of the Budget Advisory Committee at its February 22, 2000 meeting for additional information about various aspects of the Social Development and Administration Division; and recommending that this report be received for information.

#### **1.40 SOCIAL SERVICES**

Source: Chief Administrative Officer  
(February 17, 2000)

Recommending that:

- (1) the 2000 Recommended Operating Budget of \$1,075.039 million gross and \$256.440 million net, comprised of the following services, be approved:

Service	Gross (\$000s)	Net (\$000s)
Operations Support	8,707.7	4,353.9
Social Assistance	1,066,331.4	252,086.1
Total Program Budget	1,075,039.1	256,440.0

- (2) funding of \$1.3034 million (gross) and \$0.2607 million (net) included in the 2000 recommended budget be approved for implementation of the Learning, Earning and Parenting program, as described in Clause No. 14(f) of Report No. 1 of The Community Services Committee held on January 13, 2000, entitled "Implementation of the Learning, Earning, and Parenting (LEAP) Program", dated January 4, 2000, from the Commissioner of Community and Neighbourhood Services.

#### **1.40a RESPONSE TO FEBRUARY 22, 2000 BUDGET ADVISORY COMMITTEE REQUESTS**

Source: Commissioner of Community and Neighbourhood Services  
and Chief Financial Officer and Treasurer  
(March 20, 2000)

Responding to the requests of the Budget Advisory Committee at its February 22, 2000 meeting for additional budget related information from the Social Services Division; and recommending that this report be received for information.

#### **1.41 PUBLIC HEALTH**

Source: Chief Administrative Officer  
(February 17, 2000)

Recommending that:

- (1) the 2000 Recommended Operating Budget of \$118.792 million gross and \$53.233 million net, comprised of the following services, be approved:



Service	Gross (\$000s)	Net (\$000s)
Support Services	7,982.2	4,015.8
Policy and Planning	9,425.7	4,662.7
Family Health / Healthy Lifestyles	64,795.8	25,548.2
Communicable Diseases	19,362.0	9,194.6
Healthy Environments	17,226.7	9,812.0
Total Program Budget	118,792.4	53,233.3

- (2) with respect to the annual Provincial audit and settlement process for the final funding allocation for the Public Health program, the Medical Officer of Health, in consultation with the Chief Financial Officer and Treasurer, be requested to report to the Board of Health on the final funding allocation for 1999, including:
  - (i) the implications for programs and funding included in the 2000 approved budget;
  - (ii) proposed revisions to the year 2000 funding level; and
  - (iii) how the approved year 2000 expenditures and plan will be adjusted to accommodate a revised funding level, with no net impact to the City;
- (3) with respect to the expanded Municipal Non-Mandatory Dental program, the request of \$0.800 million be deferred for consideration with the 2001 operating budget process, due to budget pressures; and
- (4) with respect to items referred to Budget Advisory Committee for consideration of the financial implications as part of the 2000 Operating Budget Review process, it is recommended that:
  - (a) Hot Weather Alert Program:

Funding for the Hot Weather Alert program request of \$0.15 million as referred to in Clause No. 5 of Report No. 2 of The Policy and Finance Committee as adopted by Council on February 1, 2000 be deferred for consideration with the year 2001 Operating Budget process.
  - (b) Environmental, Tobacco and Smoke (ETS) By-law:

Funding of \$0.500 million (gross) and \$0.250 million (net) included in the 2000 Recommended Budget as referred to in Clause No. 5 of Report No. 2 of The Policy and Finance Committee as adopted by Council on February 1, 2000 be approved.

(c) Retirement Homes:

- (i) the Retirement Homes program revised request for \$0.149 million (gross and net) as referred to in Clause No. 5 of Report No. 2 of The Policy and Finance Committee as adopted by Council on February 1, 2000, representing three months of funding be approved; and
- (ii) the Commissioner of Community and Neighbourhood Services, Committee in consultation with the Chief Financial Officer and Treasurer, report to the Community Services Committee on the implications of the annualized cost of this initiative in the 2000 approved budget should Council approve this undertaking for the entire year.

(d) Racoon Rabies:

The Racoon Rabies program request as referred to in Clause No. 5 of Report No. 2 of The Policy and Finance Committee as adopted by Council on February 1, 2000, be reduced by \$0.159 million (gross) and \$0.0795 million (net) to \$0.091 million (gross) and \$0.045 million (net) for 2000 and 2001.

(e) Emergency Response:

Funding of \$0.049 million (gross) \$0.0245 million (net) in 2000, and \$0.098 million (gross) \$0.049 million (net) for 2001, as referred to in Clause No. 5 of Report No. 2 of The Policy and Finance Committee as adopted by Council on February 1, 2000 be approved.

(f) Control Infectious Disease:

The Control of Infectious Disease request as referred to in Clause No. 5 of Report No. 2 of The Policy and Finance Committee as adopted by Council on February 1, 2000 be reduced by \$0.610 million (gross) and \$0.305 million (net) to \$0.2935 million (gross) and \$0.1468 million (net) for 2000 and \$1.44 million (gross) and \$0.720 million (net) for 2001.

(g) Child Nutrition:

Funding of \$0.065 million (gross) and \$0.032 million (net) in 2000 and \$0.130 million (gross) \$0.065 million (net) for 2001, as referred to in Clause No. 5 of Report No. 2 of The Policy and Finance Committee as adopted by Council on February 1, 2000 be approved.

(h) One on One Mentoring:

The One on One Mentoring program request of \$0.0437 million (gross and net) as referred to in Clause No. 5 of Report No. 2 of The Policy and Finance Committee as adopted by Council on February 1, 2000 be deferred for consideration with the year 2001 Operating Budget process.

(i) Public Health Research Education and Development (PHRED):

The PHRED program request of \$0.314 million (net) as referred to in Clause No. 5 of Report No. 2 of The Policy and Finance Committee as adopted by Council on February 1, 2000 be deferred pending a response from the Province to the City's request for a return to 100 percent funding arrangement.

(j) Children's Action Plan and Youth Violence Prevention Initiatives:

The new request for the Children's Action Plan and Youth Violence Prevention Initiative program of \$2.621 million (net) as recommended by the Board of Health on January 24, 2000, and described in Clause No. 16(h) of Report No. 2 of The Policy and Finance as adopted by Council on February 1, 2000, be deferred for consideration with the year 2001 Operating Budget process.

(k) Management Structure for Public Health:

With respect to Recommendation No. 2 of Clause No. 15 of Report No. 11 of The Policy and Finance Committee adopted by Council on December 14, 1999, entitled "Management Structure for Public Health Dental Services", the request for an additional one program co-ordinator be approved, but the funding of \$0.0653 million be absorbed in the 2000 recommended budget.

**1.41a PUBLIC HEALTH 2000 BUDGET SUBMISSION - PUBLIC HEALTH RESEARCH EDUCATION AND DEVELOPMENT (PHRED) INTERIM PROGRAM RE-ESTABLISHMENT**

*(DEFERRED FROM THE DECEMBER 9, 1999 MEETING)*

Source: City Clerk  
(November 10, 1999)

Advising that the Policy and Finance Committee on November 10, 1999, referred the communication (October 18, 1999) from the City Clerk, to the Budget Advisory Committee for consideration during the 2000 Operating Budget process and report thereon to the Policy and Finance Committee.

**1.41b PUBLIC HEALTH 2000 BUDGET SUBMISSION**

Source: City Clerk  
(January 24, 2000)

Advising that the Policy and Finance Committee on January 20, 2000, referred the communication (December 3, 1999) to the Budget Advisory Committee for consideration during the 2000 Operating Budget process and report thereon to the Policy and Finance Committee.

**1.41c IMPLEMENTATION OF THE TRANSFER OF THE YOUTH MENTORING PROGRAM FROM THE HEALTHY CITY OFFICE TO TORONTO PUBLIC HEALTH**

Source: City Clerk  
(January 24, 2000)

Advising that the Policy and Finance Committee on January 20, 2000, referred the communication (December 3, 1999) from the City Clerk to the Budget Advisory Committee for consideration during the 2000 Operating Budget process and report thereon to the Policy and Finance Committee.

**1.41d IMPLEMENTATION OF THE LEARNING, EARNING AND PARENTING PROGRAM**

Source: City Clerk  
(January 13, 2000)

Advising that the Community Services Committee on January 13, 2000, concurred in the report (January 4, 2000) from the Commissioner of Community and Neighbourhood Services respecting the implementation of the Learning, Earning and Parenting Program; and directed that it be forwarded to the Budget Advisory Committee for consideration during the 2000 Operating Budget process.

**1.41e** Source: Mr. Fred I. Herscovitch  
(February 4, 2000)

Regarding restaurant sanitation.

**1.41f CHILDREN'S ACTION PLAN AND YOUTH VIOLENCE  
PREVENTION INITIATIVES: BUDGET IMPLICATIONS  
FOR PUBLIC HEALTH**

Source: City Clerk  
(February 21, 2000)

Advising that the Policy and Finance Committee on February 17, 2000, referred the communication (January 25, 2000) from the Secretary, Board of Health, to the Budget Advisory Committee for consideration and report thereon to the Policy and Finance Committee.

**1.41g EXTERNAL ANIMAL SERVICES REVIEW**

Source: Secretary, Board of Health  
(February 21, 2000)

Advising that the Board of Health on February 21, 2000, recommended to the Budget Advisory Committee and the Policy and Finance Committee that:

- (1) the following recommendations contained in the consultation report respecting Toronto Animal Services, prepared by the Humane Society of the United States, dated October 1, 1999, be approved in principle:
  - (a) Toronto Animal Services continue with its efforts to standardize policies, procedures and Animal Control Services for the new Toronto, and maintain authority and accountability for the citywide program; and
  - (b) Toronto Animal Services maintain responsibility for direct supervision of all animal control field services citywide, and for operations of animal sheltering services in the region formerly associated with the cities of Etobicoke, North York and Scarborough;
- (2) the implementation of Recommendation Nos. (1)(a) and (b) be approved subject to the following:
  - (a) with respect to the consolidation in head office:
    - (i) Animal Services staff work in consultation with the Facilities and Real Estate Division to identify an appropriate city-owned facility for this purpose, including consideration of municipally owned space adjacent to the York Animal Centre; and
    - (ii) the Medical Officer of Health in consultation with the Commissioner of Community and Neighbourhood Services and the Commissioner of Corporate Services, be requested to report to

Budget Advisory Committee during the 2000 Operating Budget Process on a justification and financial implications for the City arising from the proposed consolidation;

- (b) York Animal Centre be converted to a “special use” Animal Centre and the East York Animal Shelter be considered for closure, pending local public consultation and a further report by June 2000 to the Board of Health from the Medical Officer of Health on priorities and options for animal shelter services across the City and, as part of the community consultation, that consideration also be given to maintaining the York and East York animal shelters as temporary holding facilities until the redemption period is over;
  - (c) the Medical Officer of Health report back to the Board of Health on priorities and options for standardized levels of animal services that should be delivered across the City and determine if any cost savings and efficiencies could be derived by combining services and/or contracting them out, including the provision of veterinary services; and
  - (d) the Medical Officer of Health be requested to report back through the Board of Health on a phased-in implementation plan with associated financial implications for 2001 and beyond for the recommended increase in field services;
- (3) a telephone system be put into place to provide a single telephone number for the public, along with a centralized radiocommunications system for intake and dispatch as provided within the transition capital budget;
- (4) the recommendations contained in the consultation report (October 1, 1999) from The Humane Society of the United States be endorsed with the exception of the recommendation to eliminate the Trap-Vaccinate and Release Program for raccoons contained therein;
- (5) that the Medical Officer of Health be requested to report back to the Board of Health on:
- extending hours of operation for Toronto animal service shelters beyond normal hours;
  - the provision of emergency services in shelters through a centralized dispatch system; and
  - replacing the terminology of “pet ownership” contained in the by-law to that of “animal guardian” or similar wording;

- (6) that the relationship between the City and the Toronto Humane Society be improved through a facilitator and in the event this relationship does not improve within six months of initiating such facilitation, that this matter be reviewed further;
- (7) that where there are any increases considered for the City's contracted services with the Toronto Humane Society, that there be a corresponding increase for the City's animal services program; and
- (8) that the Medical Officer of Health be requested to maintain field service operations in a regional fashion.

**1.41h PUBLIC HEALTH 2000 OPERATING BUDGET -  
SUBMISSION AND PROPOSED REDUCTIONS**

Source: Secretary, Board of Health  
(February 21, 2000)

Advising that the Board of Health on February 21, 2000, recommended to the Budget Advisory Committee and the Policy and Finance Committee that:

- (1) the revised costs for provincially mandated and local program enhancements, as follows (in thousands), be approved:
  - (a) Control of Infectious Diseases - \$293.5 (gross), \$146.8 (net);
  - (b) Raccoon Rabies - \$91 (gross), \$45.5 (net);
  - (c) Child Nutrition - \$65.0 (gross) \$32.5 (net);
  - (d) Emergency Response - \$49.0 (gross), \$24.5 (net); and
  - (e) Dental Treatment -\$1.6 million (gross/net);
- (2) the required enhancement to achieve compliance with new Provincial requirements for the Personal Service Settings component of the Control of Infectious Disease/Infection Control program be phased-in over two years (i.e., 2000 and 2001); the budgetary adjustment is as follows:
  - (a) original submission – \$903.6 (gross)/\$451.8 (net), 11.5 FTE's (six months); and
  - (b) the agreed adjustment - \$293.5 (gross)/\$146.8 (net), 3 FTE's (four months) for the year 2000;
- (3) the Chief Administrative Officer ensure the provision of Public Health Information Technology resources as previously identified in the Business Case presented to Budget Advisory Committee in December 1999 and in the Public Health Operating Plan and Budget approved by the Board of Health in October 1999 (totalling \$590,000.00); these monies should come from the existing

\$13.2 million corporate charges included in the Public Health Operating Budget and should be in addition to the \$2.5 million currently charged to Public Health by corporate Information and Technology Services; Toronto Public Health also requires an additional \$750,000.00 for Food Safety information technology resources:

\$2,500,000.00 - existing envelope  
150,000.00 - leasing costs  
440,000.00 - staff costs

Total \$3,090,000.00  
750,000.00

\$3,840,000.00 (minimum)

- (4) one hundred percent Provincially-funded Public Health programs not be included in budget reduction calculations;
- (5) the issues pertaining to seniors be referred to Councillor Johnston (Seniors' Advocate), the Medical Officer of Health and the Commissioner of Community and Neighbourhood Services with a request that they submit a report to the Board on a strategy to:
  - (a) achieve the reinstatement of Heat Alert funding for seniors into the Public Health 2000 operating budget; or
  - (b) identify alternate sources of funding; and
- (6) additional funds be provided for:
  - (a) an additional 25 food safety inspectors;
  - (b) the optimal level of funding for TB Harmonization as identified in the 1999 operating budget submission;
  - (c) the optimal level of funding for needle exchange programs as identified in the 1999 operating budget submission; and
  - (d) the optimal level of funding for Control of Infectious Diseases and Infection Control as identified in the 2000 operating budget submission.

(Actual amounts to be provided by the Medical Officer of Health)



**1.41i RESPONSE TO ADDITIONAL INFORMATION  
REQUESTS FROM BUDGET ADVISORY COMMITTEE  
ON SELECTED PUBLIC HEALTH SERVICES**

Source: Medical Officer of Health and the  
Commissioner of Community and Neighbourhood Services  
(March 21, 2000)

Responding to a request from the Budget Advisory Committee for additional information on selected services; and recommending that this report be received for information.

**1.41j RESPONSE TO INFORMATION REQUESTS ON PUBLIC  
HEALTH INSPECTION STAFF IN TORONTO PUBLIC HEALTH**

Source: Medical Officer of Health and the  
Commissioner of Community and Neighbourhood Services  
(March 21, 2000)

Recommending that:

- (1) Food premises be charged the full cost of re-inspections which arise due to non-compliance with the Health Protection and Promotion Act, the Food Premises Regulation and/or the Mandatory Health Programs and Services Guidelines;
- (2) additional municipal revenues arising from the recovery of costs of re-inspections and fines levied under the Provincial Offences Act be put back into the Public Health Operating Budget for inspections;
- (3) the Medical Officer of Health, in consultation with the City Solicitor, the Commissioner of Urban Development Services and the appropriate provincial officials, report back on the implementation plan to charge fees for public health inspection services;
- (4) that the Medical Officer of Health, in consultation with the appropriate provincial officials and other interested parties, report back on an implementation plan and associated resource requirements for a rating system for Toronto restaurants;
- (5) the Medical Officer of Health and the City Auditor report back on the need and justification for additional resources for the Food Safety program following completion of the Auditor's program review; and
- (6) a policy option be selected as to the level of service and associated resources required for continuation of the City's response to retirement homes for the balance of 2000, pending longer term policy decisions by City Council.

#### 1.42 TORONTO HOUSING COMPANY

Source: Chief Administrative Officer  
(February 3, 2000)

Recommending that the 2000 Recommended Operating Budget of \$256.801 million gross and \$0 million net, comprised of the following services, be approved:

Service	Gross (\$000s)	Net (\$000s)
Corporate Functions	3,132.2	0.0
Operations	251,952.2	0.0
Housing Connections	1,716.9	0.0
Total Program Budget	256,801.3	0.0

#### 1.43 TORONTO PUBLIC LIBRARY

Source: Chief Administrative Officer  
(February 3, 2000)

Recommending that:

- (1) the 2000 Recommended Operating Budget of \$110.056 million gross and \$97.953 million net, comprised of the following services, be approved:

Service	Gross (\$000s)	Net (\$000s)
Library Administration	3,761.7	3,461.7
Library Public Services	106,294.2	94,491.2
Total Program Budget	110,055.9	97,952.9

- (2) the Toronto Public Library investigate the potential to fund the Children's Reading Program initiative through private sector partnerships; and
- (3) funding of \$70,000.00 to implement the Children and Youth Action Committee recommendations: "Action Plan to Address Youth Violence" as it relates to Toronto Public Library Services be deferred and considered in the 2001 Operating Budget.

#### **1.43a SUMMER LEADING TO READING PROGRAM**

Source: City Librarian  
(March 16, 2000)

Providing additional information on the need for \$150,000.00 to support the expansion of the Toronto Public Library's Summer 2000 Leading to Reading Program for children; and recommending that:

- (1) this report be received as background information; and
- (2) \$150,000.00 in funding be provided to support the expansion of the Toronto Public Library's Summer Leading to Reading Program.

#### **1.43b EXPANSION OF SUNDAY OPENINGS OF PUBLIC LIBRARIES**

Source: City Librarian  
(March 14, 2000)

Providing additional information concerning Toronto Public Library's plan to extend Sunday openings within its base budget; and recommending that this report be received for information.

#### **1.44 2000 OPERATING BUDGET COMMENTS - C.U.PE. LOCAL 79**

Source: Ms. Anne Dubas, President  
Canadian Union of Public Employees, Local 79  
(February 23, 2000)

Commenting on the recommended cuts to programs and services in order to deal with financial pressures on the City.

#### **ANY OTHER MATTERS**