

March 26, 2010

To: Executive Committee
From: Budget Committee
Subject: 2010 Operating Budget

Recommendations:

The Budget Committee recommends to the Executive Committee that:

- I. **City Council approve the 2010 Budget Committee Recommended Tax Supported Operating Budget of \$9.214 billion gross and \$3.534 billion net as detailed in Appendix 1 of the report (March 23, 2010) from the City Manager and the Deputy City Manager and Chief Financial Officer, comprised of the following:**
 - i. **a Base Budget of \$9.158 billion gross and \$3.532 billion net to maintain existing services and service levels; and**
 - ii. **an investment in strategic new and enhanced service priorities of \$56.255 million gross and \$2.606 million net.**
- II. **City Council approve the introduction of new user fees and charges, and changes to the rates of existing user fees and charges included in the 2010 Budget Committee Recommended Operating Budgets of City Programs, Agencies, Boards and Commissions which will generate incremental revenues totalling \$15.598 million.**
- III. **City Council approve the use of \$275.721 million from the 2009 Operating Surplus to fund the 2010 Operating Budget.**
- IV. **City Council approve the 2010 sinking fund levies of \$147,506,495.33 for the City of Toronto and \$2,293,802.99 for the Toronto District School Board.**
- V. **City Council approve the Recommendations for City Programs, Agencies, Boards and Commissions detailed in Appendix 3 of the report (March 23, 2010) from the City Manager and the Deputy City Manager and Chief Financial Officer:**

CITIZEN CENTRED SERVICES - A

311 Customer Service Strategy

1. City Council approve the 2010 Recommended Operating Budget for 311 Customer Strategy of \$17.500 million gross and \$9.272 million net, comprised of the following services:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|-------------------------------|---------------------------|-------------------------|
| 311 Project Management Office | 4,744.0 | 807.7 |
| 311 Toronto | <u>12,755.9</u> | <u>8,464.2</u> |
| Total Program Budget | <u>17,499.9</u> | <u>9,271.9</u> |

Affordable Housing Office

2. City Council approve the 2010 Recommended Operating Budget for the Affordable Housing Office of \$3.223 million gross and \$1.334 million net, comprised of the following services:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|---|---------------------------|-------------------------|
| Housing Improvements | 692.1 | 292.1 |
| Housing Programs; Development, Policy and Partnerships | <u>2,530.5</u> | <u>1,042.3</u> |
| Total Program Budget | <u>3,222.6</u> | <u>1,334.4</u> |

Children's Services

3. City Council approve the 2010 Recommended Operating Budget for Children's Services of \$378.708 million gross and \$70.776 million net, comprised of the following:

| <u>Service:</u> | <u>Gross (\$000's)</u> | <u>Net (\$000's)</u> |
|-----------------------------|----------------------------|--------------------------|
| Program Administration | 25,127.3 | 8,945.0 |
| Municipal Child Care | 71,740.8 | 16,762.8 |
| Purchased Child Care | <u>281,840.2</u> | <u>45,068.2</u> |
| Total Program Budget | <u>378,708.3</u> | <u>70,776.0</u> |

4. The information contained in confidential attachment 1 remain confidential until the outcome of Council's decision has been communicated to the Unions and affected staff.

5. City Council approve the following recommendations contained in the report (February 1, 2010) from the General Manager of Children's Services, entitled "Child Care Development in Thorncliffe Park School":
 - a. approve funds of up to \$3.8 million for the construction of a new child care centre at Thorncliffe Park Elementary School, 80 Thorncliffe Park Drive, to be funded from the Child Care Capital Reserve Fund
 - b. the General Manager of Children's Services Division be delegated authority to negotiate and execute agreements on behalf of the City with the Toronto District School Board for the design and construction of this project, and such agreements to be on terms and conditions satisfactory to the General Manager and the City Solicitor
6. The General Manager of Children's Services continue to work with the Province on a funding strategy to address funding pressures on base service delivery, on the elimination of the National Child Care strategy, the elimination of Best Start funding and the introduction of the new Early Learning Program (ELP) on the City, and report to Community Development and Recreation Committee, and Budget Committee in June 2010, on the outcome.

Court Services

7. City Council approve the 2010 Recommended Operating Budget for Court Services of \$52.080 million gross and (\$10.082) million net revenue, comprised of the following services:

| <u>Service:</u> | <u>Gross</u> <u>(\$000s)</u> | <u>Net</u> <u>(\$000s)</u> |
|--------------------------|---------------------------------|-------------------------------|
| Finance & Administration | 30,762.8 | 6,063.9 |
| Court Administration | 10,592.2 | (6,330.0) |
| Court Support | 6,149.4 | 6,149.4 |
| Planning & Liaison | 4,034.8 | 4,034.8 |
| Licensing Tribunal | 540.5 | |
| | <hr/> | <hr/> |
| Total Program Budget | 52,079.6 | (10,082.0) |

8. The Director of Court Services continue to work with the Province and advocate to implement Bill 212 amendments available under the Good Government Act, 2009 by mid 2010 to reduce the requirement of police officers appearing at trials, improve public service access and to introduce other changes that can result in higher fine collection results.

Economic Development and Culture

9. City Council approve the 2010 Recommended Operating Budget for Economic Development and Culture of \$35.914 million gross and \$26.406 million net, comprised of the following services:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|------------------------------------|---------------------------|-------------------------|
| Culture Services | 20,327.9 | 15,132.6 |
| Strategic Growth & Sector Services | 4,926.6 | 4,224.1 |
| Business Services | 5,169.4 | 2,694.3 |
| Program Support | 4,152.6 | 3,142.6 |
| Film Services | 1,337.8 | 1,212.8 |
| | <hr/> | <hr/> |
| Total Program Budget | 35,914.3 | 26,406.4 |
| | <hr/> <hr/> | <hr/> <hr/> |

10. The General Manager of Economic Development and Culture report to Budget Committee on a plan for managing Nathan Phillips Square by June 2010.

Emergency Medical Services

11. City Council approve the 2010 Recommended Operating Budget for Emergency Medical Services of \$165.266 million gross and \$65.647 million net, comprised of the following services:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|---------------------------------------|---------------------------|-------------------------|
| Central Ambulance | 16,439.6 | 99.6 |
| Communication Centre (CACC) | | |
| Corporate Charges | 5,914.5 | 2,957.2 |
| Operation Support Services | 23,251.0 | 8,600.4 |
| Operations | 110,963.4 | 50,620.5 |
| Program Development & Service Quality | 8,697.5 | 3,369.7 |
| | <hr/> | <hr/> |
| Total Program Budget | 165,266.0 | 65,647.4 |
| | <hr/> <hr/> | <hr/> <hr/> |

12. City Council request the Province to provide its full share of 100% funding for Emergency Medical Services' Central Ambulance Communication Centre (CACC) and Systems Services.
13. The General Manager of Emergency Medical Services negotiate with the Ministry of Health and Long Term Care to continue the EMS Nurses Initiative beyond March 2011 at 100% Provincial funding and to report back on the outcome during the 2011 budget process.
14. The information contained in confidential attachment 1 remain confidential until the outcome of Council's decision has been communicated to the Unions and affected staff.

Long-Term Care Homes & Services

15. City Council approve the 2010 Recommended Operating Budget for Long-Term Care Homes & Services of \$220.626 million gross and \$46.773 million net, comprised of the following services:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|-----------------------------|---------------------------|-------------------------|
| Divisional Office | 1,444.0 | 111.0 |
| Toronto Homes | 207,710.4 | 45,353.7 |
| Community Based Services | 11,472.1 | 1,308.6 |
| Total Program Budget | 220,626.6 | 46,773.4 |

16. Council approve the new Nutrition and Dietetic services enhancements as required by the Long-Term Care Homes Act Draft Regulation, (\$0.803 million gross, \$0 net), subject to Provincial funding.

17. The information contained in confidential attachment 1 remain confidential until the outcome of Council's decision has been communicated to the Unions and affected staff.

Parks, Forestry and Recreation

18. City Council approve the 2010 Recommended Operating Budget for Parks, Forestry and Recreation of \$359.881 million gross and \$260.623 million net, comprised of the following services:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|--|---------------------------|-------------------------|
| Parks | 126,128.8 | 106,561.3 |
| Community Recreation | 162,997.7 | 107,640.9 |
| Urban Forestry | 41,112.4 | 28,537.1 |
| Parks Development and Capital Projects | 7,448.2 | 4,630.1 |
| Policy and Strategic Planning | 4,004.1 | 4,004.1 |
| Management Services | 18,190.0 | 9,249.6 |
| Total Program Budget | 359,881.2 | 260,623.1 |

19. The General Manager of Parks, Forestry and Recreation allocate available Welcome Policy funding by season, proportional to seasonal registration to a maximum of the budgeted Welcome Policy funding of \$8.000 million.

20. The General Manager of Parks, Forestry and Recreation report, prior to the 2011 budget process, on a strategy for converting the Welcome Policy program from 'program-based' into 'dollar-based' subsidy.

21. The General Manager of Parks, Forestry and Recreation report early in 2011 on the development of a strategy for the equitable distribution of all recreation subsidies to children and youth, adults and seniors proportionate to the number of low income residents in each Ward.
22. Parks, Forestry and Recreation review future impacts of capital projects on operating budgets and consider strategies, including optional models for service delivery, to mitigate future operating budget impacts.
23. The information contained in Confidential Attachment 1 remain confidential until the outcome of Council's decision has been communicated to the Unions and affected staff.

Shelter, Support & Housing Administration

24. City Council approve the 2010 Recommended Operating Budget for Shelter, Support and Housing Administration of \$854.683 million gross and \$258.680 million net, comprised of the following services:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|-----------------------------------|---------------------------|-------------------------|
| Program Support | 2,616.4 | 2,396.5 |
| Social Housing | 650,739.5 | 189,806.2 |
| Affordable Housing Programs | 32,366.1 | 0 |
| Hostel Services | 124,730.3 | 57,274.6 |
| Housing and Homelessness Supports | 42,773.5 | 8,199.0 |
| Partnership Development & Support | 412.2 | 412.2 |
| Emergency Planning Services | 1,045.3 | 591.4 |
| Total Program Budget | 854,683.3 | 258,679.9 |

Social Development, Finance & Administration

25. City Council approve the 2010 Recommended Operating Budget for Social Development, Finance and Administration of \$24.688 million gross and \$13.272 million net, comprised of the following services:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|------------------------------------|---------------------------|-------------------------|
| Financial Oversight and Control | 12,477.2 | 7,216.0 |
| Strategic Policy & Program Support | 5,821.1 | 2,553.9 |
| Community Development | 5,841.1 | 2,953.7 |
| Toronto Office of Partnerships | 548.4 | 548.4 |

| | | |
|-----------------------------|-----------------|-----------------|
| Total Program Budget | 24,687.8 | 13,272.0 |
|-----------------------------|-----------------|-----------------|

Toronto Employment and Social Services

26. City Council approve the 2010 Recommended Operating Budget for Toronto Employment and Social Services of \$1,358.108 million gross and \$324.596 million net, comprised of the following services:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|-----------------------------|---------------------------|-------------------------|
| Program Support | 13,757.6 | 6,655.7 |
| Social Assistance | <u>1,344,350.0</u> | <u>317,939.9</u> |
| Total Program Budget | <u><u>1,358,107.6</u></u> | <u><u>324,595.6</u></u> |

CITIZEN CENTRED SERVICES - B

City Planning

27. City Council approve the 2010 Recommended Operating Budget for City Planning of \$36.182 million gross and \$13.222 million net, comprised of the following service:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|-----------------------------|---------------------------|-------------------------|
| City Planning | <u>36,182.2</u> | <u>13,222.3</u> |
| Total Program Budget | <u><u>36,182.2</u></u> | <u><u>13,222.3</u></u> |

28. City Planning's Application Revenues for Community Planning and Committee of Adjustment applications be decreased by \$1.429 million in 2010 based on application volume and application mix trends experienced from 2004 to 2009, showing a significant reduction in both volume and revenue per application beginning in 2007.

29. The Deputy City Manager responsible for City Planning report back to the Budget Committee in 2010 on the results of the detailed review of development application costs and 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.

Fire Services

30. City Council approve the 2010 Recommended Operating Budget for Fire Services of \$371.741 million gross and \$359.141 million net, comprised of the following services:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|--|---------------------------|-------------------------|
| Fire-Operations | 300,408.3 | 289,198.5 |
| Fire Prevention & Public Safety | 14,473.4 | 14,186.9 |
| Communications & Operational Support | 28,492.5 | 27,888.8 |
| Professional Develop. & Mechanical Support | 24,826.0 | 24,426.0 |
| Fire - Headquarters | 3,540.9 | 3,440.6 |
| Total Program Budget | 371,741.1 | 359,140.8 |

31. City Council approve the following recommendations contained in the report (February 11, 2010) from the Fire Chief and General Manager of Toronto Fire Services, entitled "Change False Alarm By-law to allow Fire Services to Charge for Attendance at all Nuisance and Malicious False Alarms":

- a. Appendix B - Schedule 1, Fire Services of Chapter 441, Fees, of the Municipal Code be amended to require Owners to pay a fee of \$350.00 per hour for each fire vehicle dispatched in response to the first and subsequent malicious false alarms, in respect of the same address, per year, and to require Owners to pay a fee of \$350.00 per hour for each fire vehicle dispatched in response to the first and subsequent nuisance false alarms, in respect of the same address, per year.

Municipal Licensing and Standards

32. City Council approve the 2010 Recommended Operating Budget for Municipal Licensing and Standards of \$50.209 million gross and \$19.226 million net, comprised of the following services:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|-----------------------------|---------------------------|-------------------------|
| Head Office | 2,068.7 | 2,068.7 |
| Licensing | 14,657.9 | (9,783.4) |
| Investigations | 22,070.3 | 19,533.2 |
| Toronto Animal Services | 11,412.0 | 7,407.5 |
| Total Program Budget | 50,208.9 | 19,226.0 |

33. That the Animal Services Council Reference Group be requested to consider within the strategic planning process that is underway the following:

- a. strategies to ensure that revenue targets around licensing are met;

- b. additional revenue options such as:
 - i. dog adoption fees;
 - ii. rental of traps;
 - iii. cremation and euthanasia services;
 - iv. dead animal pick-up on private property;
 - v. fundraising.

Policy, Planning, Finance and Administration

34. City Council approve the 2010 Recommended Operating Budget for Policy, Planning, Finance and Administration (PPF&A) of \$24.966 million gross and \$12.014 million net, comprised of the following services:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|-----------------------------|---------------------------|-------------------------|
| Financial Management | 8,566.2 | 4,100.7 |
| Program Support | 12,131.8 | 4,053.5 |
| Executive Management | 4,267.3 | 3,860.3 |
| | <hr/> | <hr/> |
| Total Program Budget | 24,965.3 | 12,014.5 |
| | <hr/> <hr/> | <hr/> <hr/> |

35. The information contained in confidential attachment 1 remains confidential until the outcome of Council's decision has been communicated to the Unions and affected staff.

Technical Services

36. City Council approve the 2010 Recommended Operating Budget for Technical Services of \$67.682 million gross and \$12.207 million net, comprised of the following services:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|--------------------------------|---------------------------|-------------------------|
| Survey and Mapping | 23,054.5 | 4,557.6 |
| Development Engineering | 6,495.3 | 5,009.3 |
| Facilities and Structures | 11,562.0 | 84.4 |
| District Engineering | 22,839.9 | 2,076.0 |
| Program Administration | 1,381.8 | 560.7 |
| Portfolio Management & Support | 2,348.0 | (81.2) |
| | <hr/> | <hr/> |
| Total Program Budget | 67,681.6 | 12,207.0 |
| | <hr/> <hr/> | <hr/> <hr/> |

Toronto Building

37. City Council approve the 2010 Recommended Operating Budget for Toronto Building of \$45.830 million gross and (\$10.801) million net, comprised of the following service:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|----------------------|---------------------------|-------------------------|
| Toronto Building | 45,829.6 | (10,800.6) |
| Total Program Budget | 45,829.6 | (10,800.6) |

Toronto Environment Office

38. City Council approve the 2010 Recommended Operating Budget for Toronto Environment Office of \$12.758 million gross and \$3.372 million net, comprised of the following service:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|----------------------------|---------------------------|-------------------------|
| Toronto Environment Office | 12,758.0 | 3,371.7 |
| Total Program Budget | 12,758.0 | 3,371.7 |

Transportation Services

39. City Council approve the 2010 Recommended Operating Budget for Transportation Services of \$285.660 million gross and \$180.815 million net, comprised of the following services:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|--|---------------------------|-------------------------|
| Roadway Services | 141,255.8 | 102,094.2 |
| Roadside Services | 55,782.8 | 32,672.3 |
| Traffic Planning/ Right-Of-Way Management | 20,785.6 | (8,139.6) |
| Traffic and Safety Services | 46,784.1 | 41,923.4 |
| Infrastructure Management | 18,835.3 | 15,460.7 |
| District Management & Overhead | 1,402.2 | (2,211.0) |
| Technical & Program Support | 814.6 | (985.4) |
| Total Program Budget | 285,660.4 | 180,814.7 |

Waterfront Secretariat

40. City Council approve the 2010 Recommended Operating Budget for Waterfront Secretariat of \$1.547 million gross and \$0.957 million net, comprised of the following service:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|--------------------------------|---------------------------|-------------------------|
| Waterfront Renewal Advancement | <u>1,547.1</u> | <u>957.1</u> |
| Total Program Budget | <u><u>1,547.1</u></u> | <u><u>957.1</u></u> |

41. The Deputy City Manager responsible for the Waterfront Secretariat and the Deputy City Manager and Chief Financial Officer report back to the Executive Committee on the updated Operating Budget Impacts of New Waterfront Infrastructure in time to inform the preparation of the 2011 Operating Budget.

INTERNAL SERVICES

Facilities and Real Estate

42. City Council approve the 2010 Recommended Operating Budget for Facilities and Real Estate of \$169.629 million gross and \$54.262 million net, comprised of the following services:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|----------------------|---------------------------|-------------------------|
| Facilities | 148,548.7 | 79,686.4 |
| Real Estate | <u>21,080.7</u> | <u>(25,424.7)</u> |
| Total Program Budget | <u><u>169,629.5</u></u> | <u><u>54,261.7</u></u> |

43. The information contained in confidential attachment 1 remain confidential until the outcome of Council's decision has been communicated to the Unions and affected staff.

Fleet Services

44. City Council approve the 2010 Recommended Operating Budget for Fleet Services of \$47.292 million gross and \$0.0 million net, comprised of the following services:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|-----------------|---------------------------|-------------------------|
|-----------------|---------------------------|-------------------------|

| | | |
|-----------------------------------|-----------------|------------|
| Fleet Maintenance | 26,095.1 | 0.0 |
| Fuel Operations | 15,257.3 | 0.0 |
| Fleet Safety and Standards | 1,469.5 | 0.0 |
| Fleet Management | 4,470.1 | 0.0 |
| | <hr/> | <hr/> |
| Total Program Budget | 47,292.0 | 0.0 |
| | <hr/> | <hr/> |

45. Fleet Services continue to review the size of the City's fleet inventory and report back with further budgetary savings for consideration with the 2011 budget process.

Information and Technology

46. City Council approve the 2010 Recommended Operating Budget for Information and Technology of \$85.708 million gross and \$61.524 million net, comprised of the following services:

| <u>Service:</u> | <u>Gross</u> <u>(\$000s)</u> | <u>Net</u> <u>(\$000s)</u> |
|---------------------------------------|---|---|
| Desktop Computing | 51,447.7 | 33,271.5 |
| Application Delivery | 30,544.7 | 24,762.5 |
| Voice & Telecommunications | 947.0 | 947.0 |
| Land Information Toronto | 2,768.3 | 2,542.5 |
| | <hr/> | <hr/> |
| Total Program Budget | 85,707.7 | 61,523.5 |
| | <hr/> | <hr/> |

Office of the Chief Financial Officer

47. City Council approve the 2010 Recommended Operating Budget for the Office of the Chief Financial Officer of \$15.512 million gross and \$8.928 million net, comprised of the following services:

| <u>Service:</u> | <u>Gross</u> <u>(\$000s)</u> | <u>Net</u> <u>(\$000s)</u> |
|-------------------------------------|---|---|
| Finance & Administration | 3,040.8 | 2,874.6 |
| Corporate Finance | 4,103.2 | 1,524.4 |
| Financial Planning | 7,789.7 | 4,120.7 |
| Special Projects | 577.8 | 408.3 |
| | <hr/> | <hr/> |

| | | |
|-----------------------------|-----------------|----------------|
| Total Program Budget | 15,511.5 | 8,928.0 |
|-----------------------------|-----------------|----------------|

Office of the Treasurer

48. City Council approve the 2010 Recommended Operating Budget for the Office of the Treasurer \$75.671 million gross and \$29.482 million net, comprised of the following services:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|--|---------------------------|-------------------------|
| Pension, Payroll and Employee Benefits | 13,420.0 | 10,384.6 |
| Purchasing & Materials Management | 10,150.2 | 6,710.7 |
| Accounting Services | 13,049.5 | 9,164.0 |
| Revenue Services | 39,051.0 | 3,223.0 |
| Total Program Budget | 75,670.7 | 29,482.3 |

City Manager's Office

49. City Council approve the 2010 Recommended Operating Budget for the City Manager's Office of \$41.754 million gross and \$37.079 million net, comprised of the following services:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|--------------------------------|---------------------------|-------------------------|
| Executive Management | 2,859.2 | 2,409.2 |
| Strategic and Corporate Policy | 4,315.9 | 4,315.9 |
| Internal Audit | 1,026.9 | 390.6 |
| Strategic Communications | 3,216.6 | 2,728.6 |
| Human Resources | 30,335.4 | 27,234.7 |
| Total Program Budget | 41,754.0 | 37,079.0 |

50. The information contained in confidential attachment 1 remain confidential until the outcome of Council's decision has been communicated to the Unions and affected staff.

OTHER CITY PROGRAMS

City Clerk's Office

51. City Council approve the 2010 Recommended Operating Budget for the City Clerk's Office of \$60.164 million gross and \$36.793 million net, comprised of the following services:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|----------------------------------|---------------------------|-------------------------|
| Secretariat | 7,705.5 | 6,957.5 |
| Records & Information Management | 26,981.5 | 11,828.3 |
| Council and Support Services | 6,290.0 | 5,375.8 |
| Corporate Access and Privacy | 2,105.9 | 1,719.5 |
| Elections and Registry Services | 13,891.6 | 8,751.3 |
| Protocol | 3,189.2 | 2,160.1 |
| | <hr/> | <hr/> |
| Total Program Budget | 60,163.8 | 36,792.6 |
| | <hr/> <hr/> | <hr/> <hr/> |

City Council

52. City Council approve the 2010 Recommended Operating Budget for City Council of \$20.337 million gross and \$19.637 million net, comprised of the following services:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|---|---------------------------|-------------------------|
| Councillors' Salaries & Benefits Budget | 5,405.2 | 5,405.2 |
| Councillors' Staff Salaries & Benefits Budget | 10,941.3 | 10,941.3 |
| Councillors' Office Expenses Budget | 2,219.7 | 2,219.7 |
| Councillors' Business Travel Expenses Budget | 50.0 | 50.0 |
| Councillors' General Expenses Budget | 1,720.4 | 1,020.4 |
| | <hr/> | <hr/> |
| Total Program Budget | 20,336.6 | 19,636.6 |
| | <hr/> <hr/> | <hr/> <hr/> |

Legal Services

53. City Council approve the 2010 Recommended Operating Budget for Legal Services of \$39.538 million gross and \$19.993 million net, comprised of the following services:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|-----------------|---------------------------|-------------------------|
|-----------------|---------------------------|-------------------------|

| | | |
|-----------------------------|-----------------|-----------------|
| Municipal Law | 6,442.4 | 3,221.2 |
| Litigation | 6,147.2 | 3,266.3 |
| Administration | 2,556.3 | 2,240.8 |
| Planning & Tribunal | 4,838.2 | 3,537.8 |
| Real Estate | 5,389.7 | 4,229.9 |
| Employment | 2,663.2 | 2,579.2 |
| Prosecutions | 11,531.3 | 918.0 |
| Total Program Budget | 39,538.3 | 19,993.2 |

Mayor's Office

54. City Council approve the 2010 Recommended Operating Budget for the Mayor's Office of \$2.561 million gross and net, comprised of the following service:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|-----------------------------|-----------------------|---------------------|
| Mayor's Office | 2,560.7 | 2,560.7 |
| Total Program Budget | 2,560.7 | 2,560.7 |

ACCOUNTABILITY OFFICES

Auditor General's Office

55. City Council approve the 2010 Operating Budget for the Auditor General's Office of \$4.283 million gross and \$4.283 million net, comprised of the following service:

| | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|-----------------------------|-----------------------|---------------------|
| Audit Services | 4,283.1 | 4,283.1 |
| Total Program Budget | 4,283.1 | 4,283.1 |

Accountability Offices (Excluding the Auditor General's Office)

56. City Council approve the 2010 Recommended Operating Budget for the Accountability Offices (excluding the Auditor General's Office) of \$2.465 million gross and net, comprised of the following offices:

| | Gross (\$000s) | Net (\$000s) |
|--------------------------------------|---------------------------|-------------------------|
| Office of the Integrity Commissioner | 203.9 | 203.9 |
| Office of the Lobbyist Registrar | 906.6 | 906.6 |
| Office of the Ombudsman | <u>1,354.4</u> | <u>1,354.4</u> |
| Total | <u>2,464.9</u> | <u>2,464.9</u> |

57. The Lobbyist Registrar submit a report to the Executive Committee on a full cost-recovery fee plan for the 2011 budget process.

AGENCIES, BOARDS & COMMISSIONS

Arena Boards of Management

58. City Council approve the 2010 Recommended Operating Budget for the Arena Boards of Management of \$6.396 million gross and \$(0.006) million net, comprised of the following services:

| <u>Service:</u> | Gross (\$000s) | Net (\$000s) |
|---|---------------------------|-------------------------|
| George Bell Arena | 550.1 | (1.0) |
| William H. Bolton Arena | 825.6 | (0.4) |
| Larry Grossman Forest Hill Memorial Arena | 1,011.6 | (2.7) |
| Leaside Memorial Community Gardens | 961.5 | 0.0 |
| McCormick Playground Arena | 678.5 | (0.2) |
| Moss Park Arena | 726.4 | (0.5) |
| North Toronto Memorial Arena | 831.5 | (0.9) |
| Ted Reeve Arena | 810.5 | (0.3) |
| Total Program Budget | <u>6,395.7</u> | <u>(6.0)</u> |

Association of Community Centres

59. City Council approve the 2010 Recommended Operating Budget for the Association of Community Centres of \$7.370 million gross and \$7.180 million net, comprised of the following services:

| <u>Service:</u> | Gross (\$000s) | Net (\$000s) |
|-------------------|---------------------------|-------------------------|
| 519 Church Street | 1,216.4 | 1,216.4 |
| Applegrove | 405.9 | 405.9 |
| Cecil | 669.6 | 669.6 |
| Central Eglinton | 589.2 | 589.2 |

| | | |
|-----------------------------|----------------|----------------|
| Community Centre 55 | 755.8 | 755.8 |
| Eastview Neighbourhood | 530.1 | 530.1 |
| Harbourfront | 1,215.4 | 1,215.4 |
| Ralph Thornton | 682.6 | 643.2 |
| Scadding Court | 864.4 | 864.4 |
| Swansea Town Hall | 440.0 | 290.3 |
| | <hr/> | <hr/> |
| Total Program Budget | 7,369.7 | 7,180.3 |
| | <hr/> | <hr/> |

60. The Executive Director of Social Development and Administration, along with Financial Planning staff, and in consultation with the Executive Director of Applegrove Community Complex, undertake a review of operational sustainability of the Applegrove Community Complex, including strategies to address the 2011 budget target before the 2011 Operating Budget process.

Exhibition Place

61. City Council approve the 2010 Recommended Operating Budget for Exhibition Place of \$62.928 million gross and \$0.026 million net, comprised of the following services:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|---|-----------------------|---------------------|
| Exhibition Place & Direct Energy Centre | 27,290.6 | 986.0 |
| Canadian National Exhibition | 23,812.2 | (800.2) |
| National Soccer Stadium | 9,942.1 | (159.9) |
| Allstream Conference Centre | 1,882.9 | 0.1 |
| | <hr/> | <hr/> |
| Total Program Budget | 62,927.8 | 26.0 |
| | <hr/> | <hr/> |

62. City Council approve amendments to Municipal Code Chapter 227, Schedule 14 and to the loan agreement dated January 12, 2009 between the Board of Governors of Exhibition Place and the City of Toronto, to revise the purpose of the "Exhibition Place Conference Centre Reserve Fund" to "Provides a source of funding for any shortfalls in loan payments to the City from Exhibition Place for the new conference centre or to support Exhibition Place's operating shortfalls between 2010 and 2012, to a maximum of \$0.900 million".

Heritage Toronto

63. City Council approve the 2010 Recommended Operating Budget for Heritage Toronto of \$0.713 million gross and \$0.366 million net, comprised of the following service:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|------------------|-----------------------|---------------------|
| Heritage Toronto | 712.8 | 365.7 |
| | <hr/> | <hr/> |

| | | |
|-----------------------------|--------------|--------------|
| Total Program Budget | 712.8 | 365.7 |
|-----------------------------|--------------|--------------|

Parking Tag Enforcement & Operations

64. City Council approve the 2010 Recommended Operating Budget for Parking Tag Enforcement & Operations of \$54.620 million gross and \$(26.054) million net, comprised of the following services:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|--|-----------------------|---------------------|
| Parking Enforcement Unit | 40,128.3 | 39,513.3 |
| Parking Revenue Processing | 6,214.7 | 6,214.7 |
| Judicial Processing of Parking Tickets | 4,276.6 | 4,276.6 |
| Parking Tag Revenue | 4,000.0 | (76,058.6) |
| Total Program Budget | 54,619.6 | (26,053.9) |

65. City Council request the Province to increase the regulated administration fee applied to defaulted parking tags and that the Province consider a revenue-sharing agreement with the City for the increased fee value.
66. City staff work closely with and monitor the Province's progress in drafting new regulations to the Provincial Offences Act to include changes that no longer require an officer to appear in court to give evidence at parking ticket trials.
67. City staff report back on strategies and initiatives to mitigate expenditure increases and maintain revenues in time for the 2011 Operating Budget Process.

Theatres

68. City Council approve the 2010 Recommended Operating Budget for Theatres of \$20.617 million gross and \$3.488 million net, comprised of the following services:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|-------------------------------------|-----------------------|---------------------|
| Sony Centre for the Performing Arts | 10,793.1 | 1,087.1 |
| St. Lawrence Centre for the Arts | 4,067.0 | 1,420.2 |
| Toronto Centre for the Arts | 5,757.2 | 980.4 |
| Total Program Budget | 20,617.3 | 3,487.7 |

Toronto and Region Conservation Authority

69. City Council approve the 2010 Recommended Operating Budget for Toronto and Region Conservation Authority of \$35.583 million gross and \$7.298 million net, of which \$4.207 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 (\$000s)</u> | <u>Net (\$000s)</u> |
|---|---------------------------|-------------------------|
| Watershed Health | 17,995.0 | 2,952.6 |
| Public Use Recreation | 11,220.0 | 486.6 |
| Rouge Park Interim Management | 697.0 | 90.7 |
| Corporate Services | 5,671.1 | 3,946.6 |
| Total Program Budget | 35,583.1 | 7,476.5 |
| Less: Toronto Water Contribution | | (4,207.1) |
| Tax-Supported Budget | | 3,269.4 |

70. The information contained in Confidential Attachment 1 remain confidential until the outcome of Council's decision has been communicated to the Unions and affected staff.

Toronto Atmospheric Fund

71. City Council approve the 2010 Recommended Operating Budget for Toronto Atmospheric Fund of \$2.236 million gross and \$0 million net, comprised of the following service:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|-----------------------------|---------------------------|-------------------------|
| Toronto Atmospheric Fund | 2,236.2 | 0.0 |
| Total Program Budget | 2,236.2 | 0.0 |

72. The Toronto Atmospheric Fund provide a quarterly variance report through 2010 to monitor investment income performance and third party fundraising activities.

Toronto Police Service

73. City Council approve the 2010 Recommended Operating Budget for The Toronto Police Service of \$953.844 million gross and \$888.089 million net, comprised of the following service:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|-----------------|---------------------------|-------------------------|
|-----------------|---------------------------|-------------------------|

| | | |
|------------------------|-------------------------|-------------------------|
| Toronto Police Service | <u>953,843.8</u> | <u>888,089.3</u> |
| Total Program Budget | <u><u>953,843.8</u></u> | <u><u>888,089.3</u></u> |

74. City Council approve an increase of 80 (including 38 current transit officers) additional uniform positions required for public transit policing, for a revised uniform establishment of 5,588 for the Toronto Police Service.
75. City Council join with the Toronto Police Services Board in advocating for the Federal government to assume its share of the costs of policing.
76. City Council request the City Manager and the City's Chief Financial Officer to meet with the Chief of Police and the Toronto Police Services Board prior to the commencement of the 2011 operating budget process, to consider the impact of the 2010 operating budget.
77. City Council request the City Manager and the Chief Financial Officer to work with the Chief of Police and the Board to develop a process for multi-year financial planning and forecasting.
78. City Council conduct a review of applicable City by-laws with a view to more cost effective use of police resources, as it relates to potential savings in the City budget.
79. City Council request the City Manager and the Chief Financial Officer to review chargebacks, including cleaning services and legal services, in order to determine the most cost effective way of delivering services, while respecting any applicable collective agreements.
80. City Council renew its consideration of cost recovery mechanisms related to the Entertainment District and other high risk licenses in order to cover costs of policing.
81. City Council request the Deputy City Manager and Chief Financial Officer to provide a timetable for the initiatives contained in the report (March 11, 2010) from the Acting Chair, Toronto Police Services Board, entitled "Toronto Police Service – 2010 Operating Budget Submission – Revised", as amended.

Toronto Police Services Board

82. City Council approve the 2010 Recommended Operating Budget for The Toronto Police Services Board of \$2.348 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>2,347.8</u> | <u>2,347.8</u> |

| | | |
|-----------------------------|----------------|----------------|
| Total Program Budget | 2,347.8 | 2,347.8 |
|-----------------------------|----------------|----------------|

Toronto Public Health

83. City Council approve the 2010 Recommended Operating Budget for Toronto Public Health of \$219.539 million gross and \$44.162 million net, comprised of the following services:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|---------------------------------|---------------------------|-------------------------|
| Office of the MOH | 1,443.1 | 171.8 |
| Public Health Planning & Policy | 13,823.1 | 3,184.4 |
| Healthy Families | 59,080.1 | 6,940.3 |
| Communicable Disease | 42,620.2 | 8,778.3 |
| Healthy Environments | 21,935.0 | 4,925.6 |
| Healthy Living | 35,525.9 | 8,481.0 |
| Dental / Oral Health | 22,154.5 | 8,748.0 |
| Finance & Administration | 22,957.1 | 2,932.5 |
| Total Program Budget | 219,539.0 | 44,161.9 |

84. The information contained in confidential attachment 1 remain confidential until the outcome of Council's decision has been communicated to the Unions and affected staff.

Toronto Public Library

85. City Council approve the 2010 Recommended Operating Budget for Toronto Public Library of \$180.581 million gross and \$167.094 million net, comprised of the following service:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|-----------------------------|---------------------------|-------------------------|
| Library Services | 180,581.1 | 167,093.9 |
| Total Program Budget | 180,581.1 | 167,093.9 |

86. The Toronto Public Library Board report to Budget Committee in August 2010 with specific sustainable budget reductions and associated service impacts to accommodate the \$0.443 million gross and net unallocated reduction included in Toronto Public Library 2010 Recommended Operating Budget.

87. The Toronto Library Board report to Budget Committee on the Special Sick Leave Pay-out cost estimates for 2010 resulting from the implementation of the new Illness or Injury Plan, once the financial impact is known.

Toronto Transit Commission

88. **City Council approve the 2010 Recommended Operating Budget for the TTC of \$1.371 billion gross and \$429.804 million net, comprised of the following service:**

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|--------------------------|----------------------------------|--------------------------------|
| TTC Conventional Service | <u>1,370,919.7</u> | <u>429,804.5</u> |
| Total Program Budget | <u>1,370,919.7</u> | <u>429,804.5</u> |

89. **City Council approve the 2010 Recommended Operating Budget for Wheel-Trans of \$87.433 million gross and \$82.676 million net, comprised of the following service:**

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|------------------------|----------------------------------|--------------------------------|
| Wheel-Trans | <u>87,433.2</u> | <u>82,675.9</u> |
| Total Program Budget | <u>87,433.2</u> | <u>82,675.9</u> |

90. **The Chief General Manager of the Toronto Transit Commission report to Budget Committee by June of 2010 on any adjustments to ridership projections or passenger revenue based on actual 2010 ridership and revenues to date, and that the TTC identify mitigation strategies including service changes if experience indicates lower than budgeted ridership in 2010;**
91. **City Council approve the recommendations contained in Confidential Attachment II and that the recommendations remain confidential until the outcome of Council's decision has been communicated to the Union and affected staff;**
92. **The Chief General Manager of the Toronto Transit Commission report to Budget Committee in the Spring of 2010 with five-year ridership and service delivery plans for the TTC and Wheel-Trans that will include various options for a multi-year fare strategy;**
93. **The Chief General Manager of the Toronto Transit Commission report back to the Budget Committee prior to the start of the 2011 Operating Budget process on the impact of the Health and Wellness Program on absenteeism and associated savings;**
94. **The Chief General Manager of the TTC report back to Budget Committee prior to the start of the 2011 Operating Budget process on the impact of the Health and Safety Initiative and the Work Safe – Home Safe program;**
95. **A long-term TTC subsidy receivable of \$25.750 million be created, representing the value of expected future TTC accident claim expenses and a long-term Wheel-Trans**

subsidy receivable of \$0.325 million be created representing the value of expected future Wheel-Trans accident claim expenses;

96. City Council approve 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 the TTC for 2010 consistent with previous accounting treatment approved by Council and an additional long-term subsidy receivable in the amount of \$0.83 million to cover post-retirement benefit non-cash expenses for Wheel-Trans for 2010 consistent with previous accounting treatment approved by Council;
97. The Chief General Manager of the Toronto Transit Commission and the 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 share to 50%, as it was prior to downloading;
98. City Council request the Toronto Transit Commission to direct the Chief General Manager of the Toronto Transit Commission to ensure that all future budget submissions are in accordance with City of Toronto budget submission requirements that include compliance with all City financial/budgetary policies and provision of complete, detailed budget information in the format and standards set out by the City, to be made available within the timelines of the budget process review schedule, as assigned by the Financial Planning Division, to ensure appropriate time to review, assess and make recommendations and consolidate within the City of Toronto's financial and budgeting systems.

Toronto Zoo

99. City Council approve the 2010 Recommended Operating Budget for Toronto Zoo of \$44.940 million gross and \$11.000 million net, comprised of the following services:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|---|---------------------------|-------------------------|
| Conservation, Education & Research | 6,037.9 | 4,279.2 |
| Marketing & Communication | 11,777.9 | (190.8) |
| Operations & Administration | 23,624.4 | 23,315.5 |
| General Management, Interpretation, Culture & Design | 3,364.1 | 1,946.9 |
| Animal & Endangered Species | 136.1 | 0.0 |
| Revenue & Recoveries | 0.0 | (18,350.4) |
| Total Program Budget | 44,940.4 | 11,000.4 |

Yonge-Dundas Square

100. City Council approve the 2010 Recommended Operating Budget for Yonge-Dundas Square of \$1.763 million gross and \$0.544 million net, comprised of the following service:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|-----------------------------|---------------------------|-------------------------|
| Yonge-Dundas Square | 1,762.8 | 543.7 |
| Total Program Budget | 1,762.8 | 543.7 |

NON-LEVY OPERATIONS

Toronto Parking Authority

101. City Council approve the 2010 Recommended Operating Budget for the Toronto Parking Authority of \$68.735 million gross and (\$55.685) million net, comprised of the following services:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|-----------------------------|---------------------------|-------------------------|
| Off-Street Parking | 56,060.1 | (23,359.1) |
| On-Street Parking | 12,674.5 | (32,325.5) |
| Total Program Budget | 68,734.6 | (55,684.6) |

CORPORATE ACCOUNTS

Community Partnership & Investment Program

102. City Council approve the 2010 Recommended Operating Budget for the Community Partnership and Investment Program of \$46.913 million gross and \$46.702 million net, comprised of the following services:

| <u>Service:</u> | <u>Gross (\$000s)</u> | <u>Net (\$000s)</u> |
|-----------------------------|---------------------------|-------------------------|
| Partnership Program | 38,966.6 | 38,966.6 |
| Investment Program | 5,583.2 | 5,372.2 |
| Administration | 2,363.2 | 2,363.2 |
| Total Program Budget | 46,913.0 | 46,702.0 |

103. The Glenn Gould Foundation Award be transformed from the triennial grant of \$0.015 million to an annual grant of \$0.015 million commencing in 2010.

Capital and Corporate Financing/Non-Program Budget

104. City Council approve the 2010 Recommended Operating Budget for Capital and Corporate Financing/Non-Program of \$1,239.463 million gross and (\$86.722) million net, comprised of the following:

| | <u>Gross</u> <u>(\$000s)</u> | <u>Revenue</u> <u>(\$000s)</u> | <u>Net</u> <u>(\$000s)</u> |
|---------------------------------|---------------------------------|-----------------------------------|-------------------------------|
| Capital and Corporate Financing | 615,454.6 | 30,417.7 | 585,037.0 |
| Non-Program Expenditures | 611,188.9 | 137,011.5 | 474,177.4 |
| Non-Program Revenues | <u>12,819.5</u> | <u>1,158,756.0</u> | <u>(1,145,936.5)</u> |
| Total Program Budget | <u>1,239,463.0</u> | <u>1,326,185.1</u> | <u>(86,722.1)</u> |

105. City Council approve the following recommendations contained in the report from the Deputy City Manager and Chief Financial Officer, entitled "Preliminary Operating Variance Report for the Year Ended December 31, 2009", as amended by the Budget Committee at its meeting of March 12, 2010:
- a. approve the allocation of the 2009 preliminary year-end operating surplus of \$354.817 million to the following: \$0.156 million to the Exhibition Place Conference Centre Reserve Fund to guarantee repayment of a loan for a new conference centre; \$2.958 million to the Social Assistance Stabilization Reserve Fund to offset future Toronto Employment & Social Services budget pressures and provide funding for the French Language Service Enhancement initiative for 2010; \$275.721 million as Prior Year Surplus Revenue to fund the 2010 Operating Budget; and that the unapplied balance \$75.982 million be transferred to the Property Tax Stabilization Reserve.
 - b. approve the withdrawal of \$1.3 million from the Building Code Act Service Improvement Reserve Fund to fund the net revenue shortfall for Toronto Building resulting from lower building permit volumes impacted by the economic downturn.
 - c. approve that after funding the Green Lane Landfill Operations of \$2.449 million, the \$12.986 million of the Solid Waste Management Services' 2009 preliminary net operating surplus be transferred to the Waste Management Reserve Fund.
 - d. approve that \$2.449 million be reimbursed to the Waste Management Reserve Fund when the Green Lane Landfill Operations generates a sufficient operating surplus.
 - e. approve the budget adjustments including the approved position transfers as detailed in Appendix D to amend the 2009 Council Approved Operating Budgets between Programs with no net impact to the 2009 Tax-L Levy Operating Budget.

- f. **request the Deputy City Manager and Chief Financial Officer to report back to the Budget Committee on any changes to the City of Toronto's 2009 year-end financial position after the 2009 financial statements are finalized.**
- VI. City Council approve the 2010 Budget Committee Recommended Operating Budget for the Toronto Parking Authority totalling \$68.735 million gross and \$55.685 million net.**
- VII. City Council receive the reports, transmittals and communications that are on file with the City Clerk's Office (including Appendices 4, 4B and 4C) as considered by the Budget Committee at its 2010 budget review meetings.**

Decision Advice and Other Information:

The Budget Committee requested the Toronto Police Services Board to report to the May 28, 2010 meeting of the Budget Committee with the previously requested Briefing Note on a comparison of Police Operations with other jurisdictions in the Province

Declared Interests

The following member(s) declared an interest:

Councillor Kyle Rae - Under the Community Partnership and Investment Program - National Ballet
- as his spouse works at the National Ballet.

Background:

The Budget Committee on March 3, 4, 5, 12 and 26, 2010, considered the following reports and letters:

- a. (February 16, 2010) report from the City Manager and Chief Financial Officer, entitled "2010 Operating Budget" (BU69.1);
- b. Wrap-Up Notes to Budget Committee (March 26, 2010) - Operating Budget (BU69.1a), which are on file in the Office of the City Clerk;
- c. (February 3, 2010) letter from the Community Development and Recreation Committee, entitled "Child Care Development in Thorncliffe Park School", forwarding the report (February 1, 2010) from the General Manager, Children's Services (BU68.1a);
- d. (April 24, 2009) letter from the Budget Committee, entitled "Creative City Framework Implementation" (BU65.1d) (BU68.1b);
- e. (February 11, 2010) report from the Fire Chief and General Manager, Fire Services, entitled "Change False Alarm By-law to Allow Fire Services to Charge for Attendance at all Nuisance and Malicious False Alarms" (BU68.1c);
- f. (January 25, 2010) report from the Chair, Toronto Police Services Board, entitled "Toronto Police Service – Parking Enforcement Unit: 2010 Revised Operating Budget Request" (BU68.1d);

- g. (February 1, 2010) report from the Chair, Toronto Police Services Board, entitled "Toronto Police Service – Revised 2010 Operating Budget Submission" (BU68.1e);
- h. (January 25, 2010) report from the Chair, Toronto Police Services Board, entitled "Toronto Police Services Board – 2010 Operating Budget Submission" (BU68.1f);
- i. (January 25, 2010) report from the Chair, Toronto Police Services Board, entitled "Toronto Police Service – 2010 Operating Budget Submission" (BU68.1g);
- j. (June 15, 2009) letter from the Toronto Board of Health, entitled "Board of Health Item HL 24.3 – A Five Year Plan for Strengthening Student Nutrition Programs in Toronto" (BU68.1h);
- k. (November 16, 2009) letter from the Toronto Board of Health, entitled "Board of Health Item HL26.16 – Toronto Public Health 2010 Operating Budget Request" (BU68.1i);
- l. (November 20, 2009) letter from the City Librarian, entitled "Toronto Public Library Board – 2010 Operating Budget Request" (BU68.1j);
- m. (February 24, 2010) letter from the City Librarian, entitled "2010 Toronto Public Library Board Operating Budget – Reductions to Meet City Manager Recommendation" (BU68.1k);
- n. (December 18, 2009) letter from the General Secretary, Toronto Transit Commission, entitled "2010 Toronto Transit Commission (TTC) Operating Budget" (BU68.1l);
- o. (December 18, 2009) letter from the General Secretary, Toronto Transit Commission, entitled "2010 Wheel Trans Operating Budget" (BU68.1m);
- p. (December 16, 2009) letter from the Audit Committee, entitled "Audit Committee Item AU14.8 – Auditor General's Office – 2010 Budget" (BU68.1n);
- q. (February 9, 2010) report from the Integrity Commissioner, entitled "2010 Budget Report for the Office of the Integrity Commissioner" (BU68.1o);
- r. (February 9, 2010) report from the Lobbyist Registrar, entitled "Office of the Lobbyist Registrar – 2010 Budget" (BU68.1p);
- s. (February 11, 2010) report from the Toronto Ombudsman, entitled "2010 Budget Report for the Office of the Ombudsman" (BU68.1q);
- t. (March 11, 2010) report from the Chair, Toronto Police Services Board, entitled "Toronto Police Service – 2010 Operating Budget Submission – Revised" (BU68.1r);
- u. Wrap-up Notes to Budget Committee (March 12, 2010) which are on file in the Office of the City Clerk (BU68.1s);
- v. (March 9, 2010) report from the Deputy City Manager and Chief Financial Officer, entitled "Preliminary Operating Variance Report for the Year Ended December 31, 2009" (BU68.2).

The following Members of Council were present during the 2010 Operating Budget Hearings for Councillors on February 25, 2010:

- Councillor Raymond Cho, Ward 42 Scarborough-Rouge River;
- Councillor Janet Davis, Ward 31 Beaches-East York;
- Councillor Suzan Hall, Ward 1 Etobicoke North;
- Councillor Doug Holyday, Ward 3 Etobicoke Centre;
- Councillor Pam McConnell; Ward 28 Toronto Centre-Rosedale;
- Councillor Peter Milczyn, Ward 5 Etobicoke-Lakeshore;
- Councillor John Parker, Ward 26 Don Valley West;
- Councillor David Shiner, Ward 24 Willowdale;
- Councillor Karen Stintz, Ward 16 Eglinton-Lawrence; and
- Councillor Adam Vaughan, Ward 20 Trinity-Spadina.

The Budget Committee held a public meeting on March 1 and 2, 2010, to hear presentations from any person, or their counsel, agent or solicitor, respecting a proposal to pass by-laws to amend Municipal Code Chapter 441, Fees, in order to adopt new user fees and changes to existing user fees that are proposed in the 2010 Recommended Operating Budget, and notice was given in accordance with the Municipal Code Chapter 441, Fees.

The following persons addressed the Budget Committee on March 1 and 2, 2010:

- Susan Nagy, Executive Director, Lakeshore Arts
- Karl Sprogis, Chair, Arts Etobicoke (Video Presentation)
- Miguel Avila (Submission Filed)
- Marlene McKintosh, Executive Director, UrbanArts Community Arts Council
- Tim Whalley, Executive Director, Scarborough Arts Council
- Claire Hopkinson, Executive Director, Toronto Arts Council
- Ron Lalonde, Chair, Canadian Stage Company
- Karen Tisch, President, Toronto Arts Council
- Tracey Sandilands, Pride Toronto
- Gerry Cooper (Submission Filed)
- Carol Wilding, President and CEO, Toronto Board of Trade (Submission Filed)
- Liz Forsberg, Managing Director, Art Starts
- Kevin Mader
- Marshall Pykoski, Co-Artistic Director, Opera Atelier
- Jane Hargraft, General Manager, Opera Atelier
- Rob Howarth, Toronto Neighbourhood Centres
- Rami Tabetto, Co-Ordinator, IllegalSigns.ca
- Michelle Sale
- Lisa Tjernstrom
- Anne Farrell, Program Manager, First Stage Child Care Centre
- Jacoba Knaapen, Executive Director, Toronto Alliance for the Performing Arts (TAPA)
- Jini Stolk, Executive Director of the Creative Trust
- Martha Burns
- Miriam Fernandes, Soulpepper Theatre Company
- Daryll Huggins, Soulpepper Theatre Company
- Lakesha Bambury, Soulpepper Theatre Company
- Michael Rosenberg
- John Van Burek, Pleiades Theatre
- Kaydee Richmond

- Morley Patterson
- Dr David Senator
- Rick Boem
- Deni Crescenzi
- John Smith
- Sabra Ripley, Health and Community Advocate
- Ann Dembinski, President, Canadian Union of Public Employees Local 79 (Submission Filed)
- Kalale Dalton, Youth Participant, St. Stephen's Community House (Submission Filed)
- Devon Ostrom, BeautifulCity.ca Alliance (Submission Filed)
- Jane Mercer, Toronto Coalition for Better Child Care
- Ann Fitzpatrick c/o Housing Action Now, Children's Aid Society of Toronto (Submission Filed)
- John Campey, Executive Director, Social Planning Toronto (Submission Filed)
- Ev Crasto-Wilson, Director, St. Bede Childcare Centre
- Ellen Anger, Chair, Outings for the Toronto Camera Club (Submission Filed)
- Colin Hughes, Community Worker, Children's Aid Society of Toronto
- Cindy McCarthy, Terry Tan Child Centre and Chair, Childcare Advisory Committee
- Linsey MacPhee, Manager, Toronto Drop-In Network
- Angelina Vaz, Member, Woodgreen Board of Directors and Chair Woodgreen Advocacy Committee (Submission Filed)
- Meredith Low
- John Cartwright, President, Toronto and York Region Labour Council (Submission Filed)
- Max Moore, Community Commonwealth Association (Submission Filed)
- Lori Nikkel, FoodShare (Submission Filed)
- Fiona Bowser, Toronto Partners for Student Nutrition
- Chris Conway, Building Owners and Managers Association of Toronto (BOMA) (Submission Filed)
- Bob McKitrick, Director, Dixon Hall Music School
- Ling Ye, Student, Dixon Hall Music School
- Donna Spreitzer, Director, Jackman Community Daycare (Petition Filed – 42 names)
- Tracy Gonzalez (Submission Filed) (Petition filed 145 names)
- Mark Ferguson, President, Toronto Civic Employees' Union, Local 416 (Submission Filed)
- Melissa Burke, CARFAC Ontario
- Che Kothari, Executive Director, MANIFESTO
- Patricia Smiley, Chair, South Etobicoke Tenants Association
- Rebecca Peirson, Director, Marketing and Audience Development, Nightwood Theatre (Submission Filed)
- Robert Hubble (Submission Filed)
- Clara Fraser
- Adriana Alarcon
- Donna-Lynn McCallum
- Sonny Yeung
- Rocco Achampong
- Darin Jackson, Treasurer, Toronto Civic Employees' Union, Local 416 (Submission Filed)

The following Members of Council were also present at the Budget Committee meeting on March 1 and 2, 2010:

- Councillor Brian Ashton, Ward 36, Scarborough East;
- Councillor Janet Davis, Ward 31, Beaches-East York;

- Councillor Paula Fletcher, Ward 30, Toronto-Danforth;
- Councillor Bill Saundercook, Ward 13 Parkdale-High Park; and
- Councillor Adam Vaughan, Ward 20 Trinity-Spadina.

The Budget Committee also received the following communications, submissions and public presentations on March 1 and 2, 2010, and copies are on file in the Office of the City Clerk:

- (February 1, 2010) e-mail from Miguel Avila (BU.New.BU64.1.1)
- (February 16, 2010) e-mail from Fahmi Choudhury (BU.New.BU64.1.2)
- (February 16, 2010) e-mail from Rebecca Peirson, Director of Marketing & Audience Development, Nightwood Theatre (BU.New.BU64.1.3)
- (February 18, 2010) e-mail from Robert and Anna Hubble (BU.New.BU64.1.4)
- (February 23, 2010) e-mail from Max Moore, Community Commonwealth Association (BU.New.BU64.1.5)
- (February 24, 2010) e-mail from Odile Sahl (BU.New.BU64.1.6)
- (February 26, 2010) e-mail from Tracy Gonzalez, President, Earl Haig and Bowmore Boards of Directors (BU.New.BU64.1.7)
- (March 1, 2010) e-mail from Devon Ostrom submitting a petition with 4,669 names with respect to the billboard tax revenues (BU.New.BU64.1.8)
- (March 1, 2010) presentation from G.W. Cooper, Public Policy Advisor, People for Safe Drinking Water (BU.New.BU64.1.9)
- (February 26, 2010) submission from Toronto Board of Trade (BU.New.BU64.1.10)
- (March 2, 2010) fax from Ann Dembinski, President, Local 79, Canadian Union of Public Employees (BU.New.BU64.1.11)
- (March 2, 2010) e-mail from Fahmi Choudhury (BU.New.BU64.1.12)
- (March 2, 2010) submission from Patricia Smiley, Chair, South Etobicoke Tenants Association (BU.New.BU64.1.13)
- (March 2, 2010) submission from Kalale Dalton, Member, St. Stephen's Community House (BU.New.BU64.1.14)
- (March 2, 2010) submission from Ann Fitzpatrick, Community Worker, Housing Action Now (BU.New.BU64.1.15)
- (March 2, 2010) submission from John Campey, Executive Director, Social Planning Toronto (BU.New.BU64.1.16)
- (March 2, 2010) submission from Ellen Anger, Outings Chairperson, Toronto Camera Club (BU.New.BU64.1.17)
- (March 2, 2010) submission from Angelina Vaz, WoodGreen Community Services (BU.New.BU64.1.18)
- (March 2, 2010) submission from Toronto and York Region Labour Council (BU.New.BU64.1.19)
- (March 2, 2010) submission from Lori Nikkel, FoodShare (BU.New.BU64.1.20)
- (March 2, 2010) letter from Chris Conway, Executive Vice President, BOMA Toronto (BU.New.BU64.1.21)
- (March 2, 2010) submission from Donna Spreitzer, Jackman Community Daycare, submitting a petition with approximately 42 names in opposition to the termination of the rent subsidy agreement with the School Boards (BU.New.BU64.1.22)
- (March 2, 2010) submission from Tracy Gonzalez, President, Board of Directors, Earl Haig and Bowmore Childcare Centres, submitting a petition with approximately 145 names in opposition to the termination of the rent subsidy agreement with the School Boards (BU.New.BU64.1.23)
- (March 2, 2010) submission from Mark Ferguson, President, Toronto Civic Employees' Union, Local 416 - CUPE (BU.New.BU64.1.24)

- (March 2, 2010) submission from Darin Jackson, Treasurer, Toronto Civic Employees' Union, Local 416 - CUPE (BU.New.BU64.1.25)
- (March 2, 2010) e-mail from Linsey MacPhee, Toronto Drop-in Network (BU.New.BU64.1.26)

The Budget Committee also received the following communications on March 12, 2010, and copies are on file in the Office of the City Clerk:

- (March 11, 2010) Letter from COTAPSA (BU.New.BU68.1.1); and
- (March 11, 2010) Letter from Danielle Chin, Municipal Government Advisor, BURPI (BU.New.BU68.1.2).

for City Clerk

Merle MacDonald/tk

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List of Attachments:

Appendix 4A – Reports Recommended for Adoption

Appendix 4B – 2009 Operating Briefing Notes

Appendix 4C – Reports and Communications Recommended to be Received

Background Information

2010 Budget Committee Operating Budget

<http://www.toronto.ca/legdocs/mmis/2010/bu/bgrd/backgroundfile-28663.pdf>

Appendix 3 - 2010 Budget Committee Operating Budget - Recommendations

<http://www.toronto.ca/legdocs/mmis/2010/bu/bgrd/backgroundfile-28664.pdf>

| No. | Appendix 4A 2010 Operating Budget Reports Recommended for Adoption by the Budget Committee |
|------------|---|
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| | Children's Services |
| BU68.1a | (February 3, 2010) letter from the Community Development and Recreation Committee, entitled "Child Care Development in Thorncliffe Park School", forwarding the report (February 1, 2010) from the General Manager, Children's Services |
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| | Fire Services |
| BU68.1c | (February 11, 2010) report from the Fire Chief and General Manager, Fire Services, entitled "Change False Alarm By-law to allow Fire Services to Charge for Attendance at all Nuisance and Malicious False Alarms" |
| | |
| | Toronto Police Services |
| BU68.1f | (January 25, 2010) report from the Chair, Toronto Police Services Board, entitled "Toronto Police Services Board – 2010 Operating Budget Submission" |
| BU68.1r | (March 11, 2010) report from the Chair, Toronto Police Services Board, entitled Toronto Police Service – 2010 Operating Budget Submission – Revised" |
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| | Corporate |
| BU68.2 | (March 9, 2010) report from the Deputy City Manager and Chief Financial Officer, entitled "Preliminary Operating Variance Report for the Year Ended December 31, 2009" |
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Appendix 4B
2010 Operating Briefing Notes

CORPORATE ISSUES

- Account Set Up and Online Fees (BN10 – Mar 2)
- Account Set Up and Online Payments with No Charge (BN#19 – Mar 11)
- Disposition of Temporary Positions for 2008 and 2009 (BN#20 – Mar 11)
- Economic Factors (BN#1 – Feb 24)
- Changes to Existing User Fees/Charges and New User Fees/Charges in the 2010 Recommended Operating Budget (BN#2 – Feb 24)
- Operating Costs of Boards of Agencies, Boards and Commissions (BN#16 – Mar 5)
- Positions Recommended for Deletion with Funding Impacts (BN#17 – Mar 5)
- Staff Recommended Approved Position Changes (Revised) (BN#3 – Feb 26)
- The City of Toronto's 1998 – 2009 Historical Tax-Supported Debt and Debt Charges and the 2010 – 2019 Forecast (BN#21 – Mar 11)
- 2010 Staff Recommended Gapping (BN#4 – Feb 24)
- 2010 Staff Recommended Operating Budget - New & Enhanced Services (BN#18 – Mar 5)

CITIZEN CENTRED SERVICES "A"

Children's Services:

- Provincial Best Start Funding (BN#5 – Feb 24)
- Rent Payment by Child Care Centres Operating in Schools (Revised) (BN#6 – Mar 2)

Parks, Forestry and Recreation:

- High Volume User Fees (BN#22 – Mar 11)
- Parks, Forestry and Recreation User Fees Changes (BN#13 – Mar 3)
- PF&R Ski Hills Direct Operating Cost Recovery (BN#34 – Mar 12)
- Ski Hill Reviews (BN#35 – Mar 12)
- Sustaining and Expanding the Urban Forest (BN#14 – Mar 3)

Social Development, Finance & Administration:

- Progress on Downloaded Program Costs and Provincial Funding Shortfalls (BN#11 – Mar 2)

Toronto Employment & Social Services:

- 2010 Staff Recommended Ontario Works Caseload Projection (BN#23 – Mar 11)

CITIZEN CENTRED SERVICES "B"

Fire Services:

- Charges for Nuisance and Malicious False Alarms Do Not Apply to Calls from Citizens Concerned About a Perceived Threat from Fire, Smoke or Emergency Hazards (BN#7 – Feb 24)
- Fire Services Overtime Analysis (BN#24 – Mar 11)

Toronto Environment Office:

- Toronto Environment Office: Program Delivery & Reserve Funding (BN#15 – Mar 4)

Transportation Services:

- Changes to the Transportation Services' User Fees (BN#8 – Feb 24)
- Winter Maintenance – Road Salt Usage and Expenditures (BN#25 – Mar 11)
- The Health of the Winter Maintenance Reserve (BN#26 – Mar 11)

INTERNAL SERVICES

Accounting Services:

- Harmonized Sales Tax (HST) – Preliminary Financial Impact (BN#9 – Feb 24)

COUNCIL APPOINTED PROGRAMS

Office of the Auditor General:

- Request for Additional Part-time Administrative Assistant (BN#27 – Mar 11)

Office of the Lobbyist Registrar:

- Additional reduction to bring the 2010 Operating Budget of the Office of the Lobbyist Registrar to the -5% target (BN#28 – Mar 11)
- Registration Fees – Lobbyist Registry (BN#29 – Mar 11)

AGENCIES, BOARDS AND COMMISSIONS

Toronto Police Service:

- Toronto Police Service – Facility Caretaking Costs (BN#30 – Mar 11)
- Toronto Police Service – Premium Pay Budgets (BN#31 – Mar 11)

Toronto Public Health:

- Student Nutrition Programs in Toronto (BN#32 – Mar 11)

CORPORATE ACCOUNTS

Community Investment & Partnership Program:

- Community Partnership and Investment Program: Response to Motions Made During the 2010 Operating Budget Process (BN#33 – Mar 11)

Non-Program:

- Non-Program Budget – Parking Tag Enforcement and Operations 2010 Impact (BN#12 – Mar 2)
- Non-Program Budget – Parking Tag Enforcement and Operations – Overtime Analysis and Impact (BN#36 – Mar 25)

| Appendix 4C 2010 Operating Budget Reports and Communications Recommended by the Budget Committee to be Received | |
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| Economic Development and Culture | |
| BU68.1b | (April 24, 2009) letter from the Budget Committee, entitled "Creative City Framework Implementation" |
| Accountability Offices Auditor General's Office | |
| BU68.1n | (December 16, 2009) letter from the Audit Committee, entitled "Audit Committee Item AU14.8 – Auditor General's Office – 2010 Budget" (Note: Included in Budget) |
| BU68.1o | (February 9, 2010) report from the Integrity Commissioner, entitled "2010 Budget Report for the Office of the Integrity Commissioner" (Note: Included in Budget) |
| BU68.1p | (February 9, 2010) report from the Lobbyist Registrar, entitled "Office of the Lobbyist Registrar – 2010 Budget" (Note: Included in Budget) |
| BU68.1q | (February 11, 2010) report from the Toronto Ombudsman, entitled "2010 Budget Report for the Office of the Ombudsman" (Note: Included in Budget) |
| Toronto Police Service | |
| BU68.1d | (January 25, 2010) report from the Chair, Toronto Police Services Board, entitled "Toronto Police Service – Parking Enforcement Unit: 2010 Revised Operating Budget Request" |
| BU68.1e | (February 1, 2010) report from the Chair, Toronto Police Services Board, entitled "Toronto Police Service – Revised 2010 Operating Budget Submission" |
| BU68.1g | (January 25, 2010) report from the Chair, Toronto Police Services Board, entitled "Toronto Police Service – 2010 Operating Budget Submission" |
| Toronto Public Health | |
| BU68.1h | (June 15, 2009) letter from the Toronto Board of Health, entitled "Board of Health Item HL 24.3 – A Five Year Plan for Strengthening Student Nutrition Programs in Toronto" |
| BU68.1i | (November 16, 2009) letter from the Toronto Board of Health, entitled "Board of Health Item HL26.16 – Toronto Public Health 2010 Operating Budget Request" |
| Toronto Public Library | |
| BU68.1j | (November 20, 2009) letter from the City Librarian, entitled "Toronto Public Library Board – 2010 Operating Budget Request" |
| BU68.1k | (February 24, 2010) letter from the City Librarian, entitled "2010 Toronto Public Library Board Operating Budget – Reductions to Meet City Manager Recommendation" |

| Toronto Transit Commission | |
|-----------------------------------|---|
| BU68.11 | (December 18, 2009) letter from the General Secretary, Toronto Transit Commission, entitled "2010 Toronto Transit Commission (TTC) Operating Budget" (Note: Included in Budget) |
| BU68.1m | (December 18, 2009) letter from the General Secretary, Toronto Transit Commission, entitled "2010 Wheel Trans Operating Budget" (Note: Included in Budget) |
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