

The Community Services Committee on January 12, 2006, recommended to the Budget Advisory Committee that City Council:

(A) Affordable Housing:

adopt the following Operating Budget recommendation contained in the Analyst Briefing Notes for the Affordable Housing Office:

It is recommended that the Affordable Housing Office 2006 Proposed Operating Budget of \$3.021 million gross and \$1.421 million net, comprised of the following service, be approved:

Service:	Gross (\$000s)	Net (\$000s)
Affordable Housing Office	<u>3,021.0</u>	<u>1,421.0</u>
Total Program Budget	<u><u>3,021.0</u></u>	<u><u>1,421.0</u></u>

(B) Children's Services:

adopt the following Operating Budget recommendations contained in the Analyst Briefing Notes for Children's Services:

(1) the Children's Services' 2006 Proposed Operating Budget of \$415.589 million gross and \$68.667 million net, comprised of the following services, be approved:

Service:	Gross (\$000s)	Net (\$000s)
Program Administration	24,099.3	9,360.9
Municipal Child Care	61,978.6	18,166.9
Purchased Child Care	<u>329,511.0</u>	<u>41,139.2</u>
Total Program Budget	<u><u>415,588.9</u></u>	<u><u>68,667.0</u></u>

(2) the General Manager of Children's Services report back to the Budget Advisory Committee and Policy and Finance Committee on any unused funds from the 2005 provincial allocation for Best Start that may be required to be carried forward into 2006 through the 2005 Year-End Variance Report;

- (3) the General Manager report back to the Budget Advisory Committee, through the Community Service Committee, on the financial details of the proposed After School Recreation and Care Program, in early 2006; and
- (4) the General Manager of Children's Services report back to Budget Advisory Committee on the capital budget allocations for child care centres in City-owned and non-City-owned facilities, once identified, under the Best Start Initiative with recommended adjustments to Children's Services' Operating and Capital Budgets to accommodate the City's revised Best Start Capital Plan.

(C) Homes for the Aged:

adopt the following Operating Budget recommendation contained in the Analyst Briefing Notes for the Homes for the Aged:

It is recommended that the Homes for Aged 2006 Proposed Operating Budget of \$186.741 million gross and \$33.388 million net, comprised of the following services, be approved:

Service:	Gross (\$000s)	Net (\$000s)
Division Office	1,584.2	505.8
Toronto Homes	174,830.1	31,325.9
Community Based Services	10,327.0	1,556.3
Total Program Budget	186,741.3	33,388.0

(D) Shelter, Support and Housing Administration:

adopt the following Operating Budget recommendation contained in the Analyst Briefing Notes for Shelter, Support and Housing Administration:

It is recommended that the Shelter, Support and Housing Administration 2006 Proposed Operating Budget of \$666.370 million gross and \$275.331 million net, comprised of the following services, be approved:

Service:	Gross (\$000s)	Net (\$000s)
Program Support	2,119.4	2,119.4
Housing Administration	506,978.9	218,354.9
Hostel Services	119,544.0	52,631.9

Housing and Homelessness Supports	28,010.4	1,881.5
Housing Programs	9,373.7	0
Partnership Development and Support	<u>343.2</u>	<u>343.2</u>
 Total Program Budget	 <u>\$666,369.6</u>	 <u>\$275,330.9</u>

(E) Social Development, Finance and Administration:

adopt the following Operating Budget recommendations contained in the Analyst Briefing Notes for Social Development, Finance and Administration:

- (1) the Social Development, Finance and Administration's 2006 Proposed Operating Budget of \$33.046 million gross and \$21.662 million net, comprised of the following services, be approved:

Service:	Gross (\$000s)	Net (\$000s)
Administration and Program Support	18,543.3	9,240.0
Community Resources	3,493.8	1,613.0
Administration and Support Services	<u>11,009.3</u>	<u>10,809.3</u>
 Total Program Budget	 <u>33,046.4</u>	 <u>21,662.3</u>

- (2) the Youth Employment and Local Leadership (YELL) Program, with an addition of 1.0 staffing position, be approved subject to Federal subsidy for \$1.958 million gross and \$0 net.

(F) Social Services:

adopt the following Operating Budget recommendations contained in the Analyst Briefing Notes for Social Services:

- (1) the Social Services 2006 Proposed Operating Budget of \$1.036 billion gross and \$277.526 million net, comprised of the following services, be approved:

Service:	Gross (\$000s)	Net (\$000s)
Program Support	11,123	5,869
Social Assistance	<u>1,025,449</u>	<u>271,657</u>

Total Program Budget	1,036,572	277,526
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- (2) the General Manager of Social Services report to Budget Advisory Committee during the 2006 Operating Budget wrap-up meetings on actual year-to-date Ontario Works monthly caseload with possible revisions to the 2006 proposed average monthly caseload estimate of 75,000.

(G) Emergency Medical Services:

- (i) adopt the following Operating Budget recommendations contained in the Analyst Briefing Notes for the Emergency Medical Services:

- (1) the Emergency Medical Services' 2006 Proposed Operating Budget of \$142.593 million gross and \$70.927 million net, comprised of the following services, be approved:

Service:	Gross (\$000s)	Net (\$000s)
CACC	12,295.6	854.1
Centralized Support Services	2,476.8	2,476.8
Corporate Charges	5,900.0	5,900.0
EMS Operations Support Services	19,560.3	10,172.1
EMS Operations	95,089.6	48,642.7
Program Development and Service Quality	7,271.1	2,881.7
	142,593.4	70,927.4

- (2) the General Manager of Emergency Medical Services continue discussions with the Province to restore full funding for cost of administration to eliminate the subsidy shortfall and the service/ financial impact of the hospital offload delays and report back to the Budget Advisory Committee on the status of these discussions prior to the end of the 2006 Budget process; and
- (3) the General Manager of Emergency Medical Services review the current fee structure, for emergency medical response reports requested by internal and external organizations, and other opportunities for revenue generation, and report back to the Budget Advisory Committee during the 2006 Budget Process; and
- (ii) request the City Manager and the Mayor to write to:

- (1) the Premier of Ontario identifying and explaining the reasons which created the \$12.3 million shortfall in provincial funding for Emergency Medical Services in the 2006 budget and requesting again that this shortfall be eliminated and that full 50 percent funding of Emergency Medical Services be restored;
- (2) the two provincial opposition parties explaining the issue and requesting their commitment to restore this funding and provide the full 50 percent provincial funding;

and submit a report to the Community Services Committee within three months on the response.

(H) Fire Services:

adopt the following Operating Budget recommendations contained in the Analyst Briefing Notes for the Toronto Fire Services:

- (1) the Toronto Fire Services 2006 Proposed Operating Budget of \$314.565 million gross and \$306.638 million net, comprised of the following services, be approved:

Service:	Gross (\$000s)	Net (\$000s)
Fire-Operations	251,151.0	244,589.1
Fire Prevention and Public Safety	12,321.4	12,021.4
Communications and Operational Support	26,265.7	25,774.6
Professional Develop. and Mechanical Support	21,483.7	20,909.2
Fire – Headquarters	3,343.5	3,343.5
Total Program Budget	314,565.3	306,637.8

- (2) the Chief and General Manager of Toronto Fire Services report to the Budget Advisory Committee during the 2006 Operating Budget process with additional reduction options that include the impact of reducing fire crews in service, service locations and number of trucks removed out of service to reduce the budget to a target of 2 percent over the 2005 Approved Operating Budget inclusive of Cost of Living Adjustment (COLA) estimates;
- (3) increases in false alarm fees be approved consistent with the schedule of charging for false alarms at the second emergency call instead of at the

third emergency call in a two month or yearly period, which ever comes first, and that staff be authorized to amend the bylaw as required;

- (4) the Chief and General Manager of Toronto Fire Services report to the Budget Advisory Committee prior to the 2007 Budget process on the progress of discussions with the Provincial government on the recovery of Toronto Fire Services' costs in providing highway assistance in emergency situations;

subject to:

- (i) deleting Recommendations (2) and (3) and renumbering the remaining Recommendations accordingly; and
- (ii) deleting the false alarm fee net revenue increase of \$2.010 million as this revenue source does not exist.

(I) Association of Community Centres:

adopt the following Operating Budget recommendation contained in the Analyst Briefing Notes for the Association of Community Centres:

It is recommended that the Association of Community Centres 2006 Proposed Operating Budget of \$5.994 million gross and \$5.834 million net, comprised of the following services, be approved:

Service:	Gross (\$000s)	Net (\$000s)
519 Church St.	1,022.0	1,022.0
Applegrove	315.7	315.7
Cecil	564.6	564.6
Central Eglinton	471.5	471.5
Community Centre 55	564.4	564.4
Eastview Neighbourhood	425.9	425.9
Harbourfront	973.2	973.2
Ralph Thornton	576.2	536.8
Scadding Court	705.0	705.0
Swansea Town Hall	375.1	255.1
AOCC – General		
Total Program Budget	<u>5,993.6</u>	<u>5,834.2</u>

(J) Community Partnership Investment Program:

adopt the following Operating Budget recommendations contained in the Analyst Briefing Notes for the Community Partnership Investment Program:

- (1) the 2006 Proposed Operating Budget of \$12.317 million gross and net, for the Community Partnership and Investment Program, Community Services Envelope, comprised of the following services, be approved:

Community Services Program	Gross (\$000s)	Net (\$000s)
Services		
Community Services	10,197.4	10,197.4
Community Information Toronto	524.0	524.0
Community Safety Investment	669.8	669.8
Food Security	300.0	300.0
Service Development	250.0	250.0
Snow Shovelling / Lawn Cutting	376.1	376.1
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Total Community Services Program	<u>12.317.3</u>	<u>12.317.3</u>

- (2) the 2006 Proposed Operating Budget of \$7.407 million gross and \$2.484 million net, for the Community Partnership and Investment Program, Housing Envelope, comprised of the following services, be approved:

Housing	Gross (\$000s)	Net (\$000s)
Services		
Homeless Initiatives Fund	7,406.9	2,483.9
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Total	<u>7,406.9</u>	<u>2,483.9</u>

- (3) the Deputy City Manager review and report to Budget Advisory Committee before the 2007 Budget Process, on the financial impact of the Provincial consolidation of the homelessness program funding, to determine whether funding should remain within the CPIP program for future years,

subject to finding appropriate corporate offsets to increase the budget for the Community Partnership Investment Program, Community Services Envelope, by:

- (i) adding \$150,000.00 for a funding stream to support youth led community initiatives within the Community Safety Investment Program;
- (ii) funding a \$290,000.00 (2 percent) cost-of-living increase for the grants budget; and
- (iii) adding \$250,000.00 to support service development in vulnerable neighbourhoods.

(K) General:

request the Province of Ontario to:

- (a) immediately recognize the actual cost of emergency and community services, including:
 - \$23.2 million for Ontario Works Cost of Administration;
 - \$12.3 million for Emergency Medical Services; and
 - \$29.1 million for shelter per diems;
- (b) immediately assume the full \$168 million cost of the provincial Ontario Disability Support Program (ODSP) and the Ontario Drug Benefit (ODB) program in Toronto; and
- (c) commit to working with the City of Toronto toward the uploading of costs for social housing and Ontario Works.

2. Fire Services

Action taken by the Committee:

The Budget Advisory Committee:

- (1) postponed consideration of the 2006 Operating Budget Recommendations contained in the Analyst Briefing Notes for Fire Services to the Budget Advisory Committee meeting on February 6, 2006;**
- (2) requested the Fire Chief and General Manager and the Deputy City Manager and Chief Financial Officer to provide a Briefing Note to the Budget Advisory Committee meeting on February 6, 2006, with respect to the Ontario Fire Service's grant and the acquisition of new fire trucks; and**
- (3) requested the Fire Chief and General Manager to provide Briefing Notes to the Budget Advisory Committee meeting on February 6, 2006, on:**

- (a) **timing issues related to the implementation of false fire alarms fee changes, revenue issues, and on cost implications for the Toronto Community Housing Corporation budget;**
- (b) **how the Toronto Fire Services can comply with meeting a gapping target of 2.0 percent;**
- (c) **how the 2 percent target can be met including the COLA increases; and**
- (d) **the underwriters' scores for fire equipment for the top 10 Canadian cities by population.**

3. Emergency Medical Services

Action taken by the Committee:

The Budget Advisory Committee:

- (1) **recommended to the Policy and Finance Committee that City Council:**
 - (i) **request the City Manager and the Mayor to write to:**
 - (a) **the Premier of Ontario identifying and explaining the reasons which created the \$12.3 million shortfall in provincial funding for Emergency Medical Services in the 2006 budget and requesting again that this shortfall be eliminated and that full 50 percent funding of Emergency Medical Services be restored;**
 - (b) **the two provincial opposition parties explaining the issue and requesting their commitment to restore this funding and provide the full 50 percent provincial funding;**

and report to the Community Services Committee within three months on the response; and
 - (ii) **request the Province of Ontario to immediately recognize the actual cost of emergency services amounting to \$12.3 million with respect to Toronto Emergency Medical Services;**
- (2) **postponed consideration of the 2006 Operating Budget Recommendations contained in the Analyst Briefing Notes for Emergency Medical Services to the Budget Advisory Committee meeting on February 6, 2006;**

- (3) requested the Chief and General Manager, Toronto Emergency Medical Services, to provide a Briefing Note to the Budget Advisory Committee meeting on February 6, 2006, on the implications of meeting the 2 percent target; and
- (4) postponed consideration of the report (January 19, 2006) from the Chief and General Manager, Emergency Medical Services, entitled "Public Access Defibrillation Program Operating Costs" [Item 3(a)] to the Budget Advisory Committee meeting on February 6, 2006.

3(a). Public Access Defibrillation Program Operating Costs

Report (January 19, 2006) from the Chief and General Manager, Emergency Medical Services, as requested by the Budget Advisory Committee on November 18, 2005, on the annual operating requests required to manage the support of the Public Access Defibrillation Program (PADs).

Recommendation:

It is recommended that this report be received for information.

4. Social Development, Finance and Administration/Affordable Housing Office

Action taken by the Committee:

The Budget Advisory Committee:

- (1) recommended to the Policy and Finance Committee that City Council adopt the recommendation of the Community Services Committee in the communication (January 12, 2006) from the Committee entitled "Youth Action – Youth Safety Project" [Item 4(b)];
- (2) postponed consideration of the 2006 Operating Budget Recommendation contained in the Analyst Briefing Notes for Social Development, Finance and Administration/Affordable Housing Office to the Budget Advisory Committee meeting on February 6, 2006; and
- (3) received the communication (November 8, 2005) from the City Clerk entitled "Policy and Finance Committee Report 9, Clause 6, Toronto Strong Neighbourhoods Strategy" [Item 4(a)].

**4(a). Policy and Finance Committee Report 9, Clause 6
Toronto Strong Neighbourhoods Strategy**

Communication (November 8, 2005) from the City Clerk advising that City Council on October 26, 27, 28 and 31, 2005, adopted, as amended, Report 9, Clause 6 of the Policy

and Finance Committee and requested that the recommendations of the Toronto Strong Neighbourhoods Strategy be given priority consideration in the 2006 budget process.

4(b). “Youth Action” – Youth Safety Project

Communication (January 12, 2006) from the Community Services Committee advising that the Committee on January 12, 2006, recommended to the Budget Advisory Committee that City Council adopt the following staff recommendations in the Recommendations Section of the report (December 20, 2005) from the Executive Director, Social Development, Finance and Administration respecting the “YouthAction” – Youth Safety Project:

- “(1) the Executive Director be authorized to enter into an agreement with the Department of Justice to receive one-time funds in an amount not to exceed \$124,402.00 as the project costs for the YouthAction Project;
- (2) the Social Development, Finance and Administration 2006 proposed operating budget be adjusted by an increase of \$124,402.00 gross, zero net;
- (3) the Executive Director be authorized to enter into agreements with East Scarborough Boys and Girls Club and Native Child and Family Services for the delivery of the “YouthAction” – youth safety project; and
- (4) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.”

5. Social Services

Action taken by the Committee:

The Budget Advisory Committee:

- (1) **recommended to the Policy and Finance Committee that City Council request the Province of Ontario to:**
 - (a) **immediately recognize the actual cost of community services, including \$23.2 million for Ontario Works Cost of Administration; and**
 - (b) **immediately assume the full \$168 million cost of the provincial Ontario Disability Support Program (ODSP) and the Ontario Drug Benefit (ODB) program in Toronto;**

- (2) **postponed consideration of the 2006 Operating Budget Recommendations contained in the Analyst Briefing Notes for Social Services to the Budget Advisory Committee meeting on February 6, 2006; and**
- (3) **requested the Deputy City Manager and Chief Financial Officer and the General Manager, Social Services, to provide a Briefing Note to the Budget Advisory Committee wrap-up meeting on what steps need to be taken in order for the 2 percent target to be met and what the implications are of meeting this target.**

6. Children's Services

Action taken by the Committee:

The Budget Advisory Committee postponed consideration of the 2006 Operating Budget Recommendation contained in the Analyst Briefing Notes for Children's Services to the Budget Advisory Committee meeting on February 6, 2006.

7. Homes for the Aged

Action taken by the Committee:

The Budget Advisory Committee postponed consideration of the 2006 Operating Budget Recommendation contained in the Analyst Briefing Notes for the Homes for the Aged to the Budget Advisory Committee meeting on February 6, 2006.

8. Shelter, Support and Housing Administration

Action taken by the Committee:

The Budget Advisory Committee:

- (1) **recommended to the Policy and Finance Committee that City Council adopt the recommendation of the Community Services Committee in the communication (January 12, 2006) from the Committee entitled "Villa Otthon – Withdrawal of Funds from the Social Housing Federal Reserve Fund and Approval of a Second Mortgage (Ward 35 Scarborough Southwest)" [Item 8(b)];**
- (2) **postponed consideration of the following to the Budget Advisory Committee meeting on February 6, 2006:**
 - (a) **2006 Operating Budget Recommendation contained in the Analyst Briefing Notes for Shelter, Support and Housing Administration; and**

- (b) **communication (November 8, 2005) from the Community Services Committee entitled “110 Edward Street: Extension of Emergency Shelter and Referral Centre Programs (Ward 27 – Toronto Centre-Rosedale)” [Item 8(a)]; and**
- (3) **requested the General Manager, Shelter, Support and Housing Administration to provide Briefing Notes to the Budget Advisory Committee on February 6, 2006:**
 - (a) **on the termite control programs in the former municipalities and comments on which City division should be responsible for administering such a program;**
 - (b) **outlining ways that a \$50,000.00 termite identification, treatment and eradication program can be incorporated into the existing budget; and**
 - (c) **advising what level of bed nights in the hostel program will result in a reduction of staffing requirements and why positions are going up if bed nights are going down.**

8(a). 110 Edward Street: Extension of Emergency Shelter and Referral Centre Programs (Ward 27 – Toronto Centre-Rosedale)

Communication (November 8, 2005) from the Community Services Committee, advising that the Committee on November 8, 2005, recommended to the Budget Advisory Committee that City Council adopt the following staff recommendations in the Recommendations Section of the report (November 3, 2005) from the General Manager, Shelter, Support and Housing Administration, respecting 110 Edward Street: Extension of Emergency Shelter and Referral Centre Programs:

- “(1) the General Manager, Shelter, Support and Housing Administration, be authorized to continue to operate 110 Edward Street as an emergency shelter and assessment and referral program beyond April 30, 2006 subject to the approval of the 2006 Shelter, Support and Housing Administration Operating budget;
- (2) the General Manager, Shelter, Support and Housing Administration, be authorized to continue to operate 110 Edward Street as an emergency shelter and assessment and referral program once the sale of the property is complete, subject to the approval of the 2006 Shelter, Support and Housing Administration Operating budget;
- (3) the General Manager, Shelter Support and Housing Administration, report to Community Services Committee and Budget Advisory Committee prior to the redevelopment of the site to detail the on-going financial cost implications;
- (4) this report be directed to the Budget Advisory Committee for review and consideration; and

- (5) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.”

8(b). Villa Otthon – Withdrawal of Funds from the Social Housing Federal Reserve Fund and Approval of a Second Mortgage (Ward 35 Scarborough Southwest)

Communication (January 12, 2006) from the Community Services Committee advising that the Committee on January 12, 2006, recommended to the Budget Advisory Committee and the Policy and Finance Committee that City Council adopt the following staff recommendations in the Recommendations Section of the report (December 19, 2005) from the General Manager, Shelter, Support and Housing Administration respecting Villa Otthon – Withdrawal of Funds from the Social Housing Federal Reserve Fund and Approval of a Second Mortgage (Ward 35 – Scarborough Southwest):

“(1) authority be given to the General Manager, Shelter, Support and Housing Administration, (the “General Manager”) to:

- (a) withdraw from the Social Housing Federal Reserve Fund amounts required for capital repairs at 568 Birchmount Road (the “Property”), an amount not to exceed \$1,572,000.00, and lend these funds to Villa Otthon;
- (b) negotiate, execute and deliver a loan agreement, collateral security and ancillary agreements and documentation, including a second mortgage and a general assignment of rents on the Property, subject to the following terms and conditions:
 - (i) the loan will be non-interest bearing and not repayable until the earlier of the date (the “Commencement Date”) (1) that the first mortgage on the Property held by CMHC is due to mature in 2015, or (2) such mortgage is redeemed;
 - (ii) starting on the Commencement Date the loan will bear interest at a rate equal to the prime lending rate charged by the City’s leading banker plus one percent and be subject to a repayment schedule that would amortize the loan over a period of 15 years, subject to the right of Villa Otthon to pre-pay the loan at any time without interest or penalty;
 - (iii) the interest rate and repayment schedule will be renegotiable, subject to further Council approval; and
 - (iv) such other terms and conditions that are satisfactory to the General Manager, Shelter, Support and Housing Administration, and in a form acceptable to the City Solicitor;

- (c) consent, on behalf of the City of Toronto to Villa Otthon mortgaging, charging or encumbering the Property in connection with the second mortgage, as required under the Operating Agreement being administered by the City of Toronto as Service Manager pursuant to the *Social Housing Reform Act, 2000* (the “SHRA”); and
 - (d) apply for the consent of the Minister of Municipal Affairs and Housing (the “Minister”) required under a Transfer Order made pursuant to the provisions of the SHRA;
- (2) the loan of up to \$1,572,000.00 be deemed to be in the interests of the City of Toronto in accordance with section 107 of the *Municipal Act 2001*, S.O. 2001, Chapter 25;
 - (3) the 2006 budget for Shelter, Support and Housing Administration, be increased by \$1,572,000.00 gross and \$0 net and be funded by a withdrawal from the Social Housing Federal Reserve Fund to provide a loan to Villa Otthon for required capital expenditures at 568 Birchmount Road;
 - (4) the Province be requested to reimburse the City of Toronto for the \$1,572,000.00 needed for capital repairs at 568 Birchmount Road and to reimburse Villa Otthon for \$184,000.00 in additional capital repair costs incurred after the July 1, 2002, transfer to the City;
 - (5) this report be referred to the Policy and Finance Committee and the Budget Advisory Committee for its consideration; and
 - (6) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.”

9. Association of Community Centres

Action taken by the Committee:

The Budget Advisory Committee:

- (1) **postponed consideration of the following to the Budget Advisory Committee meeting on February 6, 2006:**
 - (a) **2006 Operating Budget Recommendations contained in the Analyst Briefing Notes for the Association of Community Centres; and**

- (b) **communication (November 22, 2005) from the Policy and Finance Committee entitled “Corporate Support Provided to the Ten City-Funded Community Centres (AOCC’s)” [Item 9(a)]; and**
 - (2) **requested the Deputy City Manager and Chief Financial Officer to report to the Budget Advisory Committee on February 6, 2006, on ways to assist the Swansea Town Hall Community Centre in completing the improvements required to be made to the building; and**
 - (3) **requested the Executive Director, Social Development, Finance and Administration to provide a Briefing Note to the Budget Advisory Committee on February 6, 2006, on the requirement for IT support in the amount of \$15,000.00.**
- 9(a). Corporate Support Provided to the Ten City-Funded Community Centres (AOCC’s)**

Communication (November 22, 2005) from the Policy and Finance Committee, advising that the Policy and Finance Committee on November 22, 2005, recommended to the Budget Advisory Committee that:

- (1) City Council adopt the following staff recommendations contained in the Recommendations Section of the report (November 1, 2005) from the Executive Director, Social Development and Administration respecting Corporate Support Provided to the Ten City-Funded Community Centres (AOCCs):
 - “(1) Policy and Finance Committee endorse the recommended level of Human Resources support for the ten City-funded Community Centres and that the requested funding of \$84,000 be considered as part of the 2006 budget process;
 - (2) Policy and Finance Committee endorse the recommended level of Information and Technology support for the ten City-funded Community Centres and that the requested funding of \$160,000 be considered as part of the 2006 budget process;
 - (3) Policy and Finance Committee forward this report to the Budget Advisory Committee for consideration in the 2006 budget process; and
 - (4) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.” ; and
- (2) the Executive Director, Social Development and Administration and the General Manager, Parks, Forestry and Recreation be requested to review the status of the Fairbank Community Centre to determine the feasibility of revising its governance and administrative structure to one that parallels that of the Board-run community centres.”

10. Community Partnership Investment Program

Action taken by the Committee:

The Budget Advisory Committee:

- (A) **postponed consideration of the following to the Budget Advisory Committee meeting on February 6, 2006:**
- (i) **the 2006 Operating Budget Recommendations contained in the Analyst Briefing Notes for the Community Partnership Investment Program;**
 - (ii) **communication (January 12, 2006) from the Community Services Committee entitled “Update on the Rent Bank and Analysis of Administrative Costs” [Item 10(a)];**
 - (iii) **communication (December 15, 2005) from the City Clerk entitled “Juno Beach Memorial and the Juno Beach Centre Association” [Item 10(b)];**
 - (iv) **communication (January 17, 2006) from the Advisory Committee on Homeless and Socially Isolated Persons entitled “Request for Emergency Food Fund for Drop-In Centres” [Item 10(c)];**
 - (v) **communication (August 2, 2005) from the City Clerk entitled “Major Recreation Grants Program – Variety –The Children’s Charity (Ward 36 Scarborough Southwest)” [Item 10(d)];**
 - (vi) **communication (August 2, 2005) from the City Clerk entitled “2005 Recreation Grants Program Recommendations and Appeals (All Wards)” [Item 10(e)];**
 - (vii) **report (December 19, 2005) from the General Manager, Parks, Forestry and Recreation entitled “Variety – The Children’s Charity (Ward 36 Scarborough Southwest)” [Item 10(f)];**
 - (viii) **communication (January 17, 2006) from the Economic Development and Parks Committee entitled “Harbourfront Centre – Renewal of Operating Grant (Ward 20 Trinity-Spadina)” [Item 10(g)]; and**
 - (ix) **communication (January 23, 2006) from the Board of Health entitled “2006 Community Investment Program Budgets” [Item 10(h)];**

- (II) requested the Deputy City Manager and Chief Financial Officer to submit a consolidated Budget for the Community Partnership and Investment Program in a summarized decision format to the Budget Advisory Committee meeting on February 6, 2006;
- (III) requested the Executive Director, Social Development Finance and Administration, to provide a Briefing Note to the Budget Advisory Committee meeting on February 6, 2006, providing information on how much money was allocated in 1999 for emergency food drop-in centres; how much this amount has increased from 1999 to the present day 2006 budget; and including comparable figures for both the United Way and the Ministry of Health and Long-Term Care; and
- (IV) requested the General Manager, Shelter, Support and Housing Administration, to submit a briefing note to the Budget Advisory Committee meeting on February 6, 2006, on how he would envision spending the \$500,000.00 referred to in the communication (January 17, 2006) from the Advisory Committee on Homeless and Socially Isolated Persons [Item 10(c)].

10(a). Update on the Rent Bank and Analysis of Administrative Costs

Communication (January 12, 2006) from the Community Services Committee, advising that the Committee on January 12, 2006 recommended to the Budget Advisory Committee that City Council adopt the following recommendation of the Tenant Defence Sub-Committee in the communication (January 6, 2006) from the Sub-Committee:

“The Tenant Defence Sub-Committee recommended to the Community Services Committee that City Council adopt the following staff recommendations (1), (2) and (4) in the Recommendations Section of the report (December 13, 2005) from the General Manager, Shelter, Support and Housing Administration:

- (1) a one-time allocation of up to \$50,000.00 to Neighbourhood Information Post be approved from the 2006 City of Toronto Homelessness Initiatives Fund to cover the anticipated shortfall in administration costs of the provincial rent bank program, subject to the 2006 operating budget process;
- (2) Council request the Ministry of Municipal Affairs and Housing to commit to ongoing funding for the provincial component of the rent bank program, including an increase in administrative funding to reflect the actual cost of delivering the program; and
- (4) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.”

10(b). Juno Beach Memorial and the Juno Beach Centre Association

Communication (December 15, 2005) from the City Clerk advising that City Council on December 5, 6 and 7, 2005, referred the following Motion to the Budget Advisory Committee for consideration with the 2006 Operating Budget:

“WHEREAS The Honourable Albina Guarnieri, Minister of Veterans Affairs, has declared 2005 the ‘Year of the Veteran’; and

WHEREAS Toronto’s contribution in troops and material to Canada’s Second World War effort was considerable and significant; and

WHEREAS over 50 Canadian schools, including Toronto’s students, have visited the Juno Beach Centre to gain insights into Canada’s participation in World War II ; and

WHEREAS the City of Toronto, as the leading Canadian City, has a responsibility to commemorate Canada’s contribution in one of the pivotal events in the 20th century and recognize its Veterans who defended our freedoms; and

WHEREAS the Juno Beach Centre Association’s previous request obtained the support of the City of Toronto;

NOW THEREFORE BE IT RESOLVED THAT the City of Toronto agree to make a further contribution of \$25,000.00, to cover the operational costs of the Juno Beach Centre Association;

AND BE IT FURTHER RESOLVED THAT the Budget Advisory Committee, in consultation with the Deputy City Manager and Chief Financial Officer, be requested to recommend the source of funding for this initiative and report to the next meeting of City Council, through the Policy and Finance Committee, on an identified source of funds.”

10(c). Request for Emergency Food Fund for Drop-In Centres

Communication (January 17, 2006) from the Advisory Committee on Homeless and Socially Isolated Persons, requesting that the Budget Advisory Committee consider the following motion in consideration of the 2006 Operating Budget for the City.

“WHEREAS the lack of nutritious food is leading to malnutrition and hunger amongst people on low income and homeless people; and

WHEREAS Drop-In Centres throughout the City of Toronto provide foodstuffs for poor people and are seriously underfunded to fulfill that life saving task; and

WHEREAS food obtained in Drop-In Centres helps people to retain their housing because the income of poor people is not enough to eat and to pay the rent;

NOW THEREFORE BE IT RESOLVED THAT the City should develop an emergency food fund of \$500,000.00 to be made available to the Drop-In Centres because of the serious shortfall in funds available to feed people;

AND BE IT FURTHER RESOLVED THAT after delivering the emergency food fund the city should take three months to determine the yearly financial needs of Drop-In Centres, particularly in regards to their delivery of safe, adequate, and nutritious food to those people on low income;

AND BE IT FURTHER RESOLVED THAT after determining the Drop-In needs, the City should make provision for necessary funds on a yearly basis.”

Economic Development and Parks Committee

10(d). Major Recreation Grants Program – Variety – The Children’s Charity (Ward 36 Scarborough Southwest)

Communication (August 2, 2005) from the City Clerk, advising that City Council on July 19, 20, 21 and 26, 2005, adopted, as amended, Report 7, Clause 15 of the Economic Development and Parks Committee, entitled “Major Recreation Grants Program – Variety – The Children’s Charity (Ward 36 Scarborough Southwest)”, and forwarded a copy to the Budget Advisory Committee for consideration during the 2006 Operating Budget process.

10(e). 2005 Recreation Grants Program Recommendations and Appeals (All Wards)

Communication (August 2, 2005) from the City Clerk, advising that City Council on July 19, 20, 21 and 26, 2005, adopted, as amended, Report 7, Clause 9 of the Economic Development and Parks Committee, entitled “2005 Recreation Grants Program – Recommendations and Appeals (All Wards)”, and forwarded a copy to the Budget Advisory Committee for consideration during the 2006 Operating Budget process.

10(f). Variety – The Children’s Charity (Ward 36 Scarborough Southwest)

Report (December 19, 2005) from the General Manager, Parks, Forestry and Recreation, reporting on the ongoing viability of Variety Village.

Recommendation:

It is recommended that this report be received for information.

**10(g). Harbourfront Centre – Renewal of Operating Grant
(Ward 20 Trinity-Spadina)**

Communication (January 17, 2006) from the Economic Development and Parks Committee recommending to the Budget Advisory Committee that City Council adopt staff recommendations (1), (2), (3), (4) and (6) in the Recommendations Section of the report (December 14, 2005) from the General Manager of Parks, Forestry and Recreation.

Staff Recommendations:

- (1) the Economic Development and Parks Committee renew the annual grant commitment of \$750,000.00 to Harbourfront Centre for one year from April 1, 2006, and ending March 31, 2007, or until Harbourfront Centre ceases to exist, ceases to operate Harbourfront Centre or loses its non-profit status;
- (2) the General Manager, Parks, Forestry and Recreation be authorized to commence a review with Harbourfront Centre of their capital needs to ensure a state of good repair of the City-owned Harbourfront programming lands and report during the 2007 Budget Process on capital requirements;
- (3) the General Manager, Parks, Forestry and Recreation be authorized to commence negotiations with Harbourfront Centre with respect to a renewal of the operating agreement and state of good repair capital funding for a term of 10 years, commencing April 1, 2007, and ending March 31, 2017, outlining such additional terms and conditions as deemed necessary or appropriate and that the financial implications be reported during the 2007 Budget Process;
- (4) subject to City Council adopting Recommendation (3), the Government of Canada be requested to jointly examine a 10-year financial plan to ensure financial stability of Harbourfront Centre;
- (5) this report be forwarded to the Budget Advisory Committee for consideration during the 2006 Operating Budget Process; and
- (6) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.

10(h). 2006 Community Investment Program Budgets

Communication (January 23, 2006) from the Board of Health advising that the Board of Health on January 19, 2006, recommended to the Budget Advisory Committee that:

- (1) the Budget Advisory Committee adopt the staff recommendations in the Recommendation Section of the report (January 6, 2006) from the Medical Officer of Health, as follows:
 - (a) the 2006 Operating Budget request for the Community Partnership and Investment Programs Service Envelope under the purview of the Board of Health in the amount of \$5.862 million gross and net, comprised of a base budget of \$4.725 million gross and net and New/Enhanced service requests of \$1.137 million for the Student Nutrition Program, be approved;
 - (b) the report (January 6, 2006) from the Medical Officer of Health, be considered by the Budget Advisory Committee; and
 - (c) the appropriate City Officials be authorized and directed to take the necessary action to give effect thereto; and
- (2) the Budget Advisory Committee and City Council be requested to increase the funding for the AIDS and Drug Prevention programs by 2 percent, consistent with the increase given to all City Divisions, Agencies, Boards and Commissions.

11. General

There were no items of general business considered.

12. Regular Business

There were no items of regular business considered.