

BUDGET ADVISORY COMMITTEE**2001 CAPITAL AND OPERATING BUDGETS**
(March, 19, 20, 21, 22, 23 and 26, 2001)**AGENDA**

Date of Meeting:	March 20, 2001	Enquiry:	Betty Henderson
Time:	9:30 a.m.		Administrator
Location:	Committee Room 1		392-8088
	City Hall		bhender1@city.toronto.on.ca
	100 Queen Street West		

**DECLARATIONS OF INTEREST PURSUANT TO
THE MUNICIPAL CONFLICT OF INTEREST ACT****COMMUNICATIONS/REPORTS****COMMUNITY SERVICES COMMITTEE****1.1 COMMUNITY SERVICES COMMITTEE -
2001 - 2005 CAPITAL PROGRAMS**

Source: City Clerk
(February 26, 2001)

Advising that the Community Services Committee at its meetings held on February 22 and 26, 2001, reviewed the 2001-2005 Capital Programs under its purview, and took the following action in regard thereto:

Works and Emergency Services:

(I) Toronto Emergency Medical Services:

- (a) recommended to the Budget Advisory Committee the adoption of the recommendations contained in the recommended 2001-2005 Capital Program for Toronto Emergency Medical Services; and
- (b) requested the Commissioner of Works and Emergency Services and the General Manager, Toronto Emergency Medical Services to report to the Community Services Committee on the status of each individual project in the Capital Program;

(II) Fire Services:

recommended to the Budget Advisory Committee the adoption of the recommendations contained in the recommended 2001-2005 Capital Program for Fire Services;

Community and Neighbourhood Services:

(III) Children's Services:

recommended to the Budget Advisory Committee the adoption of the recommendations contained in the recommended 2001-2005 Capital Program for Children's Services;

(IV) Homes for the Aged:

recommended to the Budget Advisory Committee the adoption of the recommendations contained in the recommended 2001-2005 Capital Program for Homes for the Aged, subject to:

- (a) approving the proposed new 178-bed Home for the Aged in Ward 35 - Scarborough Southwest, as recommended in the report dated January 24, 2001, from the Commissioner of Community and Neighbourhood Services; and
- (b) deferring the Site Redevelopment Project for True Davidson Acres until the period 2004-2006, providing the new Home for the Aged in Scarborough is approved;

and further that the Budget Advisory Committee be advised of the Community Services Committee's support for the Site Redevelopment Project for Albion Lodge;

(V) Shelter, Housing and Support:

- (a) recommended to the Budget Advisory Committee the adoption of the recommendations contained in the recommended 2001-2005 Capital Program for Shelter, Housing and Support;
- (b) requested the Commissioner of Corporate Services to report to the Budget Advisory Committee on the listing price for 717 Broadview Avenue; and
- (c) requested the Commissioner of Community and Neighbourhood Services, in consultation with community stakeholders and experts, to prepare a revised forecast on the capital needs for new shelter beds which reflects an increase in the City's homeless population, and report thereon to the Community Services Committee by the summer of 2001.

**1.1(a) COMMUNITY SERVICES COMMITTEE -
2001 OPERATING BUDGET**

Source: City Clerk
(February 26, 2001)

Advising that the Community Services Committee at its meetings held on February 22 and 26, 2001, reviewed the 2001 Operating Budgets under its purview, and took the following action in regard thereto:

Works and Emergency Services:

(I) Toronto Emergency Medical Services:

- (a) recommended to the Budget Advisory Committee the recommended 2001 Operating Budget for Toronto Emergency Medical Services in the amount of \$95,197,200.00 gross and \$39,084,600.00 net;
- (b) requested the Commissioner of Works and Emergency Services, in consultation with the General Manager, Toronto Emergency Medical Services, to:
 - (i) consider the option to lease rather than purchase replacement vehicles, and report thereon to the Community Services Committee by May 2001; and
 - (ii) report to the Community Services Committee on the status of the negotiations with the Province of Ontario with respect to the 2000 and 2001 subsidies for Toronto Emergency Medical Services;

(II) Fire Services:

- (a) recommended to the Budget Advisory Committee:
 - (i) the revised 2001 Operating Budget for Fire Services in the amount of \$242,583,800.00 gross and \$238,869,100.00 net, which includes the impact of:
 - (1) the addition of two out-of-service trucks, totalling \$2,800,000.00; and
 - (2) the addition of 55 firefighters, totalling \$2,612,800.00;
 - (ii) that fees for false alarms and elevator calls be increased from \$300.00 to \$350.00 per vehicle, and that the Commissioner of Works and Emergency Services be requested to provide the Budget Advisory Committee with an estimate as to the amount of additional revenue this will generate for the City; and
 - (iii) that the fees for highway response be increased to the maximum level of \$350.00, and that the Commissioner of Works and Emergency Services provide the Budget Advisory Committee with an estimate as to the amount of additional revenue this will generate for the City;
- (b) requested the Commissioner of Works and Emergency Services, in consultation with the Fire Chief, to:
 - (i) consider maximizing revenue generating opportunities, such as utilizing the Fire Services name and logo on clothing, accessories, toys, and other appropriate products, and report thereon to the Community Services Committee by June 2001;
 - (ii) report to the Budget Advisory Committee on potential savings and efficiencies from allowing maintenance of the Fire Services fleet to be administered by Fire Services directly, and that such report include examples of vehicles being out of service for extended periods of time for minor repairs and of overcharging for vehicle maintenance;
 - (iii) consider the option to lease rather than purchase replacement fire services fleet, and report thereon to the Community Services Committee; and

- (c) requested the Commissioner of Works and Emergency Services to review the Toronto Fire Services management structure and consider opportunities for rationalization following implementation of the Records Management System;

Community and Neighbourhood Services:

(III) Children's Services:

- (a) recommended to the Budget Advisory Committee:
 - (i) the adoption of the recommendations contained in the recommended 2001 Operating Budget for Children's Services, subject to:
 - (1) reducing such budget by a total of \$14,596,400.00 gross, and \$320,000.00 net, as follows:
 - (i) deferring the implementation of the "early leader" in the Early Childhood Education Development and Care Pilot Project until September 2001 - \$600,000.00 gross, \$0.0 net;
 - (ii) deferring for one year the 2000 subsidy space expansion - \$13,676,400.00 gross, \$0.0 net;
 - (iii) deferring for one year the contribution to the Child Care Capital Reserve Fund, approved by Council as part of the City of Toronto Daycare Grant being eliminated in 2001 - \$320,000.00 gross, \$320,000.00 net;
 - (2) increasing such budget by a total of \$4,333,000.00 gross and \$866,700.00 net, as follows:
 - (i) payment of actual cost to licensed child care providers Phase II - equity in teaching staff rates and provider rates - \$3,333,000.00 gross and \$666,700.00 net;
 - (ii) expansion of special needs resourcing programs - addressing children at risk - \$500,000.00 gross and \$100,000.00 net; and

- (iii) expansion of family resource programs - better equity of funding across the City - \$500,000.00 gross and \$100,000.00 net; and
- (ii) the approval, in principle, of those recommendations without financial implications contained in the report, entitled "Children and Youth Action Committee Action Plan 2001" and in the joint communication dated February 7, 2001, from Councillor Pam McConnell and Councillor Olivia Chow; and
- (b) deferred consideration of the following motion by Councillor Duguid until the June 2001 meeting of the Community Services Committee:

"That staff review the need to continue to provide City-operated child care services, and report on the potential cost-savings, complications, and impacts of turning over City-owned child care centres to non-profit child care agencies."

(IV) Homes for the Aged:

recommended to the Budget Advisory Committee the recommended 2001 Operating Budget for the Homes for the Aged, subject to:

- (a) reducing the net budget by \$1,361,300.00 under Stabilization/Increase in Provincial Funding to result in a zero percent increase; and
- (b) the Commissioner of Community and Neighbourhood Services exploring the potential to utilize the remaining \$1,113,800.00 under Stabilization/Increase in Provincial Funding, should the Community and Neighbourhood Services Department be required to fund debt charges for the proposed new Scarborough Home for the Aged;

(V) Shelter, Housing and Support:

(a) recommended to the Budget Advisory Committee the recommended 2001 Operating Budget for Shelter, Housing and Support, subject to:

- (i) reducing such budget by a total of \$2,543,200.00 gross and \$2,643,200.00 net, as follows:
 - (1) Implement Rent Freeze Campaign - \$150,000.00 gross/net
 - (2) Eliminate 12 FTEs at Seaton House - \$587,900.00 gross/net

- (3) Eliminate 1 FTE at Women's Residence - \$37,500.00 gross/net
 - (4) Reduce Hostel Redirect Program - \$288,800.00 gross/net
 - (5) Additional Gapping - \$1,212,000.00 gross/net
 - (6) Reduce Hostel Travel and Supplies - \$267,000.00 gross/net
 - (7) Realize Social Housing Devolution Funding - \$100,000.00 net
- (ii) adding the amount of \$300,000.00 gross and net to the Tenant Defence Fund for the Tenant Support Grants Program and the Outreach and Organizing Program; and
 - (iii) adding 1,000 emergency shelter beds (at \$14.60 net per diem) over a three-year period, at a total cost of \$5,475,000.00 gross and \$1,766,700.00 net each year; and
- (b) requested the Commissioner of Community and Neighbourhood Services to report to the Community Services Committee on opportunities to enhance client training within the shelter system;

(VI) Social Development and Administration:

- (a) recommended to the Budget Advisory Committee the recommended 2001 Operating Budget for Social Development and Administration, subject to reducing such budget by a total of \$85,000.00 gross and \$55,000.00 net, as follows:
 - (i) Eliminate contracted desktop services
March 1 - \$60,000.00 gross/\$30,000.00 net
 - (ii) Eliminate Social Development Strategy
April 1 - \$25,000.00 gross/net
- (b) referred to the Grants Sub-Committee and the Budget Advisory Committee for consideration the issue of including \$625,000.00 net in the Community Services Grants Program budget, such amount arising from the recommendations contained in the Food and Hunger Action Committee Phase II Report pertaining to the Community and Neighbourhood Services Department;

(VII) Social Services:

- (a) recommended to the Budget Advisory Committee:
 - (i) the recommended 2001 Operating Budget for Social Services, subject to reducing such budget by a total of \$4,450,000.00 gross and \$4,708,800.00 net, as follows:
 - (1) Ontario Disability and Support Program - Program Delivery \$3.1 million and associated reduction in GTA Pooling Revenues of \$0.4 million (as recommend in (ii) below) - \$2,700,000.00 net
 - (2) Provincial Technology Initiative - 100 percent funding for implementation costs - \$1,633,800.00 net
 - (3) Adjustments based on revised 2000 Projected Actual:
 - (a) Adjustment in Special Needs Items for OW clients - \$200,000.00 net
 - (b) Adjustment in Operating Expenses, e.g., Administration Fees (Dental, Postage, etc.) - \$100,000.00 net
 - (4) Defer Repairs and Maintenance to 2002 - \$75,000.00 net
 - (ii) that Council decline to pay the \$3,100,000.00 gross, \$2,700,000.00 net increase under the Ontario Disability and Support Program - Program Delivery and associated reduction in GTA Pooling Revenues without detailed justification from the Province of Ontario; and further that the Chair of the Community Services Committee be requested to advise the Province and the Association of Municipalities of Ontario of this action;
- (b) requested the Commissioner of Community and Neighbourhood Services to report to the Budget Advisory Committee on the most up-to-date caseload estimate available as of the end of March 2001, prior to the final decision being made on the 2001 Operating Budget Ontario Works Caseload; and

- (c) requested the Commissioner of Community and Neighbourhood Services to report to the Community Services Committee, once issues relating to the transition to the BTP System have been addressed, on the advisability and opportunity to consolidate the 14 local offices into 5 to 10 local offices, such report to include the potential cost-savings.

COMMUNITY AND NEIGHBOURHOOD SERVICES

1.2 HOMES FOR THE AGED

(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)

1.3 SOCIAL DEVELOPMENT AND ADMINISTRATION

(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)

1.4 CHILDREN'S SERVICES

(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)

1.4(a) A STRATEGY FOR IMPLEMENTING THE CHILD CARE FUNDING APPROVED IN THE 2000 OPERATING BUDGET

Source: City Clerk
(October 16, 2000)

Advising that City Council on October 3, 4 and 5, 2000, and at its Special Meetings held on October 6, 2000, October 10, 11 and 12, 2000, forwarded to the Policy and Finance Committee and to the Budget Advisory Committee for consideration during the 2001 Operating Budget process, Clause No. 36 of Report No. 12 of The Policy and Finance Committee, headed "A Strategy for Implementing the Child Care Funding Approved in the 2000 Operating Budget".

- 1.4(b)** Source: Mr. Ron Marion, Chair
Le Conseil scolaire de district du Centre-Sud-Ouest
(February 21, 2001)

Expressing concern regarding reductions that the City of Toronto might be considering in the area of daycare subsidies.

- 1.4(c)** Source: Ms. Cindy McCarthy, Executive Director
Terry Tan Child Centre
(February 22, 2001)

Expressing concern regarding the proposed cuts to the Children's Services Budget.

1.5 SOCIAL SERVICES

(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)

1.6 SHELTER, HOUSING AND SUPPORT

(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)

1.6(a) REQUEST FOR RENT FREEZE

- Source: City Clerk
(October 3, 2000)

Advising that the Tenant Defence Sub-Committee at its meeting held on September 29, 2000, requested the Commissioner of Community and Neighbourhood Services to:

- (1) report directly to City Council for its meeting on October 3, 2000 for consideration with Clause No. 21 of Report No. 8 of The Community Services Committee, entitled "Request for Rent Freeze", on initiatives that could be taken to add pressure to encourage the Provincial Government to legislate a rent freeze; and
- (2) support the allocation of \$150,000.00 in the 2001 Budget of the Department of Community and Neighbourhood Services towards a Rent Freeze Campaign.

1.6(b) Source: Ms. Helen Hansen and Mr. Robert Hansen, Residents
(February 22, 2001)

Expressing support of the recommendations of the Housing Action Now Coalition, for more and better housing and shelter.

1.6(c) Source: Mr. John Cartwright, Business Manager
Construction Trades Council
(March 8, 2001)

Expressing concern regarding the possibility of selling off some of the City land that has been designated for affordable housing.

**1.6(d) RESPONSE TO THE TORONTO DISASTER RELIEF
COMMITTEE'S "STATE OF THE DISASTER" REPORT**

Source: City Clerk
(February 15, 2001)

Advising that the Policy and Finance Committee at its meeting held on February 15, 2001:

- (1) referred Recommendations (a), (b), (c), (e), (f), (j), and (k) embodied in the communication (February 12, 2001) from the City Clerk, entitled "Response to the Toronto Disaster Relief Committee's 'State of the Disaster' Report", that have financial implications, to the Budget Advisory Committee for consideration as part of the budget deliberations;
- (2) requested the Commissioner of Community and Neighbourhood Services to:
 - (i) review Recommendation (d) embodied in the foregoing communication on hostel protocols as part of the upcoming review of hostel standards; and
 - (ii) review Recommendation (g) embodied in the foregoing communication to open the armouries;
- (3) referred Recommendation (h) embodied in the foregoing communication to the Commissioner of Community and Neighbourhood Services for report to the Policy and Finance Committee on the recent Provincial announcement increasing the Provincial hostel per diem insofar as it falls short of their 80 percent share for hostel services;

- (4) referred Recommendation (i) to the Commissioner of Community and Neighbourhood Services for a detailed report on conditions in the City's shelter system as part of the upcoming hostel standards review; and
- (5) requested the City Auditor to comment to the Budget Advisory Committee on the vacancy rates and bed rates.

**1.6(e) SQUEEGEE WORKING YOUTH
MOBILIZATION PROGRAM**

Source: City Clerk
(February 15, 2001)

Advising that the Policy and Finance Committee at its meeting held on February 15, 2001:

- (1) referred the communication (February 12, 2001) from the City Clerk, entitled "Squeegee Working Youth Mobilization Program", to the Budget Advisory Committee for consideration during the 2001 Budget deliberations; and
- (2) recommended to the Budget Advisory Committee that it recommend to Council that the Squeegee Working Youth Mobilization Program be renamed the "Street Involved Youth Program."

1.7 TORONTO TRANSIT COMMISSION

*(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL
MEMBERS OF COUNCIL)*

**1.7(a) 2001-2005 CAPITAL PROGRAM AND 20-YEAR
CAPITAL FORECAST - TORONTO TRANSIT COMMISSION**

Source: City Clerk
(January 18, 2001)

Advising that the Policy and Finance Committee at its meeting held on January 18, 2001, referred the communication (December 15, 2000) from the General Secretary, Toronto Transit Commission, entitled "2001-2005 Capital Program and 20-Year Capital Forecast - Toronto Transit Commission", to the Budget Advisory Committee for consideration during the 2001 Capital Budget deliberations.

1.7(b) Source: General Secretary
Toronto Transit Commission
(February 28, 2001)

Advising that the Toronto Transit Commission at its meeting held on February 27, 2001, approved the following recommendation contained in a staff report dated February 16, 2001, headed "2001 Wheel-Trans Operating Budget":

"It is recommended that the Commission:

- (1) approve the 2001 Wheel-Trans Operating Budget of \$42.8M provided for in this report and companion documents which includes \$42.0M for service and \$3.0M for bus fleet replacement partially offset by revenues of \$2.2M;
- (2) approve the Wheel-Trans Service Plan which encompasses the following key factors:
 - (i) trip demand increasing to 1,503,800;
 - (ii) unaccommodated rate returns to two percent;
 - (iii) 56 percent of trips carried by buses; 44 percent of trips handled by contracted taxi service;
 - (iv) 85 percent of trips provided by accessible vehicles comprised of 132 buses and 62 accessible taxis;
 - (v) overall vehicle productivity improvement to 5.1 passengers per hour through major initiatives such as:
 - (A) introduction of a trial Express Bus Service from Scarborough Town Centre to the downtown core;
 - (B) expanded areas covered by Zone Service;
 - (C) increased integration with conventional Toronto Transit Commission accessible services; and
 - (D) efforts directed at reducing trip cancellations;
 - (vi) overall service quality improvement as measured by 'on-time' delivery of service to 95 percent through major initiatives such as:
 - (A) implementation of a 25 bus tracking trial directed at improving 'same day' service delivery;

- (B) introduction of an automated 'call-back' feature to update customers on trip status; and
 - (C) updates to the computer scheduling system (WTIS);
 - (vii) continue to accommodate original requested trip times within +30 minutes at 96 percent;
 - (viii) improved specialized transit service co-ordination with Greater Toronto Area;
 - (viv) new Overland economical low-floor (ELF) buses available for service increase to 104 improving vehicle reliability and reducing maintenance costs; and
 - (vv) no increase in workforce;
- (3) consider this report in concert with the following:
- (i) the 2001 Toronto Transit Commission Operating Budget; and
 - (ii) 2001-2005 Toronto Transit Commission Capital Program which includes \$7.2M for Wheel-Trans of which \$6.3M is allocated to the Orion bus replacement program for the purchase of 30 low-floor ELF buses, and \$0.9M for improved scheduling and service continuity; and
- (4) forward this report to City Council for approval and to the Toronto Transit Commission's Advisory Committee on Accessible Transportation for information;”.

1.7(c) Source: General Secretary
Toronto Transit Commission
(February 28, 2001)

Advising that the Toronto Transit Commission at its meeting held on February 27, 2001, received a communication (February 23, 2001) from the City Clerk advising of decisions made by the Committee at its meeting held on February 23, 2001 with respect to the Toronto Transit Commission's 2001 Operating Budget; and adopted the following:

- (1) staff report back on the implications of mothballing the Sheppard Subway;
- (2) staff report back on how much the Toronto Transit Commission spends on consultants and outside legal counsel;

- (3) the Commission request the Budget Advisory Committee to separately fund the 'Carless Sunday' proposal, and that any subsidy required be separate from the Toronto Transit Commission budget;
- (4) the Commission communicate to the Budget Advisory Committee that the Commission's 2001 budget is based on Council's previous direction of an 80/20 operating subsidy for the Toronto Transit Commission;
- (5) Toronto Transit Commission staff be requested to work with the Planning Department and report back through the Commission on the densities that would be required along Sheppard to support the Sheppard Subway at a breakeven operating cost;
- (6) Toronto Transit Commission staff be requested, in consultation with the Chief Financial Officer and Treasurer, to report back to the Commission for forwarding to the Budget Advisory Committee a report on the one percent dedicated tax that Metro Council approved with respect to the Sheppard Subway;
- (7) the Commission establish a Budget Sub-Committee comprising of Chair Ashton, Commissioner Miller, Commissioner Shaw and Commissioner Moscoe;
- (8) the communication received from the Rocket Riders regarding Fare Increase Scenarios be referred to the Commission's Budget Sub-Committee for consideration, including options around post high school student rates and bulk rates where employee/student monthly passes are (a) optional and (b) non-optional; and

1.7(d) Source: Mr. Philip Webb
Centre for Urban and Community Studies
University of Toronto
(February 28, 2001)

Providing an analysis of the cost of continuing to operate the Scarborough LRT.

1.8 GO TRANSIT

(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)

WORKS COMMITTEE

**1.9 WORKS AND EMERGENCY SERVICES -
2001 OPERATING BUDGET**

Source: City Clerk
(February 28, 2001)

Advising that the Works Committee at its meeting on February 7, 21 and 28, 2001, reviewed the 2001 Operating Budget for the following divisions in the Works and Emergency Services Department, and took the following action with respect thereto:

I. Solid Waste Management Services:

- (1) recommended to the Budget Advisory Committee the adoption of the recommended 2001 Operating Budget for Solid Waste Management Services, subject to the following reductions:

	Gross (\$000's)	Net (\$000's)
(i) defer 2000 Waste Management Reserve Contribution until 2001		(850.0)
(ii) transfer of leaf collection from Transportation	85.0	85.0
(iii) increase Gapping Allowance to two percent	(619.0)	(619.0)
(iv) eliminate summer twice-per-week waste collection	(2,706.4)	(2,706.4)
(v) do not provide free multi-bin composters to schools or day cares	(1,279.9)	(1,279.9)
(vi) do not provide free composters on Environment Days	(500.0)	(500.0)
(vii) do not transfer restaurant tonnage to Newmarket	(5,341.2)	(5,341.2)
(viii) do not distribute free Kraft Bags nor educate residents who set out bags improperly	(400.0)	(400.0)

(ix)	develop interdepartmental charges to ABCs for waste services	(585.0)	
(x)	reduce number of pilot projects under 3Rs Plan	(500.0)	(500.0)
(xi)	do not provide for Diversion Symposium	(50.0)	(50.0)
(xii)	undertake 44 Environment Days at 2000 budget level	(367.2)	(367.2)
(xiii)	reduction for Support Services Operating Charges	(2,149.1)	(2,149.1)
(xiv)	increase to Technical Services Operating Charges	910.6	910.6
(xv)	do not implement summer once-per-week yard waste collection	(433.5)	(433.5)
(xvi)	do not implement weekly recycling in District 3, effective June 1, 2001	(285.2)	(285.2)
(xvii)	do not implement weekly recycling in East York effective June 1, 2001	(356.0)	(356.0)
(xviii)	do not add two new By-law Officers and one new Supervisor for after hour enforcement	(133.3)	(133.3)
(xix)	do not provide for a new Project Manager	(95.9)	(95.9)
(xx)	do not add one Data Systems Analyst to Head Office Weighscale Function	(52.8)	(52.8)
(xxi)	increase revenue at Keele Valley		(1,300.0)
(xxii)	implement White Goods user fee		(126.0)
(xxiii)	further reduce business and conference related expenditures	(60.0)	(60.0)

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| (xxiv) | reduce reimbursement of membership fees to the 2000 actual level | (4.9) | (4.9) |
| (xxv) | reduce training and development | (19.2) | (19.2) |
| (xxvi) | reduce funding requested for office renovation | (55.0) | (55.0) |
| (xxvii) | reduce funding related to Payment in Lieu of Taxes related to the former Beare Road Landfill | (156.4) | (156.4) |
| (xxviii) | additional gapping | (109.3) | (109.3) |
- (2) submitted to the Budget Advisory Committee without recommendation the following proposed reduction, with a request that the Committee pursue a more comprehensive approach when dealing with the School Boards, including the feasibility of an exchange of services that would be beneficial to both the City and the Boards:
- implement user fee for School Boards (effective September 1, 2001) 162.5
- (3) reported to the Budget Advisory Committee having:
- (a) deferred consideration of the following proposed reduction to its next meeting, scheduled to be held on March 28, 2001:
 - Delete waste and recycling pick-up at commercial locations effective May 1, 2001 3,100.0 2,103.0
 - (b) requested the Commissioner of Works and Emergency Services and the Chief Financial Officer and Treasurer to report to the next meeting on a cost recovery program, recognizing that the night-time collection of commercial waste is an essential service and should continue to be provided and that it be revenue neutral to the City; and
 - (c) requested the Commissioner of Works and Emergency Services to report further to the Works Committee on providing a Tuesday and Friday pick-up service on Lakeshore Boulevard West/The Queensway and Bloor Street commercial areas in Etobicoke, thereby reducing the number of pick-ups to twice per week only;

- (4) recommended to the Budget Advisory Committee that the tipping fee for commercial waste at the Keele Valley Landfill Site be increased by \$10.00 from \$55.00 to \$65.00 per tonne, and the fee for commercial waste at transfer stations be increased by \$10.00 from \$65.00 to \$75.00 per tonne; and reported having requested the Commissioner of Works and Emergency Services to:
 - (a) report to the next meeting of the Works Committee on a potential phase-in of the recommended increase in tipping fees; and
 - (b) report in time for the next budget process on the actual dollar impact of the recommended increase in tipping fees;
- (5) recommended to the Budget Advisory Committee that waste diversion initiatives be given high priority during the budget discussions in the event that additional funding is available;
- (6) recommended to the Budget Advisory Committee that surplus garbage packers be sold to offset contributions to the cost of vehicle equipment and replacement;
- (7) referred the matter of the provision of free multi-bin composters to schools or day cares to the Waste Diversion 2010 Task Force for consideration; and
- (8) requested the Commissioner of Works and Emergency Services to submit a report to the next meeting of the Works Committee on the allocation for increased contributions to Vehicle and Equipment;

II. Transportation Services:

- (1) recommended to the Budget Advisory Committee the recommended 2001 Operating Budget for Transportation Services, subject to the following reductions:

	Gross (\$000's)	Net (\$000's)
(i) transportation Services Division undertaking to reassign existing contracts for snow clearing on sidewalks on local roads in the former City of North York to arterial and collector roads in the former City of Etobicoke for the balance of their term (i.e., April 2003), and contracts not being prepared for the ramp-up of sidewalk snow clearing on local roads at this time	(1,200.0)	(1,200.0)
(ii) reduction in Business and Conference Travel	(54.5)	(54.5)
(iii) reduction in Training and Staff Development	(145.5)	(145.5)
(iv) budget reduction in railway protection	(19.5)	(19.5)
(v) reduce payment to TAF	(400.0)	(400.0)
(vi) phase in of the winter maintenance increase	(950.0)	(950.0)
(vii) reduce increase in bus stop snow clearing	(60.0)	(60.0)
(viii) reduce mobile communication equipment	(200.4)	(200.4)
(ix) eliminate special leaf collection	(200.0)	(200.0)
(x) reduce use of salt	(300.0)	(300.0)
(xi) reduce support and technical services	(56.0)	(56.0)
(xii) defer in-house standby and call-in policy	(613.1)	(613.1)

(xiii)	defer traffic island planting	(60.0)	(60.0)
(xiv)	defer stage two of the traffic safety bureau	(105.0)	(105.0)
(xv)	delay filling new vacancies	(789.0)	(789.0)
(xvi)	reduce hired equipment	(200.0)	(200.0)
(xvii)	defer filling 30 most critical vacancies	(1,797.5)	(1,797.5)
(xviii)	reduce increase in grass cuttings (8 to 6)	(785.0)	(785.0)
(xix)	eliminate manual cleaning around parked cars	(1,000.0)	(1,000.0)
(xx)	eliminate funds for 2002 Papal visit planning	(100.0)	(100.0)
(xxi)	eliminate funds for 2008 Olympics planning	(100.0)	(100.0)
(xxii)	reduce signal upgrades	(75.0)	(75.0)
(xxiii)	reduce summer contracted maintenance	(4,096.8)	(4,096.8)

- (2) advised the Budget Advisory Committee of the Committee's concerns with respect to reductions in summer contracted maintenance, the impact on the City's infrastructure and the increased costs in future years; and reported having requested staff to meet with Local 416 to discuss ways to improve road maintenance within the current budget;
- (3) recommended to the Budget Advisory Committee that Urban Development Services be requested to impose an additional fee for licences of fast-food businesses and convenience stores for a revenue increase of \$727,000.00, to be shown as an interdepartmental recovery to cover the additional cost of extra manual litter pickers; and that the interdepartmental charge be reflected in the Urban Development Services 2001 Operating Budget;

- (4) reported to the Budget Advisory Committee having deferred consideration of the following proposed reductions until its next meeting, scheduled to be held on March 28, 2001:

- reduce the increase in grass cutting costs 1,235.0 1,235.0

and having requested that the Commissioner of Works and Emergency Services, in conjunction with the Commissioner of Economic Development, Culture and Tourism, report back to such meeting with respect to the impact of reducing the increase in grass cutting costs, and on areas that have been naturalized; and

- reduce increase in street lighting
maintenance 150.0 150.0

and having requested that the Commissioner of Works and Emergency Services meet with officials of Toronto Hydro, including the Vice-Chair, with respect to the street lighting portions of the 2001 Capital and Operating Budgets with a view to reducing expenditures;

- (5) recommended to the Budget Advisory Committee that the related costs for the 2002 Papal visit planning and 2008 Olympics planning be assumed by the appropriate agencies;
- (6) recommended to the Budget Advisory Committee that annual permit parking fees and front yard parking fees be increased by \$3.00 per annum, with annual increments appropriate to inflation and relevant costs, for a revenue increase of \$225,000.00; and that the Commissioner of Works and Emergency Services be requested to report back to the Works Committee with a before-and-after analysis;
- (7) requested the Commissioner of Works and Emergency Services to investigate means of providing a more harmonized approach to the in-house standby and call-in policy within the current budget, in the context of corporate policy;
- (8) requested the Commissioner of Works and Emergency Services to report back to the Works Committee at its next meeting on March 28, 2001, on the impact on by-law enforcement of deferring the filling of the 30 most critical vacancies;
- (9) requested the Commissioner of Works and Emergency Services to submit a report to a future meeting of the Works Committee on the 150 vacancies identified, and how long such positions have been vacant;

- (10) requested the City Auditor to report back to the Works Committee on the adequacy of financial reporting in the snow removal budget;
- (11) referred the issue of the safety of bicycle lanes on McCowan Avenue to the Toronto Cycling Committee; and
- (12) requested the Commissioner of Works and Emergency Services to provide a response to Councillor Pitfield with respect to the differences in budget allocations for Roadway Services and Pedestrian Services;

III. Technical Services:

- (1) recommended to the Budget Advisory Committee the adoption of the recommended 2001 Operating Budget for Technical Services, subject to the following reductions:

	Gross (\$000's)	Net Levy Impact (\$000's)
(i) reversal of support charges	(3,488.7)	(1,517.6)
(ii) reduce increases in various units	(958.3)	(416.9)
(iii) reduce capital support request	(1,277.7)	0.0
(iv) replace capital recovery revenue lost in (iii)	0.0	(321.4)
(v) staffing for TIADs database administration/environmental technician	(202.0)	(118.4)
(vi) change in interdivisional recovery formula		(-1,657.4)
(vii) materials and supplies	(200.0)	(87.0)
(viii) equipment	(262.6)	(114.2)
(ix) services and rents – various accounts	(186.2)	(81.0)

(x)	services and rents – training	(152.8)	(66.5)
(xi)	services and rents – professional/consulting services	(249.8)	(108.7)
(2)	reported to the Budget Advisory Committee having deferred consideration of the following proposed reductions until its next meeting, scheduled to be held on March 28, 2001:		
-	eliminate new environmental plan initiatives	3,048.2	3,048.2

and having requested that the forthcoming report from the Chief Administrative Officer with respect to the Environmental Plan initiatives be brought back to the Works Committee and the Sustainability Round Table, prior to being submitted to the Budget Advisory Committee:

-	eliminate development review increase	562.2	244.6
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and having requested the Commissioner of Works and Emergency Services, in conjunction with the Commissioner of Urban Development Services, to submit a report to the Works Committee at its next meeting on March 28, 2001, on:

- (a) options for expediting the development application process and the possibility of the development industry contributing to costs related to planning applications;
- (b) the costs charged for services and the ratio for those costs that are recovered; and
- (c) any technical services for which the City could potentially charge a fee;

IV. Support Services:

recommended to the Budget Advisory Committee the adoption of the recommended 2001 Operating Budget for Support Services, subject to the following reductions:

	Gross (\$000's)	Net Levy Impact (\$000's)
(i) increase gapping to two percent	(275.2)	(118.7)
(ii) eliminate process change staff – alternative delivery	(982.5)	(423.9)
(iii) reduce program staff increase	(26.0)	(11.2)
(iv) annual report	(30.0)	(12.9)
(v) reduce I.T. overtime, other I.T increases	(436.6)	(188.4)
(vi) reduce licensing provision	(1,212.3)	(523.1)
(vii) reduce connectivity charges	(287.7)	(124.1)
(viii) reduce I.T. equipment provision	(250.0)	(107.9)
(ix) reduce radio maintenance provision	(102.0)	(44.0)
(x) reduce positions – 17 FTE's	(936.1)	0.0
(xi) other changes – (reversal of 2001 New Recovery Formula)	0.0	(4,778.7)
(xii) materials and supplies	(180.0)	(77.7)
(xiii) equipment	(33.8)	(14.6)
(xiv) services and rents	(141.5)	(61.1)
(xv) interdepartmental charges	(900.0)	(388.4)

V. General:

requested the Commissioner of Works and Emergency Services to submit to the Budget Advisory Committee a list of further reductions to achieve five percent below the 2000 budget, as requested by Councillor Shiner in his communication dated February 15, 2001, noting that such additional reductions are not part of the recommendations of the Works Committee and would cause serious problems.

**1.9(a) WORKS AND EMERGENCY SERVICES
2001-2005 CAPITAL BUDGET**

Source: City Clerk
(February 28, 2001)

Advising that the Works Committee at its meetings on February 7, 21 and 28, 2001, reviewed the 2001-2005 Capital Budget for the following programs of the Works and Emergency Services Department, and took the following action with respect thereto:

I. Solid Waste Management Services:

recommended to the Budget Advisory Committee the adoption of the recommended 2001-2005 Capital Program for Solid Waste Management Services, subject to increasing the project cost by \$25.0 million for the expansion of the Dufferin diversion facility, with an increase in recommended cash flow of \$5.0 million in 2001 and \$20.0 million in 2002, pending the outcome of the Waste Diversion 2010 Task Force's discussions with respect to diversion initiatives;

II. Transportation Services:

- (1) recommended to the Budget Advisory Committee the adoption of the recommended 2001-2005 Capital Program for Transportation Services, subject to deferring the amount of \$260,000.00 for the proposed Local Road Reconstruction on Wellesley Street East, from Yonge Street to Jarvis Street, Ward 27, until 2002;
- (2) requested that the Budget Advisory Committee review with the Ward Councillors the phasing in of the Dufferin Jog Elimination costs over a number of years rather than completing the work in 2001;

- (3) identified to the Budget Advisory Committee that the Economic Development and Parks Committee has not recommended the BIA portion of funding for the Yonge Street sidewalk upgrade project, and, given the high priority of sidewalk reconstruction at the same location provided for in the Transportation Services Capital Budget, the Works Committee requested that the Budget Advisory Committee give consideration to ensuring that the necessary funding is in the budget for the projects to be co-ordinated;
- (4) requested the Commissioner of Works and Emergency Services to submit a report to the Budget Advisory Committee outlining a time completion schedule for the North Yonge Centre Plan Service Road;
- (5) requested the Commissioner of Works and Emergency Services to forward to all Members of Council the recommended projects for their respective wards for review;
- (6) requested the Commissioner of Works and Emergency Services to prepare a Memorandum with the Province of Ontario with respect to the shortfall in funding for the Gardiner Expressway rehabilitation, for discussion at the Works Committee at its meeting scheduled to be held on May 9, 2001;
- (7) requested that the Commissioner of Works and Emergency Services meet with officials of Toronto Hydro, including the Vice-Chair, with respect to the street lighting portions of the 2001 Capital and Operating budget with a view to reducing expenditures; and
- (8) requested that a special discussion be held with the Works Committee and the Toronto Cycling Committee before the next budget process on the cycling infrastructure capital requirements in the context of the emerging master plan; and

III. WES Departmental Requirements:

recommended to the Budget Advisory Committee the adoption of the recommended 2001-2005 Capital Program for WES Departmental Requirements, subject to deferring the 2001 cash flow of \$150,000.00 for the Corporate Identity Program to 2002, 2003 and 2004 at \$50,000.00 per year.

WORKS AND EMERGENCY SERVICES

1.10 WES - SUPPORT SERVICES

(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)

1.11 WES - TECHNICAL SERVICES

(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)

1.11(a) CORPORATE ENVIRONMENTAL INITIATIVES

Source: Chief Administrative Officer
(March 6, 2001)

Providing the Budget Advisory Committee with an update on the status of the corporate Environmental Initiatives and outlining a possible approach for Council to consider in moving forward on the City's environmental plan agenda in a fiscally sustainable manner; and recommending that:

- (1) this report be received for information; and
- (2) the Chief Administrative Officer provide an annual, co-ordinated work plan to implement the Environmental Plan initiatives in a phased manner, for consideration with the annual budget process, starting with the 2002 process.

1.12 SOLID WASTE MANAGEMENT SERVICES

(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)

1.12(a) WORKS AND EMERGENCY SERVICES YARD CONSOLIDATION

Source: City Clerk
(February 7, 2001)

Advising that the Works Committee at its meeting held on February 7, 2001, recommended that:

- (1) the joint report (January 24, 2001) from the Commissioner of Works and Emergency Services and the Commissioner of Corporate Services be adopted; and
- (2) a process be developed for consultation with concerned front-line workers from the Toronto Civic Employees' Union – CUPE Local 416.

**1.12(b) YEAR-ROUND ONCE-A-WEEK CURBSIDE
COLLECTION OF RECYCLABLE MATERIALS AND
WEEKLY SUMMERTIME COLLECTION OF YARD WASTE**

Source: City Clerk
(February 7, 2001)

Advising that the Works Committee at its meeting held on February 7, 2001, recommended that the report (January 24, 2001) from the Commissioner of Works and Emergency Services respecting year-round once-a-week curbside collection of recyclable materials and weekly summertime collection of yard waste, be received.

**1.12(c) 3Rs IMPLEMENTATION PLAN
FOR THE CITY OF TORONTO**

Source: City Clerk
(October 23, 2000)

Forwarding for information and any attention deemed necessary, Clause No. 1 of Report No. 17 of The Works Committee, headed "3Rs Implementation Plan for the City of Toronto", which was adopted, as amended, by City Council on October 3, 4 and 5, 2000, and at its Special Meetings held on October 6, 2000, October 10, 11 and 12, 2000, an in so doing referred the following motions to the Budget Advisory Committee for consideration during the 2001 Operating Budget process:

(1) Moved by Councillor Chow:

"It is recommended that composters be provided at no charge to all schools (public, French, Catholic and private) and all licensed child care centres, by spring 2001."; and

(2) Moved by Councillor Johnston:

"It is recommended that \$1.3 million be provided from the Corporate Contingency Account in order to provide composters to all schools and child care centres located in the City of Toronto.".

1.12(d)Source: Mr. Blair McArthur, President,
Ontario Waste Management Association
(February 21, 2001)

In support of the City of Toronto contracting out Waste Services to the private sector.

1.12(e) IMPLICATIONS OF THE ELIMINATION OF STREET LEAF CLEANING AND ALLOWING BAG PICK-UP

Source: Councillor Sandra Bussin, Ward 32 Beaches-East York
(March 1, 2001)

Outlining the implications of the elimination of street leaf cleaning, and allowing bag pick-up only.

1.12(f) 2001 ENVIRONMENTAL DAYS

Source: City Clerk
(February 15, 2001)

Advising that the Policy and Finance Committee at its meeting held on February 15, 2001, referred the communication (February 7, 2001) from the City Clerk to the Budget Advisory Committee for consideration during the 2001 deliberations.

1.12(g) HARMONIZATION OF WASTE MANAGEMENT SERVICES FOR MULTI-UNIT RESIDENTIAL BUILDINGS WHERE THE CITY PROVIDES COLLECTION SERVICES

Source: City Clerk
(February 15, 2001)

Advising that the Policy and Finance Committee at its meeting held on February 15, 2001:

- (1) recommended to Council the adoption of the following Recommendation No. (2) of the Works Committee embodied in the communication (February 7, 2001) from the City Clerk:
 - “(2) that the Province of Ontario be requested to enforce existing legislation with respect to mandatory recycling in multi-residential buildings.”; and
- (2) referred Recommendation No. (1) embodied in the communication (February 7, 2001) from the City Clerk, to the Budget Advisory Committee for consideration with the 2001 budget.

1.13 TRANSPORTATION

(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)

1.13(a) DRAINAGE STUDY - HOGG'S HOLLOW

Source: Councillor Joanne Flint, Ward 25 Don Valley West
(February 27, 2001)

Requesting the Budget Advisory Committee to allocate \$50,000.00 to hire consultants for the purpose of providing a drainage study for Hogg's Hollow.

**1.13(b) SERVICE ROAD IMPLEMENTATION - NORTH YONGE
CENTRE PLAN SERVICE ROAD - NORTH YORK CENTRE**

Source: City Clerk
(October 26, 2000)

Advising that City Council on October 3, 4 and 5, 2000, and at its Special Meetings held on October 6, 2000, October 10, 11 and 12, 2000, struck out and referred to the Budget Advisory Committee for further consideration during the 2001 Capital Budget process, Clause No. 51 of Report No. 10 of The North York Community Council, headed "Service Road Implementation - North Yonge Centre Plan Service Road - North York Centre".