

BUDGET ADVISORY COMMITTEE**DECISION DOCUMENT
MEETING 8**

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|-------------------------|---------------------------------|-----------------|----------------------------|
| Date of Meeting: | Friday, January 28, 2005 | Enquiry: | Betty Henderson |
| Time: | 10:30 a.m. | | Administrator |
| Location: | Committee Room 1 | | 416-392-8088 |
| | City Hall | | bhender1@toronto.ca |
| | 100 Queen Street West | | |

The Decision Document is for preliminary reference purposes only. Please refer to the Committee's Report to City Council or to the minutes for the official record.

How to Read the Decision Document:

- *recommendations of the Committee to Policy and Finance Committee are in bold type under the heading "Action taken by the Committee";*
- *action taken by the Committee on its own authority that does not require Policy and Finance Committee approval is also reported under the heading "Action taken by the Committee"; and*
- *Declarations of Interest, if any, appear at the end of an item.*

Communications/Reports:

1. Toronto Zoo (Capital)

Action taken by the Committee:

The Budget Advisory Committee:

Capital

- (1) **amended the 2005 Capital Budget for the Toronto Zoo by reducing the funding for refurbishing Valley Halla to \$37,000;**
- (2) **requested City Council to direct the General Manager and CEO, Toronto Zoo, in consultation with appropriate City staff and the Toronto and Region Conservation Authority, to issue a "Request for Proposal" with regard to the Valley Halla;**

- (3) requested the General Manager and CEO of the Toronto Zoo, in consultation with appropriate City staff and the Toronto and Region Conservation Authority, upon City Council approval and following the receipt of the results of the Request for Proposal, to make recommendations to the Toronto Zoo Board with respect to the appropriate disposition of the Valley Halla; and

Other

- (4) received the confidential report (December 2, 2004) from the Commissioner of Corporate Services, entitled "Proposed Divestiture of Valley Halla".

2. Theatres (Operating)

Action taken by the Committee:

The Budget Advisory Committee requested:

- (1) the Commissioner of Economic Development, Culture and Tourism to work with the St. Lawrence Centre for the Performing Arts to develop a plan for the capital maintenance of the Centre and report thereon to the Economic Development and Parks Committee and the Budget Advisory Committee by July 2005;
- (2) the Commissioner of Economic Development, Culture and Tourism and the Chief Financial Officer and Treasurer to develop a framework and policies for the treatment of minor and major capital projects for City Theatres which complies with City procedures and processes and report thereon to the Economic Development and Parks Committee and the Budget Advisory Committee by July 2005; and
- (3) the Hummingbird Centre and the Toronto Centre for the Arts, in consultation with the Chief Administrative Officer, the Commissioner of Economic Development, Culture and Tourism and the Chief Financial Officer and Treasurer, to report on how they can improve efficiencies and achieve additional savings, including increased co-operation in areas such as programming and operations, and report thereon to the Budget Advisory Committee in July 2005.

3. Toronto Parking Authority (Operating)

Action taken by the Committee:

Other

- (1) the Budget Advisory Committee, during consideration of the Parks and Recreation Operating Budget at its wrap up meeting on Monday, January 31, 2005, will consider the reinstatement of paid parking in parks in the amount of \$450.0 thousand gross and \$225.0 thousand net; and

- (2) received the communication (January 27, 2005) from the President, Toronto Parking Authority, entitled “January 24, 2005 BAC Directions”.

4. WES – Technical Services (Operating)

Action taken by the Committee:

Operating

The Budget Advisory Committee recommended the adoption of the 2005 EMT Recommended Operating Budget for WES - Technical Services, subject to the following amendments:

- (1) gapping be increased by \$600,000; and
- (2) the following adjustments to Inter-divisional Charges and Recoveries:
 - (i) decrease inter-divisional charges/recoveries to Transportation Services Operating Budget by \$87,406;
 - (ii) decrease inter-divisional charges/recoveries to Transportation Services Capital Program by \$267,079;
 - (iii) decrease inter-divisional recoveries for Toronto Water by \$245,515; and
 - (iv) the Transportation and Toronto Water Capital and Operating Budgets be adjusted accordingly.

5. WES – Support Services (Operating)

Action taken by the Committee:

The Budget Advisory Committee recommended the adoption of the 2005 EMT Recommended Operating Budget, as recommended by the Works Committee.

6. Transportation Services (Operating)

Action taken by the Committee:

Operating

The Budget Advisory Committee:

- (1) referred the issue of the 18 streets where there is 12 hour parking to the Works Committee for policy review and resolution, and further that the financial impact of \$24,500 be deferred until 2006 after completion of the policy review;
- (2) deferred consideration of the \$110,000 for “Car Free Day” until the Budget Advisory Committee meeting of Monday, January 31, 2005; and
- (3) deferred all Clean and Beautiful City issues until the Budget Advisory Committee meeting on Monday, January 31, 2005.

7. Toronto Public Health (Operating)

Action taken by the Committee:

Operating

The Budget Advisory Committee:

- (1) further amended the 2005 Operating Budget for Toronto Public Health by:
 - (a) the addition of \$56.6 thousand gross and \$25.5 thousand net for the Vaccine Preventable Disease Quality Assurance Program;
 - (b) increasing Dog Licence fees by \$10.00, to be implemented mid-year, for increased revenues of approximately \$70,000;
 - (c) deferral of the additional services for Animal Field Services until 2006;
 - (d) deferral of the Mobile Dental for Seniors Living in Institutions until 2006;
 - (e) reducing the Sexual Health Enhanced Program to \$103.7 thousand gross and \$46.7 thousand net;
 - (f) deleting the Restaurant Inspection Compliance Tools Enhancement Program for savings of \$674.0 thousand gross and \$303.3 thousand net; and

Other

- (2) requested Animal Services to review its licencing fees and collection rate prior to the 2006 budget process with a view to Animal Services raising enough revenue to be able to sustain and expand Animal Services without using the tax base, such report to include co-ordination with the Veterinarians and Veterinarian Clinics across the City to communicate to residents that dog licenses are required.

8. Urban Development Services (Capital and Operating)

Capital

The Budget Advisory Committee:

- (1) further amended the 2005 Capital Budget for Urban Development Services by:
 - (a) reducing the Croft Street, College to Vankoughnet, Reconstruction Routes Project to \$50,000;
 - (b) deferring the Ellesmere Road, Brimley to Midland, Resurfacing Routes Project until 2006;
 - (c) deferring the St. Clair Avenue West, Alvin to Tweedsmuir, Routes Project until 2006;

Operating

- (2) further amended the 2005 Operating Budget for Urban Development Services by upon Council approval to endorse 100 percent cost recovery for existing Community Planning fees at its meeting of February 1 to 3, 2005, allocating the additional revenues to the Urban Development Services 2005 Operating Budget;
- (3) the adoption of the staff recommendations in the Recommendations Section of the report (November 30, 2004) from the Commissioner of Urban Development Services, entitled "Implementation of the *Building Code Statute Law Amendment Act, 2002* (Bill 124)":
 - (1) Council support the service changes required to implement the amendments to the *Building Code Act* as a service improvement initiative focussed on improving in-house service delivery, in keeping with Recommendation 1 of Clause 23, Policy and Finance Committee Report 5, adopted by Council on June 22, 23 and 24, 2004, and that the required funding as noted in the financial implications section of this report be added to the base budget of Urban Development Services;
 - (2) Council not authorize the use of Registered Code Agencies enabled under Section 4.1 of the *Building Code Act* as an alternative to enforcement of the Act by City plan review and inspection staff;

- (3) Council adopt an approach to meeting the new service delivery standards and requirements for reporting on the fees established in relation to the costs associated with the enforcement of the *Building Code Act*, subject to approval of the base budget request, as part of the Urban Development Services 2005 budget submission, including the following:**

 - (a) undertaking improvements to in-house customer service, plan review and inspection services to meet the service delivery standards;**
 - (b) directing revenues, recovered from building permit fees, to staff, technology and other service delivery improvements; and**
 - (c) managing revenues, including the establishment of reserves, to manage fluctuations in volumes of permit activity and allow for investments in service delivery improvements such as technology to meet new requirements of the Act regarding the collection of permit fees and expenditures and related reporting requirements;**
- (4) Council authorize the establishment of an obligatory reserve fund with a 2005 contribution of up to \$2.1 million as a result of increases in revenues in order to fund future year needs to meet statutory requirements and refer this to the 2005 budget process;**
- (5) Council authorize the hiring of up to 12 plan review staff and 3 customer service staff effective March 1, 2005 to assist in managing current volumes and address the backlog of applications prior to the July 2005 implementation date for the *Building Code Statute Law Amendment Act, 2002*;**
- (6) Council request that the Province amend O. Reg 305/03 to change the prescribed time frames for decisions of the Chief Building Official to issue a permit, or refuse to issue it; it is recommended that the time period for all Part 9 buildings (low rise, under 600 square metres) be 15 working days and the target for all Part 3 buildings (larger, professionally designed) be 30 working days;**
- (7) Council request that the Province delay the effective date of the qualification requirements of the *Building Code Statute Law Amendment Act, 2002*, to January 2006, to provide sufficient time for staff responsible for the enforcement of the *Building Code Act* and designers involved in submitting plans, to fulfill the qualification and registration requirements of the Act;**
- (8) the Commissioner of Urban Development Services report to the Audit and Planning and Transportation Committees on how the program to implement the amendments to the *Building Code Act* would respond to outstanding recommendations of Clause 5, Report 10 of the Audit Committee, adopted by Council at its meeting of December 4, 5 and 6, 2001;**

- (9) that this report be forwarded to the Budget Advisory Committee for their consideration as part of the 2005 Urban Development Services budget submission;
- (10) that prior to the day on which the *Building Code Statute Law Amendment Act* comes into force, the Commissioner of Urban Development Services provide Council with a report on the status of the City's implementation of the Act, service delivery changes and recommended changes to Municipal Code Chapter 363; and
- (11) that the appropriate City officials be authorized and directed to take the necessary action to give effect thereto; and

Other

- (4) received the report (January 14, 2005) from the Commissioner of Urban Development Services, entitled "Implementation of the *Building Code Statute Law Amendment Act* (Bill 124) Service Efficiencies and Public Service Improvement".

9. Other Items

Action taken by the Committee:

The Budget Advisory Committee:

- (1) requested the Commissioner of Economic Development, Culture and Tourism to provide a briefing note to the Budget Advisory Committee meeting on January 31, 2005, on reducing the Tourism Toronto budget by a further \$500,000; and
- (2) deferred consideration of the briefing note, entitled "Service Impacts of Reducing the \$72.3 million Provincial Cost-sharing Shortfall from the 2005 City Budget" until its meeting of January 31, 2005.