

City of Toronto 2000 Recommended Operating Budget

(City Council on April 26, 2000, adopted the recommendations of the Policy and Finance Committee embodied in this Clause, subject to the following amendments:

COMMUNITY AND NEIGHBOURHOOD SERVICES

Children's Services:

(1) by adding thereto the following:

"It is further recommended that, in the event that the approved funding for the York Before and After School Program becomes unavailable, the Commissioner of Community and Neighbourhood Services be requested to submit a report thereon to the Policy and Finance Committee.";

Shelter, Housing & Support:

(2) by adding thereto the following:

"It is further recommended that:

- (a) *the \$0.02 per capita fee for participation in the National Housing Policy Options Team be approved; funds therefor, in the amount of \$46,000.00, to be provided from within the 2000 Operating Budget of the Shelter, Housing and Support Division; and*
- (b) *the Commissioner of Community and Neighbourhood Services be requested to submit a report to the Community Services Committee, as soon as possible, on:*
 - (i) *the resolution of discrepancies in the data that is available on vacancies in hostels; and*
 - (ii) *the strategy for the next twelve months, to ensure that City Council's targets for occupancy in shelters are achieved as soon as possible.";*

WORKS AND EMERGENCY SERVICES

Fire Services:

(3) by adding to Recommendation No. (27) of the Policy and Finance Committee, the words *"and further that the Commissioner of Works and Emergency Services and the Fire Chief be requested to submit a joint report to the Community Services Committee, in June 2000, on which programs must be adjusted in the 2000 Fire Services Operating Budget to fund the \$300,000.00 expenditure for the Mentoring Program prior to its implementation, such report to also address other potential costs which could arise as a result of non-implementation, such as legal costs and judgements against the City", so that such recommendation shall now read as follows:*

“(27) funds in the amount of \$0.300 million be re-allocated from within the Program’s Recommended 2000 Operating Budget to provide for the Mentoring Program, to establish a bursary to be utilized by community groups in assisting people to obtain qualifications for entry into the Toronto Fire Services, and further that the Commissioner of Works and Emergency Services and the Fire Chief be requested to submit a joint report to the Community Services Committee, in June 2000, on which programs must be adjusted in the 2000 Fire Services Operating Budget to fund the \$300,000.00 expenditure for the Mentoring Program prior to its implementation, such report to also address other potential costs which could arise as a result of non-implementation, such as legal costs and judgements against the City;”; and

- (4) by striking out and referring the following Recommendation No. (28) of the Policy and Finance Committee to the Mayor, the Fire Chief and the Chief Administrative Officer, with a request that, recognizing the importance of Fire Services to the people of the City of Toronto, the Mayor, the Fire Chief and the Chief Administrative Officer develop a comprehensive implementation plan to meet the staffing requirements for the Toronto Fire Service and submit a joint report thereon to the Policy and Finance Committee to ensure consideration by Council at the start of the 2001 Operating Budget process, such plan to take into consideration the impact of the staffing measures identified in the April 25, 2000 joint report from the Fire Chief and the Commissioner of Works and Emergency Services:

“(28) funding not be provided in the Fire Services’ 2000 Operating Budget for the 55 firefighters conditionally approved in July 1999 for recruitment in April 2000;”;

Transportation Services:

- (5) to provide that the funding, in the amount of \$25,000.00, recommended by the Budget Advisory Committee in the communication dated April 14, 2000, from the City Clerk, for inclusion in the Transportation Services 2000 Operating Budget for a water course grass cutting cycle increase from four to six cuts per year in the former City of Scarborough district, be recovered from the 2000 recommended budget for the Water and Wastewater Program, in lieu of being absorbed within the 2000 recommended budget for Transportation Services;

ECONOMIC DEVELOPMENT, CULTURE & TOURISM

Arts, Culture & Heritage:

- (6) by amending Recommendation No. (42) by increasing the one-year funding for the development initiative for Heritage Toronto from \$40,600.00 to \$90,600.00, with the increased funding of \$50,000.00 to be provided from the Corporate Contingency Account; and

- (7) by adding thereto the following:

“It is further recommended that a full-time staff person for the Lakeshore Assembly Hall be approved, effective September 1, 2000, at a cost of \$20,000.00, funding therefor to be provided from the Corporate Contingency Account.”;

Economic Development:

- (8) by deleting the following Recommendation No. (48) of the Policy and Finance Committee, having regard that the Acting Chair of Council ruled such recommendation redundant, as City Council on April 11, 12 and 13, 2000, by its adoption, as amended, of Clause No. 3 of Report No. 4 of The Economic Development and Parks Committee, headed “Tourism Partnership Agreement with Tourism Toronto (All Wards)”, had already decided on this matter:

“(48) City Council request the Provincial Government to harmonize the sales tax in hotels from 5 percent to 8 percent and to ensure that the additional 3 percent difference be dedicated to Tourism Toronto;”;

Parks & Recreation:

- (9) by adding to Recommendation No. (56) of the Policy and Finance Committee, the words “and that the Toronto Youth Cabinet and Youth Committee be requested to provide support and assistance in the implementation of this recommendation”, so that such recommendation shall now read as follows:

“(56) with regard to initiatives arising out of the Mayor’s Action Plan on Youth Violence and Gang Activity, also contained in the Children and Youth Action Task Force (CYAC), funding of \$428,000.00 gross and net (included in the 2000 Recommended Operating Budget) for the initiatives noted below, be approved; said initiatives to be subject to local community consultation and consultation with local Councillors prior to implementation of the Mall-based Youth Resource Centres and adding the Malvern Town Centre and the Don Mills Peanut Plaza to the program:

- (i) five mall-based youth resource centres;*
- (ii) two TTC youth outreach programs;*
- (iii) one Police-youth basketball program; and*
- (iv) 13 late-night youth drop in programs;*

and that the Toronto Youth Cabinet and Youth Committee be requested to provide support and assistance in the implementation of this recommendation;”;

- (10) by adding to Part (c) of the amendment by the Budget Advisory Committee, the words “as well as Members of the former User Fee Committee, if they so desire”, so that such Part shall now read as follows:

(c) *that, given the difficulties with the Parks User Fee issue, a short term Task Force be established, consisting of five members, to review the matter and report thereon to Council for its meeting of July 4, 2000, without any budgeting increase; and further that the membership of the said Task Force be referred to the Economic Development and Parks Committee and the Striking Committee, noting that the following Councillors expressed interest in being members of said Task Force, Councillors Pitfield, Balkissoon, Shiner, Kinahan, Chow, McConnell and Rae, as well as Members of the former User Fee Committee, if they so desire.”; and*

(11) *by adding thereto the following:*

“It is further recommended that:

- (a) *the Commissioner of Economic Development, Culture and Tourism absorb the expenditure of \$175,000.00 for the pesticide replacement program from within the Parks and Recreation 2000 Operating Budget, and, if this funding is not available, in whole or in part, the Commissioner of Economic Development, Culture and Tourism be requested to report thereon to the Policy and Finance Committee, no later than September 2000;*
- (b) *the Commissioner of Economic Development, Culture and Tourism be requested to submit a report to the Task Force on Parks User Fees, when established, for report thereon to the Economic Development and Parks Committee, outlining, on a district by district basis, service standards for seniors recreational programs, including therapeutic programs, such report to also address staff responsibilities and complements; and*
- (c) *the City Clerk be directed to make the following motions available to the Task Force on Parks User Fees, when established:*

Moved by Councillor Augimeri:

‘WHEREAS *Toronto City Council has yet to provide an overall vision of the role and future of Parks and Recreation programs and services in Toronto’s neighbourhoods; and*

WHEREAS *a long-term vision and direction for the department will contribute to fiscal and program stability in public recreation services; and*

WHEREAS *fees have been a demonstrated barrier to participation in recreation programs; and*

WHEREAS *broad participation in community-based, public recreation programs has documented benefits to individuals, neighbourhoods and the City as a whole;*

NOW THEREFORE BE IT RESOLVED THAT *Toronto City Council establish the principle of phasing out user fees for municipal recreation services by 2003;*

AND BE IT FURTHER RESOLVED THAT the Commissioner of Economic Development, Culture and Tourism be requested to submit a report to the Economic Development and Parks Committee on a plan to ensure that programming levels and program design are appropriate to the vision of accessible municipal recreation as a core neighbourhood service;

AND BE IT FURTHER RESOLVED THAT the Commissioner of Economic Development, Culture and Tourism be requested to consult with community groups and residents who have deputed before Council committees on recreation policies in developing such plan.'

Moved by Councillor Bussin:

'WHEREAS user fees are a proven barrier to low-income people participating in public recreation and recent studies show that participation in recreation is physically, socially and economically beneficial to residents, local neighbourhoods and the City as a whole; and

WHEREAS out of 47 centres designated by the Economic Development, Culture and Tourism Department as "High Need", only 25 are currently exempt from fees. The remaining 22 recreation centres which are charging fees to residents are in low-income neighbourhoods located throughout the new City, including six in the north, five in the east, six in the west and five in the south and central districts; and

WHEREAS City Council could benefit a large number of residents and their neighbourhoods in these areas for a very small sum of money, by lifting the fee barrier;

NOW THEREFORE BE IT RESOLVED THAT the City of Toronto 2000 Operating Budget be amended to provide up to \$200,000.00 to exempt the remaining 22 recreation centres on the Economic Development, Culture and Tourism Department's "High Needs Communities" list from charging user fees as of September 2000.'";

CORPORATE SERVICES

Fleet Management Services:

- (12) by striking out and referring Recommendation No. (86) of the Policy and Finance Committee to the Administration Committee for further consideration, having regard that, in 1999, City Council expended \$250,000.00 on consultants who made recommendations on Fleet Management and the issue has no impact on the 2000 Operating Budget, viz.:

“(86) the Chief Administrative Officer be requested to study the cost/benefit and feasibility of an external fleet management company taking over the management of the City’s fleet, and to report thereon to the Budget Advisory Committee by June 2000.”;

OTHER

Chief Administrator’s Office:

(13) by striking out and referring Recommendations Nos. (96) to (99) of the Policy and Finance Committee back to the Policy and Finance Committee for further consideration, having regard that the issue of Alternative Service Delivery (“ASD”) is a large policy matter requiring a fuller discussion at the appropriate Committee and Council and the issue has no impact on the 2000 Operating Budget, viz.:

“(96) the Chief Administrative Officer be requested to establish a framework for the implementation of ASD initiatives in the City by September 2000;

(97) the Chief Financial Officer and Treasurer be requested to ensure that, by September 2000, all potential ASD savings identified in relation to each program are shown as a separate activity to be reduced to zero after the year 2003;

(98) the Commissioner of Corporate Services be requested to provide a plan, by September 2000, to enable programs to address all ASD-related issues immediately upon expiry of existing labour contracts, with a view to full ASD implementation by the year 2003; and

(99) as part of the 2001 budget process:

(i) all programs provide an estimate of potential savings for the adoption of ASD on the basis there are no constraints; and

(ii) any program that does not report potential savings from adoption of ASD report back on the process that has been followed to determine that there are no potential savings from ASD;”;

City Council:

(14) by deleting the following Recommendations Nos. (102) and (103) of the Policy and Finance Committee, having regard that the Acting Chair of Council ruled such recommendations redundant, as City Council on April 11, 12 and 13, 2000, by its adoption, as amended, of Clause No. 1 of Report No. 7 of the Administration Committee, headed “Councillor’s Use of Corporate Vehicles”, had already decided on this matter:

“(102) the Council Transportation Unit be reduced by one vehicle plus the related expenses effective September 1, 2000, as reflected in the 2000 Recommended Operating Budget; and that the Executive Director of Human Resources Division be directed to redeploy the resultant displaced driver within the City; and

- (103) *the City Clerk be requested to report back to the Policy and Finance Committee on:*
- (i) *the appropriate number of cars for use by Members of Council;*
 - (ii) *reducing the number of cars from six to one for protocol use and how the drivers could be redeployed elsewhere in the City; and*
 - (iii) *the implications of reducing the number of cars;”;*

SPECIAL PURPOSE BODIES

Public Health:

- (15) *to provide that the funding for the non-mandatory dental program be increased by an additional amount of \$100,000.00 gross and net, to be provided from the Corporate Contingency Account, resulting in a total year 2000 Operating Budget allocation of \$5.2 million (an increase of \$1.6 million over the 1998 level) for this program; and*
- (16) *by adding thereto the following:*

“It is further recommended that the joint report dated April 20, 2000, from the Medical Officer of Health and the Chief Administrative Officer, entitled ‘Toronto Public Health Tuberculosis Control Program’, be received.”;

Toronto Zoo:

- (17) *by adding thereto the following:*

“It is further recommended that:

- (a) *the General Manager and Chief Executive Officer of the Toronto Zoo be requested to work with officials of the Toronto Transit Commission in the development of the Strategic Plan for the Toronto Zoo, in order to include improvements to transit service to the Toronto Zoo in such Plan;*
- (b) *the General Manager and Chief Executive Officer of the Toronto Zoo, in consultation with the Chief Financial Officer and Treasurer, be requested to submit a report to City Council, in July 2000, through the Policy and Finance Committee, on the projected revenue for the year 2000, based upon the actual revenue earned to date;*
- (c) *if such projected revenue for the year is less than the 2000 approved Operating Budget (\$14,908.8 thousand), spending of such revenue deficiency to a maximum of \$300.0 thousand on maintenance and repairs that were cut from the 2000 Operating Budget request be considered, if necessary;*

- (d) *the additional spending not be added to the 2000 base Operating Budget of the Toronto Zoo;*
- (e) *the General Manager and Chief Executive Officer of the Toronto Zoo be requested to submit a separate report to the Policy and Finance Committee on the nature and amount of such maintenance and repairs; and*
- (f) *if the actual revenue for the year is greater than the 2000 approved Operating Budget or the projected revenue referred to in Recommendation No. (17)(b), above, and if the Toronto Zoo received City funding for additional maintenance and repair as referred to in Recommendation No. (17)(c), above, the General Manager and Chief Executive Officer of the Toronto Zoo, in consultation with the Chief Financial Officer and Treasurer, be directed to arrange for the return of such additional funding to the City.”;*

Toronto Police Services:

- (18) *by adding to Recommendation No. (151) of the Policy and Finance Committee, the words “and further that the Chief of Police be requested to submit a report to the Toronto Police Services Board on the number of calls that have been received by 23 Division since the Woodbine Racetrack & Slots has been in operation and the resources allocated to respond to such calls”, so that such recommendation shall now read as follows:*

“(151) the Toronto Police Service be requested to separately track the costs associated with the Woodbine Racetrack & Slots and report back through the City’s variance reporting process on any financial and operational impacts to the Toronto Police Service as a result of the Woodbine Racetrack & Slots operations, and further that the Chief of Police be requested to submit a report to the Toronto Police Services Board on the number of calls that have been received by 23 Division since the Woodbine Racetrack & Slots has been in operation and the resources allocated to respond to such calls;”; and

- (19) *by adding thereto the following:*

“It is further recommended that the Chief of Police be requested to:

- (a) *focus on outreach to youth in the northwest section of the City of Toronto and consider the provision of extra resources to this ‘high needs’ area; and*
- (b) *submit reports to the Toronto Police Services Board on:*
 - (i) *the feasibility of deploying the Community Action Policing monies to the various divisions to use for community policing programs, based on discussions with the community to determine how these funds can best be used; and*
 - (ii) *how at least five percent of the Police Service Budget can be dedicated to crime prevention.”*

CORPORATE ACCOUNTS
Consolidated Grants:

- (20) *by rescinding the following action taken by the Policy and Finance Committee with respect to the Toronto Arts Council:*

“The Policy and Finance Committee reports, for the information of Council, having:

- (vi) requested the Commissioner of Economic Development, Culture and Tourism to meet with representatives of the Toronto Arts Council and the appropriate City Officials on the future role of the Toronto Arts Council;”;*

- (21) *by deleting Recommendation No. (161) and inserting in lieu thereof the following new Recommendation No. (161), to reflect technical adjustments and the recommended increase to the grants budget of \$150,000.00 for harmonization, as recommended by the Policy and Finance Committee:*

“(161) the 2000 Recommended Operating Budget of \$46.690 million gross and \$42.193 million net as detailed in Appendix ‘B’, comprised of the following grant envelopes, be approved:

| <u>Service</u> | <u>Gross</u> <u>(\$000s)</u> | <u>Net</u> <u>(\$000s)</u> |
|--------------------------------------|---------------------------------|-------------------------------|
| <i>Arts and Culture Grants</i> | <i>12,934.1</i> | <i>12,934.1</i> |
| <i>Community Service Grant</i> | <i>10,794.1</i> | <i>10,794.1</i> |
| <i>Recreational Grant</i> | <i>1,233.3</i> | <i>1,233.3</i> |
| <i>Public Health Grant</i> | <i>3,185.8</i> | <i>3,185.8</i> |
| <i>Housing Grant</i> | <i>6,967.3</i> | <i>2,525.3</i> |
| <i>Miscellaneous</i> | <i>6,117.2</i> | <i>6,062.1</i> |
| <i>Access and Equity</i> | <i>470.4</i> | <i>470.4</i> |
| <i>Economic Development</i> | <i>4,701.2</i> | <i>4,701.2</i> |
| <i>Urban Development Grants</i> | <i><u>286.4</u></i> | <i><u>286.4</u></i> |
| <i>Consolidated Corporate Grants</i> | <i><u>46,689.8</u></i> | <i><u>42,192.7</u>; and</i> |

- (22) *by adding thereto the following:*

“It is further recommended that Recommendation No. (3) embodied in the communication dated April 17, 2000, from the President, Toronto Arts Council, be adopted, viz.:

- ‘(3) Receive for information the Commissioner of Economic Development, Culture and Tourism’s report dated April 10, 2000, so that Toronto Arts Council can clarify with appropriate City Officials the Committee of Adjustment’s budgetary model and the implications for the Toronto Arts Council in moving towards such a model.’ ”;*

GENERAL:

- (23) *by striking out Recommendation No. (183) of the Policy and Finance Committee and inserting in lieu thereof the following new Recommendation No. (183):*

“(183) the 2000 Operating Budget of \$5,934.4 million gross and \$2,598.9 million net, as detailed in the revised Appendix ‘A’, entitled ‘2000 Operating Budget - Program Summary’, and the revised Appendix ‘B’, entitled ‘2000 Operating Budget, Base Budget & New Service Charges’, be adopted, as further amended by Clause No. 2 of Report No. 5 of The Policy and Finance Committee, headed ‘Water and Wastewater Program’;”; and

- (24) *by adding thereto the following:*

“It is further recommended that:

- (a) *the report dated April 25, 2000, from the Chief Financial Officer and Treasurer, embodying the following recommendations, be adopted:*

‘It is recommended that:

- (1) *the levy and collection of taxes for the 2000 taxation year for municipal (City) purposes, the collection of taxes for 2000 other than those levied under By-law No. 887-1999, the imposition of a penalty charge for non-payment of 2000 taxes, and the provision of interest to be added to tax arrears be authorized;*
- (2) *staff be directed to report directly to Council on May 9, 2000, with respect to the tax levy by-law for education purposes and the special charge by-law for certain BIA’s;*
- (3) *in order to maintain consistency of due dates for the City’s taxpayers, Council be authorized to waive, on a one-time basis, its directive for a clear 30 days from the date of mailing of the tax bill to the due date of July 4, 2000, due to the delay in the setting of the provincial education tax rates; and*
- (4) *authority be granted for the introduction of the necessary bill in Council to levy taxes for the taxation year 2000, for municipal (City) purposes, to provide for the collection of taxes for 2000 other than those levied under By-law No. 887-1999, to impose a penalty charge for non-payment of taxes and to provide for interest to be added to tax arrears in the form or substantially in the form of the draft by-law attached hereto.’; and*

(b) *the following motion be adopted:*

Moved by Councillor Jakobek:

'WHEREAS I am tendering my resignation as Chair of the Budget Advisory Committee effective April 26, 2000; and

WHEREAS Councillor Chong has indicated his willingness to act as Interim Chair of the Budget Advisory Committee, until such time as the Committee elects a new Chair;

NOW THEREFORE BE IT RESOLVED THAT City Council accept the resignation of Councillor Jakobek as Chair of the Budget Advisory Committee effective April 26, 2000, and approve the appointment of Councillor Chong as Interim Chair of the Budget Advisory Committee'.")

The Policy and Finance Committee recommends:

(I) the adoption of the Recommendations of the Budget Advisory Committee embodied in the communication (April 14, 2000) from the City Clerk, as amended by the Policy and Finance Committee at its meeting on Tuesday, April 18, 2000, as follows:

the adoption of the 2000 Operating Budget, as outlined in the report (April 11, 2000) from the Chief Financial Officer and Treasurer subject to the following:

COMMUNITY AND NEIGHBOURHOOD SERVICES

A. CHILDREN'S SERVICES

(1) The 2000 Recommended Operating Budget for Children's Services of \$271.405 million gross and \$52.126 million net, as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|---------------------------------|-------------------|-----------------|
| Purchased Services | 215,957.9 | 35,800.8 |
| Contract and Quality Compliance | 2,721.9 | 1,360.8 |
| Directly Operated Child Care | 44,530.7 | 10,738.8 |
| Service Access Management | 5,679.9 | 2,974.3 |
| Service Planning and Support | 2,191.2 | 1,089.7 |
| Divisional Office | 322.9 | 161.4 |
| | 271,404.5 | 52,125.8 |

(2) the City's contribution of \$2.735 million for 2,000 additional child care spaces from the Social Services Reserve Fund towards the gross cost of \$13.676 million is contingent on 80 percent Provincial funding of \$10.941 million, with no commitment of further City funding from the Social Services Reserve fund for subsequent years;

- (3) with respect to the recommendations of the Children and Youth Action Committee Task Force (CYAC):
- (i) funding of \$3.333 million gross and \$0.667 million net (included in the 2000 Recommended Budget), for paying the actual cost of running Child Care Centres, (resulting in an increase in the per diem rate), be conditional upon the Province providing 80 percent of the gross cost (\$2.7 million) and with no commitment to City funding in future years; and
 - (ii) funding of \$0.500 million gross and \$0.100 million net (included in the 2000 Recommended Budget) to assist the family resource centres and special needs resourcing agencies' programs, be approved;
- (4) with respect to the York Before and After School Programs (gross \$1.5 million, net \$1.2 million annual cost paid by Toronto District School Board – TDSB, to June, 2000):
- (i) \$160,000.00 (included in the recommended budget) be approved, in principle, for year 2000 (September to December) with a commitment, in principle, for an additional \$240,000.00 in 2001 (January to June), for a total annual City contribution of \$0.400 million for the York Before and After School Programs;
 - (ii) funding be subject to the Toronto District School Board and the parents providing funding in an equal amount each; and
 - (iii) the Commissioner of Community and Neighbourhood Services be directed to seek cost sharing for this program from the Ministry of Community and Social Services and report back to the April 18, 2000, meeting of the Policy and Finance Committee in that regard.

B. HOMES FOR THE AGED

- (5) The 2000 Recommended Operating Budget of \$127.7843 million gross and \$22.1377 million net, as detailed in Appendix “B”, comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|---------------------------------------|-------------------|-----------------|
| Administrative and Program Support | 1,132.3 | 202.1 |
| Toronto Homes | 118,262.0 | 20,820.5 |
| Community Based Services. Development | 8,390.0 | <u>1,115.1</u> |
| Total Program Budget | 127,784.3 | 22,137.7 |

- (6) with respect to the report (March 22, 2000) from the City Clerk entitled “Nurse Practitioner Project” the Homes for the Aged Division be authorized to conclude negotiations with the Ministry of Health and Long Term Care,

on a priority basis, to secure the services of a Nurse Practitioner for a two year project, at a cost of \$104.5 thousand gross and \$0.0 net, with 100 percent funding from the Province.

C. SHELTER, HOUSING AND SUPPORT

- (7) The 2000 Recommended Operating Budget of \$422,053 million gross and \$269,148 million net, as detailed in Appendix “B”, comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|--------------------------------------|-------------------|------------------|
| Divisional Office | 733.5 | 733.5 |
| Provincial Download – Social Housing | 320,587.0 | 235,343.0 |
| Hostel Services | 93,309.5 | 30,089.5 |
| Housing Programs | 1,555.5 | 1,524.4 |
| Social Housing and Support | 5,867.9 | 1,457.7 |
| Total Program Budget | 422,053.4 | 269,148.1 |

- (8) funding of \$1.373 million (included in the recommended budget) be approved for the Hostel Redirect Program contingent on 80 percent funding from the Province and that net costs to the City do not exceed \$1.373 million in 2000;
- (9) funding of \$3.350 million gross and \$0.361 million net (included in the recommended budget) be approved for the Devolution of Provincial Responsibilities for the Housing Support Process contingent on provincial funding of \$2.989 million;
- (10) the Commissioner of Community and Neighbourhood Services be requested to continue to pursue the elimination/raising of the per diem revenue cap with the Province to secure a per diem rate that more accurately reflects the 1999 actual cost (approximately \$43.00 compared to the cap of \$34.00, funded 80/20);
- (11) the report from the Commissioner of Community and Neighbourhood Services, entitled “Tenant Hotline Service”, dated March 14, 2000, to Budget Advisory Committee, identifying how the program will continue to provide current service levels, be adopted;
- (12) funding in the amount of \$0.667 million be transferred from the proceeds of the Social Housing settlement funds and that the net budget for Shelter, Housing and Support be reduced (as reflected in Recommendation No. (7) above); and

Subject to the following amendment by the Budget Advisory Committee:

“that funding in the amount of \$117.1 thousand be reinstated for the Tenant Hotline.”

D. SOCIAL DEVELOPMENT AND ADMINISTRATION

- (13) The 2000 Recommended Operating Budget of \$10.776 million gross and \$4.440 million net, as detailed in Appendix “B”, comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|------------------------------------|-------------------|-----------------|
| Administration and Program Support | 7,484.1 | 3,424.7 |
| Community Resources | 3,292.1 | 1,014.8 |
| Total Program Budget | 10,776.2 | 4,439.5 |

- (14) the budget of \$0.539 million gross and \$0.125 million net for the skills development portion of Squeegee Working Youth Mobilization Program (Squeegee Diversion Program) in 2000 be funded from:

- (i) transfer of \$0.125 million from in the Consolidated Grants Recommended Budget to Community and Neighbourhood Services, Social Development and Administration, that the remaining \$0.125 million for the housing related initiatives of the Squeegee Working Youth Mobilization Program be funded from the City’s Homeless Initiative fund in the Consolidated Grants Recommended Budget; and
- (ii) Federal funding of \$0.414 million in Social Development Recommended Budget, which will be levered as a result of the City’s funding of \$250,000.

E. SOCIAL SERVICES

- (15) The 2000 Recommended Operating Budget of \$1.033 billion (gross) and \$249.4341 million (net), as detailed in Appendix “B”, comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|-----------------------------|--------------------|------------------|
| Operations Support | 8,631.6 | 4,315.8 |
| Social Assistance | 1,024,651.8 | 245,118.3 |
| Total Program Budget | 1,033,283.4 | 249,434.1 |

- (16) funding of \$1.3034 million (gross) and \$0.2607 million (net) included in the 2000 recommended budget be approved for implementation of the Learning, Earning and Parenting (LEAP) program, as described in Report No. 18 of Community Services at its meeting on January 13, 2000 from the Commissioner of Community and Neighbourhood Services titled "Implementation of the Learning, Earning, and Parenting (LEAP) program" dated January 4, 2000.

WORKS AND EMERGENCY SERVICES

F. AMBULANCE SERVICES

- (17) The 2000 Recommended Operating Budget of \$83.836 million gross and \$34.801 million net, as detailed in Appendix "B" and comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|------------------------------|-------------------|-----------------|
| EMS Operations Support | 8,831.8 | 3,201.3 |
| Business Support | 6,533.0 | 3,316.5 |
| EMS Program Development/QSR | 3,123.7 | 1,225.5 |
| Toronto CACC | 6,979.2 | 0.0 |
| EMS Operations | 55,168.6 | 27,057.9 |
| Critical Care Transport Unit | 3,200.0 | 0.0 |
| Total Program Budget | 83,836.3 | 34,801.2 |

- (18) the General Manager, Ambulance Services be requested to report back to the Budget Advisory Committee as soon as provincial funding rules relating to Ambulance Services are established and the specific implications for Land Ambulance Services are calculated and that this report include a review of issues being contemplated by the Association of Municipalities of Ontario (AMO) as well as the provincial government through its impending legislative bills;
- (19) the General Manager, Toronto Ambulance Services request that the Ministry of Health and Long Term Care re-affirm its commitment to provide funding as budgeted in 1999 as well as 2000, including relevant wage settlement costs, wage harmonization expenses and inter and intra-departmental charges such as the City's Corporate Charges;
- (20) the General Manager, Ambulance Services assign two staff positions and associated expenditures of \$100,000.00 gross and \$50,000.00 net within the Recommended 2000 Operating Budget to continue work on the SMARTRISK initiatives and report back on this program as part of the City's variance reporting process; and

- (21) the General Manager, Ambulance Services and the Chief Financial Officer and Treasurer be requested to review current operational and financial practises respecting vehicle purchases as they relate to Ambulance Services and provincial funding arrangements.

G. SOLID WASTE MANAGEMENT SERVICES

- (22) The 2000 Recommended Operating Budget of \$132.045 million gross and \$66.977 million net, as detailed in Appendix "B" and comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|------------------------------------|-------------------|-----------------|
| Administration and Program Support | 17,767.9 | 12,782.5 |
| Collection | 58,925.5 | 57,671.4 |
| Transfer | 14,370.3 | (759.9) |
| Processing | 6,184.2 | (6,408.5) |
| Disposal | 34,797.5 | 3,691.1 |
| Total Program Budget | 132,045.4 | 66,976.6 |

- (23) funding in the amount of \$0.930 million be provided, as reflected in Recommendation No. (22) above, for the "Clean Streets" program (report dated March 16, 2000, from the Chief Administrative Officer, entitled "Clean Streets Campaign" for \$0.780 million for additional by-law enforcement officers and \$0.150 million for additional litter bins);
- (24) the schedules for the year 2001 summer pick up be submitted to the Community Councils for consideration and if changes are recommended, the said changes be forwarded to the Works Committee prior to them being adopted by the Department; and
- (25) the Commissioner of Works and Emergency Services report back to the Works Committee on:
- (i) absenteeism in solid waste collection service by district, broken down by job function, i.e., waste pick-up, bulk pick-up, etc.;
 - (ii) what incentives the Solid Waste Management Services Division might recommend to require the Toronto Transit Commission, office buildings, plazas, and other commercial and retail establishments to pick up recyclables; and
 - (iii) the number of grievances by district.

H. FIRE SERVICES

- (26) The 2000 Recommended Operating Budget of \$223,298.8 million gross and \$219,853.2 million net, as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|------------------------------------|-------------------|------------------|
| Operations | 189,882.4 | 189,882.4 |
| Fire Prevention and Enforcement | 8,896.0 | 8,596.0 |
| Administration and Program Support | 24,520.4 | 21,374.8 |
| Total Program Budget | 223,298.8 | 219,853.2 |

- (27) funds in the amount of \$0.300 million be re-allocated from within the Program's Recommended 2000 Operating Budget to provide for the Mentoring Program, to establish a bursary to be utilized by community groups in assisting people to obtain qualifications for entry into the Toronto Fire Services;
- (28) funding not be provided in the Fire Services' 2000 Operating Budget for the 55 firefighters conditionally approved in July 1999 for recruitment in April 2000; and
- (29) the amalgamation target of \$20.64 million for Fire Services be reduced to \$5.588 million and that the \$15.052 million reduction be applied to reduce the City target of \$150 million to \$136,222.3 million.

I. TRANSPORTATION SERVICES

- (30) The 2000 Recommended Operating Budget of \$190.606 million gross and \$153.579 million net, as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|------------------------------------|-------------------|------------------|
| Roadway Services | 121,086.2 | 94,015.8 |
| Pedestrian Services | 18,764.4 | 11,987.9 |
| Traffic Systems | 31,380.0 | 30,200.0 |
| Infrastructure Planning | 2,751.9 | 751.9 |
| Tech. Services and Program Support | 16,623.5 | 16,623.5 |
| Total Program Budget | 190,606.0 | 153,579.1 |

- (31) the transfer of the maintenance of road allowance greenspace from the Economic Development, Culture and Tourism Department, Parks and

Recreation, (at a cost of \$1,100.0 thousand, and included in Recommendation No. (30) above) be approved;

- (32) the phasing in of the enhanced Traffic Safety Bureau with funding in the amount of \$100.0 thousand, as reflected in Recommendation No. (30) above, be approved;
- (33) funding in the amount of \$1.4 million be provided, as reflected in Recommendation No. (30) above, for the ‘Clean Streets’ program (report from Chief Administrative Officer, entitled “Clean Streets Campaign” \$1.2 million and additional \$200 thousand as recommended by the Budget Advisory Committee); and, further that \$400.0 thousand of funding, included in the 2000 Recommended Operating Budget for this program, be directed for City-wide street cleaning purposes;
- (34) approval be granted for an increase to the Transportation budget’s interdepartmental charges in the amount of \$130.0 thousand, as reflected in Recommendation No. (30) above, for services to be provided by the Works and Emergency Services Technical Services program for initiatives recommended by the Environmental Task Force; and further that \$100.0 thousand be re-allocated from within Transportation’s 2000 Recommended Budget to partially fund the “Plan to Implement Sustainable Transportation” initiative (balance of \$50.0 thousand funding included in the Works and Emergency Services—Technical Services 2000 Recommended Operating Budget) recommended by the Environmental Task Force;
- (35) the Commissioner of Works and Emergency Services be requested to report back to the Works Committee and City Council by May 2000 on the grass cutting and trimming program, including water courses, and the possibility of increasing the frequency of cuts by two within the Recommended 2000 Operating Budget; and
- (36) the Commissioner of Works and Emergency Services be requested to report back to the Works Committee responding to a communication (March 16, 2000) from Councillor Michael Walker with respect to front-pad parking, driveway widening and permit parking; and responding to a communication (March 20, 2000) from Councillor Jack Layton with respect to handicap permit parking; and

subject to the following amendments by the Budget Advisory Committee:

- “(a) revenue from the sale of right of ways be increased by \$1.5 million; and
- (b) that the budget include a water course grass cutting cycle increase from four to six cuts per year in the former City of Scarborough district and that the cost of \$25,000.00 be absorbed within the 2000 recommended budget;”

J. SUPPORT SERVICES

- (37) The 2000 Recommended Operating Budget of \$30.579 million gross and \$0 net, as detailed in Appendix "B", be approved.

K. TECHNICAL SERVICES

- (38) The 2000 Recommended Operating Budget of \$38.999 million gross and \$0 net, as detailed in Appendix "B" be approved; and

- (39) with respect to the Environmental Task Force requests:

- (i) funds in the amount of \$435,000.00 gross and \$0 net, as reflected in Recommendation No. (38) above, be approved for the following environmental projects:

| | |
|---|--------------|
| Establishing the Sustainability Roundtable | \$112,500.00 |
| Developing a Comprehensive Air Quality Strategy | \$112,500.00 |
| Increase Energy Efficiency in City Operations | \$ 30,000.00 |
| Co-ordinate Efforts on Sustainable Energy | \$ 50,000.00 |
| Reduce Air Emissions through Advocacy | \$ 50,000.00 |
| Plan to Implement Sustainable Transportation (additional \$100,000 to be funded directly in Transportation Program) | \$ 50,000.00 |
| Education and Community Based Marketing | \$ 30,000.00 |
| | \$435,000.00 |

- (ii) the funding of \$435,000.00 in Recommendation No. (39) above, be subject to consideration of funding request of \$305,000.00 for these initiatives by the Toronto Atmospheric Fund Board; and
- (iii) funding for the Environmental Plan initiatives listed in Recommendation No. (39) above be considered one-time funding only and any further commitments be subject to consideration as part of the 2001 Operating Budget.

ECONOMIC DEVELOPMENT, CULTURE AND TOURISM**L. CULTURE**

- (40) The 2000 Recommended Operating Budget for Culture of \$9.569 million gross and \$7.121 million net, as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|-----------------------------|-------------------|-----------------|
| Cultural Development | 2,955.5 | 2,655.3 |
| Heritage Services | 5,172.2 | 3,290.7 |
| Art Services | 1,441.6 | 1,174.6 |
| Total Program Budget | 9,569.3 | 7,120.6 |

- (41) funding of \$35,000.00 (included in the 2000 Recommended Operating Budget) for the exterior painting of the Winfields property, be approved subject to matching funds from the Canadian Film Centre and with a request that the work be contracted to firms that are training and employing youth from the Eva's Initiative Youth Shelters;
- (42) the Commissioner of Economic Development, Culture and Tourism be requested to report to Budget Advisory Committee on the results of the fund raising and development initiative for Heritage Toronto and that the \$40,600.00 included in the 2000 Recommended Operating Budget for the 2000 Operating Budget be for one year only; and
- (43) the Commissioner of Economic Development, Culture and Tourism be requested to report further to the Policy and Finance Committee on the provision of additional administration assistance to the Toronto Arts Council from the Culture Office; and

subject to the following amendment by the Budget Advisory Committee:

“\$60,000.00 be added to Economic Development, Culture and Tourism, Department's Culture Division budget to provide administration assistance to the Toronto Arts Council in 2000;”;

M. CUSTOMER AND BUSINESS SUPPORT

- (44) The 2000 Recommended Operating Budget of \$17.206 million gross and \$15.462 million net, as detailed in Appendix “B”, comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|---|-------------------|-----------------|
| Technical Support and Administrative Services | 12,451.6 | 12,251.6 |
| Policy and Development | 4,754.3 | 3,210.2 |
| Total Program Budget | 17,205.9 | 15,461.8 |

N. ECONOMIC DEVELOPMENT

- (45) The 2000 Recommended Operating Budget of \$6.603 million gross and \$6.075 million net, as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|---|-------------------|-----------------|
| Business Development and Retention | 1,971.4 | 1,971.4 |
| Economic Research and Business Information | 1,028.1 | 813.1 |
| Investment Marketing | 1,953.9 | 1,953.9 |
| Entrepreneurship and Small Bus. Development | 833.7 | 683.7 |
| Local Partnerships | 815.9 | 653.0 |
| Total Program Budget | 6,603.0 | 6,075.1 |

- (46) the staffing level of the Workers' Information and Action Centre of Toronto (WIACT) be reviewed and appropriate action taken by the Executive Director of Human Resources and the Managing Director of Economic Development prior to the return of WIACT staff currently on leave;
- (47) that the remaining \$60,000.00 for WIACT representing one FTE referred to in Recommendation No. (3) in Clause No. 5, Report N. 10, of The Policy and Finance Committee, adopted by Council on November 23, 1999, be reinstated and absorbed within the 2000 Recommended Operating Budget;
- (48) City Council request the Provincial Government to harmonize the sales tax in hotels from 5 percent to 8 percent and to ensure that the additional 3 percent difference be dedicated to Tourism Toronto; and
- (49) a total of \$50,000.00 be added to the Film and Television Office funded by reductions in the City-to-City program, as reflected in Recommendation No. (45) above, subject to consideration of the recommendations of the operational review of the Film and Television Office by the Economic Development and Parks Committee in June, 2000.

O. PARKS AND RECREATION

- (50) The 2000 Recommended Operating Budget of \$176.115 million gross and \$117.877 million net, as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|-----------------------------|-------------------|------------------|
| Parkland and Open Space | 80,071.2 | 65,164.2 |
| Sports and Recreation | 96,043.9 | 52,712.7 |
| Total Program Budget | 176,115.1 | 117,876.9 |

- (51) funding in the amount of \$650,000.00 (included in the 2000 Recommended Operating Budget) be approved in 2000 for the City Tree Maintenance Backlog (Forestry Backlog) and that the balance of \$1.4 million continue to be phased in over the next three years;
- (52) the 50 percent funding reduction (included in the 2000 Recommended Operating Budget) for the rental of Board of Education space be based on the premise that it will not result in a reduction of service in the year 2000;
- (53) funding in the amount of \$176,700.00 (included in the 2000 Recommended Operating Budget) for Private Tree By-law enforcement be approved in 2000;
- (54) the Commissioner of Economic Development, Culture and Tourism, in consultation with the Executive Director of Human Resources, the Amalgamation Office and the Tree Advocate, be requested to review the existing organizational structure of the aforementioned forestry program and report thereon to the June 2000 Economic Development and Parks Committee on any suggested changes;
- (55) with regard to the initiatives arising out of the Children and Youth Action Task Force (CYAC), new funding of \$225,000.00 gross and net (included in the 2000 Recommended Operating Budget) for pre-school and after-school programs be approved;
- (56) with regard to initiatives arising out of the Mayor's Action Plan on Youth Violence and Gang Activity, also contained in the Children and Youth Action Task Force (CYAC), funding of \$428,000.00 gross and net (included in the 2000 Recommended Operating Budget) for the initiatives noted below, be approved; said initiatives to be subject to local community consultation and consultation with local Councillors prior to implementation of the Mall-based Youth Resource Centres and adding the Malvern Town Centre and the Don Mills Peanut Plaza to the program:
- (i) five mall-based youth resource centres;
 - (ii) two TTC youth outreach programs;
 - (iii) one Police-youth basketball program; and
 - (iv) 13 late-night youth drop in programs;
- (57) the Commissioner of Economic Development, Culture and Tourism be requested to report back by September 2000, on the implications of designating the remaining 15 centres in the "high needs" areas as "Priority Centres";
- (58) the Commissioner of Economic Development, Culture and Tourism be requested to report back to the Economic Development and Parks Committee as part of an evaluation process for recreational programming, on the following:

- (i) **revisiting, on a pilot basis, the model for seniors recreation programs that existed in the former Cities of Scarborough and Etobicoke, where seniors paid for a membership and programs were set up to match the community's needs;**
 - (ii) **a review of community centres that are receiving complaints regarding access to free programs and a plan to implement a pilot project of concurrent free and paid programs to give residents a choice; this review to be done in consultation with Ward Councillors; and**
 - (iii) **tracking usage of programs per capita according to square footage;**
- (59) **the report from the Chief Financial Officer and Treasurer (February 22, 2000) entitled "The Future Practice and Implications of a Continued Water Rate Exemption for the Parks and Recreation Program" be adopted, wherein it is recommended that:**
 - (1) **the Parks and Recreation program exemption from the payment of water rates, approved in 1999, be extended for 2000 in the amount of \$1.996 million; and**
 - (2) **the Chief Financial Officer and Treasurer and the Commissioner of Economic Development, Culture and Tourism be requested to report back jointly in time for the 2001 Operating Budget process on this exemption.**
- (60) **the report (March 29, 2000) from the City Clerk forwarding the report (March 8, 2000) from the Commissioner of Economic Development, Culture and Tourism, entitled "Recreation User Fees and Welcome Policy Preliminary Evaluation – All Wards", be adopted, viz:**

The Economic Development and Parks Committee on March 20 and 27, 2000:

- (a) **recommended to the Budget Advisory Committee, and Council, the adoption of the report (March 8, 2000) from the Commissioner of Economic Development, Culture and Tourism, wherein it is recommended that:**
 - (1) **the Economic Development and Parks Committee and Council confirm the strategies undertaken by the Economic Development, Culture and Tourism Department to maximize participation, utilize existing capacity and address unmet demand for Parks and Recreation programs within the policy parameters as set out by Council in April and July 1999;**

subject to the following amendment by the Budget Advisory Committee:

“(a) Recommendation No. (57) be amended by deleting the words “September 2000” and inserting in lieu thereof “June 2000” so that such recommendation now reads:

“(57) the Commissioner of Economic Development, Culture and Tourism be requested to report back by June 2000, on the implications of designating the remaining 15 centres in the “high needs” areas as “Priority Centres.”;

(b) Recommendation No. (58) be amended by adding the words “by June 2000”; and

(c) that, given the difficulties with the Parks User Fee issue, a short term Task Force be established, consisting of five members, to review the matter and report thereon to Council for its meeting of July 4, 2000, without any budgeting increase; and further that the membership of the said Task Force be referred to the Economic Development and Parks Committee and the Striking Committee, noting that the following Councillors expressed interest in being members of said Task Force, Councillors Pitfield, Balkissoon, Shiner, Kinahan, Chow, McConnell and Rae.”;

P. SPECIAL EVENTS

(62) The 2000 Recommended Operating Budget of \$6.230 million gross and \$3.294 million net as detailed in Appendix “B”, be approved;

(63) that no City funds be expended on the Millennium Moose project, that City funds of \$150,000.00 be applied to the Millennium Moose project as start-up funds and be reimbursed from revenues, and that the budget for the Millennium Moose project of \$1.994 million gross and zero net, as reflected in Recommendation No. (62) above, be approved accordingly; and

(64) that the Special Events Division of Economic Development, Culture and Tourism, and the Corporate Communications and Facilities and Real Estate Divisions of Corporate Services, work together to stabilize and provide annual core support to the Public Outdoor Art Exhibition and that the Event’s cost of \$14,000.00 continue to be absorbed by the respective programs and that the Commissioner of Economic Development, Culture and Tourism be requested to report back to the Budget Advisory Committee prior to consideration of the 2001 Operating Budget on the establishment of permanent funding and operational support for this event.

URBAN DEVELOPMENT SERVICES
Q. URBAN DEVELOPMENT SERVICES

- (65) The 2000 Recommended Operating Budget of \$72.342 million gross and \$12.179 million net, as detailed in Appendix “B”, comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|-----------------------------------|-------------------|-----------------|
| Municipal Licensing and Standards | 20,271.5 | 5,549.2 |
| Building | 20,207.3 | (14,599.8) |
| City Planning | 20,953.3 | 13,452.3 |
| Office of the Commissioner | 10,910.4 | 7,777.9 |
| Total Program Budget | 72,342.5 | 12,179.6 |

- (66) the Commissioner of Urban Development Services be requested to provide a further report to the Policy and Finance Committee on potential partnership opportunities for the pro-active Common Area Apartment Re-Inspection program and that this program be conditional upon securing partnership revenues;
- (67) the Commissioner of Urban Development Services be requested to report to the Planning and Transportation Committee on whether a portion of building permit revenues could be allocated to cover costs related to pre-inspection and pre-construction planning;
- (68) the Commissioner of Urban Development Services be requested to report to the Planning and Transportation Committee on including accessibility on the application information sheet prepared by proponents on development and/or re-development within the City of Toronto and other related matters;
- (69) the Urban Design Awards program budgeted at \$65,000.00 gross and zero net expenditures, in the 2000 recommended budget, be funded from corporate sponsorships;
- (70) the Parkdale Pilot Project Group/Conflict Resolution Process budgeted at \$110,000.00 gross and zero net expenditures, included in the 2000 recommended budget, be funded from Corporate Contingency;
- (71) the Commissioner of Urban Development Services, in conjunction with appropriate staff, be requested to review potential reserve fund sources to offset the costs of the Manson Land Study, budgeted at \$105,000.00 gross and zero net expenditures in the 2000 recommended budget and report back to the Policy and Finance Committee during the operating variance reporting process;

- (72) the Commissioner of Urban Development Services, in consultation with the City Solicitor, be requested to report to the Planning and Transportation Committee on any staffing repercussions resulting from the recent Supreme Court ruling regarding *Ingles v. Tukuluk* and draft the necessary amendments to provincial legislation that would be required to protect the City in this respect; and
- (73) the Commissioner of Urban Development Services, if necessary, report to the Planning and Transportation Committee on additional resources required to enhance traditional inspection and enforcement activities for retirement and lodging homes, based on any changes to the current regulatory regime; and

subject to the following amendment by the Budget Advisory Committee:

“Recommendation No. (70) be amended by deleting the words “be funded from Corporate Contingency” so that such recommendation now reads:

“(70) the Parkdale Pilot Project Group/Conflict Resolution Process budgeted at \$110,000.00 gross and zero net expenditures be included in the 2000 recommended budget.”;

CORPORATE SERVICES

R. CITY CLERK

- (74) The 2000 Recommended Operating Budget of \$40.013 million gross and \$20.972 million net, as detailed in Appendix “B”, comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|--------------------------------|-------------------|-----------------|
| Secretariat | 7,089.5 | 6,560.1 |
| Printing and Distribution | 12,128.7 | 5,568.6 |
| Council and Support Services | 2,739.4 | 2,739.4 |
| Corporate Access and Privacy | 730.9 | 700.9 |
| Corporate Records and Archives | 5,312.9 | 5,235.4 |
| Elections | 7,001.3 | 3,087.7 |
| Legislative Services | 3,647.3 | (4,304.7) |
| Protocol | 1,363.2 | 1,363.2 |
| Total Program Budget | 40,013.2 | 20,972.1 |

and subject to the following amendment by the Budget Advisory Committee, as further amended by the Policy and Finance Committee as follows:

“subject to \$60,000.00 being added to fund the position transferred from Urban Development Services;”;

S. SERVICE INTEGRATION AND SUPPORT – CORPORATE SERVICES

- (75) The 2000 Recommended Operating Budget for Service Integration and Support Corporate Services of \$1.099 million gross and \$1.099 million net, as detailed in Appendix B, be approved; and
- (76) the Commissioner of Corporate Services in conjunction with the Chief Financial Officer and Treasurer, be requested to report back to the Policy and Finance Committee on a policy with regard to staff complements in each program in order that such staff complements are included in the Operating Budget, and further that the said report be forwarded to the Administration Committee.

T. CORPORATE COMMUNICATIONS

- (77) The 2000 Recommended Operating Budget of \$5.560 million gross and \$5.446 million net, as detailed in Appendix “B”, comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|--|-------------------|-----------------|
| Corporate, Strategic and Internal Communications | 1,461.5 | 1,461.5 |
| Media Services | 231.6 | 231.6 |
| Public Information | 2,135.6 | 2,041.6 |
| Creative Services | 1,731.6 | 1,711.6 |
| Total Program Budget | 5,560.3 | 5,446.3 |

- (78) the Commissioner of Corporate Services be requested to report to the Administration Committee prior to any action being taken regarding expanding internet coverage of Council and Standing Committee meetings; and
- (79) the Commissioner of Corporate Services be requested to report back to Budget Advisory Committee on future E-Commerce initiatives with respect to the City Website by November 2000.

U. FACILITIES AND REAL ESTATE

- (80) The 2000 Recommended Operating Budget of \$84.525 million gross and \$43.949 million net, as detailed in Appendix “B”, comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|-----------------------------|-------------------|-----------------|
| Facilities | 78,213.3 | 43,178.1 |
| Real Estate | 6,312.1 | 770.8 |
| Total Program Budget | 84,525.4 | 43,948.9 |

- (81) the Commissioner of Corporate Services be requested to report back to Budget Advisory Committee by August 2000, on the following:
- (i) rents received from the 43 agencies occupying City space at below market rent, providing comparisons to market rents, and including agencies receiving free space; and
 - (ii) benchmarks for the maintenance and cleaning costs of City facilities, especially compared to the private sector; and
- (82) the proposed reduction of \$87,200.00 for contracted maintenance services at Harbourfront Community Centre not be approved and that a different reduction of \$80,000.00 be made for services other than the cleaning of City buildings.

V. FLEET MANAGEMENT SERVICES

- (83) The 2000 Recommended Operating Budget of \$21.820 million gross, as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|-----------------------------|-------------------|-----------------|
| Fleet Maintenance | 16,090.8 | 0.0 |
| Fleet Management | 1,681.8 | 0.0 |
| Fleet Safety and Standards | 667.3 | 0.0 |
| Fuel Operations | 3,379.8 | 0.0 |
| Total Program Budget | 21,819.7 | 0.0 |

- (84) that Fleet Management Services adopt an operating policy of only purchasing white vehicles as opposed to coloured vehicles and the related savings be reinvested in purchasing additional vehicles;
- (85) the Commissioner of Corporate Services be requested to report back to the Budget Advisory Committee on:
- (i) the full implementation of the M4 System, including the interface with SAP;
 - (ii) the length of time between maintenance work carried out and receipt of an invoice by the client;
 - (iii) the length of warranties the City is receiving with new vehicles and the optional warranties available;
 - (iv) warranty revenues for 1998, 1999, and projected for 2000; and

(v) management and monitoring of the fuel control system of the City's fleet; and

(86) the Chief Administrative Officer be requested to study the cost/benefit and feasibility of an external fleet management company taking over the management of the City's fleet, and to report thereon to the Budget Advisory Committee by June 2000.

W. HUMAN RESOURCES

(87) The 2000 Recommended Operating Budget of \$21.479 million gross and \$20.546 million net, comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|------------------------------------|-------------------|-----------------|
| Employment Services | 6,167.7 | 5,990.0 |
| Organizational Effectiveness | 2,897.1 | 2,897.1 |
| Employee and Labour Relations | 1,599.4 | 1,511.4 |
| Departmental Services | 10,564.0 | 9,903.6 |
| Fair Wage and Labour Trades Office | 250.8 | 243.4 |
| Total Program Budget | 21,479.0 | 20,545.5 |

(88) the Chief Financial Officer and Treasurer and the Commissioner of Corporate Services be requested to report back to Budget Advisory Committee in June 2000 on the status of all employee consultants providing services to any City department as of December 31, 1999, detailing consultants name; hourly rate; the total amount paid to each consultant in 1999; the contract date of commencement with the City or any former municipality and the nature of services provided, including use of City office space, telephone numbers, business cards; assigned City staff and authority to approve expenditures and/or sign correspondence.

X. INFORMATION AND TECHNOLOGY

(89) The 2000 Recommended Operating Budget of \$35.525 million gross and \$32.516 million net as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|-----------------------------|-------------------|-----------------|
| Desktop Computing | 23,317.8 | 20,309.9 |
| Application Delivery | 7,271.5 | 7,271.5 |
| Voice and Messaging | 2,574.4 | 2,574.4 |
| Information and Products | 2,360.3 | 2,360.3 |
| Total Program Budget | 35,524.0 | 32,516.1 |

Y. LEGAL SERVICES

- (90) The 2000 Recommended Operating Budget of \$17.488 million gross and \$15.340 million net as detailed in Appendix "B", comprised of the following services, be approved:

| Service | <u>Gross</u> <u>(\$000s)</u> | <u>Net</u> <u>(\$000s)</u> |
|-----------------------------|---------------------------------|-------------------------------|
| Administration | 1,964.2 | 1,964.2 |
| Municipal | 2,994.1 | 2,145.3 |
| Real Estate | 2,326.2 | 2,326.2 |
| Planning and Development | 3,862.8 | 3,317.8 |
| Litigation | 3,992.1 | 3,237.6 |
| Employment | 1,259.3 | 1,259.3 |
| Prosecutions | 1,089.7 | 1,089.7 |
| Total Program Budget | 17,488.4 | 15,340.1 |

OTHER**Z. AUDIT**

- (91) The 2000 Recommended Operating Budget for the Audit program of \$2.822 million gross and \$2.668 million net, as detailed in Appendix "B", be approved;
- (92) due to the transfer (included in Recommendation No. (91) above) of Toronto Police Services' Internal Audit to the City Auditor's Office, that an amount of \$321.2 thousand representing the five civilian positions be transferred from the Toronto Police Service to the City Audit Program;
- (93) all Audit functions of ABC's be transferred to the City as soon as possible, and further that the City Auditor be requested to report to Policy and Finance Committee, and Council, on ways and means that this could be carried out immediately; and
- (94) the Audit Committee request that the City Auditor incorporate in the Audit Workplan a request from Budget Advisory Committee to perform an audit with regard to membership fees paid by the City and conferences and seminars provided in each department.

AA. CHIEF ADMINISTRATIVE OFFICER'S OFFICE

- (95) The 2000 Recommended Operating Budget of \$5,529.1 million gross and \$5,070.0 million net, as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|--------------------------------|-------------------|-----------------|
| Executive Management | 1,607.7 | 1,433.6 |
| Strategic and Corporate Policy | 3,651.4 | 3,636.4 |
| Total Program Budget | 5,259.1 | 5,070.0 |

- (96) the Chief Administrative Officer be requested to establish a framework for the implementation of ASD initiatives in the City by September 2000;
- (97) the Chief Financial Officer and Treasurer be requested to ensure that by September 2000 all potential ASD savings identified in relation to each program are shown as a separate activity to be reduced to zero after year 2003;
- (98) the Commissioner of Corporate Services be requested to provide a plan by September 2000 to enable programs to address all ASD related issues immediately upon expiry of existing labour contracts with a view to full ASD implementation by year 2003;
- (99) as part of the 2001 budget process:
- (i) all programs provide an estimate of potential savings for the adoption of ASD on the basis there are no constraints; and
 - (ii) any program that does not report potential savings from adoption of ASD report back on the process that has been followed to determine that there are no potential savings from ASD; and
- (100) the Chief Administrative Officer, the Chief Financial Officer and Treasurer, and the City Auditor be requested to include a review of similar organizations, such as Harbourfront Community Centre, on how to harmonize the treatment of these facilities, and clarify where the budgets should be in the report previously requested on AOCC community centre governance.

BB. COUNCIL

- (101) The 2000 Recommended Operating Budget of \$18.762 million gross and \$18.717 million net as detailed in Appendix “B”, comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|-----------------------------|-------------------|-----------------|
| Councillors/Staff | 14,298.0 | 14,298.0 |
| Council Global Budget | 3,299.1 | 3,299.1 |
| Council General Expenses | 1,164.8 | 1,119.9 |
| Total Program Budget | 18,761.9 | 18,717.0 |

- (102) the Council Transportation Unit be reduced by one vehicle plus the related expenses effective September 1, 2000 as reflected in the 2000 Recommended Operating Budget; and that the Executive Director of Human Resources Division be directed to redeploy the resultant displaced driver within the City;
- (103) the City Clerk be requested to report back to the Policy and Finance Committee on:
- (i) the appropriate number of cars for use by Members of Council;
 - (ii) reducing the number of cars from six to one for protocol use and how the drivers could be redeployed elsewhere in the City; and
 - (iii) the implications of reducing the number of cars;
- (104) the Chief Financial Officer and Treasurer be requested to report to the Policy and Finance Committee providing a policy for chargebacks to Councillors;
- (105) the City Clerk be requested to report back to the Policy and Finance Committee and Council, no later than June 2000, on the revised Council budget for January 2001, and that the said Council budget be adjusted to reflect 44 Councillors (the smaller ward sizes), including chargebacks for the use of Municipal Offices and use of Council transportation; and further that there be no additional charges for the year 2000;
- (106) the Chief Financial Officer and Treasurer and the City Clerk be requested to report to the Policy and Finance Committee, prior to the next term of Council, on a policy regarding spending budgets in advance and further that the said report also address the lease of office space; and
- (107) the following recommendations in the City Solicitor’s report (March 17, 2000) entitled “The Establishment of a Policy for Councillors Receiving

Legal Advice with Regard to Matters Relating to City Business”, be approved:

- (i) Council establish a policy that Legal Services continue to provide legal advice in response to requests from Councillors in regard to matters relating to City business and that the City Solicitor also provide such advice to the appropriate Committee of Council and the appropriate Commissioner;**
- (ii) such advice should be paid for by the City; and**
- (iii) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.**

CC. FINANCE

(108) The 2000 Recommended Operating Budget of \$62,310.9 million gross and \$29,747.2 million net, as detailed in Appendix “B” and comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|--|---------------------------|-------------------------|
| Office of the Chief Financial Officer and Treasurer | 635.7 | 548.4 |
| Treasury and Financial Services | 2,558.9 | 1,415.4 |
| Budget Services | 3,686.5 | 3,365.9 |
| Pension, Payroll and Employee Benefits | 7,009.7 | 5,821.4 |
| Purchasing and Materials Management | 6,495.4 | 5,779.8 |
| Accounting Services | 8,691.8 | 7,907.3 |
| Revenue Division | 32,476.2 | 4,216.0 |
| Development, Policy and Research | 756.7 | 693.0 |
| Total Program Budget | 62,310.9 | 29,747.2 |

(109) the Chief Financial Officer and Treasurer be requested to report back to Budget Advisory Committee on the following:

- (i) the accounting procedures in the City that would be modified by June 30, 2000, to ensure the tracking and monitoring of:**
 - (a) potential discounts available through prompt payment of invoices;**
 - (b) penalties for late payment; and**
 - (c) the extent of discounts realized and lost or late payment penalties reported as part of the quarterly variance report;**
- (ii) providing a program for actively taking advantage of discounts City wide;**

- (iii) the adoption of separate financial reporting for each City program including income, expenditures and balance sheet items, based on commercial accounting principles for the year 2001, along with a City wide consolidation;
 - (iv) the potential adoption of the working capital model to finance operations of City programs, services or activities which represent internal support services or which could operate on a full cost recovery basis - i.e., Fleet, Facilities Maintenance, Printing, Revenue Collections, etc., for the year 2001 - the said report to include:
 - (a) the basis for estimation of working capital requirements; and
 - (b) establishment of service level agreements between the providers and users of the services including the setting of service volumes and unit rates; and
 - (v) financial processes and policies to be established, i.e., budgeting, accounting, invoicing, variance reporting, management of working capital surplus or shortfall, etc., in order to adopt the model; and
- (110) the City Auditor be requested to report back to Budget Advisory Committee by June 2000 on:
- (i) the adequacy of measures in place to track and monitor the discounts realized and lost or late payment penalties paid as part of the accounts payable process;
 - (ii) the frequency and regularity of the reconciliation of all of the City's bank accounts; and
 - (iii) confirm the adequacy of the existing process for reconciliation of bank accounts.

DD. OFFICE OF THE MAYOR

- (111) The 2000 Recommended Operating Budget of \$1.447 million gross and \$1.447 million net, as detailed in Appendix "B", for the Office of the Mayor, be approved.

EE. TORONTO ATMOSPHERIC FUND

- (112) The 2000 Recommended Operating Budget of \$1.267 million gross expenditures and \$1.267 million revenues, as detailed in Appendix "B", be adopted subject to:

- (i) the Toronto Atmospheric Fund Board being requested to consider the expenditures for Administration and Consulting Fees being flatlined at the 1999 budget levels of \$140.6 thousand and \$18.5 thousand, respectively, creating funding available for Grants to be increased by \$102.9 thousand to \$1.108 million; and
- (113) the Toronto Atmospheric Fund Board being requested to approve \$305.0 thousand toward the funding of the Environmental Plan initiatives identified in detail in the recommendation on the 2000 Operating Budget for Works and Emergency Services - Technical Services; and

subject to the following amendment by the Budget Advisory Committee:

“Strike out Recommendation No. (112) and insert in lieu thereof the following:

“(112) approve budget as per Chief Administrative Officer’s recommendations, including the \$107.9 additional administration; and further if the year 2000 Toronto Atmospheric actual expenditures for administration exceeds the 1999 actual budget for administration, it must also reflect successful fundraising efforts exceeding at least twice the administration adjustment of \$102.9;”;

SPECIAL PURPOSE BODIES

FF. PUBLIC HEALTH

- (114) The 2000 Recommended Operating Budget of \$120.7407 million gross and \$54.680 million net, as detailed in Appendix “B”, comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|------------------------------------|-------------------|-----------------|
| Support Services | 7,982.2 | 4,015.8 |
| Policy and Planning | 9,460.7 | 4,680.2 |
| Family Health / Healthy Lifestyles | 66,629.7 | 26,898.0 |
| Communicable Diseases | 19,362.0 | 9,194.6 |
| Healthy Environments | 17,306.1 | 9,891.4 |
| Total Program Budget | 120,740.7 | 54,680.0 |

- (115) with respect to items referred to Budget Advisory Committee for consideration of the financial implications as part of the 2000 Operating Budget Review process:

- (i) Environmental, Tobacco and Smoke (ETS) By-law:

funding of \$0.500 million (gross) and \$0.250 million (net) included in the 2000 Recommended Budget, for enforcement of the ETS By-law, as referred to Budget Advisory Committee in Clause No. 5 of Report

No. 2 of The Policy and Finance Committee as adopted by Council on February 1, 2000 be approved;

(ii) Retirement Homes Program:

(a) the request for \$149.3 thousand (gross and net) as referred to Budget Advisory Committee in Clause No. 5 of Report No. 2 of The Policy and Finance Committee as adopted by Council on February 1, 2000, (three months of funding) be approved for \$298.6 thousand and be included in the 2000 Recommended Budget to extend the program to June 2000; and

(b) the Commissioner of Community and Neighbourhood Services and the Medical Officer of Health be requested to report to the Community Services Committee in May 2000 on the status of Provincial cost sharing for this program, on the understanding that the program will cease on June 30, 2000, if provincial cost sharing is not available;

(iii) Emergency Response:

funding of \$0.049 million (gross) \$0.0245 million (net) included in the 2000 Recommended Budget, and \$0.098 million (gross) \$0.049 million (net) for 2001, for the Emergency Response program, as referred to Budget Advisory Committee in Clause No. 5 of Report No. 2 of The Policy and Finance Committee as adopted by Council on February 1, 2000, be approved;

(iv) Child Nutrition:

funding of \$0.065 million (gross) and \$0.032 million (net) included in 2000 Recommended Budget and \$0.130 million (gross) \$0.065 million (net) for 2001, for the Child Nutrition Program, as referred to Budget Advisory Committee in Clause No. 5 of Report No. 2 of The Policy and Finance Committee, as adopted by Council on February 1, 2000, be approved;

(v) One on One Mentoring:

the One on One Mentoring program request of \$0.0437 million (gross and net) included in the 2000 Recommended Budget, as referred to Budget Advisory Committee in Clause No. 5 of Report No. 2 of The Policy and Finance Committee as adopted by Council on February 1, 2000 be approved;

(vi) Hot Weather Alert Program:

funding for the Hot Weather Alert program request of \$0.15 million, as referred to Budget Advisory Committee in Clause No. 5 of Report

No. 2 of The Policy and Finance Committee, as adopted by Council on February 1, 2000, be deferred for consideration with the year 2001 Operating Budget process;

(vii) Racoon Rabies:

the Racoon Rabies program request as referred to Budget Advisory Committee in Clause No. 5 of Report No. 2 of The Policy and Finance Committee, as adopted by Council on February 1, 2000, be reduced by \$0.159 million (gross) and \$0.0795 million (net) and that \$0.091 (gross) and \$0.045 million (net) for 2000 and 2001 be approved;

(viii) Control Infectious Disease:

the Control of Infectious Disease request as referred to Budget Advisory Committee, in Clause No. 5 of Report No. 2 of The Policy and Finance Committee, as adopted by Council on February 1, 2000, be reduced by \$0.610 million (gross) and \$0.305 million (net) and that \$0.2935 million (gross) and \$0.1468 million (net) million for 2000 and that the annualized cost of additional \$1.44 million (gross) and \$0.720 (net) for 2001 be approved that being the minimal level;

(ix) Public Health Research Education and Development (PHRED):

the PHRED program request of \$0.314 million (net) as referred to Budget Advisory Committee in Clause No. 5 of Report No. 2 of The Policy and Finance Committee, as adopted by Council on February 1, 2000, be deferred pending a response from the Province to the City's request for a return to the 100 percent funding arrangement;

(x) Children's Action Plan and Youth Violence Prevention Initiatives:

the request for the Children's Action Plan and Youth Violence Prevention Initiative program expansion of \$2.621 million (net), as recommended by the Board of Health on January 24, 2000, and described in Clause No. 16(h) of Report No. 2 of The Policy and Finance Committee, as adopted by Council on February 1, 2000, and referred to Budget Advisory Committee, be amended and approved for \$1.0252 million gross and \$0.5235 million net (included in the Recommended Budget) as follows:

| | Gross (\$000s) | Net (\$000s) |
|-------------------------------|-------------------|-----------------|
| Children at Risk Mentoring | 21.9 | 21.9 |
| Child Nutrition Program | 481.3 | 240.7 |
| School Age Vision and Hearing | 35.0 | 17.5 |
| Children Prenatal | 487.0 | 243.5 |
| Total | 1,025.2 | 523.5 |

(xi) Management Structure for Public Health:

with respect to Recommendation No. (2) of Clause No. 15 of Report No. 11 of The Policy and Finance Committee, adopted by Council on December 14, 1999, entitled "Management Structure for Public Health Dental Services", the request for an additional one program co-ordinator be approved, but the funding of \$0.0653 million be absorbed in the 2000 recommended budget;

(xii) with respect to the items requested within the report entitled "Public Health 2000 Operating Budget – Submission and Proposed reductions" dated February 21, 2000, referred to Budget Advisory Committee from the Board of Health not being dealt with in other recommendations in this report:

- (a) the Non Mandatory Dental program be increased by \$0.8 million (included in the Recommended Budget) and that the Medical Officer of Health be requested to report to the Board of Health on the criteria used for the receipt of service;**
- (b) the request for funding for TB, Needle Exchange continue at the minimal level;**
- (c) the request of \$1.384 million for IT Support be included within the Transition projects, and that the 2000 Capital Budget be adjusted accordingly; and**
- (d) the request for 25 food inspectors be referred to the City Auditor for inclusion in the report on the adequacy of management and staffing levels for this program, to be submitted to the Board of Health in June 2000; and**

(116) with respect to Animal Services:

- (i) the requested increase of \$100 thousand be reduced by \$50 thousand, as reflected in the 2000 Recommended Budget, and that the revised amount of \$50 thousand be added to the base of the Public Health budget for the Toronto Humane Society contract;**

- (ii) the Commissioner of Community and Neighbourhood Services, the City Auditor and the Chief Financial Officer and Treasurer be requested to establish a review process which will set service standards, costing benchmarks and terms for any renewal of a contractual arrangement with the Toronto Humane Society (THS);
- (iii) this review be conducted in consultation with THS and other stakeholders; and
- (iv) report back to the Board of Health prior to the 2001 Operating Budget process; and

subject to the following amendment by the Budget Advisory Committee as further amended by the Policy and Finance Committee:

“with respect to the Children’s and Youth Action Committee (CYAC) initiatives, Recommendation No. (115)(x) of the recommended 2000 Operating Budget for Public Health be amended to include additional funding of \$0.870 million gross and \$0.470 million net as follows:

- (a) Parents Helping Parents (peer nutrition worker program to reach parents from non-English speaking backgrounds) be increased by \$459,000.00 gross and \$229,000.00 net for 2000;
- (b) Early Dental Decay Prevention Program (noting 8.6 percent of Toronto children are affected by painful dental decay) be increased by \$21,000.00 gross and \$21,000.00 net for 2000;
- (c) “Open Door” programs (Grade 9 youth violence prevention) be increased by \$24,000.00 gross and \$12,000.00 net for 2000;
- (d) Rainbow Fun Program (physical activities to 40,000 children noting that 60 percent of children do not meet average fitness standards and childhood obesity has doubled since 1980) be increased by \$316,000.00 gross and \$158,000.00 net for 2000; and
- (e) Children Mental Health promotion and needs assessment (noting that 15 percent of children aged 4 to 12 years have mental problems) be increased \$50,000.00 gross and \$50,000.00 net for 2000;”;

GG. TORONTO PUBLIC LIBRARY

- (117) The 2000 Recommended Operating Budget of \$110,178 million gross and \$98,075 million net, as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|-----------------------------|-------------------|-----------------|
| Administration | 3,761.7 | 3,461.7 |
| Public Services | 106,416.6 | 94,613.6 |
| Total Program Budget | 110,178.3 | 98,075.3 |

- (118) the request for the Children's Action Plan and Youth Violence Prevention Initiative program as recommended by the Toronto Public Library Board in a report to Budget Advisory Committee from the City Librarian dated March 14, 2000 for the Children's Reading Program (included in the 2000 Recommended Budget) in the amount of \$0.150 million gross and net be approved; and
- (119) the Toronto Public Library continue its efforts to fund the Children's Reading Program initiative through partnerships; and

subject to the following amendment by the Budget Advisory Committee:

"with respect to Youth Violence Prevention initiatives, Recommendation No. (118) be amended to include additional funding of \$0.30 million gross and \$0.30 million net for the Youth Anti-Violence initiative and collection (violence and youth bibliography and collection in Public Libraries);";

HH. EXHIBITION PLACE

- (120) The 2000 Recommended Operating Budget of \$37.938 million gross and \$1.056 million net surplus, as detailed in Appendix "B", comprising the following services, be approved:

| Service | Gross | Net |
|--|-----------------|------------------|
| Canadian National Exhibition Association | 16,200.3 | (246.0) |
| Exhibition Place Operations | 9,768.7 | 1,263.0 |
| National Trade Centre | 11,968.6 | (2,073.5) |
| Total Program Budget | 37,937.6 | (1,056.5) |

- (121) the staff of Exhibition Place and the Chief Financial Officer and Treasurer be requested to report back to the Policy and Finance Committee regarding the proposed establishment of the National Trade Centre Capital Reserve Fund.

II. THEATRES

- (122) The 2000 Recommended Operating Budget for Theatres of \$17.562 million gross and \$1.910 million net, as detailed in Appendix “B”, comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|--|-------------------|-----------------|
| St. Lawrence Centre for the Arts | 1,940.5 | 1,092.0 |
| Hummingbird Centre for the Performing Arts | 11,541.2 | 0.0 |
| North York Performing Arts Centre | 4,079.9 | 818.1 |
| Total Program Budget | 17,561.6 | 1,910.1 |

- (123) the Commissioner of Economic Development, Culture and Tourism, in consultation with the Hummingbird Centre for the Performing Arts be requested to report to the Economic Development and Parks Committee on the status of the lease negotiations for the Hummingbird Centre for the Performing Arts prior to end of June 2000; and

- (124) the General Manager of the St. Lawrence Centre for the Arts be requested to report to the Budget Advisory Committee, prior to the end of September 2000, on a detailed plan for the use of the Capital Improvement Fund during the period 2001-2004; and

subject to the following amendment by the Budget Advisory Committee as further amended by the Policy and Finance Committee:

“that authority be provided for St. Lawrence Centre for the Arts to spend \$115,000.00 plus taxes in 2000 as requested in the report (January 24, 2000) from the General Manager of the St. Lawrence Centre for the Arts received by the Budget Advisory Committee on February 21, 2000, for its annual technical improvements program; funding to be derived from the St. Lawrence Capital Improvement Fund with no impact on the City’s budget;”;

JJ. TORONTO ZOO

- (125) The 2000 Recommended Operating Budget for the Toronto Zoo of \$22.184 million gross and \$7.275 million net, as detailed in Appendix “B”, comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|--|-------------------|-----------------|
| Biology and Conservation (1) | 7,405.2 | 7,012.6 |
| General Management/Administrative Site Services (1) | 9,829.9 | 9,601.7 |
| Marketing and Communications (1) | 4,948.7 | 820.9 |
| Revenue | 0.0 | (10,160.2) |
| Total Program Budget | 22,183.8 | 7,275.0 |

- (i) allocation of gross expenditures subject to any appropriate technical adjustments between services (with no net impact on the Recommended Budget), resulting from consideration of the Recommended Budget by the Board of Management of the Toronto Zoo;
- (126) based on a review and analysis of the Toronto Zoo's revenues, the following rate and revenue changes as reflected in the 2000 Recommended Operating Budget be approved:
- (i) a reduction in the admission fee increase proposed by the Toronto Zoo Board of Management from \$3.00 for adults and \$1.00 for all other admission categories to an increase of \$1.00 for all admission categories, effective May 1, 2000 (to result in new admission fees of \$13.00 for adults, \$10.00 for seniors and \$8.00 for children, compared to the previous admission rates in effect since 1996);
- (ii) an increase in parking rates by \$1.00 to \$6.00, effective immediately, compared to \$5.00 in effect since 1992; and
- (iii) an increase in membership revenue by \$100,000.00;
- (127) the General Manager and Chief Executive Officer of the Toronto Zoo submit a strategic plan to the Policy and Finance Committee before the end of September 2000 in support of any further increase in admission fees;
- (128) the General Manager and Chief Executive Officer of the Zoo be requested to report to the Policy and Finance Committee before the end of September 2000 on a detailed review of the cost of operations of the Toronto Zoo, including a comparison to other zoos; and
- (129) the Commissioner of Works and Emergency Services be requested to report to the Policy and Finance Committee on the current water rate charged to the Toronto Zoo and recommend the best rate possible based upon the Zoo's water consumption; and

subject to the following amendment by the Policy and Finance Committee:

“that the Toronto Zoo be given the authority, should it achieve in excess of the 2000 Approved Budget (\$14,908.8 thousand), to spend such excess revenue on maintenance and repairs that were cut from the Operating Budget, and that the additional spending not be added to the Zoo’s 2000 base budget; and that the General Manager and CEO of the Toronto Zoo be requested to submit a report to the Policy and Finance Committee in September in regard thereto;”

KK. ARENA BOARDS OF MANAGEMENT

(130) The 2000 Recommended Operating Budget of \$4.313 million gross and \$0.104 million net, as detailed in Appendix “B”, including capital financing, comprised of the following services, be approved:

| Arenas | Gross (\$000s) | Net (\$000s) |
|-----------------------------|-------------------|-----------------|
| George Bell | 374.8 | 0.8 |
| Bill Bolton | 547.3 | (1.9) |
| Forest Hill | 569.8 | (86.9) |
| Leaside | 728.5 | 240.5 |
| McCormick | 498.2 | 1.8 |
| Moss Park | 508.3 | (34.3) |
| North Toronto | 615.2 | (15.6) |
| Ted Reeve | 471.2 | (1.2) |
| Total Program Budget | 4,313.3 | 104.2 |

(131) the Executive Director of Human Resources be requested to develop a policy for the accrual of sick time bank liabilities for the Arena Boards of Management and report to the Administration Committee on this matter during 2000;

(132) the financial implications of alternative arena governance structures be considered as part of the review of the governance of agencies, boards and commissions by the Chief Administrator’s Office prior to recommendations being brought forward;

(133) the financial implications of alternative ice rental pricing structures and potential new ice allocation policies be reviewed as part of the review of the governance of agencies, boards and commissions by the Chief Administrator’s Office prior to recommendations being brought forward; and

- (134) the financial and procedural implications of alternate models for funding arena capital expenditures be considered as part of the review of the governance of agencies, boards and commissions by the Chief Administrator's Office prior to recommendations being brought forward.

LL. TORONTO HOUSING COMPANY

- (135) It is recommended that the 2000 Recommended Operating Budget of \$256.801 million gross and \$0 million net, as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|-----------------------------|-------------------|-----------------|
| Corporate Functions | 3,132.2 | 0.0 |
| Operations | 251,952.2 | 0.0 |
| Housing Connections | 1,716.9 | 0.0 |
| Total Program Budget | 256,801.3 | 0.0 |

MM. THE TORONTO AND REGION CONSERVATION AUTHORITY:

- (136) The 2000 Recommended Operating Budget of \$22.076 million, gross, and \$4.057 million, City share, as detailed in Appendix "B", comprising the following services, be approved:

| Service | Gross <u>(\$000's)</u> | City Share <u>(\$000's)</u> |
|-------------------------------|---------------------------|--------------------------------|
| Corporate Services | 3,208.2 | 1,249.0 |
| Watershed Health | 11,668.7 | 2,824.0 |
| Watershed Experience | 6,845.5 | -75.0 |
| Rouge Park Interim Management | <u>353.6</u> | <u>59.0</u> |
| Total Program Budget | <u>22,076.0</u> | <u>4,057.0</u> |

- (137) the Province be requested to amend the Conservation Authorities Act to provide that the apportionment of expenses between the member municipalities of TRCA be calculated using the most current assessment roll on the average weighted assessment approach, and that this cost allocation be updated automatically each year; and
- (138) the report dated March 28, 2000, from the Policy and Finance Committee respecting the Toronto and Region Conservation Authority's 2000 Operating Budget Preliminary Review be adopted, as presented.

NN. GO TRANSIT / GREATER TORONTO SERVICES BOARD

- (i) It is recommended that the 2000 Recommended Operating Budget for the City of Toronto's share of GO Transit and the GTSB totalling \$53.189 million net as detailed in Appendix "B" and comprised of the following, be approved:

| | GTSB/GO Net (\$000's) | Other Municipalities Share (\$000's) | City's Share (\$000's) |
|-----------------------------------|-----------------------------|---|------------------------------|
| Greater Toronto Services Board | 2,075.6 | 1,004.1 | 1,071.5 |
| Go Transit | <u>106,579.2</u> | <u>54,462.2</u> | <u>52,117.0</u> |
| Net Before Allocation | 108,654.8 | | |
| Total Other Municipalities | | 55,466.3 | |
| Total City's Share | | | 53,188.5 |

OO. TORONTO TRANSIT COMMISSION

- (140) The 2000 Recommended Operating Budget of \$797.801 million gross and \$180.635 million net, as detailed in Appendix "B", reduced by \$2.500 million coming from the TTC Operational Stabilization Reserve Fund and comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (i) (\$000s) |
|------------------|-------------------|---------------------|
| Wheel-Trans | 42.457 | 39.711 |
| TTC Conventional | 755.344 | 138.424 |
| Total | 797.801 | 178.135 |

- (i) After one-time draws from TTC Stabilization Reserve Fund.

Wheel-Trans

- (141) the 2000 Wheel-Trans Operating Budget requested subsidy of \$40.511 million, representing a total net expenditures increase of \$1.300 million, be reduced by \$0.800 million one-time draw from the TTC Stabilization Reserve Fund;
- (142) the additional funding of \$1.300 million, noted in Recommendation No. (141) above, be used to maintain the unaccommodated rate between two and three percent in 2000; and
- (143) the TTC be requested to report back prior to the 2001 Operating Budget Cycle with options to offset the possible \$0.800 million pressure in 2001 with respect to Wheel-Trans services;

TTC Conventional

- (144) **Budget Advisory Committee support the \$6.5 million for new services incorporated in the TTC Recommended Budget and that there will be no fare increase in 2000/2001;**
- (145) **the TTC net Operating Budget requested subsidy of \$148.424 million be reduced by \$8.300 million to \$140.124 million from the following items: Provision for 2000 wage settlement overstated by \$5.500 million; provision of \$1.000 million for Y2K no longer required; and provision for fuel increase overstated by \$1.800 million; and further, in the event that revenue/expenditures do not meet budget due to unforeseen circumstances, the TTC, through the City's variance reporting process, request a draw from the TTC Stabilization Reserve Fund in order to stay with the approved subsidy level;**
- (146) **the TTC net Operating Budget requested subsidy be further reduced by \$1.7 million in funding from the one-time TTC Stabilization Reserve Fund to reduce the subsidy amount to \$138.424 million;**
- (147) **in order to avoid possible service reductions and/or a fare increase in 2001, it is recommended that:**
- (i) **the TTC be requested to report back to the Budget Advisory Committee prior to the consideration of the 2001 Operating Budget on strategies to offset and/or mitigate the future Operating Budget pressures; and**
 - (ii) **the \$1.7 million one-time draw from the TTC Stabilization Reserve Fund be restored;**
- (148) **the TTC be requested to report back to the Budget Advisory Committee in September 2000 on a 2001 ridership projection and the most recent Operating Budget projection before implementing phase II (\$1.300 million in 2000/\$3.400 million annualized) of the service improvements plan; and**
- (149) **the TTC be requested to report back prior to the start of the 2001 Operating Budget cycle with:**
- (i) **a full review of the new services prior to considering them as part of the base service level; and**
 - (ii) **a three-year Operating Budget projection (2001-2003) which would include the City of Toronto capital financing cost related to the TTC capital program; and**

subject to the following amendments by the Budget Advisory Committee, and as further amended by the Policy and Finance Committee:

“Noting that:

- (a) the 1999 Toronto Transit Commission Operating surplus for Toronto Transit Commission (\$7.1 million) and Wheel-Trans (\$0.8 million) totalling \$7.9 million which was transferred to the Toronto Transit Commission Stabilization Reserve Fund, would have increased the City of Toronto’s 1999 year end surplus to \$47.5 million from \$39.6 million;
- (b) the Toronto Transit Commission 2000 Operating Budget provides Toronto Transit Commission conventional with new services of \$6.5 million and service improvements for Wheel-Trans of \$0.9 million;
- (c) the Budget Advisory Committee supports the Toronto Transit Commission’s position of no service reductions and/or fare increases in 2000 and 2001;
- (d) the Toronto Transit Commission’s 2000 Operating Budget revised forecast projects a \$4.1 million surplus/contribution to the Toronto Transit Commission Stabilization Reserve Fund; and
- (e) the Budget Advisory Committee was faced with a \$57.0 million budget pressure for 2000;

the Budget Advisory Committee therefore recommends that the Toronto Transit Commission 2000 Operating Budget be as follows:

“Strike out Recommendations Nos. (140) to (149) embodied in the aforementioned report and insert in lieu thereof the following:

- (140) the 2000 Recommended Operating Budget of \$797.801 million gross and \$180.635 million net, as detailed in Appendix B, reduced by \$4.200 million coming from the Toronto Transit Commission Operation Stabilization Reserve Fund and comprised of the following services, be approved:

| <u>Service</u> | <u>Gross</u> <u>(\$000s)</u> | <u>Net(i)</u> <u>(000s)</u> |
|------------------|---------------------------------|--------------------------------|
| Wheel-Trans | 42.457 | 39.711 |
| TTC Conventional | <u>755.344</u> | <u>140.924</u> |
| Total | <u>797.801</u> | <u>180.635</u> |

- (i) after one-time draws from Toronto Transit Commission Stabilization Reserve Fund

Wheel-Trans

- (141) the 2000 Wheel-Trans Operating Budget requested subsidy of \$40.511 million representing a total net expenditure increase of \$1.300 million be reduced by \$0.800 million one-time draw from the Toronto Transit Commission Stabilization Reserve Fund;**
- (142) the additional funding of \$1.300 million noted in Recommendation No. (2) above, be used to maintain the unaccommodated rate between two and three percent in 2000;**
- (143) the Toronto Transit Commission report back prior to the 2001 Operating Budget cycle with options to offset the possible \$0.800 million pressure in 2001 with respect to Wheel-Trans services;**

Toronto Transit Commission Conventional

- (144) the Budget Advisory Committee supports the \$6.500 million for new services incorporated in the Toronto Transit Commission Recommended Budget and that there will be no fare increase in 2000/2001;**
- (145) the Toronto Transit Commission net Operating Budget requested subsidy of \$148.424 million be reduced by \$4.1 million to \$144.324 million; and further, in the event that revenue/expenditures do not meet budget due to unforeseen circumstances, the Toronto Transit Commission, through the City's variance reporting process, request a draw from the Toronto Transit Commission Stabilization Reserve Fund in order to stay with the approved subsidy level;**
- (146) the \$3.400 million draw from the Toronto Transit Commission Stabilization Reserve Fund be used as a one time only funding for this program;**
- (147) in order to avoid possible service reductions and/or a fare increase in 2001, it is recommended that:**
 - (a) the Toronto Transit Commission be requested to report back to the Budget Advisory Committee prior to the consideration of the 2001 Operating Budget on strategies to offset and/or mitigate the future Operating Budget pressures; and**
 - (b) the \$3.400 million one-time draw from the Toronto Transit Commission Stabilization Reserve Fund be restored;**

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- (148) the Toronto Transit Commission be requested to report back to the Budget Advisory Committee in September 2000 on a 2001 ridership projection and the most recent Operating Budget projection before implementing Phase II (\$1.300 million in 2000/\$3.400 million annualized) of the service improvements plan;
- (149) the Toronto Transit Commission be requested to report back to the Budget Advisory Committee, prior to the start of the 2001 Operating Budget cycle, with:
- (a) a full review of the new services prior to considering them as part of the base service level; and
 - (b) a three year Operating Budget projection (2001-2003) which would include the City of Toronto capital financing cost related to the Toronto Transit Commission capital program.”; and

“that to ensure that all funding to the Toronto Transit Commission (TTC) from property taxes is efficiently and effectively spent in maintaining services and providing a stable fare structure, the Chief Administrative Officer and the Chief Financial Officer and Treasurer be requested to submit a report to the Policy and Finance Committee prior to the 2001 Operating Budget on implementing the following TTC administrative efficiencies:

- (a) accommodating the TTC within the City’s common financial system; and
- (b) utilizing the City’s:
 - (i) Purchasing services;
 - (ii) Human Resources services;
 - (iii) Information Technology system; and
 - (iv) real estate services;”;

PP. TORONTO POLICE SERVICE

- (150) The 2000 Recommended Operating Budget of \$554.440 million gross and \$533.879 million net, as detailed in Appendix “B”, comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|--------------------------------|-------------------|------------------|
| Police Services Board | 750.9 | 750.9 |
| Chief's Office | 2,689.1 | 2,688.6 |
| Executive Support Command | 29,520.5 | 29,129.6 |
| Administrative Support Command | 106,123.8 | 100,367.0 |
| Operational Support Command | 84,114.0 | 81,077.5 |
| Field Command | 290,755.5 | 280,255.5 |
| Detective Command | 40,486.4 | 39,609.7 |
| Total Program Budget | 554,440.2 | 533,878.8 |

- (151) the Toronto Police Service be requested to separately track the costs associated with the Woodbine Casino and report back through the City's variance reporting process on any financial and operational impacts to the Toronto Police Service as a result of the Woodbine Casino operations;
- (152) the Chair, Toronto Police Services Board be requested to report back to the Budget Advisory Committee prior to consideration of the 2001 Operating Budget process regarding the outcome of the enhanced Community Action Policing program including the impact on selected performance measures;
- (153) the Chair, Toronto Police Services Board, and Council, seek financial support from the Province to assist in the provision of court officers at the increasing number of provincial courts;
- (154) the Chair, Toronto Police Services Board seek provincial and federal government financial support to assist in the implementation and provision of various legislated programs including the DNA Identification Act, the Sexual Assault Registry and provincial Adequacy Standards requirement;
- (155) the Chair, Toronto Police Services Board, be requested to report back to the Policy and Finance Committee by the Fall of 2000 regarding an operational assessment of policing requirements using performance measurement criteria and including a review of the appropriateness of maintaining front line policing levels at the December 31, 1994, standard;
- (156) that the reports:
- (a) (March 22, 2000) from the Mayor's Office entitled, "Review of Toronto Police Service's Helicopter Pilot Project", wherein it is recommended that:
 - (1) Council approve the establishment of a City of Toronto Trust Account on behalf of the Toronto Police Service for the purpose of administering donations made by the public and private sector to fund a six month helicopter pilot project to begin by July 1, 2000; and

- (2) the Toronto Police Service be requested to report back to the Policy and Finance Committee through the Toronto Police Services Board no later than January 2001 with an evaluation of the six month pilot project so that the possibility of a permanent program can be considered as part of the 2001 budget cycle; and
- (b) joint report (February 3, 2000) from the Chief Administrative Officer and the Chief Financial Officer and Treasurer entitled, "Financial Evaluation of the Air Service Business Case", wherein it is recommended that:
 - (1) any pilot program in 2000 proceed at no operating or capital budget impact to the Toronto Police Services Board or the City of Toronto;
 - (2) the Toronto Police Services Board provide operational effectiveness measures as outlined in the business case for measuring the benefits of the program as provided in Appendix "A" including comparative figures for other organizations such as Durham, Calgary and York, and that the pre-pilot measures be provided to the Policy and Finance Committee prior to commencement of a pilot program; and
 - (3) should the continuation of the program be recommended by the Toronto Police Services Board, that the Toronto Police Services Board report back to the Policy and Finance Committee on post-pilot performance measures, as well as appropriate operating and capital expenditures estimates, prior to including this as part of the 2001 or future Operating and Capital Budgets submissions;

be adopted, subject to the following conditions:

- (i) that no pilot or permanent project commence without all the following conditions being met to the satisfaction of the Chief Administrative Officer and the Chief Financial Officer and Treasurer;
- (ii) that a helicopter pilot project have no impact on the 2000 Operating or Capital Budgets for the Toronto Police Service or the City of Toronto;
- (iii) that the City Auditor for the City of Toronto conduct an evaluation of the pilot project using an evaluation plan and methodology agreed to by the Toronto Police Service;

- (iv) that a list of donors be submitted in a report to the Toronto Police Services Board and be made available to the public to ensure that public perception be that of a transparent and unbiased fundraising program;
 - (v) that all donors be advised that their decision to donate will not entitle them to any special or preferential treatment;
 - (vi) that if the pilot project is not undertaken that all monies collected be returned to the respective donors;
 - (vii) that a noise complaint and management strategy be developed by the Commissioner of Works and Emergency Services in conjunction with the Chief of Police including a review of helicopter options (such as the Whisper helicopter); and,
 - (viii) that any contract for a pilot project be issued through the normal tendering and procurement process as overseen by the Purchasing and Materials Management Division of the Finance Department;
- (157) the report dated March 28, 2000 from the City Clerk's Office entitled, "Fees for Criminal Reference Checks Performed by the Toronto Police Service and other Costs Recovery Initiatives" as requested in the 2000 Recommended Budget, be adopted;
- (158) the Chairman, Toronto Police Services Board, and the City Auditor be requested to report back to the Budget Advisory Committee, prior to consideration of the 2001 operating and capital budgets, regarding the establishment of protocols respecting the transfer of audit functions to the City of Toronto including operational and financial impacts relating to the civilian and non-civilian components of the audit work;
- (159) the Chair, Toronto Police Services Board, be requested to consider the provision of a resource person from within the Budget Advisory Committee's Recommended 2000 Operating Budget for the Toronto Police Service to assist the Toronto Police Services Board with work on adequacy standards; and
- (160) the Mayor and the Chair, Budget Advisory Committee, request the Toronto Police Services Board to reconsider its position with regard to the Special Fund; and further that in future the Toronto Police Services Board be requested to develop a formal policy for the expenditure of the special fund monies, i.e., providing guidelines for monies spent for educational and professional dues, travel purposes, stating what community programs the monies were spent on, etc; and

subject to the following amendment by the Policy and Finance Committee:

“reduction of 8.0 positions from the 81.0 new hires to reflect the changes as a result of the Audit functions being transferred to the City with a net impact in 2000 of \$146.7 thousand;”;

CORPORATE ACCOUNTS

QQ. CONSOLIDATED GRANTS

(161) The 2000 Recommended Operating Budget of \$46.540 million gross and \$42.043 million net as detailed in Appendix “B”, comprised of the following grant envelopes, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|--------------------------------------|-------------------|-----------------|
| Arts and Culture Grants | 12,952.7 | 12,952.7 |
| Community Service Grant | 10,775.5 | 10,775.5 |
| Recreational Grant | 1,233.3 | 1,233.3 |
| Public Health Grant | 3,185.8 | 3,185.8 |
| Housing Grant | 6,967.4 | 6,967.4 |
| Miscellaneous | 6,003.2 | 1,506.1 |
| Access and Equity | 434.4 | 434.4 |
| Economic Development | 4,701.2 | 4,701.2 |
| Urban Development Grants | 286.4 | 286.4 |
| Consolidated Corporate Grants | 46,539.8 | 42,042.7 |

(162) \$60,000.00 in the Grants 2000 Recommended Contingency be used to fund the information, referral and counselling activities associated with the Workers Information and Action Centre of Toronto (WIACT) program;

(163) the request for \$100,000.00 to purchase a software package specifically designed for the management of grants information be deferred, and the program provide a business case to the Commissioner of Corporate Services for consideration and report back during the 2001 budget process;

(164) \$350,000.00 be added to the 2000 Recommended Consolidated Grants Budget for harmonization as follows:

- (i) \$300,000.00 thousand for grants harmonization purposes, (to be determined by the Grants Sub-Committee); none of which is to be used for administration costs for the Toronto Arts Council; and
- (ii) \$50,000.00 thousand be used for Artscape.

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- (165) with respect to Recommendation Nos. (3) and (4) of the report (November 10, 1999) “Economic Development Sector Initiative Program (EDSIP)”, from the City Clerk and referred to the Budget Advisory Committee, the Recommended Budget includes for approval for \$337,000.00 as follows:
- (i) funding of \$201,000.00 for Economic Development Partnership Program (EDPP); and
 - (ii) funding of \$136,000.00 for the Economic Development Sector Initiatives Program (EDSIP);
- (166) with respect to the report (January 24, 2000) entitled “Tourism Toronto Budget for Year 2000”, from the City Clerk and referred to the Budget Advisory Committee, the 2000 Recommended Consolidated Grants Budget includes for approval:
- (i) a flatlined budget of \$4.231 million compared to 1999; and
 - (ii) the adoption of the said report, as amended;
- (167) with respect to Recommendation No. (7) of report (October 20, 1999) entitled “City Support for Community Festivals/Special Events and Major Events”, from the Commissioner of Economic Development and referred to the Budget Advisory Committee, the 2000 Recommended Grants Budget includes for approval:
- (a) 2000 Budget of \$100,000.00 for Special Events and Major Events reflecting the re-mapping and reallocation of funds from 1999 approved Grants Budgets, as reflected in the program’s budget submission; and
 - (b) deletion of the levelling provision of \$160,000.00 for 2000;
- (168) \$0.125 million from the City’s portion of the Homeless Initiative Fund in the Consolidated Grants recommended budget be allocated to the Squeegee Working Youth Mobilization Program (Squeegee Diversion Program); and
- subject to the following amendment by the Policy and Finance Committee:
- “(1) that the Consolidated Grants harmonization budget request be funded by one-third this year as opposed to one-quarter (for an increase of \$150,000); and that the Corporate Contingency Budget be further reduced by \$150,000, leaving a balance of \$7,832,100; and any future consideration with regard to funding the balance be subject to the budget process and take into account the City’s financial limitations at that time; and
 - (2) that consideration of the additional \$190,000.00 Administration Grant requested by the Toronto Arts Council be deferred until the 2001 Operating Budget deliberations;”;

RR. NON PROGRAM

- (169) **The 2000 Recommended Operating Budget for the following items in Non Program be approved:**
- (i) **\$402.011 million gross and \$376.911 million net for Capital and Corporate Financing;**
 - (ii) **\$313.186 million gross and \$269.586 million net for Non Program Expenditures; and**
 - (iii) **\$452.893 million gross and net revenues for Non Program Revenues;**
- (170) **the Chief Financial Officer and Treasurer be requested to include in the Sinking Fund annual report to the Policy and Finance Committee, a description of the Sinking Fund, including activities of the fund, a five to ten year projection on fund returns, and the forecast of surplus monies to be applied to the Capital Financing Reserve Fund;**
- (171) **the Commissioner of Corporate Services and the Chief Financial Officer and Treasurer, be requested to report back to the Policy and Finance Committee by June 2000, on the leasing contracts for computers, the City policy on replacement of computers and software, and any potential savings if the leasing contracts are extended beyond three years;**
- (172) **the Commissioner of Corporate Services be requested to report back to the Budget Advisory Committee by August 2000 on Hydro properties currently being used for private commercial purposes, and the potential revenues that might be generated from alternate uses of Hydro properties within the parameters deemed to be most appropriate;**
- (173) **the report (March 28, 2000) from the Chief Financial Officer and Treasurer, entitled “2000 Operating Budget – Non Program Information” with the following recommendation be adopted:**
- (i) **the Chief Financial Officer and Treasurer, in conjunction with the Commissioner of Community and Neighbourhood Services, and the Commissioner of Works and Emergency Services, be requested to report back to the Budget Advisory Committee by June 2000, on the outcome of continued discussions with Provincial staff on issues surrounding corporate charges for Public Health and Ambulance Services, particularly as they relate to the 1999 Provincial audit and settlement process, and their impact on the 2000 Operating Budget;**
- (174) **the report (March 29, 2000) from the Chief Financial Officer and Treasurer, entitled “Analysis of Assessment Growth – 1997 to 2000”, with the following recommendations incorporated into the 2000 Recommended Non Program budget, be adopted:**

- (i) that the 2000 budget for “Payments-in-Lieu” in Non-Program Revenues be reduced by \$10.4 million in recognition of the impact of CVA and that Tax Deficiencies in Non-Program Expenditures be increased by \$11.7 million;
 - (ii) that the 2000 budget for Tax Deficiencies in Non-Program Expenditures be reduced by \$46.0 million and that the Funding for Employee Related Liabilities be increased by \$46.0 million; and
 - (iii) that the 2000 clawback rates, which withhold a proportionate amount of decreases, for the capped classes (commercial, industrial and multi-residential) in Toronto be set at 1999 rates; and
- (175) Non Program Expenditures – Corporate Contingency be increased by \$0.302 million, as reflected in the 2000 recommended Non Program budget above as authorized by Budget Advisory Committee at its meeting on April 3, 4 and 5, 2000; and

Subject to the following amendment by the Budget Advisory Committee as further amended by the Policy and Finance Committee:

“Recommendation No. (175) be amended to read as follows:

“(175) Non Program Expenditures – Corporate Contingency reflected an increase of \$302.2 thousand and will include a decrease of \$575.1 thousand; the Corporate Contingency being adjusted for \$272.9 thousand net from the Chief Administrative Officer’s recommendation of \$8,255,000 resulting in a Budget Advisory Committee recommended Contingency budget of \$7,982,100, a reduction from the 1999 amount of \$14,255,000”;

SS. PARKING TAG ENFORCEMENT AND OPERATIONS

- (176) The 2000 Recommended Operating Budget of \$31.528 million gross and revenues of \$61.604 million, as detailed in Appendix “B”, comprised of the following services, be approved:

| | (\$000s) |
|---|-------------------|
| Non Program Expenditures: | |
| - Parking Tag Operations: City Finance | 9,609.7 |
| - Parking Tag Enforcement: Toronto Police Services: | 21,918.3 |
| Parking Tag Enforcement and Operations | 31,528.0 |
| Non-Program Revenues: | |
| Parking Tag Enforcement and Operations | (61,604.0) |

- (177) with respect to the Parking Enforcement Unit currently managed by the Toronto Police Services:
- (i) the issue of the responsibility for managing the Parking Enforcement Unit be deferred to the 2001 Operating Budget process, and that the Chief of Police be requested to report back to the Budget Advisory Committee by September 2000, through the Toronto Police Services Board, with a detailed plan to implement the recommendations, and address the issues, identified in the management letter from the City Auditor, and the City Auditor's report (January 4, 2000) to Budget Advisory Committee, entitled "Review of Parking Enforcement Unit, Toronto Police Service", including the issues of restructuring the organization, hand held ticket issuing equipment, absenteeism, civilianization of the workforce, productivity levels, and all other issues raised during consideration of this matter; and
 - (ii) the Toronto Parking Authority continue to examine the feasibility of a transfer of the Parking Enforcement Unit to the Toronto Parking Authority, and report back to the Budget Advisory Committee by September 2000 with an option for consideration during the 2001 Operating Budget review; and
- (178) the Chief Financial Officer and Treasurer be requested to report back to the Budget Advisory Committee as to what the Finance Department is undertaking to increase the Parking Tag fine collection rate from 78 percent to 85 percent.

NON-LEVY OPERATIONS

TT. TORONTO PARKING AUTHORITY

- (179) The 2000 Recommended Operating Budget of \$32.171 million gross, before contributions to the City and retained earnings, and (\$36.807) million net, as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|-----------------------------|-------------------|-------------------|
| Parking Off-Street | 29,489.6 | (19,053.7) |
| Parking On-Street | 2,681.7 | (17,753.3) |
| Total Program Budget | 32,171.3 | (36,807.0) |

- (180) funds in the amount of \$1.944 million (1/3 of total estimated cost of \$5.832 million over three years) for the purchase of pay and display units in 2000 and the repayment of \$0.5 million for prior year equipment funded from Toronto Parking Authority sources be deleted from the 2000 Recommended Operating Budget for On-Street Parking, and the

resultant increase in net revenues of \$2.444 million, as reflected in Recommendation No. (179) above, be approved;

- (181) the purchase of pay and display units for On-Street Parking at an estimated total cost of \$5.832 million be funded through the Toronto Parking Authority's retained earnings and that the Toronto Parking Authority's 2001 Capital Budget be increased by \$5.832 million gross and \$0 net;
 - (182) as a result of funding On-Street Parking equipment through Toronto Parking Authority's own resources, changes to the City's Revenue Sharing Agreement with the Toronto Parking Authority be referred to the Chief Administrative Officer and the Chief Financial Officer and Treasurer for further review and report back to the Budget Advisory Committee in consultation with the President of the Toronto Parking Authority for consideration with the 2001 Capital budget;
 - (183) the 2000 Operating Budget of \$5,929.8 million gross and \$2,597.9 million net, as detailed in Appendix "A": 2000 Operating Budget - Program Summary, be adopted;
- (II) the adoption of the following additional Recommendations of the Budget Advisory Committee embodied in the aforementioned communication (April 14, 2000) from the City Clerk:
- (1) that any recommendations of Council appointed advocates or Task Forces:
 - (a) contain full financial implications, including Federal and Provincial funding;
 - (b) not be adopted by Council until they have been considered in the next year's budget process; and
 - (c) Task Forces administration reporting structure and its finance be integrated into existing Standing Committees; and
 - (2) that the net levy be increased by \$1.015.3 million after adjusting for late vacancy changes;
 - (3) the adoption of the following reports (Appendix F):
 - (1) (March 28, 2000) from the Chief Financial Officer and Treasurer, entitled "2000 Operating Budget – Non Program Information Requests";
 - (2) (March 29, 2000) from the Chief Financial Officer and Treasurer, entitled "Analysis of Assessment Growth – 1997 to 2000";
 - (3) (March 22, 2000) from the City Clerk, entitled "Nurse Practitioner Project";

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- (4) (February 22, 2000) from the Chief Financial Officer and Treasurer, entitled “The Future Practice and Implications of a Continued Water Rate Exemption for the Parks and Recreation Program;
 - (5) (March 29, 2000) from the City Clerk, entitled “Recreation User Fees and Welcome Policy Preliminary Evaluation – All Wards”;
 - (6) (March 28, 2000) from the Commissioner of Economic Development, Culture and Tourism, entitled “Update on Playground Units Removed to Meet CSA Standards and not Replaced (All Wards)”;
 - (7) (March 17, 2000) from the City Solicitor, entitled “The Establishment of a Policy for Councillors Receiving Legal Advice with Regard to Matters Relating to City Business”;
 - (8) (March 22, 2000) from Mayor Mel Lastman, entitled “Review of Toronto Police Service’s Helicopter Pilot Project” (attached to report dated March 28, 2000, from the City Clerk; and
 - (9) (January 24, 2000) from the City Clerk, entitled “Tourism Toronto Budget for Year 2000 (All Wards)”;
- (4) that the reports with recommendations listed in Appendix G be received;
- (III) the adoption of the revised pages 79-85 contained in Volume 1 of the City of Toronto’s Operating Budget Binder, as Appendix D.
- (IV) that the following reports be received:
- (i) (April 10, 2000) from the Commissioner of Economic Development, Culture and Tourism, entitled “Toronto Arts Council Administration”, recommending that:
 - (1) no administration resources be provided to the Toronto Arts Council from the Culture Division;
 - (2) since the TAC’s administration grant is part of the overall Consolidated Grants Budget, that budget be reviewed as a source for providing additional administrative grant to TAC for its 2000 requirements;
 - (3) the Commissioner Economic Development, Culture and Tourism and the Chief Financial Officer and Treasurer work to assist Toronto Arts Council in establishing a practical budgetary approach for determining future administrative needs and to assist in implementing long-term solutions, without compromising the Toronto Arts Council’s independence in grants-decision making, similar to the Committee of Adjustment model; and

- (4) the appropriate City Officials be authorized and directed to take the necessary action to give effect thereto;
- (ii) (April 3, 2000) from the City Clerk advising that the Board of Health on April 3, 2000, endorsed the following recommendation of the Works Committee:
- “that the Budget Advisory Committee provide funds for the continued phasing-in of the Integrated Plant Health Care (IPHC) program to reduce the use of pesticides by the City of Toronto, as set out in the status report (March 16, 2000) from the Chief Administrative Officer;”**
- (iii) (April 3, 2000) from the City Clerk advising that the Board of Health on April 3, 2000:
- (A) strongly supported the provision of expanded funding of the Food Safety Program sufficient to meet local needs and recommends that the Budget Advisory Committee set aside funds for the six month implementation of: his expansion in the Year 2000, in the amount of \$1,265,800.00 (gross) and \$632,900.00 (net); and
- (B) recommended the adoption of the joint report (March 21, 2000) from the Medical Officer of Health and the Commissioner of Community and Neighbourhood Services, addressed to the Budget Advisory Committee and the Board of Health wherein it is recommended that:
- (1) food premises be charged the full cost of re-inspections which arise due to non-compliance with the Health Protection and Promotion Act, the Food Premises Regulation and/or the Mandatory Health Programs and Services Guidelines;
- (2) additional municipal revenues arising from the recovery of costs of re-inspections and fines levied under the Provincial Offences Act be put back into the Public Health Operating Budget for inspections;
- (3) the Medical Officer of Health, in consultation with the City Solicitor, the Commissioner of Urban Development Services, and the appropriate provincial officials, report back on the implementation plan to charge fees for public health inspection services;
- (4) the Medical Officer of Health, in consultation with the appropriate provincial officials and other interested parties, report back on an implementation plan and

associated resource requirements for a rating system for Toronto restaurants;

- (5) the Medical Officer of Health and the City Auditor report back on the need and justification for additional resources for the Food Safety program following completion of the Auditor's program review; and
 - (6) a policy option be selected as to the level of service and associated resources required for continuation of the City's response to retirement homes for the balance of 2000, pending longer term policy decisions by City Council;
- (iv) (April 3, 2000) from the City Clerk advising that the Board of Health on April 3, 2000, recommended the adoption of the joint report (February 17, 2000) from the Medical Officer of Health, Commissioner of Community and Neighbourhood Services and the Chief Administrative Officer, with respect to the City's purchase of service contract for animal sheltering with the Toronto Humane Society, wherein it is recommended that:
- (1) the City of Toronto extend its current contract with the Toronto Humane Society to December 31, 2000 under the existing terms and conditions for funding and service levels;
 - (2) City Council approve \$50,000.00 as a one-time payment to the Toronto Humane Society to address possible funding inequities since 1991, but that this money not be included in their base contract fee of \$726,000.00;
 - (3) the Medical Officer of Health report back to the Board of Health by June 2000, on priorities and options for standardized levels of shelter services across the City for 2001 and beyond, along with the associated financial implications;
 - (4) the City of Toronto develop a new costing approach for shelter services to take effect in 2001, based on the consultants' reviews of the Toronto Humane Society costing methodology and the City's costs to run municipal animal shelters;
 - (5) changes in service levels and associated costs be negotiated with the Toronto Humane Society by a staff team under the direction of the Chief Administrative Officer, with the assistance of an external facilitator to improve the working relationship between the City and the Toronto Humane Society;

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- (6) the accounting services of Wynville-Erse Associates Inc. be extended in order to verify the cost estimates for the City's operations and to support the negotiation of a new funding arrangement with the THS;
 - (7) implementation of Recommendation Nos. (4), (5) and (6) be the subject of a further report from the Medical Officer of Health, at a total cost not to exceed \$50,000.00;
 - (8) that this report be referred to the Policy and Finance Committee and to the Budget Advisory Committee for consideration during the 2000 operating budget process; and
 - (9) that the appropriate City officials be authorized and directed to take the necessary steps to give effect thereto.;
- (v) (April 10, 2000) from the Chair, Toronto Transit Commission, confirming the agreement reached between the Toronto Transit Commission and the Budget Advisory Committee at its meeting on April 5, 2000; and requesting that this communication be forwarded to City Council, through the Policy and Finance Committee for approval concurrent with Council approval of the 2000 City of Toronto Operating Budget.
- (vi) (April 17, 2000) from the General Secretary, Toronto Transit Commission, advising that at its special meeting on April 17, 2000, the Toronto Transit Commission had before it the attached recommendations that were approved by the Budget Advisory Committee at its meeting on April 14, 2000, in connection with the Toronto Transit Commission's 2000 Operating Budget; that the Commission received the aforementioned document and approved the following resolutions:
- “(1) Thank the Budget Advisory Committee for recognizing that the original Toronto Transit Commission budget proposal approved by the Committee and contained in the April 11, 2000, memorandum from the Budget Advisory Committee Chair was unacceptable to the Commission;
 - (2) request the Policy and Finance Committee and City Council to recognize that the intent of the Toronto Transit Commission Fare Stabilization Reserve Fund was to stabilize funding, particularly, as a result of the 1999 fare increase, and that Council requested that the operating subsidy be maintained at 20 percent.
 - (3) advise the Policy and Finance Committee that it is the Commission's position that the 2000 Operating Budget subsidy remain at \$149 million, and that the Fare Stabilization Reserve

Fund be available for the City to, in effect, borrow for the year 2000 City budget, subject to being repaid, as required, to ensure there be no fare increase or service cuts in 2001;

- (4) that the Commission undertake an education campaign, with the assistance of TTC staff, for members of City Council, as to what was agreed to last year by City Council, with respect to subsidy levels and the implementation of a three year plan for the Commission's Operating Budget; and**
- (vii) (April 17, 2000) from the Medical Officer of Health, identifying the importance of Toronto's participation in the Public Health Research, Education and Development (PHRED) program and identifying outstanding funding issues; and recommending that:**
 - (1) the Policy and Finance Committee recommend to Council inclusion of \$314,000 net (\$628,000 gross) for the Public Health Research, Education and Development program in the 2000 Public Health Operating Budget to enable continued participation in the Provincial PHRED program; and**
 - (2) the Medical Officer of Health and other City officials be authorized and directed to take the necessary action to give effect thereto.**

The Policy and Finance Committee reports, for the information of Council, having:

- (i) requested the Commissioner of Community and Neighbourhood Services and the Chief Financial Officer and Treasurer to submit a report directly to Council for its meeting scheduled to be held on April 26, 2000, respecting the \$100,000.00 difference between the recommended 2000 Operating Budget and the \$1.6 million approved by City Council in December for the Non-Mandatory Dental Program;
- (ii) requested the Medical Officer of Health and the Chief Administrative Officer to submit the joint report requested by the Budget Advisory Committee on April 14, 2000, as to whether sufficient resources have been budgeted for the various TB Programs of the City; directly to Council for its meeting scheduled to be held on April 26, 2000,
- (iii) requested the Fire Chief to submit a report directly to Council for its meeting scheduled to be held on April 26, 2000, on the action required to minimise service impacts as a result of any decisions not to fund the 55 additional firefighters;
- (iv) requested the Commissioner of Economic Development, Culture and Tourism to submit a report directly to Council for its meeting scheduled to be held on April 26, 2000, on the feasibility of implementing the pesticide reduction program (with \$175,000.00 funding from Corporate Contingency budget); and that the savings of \$200,000.00 as a result of not purchasing pesticides for the next four

years (\$50,000.00 per year) be reduced from the Parks and Recreation Department's budget in each of the next four years;

- (v) requested representatives of the Toronto Zoo Board, the Chair of the Budget Advisory Committee and the Chief Financial Officer and Treasurer to meet respecting the water rates charged to the Toronto Zoo and any other outstanding issues and submit recommendations thereon directly to Council for its meeting scheduled to be held on April 26, 2000;
- (vi) requested the Commissioner of Economic Development, Culture and Tourism to meet with representatives of the Toronto Arts Council and the appropriate City officials on the future role of the Toronto Arts Council;
- (vii) referred the communication (April 17, 2000) from Mr. Gerald Smith, Chair, Assembly Hall Advisory Board, to the Commissioner of Economic Development, Culture and Tourism for report thereon directly to Council for its meeting scheduled to be held on April 26, 2000, respecting any assistance the City might be able to provide to the Assembly Hall;
- (viii) referred the communication (February 10, 2000) from the City Clerk respecting the Classical Chinese Garden Fundraising Committee to the Chief Financial Officer and Treasurer for report thereon to the Policy and Finance Committee;
- (ix) referred the communication (April 18, 2000) from Councillor Jack Layton, Don River, entitled "Big City Mayors National Housing Initiative" to the Commissioner of Community and Neighbourhood Services for report thereon to Council for its meeting scheduled to be held on April 26, 2000;
- (x) concurred with the Recommendation embodied in the report (April 14, 2000) from the Chief Financial Officer and Treasurer recommending that the Chief Financial Officer and Treasurer be directed to report directly to Council on April 26, 2000, with respect to the tax levy by-law and special charge by-law for certain Business Improvement Areas; and
- (xi) received the following communications and reports:
 - (a) (April 18, 2000) from Mr. Brian Cochrane, President, CUPE Local 416;
 - (b) (March 30, 2000) addressed to the Chair of the Board of Health;
 - (c) (April 7, 2000) from the City Clerk advising that the Budget Advisory Committee;
 - (d) (March 28, 2000) from the Chief Administrative Officer, The Toronto and Region Conservation Authority;
 - (e) (March 30, 2000) from Mr. Mark Deacon, President, Smart Toronto;
 - (f) (undated) from Councillor Pam McConnell, Chair, Committee on the Status of Women;

- (g) (March 30, 2000) from Ms. Anne Dubas, President, CUPE Local 79;
- (h) (April 10, 2000) from the Commissioner of Urban Development Services;
- (i) (April 10, 2000) from Ms. Marion Joppe, Ph.D., Chair, Heritage Toronto;
- (j) (April 17, 2000) from the Commissioner of Economic Development, Culture and Tourism;
- (k) (April 17, 2000) from the Public Affairs Advisor, Humane Society;
- (l) (April 13, 2000) from the Chair, Heritage Toronto;
- (m) (April 17, 2000) from the President, CUPE Local 79;
- (n) (April 13, 2000) from the Commissioner of Community and Neighbourhood Services; and
- (o) (Undated) from Mr. Brian Cochrane, President, Toronto Civic Employees Union, Local 416.

The Policy and Finance Committee submits the following communication (April 14, 2000) from the City Clerk:

Recommendations:

The Budget Advisory Committee on April 14, 2000, recommended to the Policy and Finance Committee, and Council:

- (1) the adoption of the 2000 Operating Budget, as outlined in the report (April 11, 2000) from the Chief Financial Officer and Treasurer, subject to the following amendments:
 - C. SHELTER, HOUSING AND SUPPORT
(Page No. 4 – Volume One Budget Binder)

that funding in the amount of \$117.1 thousand be reinstated for the Tenant Hotline;
 - I. TRANSPORTATION
(Page No. 8 – Volume One Budget Binder)
 - (a) revenue from the sale of right of ways be increased by \$1.5 million; and
 - (b) that the budget include a water course grass cutting cycle increase from four to six cuts per year in the former City of Scarborough district and that the cost of \$25,000.00 be absorbed within the 2000 recommended budget;

L. CULTURE (Page No. 10 – Volume One Budget Binder)

\$60,000.00 be added to Economic Development, Culture and Tourism, Department's Culture Division budget to provide administration assistance to the Toronto Arts Council in 2000;

O. PARKS AND RECREATION (Page No. 11 – Volume One Budget Binder)

(a) Recommendation No. (57) be amended by deleting the words "September 2000" and inserting in lieu thereof "June 2000" so that such recommendation now reads:

"(57) the Commissioner of Economic Development, Culture and Tourism be requested to report back by June 2000, on the implications of designating the remaining 15 centres in the "high needs" areas as "Priority Centres.";

(b) Recommendation No. (58) be amended by adding the words "by June 2000"; and

(c) that, given the difficulties with the Parks User Fee issue, a short term Task Force be established, consisting of five members, to review the matter and report thereon to Council for its meeting of July 4, 2000, without any budgeting increase; and further that the membership of the said Task Force be referred to the Economic Development and Parks Committee and the Striking Committee, noting that the following Councillors expressed interest in being members of said Task Force, Councillors Pitfield, Balkissoon, Shiner, Kinahan, Chow, McConnell and Rae.

Q. URBAN DEVELOPMENT SERVICES (Page No. 14 – Volume One Budget Binder)

Recommendation No. (70) be amended by deleting the words "be funded from Corporate Contingency" so that such recommendation now reads:

"(70) the Parkdale Pilot Project Group/Conflict Resolution Process budgeted at \$110,000.00 gross and zero net expenditures be included in the 2000 recommended budget.";

R. CITY CLERK'S (Page No. 15 – Volume One Budget Binder)

\$60,000.00 be added from Corporate Contingency to fund the position transferred from Urban Development Services;

EE. TORONTO ATMOSPHERIC FUND
(Page No. 23 – Volume One Budget Binder)

Strike out Recommendation No. (112) and insert in lieu thereof the following:

"(112) approve budget as per Chief Administrative Officer's recommendations, including the \$107.9 additional administration; and further if the year

2000 Toronto Atmospheric actual expenditures for administration exceeds the 1999 actual budget for administration, it must also reflect successful fundraising efforts exceeding at least twice the administration adjustment of \$102.9;”;

FF. PUBLIC HEALTH (Page No. 23 – Volume One Budget Binder)

with respect to the Children’s and Youth Action Committee (CYAC) initiatives, Recommendation No. (115)(x) of the recommended 2000 Operating Budget for Public Health be amended to include additional funding of \$0.780 million gross and \$0.470 million net as follows:

- (a) Parents Helping Parents (peer nutrition worker program to reach parents from non-English speaking backgrounds) be increased by \$459,000.00 gross and \$229,000.00 net for 2000;
- (b) Early Dental Decay Prevention Program (noting 8.6 percent of Toronto children are affected by painful dental decay) be increased by \$21,000.00 gross and \$21,000.00 net for 2000;
- (c) “Open Door” programs (Grade 9 youth violence prevention) be increased by \$24,000.00 gross and \$12,000.00 net for 2000;
- (d) Rainbow Fun Program (physical activities to 40,000.00 children noting that 60 percent of children do not meet average fitness standards and childhood obesity has doubled since 1980) be increased by \$316,000.00 gross and \$158,000.00 net for 2000; and
- (e) Children Mental Health promotion and needs assessment (noting that 15 percent of children aged 4 to 12 years have mental problems) be increased \$50,000.00 gross and \$50,000.00 net for 2000;

GG. TORONTO PUBLIC LIBRARY
(Page No. 27 – Volume One Budget Binder)

with respect to Youth Violence Prevention initiatives, Recommendation No. (118) be amended to include additional funding of \$0.30 million gross and \$0.30 million net for the Youth Anti-Violence initiative and collection (violence and youth bibliography and collection in Public Libraries);

II. THEATRES (Page No. 27 – Volume One Budget Binder)

the adoption of the report (March 21, 2000) from the Commissioner of Economic Development, Culture and Tourism providing the authority for St. Lawrence to spend \$115,000.00 plus taxes in 2000 for its annual technical improvements program; the said funding to be from the St. Lawrence Capital Improvement Fund with no impact on the City’s budget;

OO. TORONTO TRANSIT COMMISSION
(Page No. 31 – Volume One Budget Binder)

Noting that:

- (a) the 1999 Toronto Transit Commission Operating surplus for Toronto Transit Commission (\$7.1 million) and Wheel-Trans (\$0.8 million) totalling \$7.9 million which was transferred to the Toronto Transit Commission Stabilization Reserve Fund, would have increased the City of Toronto's 1999 year end surplus to \$47.5 million from \$39.6 million;
- (b) the Toronto Transit Commission 2000 Operating Budget provides Toronto Transit Commission conventional with new services of \$6.5 million and service improvements for Wheel-Trans of \$0.9 million;
- (c) the Budget Advisory Committee supports the Toronto Transit Commission's position of no service reductions and/or fare increases in 2000 and 2001;
- (d) the Toronto Transit Commission's 2000 Operating Budget revised forecast projects a \$4.1 million surplus/contribution to the Toronto Transit Commission Stabilization Reserve Fund; and
- (e) the Budget Advisory Committee was faced with a \$57.0 million budget pressure for 2000;

the Budget Advisory Committee therefore recommends that the Toronto Transit Commission 2000 Operating Budget be as follows:

“Strike out Recommendations Nos. (140) to (149) embodied in the aforementioned report and insert in lieu thereof the following:

- (140) the 2000 Recommended Operating Budget of \$797.801 million gross and \$180.635 million net, as detailed in Appendix B, reduced by \$4.200 million coming from the Toronto Transit Commission Operation Stabilization Reserve Fund and comprised of the following services, be approved:

| <u>Service</u> | <u>Gross</u> <u>(\$000s)</u> | <u>Net(i)</u> <u>(000s)</u> |
|------------------|---------------------------------|--------------------------------|
| Wheel-Trans | 42.457 | 39.711 |
| TTC Conventional | <u>755.344</u> | <u>140.924</u> |
| Total | <u>797.801</u> | <u>180.635</u> |

- (i) after one-time draws from Toronto Transit Commission Stabilization Reserve Fund

Wheel-Trans

- (141) the 2000 Wheel-Trans Operating Budget requested subsidy of \$40.511 million representing a total net expenditure increase of \$1.300 million be reduced by \$0.800 million one-time draw from the Toronto Transit Commission Stabilization Reserve Fund;
- (142) the additional funding of \$1.300 million noted in Recommendation No. (2) above, be used to maintain the unaccommodated rate between two and three percent in 2000;
- (143) the Toronto Transit Commission report back prior to the 2001 Operating Budget cycle with options to offset the possible \$0.800 million pressure in 2001 with respect to Wheel-Trans services;

Toronto Transit Commission Conventional

- (144) the Budget Advisory Committee supports the \$6.500 million for new services incorporated in the Toronto Transit Commission Recommended Budget and that there will be no fare increase in 2000/2001;
- (145) the Toronto Transit Commission net Operating Budget requested subsidy of \$148.424 million be reduced by \$4.1 million to \$144.324 million; and further, in the event that revenue/expenditures do not meet budget due to unforeseen circumstances, the Toronto Transit Commission, through the City's variance reporting process, request a draw from the Toronto Transit Commission Stabilization Reserve Fund in order to stay with the approved subsidy level;
- (146) the \$3.400 million draw from the Toronto Transit Commission Stabilization Reserve Fund be used as a one time only funding for this program;
- (147) in order to avoid possible service reductions and/or a fare increase in 2001, it is recommended that:
 - (a) the Toronto Transit Commission be requested to report back to the Budget Advisory Committee prior to the consideration of the 2001 Operating Budget on strategies to offset and/or mitigate the future Operating Budget pressures; and
 - (b) the \$3.400 million one-time draw from the Toronto Transit Commission Stabilization Reserve Fund be restored;
- (148) the Toronto Transit Commission be requested to report back to the Budget Advisory Committee in September 2000 on a 2001 ridership projection and the most recent Operating Budget projection before implementing Phase II (\$1.300 million in 2000/\$3.400 million annualized) of the service improvements plan;

(149) the Toronto Transit Commission be requested to report back to the Budget Advisory Committee, prior to the start of the 2001 Operating Budget cycle, with:

- (a) a full review of the new services prior to considering them as part of the base service level; and
- (b) a three year Operating Budget projection (2001-2003) which would include the City of Toronto capital financing cost related to the Toronto Transit Commission capital program.”;

PP. TORONTO POLICE SERVICE (Page No. 33 – Volume One Budget Binder)

reduction of 8.0 positions from the 73.0 new hires to reflect the changes as a result of the Audit functions being transferred to the City with a net impact in 2000 of \$146.7 thousand;

RR. NON-PROGRAM (Page No. 36 – Volume One Budget Binder)

Recommendation No. (175) be amended to read as follows:

“(175) Non Program Expenditures – Corporate Contingency reflected an increase of \$302.2 thousand and will include a decrease of \$458,000.00; the Corporate Contingency being adjusted for \$155,800.00 net from the Chief Administrative Officer’s recommendation of \$8.3 million resulting in a final Budget Advisory Committee recommended Contingency budget of \$8 million, a reduction from the 1999 amount of \$15 million”;

ADDED:

- (1) any recommendations of Council appointed advocates or Task Forces:
 - (a) contain full financial implications, including Federal and Provincial funding;
 - (b) not be adopted by Council until they have been considered in the next year’s budget process; and
 - (c) Task Forces administration reporting structure and its finance be integrated into existing Standing Committees; and
- (2) the net levy be increased by \$1.015.3 million after adjusting for late vacancy changes;
- (2) the adoption of the following reports (Appendix F):
 - (1) (March 28, 2000) from the Chief Financial Officer and Treasurer, entitled “2000 Operating Budget – Non Program Information Requests”;

- (2) (March 29, 2000) from the Chief Financial Officer and Treasurer, entitled “Analysis of Assessment Growth – 1997 to 2000”;
 - (3) (March 22, 2000) from the City Clerk, entitled “Nurse Practitioner Project”;
 - (4) (February 22, 2000) from the Chief Financial Officer and Treasurer, entitled “The Future Practice and Implications of a Continued Water Rate Exemption for the Parks and Recreation Program;
 - (5) (March 29, 2000) from the City Clerk, entitled “Recreation User Fees and Welcome Policy Preliminary Evaluation – All Wards”;
 - (6) (March 28, 2000) from the Commissioner of Economic Development, Culture and Tourism, entitled “Update on Playground Units Removed to Meet CSA Standards and not Replaced (All Wards)”;
 - (7) (March 17, 2000) from the City Solicitor, entitled “The Establishment of a Policy for Councillors Receiving Legal Advice with Regard to Matters Relating to City Business”;
 - (8) (March 22, 2000) from Mayor Mel Lastman, entitled “Review of Toronto Police Service’s Helicopter Pilot Project” (attached to report dated March 28, 2000, from the City Clerk; and
 - (9) (January 24, 2000) from the City Clerk, entitled “Tourism Toronto Budget for Year 2000 (All Wards)”.
- (3) that the reports with recommendations listed in Appendix G be received.

The Budget Advisory Committee reports, for the information of the Policy and Finance Committee, and Council, having requested:

- (a) the Chief Administrative Officer to report to the Budget Advisory Committee by June 2000 on the policies on vehicle replacements for the City’s fleet and all Agencies, Boards and Commissions;
- (b) the Chief Administrative Officer to consider including in the current review presently being undertaken on the procedures of reports flowing to Council:
 - (i) that for all reports where a policy matter is being considered, the said reports flow through the Standing Committees and on to Policy and Finance Committee before being considered by Council; and
 - (ii) review the process of reports that have financial implications from the Standing Committees and the Community Councils that they must include a review and sign off by the Chief Financial Officer and Treasurer and then be forwarded to the Policy and Finance Committee and Council for consideration;

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- (c) the Medical Officer of Health and the Chief Administrative Officer to report to the Policy and Finance Committee meeting of April 18, 2000, as to whether sufficient resources have been budgeted for the various TB Programs of the City;
 - (d) the Commissioner of Economic Development, Culture and Tourism to report to the Policy and Finance Committee on the recommendations submitted by Councillor Jack Layton, Don River, on the integrated pest management system on what is being done presently, whether the continued phasing out of pesticide use can proceed using funds that are available within the Department or whether additional funds are required to meet any of the items specified therein; and
 - (e) the Commissioner of Urban Development Services, in consultation with the Director of the Parkdale Pilot Group, to report to the Planning and Transportation Committee by January 2001 on the work of the Group and funds required for 2001.

Background:

The Budget Advisory Committee had before it the report (April 11, 2000) from the Chief Financial Officer and Treasurer presenting the 2000 Recommended Operating Budget for the City of Toronto's departments, agencies, boards and commissions and providing an overview of the operating budget process and highlights the recommended base budget and new service changes for 2000.

The Budget Advisory Committee also had before it the following reports (Appendix F):

- (1) (March 28, 2000) from the Chief Financial Officer and Treasurer, entitled "2000 Operating Budget – Non Program Information Requests";
- (2) (March 29, 2000) from the Chief Financial Officer and Treasurer, entitled "Analysis of Assessment Growth – 1997 to 2000";
- (3) (March 22, 2000) from the City Clerk, entitled "Nurse Practitioner Project";
- (4) (February 22, 2000) from the Chief Financial Officer and Treasurer, entitled "The Future Practice and Implications of a Continued Water Rate Exemption for the Parks and Recreation Program;
- (5) (March 29, 2000) from the City Clerk, entitled "Recreation User Fees and Welcome Policy Preliminary Evaluation – All Wards";
- (6) (March 28, 2000) from the Commissioner of Economic Development, Culture and Tourism, entitled "Update on Playground Units Removed to Meet CSA Standards and not Replaced (All Wards)";
- (7) (March 17, 2000) from the City Solicitor, entitled "The Establishment of a Policy for Councillors Receiving Legal Advice with Regard to Matters Relating to City Business";

- (8) (March 22, 2000) from Mayor Mel Lastman, entitled “Review of Toronto Police Service’s Helicopter Pilot Project” (attached to report dated March 28, 2000, from the City Clerk; and
- (9) (January 24, 2000) from the City Clerk, entitled “Tourism Toronto Budget for Year 2000 (All Wards)”.

The Budget Advisory Committee also had before it the reports with recommendations listed in Appendix G, which are attached hereto.

The Budget Advisory Committee reports having received the reports and communications listed in Appendix H and copies thereof are on file in the office of the City Clerk.

Mr. Jim Lee, President, Professional Firefighters Association, appeared before the Budget Advisory Committee in connection with the foregoing matter.

(Report dated April 11, 2000, addressed
to the Budget Advisory Committee from the
Chief Financial Officer and Treasurer, entitled
“City of Toronto 2000 Recommended Operating Budget”)

Purpose:

This report presents the 2000 Recommended Operating Budget for the City of Toronto’s departments, agencies, boards and commissions. This report also provides an overview of the operating budget process and highlights the recommended base budget and new service changes for 2000.

Financial Implications and Impact Statement:

The 2000 Recommended Operating Budget for the City of Toronto reflects gross expenditures of \$5,929.8 million and revenues of \$3,331.9 million, resulting in a net budget of \$2,597.9 million. The following chart highlights changes from the 1999 approved budget:

| Operating Budget Summary | | | | | | |
|---|---------|---------|--------------|-------|------------|-------|
| 1999 Approved Budget vs. 2000 Recommended | | | | | | |
| (in millions) | Gross | Net | Gross Change | | Net Change | |
| | \$ | \$ | \$ | % | \$ | % |
| 1999 Approved Budget | 5,757.0 | 2,575.8 | | | | |
| 2000 Base Budget | 5,750.9 | 2,521.3 | (6.1) | (0.1) | (54.5) | (2.1) |
| 2000 New Services | 178.9 | 76.6 | 178.9 | 3.1 | 76.6 | 3.0 |
| Total 2000 Recommended | 5,929.8 | 2,597.9 | 172.8 | 3.0 | 22.1 | 0.9 |

Tax rates frozen at 1999 rates except reductions in commercial/industrial rates due to Provincial education relief to this class.

Approval of the 2000 Recommended Operating Budget will result in a gross expenditure increase of \$172.8 million or 3 percent and net expenditure increase of \$22.1 million or 0.9 percent, which when applied against the 1999 assessment roll for 2000 tax billing purposes, results in a zero tax rate increase for a third consecutive year. This has been achieved through realized efficiencies, amalgamation savings and revenue generation which offset phase (2) harmonization of key services; service expansions and new services. All of the amendments and recommendations of the Budget Advisory Committee's deliberations during the operating budget process up to and including the wrap-up meetings of April 3, 4 and 5, 2000, have been reflected in these estimates.

The year 2001 outlook reflects additional pressures to fund increased costs to service capital works as well as the impact of service expansions. In addition, provision must be found to fund the third year of negotiated wage settlement costs.

Recommendations:

It is recommended that:

COMMUNITY AND NEIGHBOURHOOD SERVICES

A. CHILDREN'S SERVICES

- (1) The 2000 Recommended Operating Budget for Children's Services of \$271.405 million gross and \$52.126 million net, as detailed in Appendix "B", comprised of the following services, be approved:

| | Gross Service(\$000s) | Net (\$000s) |
|---------------------------------|--------------------------|-----------------|
| Purchased Services | 215,957.9 | 35,800.8 |
| Contract and Quality Compliance | 2,721.9 | 1,360.8 |
| Directly Operated Child Care | 44,530.7 | 10,738.8 |
| Service Access Management | 5,679.9 | 2,974.3 |
| Service Planning and Support | 2,191.2 | 1,089.7 |
| Divisional Office | 322.9 | 161.4 |
| | 271,404.5 | 52,125.8 |

- (2) the City's contribution of \$2.735 million for 2,000 additional child care spaces from the Social Services Reserve Fund towards the gross cost of \$13.676 million is contingent on 80 percent Provincial funding of \$10.941 million, with no commitment of further City funding from the Social Services Reserve fund for subsequent years;
- (3) with respect to the recommendations of the Children and Youth Action Committee Task Force (CYAC):
- (i) funding of \$3.333 million gross and \$0.667 million net (included in the 2000 Recommended Budget), for paying the actual cost of running Child Care Centres, (resulting in an increase in the per diem rate), be conditional upon the

Province providing 80 percent of the gross cost (\$2.7 million) and with no commitment to City funding in future years; and

- (ii) funding of \$0.500 million gross and \$0.100 million net (included in the 2000 Recommended Budget) to assist the family resource centres and special needs resourcing agencies' programs, be approved;
- (4) with respect to the York Before and After School Programs (gross \$1.5 million, net \$1.2 million annual cost paid by Toronto District School Board – TDSB, to June, 2000):
- (i) \$160,000.00 (included in the recommended budget) be approved, in principle, for year 2000 (September to December) with a commitment, in principle, for an additional \$240,000.00 in 2001 (January to June), for a total annual City contribution of \$0.400 million for the York Before and After School Programs;
 - (ii) funding be subject to the Toronto District School Board and the parents providing funding in an equal amount each; and
 - (iii) the Commissioner of Community and Neighbourhood Services be directed to seek cost sharing for this program from the Ministry of Community and Social Services and report back to the April 18, 2000, meeting of the Policy and Finance Committee in that regard.

B. HOMES FOR THE AGED

- (5) The 2000 Recommended Operating Budget of \$127.7843 million gross and \$22.1377 million net, as detailed in Appendix “B”, comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|---------------------------------------|-------------------|-----------------|
| Administrative and Program Support | 1,132.3 | 202.1 |
| Toronto Homes | 118,262.0 | 20,820.5 |
| Community Based Services. Development | 8,390.0 | <u>1,115.1</u> |
| Total Program Budget | 127,784.3 | 22,137.7 |

- (6) with respect to the report (March 22, 2000) from the City Clerk entitled “Nurse Practitioner Project” the Homes for the Aged Division be authorized to conclude negotiations with the Ministry of Health and Long Term Care, on a priority basis, to secure the services of a Nurse Practitioner for a two year project, at a cost of \$104.5 thousand gross and \$0.0 net, with 100 percent funding from the Province.

C. SHELTER, HOUSING AND SUPPORT

- (7) The 2000 Recommended Operating Budget of \$422,053 million gross and \$269,148 million net, as detailed in Appendix “B”, comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|--------------------------------------|-------------------|------------------|
| Divisional Office | 733.5 | 733.5 |
| Provincial Download – Social Housing | 320,587.0 | 235,343.0 |
| Hostel Services | 93,309.5 | 30,089.5 |
| Housing Programs | 1,555.5 | 1,524.4 |
| Social Housing and Support | 5,867.9 | 1,457.7 |
| Total Program Budget | 422,053.4 | 269,148.1 |

- (8) funding of \$1.373 million (included in the recommended budget) be approved for the Hostel Redirect Program contingent on 80 percent funding from the Province and that net costs to the City do not exceed \$1.373 million in 2000;
- (9) funding of \$3.350 million gross and \$0.361 million net (included in the recommended budget) be approved for the Devolution of Provincial Responsibilities for the Housing Support Process contingent on provincial funding of \$2.989 million;
- (10) the Commissioner of Community and Neighbourhood Services be requested to continue to pursue the elimination/raising of the per diem revenue cap with the Province to secure a per diem rate that more accurately reflects the 1999 actual cost (approximately \$43.00 compared to the cap of \$34.00, funded 80/20);
- (11) the report from the Commissioner of Community and Neighbourhood Services, entitled “Tenant Hotline Service”, dated March 14, 2000, to Budget Advisory Committee, identifying how the program will continue to provide current service levels, be adopted; and
- (12) funding in the amount of \$0.667 million be transferred from the proceeds of the Social Housing settlement funds and that the net budget for Shelter, Housing and Support be reduced (as reflected in Recommendation No. (7) above).

D. SOCIAL DEVELOPMENT AND ADMINISTRATION

- (13) The 2000 Recommended Operating Budget of \$10.776 million gross and \$4.440 million net, as detailed in Appendix “B”, comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|------------------------------------|-------------------|-----------------|
| Administration and Program Support | 7,484.1 | 3,424.7 |
| Community Resources | 3,292.1 | 1,014.8 |
| Total Program Budget | 10,776.2 | 4,439.5 |

- (14) the budget of \$0.539 million gross and \$0.125 million net for the skills development portion of Squeegee Working Youth Mobilization Program (Squeegee Diversion Program) in 2000 be funded from:

- (i) transfer of \$0.125 million from in the Consolidated Grants Recommended Budget to Community and Neighbourhood Services, Social Development and Administration, that the remaining \$0.125 million for the housing related initiatives of the Squeegee Working Youth Mobilization Program be funded from the City's Homeless Initiative fund in the Consolidated Grants Recommended Budget; and
- (ii) Federal funding of \$0.414 million in Social Development Recommended Budget, which will be levered as a result of the City's funding of \$250,000.

E. SOCIAL SERVICES

- (15) The 2000 Recommended Operating Budget of \$1.033 billion (gross) and \$249.4341 million (net), as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|----------------------|-------------------|-----------------|
| Operations Support | 8,631.6 | 4,315.8 |
| Social Assistance | 1,024,651.8 | 245,118.3 |
| Total Program Budget | 1,033,283.4 | 249,434.1 |

- (16) funding of \$1.3034 million (gross) and \$0.2607 million (net) included in the 2000 recommended budget be approved for implementation of the Learning, Earning and Parenting (LEAP) program, as described in Report No. 18 of Community Services at its meeting on January 13, 2000 from the Commissioner of Community and Neighbourhood Services titled "Implementation of the Learning, Earning, and Parenting (LEAP) program" dated January 4, 2000.

WORKS AND EMERGENCY SERVICES

F. AMBULANCE SERVICES

- (17) The 2000 Recommended Operating Budget of \$83.836 million gross and \$34.801 million net, as detailed in Appendix "B" and comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|------------------------------|-------------------|-----------------|
| EMS Operations Support | 8,831.8 | 3,201.3 |
| Business Support | 6,533.0 | 3,316.5 |
| EMS Program Development/QSR | 3,123.7 | 1,225.5 |
| Toronto CACC | 6,979.2 | 0.0 |
| EMS Operations | 55,168.6 | 27,057.9 |
| Critical Care Transport Unit | 3,200.0 | 0.0 |
| Total Program Budget | 83,836.3 | 34,801.2 |

- (18) the General Manager, Ambulance Services be requested to report back to the Budget Advisory Committee as soon as provincial funding rules relating to Ambulance Services are established and the specific implications for Land Ambulance Services are calculated and that this report include a review of issues being contemplated by the Association of Municipalities of Ontario (AMO) as well as the provincial government through its impending legislative bills;
- (19) the General Manager, Toronto Ambulance Services request that the Ministry of Health and Long Term Care re-affirm its commitment to provide funding as budgeted in 1999 as well as 2000, including relevant wage settlement costs, wage harmonization expenses and inter and intra-departmental charges such as the City's Corporate Charges;
- (20) the General Manager, Ambulance Services assign two staff positions and associated expenditures of \$100,000.00 gross and \$50,000.00 net within the Recommended 2000 Operating Budget to continue work on the SMARTRISK initiatives and report back on this program as part of the City's variance reporting process; and
- (21) the General Manager, Ambulance Services and the Chief Financial Officer and Treasurer be requested to review current operational and financial practises respecting vehicle purchases as they relate to Ambulance Services and provincial funding arrangements.

G. SOLID WASTE MANAGEMENT SERVICES

- (22) The 2000 Recommended Operating Budget of \$132.045 million gross and \$66.977 million net, as detailed in Appendix "B" and comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|------------------------------------|-------------------|-----------------|
| Administration and Program Support | 17,767.9 | 12,782.5 |
| Collection | 58,925.5 | 57,671.4 |
| Transfer | 14,370.3 | (759.9) |
| Processing | 6,184.2 | (6,408.5) |
| Disposal | 34,797.5 | 3,691.1 |
| Total Program Budget | 132,045.4 | 66,976.6 |

- (23) funding in the amount of \$0.930 million be provided, as reflected in Recommendation No. (22) above, for the "Clean Streets" program (report dated March 16, 2000, from the Chief Administrative Officer, entitled "Clean Streets Campaign" for \$0.780 million for additional by-law enforcement officers and \$0.150 million for additional litter bins);

- (24) the schedules for the year 2001 summer pick up be submitted to the Community Councils for consideration and if changes are recommended, the said changes be forwarded to the Works Committee prior to them being adopted by the Department; and
- (25) the Commissioner of Works and Emergency Services report back to the Works Committee on:
- (i) absenteeism in solid waste collection service by district, broken down by job function, i.e., waste pick-up, bulk pick-up, etc.;
 - (ii) what incentives the Solid Waste Management Services Division might recommend to require the Toronto Transit Commission, office buildings, plazas, and other commercial and retail establishments to pick up recyclables; and
 - (iii) the number of grievances by district.

H. FIRE SERVICES

- (26) The 2000 Recommended Operating Budget of \$223,298.8 million gross and \$219,853.2 million net, as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|------------------------------------|-------------------|-----------------|
| Operations | 189,882.4 | 189,882.4 |
| Fire Prevention and Enforcement | 8,896.0 | 8,596.0 |
| Administration and Program Support | 24,520.4 | 21,374.8 |
| Total Program Budget | 223,298.8 | 219,853.2 |

- (27) funds in the amount of \$0.300 million be re-allocated from within the Program's Recommended 2000 Operating Budget to provide for the Mentoring Program, to establish a bursary to be utilized by community groups in assisting people to obtain qualifications for entry into the Toronto Fire Services;
- (28) funding not be provided in the Fire Services' 2000 Operating Budget for the 55 firefighters conditionally approved in July 1999 for recruitment in April 2000; and
- (29) the amalgamation target of \$20.64 million for Fire Services be reduced to \$5.588 million and that the \$15.052 million reduction be applied to reduce the City target of \$150 million to \$136,222.3 million.

I. TRANSPORTATION SERVICES

- (30) The 2000 Recommended Operating Budget of \$190.606 million gross and \$153.579 million net, as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|------------------------------------|-------------------|-----------------|
| Roadway Services | 121,086.2 | 94,015.8 |
| Pedestrian Services | 18,764.4 | 11,987.9 |
| Traffic Systems | 31,380.0 | 30,200.0 |
| Infrastructure Planning | 2,751.9 | 751.9 |
| Tech. Services and Program Support | 16,623.5 | 16,623.5 |
| Total Program Budget | 190,606.0 | 153,579.1 |

- (31) the transfer of the maintenance of road allowance greenspace from the Economic Development, Culture and Tourism Department, Parks and Recreation, (at a cost of \$1,100.0 thousand, and included in Recommendation No. (30) above) be approved;
- (32) the phasing in of the enhanced Traffic Safety Bureau with funding in the amount of \$100.0 thousand, as reflected in Recommendation No. (30) above, be approved;
- (33) funding in the amount of \$1.4 million be provided, as reflected in Recommendation No. (30) above, for the 'Clean Streets' program (report from Chief Administrative Officer, entitled "Clean Streets Campaign" \$1.2 million and additional \$200 thousand as recommended by the Budget Advisory Committee); and, further that \$400.0 thousand of funding, included in the 2000 Recommended Operating Budget for this program, be directed for City-wide street cleaning purposes;
- (34) approval be granted for an increase to the Transportation budget's interdepartmental charges in the amount of \$130.0 thousand, as reflected in Recommendation No. (30) above, for services to be provided by the Works and Emergency Services Technical Services program for initiatives recommended by the Environmental Task Force; and further that \$100.0 thousand be re-allocated from within Transportation's 2000 Recommended Budget to partially fund the "Plan to Implement Sustainable Transportation" initiative (balance of \$50.0 thousand funding included in the Works and Emergency Services—Technical Services 2000 Recommended Operating Budget) recommended by the Environmental Task Force;
- (35) the Commissioner of Works and Emergency Services be requested to report back to the Works Committee and City Council by May 2000 on the grass cutting and trimming program, including water courses, and the possibility of increasing the frequency of cuts by two within the Recommended 2000 Operating Budget; and
- (36) the Commissioner of Works and Emergency Services be requested to report back to the Works Committee responding to a communication (March 16, 2000) from Councillor Michael Walker with respect to front-pad parking, driveway widening and permit parking; and responding to a communication (March 20, 2000) from Councillor Jack Layton with respect to handicap permit parking.

J. SUPPORT SERVICES

- (37) The 2000 Recommended Operating Budget of \$30.579 million gross and \$0 net, as detailed in Appendix "B", be approved.

K. TECHNICAL SERVICES

(38) The 2000 Recommended Operating Budget of \$38.999 million gross and \$0 net, as detailed in Appendix "B" be approved; and

(39) with respect to the Environmental Task Force requests:

(i) funds in the amount of \$435,000.00 gross and \$0 net, as reflected in Recommendation No. (38) above, be approved for the following environmental projects:

| | |
|--|--------------|
| Establishing the Sustainability Roundtable | \$112,500.00 |
| Developing a Comprehensive Air Quality Strategy | \$112,500.00 |
| Increase Energy Efficiency in City Operations | \$ 30,000.00 |
| Co-ordinate Efforts on Sustainable Energy | \$ 50,000.00 |
| Reduce Air Emissions through Advocacy | \$ 50,000.00 |
| Plan to Implement Sustainable Transportation (additional \$100,000 to be funded directly in Transportation Program) | \$ 50,000.00 |
| Education and Community Based Marketing | \$ 30,000.00 |
| | \$435,000.00 |

(ii) the funding of \$435,000.00 in Recommendation No. (39) above, be subject to consideration of funding request of \$305,000.00 for these initiatives by the Toronto Atmospheric Fund Board; and

(iii) funding for the Environmental Plan initiatives listed in Recommendation No. (39) above be considered one-time funding only and any further commitments be subject to consideration as part of the 2001 Operating Budget.

ECONOMIC DEVELOPMENT, CULTURE AND TOURISM

L. CULTURE

(40) The 2000 Recommended Operating Budget for Culture of \$9.569 million gross and \$7.121 million net, as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|----------------------|-------------------|-----------------|
| Cultural Development | 2,955.5 | 2,655.3 |
| Heritage Services | 5,172.2 | 3,290.7 |
| Art Services | 1,441.6 | 1,174.6 |
| Total Program Budget | 9,569.3 | 7,120.6 |

- (41) funding of \$35,000.00 (included in the 2000 Recommended Operating Budget) for the exterior painting of the Winfields property, be approved subject to matching funds from the Canadian Film Centre and with a request that the work be contracted to firms that are training and employing youth from the Eva's Initiative Youth Shelters;
- (42) the Commissioner of Economic Development, Culture and Tourism be requested to report to Budget Advisory Committee on the results of the fund raising and development initiative for Heritage Toronto and that the \$40,600.00 included in the 2000 Recommended Operating Budget for the 2000 Operating Budget be for one year only; and
- (43) the Commissioner of Economic Development, Culture and Tourism be requested to report further to the Policy and Finance Committee on the provision of additional administration assistance to the Toronto Arts Council from the Culture Office.

M. CUSTOMER AND BUSINESS SUPPORT

- (44) The 2000 Recommended Operating Budget of \$17.206 million gross and \$15.462 million net, as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|---|-------------------|-----------------|
| Technical Support and Administrative Services | 12,451.6 | 12,251.6 |
| Policy and Development | 4,754.3 | 3,210.2 |
| Total Program Budget | 17,205.9 | 15,461.8 |

N. ECONOMIC DEVELOPMENT

- (45) The 2000 Recommended Operating Budget of \$6.603 million gross and \$6.075 million net, as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|---|-------------------|-----------------|
| Business Development and Retention | 1,971.4 | 1,971.4 |
| Economic Research and Business Information | 1,028.1 | 813.1 |
| Investment Marketing | 1,953.9 | 1,953.9 |
| Entrepreneurship and Small Bus. Development | 833.7 | 683.7 |
| Local Partnerships | 815.9 | 653.0 |
| Total Program Budget | 6,603.0 | 6,075.1 |

- (46) the staffing level of the Workers' Information and Action Centre of Toronto (WIACT) be reviewed and appropriate action taken by the Executive Director of Human Resources and the Managing Director of Economic Development prior to the return of WIACT staff currently on leave;

- (47) that the remaining \$60,000.00 for WIACT representing one FTE referred to in Recommendation No. (3) in Clause No. 5, Report N. 10, of The Policy and Finance Committee, adopted by Council on November 23, 1999, be reinstated and absorbed within the 2000 Recommended Operating Budget;
- (48) City Council request the Provincial Government to harmonize the sales tax in hotels from 5 percent to 8 percent and to ensure that the additional 3 percent difference be dedicated to Tourism Toronto; and
- (49) a total of \$50,000.00 be added to the Film and Television Office funded by reductions in the City-to-City program, as reflected in Recommendation No.
- (45) above, subject to consideration of the recommendations of the operational review of the Film and Television Office by the Economic Development and Parks Committee in June, 2000.

O. PARKS AND RECREATION

- (50) The 2000 Recommended Operating Budget of \$176.115 million gross and \$117.877 million net, as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|-------------------------|-------------------|-----------------|
| Parkland and Open Space | 80,071.2 | 65,164.2 |
| Sports and Recreation | 96,043.9 | 52,712.7 |
| Total Program Budget | 176,115.1 | 117,876.9 |

- (51) funding in the amount of \$650,000.00 (included in the 2000 Recommended Operating Budget) be approved in 2000 for the City Tree Maintenance Backlog (Forestry Backlog) and that the balance of \$1.4 million continue to be phased in over the next three years;
- (52) the 50 percent funding reduction (included in the 2000 Recommended Operating Budget) for the rental of Board of Education space be based on the premise that it will not result in a reduction of service in the year 2000;
- (53) funding in the amount of \$176,700.00 (included in the 2000 Recommended Operating Budget) for Private Tree By-law enforcement be approved in 2000;
- (54) the Commissioner of Economic Development, Culture and Tourism, in consultation with the Executive Director of Human Resources, the Amalgamation Office and the Tree Advocate, be requested to review the existing organizational structure of the aforementioned forestry program and report thereon to the June 2000 Economic Development and Parks Committee on any suggested changes;

-
- (55) with regard to the initiatives arising out of the Children and Youth Action Task Force (CYAC), new funding of \$225,000.00 gross and net (included in the 2000 Recommended Operating Budget) for pre-school and after-school programs be approved;
- (56) with regard to initiatives arising out of the Mayor's Action Plan on Youth Violence and Gang Activity, also contained in the Children and Youth Action Task Force (CYAC), funding of \$428,000.00 gross and net (included in the 2000 Recommended Operating Budget) for the initiatives noted below, be approved; said initiatives to be subject to local community consultation and consultation with local Councillors prior to implementation of the Mall-based Youth Resource Centres and adding the Malvern Town Centre and the Don Mills Peanut Plaza to the program:
- (i) five mall-based youth resource centres;
 - (ii) two TTC youth outreach programs;
 - (iii) one Police-youth basketball program; and
 - (iv) 13 late-night youth drop in programs;
- (57) the Commissioner of Economic Development, Culture and Tourism be requested to report back by September 2000, on the implications of designating the remaining 15 centres in the "high needs" areas as "Priority Centres";
- (58) the Commissioner of Economic Development, Culture and Tourism be requested to report back to the Economic Development and Parks Committee as part of an evaluation process for recreational programming, on the following:
- (i) revisiting, on a pilot basis, the model for seniors recreation programs that existed in the former Cities of Scarborough and Etobicoke, where seniors paid for a membership and programs were set up to match the community's needs;
 - (ii) a review of community centres that are receiving complaints regarding access to free programs and a plan to implement a pilot project of concurrent free and paid programs to give residents a choice; this review to be done in consultation with Ward Councillors; and
 - (iii) tracking usage of programs per capita according to square footage;
- (59) the report from the Chief Financial Officer and Treasurer (February 22, 2000) entitled "The Future Practice and Implications of a Continued Water Rate Exemption for the Parks and Recreation Program" be adopted, wherein it is recommended that:
- (1) the Parks and Recreation program exemption from the payment of water rates, approved in 1999, be extended for 2000 in the amount of \$1.996 million; and
 - (2) the Chief Financial Officer and Treasurer and the Commissioner of Economic Development, Culture and Tourism be requested to report back jointly in time for the 2001 Operating Budget process on this exemption.
- (60) the report (March 29, 2000) from the City Clerk forwarding the report (March 8, 2000) from the Commissioner of Economic Development, Culture and Tourism, entitled

“Recreation User Fees and Welcome Policy Preliminary Evaluation – All Wards”, be adopted, viz:

The Economic Development and Parks Committee on March 20 and 27, 2000:

- (a) recommended to the Budget Advisory Committee, and Council, the adoption of the report (March 8, 2000) from the Commissioner of Economic Development, Culture and Tourism, wherein it is recommended that:
 - (1) the Economic Development and Parks Committee and Council confirm the strategies undertaken by the Economic Development, Culture and Tourism Department to maximize participation, utilize existing capacity and address unmet demand for Parks and Recreation programs within the policy parameters as set out by Council in April and July 1999;
 - (2) the Commissioner of Economic Development, Culture and Tourism continue to explore opportunities for revenue enhancement and program capacity maximization through the development and testing of pilot programs and cost recovery pricing strategies in keeping within the broad parameters of the approved policy;
 - (3) the Commissioner of Economic Development, Culture and Tourism continue to collect a range of user data so that accurate and timely information is available to support comprehensive analysis and informed, effective decision making;
 - (4) the Commissioner of Economic Development, Culture and Tourism continue to monitor the impact of the User Fees and Welcome Policies and report back on alternative policy options for the consideration of Council for implementation in 2001; and
 - (5) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto; .and
 - (b) received the supplementary report (March 13, 2000) entitled “Recreation User Fees and Welcome Policy – Supplementary Information All Wards”, from the Commissioner of Economic Development, Culture and Tourism; and directed that it be forwarded to the Budget Advisory Committee, and City Council, for information; and
- (61) the report (March 28, 2000) from the Commissioner of Economic Development, Culture and Tourism entitled “Update on Playground Units Removed to Meet CSA Standards and Not Replaced – All Wards” be adopted, wherein it is recommended:
- (1) the Commissioner of Economic Development, Culture and Tourism be requested to conduct an assessment of all of the sites where playground equipment identified in this report was removed in response to the new CSA safety standards, and consult with the affected Ward Councillors and the local communities to determine if this equipment should be replaced;

- (2) the Commissioner of Economic Development, Culture and Tourism be requested to report to the Economic Development and Parks Committee and the Budget Advisory Committee on the results of the staff assessment and consultation process; and
- (3) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.

P. SPECIAL EVENTS

- (62) The 2000 Recommended Operating Budget of \$6.230 million gross and \$3.294 million net as detailed in Appendix "B", be approved;
- (63) that no City funds be expended on the Millennium Moose project, that City funds of \$150,000.00 be applied to the Millennium Moose project as start-up funds and be reimbursed from revenues, and that the budget for the Millennium Moose project of \$1.994 million gross and zero net, as reflected in Recommendation No. (62) above, be approved accordingly; and
- (64) that the Special Events Division of Economic Development, Culture and Tourism, and the Corporate Communications and Facilities and Real Estate Divisions of Corporate Services, work together to stabilize and provide annual core support to the Public Outdoor Art Exhibition and that the Event's cost of \$14,000.00 continue to be absorbed by the respective programs and that the Commissioner of Economic Development, Culture and Tourism be requested to report back to the Budget Advisory Committee prior to consideration of the 2001 Operating Budget on the establishment of permanent funding and operational support for this event.

URBAN DEVELOPMENT SERVICES

Q. URBAN DEVELOPMENT SERVICES

- (65) The 2000 Recommended Operating Budget of \$72.342 million gross and \$12.179 million net, as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|-----------------------------------|-------------------|-----------------|
| Municipal Licensing and Standards | 20,271.5 | 5,549.2 |
| Building | 20,207.3 | (14,599.8) |
| City Planning | 20,953.3 | 13,452.3 |
| Office of the Commissioner | 10,910.4 | 7,777.9 |
| Total Program Budget | 72,342.5 | 12,179.6 |

- (66) the Commissioner of Urban Development Services be requested to provide a further report to the Policy and Finance Committee on potential partnership opportunities for the

pro-active Common Area Apartment Re-Inspection program and that this program be conditional upon securing partnership revenues;

- (67) the Commissioner of Urban Development Services be requested to report to the Planning and Transportation Committee on whether a portion of building permit revenues could be allocated to cover costs related to pre-inspection and pre-construction planning;
- (68) the Commissioner of Urban Development Services be requested to report to the Planning and Transportation Committee on including accessibility on the application information sheet prepared by proponents on development and/or re-development within the City of Toronto and other related matters;
- (69) the Urban Design Awards program budgeted at \$65,000.00 gross and zero net expenditures, in the 2000 recommended budget, be funded from corporate sponsorships;
- (70) the Parkdale Pilot Project Group/Conflict Resolution Process budgeted at \$110,000.00 gross and zero net expenditures, included in the 2000 recommended budget, be funded from Corporate Contingency;
- (71) the Commissioner of Urban Development Services, in conjunction with appropriate staff, be requested to review potential reserve fund sources to offset the costs of the Manson Land Study, budgeted at \$105,000.00 gross and zero net expenditures in the 2000 recommended budget and report back to the Policy and Finance Committee during the operating variance reporting process;
- (72) the Commissioner of Urban Development Services, in consultation with the City Solicitor, be requested to report to the Planning and Transportation Committee on any staffing repercussions resulting from the recent Supreme Court ruling regarding *Inglis v. Tukuluk* and draft the necessary amendments to provincial legislation that would be required to protect the City in this respect; and
- (73) the Commissioner of Urban Development Services, if necessary, report to the Planning and Transportation Committee on additional resources required to enhance traditional inspection and enforcement activities for retirement and lodging homes, based on any changes to the current regulatory regime.

CORPORATE SERVICES

R. CITY CLERK

- (74) The 2000 Recommended Operating Budget of \$40.013 million gross and \$20.972 million net, as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|------------------------------|-------------------|-----------------|
| Secretariat | 7,089.5 | 6,560.1 |
| Printing and Distribution | 12,128.7 | 5,568.6 |
| Council and Support Services | 2,739.4 | 2,739.4 |

| | | |
|--------------------------------|----------|-----------|
| Corporate Access and Privacy | 730.9 | 700.9 |
| Corporate Records and Archives | 5,312.9 | 5,235.4 |
| Elections | 7,001.3 | 3,087.7 |
| Legislative Services | 3,647.3 | (4,304.7) |
| Protocol | 1,363.2 | 1,363.2 |
| Total Program Budget | 40,013.2 | 20,972.1 |

S. SERVICE INTEGRATION AND SUPPORT – CORPORATE SERVICES

- (75) The 2000 Recommended Operating Budget for Service Integration and Support Corporate Services of \$1.099 million gross and \$1.099 million net, as detailed in Appendix B, be approved; and
- (76) the Commissioner of Corporate Services in conjunction with the Chief Financial Officer and Treasurer, be requested to report back to the Policy and Finance Committee on a policy with regard to staff complements in each program in order that such staff complements are included in the Operating Budget, and further that the said report be forwarded to the Administration Committee.

T. CORPORATE COMMUNICATIONS

- (77) The 2000 Recommended Operating Budget of \$5.560 million gross and \$5.446 million net, as detailed in Appendix “B”, comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|--|-------------------|-----------------|
| Corporate, Strategic and Internal Communications | 1,461.5 | 1,461.5 |
| Media Services | 231.6 | 231.6 |
| Public Information | 2,135.6 | 2,041.6 |
| Creative Services | 1,731.6 | 1,711.6 |
| Total Program Budget | 5,560.3 | 5,446.3 |

- (78) the Commissioner of Corporate Services be requested to report to the Administration Committee prior to any action being taken regarding expanding internet coverage of Council and Standing Committee meetings; and
- (79) the Commissioner of Corporate Services be requested to report back to Budget Advisory Committee on future E-Commerce initiatives with respect to the City Website by November 2000.

U. FACILITIES AND REAL ESTATE

- (80) The 2000 Recommended Operating Budget of \$84.525 million gross and \$43.949 million net, as detailed in Appendix “B”, comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|----------------------|-------------------|-----------------|
| Facilities | 78,213.3 | 43,178.1 |
| Real Estate | 6,312.1 | 770.8 |
| Total Program Budget | 84,525.4 | 43,948.9 |

(81) the Commissioner of Corporate Services be requested to report back to Budget Advisory Committee by August 2000, on the following:

- (i) rents received from the 43 agencies occupying City space at below market rent, providing comparisons to market rents, and including agencies receiving free space; and
- (ii) benchmarks for the maintenance and cleaning costs of City facilities, especially compared to the private sector; and

(82) the proposed reduction of \$87,200.00 for contracted maintenance services at Harbourfront Community Centre not be approved and that a different reduction of \$80,000.00 be made for services other than the cleaning of City buildings.

V. FLEET MANAGEMENT SERVICES

(83) The 2000 Recommended Operating Budget of \$21.820 million gross, as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|----------------------------|-------------------|-----------------|
| Fleet Maintenance | 16,090.8 | 0.0 |
| Fleet Management | 1,681.8 | 0.0 |
| Fleet Safety and Standards | 667.3 | 0.0 |
| Fuel Operations | 3,379.8 | 0.0 |
| Total Program Budget | 21,819.7 | 0.0 |

(84) that Fleet Management Services adopt an operating policy of only purchasing white vehicles as opposed to coloured vehicles and the related savings be reinvested in purchasing additional vehicles;

(85) the Commissioner of Corporate Services be requested to report back to the Budget Advisory Committee on:

- (i) the full implementation of the M4 System, including the interface with SAP;
- (ii) the length of time between maintenance work carried out and receipt of an invoice by the client;

- (iii) the length of warranties the City is receiving with new vehicles and the optional warranties available;
 - (iv) warranty revenues for 1998, 1999, and projected for 2000; and
 - (v) management and monitoring of the fuel control system of the City's fleet; and
- (86) the Chief Administrative Officer be requested to study the cost/benefit and feasibility of an external fleet management company taking over the management of the City's fleet, and to report thereon to the Budget Advisory Committee by June 2000.

W. HUMAN RESOURCES

- (87) The 2000 Recommended Operating Budget of \$21.479 million gross and \$20.546 million net, comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|------------------------------------|-------------------|-----------------|
| Employment Services | 6,167.7 | 5,990.0 |
| Organizational Effectiveness | 2,897.1 | 2,897.1 |
| Employee and Labour Relations | 1,599.4 | 1,511.4 |
| Departmental Services | 10,564.0 | 9,903.6 |
| Fair Wage and Labour Trades Office | 250.8 | 243.4 |
| Total Program Budget | <u>21,479.0</u> | <u>20,545.5</u> |

- (88) the Chief Financial Officer and Treasurer and the Commissioner of Corporate Services be requested to report back to Budget Advisory Committee in June 2000 on the status of all employee consultants providing services to any City department as of December 31, 1999, detailing consultants name; hourly rate; the total amount paid to each consultant in 1999; the contract date of commencement with the City or any former municipality and the nature of services provided, including use of City office space, telephone numbers, business cards; assigned City staff and authority to approve expenditures and/or sign correspondence.

X. INFORMATION AND TECHNOLOGY

- (89) The 2000 Recommended Operating Budget of \$35.525 million gross and \$32.516 million net as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|--------------------------|-------------------|-----------------|
| Desktop Computing | 23,317.8 | 20,309.9 |
| Application Delivery | 7,271.5 | 7,271.5 |
| Voice and Messaging | 2,574.4 | 2,574.4 |
| Information and Products | 2,360.3 | 2,360.3 |
| Total Program Budget | 35,524.0 | 32,516.1 |

Y. LEGAL SERVICES

- (90) The 2000 Recommended Operating Budget of \$17.488 million gross and \$15.340 million net as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|--------------------------|-------------------|-----------------|
| Administration | 1,964.2 | 1,964.2 |
| Municipal | 2,994.1 | 2,145.3 |
| Real Estate | 2,326.2 | 2,326.2 |
| Planning and Development | 3,862.8 | 3,317.8 |
| Litigation | 3,992.1 | 3,237.6 |
| Employment | 1,259.3 | 1,259.3 |
| Prosecutions | 1,089.7 | 1,089.7 |
| Total Program Budget | 17,488.4 | 15,340.1 |

OTHER

Z. AUDIT

- (91) The 2000 Recommended Operating Budget for the Audit program of \$2.822 million gross and \$2.668 million net, as detailed in Appendix "B", be approved;
- (92) due to the transfer (included in Recommendation No. (91) above) of Toronto Police Services' Internal Audit to the City Auditor's Office, that an amount of \$321.2 thousand representing the five civilian positions be transferred from the Toronto Police Service to the City Audit Program;
- (93) all Audit functions of ABC's be transferred to the City as soon as possible, and further that the City Auditor be requested to report to Policy and Finance Committee, and Council, on ways and means that this could be carried out immediately; and
- (94) the Audit Committee request that the City Auditor incorporate in the Audit Workplan a request from Budget Advisory Committee to perform an audit with regard to membership fees paid by the City and conferences and seminars provided in each department.

AA. CHIEF ADMINISTRATIVE OFFICER'S OFFICE

- (95) The 2000 Recommended Operating Budget of \$5,529.1 million gross and \$5,070.0 million net, as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|--------------------------------|-------------------|-----------------|
| Executive Management | 1,607.7 | 1,433.6 |
| Strategic and Corporate Policy | 3,651.4 | 3,636.4 |
| Total Program Budget | 5,259.1 | 5,070.0 |

- (96) the Chief Administrative Officer be requested to establish a framework for the implementation of ASD initiatives in the City by September 2000;
- (97) the Chief Financial Officer and Treasurer be requested to ensure that by September 2000 all potential ASD savings identified in relation to each program are shown as a separate activity to be reduced to zero after year 2003;
- (98) the Commissioner of Corporate Services be requested to provide a plan by September 2000 to enable programs to address all ASD related issues immediately upon expiry of existing labour contracts with a view to full ASD implementation by year 2003;
- (99) as part of the 2001 budget process:
- (i) all programs provide an estimate of potential savings for the adoption of ASD on the basis there are no constraints; and
 - (ii) any program that does not report potential savings from adoption of ASD report back on the process that has been followed to determine that there are no potential savings from ASD; and
- (100) the Chief Administrative Officer, the Chief Financial Officer and Treasurer, and the City Auditor be requested to include a review of similar organizations, such as Harbourfront Community Centre, on how to harmonize the treatment of these facilities, and clarify where the budgets should be in the report previously requested on AOCC community centre governance.

BB. COUNCIL

- (101) The 2000 Recommended Operating Budget of \$18.762 million gross and \$18.717 million net as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|--------------------------|-------------------|-----------------|
| Councillors/Staff | 14,298.0 | 14,298.0 |
| Council Global Budget | 3,299.1 | 3,299.1 |
| Council General Expenses | 1,164.8 | 1,119.9 |
| Total Program Budget | 18,761.9 | 18,717.0 |

-
- (102) the Council Transportation Unit be reduced by one vehicle plus the related expenses effective September 1, 2000 as reflected in the 2000 Recommended Operating Budget; and that the Executive Director of Human Resources Division be directed to redeploy the resultant displaced driver within the City;
- (103) the City Clerk be requested to report back to the Policy and Finance Committee on:
- (i) the appropriate number of cars for use by Members of Council;
 - (ii) reducing the number of cars from six to one for protocol use and how the drivers could be redeployed elsewhere in the City; and
 - (iii) the implications of reducing the number of cars;
- (104) the Chief Financial Officer and Treasurer be requested to report to the Policy and Finance Committee providing a policy for chargebacks to Councillors;
- (105) the City Clerk be requested to report back to the Policy and Finance Committee and Council, no later than June 2000, on the revised Council budget for January 2001, and that the said Council budget be adjusted to reflect 44 Councillors (the smaller ward sizes), including chargebacks for the use of Municipal Offices and use of Council transportation; and further that there be no additional charges for the year 2000;
- (106) the Chief Financial Officer and Treasurer and the City Clerk be requested to report to the Policy and Finance Committee, prior to the next term of Council, on a policy regarding spending budgets in advance and further that the said report also address the lease of office space; and
- (107) the following recommendations in the City Solicitor's report (March 17, 2000) entitled "The Establishment of a Policy for Councillors Receiving Legal Advice with Regard to Matters Relating to City Business", be approved:
- (i) Council establish a policy that Legal Services continue to provide legal advice in response to requests from Councillors in regard to matters relating to City business and that the City Solicitor also provide such advice to the appropriate Committee of Council and the appropriate Commissioner;
 - (ii) such advice should be paid for by the City; and
 - (iii) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.

CC. FINANCE

- (108) The 2000 Recommended Operating Budget of \$62,310.9 million gross and \$29,747.2 million net, as detailed in Appendix "B" and comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|---|-------------------|-----------------|
| Office of the Chief Financial Officer and Treasurer | 635.7 | 548.4 |
| Treasury and Financial Services | 2,558.9 | 1,415.4 |
| Budget Services | 3,686.5 | 3,365.9 |
| Pension, Payroll and Employee Benefits | 7,009.7 | 5,821.4 |
| Purchasing and Materials Management | 6,495.4 | 5,779.8 |
| Accounting Services | 8,691.8 | 7,907.3 |
| Revenue Division | 32,476.2 | 4,216.0 |
| Development, Policy and Research | 756.7 | 693.0 |
| Total Program Budget | 62,310.9 | 29,747.2 |

(109) the Chief Financial Officer and Treasurer be requested to report back to Budget Advisory Committee on the following:

- (i) the accounting procedures in the City that would be modified by June 30, 2000, to ensure the tracking and monitoring of:
 - (a) potential discounts available through prompt payment of invoices;
 - (b) penalties for late payment; and
 - (c) the extent of discounts realized and lost or late payment penalties reported as part of the quarterly variance report;
- (ii) providing a program for actively taking advantage of discounts City wide;
- (iii) the adoption of separate financial reporting for each City program including income, expenditures and balance sheet items, based on commercial accounting principles for the year 2001, along with a City wide consolidation;
- (iv) the potential adoption of the working capital model to finance operations of City programs, services or activities which represent internal support services or which could operate on a full cost recovery basis - i.e., Fleet, Facilities Maintenance, Printing, Revenue Collections, etc., for the year 2001 - the said report to include:
 - (a) the basis for estimation of working capital requirements; and
 - (b) establishment of service level agreements between the providers and users of the services including the setting of service volumes and unit rates; and
 - (c) financial processes and policies to be established, i.e., budgeting, accounting, invoicing, variance reporting, management of working capital surplus or shortfall, etc., in order to adopt the model; and

(110) the City Auditor be requested to report back to Budget Advisory Committee by June 2000 on:

- (i) the adequacy of measures in place to track and monitor the discounts realized and lost or late payment penalties paid as part of the accounts payable process;
- (ii) the frequency and regularity of the reconciliation of all of the City's bank accounts; and
- (iii) confirm the adequacy of the existing process for reconciliation of bank accounts.

DD. OFFICE OF THE MAYOR

- (111) The 2000 Recommended Operating Budget of \$1.447 million gross and \$1.447 million net, as detailed in Appendix "B", for the Office of the Mayor, be approved.

EE. TORONTO ATMOSPHERIC FUND

- (112) The 2000 Recommended Operating Budget of \$1.267 million gross expenditures and \$1.267 million revenues, as detailed in Appendix "B", be adopted subject to:

- (i) the Toronto Atmospheric Fund Board being requested to consider the expenditures for Administration and Consulting Fees being flatlined at the 1999 budget levels of \$140.6 thousand and \$18.5 thousand, respectively, creating funding available for Grants to be increased by \$102.9 thousand to \$1.108 million; and
- (113) the Toronto Atmospheric Fund Board being requested to approve \$305.0 thousand toward the funding of the Environmental Plan initiatives identified in detail in the recommendation on the 2000 Operating Budget for Works and Emergency Services - Technical Services.

SPECIAL PURPOSE BODIES

FF. PUBLIC HEALTH

- (114) The 2000 Recommended Operating Budget of \$120.7407 million gross and \$54.680 million net, as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|------------------------------------|-------------------|-----------------|
| Support Services | 7,982.2 | 4,015.8 |
| Policy and Planning | 9,460.7 | 4,680.2 |
| Family Health / Healthy Lifestyles | 66,629.7 | 26,898.0 |
| Communicable Diseases | 19,362.0 | 9,194.6 |
| Healthy Environments | 17,306.1 | 9,891.4 |
| Total Program Budget | 120,740.7 | 54,680.0 |

(115) with respect to items referred to Budget Advisory Committee for consideration of the financial implications as part of the 2000 Operating Budget Review process:

(i) Environmental, Tobacco and Smoke (ETS) By-law:

funding of \$0.500 million (gross) and \$0.250 million (net) included in the 2000 Recommended Budget, for enforcement of the ETS By-law, as referred to Budget Advisory Committee in Clause No. 5 of Report No. 2 of The Policy and Finance Committee as adopted by Council on February 1, 2000 be approved;

(ii) Retirement Homes Program:

(a) the request for \$149.3 thousand (gross and net) as referred to Budget Advisory Committee in Clause No. 5 of Report No. 2 of The Policy and Finance Committee as adopted by Council on February 1, 2000, (three months of funding) be approved for \$298.6 thousand and be included in the 2000 Recommended Budget to extend the program to June 2000; and

(b) the Commissioner of Community and Neighbourhood Services and the Medical Officer of Health be requested to report to the Community Services Committee in May 2000 on the status of Provincial cost sharing for this program, on the understanding that the program will cease on June 30, 2000, if provincial cost sharing is not available;

(iii) Emergency Response:

funding of \$0.049 million (gross) \$0.0245 million (net) included in the 2000 Recommended Budget, and \$0.098 million (gross) \$0.049 million (net) for 2001, for the Emergency Response program, as referred to Budget Advisory Committee in Clause No. 5 of Report No. 2 of The Policy and Finance Committee as adopted by Council on February 1, 2000, be approved;

(iv) Child Nutrition:

funding of \$0.065 million (gross) and \$0.032 million (net) included in 2000 Recommended Budget and \$0.130 million (gross) \$0.065 million (net) for 2001, for the Child Nutrition Program, as referred to Budget Advisory Committee in Clause No. 5 of Report No. 2 of The Policy and Finance Committee, as adopted by Council on February 1, 2000, be approved;

(v) One on One Mentoring:

the One on One Mentoring program request of \$0.0437 million (gross and net) included in the 2000 Recommended Budget, as referred to Budget Advisory Committee in Clause No. 5 of Report No. 2 of The Policy and Finance Committee as adopted by Council on February 1, 2000 be approved;

(vi) Hot Weather Alert Program:

funding for the Hot Weather Alert program request of \$0.15 million, as referred to Budget Advisory Committee in Clause No. 5 of Report No. 2 of The Policy and Finance Committee, as adopted by Council on February 1, 2000, be deferred for consideration with the year 2001 Operating Budget process;

(vii) **Raccoon Rabies:**

the Raccoon Rabies program request as referred to Budget Advisory Committee in Clause No. 5 of Report No. 2 of The Policy and Finance Committee, as adopted by Council on February 1, 2000, be reduced by \$0.159 million (gross) and \$0.0795 million (net) and that \$0.091 (gross) and \$0.045 million (net) for 2000 and 2001 be approved;

(viii) **Control Infectious Disease:**

the Control of Infectious Disease request as referred to Budget Advisory Committee, in Clause No. 5 of Report No. 2 of The Policy and Finance Committee, as adopted by Council on February 1, 2000, be reduced by \$0.610 million (gross) and \$0.305 million (net) and that \$0.2935 million (gross) and \$0.1468 million (net) million for 2000 and that the annualized cost of additional \$1.44 million (gross) and \$0.720 (net) for 2001 be approved that being the minimal level;

(ix) **Public Health Research Education and Development (PHRED):**

the PHRED program request of \$0.314 million (net) as referred to Budget Advisory Committee in Clause No. 5 of Report No. 2 of The Policy and Finance Committee, as adopted by Council on February 1, 2000, be deferred pending a response from the Province to the City's request for a return to the 100 percent funding arrangement;

(x) **Children's Action Plan and Youth Violence Prevention Initiatives:**

the request for the Children's Action Plan and Youth Violence Prevention Initiative program expansion of \$2.621 million (net), as recommended by the Board of Health on January 24, 2000, and described in Clause No. 16(h) of Report No. 2 of The Policy and Finance Committee, as adopted by Council on February 1, 2000, and referred to Budget Advisory Committee, be amended and approved for \$1.0252 million gross and \$0.5235 million net (included in the Recommended Budget) as follows:

| | Gross (\$000s) | Net (\$000s) |
|-------------------------------|-------------------|-----------------|
| Children at Risk Mentoring | 21.9 | 21.9 |
| Child Nutrition Program | 481.3 | 240.7 |
| School Age Vision and Hearing | 35.0 | 17.5 |
| Children Prenatal | 487.0 | 243.5 |
| Total | 1,025.2 | 523.5 |

(xi) Management Structure for Public Health:

with respect to Recommendation No. (2) of Clause No. 15 of Report No. 11 of The Policy and Finance Committee, adopted by Council on December 14, 1999, entitled "Management Structure for Public Health Dental Services", the request for an additional one program co-ordinator be approved, but the funding of \$0.0653 million be absorbed in the 2000 recommended budget;

(xii) with respect to the items requested within the report entitled "Public Health 2000 Operating Budget – Submission and Proposed reductions" dated February 21, 2000, referred to Budget Advisory Committee from the Board of Health not being dealt with in other recommendations in this report:

(a) the Non Mandatory Dental program be increased by \$0.8 million (included in the Recommended Budget) and that the Medical Officer of Health be requested to report to the Board of Health on the criteria used for the receipt of service;

(b) the request for funding for TB, Needle Exchange continue at the minimal level;

(c) the request of \$1.384 million for IT Support be included within the Transition projects, and that the 2000 Capital Budget be adjusted accordingly; and

(d) the request for 25 food inspectors be referred to the City Auditor for inclusion in the report on the adequacy of management and staffing levels for this program, to be submitted to the Board of Health in June 2000; and

(116) with respect to Animal Services:

(i) the requested increase of \$100 thousand be reduced by \$50 thousand, as reflected in the 2000 Recommended Budget, and that the revised amount of \$50 thousand be added to the base of the Public Health budget for the Toronto Humane Society contract;

(ii) the Commissioner of Community and Neighbourhood Services, the City Auditor and the Chief Financial Officer and Treasurer be requested to establish a review process which will set service standards, costing benchmarks and terms for any renewal of a contractual arrangement with the Toronto Humane Society (THS);

(iii) this review be conducted in consultation with THS and other stakeholders; and

(iv) report back to the Board of Health prior to the 2001 Operating Budget process.

GG. TORONTO PUBLIC LIBRARY

- (117) The 2000 Recommended Operating Budget of \$110,178 million gross and \$98,075 million net, as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|----------------------|-------------------|-----------------|
| Administration | 3,761.7 | 3,461.7 |
| Public Services | 106,416.6 | 94,613.6 |
| Total Program Budget | 110,178.3 | 98,075.3 |

- (118) the request for the Children's Action Plan and Youth Violence Prevention Initiative program as recommended by the Toronto Public Library Board in a report to Budget Advisory Committee from the City Librarian dated March 14, 2000 for the Children's Reading Program (included in the 2000 Recommended Budget) in the amount of \$0.150 million gross and net be approved; and
- (119) the Toronto Public Library continue its efforts to fund the Children's Reading Program initiative through partnerships.

HH. EXHIBITION PLACE

- (120) The 2000 Recommended Operating Budget of \$37.938 million gross and \$1.056 million net surplus, as detailed in Appendix "B", comprising the following services, be approved:

| Service | Gross | Net |
|--|----------|-----------|
| Canadian National Exhibition Association | 16,200.3 | (246.0) |
| Exhibition Place Operations | 9,768.7 | 1,263.0 |
| National Trade Centre | 11,968.6 | (2,073.5) |
| Total Program Budget | 37,937.6 | (1,056.5) |

- (121) the staff of Exhibition Place and the Chief Financial Officer and Treasurer be requested to report back to the Policy and Finance Committee regarding the proposed establishment of the National Trade Centre Capital Reserve Fund.

II. THEATRES

- (122) The 2000 Recommended Operating Budget for Theatres of \$17.562 million gross and \$1.910 million net, as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|--|-------------------|-----------------|
| St. Lawrence Centre for the Arts | 1,940.5 | 1,092.0 |
| Hummingbird Centre for the Performing Arts | 11,541.2 | 0.0 |
| North York Performing Arts Centre | 4,079.9 | 818.1 |
| Total Program Budget | 17,561.6 | 1,910.1 |

- (123) the Commissioner of Economic Development, Culture and Tourism, in consultation with the Hummingbird Centre for the Performing Arts be requested to report to the Economic Development and Parks Committee on the status of the lease negotiations for the Hummingbird Centre for the Performing Arts prior to end of June 2000; and
- (124) the General Manager of the St. Lawrence Centre for the Arts be requested to report to the Budget Advisory Committee, prior to the end of September 2000, on a detailed plan for the use of the Capital Improvement Fund during the period 2001-2004.

JJ. TORONTO ZOO

- (125) The 2000 Recommended Operating Budget for the Toronto Zoo of \$22.184 million gross and \$7.275 million net, as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|---|-------------------|-----------------|
| Biology and Conservation (1) | 7,405.2 | 7,012.6 |
| General Management/Administrative Site Services (1) | 9,829.9 | 9,601.7 |
| Marketing and Communications (1) | 4,948.7 | 820.9 |
| Revenue | 0.0 | (10,160.2) |
| Total Program Budget | 22,183.8 | 7,275.0 |

- (i) allocation of gross expenditures subject to any appropriate technical adjustments between services (with no net impact on the Recommended Budget), resulting from consideration of the Recommended Budget by the Board of Management of the Toronto Zoo;
- (126) based on a review and analysis of the Toronto Zoo's revenues, the following rate and revenue changes as reflected in the 2000 Recommended Operating Budget be approved:
- (i) a reduction in the admission fee increase proposed by the Toronto Zoo Board of Management from \$3.00 for adults and \$1.00 for all other admission categories to an increase of \$1.00 for all admission categories, effective May 1, 2000 (to result in new admission fees of \$13.00 for adults, \$10.00 for seniors and \$8.00 for children, compared to the previous admission rates in effect since 1996);

- (ii) an increase in parking rates by \$1.00 to \$6.00, effective immediately, compared to \$5.00 in effect since 1992; and
 - (iii) an increase in membership revenue by \$100,000.00;
- (127) the General Manager and Chief Executive Officer of the Toronto Zoo submit a strategic plan to the Policy and Finance Committee before the end of September 2000 in support of any further increase in admission fees;
- (128) the General Manager and Chief Executive Officer of the Zoo be requested to report to the Policy and Finance Committee before the end of September 2000 on a detailed review of the cost of operations of the Toronto Zoo, including a comparison to other zoos; and
- (129) the Commissioner of Works and Emergency Services be requested to report to the Policy and Finance Committee on the current water rate charged to the Toronto Zoo and recommend the best rate possible based upon the Zoo's water consumption.

KK. ARENA BOARDS OF MANAGEMENT

- (130) The 2000 Recommended Operating Budget of \$4.313 million gross and \$0.104 million net, as detailed in Appendix "B", including capital financing, comprised of the following services, be approved:

| Arenas | Gross (\$000s) | Net (\$000s) |
|----------------------|-------------------|-----------------|
| George Bell | 374.8 | 0.8 |
| Bill Bolton | 547.3 | (1.9) |
| Forest Hill | 569.8 | (86.9) |
| Leaside | 728.5 | 240.5 |
| McCormick | 498.2 | 1.8 |
| Moss Park | 508.3 | (34.3) |
| North Toronto | 615.2 | (15.6) |
| Ted Reeve | 471.2 | (1.2) |
| Total Program Budget | 4,313.3 | 104.2 |

- (131) the Executive Director of Human Resources be requested to develop a policy for the accrual of sick time bank liabilities for the Arena Boards of Management and report to the Administration Committee on this matter during 2000;
- (132) the financial implications of alternative arena governance structures be considered as part of the review of the governance of agencies, boards and commissions by the Chief Administrator's Office prior to recommendations being brought forward;
- (133) the financial implications of alternative ice rental pricing structures and potential new ice allocation policies be reviewed as part of the review of the governance of agencies, boards and commissions by the Chief Administrator's Office prior to recommendations being brought forward; and

- (134) the financial and procedural implications of alternate models for funding arena capital expenditures be considered as part of the review of the governance of agencies, boards and commissions by the Chief Administrator's Office prior to recommendations being brought forward.

LL. TORONTO HOUSING COMPANY

- (135) It is recommended that the 2000 Recommended Operating Budget of \$256.801 million gross and \$0 million net, as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|----------------------|-------------------|-----------------|
| Corporate Functions | 3,132.2 | 0.0 |
| Operations | 251,952.2 | 0.0 |
| Housing Connections | 1,716.9 | 0.0 |
| Total Program Budget | 256,801.3 | 0.0 |

MM. THE TORONTO AND REGION CONSERVATION AUTHORITY:

- (136) The 2000 Recommended Operating Budget of \$22.076 million, gross, and \$4.057 million, City share, as detailed in Appendix "B", comprising the following services, be approved:

| <u>Service</u> | Gross (\$000's) | City Share (\$000's) |
|-------------------------------|--------------------|-------------------------|
| Corporate Services | 3,208.2 | 1,249.0 |
| Watershed Health | 11,668.7 | 2,824.0 |
| Watershed Experience | 6,845.5 | -75.0 |
| Rouge Park Interim Management | <u>353.6</u> | <u>59.0</u> |
| Total Program Budget | <u>22,076.0</u> | <u>4,057.0</u> |

- (137) the Province be requested to amend the Conservation Authorities Act to provide that the apportionment of expenses between the member municipalities of TRCA be calculated using the most current assessment roll on the average weighted assessment approach, and that this cost allocation be updated automatically each year; and
- (138) the report dated March 28, 2000, from the Policy and Finance Committee respecting the Toronto and Region Conservation Authority's 2000 Operating Budget Preliminary Review be adopted, as presented.

 NN. GO TRANSIT / GREATER TORONTO SERVICES BOARD

- (139) It is recommended that the 2000 Recommended Operating Budget for the City of Toronto's share of GO Transit and the GTSB totalling \$53.189 million net as detailed in Appendix "B" and comprised of the following, be approved:

| <u>Service</u> | <u>GTSB/GO Net (\$000s)</u> | <u>Other Municipalities' Share (\$000s)</u> | <u>City's Share (\$000s)</u> |
|-----------------------------------|-------------------------------------|---|--------------------------------------|
| Greater Toronto Services Board | 2,075.6 | 1,004.1 | 1,071.5 |
| GO Transit | <u>106,579.2</u> | <u>54,462.2</u> | <u>52,117.0</u> |
| Net Before Allocation | <u>108,654.8</u> | | |
| Total Other Municipalities' Share | | <u>55,466.3</u> | |
| Total City's Share | | | <u>53,188.5</u> |

OO. TORONTO TRANSIT COMMISSION

- (140) The 2000 Recommended Operating Budget of \$797.801 million gross and \$180.635 million net, as detailed in Appendix "B", reduced by \$2.500 million coming from the TTC Operational Stabilization Reserve Fund and comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (i) (\$000s) |
|------------------|-------------------|---------------------|
| Wheel-Trans | 42.457 | 39.711 |
| TTC Conventional | 755.344 | 138.424 |
| Total | 797.801 | 178.135 |

- (i) After one-time draws from TTC Stabilization Reserve Fund

Wheel-Trans

- (141) the 2000 Wheel-Trans Operating Budget requested subsidy of \$40.511 million, representing a total net expenditures increase of \$1.300 million, be reduced by \$0.800 million one-time draw from the TTC Stabilization Reserve Fund;
- (142) the additional funding of \$1.300 million, noted in Recommendation No. (141) above, be used to maintain the unaccommodated rate between two and three percent in 2000; and
- (143) the TTC be requested to report back prior to the 2001 Operating Budget Cycle with options to offset the possible \$0.800 million pressure in 2001 with respect to Wheel-Trans services;

TTC Conventional

- (144) Budget Advisory Committee support the \$6.5 million for new services incorporated in the TTC Recommended Budget and that there will be no fare increase in 2000/2001;
- (145) the TTC net Operating Budget requested subsidy of \$148.424 million be reduced by \$8.300 million to \$140.124 million from the following items: Provision for 2000 wage settlement overstated by \$5.500 million; provision of \$1.000 million for Y2K no longer required; and provision for fuel increase overstated by \$1.800 million; and further, in the event that revenue/expenditures do not meet budget due to unforeseen circumstances, the TTC, through the City's variance reporting process, request a draw from the TTC Stabilization Reserve Fund in order to stay with the approved subsidy level;
- (146) the TTC net Operating Budget requested subsidy be further reduced by \$1.7 million in funding from the one-time TTC Stabilization Reserve Fund to reduce the subsidy amount to \$138.424 million;
- (147) in order to avoid possible service reductions and/or a fare increase in 2001, it is recommended that:
 - (i) the TTC be requested to report back to the Budget Advisory Committee prior to the consideration of the 2001 Operating Budget on strategies to offset and/or mitigate the future Operating Budget pressures; and
 - (ii) the \$1.7 million one-time draw from the TTC Stabilization Reserve Fund be restored;
- (148) the TTC be requested to report back to the Budget Advisory Committee in September 2000 on a 2001 ridership projection and the most recent Operating Budget projection before implementing phase II (\$1.300 million in 2000/\$3.400 million annualized) of the service improvements plan; and
- (149) the TTC be requested to report back prior to the start of the 2001 Operating Budget cycle with:
 - (i) a full review of the new services prior to considering them as part of the base service level; and
 - (ii) a three-year Operating Budget projection (2001-2003) which would include the City of Toronto capital financing cost related to the TTC capital program.

PP. TORONTO POLICE SERVICE

- (150) The 2000 Recommended Operating Budget of \$554.440 million gross and \$533.879 million net, as detailed in Appendix "B", comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|--------------------------------|-------------------|-----------------|
| Police Services Board | 750.9 | 750.9 |
| Chief's Office | 2,689.1 | 2,688.6 |
| Executive Support Command | 29,520.5 | 29,129.6 |
| Administrative Support Command | 106,123.8 | 100,367.0 |
| Operational Support Command | 84,114.0 | 81,077.5 |
| Field Command | 290,755.5 | 280,255.5 |
| Detective Command | 40,486.4 | 39,609.7 |
| Total Program Budget | 554,440.2 | 533,878.8 |

- (151) the Toronto Police Service be requested to separately track the costs associated with the Woodbine Casino and report back through the City's variance reporting process on any financial and operational impacts to the Toronto Police Service as a result of the Woodbine Casino operations;
- (152) the Chair, Toronto Police Services Board be requested to report back to the Budget Advisory Committee prior to consideration of the 2001 Operating Budget process regarding the outcome of the enhanced Community Action Policing program including the impact on selected performance measures;
- (153) the Chair, Toronto Police Services Board, and Council, seek financial support from the Province to assist in the provision of court officers at the increasing number of provincial courts;
- (154) the Chair, Toronto Police Services Board seek provincial and federal government financial support to assist in the implementation and provision of various legislated programs including the DNA Identification Act, the Sexual Assault Registry and provincial Adequacy Standards requirement;
- (155) the Chair, Toronto Police Services Board, be requested to report back to the Policy and Finance Committee by the Fall of 2000 regarding an operational assessment of policing requirements using performance measurement criteria and including a review of the appropriateness of maintaining front line policing levels at the December 31, 1994, standard;
- (156) that the reports:
- (a) (March 22, 2000) from the Mayor's Office entitled, "Review of Toronto Police Service's Helicopter Pilot Project", wherein it is recommended that:
 - (1) Council approve the establishment of a City of Toronto Trust Account on behalf of the Toronto Police Service for the purpose of administering donations made by the public and private sector to fund a six month helicopter pilot project to begin by July 1, 2000; and

- (2) the Toronto Police Service be requested to report back to the Policy and Finance Committee through the Toronto Police Services Board no later than January 2001 with an evaluation of the six month pilot project so that the possibility of a permanent program can be considered as part of the 2001 budget cycle; and
- (b) joint report (February 3, 2000) from the Chief Administrative Officer and the Chief Financial Officer and Treasurer entitled, "Financial Evaluation of the Air Service Business Case", wherein it is recommended that:
- (1) any pilot program in 2000 proceed at no operating or capital budget impact to the Toronto Police Services Board or the City of Toronto;
 - (2) the Toronto Police Services Board provide operational effectiveness measures as outlined in the business case for measuring the benefits of the program as provided in Appendix "A" including comparative figures for other organizations such as Durham, Calgary and York, and that the pre-pilot measures be provided to the Policy and Finance Committee prior to commencement of a pilot program; and
 - (3) should the continuation of the program be recommended by the Toronto Police Services Board, that the Toronto Police Services Board report back to the Policy and Finance Committee on post-pilot performance measures, as well as appropriate operating and capital expenditures estimates, prior to including this as part of the 2001 or future Operating and Capital Budgets submissions;

be adopted, subject to the following conditions:

- (i) that no pilot or permanent project commence without all the following conditions being met to the satisfaction of the Chief Administrative Officer and the Chief Financial Officer and Treasurer;
- (ii) that a helicopter pilot project have no impact on the 2000 Operating or Capital Budgets for the Toronto Police Service or the City of Toronto;
- (iii) that the City Auditor for the City of Toronto conduct an evaluation of the pilot project using an evaluation plan and methodology agreed to by the Toronto Police Service;
- (iv) that a list of donors be submitted in a report to the Toronto Police Services Board and be made available to the public to ensure that public perception be that of a transparent and unbiased fundraising program;
- (v) that all donors be advised that their decision to donate will not entitle them to any special or preferential treatment;
- (vi) that if the pilot project is not undertaken that all monies collected be returned to the respective donors;

- (vii) that a noise complaint and management strategy be developed by the Commissioner of Works and Emergency Services in conjunction with the Chief of Police including a review of helicopter options (such as the Whisper helicopter); and,
- (viii) that any contract for a pilot project be issued through the normal tendering and procurement process as overseen by the Purchasing and Materials Management Division of the Finance Department;
- (157) the report dated March 28, 2000 from the City Clerk's Office entitled, "Fees for Criminal Reference Checks Performed by the Toronto Police Service and other Costs Recovery Initiatives" as requested in the 2000 Recommended Budget, be adopted;
- (158) the Chairman, Toronto Police Services Board, and the City Auditor be requested to report back to the Budget Advisory Committee, prior to consideration of the 2001 operating and capital budgets, regarding the establishment of protocols respecting the transfer of audit functions to the City of Toronto including operational and financial impacts relating to the civilian and non-civilian components of the audit work;
- (159) the Chair, Toronto Police Services Board, be requested to consider the provision of a resource person from within the Budget Advisory Committee's Recommended 2000 Operating Budget for the Toronto Police Service to assist the Toronto Police Services Board with work on adequacy standards; and
- (160) the Mayor and the Chair, Budget Advisory Committee, request the Toronto Police Services Board to reconsider its position with regard to the Special Fund; and further that in future the Toronto Police Services Board be requested to develop a formal policy for the expenditure of the special fund monies, i.e., providing guidelines for monies spent for educational and professional dues, travel purposes, stating what community programs the monies were spent on, etc.

CORPORATE ACCOUNTS

QQ. CONSOLIDATED GRANTS

- (161) The 2000 Recommended Operating Budget of \$46.540 million gross and \$42.043 million net as detailed in Appendix "B", comprised of the following grant envelopes, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|-------------------------|-------------------|-----------------|
| Arts and Culture Grants | 12,952.7 | 12,952.7 |
| Community Service Grant | 10,775.5 | 10,775.5 |
| Recreational Grant | 1,233.3 | 1,233.3 |
| Public Health Grant | 3,185.8 | 3,185.8 |
| Housing Grant | 6,967.4 | 6,967.4 |
| Miscellaneous | 6,003.2 | 1,506.1 |

| | | |
|-------------------------------|----------|----------|
| Access and Equity | 434.4 | 434.4 |
| Economic Development | 4,701.2 | 4,701.2 |
| Urban Development Grants | 286.4 | 286.4 |
| Consolidated Corporate Grants | 46,539.8 | 42,042.7 |

- (162) \$60,000.00 in the Grants 2000 Recommended Contingency be used to fund the information, referral and counselling activities associated with the Workers Information and Action Centre of Toronto (WIACT) program;
- (163) the request for \$100,000.00 to purchase a software package specifically designed for the management of grants information be deferred, and the program provide a business case to the Commissioner of Corporate Services for consideration and report back during the 2001 budget process;
- (164) \$350,000.00 be added to the 2000 Recommended Consolidated Grants Budget for harmonization as follows:
- (i) \$300,000.00 thousand for grants harmonization purposes, (to be determined by the Grants Sub-Committee); none of which is to be used for administration costs for the Toronto Arts Council; and
 - (ii) \$50,000.00 thousand be used for Artscape.
- (165) with respect to Recommendation Nos. (3) and (4) of the report (November 10, 1999) "Economic Development Sector Initiative Program (EDSIP)", from the City Clerk and referred to the Budget Advisory Committee, the Recommended Budget includes for approval for \$337,000.00 as follows:
- (i) funding of \$201,000.00 for Economic Development Partnership Program (EDPP); and,
 - (ii) funding of \$136,000.00 for the Economic Development Sector Initiatives Program (EDSIP);
- (166) with respect to the report (January 24, 2000) entitled "Tourism Toronto Budget for Year 2000", from the City Clerk and referred to the Budget Advisory Committee, the 2000 Recommended Consolidated Grants Budget includes for approval:
- (i) a flatlined budget of \$4.231 million compared to 1999; and
 - (ii) the adoption of the said report, as amended;
- (167) with respect to Recommendation No. (7) of report (October 20, 1999) entitled "City Support for Community Festivals/Special Events and Major Events", from the Commissioner of Economic Development and referred to the Budget Advisory Committee, the 2000 Recommended Grants Budget includes for approval:

- (i) 2000 Budget of \$100,000.00 for Special Events and Major Events reflecting the re-mapping and reallocation of funds from 1999 approved Grants Budgets, as reflected in the program's budget submission; and
 - (ii) deletion of the levelling provision of \$160,000.00 for 2000;
- (168) \$0.125 million from the City's portion of the Homeless Initiative Fund in the Consolidated Grants recommended budget be allocated to the Squeegee Working Youth Mobilization Program (Squeegee Diversion Program).

RR. NON PROGRAM

- (169) The 2000 Recommended Operating Budget for the following items in Non Program be approved:
- (i) \$402.011 million gross and \$376.911 million net for Capital and Corporate Financing;
 - (ii) \$313.186 million gross and \$269.586 million net for Non Program Expenditures; and;
 - (iii) \$452.893 million gross and net revenues for Non Program Revenues;
- (170) the Chief Financial Officer and Treasurer be requested to include in the Sinking Fund annual report to the Policy and Finance Committee, a description of the Sinking Fund, including activities of the fund, a five to ten year projection on fund returns, and the forecast of surplus monies to be applied to the Capital Financing Reserve Fund;
- (171) the Commissioner of Corporate Services and the Chief Financial Officer and Treasurer, be requested to report back to the Policy and Finance Committee by June 2000, on the leasing contracts for computers, the City policy on replacement of computers and software, and any potential savings if the leasing contracts are extended beyond three years;
- (172) the Commissioner of Corporate Services be requested to report back to the Budget Advisory Committee by August 2000 on Hydro properties currently being used for private commercial purposes, and the potential revenues that might be generated from alternate uses of Hydro properties within the parameters deemed to be most appropriate;
- (173) the report (March 28, 2000) from the Chief Financial Officer and Treasurer, entitled "2000 Operating Budget – Non Program Information" with the following recommendation be adopted:
- (i) the Chief Financial Officer and Treasurer, in conjunction with the Commissioner of Community and Neighbourhood Services, and the Commissioner of Works and Emergency Services, be requested to report back to the Budget Advisory Committee by June 2000, on the outcome of continued discussions with Provincial staff on issues surrounding corporate charges for Public Health and

Ambulance Services, particularly as they relate to the 1999 Provincial audit and settlement process, and their impact on the 2000 Operating Budget;

- (174) the report (March 29, 2000) from the Chief Financial Officer and Treasurer, entitled “Analysis of Assessment Growth – 1997 to 2000”, with the following recommendations incorporated into the 2000 Recommended Non Program budget, be adopted:
- (i) that the 2000 budget for “Payments-in-Lieu” in Non-Program Revenues be reduced by \$10.4 million in recognition of the impact of CVA and that Tax Deficiencies in Non-Program Expenditures be increased by \$11.7 million;
 - (ii) that the 2000 budget for Tax Deficiencies in Non-Program Expenditures be reduced by \$46.0 million and that the Funding for Employee Related Liabilities be increased by \$46.0 million; and
 - (iii) that the 2000 clawback rates, which withhold a proportionate amount of decreases, for the capped classes (commercial, industrial and multi-residential) in Toronto be set at 1999 rates; and
- (175) Non Program Expenditures – Corporate Contingency be increased by \$0.302 million, as reflected in the 2000 recommended Non Program budget above as authorized by Budget Advisory Committee at its meeting on April 3, 4 and 5, 2000.

SS. PARKING TAG ENFORCEMENT AND OPERATIONS

- (176) The 2000 Recommended Operating Budget of \$31.528 million gross and revenues of \$61.604 million, as detailed in Appendix “B”, comprised of the following services, be approved:

| | (\$000s) |
|---|--------------|
| Non Program Expenditures: | |
| - Parking Tag Operations: City Finance | 9,609.7 |
| - Parking Tag Enforcement: Toronto Police Services: | 21,918.3 |
| Parking Tag Enforcement and Operations | 31,528.0 |
| Non-Program Revenues: | |
| Parking Tag Enforcement and Operations | (61,604.0) |

- (177) with respect to the Parking Enforcement Unit currently managed by the Toronto Police Services:
- (i) the issue of the responsibility for managing the Parking Enforcement Unit be deferred to the 2001 Operating Budget process, and that the Chief of Police be requested to report back to the Budget Advisory Committee by September 2000, through the Toronto Police Services Board, with a detailed plan to implement the recommendations, and address the issues, identified in the management letter from the City Auditor, and the City Auditor’s report (January 4, 2000) to Budget Advisory Committee, entitled “Review of Parking Enforcement Unit, Toronto

Police Service”, including the issues of restructuring the organization, hand held ticket issuing equipment, absenteeism, civilianization of the workforce, productivity levels, and all other issues raised during consideration of this matter; and

- (ii) the Toronto Parking Authority continue to examine the feasibility of a transfer of the Parking Enforcement Unit to the Toronto Parking Authority, and report back to the Budget Advisory Committee by September 2000 with an option for consideration during the 2001 Operating Budget review; and
- (178) the Chief Financial Officer and Treasurer be requested to report back to the Budget Advisory Committee as to what the Finance Department is undertaking to increase the Parking Tag fine collection rate from 78 percent to 85 percent.

NON-LEVY OPERATIONS

TT. TORONTO PARKING AUTHORITY

- (179) The 2000 Recommended Operating Budget of \$32.171 million gross, before contributions to the City and retained earnings, and (\$36.807) million net, as detailed in Appendix “B”, comprised of the following services, be approved:

| Service | Gross (\$000s) | Net (\$000s) |
|----------------------|-------------------|-----------------|
| Parking Off-Street | 29,489.6 | (19,053.7) |
| Parking On-Street | 2,681.7 | (17,753.3) |
| Total Program Budget | 32,171.3 | (36,807.0) |

- (180) funds in the amount of \$1.944 million (1/3 of total estimated cost of \$5.832 million over three years) for the purchase of pay and display units in 2000 and the repayment of \$0.5 million for prior year equipment funded from Toronto Parking Authority sources be deleted from the 2000 Recommended Operating Budget for On-Street Parking, and the resultant increase in net revenues of \$2.444 million, as reflected in Recommendation No. (179) above, be approved;
- (181) the purchase of pay and display units for On-Street Parking at an estimated total cost of \$5.832 million be funded through the Toronto Parking Authority’s retained earnings and that the Toronto Parking Authority’s 2001 Capital Budget be increased by \$5.832 million gross and \$0 net;
- (182) as a result of funding On-Street Parking equipment through Toronto Parking Authority’s own resources, changes to the City’s Revenue Sharing Agreement with the Toronto Parking Authority be referred to the Chief Administrative Officer and the Chief Financial Officer and Treasurer for further review and report back to the Budget Advisory Committee in consultation with the President of the Toronto Parking Authority for consideration with the 2001 Capital budget;

(183) the 2000 Operating Budget of \$5,929.8 million gross and \$2,597.9 million net, as detailed in Appendix "A": 2000 Operating Budget - Program Summary, be adopted.

Background:

The 1999 Operating Budget achieved a zero tax increase, eliminated reliance on Provincial assistance, harmonized key services such as garbage collection, snow removal, public health and recreational programs and expanded or enhanced current service levels. Amalgamation savings of \$72.3 million realized from the second year of restructuring together with savings from efficiencies and additional revenue generation enabled the City to maintain its core services delivered to the public.

The 1999 Operating Budget process was designed to facilitate and support the decision-making needs of senior management, Committees and Council in allocating resources required to deliver City services. The 1999 process included the following elements:

- Identification of current City services, service plans and priorities; allocation of human and financial resources at the service level and provision of service delivery options;
- Identification of operating impacts of previously approved Council decisions, including capital works as well as the inclusion of a preliminary outlook projecting financial impacts for the following fiscal year;
- An Administrative Review Process performed by the Chief Administrative Officer and the Chief Financial Officer and Treasurer to review program/agency budget requests, identify critical issues and provide recommendations, strategies and alternatives to the Budget Committee; and
- A Political Review Process for Budget Committee and Standing Committees to assess the Chief Administrative Officer-Recommended Budget for service and funding priorities.

2000 Operating Budget Process

The 2000 Operating Budget process builds on the 1999 process, incorporates additional analytical reporting and includes building blocks to move operating budget preparation, analysis, review and decision-making towards a mature state of performance budgeting.

At its meeting of October 26, 27 and 28, 1999, City Council adopted the report (October 12, 1999) from the Chief Financial Officer and Treasurer outlining the 2000 Operating Budget Process and Schedule. It was envisioned that, where appropriate, Programs would provide summary budgetary information for activities undertaken within each service for the 2000 process. It was also expected that some key program efficiency and service level indicators would also be provided to assess the need and allocation of resources within program areas.

The 2000 Operating Budget process focused on establishing base budgets for each program and agency. The services and service levels, as approved in the 1999 operating budget for each program was used as a benchmark for determining base programs, and therefore, base budgets. Analysis and reporting for 2000 clearly delineated each program or agency base (program) budget requirements from service expansion, enhancements or new service changes. As a result,

the 2000 Operating Budget has two distinct components – base budget and new requests – that have been put forward for consideration this year.

While the 2000 Operating Budget has included improvements (separating base budget versus new services), both the provision of activity level budgetary information and key performance measures will be implemented in the 2001 Operating Budget process. Programs will have a full year of stable detailed financial data from which to develop budgets, track performance and support trend analysis. Experience with the City's new business planning process, with its linkages to the budget process, will also contribute to laying the groundwork for performance budgeting, analysis and reporting.

(i) Preliminary Budget Forecast Review:

In early October 1999, departments, agencies, boards and commissions submitted their respective Preliminary Budget Forecasts to Finance's Budget Services Division for review. The magnitude and types of pressures that the City would be facing for the 2000 Operating Budget process were identified. Strategies were developed by the Chief Administrative Officer and the Chief Financial Officer and Treasurer to address these potential additional budgetary pressures to achieve a zero tax increase for 2000. All programs and agencies were requested to submit 2000 budget requests equal to their 1999 approved funding level as well as provide service delivery adjustment options totalling 5 percent of their 1999 gross approved budget to allow financial flexibility to address some base budget and new service pressures.

(ii) Administrative Review:

The 2000 operating plans and detailed budget requests were submitted to the Finance Department beginning late November and through December, during which time Budget staff began their analysis and negotiations with program senior staff in preparation for the Chief Administrative Officer/Chief Financial Officer and Treasurer reviews in early January 2000. An overview briefing held on January 10, 2000 advised the Chief Administrative Officer that the 2000 budget request was \$165 million over the 1999 approved budget - \$27 million for changes in base program requirements: \$31 million in new Provincial downloading costs; \$39 million in service changes resulting from 1999 Council decisions; \$13 million in new service changes Council referred to 2000 budget deliberations and \$55 million in other new requests.

The Chief Administrative Officer/Chief Financial Officer and Treasurer review meetings held from January 22 to January 28, 2000 with Budget and program staff resulted in Phase I adjustments that reduced the 2000 budget request by \$64.8 million. Senior Management Team meetings held through the week of January 31 to February 4, 2000 with support from Budget Services staff, resulted in additional or Phase II adjustments of \$43.5 million. The administrative review process reduced the 2000 budget request by a total of \$108.3 million, resulting in a 2000 Chief Administrative Officer - Recommended Operating Budget that was \$57.3 million over the 1999 approved budget. Base budget reductions of \$25.2 million offset increased expenditures for new service changes of \$82.5 million.

(iii) Political Review:

The political review process was launched on February 21, 2000 with a presentation by the Chief Administrative Officer and the Chief Financial Officer and Treasurer on the 2000 Chief Administrative Officer Recommended Operating Budget to the Budget Advisory and the Policy and Finance Committees. The Budget Advisory Committee's preliminary review of the 2000 Chief Administrative Officer - Recommended Operating Budget began with meetings that were held from February 22 to 25 and 28, 2000.

The Chief Administrative Officer-Recommended Operating Budget together with Budget Advisory Committee's requests and directives were then sent to Standing Committees for input on policies and priorities associated with program budgets within their respective portfolios. Public deputations were also heard at these meetings that took place March 20 to 22 and 28, 2000. All recommendations arising out of the Standing Committee review were reported back to the Budget Advisory Committee for its final wrap-up meetings of April 3, 4 and 5, 2000.

A final meeting of the Budget Advisory Committee on April 14, 2000 will transmit the Budget Advisory Committee's 2000 Recommended Budget to the Policy and Finance Committee for its consideration on April 18, 2000. City Council's consideration of the final 2000 Recommended Operating Budget will occur at its special meeting of April 26 and 27, 2000.

Appendix "A" summarizes the recommended changes arising out of the Administrative and Political Reviews for each program.

Discussion:

2000 Recommended Operating Budget

The 2000 Recommended Operating Budget of \$5,929.8 million gross and \$2,597.9 million net includes a base budget of \$5,750.9 million gross and \$2,521.3 million net to maintain current service levels as well as \$178.9 million gross and \$76.6 million net for new service level changes, primarily as a result of 1999 approved or new Council/Committee directions.

Appendix "B" details the recommended base budget and new service changes on a program by program basis.

2000 Key Highlights

- (1) No Tax Increase for Third Consecutive Year
- (2) Core Services Are Maintained

There are a wide variety of services and programs the City is mandated to provide by the Provincial legislation such as homes for the aged, hostels, daycare and welfare. There are other services the City delivers that maintain and support our basic infrastructure for taxpayers, namely roads, bridges, sidewalks garbage collection and recycling and building permit processing. Finally, the City services the community to ensure the

quality of life for the residents of Toronto – business attraction and retention, emergency services (police, fire and ambulance), public transit, special City events, grants to organizations, parks and community centres.

The 2000 Recommended Operating Budget has been developed to maintain these core services for the residents of Toronto. For example, \$4.5 million in additional funding has been restored in Parks and Recreation's 2000 Recommended Operating Budget to maintain services at 1998 levels.

(3) City's Base Pressures Are Addressed but Provincial Downloading Continues to Challenge Us

Increased costs associated with the delivery of our current, or base, programs and services have been addressed through savings from maximized efficiencies in service delivery as well as additional revenue generation. However, the ongoing Provincial rationalization of responsibilities and regulation changes has required \$31.2 million net increase in funding in the following programs:

Children's Services

| | |
|---|---------------|
| • Playground Recertification - | \$1.0 million |
| • Parents User Fees – 80:20 provincial cost-sharing | 8.9 |
| • User Fees – basic regulation change | 1.4 |

Shelter, Housing and Support

| | |
|----------------------------------|----|
| • Phase 1 housing administration | .4 |
|----------------------------------|----|

Police

| | |
|--|----|
| • Court Officers for new courts | .4 |
| • Provincial adequacy standards compliance | .2 |

| | |
|------------------------------|------|
| TTC – Impact of subsidy loss | 18.9 |
|------------------------------|------|

31.2

(4) Amalgamation Savings Continue

An amalgamation target of \$150 million was set in 1998 for amalgamating programs to be realized over a three year period, focussing on achieving savings from organizational restructuring and service rationalization. In 1998, \$48.2 million in amalgamation savings was achieved.

1999 restructuring targets were set to ensure that the full 10 percent reductions would be met within the three year time horizon of the restructuring plan. \$72.3 million in amalgamation savings were budgeted in 1999 for a total budgeted savings of \$120.5 million in 1998 and 1999.

The 2000 Recommended Operating Budget includes \$15.8 million in budgeted savings, representing a total of \$136.3 million in ongoing savings or \$305 million in cumulative savings to the Corporation since 1998. The City achieved 91.4 percent of the total restructuring target.

Appendix “C” outlines the detailed restructuring achieved by amalgamating programs for the years 1998 to 2000.

(5) Harmonization of Key Services Continue

In 1999, Council approved the harmonization of key services – residential garbage collection; sidewalk snow clearing; windrow clearing; recreation fees; commercial garbage collection; public health programs and corporate grants.

The 2000 Recommended Operating Budget has absorbed \$7 million in additional funding to continue this program of harmonization. It should be noted that the 2000 projected cost of phase II harmonization was \$2.3 million. Reduced revenue from commercial garbage collection and decreased demand for “for-fee” recreation programs of \$2 million and \$5.1 million, respectively, has resulted in these additional costs for 2000. Service delivery and policy reviews are planned for each of these areas during 2000.

An additional \$.350 million has also been provided to continue the gradual harmonization of corporate grants.

(6) Services Expanded to Meet Demand

\$178.9 million gross and \$76.6 million net has been recommended in 2000 to meet increased demand for services that protect or enhance the quality of life for residents of Toronto. Emergency services (police and ambulance services); public transit; street cleaning; non-mandatory dental services; environmental initiatives and, in particular, children’s services have all been expanded. The major elements are as follows:

Service Expansions and Enhancements:

- 18 added ambulance attendants to improve response time and 11 for Emergency Response Time Unit (East Scarborough) and Queens Quay station (\$0.6 million net);
- Annualized cost of 65 ambulance attendants approved in 1999 (\$0.7 million net);
- 81 additional front-line police officers (\$2.8 million);
- Enhanced 6-month Community Action Policing program (\$2.1 million funded from reserve);
- Annualized cost of 62 fire fighters approved in November 1999 (\$2.8 million);
- TTC Conventional service improvement – more buses and more frequent subway service (\$6.5 million);
- TTC Wheel Trans – continued service improvements to meet demand (\$1 million);
- Enhanced street cleaning (\$1.4 million);

- Expanded Solid Waste By-Law Enforcement program (\$0.8 million);
- Environmental Task Force initiatives (\$0.6 million);
- Children and Youth Action Committee Initiatives (\$2.3 million net);
- 2000 daycare space expansion when the Province pays its 80 percent share (\$2.7 million to be funded from reserve);
- Continued expansion of children's nutrition and pre-school programs (\$0.8 million);
- Continued and further expansion of non-mandatory dental program for children and seniors (\$0.8 million);
- 675 added hostel beds (\$5.5 million net);
- Learning, Earning and Parenting (80/20 cost-shared - \$1.1 million net);
- Expanded Sunday library service from 28 to 37 neighbourhood libraries (\$0.4 million);
- Continued expansion of tree maintenance backlog program (\$0.650 million);
- Continued harmonization of garbage collection, sidewalk snow clearing, recreation fees, permit fees, Tuberculosis, Needle Exchange, Food Access programs and corporate grants (\$7.4 million);
- Squeegee Diversion Program and Workers Information Action Centre (WIACT) maintained (\$0.5 million);
- Extended funding for retirement home inspections to June 2000 (\$0.149million).

New Services:

- Control Infectious Diseases program (\$0.146 million);
- Environmental Tobacco and Smoke (ETS) By-law Enforcement (\$0.250 net);
- Raccoon Rabies (\$.045million) and Emergency Response (\$0.025 million) programs;
- Apartment Re-inspection Program with 12 staff contingent on external funding (\$1.350 million gross; \$0 net);
- Urban Design Awards to be funded from corporate sponsorships (\$0.065 million gross ; \$0 net);

- 2000 Millennium events, including the Moose project (\$2.3 million gross; \$.3 million net);
- Traffic Safety Bureau implementation introduced (\$0.1 million).

(7) New Funding for Children, Youth and Environmental Initiatives

The Children and Youth Action Committee's "Action Plan for Children's Report Card" report outlined a series of initiatives to expand existing City services or introduce new services to address children's needs and youth violence. The cost to implement these recommendations totalled \$15.5 million gross and \$7.8 million net over the already existing 1999 City funding of \$124.6 million gross and \$68.7 million net.

The 2000 Recommended Operating Budget includes \$5.7 million gross and \$2.1 million net to implement many of the Children and Youth Action's Committee's recommendations, representing implementation of 36.8 percent of the gross and 26.9 percent of the net request being approved. This funding reflects part year implementation for 2000 with a total spending commitment of \$11.7 million gross and \$4.6 million net for 2001. 75.5 percent of the Task Forces gross request and 59.0 percent of the net request will be funded for 2001.

Appendix "D" details the service changes recommended for children and youth initiatives for 2000.

The 2000 Recommended Operating Budget also includes \$0.610 million in funding for Environmental Task Force initiatives. \$0.305 million will be requested to be funded by the Toronto Atmospheric Fund for environmental grant requests and the balance through the Works and Emergency Services Department for initiatives related to the Water and Waste Water, Transportation and Solid Waste Management programs.

(8) 2000 Other Highlights:

Base Budget Changes:

The 2000 base budget has absorbed increased costs and savings with the following major items noted below:

(a) Increased Costs -

- Restored funding in Parks and Recreation to maintain 1998 service levels (\$4.5 million);
- Increased cost of snow removal contracts (\$4.3 million);
- Increased cost of downloading (\$31.3 million);
- Increased garbage hauling costs (\$5.8 million);
- Impact of capital projects (\$2.3 million);
- Increase in debt service costs, excluding TTC subsidy loss (\$16.1 million);
- Payment for Board of Education space (\$1 million);

(b) Major Savings:

- Savings from the reduction in Council size from 57 to 44 (-\$0.300 million) have been incorporated;
- Social housing mortgage savings (-\$14 million);
- Reduction in annual welfare caseload (including transferred caseload) from 88,500 to 77,000 cases (-\$10.8 million net);
- Amalgamation savings (-\$15.8 million);
- Lower costs due to operational efficiencies in Solid Waste Management (-\$4.2 million).

(c) Revenue Changes

(i) Increased Fees:

- Toronto Zoo admission rate and parking rate increase of \$1.00 each (\$1 million);
- Increased rates for the sale of recyclable materials (\$3 million);
- Increased revenues from renegotiated bus shelter agreements (\$1.5 million);
- Ferry rate increase by \$1.00 for children and students (\$0.4 million);
- Golf rate increase by \$3.00 per round (\$0.7 million);
- Enhanced concession revenues (\$0.8 million);
- Increased revenue from Tax Certificates (\$0.4 million);
- Homes for the Aged User Fee increases (\$0.4 million);
- Library overdue book fines (\$0.2 million).

(ii) Volume Changes:

- Increased building permit activity (\$4 million);
- Toronto Zoo attendance adjustment to 3-year average (-\$1.1 million);
- Increased paid disposal tonnage (\$3.3 million).

(9) 2001 Outlook

The 2001 outlook projects that the City will be facing pressures as a result of 1999 Council decisions (annual impact) and approval of the 2000 Recommended Operating Budget. In addition to funding the 3.2 percent wage settlement increase and continuing capital financing costs, the following list highlights some of the significant annualization pressures:

- Annualization of the recommended initiatives from the Children's and Youth Action Committee' Action Plan (\$2.5 million);
- Payments to the Board of Education for recreation space use (\$5 million);

- Continued increases in the per diem rates to childcare purchase of service contracts (\$7 million);
- Annualization of the cost of additional 29 ambulance attendants (\$0.5 million) and 81 police officers (\$2.1 million);
- Continued harmonization of sidewalk and windrow snow clearing (\$1.8 million) and twice a week summer garbage collection (\$0.600 million);
- Projected reduction in prior year surplus (\$27 million);
- An increase in capital financing costs of \$30 million for 2001;
- TTC – Negotiated wage settlement increases (\$16.5 million) and inflation pressures;
- TTC – full year impact of phase II service expansion (\$6 million).

Conclusion:

The 2000 Recommended Operating Budget of \$5,929.8 million gross and \$2,597.9 million net includes a base budget of \$5,750.9 million gross and \$2,521.3 million net to maintain current service levels as well as \$178.9 million gross and \$76.6 million net for new service level changes

The 2000 Recommended Operating Budget achieves a zero tax rate increase for the third consecutive year while maintaining core services and expanding services that meet increased demand for the City to protect or enhance the quality of life for Toronto residents. However, provincially downloaded costs continue to challenge the City's financial flexibility. The 2001 outlook projects that the City will be facing significant pressures to fund increased costs to service capital works as well as the impact of service expansions. In addition, provision must be found to fund the third year of negotiated wage settlement costs.

Contacts:

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(A copy of the following was distributed to all Members of Council with the April 14, 2000, agenda of the Budget Advisory Committee and copies thereof are also on file in the office of the City Clerk:

- (i) the City of Toronto 2000 Operating Budget, Volumes One and Two; and
- (ii) Appendices "A", "B", "C", "D", "E", "F", "G" and "H" attached to the foregoing report.)

(Report dated March 28, 2000, addressed to the Budget Advisory Committee from the Chief Financial Officer and Treasurer, entitled "2000 Operating Budget - Non Program Information Requests")

Purpose:

The purpose of this report is to respond to the following information requests by the Budget Advisory Committee on Wednesday, February 23, 2000.

"The Chief Financial Officer and Treasurer be requested to provide:

- (a) a breakdown of corporate recovery charges from Health and Ambulance;
- (b) a detailed description of 'Other Corporate Revenues';
- (c) an explanation as to why the 2000 investment revenue, prior year surplus, supplementary taxes and tax penalties are lower than the 1999 actuals."

Financial Implications and Impact Statement:

There are no financial implications arising from this report.

Recommendations:

It is recommended that:

- (1) the Chief Financial Officer and Treasurer, in conjunction with the Commissioner of Community and Neighbourhood Services, and the Commissioner of Works and Emergency Services, report on the outcome of continued discussions with Provincial staff on issues surrounding corporate charges for Public Health and Ambulance Services particularly as it relates to the 1999 Provincial audit and settlement process and the impact of the 2000 Operating Budget.

Background:

- (a) Breakdown of Corporate Charges recovered from Public Health and Ambulance Services

On March 23, 1999 the Province announced a new partnership arrangement to deliver public health services. The announcement indicated that effective January 1, 1999, the province would share 50 percent of costs for mandatory Public Health and Ambulance Services approved by the Ministry of Health (in addition to programs that are funded 100 percent). The Province announced that it would provide \$76.3 million of new subsidy for the City's Public Health and Ambulance programs in 1999. The Province did not provide any details of this new funding level. However, it was made clear during the period of the announcement that the Province was committed to this funding level, and the City had the flexibility to "make it work".

The announcement was made as the City was in the final stages of approving its 1999 Operating Budget, at which time both Public Health and Ambulance mandatory and non-mandatory programs were finalized for Council's consideration. It was imperative,

therefore, that the City incorporate this recently announced funding commitment in its 1999 budget process, to take full advantage of the new arrangement. To achieve this, corporate charges of \$19.2 million were restored to the Public Health and Ambulance programs for items such as facility costs, information technology, finance etc., and temporarily recorded in the City's Non-program budget to ensure that the City received the full \$76.4 million in announced Provincial subsidy. Since the Province did not provide any details of the new arrangement at the time of the announcement, a reserve of \$1.7 million was set aside as a contingency measure against any adjustments to the announced new funding of \$76.3 million. This reserve will be reviewed after the completion of the Provincial audit and settlement process, as discussed below.

It was recommended in the 1999 approved budget "that staff be directed to allocate the corporate recovery charges from Public Health and Ambulance Services to the appropriate program budgets, following approval of the 1999 Operating Budget".

Up until October 1999, cash-flow statements from the Ministry of Finance indicated an estimated total funding shortfall of \$7.6 million, compared to the City's approved budget. The City wrote to the respective Ministries (November 5, 1999) urging that the full funding of \$76.4 million be provided, consistent with the Provincial announcement of March 23, 1999. It was not clear until after December 1999, what the total cash-flows for 1999 were. As such, the corporate charge allocation process, as directed by Council, commenced during the year 2000 Operating Budget process.

(i) Proposed Allocation of Corporate Charges

Appendix 1 is a summary of the proposed allocation of corporate charges to the appropriate City programs for 1999 and 2000. This allocation is based on a combination of submissions from the various Departments and allocation formula that reasonably reflects the cost of goods and services supplied to Public Health and Ambulance programs.

(ii) 1999 Public Health Funding

In 1999, the Province cash-flowed Public Health programs in the amount of \$45.0 million, compared to the budgeted subsidy of \$42.7 million (for mandatory programs and costs eligible for 50 percent funding), resulting in additional funding of \$2.3 million. This amount is recorded in a deferred revenue account pending the settlement review process. This settlement could result in claw-back of cash flow.

(iii) 1999 Ambulance Services Funding

In 1999, the Province cash-flowed Ambulance Services programs in the amount of \$31.5 million (excluding Central Ambulance Communications Centre - CACC, and other mandatory programs and costs funded 100 percent) compared to the budgeted subsidy of \$34.5 million, resulting in a shortfall from budget of \$3.0 million.

In addition, the Province cash-flowed Ambulance Services an additional \$400,000 in 1999. Ambulance Services has been asked to identify the programs/initiatives that generated these revenues.

The above cash-flows for Public Health are subject to the Province's annual audit and settlement process. A similar process may be applicable to Ambulance Services.

(iv) Provincial Audit and Settlement Process

This process has commenced and is expected to be completed by June, 2000. Actual expenditures are audited to ensure that they comply with Provincial criteria and guidelines, and are within the City's approved budget. Ineligible expenditures could result in a claw-back of cash flows. The Chief Financial Officer and Treasurer, in conjunction with the Commissioner of Community and Neighbourhood Services, and the Commissioner of Works and Emergency Services, will report back on the outcome of continued discussions with Provincial staff on issues surrounding corporate charges for Public Health and Ambulance Services particularly as it relates to the 1999 Provincial audit and settlement process and the impact of the 2000 Operating Budget.

(b) Other Corporate Revenues

This category in Non Program Revenues consists of revenues that were budgeted corporately in the former municipalities. The 1999 budget was \$7.973 million, and the 2000 budget is \$5.145 million. The 2000 budget is lower by \$2.828 million as a result of the following reductions:

(All numbers in \$ thousands)

| | |
|--|------------|
| Transfers from Insurance Reserve | \$1,452.00 |
| Property Rental revenues (credited to Facilities & Real Estate) | \$1,162.70 |
| Other miscellaneous reductions (parks rentals, WCB third party recoveries, sale of publications) | \$213.30 |
| Total | \$2,828.00 |

The detailed breakdown of the 2000 budget for Non Program - Other Corporate Revenues is attached as Appendix "B". A review is presently ongoing to establish the most appropriate program for many of the items in Other Corporate Revenues, and a continued clean up of this account will take place during 2000.

(c) Investment Income, Supplementary Taxes, Tax Penalties and Prior Year Surplus

(i) Investment Income:

2000 Investment Income is budgeted at \$68.0 million as compared to 1999 actual earnings of \$65.1 million. The 2000 budget is \$2.9 million higher than the 1999 actual earnings.

In 1999, the total investment income earned by the City's money market and bond portfolios amounted to \$101.1 million of which \$65.1 million was earned for the Operating Fund. In 2000, the forecasted investment income for the Operating Fund is projected to be \$68.0 million. This represents an investment return of 4.75 percent forecasted for an investment portfolio of approximately \$1.4 billion.

An increase above the recommended 2000 budget of \$68.0 million is not recommended at this time.

(ii) Supplementary Taxes:

The 2000 budget for Supplementary Taxes is \$5.0 million, which is unchanged from 1999. This compares with 1999 actuals of \$23.919 million.

Up to January 1, 1998, these revenues were primarily from business taxes. Beginning in 1998, the Province eliminated business taxes and the tracking of business 'move-ins' and 'move-outs'. The 1998 budget of \$40.23 million was a residual consolidated number from the former municipalities. In 1998, only \$14.3 million was realized as revenues for two reasons - the elimination of business tax, and the implementation of CVA, primarily the issues regarding Frozen Assessment Listing. Staff were able to bill in 1998 some of the supplementary taxes received, but were unable to bill \$7.98 million until 1999. The 1999 actuals of \$23.91 million, after reducing the 1998 element, was therefore only \$15.93 million.

The budget for this revenue was drastically reduced in 1999, to reflect the reduced 1998 actual revenues as a result of the significant uncertainty of realization with the further implementation of CVA. It would be very risky to increase this budget due to the inherent nature of the revenue source, which is on a downward trend, and due to the recent restrictive legislative changes regarding realization of new construction tax revenues.

(iii) Tax Penalties

The 2000 budget for Tax Penalties is \$40.125 million, which is unchanged from the 1999 budget. This compares with 1999 actuals of \$44.737 million.

These revenues arise from charging 1¼ percent per month on unpaid taxes. The revenue realization is a function of how fast taxpayers decide to pay their debts. In 1999, 96 percent of all taxpayers paid their 1999 taxes by year-end. There are approximately 20 staff involved in the collections process, and the area is presently undergoing an extensive review of its processes and collection effectiveness. The greater the collection success will be in 2000, the less penalty revenue will accrue.

It is not recommended that any adjustment upward in the budget be made at this time as a result of proposed enhancements to the collection process.

(iv) Prior Year Surplus

Since 1996, the operating surplus carried forward to the following year has been trending lower.

The estimated 1996 surplus carried forward to 1997 for the seven former municipalities that now make up the new City of Toronto was \$81.3 million. The 1997 surplus carried forward to 1998 declined to \$53.8 million, and the 1998 surplus carried forward to 1999 fell further to \$43.6 million.

The 1999 surplus carried forward to 2000 is \$39.6 million. This was set on March 3, 2000 after closing off the books so that the 1999 audit could begin. It should be noted that all significant entries were posted to the 1999 accounts including \$43.6 million in transfers to six Community and Neighbourhood Services related reserves in mid February 2000, one of which was \$18 million to the Social Services Reserve Fund. These were transfers that were not expected to be made at year end in the September 1999 variance report due to many significant over expenditures. While a request for an additional \$1.1 million to the Social Services Reserve Fund was made on March 8, 2000, it was after the final processing cut-off of March 3, 2000. Note: February 4, 2000 was the original processing cut-off date communicated to all departments in a memorandum dated December 15, 1999.

If this additional contribution of \$1.1 million were made now, after the books are closed, the City's 1999 Surplus would drop to \$38.5 million, causing an additional \$1.1 million pressure on the 2000 Operating Budget.

The following table highlights the changes in the composition of the Prior Year Surplus from 1996 to 2000 and the corresponding budget pressures created by the difference in each year's surplus.

| PRIOR YEAR SURPLUS ANALYSIS - 1996 to 2001 | | | | | |
|---|---|---|---|---|---|
| (all numbers in \$ millions) | | | | | |
| Category | 1996 Surplus in to 1997 Budget | 1997 Surplus in to 1998 Budget | 1998 Surplus in to 1999 Budget | 1999 Surplus in to 2000 Budget | Projected 2000 Surplus in to 2001 Budget |
| City departments | 28.0 | 27.3 | 52.0 | 3.1 | 0.0 |
| Special Purpose Bodies | included above | included above | 2.1 | -13.3 | 0.0 |
| Non Program (including Corporate Grants) | 53.3 | 26.5 | -18.1 | 43.5 | 13.0 |
| Billing Loss/Gain – Tax Revenues | n/a | n/a | 7.6 | 6.3 | 0.0 |
| Prior Year Surplus | 81.3 | 53.8 | 43.6 | 39.6 | 13.0 |
| Operating Budget pressure Year it applies to | | \$27.5 m in 1998 | \$10.2 m in 1999 | \$4.0 m in 2000 | \$26.6 m in 2001 |

As budgets become tighter, the operating surpluses decline. Since the surplus each year is required to be carried forward to the following year as revenue, this results in a direct budget pressure the following year equal to the reduction in the surplus.

In 1998, the first year following amalgamation, city departments generated an operating surplus of \$52.0 million. This was a significant contributor to the Prior Year Surplus of \$43.6 million shown as a revenue in the 1999 Budget. In 2000, the operating surplus for city departments dropped from \$52.0 million to \$3.1 million. If not for a surplus of \$43.5 million in the Non Program accounts, the total 1999 surplus would have been severely degraded. Appendix "C" provides a more detailed breakdown of actual net expenditures against budget for 1998, 1999, and projected 2000.

The annual operating surplus has decreased by 51.3 percent from \$81.3 million in 1996 to \$39.6 million in 1999. The 2000 operating surplus is projected to be \$13.0 million, creating a potential \$26.6 million operating budget pressure in 2001. The operating surplus will continue to decline over time, and the ultimate objective is to create a stable surplus number and strategically move toward it, understanding that doing so puts pressure on the operating budget.

A zero surplus is the ultimate non-impact state for the City to achieve to eliminate variability on year over year budgets. Following the resolution at the Council meeting of February 29, 2000, staff will report back with a Surplus Management Strategy. This will allow the City to achieve its goal of reaching a stable operating surplus for the new City of Toronto, within the context of a multi-year plan to steadily reduce the dependence of the City on Prior Year Surplus as a revenue stream.

Conclusion:

This report responds to the information requests by Budget Advisory Committee.

Contact Names:

Mr. Nizam Bacchus, 397-4217, fax 392-3649; Mr. Val Sequeira, 397-4225, fax 392-3649; Mr. Glenn Vollebregt, 392-8095, fax 397-4465.

(A copy of the attachments to the foregoing report was forwarded to all Members of Council with the April 18, 2000, agenda of the Policy and Finance Committee and a copy thereof is also on file in the office of the City Clerk.)

(Report dated March 29, 2000, addressed
to the Budget Advisory Committee from
the Chief Financial Officer and Treasurer, entitled
"Analysis of Assessment Growth - 1997 to 2000")

Purpose:

To provide information on the City of Toronto's ability to realize additional tax revenue from property assessment growth from the years of 1998 to 2000.

Financial Implications:

In 2000, there is additional tax revenue of \$22.1 million (City share) due to growth of current value assessment, offset by a decrease payments-in-lieu of \$10.4 million which results in a net growth of \$11.7 million. It is recommended that \$11.7 million be added to Tax Deficiencies in

Non Program Expenditures for 2000 just as \$46 million was added in 1999 to offset expected unrealizable tax revenue growth.

Recommendations:

It is recommended that:

- (1) the 2000 budget for “Payments-in-Lieu” in Non-Program Revenues be reduced by \$10.4 million in recognition of the impact of CVA and that Tax Deficiencies in Non-Program Expenditures be increased by \$11.7 million;
- (2) the 2000 budget for Tax Deficiencies in Non-Program Expenditures be reduced by \$46.0 million and that the Funding for Employee Related Liabilities be increased by \$46.0 million; and
- (3) That the 2000 clawback rates, which withhold a proportionate amount of decreases, for the capped classes (commercial, industrial and multi-residential) in Toronto be set at 1999 rates.

Background:

At its meeting held on Monday, February 21, 2000, the Budget Advisory Committee requested that the Chief Financial Officer and Treasurer provide actual assessment data for the City of Toronto from 1997 to 2000, 1997 for all former municipalities and 1998, 1999, and 2000 for the amalgamated City. It was also requested that the 1997 mill rates for each former municipality be provided.

Comments:

Every year the Ontario Property Assessment Corporation (OPAC) provides the City with an updated Current Value Assessment (CVA) roll. The new roll is updated to reflect changes that occurred in the previous year such as new construction, Ontario Municipal Board or Assessment Review Board processed decisions, and property class changes (including subclasses). The roll is the base for which the City levies taxes for the year. Municipalities receive an assessment roll in late December each year that is used for billing taxes in the next calendar year. As such, assessment “growth” or “loss” say in 2000, reflects economic activity of 1999.

Assessment Change – 1997 to 1998:

In 1998, CVA was implemented throughout the Province of Ontario that reflected each property’s full value as of June 30, 1996. Previously, in the City of Toronto, the assessment roll was based on 1940 values. Since no change in the assessment roll occurred in Toronto until 1998, the values on the roll represented a fraction of the true value of properties.

Table 1 shows the change in assessment values and tax rates between 1997 and 1998. The extremely large increase in assessment between 1997 and 1998 CVA (\$153 billion) does not reflect increased tax revenues but rather an updated base year for assessment valuation (e.g., 1940 vs. 1996). Although assessment values increased, the tax rate applied to each class changed to ensure revenue neutrality.

The table also illustrates the change in moving to an updated base year for valuations with the associated decrease in mill rates/tax rates. Prior to 1998 there were only three categories of assessment for tax purposes: residential, commercial, and business. In general, residential included single family homes, apartments, and vacant commercial/industrial space; commercial included commercial and industrial and business included that portion of occupied commercial/industrial space for which a business was being carried on.

For the 1998 tax year, business tax was eliminated as a separate tax but the revenues were incorporated into the commercial and industrial tax rates.

Table 1 also reflects the revised 1998 frozen assessment listing which shows a \$60.00 revenue loss between 1997 and 1998, incorporated in the 1998 budget process. The 1998 tax revenue increased as compared to 1997 due to the implementation of Provincial downloading, exchange for education tax room, and the one time education tax shift.

Insert Table/Map No. 1
table 1 1997 vs 1998

Assessment Change – 1998 to 2000:

The implementation of CVA in 1998 created significant change in property assessment and tax, particularly for Toronto which experienced a 50 year assessment base update.

However, the tax shift within each class caused properties to experience significant tax increases and decreases. As a result, Council in July of 1998 utilized certain tax relief mechanisms (for 1998 to 2000), provided under provincial legislation, to offset these large tax swings. Although ensuring moderation in tax changes, their implementation, and associated requirements included in the Provincial legislation greatly increased the complexity in taxation.

This section not only discusses the changes in CVA between 1998 and 2000 but also the impact that the tax relief mechanisms (i.e., phase-in and capping) imposed.

The returned assessment rolls for 1998, 1999, and 2000 show that the City of Toronto has experienced a net growth in CVA of \$1.22 billion and \$0.95 billion in 1999 and 2000, respectively. Table 2 provides a summary, by property class, of CVA for each of the three years. It is apparent that most of the CVA growth (75 percent of total growth over the three years) has occurred in the residential property class. Although there has been some real residential growth (especially condominiums) this CVA growth is offset by a decrease in the frozen assessment listing (FAL) due to assessment appeals. In the commercial and industrial classes there was a large decrease in vacancies with over \$2.9 billion (Commercial \$2.38 billion, Industrial \$0.54 billion) in assessment shifting from vacant to occupied assessment over the three year period.

Insert Table/Map No. 1
tables 2 & 3

As Table 3 shows, the City's net revenue increase for 2000 is \$11.7 million, comprised of taxable growth of \$22.1 million offset by the payments-in-lieu loss of \$10.4 million.

1999 Budget:

For 1999, it appeared that current value assessment increased by \$1.31 billion dollars for taxable properties or 0.74 percent as compared to 1998. This, when converted, represented a \$46 million tax increase for City purposes. With the City experiencing a loss of \$60 million in tax revenue from 1997 to 1998, these 1999 numbers appeared to be unusually high and upon examination were at risk of being unsustainable in tax revenue. This loss was expected and in a report dated April 24, 1999, this was reported to Council (SPP Report No. 8, Clause 1, April 26 and 27, 1999). The April 24, 1999 report noted the concern with respect to assessment change and tax deficiencies. It was noted that the inability of the City to realize the \$46 million in additional revenue was due to six areas that affected the CVA and the frozen assessment listing. They were as follows: vacancy changes; residential phase-in adjustments; 1997 assessment and tax appeals for properties in the capped classes; errors on the phase-in tape; CVA corrections and new construction. Table 4 provides an overview of these six areas:

Table 4: Areas of Assessment Volatility Affecting Tax Billing

| Area that Affects Revenue | Description |
|---|--|
| Vacancy Changes | <ul style="list-style-type: none"> - CVA legislation has placed onus on landlords of commercial and industrial properties to report their vacancy status to OPAC by a set deadline. - If landlords fail to apply before the deadline the property is returned as fully occupied on the assessment roll which results in higher taxes. - New policy is complicated which has caused many landlords to miss the deadline. This has led OPAC to extend the application deadline causing changes to be made to the initial assessment roll provided by OPAC at the beginning of every year. This has yet again occurred in 2000 with the October 31, 1999 deadline being extended to February 29, 2000. We have not yet received vacancy information from OPAC. |
| Residential Phase-in Program | <ul style="list-style-type: none"> - Changes in assessment due to appeals leads to loss in revenue for residential properties because of phase-in program which places a threshold on tax increases and decreases. |
| 1997 Assessment and Tax Appeals – Capped Property Classes | <ul style="list-style-type: none"> - When assessment appeals reduce the 1997 assessment base 1997, 1998, 1999, and 2000 taxes levied are also reduced. - Clawback rates are set based on the 1997 assessment at a fixed point in time. Any reduction to the 1997 assessment after this point in time will result in a tax deficiency for the City for 1997 and subsequent years. |
| Errors on the Phase-in Tape | <ul style="list-style-type: none"> - Due to the high number of properties OPAC was required to value, the assessment roll inevitably contained errors and omissions. Unfortunately, when these errors were corrected there was a negative financial impact on City revenue. |
| CVA Corrections (Equity Changes) | <ul style="list-style-type: none"> - The frozen assessment of a property is changed when there has been change in the physical attribute or use of the property, and this change has resulted in a change in the CVA assessment. - The frozen assessments of some properties were incorrectly adjusted. They experienced a change in their CVA but had no change in use or structural change. - In 1999, OPAC provided the City with a list of 797 properties that fell into this category representing \$518.6 million in CVA assessment growth or \$17.7 million in tax revenue from 1998 to 1999 that was not real growth. It is expected that for 2000 there will be about 400 properties with a CVA of \$250 million with an associated tax revenue of \$8.5 million in unrealizable tax revenue growth. |

| Area that Affects Revenue | Description |
|---------------------------|--|
| New Construction | <ul style="list-style-type: none"> - The initial method set out in the Municipal Act to calculate frozen assessment for new construction created a tax level for new construction that was virtually equivalent to full CVA. - <i>Under Bill 14 new construction will be taxed at either the current CVA method or the previous methodology used prior to CVA, whichever is lower.</i> - <i>We have not yet received information from OPAC to assess this impact fully.</i> |

1999 Actuals:

In 1999, the expected growth of \$46 million in 1999 was, in fact, not realized and deficiencies resulting from capping/clawback actually resulted in \$45.7 million in tax deficiencies. Appendix "B" illustrates these details for the City and School Board. The actual \$45.7 million loss was comprised of phase-in/vacancy adjustments (\$30.7 million), equity changes (\$10.9 million) and new construction (\$4.1 million). Consequently, the expected growth of \$46 million for 1999 was, as predicted, not realized.

Phase-in adjustments are attributed to the processing of a high volume of assessment and tax appeals in 1999 as well as the tax corrections made for the 797 properties that were adjusted for CVA corrections. The phase-in and capping policies legislated by the Province were meant to be revenue neutral. The City is required to use and maintain a 1997 assessment base, referred to as the frozen assessment listing (FAL), to determine 1998, 1999, and 2000 taxes. Clawback rates are set based on assessment values at a fixed point in time (when setting the final tax rates and budget in April). Processing tax appeals erodes the FAL and changes the capping/clawback relationship resulting in revenue shortfalls. This makes it impossible to remain revenue neutral and results in tax deficiencies. Appendix C shows the clawback rates for the City of Toronto for the capped classes for 1998 and 1999. For 1999, the clawback rates were insufficient to recapture these shortfalls. It is recommended that for 2000, the 1999 clawback rates be used.

Adjustments for new construction under Bill 14 are still pending. The process for these adjustments cannot begin until OPAC provides the City with a complete list of comparable properties that will be used to update the frozen assessment for new construction. Once these adjustments to the frozen assessment listing are made it is estimated that \$4.1 million in City revenue will be lost in the form of tax rebates for 1998 and 1999, which will have to be paid out of the 2000 Tax Deficiency budget.

2000 Budget:

For 2000, a CVA increase of \$1.3 billion for taxable properties results in City revenues increasing by \$22 million. For 2000, it is expected that a \$40 million shortfall will again occur due to similar circumstances described above. Appendix "B" shows that the City share of the expected deficiencies for the year 2000 resulting from in-year assessment adjustments is \$36.1 million. This is based on the assumption that with the Province extending the deadline for which property owners may apply for vacancy from November 30, 1999 to February 29, 2000, the tax impact of vacancy changes will be minimal. Also, this does not include the estimated loss of \$3.9 million attributable to the adjustment of new construction. When this number is incorporated, the expected City tax deficiencies for the year 2000 total \$40.0 million, excluding the continued tax appeal processing for 1998 and 1999 appeals estimated at \$84.7 million.

Again, for the 2000 tax year, the expected growth of \$22 million will not be realized due to these shortfalls.

A second impact to City revenues for 2000 is an overall reduction in payments-in-lieu of \$10.4 million. The reduction of payments-in-lieu of taxes between 1999 and 2000 is primarily related to the change in payments by Ontario Hydro. Upon the dissolution of Ontario Hydro on April 1, 1999, new power corporations were created which were liable to new and greatly reduced rates. These rates are set by regulation so that for 2001 and 2002 and in the future the newly created corporations will continue to be subject to the lower rates. Additionally, all payments-in-lieu received from these new corporations must be shared with the school boards whereas they had previously been retained by municipalities. The 2000 budget for payments-in-lieu as presented to date to the Budget Advisory Committee is overstated by \$10.4 million and therefore must be adjusted to reflect this change in Ontario Hydro payments.

The City's Tax Deficiencies budgets for 1998 – 2000 are shown in Table 5. The original 1998 Tax Deficiencies budget was \$113 million. In 1999, this base budget was constructed with an additional allocation of \$36 million (expected for accelerated processing of tax appeals), plus the \$46 million for unrealized tax revenue growth to total \$195 million. An amount of \$36 million was allocated mid 1999 to "Funding of Employees Liabilities" in the Non-Program Expenditures in 1999, while \$46.0 million is recommended to be transferred for 2000.

Table 5: Tax Deficiencies Budgets 1998-2000

| 1998 Tax Deficiencies Budget | | | | |
|--|-----------------|-----------------------------------|------------------|------------------|
| 1998 Base Budget: | <u>\$113 M</u> | 1998 Budget Represented By: | 1998 Budget | 1998 Actuals |
| | | i) Capping Deficiencies | | |
| | | Phase-in Adjustments/ Vacancy: | | |
| | | Equity Changes: | | |
| | | New Construction: | | |
| | | Capping Deficiencies Total: | \$0.7 M | \$0.7M |
| | | ii) Appeals/ Strike-offs: | <u>112.3 M</u> | <u>\$144.8 M</u> |
| | | | <u>\$113.0 M</u> | <u>\$145.5 M</u> |
| 1999 Tax Deficiencies Budget | | | | |
| 1998 Base Budget: | \$113 M | 1999 Budget Represented By: | 1999 Budget | 1999 Actuals |
| Add: Additional Allocation: | \$36 M | i) Capping Deficiencies: | | |
| Add: 1999 Asmt. Growth: | <u>\$46 M</u> | Phase-in Adjustments/ Vacancy: | \$28.7 M | \$30.7 M |
| 1999 Tax Deficiencies (Apr. 99): | \$195 M | Equity Changes: | \$11.6 M | \$10.9 M |
| | | New Construction: | <u>\$6.1 M</u> | <u>\$4.1 M</u> |
| Less: Transfer to Employee Liabilities: (Mid 1999) | <u>(\$36 M)</u> | Capping Deficiencies Total: | \$46.4 M | \$45.7 M |
| | | ii) Appeals/ Strike-offs: | <u>112.6 M</u> | <u>\$108.0 M</u> |
| 1999 Tax Deficiencies Budget: | <u>\$159 M</u> | | <u>\$159 M</u> | <u>\$153.7 M</u> |

| | | 2000 Tax Deficiencies Budget | |
|---|------------------|--------------------------------|------------------|
| 1999 Base Budget: | \$159 M | 2000 Budget Represented By: | 2000 Budget |
| Less: Transfer to Employee Liabilities: | (\$46 M) | i) Capping Deficiencies | |
| Add: 2000 Asmt. Growth: | <u>\$11.7 M</u> | Phase-in Adjustments/ Vacancy: | \$30.7 M |
| | | Equity Changes: | \$5.4 M |
| | | New Construction: | <u>\$3.9 M</u> |
| | | Capping Deficiencies Total: | \$40.0 M |
| | | ii) Appeals/ Strike-offs: | <u>84.7 M</u> |
| 1999 Tax Deficiencies Budget: | <u>\$124.7 M</u> | | <u>\$124.7 M</u> |

Conclusion:

The City of Toronto has experienced a growth in current value assessment (CVA) from 1999 to 2000. In a tax environment without capping and phase-in policies this new growth would convert to an expected \$22.1 million increase in City tax revenue. There is, however, a loss of \$10.4 million in payments-in-lieu leaving a net growth of City revenue of \$11.7 million. However, as occurred in 1999, capping adjustments such as vacancy changes, assessment and tax appeals, errors on the phase-in tape, equity changes CVA corrections and new construction result is unexpected and an extraordinary decrease in tax revenue.

Analysis of 1998 and 1999 data has shown that to date the City has experienced actual tax deficiencies resulting from in-year adjustments of \$41.6 million with an additional loss of \$4.1 million for 1998 and 1999 expected as a result of revisions to new construction. The City expects similar deficiencies to occur in 2000, estimating \$40.0 million in tax billing losses attributable to the in-year adjustments mentioned above. Tax deficiencies from successful tax appeals have continued on an accelerated basis in 1999 and through to 2000 which account for the balance of the tax deficiencies budget.

Due to the reduction of payments-in-lieu of taxes for 2000, it is recommended that the Payment-in-Lieu budget in Non Program Revenues be reduced by \$10.4 million. It is also recommended that Tax Deficiencies be increased by \$11.7 million for expected unrealized growth. It is further recommended that the 2000 budget for Tax Deficiencies in Non-Program Revenues be reduced by \$46 million but be offset by an increase to Employee Related Liabilities by \$46 million. It is also recommended that the 2000 clawback rates, which withhold a proportionate amount of decreases, for the capped classes (commercial, industrial and multi-residential) in Toronto remain at 1999 rates.

Contact Names:

Mr. Paul Wealleans, 395-4208; Mr. Mark D'Souza, 395-6739.

Insert Table/Map No. 1
appendix a

Insert Table/Map No. 2
appendix b

Insert Table/Map No. 3
appendix c

(Communication dated March 22, 2000,
addressed to the Budget Advisory Committee
from the City Clerk, entitled "Nurse Practitioner Project")

Recommendations:

The Community Services Committee on March 22, 2000, reports having:

- (1) recommended to Council the adoption of the attached report (March 9, 2000) from the Commissioner of Community and Neighbourhood Services, having regard that the hiring of the Nursing Practitioner is a timing issue; and
- (2) referred such report to the Budget Advisory Committee for inclusion of the 100 percent provincial funding in the 2000 Operating Budget.

(Report dated March 9, 2000, addressed to the
Community Services Committee from the
Commissioner of Community and Neighbourhood Services)

Purpose:

The purpose of this report is to update the Community Services Committee on the successful submission of an Expression of Interest to the Ministry of Health and Long Term Care (MOHLTC), to secure the resources of a Nurse Practitioner for a two-year period of time. The report will also advise Committee members regarding the expected positive impact on resident care and clinical outcomes as a result of this award.

Financial Implications and Impact Statement:

The two-year Nurse Practitioner Project is 100 percent funded by the Ministry of Health and Long Term Care, up to maximum allowable amounts as set by the MOHLTC. It is anticipated that written confirmation from the Minister of Health will be received by the Homes for the Aged by March 17, 2000. However, MOHLTC staff responsible for the Nurse Practitioner Project have confirmed that there will be funding in 2000 for one-time start-up costs, up to a maximum of \$10,000.00. In addition, MOHLTC staff have confirmed that they will fund operating costs to a maximum of \$94,500.00 in each of the two budget years affected by the project.

There is a zero net impact related to this project.

Recommendations:

It is recommended that:

- (1) the Homes for the Aged Division be authorized to conclude negotiations with the MOHLTC, on a priority basis, to secure the services of a Nurse Practitioner for the approved two-year project;

- (2) the Homes for the Aged Division's gross expenditure budget for 2000 be increased by the amount negotiated between the Division and the MOHLTC, in an amount not to exceed \$104,500.00;
- (3) this report be referred to the Budget Advisory Committee for consideration as part of the 2000 budget process; and
- (4) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.

Background:

In early 1999, at the request of the Ministry of Health and Long Term Care (MOHLTC), an Ontario Nursing Task Force was asked to submit recommendations to the government to address the future needs of Ontario's nursing profession. As part of the government's response to the Nursing Task Force's report "Good Nursing, Good Health – An Investment for the 21st Century", the MOHLTC created 106 Nurse Practitioner positions, to address the health care needs of rural, northern, and underserved areas. The MOHLTC determined that 76 Nurse Practitioners would be funded for underserved areas, 20 for pilot projects in long term care centres, five for aboriginal health access centres, and five for primary care networks.

Nurse Practitioners are nurses who are registered with the College of Nurses of Ontario (CNO) in the Extended Class. They have taken additional training in certain areas to qualify as Extended Class nurses. In February 1998, Bill 127, *The Expanded Nursing Services for Patients Act*, became law. This legislation amended the *Nursing Act* to allow Nurse Practitioners to perform certain clinical services within an interdisciplinary health care team, such as:

- (1) diagnosing common ailments such as pneumonia and urinary tract infections;
- (2) prescribing certain drugs limited by regulation; and
- (3) ordering specific diagnostic, ultrasound, and other laboratory tests.

The Nurse Practitioner has advanced knowledge and decision-making skills in assessment, diagnosis, and health care management. She/he has the authority to independently perform additional controlled acts as outlined in the CNO's Standards of Practice for Registered Nurses in the Extended Class.

Within long term care, a Nurse Practitioner is able to work as a primary health care provider, a consultant to the care team, an educator, and a leader. She/he can provide primary health care services to residents, including: performing admission/annual history and physical exams, diagnosing some acute health conditions, investigating sudden changes in resident's health status, ordering and interpreting diagnostic testing results, diagnosing and participating in the management of human responses to actual and potential health problems (e.g., confusion, aggression), and working with the interdisciplinary team to improve resident care.

In October 1999, the MOHLTC issued an "Expression of Interest and Qualification for Nurse Practitioners (Registered Nurses in the Extended Class) in Long Term Care Facilities Project". Long term care facilities were invited to submit proposals to qualify to participate in a fully

MOHLTC-funded two-year pilot project, to evaluate the benefit of Nurse Practitioners in long term care settings.

The Homes for the Aged Division submitted a proposal related to this project, and was advised by the MOHLTC on February 24, 2000, that the proposal was successful. As a result, the MOHLTC is committing to fully fund one Nurse Practitioner (and all associated costs) for an initial period of two years, participating in a joint evaluation to determine whether there is a permanent role for Nurse Practitioners in long term care. If this joint evaluation confirms that there is a legitimate, cost-effective role for Nurse Practitioners in long term care, there is potential for the project to be confirmed in permanent health care funding.

The Nurse Practitioner will be funded outside of the Homes' usual base funding formula and will be an additional resource to the medical staff contracted as Medical Directors and Attending Physicians to meet residents' medical care needs, and to the nursing staff already employed within the Homes for the Aged.

This report outlines the salient points of the Division's proposal and describes the next steps in implementation.

Comments:

(A) Proposal:

The Division's proposal detailed the steady increase in acuity levels of residents since 1993, advising that the medical staff in the Homes describe residents as having multiple, unstable chronic diseases exacerbated by acute medical episodes. The proposal acknowledged that the care teams have effectively managed care guided by the medical treatment plan, but that the Homes have identified increasing gaps in proactive interventions with residents experiencing circulatory problems, respiratory diseases, and psychiatric disorders in particular. The proposal identified that these gaps could be better addressed by increasing in-depth comprehensive assessment, care planning, education, and consultation.

The proposal viewed the Nurse Practitioner as key in developing, implementing, and evaluating evidence-based care through the further introduction of clinical practice guidelines for the management of chronic conditions such as continence problems, skin integrity problems, and behavioural management problems.

In the original submission, the Division applied for two Nurse Practitioners. The proposal requested one Nurse Practitioner to work with the medical staff and care teams at Castlerview Wychwood Towers, and one to work with the medical staff and care team at Albion Lodge. The proposal detailed the differing aggregate residents' profile in each of these Homes, and identified why a Nurse Practitioner would add value to the care teams and treatment/care outcomes.

On February 24, 2000, the MOHLTC announced the successful bidders for the Nurse Practitioner resources. There were 80 submissions (some with multiple requests) for the 20 available Nurse Practitioner resources. In awarding the 20 resources, two Nurse Practitioners were awarded to facilities associated with the MOHLTC Central Region Office (Toronto area). One Nurse Practitioner was awarded to the City of Toronto's Homes for the Aged Division, with the suggestion that this resource be shared between the two identified Homes, in order to

maximize the positive outcomes (both clinically and in terms of evaluating the benefits of the Nurse Practitioner role). The Division agreed with this request, and is delighted to have been selected as one of the organizations to demonstrate the effectiveness of the Nurse Practitioner in long term care.

The Medical Directors and Directors of Nursing at the two Homes are committed to working towards the most appropriate model that will deliver the best outcomes. Through this shared role, the Nurse Practitioner will provide primary health care services directly to a caseload of residents with psychiatric, psychogeriatric needs exacerbated by chronic diseases and episodic acute medical problems. With expanded knowledge in prescribing diagnostic investigations and facilitating the diagnoses and treatment of illness, the Nurse Practitioner is expected to create efficiencies in care, enhancing prompt response to resident needs and promoting resident comfort and quality of life. The Nurse Practitioner is expected to serve as a bridge to link the expertise of medicine and nursing.

(B) Implementation:

The Division is currently initiating its recruitment and selection process and is hopeful that a Nurse Practitioner will be on site by the end of April 2000. Steps to be taken to ensure effective implementation are summarized below:

- (1) confirm all funding and service agreement requirements with the MOHLTC;
- (2) enter into the required service agreement (contract) with the MOHLTC and the Nurse Practitioner;
- (3) secure the requisite supplies and equipment to enable the Nurse Practitioner to fulfil his/her role;
- (4) arrange for the Nurse Practitioner to attend the May 2000 orientation for Nurse Practitioners being arranged by the MOHLTC for all successful sites; orientation will likely include the participation of the sites' Medical Directors and Directors of Nursing on the first day of orientation, in order to improve their understanding of the mutually supportive roles of Physician, Nurse, and Nurse Practitioner;
- (5) orient the Nurse Practitioner to Castlerview Wychwood Towers and Albion Lodge;
- (6) finalize an evaluation framework to be used throughout the two-year period;
- (7) create a mechanism for ongoing assessment and evaluation, involving key stakeholders in each Home, including but not limited to the Medical Director, Administrator, Director of Nursing, the Nurse Practitioner, and the Division's Manager of Resident Care;
- (8) work collaboratively with the MOHLTC to arrange and maintain an information network for the 20 Nurse Practitioners approved for long term care within Ontario; and
- (9) participate in the MOHLTC required reporting and evaluation processes.

Conclusions:

The Homes for the Aged Division is thrilled that the proposal submitted in response to the Expression of Interest for the Nurse Practitioner Project was selected and approved by the MOHLTC for an initial commitment of a two-year demonstration project with full MOHLTC funding. The Division is convinced that the Nurse Practitioner is an appropriate role to introduce in long term care, and that residents will receive enhanced care as a result of this new resource.

The expected benefits of the Nurse Practitioner role are: more consistent and expanded assessment, earlier identification of potential health problems, earlier initiation of effective care strategies, and improved collaboration between medicine and nursing to achieve positive clinical outcomes. The Nurse Practitioner will augment the current roles of the medical staff, who are on site on a visitation basis only, and the registered staff who do not function under the Extended Class designation.

The Nurse Practitioner will add value to the Division's care provision programs and to the residents' quality of life.

Contact:

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(Report dated February 22, 2000, addressed to the Budget Advisory Committee from the Chief Financial Officer and Treasurer, entitled "The Future Practice and Implications of a Continued Water Rate Exemption for the Parks and Recreation Program")

Purpose:

The purpose of this report is to respond to the recommendation in the 1999 Approved Budget that the Chief Financial Officer and Treasurer report back on the exemption of water rate charges in the Parks and Recreation budget in 1999.

Financial Implications and Impact Statement:

The recommendations contained in this report will result in a \$1.996 million reduction in the Parks and Recreation Program's gross expenditures for the year 2000. A corresponding reduction of \$1.996 million in revenues will occur in the Water and Waste Water Program.

Recommendations:

It is recommended that:

- (1) the Parks and Recreation program exemption from the payment of water rates, approved in 1999, be extended for 2000 in the amount of \$1.996 million; and

- (2) the Chief Financial Officer and Treasurer and the Commissioner of Economic Development, Culture and Tourism be requested to report back jointly in time for the 2001 Operating Budget process on this exemption.

Background:

During the 1999 Operating Budget process the following recommendations were made in order to alleviate the estimated pressures on the Parks and Recreation 1999 Operating Budget from the revenue loss resulting from the implementation of user fees harmonization “Option B”:

- (1) With respect to the Parks and Recreation User Fees Harmonization:
 - (i) as a result of the implementation of User Fees Harmonization Option B, the Parks and Recreation Program be exempted from paying water rates in 1999, and that the funding request included in the Program’s budget submission for this purpose, amounting to \$1.996 million, be deleted; and
 - (ii) the Chief Financial Officer and Treasurer report to the Budget Advisory Committee, in time for the year 2001 budget process, on the future practice and implications of this exemption.

Comments:

During the 1999 Budget Review process the Parks and Recreation Program submitted several options for the harmonization of user fees across the City. In recommending Option B, Council was cognisant of the impact of the lost revenues on the program’s 1999 Operating Budget. As such, Council adopted a one-time exemption from the payment of water rates, for the Parks and Recreation Program.

The 1999 Operating Budget adopted by Council recommended a reduction of budgeted revenues of \$0.8 million in 1999 and an additional \$1.1 million in 2000 for an annualized amount of \$1.9 million. The Program’s actual experience indicates that the loss in revenues was approximately \$3.2 million more than was budgeted in 1999. Furthermore, the Program anticipates the loss of revenues in 2000 to exceed the approved amount by \$4.0 million. The primary reason for the revenue loss appears to be the shift of registrants from paid programming to free programming (overall registration remained stable in 1999) that occurred in 1999 and that is expected to recur in 2000. While this and other factors pertaining to Option B are being reviewed, it is recommended that the exemption from paying water rates be extended to 2000.

Conclusions:

The continuation of the Parks and Recreation water rate exemption will alleviate significant pressures on the program’s 2000 Operating Budget that could be attributed to the implementation of “Option B”. It is therefore recommended that the exemption be extended into 2000 and that the Chief Financial Officer and Treasurer and the Commissioner of Economic Development, Culture and Tourism be requested to report back in time for the 2001 Operating Budget process on this exemption

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(Report dated March 29, 2000, from the City Clerk, addressed to the Budget Advisory Committee, from the City Clerk, entitled "Recreation User Fees and Welcome Policy Preliminary Evaluation – All Wards")

Recommendations:

The Economic Development and Parks Committee on March 20 and 27, 2000:

- (1) recommended to the Budget Advisory Committee, and Council, the adoption of the report (March 8, 2000) from the Commissioner of Economic Development, Culture and Tourism.
- (2) received the supplementary report (March 13, 2000) from the Commissioner of Economic Development, Culture and Tourism; and directed that it be forwarded to the Budget Advisory Committee, and City Council, for information.

The Economic Development and Parks Committee reports, for the information of the Budget Advisory Committee, and Council, having requested the Commissioner of Economic Development, Culture and Tourism to:

- (a) submit the previously requested report on the Glamorgan (East District) preliminary needs assessment review, to the Economic Development and Parks Committee as soon as possible; and
- (b) report to the Economic Development and Parks Committee on how tax exemptions may be given to Corporations for the purpose of funding certain programs in recreation centres.

Background:

The Economic Development and Parks Committee had before it the following reports:

- (a) (March 8, 2000) from the Commissioner of Economic Development, Culture and Tourism, providing an initial assessment of the impact of the implementation of the new Harmonization of Recreation User Fees and Welcome Policy; outlining some preliminary strategies adopted by the Department to address a number of challenges; and noting that

an additional supporting statistical information report will be distributed with the supplementary agenda; and

- (b) (March 13, 2000) from the Commissioner of Economic Development, Culture and Tourism, providing supporting statistical information to the report (March 8, 2000) from the Commissioner of Economic Development, Culture and Tourism, entitled “Recreation User Fees and Welcome Policy – Preliminary Evaluation”, and recommending that this report be received for information.

(Report dated March 8, 2000, addressed to the Economic Development and Parks Committee, from the Commissioner of Economic Development, Culture and Tourism, entitled “Recreation User Fees and Welcome Policy – Preliminary Evaluation (All Wards)”)

Purpose:

This report will provide an initial assessment of the impact of the implementation of the new Harmonization of Recreation User Fees and Welcome Policy and outline some preliminary strategies adopted by the Department to address a number of challenges. A further report with additional supporting statistical information will be distributed on the supplementary agenda.

Financial Implications and Impact Statement:

The new policies are significantly impacting projected revenues from recreation user fees. Revenue shortfalls experienced in 1999 present a significant challenge to the ability of the Department to generate sufficient revenue to meet current and future budget expectations. Strategies within the parameters of the approved policy aim to keep this revenue pressure to \$5.1 million in 2000. This has been identified as a budget pressure in the Chief Administrative Officer recommended 2000 budget.

The Chief Financial Officer and Treasurer has reviewed this report and concurs with the financial impact statement.

Recommendations:

It is recommended that:

- (1) the Economic Development and Parks Committee and Council confirm the strategies undertaken by the Economic Development, Culture and Tourism Department to maximize participation, utilize existing capacity and address unmet demand for Parks and Recreation programs within the policy parameters as set out by Council in April and July 1999;
- (2) the Commissioner of Economic Development, Culture and Tourism continue to explore opportunities for revenue enhancement and program capacity maximization through the development and testing of pilot programs and cost recovery pricing strategies in keeping within the broad parameters of the approved policy;

- (3) the Commissioner of Economic Development, Culture and Tourism continue to collect a range of user data so that accurate and timely information is available to support comprehensive analysis and informed, effective decision making;
- (4) the Commissioner of Economic Development, Culture and Tourism continue to monitor the impact of the User Fees and Welcome Policies and report back on alternative policy options for the consideration of Council for implementation in 2001; and
- (5) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.

Background:

At its meeting of April 26, 27 and July 6, 7 and 8, 1999, City Council approved a new policy on the harmonization of recreation program user fees (Attachment No. 1 - Overview of the Policy). The new policy was developed following a comprehensive evaluation process of policy options as well as thorough public consultation. An interim Welcome Policy was also approved by Council in July 1999 to enable high need individuals and neighbourhoods to continue to access programs at no cost.

At the Strategic Policies and Priorities Committee meeting of March 10, 1999, the Council meeting of April 26 and 27, 1999 and the Policy and Finance Committee meeting of July 19, 1999, the Department was directed to report back to Council on the impact of the approved policy.

Comments:

The new User Fees and Welcome Policies were fully implemented across the City in the fall of 1999. This report provides an initial assessment of the implementation of the User Fees and Welcome Policies, and outlines some interim and longer-term strategies that the Department has undertaken to address some of these impacts.

Key Findings:

Key findings described below are based on available and sample data collected from the full fall 1999 session, as well as preliminary data from the winter 2000 session.

Program Participation:

- (a) Total number of registrations - Members of the public continued to respond positively to the range of programs offered through the Department. Total fall 1999 registration, when compared to fall 1998 registration, remained stable at approximately 105,000 registrations.
- (b) Demand for free programs - There was a high demand for free programs, resulting in extensive waiting lists.

Free programs made up more than 80 percent of registrations for children under six, and 60 percent of registrations for children ages 6 to 12. As a result of the high demand, there were significant waiting lists for free programs, with 17,000 clients in the fall of 1999

and 11,600 in the winter of 2000. High demand programs include child introductory swimming lessons, child introductory sports, and child introductory skating programs. It should be noted that the number of listings on a waiting list does not necessarily reflect demand. Analysis from the fall of 1999 indicate that individuals joined many waiting lists, with the hope that one space would become available.

Council allocated \$300,000.00 (50 percent of the requested \$600,000.00) to allow the Department to respond to increased demands for free programs in the fall of 1999. These funds were used to serve an additional 6,000 clients and offered a range of basic programs, reducing the waiting list from 17,000 to 11,000. There was no funding to provide this enhanced level of service in the year 2000.

- (c) Take-up rate of paid programs - The take-up rate of paid programs declined by 21 percent and was lower than expected – 55 percent in the fall of 1999 and 43 percent in the winter of 2000, compared to the anticipated 70 percent.
- (d) Multiple registrations - The fear of the public registering for large numbers of programs did not happen. On average, each registrant registered for two programs. Less than 3 percent of people registered for four or more programs.
- (e) Registration by non-residents - Less than 1 percent of registrations were from non-residents.
- (f) Participation in drop-in programs - A sample of eight swimming pools and six arenas pointed to an increase in participation in drop-in programs. Visits to free indoor public swim (leisure or family swim) increased by 20 percent from the fall of 1998 to the fall of 1999. Similarly, visits to free indoor skate (leisure or family skate) increased by 6 percent from the fall of 1998 to the fall of 1999.

Welcome Policy:

- (a) Individual participation - The interim Welcome Policy provides for a subsidy of one program per individual per session. Application for assistance was based on an individual's financial need. There were a total of 1,250 individual requests for support through the Welcome Policy in the fall of 1999 and the winter of 2000. This represents less than 1 percent of the total number of registrations in the fall of 1999.
- (b) Priority Centres - The Welcome Policy also designates 25 community centres as priority centres, where all programs offered are free. A comparison of the fall of 1999 and the winter of 2000 registrations at five priority centres to their fall of 1998 and the winter of 1999 registrations showed an increase of more than 80 percent in the number of program registrations at these centres.

Residents from neighbourhoods around priority centres continued to form the bulk of the program registration at these centres. However, the ratio of local residents in program registrations have declined slightly – from 80 percent in fall of 1998 to 70 percent in the fall of 1999, and from 81 percent in the winter of 1999 to 67 percent in the winter of 2000.

Revenue Impact:

Original revenue projections of the new recreation user fee policy were based on a number of assumptions. First, revenue loss due to the free programs was to be partially offset by setting new fees at a level that harmonized existing fees across the city and added 20 percent. In addition, revenue loss in districts that formerly collected fees was to be compensated by revenue generated in the South and Central Districts (former City of Toronto), where no fees existed previously. Thirdly, projections were based on existing patterns of consumer usage and service levels. Based on these assumptions, the revenue shortfall was estimated to be \$800,000.00 in 1999 (\$1.9 million annually).

Initial statistics demonstrate that the decrease in paid usage and hence revenue in the paid programs did not offset the revenue loss generated by the free programs. This, combined with the market responses to the high levels of fees and to the introduction of fees itself, resulted in a revenue shortfall of \$4.0 million in 1999.

This substantial revenue impact was also the result of individual policy components that were modified in the final approved policy. For example, Council's direction to categorize AquaKids as a basic service with no user fees resulted in more than \$615,000.00 in revenue loss. Furthermore, the inter-relationships between these policy components created a situation whereby participation trends and revenue levels have had more dramatic impacts than originally anticipated.

Assessment and Strategy

A conclusive analysis and policy modifications of the User Fee and Welcome Policies are not recommended at this time as the policies have only been implemented for one full session during the fall of 1999. Program offerings traditionally vary from session to session, with different participation levels, program mixes and patterns. A comprehensive evaluation of the User Fee and Welcome Policies should be based on at least one full year of implementation experience.

A longer study time frame will also allow the Department to isolate the effect of other changes, including amalgamation and harmonization of registration methods, when evaluating impacts and developing recommendations concerning user fees. Attachment No. 2 outlines the template whereby user data will be monitored and evaluated during 2000 and which will assist in providing further analysis of usage and revenue projections on a City-wide basis. The Department will report back on alternative policy options for implementation in 2001.

Based on preliminary experience, the Department has identified a number of issues specifically related to the new User Fee and Welcome Policies. This includes the increased demand for free programs, the increased number of new users for recreation programs, the high drop-off rate of attendance in free programs, the decline in adult registrations and the need to address pricing for adult and older adult programs.

The Department has implemented a range of strategies in order to address these issues and to contain the revenue shortfall to \$5.1 million in the Year 2000. These strategies are described below:

(a) Modification of Registration Policies:

A number of registration policies and procedures have been put in place to enable more members of the public to access free recreation programs. This includes limiting participant registration to themselves and their immediate family, and limiting registration of free programs to one aquatic and one non-aquatic instructional program per session, and two weeks of free camps (during the initial registration period). Non-residents were allowed to register for programs only 10 days after resident registration (six weeks for summer camps), and additional fees are applied.

(b) Monitoring of Program Attendance:

Staff are monitoring closely attendance in classes, particularly free programs. Following two incidences of non-attendance, participants are contacted and may be withdrawn from the program in order to accommodate others on the waiting list. Although this is an effective strategy in some cases, it may not be effective in progressive, skill-based programs.

(c) Change in Program Mix:

Former municipalities that charged user fees based on a cost recovery model had the flexibility to add popular programs as the incremental costs of facility and staff were covered by additional revenues. When no fees are collected, the fixed expenditure envelope limits the ability to offer additional programs.

In the former City of Toronto, the constraint of fixed resources led to the offering of more high-participation programs (drop-in programs) and fewer specialized classes, so that the maximum number of participants could be accommodated.

The Department is looking at new program mixes in order to accommodate additional demand and generate revenue. For example, a new general summer camp will be offered in addition to the free basic and the premium specialty camps. This will provide an additional value camp choice for parents.

(d) Innovative Programming:

The introduction of passports for fitness and wellness programs, including aquafit, for unlimited flexible access to community centre programs has received extremely positive response from the public. This will provide a new revenue stream for the Department.

(e) Enhanced Product Value:

Fitness and Health Club memberships in individual facilities have been expanded to provide additional value to the public. Two categories of fitness club memberships enable residents to access any Department-operated Fitness Clubs throughout the City within that category. More marketable fitness club memberships will enhance revenue through the higher number of memberships sold.

(f) Adjustment of Pricing:

Pricing levels for programs will be examined and changed in order to bring registration in paid programs, especially for adult paid programs, to the projected 70 percent capacity level. Specific price adjustments are being made in key locations to better reflect the competitiveness of the program and the amenity level of the facility. Price reductions of 10 percent to 20 percent will be made in some adult programs to enhance competitiveness and enhance registration.

(g) Use of Discounts:

Older adults (aged 60+) receive a 50 percent discount for adult programs (some exceptions). This aims to enhance utilization of program capacity in paid adult programs.

(h) Greater Programming Flexibility:

Staff have the flexibility to extend adult and older adult paid programs past the end of the standard session for current participants on a cost-recovery basis. A nine-week program, for example, can be extended to 12 weeks, thus generating additional revenue.

(i) Change in Program Design:

A pilot study will be conducted on a new aquatic program design that will enable the department to meet the high demands for free learn-to-swim programs for children and youth in a more cost-effective way.

A three-level “mass” participation aquatic instructional program will be tested at the Douglas Snow Aquatic Centre in the North District during the summer session. The program will adopt a simple and focused approach on the development of core aquatic safety and swimming skills. The results of this pilot project will be evaluated to determine whether there are opportunities to expand the program to other areas in the City, as well as to other instructional programs.

(j) Change of Registration Method at Priority Centres:

The Department will conduct a pilot test on limiting registration at two priority centres to in-person registration only. This aims to encourage program participation at a priority centre to a defined catchment area, and to reduce cost by discouraging registrants from outside the community.

Information on programs offered at these two pilot study priority centres will be provided locally at the centre, and will not be included in the widely distributed Toronto FUN. In addition, registrants will have to line up to register for programs, and will not be able to use touch-tone automated nor operator-assisted telephone registration.

Longer Term Initiatives:

The Department proposes to conduct a comprehensive evaluation over the first full year of implementation of the User Fees and Welcome Policies and report back on alternative policy

options for the consideration of Council for implementation in 2001 to address revenue recovery issues.

As directed, the Department will also report back to the Economic Development and Parks Committee and Council on a number of other initiatives. These include the rationalization of programs, in particular therapeutic seniors programs and delivery models; market analysis, including comparative pricing and policies of other service providers; Smart Cards and membership options; definition of high needs communities; and Glamorgan (East District) preliminary needs assessment review.

The approved User Fee Policy also directed staff to study and make recommendations on other areas following the policy's initial implementation. These include a stable pricing strategy to ensure that future adjustments are gradual, as well as a fee schedule based on cost recovery pricing, and measured benefits to the user and the community.

Conclusions :

The issue of recreation program user fees remains a high priority, reflecting the need and value that Toronto residents share for access to City recreation services. Public opinion varies on user fees as a source of funding for recreation programs. These differing views continued to be voiced throughout the implementation period.

The implementation of the new User Fee Policy, approved by Council in 1999, has been a difficult challenge. Although there are many positive outcomes of the new policy, there was also a high level of compromise associated with the policy's development, resulting in a number of unanticipated and unwanted outcomes.

Customer dissatisfaction, reduction in participation in some paid programs, high drop-off rates in free program attendance, less than optimal capacity utilization, and the large revenue shortfall, all point to the need to fully investigate other policy options.

One of the most troubling outcomes of the User Fee Policy is the revenue shortfall. Immediate changes, within the parameters of the approved policy, have been initiated by the Department to contain this revenue loss to \$5.1 million. The Department will continue to monitor the implementation of the policy and to report back on alternative policy options for the consideration of Council for implementation in 2001.

Contact Name :

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Map 1
Attachment 1
User Fee Policy Overview

Map 2
Attachment 2
Data Template for
Ongoing Monitoring & Evaluation

Map 3
Attachment 2
Data Template for
Ongoing Monitoring & Evaluation

The Economic Development and Parks Committee also submits the following report (March 13, 2000) from the Commissioner of Economic Development, Culture and Tourism:

Purpose:

To provide supporting statistical information to the report (March 8, 2000) from the Commissioner of Economic Development, Culture and Tourism, entitled "Recreation User Fees and Welcome Policy – Preliminary Evaluation".

Financial Implications and Impact Statement:

There are no financial implications of this report.

Recommendation:

It is recommended that this report be received for information.

Comments:

In addition to the information presented in the first report on Recreation User Fees and Welcome Policy, the Budget Advisory Committee requested that some additional information be collected to further inform the discussion on the impacts of the new User Fees and Welcome Policy. This information is presented in the attachments to this report. Staff are in the process of collecting, compiling and analyzing information on attendance patterns in the former City of Toronto. Staff will be making a presentation at the Economic Development and Parks Committee of March 20, 2000 which will include a synopsis of the attachments and an overview of the analysis of the attendance patterns of the City of Toronto.

Prior to amalgamation and until the Winter of 2000, each former municipality had differing policies and procedures for registration and record keeping. The new CLASS registration system which was fully implemented across the City during the Winter of 2000 registration period will ensure registration and record keeping are consistent and that information to support quality decision making is available.

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Attachment No. 1
Fall 1999 Program Registration

| Category | Fall 1999 | | |
|--------------------|-----------|--------|---------|
| | Free | Paid | Total |
| The Arts | 161 | 108 | 269 |
| Arts & Heritage | 3,231 | 6,120 | 9,351 |
| Clubs | 1,141 | 768 | 1,909 |
| Fitness & Wellness | 1,261 | 12,298 | 13,559 |
| General Interest | 1,746 | 2,310 | 4,056 |
| Leadership | 89 | 1,144 | 1,233 |
| March Break | 0 | 0 | 0 |
| Older Adults | 2,417 | 4,409 | 6,826 |
| Preschool | 6,138 | 1,597 | 7,735 |
| Skating | 6,920 | 2,425 | 9,345 |
| Ski | 0 | 0 | 0 |
| Sports | 10,649 | 7,348 | 17,997 |
| Summer Camps | 0 | 0 | 0 |
| Swimming | 18,266 | 13,309 | 31,575 |
| Other | 1,177 | 0 | 1,177 |
| Total | 53,196 | 51,836 | 105,032 |

| Category | Fall 1999 | | |
|-------------|-----------|--------|---------|
| | Free | Paid | Total |
| Early Child | 17,837 | 3,662 | 21,499 |
| Child | 25,221 | 14,370 | 39,591 |
| Youth | 3,758 | 3,750 | 7,508 |
| Adult | 2,366 | 22,257 | 24,623 |
| Older Adult | 4,014 | 7,797 | 11,811 |
| Total | 53,196 | 51,836 | 105,032 |

Winter 2000 Program Registration

| Category | Winter 2000 | | |
|--------------------|-------------|-------|-------|
| | Free | Paid | Total |
| The Arts | 26 | 8 | 34 |
| Arts & Heritage | 4,053 | 3,428 | 7,481 |
| Clubs | 549 | 81 | 630 |
| Fitness & Wellness | 1,195 | 6,771 | 7,966 |
| General Interest | 563 | 370 | 933 |
| Leadership | 138 | 810 | 948 |
| March Break | 2,155 | 884 | 3,039 |

| Category | Winter 2000 | | |
|--------------|-------------|--------|--------|
| | Free | Paid | Total |
| Older Adults | 686 | 5,064 | 5,750 |
| Preschool | 5,356 | 1,728 | 7,084 |
| Skating | 7,533 | 2,522 | 10,055 |
| Ski | 9 | 3,487 | 3,496 |
| Sports | 6,499 | 4,386 | 10,885 |
| Summer Camps | 19 | 12 | 31 |
| Swimming | 20,739 | 10,538 | 31,277 |
| Other | 0 | 0 | 8,429 |
| Total | 49,520 | 40,089 | 98,038 |

| Category | Winter 2000 | | |
|-------------|-------------|--------|--------|
| | Free | Paid | Total |
| Early Child | 18,586 | 4,195 | 22,781 |
| Child | 27,253 | 17,026 | 44,279 |
| Youth | 1,394 | 1,991 | 3,385 |
| Adult | 1,616 | 12,077 | 13,693 |
| Older Adult | 671 | 4,800 | 5,471 |
| Other | 0 | 0 | 8,429 |
| Total | 49,520 | 40,089 | 98,038 |

Insert Table/Map No. 1
total registration by age category

 Winter 1999 Compared to Winter 2000 Registration

| District | Winter 1999 | Winter 2000 |
|-------------------|-------------|-------------|
| North | 28,520 | 23,797 |
| South and Central | 27,168 | 18,097 |
| East | 18,974 | 27,571 |
| West | 25,834 | 26,573 |
| Total | 102,495 | 98,038 |

Notes to Attachment No. 1 - Registration:

- During the Fall 1999 session the East, North and part of the West District were on the CLASS registration system which provided the registration numbers shown and the South District and remainder of the West District were tallied manually.
- For the Winter 2000 session, the entire City was operating on the CLASS registration system which provided the registration numbers shown.
- The 'Other' category is comprised of programs that were not entered in the CLASS registration system namely individual programs at community centres and registration at Centennial Ski Hill (West District).
- Registration statistics only include registered for programs and not drop-in, membership, passports or clubs.
- Overall registration has remained stable in comparison with the previous year, however the demand in take-up has shifted from paid to free.

 Waiting Lists for Program Registration by Age Category

| Age Category | Fall 1999 | | | Winter 2000 | | |
|---------------|-----------|------|--------|-------------|-------|--------|
| | Free | Paid | Total | Free | Paid | Total |
| Early Child | | | | 5227 | 390 | 5617 |
| Child | | | | 5401 | 613 | 6014 |
| Youth | | | | 101 | 38 | 139 |
| Adult | | | | 267 | 395 | 662 |
| Older Adult | | | | 8 | 53 | 61 |
| Not Specified | | | | 660 | 139 | 799 |
| Total | | | 11,000 | 11,664 | 1,628 | 13,292 |

Notes to Attachment No. 1 – Waiting Lists:

- The high demand for free programs resulted in extensive waiting lists in both the Fall 1999 and Winter 2000 sessions.
- Waiting lists were most extensive for child introductory swimming lessons, child introductory sports and child introductory skating programs.
- The numbers on the waiting lists do not necessarily reflect demand - many individuals joined waiting lists with the hope that specific time slots would become available even though they were already registered in a program.
- The original waiting list during the Fall 1999 session was 17,000 - Council allocated a one time only, \$300,000.00 (50 percent of the requested \$600,000.00) which the Department used to accommodate an additional 6,000 clients in programs which resulted in a final waiting list of 11,000.

Insert Table/Map No. 1
drop-in prog

Notes to Attachment No. 2 – Drop-In Program Visits:

- At its meeting of July 29, 30 and 31, 1998, Council approved a policy of free outdoor and indoor public leisure skating and swimming effective August 1, 1998.
- Prior to amalgamation, the former municipalities of North York, Scarborough, Etobicoke and the former City of Toronto charged for indoor leisure swim and the former municipalities of North York, Scarborough and Etobicoke charged for indoor leisure skate.
- The above graph depicts the general increase in over all attendance in indoor leisure swim and skate in comparison to the previous year.
- The sampling used is based on facilities, where a fee was once charged.
- Indoor Leisure Swim is based on a sample of 8 of 27 Indoor Pools.
- Indoor Leisure Skate is based on a sample of 6 of 78 Arenas.
- There is an over all increase of 20 percent in indoor leisure swim visits.
- There is an over all increase of 6 percent in indoor leisure skate visits.

Insert Table/Map No. 1
prog attendance - fall 1999

Notes to Attachment No 3 – Program Attendance – Fall 1999:

- A random sample of community centres and priority centres across the City were selected to represent program attendance during the Fall 1999 session.
- The Fall 1999 session was nine weeks in length.
- Attendance sheets were analyzed in the following categories:
- Community Centres – Children’s Free Program, Children’s Paid Program, Adult Paid Program;
- Priority Community Centre – Children’s Free Program, Adult Free Program.
- Attendance records were not mandatory during the Fall 1999 session, but many centres continued past practice and completed attendance records.
- As part of the Department’s ongoing monitoring and evaluation, a data template has been developed to monitor and evaluate an individual’s attendance by program type and age group for each district during each session.
- The following is a Divisional summary of attendance as depicted in the above chart:
- Average attendance in a Children’s Paid Program was 82 percent;
- Average attendance in a Children’s Free Program was 50 percent;
- Average attendance in an Adult Paid Program was 81 percent;
- Average attendance in Children’s Free Program at a Priority Centre was 49 percent; and
- Average attendance in an Adult Free Program at a Priority Centre was 43 percent.
- There was a gradual weekly drop-off in attendance that is more drastic in no fee programs.
- No fee programs in non-priority community centres experienced the same rate of attendance drop-off as did priority centres.

Attachment No. 4
Welcome Policy – Approved Priority Centres

East District:

Bliss Carman Sr. PS
Galloway Road PS
Oakridge
Secord Community Centre
Warden Avenue Jr. PS
Warden Woods Comm.

South District:

Jimmie Simpson
Masaryk-Cowan
Regent Park – Recreation Centre North
Regent Park Recreation Centre South
Rose Avenue

North District:

Chalkfarm
Driftwood
Falstaff
Flemington R.C.
Lawrence Heights
O'Connor
Oakdale C.C

West District:

Elmbank Community Centre
Kingsview Village Community School
North Kipling Community Centre
Rockcliffe M.S.

Central District:

Harrison Baths
John Innes
Scadding Court

- The above program centres were designated as Priority Centres by Council in July 1999 as part of the Interim Welcome Policy.
- Centres were identified as priority centres is more than 30 percent of families in the surrounding census tract were below the Lower Income Cutoff for large urban areas.
- All programs offered at 25 designated community facilities in high-needs areas are free.

Insert Table/Map No. 1
priority centres

Insert Table/Map No. 2
priority centres

Insert Table/Map No. 3
priority centres-welcome policy

Notes to Attachment 4 – Priority Centres Registration Comparisons:

- (1) as a part of the Interim Welcome Policy, in July 1999, Council approved 25 Priority Centres that offer free programming.
- (2) registration was analyzed in five Priority Centres representing each District in the following categories.
- (3) Registrations were compared to the previous year in Fall and Winter sessions.
- (4) geographic distribution of participants was determined by categorizing registrations as from the local neighbourhood (immediate catchment area), fringe area (just outside the local catchment) or from outside (still within the City of Toronto, but from other communities).
- (5) there was an overall increase in registration at Priority Centres of 80 percent in both the Fall and Winter sessions.
- (6) registrations increased at all five of the sample Priority Centres.
- (7) the bulk of registrants continue to be from the immediate local neighbourhood, but there is a slight increase of clients from the local fringe area and a small increase from outside the neighbourhood, but still from within the City of Toronto.
- (8) registration procedures at Priority Centres are currently under review to establish parameters that ensure local residents are accommodated for during registration and are not losing program spots to clients from outside of the local fringe neighbourhood - a pilot project at two priority centres is proposed to limit registration to in-person only without using the telephone system.

Attachment No. 5
Winter 2000 Revenue and Registration
10 Community Centres Below Priority Centre Cut Off

| Community Centre | District | Revenue | Total Registration | Paid Registration | Free Registration |
|------------------|----------|-------------|--------------------|-------------------|-------------------|
| West Hill CI | East | \$13,142.58 | 564 | 218 | 346 |
| Parkdale | South | \$6,967.00 | 902 | 143 | 759 |
| Keelestdale ES | West | \$0 | 62 | 0 | 62 |
| George Harvey CI | West | \$1,705.00 | 84 | 21 | 63 |
| Mid Scarborough | East | \$11,683.78 | 851 | 246 | 605 |
| Vaughan Road | West | \$9,454.43 | 749 | 181 | 568 |
| Oriole Resource | North | \$7,826.61 | 460 | 182 | 278 |
| SH Armstrong | South | \$3,294.11 | 333 | 85 | 248 |
| Grandravine CC | North | \$9,109.00 | 516 | 202 | 314 |
| McCormick RC | South | \$3,140.18 | 301 | 62 | 239 |
| Total | | \$66,322.69 | 4,822 | 1,340 | 3,482 |

Notes to Attachment No. 5:

- (1) in July of 1999, Council approved an Interim Welcome Policy which enables high need individuals and neighbourhoods to continue to access programs at no cost.
- (2) there were several Community Centres that were considered as a part of the Interim Welcome Policy discussions.
- (3) 25 Community Centres were designated as Priority Centres, and the above list identifies the next ten that were under consideration.
- (4) as part of a request from the Budget Committee (2000 Operating Budget meeting of Monday, February 28, 2000) revenue and registration for these 10 centres is provided above for the Winter 2000 session.

Attachment No. 6
Aqua Tots and Aqua Kids

Registrations for Aqua Tots 1-4 and Aqua Kids 1-4

| Session | Revenue Lost |
|-------------|---------------|
| Fall 1999 | \$ 615,000.00 |
| Winter 2000 | \$ 571,805.00 |

Notes to Attachment No. 6:

- (1) Aqua Tots 1-4 and Aqua Kids 1-4 are specialized, lower ratio pre-school aquatic programs.
- (2) Council included Aqua Tots and Aqua Kids programs as free programs under the new User Fee Policy.
- (3) These programs were not originally included as free programs due to their specialized stature and hence, were not taken into consideration when projecting revenues.
- (4) The above chart depicts the number of registrations there were in the Aqua Tots and Aqua Kids programs.
- (5) There are no concrete numbers for the Fall 1999 session because only part of the City was on the CLASS registration system and an overall number cannot be generated.
- (6) The total Winter 2000 registrations in Aqua Tots 1-4 and Aqua Kids 1-4 are 8,797 and 9,462 for the Fall 1999 session.

Attachment No. 7
Public Perceptions on the Financing of
Parks and Recreation Services

| Public Support for Parks and Recreation Services to be funded through: | Financing Parks and Recreation Services Anguls Reid Poll, 1996* | | | Financing Recreation Programs Environics Polls, 1998 |
|---|--|------------|---------------------------|---|
| | Canada | Ontario | Former City of Toronto | New City of Toronto |
| Equal Combination of Taxes and User Fees | 62 percent | 60 percent | 53 percent | 69 percent |
| Mainly through taxes | 27 percent | 29 percent | 37 percent | 15 percent |
| Mainly through Fees for Users | 10 percent | 9 percent | 5 percent | 13 percent |

(Report dated March 28, 2000, addressed
to the Budget Advisory Committee from the
Commissioner of Economic Development, Culture
and Tourism, entitled "Update on Playground Units
Removed to Meet CSA Standards, and
Not Replaced (All Wards)")

Purpose:

This report provides information requested by the Policy and Finance Committee at its meeting of January 20, 2000.

Financial Implications and Impact Statement:

Staff have identified sites throughout the City where 73 units of playground apparatus were removed and not replaced prior to amalgamation, in order to comply with the new CSA safety standards. A staff assessment of these sites is recommended which could have implications for the five year Parks and Recreation Capital Works Program.

The Chief Financial Officer and Treasurer has reviewed this report and concurs with the financial impact statement.

Recommendations:

It is recommended that:

- (1) the Commissioner Economic Development, Culture and Tourism conduct an assessment of all of the sites where playground equipment identified in this report was removed in response to the new CSA safety standards, and consult with the affected Ward Councillors and the local communities to determine if this equipment should be replaced;
- (2) the Commissioner Economic Development, Culture and Tourism report to the Economic Development and Parks Committee and the Budget Advisory Committee on the results of the staff assessment and consultation process; and
- (3) the appropriate City Officials be authorized and directed to take the necessary action to give effect thereto.

Background:

In 1998, Parks and Recreation staff were requested by City Council to conduct a citywide assessment of all existing playground equipment and determine what equipment needs repair or replacement, in order to bring all substandard equipment into compliance with the CSA guidelines. Council also approved \$1.6 million in the 1999 Parks and Recreation Capital Works Program for the first phase implementation of this compliance program.

The Budget Advisory Committee, at its January 20, 2000 meeting, approved the department's report on the CSA Playground Compliance Program, and requested that staff investigate and report on costs to replace any play equipment that had been removed from various parks throughout the City prior to amalgamation, in order to meet the new CSA guidelines.

Comments:

Prior to amalgamation, new CSA Standards were established which required municipalities to review all of their playground sites to ensure compliance with the new safety standards. In many instances, components of playground equipment that were deemed non-compliant with the new standards were removed and not replaced.

Parks and Recreation staff have reviewed the records of all of the former municipalities to identify those sites in which some or all of the play units were removed for non-compliance and not replaced. The results of this investigation are as follows:

| | |
|--------------------------|-----------------------------------|
| North District: | 43 units removed and not replaced |
| East District: | 9 units removed and not replaced |
| South/Central Districts: | 21 units removed and not replaced |

No playground equipment was found to have been removed for non-compliance and not replaced in the West District, which includes the former municipalities of York and Etobicoke. A total of 73 units of play equipment were identified as having been removed and not replaced.

Staff estimate that the replacement of this play equipment would cost an average of \$6,000 per unit, for a total of \$438,000, including project management, design and contingency allowances. Funding for replacing this equipment is not presently included in the five year Parks and Recreation Capital Works Program and would have to be considered with the 2001 Capital Works Program based on identified need.

It is recommended that staff conduct an assessment of these sites and consult with the local Ward Councillors and their affected communities, and report back to both the Economic Development and Parks Committee and the Budget Advisory Committee on the results of this assessment, including recommendations for additional funds for replacement equipment.

Conclusions:

Staff have reviewed the inventory of playground equipment that was removed by the former municipalities prior to amalgamation, in response to the requirements of the new CSA guidelines.

Staff are proposing to conduct an assessment on those sites where pieces of play apparatus were removed and not replaced, to consult with the affected communities and their Ward Councillors and report back to the Economic Development and Parks Committee and the Budget Advisory Committee with the results of this investigation, including any recommendations for additional funding for replacement equipment.

Contact:

Frank Kershaw, Director of Policy & Development, Telephone: 392-8199;
E-Mail:fkershaw@city.toronto.on.ca

(Report dated March 7, 2000, addressed
to the Budget Advisory Committee from the
Commissioner of Urban Development Services,
entitled "Parkdale Pilot Group (High Park)")

Purpose:

To report on the funding requirements for the Parkdale Pilot Group.

Financial Implications and Impact Statement:

If this report is adopted, \$110,000.00 will have to be made available from the Contingency Account to fund the work of the Parkdale Pilot Group for 2000. A further report on the work of the Group and funds required for 2001 should be submitted in January of 2001.

The Chief Financial Officer and Treasurer has reviewed this report and concurs with the financial impact statement.

Recommendations:

It is recommended that:

- (1) \$110,000.00 be made available from the Contingency Account to fund the operations of the Parkdale Pilot Group for 2000 and prior approval be granted to enable the Group to begin operations as soon as possible; and
- (2) the Director of the Pilot Group report, in January 2001, on the work of the Group and funds required for 2001.

Background:

In October 1998, City Council endorsed the creation of a conflict resolution process to achieve consensus on an appropriate approach the City should take to existing bachelorettes and illegal rooming houses in South Parkdale.

With the help of a mediator from the Corporate Services Department, some eleven community organizations and agencies, various individuals and staff from Community Planning, Municipal Licensing and Standards, Buildings, Legal, Housing, Health and Fire arrived at a recommended approach to be implemented through a 'Parkdale Pilot Group'. The consensus-building process took 1-½ years and stakeholders invested a considerable amount of personal time and energy.

At its meeting on February 1, 2000, City Council adopted the recommended approach, allocated in principle \$250,000.00 per year for two years to the Pilot Group and referred the financial recommendation to the Commissioner of Urban Development Services and the Chief Financial Officer for consideration during preparation of the 2000 Operating Budget.

Comments:

As outlined in previous reports to Council, the Parkdale Pilot Group can operate out of Urban Development Services' West Building office and its corporate base can be UDS. The following staff resources are required, if the Group is to fulfill its recommended mandate of regularizing the existing bachelorette situation in South Parkdale:

Director, Building Inspector, Housing (Municipal Standards) Inspector, Tenant Liaison, Research Clerk, Clerical support.

Some of the positions can be filled through secondment of existing staff resources. A Housing (Municipal Standards) Inspector, Research Clerk and Clerical support can be made available from Urban Development Services. I understand that appropriate staff may be available from Legal Services. The Tenant Liaison function can be absorbed into an existing program for 2000, since the work of the Pilot Group will not result in any tenant relocation until later this year, if at all.

However, the Building Inspector will have to be an individual with experience in the Parkdale area whose base position will need to be backfilled, in order not to worsen the staffing situation of Buildings in the South District. The expected cost is \$60,000.00 per year.

In addition, the Parkdale Pilot Group will require operating funds of \$50,000.00 per year to begin implementing the approach adopted by Council. This estimate includes equipment and other operating expenses. But its most important component is an extensive advertising program to advise bachelorette owners that the City is ready to examine individual properties with a view to regularize them based on the agreed upon standards.

Conclusions:

Based on the staff resources that can be seconded from Urban Development and Legal Services, only \$110,000.00 need to be made available from the Contingency Account to fund the operations of the Parkdale Pilot Group for 2000.

Contact:

Beate Bowron, Director, Community Planning - South District, Telephone: (416) 392-0427, Fax: (416) 392-1330; E-Mail:bbowron@city.toronto.on.ca

(Report dated March 17, 2000, addressed
to the Budget Advisory Committee
from the City Solicitor, entitled "The Establishment
of a Policy for Councillors Receiving Legal Advice
with Regard to Matters Relating to City Business")

Purpose:

To report on the establishment of a policy for Councillors who request legal advice with regard to matters relating to City business.

Financial Implications:

There are no financial consequences as a result of the recommendations in this report.

Recommendations:

It is recommended that:

- (1) Council establish a policy that Legal Services continue to provide legal advice in response to requests from Councillors in regard to matters relating to City business and that the City Solicitor also provide such advice to the appropriate Committee of Council and the appropriate Commissioner;
- (2) such advice should be paid for by the City; and
- (3) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.

Background:

In its deliberations on the budget for 2000, the Budget Advisory Committee requested the City Solicitor, in consultation with the City Auditor, to report on the establishment of a policy for Councillors receiving legal advice with regard to matters relating to City business and on whether such advice should be paid for by the City or the Councillors.

Comments:

From time to time Councillors will ask Legal Services to provide legal advice on matters relating to City business. Such requests can assist in dealing with City business, as these questions will often have to be answered at some time in the course of conducting City business. This legal advice can assist not only the Councillor who requests it, but it can assist all other Councillors and officials as well. It is therefore appropriate to establish a policy about how this advice is to be shared.

In my opinion, when Councillors request legal advice on matters relating to City business, the City Solicitor should provide that advice to the appropriate Committee and Commissioner as well so that all Councillors and officials may benefit from the legal advice in attending to the relevant City business.

If Council adopts the recommended policy such legal advice should be paid for by the City and not the Councillors as the advice is being used in respect to City business.

Conclusions:

Council should adopt a policy that Legal Services continue to provide legal advice to Councillors on City business. Such advice should also be provided to the appropriate Committee and Commissioner and be paid for by the City.

The City Auditor has been consulted in the preparation of this report.

Contact:

H.W.O. Doyle, City Solicitor, Telephone-392-8367, Fax-397-5624

(Report dated March 22, 2000, addressed to the Policy and Finance Committee from Mayor Mel Lastman, entitled "Review of Toronto Police Service's Helicopter Pilot Project")

Purpose:

To respond to the Policy and Finance Committee request that the Chief Administrative Officer, in consultation with the Mayor's Office, provide a full review of the Toronto Police Service's helicopter pilot project. This report is a companion report to the financial evaluation of the Air Service Business Case submitted by the Chief Financial Officer and Treasurer. It borrows from the Business Case provided by the Toronto Police Service and from the results achieved in other jurisdictions.

Financial Implications and Impact Statement :

There will be no financial impact for the 2000 budget since the pilot project, if adopted, would not begin until mid 2000 and then only as a self-funded project.

Recommendations :

It is recommended that:

- (1) Council approve the establishment of a City of Toronto Trust Account on behalf of the Toronto Police Service for the purpose of administering donations made by the public and private sector to fund a six month helicopter pilot project to begin by July 1, 2000; and
- (2) the Toronto Police Service report back to the Policy and Finance Committee through the Police Services Board no later than January 2001 with an evaluation of the six month pilot project so that the possibility of a permanent program can be considered as part of the 2001 budget cycle.

Background :

The establishment of an Police Air Service in the Toronto has been under review for 11 years. Two reports endorsing the establishment of a Police Air Service in Toronto were presented to the Emergency and Protective Services Committee at its meeting on September 11, 1998. These reports were subsequently forwarded to the Budget Committee along with the Emergency and Protective Services Committee's endorsement and recommendation that acquisition of an Air Service be included as part of the 1999 Operating Budget process.

In late 1998, the Toronto Police Service began a fund raising campaign to help finance an Air Service pilot project. Commitments of approximately \$700,000.00 were received including a \$250,000.00 contribution from the provincial government. At its meeting of July 6, 7 and 8, 1999, City Council considered Clause No. 1 of Report No. 7 of the Emergency and Protective Services Committee respecting the establishment of a Trust Account for Air Service donations. Council referred this Clause back to the Policy and Finance Committee for further consideration. At its meeting of September 16, 1999 the Policy and Finance Committee referred this item to the Chief Administrative Officer for a full review, in consultation with the Mayor's Office.

Discussion:

Police Air Services in Other Jurisdictions

Aircraft have been used in policing since 1929 with the first use of helicopters implemented by the City of New York in 1948. There are now at least 500 police agencies world wide operating over 3,000 helicopters. In Canada, there are five police agencies with helicopters. The Royal Canadian Mounted Police, Ontario Provincial Police, Calgary Police, Montreal Urban Police and Vancouver Police all use helicopters in varying mission profiles.

The cost effectiveness of an air support unit in policing has been proven, particularly in relation to searches for missing persons, police pursuits and rapid response to life threatening incidents and crimes in progress.

In the province of Ontario, the Front-line Policing Crime Prevention Grant recently offered by the Ontario Minister of the Solicitor General has allowed several police services to undertake helicopter pilot projects. These include Durham and York Region and the regions of Peel, Halton and Hamilton- Wentworth. Upon the successful completion of their pilot project, Durham region has since approved and contracted their own police air service unit. York Region has also acquired its own helicopter by private donation and will likely soon be operational.

In addition to these regular and pilot project operations, research is currently being conducted on a one-year helicopter pilot-project in London, Ontario by an independent researcher. The purpose of this project is to conduct controlled studies of the effects of a helicopter on various types of crime.

In the past, the Toronto Police Service has had to rely on borrowing helicopters from other police forces and private sources. The helicopters on loan from other forces have become increasingly difficult to obtain and the privately operated helicopters are not adequately equipped for police operations.

Evaluation of Police Air Services in Other Jurisdictions

Police helicopters were first used in a general patrol function during a pilot project in Lakewood, California, in 1966. The use of helicopters in Lakewood was considered so successful that numerous municipalities and state police agencies quickly followed suit and established air service units of their own.

A further study, conducted by The National Aeronautics and Space Administration (NASA) and The Jet Propulsion Laboratory of California (JPL) concluded that helicopter patrols reduced major crime in any given area by 10 percent.

A University of Southern California Study concludes that one two-person helicopter was equivalent to at least 15 two-person police units. Similarly, in a review of trial searches conducted in England it was determined that a helicopter takes only 12 minutes to search a square mile of terrain where a person on foot takes over 450 hours.

In August 1993, a three week trial was held with a borrowed helicopter in Calgary. The average response time was 1 minute and 23 seconds. An analysis of the Phoenix Police Department's helicopter program indicates an average response time of 1.5 minutes, but often as low as 45 seconds. Helicopters in Pasadena, California, have an average response time of 58 seconds. Police departments in the United States report reductions of police response time from four minutes to two minutes and increases in apprehension rates of 100 percent.

Durham Region Air Support Unit Evaluation

2000 hours of Patrol, 680 calls attended, 84 arrests
53 percent arrests made would not have been possible without the helicopter
4270 hours of regular patrol time were saved (estimate)

31.4 percent reduction in vehicle pursuits. On at least five arrests, the suspect indicated that they would not have stopped if not for the helicopter.

91 percent of public survey respondents felt that public and/or police safety was improved with the air unit.

York Region Air Support Unit Evaluation

329 hours of patrol, 389 calls attended, 62 arrests, 118 charges
first on scene 40 percent of the time

46 percent of charges would not have been possible without the helicopter

2133 hours of regular patrol time were saved at a cost of \$140,778.00 (estimate)

12.7 percent reduction in break and enters during pilot project and up to 20 percent in one area
complete stoppage of drag racing during the pilot project

over \$4 million in drugs were seized as a result of infra-red searches and general patrols.

Calgary Air Services Unit

In a demonstration in 1997, there were 4083 calls attended to

The helicopter was first on the scene 57 percent of the time and resulted in 834 arrests

44.6 percent of these arrests would not have occurred without the assistance of the helicopter

Applications for Deployment

The introduction of helicopters to policing in Toronto would provide significant benefits towards public safety and officer safety. An air service would reduce hazardous situations for both the public and police officers and the resulting injuries and death.

General Patrol

The proposed method of deployment for the pilot project is on a 'general patrol' basis. It is deemed to be the most efficient and useful means of operation. The hours of operation are proposed for the 'peak period' of activity between 4:00 p.m. and 3:00 a.m. The advantage of general patrol instead of 'response on request' is that helicopters are immediately available to respond to calls to lead or provide assistance to ground units.

In 1997, the Toronto Police Service handled a daily average of 695 high priority calls defined as "crime in progress or person at risk". These calls involved the potential for loss of life, injury or loss of property. They represented a wide range of crime categories including murder, assault, sexual assault, robbery, weapons offences, break and enter, stolen autos and impaired driving. The presence of an air service would support front-line officers by decreasing response times, attending and covering the area of the incident and reporting on any suspects at or fleeing from the scene.

Equipment

In addition to its rapid response, the operational advantage of a helicopter is significantly enhanced by the ancillary equipment at its disposal. This equipment provides police officers the ability to observe and quickly co-ordinate an effective ground response to a given problem or specific area.

- (1) Thermal Imaging System. This infra-red system detects variances in temperature as small as two degrees which permits the flight observer to see in the dark. It is connected to a video recorder and a downlink transmission system. This is considered to be the most valuable tool since it helps locate suspects in areas where ground units can't see.
- (2) Nightsun Searchlight. This high powered, 30 million candlelight searchlight is controllable through 360 degrees and can be 'slaved' to the infra-red unit. This searchlight aids the flight observer and the ground units by isolating the suspect.
- (3) Two-way Police Communication Radio. As with other police vehicles and dispatch systems, the two-way radio is critical in the coordination and direction of an effective ground response.
- (4) Mobile Data Terminal. This is the same mobile computer utilized in ground units.
- (5) Moving Map Display. When attempting to locate streets and locations manually at speeds of up to 120 mph, crucial time can be lost as seconds translate into miles while flying. A moving map display such as a Global Positioning Satellite (GPS) Receiver would allow for more rapid response and eliminate the need for the flight observer to take his or her eye off the suspect.
- (6) Public Address System and Siren. This system is crucial when it is necessary for the air unit to make its presence known to a suspect or to alert the public to a dangerous situation.

Air Support Advantages

In addition to rapid response, helicopters have the ability to perform many other distinct functions. Ground units can be cancelled earlier or augmented as needed by the air crew resulting in a more efficient and economical deployment of resources. Examples of service enhancements include:

Public Safety

Officer Safety (rapid response, back-up and deterrent)

Control, Observation and Support During Vehicle Pursuits

Searches for Missing Persons

Searches for Suspects and Back-up During Arrests

Drug Detection and Eradication

Traffic Management and Assistance to Other Emergency Services

Aerial Surveillance

Reduced Auto Theft

Reduced Break and Entry Thefts for both Residential and Commercial/Industrial

Rapid Response to Calls for Service

Crowd Control

Video Footage as Evidence

Vehicle Pursuits

The City of Toronto, like cities everywhere across North America is examining the loss of life and property and the enormous liability issues involved with police pursuits. Despite strict rules on officers involved in these situations, when a crime occurs and a pursuit becomes necessary,

the fleeing suspect poses a danger to innocent citizens as well as the pursuing officers. Usually, pursuits end when the suspect collides with another vehicle, pedestrians or other property.

Between 1996 and 1998, there were 496 police pursuits in Toronto. Forty-two percent of these events have ended with a collision. Of these, 50 resulted in personal injury and 160 in property damage. Twenty-six resulted in injury to officers.

Police pursuit civil actions are very expensive and difficult to defend. If the police bare found even 1 percent at fault, the police insurance coverage may then be responsible for 100 percent of the claim. Defending these claims involves many hours of police time required for Examinations for Discovery and Trial

One example was the December 15, 1990 police pursuit where a taxi operator was badly injured. The Police Service was successful at trial, but the cost of defending the claim was approximately \$100,000.00.

With helicopter support, officers who identify a stolen or wanted vehicle can transmit information to an air unit prior to approaching the vehicle. Suspects might not know they have been identified and have no reason to speed away. The helicopter becomes the primary unit and can either observe or follow the stolen vehicle, without endangering other motorists or pedestrians. A no pursuit policy could be instituted in this situation.

Agencies using helicopters report a reduction in the number and duration of vehicle pursuits directly attributable to the presence of air support. They report that when suspects become aware they are under aerial surveillance they frequently stop voluntarily and surrender. Fort Lauderdale cites a 75 percent success rate for pursuits with a helicopter.

Searches for Missing Persons

Studies conducted in the United States have found that one two-person helicopter is equivalent to at least 15 two person patrol cars. It has been estimated that a helicopter has 30 times the visual range of a ground unit and covers the same area 15 times faster. Cruising at 120 mph at an altitude of 1000 feet, an airborne observer can keep objects in view for a period 10 times longer than an observer on the ground. A recent study in England found that a search on foot was 38 times more expensive than a helicopter search. In the 450 man-hours it would take for officers to search one square mile on foot, a helicopter could cover it in 12 minutes.

On Monday May 25th 1998, a 78 year old woman wandered away from her residence located in 23 Division. The victim was suffering from Alzheimer's Disease. A Level Three Search was immediately commenced in which all available officers searched surrounding sheds, garages, backyards, and streets but to no avail. The search continued for the next three days assisted by media broadcasts and reports of sightings by well meaning citizens. Police dogs, mounted officers and auxiliary officers on all-terrain vehicles and even a fixed-wing aircraft were employed, in the search.

On Saturday, May 30th, a search was scheduled including 250 volunteers, fifteen off-duty officers and a large portion of 23 Division on-duty personnel. The hard costs alone were projected to be in excess of \$20,000.00.

However, on Friday afternoon, an OPP helicopter became available. The helicopter searched the area for a total of 26 minutes and with the use of thermal imaging equipment, the victim was located lying in a ravine. She was taken to an area hospital where she recovered from the effects of exposure. If the weather had not been so mild, it is unlikely she would have survived.

Searches for Suspects and Back-up During Arrests

On September 25, 1999, The Durham Regional Police Air Service Unit was requested as back-up during the take-down operation and arrest of the Scarborough Rapist. Not only did the helicopter make this operation safer for officers but it also made the apprehension of the highly sought after suspect more certain.

Drug Detection and Eradication

The helicopter provides the perfect platform for locating the growing of marijuana as well as their processing facilities. Aerial searches significantly reduce the amount of drugs available in the community and can also assist in the gathering of intelligence to reduce the illegal importation of drugs and other contraband such as firearms. The Los Angeles Police department reports that their Air Support Unit recovers over \$1 billion of illegal contraband annually.

Traffic Management and Assistance to Other Emergency Services

In many instances emergency vehicles cannot quickly penetrate the congestion surrounding the area of the incident. The helicopter air-crew has the ability to communicate to both the ambulance or fire truck and police officers on the ground and advise them of the fastest and safest available route to their destination.

An air service can also provide assistance to other municipal departments within the City of Toronto. Activities such as aerial photography, water and power line inspections, traffic flow problems and fire spotting can all be performed. If a major incident occurred, such as an airline crash, large industrial fire or environmental disaster, city officials could receive information downlinked from the helicopter to assist in providing accurate, timely, and effective emergency response. The helicopter can also be used as an airborne command post by the commander of the HAZMAT Team. In this situation, an air service unit would limit the loss of life, injury, property damage and civil liability.

Reduced Vehicle Theft

Vehicle theft continues to be a major problem in the City of Toronto. In 1996 and 1997, the annual theft rate was in excess of 18,000 vehicles. This represents an average of 49 vehicles stolen each day. Certain locations are difficult to patrol or monitor for suspected criminal activity. A helicopter can provide airborne observation and report on, identify and follow an auto entered or started in a suspicious manner. The increase in police visibility in a targeted area can also result in a strong deterrent to those persons engaging in this type of criminal activity.

In 1997, 32 percent of stolen vehicles were not recovered. When the average value of \$30,000.00 is applied to the unrecovered number of vehicles, the loss is over \$175 million per year. If only a 1 percent reduction in auto theft could be achieved, it would result in savings equal to the cost of one helicopter for one year. The Los Angeles Police Department report, that

in 1997 their Air Support Division were instrumental in the recovery of over 3,000 stolen vehicles.

Reduced Break and Entry Thefts for both Residential and Commercial/Industrial

A helicopter is ideally suited to function in a high profile general patrol in areas that have been routinely targeted for break-ins. The flight observer is able to employ the infra-red camera and searchlight to both apprehend suspects and act as an effective deterrent. This type of surveillance activity can be accomplished in minimal time on a routine basis with maximum visibility from the ground.

Crowd Control

Helicopters can enhance the operational decision making of field personnel during disturbances and public events. From the helicopter, it is possible to view an entire event and to direct necessary personnel to potential problem areas. This may avert dangerous congestion or major confrontations. Visual and videotaped evidence of events can be obtained for use in subsequent prosecutions or future tactical planning.

Depending on the type of event, a helicopter can serve as a visible reminder of the presence of lawful authority and deter people from committing criminal activity.

Conclusions:

Over the past 11 years the Toronto police service has examined the operational requirement for a helicopter air service. Aircraft on loan from other police agencies have been effective but, it has become increasingly difficult to obtain their services. Aircraft are also available from private industry but are not equipped with the equipment necessary for effective police operations.

While the implementation of an air service unit may appear to some to be a dramatic strategy in the fight against violent crime, the potential benefits may be no less significant. The introduction of helicopters to policing in Toronto can have a significant positive impact on the ability of the Police Service to achieve its objectives in the interest of overall public safety. An air service has the potential to reduce hazardous situations for both the public and police officers and the resulting injuries and death. Equipment, such as thermal imaging, high powered search lights and two-way communication, give police officers in a helicopter a decided edge in the fight against crime.

Presently, there are over 500 law enforcement agencies world-wide operating in excess of 3,000 helicopters. The cost effectiveness of an air support unit in policing has been proven as a means of leveraging existing resources. Various studies have illustrated that police helicopter patrols provide a strong deterrent and suppression of crime while increasing the apprehension of criminals.

Each apprehension reduces the hours consumed by investigation of unsolved crime and the resources utilized to investigate additional crimes committed by repeat offenders as well as reducing further victimization. With over 250,000 priority calls being generated annually in Toronto, there is a clear need for the introduction of a police air service employing the use of helicopters on a "general patrol" basis.

Contact Name :

Mr. Andy Stein, Mayor's Office, Tel: 395-6484.

(Joint report dated February 3, 2000, addressed to the Policy and Finance Committee from the Chief Administrative Officer and the Chief Financial Officer and Treasurer, entitled "Toronto Police Service Financial Evaluation of Air Service Business Case")

Purpose:

To respond to the Policy and Finance Committee request that the Chief Administrative Officer, in consultation with the Mayor's Office, provide a full review of the Toronto Police Service's Helicopter Pilot. This review includes consideration of the project: (a) as it pertains to the pilot program – the capital and operating impacts of helicopters; and, (b) as an ongoing program- annual capital and operating impacts.

Financial Implications and Impact Statement :

The cost of the six month pilot program is estimated to be approximately \$1 million excluding the cost of five redeployed front line officers estimated at \$150,000.00. There is no expected cost to the City in 2000 for the pilot as Toronto Police Services will raise private sector funds.

The estimated annual cost of an ongoing program is \$2.6 to \$3.2 million depending on whether the service is contracted for or whether the Toronto Police Services purchases its own helicopters.

The estimated cost in the 2001 Operating Budget would be \$1.3 to \$1.6 million representing 50 percent of the annual cost and a program start date of July 1, 2001 with the balance of costs forming part of the 2002 Operating Budget pressures.

Recommendations :

It is recommended that given the City's 2000 Operating Budget objective of achieving a zero budget target, that:

- (1) any pilot program in 2000 proceed at no operating or capital budget impact to the Toronto Police Services Board or the City of Toronto;
- (2) the Toronto Police Services Board provide operational effectiveness measures as outlined in the business case for measuring the benefits of the program as provided in Appendix "A" including comparative figures for other organizations such as Durham, Calgary and York, and that the pre-pilot measures be provided to the Policy and Finance Committee prior to commencement of a pilot program; and,
- (3) should the continuation of the program be recommended by the Toronto Police Services Board, that the Toronto Police Services Board report back to the Policy and Finance Committee on post-pilot performance measures, as well as appropriate operating and

capital expenditures estimates, prior to including this as part of the 2001 or future Operating and Capital Budgets submissions.

Background:

The concept of establishing an Air Service Unit policing program in the Toronto area has been under review for several years. Building on recommendations in an earlier Research Management Consultants Inc. document, two reports endorsing the establishment of Air Service in Toronto for municipal law enforcement were presented to the Emergency and Protective Services Committee at its meeting of September 11, 1998. These reports were subsequently forwarded to the Budget Committee along with the Emergency and Protective Services Committee's endorsement and recommendation that acquisition of Air Service be included as part of the 1999 Operating Budget process.

In late 1998, Toronto Police Services commenced a fund raising campaign aimed at acquiring private donations to help finance a pilot Air Service project. Commitments of approximately \$700,000.00 were attained by early 1999 including a \$250,000.00 contribution from the provincial government equal to that provided to other area regional municipalities. At its meeting of July 6, 7 and 8, 1999 City Council considered Clause No. 1 of Report No. 7 of the Emergency and Protective Services Committee respecting the establishment of a Trust Account for Air Service donations. Council referred this Clause back to the Policy and Finance Committee for further consideration:

- (1) as it pertains to the Capital and Operating impacts of helicopters; and
- (2) in conjunction with the Year 2000 Capital and Operating Budget review.

At its meeting of September 16, 1999, the Policy and Finance Committee referred this item to the Chief Administrative Officer for a full review, in consultation with the Mayor's Office, and report thereon.

Discussion:

Capital and Operating Impacts

A review of Toronto Police Service's "Air Service Business Case" (July 16, 1998) was conducted. A summary of the business case for the pilot and on-going program capital and operating costs is included in this report.

- (1) Pilot Project

Based on a recent Request For Proposal (RFP) tendered by the Toronto Police Services Board, a six month trial covering approximately 1,800 hours of air service is expected to cost in the neighbourhood of \$1 million and would now run from July 1, 2000 to December 31, 2000. This estimate assumes that only one helicopter be in flight at any one time and includes all air service expenditures including pilot costs, helicopter maintenance, parts, hangar rentals, office space, insurance, applicable taxes and other miscellaneous items. Toronto Police Services have indicated that they would incur no new labour expenditures as there would be a redeployment of

five front-line officers as flight observers. While there would be five less front line officers providing service in cars, these five front line officers would be providing service in air vehicles.

The pilot proposal was presented to Council in July 1999 indicating that there would be no capital and/or operating impacts for the project since the Toronto Police Services Board intends to raise private donations to fully cover the costs.

The Toronto Police Service business case outlines many organizational effectiveness improvements that would arise from the pilot program and from an ongoing program.. Appendix "A" outlines those measures presented in the business case that would be expected to improve. It is recommended that these measures be included in any subsequent analysis of the effectiveness of the program.

(2) Ongoing Program

Evaluation of the pilot program will form the basis of proposing an ongoing program.

The Toronto Police Services business case estimates that the annual expenditures relating to an Air Service program covering 5,000 flight hours would be approximately \$2.6 to \$2.9 million. As illustrated in Appendix "B", this financial estimate continues the redeployment (but on a permanent basis) of five front line officers, using civilian pilots and all aircraft maintenance and operational requirements including fuel, hangar space, parts and other assorted materials. The flight time continues to assume that for the bulk of the day only one helicopter would be utilized at any one time.

The Toronto Police Services business case outlines two options for program delivery, (1) on a contracted basis i.e., lease program like the pilot program or (2) on an own and operate basis i.e., purchase helicopters and hire permanent pilots. Based on the calculations provided, and allowing for some potential incremental costs that may be incurred for the police service observers, the contracted or lease option is less costly. These costs would need to be confirmed through a further Request for Proposals process after an ongoing program is endorsed. Should the program be considered beyond the trial period, the Toronto Police Services should also be requested to provide further detailed information on actual expenditure levels, as well as funding strategies being considered to address these on-going costs as part of any budget request in the future. As with the pilot program, Toronto Police Services should also be requested to present the measures that will be used to evaluate the pilot program as part of its potential submission of an ongoing program in the 2001 Operating Budget.

Business Case – Other Financial Issues

The Toronto Police Services business case identifies potential staffing efficiencies where additional information is required. The University of Southern California Study concludes that one two-person helicopter was equivalent to at least 15 two-person police units. Similarly, in a review of trial searches conducted in England it was concluded that fixed wing aircraft take 20 minutes to search a square mile of terrain where a person on foot takes over 450 hours. The introduction of Air Service in Toronto would impact on the current marine operations at the harbour front, specifically with respect to boat and staffing requirements related to harbour patrol and search missions. As part of its trial review, the Toronto Police Services should be requested

to report back on any cost efficiencies experienced during the trial period and indicate how these savings would be incorporated in future budgets should the program be extended.

In the course of the business case review, Finance staff pursued opportunities to obtain financial and operational data from other properties, such as Calgary and Durham, who are currently utilizing helicopters as part of their day-to-day policing activities. It was hoped that this information would be useful in developing some insights to the potential benefits of Air Service. Unfortunately, these police services were unable to provide this information. Media reports indicate that in the case of the Regional Municipality of Durham, for example, there was a 43 percent decrease in the number of high speed chases during the one year period of the Durham Regional Police pilot program. However, this represented a drop of nine chases from the 21 total chases recorded for the comparative period. Nonetheless, given the City's current objective of establishing performance measures that are comparable to other municipalities, it would be desirable that Toronto Police Services also include comparisons to other properties when reporting back on the benefits associated with an Air Service program.

Any decision to proceed with an ongoing program should be included in the 2001 Operating Budget. Toronto Police Services, as part of the regular budget process, should provide all documented evidence supporting the costs and benefits of the program at the time of the formal budget submission. It is anticipated, after discussion with Toronto Police Services, that the effective date for any ongoing program would be July 1, 2001 after taking into account the evaluation of the pilot in January 2001, the 2001 budget review process and the contract tendering process.

Conclusions:

Several reports and correspondence have been brought forward to various committees since mid-1998 regarding the issue of establishing an Air Service Unit in the Greater Toronto Area. This report has been written in response to the Policy and Finance Committee's September 16, 1999 request that the Helicopter Trust Account proposal be reviewed as it pertains to capital and operating impacts of helicopters, as well as consideration of this matter in conjunction with the Year 2000 budget review. First, in order to examine the operating and capital impacts of the introduction of Air Service for law enforcement activities an assessment of the July 16, 1998 "Air Service Business Case" was made. It was concluded that the expense estimates were sound, but some additional information on these and the potential benefits would be desirable as part of a review of the pilot project if it proceeded. Second, it was noted that no impacts would be considered for the 2000 budget review as the pilot, if adopted, would probably not proceed until some time early in 2000 and then only as a self-funded project.

Contact Names:

Mr. Al Horsman, 397-4532; Mr. Glenn Vollebregt, 392-8095.

Insert Table/Map No. 1
Appendix A

Insert Table/Map No. 1
Appendix B

(Communication dated March 28, 2000, addressed
to the Budget Advisory Committee
from the City Clerk)

The Policy and Finance Committee on March 28, 2000, had before it the following reports:

- (i) (March 22, 2000) from Mayor Mel Lastman responding to the Policy and Finance Committee request that the Chief Administrative Officer, in consultation with the Mayor's Office, provide a full review of the Toronto Police Service's helicopter pilot project; advising that this report is a companion report to the financial evaluation of the Air Service Business Case submitted by the Chief Financial Officer and Treasurer; that it borrows from the Business Case provided by the Toronto Police Service and from the results achieved in other jurisdictions; that there will be no financial impact for the 2000 budget since the pilot project, if adopted, would not begin until mid 2000 and then only as a self-funded project; and recommending that:
 - (1) Council approve the establishment of a City of Toronto Trust Account on behalf of the Toronto Police Service for the purpose of administering donations made by the public and private sector to fund a six month helicopter pilot project to begin by July 1, 2000; and
 - (2) the Toronto Police Service report back to the Policy and Finance Committee, through the Police Services Board, no later than January, 2001, with an evaluation of the six month pilot project so that the possibility of a permanent program can be considered as part of the 2001 budget cycle; and
- (ii) (February 3, 2000) from the Chief Administrative Officer and the Chief Financial Officer and Treasurer responding to the Policy and Finance Committee request that the Chief Administrative Officer, in consultation with the Mayor's Office, provide a full review of the Toronto Police Service's Helicopter Pilot and recommending that given the City's 2000 Operating Budget objective of achieving a zero budget target:
 - (1) any pilot program in 2000 proceed at no operating or capital budget impact to the Toronto Police Services Board or the City of Toronto;
 - (2) the Toronto Police Services Board provide operational effectiveness measures as outlined in the business case for measuring the benefits of the program as provided in Appendix "A" including comparative figures for other organizations such as Durham, Calgary and York, and that the pre-pilot measures be provided to the Policy and Finance Committee prior to the commencement of a pilot program; and
 - (3) should the continuation of the program be recommended by the Toronto Police Services Board, the Toronto Police Services Board report back to the Policy and Finance Committee on post-pilot performance measures, as well as appropriate operating and capital expenditures estimates, prior to including this as part of the 2001 or future Operating and Capital Budgets submissions.

The Policy and Finance Committee:

- (1) referred the aforementioned reports to the Budget Advisory Committee for a final review of the financial impact on future budgets and report thereon to the meeting of the Policy and Finance Committee scheduled to be held on April 18, 2000; and
- (2) requested the Chief Administrative Officer and the Chief Financial Officer and Treasurer to submit a report to the Budget Advisory Committee providing recommendations in regard thereto, such report to include comments on:
 - (a) the financial impact of this project;
 - (b) the feasibility of purchasing a helicopter to provide long term service; and
 - (c) the feasibility of acquiring a whisper helicopter for this project.

(Report dated January 24, 2000, addressed
to the Budget Advisory Committee
from the City Clerk, entitled "Tourism Toronto
Budget for Year 2000 (All Wards)")

Recommendation:

The Economic Development and Parks Committee recommended the adoption of the report (November 24, 1999) from the Commissioner of Economic Development, Culture and Tourism; and forwarded same to the Budget Advisory Committee for consideration during the 2000 Operating Budget deliberations, subject to the following:

- (a) the completion of the Purchase of Service Agreement prior to the Budget Advisory Committee's consideration of Tourism Toronto's 2000 budget;
- (b) amending Recommendation No. (1) to provide that the Tourism Toronto Budget be increased by approximately 5 percent for a total budget of \$4.5 million;
- (c) amending Recommendation No. (2) to provide that the business plan include:
 - (i) the correlation between funding from all sources and incremental revenues from visitors;
 - (ii) a review of major initiatives undertaken by competitive destinations;
 - (iii) other factors within the tourism industry and government jurisdiction which directly impact incremental revenues and visitors; and
 - (iv) comparisons with other successful cities and other information with regard to visitors tax proposals; and
- (d) the Provincial Government be requested to consider a Visitor's Tax so that the marketing of Toronto will keep pace with other jurisdictions.

The Economic Development and Parks Committee reports, for the information of the Budget Advisory Committee, having:

- (1) referred the following motion by Councillor Joan King, Seneca Heights, to the Commissioner of Economic Development, Culture and Tourism for consideration and report thereon to the Economic Development and Parks Committee:

“That the Provincial Government be requested to match the City’s grant to Tourism Toronto.”; and

- (2) received the report (January 11, 2000) from the Commissioner of Economic, Development, Culture and Tourism; and having forwarded same to the Budget Advisory Committee for information.

Background:

The Economic Development and Parks Committee at its meeting held on January 17, 2000, had before it the following reports:

- (i) (November 24, 1999) from the Commissioner of Economic Development, Culture and Tourism, in response to a request from the Strategic Policies and Priorities Committee that staff report to the Economic Development and Parks Committee regarding the Tourism Toronto budget prior to the year 2000 budget process; and recommending that:
 - (1) City of Toronto funding for Tourism Toronto for the year 2000 be approved at the same budget level as 1999, subject to a more detailed review of Tourism Toronto's budget submission;
 - (2) the Economic Development and Parks Committee request Tourism Toronto to present its year 2000 business plan and budget as soon as possible; such business plan to clearly address the means by which Tourism Toronto intends to improve its longer-term competitive position;
 - (3) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto; and
- (ii) (January 11, 2000) from the Commissioner of Economic Development, Culture and Tourism, presenting the draft terms and conditions of a Purchase of Service Agreement under which the City will provide funding to Tourism Toronto that is currently being negotiated with Tourism Toronto.

The following persons appeared before the Economic Development and Parks Committee in connection with the foregoing matter:

- Ms. Linda Friendly, Chair, Tourism Toronto;
- Mr. Lyle Hall, KPMG;
- Mr. Ron Taylor, Tourism Toronto Board Member;
- Mr. Paul Clifford, Tourism Toronto Board Member; and
- Mr. Cal White, Tourism Toronto Board Member.

(Report dated November 24, 1999 addressed to the
Economic Development and Parks Committee
from the Commissioner of Economic Development, Culture and Tourism)

Purpose:

The purpose of this report is to respond to a request from the Strategic Policies and Priorities Committee that staff report to the Economic Development and Parks Committee regarding the Tourism Toronto budget prior to the year 2000 budget process.

Financial Implications and Impact Statement:

The department's submission to the Consolidated Grants Budget Review team contains a recommendation to maintain Tourism Toronto's 2000 grant at the 1999 level of \$4.230 million, subject to the Economic Development and Parks Committee's consideration of this report.

The Chief Financial Officer and Treasurer has reviewed this report.

Recommendations:

It is recommended that:

- (1) City of Toronto funding for Tourism Toronto for the year 2000 be approved at the same budget level as 1999, subject to a more detailed review of Tourism Toronto's budget submission;
- (2) the Economic Development and Parks Committee request Tourism Toronto to present its year 2000 business plan and budget as soon as possible; this business plan should clearly address the means by which Tourism Toronto intends to improve its longer-term competitive position; and
- (3) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.

Council Reference/Background/History:

On April 28, 1999, City Council had before it a recommendation from the Strategic Policies and Priorities Committee calling for a 10 percent reduction to the Tourism Toronto grant of \$4.317 million. Council amended that recommendation by approving a 2 percent reduction to the 1999 grant and an additional 8 percent in 2000 for a total 10 percent reduction over two years. Furthermore, Council requested that the Commissioner of Economic Development, Culture and Tourism report to the Economic Development and Parks Committee regarding Tourism Toronto's budget allocation prior to the year 2000 budget process.

In 1993, Metropolitan Council and Tourism Toronto adopted a tourism strategy, Vision 2000. Many of the recommendations of this strategy have been successfully implemented, but the establishment of a visitor tax as a stable base for external marketing has not been achieved. At the time of the report, the tourism industry representatives indicated that they would consider supporting a visitor tax subject to the removal of the Commercial Concentration Tax (CCT) on

hotels. Prior to the onset of negotiations with the Province, the government eliminated the CCT on commercial enterprises including hotels.

Subsequent to the removal of the CCT, it was Metropolitan Council's assumption and expectation that Tourism Toronto would continue to pursue discussions with the Province concerning measures to create additional sources of tourism marketing funds. These measures included, but were not limited to, a new tax on visitor's staying in paid accommodations, or alternatively, increasing the provincial sales tax payable by hotel guests from 5 percent to 8 percent, which is the amount applied to most other goods and services in the Province. It was anticipated that this new source of revenue would supplement Tourism Toronto's marketing budget and bring it in line with other competitive destinations.

It is useful to note that in the budget process of 1994, Metropolitan Council indicated its intent to reduce future municipal contributions to Tourism Toronto by 50 percent over three years. This was clearly predicated on the assumption that some form of visitor tax was forthcoming. The Province has not approved enabling legislation that would allow the City of Toronto to establish a visitor tax. From 1994 to 1999, Tourism Toronto's municipal contribution has been reduced by \$2.3 million dollars – a 32.5 percent decrease.

City Council also expressed a wish to see the private sector contributions to Tourism Toronto's budget increase. For 1999, the private sector contribution to Tourism Toronto has exceeded 50 percent.

Comments:

- (1) Tourism represents an important part of our regional, provincial and Canadian economies. It creates wealth in a community in a manner similar to an export sector - it brings outside dollars into the economy. According to the Ministry of Tourism, tourism is a major economic force in the Province of Ontario:
 - (a) Ontario has Canada's largest tourism industry accounting for 37 percent of national tourism revenues and 44 percent of its visitors; Ontario is the predominant gateway into Canada;
 - (b) the tourism industry in Ontario comprises 8 percent of all employment in the Province in direct and induced jobs - approximately 412,000 positions; of these jobs, 128,000 are in the Toronto area;
 - (c) tourism expenditures in Ontario reached \$14.1 billion in 1997, resulting from 101.2 million visitors; tourism expenditures in Toronto reached \$4.96 billion in 1997, resulting from 20.2 million visitors in the area;
 - (d) tourism accounted for \$6.1 billion in foreign exchange, making tourism the sixth largest export industry in the Province; and
 - (e) Toronto hotel occupancy, according to the Conference Board of Canada, has increased from 71 percent in 1996, to 75.4 percent in 1998.
- (2) While tourism is a growing industry, the competition for visitors is strong. The City cannot afford to be complacent:

- (a) business travel to Toronto in 1999 is proving to be strong because the economy is buoyant; the Conference Board of Canada projects business travel in Ontario to improve by 4 percent; this strength in the economy is expected to continue throughout the year 2000, and the business occupancy of hotels in Toronto should, therefore, continue to be strong next year;
- (b) Tourism Toronto has won its share of city-to-city competitions for trade shows and conventions; Tourism Toronto's new facilities, the National Trade Centre, and the expanded Convention Centre, are attractive to convention and meeting planners, and the lower value of the Canadian dollar frequently counterbalances the incentives offered by American cities; for the year 2000, bookings for meetings and conventions appear favourable for Toronto; and
- (c) for the third year in a row, the leisure market is under performing; according to Statistics Canada, visitation to the City from domestic, U.S., and overseas markets have collectively decreased by 12.9 percent since 1996; leisure markets from the U.S. are down 29.1 percent since 1996; visitations to our major attractions are likely down 5 to 10 percent for 1999, and one of the key reasons is our lack of advertising in the United States market; the withdrawal of Livent advertising compounds this problem; the projected lower attendance for 1999 at the Toronto Zoo is, for example, the type of difficulty key attractions are experiencing in attempting to maintain attendance and a ticket revenue base.

The Conference Board of Canada is forecasting some upward pressure on the Canadian dollar for the next year, possibly reaching 70 cents to the United States. This will have some negative impact on Toronto attractions – both in terms of reduced value for United States tourists and increased value for Canadian tourists looking south for a vacation.

- (3) Over the past ten years, the municipal contribution to Tourism Toronto has been decreased, while the private sector contribution has been increasing to just over the 50 percent level; Attachment No. 1 illustrates the split between public and private funding contributions over the past ten years, as the chart shows, private sector contributions have increased most significantly in 1999, representing a percent change over the 1998 contribution of 23.6 percent.

Attachment No. 2 further illustrates the percentage contribution of public and private funding of Tourism Toronto. In 1997, private funding of the organization exceeded public funding levels by 4.7 percent. While in 1999, private funding is expected to exceed public funding by 1.2 percent creating a near 50 to 50 split.

- (4) In comparison with major Canadian cities (see Attachment No. 3), the per capita level of government funding for Tourism Toronto is the lowest at \$0.97 per capita (based on 1996 Census CMA population data and 1997 budget levels). Similarly, the comparable proportion of funds provided by the private sector ranked sixth highest at \$1.06, while Victoria ranked first at \$9.59 and Calgary second at \$3.53. Based on the comparison of per capita funding, Tourism Toronto receives the lowest total funding per capita at \$2.03. This clearly reflects the fact that British Columbia and Quebec allow a room tax.

-
- (5) When comparing per capita funding of selected major U.S. Cities CVB's, it is also found that Tourism Toronto is at much lower level than its major competitors south of the border. Attachment No. 4 outlines the number of hotel rooms, per capita funding, and breakdown of public and private funding contributions at selected U.S. CVB's. Public funding includes revenues collected from hotel room taxes and/or other visitor levies. Apart from Toronto and Washington, each of the cities has some form of visitor levy.
 - (6) Tourism Toronto primarily competes for both leisure and convention business in a very competitive North American marketplace. While Toronto is a major City in terms of the number of hotel rooms and the meeting facilities it has to offer, the comparative budget levels for a visitor and convention bureau is very low.

In a survey of 170 CVB's conducted by the International Association of Convention and Visitor Bureaus in 1998, Toronto ranked 33 in terms of budget, with Vancouver and Montreal ranking 28 and 14 respectively. Attachment No. 5 provides a sampling of the budgets of some major North American competitors.

- (7) Tourism Toronto cannot sustain its competitive position if its funding level continues to be diminished while the competition's funding levels increase. A new business plan is required from Tourism Toronto indicating how it intends to go forward and compete in the marketplace. Staff understands that the industry is currently reviewing funding alternatives to be considered in the preparation of Tourism Toronto's year 2000 budget. The onus is upon the tourism industry to:
 - (a) present a case for increasing the competitive position of Tourism Toronto; and
 - (b) develop new ways to improve funding for destination marketing.
- (8) Recent efforts by Tourism Toronto to raise funds through private sector partnership programs have achieved only limited success. While more dollars are being raised, they are "dedicated" to specific campaigns, require high levels of staff support to develop and execute, and do not result in financial support for the infrastructure of Tourism Toronto.

The partnership programs of the Ontario Tourism Partnership and the Canadian Tourism Commission have had little impact upon the 1999 budget of Tourism Toronto. Participation in these new programs does not yet represent a good business decision for Tourism Toronto. These "pay-for-play" funding programs require local advertising money to be diverted into markets that are either provincial or national priority targets. Tourism Toronto would, therefore, have to move its limited marketing dollars away from their primary or higher yield programs into less cost-effective provincial or national programs.

One of the resolutions before City Council during the 1999 budget review was a directive to further reduce Tourism Toronto's budget by an additional 8 percent, representing a reduction of \$345,360.00. This scale of budget reduction would, in all likelihood, result in the elimination of one of the core business areas of the organization.

While staff does not recommend a budget reduction for the year 2000, we believe there may be merit in having industry complete an internal review to determine how to best organize itself for the future delivery of marketing services. With a new President coming

to the Corporation by the end of the year, and in view of the fact that a visitor tax has not materialized, it would be appropriate for the industry to reflect on whether the current structure is the best organization for marketing the community. The new President of the Tourism Toronto should consider this a year 2000 priority.

- (9) The Board of Directors of Tourism Toronto has clearly recognized the serious decline in its competitive position and is in the process of finding new ways to finance tourism marketing. In the summer of 1999, a special committee of the Board of Directors was established – the Strategic Planning Committee. This Committee has the following terms of reference:
- (a) to assess industry performance (e.g., visitations, visitor performance) in Toronto vis-a-vis other Canadian and American city destinations;
 - (b) to quantify visitor spending in Toronto and identify the beneficiaries of this spending;
 - (c) to investigate methods used elsewhere to fund destination marketing organizations and support tourism infrastructure, and draw parallels to Toronto; and
 - (d) to identify revenue options for Tourism Toronto and Toronto's tourism infrastructure.

It would be appropriate for the Economic Development and Parks Committee to have an opportunity to hear from and review the results of the Tourism Toronto Strategic Planning Committee. In the event that no viable alternative form of funding has been found for the destination marketing responsibilities of Tourism Toronto, then Toronto Council should consider initiating discussions with the Province to introduce legislation to implement a visitor tax. This action, if required, will likely be vigorously opposed by the hotel sector.

Conclusions:

Tourism Toronto has made solid progress in increasing the level of private sector contributions to the 1999 budget, achieving approximately 50 percent private sector funding. This exceeds the private sector contribution levels achieved in most major North American jurisdictions.

Tourism Toronto's budget ranks below most of its major competitors. This clearly reflects the wide-spread use of visitor levies to fund tourism marketing.

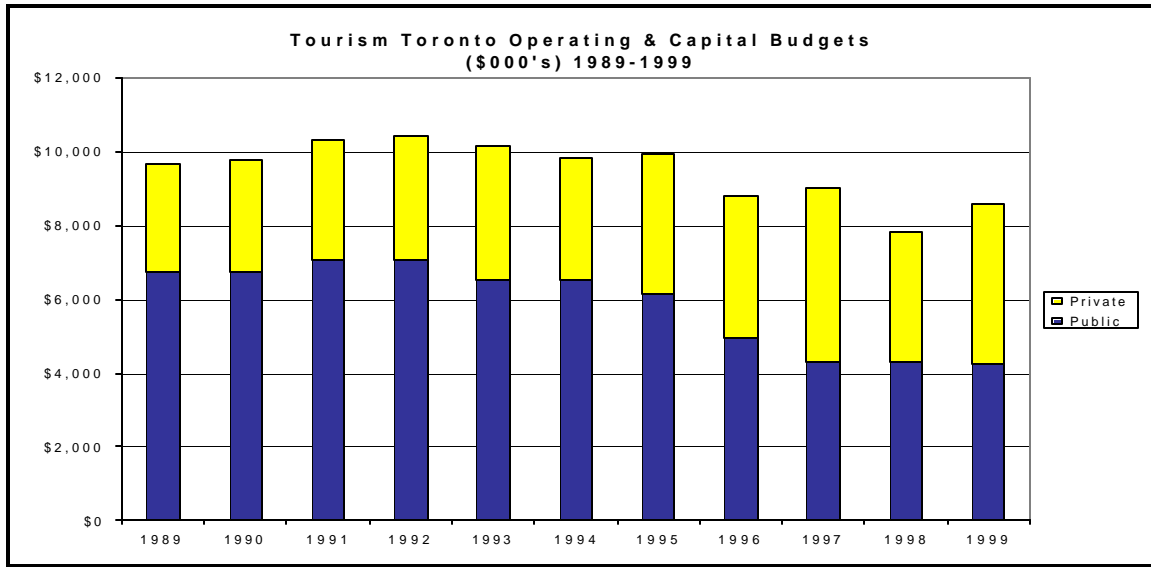
In Ontario, no municipality has authority to establish a room or visitor tax. The municipalities, therefore, contribute directly from the property tax base for the operation of convention and visitor bureaus.

Tourism Toronto is falling behind in terms of competitively positioning Toronto for the visitor and convention business. The City of Toronto is a major stakeholder in the tourism and culture industries and has a vested interest in seeing this sector continue to grow. A hotel or visitor tax has not yet been achieved. The onus is now upon the industry to come forward with a new business plan to competitively position Toronto for future growth, investment and employment.

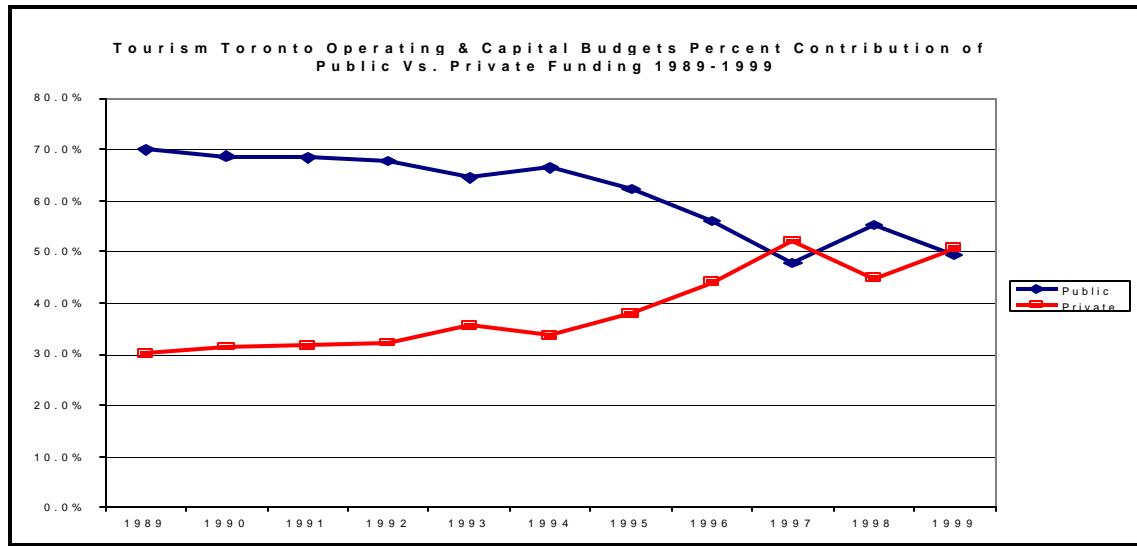
Contact:

Ms. Brenda Librecz, Managing Director, Economic Development, Tel: (416) 397-4700,
Fax: (416) 395-0388m Email: blibrecz@city.toronto.on.ca.

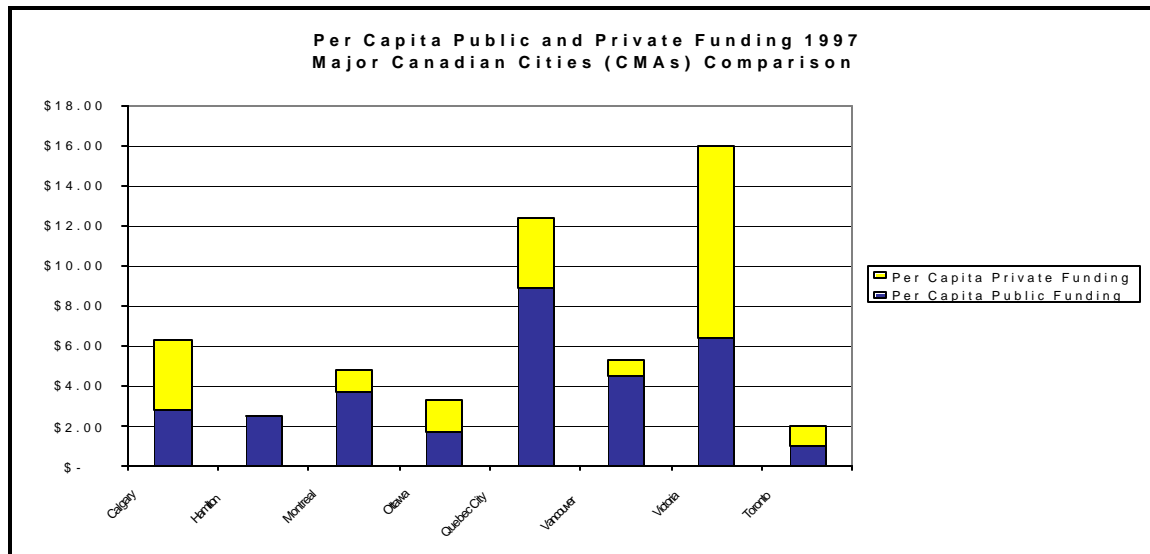
Attachment No. 1



Attachment No. 2



Attachment No. 3



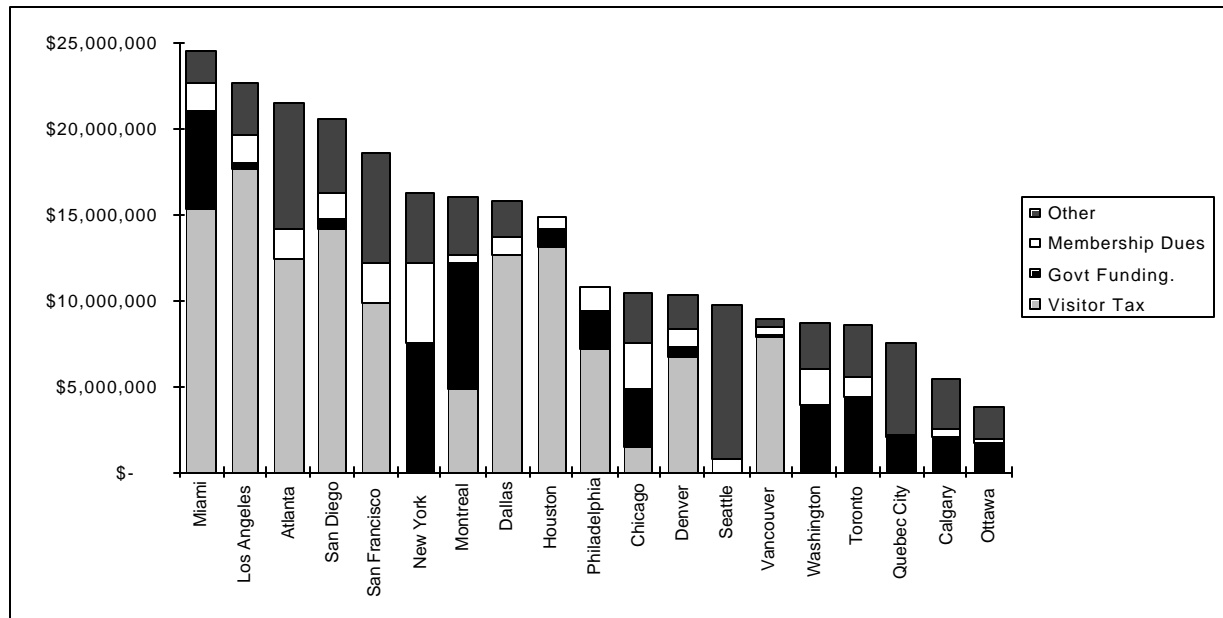
Attachment No. 4

| Comparison of Selected US CVB's Per Capita Funding (1997) | | | | |
|---|-----------------------|---|------------------------|-------------------------|
| City | Number of Hotel Rooms | Total Per Capita Funding ¹ \$ | Percent Public Funding | Percent Private Funding |
| Toronto | 32,247 | 3.76 | 47.8 | 52.2 |
| Atlanta | 67,000 | 54.42 | 51.0 | 49.0 |
| Chicago | 69,000 | 3.41 | 59.6 | 40.4 |
| Detroit | 27,960 | 14.79 | 91.6 | 8.4 |
| Las Vegas | 119,500 | 422.27 | 83.7 | 16.3 |
| Los Angeles | 123,000 | 6.36 | 79.7 | 20.3 |
| New York | 61,000 | 1.53 | 50.9 | 49.1 |
| Orlando | 88,500 | 187.45 | 57.7 | 42.3 |
| San Diego | 45,145 | 17.06 | 71.8 | 28.2 |
| Washington | 64,716 | 16.62 | 45.7 | 54.3 |

¹ Based on city population levels, 1998 US Census data, Canadian dollars.

Attachment No. 5

Total revenue by source—selected North American destination marketing organizations (1998) (Canadian \$)



The Economic Development and Parks Committee also submits the following report (January 11, 2000) from the Commissioner of Economic Development, Culture and Tourism:

Purpose:

This report presents the draft terms and conditions of a Purchase of Service Agreement under which the City will provide funding to Tourism Toronto that is currently being negotiated with Tourism Toronto.

Financial Implications and Impact Statement:

There are no financial implications resulting from the adoption of this report.

Recommendation:

It is recommended that this report be received for information.

Background:

The Council of the City of Toronto, by its adoption of Clause No. 1 of Report No. 8 of The Strategic Policies and Priorities Committee on April 26, 1999, directed the Commissioner of Economic Development, Culture and Tourism to negotiate a Purchase of Service Agreement with Tourism Toronto, in consultation with the City Solicitor and the Chief Financial Officer and Treasurer.

Comments:

In the 1999 budget process the Tourism Toronto grant was transferred to the Economic Development, Culture and Tourism grants budget. The terms and conditions outlined in the draft Purchase of Service Agreement contained in this report will formalize the relationship between the Department and Tourism Toronto, and, more clearly, define the City's expectations concerning service delivery, performance measures and accountability principles.

A draft agreement has been discussed with staff of Tourism Toronto and was first presented to the Association's Executive Committee in October, 1999. The Executive Committee agreed to establish a sub-committee of the Board to negotiate the terms and conditions. At that time, it was the Committee's wish to include the incoming President and Chief Executive Officer in these negotiations. It was anticipated that the new President and Chief Executive Officer would be engaged prior to the end of 1999. The appointment of Mr. Doug Fyfe will be effective January 27, 2000, and staff has been assured that the finalization of an agreement will be an immediate priority for the organization.

Structure and Role of Tourism Toronto:

Tourism Toronto was formed in 1926 as a not-for-profit co-operative marketing and visitor services organization. Its membership is comprised of some 1,000 firms and organizations that have a significant stake in the continuing growth, development and economic viability of tourism in Toronto. It is incorporated as a non-profit association under the provisions of the Corporations Act of Ontario as the Metropolitan Toronto Convention and Visitors Association (known as Tourism Toronto). Governance of Tourism Toronto is exercised by its 40 member Board of Directors, which includes seven members of Council, including the Mayor of Toronto who acts as Honorary Chair.

Tourism Toronto provides destination-marketing services on behalf of its members and the City of Toronto. The Association's marketing and business activities are focused on several key service areas. It provides visitor information services, publications, convention and trade show marketing, and convention services, such as delegate registration and accommodations co-ordination, and booking. Market research and tracking studies are also conducted to guide future marketing programs and to monitor the effectiveness of current promotion programs. The convention and general leisure markets represent the two focal points of activity in terms of programming and resource allocation.

The practice of providing destination-marketing services through one central not-for-profit organization is common to most jurisdictions in North America.

History of Municipal Funding for Tourism Toronto:

Tourism Toronto has received operating grants from the former Metropolitan Toronto since 1976. In 1984, Metro Council approved the "Extended Tourism Marketing Program" which led to an expanded mandate for Tourism Toronto.

In order to achieve its expanded marketing function, the organization more than doubled its budget from 1984 to 1986. During that period, Metropolitan Toronto's contribution to the total budget increased from 49 percent to 72 percent. The balance of the Association's revenues are

derived from memberships, fees for its various advertising and promotion services, and convention and travel trade sales and services.

Between 1986 and 1995, the annual grant from the municipality ranged from \$5 million to \$7 million, and represented between 66 percent to 74 percent of Tourism Toronto's budget.

In 1995, the grant level was approved at \$6.167 million, with an agreement to reduce the level of support by 50 percent in the following three years. Metropolitan Council had two primary objectives in reducing its funding to the organization at that time. Firstly, to achieve a more equitable balance between private and public sector funding; and secondly, to accelerate efforts to secure other revenue sources such as a visitor levy commonly found in other North American urban centres.

In 1996, the grant was reduced by 20 percent to \$4.934 million with the assumption that the receipt of a one-time GST rebate would mitigate the reduction in municipal funding. In 1997, the second 20 percent reduction from the 1995 level of funding was reduced to 10 percent, resulting in a grant of \$4.317 million. In 1998, the grant was flatlined at the 1997 rate. In 1999, the grant was reduced by 2 percent for a total grant of \$4.230 million.

Previous Operating Agreements with Tourism Toronto:

The most recent funding agreement with Tourism Toronto was negotiated in 1986. The features of that agreement form the basic tenants of the draft Purchase of Service Agreement currently being negotiated. The term of the 1986 agreement was for five years and expired in 1991. Since that time, Tourism Toronto continued to receive annual grants from the former Municipality of Metropolitan Toronto, and then from the amalgamated City of Toronto. It should be noted that in the absence of any formally signed agreements, the fundamental principles of the original agreement were adhered to during these years.

Agreement Objectives:

The Purchase of Service Agreement under negotiation will help to ensure that funding to Tourism Toronto is being utilized to achieve the City of Toronto's objectives in tourism development. It is anticipated that this agreement will assist the City of Toronto to more effectively guide, monitor and evaluate the marketing and promotional activities delivered to the City through Tourism Toronto and to ensure compatibility with the City's overall economic development objectives.

The proposed agreement has been forwarded to Tourism Toronto for their review. Through a series of meetings between the staff of Tourism Toronto and the City of Toronto, the agreement was modified and incorporates the following essential features:

- (a) the terms and conditions of the City of Toronto financial support;
- (b) Tourism Toronto's obligations to the City of Toronto;
- (c) Tourism Toronto's reporting, accountability and performance measures;
- (d) the term of the agreement; and
- (e) mechanisms for review and amendment.

A draft agreement is being prepared in consultation with the City Solicitor, Chief Financial Officer and Treasurer and Tourism Toronto Board of Directors. The intent of the Agreement is to

define the roles and responsibilities of Tourism Toronto to put in place policies that will achieve greater accountability to the City for the funding it provides. Following discussions with the new Chief Executive Officer of Tourism Toronto and their sub-committee of board members, this agreement will be submitted to the February 17, 2000 meeting of the Economic Development and Parks Committee.

Conclusions:

The Operating Agreement with Tourism Toronto defines the terms and conditions of City of Toronto funding; provides a framework for regular reporting and accountability; and identifies those activities and responsibilities that are to be undertaken by Tourism Toronto on behalf of the City of Toronto. The agreement will be submitted to the Economic Development and Parks Committee meeting of February 17, 2000.

Contact:

Ms. Brenda Librecz, Managing Director, Economic Development, Telephone: 397-4700, Facsimile: 397-5332, Email: blibrecz@city.toronto.on.ca.

The following persons appeared before the Economic Development and Parks Committee in connection with the foregoing matter:

Ms. Linda Friendly, Chair, Tourism Toronto;
Mr. Lyle Hall, KPMG;
Mr. Ron Taylor, Tourism Toronto Board Member;
Mr. Paul Clifford, Tourism Toronto Board Member; and
Mr. Cal White, Tourism Toronto Board Member.

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2000 Operating Budget**Notes to Schedule of Task Forces**

| | |
|---|------------------------------------|
| 1. <u>Toronto Public Library</u> | |
| BAC Recommended at | \$150,000 (Gross & Net) |
| Full year Impact | \$150,000 (Gross & Net) |

At the meeting of the Toronto Public Library held on January 24, 2000 it was recommended that \$70,000 be added to the Toronto Public Library Board's 2000 Operating Budget for implementation of the Library's component of the initiatives addressing youth violence. The following is the Toronto Public Library's plan:

- Prepare a comprehensive collection and bibliography of current material on Youth and youth violence.
- Materials will be available throughout the public libraries in the City of Toronto.
- Collections will include books (teen novels) periodicals, and videos.
- Bibliography will include items from websites.

Focus:

- Develop youth research skill
- Provides resources at a local level to help youth with violence issues

Expectations of Success:

- Bibliography and collection will be useful for teens doing research, and those interested in youth violence.
- Quick reference or index on Youth Violence issues and successful programs.

Included in the BAC Recommended Budget is \$150,000 gross and net in funding for the Children's Reading Plan.

| | |
|--------------------------------|--|
| 2. <u>Public Health</u> | |
| BAC Recommended at | \$1,025,150 (Gross) |
| | \$523,500 (Net) |
| Full year Impact | \$2,058,900 (Gross) \$1,051,300 (Net) |

At the meeting of the Board of Health held on Monday January 24, 2000 it was recommended that Board of Health support the addition of \$2,621,000 to the 2000 Public Health operating budget to fund the programs identified in the "Action Plan for the Children's Report Card 1999" and in the "Follow-up on Initiatives Addressing Youth Violence". The recommendations include:

Increasing the number of women attending Prenatal Nutrition Programs by 10%.

Increasing awareness of the factors affecting the health of newborns through a multi-faceted communications campaign.

Reaffirming its commitment to healthy children and good nutrition by restoring its funding to cover 24 percent of the existing Child Nutrition Program

Establishing the Peer Nutrition Worker Program to reach over 700 parents and 1,200 children.

Establishing an Early Childhood Dental Decay Prevention Program

Adding one staff person to help create 3 new mentoring programs.

Initiating a research program to develop a sound basis for addressing children's hearing and vision problems.

Initiating a needs assessment and review of best practices to determine the appropriate program changes for integrating mental health programs into the delivery of Family Health.

Expanding the delivery of "Rainbow Fun", a physical activity program for children, to all licensed child care programs thereby increasing the number of children involved by 15,000. In addition expanding the program to include 40,000 more children through Parks and Recreation.

Developing internet-based youth violence prevention resources.

Expanding the "Opening Doors" program which provides Grade 9 youth with personal and social skills to prevent violence and drug use.

Included in the BAC Recommended Budget is the following:

| | <i>Gross</i> (\$000) | <i>Net</i> (\$000) |
|--------------------------------------|-------------------------|-----------------------|
| <i>Children at Risk Mentoring</i> | 21.9 | 21.9 |
| <i>Children Nutrition Program</i> | 481.3 | 240.7 |
| <i>School Age Vision and Hearing</i> | 35.0 | 17.5 |
| <i>Children Prenatal</i> | <u>487.0</u> | <u>243.5</u> |
| <i>TOTAL</i> | <u>1,025.2</u> | <u>523.5</u> |

3. Children's Services

BAC Recommended at \$3,833,300 (Gross)

\$766,700 (Net)

Full year Impact \$7,067,000 (Gross) \$1,533,000 (Net)

City Council, at its meeting held on November 23, 24 and 25, 1999 adopted the recommendation of the Community Services Committee of October 19, 1999 regarding the issues affecting the Children's Services Division, and its objectives to be considered during the 2000 Budget Process. Included in this report were specific initiatives that related to Council's approval of the Action Plan for the Children's Report Card 1999. These initiatives are:

- instalment two in a five-year plan to pay actual costs;

- instalment one in a seven-year prioritized playground retrofit and replacement program; and
- expansion of fee subsidies by 2000 spaces as step one in a three-year expansion plan.

Included in the BAC Recommended Budget is the following:

| | <i>Gross</i> (\$000) | <i>Net</i> (\$000) |
|---------------------------------------|-------------------------|-----------------------|
| <i>Operating Child Care Centres</i> | 3,333.0 | 667.0 |
| <i>Family/Special Needs Resources</i> | <u>500.0</u> | <u>100.0</u> |
| <i>TOTAL</i> | <u>3,833.0</u> | <u>767.0</u> |

4. Parks & Recreation

| | |
|---------------------------|--------------------------------------|
| BAC Recommended at | \$225,000 (Gross & Net) |
| Full year Impact | \$1,055,000 (Gross & Net) |

At the meeting of the Economic Development & Parks Committee held on January 17, 2000 it was recommended that Committee adopt the Toronto Report Card 1999 and the Children and Youth Action Committees Action Plan and recommended the following Parks and Recreation initiatives:

Preschool Recreation Programs

To address local challenges by expanding parent and tot programs and conducting specific outreach efforts in concert with Public Health and other partners. Increase opportunities for parents and children to participate together in family programs and parent and child programs.

Recreation Programs for School Age Children

Increasing the programs available for children after school. Enrichment and child development opportunities available through recreation programs.

Increasing before and after school programs for children by 2.5 percent in order to provide additional 14,000 program hours, serving 21,000 more children, and incorporating more enrichment and skill development opportunities in these programs.

Included in the BAC Recommended Budget is \$225,000 gross and net for pre-school and after school programs.

5. Youth Violence Parks & Recreation

| | |
|---------------------------|------------------------------------|
| BAC Recommended at | \$428,000 (Gross & Net) |
| Full year Impact | \$800,000 (Gross & Net) |

On January 24, 2000 the City Clerk presented to Budget Advisory Committee, the recommendation of the Economic Development and Parks Committee to adopt the report of January 4, 2000 from the Commissioner of Economic Development, Culture & Tourism, regarding "Follow-up on initiatives Addressing Youth Violence Arising Out of the Mayor's Action Plan on Youth Violence and Gang Activity". This report provides a detailed breakdown

of the funding request in the amount of \$800,000.00 for the Toronto Youth Violence Prevention Initiatives.

Recognizing the need for an immediate response to the issues of youth violence, City Departments have worked together to propose the following programs to ameliorate the problem.

Youth Worker Program

Parks and Recreation has successfully implemented youth workers in a few communities to date. Youth workers have successfully increased access to existing facilities for youth.

Police Youth Basketball

The Police Youth Basketball program, a program for 13 to 15 year old youth, has been very successful in six locations in the City. The program addresses the lack of long-term, constructive programs to encourage positive-youth police relationships and the need for life-skills development for youth.

TTC Youth Outreach Project

The TTC Youth Outreach Project has operated with great success at the Kennedy Subway Station and in various stations across the Bloor Street subway line. The youth outreach worker provides information and referral service to youth and other customers about community programs and services during peak hours to youth.

Mall-based Youth Resource Centre

Two programs at Dufferin Mall and Scarborough Town Centre have proven the success of these non-traditional youth programs. Youth gain access to education, employment, housing, fundraising, leadership training, mentoring, and tutoring resources through the partnerships between Parks and Recreation, community agencies, local government and local business.

Late-Night Youth Drop-Ins

Three locations in Scarborough have successfully operated late night youth recreation opportunities. Youth 16 year and older have access to structured and non-structured activities until midnight.

Included in the BAC Recommended Budget is \$428,000 gross and net for Task Force for four initiatives including:

- a) 5 mall-based youth resource centres;*
- b) 2 TTC youth outreach programs;*
- c) 1 Police Youth basketball program; and*
- d) 13 late-night youth drop in programs.*

(Communication dated February 21, 2000, addressed to the Budget Advisory Committee and the Community Services Committee from the City Clerk, entitled "City of Toronto Operating Budget")

Recommendations:

The Children and Youth Action Committee recommends that:

- (1) at least \$1 million be added to the appropriate budget category for the 2000 Operating Budget to stabilize the funding for family resource centres and special needs resourcing; and
- (2) the following stakeholders be requested to co-ordinate and explore ways of sharing services, support and stabilize existing services, plan for equitable distribution of services, and to clarify the financial investment to adequately support this system for families and children:
 - Toronto District School Board;
 - Toronto Catholic School Board;
 - City of Toronto (including the Community and Neighbourhood Services Department, Toronto Children's Services Division, and the Medical Officer of Health);
 - Metro Association of Family Resource Programmes;
 - Toronto Special Needs Network;
 - Child Welfare;
 - Family Day Board members; and
 - other interested parties.

The Committee reports, for the information of the Budget Advisory Committee and the Community Services Committee, having requested the Commissioner of Community and Neighbourhood Services to report on Recommendation No. (1) above to the Budget Advisory Committee for its meeting to be held on February 22, 2000, and to the Community Services Committee for its meeting to be held on March 22, 2000.

(A copy of the presentation to the Children and Youth Action Committee and the two charts from the Commissioner of Community and Neighbourhood Services, setting out a schedule for implementation of the Children's Action Plan and highlighting the action plan recommendations from the Children's Report Card, referred to in the foregoing report was forwarded to all Members of Council with the April 18, 2000, of the Policy and Finance Committee and a copy thereof is on file in the office of the City Clerk.)

(Report dated March 31, 2000, addressed to the Budget Advisory Committee and the Community Services Committee, entitled "City of Toronto 2000 Operating Budget")

Recommendations:

The Children and Youth Action Committee:

- (1) unanimously endorsed Mayor Lastman's proposal for a special "dedicated children's levy" of \$20.00 per property tax bill in order to fully implement the Children's Report Card Action Plan, if it cannot be paid for within the existing "frozen" property tax, and requested that this endorsement be forwarded to the Budget Advisory Committee for its meetings to be held on April 5 and 14, 2000 and to City Council for action;
- (2) indicated its support for the following motion which was moved by Councillor Michael Walker at the Community Services Committee meeting held on March 22, 2000:

"That \$8.1 million be added to the Children's Services Operating Budget to accommodate actual costs in regulated child care and enhanced funding of the family resource centres and services for children with special needs; and further that the Province of Ontario be requested to fund its 80 percent share of this additional funding";
- (3) requested that the funding aspect of the Toronto Board Parenting Resources Centre be referred to the stakeholders identified in the communication (February 21, 2000) from the City Clerk, addressed to the Budget Advisory Committee and the Community Services Committee regarding the City of Toronto Operating Budget.
- (4) requested that any increased funding approved in the City's Operating Budget for children's services provided by community agencies through service contracts or grants be for the full calendar year period commencing January 1st as has historically been the City's practice.

The Committee reports, for the information of the Budget Advisory Committee and the Community Services Committee, having requested the Commissioner of Community and Neighbourhood Services to report to the April 5, 2000 meeting of the Budget Advisory Committee clarifying how the City's operating budget decisions affecting children's programs provided by community agencies have been implemented in the past.

The Committee heard verbal updates from Ms. Fiona Nelson and Councillor Chow on the City of Toronto 2000 Operating Budget.

(Copies of the communication (February 21, 2000) addressed to the Children and Youth Action Committee from the Secretary, Board of Health and the report (February 14, 2000) addressed to the Board of Health from the Medical Officer of Health, entitled "Background Information on the Children's Action Plan and Youth Violence Prevention Initiatives" referred to in the foregoing report were forwarded to all Members of Council with the April 18, 2000, agenda of the Policy and Finance Committee and a copy thereof is on file in the office of the City Clerk.)

(Report dated February 24, 2000, addressed to the Budget Advisory Committee from the Commissioner of Economic Development, Culture and Tourism, entitled “Balance of Administrative Workload Between the Toronto Arts Council and the Culture Division (All Wards)”)

Purpose:

To respond to Budget Advisory Committee’s request for a plan to balance the administrative workload of the Toronto Arts Council and the Culture Division.

Financial Implications and Impact Statement:

There are no financial implications resulting from the adoption of this report.

Recommendations:

It is recommended that:

- (1) no further adjustment be made between the Culture Division and the Toronto Arts Council with regard to administrative workload; and
- (2) the appropriate City Officials be authorized and directed to take the necessary action to give effect thereto.

(A copy of the foregoing report was forwarded to all Members of Council with the April 18, 2000, agenda of the Policy and Finance Committee and a copy thereof is also on file in the office of the City Clerk).

(Communication dated December 1, 1999, addressed to the Budget Advisory Committee from the City Clerk, entitled “Follow-up on Initiatives Addressing Youth Violence Arising Out of the Mayor’s Task Force on Youth Gangs”)

Recommendation:

The Community Services Committee on December 1, 1999, recommended to the Budget Advisory Committee the adoption of the recommendations contained in the attached report (November 26, 1999) from Councillor Olivia Chow, Child and Youth Advocate, with respect to follow-up initiatives addressing youth violence arising out of the Mayor’s Task Force on Youth Gangs.

(Copies of the report (November 26, 1999) from Councillor Olivia Chow, entitled “Follow-up on Initiatives Addressing Youth Violence arising out of the Mayor’s Task Force on Youth Gangs” and a copy of the Action Plan on Youth Violence in Schools (February 19, 1999) prepared by Community and Neighbourhood Services Department, referred to in the foregoing report were

forwarded to all Members of Council with the April 18, 2000, agenda of the Policy and Finance Committee and copies thereof are also on file in the office of the City Clerk.)

(Report dated March 22, 2000, addressed
to the Budget Advisory Committee
from the City Clerk, entitled "Status Report
from the Toronto Inter-Departmental Environmental
Team Pesticides Sub-committee")

Recommendation:

The Works Committee recommends that the Budget Advisory Committee provide funds for the continued phasing-in of the Integrated Plant Health Care (IPHC) program to reduce the use of pesticides by the City of Toronto, as set out in the status report (March 16, 2000) from the Chief Administrative Officer.

(Copies of the report (March 16, 2000), addressed to the Economic Development and Parks Committee, the Works Committee and the Board of Health from the Chief Administrative Officer, entitled "Status Report from the Toronto Inter-departmental Environment (TIE) Team Pesticides Sub-Committee" and the report (February 7, 2000), addressed to the Toronto Inter-department Environment (TIE) Team from Mr. John Macintyre, TIE Pesticides Sub-committee Co-Chair and Ms. Connie Clement, TIE Pesticides Sub-committee Co-Chair, entitled "TIE Pesticides Sub-committee Status Report for 1999" referred to in the foregoing report were forwarded to all Members of Council with the April 18, 2000, agenda of the Policy and Finance Committee and copies thereof are also on file in the office of the City Clerk.)

(Communication dated March 28, 2000, addressed
to the Budget Advisory Committee
from the City Clerk)

The Policy and Finance Committee on March 28, 2000, had before it a communication (February 11, 2000) from the City Clerk advising that City Council, at its meeting held on February 1, 2 and 3, 2000:

- (i) referred the following Motion to the Policy and Finance Committee, and Council directed that no change in service delivery be implemented unless so approved by Council:

Moved by: Councillor Rae

Seconded by: Councillor McConnell

"WHEREAS Councillors and recreation centre users were surprised last weekend by notices of impending reductions in service levels, including permanent Sunday closings of some facilities; and

WHEREAS the service levels at local recreation centres was exhaustively debated at Council; and

WHEREAS the budget for the Parks and Recreation Division was set with a general understanding that it provided for established service levels; and

WHEREAS budgetary pressures have led to sudden and severe changes in service levels;

NOW THEREFORE BE IT RESOLVED THAT the implementation of significant changes to the levels of service provided at recreation centres be recognized as a budget variance, and that no changes in service levels be implemented, prior to the approval of the 2000 Operating Budget, without appropriate budget variance approvals through the Policy and Finance Committee.”; and

(ii) also adopted the following recommendations:

“It is recommended that:

- (1) the Chief Administrative Officer be requested to develop a policy, for consideration by Council, on the authorities that staff have and do not have to make service level adjustments as a result of budget variances; and
- (2) the Commissioner of Economic Development, Culture and Tourism be requested to:
 - (a) meet with each Member of Council and provide, in detail, what the impact of such proposed service level changes on their community centres will be; and
 - (b) notify each Member of Council as to the appropriate Standing Committee date and time at which this matter will be considered.”

The Policy and Finance Committee:

- (1) referred the foregoing communication to the Budget Advisory Committee for consideration; and
- (2) requested the Commissioner of Economic Development, Culture and Tourism not to implement any program changes that would circumvent the budget process.

(Copies of the Motion (February 11, 2000) from the City Clerk and the Summary of In-year Service Charges - South District referred to in the foregoing report was forwarded to all Members of Council with the April 18, 2000, agenda of the Policy and Finance Committee and a copy thereof is also on file in the office of the City Clerk.)

(Report dated March 7, 2000, addressed to the Budget Advisory Committee from the Commissioner of Urban Development Services, entitled "Resource Implications - New Practices Report")

Purpose:

This report provides additional information as requested, regarding the resource implications of City Council's amendments to the New Practices report.

Financial Implications and Impact Statement:

The additional staff resources would require an increase in operating budget for Urban Development Services of approximately \$2.0 million. Additional staffing would be required in other Departments including Works and Emergency Services (Technical and Engineering Services, Transportation) and Corporate Services (Legal). Other expenditures for equipment and furniture would also be required.

Recommendations:

It is recommended that:

- (1) the Budget Advisory Committee determine an appropriate direction for the delivery of planning services by the City Planning Division of Urban Development Services based on the status quo or the provision of additional staffing resources;
- (2) the Commissioners of Works and Emergency Services and Corporate Services be directed to report on the impact of staff resources in their respective departments; and
- (3) the Commissioner of Urban Development Services report to City Council in six months regarding the need to increase staffing further in order to meet reasonable targets for the review of development applications.

(A copy of the foregoing report was forwarded to all Members of Council with the April 18, 2000, agenda of the Policy and Finance Committee and a copy thereof is also on file in the office of the City Clerk).

(Report Undated, addressed to the Budget Advisory Committee from the City Clerk, entitled "Implementation of New Practices for the Review of Development Applications")

Recommendation:

The Planning and Transportation Committee recommends the adoption of the report (January 4, 2000) from the Acting Commissioner of Urban Development Services subject to amending Recommendation No. (2) to read:

- “(2) that the delivery of planning services by the City Planning Division of Urban Development Services be implemented by an incremental increase with the addition of 20 to 25 staff to allow the City Planning Division to deal with Council’s expectations in a phased manner. Increased resources for development approval partners could also be required;”

and in view of the financial impact of the above recommendations forwarded this matter directly to the Budget Advisory Committee for consideration in conjunction with the 2000 Operating Budget and requested the Budget Advisory Committee to:

- (1) advise the Chair and Members of the Planning and Transportation Committee when this matter is being considered by the Budget Advisory Committee; and
- (2) report back to the Planning and Transportation Committee for consideration by the Committee at its March 20, 2000 meeting, being the meeting when the Committee will be conducting its review of, and hearing public deputations on, the 2000 Operating Budget.

(A copy of the report dated January 4, 2000, referred to in the foregoing communication and addressed to the Planning and Transportation Committee from the Acting Commissioner of Urban Development Services, entitled “Implementation of New Practices for the Review of Development Applications”, was forwarded to all Members of Council with the April 18, 2000, agenda of the Policy and Finance Committee and a copy thereof is also on file in the office of the City Clerk).

(Report dated March 21, 2000, addressed
to the Budget Advisory Committee from
the City Clerk)

The Administration Committee at its meeting held on March 21, 2000, had before it a report (February 15, 2000) from the Executive Director of Human Resources, reviewing the responsibilities and functions of the Fair Wage and Labour Trades Office; summarizing the new resource requirements and structure within the financial constraints of the corporation; and recommending that:

- (1) the financial implications, of the proposed hiring of one staff person, as outlined in this report be referred to the Budget Advisory Committee for consideration during the 2000 Operating Budget process; and
- (2) the appropriate City officials be authorized and directed to take the necessary action to give effect to this report.

The Administration Committee concurred with the recommendations embodied in the aforementioned report.

(A copy of the report dated February 15, 2000, addressed to the Administration Committee from the Executive Director of Human Resources, entitled “Review of Fair Wage and Labour Trades Office” referred to in the foregoing report was forwarded to all Members of Council with the April 18, 2000, agenda of the Policy and Finance Committee and a copy thereof is also on file in the office of the City Clerk.)

(Report dated November 10, 1999, addressed to the Budget Advisory Committee from the City Clerk, entitled "Public Health 2000 Budget Submission, Public Health Research Education and Development (PHRED) Interim Program Re-establishment")

The Policy and Finance Committee on November 10, 1999, referred the communication (October 18, 1999) from the City Clerk, entitled "Public Health 2000 Budget Submission, Public Health Research Education and Development (PHRED) Interim Program Re-establishment", to the Budget Advisory Committee for consideration and report thereon to the Policy and Finance Committee.

(Copies of the report dated October 18, 1999, addressed to the Policy and Finance Committee from the City Clerk, entitled "Public Health 2000 Budget Submission; Public Health Research Education and Development (PHRED) Interim Program Re-establishment", the report dated October 15, 1999, addressed to the Board of Health from the Medical Officer of Health, entitled "Public Health 2000 Budget Submission", the report dated October 15, 1999, addressed to the Board of Health from the Medical Officer of Health, entitled "PHRED Budget Interim Re-establishment", the report dated October 6, 1999, addressed to the Board of Health from the Medical Officer of Health, entitled "Resources Required to Transfer of the Youth Mentoring Program to Toronto Public Health" and the report dated October 15, 1999, addressed to the Board of Health from the Medical Officer of Health, entitled "Hot Weather Response Plan Update" referred to in the foregoing report were forwarded to all Members of Council with the April 18, 2000, agenda of the Policy and Finance Committee and copies thereof are also on file in the office of the City Clerk.)

(Communication dated January 24, 2000, addressed to the Budget Advisory Committee from the City Clerk)

The Policy and Finance Committee at its meeting on January 20, 2000, had before it a communication (December 3, 1999) from the City Clerk, advising that the Children and Youth Action Committee endorsed the report (October 6, 1999) from the Medical Officer of Health, wherein it is recommended that:

- (1) the Board of Health support the addition of \$43,745.00 for 2000 and \$82,490.00 for 2001, to cover 1 FTE staff position for the One on One Mentoring Program and that these monies be added to the base operating budget of Public Health; and

that the aforementioned report be forwarded to the Children and Youth Action Committee for their information and endorsement.

The Policy and Finance Committee referred the aforementioned communication to the Budget Advisory Committee for consideration and report thereon to the Policy and Finance Committee.

Copies of the following referred to in the foregoing communication were forwarded to all Members of Council with the April 18, 2000, agenda of the Policy and Finance Committee and copies thereof are also on file in the office of the City Clerk:

- communication dated December 3, 1999, addressed to the Policy and Finance Committee and the Budget Advisory Committee from the City Clerk, entitled "Implementation of the Transfer of the Youth Mentoring Program from the Healthy City Office to Toronto Public Health"
- communication dated October 18, 1999, addressed to the Children and Youth Action Committee from the City Clerk; and
- report dated October 6, 1999, addressed to the Board of Health, from the Medical Officer of Health.

(Communication dated February 21, 2000, addressed
to the Budget Advisory Committee
from the City Clerk)

The Policy and Finance Committee, at its meeting on February 17, 2000, had before it a communication (January 25, 2000) from the Secretary, Board of Health advising that the Board of Health, at its meeting on January 24, 2000:

- (1) adopted, in principle, the report dated January 14, 2000, from the Medical Officer of Health, outlining the financial implications for the Public Health 2000 operating budget of implementing the "Action Plan for the Children's Report Card 1999" and the "Follow-up on Initiatives Addressing Youth Violence: and
- (2) directed that a copy of the report be forwarded to the Policy and Finance Committee for consideration and to the Budget Advisory Committee Administrator for the budget process pending file in accordance with the Financial Control Protocols adopted by Council, and in accordance with Recommendation No. (2).

The Policy and Finance Committee referred the aforementioned communication to the Budget Advisory Committee for consideration and report thereon to the Policy and Finance Committee.

(Copies of the report dated January 25, 2000, addressed to the Policy and Finance Committee from the Secretary, Board of Health, entitled "Children's Action Plan and Youth Violence Prevention Initiatives: Budget Implications for Public Health", the report January 14, 2000, addressed to the Board of Health from the Medical Officer of Health and the communication dated January 24, 2000, addressed to the Board of Health from Mr. Rich Whate, Toronto Environmental Alliance, entitled "Board of Health meeting, Monday, January 24, 2000" referred to in the foregoing communication were forwarded to all Members of Council with the April 18, 2000, agenda of the Policy and Finance Committee and copies thereof are also on file in the office of the City Clerk).

(Communication dated February 21, 2000, addressed to the Budget Advisory Committee and the Policy and Finance Committee from the Secretary, Board of Health, entitled "External Animal Services Review")

Recommendations:

The Board of Health, at its meeting on February 21, 2000, recommended to the Budget Advisory Committee and Policy and Finance Committee that:

- (1) the following recommendations contained in the consultation report respecting Toronto Animal Services, prepared by the Humane Society of the United States, dated October 1, 1999, be approved in principle:
 - (a) Toronto Animal Services continue with its efforts to standardize policies, procedures and Animal Control Services for the new Toronto, and maintain authority and accountability for the citywide program; and
 - (b) Toronto Animal Services maintain responsibility for direct supervision of all animal control field services citywide, and for operations of animal sheltering services in the region formerly associated with the cities of Etobicoke, North York and Scarborough;
- (2) the implementation of Recommendation Nos. (1)(a) and (b) be approved subject to the following:
 - (a) with respect to the consolidation in head office:
 - (i) Animal Services staff work in consultation with the Facilities and Real Estate Division to identify an appropriate city-owned facility for this purpose, including consideration of municipally owned space adjacent to the York Animal Centre; and
 - (ii) the Medical Officer of Health in consultation with the Commissioner of Community and Neighbourhood Services and the Commissioner of Corporate Services, report to Budget Advisory Committee during the 2000 Operating Budget Process on a justification and financial implications for the City arising from the proposed consolidation.
 - (c) York Animal Centre be converted to a "special use" Animal Centre and the East York Animal Shelter be considered for closure, pending local public consultation and a further report by June 2000 to the Board of Health from the Medical Officer of Health on priorities and options for animal shelter services across the City and, as part of the community consultation, that consideration also be given to maintaining the York and East York animal shelters as temporary holding facilities until the redemption period is over;

-
- (c) the Medical Officer of Health report back to the Board of Health on priorities and options for standardized levels of animal services that should be delivered across the City and determine if any cost savings and efficiencies could be derived by combining services and/or contracting them out, including the provision of veterinary services; and
- (d) the Medical Officer of Health report back through the Board of Health on a phased-in implementation plan with associated financial implications for 2001 and beyond for the recommended increase in field services;
- (3) a telephone system be put into place to provide a single telephone number for the public, along with a centralized radio communications system for intake and dispatch as provided within the transition capital budget;
- (4) the recommendations contained in the consultation report (October 1, 1999) from The Humane Society of the United States be endorsed with the exception of the recommendation to eliminate the Trap-Vaccinate and Release Program for raccoons contained therein;
- (5) that the Medical Officer of Health be requested to report back to the Board of Health on:
- extending hours of operation for Toronto animal service shelters beyond normal hours;
 - the provision of emergency services in shelters through a centralized dispatch system; and
 - replacing the terminology of “pet ownership” contained in the by-law to that of “animal guardian” or similar wording;
- (6) that the relationship between the City and the Toronto Humane Society be improved through a facilitator and in the event this relationship does not improve within six months of initiating such facilitation, that this matter be reviewed further;
- (7) that where there are any increases considered for the City’s contracted services with the Toronto Humane Society, that there be a corresponding increase for the City’s animal services program; and
- (8) that the Medical Officer of Health be requested to maintain field service operations in a regional fashion.

Copies of the following material referred to in the foregoing communication was forwarded to all Members of Council with the April 18, 2000, agenda of the Policy and Finance Committee and copies thereof are also on file in the office of the City Clerk:

- consultation report from the Humane Society of the United States dated October 1, 1999 referred to above was previously circulated to members of the Board at its meeting on November 15, 1999 and a copy thereof is on file with the City Clerk;

- report dated February 17, 2000, addressed to the Board of Health from the Medical Officer of Health; and
- communication dated January 25, 2000, addressed to the Board of Health from the City Clerk.

(Communication dated February 21, 2000, addressed to the Budget Advisory Committee and the Policy and Finance Committee from the Secretary, Board of Health, entitled "Public Health 2000 Operating Budget - Submission and Proposed Reductions")

Recommendations:

The Board of Health, at its meeting on February 21, 2000, recommended to the Budget Advisory Committee and the Policy and Finance Committee that:

- (1) the revised costs for provincially mandated and local program enhancements, as follows (in thousands), be approved:
 - (a) Control of Infectious Diseases - \$293.5 (gross), \$146.8 (net);
 - (b) Raccoon Rabies - \$91 (gross), \$45.5 (net);
 - (c) Child Nutrition - \$65.0 (gross) \$32.5 (net);
 - (d) Emergency Response - \$49.0 (gross), \$24.5 (net); and
 - (e) Dental Treatment -\$1.6 million (gross/net);
- (2) the required enhancement to achieve compliance with new Provincial requirements for the Personal Service Settings component of the Control of Infectious Disease/Infection Control program be phased-in over two years (i.e., 2000 and 2001). The budgetary adjustment is as follows:
 - (a) original submission – \$903.6 (gross)/\$451.8 (net), 11.5 FTE's (six months); and
 - (b) the agreed adjustment - \$ 293.5 (gross)/\$146.8 (net), three FTE's (four months) for the year 2000;
- (3) the Chief Administrative Officer ensure the provision of Public Health Information Technology resources as previously identified in the Business Case presented to Budget Advisory Committee in December, 1999 and in the Public Health Operating Plan and Budget approved by the Board of Health in October, 1999 (totalling \$590,000.00). These monies should come from the existing \$13.2 million corporate charges included in the Public Health Operating Budget and should be in addition to the \$2.5 million currently charged to Public Health by corporate Information and Technology Services. Toronto Public Health also requires an additional \$750,000.00 for Food Safety information technology resources:

\$2,500,000.00 - existing envelope
 150,000.00 - leasing costs
 440,000.00 - staff costs

| | |
|-------|--------------------------|
| Total | \$3,090,000.00 |
| | <u>750,000.00</u> |
| | \$3,840,000.00 (minimum) |

- (4) one hundred percent Provincially-funded Public Health programs not be included in budget reduction calculations;
- (5) the issues pertaining to seniors be referred to Councillor Johnston (Seniors' Advocate), the Medical Officer of Health and the Commissioner of Community and Neighbourhood Services with a request that they submit a report to the Board on a strategy to:
- (a) achieve the reinstatement of Heat Alert funding for seniors into the Public Health 2000 operating budget; or
 - (b) identify alternate sources of funding; and
- (6) additional funds be provided for:
- (a) an additional 25 food safety inspectors;
 - (b) the optimal level of funding for TB Harmonization as identified in the 1999 operating budget submission;
 - (c) the optimal level of funding for needle exchange programs as identified in the 1999 operating budget submission; and
 - (d) the optimal level of funding for Control of Infectious Diseases and Infection Control as identified in the 2000 operating budget submission.

(Actual amounts to be provided by the Medical Officer of Health)

The Board of Health advises that:

- (1) to avoid serious impact on the health of the City of Toronto's population, it opposes the proposed reductions to the Public Health 2000 Operating Budget; and
- (2) it opposes the absorption of annualized costs within the Public Health base budget as a result of Council directed initiatives.

The Board of Health further advises that it has requested:

- (1) the Board of Health Budget Subcommittee to reconvene and review the Chief Administrative Officer's list of enhancements and proposed cuts and make recommendations to the Board of Health and the Budget Advisory Committee on ways and means of supporting Toronto Public Health programs, in particular, dental program enhancements and the PHRED program, in full; and

- (2) the Chair of the Board of Health to meet with the Minister of Health to request that a portion of federal health funds be allocated to Public Health promotion and prevention programs.

Copies of the following material referred to in the foregoing communication was forwarded to all Members of Council with the April 18, 2000, agenda of the Policy and Finance Committee and copies thereof are also on file in the office of the City Clerk:

- report dated February 14, 2000, addressed to the Board of Health from the Medical Officer of Health;
- communication dated February 10, 2000, addressed to the Board of Health from the City Clerk, Board of Health Budget Subcommittee; and
- communication dated February 21, 2000, addressed to the Chair and Members of the Board of Health from Ms. Liz White, Director, Animal Alliance of Canada.

(Joint report dated March 21, 2000, addressed to the Budget Advisory Committee and the Board of Health from the Medical Officer of Health and the Commissioner of Community and Neighbourhood Services, entitled "Response of Information Requests on Public Health Inspection Staff in Toronto Public Health")

Purpose:

To respond to information requests from the City's Budget Advisory Committee related to inspection services, with particular regard to Food Safety (Section 8(a)(ii), (iii), (iv), (8(c)(i-v)), Retirement Homes (8(a)(iv)), and Communicable Disease Control (Section 8(a)(viii)).

Financial Implications and Impact Statement:

The potential cost of providing an adequate level of public health services for the Food Safety program is \$331,002.00 in 2000 (including a one-time cost of \$11,700.00), and \$638,104.00 in 2001 and subsequent years.

The potential cost of continuing the public health response to retirement homes will range from an additional \$344,372.00 for a hotline and dedicated team for complaints-driven response, to \$505,729.00 for a hotline combined with proactive inspections and education.

Recommendations:

It is recommended that:

- (1) food premises be charged the full cost of re-inspections which arise due to non-compliance with the Health Protection and Promotion Act, the Food Premises Regulation and/or the Mandatory Health Programs and Services Guidelines;
- (2) additional municipal revenues arising from the recovery of costs of re-inspections and fines levied under the Provincial Offences Act be put back into the Public Health Operating Budget for inspections;
- (3) the Medical Officer of Health, in consultation with the City Solicitor, the Commissioner of Urban Development and the appropriate provincial officials, report back on the implementation plan to charge fees for public health inspection services;
- (4) the Medical Officer of Health, in consultation with the appropriate provincial officials and other interested parties, report back on an implementation plan and associated resource requirements for a rating system for Toronto restaurants;
- (5) the Medical Officer of Health and the City Auditor report back on the need and justification for additional resources for the Food Safety program following completion of the Auditor's program review; and
- (6) a policy option be selected as to the level of service and associated resources required for continuation of the City's response to retirement homes for the balance of 2000, pending longer term policy decisions by City Council.

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(Copies of the foregoing report and communications referred to in the foregoing report were forwarded to all Members of Council with the April 18, 2000, agenda of the Policy and Finance Committee and copies thereof are also on file in the office of the City Clerk.)

(Report dated March 23, 2000, addressed to the Budget Advisory Committee from the Chief Financial Officer and Treasurer, entitled "Annual Technical Improvements Program St. Lawrence Centre for the Arts 1994-1999")

Purpose:

To respond to a request by Budget Advisory Committee on February 21, 2000 to provide an overall picture of the St. Lawrence Centre for the Arts (the "Centre") annual technical improvement program for the period 1994-1999.

Financial Implications:

This reports recommends that effective for the 2000 Operating Budget, consideration be given to using a portion or all of the annual ticket surcharges of approximately \$120,000.00 per year to reduce the City of Toronto funding of operations of the Centre. Based upon the 2000 Preliminary Operating Budget of \$1,092,000.00 recommended by the Chief Administrative Officer, use of annual ticket surcharges to reduce funding of operations of the Centre would reduce the City of Toronto funding to \$972,000.00 in 2000, a reduction of 11.0 percent.

Recommendations:

It is recommended that:

- (1) this report be received for information;
- (2) consideration be given to using \$120,000.00 of the ticket surcharges to reduce the City of Toronto funding of operations of the Centre commencing with the 2000 Operating Budget; and
- (3) the General Manager of the Centre report to the Policy and Finance Committee before the end of September 2000 on a detailed plan for the use of the Capital Improvement Fund during the period 2001-2004.

(A copy of the foregoing report was forwarded to all Members of Council with the April 18, 2000, agenda of the Policy and Finance Committee and a copy thereof is also on file in the office of the City Clerk).

(Report dated March 30, 2000, addressed
to the Budget Advisory Committee from the
General Manager and Chief Executive Officer,
Toronto Zoo entitled "2000 Operating Budget")

Purpose:

This report is in response to the request by the Budget Advisory Committee for further information from the Toronto Zoo on the 2000 Operating Budget.

Recommendations:

It is recommended that:

- (1) the Budget Advisory Committee concur with the admission fee increase of \$1.00 as outlined in the report;
- (2) the Budget Advisory Committee advise the Board of Management that a further inflationary admission fee increase is acceptable for the 2001 Operating Budget; and

- (3) the Budget Advisory Committee endorse a water rate exemption for the 2000 operating budget year.

(A copy of the foregoing report and attachments to it were forwarded to all Members of Council with the April 18, 2000, agenda of the Policy and Finance Committee and a copy thereof is also on file in the office of the City Clerk).

(Report dated March 31, 2000, addressed to the Budget Advisory Committee from the Chief Financial Officer and Treasurer, entitled "Toronto Transit Commission (TTC) Operating Stabilization Reserve Fund and Subsidy")

Purpose:

To provide a reconciliation of the TTC Stabilization Reserve Fund as at December 31, 1999, and analyse the TTC 80/20 Operating Budget subsidy ratio to include capital financing charges for the TTC capital program.

Financial Implications and Impact Statement :

There are no financial implications.

Recommendation:

It is recommended that if necessary, the Chief Administrative Officer and the Chief Financial Officer and Treasurer be requested to report back to Policy and Finance Committee on a policy frame work which would provide a rationale for budgeting contributions to the TTC Operating Stabilization Reserve Fund.

(A copy of the foregoing report and the attachments to it were forwarded to all Members of Council with the April 18, 2000, agenda of the Policy and Finance Committee and a copy thereof is also on file in the office of the City Clerk).

(Report dated March 29, 2000, addressed to the Budget Advisory Committee from the Chief Financial Officer and Treasurer, entitled "Toronto Transit Commission (TTC) December 31, 1999 Operating Budget Variance and 2000 Operating Budget and Service Improvements")

Purpose:

To report on December 31, 1999 TTC Operating Budget variance, the 2000 Operating Budget Adjusted Request and the 2000 Service Improvements.

Financial Implications and Impact Statement :

The TTC 2000 Operating Budget Adjusted Gross and Net Request be reduced by \$5.8 million to \$800.7 million (\$806.5 - \$5.8) and \$183.5 million (\$189.3 - \$5.8) respectively.

Recommendations :

It is recommended that:

- (1) the attached report (March 9, 2000) from the general Secretary, Toronto Transit Commission addressed to the Director of Budget Services, City of Toronto for information regarding December 31, 1999 TTC Operating Budget Variance be received;
- (2) the TTC 2000 Operating Budget Adjusted Gross and Net Request be reduced by \$5.8 million to \$800.7 million (\$806.5 - \$5.8) and \$183.5 million (\$189.3 - \$5.8) respectively to reflect the actual arbitrated wage settlements for 1999 and 2000; and,
- (3) the TTC report back to the Budget Advisory Committee on 2001 ridership projection and their most recent Operating Budget Projection before implementing phase II (\$1.3 million in 2000/\$3.4 million annualized) of the service improvements plan.

(A copy of the foregoing report and the appendices attached to it were forwarded to all Members of Council with April 18, 2000, agenda of the Policy and Finance Committee and a copy thereof is also on file in the office of the City Clerk).

(Communication dated November 10, 1999, addressed
to the Budget Advisory Committee
from the City Clerk, entitled "Economic
Development Sector Initiatives Program (EDSIP)
(Former Economic Development Partnership
Program (EPPP) All Wards")

The Policy and Finance Committee on November 10, 1999:

- (1) recommended to Council the adoption of Recommendations Nos. (1), (2) and (6) embodied in the report October 27, 1999) from the Commissioner of Economic Development, Culture and Tourism; entitled "Economic Development Sector Initiatives Program (EDSIP) (Former Economic Development Partnership Program (EPPP))"and
- (2) referred Recommendations Nos. (3) and (4) and the financial implications contained in the aforementioned report to the Budget Advisory Committee for consideration as part of the 2000 Operating Budget process.

(Copies of the foregoing report and the report dated October 27, 1999, referred to in the foregoing communication and addressed to the Economic Development and Parks Committee from the Commissioner of Economic Development, Culture and Tourism, entitled “Economic Development Sector Initiatives Program (EDSIP) (Former Economic Development Partnership Program, EDPP) All Wards” and the report dated November 9, 1999, addressed to the Policy and Finance Committee from the City Clerk, entitled “Economic Development Sector Initiatives Program (EDSIP) Former Economic Development Partnership Program (EDPP)” were forwarded to all Members of Council with the April 18, 2000, agenda of the Policy and Finance Committee and copies thereof are also on file in the office of the City Clerk.)

(Report dated February 21, 2000, addressed
to the Budget Advisory Committee
from the City Clerk, entitled
“2000 Consolidated Grants Budget Request”)

Recommendations:

The Grants Sub-Committee on February 21, 2000, recommended to the Budget Advisory Committee that:

- (1) the following recommendations contained in the brief from the Community Voices of Support be adopted:
 - (i) that the request of the Commissioner of Community and Neighbourhood Services for service levelling increases in Breaking the Cycle of Violence, Public Health, Recreation, and Urban Development grants amounting to \$845,300.00 and for Youth Employment grants funds amounting to \$23,400.00 be supported;
 - (ii) that the community position that progress continue to be made on a phased-in basis toward both the “service levelling” and “service enhancement” targets set in September 1998 be supported by:
 - (a) recommending an increase of \$350,000.00 in the 2000 grants budget for Access and Equity grants; and
 - (b) recommending an increase of \$250,000.00 in the 2000 grants budget for Community Service grants; and
 - (iii) that a joint City and community task force be struck to develop a long-term plan for ensuring stable core funding to the community service sector in Toronto;
- (2) the principle of levelling up be re-endorsed; and that the Chief Administrative Officer be requested to report in time for the 2001 Operating Budget process on how this can be further achieved;
- (3) a \$1.2 million enhancement for the Arts be approved, comprised of the following disbursements:

- (i) \$200,000.00 for the harmonization of grants to individual artists; and
- (ii) \$1 million for the harmonization of grants to arts organizations across the City;

and further that the Budget Advisory Committee and the Economic Development and Parks Committee be requested to allow the Toronto Arts Council the flexibility to move funds within their budget envelope; and

- (4) levelling up be provided to the local art service organizations in the amount of \$60,000.00, and to Artscape in the amount of \$50,000.00;

The Grants Sub-Committee reports, for the information of the Budget Advisory Committee, having directed that:

- (i) the Commissioner of Urban Development Services, in conjunction with the Chief Financial Officer and Treasurer, be requested to report to the Assessment and Tax Policy Task Force on the development of a tax back mechanism for arts organizations, similar to that for Heritage Buildings;
- (ii) the Commissioner of Economic Development, Culture and Tourism be requested to report to the Budget Advisory Committee on including the following six organizations in the Toronto Arts Council budget:
 - the National Ballet of Canada;
 - the National Ballet School;
 - the Toronto Symphony Orchestra;
 - the Art Gallery of Ontario;
 - the Canadian Opera Company; and
 - Caribana; and
- (iii) the Commissioner of Community and Neighbourhood Services be requested to report to the Budget Advisory Committee on the implications of removing the \$60,000.00 for an information and referral service to replace the service provided by the Workers Information Action Centre of Toronto.

Copies of the following material referred to in the foregoing communication were forwarded to all Members of Council with the April 18, 2000, agenda of the Policy and Finance Committee and copies thereof are also on file in the office of the City Clerk:

- report dated February 14, 2000, addressed to the Grants Sub-Committee from the Commissioner of Community and Neighbourhood Services and a copy of the attachments;
- report dated February 21, 2000, addressed to the Grants Sub-Committee from the Commissioner of Community and Neighbourhood Services and a copy of Appendix "A";

-
- communication dated February 18, 2000, addressed to the Grants Sub-Committee from the Ms. Anne Bermonte, Acting Executive Director, Toronto Arts Council; and
 - a copy of the report, entitled “A Community’s Artists Are Its Culture” referred to in the foregoing report.

(Report dated March 22, 2000, addressed
to the Budget Advisory Committee from the
City Clerk, entitled “2000 Operating Budgets
Under the Purview of the Community Services Committee”)

Recommendations:

The Community Services Committee on March 22, 2000, recommended to the Budget Advisory Committee that:

Ambulance Services:

- (A) the Operating Budget for Ambulance Services be adopted;

Fire Services:

- (B) the Operating Budget for Fire Services be adopted; and further that the following motion be adopted:

“WHEREAS the Fire Chief has provided information which conclusively shows that there is not an absentee problem with fire fighters, inasmuch as their rate of sick leave is consistent with that of all City employees;

NOW THEREFORE BE IT RESOLVED THAT the Fire Chief be authorized to proceed with the hiring of replacement staff for funded positions made vacant due to staff retirements effective April 25, 2000; that the hiring of the additional 55 fire fighters be deferred until after the initial training of the April 25, 2000, group is completed; and that the Fire Chief then be authorized to hire these staff effective September 5, 2000.”;

Children’s Services:

- (C) the Operating Budget for Children’s Services be adopted, subject to adding thereto the following:
- (i) that \$8.1 million be added to the Children’s Services Operating Budget to accommodate actual costs in regulated child care and enhanced funding of the family resource centres and services for children with special needs; and further that the Province of Ontario be requested to fund its 80 percent share of this additional funding;

- (ii) that phase two of paying the actual cost of running child care centres, in the amount of \$667,000.00 for 2000 (\$1.33 million annualized), be funded through the welfare savings of \$19.1 million for 1999;
- (iii) that the recommendations of the Children and Youth Action Committee, contained in the communication dated February 21, 2000, from the City Clerk, headed "Additional Funding Request from the Family Resource Centres and Special Needs Resourcing Agencies", be amended by deleting Recommendation No. (1), and inserting in lieu thereof the following new Recommendation No. (1):
- “(1) \$100,000.00 be added to the Children’s Services Operating Budget to assist the family resource centres and special needs resourcing agencies’ programs”;
- (iv) that the report dated February 2, 2000, (item (a)) from the Commissioner of Community and Neighbourhood Services, headed "Provincial Regulation Change Affecting the Treatment of User Revenue from Subsidized Child Care", wherein it recommends that:

- “(1) the report be referred to the Budget Advisory Committee for consideration during the 2000 Operating Budget process;
- (2) as part of the negotiation of the City’s Annual Service Contract with the Ministry of Community and Social Services, City officials discuss with provincial officials the impact that this regulation change will have on both current service levels in subsidized child care and the City’s future capacity to address child care demand in both the Ontario Works and regular subsidy program;
- (3) the City endorse the recommendation communicated to Council by the Chatham-Kent Council in its letter dated January 11, 2000, “that Council encourage AMO to speak on behalf of municipalities on this issue (child care funding changes.clawback of user fees) and to petition the Ministry of Community and Social Services to retain current funding arrangements for child care operations”; and
- (4) the appropriate City officials be authorized to take the necessary action to give effect thereto”;

be adopted, subject to adding thereto the following:

“and further that the Commissioner of Community and Neighbourhood Services be requested to:

- (a) send a letter to every child care parent in the City of Toronto outlining the provincial decision to cut back on the amount of subsidy municipalities were entitled to receive, the cost to the City, the decision of the City to find the additional expenditure rather than cut subsidized child care spaces, and the need for their help in ensuring that the Provincial Government receives the message that

changing the method of calculating the municipal share of fee subsidies undermines the City's objectives of providing more accessible subsidized child care spaces; and

- (b) prepare posters outlining the Province of Ontario's decision to download an additional \$8.9 million in 2000 and \$11.8 million in 2001 of costs on municipalities by changing the method of calculating the municipal share of fee subsidies; and that such posters be circulated to all Toronto child care centres and posted in a prominent place;

and that the wording for the letter, and wording and design of the poster be approved by the Chair of the Community Services Committee and the Children and Youth Advocate prior to printing and distribution.”;

- (v) that the report dated March 2, 2000, (item (b)) from the Commissioner of Community and Neighbourhood Services, headed “Payment to Conseil Scolaire De District Du Centre-Sud-Ouest for Child Care Space”, be adopted, wherein it recommends that:

- “(1) the City make remittances to the Conseil Scolaire De District Du Centre-Sud-Ouest at a rate of \$10.00 per month per child under the aged of 3.8 enrolled in licensed care spaces operated in their facilities up to an annual payment ceiling of \$25,000.00;
- (2) payment to the Conseil Scolaire De District Du Centre-Sud-Ouest up to a ceiling of \$25,000.00 in respect of Recommendation No. (1) be made using an appropriate transfer mechanism as determined by the Commissioner of Community and Neighbourhood Services, in consultation with the Chief Financial Officer and Treasurer and the City Solicitor;
- (3) this report be referred to the Budget Advisory Committee for consideration during the 2000 Operating Budget process; and
- (4) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.”; and

- (vi) that \$160,000.00 be added to the Children's Services budget in 2000 (September to December), with a commitment of \$240,000.00 in 2001 (January to June), for the York Before and After School Program, subject to the Toronto District School Board supporting cost-sharing in an equal amount;

Homes for the Aged:

- (D) the Operating Budget for Homes for the Aged be adopted;

Shelter, Housing and Support:

- (E) the Operating Budget for Shelter, Housing and Support be adopted, subject to deleting Recommendation No. (4) contained in the report dated February 16, 2000, from the Chief Administrative Officer with respect to the Tenant Hotline, and replacing it with the following:

“With respect to the \$117,000.00 for continuation and enhancement of the Tenant Hotline Service, this initiative be approved within the 2000 Operating Budget, due to the high level of demand for the Service.”;

Social Development and Administration:

- (F) the Operating Budget for Social Development and Administration be adopted, subject to adding thereto the following:

(i) that the \$125,000.00 required for the Squeegee Working Youth Mobilization (SWYM) Program be funded through the Hostel Services budget, as most of the youth are homeless; and further that the remaining \$77,500.00 for 2000 (\$155,000.00 annualized) be added to the base budget of the Social Development and Administration Division;

(ii) that the Federal Government be requested to provide cost-shared funding for the Squeegee Working Youth Mobilization Program in 2000;

(iii) that the Budget Advisory Committee be advised that the Community Services Committee endorsed the recommendation, amended as follows, of the Commissioner of Community and Neighbourhood Services contained in a report dated March 10, 2000, addressed to the Budget Advisory Committee:

“That the \$60,000.00 to fund the Workers Information and Action Committee of Toronto’s information and referral functions from a community agency be allocated from welfare underexpenditures for 1999; and further that this amount be built into the base budget of the Community Services Grants Program envelope.”; and

(iv) that, with respect to the other components of the WIACT Program (which are in the Economic Development Division’s budget), the Budget Advisory Committee be requested to fund the additional \$60,000.00 required for the Economic Development Division to retain the staffing level at a total of \$185,000.00; and

Social Services:

- (G) the Operating Budget for Social Services be adopted.

The Community Services Committee reports, for the information of the Budget Advisory Committee, having:

Fire Services:

- (1) received the joint report dated March 7, 2000, from the Commissioner of Works and Emergency Services and the Fire Chief (item (g)), headed "Toronto Fire Services - Attendance Management"; and having directed that it be forwarded to the Budget Advisory Committee for information;
- (2) directed that the Fire Chief and Chief Financial Officer and Treasurer be requested to report to the Budget Advisory Committee for its meeting on April 3, 2000, on the detailed budget analysis of savings as a result of retiring fire fighters in 1999 and 2000, and on the cost to fill these retirement positions; and
- (3) directed that the Fire Chief be requested to report to the Community Services Committee on the succession planning strategy to replace retiring fire fighters;

Children's Services:

- (4) directed that the Commissioner of Community and Neighbourhood Services be requested to report to the Community Services Committee on the deputation by Ms. Lee Tasker of the Centennial Infant and Child Centre;
- (5) directed that the Commissioner of Community and Neighbourhood Services be requested to notify immediately the appropriate Toronto District School Board officials of the foregoing Recommendation (C)(vi) of the Community Services Committee respecting the York Before and After School Program;
- (6) received the report dated March 6, 2000, (item (d)) from the Commissioner of Community and Neighbourhood Services, headed "Additional Funding Request from the Family Resource Centres and Special Needs Resourcing Agencies";
- (7) received the following communications:
 - (February 8, 2000) - item (e) from the President and Treasurer of Super Kids Daycare Centres Inc; and
 - (March 21, 2000) - item (h) from Ms. Anne Dubas, President, Canadian Union of Public Employees, Local 79;
 - (March 21, 2000) - item (j) from the Program Co-ordinator, South Riverdale Child-Parent Centre;

Social Development and Administration:

- (8) received the report dated March 8, 2000, (item f)) from the Commissioner of Community and Neighbourhood Services, headed "Interim Report on the Squeegee Working Youth Mobilization (SWYM) Program"; and having directed that it be forwarded to the Budget Advisory Committee for information; and

- (9) received the communication dated March 21, 2000, (item (i)) from Mr. Derek Quin in support of the Squeegee Working Youth Mobilization Program.

Copies of the following reports/communications referred to in the foregoing communication were forwarded to all Members of Council with the April 18, 2000, agenda of the Policy and Finance Committee and copies thereof are also on file in the office of the City Clerk:

- February 2, 2000, headed "Provincial Regulation Change Affecting the Treatment of User Revenue from Subsidized Child Care," addressed to the Community Services Committee from the Commissioner of Community and Neighbourhood Services;
- March 2, 2000, headed "Payment to Conseil Scolaire De District Du Centre-Sud-Ouest for Child Care Space," addressed to the Community Services Committee from the Commissioner of Community and Neighbourhood Services;
- communication dated February 21, 2000, headed "City of Toronto Operating Budget," addressed to the Community Services Committee from the City Clerk;
- copy of the Presentation to Children and Youth Action Committee dated February 18, 2000
- March 6, 2000, headed "Additional Funding Request from the Family Resource Centres and Special Needs Resourcing Agencies," addressed to the Community Services Committee from the Commissioner of Community and Neighbourhood Services and copies of communications appended to the report;
- March 8, 2000, headed "Interim Report on the Squeegee Working Youth Mobilization (SWYM) Program," addressed to the Community Services Committee from the Commissioner of Community and Neighbourhood Services and copies of Appendices "A" and "B" appended to the report;
- March 7, 2000, headed "Toronto Fire Services -Attendance Management," addressed to the Community Services Committee from the Commissioner of Works and Emergency Services and the Fire Chief and copies of the attachments

(Communication dated March 29, 2000, addressed to the Budget Advisory Committee from the City Clerk, entitled "2000 Operating Budget Review")

Recommendations:

The Economic Development and Parks Committee on March 20 and 27, 2000 recommended to the Budget Advisory Committee that the 2000 Operating Budget for the Economic Development, Culture and Tourism Department be adopted, subject to the following amendments:

- (1) the additional \$60,000.00 required to fund one FTE for WIACT Program be partially offset by the \$25,000.00 savings realized in the 2000 Social Services Operating Budget

as a result of the transfer of WIACT to Economic Development, and the Budget Advisory Committee find the balance of \$35,000.00 to maintain WIACT's current service delivery;

- (2) adding \$500,000.00 (\$1.05 million per year) to provide for the latch key kids program, included in the Children's Action Plan, as approved, in principle, by the Economic Development and Parks Committee and unanimously by City Council;
- (3) adding a reasonable amount of funding to the Parks and Recreation Division 2000 Operating Budget in order to reduce the tree maintenance backlog; and
- (4) fund raising and development funding for Heritage Toronto being restored to \$126,200.00 to allow for fundraising initiatives.

The Economic Development and Parks Committee reports, for the information of the Budget Advisory Committee, having requested:

- (1) the Commissioner of Economic Development, Culture and Tourism to report to the Budget Advisory Committee for its meeting of April 3, 2000, as part of the Operating Budget process, on:
 - (a) the implications of flatlining the Parks and Recreation 2000 Operating Budget at \$120 million net;
 - (b) the impact of the Parks and Recreation Division's net expenditures budget, excluding capital financing, being set at the same net level as the 1999 actual expenditure;
 - (c) the financial impact of reducing or increasing the Parks and Recreation budget;
 - (d) the implications of \$900,000.00 being set aside within the Parks and Recreation 2000 Operating Budget to accommodate the growing waiting lists and meet the need for program spaces in the system;
 - (e) the impact of freezing hockey rates in the East District at the 1999 rate; and further on the impact on ice hockey rates in the City of Toronto;
 - (f) appropriate reductions that maintain program intent with regard to the following programs:
 - Economic Development and International City to City relations;
 - Publication Purchases;
- (2) the Commissioner of Economic Development, Culture and Tourism to report back to the Economic Development and Parks Committee on:
 - (a) designating all 47 centres in low-income communities, as per the list of "High Needs" communities produced by the Parks and Recreation Division in the

summer of 1999, as “Priority Centres” which are exempt from charging user fees, as of September 2000;

- (b) conducting a needs/priority list survey of the 44 new Wards in the City of Toronto to be used for the year 2001;
 - (c) a three year plan to eliminate user fees in the City of Toronto;
 - (d) how to address the extensive waiting list for recreation programs and rising fees, and residents signing up for one or two programs;
 - (e) the YWCA/YMCA method of waving fees for recreation activities;
 - (f) “fee” programs having a minimum registration or cut-off to allow cost-effectiveness and if minimum registration cannot be met, consideration be given to doubling up at other centres;
 - (g) surveying registrants during summer registration asking how Parks and Recreation services should be funded, i.e., mainly through taxes and user fees or equal combination of taxes and user fees;
 - (h) communicating an expectation to registrants that regular attendance is expected due to the extensive waiting list;
 - (i) the current status of discussions regarding the harmonization of governance models for senior centres; and
 - (j) the reconsideration of the shortening of the Toronto East District Seniors Fitness, Health and Wellness Program from 12 to 9 weeks; and
- (3) that reports pertaining to user fees also include estimates of revenues and expenditures based on the level of revenues and based on user fees being:
- removed, either immediately or over a number of years;
 - at the levels proposed by the Commissioner of Economic Development, Culture and Tourism to the Economic Development and Parks Committee;
 - adjusted at various levels;
 - included with the Welcome Policy at all City facilities.

(Copies of the communications referred to in the foregoing report were forwarded to all Members of Council with the April 18, 2000, agenda of the Policy and Finance Committee and copies thereof are also on file in the office of the City Clerk.)

(Communication dated March 22, 2000, addressed to the Budget Advisory Committee from the City Clerk, entitled "2000 Operating Budget Preliminary Review")

Recommendations:

The Works Committee:

- (1) recommends the adoption of the following 2000 Operating Budgets, subject to transferring the provision for the payments in lieu of taxes under the Solid Waste Management budget to the Finance Department:

- Solid Waste Management;
- Transportation Services;
- Works and Emergency Services – Support Services; and
- Works and Emergency Services – Technical Services;

- (2) further recommends the adoption of the following motion:

“WHEREAS the School Patrol system is a cost-effective way of providing safe street crossings for school children; and

WHEREAS the School Patrol system also provides children in the program with important life skills such as responsibility, organization, and respect for others; and

WHEREAS the Toronto Police Service manages this program, and its budget contains most of the monies needed for this program;

NOW THEREFORE BE IT RESOLVED THAT the 2000 budget for Toronto Police Services contain adequate funds to continue this program, and in particular that the Toronto Police Service budget include the \$20,000.00 contributed prior to 1999 by the traffic departments in Etobicoke, North York, Scarborough and York.”;

and

- (3) advises the Budget Advisory Committee that the Works Committee supports the budget submission by the Toronto Atmospheric Fund.

The Works Committee reports, for the information of the Budget Advisory Committee, having:

- (1) requested the Commissioner of Works and Emergency Services to submit a report to the Works Committee on garbage collection for Agencies, Boards and Commissions;
- (2) requested the Commissioner of Works and Emergency Services to meet with the General Manager, Toronto Transit Commission, before the summer with respect to a more aggressive recycling campaign for the TTC; and

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- (3) referred the following communications to the Commissioner of Works and Emergency Services for reports thereon to the Committee:
- (i) (March 16, 2000) from Councillor Michael Walker, North Toronto, with respect to front-pad parking, driveway widening and permit parking; and
 - (ii) (March 20, 2000) from Councillor Jack Layton, Don River, with respect to handicap permit parking.

The Policy and Finance Committee also submits the following report (April 10, 2000) from the Commissioner of Economic Development, Culture and Tourism entitled “Toronto Arts Council Administration” (All Wards):

Purpose:

To respond to Budget Advisory Committee’s request for a further report to Policy and Finance Committee on the provision of additional administration assistance to the Toronto Arts Council from the Culture Division.

Financial Implications and Impact Statement :

There are no financial implications resulting for the adoption of this report.

Recommendations :

It is recommended that:

- (1) no administration resources be provided to the Toronto Arts Council from the Culture Division;
- (2) since the TAC’s administration grant is part of the overall Consolidated Grants Budget, that budget be reviewed as a source for providing additional administrative grant to TAC for its 2000 requirements;
- (3) the Commissioner Economic Development, Culture and Tourism and the Chief Financial Officer and Treasurer work to assist Toronto Arts Council in establishing a practical budgetary approach for determining future administrative needs and to assist in implementing long-term solutions, without compromising the Toronto Arts Council’s independence in grants-decision making, similar to the Committee of Adjustment model; and
- (4) the appropriate City Officials be authorized and directed to take the necessary action to give effect thereto.

Background:

On April 5, 2000, Budget Advisory Committee requested that the Commissioner of Economic Development, Culture and Tourism report further to the Policy and Finance Committee on the provision of additional administration assistance to the Toronto Arts Council (TAC) from the Culture Division.

At the same meeting, Budget Advisory Committee recommended the addition of \$350,000.00 to the Consolidated Grants Budget for harmonization purposes with \$50,000.00 earmarked for the Artscape program, and further that the \$350,000.00 for harmonization purposes not be used towards administration costs by the Toronto Arts Council but for grants harmonization issues. The Toronto Arts Council administration grant is a separate item in the Arts and Culture grants program in the Consolidated Grants Budget.

Comments:

Since January 1998, there has been considerable discussion about the mandate of the new Culture Division. With Council's decisions on grants administration and the delivery of heritage services, the Chief Administrative Officer's approval of the Division's mandate and staffing structure, and the establishment on January 1, 2000, of the new heritage boards, the final pieces are in place. The Culture Division has been established to serve the new City of Toronto with the following mandate:

- (a) operation, programming and care of 11 museums;
- (b) management and programming for 4 art gallery spaces and 5 cultural centres;
- (c) heritage preservation services and programs;
- (d) conservation and management of the City's fine art and artifact collections;
- (e) management of civic public art projects;
- (f) care and conservation of City-owned heritage properties, some of which are leased to others;
- (g) cultural facility development;
- (h) capital works program;
- (i) community development with arts and heritage organizations;
- (j) administration of grants to 14 organizations including six major cultural organizations and the local arts councils, and other grant programs as assigned;
- (k) sectoral research and policy development;
- (l) special projects related to the cultural life of the City;

- (m) arts services and special events like ArtsWeek;
- (n) encourage cultural growth both of local communities and the City as a whole; and
- (o) work in partnership with a broad range of community artists, arts and heritage organizations, as well as Museum Boards and Committees, LACACs, Public Art Committees, local arts councils, and steering committees for special projects like the Lakeshore Assembly Hall, the Don Valley Brick Works and The Guild.

The Division also provides support to 17 heritage boards and panels and funds the new Heritage Toronto from its base budget.

As with all City of Toronto departments, the Culture Division has suffered severe budget cuts since amalgamation. Since 1998, the Division's budget has been reduced by \$1.8 million representing a 16.5 percent budget reduction. This budget cut required a reduction of 17 positions from the Division's complement of FTEs. The remaining staff in the Division are primarily engaged in providing direct service delivery to the public with over 90 percent performing "front-line" duties such as museum education programs and the care and maintenance of the City's heritage sites.

In December 1998, City Council approved the Toronto Arts Council to be "the city-wide arm's length administrative body in relation to the funding of arts and cultural organizations and artists in the City of Toronto". In 1998 and 1999, files for 290 grant clients were transferred from the Culture Division to the Toronto Arts Council. 186 of these were duplicate clients that had formerly been shared with the Metro Culture Division. 104 were new clients for the TAC. This reduction in the administrative workload of the Culture Division was reflected as part of the reduction of 17 FTEs. At the time, there was no corresponding increase in the administrative grant to the Toronto Arts Council in recognition of its increased grant responsibility.

As demonstrated in the Division's response to the Budget Advisory Committee's request for 5 percent budget reduction options, any additional cut to the Division's budget will have a direct impact on service delivery. It was recognized that any further reduction would significantly diminish the Division's capacity, in its first full year of operation, to provide high quality arts, culture and heritage programs. Finance recommended no additional cuts to the Division's operating budget and Budget Advisory Committee adopted this recommendation at its meeting held on April 4, 2000. It is recommended that no administration assistance be provided to the Toronto Arts Council from the Culture Division.

There is recognition, however, that the TAC's request is legitimate. With the agreement of the TAC, and without compromise to the independence of the TAC to make final decisions on grant applications, the City could commence discussions with the TAC to review the working relationship of the TAC with the City in order to review options for long-term solutions to their administrative workload that would be of assistance to them. The idea is to fashion a model similar to that used by the Committee of Adjustment.

Conclusions:

The Toronto Arts Council has indicated that additional staff resources are needed to meet its mandate to expand grants programs consistently across the City, particularly grants to individual

artists. Since the TAC's administration grant is part of the overall Consolidated Grants Budget, that budget allocation may provide a source of funds for additional administrative assistance. With the transfer of the majority of grants administration to the TAC and the reduction of Culture Division staff in keeping with its mandate, it is not possible to provide administrative assistance from the Division's budget without a negative impact on other cultural programs. Any further budget reductions would hamper the Division's ability to provide leadership on important cultural issues and diminish the City's ability to foster a strong and vibrant cultural community.

Contact:

Rita Davies, Managing Director, Culture, Tel.: 397-5323, Fax: 395-0278;
rdavies@city.toronto.on.ca

The Policy and Finance Committee also submits the following communication (April 3, 2000) from the City Clerk entitled "Status Report from the Toronto Inter-departmental (TIE) Team Pesticides Sub-Committee":

Recommendations:

The Board of Health endorses the recommendation of the Works Committee, viz:

"that the Budget Advisory Committee provide funds for the continued phasing-in of the Integrated Plant Health Care (IPHC) program to reduce the use of pesticides by the City of Toronto, as set out in the status report (March 16, 2000) from the Chief Administrative Officer."

Background:

The Board of Health at its meeting on April 3, 2000, had before it a report (March 16, 2000) from the Chief Administrative Officer forwarding for information a status report on the reduction of pesticide use by the City of Toronto and recommending that this report be received for information.

The Board also had before it:

- (i) a report (February 7, 2000) from Mr. John Macintyre and Ms. Connie Clement, Co-Chairs, Toronto Inter-departmental (TIE) Team Pesticides Sub-Committee, addressed to the TIE Team, providing a progress report to the TIE Team about the phasing out of pesticide use on City-owned lands and describing activities planned for 2000; and
 - (ii) a communication (March 22, 2000) from the City Clerk, Works Committee, addressed to the Budget Advisory Committee, recommending that that the Budget Advisory Committee provide funds for the continued phasing-in of the Integrated Plant Health Care (IPHC) program to reduce the use of pesticides by the City of Toronto, as set out in the status report (March 16, 2000) from the Chief Administrative Officer.
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(Copies of the reports and communication referred to in the foregoing communication were forwarded to all Members of Council with the April 18, 2000, agenda of the Policy and Finance Committee and copies thereof are also on file in the office of the City Clerk.)

The Policy and Finance Committee also submits the following communication (April 3, 2000) from the City Clerk entitled “Response to Information Requests on Public Health Inspection Staff in Toronto Public Health”:

Recommendations:

The Board of Health:

- (A) strongly supports the provision of expanded funding of the Food Safety Program sufficient to meet local needs and recommends that the Budget Advisory Committee set aside funds for the six month implementation of this expansion in the Year 2000, in the amount of \$1,265,800.00 (gross) and \$632,900.00 (net); and
- (B) recommends adoption of the joint report (March 21, 2000) from the Medical Officer of Health and the Commissioner of Community and Neighbourhood Services, addressed to the Budget Advisory Committee and the Board of Health wherein it is recommended that:
 - (1) food premises be charged the full cost of re-inspections which arise due to non-compliance with the *Health Protection and Promotion Act*, the Food Premises Regulation and/or the Mandatory Health Programs and Services Guidelines;
 - (2) additional municipal revenues arising from the recovery of costs of re-inspections and fines levied under the *Provincial Offences Act* be put back into the Public Health Operating Budget for inspections;
 - (3) the Medical Officer of Health, in consultation with the City Solicitor, the Commissioner of Urban Development Services, and the appropriate provincial officials, report back on the implementation plan to charge fees for public health inspection services;
 - (4) the Medical Officer of Health, in consultation with the appropriate provincial officials and other interested parties, report back on an implementation plan and associated resource requirements for a rating system for Toronto restaurants;
 - (5) the Medical Officer of Health and the City Auditor report back on the need and justification for additional resources for the Food Safety program following completion of the Auditor’s program review; and
 - (6) a policy option be selected as to the level of service and associated resources required for continuation of the City’s response to retirement homes for the balance of 2000, pending longer term policy decisions by City Council.

Background:

The Board of Health, at its meeting on April 3, 2000, had before it the following:

- (i) communication (March 22, 2000) from the City Clerk, Board of Health Budget Subcommittee, submitting recommendations with respect to the Food Safety Program;
- (ii) joint report (March 21, 2000) from the Medical Officer of Health and the Commissioner of Community and Neighbourhood Services, addressed to the Budget Advisory Committee and the Board of Health, responding to information requests from the City's Budget Advisory Committee related to inspection services, with particular regard to Food Safety, Retirement Homes and Communicable Disease Control; and submitting recommendations with respect thereto;
- (iii) joint report (March 21, 2000) from the Medical Officer of Health and the Commissioner of Community and Neighbourhood Services, addressed to the Budget Advisory Committee and the Board of Health, responding to the Budget Advisory Committee's requests, on February 22, 2000, for additional information with respect to selected services; and recommending that the report be received for information; and
- (iv) report (March 27, 2000) from the City Auditor, addressed to the Board of Health and the Budget Advisory Committee, reporting, for information, on the status of the audit of the Food Inspection Program, Toronto Public Health.

(Communication dated March 22, 2000, from the City Clerk
addressed to the Board of Health)

Recommendations:

The Board of Health Budget Subcommittee recommends:

- (1) That the Board of Health express its strong support for expanded funding of the Food Safety Program sufficient to meet local needs;
- (2) That Budget Advisory Committee be requested to set aside funds for the six month implementation of this expansion in the Year 2000, in the amount of \$1,265,800.00 (gross) and \$632,900.00 (net).

The Subcommittee further advises having received and forwarded to the Board for its information and consideration the following joint reports:

- (March 21, 2000) from the Medical Officer of Health and Commissioner of Community and Neighbourhood Services, addressed to Budget Advisory Committee and Board of Health, and providing a response to additional information requests from Budget Advisory Committee on selected Public Health Services; and

- (March 21, 2000) from the Medical Officer of Health and Commissioner of Community and Neighbourhood Services, addressed to Budget Advisory Committee and Board of Health, and providing a response to information requests on Public Health Inspection Staff in Toronto Public Health.

Financial Implications:

The estimated expenditure for the Food Safety Program in the Year 2000 is \$1,265,800.00 (gross)/\$632,900.00 (net) based on a 6 month implementation and one-time costs of \$261,200.00 (gross)/\$130,600.00 (net). The annualized estimate for the Year 2001 is \$2,009,100 (gross)/\$1,004,600.00 (net). The funds for the Year 2000 will be allocated in the corporate contingency account pending decisions arising from the City Auditor's Report to Budget Advisory Committee. Should the City Auditor recommend additional resources and funding for the Food Safety Program, the Finance Department will prepare a budget adjustment to transfer appropriate funds from the contingency account to the 2000 Public Health Operating Budget.

Background:

The Board of Health Budget Subcommittee at its meeting on March 21, 2000, had before it for consideration the aforementioned joint reports from the Medical Officer of Health and Commissioner of Community and Neighbourhood Services. Members of the Budget Subcommittee reviewed in detail the 2000 operating budget summary and 5 percent reduction proposals for Toronto Public Health.

(Copies of the reports referred to in the foregoing communication were forwarded to all Members of Council with the April 18, 2000, agenda of the Policy and Finance Committee and copies thereof are also on file in the office of the City Clerk.)

The Policy and Finance Committee also submits the following communication (April 3, 2000) from the City Clerk entitled "Toronto Humane Society Contract":

Recommendation:

The Board of Health, at its meeting on April 3, 2000, recommended the adoption of the joint report (February 17, 2000) from the Medical Officer of Health, Commissioner of Community and Neighbourhood Services and the Chief Administrative Officer, with respect to the City's purchase of service contract for animal sheltering with the Toronto Humane Society.

Background:

The Board of Health had before it a joint report (February 17, 2000) from the Medical Officer of Health, Commissioner of Community and Neighbourhood Services and the Chief Administrative Officer recommending that:

- (1) the City of Toronto extend its current contract with the Toronto Humane Society to December 31, 2000 under the existing terms and conditions for funding and service levels;

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- (2) City Council approve \$50,000.00 as a one-time payment to the Toronto Humane Society to address possible funding inequities since 1991, but that this money not be included in their base contract fee of \$726,000.00;
 - (3) the Medical Officer of Health report back to the Board of Health by June 2000, on priorities and options for standardized levels of shelter services across the City for 2001 and beyond, along with the associated financial implications;
 - (4) the City of Toronto develop a new costing approach for shelter services to take effect in 2001, based on the consultants' reviews of the Toronto Humane Society costing methodology and the City's costs to run municipal animal shelters;
 - (5) changes in service levels and associated costs be negotiated with the Toronto Humane Society by a staff team under the direction of the Chief Administrative Officer, with the assistance of an external facilitator to improve the working relationship between the City and the Toronto Humane Society;
 - (6) the accounting services of Wynville-Erse Associates Inc. be extended in order to verify the cost estimates for the City's operations and to support the negotiation of a new funding arrangement with the THS;
 - (7) implementation of Recommendation Nos. (4), (5) and (6) be the subject of a further report from the Medical Officer of Health, at a total cost not to exceed \$50,000.00;
 - (8) that this report be referred to the Policy and Finance Committee and to the Budget Advisory Committee for consideration during the 2000 operating budget process; and
 - (9) that the appropriate City officials be authorized and directed to take the necessary steps to give effect thereto.

The Board of Health also had before it a communication (February 21, 2000) from the Secretary, Board of Health, advising that the Board, on February 21, 2000, deferred consideration of this matter together with the following Recommendation No. 1(d) contained in the report (February 17, 2000) from the Medical Officer of Health respecting Year 2000 budget implications of the Animal Services Review:

“1(d) the following recommendation contained in the Humane Society of the United States be approved in principle:

‘the City of Toronto contract with the Toronto Humane Society for the provision of animal sheltering for the region formerly associated with old City of Toronto.’ ”.

The Board also had before it during consideration of this matter the following communications:

- (March 28, 2000) from Mr. Jack Slibar, Chief Executive Officer, Toronto Humane Society;
- (April 3, 2000) from Ms. Liz White, Director, Animal Alliance of Canada and Mr. Barry MacKay, International Programme Director, Animal Protection Institute; and

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- (April 3, 2000) from Mr. Brian Cochrane, President, Toronto Civic Employees Union, Local 416.

The following persons addressed the Board in connection with the foregoing matter:

- Ms. Liz White, Director, Animal Alliance of Canada; and
- Mr. Allan Andrews, Wynville-Erse Associates Inc.

(Communication dated February 21, 2000, addressed to the Board of Health from the Secretary, Board of Health)

The Board of Health at its meeting on February 21, 2000, had before it a joint report (February 17, 2000) from the Medical Officer of Health, Commissioner of Community and Neighbourhood Services and Chief Administrative officer, respecting the City's purchase of service contract for animal sheltering with the Toronto Humane Society.

The Board of Health also had before it the following communications:

- (February 21, 2000) from Ms. Liz White, Director, Animal Alliance of Canada;
- (February 21, 2000) from Ms. Eva Leiva, Etobicoke; and
- (Undated) from Ms. Stephanie Brown, Toronto.

The Board of Health deferred consideration of this matter, together with the following Recommendation No. 1(d) contained in the report (February 17, 2000) from the Medical Officer of Health respecting Year 2000 Budget implications of the Animal Services Review, to its meeting scheduled to be held on April 3, 2000:

“1(d) the following recommendation contained in the Humane Society of the United States report be approved in principle:

‘the City of Toronto contract with the Toronto Humane Society for the provision of animal sheltering for the region formerly associated with the old City of Toronto.’ ”;

and, further, directed that a copy of the correspondence received from the Toronto Humane Society by Toronto Public Health with respect to this matter, be included in the agenda for such meeting.

(Copies of the communications referred to in the foregoing communication were forwarded to all Members of Council with the April 18, 2000, agenda of the Policy and Finance Committee and copies thereof are also on file in the office of the City Clerk.)

(Joint Report dated February 17, 2000 from the Medical Officer of Health,
Commissioner of Community and Neighbourhood Services and
the Chief Administrative Officer addressed to the Board of Health)

Purpose:

To report on issues and staff recommendations regarding the City's purchase of service contract for animal sheltering with the Toronto Humane Society (THS). The report includes an assessment of the proposed \$100,000 increase in fees to the THS and the recommendations regarding the THS made by the Humane Society of the United States (HSUS) during its external review of Animal Services.

Financial Implications and Impact Statement:

This report presents recommendations requiring an additional \$100,000.00 for 2000 within the Public Health Operating Budget representing a one time increase of \$50,000.00 to the THS contract and \$50,000.00 to cover expenses associated with costing the City's shelter services and contract re-negotiations. This increase cannot be absorbed within the Public Health 2000 Operating Budget request without substantial impact on animal services and/or other public health programs.

The Chief Financial Officer and Treasurer has reviewed this report and concurs with the financial impact statement.

Recommendations:

It is recommended that:

- (1) the City of Toronto extend its current contract with the Toronto Humane Society to December 31, 2000 under the existing terms and conditions for funding and service levels;
- (2) City Council approve \$50,000.00 as a one-time payment to the Toronto Humane Society to address possible funding inequities since 1991, but that this money not be included in their base contract fee of \$726,000.00;
- (3) the Medical Officer of Health report back to the Board of Health by June 2000, on priorities and options for standardized levels of shelter services across the City for 2001 and beyond, along with the associated financial implications;
- (4) the City of Toronto develop a new costing approach for shelter services to take effect in 2001, based on the consultants' reviews of the Toronto Humane Society costing methodology and the City's costs to run municipal animal shelters;
- (5) changes in service levels and associated costs be negotiated with the Toronto Humane Society by a staff team under the direction of the Chief Administrative Officer, with the assistance of an external facilitator to improve the working relationship between the City and the Toronto Humane Society;

- (6) the accounting services of Wynville-Erse Associates Inc. be extended in order to verify the cost estimates for the City's operations and to support the negotiation of a new funding arrangement with the THS;
- (7) implementation of Recommendation Nos. (4), (5) and (6) be the subject of a further report from the Medical Officer of Health, at a total cost not to exceed \$50,000.00;
- (8) that this report be referred to the Policy and Finance Committee and to the Budget Advisory Committee for consideration during the 2000 operating budget process; and
- (9) that the appropriate City officials be authorized and directed to take the necessary steps to give effect thereto.

Background:

At its meeting of November 15, 1999, the Board of Health adopted a joint report from the Medical Officer of Health, the Commissioner of Community and Neighbourhood Services and the Chief Administrative Officer which recommended that:

- (1) the contract between the Toronto Humane Society (THS) and the City be extended to June 30, 2000. The contract purchases animal sheltering and related services for the south region (Wards 19 to 26), for a total of \$363,000.00 (\$726,000.00 annually);
- (2) the THS contract be amended to require the THS to hold stray cats and dogs for a minimum of five days, pursuant to the City's harmonized by-law; and
- (3) a staff team from Public Health, Finance and the CAO's Office review the financial status of the THS and report back on outstanding issues, including the suggested additional \$100,000 per annum, to the Board of Health for its consideration with respect to future terms for a purchase of service contract.

Also, on November 15, 1999, the Board of Health adopted a staff recommendation that the report of the external review of Toronto Animal Services conducted by the Humane Society of the United States (HSUS) be referred to the Animal Services Advisory Committee for public deputation and recommendations back to the Board of Health in time to inform the 2000 budget process.

General issues and staff recommendations arising from the review are dealt with in a separate report on this agenda, while this report provides a staff response to the key recommendations that relate specifically to the Toronto Humane Society.

The Animal Services Advisory Committee held a public meeting for this purpose on January 17, 2000; its recommendations to the Board of Health appear in a separate report on this agenda, and should be considered in conjunction with this staff report.

Comments:

(1) Contractual Costs under Existing Terms for Service Delivery

Mr. Allan Andrews of Wynville-Erse Associates Inc., was retained as an independent consultant to review the financial status of the THS; Mr. Andrews formerly served as Auditor for the Municipality of Metropolitan Toronto.

Mr. Andrews interim findings can be summarized as follows:

- (a) the THS costing methodology developed by Peat Marwick in 1991 is “not unreasonable in principle” but difficult and cumbersome to apply in practice, since detailed data for many kinds of operating variables are applied proportionately to City-related shelter activities without written agreement on how these data should actually be calculated or applied;
- (b) the allocation formula was updated significantly during this review with THS agreement, to estimate actual costs based on 1999 THS operations and financial data. However, these estimates are imprecise;
- (c) THS sheltering costs in 1999 were 11 percent-13 percent higher than in previous years, raising a question as to whether the 1999 costs should be the basis for determining a reasonable fee for 2000;
- (d) the THS has likely not been underpaid prior to 1999;
- (e) any fee increases negotiated in future would be better based on the City’s operating costs in municipal shelters, adjusted for:
 - (i) acceptable operating differences;
 - (ii) non-contentious costs not borne by the City (e.g. property taxes); and
 - (iii) a reasonable factor for overhead and administration costs.

The Year 2000 contractual fee of \$826,000.00 proposed by the THS represents a 13.8 percent increase over the existing contract fee of \$726,000.00 (which, if approved, would be retroactive to January 1, 2000). It is important to note that the THS’s request for an additional \$100,000.00 in 2000 applies solely to services that are already being provided under the existing contract. The THS does provide additional services (e.g., after-hours emergency pick-up) as do the City’s shelters, even though this is not required or paid for in the current THS contract. As well, the THS has expressed repeated interest in picking up responsibility for shelter services (and possibly other unspecified field services) beyond the south region, specifically in East York and York. Both of these issues raise the possibility that future fee increases may be expected by the THS over and above the \$100,000.00 increase being sought for existing services.

Since it is recommended that a different approach be used as the basis for future contracts, i.e. one that is based on the City’s costs to operate municipal shelter services, it would be premature to grant a substantial fee increase to the THS under the current contract.

(2) External Review Recommendations Applicable to THS

The HSUS recommended a service delivery model in which, “the new City of Toronto (would) continue to deliver animal control services through a combination of a publicly administered program of direct service, supported by contractual agreements for the provision of certain services with the Toronto Humane Society and other agencies or individuals as appropriate.”

In general, the consultant recommended that:

- (a) Toronto Animal Services continue with its efforts to standardize policies, procedures and animal control services for the New Toronto, and maintain authority and accountability for the citywide program.
- (b) Toronto Animal Services maintain responsibility for direct provision of all animal control field services citywide, and for operations of animal sheltering services in the regions formerly associated with the cities of Etobicoke, North York and Scarborough.
- (c) The York and East York shelters be closed and the animals from these centres be housed at either the three city owned shelters or the Toronto Humane Society.
- (d) The City of Toronto contract with the Toronto Humane Society for the provision of animal sheltering for the region formerly associated with the old City of Toronto.

The HSUS recommended expansion of the THS contract to include compensation for the services they provide outside of the current contract, where these are also provided by the city’s municipally operated animal centres. They envisioned that the cost of these additional services would be dealt with through a Request For Proposals process and/or contract re-negotiations directly with the THS. These services would include:

- (a) animal adoptions
- (b) intake of all owner-surrendered animals (with no right to refuse to accept these animals)
- (c) shelter of protective custody animals (following eviction, hospitalization or incarceration)
- (d) emergency veterinary care of stray injured animals.

The HSUS also recommended provision of additional new services across the City, both at municipal animal shelters and via contractors. Of these, the following are currently provided by THS at no cost to the City:

- (a) emergency after-hours service for pick up of injured stray animals and wildlife
- (b) emergency veterinary care 24 hours/day year round, for stray domestic animals
- (c) veterinary consultation, support for minor treatments, vaccination program, sterilization of adoption animals
- (d) emergency veterinary care 24 hours/day year round for stray domestic animals.

HSUS recommends that animal sheltering and related services be standardized across the City and that contractor(s) be compensated accordingly if they provide such services under contract. The HSUS also recommended use of a facilitator to assist in the negotiation of the contract and to improve the working relationship between the City and the THS.

Staff support these HSUS recommendations, on the proviso that any increases to the fees paid to external contractors (THS and others) not be financed at the expense of other municipal animal services or public health programs.

Conclusions:

This report provides a staff response to the issues and recommendations arising from the external review of Toronto Animal Services, as they pertain to the Toronto Humane Society. The THS's costing methodology was used to evaluate their request for an additional \$100,000.00 in contract fees based on existing services. Based on the financial review of THS operations conducted by the City, it is recommended that the current fee of \$726,000.00 remain fixed until the expiry of the current contract, with an additional one-time payment of \$50,000.00 to the THS in view of possible past funding inequities.

The Medical Officer of Health will report back to the Board of Health on priorities and options for standardized levels of shelter services across the City, along with the associated financial implications. Policy decisions on city-wide service levels and costs should form the basis for future discussions with external suppliers. Operational efficiencies are being explored in this context, as outlined in a separate report on this agenda related to the overall review of Animal Services.

Future contract negotiations with the THS are likely to be challenging and will require dedicated staff resources and an external facilitator to help improve the working relationship between the City and the THS.

Contact:

Dr. Sheela Basrur, Medical Officer of Health, Toronto Public Health, Tel: 392-7402, Fax: 392-0713

Eletta Purdy, Manager, Animal Services, Toronto Public Health, Tel: 394-8109, Fax: 394-8682

The Policy and Finance Committee also submits the following communication (April 10, 2000) from Councillor Howard Moscoe, Chair, Toronto Transit Commission:

Further to the Budget Advisory Committee meeting of April 5, 2000, the following confirms the agreement in principle between the Budget Advisory Committee and the Toronto Transit Commission (the "Commission"), subject to adoption by City Council on behalf of the City of Toronto (the "City"):

- (1) the Commission will grant approval to the City to withdraw up to a maximum of \$10 Million from the TTC Stabilization Reserve Fund during the year 2000;
- (2) the City Agrees to provide the Commission with a subsidy of \$148.888 million per annum for each of the years 2000 and 2001, respectively, towards its conventional system operating budget, and agrees to repay the Commission by replenishing the TTC Stabilization Reserve Fund in the year 2001 up to the amount withdrawn by the City

(maximum \$10 million), if requested by the Commission, to avoid service cuts or fare increases in the year 2001;

- (3) the Commission agrees to review the year-to-date ridership results by June 30, 2000, to determine if there is sufficient ridership to warrant the introduction of the September 2000 planned service increases;
- (4) after the above review, the Commission agrees to conduct an assessment of the Commission's service requirements commensurate with ridership, and report the results to the City; and

that this letter should be forwarded to City Council, through the Policy and Finance Committee, for approval concurrent with Council approval of the 2000 City of Toronto Operating Budget.

The Policy and Finance Committee also submits the following communication (April 17, 2000) from the General Secretary, Toronto Transit Commission:

At a special meeting on Monday, April 17, 2000, the Commission had before it the attached Recommendations that were approved by the Budget Advisory Committee at its meeting on Friday, April 14, 2000 in connection with the Toronto Transit Commission's 2000 Operating Budget.

The Commission received the above document and approved the following resolutions:

- (1) thank the Budget Advisory Committee for recognizing that the original Toronto Transit Commission budget proposal approved by the Committee and contained in the April 11, 2000 memorandum from the Budget Advisory Committee Chair was unacceptable to the Commission;
- (2) request the Policy and Finance Committee and City Council to recognize that the intent of the Toronto Transit Commission Fare Stabilization Reserve Fund was to stabilize funding, particularly, as a result of the 1999 fare increase, and that Council requested that the operating subsidy be maintained at 20 percent;
- (3) advise the Policy and Finance Committee that it is the Commission's position that the 2000 operating subsidy remain at \$149 million, and that the Fare Stabilization Reserve Fund be available for the City to, in effect, borrow for the year 2000 City budget, subject to being repaid, as required, to ensure there be no fare increase or service cuts in 2001;
- (4) that the Commission undertake an education campaign, with the assistance of TTC staff, for members of City Council, as to what was agreed to last year by City Council, with respect to subsidy levels and the implementation of a three year plan for the Commission's Operating Budget; and

that the foregoing is forwarded to the Policy and Finance Committee for consideration at its meeting on Tuesday, April 18, 2000 in conjunction with their review of the Recommendations brought forward by the Budget Advisory Committee concerning the Commission's 2000 Operating Budget.

(A copy of the attachments to the foregoing communication was forwarded to all Members of Council with the April 18, 2000, agenda of the Policy and Finance Committee and a copy thereof is also on the file in the office of the City Clerk.)

The Policy and Finance Committee also had before it the following communications and reports which were forwarded to all Members of Council with the April 18, 2000, agenda of the Policy and Finance Committee and copies of which are also on file in the office of the City Clerk:

- (i) (April 3, 2000) from the City Clerk advising that the Board of Health on April 3, 2000, endorsed the following recommendation of the Works Committee:

“that the Budget Advisory Committee provide funds for the continued phasing-in of the Integrated Plant Health Care (IPHC) program to reduce the use of pesticides by the City of Toronto, as set out in the status report (March 16, 2000) from the Chief Administrative Officer;”
- (ii) (April 18, 2000) from Mr. Brian Cochrane, President, CUPE Local 416, opposing any further funding to the Toronto Humane Society; stating that any additional funds available should be used to enhance City operated services; that if additional funding is provided an equal amount should be given to Toronto Animal Services; and urging that the Board of Health be directed to involve Local 416 and other established stakeholders as it develops its priorities and options for standardized levels of shelter services across the City for 2001 and beyond;
- (iii) (March 30, 2000) addressed to the Chair of the Board of Health from the President, CUPE Local 79 endorsing CUPE Local 416’s response to the report of the Humane Society of the United States (HSUS) and its review of Animal Services in Toronto; and urging the Board of Health to take this opportunity to move in the direction of expanding its own animal control and sheltering services;
- (iv) (April 7, 2000) from the City Clerk advising that the Budget Advisory Committee on April 4, 2000, during consideration of the 2000 Operating Budget for the Economic Development Division, directed that the Policy and Finance Committee and Members of Council be advised that it concurred with the following recommendation embodied in Clause No. 3 of Report No. 4 of the Economic Development and Parks Committee, entitled “Tourism Partnership Agreement with Tourism Toronto (All Wards)”:

“(2) that City Council request the Provincial Government to harmonize the sales tax in hotels from 5 percent to 8 percent and ensure that the 3 percent difference is dedicated to Tourism Toronto;”
- (v) (March 28, 2000) from the Chief Administrative Officer, The Toronto and Region Conservation Authority, advising that the Toronto and Region Conservation Authority will be considering its 2000 Operating Budget including non-matching municipal levy on April 28, 2000; that the Authority’s core operating levy requirement for the City of Toronto is \$4,148,262.00; that the capital levy requirement is \$5,425,000.00 of which it is understood that \$310,000.00 will be funded from the Operating Budget; that this

information and detailed operating and capital budget information has been conveyed to the City's Budget Advisory Committee and staff of the Finance Department; and requesting on behalf of the Rouge Park Alliance, a further levy in the amount of \$58,924.00, representing the municipality's share of the management costs for the Rouge Park apportioned in the same manner as Authority programs;

- (vi) (March 30, 2000) from Mr. Mark Deacon, President, Smart Toronto, expressing support of the work of the Economic Development Sector Initiatives Program (EDSIP) of the Economic Development, Culture and Tourism Department and strongly advocating the expansion of this program;
- (vii) (undated) from Councillor Pam McConnell, Chair, Committee on the Status of Women, expressing the profound concern of the Committee on the Status of Women regarding the elimination and/or reduced funding provided in the 2000 Operating Budget for many initiatives which specifically impact on women and their families;
- (viii) (March 30, 2000) from Ms. Anne Dubas, President, CUPE Local 79, expressing concerns with regard to certain requests made by the Budget Advisory Committee respecting the 2000 Operating Budget and urging the Budget Advisory Committee to recognize the importance of maintaining and enhancing the City's programs and to reinvest in front-line staffing and service levels;
- (ix) (February 10, 2000) from the City Clerk advising that City Council on February 1, 2 and 3, 2000, amended Clause No. 14 of Report No. 1 of the Scarborough Community Council, headed "Classical Chinese Garden Fundraising Committee Progress Report", and in so doing adopted Recommendation No. (3) embodied therein to read as follows:
 - "(3) refer Recommendation No. (3) to the Policy and Finance Committee with a request that the Chief Financial Officer and Treasurer and the Commissioner of Economic Culture and Tourism submit a joint report thereto by April 2000, on the budgetary implications of this recommendation by the Classical Chinese Garden Fundraising Committee;"
- (x) (April 10, 2000) from the Commissioner of Urban Development Services reporting on the status of funding partnerships for the pro-active apartment common area inspection programme; advising that contact has been initiated at both the federal and provincial levels in respect to availability of funding for this programme; that staff will report on the outcome and the impact on the nature and scope of the programme, as soon as information is available; and recommending that this report be received for information;
- (xi) (April 10, 2000) from Ms. Marion Joppe, Ph.D., Chair, Heritage Toronto, requesting on behalf of Heritage Toronto a further \$50,400.00 in the year 2000 "pressure" funding for its fundraising function as prescribed in By-law 794-1999;
- (xii) (April 17, 2000) from the Commissioner of Economic Development, Culture and Tourism, Providing details of the request for funding to sustain the Integrated Plant Health Care program in the year 2000, as requested by the Budget Advisory Committee at its meeting of April 14, 2000; advising that the Parks and Recreation Division has achieved significant reductions in pesticide usage in 1999 and, in order to sustain the

success of the IPHC program, additional resources are required; that with the serious corporate constraints and other budget pressures which the department faced, this funding was not recommended in 2000; that some items within the \$ 350,000 funding component can be deferred, but a remaining \$ 175,000 is required if implementation of the program is to be continued; that there will be a further impact for annualization of staff costs in 2001; and recommending that this report be received for consideration with the 2000 Operating Budget of the Parks and Recreation Division.

- (xiii) (April 14, 2000) from the Chief Financial Officer and Treasurer, advising of the current status of the tax levy by-law and special charge by-law for certain Business Improvement Areas (BIA's); and recommending that the Chief Financial Officer and Treasurer be directed to report directly to Council on April 26, 2000, with respect to the tax levy by-law and special charge by-law for certain Business Improvement Areas.
- (xiv) (April 17, 2000) from the Public Affairs Advisor, Humane Society, respecting the report on the Toronto Humane Society (THS) contract and the issue of the renewal of the contract; and advising that the THS is in complete agreement with the Medical Officer of Health (MOH), the Commissioner of Community and Neighbourhood Services and the Chief Administrative Officer that the City of Toronto extend its current contract with the THS to December 31, 2000;
- (xv) (April 13, 2000) from the Chair, Heritage Toronto, Requesting additional funding for Heritage Toronto's work of fundraising on behalf of heritage activities that did not receive support of the Budget Advisory Committee.
- (xvi) (April 17, 2000) from the President, CUPE Local 79, forwarding comments respecting the City of Toronto's 2000 Operating Budget; and urging the Committee to reinvest in front-line staffing and service levels and once again make Toronto a liveable City.
- (xvii) (April 13, 2000) from the Commissioner of Community and Neighbourhood Services, Outlining the status of the cost sharing request for transitional funding for the York Before and After School Program made to the Toronto District Board of Education and the Ministry of Community and Social Services, as requested by the Budget Advisory Committee on April 12, 2000; and recommending that this report be received for information.
- (xviii) (Undated) from Mr. Brian Cochrane, President, Toronto Civic Employees Union, Local 416, attaching copies of correspondence and deputations provided to the Budget Advisory Committee regarding the 2000 Operating Budget; and forwarding comments respecting specific concerns relating to the Transportation Department; Parks and Recreation; Fleet Management Services and Alternate Service Delivery;
- (xix) (April 17, 2000) from the Medical Officer of Health, identifying the importance of Toronto's participation in the Public Health Research, Education and Development (PHRED) program and identifying outstanding funding issues; and recommending that:
 - (1) the Policy and Finance Committee recommend to Council inclusion of \$314,000 net (\$628,000) gross) for the Public Health Research, Education and

Development program in the 2000 Public Health Operating Budget to enable continued participation in the Provincial PHRED program; and

- (2) the Medical Officer of Health and other City officials be authorized and directed to take the necessary action to give effect thereto;
- (xx) (April 17, 2000) from Mr. Gerald Smith, Chair of the Assembly Hall Advisory Board, expressing disappointment in the current proposal in the budget process to cut funds for staffing for the Assembly Hall; and
- (xxi) (Undated) from the Finance Department forwarding recommendations adopted by the Budget Advisory Committee at its meeting on April 14, 2000.

The following persons appeared before the Policy and Finance Committee in connection with the foregoing matter:

- Dr. Anne Golden, President, United Way of Greater Toronto;
- Ms. Lien Le, Syme-Woolner Family and Neighbourhood Centre;
- Rev. Bob McElhinney, Pastor, Davenport-Perth Community Ministry;
- Mr. Peter Clutterbuck, Community Social Planning Council of Toronto;
- Mr. Colin Hughes, Campaign 2000;
- Mr. Kim Tomczak, Toronto Arts Council, and filed a written submission (April 17, 2000) wherein it is recommended that the Policy and Finance Committee:
 - (1) increase Toronto Arts Council's administration grant by \$250,000 so that TAC can fulfill its responsibilities as "the city-wide arm's length administrative body in relation to the funding of arts and cultural organizations and artists in the City of Toronto;
 - (2) provide the \$250,000 as follows:
 - (a) approving Budget Advisory Committee's recommendation to increase Toronto Arts Council's administrative grant by \$60,000; and
 - (b) permitting Toronto Arts Council to seek additional administrative funds from the Consolidated Grants Budget since Toronto Arts Council's administration grant is part of that budget; and
 - (3) receive for information the Commissioner of Economic Development, Culture and Tourism's report dated April 10, 2000, so that Toronto Arts Council can clarify with appropriate City Officials the Committee of Adjustment's budgetary model and the implications for Toronto Arts Council in moving towards such a model;

- Mr. Sam Sniderman, representing Toronto Arts Council;
- Dr. Gina Browne, McMaster University;
- Mr. Jim Lee, President, Toronto Professional Firefighters Association;
- Ms. Fiona Nelson;
- Mr. Ken Amoroso, Membership Secretary, CUPE Local 79;
- Ms. Margaret Cox, East York East Toronto Family;
- Ms. Karen Wirsig, Community Social Planning Council of Toronto;
- Mr. Doug Hum, Children's Aid Society, and filed a petition against recreation user fees;
- Ms. Barbara Hall; and
- Dr. Marion Joppe, Chair, Heritage Toronto.

The following Members of Council also appeared before the Policy and Finance Committee in connection with the foregoing matter:

- Councillor Raymond Cho, Scarborough Malvern;
- Councillor Brad Duguid, Scarborough City Centre;
- Councillor Irene Jones, Lakeshore Queensway;
- Councillor Blake Kinahan, Lakeshore Queensway;
- Councillor Jack Layton, Don River;
- Councillor Gloria Lindsay Luby, Kingsway Humber;
- Councillor Pam McConnell, Don River;
- Councillor Howard Moscoe, North York Spadina; and
- Councillor Michael Prue, East York.

Councillor Joe Pantalone, Trinity Niagara, declared his interest in those portions of the 2000 Operating Budget that it relates to children's services in that one of his children is registered in a day care centre which has a purchase of service agreement with the City of Toronto.

(A copy of the City of Toronto 2000 Operating Budget Binder, Volumes one and two was forwarded to all Members of Council and a copy thereof is also on file in the office of the City Clerk).

(Copies of Appendices G and H referred to in the foregoing Clause were forwarded to all Members of Council with the April 18, 2000, agenda of the Policy and Finance Committee and copies thereof are also on file in the office of the City Clerk).

(City Council on April 26, 2000, had before it, during consideration of the foregoing Clause, the following report (April 18, 2000) from the Commissioner of Economic Development, Culture and Tourism:

Purpose:

To respond to a request from Policy and Finance Committee meeting of April 18, 2000 to report directly to Council, for its meeting scheduled to be held on April 26, 2000, respecting any assistance the City, through the Culture Division of Economic Development, Culture and Tourism Department, might be able to provide to the Lakeshore Assembly Hall.

Financial Implications and Impact Statement:

There are no financial implications resulting from the adoption of this report.

Recommendations:

It is recommended that:

- (1) the full-time staff for the Lakeshore Assembly Hall be brought forward for consideration as part of the 2001 Operating Budget; and*
- (2) the Culture Division staff work with the Lakeshore Assembly Hall Advisory Board on identifying start-up support requirements and endeavour to assist in addressing these needs.*

Background:

The Lakeshore Assembly Hall is included as part of the approved 2000 Capital Program for Culture. It is currently scheduled to be completed in January 2001. Full-time staffing will be required to support the facility operations and to ensure the generation of revenue through programming initiatives; this has been identified as an operating pressure arising from this Capital Project.

In its initial Operating Budget request for 2000, the Culture Program included a new pressure of \$47,000 for half-year staffing in order to begin program preparations in advance of the facility opening. This amount was subsequently removed as part of the administrative review process when it became evident that the Assembly Hall would not be completed as originally scheduled in 2000 and in light of other budget pressures facing the program and the department. It was noted that this delay in staffing would likely impact the Assembly Hall's ability to achieve its projected revenue target in 2001.

The Lakeshore Assembly Hall Advisory Board has indicated that staff support is required to prepare for the opening in early 2001. The Culture Division has committed to work with the Advisory Board in seeking alternative strategies to support these initial start-up requirements.

Full-time staffing will be required throughout 2001 and this operating pressure will be included for consideration as part of the 2001 Operating Budget review.

Contact:

*Rita Davies, Managing Director, Culture
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(City Council also had before it, during consideration of the foregoing Clause, the following report (April 19, 2000) from the Commissioner of Economic Development, Culture and Tourism:

Purpose:

The Policy and Finance Committee at its meeting of April 18, 2000 requested the Commissioner of Economic Development, Culture and Tourism to submit a report directly to Council for its meeting scheduled to be held on April 26, 2000, on the feasibility of implementing the pesticide reduction program (with \$175,000.00 funding from Corporate Contingency budget); and that the savings of \$200,000.00 as a result of not purchasing pesticides for the next four years (\$50,000.00 per year) be reduced from the Parks and Recreation Divisions's budget in each of the next four years.

Financial Implications and Impact Statement:

It was recommendation at the Policy and Finance Committee meeting of April 18, 2000, to provide the Parks and Recreation Division of Economic Development, Culture and Tourism Department with \$175,000.00 from the Corporate Contingency fund to sustain the Integrated Plant Health Care program in the year 2000. In order to offset this funding, it was suggested that savings of \$50,000.00 per year for the next four years be identified as reductions in the purchase of pesticide products.

This recommendation to offset the \$175,000.00 funding from Corporate contingency by saving \$50,000.00 per year over four years is not feasible at this time.

Recommendation:

It is recommended that this report be received for information.

Comments:

The Parks and Recreation Division of Economic Development, Culture and Tourism Department began to implement the Integrated Plant Health Care Program in 1999 while dramatically reducing pesticide usage. In order to sustain the achievements in pesticide reductions while still maintaining our park assets, additional resources in labour and equipment were identified. However, budget pressures determined that the amount for the year 2000 (\$350,000.00) be deferred. An information report detailing the calculation of a reduced amount (\$175,000.00) was submitted to the Policy and Finance Committee at the meeting of April 18, 2000.

A recommendation was moved at the Committee to provide \$175,000.00 from the Corporate contingency fund and staff were to identify savings of \$50,000.00 per year for four years to offset this funding. The savings would be realized by not purchasing pesticide products.

The cost of 3,100 litres of Roundup was approximately \$35,000.00. An estimate of the cost of other pesticides not used in 1999 is approximately \$50,000.00. This amount cannot be identified as "savings". Since the Department's budget submission for the year 2000 has not included any funds for the purchase of pesticide products. Therefore, there are no "savings" that could be used to offset the funds from the Corporate contingency amount.

Conclusion:

The recommendation to offset the \$175,000.00 funding from Corporate contingency by saving \$50,000.00 per year over four years is not feasible at this time.

Contact:

*Doug McDonald
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(City Council also had before it, during consideration of the foregoing Clause, the following submissions:

- (i) (April 26, 2000) from the Chief Financial Officer and Treasurer, providing a revised Summary of the financial impact of the Recommendations adopted by the Budget Advisory Committee at its meeting held on April 14, 2000 and the Policy and Finance Committee at its meeting held on April 18, 2000;*
- (ii) (April 26, 2000) from the Chief Financial Officer and Treasurer, providing a Revised Appendix "A" and Appendix "B", pages 65 to 76, inclusive, contained in Volume No. 1 of the 2000 Operating Budget;*
- (iii) (undated) from the Chief Financial Officer and Treasurer providing a Replacement Appendix "D", pages 588 to 590, inclusive, contained in Volume No. 2 of the 2000 Operating Budget;*
- (iv) (April 26, 2000) budget summary, entitled "City of Toronto, 2000 Operating Budget Program Summary, Gross and Net Expenditure Estimates on a Program Basis"; and*
- (v) (April 26, 2000) from the Chief Financial Officer and Treasurer, a presentation to Council, entitled "2000 Recommended Operating Budget".)*

(City Council also had before it, during consideration of the foregoing Clause, the following communication (April 20, 2000) from Councillor Layton, Co-Chair, Advisory Committee on Homeless and Socially Isolated Persons:

At its April 14, 2000 meeting, the Advisory Committee for Homeless and Socially Isolated Persons received an update from City staff confirming the upcoming closure of the emergency shelter programs at the Princess Margaret Hospital and Council Fire.

The Committee was very alarmed to hear that the City of Toronto is planning to close two emergency shelter programs at a time when hostel space is so desperately needed. The Advisory Committee continues to hear from front-line workers that there are growing numbers of people sleeping outside because they cannot find space in the shelter system. Our hostels are full and despite the best efforts of staff to open new shelters, they are simply not being created fast enough. People need shelter now.

Last June, City Council adopted a policy to maintain the shelter capacity at no more than 90 percent. Reports from people on the street show that shelters are full every night and that even with the addition of new beds it is unlikely that the capacity can be reduced to 90 percent.

Given this reality, the Advisory Committee asks City Council to take immediate action to ensure that the shelter programs at both Princess Margaret and Council Fire are kept open until such time as replacement shelters can be opened. Council Fire indicates that they are prepared to keep the shelter space open as long as they have a commitment of funding from the City.)

(City Council also had before it, during consideration of the foregoing Clause, the following joint report (April 25, 2000) from the Commissioner of Works and Emergency Services and the Fire Chief:

Purpose:

The purpose of this report is to outline the action necessary to minimize service impacts of not hiring an additional 55 fire fighters this September.

Financial Implications and Impact Statement:

There are no budgetary implications associated with this report. Hiring of 55 additional fire fighters effective September 2000 would cost \$854,000 with a subsequent full year cost of \$2.8 million.

Recommendation:

It is recommended that this report be received for information.

Background:

The Policy and Finance Committee at its meeting of April 18, 2000 received a verbal report from the Fire Chief respecting the request of Fire Services to hire an additional 55 fire fighters for a September 2000 start.

The above-noted request was not approved, however, the Fire Chief was requested to submit a report directly to City Council for its meeting of April 26, 2000, on the action required to minimize service impacts as a result of any decisions not to fund the 55 additional firefighters this year. This report responds to that request.

Comments:

In the verbal report provided to the Policy and Finance Committee at its meeting of April 18, 2000, the Fire Chief noted the impact of not approving the additional fire fighters.

The fire protection model currently in place for Fire Services as adopted by Council recommends a four-minute first-vehicle road response time contingent upon adequate resources being in place. When vehicles are either out of service or short-staffed, the potential exists that the nearest vehicle to a call is the out-of-service vehicle thus necessitating the dispatch of the next-nearest vehicle. Obviously when this occurs, response times can be affected negatively.

The provision of fully-staffed in-service vehicles responding in a timely manner assists in mitigating the risks involved to the public and to the fire fighters.

Rationalization of Resources:

In order to make best use of available fire fighter resources, the following four measures will be undertaken:

1. Short-Staffing of Vehicles

Fire Services currently operates 134 front-line emergency response vehicles made up largely of pumpers, aerial-ladders and rescue vehicles. These vehicles should all respond to emergencies with a four-person crew; however, with reduced staffing, we will dispatch some aerial vehicles with a three-person crew, and ensure that additional vehicles also respond.

2. Taking Vehicles Out of Service

In March 1999, on an average day, we took six vehicles out of service. In March 2000, we took four vehicles out of service on an average day. Although the situation is improving, we expect to continue - out of necessity - to take vehicles out of service. Out-of-service vehicles are always taken from a multiple-vehicle station. We have yet to close a fire station due to lack of resources.

3. Monitoring Absenteeism

The program currently in place for reducing absenteeism is beginning to be effective. While reduced absenteeism will improve the availability of resources, it is only a partial solution.

4. Re-allocation of Vehicles

A vehicle has been de-commissioned with the crew redeployed in accordance with the KPMG study recommendations.

Conclusions:

The four measures of short-staffing of vehicles, taking vehicles out of service, monitoring attendance and vehicles redeployment will be used to minimize service impacts to the extent possible.

On-going staff recruitment is occurring to replace retired fire fighters with 53 replacement fire fighters starting 14 weeks of training on April 25th. The additional 55 fire fighters address the overall staffing shortages.

Staff of Fire Services will provide City Council with an updated staff report in September 2000 which will highlight the progress being made.

Contact(s):

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(City Council also had before it, during consideration of the foregoing Clause, a communication (April 25, 2000) from the City Clerk, forwarding a copy of Appendix "G" and "H" referred to in Clause No. 1 of Report No. 5 of the Policy and Finance Committee, headed "City of Toronto 2000 Recommended Operating Budget.")

(City Council also had before it, during consideration of the foregoing Clause, the following report (April 25, 2000) from the Chief Financial Officer and Treasurer:

Purpose:

The purpose of this report is to provide information on the tax levy by-law for municipal purposes and update Council on the status of the 2000 tax levy by-laws for education and special charges for certain Business Improvement Areas (BIA's).

Financial Implications:

The 2000 Operating Budget of \$2,598,930,009, would result in a 0 percent tax increase for City purposes and would maintain the tax rates as they were in 1999 for all classes.

The final tax rates for 2000 for municipal (City) purposes, will be set based on the approved 2000 Operating Budget requirements as adopted by Council at its meeting of April 26, 2000.

The tax rates for school purposes are not available at this time.

Recommendations:

It is recommended that:

1. *the levy and collection of taxes for the 2000 taxation year for municipal (City) purposes, the collection of taxes for 2000 other than those levied under By-law No. 887-1999, the imposition of a penalty charge for non-payment of 2000 taxes, and the provision of interest to be added to tax arrears be authorized;*
2. *staff be directed to report directly to Council on May 9, 2000 with respect to the tax levy by-law for education purposes and the special charge by-law for certain BIA's;*
3. *In order to maintain consistency of due dates for the City's taxpayers, Council be authorized to waive, on a one-time basis, its directive for a clear 30 days from the date of mailing of the tax bill to the due date of July 4, 2000 due to the delay in the setting of the Provincial education tax rates; and*
4. *authority be granted for the introduction of the necessary bill in Council to levy taxes for the taxation year 2000, for municipal (City) purposes, to provide for the collection of taxes for 2000 other than those levied under By-law No. 887-1999, to impose a penalty charge for non-payment of taxes and to provide for interest to be added to tax arrears in the form or substantially in the form of the draft by-law attached hereto;*

Background:

At its meeting held March 28, 2000, Council gave consideration to a report from the Chief Financial Officer and Treasurer (March 24, 2000) which recommended the following:

1. *Council request the Minister of Finance to file the three regulations with respect to the setting of property tax rates for school purposes for 2000 for the City of Toronto prior to April 26th, 2000; and*
2. *In the event that the Minister of Finance fails to pass the required regulations by the due date specified above, the Provincial Government be requested to commit to financial reimbursement to the City of all the costs incurred for every month of delay in providing the education rates.*

At the Policy and Finance Committee meeting of April 18, 2000 the Chief Financial Officer and Treasurer reported that the required regulations had not been filed and requested authority to report directly to Council on April 26, 2000 with respect to the tax levy by-law and special charge by-law for certain Business Improvement Areas.

Comments:

The Municipal Act requires the Council of a local municipality in each year to prepare and adopt estimates of all required sums during the year for the purpose of the municipality, including amounts sufficient to pay all debts of the municipality falling due within the year, amounts required to be raised for sinking funds and amounts required for any board, commission, or other body.

For the purpose of raising the general local municipal levy, the Council of a local municipality is required, each year, to pass a by-law levying a separate tax rate as specified in the by-law on the assessment in each property class in the local municipality rateable for local municipal purposes.

The Education Act requires every municipality in each year to levy and collect taxes based on the tax rate prescribed by the Minister of Finance for school purposes on taxable residential and business properties in the municipality according to the last returned assessment roll, and as such the City of Toronto must levy and collect tax rates for school purposes once the Minister of Finance has filed regulations.

2000 Tax Levy – City Purposes:

The 2000 Operating Budget of \$2,598,930,009, as recommended by Council, would result in a 0 percent tax increase for City purposes and would maintain the tax rates as they were in 1999 for all classes.

The draft by-law to levy and collect taxes for the 2000 taxation year levies is attached for municipal purpose. It provides for the levy and collection of taxes for the 2000 taxation year, other than those levied under By-law No. 887-1999, the imposition of a penalty charge for non-payment of 2000 taxes at the rate of 1.25% per month and the imposition of a rate of 1.25% per month to be added to tax arrears.

In order to expedite and facilitate the preparation of the final tax bill, the draft tax levy by-law for municipal purposes is being presented at the Council meeting of April 26, and 27, 2000.

Tax Levy – Education Purposes:

In order to adhere to the City's timetable to approve the tax levy by-law by April 26th, and 27th, 2000, the Minister of Finance was requested to file the following three regulations setting the property tax rates for school purposes prior to April 26th, 2000:

- 1. A regulation amending Ontario Regulation Number 400/98 prescribing the 2000 tax rates for school purposes of business properties;*
- 2. A further regulation amending Ontario Regulation Number 400/98 prescribing the 2000 tax rates for school purposes for residential properties; and*
- 3. A regulation amending Ontario Regulation Number 434/98 prescribing the reductions in 2000 taxes for school purposes for the purpose of calculating the taxes under Part XXII.1 cap.*

To-date, the Minister has not filed the regulations and therefore a tax levy by-law for both municipal and school purposes cannot be finalized.

As it is expected that the regulations will be filed shortly after the Ontario Provincial Budget is announced on May 2nd, 2000, staff will bring forward the tax levy by-law for education purposes to the Council meeting of May 9th, 2000. In the event that the required regulations are not

approved in time for that meeting, the Chief Financial Officer and Treasurer will advise on the impact to the tax billing schedule if the rates are not approved until the June Council meeting.

In a report dated March 24th, 2000, prepared by the Chief Financial Officer and Treasurer, it was indicated that the City would experience a loss of \$1.9 million in interest earnings and a cashflow short fall of \$433 million for every month that the 2000 final tax bill is delayed.

Impact of Delay in By-law Approval:

As noted above, before staff can bill the final property taxes for 2000 both the municipal and education tax rates must be levied by Council.

The Chief Financial Officer and Treasurer submitted a report (March 24th, 2000) to Policy and Finance Committee at its meeting held on March 28th, 2000 advising that if the Minister of Finance failed to pass the required regulations setting the property tax rates for school purposes for 2000 for the City of Toronto prior to April 26th, 2000, the City would be unable to adhere to its normal timetable for the billing of final property taxes. The anticipated timetable for mailing tax bills is based on due dates of July 4th, August 8th, and September 5th, 2000. To ensure that the taxpayers receive their bills 30 days prior to the first due date, the City must send the bills out no later than June 1st, 2000. The report further advised that staff require a minimum period of 4 weeks to prepare the bills for mailing after Council approves the levy by-laws.

Given the delay experienced thus far in approving the 2000 tax levy by-laws for school purposes, staff will be unable to adhere to the previously planned billing schedule. Consideration has been given to how the time lost can be recovered while maintaining a high degree of quality control in the production of the bills.

Taxpayers expect consistency in due dates from year to year and given the negative financial impact that the City would experience from delaying due dates, staff do not recommend changing the due dates.

Based on a Council directive approved March 2, 3, and 4, 1999, staff is currently required to ensure that bills are in the hands of taxpayers a clear 30 days before the due date. Staff is committed to adhering to this requirement, however, under the current time constraints, staff may need to depart, on a one time basis, from this requirement for the July 4th, 2000 due date. Consistent with the Municipal Act, staff will however ensure that in every case, tax bills are in taxpayers' hands a clear 21 days before the due date of July 4th, 2000. This will require that all the tax bills be mailed no later than June 13th, 2000.

BIA Special Charge Levy:

The report from the Chief Financial Officer and Treasurer dated April 14th, 2000 identified that the budgets for the following Business Improvement Areas were adopted by Council at its meetings on February 1st, 2000 (Economic Development and Parks Committee Report No. 1, Clause 3) and on February 29th, 2000 (Economic Development and Parks Committee Report No. 2, Clause 5): Bloorcourt Village, Bloor West Village, Bloor Yorkville, Corso Italia, Danforth by the Valley, Eglinton Way, Elm Street, Forest Hill Village, Gerrard Indian Bazaar, Harbord Street, Hillcrest Village, Junction Gardens, Kennedy Road, Kingsway, Lakeshore Village, Little Italy, Mimico Village, Old Cabbagetown, Pape Village, Queen/Broadview Village,

Roncesvalles Village, St. Lawrence Neighbourhood, Upper Village (Toronto), York- Eglinton and Village of Weston.

As it is expected that on May 9th, 2000, the budgets for four other BIA's including Bloor/Bathurst-Madison, Bloordale Village, Greektown on the Danforth and Keele-Eglinton will be before Council, staff have deferred the bringing forward of the BIA Special Charge By-law so as to enable approval of these four budgets concurrently with the approval of the BIA Special Charge By-law.

Conclusion:

This report recommends approval of the tax levy by-law for municipal (City) purposes and seeks authority to report to Council on May 9th, 2000 with respect to the tax levy by-law for education purposes and special charge by-law for certain BIA's. Council on May 9th, 2000 will directly receive the tax levy by-law for Education purposes and Special Charge By-Law for certain BIA's.

Contact Names:

*Carmela Romano, (416) 395-6730
Giuliana Carbone, (416) 392-8065*

*Authority:
Adopted by Council:*

CITY OF TORONTO

BY-LAW No. _____

*To Levy and Collect Taxes for municipal purposes for the Year 2000,
other than those Levied before the Adoption of the Estimates,
to Impose a Penalty Charge for Non-payment of 2000 Taxes, and
to Provide for Interest to be added to Tax Arrears*

WHEREAS subsection 367(1) of the Municipal Act, as amended (the "Act"), provides for the council of a local municipality in each year to prepare and adopt estimates of all sums required during the year for the purposes of the municipality including amounts sufficient to pay all debts of the municipality falling due within the year, amounts required to be raised for sinking funds and amounts required for any board, commission or other body; and

WHEREAS subsection 368(2) of the Act provides that for the purposes of raising the general local municipality levy, the council of a local municipality shall, each year, pass a by-law levying a separate tax rate, as specified in the by-law, on all the assessment in each property class in the local municipality rateable for local municipality purposes; and

WHEREAS O.Reg 383/98 establishes a first and a second subclass for farmland awaiting development in the residential/farm, multi-residential, commercial and industrial property classes and establishes allowable tax reduction percentages for each subclass; and

WHEREAS subsection 368.1(3) of the Act, provides that the council of a local municipality shall specify, by by-law, the percentage reductions of the tax rates for municipal purposes for subclasses of property classes prescribed by regulation where the regulations require tax rates to be reduced by a percentage within a range described in the regulations; and

WHEREAS subsection 2(2) of the City of Toronto Act, 1997 provides that the City of Toronto is a local municipality for all purposes;

The Council of the City of Toronto HEREBY ENACTS as follows:

1. In this by-law, except where otherwise specified:

“Tax Collector” means any person who was a collector or tax collector appointed, pursuant to the provisions of the Act, by by-law of a former area municipality which was in force on December 31, 1997, or any person subsequently appointed by Council to hold that office; and

“Treasurer” means the Chief Financial Officer and Treasurer of the City of Toronto.

2. The taxes for the year 2000, together with all other rents or rates payable as taxes shall be due and payable on and from the 1st day of January, 2000.

3. The percentage reduction of the total tax rate for the 2000 taxation year for the subclasses set out in Column II of the property class set out in Column I shall be established as the amount set out in Column III below:

| <i>Column I</i> | <i>Column II</i> | <i>Column III</i> |
|------------------------------|--|---|
| <i>(Property Class)</i> | <i>(Subclasses of Column I)</i> | <i>(Percentage Reduction)</i> |
| <i>Residential/Farm</i> | <i>- Farmland Awaiting Development (First Subclass) (Second Subclass)</i> | <i>65% of Residential/Farm rate 0% of Residential/Farm rate</i> |
| <i>Multi-Residential</i> | <i>- Farmland Awaiting Development (First Subclass) (Second Subclass)</i> | <i>65% of Residential/Farm rate 0% of Residential/Farm rate</i> |
| <i>New Multi-Residential</i> | <i>None</i> | |
| <i>Commercial</i> | <i>- Vacant Units and Excess Land - Vacant Land - Farmland Awaiting Development (First Subclass)</i> | <i>30% of Commercial rate 30% of Commercial rate 94% of Commercial rate</i> |

| <i>Column I</i> | <i>Column II</i> | <i>Column III</i> |
|-------------------------|--|-------------------------------|
| <i>(Property Class)</i> | <i>(Subclasses of Column I)</i> | <i>(Percentage Reduction)</i> |
| | <i>(Second Subclass)</i> | <i>30% of Commercial rate</i> |
| <i>Industrial</i> | <i>- Vacant Units and Excess Land</i> | <i>35% of Industrial rate</i> |
| | <i>- Vacant Land</i> | <i>35% of Industrial rate</i> |
| | <i>- Farmland Awaiting Development</i> | |
| | <i>(First Subclass)</i> | <i>96% of Industrial rate</i> |
| | <i>(Second Subclass)</i> | <i>35% of Industrial rate</i> |

4. There shall be levied and collected as taxes on the assessment of all real property in the City of Toronto rateable for local municipal purposes according to the assessment roll for 2000 and as finally altered, amended and corrected, in amounts calculated for each property class set out in Column I, the rate set out in Column II, which shall produce, when levied upon the total assessment for each property class as set out in Column II of Schedule "A" attached hereto, the total tax levy for municipal purposes of \$ 2,598,930,009:

| <i>Column I</i> | <i>Column II</i> |
|--|-------------------|
| <i>(Property Class/Subclass)</i> | <i>(Tax Rate)</i> |
| <i>Residential/Farm</i> | <i>0.799702</i> |
| <i>Multi-Residential</i> | <i>4.186840</i> |
| <i>New Multi-Residential</i> | <i>0.799702</i> |
| <i>Commercial</i> | <i>3.419446</i> |
| <i>- Vacant Units and Excess Land</i> | <i>2.393588</i> |
| <i>- Vacant Land</i> | <i>2.393588</i> |
| <i>Industrial</i> | <i>4.773021</i> |
| <i>- Vacant Units and Excess Land</i> | <i>3.102444</i> |
| <i>- Vacant Land</i> | <i>3.102444</i> |
| <i>- Farmland Awaiting Development</i> | <i>0.279896</i> |
| <i>Farmlands</i> | <i>0.199926</i> |
| <i>Pipelines</i> | <i>1.537907</i> |
| <i>Managed Forest</i> | <i>0.199926</i> |

5. All taxes and all other rents or rates payable as taxes, shall, subject to the provisions of section 10, be paid in 3 instalments which shall be equal or as nearly equal as practicable, and shall be due and payable on or before the respective dates set out below:

Instalment 1 - July 4, 2000

Instalment 2 - August 8, 2000

Instalment 3 - September 5, 2000

6. The payment of taxes, or any instalment thereof, may be made at the following locations:

850 Coxwell Avenue

399 The West Mall

5100 Yonge Street

150 Borough Drive

100 Queen Street West

2700 Eglinton Avenue West

7. Taxes shall be payable to the Treasurer, City of Toronto.

8. When not in default, the payment of taxes, or any instalment thereof, may also be made at any financial institution permitted by the Act and the Treasurer is hereby authorized to determine, in accordance with the provisions of the Act, the financial institutions where payment may be made.

9. When in default of payment of such instalment of taxes or any part of any instalment by the date for payment set out in section 5 hereof, the remaining instalment or instalments shall become due and payable immediately.

10. The Treasurer or the Tax Collector shall be and they are hereby authorized to accept part payment from time to time on account of any taxes due, and to give a receipt for such part payment provided that acceptance of any such part payment shall not affect the collection of any percentage charge imposed or collectable under section 13 or section 14 in respect to non-payment of any taxes or any class of taxes or of any instalment thereof.

11. A percentage charge of 1.25 per cent is imposed as a penalty for non-payment of taxes or any class or instalment thereof and shall be added to every tax or any instalment remaining unpaid on the first day of default and on the first day of each calendar month from then on in which default continues but not after December 31, 2000.

12. Interest charges in respect of unpaid taxes, other than those levied for the current year, shall be at the rate of 1.25 per cent per month for each month or fraction of it until the taxes are paid.

13. Except in the case of taxes payable under sections 33 and 34 of the Assessment Act, as amended, the percentage charge imposed by section 11 as a penalty for non-payment of taxes and monies payable as taxes shall be added to every tax or assessment, rent or rate or any instalment or part thereof remaining unpaid on the first day of default and on the first day of each calendar month thereafter in which such default continues but not after December 31,

2000; and it shall be the duty of a Tax Collector, immediately after the instalment dates named in section 5 hereof to collect at once, by distress or otherwise under the provisions of the applicable statutes all such taxes, assessments, rents, rates or instalment or parts thereof that have not been paid on or before the aforesaid dates named as aforesaid, together with the said percentage charges as they are incurred.

14. In respect of taxes payable under sections 33 and 34 of the Assessment Act, as amended, the percentage charge imposed by section 11 as a penalty for non-payment of taxes and moneys payable as taxes shall be added to every amount of taxes so payable remaining unpaid on the first day after twenty-one days from the date of mailing by the Treasurer or a Tax Collector of a demand for payment thereof and on the first day of each calendar month thereafter in which default continues but not after December 31, 2000; and it shall be the duty of a Tax Collector immediately after the expiration of the said twenty-one days to collect at once by distress or otherwise under the provisions of the applicable statutes, all such taxes as shall not have been paid on or before the expiration of the said twenty-one-day period, together with the said percentage charges as they are incurred.

15. Nothing herein contained shall prevent the Tax Collector from proceeding at any time with the collection of any rate, tax or assessment, or any part thereof, in accordance with the provisions of the statutes and by-laws governing the collection of taxes.

16. Where the sum of the total annual taxes for which any person is chargeable in the 2000 taxation year for municipal, local improvement and other special purposes, upon any real property assessed in one parcel to the same owner would according to the assessment thereon be less than \$10.00, the sum of such taxes shall be deemed to be \$10.00 and shall be so entered on the Tax Collector's roll and the difference between the sum that would have been entered but for this section and the sum of \$10.00 shall form part of the general funds of the City of Toronto.

17. Where tenants of land owned by the Crown or in which the Crown has an interest are liable for the payment of taxes and where any such tenant has been employed either within or outside the municipality by the same employer for not less than thirty days, such employer shall pay over to the Treasurer or Tax Collector on demand out of any wages, salary or other remuneration due to such employee, the amount then payable for taxes under this by-law and such payment shall relieve the employer from any liability to the employee for the amount so paid.

18. The Treasurer or Tax Collector may mail, or caused to be mailed, all notices of taxes required in accordance with the provisions of the Act, to the address of the residence or place of business of the person taxed, the notice specifying the amount of taxes payable pursuant to this by-law. Notices will not be mailed to tenants. It is the responsibility of the person taxed to notify and collect taxes from tenants or other persons.

19. All moneys raised, levied or collected under the authority of this by-law shall be paid into the hands of the Treasurer, to be applied and paid to such persons and in such manner as the laws of Ontario and the by-laws or resolutions of the Council direct.

20. The Tax Collector shall deposit daily all sums of money received to the credit of the Treasurer in the bank or banks or other places of deposit approved by Council, from time to time, as directed by the Treasurer, and the Tax Collector shall immediately produce the bank or

other certificates of the deposits to the Treasurer, who will credit the Tax Collector with the amounts of the certificates and issue a receipt for them, or the Treasurer may require the Tax Collector to pay over the sums received for taxes directly to the Treasurer or such officer as the Treasurer may direct to receive them.

21. *The Tax Collector's roll for the year 2000 shall be returned by the Tax Collector to the Treasurer under the provisions of the applicable statutes, on or before the 31st day of December, 2002, and no extension of time for the return of the rolls shall be made until a report has been made by the Treasurer to Council.*

ENACTED AND PASSED this day of _____, A.D. 2000.

MEL LASTMAN,
Mayor
(Corporate Seal)

NOVINA WONG,
City Clerk

SCHEDULE "A"
Rateable Assessment

| <i>Column I</i> <i>(Property Class/Subclass)</i> | <i>Column II</i> <i>(2000 Rateable Assessment</i> <i>For Municipal Purposes)</i> |
|---|--|
| <i>Residential/Farm</i> | <i>\$119,777,054,613</i> |
| <i>Multi-Residential</i> | <i>\$ 12,393,536,154</i> |
| <i>New Multi-Residential</i> | <i>\$ 17,112,000</i> |
| <i>Commercial</i> | <i>\$ 26,401,432,355</i> |
| <i>- Vacant Units and Excess Land</i> | <i>\$ 1,611,459,963</i> |
| <i>- Vacant Land</i> | <i>\$ 602,819,020</i> |
| <i>Industrial</i> | <i>\$ 3,074,986,161</i> |
| <i>- Vacant Units and Excess Land</i> | <i>\$ 163,298,483</i> |
| <i>- Vacant Land</i> | <i>\$ 305,588,410</i> |
| <i>Farmlands</i> | <i>\$ 1,856,800</i> |
| <i>Farmland Awaiting Development</i> | <i>\$ 4,349,370</i> |
| <i>Large Theatres</i> | <i>\$ 36,831,515</i> |
| <i>Managed Forests</i> | <i>\$ 109,980</i> |
| <i>Pipelines</i> | <i>\$ 238,016,130</i> |
| <i>Total</i> | <i>\$ 164,628,450,954)</i> |

(City Council also had before it, during consideration of the foregoing Clause, the following joint report (April 20, 2000) from the Medical Officer of Health and Chief Administrative Officer:

Purpose:

To report on Toronto Public Health's Tuberculosis (TB) Control Program resources.

Financial Implications and Impact Statement:

In March 1999, City Council approved an annualized budget increase of \$1,163,700 for the TB Control Program, on a previous base budget of \$2,129,600. This enhancement was approved to enable Toronto Public Health to minimally meet provincial mandatory requirements across the City of Toronto. The recommended 2000 operating budget for TB Control is \$3,293,300.

Recommendations:

It is recommended that:

- (1) the Medical Officer of Health report back through the Board of Health during the 2001 operating budget process on any additional resources that may be required to ensure an appropriate level of TB prevention and control services relative to local needs in the City of Toronto, such report to include trends analysis and comparative data; and*
- (2) this report be referred to the Board of Health for information.*

Background:

At its meeting on April 14, 2000, the Budget Advisory Committee requested the Medical Officer of Health and Chief Administrative Officer to report to Policy & Finance Committee on whether sufficient resources have been budgeted for the various TB Control Programs of the City. Due to time constraints, and with the concurrence of the Committee, this report is being submitted directly to City Council.

Comments:

The TB Control Program is a mandatory program which is 50:50 cost-shared between the Province of Ontario and municipal governments. All boards of health are required to deliver the program at least to minimum provincial standards, and local municipalities are obliged to pay their share of these expenses.

There are 450 to 500 new cases of TB reported in Toronto each year - one quarter of all cases in Canada. This is related directly to Toronto's longstanding status as a major destination point for new arrivals to Canada. Ninety percent of TB cases occur in people who were born in countries where TB is endemic. Other groups at high risk of TB include the homeless/underhoused, people who are HIV positive and Aboriginal Canadians. Tuberculosis has received considerable public attention in Toronto over the past several years, related to both the ongoing relevance of TB locally and the resurgence of TB elsewhere.

Immigration patterns show that Toronto will continue to be a major destination for immigrants and refugees, most of whom will come from TB-endemic areas. Additional "surge capacity" is needed within the TB program to cope both with periodic influxes of high risk populations and with longer term changes in disease patterns, such as rising rates of multi-drug resistant TB, which requires longer and more intensive follow-up by public health staff.

Expansion of the TB Control Program in 1999 enabled Toronto Public Health to meet minimum mandatory requirements. However, provincial standards were not designed to meet the level of need experienced in Toronto, which has by far the greatest TB problem in Ontario. To address this need discussions have been initiated with senior governments to seek their participation.

Conclusions:

The budget expansion in 1999 enables Toronto Public Health to meet minimum provincial standards. Further discussions will be held with senior governments to seek their participation in addressing Toronto's unique circumstances.

Toronto Public Health is recommending that there be no change in funding for the TB program for 2000 to enable the division to reorganize and stabilize the enhanced program city-wide. Once this is complete and a review of internal priorities conducted, the division will report on the overall requirements for an effective TB Control Program for the City of Toronto.

Contact:

*Dr. Barbara Yaffe
Director, Communicable Disease Control and
Associate Medical Officer of Health
Tel: 392-7405)*

(City Council also had before it, during consideration of the foregoing Clause, a communication (April 25, 2000) from Mr. Brian Cochrane, President, Toronto Civic Employees' Union, CUPE Local 416, regarding the privatization of the City of Toronto's fleet.)

(City Council also had before it, during consideration of the foregoing Clause, a communication (April 25, 2000) from Mr. Brian Cochrane, President, Toronto Civic Employees' Union, CUPE Local 416, regarding Alternative Service Delivery.)

(City Council also had before it, during consideration of the foregoing Clause, a communication (April 20, 2000) from P.K. Mutchler, expressing concerns with respect to the combining of grants to the Community Service Sector and the Arts Council.)

(City Council also had before it, during consideration of the foregoing Clause, a communication (April 24, 2000) from Ms. Margaret Watson, Co-Chair Metro Chapter, Canadian Pensioners Concerned Inc., requesting that Council eliminate user fees for community recreational facilities in high need areas of the City.)

(City Council also had before it, during consideration of the foregoing Clause, a communication (April 20, 2000) from Hawa Jilao, Executive Director, Somali Immigrant Women Association, expressing the Association's concerns with respect to the 2000 Grants Budget and community services sector funding.)

(City Council also had before it, during consideration of the foregoing Clause, a communication (April 25, 2000) from Mr. Steve Ellis, LL.B., Barrister & Solicitor, expressing concern with the decision not to hire 55 new firefighters in the year 2000 budget.)

(Councillor Balkissoon, at the special meeting of Council held on April 26, 2000, declared an interest in the foregoing Clause, insofar as it pertains to the 2000 Operating Budget for City Council, in that a member of his family is an employee in the office of another Member of Council.)

(The following Members of Council, at the special meeting of Council held on April 26, 2000, declared their interest in the foregoing Clause, insofar as it pertains to the 2000 Operating Budget for City Council, in that a member of their family is an employee in their office:

- *Councillor Cho;*
- *Councillor Gardner;*
- *Councillor Kelly;*
- *Councillor Mammoliti; and*
- *Councillor Shiner.)*

(Councillor Pantalone, at the special meeting of Council held on April 26, 2000, declared an interest in the foregoing Clause, insofar as it pertains to the 2000 Operating Budget for Children's Services, in that one of his children is registered in a day care centre which has a purchase of service agreement with the City of Toronto.)

(Councillor Shiner, at the special meeting of Council held on April 26, 2000, declared an interest in the foregoing Clause, insofar as it pertains to the 2000 Operating Budget for Information and Technology, in that a member of his family may be employed by this Division during the summer of 2000.)