

## Budget Committee

<b>Meeting No.</b>	42	<b>Contact</b>	Merle MacDonald, Committee Administrator
<b>Meeting Date</b>	Tuesday, February 17, 2009	<b>Phone</b>	416-392-7340
<b>Start Time</b>	9:30 AM	<b>E-mail</b>	buc@toronto.ca
<b>Location</b>	Committee Room 1, City Hall	<b>Chair</b>	Councillor Shelley Carroll

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*The Decision Document is for preliminary reference purposes only. Please refer to the Committee's Minutes for the official record.*

### *How to Read the Decision Document:*

- *Recommendations of the Committee to Executive Committee appear after the item heading.*
- *Other action taken by the Committee on its own authority, which does not require Council's approval, is listed in the decision document under the heading "Decision Advice and Other Information".*
- *Declarations of Interest, if any, appear at the end of an item.*

BU42.1	Information	Referred		Ward: All
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### **2009 Operating Budget Hearings - Councillors**

#### **Decision Advice and Other Information**

The Budget Committee requested staff to provide a Briefing Note on the following:

- a. staffing changes which would include a 2008 and 2009 breakdown of approved versus actual positions;
- b. total new positions;
- c. total temporary positions converted to permanent positions;
- d. total number of positions funded from Property Tax versus partnership funding;
- e. list of new management versus non-management positions;
- f. total expenditures for 2009 on advertising, promotions, publications and communication for the whole City;

- g. cost of enhancements to the social services programs overall; and
- h. on the 311 Operating Budget, clearly outlining which divisions' staffing resources have been drawn from and showing the reductions from those divisions, to get a better understanding of how the 311 budget came about.

### Summary

The Budget Committee will be hearing only from Members of Council on the proposed 2009 Operating Budget.

The Committee will be hearing from the general public on Wednesday, February 18, 2009 at 9:30 a.m. in the Council Chamber. Call 416-392-7340 or e-mail [buc@toronto.ca](mailto:buc@toronto.ca) to register to speak.

The 2009 Budget documents can be found at <http://www.toronto.ca/budget2009/index.htm>.

### Meeting Sessions

Session Date	Session Type	Start Time	End Time	Public or Closed Session
2009-02-17	Morning	9:30 AM	12:35 PM	Public
2009-02-17	Afternoon	1:40 PM	1:45 PM	Public
2009-02-17	Afternoon	1:50 PM	2:05 PM	Closed
2009-02-17	Afternoon	2:10 PM	3:25 PM	Public

### Attendance

Date and Time	Quorum	Members
2009-02-17 9:30 AM - 12:35 PM (Public Session)	Present	<i>Present:</i> Ainslie, Augimeri, Carroll, Heaps, Mihevc, Perks, Rae
2009-02-17 1:40 PM - 1:45 PM (Public Session)	Present	<i>Present:</i> Ainslie, Augimeri, Carroll, Heaps, Mihevc, Perks, Rae
2009-02-17 1:50 PM - 2:05 PM (Closed Session)	Present	<i>Present:</i> Ainslie, Augimeri, Carroll, Heaps, Mihevc, Perks, Rae
2009-02-17 2:10 PM - 3:25 PM (Public Session)	Present	<i>Present:</i> Ainslie, Augimeri, Carroll, Heaps, Mihevc, Perks, Rae