

BU30.2

SECTION 1: Supplementary Reports

BU30.2m - Honoraria for Public Members of Council Advisory Bodies

Report and Appendix A from the City Manager on Honoraria for Public Members of Council Advisory Bodies
<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-163282.pdf>

Recommendations	Comments	Financial Impacts
<p>1. City Council approve honoraria for Council Advisory Body members for the remainder of this Council term as follows:</p> <ul style="list-style-type: none"> a. Payments of \$125.00 per public member of Council Advisory Bodies per meeting attended, to the maximum number of meetings specified in the Terms of Reference for each advisory body. b. Honoraria is not intended for members who serve on CABs as representatives of organizations or businesses where they are employed. c. There is no additional honoraria for public members who serve as chair or co-chair. d. Honoraria is not paid for attendance at sub-committee meetings or events. 	<p>Is consistent with staff recommendations currently being recommended to the Budget Committee.</p>	<p>No financial impact to staff recommended 2021 Operating Budget.</p>
<p>2. City Council direct the City Manager, in consultation with the City Clerk, to review and consolidate the City's existing Remuneration Policy for City Agencies, Boards, Commissions and Corporations and the Expense and Travel Reimbursement Policy for City Agencies, Boards, Commissions and Corporations as appropriate.</p>		
<p>3. City Council direct the City Manager, in consultation with the City Clerk, to review the honoraria program at the conclusion of City Council's term, and include any findings and recommendations as required in the City Manager's report on the establishment of Council Advisory Bodies in the next Council term.</p>		

WRAP-UP NOTES TO BUDGET COMMITTEE (February 4, 2021)
2021 Staff Recommended Operating Budget and 2021 to 2030 Staff Recommended Capital Budget & Plan
Tax Supported Programs and Agencies



BU30.2n - Supplementary Report to Budget Committee – Toronto Paramedic Services

Report from the Acting Chief, Toronto Paramedic Services on a Supplementary Report for Budget Committee - Toronto Paramedic Services
<http://www.toronto.ca/legdocs/mmis/2021/bu/bqrd/backgroundfile-163270.pdf>

Recommendations	Comments	Financial Impacts
<p>1. City Council authorize the Acting Chief, Toronto Paramedic Services, to implement the following four strategies in 2021, resulting in an increase of \$10.1 million gross and net \$0 to Toronto Paramedic Services' 2021 Staff Recommended Operating Budget:</p> <ul style="list-style-type: none"> • Community Paramedicine Expansion to Support Home and Community Care (includes COVID-19 testing and vaccinations, time-sensitive, preventative support for clients returning home from scheduled hospital procedures); • Community Paramedicine Expansion to Support chronic and immediate healthcare needs of those awaiting Long-Term Care Placement; • Temporary Conversion of a significant number of Part-time Paramedics to Full-time Status; and • Modified Implementation of Year Two of the Multi-year Staffing and Systems Plan 	<p>Is not consistent with staff recommendations currently being recommended to the Budget Committee.</p>	<p>Adopting the recommendations in this report would increase the 2021 Toronto Paramedic Services Operating budget by \$10.1 million gross and \$0 net; fully offset by new and expended provincial funding.</p> <p>This funding would support the following four strategies:</p> <ul style="list-style-type: none"> • Community Paramedicine Expansion to Support Home and Community Care (\$2.1 million gross & \$0 net) • Community Paramedicine Expansion to Support chronic and immediate healthcare needs of those awaiting Long-Term Care Placement; (\$2.3 million gross & \$0 net, 21 positions) • Temporary Conversion of a significant number of Part-time Paramedics to Full-time Status (\$3.5 million gross & \$0 net); • Modified Implementation of Year Two of the Multi-year Staffing and Systems Plan (\$2.3 million gross & \$0 net, 66 positions)

WRAP-UP NOTES TO BUDGET COMMITTEE (February 4, 2021)
2021 Staff Recommended Operating Budget and 2021 to 2030 Staff Recommended Capital Budget & Plan
Tax Supported Programs and Agencies



BU30.2o - Toronto Public Library Board - 2021 Operating Budget

Letter from the City Librarian on the Toronto Public Library Board - 2021 Operating Budget
<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-163289.pdf>
 Minutes from the January 25, 2021 meeting of the Toronto Library Public Library Board
<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-163290.pdf>
 Report and Attachment 1 from the City Librarian, Toronto Public Library on the City Staff Recommended 2021 Operating Budget
<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-163291.pdf>

Recommendations	Comments	Financial Impacts
<p>1. City Council endorse the City staff recommended 2021 budget of \$204.117 million net (\$221.576 million gross) which represents a \$7.422 million net (\$4.242 million gross) increase, or 3.8%, over the 2020 operating budget, comprised of:</p> <p>a. a base budget increase of \$7.122 million net (\$4.242 million gross), or 3.6%, comprised of:</p> <p style="margin-left: 20px;">i. base budget funding (excluding COVID-19 impacts) of \$1.189 million net (\$2.138 million gross), or 0.6%, and</p> <p style="margin-left: 20px;">ii. COVID-19 related funding of \$5.933 million net (\$2.104 million gross), or 3.0%; and</p> <p>b. budget enhancement funding of \$0.300 million net (\$0 gross), or 0.2%, for the elimination of Children’s fines.</p>	<p>Is consistent with staff recommendations currently being recommended to the Budget Committee.</p>	<p>No financial impact to staff recommended 2021 Operating Budget.</p>
<p>2. City Council consider additional budget enhancement funding totalling \$0.319 million net and gross, as summarized in Attachment 1 to the report (January 25, 2021) from the City Librarian, to support:</p> <p>a. Digital Literacy for Seniors for a cost of \$0.212 million (annualized cost of \$0.723 million); and</p> <p>b. Community Librarians Outreach for a cost of \$0.107 million (annualized cost of \$0.412 million).</p>	<p>Is not consistent with staff recommendations currently being recommended to the Budget Committee.</p>	<p>Adopting the recommendations in this report would increase the 2021 Toronto Public Library Operating budget by \$0.319 million gross and net;</p> <p>This funding would support the following :</p> <ul style="list-style-type: none"> • Digital Literacy for Seniors (\$0.212 million gross & net) • Community Librarians Outreach (\$0.107 million gross & net)

WRAP-UP NOTES TO BUDGET COMMITTEE (February 4, 2021)
2021 Staff Recommended Operating Budget and 2021 to 2030 Staff Recommended Capital Budget & Plan
Tax Supported Programs and Agencies



BU30.2p - COVID-19 Financial Impacts on Corporations of the City of Toronto		
Report from the Chief Financial Officer and Treasurer on COVID-19 Financial Impacts on Corporations of the City of Toronto http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-163348.pdf		
Recommendations	Comments	Financial Impacts
1. Direct the Board of Directors of Build Toronto, Toronto Port Lands Corporation, Casa Loma Corporation, Lakeshore Arena Corporation, Toronto Community Housing Corporation and Toronto Pan Am Sports Centre, in consultation with the City of Toronto's Chief Financial Officer and Treasurer, to provide the final 2020 financial impacts of COVID-19 on their 2020 Operating and Capital Budgets and operations, detailing any modifications to their programs and initiatives to address COVID-19 at their 2020 Annual General Meeting.	Is consistent with staff recommendations currently being recommended to the Budget Committee.	No financial impact to staff recommended 2021 Operating Budget.

WRAP-UP NOTES TO BUDGET COMMITTEE (February 4, 2021)
2021 Staff Recommended Operating Budget and 2021 to 2030 Staff Recommended Capital Budget & Plan
Tax Supported Programs and Agencies



SECTION 2: Briefing Notes Submitted on February 4, 2021

Briefing Notes:			
BN #	Program	Cap / Op	BN Title
Community and Social Services			
23	Parks, Forestry & Recreation	Operating	Enhanced Youth Spaces Virtual Programming
24	Parks, Forestry & Recreation	Capital	Inclusion of the Barbara Hall Park Redesign and the Corktown Dogs Off Leash Area in Parks, Forestry and Recreation's Staff Recommended 10-Year Capital Plan
25	Shelter, Support and Housing Administration	Operating	Tenant Defence Fund and Tenant Information Programs
26	Shelter, Support and Housing Administration	Capital	George Street Revitalization Delays and Cost Fluctuations
27	Shelter, Support and Housing Administration	Operating	COVID-19 Budget Implications: Shelter, Support & Housing Administration Division
28	Shelter, Support and Housing Administration	Operating	Current Plans for Urgent New Supportive Housing and Funding Required from Other Orders of Government
29	Toronto Employment & Social Services	Operating	Ontario Works (OW) Rates and Increases Since 2001, compared with inflation and the cost of living in Toronto

WRAP-UP NOTES TO BUDGET COMMITTEE (February 4, 2021)
2021 Staff Recommended Operating Budget and 2021 to 2030 Staff Recommended Capital Budget & Plan
Tax Supported Programs and Agencies



Briefing Notes:			
BN #	Program	Cap / Op	BN Title
Infrastructure and Development Services			
30	City Planning	Operating	City Planning Division – Study Resources
31	City Planning	Operating	City Planning Division Budgeted Staffing Levels
32	City Planning	Operating	City Planning Division – Application Fees
33	Municipal Licensing and Standards	Operating	MLS Staffing Levels for General and Dedicated Enforcement Units
34	Municipal Licensing and Standards	Operating	External Regulatory and Compliance Audit Services: Vehicles-for-Hire and Short-term Rentals By-laws
35	Toronto Fire Services	Operating	Workplace Safety and Insurance Board (WSIB) Absences and Costs in Toronto Fire Services (TFS)
36	Transit Expansion Office	Operating	Transit Expansion Funding Details
37	Transportation Services	Capital	Capital Cost of Expanding the Number of Speed Enforcement Cameras
38	Transportation Services	Capital	2021 Budget and 2022-2030: Plan Local Road and Major Road Rehabilitation Programs Additional High Level estimated costs resulting from the State of Good Repair Backlog
39	Transportation Services	Operating	Operating Funds Required to Make CafeTO and ActiveTO Permanent Fixtures in the Budget Based on Current Usage

WRAP-UP NOTES TO BUDGET COMMITTEE (February 4, 2021)
2021 Staff Recommended Operating Budget and 2021 to 2030 Staff Recommended Capital Budget & Plan
Tax Supported Programs and Agencies



Briefing Notes:			
BN #	Program	Cap / Op	BN Title
40	Transportation Services	Operating	Cost of Providing Harmonized Snow Clearing for the Entire City of Toronto for the 2021/2022 Winter Season Including an Equity Lens
41	Infrastructure and Development Services	Operating	Toronto Wildlife Centre
Corporate Services			
44	Environment and Energy	Operating	Greenhouse Gas and Climate Resilience Investment Summary
51	Corporate Real Estate Management (CREM)	Capital	Addressing Emergency Capital Repairs at 519 Church Street
52	Environment and Energy	Operating	Status of Commitments Made in Climate Emergency Declaration & Climate-Related Investments
Finance & Treasury Services			
42	Office of the Controller	Operating	Potential Revenue from a Luxury Home Tax
45	Financial Planning	Capital	Continued COVID-19 Support Funding from Federal/Provincial Governments – Potential Impacts of Inadequate 2021 Funding Support
47	Financial Planning	Operating	Equity impacts of a 0.7% Residential Property Tax increase
City Manager			
43	City Manager's Office	Operating	CMO Office Alignment – Recovery and Rebuild
46	People & Equity and Financial Planning	Operating	City-wide Staffing Levels and Voluntary Separation Program
Agencies			
48	Toronto Public Library	Operating	Youth Online Programs and Services

WRAP-UP NOTES TO BUDGET COMMITTEE (February 4, 2021)
2021 Staff Recommended Operating Budget and 2021 to 2030 Staff Recommended Capital Budget & Plan
Tax Supported Programs and Agencies



Briefing Notes:			
BN #	Program	Cap / Op	BN Title
49	Toronto Transit Commission	Capital	Impact of Intergovernmental Funding on TTC Capital Projects and Delivery
50	Toronto Transit Commission	Capital	TTC Capital Projects Requiring Secured Intergovernmental Funding