
Budget Committee

Meeting No.	45	Contact	Merle MacDonald, Committee Administrator
Meeting Date	Thursday, February 26, 2009	Phone	416-392-7340
Start Time	9:30 AM	E-mail	buc@toronto.ca
Location	Committee Room 1, City Hall	Chair	Councillor Shelley Carroll

Budget Committee		
Councillor Shelley Carroll (Chair) Councillor Paul Ainslie (Vice-Chair) Councillor Maria Augimeri	Councillor A. A. Heaps Councillor Joe Mihevc	Councillor Gord Perks Councillor Kyle Rae

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Declarations of Interest under the Municipal Conflict of Interest Act**Confirmation of Minutes - February 10, 17, 18 and 19, 2009****Communications/Reports****(Deferred from February 19, 2009 - 2009.BU44.1)**

BU45.1	ACTION			Ward: All
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2009 Operating Budget**Origin**

(February 10, 2009) Report from City Manager and Acting Chief Financial Officer

Recommendations**The City Manager and Acting Chief Financial Officer recommend that:****Citizen Centred Services - A****a. Affordable Housing Office**

- Council approve the 2009 Recommended Operating Budget for the Affordable Housing Office of \$3.185 million gross and \$1.281 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000's)</u>	<u>Net (\$000's)</u>
Housing Improvements	671.0	271.0
Housing Development Administration	2,514.3	1,010.0
Total Program Budget	<u>3,185.3</u>	<u>1,281.0</u>

b. Children's Services

- Council approve the 2009 Recommended Operating Budget for Children's Services of \$369.454 million gross and \$67.613 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000's)</u>	<u>Net (\$000's)</u>
Program Administration	24,835.7	9,572.9
Municipal Child Care	69,731.2	15,132.6

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Purchased Child Care	274,887.0	42,907.3
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Total Program Budget	369,453.9	67,612.8
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c. Court Services

1. Council approve the 2009 Recommended Operating Budget for Court Services of \$47.567 million gross and (\$12.182) million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Finance & Administration	31,106.6	25,031.0
Court Administration	7,002.5	(46,151.9)
Court Support	5,237.4	5,237.4
Planning & Liaison	3,701.5	3,701.5
Licensing Tribunal	518.7	0.0
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Total Program Budget	47,566.7	(12,182.0)
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2. The Director of Court Services, in consultation with the General Manager of Transportation Services, report to Budget Committee as part of the 2nd Quarter Variance Report on the status of Red Light Camera revenues and other fine revenues realized in 2009 as compared to budget.

d. Economic Development, Culture and Tourism

1. Council approve the 2009 Recommended Operating Budget for the Economic Development Culture & Tourism of \$36.411 million gross and \$27.313 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Culture Services	20,598.2	15,402.9
Strategic Growth & Sector Services	5,709.5	4,814.5
Business Services	5,131.0	3,255.9
Program Support	3,648.9	2,641.9
Film Services	1,323.2	1,198.2
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Total Program Budget	36,410.8	27,313.4
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2. The General Manager of Economic Development Culture and Tourism report to Budget Committee by May, 2009 on the multi-year plan and associated funding required to develop and sustain the information content system to provide tourist

information and wayfinding signage for the Information pillar element of the Coordinated Street Furniture Program.

e. Emergency Medical Services

1. Council approve the 2009 Recommended Operating Budget for Emergency Medical Services of \$159.546 million gross and \$63.713 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Central Ambulance Communication Centre (CACC)	15,703.4	93.4
Corporate Charges	5,914.5	2,957.3
EMS Operations Support Services	22,181.4	8,264.8
EMS Operations	107,427.8	49,110.5
Program Development & Service Quality	<u>8,319.3</u>	<u>3,286.7</u>
Total Program Budget	<u>159,546.4</u>	<u>63,712.7</u>

f. Long-Term Care Homes and Services

1. Council approve the 2009 Recommended Operating Budget for Long-Term Care & Services of \$213.460 million gross and \$42.311 million net, comprised of the following segments, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Divisional Office	1,512.6	31.0
Toronto Homes	200,313.1	40,629.1
Community Based Services	<u>11,634.7</u>	<u>1,651.2</u>
Total Program Budget	<u>213,460.4</u>	<u>42,311.3</u>

2. Council approve the new service enhancement priorities for two new Supportive Housing sites in the Toronto Community Housing Corporation buildings, located in priority neighbourhoods (\$0.804 million gross, \$0 net), subject to Provincial funding.
3. The General Manager of Long-Term Care Homes & Services report to Budget Committee as part of the 3rd Quarter Variance Report on the status of the implementation of the recommended reduction option to temporarily downsize Kipling Acres in 2009.

g. Parks, Forestry and Recreation

1. Council approve the 2009 Recommended Operating Budget for Parks, Forestry and Recreation of \$337.665 million gross and \$246.347 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Parks	76,444.1	70,784.7
Community Recreation	110,811.4	60,246.7
Urban Forestry	37,394.2	27,174.0
Strategic Services	19,350.0	(1,466.2)
Development & Infrastructure Management	80,622.3	76,768.8
Divisional Coordination & Community Engagement	3,013.9	3,009.9
Management Services	<u>10,029.1</u>	<u>9,829.0</u>
Total Program Budget	<u>337,665</u>	<u>246,347</u>

2. The General Manager of Parks, Forestry and Recreation and the Chief Financial Officer report to the Budget Committee prior to the 2010 Capital and Operating Budget cycles on a proposed multi-year implementation and financing plan for sustaining and expanding the urban forest.

h. Shelter, Support and Housing Administration

1. Council approve the 2009 Recommended Operating Budget for Shelter, Support and Housing Administration of \$724.414 million gross and \$266.272 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Program Support	2,679.2	2,427.0
Social Housing	542,563.2	197,874.6
Affordable Housing Programs	16,668.2	0.0
Hostel Services	121,610.3	57,202.0
Housing and Homelessness Supports	39,494.5	7,825.9
Partnership Development & Support	401.9	401.9
Emergency Planning Services	<u>996.3</u>	<u>541.0</u>
Total Program Budget	<u>\$724,413.6</u>	<u>\$266,272.4</u>

i. Social Development, Finance and Administration

1. Council approve the 2009 Recommended Operating Budget for Social Development, Finance and Administration of \$27.259 million gross and \$15.796 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Financial Oversight and Control	13,960.2	8,575.6
Strategic Policy & Program Support	7,031.9	4,008.4
Community Development	5,735.2	2,680.0
Toronto Office of Partnership	<u>531.6</u>	<u>531.6</u>
Total Program Budget	<u>27,258.9</u>	<u>15,795.6</u>

j. Toronto Employment and Social Services

1. Council approve the 2009 Recommended Operating Budget for Toronto Employment & Social Services of \$1,203.022 million gross and \$317.843 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Program Support	13,169.9	6,451.7
Social Assistance	1,189,852.0	311,391.5
Total Program Budget	<u>1,203,021.9</u>	<u>317,843.2</u>

2. The approval of the new/enhanced services initiative, Delivery of Integrated Employment Services, with zero net impact be subject to funding source being secured from the Ministry of Training, Colleges and Universities for 2009 and future years.
3. Council request the Province to immediately upload the full cost of \$138.0 million of Ontario Disability Support Program Benefit costs included in the 2009 Recommended Operating Budget, as the ODSP is a provincial responsibility.
4. Council request the Province to honour its legislative requirements and be responsible for 50% of the Cost of Administration of Ontario Works.

k. 311 Customer Service Strategy

1. Council approve the 2009 Recommended Operating Budget for 311 Customer Service Strategy of \$15.282 million gross and \$7.338 million net comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
311 Project Management Office and Capital Program Related Work	4,388.0	653.2
311 Operating Program	<u>10,893.7</u>	<u>6,685.2</u>
Total Program Budget	<u>15,281.7</u>	<u>7,338.4</u>

Citizen Centred Services - B

1. City Planning

1. City Council approve the 2009 Recommended Operating Budget for City Planning of \$37.114 million gross and \$13.613 million net, comprised of the following service:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
City Planning	<u>37,114.3</u>	<u>13,612.8</u>
Total Program Budget	<u>37,114.3</u>	<u>13,612.8</u>

2. The Deputy City Manager responsible for City Planning report back to the Budget Committee in mid-year 2009 on the results of the Development Application Review Project (DARP) and on an approach to increasing community planning and development application process fees in the future to allow for full cost recovery of all City wide costs related to the processing of community planning and development applications.

m. Fire Services

1. Council approve the 2009 Recommended Operating Budget for Fire Services of \$365.028 million gross and \$357.175 million net, comprised of the following services:

Gross	Net
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<u>Service:</u>	<u>(\$000s)</u>	<u>(\$000s)</u>
Fire-Operations	296,308.1	289,838.8
Fire Prevention & Public Safety	14,091.2	13,804.7
Communications & Operational Support	25,311.0	24,714.2
Professional Develop. & Mechanical Support	25,650.0	25,250.0
Fire - Headquarters	3,667.8	3,567.5
Total Program Budget	365,028.1	357,175.2

n. Municipal Licensing and Standards

1. City Council approve the 2009 Recommended Operating Budget for Municipal Licensing and Standards of \$47.227 million gross and \$17.782 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Head Office	2,168.4	2,168.4
Licensing	9,554.0	(14,887.3)
Investigations	23,640.8	22,638.5
Toronto Animal Services	11,864.0	7,861.8
Total Program Budget	47,227.3	17,781.5

o. Policy, Planning, Finance and Administration

1. Council approve the 2009 Recommended Operating Budget for Policy, Planning, Finance and Administration (PPF&A) of \$42.304 million gross and \$21.789 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Financial Management	9,862.7	5,560.1
Program Support	30,588.6	14,804.9
Executive Management	1,852.6	1,424.1
Total Program Budget	42,303.9	21,789.1

p. Technical Services

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1. Council approve the 2009 Recommended Operating Budget for Technical Services of \$64.131 million gross and \$14.982 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Office of Emergency Management	4,527.4	2,105.7
Survey and Mapping	21,811.8	3,724.9
Development Engineering	5,878.2	4,892.2
Facilities and Structures	8,826.6	1,441.2
District Engineering	21,962.1	2,190.9
Program Administration	<u>1,124.3</u>	<u>627.1</u>
Total Program Budget	<u>64,130.5</u>	<u>14,982.0</u>

q. Toronto Building

1. The 2009 Recommended Operating Budget for Toronto Building of \$45.068 million gross and (\$11.420) million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Building Inspection	18,477.9	(4,682.2)
Building Permission & Information	<u>26,590.2</u>	<u>(6,737.9)</u>
Total Program Budget	<u>45,068.1</u>	<u>(11,420.1)</u>

r. Toronto Environment Office

1. Council approve the 2009 Recommended Operating Budget for Toronto Environment Office of \$8.888 million gross and \$3.523 million net, comprised of the following service:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Toronto Environment Office	<u>8,887.7</u>	<u>3,522.7</u>
Total Program Budget	<u>8,887.7</u>	<u>3,522.7</u>

s. Transportation Services

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1. Council approve the 2009 Recommended Operating Budget for Transportation Services of \$280.135 million gross and \$183,106 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Roadway Services	138,107.8	104,271.2
Roadside Services	56,688.7	33,037.6
Traffic Planning/Right-Of-Way Management	20,558.4	(6,862.5)
Traffic and Safety Services	45,594.9	41,395.0
Infrastructure Management	17,820.9	14,598.7
District Management & Overhead	1,224.1	(2,334.0)
Technical & Program Support	800.2	(999.8)
Total Program Budget	<u>280,795.0</u>	<u>183,106.2</u>

t. Waterfront Secretariat

1. Council approve the 2009 Recommended Operating Budget for Waterfront Secretariat of \$1.597 million gross and \$1.012 million net, comprised of the following service:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Waterfront Renewal Advancement	<u>1,596.9</u>	<u>1,011.9</u>
Total Program Budget	<u>1,596.9</u>	<u>1,011.9</u>

Internal Services

u. Facilities and Real Estate

1. Council approve the 2009 Recommended Operating Budget for Facilities and Real Estate of \$163.961 million gross and \$54.100 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Facilities	144,318.1	79,260.1
Real Estate	<u>19,643.1</u>	<u>(25,159.6)</u>
Total Program Budget	<u>163,961.2</u>	<u>54,100.5</u>

v. Fleet Services

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1. Council approve the 2009 Recommended Operating Budget for Fleet Services of \$46.478 million gross and \$0.0 net comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Fleet Maintenance	26,361.4	0.0
Fuel Operations	14,718.2	0.0
Fleet Safety and Standards	1,518.5	0.0
Fleet Management	3,880.1	0.0
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Total Program Budget	46,478.2	0.0
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w. Information and Technology

1. Council approve the 2009 Recommended Operating Budget for Information and Technology of \$60.313 million gross and \$49.053 million net comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Desktop Computing	36,134.9	28,789.3
Applications and Delivery	19,778.5	16,264.1
Voice and Telecommunications	1,442.7	1,442.7
Land Information	2,957.0	2,557.0
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Total Program Budget	60,313.1	49,053.1
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x. Office of the Chief Financial Officer

1. Council approve the 2009 Recommended Operating Budget for the Office of the Chief Financial Officer of \$14.385 million gross and \$9.989 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Finance & Administration	4,863.4	4,071.4
Corporate Finance	3,868.9	1,396.0
Financial Planning	5,060.7	4,078.1
Special Projects	592.0	443.5
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Total Program Budget	14,385.0	9,989.0
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y. Office of the Treasurer

1. Council approve the 2009 Recommended Operating Budget for the Office of the Treasurer of \$72.927 million gross and \$29.902 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Pension, Payroll and Employee Benefits	11,839.0	10,283.6
Purchasing & Materials Management	10,010.0	6,642.3
Accounting Services	12,267.0	8,897.1
Revenue Services	38,811.0	4,078.5
Total Program Budget	<u>72,927.0</u>	<u>29,901.5</u>

City Manager

z. City Manager's Office

1. Council approve the 2009 Recommended Operating Budget for the City Manager's Office of \$41.799 million gross and \$38.487 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Executive Management	2,848.3	2,398.3
Strategic and Corporate Policy	4,436.5	4,436.5
Internal Audit	1,027.3	390.9
Strategic Communications	3,283.8	2,787.8
Human Resources	30,202.8	28,473.7
Total Program Budget	<u>41,798.7</u>	<u>38,487.3</u>

Other City Programs

aa. City Clerk's Office

1. Council approve the 2009 Recommended Operating Budget for the City Clerk's Office of \$53.058 million gross and \$35.017 million net comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
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Secretariat	7,638.6	7,470.5
Records and Information Management	26,478.1	11,472.7
Council and Support Services	6,142.7	5,135.7
Corporate Access and Privacy	1,982.6	1,499.1
Elections and Registry Services	9,024.8	7,864.8
Protocol	<u>1,791.1</u>	<u>1,573.8</u>
 Total Program Budget	 <u>53,057.9</u>	 <u>35,016.6</u>

bb. City Council

1. Council approve the 2009 Recommended Operating Budget for City Council of \$19.446 million gross and net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Councillors' Salaries & Benefits Budget	5,282.4	5,282.4
Councillors' Staff Salaries & Benefits Budget	10,762.3	10,762.3
Councillors' Office Expenses Budget	2,336.4	2,336.4
Councillors' Business Travel Expenses Budget	50.0	50.0
Councillors' General Expenses Budget	<u>1,014.6</u>	<u>1,014.6</u>
 Total Program Budget	 <u>19,445.7</u>	 <u>19,445.7</u>

cc. Legal Services

1. Council approve the 2009 Recommended Operating Budget for Legal Services of \$39.526 million gross and \$20.413 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Municipal Law	6,361.4	3,277.4
Litigation	5,912.0	3,254.3
Administration	2,613.8	2,298.3
Planning & Tribunal	4,967.5	3,760.5
Real Estate	4,684.2	3,941.4
Employment	2,626.4	2,572.4
Prosecutions	<u>12,360.8</u>	<u>1,308.5</u>

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Total Program Budget	39,526.1	20,412.8
	<u> </u>	<u> </u>

dd. Mayor's Office

1. Council approve the 2009 Recommended Operating Budget for the Mayor's Office of \$2.599 million net, comprised of the following service:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Mayor's Office	2,603.3	2,599.4
	<u> </u>	<u> </u>
Total Program Budget	2,603.3	2,599.4
	<u> </u>	<u> </u>

Accountability Offices**ee. Auditor General's Office**

1. Council approve the 2009 Operating Budget for the Auditor General's Office of \$4.338 million gross and \$4.338 million net, comprised of the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Audit Services	4,338.4	4,338.4
	<u> </u>	<u> </u>
Total Program Budget	4,338.4	4,338.4
	<u> </u>	<u> </u>

ff. Accountability Offices (Excluding the Auditor General's Office)

1. Council approve the 2009 Operating Budget for the Accountability Offices (excluding The Auditor General's Office) of \$2.361 million gross and net, comprised of the following offices:

	Gross (\$000s)	Net (\$000s)
Office of the Integrity Commissioner	0.201	0.201
Office of the Lobbyist Registrar	0.942	0.942
Office of the Ombudsman	1.218	1.218
	<u> </u>	<u> </u>
Total Budget	2.361	2.361
	<u> </u>	<u> </u>

Agencies, Boards and Commissions**gg. Arena Boards of Management**

1. Council approve the 2009 Recommended Operating Budget for the Arena Boards of Management of \$6.256 million gross and \$(0.007) million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
George Bell Arena	544.7	(0.5)
William H. Bolton Arena	776.7	(0.3)
Larry Grossman Forest Hill Memorial Arena	978.7	(0.4)
Leaside Memorial Community Gardens	945.1	(5.6)
McCormick Playground Arena	677.5	(0.2)
Moss Park Arena	723.0	(0.2)
North Toronto Memorial Arena	813.2	(0.4)
Ted Reeve Arena	796.8	0.8
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Total Program Budget	6,255.8	(6.7)

hh. Association of Community Centers

1. Council approve the 2009 Recommended Operating Budget for the Association of Community Centres of \$7.712 million gross and \$6.994 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
519 Church Street	1,197.5	1,197.5
Applegrove	391.5	391.5
Cecil	656.3	656.3
Central Eglinton	577.5	577.5
Community Centre 55	679.3	679.3
Eastview Neighbourhood	522.3	522.3
Harbourfront	1,192.3	1,192.3
Ralph Thornton	677.4	638.0
Scadding Court	848.6	848.6
Swansea Town Hall	429.1	290.2
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Total Program Budget	7,171.7	6,993.5

ii. Exhibition Place

1. City Council approve the 2009 Recommended Operating Budget for Exhibition

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Place of \$59,687.4 million gross and \$(0.051) million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Exhibition Place & Direct Energy Centre	26,497.3	828.9
Canadian National Exhibition	23,224.8	(797.8)
National Soccer Stadium	9,587.6	(81.6)
Allstream Centre	<u>377.7</u>	-
Total Program Budget	<u>59,687.4</u>	<u>(50.5)</u>

jj. Heritage Toronto

1. The 2009 Recommended Operating Budget for Heritage Toronto of \$0.714 million gross and \$0.385 million net be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Heritage Toronto	<u>714.0</u>	<u>385.0</u>
Total Program Budget	<u>714.0</u>	<u>385.0</u>

kk. Parking Tag Enforcement and Operations

1. Council approve the 2009 Recommended Operating Budget for Parking Tag Enforcement & Operations of \$48.207 million gross and \$33.608 million net revenue, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Parking Enforcement Unit	36,919.7	36,304.7
Parking Revenue Processing	6,044.0	6,044.0
Judicial Processing of Parking Tickets	1,243.5	1,243.5
Parking Tag Revenue	<u>4,000.0</u>	<u>(77,200.0)</u>
Total Program Budget	<u>48,207.2</u>	<u>(33,607.8)</u>

ll. Theatres

1. City Council approve the 2009 Recommended Operating Budget for Theatres of

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\$14,210.0 million gross and \$3,716.5 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Sony Centre for the Performing Arts	5,139.6	1,161.1
St. Lawrence Centre for the Arts	4,002.1	1,495.8
Toronto Centre for the Arts	<u>5,068.3</u>	<u>1,059.6</u>
Total Program Budget	<u>14,210.0</u>	<u>3,716.5</u>

- Council approve an amendment to Municipal Code 227, Schedule 3, to revise the purpose of the “North York Performing Arts Stabilization Reserve” to “Provides funding to finance the North York Performing Arts Centre’s operating deficits or to support fiscal stabilization activity through revenue generating plans and initiatives”; and that leave be granted for the introduction of any necessary bills in Council to give effect thereto.

mm. Toronto and Region Conservation Authority

- City Council approve the 2009 Recommended Operating Budget for Toronto and Region Conservation Authority of \$37.996 million gross and \$7.298 million net, of which \$4.028 million is a contribution from Toronto Water and \$3.269 million is tax-supported, which is comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Watershed Health	20,037.0	2,440.8
Public Use Recreation	11,512.7	709.6
Rouge Park Interim Management	550.7	87.3
Corporate Services	<u>5,896.5</u>	<u>4,059.9</u>
Total Program Budget	37,996.8	7,297.6
Less: Toronto Water Contribution		<u>(4,028.2)</u>
Tax-Supported Budget		<u>3,269.4</u>

nn. Toronto Atmospheric Fund

- Council approve the 2009 Recommended Operating Budget for Toronto

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Atmospheric Fund of \$2.196 million gross and \$0 million net, comprised of the following service:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Toronto Atmospheric Fund	<u>2,196.0</u>	<u>0.0</u>
Total Program Budget	<u>2,196.0</u>	<u>0.0</u>

- The Toronto Atmospheric Fund provide a quarterly variance report through 2009 to monitor the investment income that is being achieved from the endowment and third party fundraising activities.

oo. Toronto Police Service

- City Council approve the 2009 Recommended Operating Budget for the Toronto Police Service of \$920.661 million gross and \$855.127 million net, comprised of the following service:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Toronto Police Service	<u>920,661.0</u>	<u>855,126.5</u>
Total Program Budget	<u>920,661.0</u>	<u>855,126.5</u>

- The Toronto Police Services Board report to Budget Committee on March 3, 2009 with specific sustainable budget reductions to accommodate a \$5.315 million net reduction from the 2009 Budget Request approved by the Toronto Police Services Board on January 22, 2009 to achieve the Recommended Operating Budget of \$920.661 million gross and \$855.127 million net in 2009; and
- The Toronto Police Services Board, following consultation with the Chief of Police and the final confirmation of outstanding details of the Police Officers Recruitment Fund, report to Budget Committee identifying adjustments required to include 38 additional Officers within the Police Service's Recommended Operating Budget of \$920.661 million gross and \$855.127 million net in 2009.

pp. Toronto Police Services Board

- City Council approve the 2009 Recommended Operating Budget for the Toronto

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Police Services Board of \$2.301 million gross and net, comprised of the following service:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Toronto Police Services Board	<u>2,301.2</u>	<u>2,301.2</u>
Total Program Budget	<u>2,301.2</u>	<u>2,301.2</u>

qq. Toronto Public Health

- Council approve the 2009 Recommended Operating Budget for Toronto Public Health of \$217.807 million gross and \$43.418 million net, comprised of the following services, be approved:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Office of the MOH	679.0	169.8
Public Health Planning & Policy	12,304.9	3,016.3
Healthy Families	57,111.2	6,746.8
Communicable Disease	40,736.2	8,445.1
Healthy Environments	24,007.7	5,060.1
Healthy Living	33,704.8	8,258.7
Dental / Oral Health	26,746.4	8,350.9
Finance & Administration	<u>22,516.7</u>	<u>3,370.5</u>
Total Program Budget	<u>217,806.8</u>	<u>43,417.7</u>

- Funding of \$5.253 million gross and \$0 net be approved in 2009 for the Expansion of the Children in Need of Treatment (CINOT) Dental Program for individuals 14-18 years of age, but the continuation of the program into 2010 be subject to review given the change in cost sharing by the Province from 100% in 2009 to 75% in 2010 resulting in a net pressure to the City of \$1.313 million.

rr. Toronto PublicLibrary

- Council approve the 2009 Recommended Operating Budget for Toronto Public Library of \$175.777 million gross and \$162.015 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Library Services	169,699.9	
	6,077.5	156,176.5

Library Administration	169,698.9	5,839.0
	<hr/>	<hr/>
Total Program Budget	175,777.4	162,015.5
	<hr/>	<hr/>

ss. Toronto Transit Commission - Conventional

1. Council approve the 2009 Recommended Operating Budget for the TTC of \$1.298 billion gross and \$302.055 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
TTC Conventional Service	1,298,365	302,055
	<hr/>	<hr/>
Total Program Budget	1,298,365	302,055
	<hr/>	<hr/>

2. The Chief General Manager of the Toronto Transit Commission continue to monitor ridership levels and report back to the Budget Committee by June 2009 on any adjustments to ridership projections based on actual 2009 ridership and revenues to date, and that the TTC introduce mitigation strategies including service changes if experience indicates lower than budgeted ridership in 2009.
3. Council authorize funding for the current complement of 102 Special Constables in 2009.
4. The Chief General Manager of the Toronto Transit Commission report back to the Budget Committee in Spring 2009, with a five-year plan, driven by ridership and TTC service delivery plans that would include various options for a multi-year fare strategy.
5. The Chief General Manager of the Toronto Transit Commission report back to the Budget Committee prior to the start of the 2010 Operating Budget process on the success of the program to bring IT contractors in house.
6. The Chief General Manager of the Toronto Transit Commission report back to the Budget Committee prior to the start of the 2010 Operating Budget process on the impact of the Health and Wellness program on absenteeism and on associated savings.
7. The Chief General Manager and the Acting Deputy City Manager and Chief Financial Officer continue discussions on partnering with the Province for permanent sustainable funding in order to return the TTC's provincial funding component to the 50% level of the mid-1990's.

tt. Toronto Transit Commission - Wheel Trans

1. Council approve the 2009 Recommended Operating Budget for Wheel-Trans of \$80.169 million gross and \$76.341 million net, comprised of the following service:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Accessible Transit Services	<u>80,169.1</u>	<u>76,341.4</u>
Total Program Budget	<u>80,169.1</u>	<u>76,341.4</u>

2. The Chief General Manager of the Toronto Transit Commission, in consultation with the Financial Planning Division, report back to Budget Committee in the Spring of 2009 with a 5-year Operating Plan based on ridership and service delivery that will be updated annually to take into account expected trends in salary costs, fuel costs and general inflationary pressures; address the continuing increase in demand for Wheel-Trans trips; and will provide options to migrate passengers to the Toronto Transit Commission's conventional system.

uu. Toronto Zoo

1. Council approve the 2009 Recommended Operating Budget for the Toronto Zoo of \$43.228 million gross and \$11.667 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Conservation, Education & Research	5,810.0	4,102.8
Marketing & Communications	12,028.8	33.0
Operations & Administration	23,324.9	23,108.4
General Management, Interpretation, Culture & Design	1,928.3	1,923.8
Animal & Endangered Species	136.0	0.0
Revenue & Recoveries	<u> </u>	<u>(17,500.9)</u>
Total Program Budget	<u>43,228.0</u>	<u>11,667.1</u>

2. The Chief Executive Officer of the Toronto Zoo report to Budget Committee by June 2009, on the Fundraising Campaign strategy, including the timetable and impact on both the Capital and Operating Budgets.

vv. Yonge-Dundas Square

1. Council approve the 2009 Recommended Operating Budget for Yonge-Dundas Square of \$1.618 million gross and \$0.572 million net, comprised of the

following service:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Yonge-Dundas Square	1,618.2	572.1
Total Program Budget	<u>1,618.2</u>	<u>572.1</u>

ww. Toronto Parking Authority

1. Council approve the 2009 Recommended Operating Budget for the Toronto Parking Authority of \$65.661 million gross and \$54.546 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
On-Street Parking	12,696.8	(32,713.2)
Off-Street Parking	<u>52,964.5</u>	<u>(21,833.0)</u>
Total Program Budget	<u>65,661.3</u>	<u>(54,546.2)</u>

2. The Director of Financial Planning and President of the Toronto Parking Authority, in consultation with Legal Services and City Manager's Office, undertake a thorough due diligence of the current Income Sharing Agreement between the Authority and City and forward an updated Income Sharing Agreement to Budget Committee for consideration as part of the 2010 Operating Budget process.

Corporate Accounts

xx. Community Partnership and Investment Program

1. Council approve the 2009 Recommended Operating Budget for Community Partnership and Investment Program of \$45.591 million gross and \$45.332 million net, comprised of the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
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Partnership Program	37,346.2	37,346.2
Investment Program	3,810.4	5,551.4
Administration	<u>3,434.3</u>	<u>2,434.3</u>
Total Program Budget	<u>45,591.0</u>	<u>45,332.0</u>

yy. Capital and Corporate Financing/Non-Program

1. Council approve the 2009 Recommended Operating Budget for Capital and Corporate Financing/Non-Program of \$1,239.471 million gross and \$13.777 million net, comprised of the following:

	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Capital and Corporate Financing	628,229.7	364,918.0
Non-Program Expenditures	604,958.0	498,530.5
Non-Program Revenues	<u>6,283.7</u>	<u>(849,671.1)</u>
Total Program Budget	<u>1,239,471.4</u>	<u>13,777.4</u>

Summary

Submitting recommendations on the 2009 Operating Budget.

Background Information

Affordable Housing Office

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19269.pdf>

Children's Services

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19270.pdf>

Court Services

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19271.pdf>

Economic Development, Culture and Tourism

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19272.pdf>

Emergency Medical Services

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19273.pdf>

Long-Term Care Homes and Services

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19274.pdf>

Parks, Forestry and Recreation

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19275.pdf>

Shelter, Support and Housing Administration

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19276.pdf>

Social Development, Finance and Administration

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19277.pdf>

Toronto Employment and Social Services

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19278.pdf>

311 Customer Service Strategy

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19250.pdf>)

City Planning

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19251.pdf>)

Fire Services

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19252.pdf>)

Municipal Licensing and Standards

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19253.pdf>)

Policy, Planning, Finance and Administration

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19254.pdf>)

Technical Services

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19255.pdf>)

Toronto Building

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19256.pdf>)

Toronto Environment Office

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19257.pdf>)

Transportation Services

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19258.pdf>)

Waterfront Secretariat

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19259.pdf>)

Facilities and Real Estate

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19260.pdf>)

Fleet Services

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19261.pdf>)

Information and Technology

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19262.pdf>)

Office of the Chief Financial Officer

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19263.pdf>)

Office of the Treasurer

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19264.pdf>)

City Manager's Office

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19265.pdf>)

City Clerk's Office

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19266.pdf>)

City Council

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19267.pdf>)

Legal Services

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19268.pdf>)

Mayor's Office

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19279.pdf>)

Auditor General's Office

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19280.pdf>)

Accountability Offices (excluding the Auditor General's Office)

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19281.pdf>)

Arena Boards of Management

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19282.pdf>)

Association of Community Centers

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19283.pdf>)

Exhibition Place

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19284.pdf>)

Heritage Toronto

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19285.pdf>)

Parking Tag Enforcement and Operations

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19286.pdf>

Theatres

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19287.pdf>

Toronto and Region Conservation Authority

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19288.pdf>

Toronto Atmospheric Fund

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19289.pdf>

Toronto Police Service

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19290.pdf>

Toronto Police Services Board

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19291.pdf>

Toronto Public Health

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19292.pdf>

Toronto Public Library

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19293.pdf>

Toronto Transit Commission - Conventional

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19294.pdf>

Toronto Transit Commission - Wheel Trans

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19295.pdf>

Toronto Zoo

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19296.pdf>

Yonge-Dundas Square

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19297.pdf>

Toronto Parking Authority

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19298.pdf>

Community Partnership and Investment Program

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19299.pdf>

2009 OB Budget Presentation-February 10, 2009

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19300.pdf>

2009 Economic Outlook Presentation - February 19, 2009

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19301.pdf>

1a Planning and Growth Management Committee Item 20.2 Municipal Code Chapter 363, Construction and Demolition By-law: Technical and Fee Schedule Amendments

Origin

(December 8, 2008) Letter from City Clerk

Summary

Advising that City Council on December 1, 2 and 3, 2008, adopted this Item as amended, and in so doing, has referred the funding outlined in the report, in the amount of \$779.0 thousand gross, \$0 net, to the Budget Committee for consideration with the 2009 Operating Budget process to permit Toronto Building:

- a. to conduct inspections of former marijuana grow operations, as required by the City of Toronto Act, 2006; and

- b. to provide expanded routine disclosure of building permit records and plans.

Background Information

Municipal Code Chapter 363, Construction and Demolition By-law: Technical and Fee Schedule Amendments

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19195.pdf>)

Attachment 1

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19196.pdf>)

1b Toronto Criterium Bicycle Race (Giro d'Toronto)

Origin

(January 6, 2009) Letter from Public Works and Infrastructure Committee

Summary

Advising that the Public Works and Infrastructure Committee on January 6, 2009, referred the letter (November 24, 2008) from the Toronto Cycling Advisory Committee entitled “Toronto Criterium bicycle race (Giro d'Toronto)”, to the Budget Committee for consideration.

Background Information

Toronto Criterium Bicycle Race (Giro d'Toronto)

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19197.pdf>)

Attachment 1

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19198.pdf>)

1c Public Works and Infrastructure Committee Item 21.8 Confirmation of Levels of Service for Roadway and Roadside Winter Maintenance Services (PW20.10)

Origin

(February 2, 2009) Memo from City Clerk

Recommendations

Summary

City Council on January 27 and 28, 2009, adopted this Item, as amended, and in so doing, has referred the following recommendation to the Budget Committee for consideration as part of the 2009 Operating Budget Process:

- “2. City Council direct the General Manager, Transportation Services to undertake a pilot project for the removal of windrows at entrances to public laneways at a cost of approximately \$50,000 subject to additional funding being allocated to the 2009 Transportation Services Operating Budget.”

Background Information

Public Works and Infrastructure Committee Item 21.8 Confirmation of Levels of Service for Roadway and Roadside Winter Maintenance Services (PW20.10)

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19199.pdf>)

Attachment

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19200.pdf>)

1d Executive Committee Item 23.13 Strategic Human Resource Plan (the Toronto Public Service People Plan)

Origin

(September 30, 2008) Letter from City Clerk

Summary

Advising that City Council on September 24 and 25, 2008, adopted this Item without amendment, and in so doing, referred the report (July 8, 2008) from the City Manager to the Budget Committee for consideration with the 2009 Operating Budget process.

Background Information

Strategic Human Resource Plan (the Toronto Public Service People Plan)

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19201.pdf>)

Attachment 1

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19202.pdf>)

Attachment 2

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19203.pdf>)

Attachment 3

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19204.pdf>)

Attachment 4

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19205.pdf>)

1e Audit Committee Item AU9.8 Auditor General’s Office – 2009 Budget

Origin

(November 5, 2008) Letter from Audit Committee

Recommendations

The Audit Committee recommended to the Budget Committee, approval of the 2009 budget for the Auditor General’s Office.

Summary

The Audit Committee on November 4, 2008, considered a report (October 14, 2008) from the Auditor General, entitled “Auditor General’s Office – 2009 Budget”.

Background Information

Auditor General's Office 2009 Budget

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19206.pdf>)

Staff Report

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19207.pdf>)

Appendix 1

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19208.pdf>)

Attachment 1

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19209.pdf>)

Attachment 2 and 3

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19210.pdf>)

1f Toronto Police Service – Parking Enforcement Unit: 2009 Revised Operating Budget Request

Origin

(January 28, 2009) Report from Chair, Toronto Police Services Board

Recommendations

The Toronto Police Services Board recommends that City Council approve the revised 2009 net operating budget request of \$36.3 million (M), a 4.2% increase over the 2008 approved net operating budget.

Summary

The purpose of this report is to provide the City of Toronto Budget Committee with the Toronto Police Service – Parking Enforcement Unit’s 2009 revised operating budget request.

Financial Impact

The Toronto Police Service - Parking Enforcement Unit’s revised 2009 operating budget request is \$36.3M net (\$37.8M gross). This is an increase of \$1.5M (4.2%) over the approved 2008 net operating budget of \$34.9M. The revised request is \$0.7M more than what was previously approved by the Board, and incorporates the recent arbitration award to the Toronto Police Association members and negotiated settlement with the Senior Officers’ Organization.

Background Information

Toronto Police Service Parking Enforcement Unit: 2009 Revised Operating Budget Request

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19211.pdf>

1g Toronto Police Service– 2009 Revised Operating Budget Request

Origin

(January 28, 2009) Report from Chair, Toronto Police Services Board

Recommendations

The Toronto Police Services Board recommends that City Council approve the revised 2009 net operating budget request of \$860.4 million (M), a 4.7% increase over the 2008 approved net operating budget.

Summary

The purpose of this report is to provide the City of Toronto Budget Committee with the Toronto Police Service's 2009 revised operating budget request.

Financial Impact

The Toronto Police Service (TPS) revised 2009 operating budget request is \$860.4M net (\$920.6M gross). This is an increase of \$38.4M (4.7%) over the approved 2008 net operating budget of \$822.0M. The revised request is \$19.7M more than what was previously approved by the Board, and incorporates the recent arbitration award to the Toronto Police Association members, negotiated settlement with the Senior Officers' Organization and Board-approved increases for the TPS Command Officers and Excluded members.

Background Information

Toronto Police Service's 2009 Revised Operating Budget Request
<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19212.pdf>

1h Toronto Police Services Board – 2009 Revised Operating Budget Request

Origin

(January 28, 2009) Report from Chair, Toronto Police Services Board

Recommendations

The Toronto Police Services Board recommends that City Council approve a revised 2009 net operating budget request of \$2,342,200, a 3.7% increase over the 2008 approved net operating budget.

Summary

The purpose of this report is to provide the City of Toronto Budget Committee with the Toronto Police Services Board's 2009 revised operating budget request.

Financial Impact

The Toronto Police Services Board's revised 2009 operating budget request is \$2,342,200. This is an increase of \$83,700 (3.7%) over the approved 2008 net operating budget of 2,258,500. The revised request is \$22,900 more than what was previously approved by the Board, and incorporates the recent arbitration award to the Toronto Police Association members, and Board-approved increases for Toronto Police Service Excluded members.

Background Information

Toronto Police Services Board 2009 Revised Operating Budget Request
(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19213.pdf>)

1i Toronto Police Service - 2009 Operating Budget Request Revised in Response to the City Manager's Recommendations

Origin

(February 18, 2009) Report from Chair, Toronto Police Services Board

Recommendations

It is recommended that the Budget Committee approve a revised 2009 net operating budget request of \$855.1 million (M), a 4.0% increase over the 2008 approved net operating budget.

Summary

The purpose of this report is to provide the City of Toronto Budget Committee with the Toronto Police Service's (Service) response to the City Manager's recommendations with respect to the Service's 2009 operating budget request.

Financial Impact

The Toronto Police Service's revised 2009 operating budget request is \$855.1M net (\$919.3M gross). This is an increase of \$33.1M (4.0%) over the approved 2008 net operating budget of \$822.0M. This revised budget request has been reduced by \$5.3M from the budget approved by the Board at its meeting on January 22, 2009.

Background Information

Toronto Police Service - 2009 Operating Budget Request Revised in Response to the City Managers Recommendations
(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19249.pdf>)

1j Progress Report on a City of Toronto Environmental Reporting and

Disclosure Program

Origin

(July 3, 2008) Letter from Board of Health

Summary

The Board of Health on July 3, 2008, amongst other things, forwarded the report (June 18, 2008) from the Medical Officer of Health entitled “Progress Report on a City of Toronto Environmental Reporting and Disclosure Program” to the Budget Committee for consideration during the 2009 Operating Budget process.

Background Information

Progress Report on a City of Toronto Environmental Reporting and Disclosure Program

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19214.pdf>)

Attachment 1

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19215.pdf>)

Attachment 2

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19216.pdf>)

1k Toronto Public Health 2009 Operating Budget Request

Origin

(November 17, 2008) Letter from Board of Health

Recommendations

The Board of Health on November 17, 2008, amongst other things, recommended to the Budget Committee for consideration during the 2009 Operating Budget process that:

1. City Council approve a Toronto Public Health 2009 Operating Budget request of \$213,198.0 thousand gross/\$43,889.3 thousand net as summarized in Table 1, “2009 Operating Budget Request”.
2. City Council approve the list of budget adjustments included in Table 3, “Summary of 2009 Base Budget Changes from 2008 Operating Budget” of this report totalling an increase of \$2,107.0 thousand gross/\$931.7 thousand net.
3. City Council approve the list of 2009 New and Enhanced Services included in Table 4, “2009 New and Enhanced Services” of this report totalling an increase of \$1,279.4 thousand gross/\$55.4 thousand net.
4. To address the City’s zero percent increase target, City Council:
 - a. approve a reduction in the West Nile Virus program (Bird Surveillance) of

\$412.4 thousand gross/ \$103.1 thousand net; and

- b. fund the one-time 524 Oakwood relocation costs of \$859.8 thousand gross/\$215.0 thousand net from the 2009 Capital Budget as recoverable debt with a repayment from the Toronto Public Health Operating Budget of \$429.9 thousand gross/\$107.5 thousand net in 2010 and \$429.9 thousand gross/\$107.5 thousand net in 2011.
5. City Council continue to invest sufficient municipal funds to maintain and strengthen public health services in Toronto as recommended by the Walker expert panel and the Campbell commission, and to leverage 75 percent provincial funding to promote and protect the health of the Toronto population.

Summary

This report outlines the Toronto Public Health (TPH) 2009 Operating Budget request.

The 2009 Operating Budget request totals \$213,198.0 thousand gross / \$43,889.3 thousand net. This request is \$3,386.4 thousand gross or 1.6 percent and \$987.1 thousand net or 2.3 percent above the 2008 Operating Budget. These estimates assume full 75 per cent provincial cost sharing for eligible programs, allowing the City of Toronto to leverage provincial funding to promote and protect public health in Toronto.

For the 2009 budget process the payroll Cost of Living Adjustment (COLA) will be budgeted corporately and is not included in the TPH submission. It is expected that the payroll COLA increase will be within the maximum growth of 5 percent expected from the Province.

Background Information

Toronto Public Health 2009 Operating Budget Request

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19217.pdf>

Attachment 1

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19218.pdf>

11 Toronto Bed Bug Project Update

Origin

(November 17, 2008) Letter from Board of Health

Recommendations

The Board of Health on November 17, 2008, amongst other things:

1. recommended to the Budget Committee that City Council approve a request for one time emergency funding of \$75,000 gross and net in the Toronto Public Health 2009 Operating Budget to assist vulnerable adults who do not qualify for Ontario Works (OW) and Ontario Disability Support Program (ODSP) support, to purchase services to prepare their residences for bed bug pesticide treatment; and

2. referred the report (November 12, 2008) from the Medical Officer of Health to the Budget Committee for consideration during the 2009 Operating Budget process.

Summary

Advising of the action taken by the Board of Health on November 17, 2008.

Background Information

Toronto Bed Bug Project Update

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19219.pdf>)

Medical Officer of Health Report (November 12, 2008)

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19220.pdf>)

Letter from Councillor Moscoe (September 23, 2008)

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19221.pdf>)

1m Student Nutrition Program Funding – Current Status and Recommendations for 2009

Origin

(November 17, 2008) Letter from Board of Health

Summary

Advising that the Board of Health on November 17, 2008, forwarded the report (November 3, 2008) from the Medical Officer of Health, entitled “Student Nutrition Program Funding – Current Status and Recommendations for 2009”, to the Budget Committee for consideration during the 2009 Budget process.

Background Information

Student Nutrition Program Funding Current Status and Recommendations for 2009

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19222.pdf>)

Attachment 1

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19223.pdf>)

1n Expansion of the Children in Need of Treatment Dental Program

Origin

(January 19, 2009) Report from Board of Health

Recommendations

The Board of Health recommended to the Budget Committee for consideration during the 2009 operating budget process that the Toronto Public Health 2009 Operating Budget be increased by \$5,253.4 thousand gross and \$0.0 net, to reflect confirmed funding from the Ministry of Health Promotion for the expansion of the Children in Need of Treatment (CINOT) dental program to children aged 14 to 17.

Summary

The Board of Health on January 19, 2009, considered a report (January 14, 2009) from the Medical Officer of Health, entitled "Expansion of the Children in Need of Treatment Dental Program".

Background Information

Expansion of the Children In Need Of Treatment Dental Program

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19224.pdf>)

Attachment 1

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19225.pdf>)

10 Stockpiling Requirements for Pandemic Influenza Preparedness – Status of Ongoing Work

Origin

(February 13, 2009) Report from City Manager, Medical Officer of Health, Deputy City Manager & Chief Financial Officer

Recommendations

The City Manager, Medical Officer of Health and Deputy City Manager & Chief Financial Officer recommend that:

1. City Council approve an 80 per cent/20 per cent (Oseltamivir/Zanamivir) diversification of the City's stockpile of antiviral medications for prophylactic use in an influenza pandemic.
2. the remaining antiviral medications, personal protective equipment, infection control and operational supplies required to ensure continuity of operations for the City be purchased in two phases, 2009 and 2010.
3. the 2009 costs to purchase and store influenza pandemic supplies totalling \$6.263 million (gross) and \$2.705 million (net) included in the 2009 Recommended Operating Budget be approved.
4. the purchase of \$5.551 million in 2009 for Pandemic stockpiling requirements be held in inventory.
5. staff report back on the results of the comprehensive risk assessment and any impact on

the 2010 stockpiling requirements.

6. any available funding at year-end for pandemic stockpiling requirements be contributed to the Emergency Planning Reserve Fund to ensure sufficient funding is available for ongoing replacement of pandemic supplies.
7. the appropriate City Officials be authorized and directed to take the necessary action to give effect thereto.

Summary

The City of Toronto has initiated the process of stockpiling essential supplies to ensure continuity of business operations should an influenza pandemic strike. These supplies include personal protective equipment, infection control products, operational supplies and antiviral medications for prophylactic purposes. As there is still an outstanding requirement to stockpile supplies, this report recommends a phased approach over 2009 and 2010 to complete the stockpiling.

The City will move to diversify its stockpile of antiviral medication for prophylactic use from 90 per cent/10 per cent to 80 per cent/20 per cent Oseltamivir (Tamiflu) / Zanamivir (Relenza). Staff will also review alternative methods of protection for City employees as part of an occupational health risk assessment process. Staff will report back on recommendations arising from the completion and analysis of the risk assessment once available and any impact on 2010 stockpiling requirements.

Financial Impact

The financial requirement for the City's pandemic influenza preparedness has been revised from the original estimate of \$27.450 million (included in the January 24, 2008 report from the City Manager, Medical Officer of Health, Deputy City Manager and Chief Financial Officer entitled "Stockpiling Requirements for Pandemic Influenza Preparedness") to \$17.907 million. The decrease is mainly a result of further review and analysis based on updated requirements, budget affordability and in consultation with the Medical Officer of Health. Capital costs to acquire a warehouse facility will be reviewed as part of the 2010 capital budget process. The strategy is to phase the stockpiling requirements of antiviral medications, personal protective equipment, infection control and operational supplies over 2009 and 2010.

The revised plan is summarized as follows:

Financial Impact of the City's Pandemic Influenza Preparedness (\$ 000's)				
Stockpiling and Storing Requirements	2008	2009	2010	Total
Personal Protective Equipment *	2,460	3,729	5,293	11,482
ANTIVIRAL TAMIFLU (80% application)	1,542	1,022	801	3,365
RELENZA (20% application)		800	218	1,018
Critical operational supplies (COOP Plan Requirements)			1,063	1,063
Sub Total Stockpiling Requirements	4,002	5,551	7,375	16,928
Warehousing Supplies, equipment & staff		712	267	979
Total Gross Expenditures	4,002	6,263	7,642	17,907
Emergency Planning Reserve Fund	1,542	3,558		5,100
Net Expenditures	2,460	2,705	7,642	12,807

*A supply of Personal Protective Equipment was purchased in 2008 by Toronto Public Health, Long Term Care Homes & Services, Emergency Medical Services

The pandemic stockpiling requirements are phased over three years:

- Phase 1 (2008 and prior): Purchase \$1.542 million of Oseltamivir. Also, Toronto Public Health, Long Term Care Homes & Services and Emergency Medical Services had began stockpiling personal protective equipment within existing operating budgets;
- Phase 2 (2009): Purchase \$6.263 million of a four week supply of personal protective equipment, remainder of the eight week supply of antivirals for employees who as part of their job are expected to provide care to persons ill with influenza (i.e. Toronto Public Health, Long Term Care Homes & Services, Children's Services, Emergency Medical Services, Fire Services, and Shelter, Support, Housing and Administration, and TTC Wheel Trans), as well as Toronto Police Services, five week supply of hand sanitizer for all staff, and one surgical mask per employee; and
- Phase 3 (2010) Purchase \$7.642 million of the remaining four week supply of personal protective equipment and infection control supplies. In addition, an eight week supply of antivirals for Toronto Water and TTC (excluding Wheels Trans) and critical operations supplies are included in Phase 3.

Phase 2 net costs of \$2.705 million after drawing the remaining balance from the Emergency Planning Reserve Fund is included in the 2009 Recommended Operating Budget within Non Program Accounts. If an influenza pandemic does not occur in 2009, the stockpile requirements totalling \$5.551 million will be held in inventory. Phase 3 requirements in 2010 estimated to be \$7.642 million will be reviewed, and following risk assessment analysis be considered as part of the 2010 operating budget process.

With the exception of the ongoing cost of warehousing staff of \$0.136 million, all expenditures are one-time. However, as the shelf life of the antiviral medication is only 6 years and personal protective supplies have a limited shelf life estimated to be between 3 and 7 years, future expenditures may be required to maintain the stock. To ensure sufficient funding is available for ongoing replacement of supplies, this report recommends that any available funding for pandemic requirements be contributed to the Emergency Planning Reserve Fund annually. Details on the ongoing financial requirements for funding the replacement of supplies will be included in the report on the outcome of the risk assessment and the 2010 budget.

Background Information

Stockpiling Requirements for Pandemic Influenza Preparedness y Status of Ongoing Work
(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19240.pdf>)

1p Diabetes Prevention Strategy

Origin

(February 10, 2009) Report from Board of Health

Recommendations

The Board of Health recommends that:

1. City Council approve increasing the Toronto Public Health 2009 Operating Budget by \$186,065 gross and \$0.0 net, and 1.0 temporary position, to reflect confirmed one-time funding for January 1, 2009 to March 31, 2009 from the Ministry of Health Promotion for the Diabetes Prevention Strategy.

Summary

The Board of Health on February 10, 2009, considered a report (February 4, 2009) from the Medical Officer of Health, entitled “Diabetes Prevention Strategy”.

Background Information

Diabetes Prevention Strategy

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19241.pdf>)

Attachment

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19242.pdf>)

1q 2009 Operating Budget Reduction - Toronto Public Library

Origin

(February 19, 2009) Letter from City Librarian

Recommendations

The Library Board recommends that:

1. City Council fund \$250,000 of the unfunded sick leave cost, which is part of the \$500,000 unallocated budget reduction, from its employee benefits reserves, to provide budget relief which will be redirected to library materials.

Summary

Advising that the Library Board, at its meeting on February 9, 2009, approved the City Manager recommended 2009 Operating Budget target of \$162.015 million net (\$175.774 million gross) or a 4 percent net increase.

Background Information

Library Board - 2009 Operating Budget Reduction

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19311.pdf>)

1r 2009 TTC Operating Budget

Origin

(September 19, 2008) Letter from General Secretary, Toronto Transit Commission

Recommendations

The Toronto Transit Commission recommends that:

1. City Council approve the required 2009 Transit Operating subsidy to the TTC.
2. City Council confirm the establishment of an additional long-term subsidy receivable in the amount of \$17.6 million to cover post-retirement benefit non-cash expenses for 2009 consistent with previous accounting treatment approved by Council.
3. City Council approve the contribution of any 2008 net operating surplus to the TTC Stabilization Reserve Fund for utilization against the 2009 TTC Operating Budget.

Summary

At its meeting on Thursday, September 18, 2008, the Commission considered the report

(November 18, 2008) entitled “2009 TTC Operating Budget.”

Background Information

2009 TTC Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19227.pdf>)

Attachment 1

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19228.pdf>)

1s 2009 Wheel-Trans Operating Budget

Origin

(September 19, 2008) Letter from General Secretary, Toronto Transit Commission

Recommendations

The Toronto Transit Commission recommends that:

1. City Council approve the City’s required 2009 Operating subsidy for the Wheel-Trans Operation.
2. City Council confirm the establishment of an additional receivable in the amount of \$830,000 to cover post-retirement benefit non-cash expenses for 2009 consistent with previous accounting treatment approved by Council.
3. City Council approve the contribution of any 2008 net operating surplus to the TTC Stabilization Reserve Fund for utilization against the 2009 Operating Budget shortfall.

Summary

At its meeting on Thursday, September 18, 2008, the Commission considered the report (September 18, 2008) entitled “2009 Wheel-Trans Operating Budget.”

Background Information

2009 Wheel-Trans Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19229.pdf>)

Attachment 1

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19230.pdf>)

1t 2008 AIDS Prevention Community Investment Program Allocation Recommendations

Origin

(June 16, 2008) Letter from Board of Health

Recommendations

The Board of Health recommended to the Budget Committee, for consideration during the 2009 Operating Budget process, that the project allocations funding for the 2009 AIDS Prevention Community Investment Program be increased by \$486,200.00 (from \$1,513,800.00 to \$2,000,000.00).

Summary

Advising of the action taken by the Board of Health on June 16, 2008.

Background Information

2008 AIDS Prevention Community Investment Program Allocation Recommendations

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19231.pdf>)

Attachment 1

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19232.pdf>)

1u Community Development and Recreation Committee Item 20.2 Development of the Community Partnership Strategy

Origin

(December 8, 2008) Letter from City Clerk

Summary

Advising that City Council on December 1, 2 and 3, 2008, adopted this Item without amendment, and in so doing, directed that the enhanced funding of \$600,000.00 requested in 2009 for the Community Services Partnership Program, included in the 2009 Community Partnership and Investment Program's Operating Budget submission be forwarded to the Budget Committee for consideration during the 2009 Operating Budget process.

Background Information

Development of the Community Partnership Strategy

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19233.pdf>)

Attachment 1

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19234.pdf>)

Attachment 2

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19235.pdf>)

1v Economic Development Committee Item 16.5 Major Cultural Organizations – The Toronto International Film Festival Group

Origin

(September 30, 2008) Letter from City Clerk

Summary

Advising that City Council on September 24 and 25, 2008, referred the report (September 4, 2008) from the Executive Director, Cultural Services, to the Budget Committee, as part of the 2009 Operating Budget process, to provide information for the consideration of an appropriate level of funding for the TIFFFG comparable to the funding of other major cultural organizations.

Background Information

Major Cultural Organizations - The Toronto International Film Festival Group

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19236.pdf>)

Attachment 1

(<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19237.pdf>)

1W Executive Committee Item 24.7 Adequacy of Employee Benefits Reserve Funds

Origin

(November 3, 2008) Letter from City Clerk

Summary

Advising that City Council on October 29 and 30, 2008, adopted this Item, without amendment, and in so doing, directed that consideration be given in the 2009 Operating Budget to increasing the non-program contribution to the consolidated employee benefit reserve funds by \$4 million to \$43 million.

Financial Impact

The City has a projected employee benefit actuarial liability of approximately \$2.1 billion as identified in a valuation report prepared by Mercer Human Resource Consulting for the year ended December 31, 2007. Mercer's projections of actuarial liabilities from December 2006 to December 2009 are provided in Appendix A. About \$240.1 million of this liability is funded by reserves as at December 31, 2007, leaving a net liability of approximately \$1.8 billion. The unfunded portion of this liability will be financed from future revenues. Left unabated, the liability will continue to grow as a result of additional accrued benefits and the increased value of accruals in current year dollars. The net liability has grown from approximately \$1.5 billion on December 31, 2004 to approximately \$1.8 billion on December 31, 2007.

The major credit rating agencies have identified the unfunded portion of employee benefits liabilities as a negative ratings factor. Standard & Poor acknowledged that while the City of Toronto does have a plan to fund these liabilities, however progress to-date has been slow.

The recommendations will have future year operating budget implications as estimated below:

Operating Budget Impact (in \$ Millions)				
2009	2010	2011	2012	2013
4.0	11.3	11.7	11.7	11.7

Background Information

Adequacy of Employee Benefits Reserve Funds

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19238.pdf>

Attachment 1

<http://www.toronto.ca/legdocs/mmis/2009/bu/bgrd/backgroundfile-19239.pdf>