

BUDGET ADVISORY COMMITTEE
2005 CAPITAL AND OPERATING BUDGETS
ADDED STARTER AGENDA

MEETING 8

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		

Under the *Municipal Act, 2001*, the Budget Advisory Committee must adopt a motion to meet **In-camera (privately)** and the reason must be given.

Declarations of Interest under the *Municipal Conflict of Interest Act*

1. Toronto Zoo (Capital)

(Refer to the Budget Binders Previously Distributed to all Members of Council)

The Budget Advisory Committee on January 20, 2005, deferred consideration of the confidential report (December 2, 2004) from the Commissioner of Corporate Services respecting the proposed divestiture of the Valley Halla and requested that the Toronto Zoo and the Toronto Region and Conservation Authority meet to discuss this matter and report thereon to the Budget Advisory Committee wrap up meeting.

**1(a). Proposed Divestiture of Valley Halla
(Ward 42 Scarborough Rouge River)**

(In-camera - Security of the Property of the Municipality or Local Board)

Confidential communication (December 15, 2004) from the City Clerk, advising that the Board of Management of the Toronto Zoo on December 15, 2004 considered a confidential report (December 2, 2004) from the Commissioner of Corporate Services, regarding the proposed divestiture of Valley Halla (Ward 42 Scarborough Rouge River), and because the subject matter may contain information on the security of the property of the municipality or local board under the *Municipal Act, 2001*, discussions be held in-camera.

2. Theatres (Operating)

(Refer to the Budget Binders Previously Distributed to all Members of Council)

The Budget Advisory Committee on January 20, 2005:

- (1) deferred consideration of the briefing note, entitled “Capital Repair Envelope Responsibility for City Theatres”, until the Budget Advisory Committee wrap up meeting; and
- (2) requested the Board of the Hummingbird Centre and the Advisory Committee of the Toronto Centre for the Arts to meet to discuss governance issues and report thereon to the Budget Advisory Committee wrap up meeting.

3. Toronto Parking Authority (Operating)

(Refer to the Budget Binders Previously Distributed to all Members of Council)

The Budget Advisory Committee on January 20, 2005, requested the President, Toronto Parking Authority to report to the Budget Advisory Committee at its wrap meeting on the following:

- (1) revenues generated from the following Recommendation 2(a) and (b):
 - “2(a) parking meter hours being extended to midnight in the downtown areas;
 - 2(b) organizing a pilot project to extend parking meters on residential streets that flank major arterial roads;”;
- (2) additional revenues generated from parking in regional parks; and
- (3) maintaining materials and supplies, services and rents at rates of increase not to exceed 3 percent

4. WES – Technical Services (Operating)

(Refer to the Budget Binders Previously Distributed to all Members of Council)

The Budget Advisory Committee on January 24, 2005, deferred consideration of the WES - Support Services Operating Budget and requested staff to meet with interested Councillors and provide recommendations to the Budget Advisory Committee wrap up meeting.

5. WES – Support Services (Operating)

(Refer to the Budget Binders Previously Distributed to all Members of Council)

The Budget Advisory Committee on January 24, 2005, deferred consideration of the WES - Technical Services Operating Budget and requested staff to meet with interested Councillors and provide recommendations to the Budget Advisory Committee wrap up meeting.

6. Transportation Services (Operating)

(Refer to the Budget Binders Previously Distributed to all Members of Council)

The Budget Advisory Committee on January 24, 2005:

- (1) requested the Acting Commissioner of Works and Emergency Services to report to the Budget Advisory Committee for its wrap up meeting on the implications of:
 - (i) reducing Traffic Study Investigations by \$750,000; and
 - (ii) reducing Flushing of Collector and Local Roads by \$225,000;
- (b) deferred consideration of the \$110,000 for “Car Free Day” and all motions regarding this matter until the Budget Advisory Committee wrap up meeting and requested the Acting Commissioner of Works and Emergency Services, in consultation with interested Councillors and stakeholders, to prepare a summary report for the Committee at that time;
- (c) deferred all Clean and Beautiful City issues until the Budget Advisory Committee wrap up meeting, including the following:
 - (i) Advancing Clean City - Cleaning around parked cars from 2007 to 2005 in the amount of \$144.6 thousand;
 - (ii) Advancing Clean City - Increase grass cutting, litter pick up and plantings from 2006/2007 to 2005/2006 in the amount of \$200.0 thousand per year; and
 - (iii) Advancing Clean City - Roadway/Roadside Weed Control from 2006/2007 to 2005/2006 in the amount of \$125.0 thousand per year.

7. Toronto Public Health (Operating)

(Refer to the Budget Binders Previously Distributed to all Members of Council)

The Budget Advisory Committee on January 20, 2005, deferred consideration of the following programs until the Budget Advisory Committee wrap up meeting:

- (a) Additional Animal Field Services and requested the Medical Officer of Health to report at that time on potential rates and fees to offset the additional animal field services; and
- (b) Annual Mobile Dental for Seniors Living in Institutions.

8. Urban Development Services (Capital and Operating)

(Refer to the Budget Binders Previously Distributed to all Members of Council)

Capital

The Budget Advisory Committee on January 24, 2005, deferred consideration of the following matters until the Budget Advisory Committee wrap up meeting:

- (i) \$280,000 of unallocated projects, and requested the Commissioner of Urban Development Services to provide details of those projects at that time;
- (ii) Beautiful City Routes 2005; and
- (iii) Beautiful City Places 2005;

Operating

The Budget Advisory Committee on January 24, 2005:

- (1) deferred consideration of the report (November 30, 2004) from the Commissioner of Urban Development Services respecting the Implementation of the Building Code Statute Law Amendment Act, 2003 (Bill 124, until its wrap up meeting and requested the Commissioner of Urban Development Services to report at that time with respect to a reserve fund from increased permit fees; and
- (2) deferred consideration of 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".

8(a). Implementation of the Building Code Statute Law Amendment Act, 2002 (Bill 124)

Communication (December 7, 2004) from the Planning and Transportation Committee, advising that the Committee on December 7, 2004, recommended to the Budget Advisory Committee that City Council adopt 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)*”.

Recommendations:

It is recommended that:

- (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 actions to give effect thereto.

**8(b). Implementation of the *Building Code Statute Law Amendment Act (Bill 124)*
Service Efficiencies and Public Service Improvement**

Report (January 14, 2005) from the Commissioner of Urban Development Services reporting, for information, on the Planning and Transportation Committee request, at its December 7, 2004 meeting, that the Commissioner of Urban Development Services submit a report to the Budget Advisory Committee on: (i) what productivity gains can be achieved with existing staff by increased use of preliminary plan reviews and expanding short route and Fastrack permit programs; and (ii) on the costs and benefits of hiring 12 permanent plan review staff and three customer service staff versus contract plan review staff and service staff.

Recommendation:

It is recommended that this report be received for information.

BUDGET ADVISORY COMMITTEE

**2005 Capital and Operating Budget Reviews
with City Programs, Agencies, Boards and Commissions**

Friday, January 28, 2005

Committee Room 1

Meeting Time: 10:30

BAC Capital and Operating Binders 1 of 2

10:30 – 10:45 Toronto Zoo (Capital)

10:45 – 11:15 Theatres (Operating)

BAC Capital and Operating Binders 2 of 2

11:15 – 11:45 Toronto Parking Authority

Works Committee Operating Binder

11:45 – 12:00 WES – Technical Services

12:00 – 12:15 WES – Support Services

12:15 – 12:30 Transportation

BAC Capital and Operating Binders 1 of 2

12:30 – 1:00 Toronto Public Health

Planning and Transportation Committee Binders

1:00 – 1:30 Urban Development Services