



## 2004 CAPITAL AND OPERATING BUDGET

### BUDGET ADVISORY COMMITTEE

MEETING OF THURSDAY, MARCH 11, 2004

### SYNOPSIS

[\[Link to agenda for March 11, 2004\]](#)

(Preliminary – For Reference Purposes Only – For Official Record refer to Minutes.

Note: All items approved by the Budget Advisory Committee are forwarded to the Policy and Finance Committee for consideration and City Council for final adoption.)

**The Budget Advisory Committee began its 2004 Capital and Operating Budget review of the following:**

1. **Community and Neighbourhood Services**

*(Note: for the Community Services Committee Capital Budget recommendations see Agenda Item 1.51; and for the Community Services Committee Operating Budget recommendations see Agenda Item 1.52).*

**Children's Services: Capital**

The Budget Advisory Committee approved the 2004 Capital Budget for Children's Services, as recommended by the Community Services Committee, subject to the following adjustments:

- (1) adoption of the 2003 Carry Forward Technical Adjustments in the amount of \$0.161 million (gross) and \$0.063 million (debt);
- (2) adoption of the 2002 and Prior Carry Forward Technical Adjustments in the amount of \$122,000.00 (gross) and \$0.0 debt; and
- (3) receive and not recommend Community Services Committee recommendation to reallocate to Debt from the Childcare Capital Reserve Fund for the Jane Street Childcare Centre.

### **Children's Services: Operating**

The Budget Advisory Committee:

- (1) approved the 2004 Operating Budget for Children's Services, as recommended by the Community Services Committee, with the following adjustments:
  - (a) eliminating the printing of the Annual Report Card in the amount of \$29,000.00, such amount to be reallocated to Space Subsidies;
  - (b) the 2004 contribution of \$320,000.00 to the Child Care Capital Reserve Fund be deferred until 2005, such funds to be used for Operating purposes within the Children's Services envelope;
  - (c) receive and not recommend Community Services Committee recommendation to draw from the Child Care Capital Reserve Fund to offset the net impact of reversing the wage subsidy reduction in the amount of \$356,300.00;
  - (d) receive and not recommend Community Services Committee recommendation to reverse the EMT recommended wage subsidy; and
  - (e) the Commissioner of Community and Neighbourhood Services be requested to prepare an information document that outlines clearly the issue of the Provincial funding shortfall for Children's Services and the funding that the Provincial government has received and will receive from the Federal government as part of the Early Childhood Development Initiative and the Multilateral Framework; that this information be sent to all Child Care Centres in the City of Toronto; and this document include contact information on Members of Provincial Parliament; and
- (2) requested the Chief Administrative Officer, the Commissioner of Community and Neighbourhood Services and a Budget Advisory Committee representative to meet with Provincial and Federal counterparts to press them to restore funding to Children's Services in the amount of \$26 million and report thereon to the Budget Advisory Committee wrap-up meetings;

**save and except** deferring consideration of Agenda Item No. 1.53(a) from the City Clerk: "2004 Action Plan for Children"; and further, referred such report to the Chief Administrative Officer, the Commissioner of Community and Neighbourhood Services and relevant staff, for further consultation and report thereon to the Budget Advisory Committee wrap-up meetings.

### **Homes for the Aged: Capital**

The Budget Advisory Committee approved the 2004 Capital Budget for the Homes for the Aged, as recommended by the Community Services Committee, subject to the adoption of the 2003 Carry Forward Technical Adjustments in the amount of \$168,000.00.

### **Homes for the Aged: Operating**

The Budget Advisory Committee deferred consideration of the 2004 Operating Budget for Homes for the Aged until the Budget Advisory Committee wrap-up meetings; and requested the Commissioner of Community and Neighbourhood Services to provide a briefing note comparing the City's Homes with Not-for-Profit Homes of similar size, including costs, provincial grants, etc.

### **Shelter, Housing and Support: Capital**

The Budget Advisory Committee:

- (1) approved the 2004 Capital Budget for Shelter, Housing and Support, as recommended by the Community Services Committee, subject to the adoption of the reduction in both the 2003 Carry Forward Technical Adjustments in the amount of \$3.181 million (gross) and 2004 cash flow of \$5.477 million (gross);
- (2) received the following communication and report:
  - (a) from Ms. Theresa Thornton (January 27, 2004): "Housing Policy" (See Agenda Item No. 1.55(a)); and
  - (b) from the City Clerk (June 9, 2003): "Update on Local Access Priorities for Social Housing Applicants" (See Agenda Item No. 1.55(b)).

### **Shelter, Housing and Support: Operating**

The Budget Advisory Committee:

- (1) approved the 2004 Operating Budget for Shelter, Housing and Support, as recommended by the Community Services Committee, subject to the adoption of the report (February 27, 2004) from the City Clerk: "2004 Budget Allocation – Tenant Defence Sub-Committee" (Agenda Item 1.55(c)).
- (2) requested:
  - (a) the Chief Administrative Officer, the Commissioner of Community and Neighbourhood Services and a Budget Advisory Committee representative

to meet with Provincial counterparts to press them to restore funding to Shelter per diems in the amount of \$22 million and report thereon to the Budget Advisory Committee wrap-up meetings;

- (b) the Commissioner of Community and Neighbourhood Services to provide a briefing note to the wrap-up meetings on revenues and rates of increases of revenues of properties within the Shelter, Housing and Support portfolio.

### **Social Development and Administration: Operating**

The Budget Advisory Committee:

- (1) approved the 2004 Operating Budget for Social Development and Administration, as recommended by the Community Services Committee;
- (2) referred the report (March 3, 2004) from the Commissioner of Community and Neighbourhood Services to the Chief Administrative Officer to be considered together with the Roundtables report request and report thereon to the Budget Advisory Committee wrap-up meetings;
- (3) received communication from the City Clerk (March 5, 2004): "Community Safety Plan and Malvern Youth Employment Initiative".

### **Social Services: Capital**

The Budget Advisory Committee approved the 2004 Capital Budget for Social Services, as recommended by the Community Services Committee.

### **Social Services: Operating**

The Budget Advisory Committee approved the 2004 Operating Budget for Social Services, as recommended by the Community Services Committee, subject to the tax funding of \$3.4064 million for the Ontario Works base caseload be reduced from 60,000.00 to 57,000.00 and funded by an increase in a draw from the Social Assistance Stabilization Reserve Fund.

### **Association of Community Centres: Operating**

The Budget Advisory Committee approved the 2004 Operating Budget for the Association of Community Centres, as recommended by the Community Services Committee, subject to the following adjustments:

- (1) Ralph Thornton Community Centre: the addition of \$18,800.00 for a part-time volunteer co-ordinator;

- (2) Community Centre 55: the addition of \$5,700.00 for an increase in the Clerical support;
- (3) Swansea Town Hall Community Centre: the addition of \$15,400.00 for part-time Administrative Support;
- (4) Eastview Neighbourhood Community Centre: the addition of \$10,000.00 for bookkeeping support;
- (5) Community Centre 55: Increase in Caretaker's hours with funds in the amount of \$4,600.00 reallocated within the Base Budget;
- (6) 519 Church Street: the addition of \$20,100.00 for relocation costs during renovations; and
- (7) Scadding Court Community Centre: the addition of \$10,000.00 for facility development (additional space).

## **2. Agencies, Boards and Commissions**

### **Toronto Public Library: Capital**

The Budget Advisory Committee approved the 2004 EMT Recommended Capital Budget for the Toronto Public Library, subject to the adoption of the 2003 Carry Forward Technical Adjustments in the amount of \$669,000.00.

### **Toronto Public Library: Operating**

The Budget Advisory Committee approved the 2004 EMT Recommended Operating Budget for the Toronto Public Library, subject to the following adjustments:

- (1) reinstate \$670,000.00 for Unallocated EMT Reductions;
- (2) not approve the ABC Reduction Target in the amount of \$582,900.00 that is not included in the EMT Recommended Budget;
- (3) the Gapping request be increased from 2.6 to 3.0 for savings of \$476,000.00 as included in the EMT Recommended Budget; and
- (4) the reduction of \$40,000.00 by reducing standardized latest close times in four branches (removing eight hours of service per week).

**Public Health: Capital**

*(Note: for the Toronto Board of Health Capital Budget recommendations see Agenda Item 1.60(a))*

The Budget Advisory Committee approved the 2004 EMT Recommended Capital Budget for Public Health, as recommended by the Toronto Board of Health, subject to the adoption of the following:

- (1) 2003 Carry Forward Technical Adjustments in the amount of \$0.92 million (gross and debt); and
- (2) 2004 Cash Flow adjustment totalling \$8.0 thousand (gross).

**Public Health: Operating**

*(Note: for the Toronto Board of Health Operating Budget recommendations see Agenda Item 1.60(b))*

The Budget Advisory Committee:

- (1) approved the 2004 EMT Recommended Operating Budget for Public Health, subject to the following adjustments:
  - (a) the deletion of four positions related to the Development Review team resulting in a reduction of \$0.14 million (gross) and \$0.07 million (net) in 2004 and further reduction of \$0.07 million (net) in 2005;
  - (b) the Toronto Public Health Animal Services assume the cost of continuation of the cadaver animal pick-up services in the amount of \$123,500.00 within its existing budget;
  - (c) Tobacco Control By-law implementation at a cost of \$273.3 thousand (gross)/\$136.7 thousand (net) in 2004 and an incremental annualization of \$24.8 thousand (gross)/\$12.4 thousand (net) in 2005 to achieve a consistent level of service for tobacco control activities and a higher level of compliance for Phase 3 of the by-law implementation;
  - (c) the Pesticide By-law implementation be set at \$450.0 thousand (gross)/\$225.0 thousand (net) in order to implement a public awareness, education and outreach campaign and respond to complaints as described in the February 2004 report to the Board of Health, entitled "Implementation of the Pesticide By-law";
  - (d) enhanced service supports for vulnerable adults and frail elderly including assessment, referral and education at a cost of \$307.6 thousand (gross)/\$153.8 thousand (net) for 2004 and an incremental annualization of \$248.6 thousand (gross)/\$124.3 thousand (net) in 2005;

- (e) funding for three additional TB staff in 2004 at a cost of \$85.6 thousand (gross)/\$42.8 thousand (net) with annualization impact of \$131.4 thousand (gross)/\$65.7 thousand (net) in 2005, and two additional TB staff in 2005 at a cost of \$168.1 thousand (gross)/\$84.0 thousand (net) with annualization impact of -\$8.3 thousand (gross)/-\$4.2 thousand (net) in 2006 to provide on-site liaison with correctional facilities in order to facilitate timely identification of cases and administration of treatment, appropriate referrals and ongoing educational initiatives;
- (f) TB screening for the homeless/underhoused population be considered within the TB program review and any requests for additional funds be referred for consideration in the 2005 budget process;
- (g) a reduction of \$512.6 thousand (gross)/\$0 (net) to reflect the capping to 2003 levels of 100 percent Provincially Funded programs; and that \$727,067.00 gross "0" net be allocated to the Healthy Babies Healthy Children Program, given the additional funding being made available at 100 percent dollars from the Province."
- (h) an increase of \$232.4 thousand (gross and net) to fund the payroll impact of the wage harmonization settlement relating to Animal Care and Control Officers;

**save and except** deferring consideration of the Youth Action Committee (CYAC) Action Plan – Peer Nutrition and Nobody’s Perfect Parenting Program enhancement at \$525.5 thousand (gross)/\$262.8 thousand (net) in 2004 and an incremental annualization of \$415.8 thousand (gross)/\$207.9 thousand (net) in 2005 to the Budget Advisory Committee wrap-up meetings for consideration with the 2004 Action Plan for Children;

(2) requested that:

- (a) the Commissioner of Urban Development Services report on how the Demolition Permit applications should be reviewed and whether a Peer Review process could be implemented for this function and report thereon to the Budget Advisory Committee wrap-up meetings;
- (b) the Chief Administrative Officer, the Chair, Board of Health and a Budget Advisory Committee representative meet with Provincial and Federal counterparts to press them to restore funding for various services in Toronto Public Health in the amount of \$5 million and report thereon to the Budget Advisory Committee wrap-up meetings; and

(3) received the following communications:

- (a) (February 24, 2004) from the Secretary, Board of Health: “2004-2013 Capital Plan and Budget” (See Agenda Item 1.60(a));
- (b) (February 24, 2004) from the Secretary, Board of Health: “Toronto Public Health – 2004 Operating Budget Submission” (See Agenda Item 1.60(b));
- (c) (February 24, 2004) from the Secretary, Board of Health: “Tuberculosis Prevention and Control Services for Homeless/Underhoused Persons and Inmates of Correctional Facilities” (See Agenda Item 1.60(c));
- (d) (February 24, 2004) from the Secretary, Board of Health: “Supplementary Funding for the Food Safety Program” (See Agenda Item 1.60(d)).
- (e) (March 5, 2004) from the City Clerk: “Federal Funding for Access and Equity Project: ‘The Path to Excellent Practice – Embracing Diversity and Building on Strength’” (See Agenda Item No. 1.60(e));
- (f) (February 11, 2004) from the City Clerk: “Community Services Committee Transmittal (Capital)” (See Agenda Item 1.51); and
- (g) (February 11, 2004) from the City Clerk: “Community Services Committee Transmittal (Operating)” (See Agenda Item 1.52).