



Decision Letter

EX5.18

Budget Committee

Meeting No.	7	Contact	Jennifer Forkes, Committee Administrator
Meeting Date	Tuesday, April 21, 2015	Phone	416-392-4666
Start Time	12:30 PM	E-mail	buc@toronto.ca
Location	Committee Room 2, City Hall	Chair	Councillor Gary Crawford

BU7.3	ACTION	Amended		Ward:All
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Recommended Multi Year Service Based Planning and Budgeting Process

Committee Decision

The Budget Committee recommends that:

1. City Council approve the 2016 Budget Process Schedule which is designed to develop, review and adopt the 2016 Rate Supported Capital and Operating Budgets and Plans by December 9 and 10, 2015 and the Tax Supported Capital and Operating Budgets and Plans by February 17 and 18, 2016 as set out in Appendix 3 to the report (April 8, 2015) from the City Manager and the Deputy City Manager and Chief Financial Officer.
2. Each Standing Committee submit its service level recommendations to the Budget Committee for consideration as part of the 2016 Budget process.
3. City Council direct the Deputy City Manager and Chief Financial Officer and the City Clerk, to report in Spring 2016, prior to the start of the 2017 multi-year plan and budget process, with detailed recommendations regarding Standing Committee and Budget Committee review of Service Plans, Levels and Performance on an ongoing basis, beginning with the 2017 Multi-Year Service-Based Planning and Budgeting Process.

Origin

(April 8, 2015) Report from the Deputy City Manager and Chief Financial Officer

Summary

This report sets out the implementation of the approved multi-year service-based planning and budgeting process for the City over the balance of this term of Council. A staged approach will be used to establish the service planning and priority-setting process that will include comprehensive public consultation.

Implementation will be begin with a service level review by Standing Committees in June, 2015 for the 2016 Budget process which is incorporated into a recommended 2016 Budget Process Schedule (see Appendix 3). Standing Committee recommended service level changes will be forwarded to the Budget Committee. Budget Committee will review these recommended service changes and their financial impacts in the context of the City's financial outlook and circumstances of the City. These recommended service level changes along with budgetary guidelines will be utilized by City Programs, Agencies, the Budget Committee and

Executive Committee in establishing the 2016 Operating and Capital Budgets and Plans.

The recommended 2016 Budget Process Schedule also allows for public deputations on the 2016 Capital and Operating Budgets to take place at all Civic Centers over 3 days; provides time to incorporate information sessions on the City's User Fee Policy Framework and user fee increases, as directed by City Council and is designed to ensure that the Rate Supported Capital and Operating Budgets are approved December 9 and 10, 2015 and Tax Supported Capital Budgets are approved February 17 and 18, 2016.

Beginning in 2016 for the 2017 Budget Process, Standing Committee meetings will be dedicated to the Service Planning and Priority-Setting stage of the integrated Multi-Year Planning and Budgeting Process. Standing Committees will assess service plans to ensure they align with Council's strategic directions. Standing Committees will also have the opportunity to consult with the public during this period to seek input in the setting of service priorities.

For the 2017 process, Standing Committees will forward service plans to City Council for consideration of their alignment with strategic directions and for approval in principle. The service plans established by Standing Committees will set multi-year service objectives, targets and associated priority actions and will be approved by Council. Each year thereafter, Standing Committees will review service levels and performance in attaining those service objectives. Results from these service level reviews will then be forwarded to Budget Committee. These recommended service level priorities along with any fiscal guidelines from the Budget Committee will be utilized by the Executive Committee to provide budget directions and guidelines in developing the 2017 and 2018 Operating and Capital Budgets.

With the establishment of service plans in 2017, the 2018 Service Planning and Priority - Setting process will focus on the review of service performance to ensure that the service level priorities, as approved with the budget, are being met and to address emergent service issues.

Implementation of Council's approved multi-year service-based planning and budget process will enable the City to set out a multi-year plan to meet the City's service priorities that make progress on Council's strategic directions and outcomes while ensuring both service and financial sustainability.

Background Information

(April 8, 2015) Report and Appendices 1, 2, and 3 from the City Manager and the Deputy City Manager and Chief Financial Officer on Recommended Multi-Year Service-Based Planning and Budgeting Process

<http://www.toronto.ca/legdocs/mmis/2015/bu/bgrd/backgroundfile-79211.pdf>

(April 8, 2015) Report from the Deputy City Manager and Chief Financial Officer on Recommended Multi Year Service Based Planning and Budgeting Process - Notice of Pending Report

<http://www.toronto.ca/legdocs/mmis/2015/bu/bqrd/backgroundfile-78866.pdf>

Communications

(April 21, 2015) Submission from the New York Times - April 17, 2015, submitted by Councillor Pasternak (BU.New.BU7.3.1)

<http://www.toronto.ca/legdocs/mmis/2015/bu/comm/communicationfile-52379.pdf>

Speakers

Councillor Gord Perks

Councillor Janet Davis