
BUDGET ADVISORY COMMITTEE
2002 CAPITAL AND OPERATING BUDGETS
AGENDA

Date of Meeting: Tuesday, February 5, 2002 **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**

CONFIRMATION OF MINUTES

COMMUNICATIONS/REPORTS

**1.27 PLANNING AND TRANSPORTATION COMMITTEE
2002 OPERATING BUDGET AND 2002-2006 CAPITAL BUDGET**

Source: City Clerk
(January 29, 2002)

Advising that the Planning and Transportation Committee at its meeting held on January 14 and 24, 2002, recommended that:

- (1) the recommendations contained in the Analyst Briefing Notes for the 2002-2006 Capital Program, Urban Development Services;
- (2) the following Recommendation No. (3) contained in the Analyst Briefing Notes for 2002-2006 Capital Program, Special Corporate Projects:

“(3) that the 2002 Capital Program for the Special Corporate Projects consisting of Phase II for the New Zoning By-law project, with a 2002 cash flow of \$1.518 million, and future year commitments of \$2.636 million, for a total project cost of \$4.154 million, as outlined in Appendix 3 be approved;”;

- (3) the recommendations contained in the Analyst Briefing Notes for 2002-2006 Capital program, Yonge Dundas Project;
- (4) the recommendations contained in the Analyst Briefing Notes for the 2002-2006 Capital Program for the Waterfront Revitalization Initiative;
- (5) the recommendations contained in the Analyst Briefing Notes for the 2002 Operating Budget; and
- (6) the recommendations contained in the Analyst Briefing Notes for 2002 Operating Budget New/Enhanced Services;

be adopted subject to:

- (a) including into the 2002-2006 Capital Program for the Waterfront Revitalization Initiative and the 2002 Operating Budget, additional funding in the amount of \$944,555.00 for the formation and operation of the Toronto Waterfront Revitalization Secretariat within Urban Development Services from December 1, 2001 to December 31, 2002, such funding having been approved by City Council at its meeting on November 6, 7 and 8, 2001 (Clause No. 9 of Report No. 14 of the Policy and Finance Committee refers) and to be recovered from Capital at net zero cost;
- (b) reinstating into the 2002 Urban Development Services Operating Budget a \$200,000.00 allocation towards the City Planning Data Collection and Transportation and Employment Surveys;
- (c) adopting the following recommendations contained in the communication (January 17, 2002) from Councillor Joe Pantalone, which would result in \$1.101 Million gross and net \$0.961 Million:
 - “(1) the Committee concur with Level 1 and 2 reductions as proposed by the Commissioner to achieve efficiencies;
 - (2) the Committee approve the following items in the department’s list of enhanced and new service changes for recommendation to the Budget Advisory Committee;

- (3) the Committee approve \$1.1 million of the enhanced and new service requests of the department; and
- (4) the Committee request the Budget Advisory Committee to reconfirm that the amount for enhanced service changes as noted below will be added to the base budget of Urban Development Services for future years.

Enhanced Service Changes	Requested Gross \$000s	Requested Net \$000s	Rec. Net \$000s	Comments
1a Business Systems salaries – technical error	\$483.1	\$483.1	\$350.0	Defer consideration of funding in the amount of \$133.1 for two vacant positions until 2003
1b Cycling Program – technical error	\$108.0	\$108.0	\$108.0	Reinstate funding for core program
2 Gapping Reduction – MLS inspectors	\$436.4	\$436.4	\$218.0	Allows 3 of 6 positions to be filled by lowering gapping level to 3.2 percent
3 City Planning Data Collection	\$63.0	\$63.0	\$0.0	Absorb within division
4 OMB Hearing Support	\$255.0	\$255.0	\$150.0	Reduce amount by \$105.0
5 Postering By-law Enforcement	\$290.0	\$290.0	\$0.0	Defer consideration of funding until 2003
6 City Planning Transportation and Employment Surveys	\$295.9	\$295.9	\$0.0	Absorb within division
7 City Planning Studies	\$157.5	\$157.5	\$100.0	Defer one study until 2003
Subtotal – Enhanced	\$2,088.9	\$2,088.9	\$926.0	
New Service Changes				
1 City Planning Waterfront Part 2 Precinct Studies	\$250.0	\$250.0	\$125.0	Spread study work over two years
2 Sign By-law Harmonization	\$100.0	\$100.0	\$0.0	Defer item until 2003
3 Streamlining of Development Review Process	\$50.0	\$50.0	\$50.0	Include item for 2002
4 Parkdale Project	\$55.0	\$55.0	\$0.0	Absorb within division

Subtotal – New	\$455.0	\$455.0	\$175.0	
Total	\$2,543.9	\$2,543.9	\$1,101.0	
Less: Additional Recoveries				
1 Increase administrative fee for work without a permit			\$93.3	
2 Increase right-of-way fees			\$46.5	
Subtotal – Recoveries	-	-	\$139.8	
Total	\$2,543.9	\$2,543.9	\$962.2”	

- (d) approving the funding request in the amount of \$23,200.00 for the 2002 Budget of the Taxicab Advisory Committee, as outlined in the communication (September 25, 2001) from Mr. Neil Beveridge, Chair, Taxi Advisory Committee, appended to his further communication dated January 14, 2002, subject to an appropriate increase being levied on all taxi licensing fees to offset this additional cost; and
- (e) with respect to point 7 of the foregoing list respecting City Planning Studies, priority being given to the City cost-sharing these studies.

1.28 URBAN DEVELOPMENT SERVICES

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

1.28(a) HARMONIZATION OF THE DIVISION FENCE BY-LAW

Source: Acting City Clerk
(June 8, 2001)

Advising that City Council at its meeting held on May 30, 31 and June 1, 2001 adopted, as amended, Clause No. 3 of Report No. 5 of The Planning and Transportation Committee, headed “Harmonization of the Division Fence By-law”, and in so doing, Council requested that the report (May 7, 2001) from the City Clerk be submitted to the Budget Advisory Committee for consideration as part of the 2002 budget process; wherein it is recommended that:

- (1) City Clerk's be allocated one additional staff person in order to carry out the additional responsibilities with funds required therefor drawn from the fees collected as a result of the adoption of the Line Fences Act arbitration process; and
- (2) this report, as adopted, be submitted to the Budget Advisory Committee for consideration as part of the 2002 budget process.

1.28(b) NEW ZONING BY-LAW PROJECT

Source: City Clerk
(October 17, 2001)

Advising that the Planning and Transportation Committee on October 15, 2001, recommended the adoption of the report (October 2, 2001) from the Commissioner of Urban Development Services and forwarded this report, and the Committee's action in this respect, to the Budget Advisory Committee for its review during consideration of the 2002 Capital Budget allocation for the new Zoning By-law Project and the proposed funding for Phase 2.

1.28(c) DEVELOPMENT OF CITY-WIDE SIGN BY-LAW

Source: City Clerk
(September 17, 2001)

Advising that the Planning and Transportation Committee on September 11, 2001:

- (1) recommended to City Council the adoption of the report (August 22, 2001) from the Commissioner of Urban Development Services;
- (2) forwarded a copy of the report to the Budget Advisory Committee for future consideration during the 2002 Operating Budget process; and
- (3) requested the Commissioner of Urban Development Services to report to the Budget Advisory Committee on staffing and other resources required to enable the harmonized Sign By-law to be developed using City of Toronto staff.

**1.28(d) INCREASE IN BOULEVARD CAFÉ,
MARKETING AND VENDING FEES**

Source: City Clerk
(January 25, 2002)

Advising that the Works Committee at its meeting held on January 15, 22 and 25, 2002, recommended the adoption of the recommendation of the Planning and Transportation Committee contained in the communication dated January 24, 2002, from the City Clerk respecting an increase in boulevard café, marketing and vending fees.

**1.28(e) PROPOSED AMENDMENTS TO THE
BUILDING PERMIT BY-LAW NO. 163-1998**

Source: City Clerk
(January 29, 2002)

Advising that the Planning and Transportation Committee at its meeting held on January 24, 2002, recommended the adoption of the report (January 18, 2002) from the Commissioner of Urban Development Services; wherein it is recommended that:

- (1) an additional amount of 50 percent of the required total permit fee or \$100.00, whichever is greater, be charged for a project when construction has commenced prior to the issuance of a building permit;
- (2) Building Permit By-law No. 163-1998 be amended to require that full permit fees accompany the building permit application to ensure that the City collects the non-refundable permit fees portion should the application get cancelled or abandoned;
- (3) Schedule "A" of the Building Permit By-law No. 163-1998 be amended to include the following:
 - (a) revise Section (5) to read "Fees for classes of permits or services not described or included in this Schedule be based on:
 - a fee of \$14.70/thousand dollars of prescribed construction value,
or
 - an hourly charge of \$63.00/hour where there is no prescribed construction value, to account for processing of the permit and inspections;

- (b) revise Section (6) (f) to change the permit fee refund recipient from the “current permit holder” to the party who paid the permit fees or to other person(s) as authorized in writing by said party; and
- (c) add a sunset clause for eligibility for building permit fee refunds as set out in the body of the report; refunds shall be calculated in accordance with the refund schedule included in the Building Permit By-law at the time the refund request is made;
- (4) Section (2) (h) in Schedule “B” of the Building Permit By-law No. 163-1998 be amended to reflect changes to names of various corporations, boards, commissions and agencies;
- (5) Building Division staff in conjunction with Legal Services be directed to prepare the necessary by-law amendments; and
- (6) the appropriate City officials be authorized and directed to take the necessary action, including the introduction of a bill in Council, to give effect thereto.

1.28(f) URBAN DEVELOPMENT SERVICES’ 2002 OPERATING BUDGET - INCREASE IN FEES FOR COMMITTEE OF ADJUSTMENT AND COMMUNITY PLANNING APPLICATIONS

Source: City Clerk
(January 29, 2002)

Advising that the Planning and Transportation Committee at its meeting held on January 24, 2002, recommended that:

- (1) the Planning Application Fee Schedule, adopted by Council at its meeting held on April 16, 1998 (Report No. 4 of Clause No. 4 of The Urban Development Committee), be amended to increase planning application fees by 20 percent, effective March 1, 2002;
- (2) a surcharge be levied on applicants to cover facility rental and translation and sign language service costs associated with community consultation meetings;
- (3) the draft by-law attached as Appendix “A” to the report (January 4, 2002) from the Commissioner of Urban Development Services be amended by adding the following paragraph:

- ‘E. The fees in subsection B shall automatically increase on the first day of January in each year by the percentage increase in the All Items Index of the Consumer Price Index (not seasonally adjusted) for the Toronto Census Metropolitan Area, published by Statistics Canada, during the twelve-month period ending on October 1 in the year immediately preceding the rate increase date.’;
- (4) the Planning Applications Fees Schedule, as amended, be incorporated into Municipal Code, Chapter 441, Fees, substantially in the form of the draft by-law, as amended by the foregoing, attached as Appendix “A” to the above-noted report; and
 - (5) authority be granted for the introduction of the necessary bill in Council to give effect thereto and the City Solicitor, in consultation with the Commissioner of Urban Development Services, be given the authority to submit a bill directly to Council each year reflecting the annual Consumer Price Index increase.

**1.28(g) RESULTS OF THE EXPRESSIONS OF INTEREST
AND STAFFING OPTIONS FOR THE DEVELOPMENT
OF A HARMONIZED CITY-WIDE SIGN BY-LAW**

Source: Commissioner of Urban Development Services
(January 29, 2002)

Advising that the Planning and Transportation Committee, at its meeting of September 11, 2002, requested a report on the development of a new harmonized city-wide sign by-law and directed staff to seek Expressions of Interest and report their results on the potential costs and resources the City will incur if this project is conducted in-house; and recommending that:

- (1) this report be forwarded to the Planning and Transportation Committee to authorize and direct appropriate staff to issue a Request for Proposals to develop a harmonized sign by-law; and
- (2) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.

1.29 YONGE - DUNDAS REDEVELOPMENT PROJECT

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

**1.29(a) YONGE DUNDAS REDEVELOPMENT PROJECT
STATUS REPORT APPLICATION NO. 796015
(WARD 28 TORONTO CENTRE-ROSEDALE)**

Source: Commissioner of Urban Development Services
(January 28, 2002)

Providing a status report on the Yonge Dundas Redevelopment Project, as requested by the Policy and Finance Committee; and recommending that this report be received for information.

1.30 WATERFRONT REVITALIZATION INITIATIVES

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

**1.31 2002-2006 CAPITAL PROGRAMS -
COMMUNITY SERVICES COMMITTEE**

Source: City Clerk
(January 23, 2002)

Advising that the Community Services Committee on January 16 and 23, 2002, reviewed the 2002-2006 Capital Programs with regard to Children's Services, Homes for the Aged and Shelter, Housing and Support, and took the following action in regard thereto:

Community and Neighbourhood Services:

(III) Children's Services:

Recommended to the Budget Advisory Committee that the 2002 Capital Budget for the Children's Services be adopted, as presented.

(IV) Homes for the Aged:

Recommended to the Budget Advisory Committee that the 2002 Capital Budget for Homes for the Aged be adopted, as presented.

(V) Shelter, Housing and Support:

Recommended to the Budget Advisory Committee that the 2002 Capital Budget for Shelter, Housing and Support be adopted, as presented, subject to the following amendments:

- (1) the 2002 Shelter, Housing and Support Capital Debt estimates be reduced by \$1,816,854.00 from \$4,780,000.00 to \$2,963,146.00 mainly due to an increase in funding, and that this reduction be allocated as follows:
 - (a) \$846,000.00 be added to Toronto Public Health 2002 EMT recommended Capital Budget cash flow of \$1,690,400.00; and
 - (b) the remaining \$970,854.00 be allocated to City Capital Budget Debt requirements for 2002;
- (2) the 2002-2006 Shelter, Housing and Support Capital Program City debt component be increased by \$3.248 million for 2003 to total \$9.469 million debt, as the Supports to Community Partnership Initiatives (SCPI) envelope has been fully committed; and
- (3) a request for the 'Lets Build' Program funds for 2003 and beyond be submitted as part of the 2003 Capital Budget request for consideration.

1.32 2002 OPERATING BUDGETS - COMMUNITY SERVICES COMMITTEE

Source: City Clerk
(January 23, 2002)

Advising that the Community Services Committee on January 16 and 23, 2002, reviewed the 2002 Operating Budgets with regard to Children's Services, Homes for the Aged, Shelter, Housing and Support, Social Development and Administration and Social Services, and took the following action in regard thereto:

Community and Neighbourhood Services:

(III) Children's Services:

Recommended to the Budget Advisory Committee that the 2002 Operating Budget for Children's Services be adopted, as presented, subject to the following amendments:

- (1) that childcare health and safety repairs and playground retrofit be included in the budget at \$0 net with funding to be provided and contingent upon any available funds from unspent childcare subsidy to operators; and further that the provincial government be again requested to cost share with the City of Toronto for these costs;

- (2) adding \$960,000.00 to reinstate the Occupancy Cost Agreement with the School Boards and that this addition be funded by the 5,000 caseload reduction to the 2002 social assistance caseload baseline to be funded through the Operating Budget;
- (3) adding \$100,000.00 for the Expansion of the Family Resource Program and that this addition be funded by the 5,000 caseload reduction to the 2002 social assistance caseload baseline to be funded through the Operating Budget, contingent upon Provincial funding;
- (4) adding \$100,000.00 for the Special Needs Program and that this addition be funded by the 5,000 caseload reduction to the 2002 social assistance caseload baseline to be funded through the Operating Budget, contingent upon Provincial funding;
- (5) Toronto City Council be requested to continue to emphatically seek the approval of the provincial government for the expansion of an extra 2,000 spaces of subsidized child care in the City of Toronto and that such program be funded 80 percent (actual cost) by the provincial government and 20 percent by the municipality; and further, if the provincial government agrees to such a program, the Chief Financial Officer and Treasurer and the Acting Commissioner of Community and Neighbourhood Services be requested to submit a joint report to the Community Services Committee on various funding sources, including the possibility of allocating funds from the Social Services Stabilization Reserve Fund;
- (6) \$2.2 million for the Council approved Ontario Works Child Care Expansion Program, to be fully funded from the National Child Benefit Supplement Reserve Fund, be approved; and
- (7) the Province be requested to implement their Audit Report findings with respect to Children's Services.

(IV) Homes for the Aged:

Recommended to the Budget Advisory Committee that the 2002 Operating Budget for Homes for the Aged be adopted, subject to provincial funding of \$1.012 million for the Homemakers and Nurses Services Expansion of \$1.297 million gross and \$0.285 million net, which is a result of the transfer from the Consolidated Grants budget of \$0.285 million.

(V) Shelter, Housing and Support:

Recommended to the Budget Advisory Committee that the 2002 Operating Budget for Shelter, Housing and Support be adopted, as presented, subject to the following amendments:

- (1) the Off the Street Into the Shelter (OSIS) Program being revised to reflect new estimates, from \$2,600,000.00 gross expenditures, \$0 net expenditure, to \$2,288,173.00 gross expenditures, \$0 net expenditure, including one additional position, to be contingent upon provincial funding; and
- (2) the funds available in the operating budget from a 5,000 caseload downward adjustment to the base Social Assistance Caseload to 60,000 being used to offset the following:
 - (a) reinstating \$754,000.00 net, for the Hostel Redirect Initiatives that are assisting homeless people to find housing; and
 - (b) reinstating \$150,000.00 for the Tenants Defence Fund.

(VI) Social Development and Administration:

Recommended to the Budget Advisory Committee that the 2002 Operating Budget for Social Development and Administration be adopted, as presented, subject to adding \$1 million in response to a submission by the Toronto Youth Cabinet to support an expansion of programs that support youth violence prevention, targeting high-risk youth and that the specifics of this allocation be reported to Council for approval through the Task Force on Community Safety, in consultation with the Children and Youth Advocate, the Diversity Advocate and the Task Force on Community Safety Sub-Committee; and that this addition be funded by the 5,000 caseload reduction to the 2002 social assistance caseload baseline to be funded through the Operating Budget.

(VII) Social Services:

Recommended to the Budget Advisory Committee that the 2002 Operating Budget for Social Services be adopted, as presented, subject to the following amendments:

- (1) that the Social Assistance caseload baseline, to be funded through the Operating Budget, be reduced by 5,000, from 65,000 to 60,000, with the difference between this and the actual 2002 caseload budget being funded through the Social Services Stabilization Reserve Fund, freeing up approximately \$4,785.9 thousand;

- (2) that any remaining funds from the 2001 Social Assistance surplus that have not been mandatorily designated be transferred to the Social Assistance Caseload Reserve Fund to ensure the stability of the Fund;
- (3) if additional funding is needed due to increased caseload, the funding be withdrawn from the Stabilization Reserve Fund and the Acting Commissioner of Community and Neighbourhood Services be requested to report to the Community Services Committee and the Policy and Finance Committee in that regard.

(VIII) General:

The Community Services Committee:

- (1) requested that the Budget Advisory Committee endorse the following amendments to the Public Health Operating Budget:

“that \$879,400.00 be reinstated in the Public Health Operating Budget for the following Programs:

 - (a) TB Program expansion (\$526,800.00);
 - (b) Vulnerable Adults and Senior Program (\$320,100.00); and
 - (c) Environment Plan (\$32,500.00);

and that this addition be funded by the 5,000 caseload reduction to the 2002 social assistance caseload baseline to be funded through the Operating Budget;”;
- (2) directed that the following reports be forwarded to the Budget Advisory Committee, together with the Children and Youth Action Plan for 2002 and the Toronto Youth Cabinet recommendations, for consideration:
 - (a) (December 5, 2001) from the City Clerk, entitled “Children and Youth Action Committee’s Action Plan for 2002 and Youth Action Plan Budget Recommendations”; and
 - (b) (January 11, 2002) from the City Clerk, entitled “Recommendations of the Children and Youth Action Committee regarding the City’s 2002 Operating Budget”;
- (3) received the report (December 10, 2001) from the City Clerk, entitled “Fiscal Sustainability Principles and Financial Priority Setting”; and

- (4) referred to the Budget Advisory Committee the remaining \$842.5 thousand from the 5,000 caseload reduction to the 2002 Caseload for corporate purposes.

1.33 OPTIONS FOR SUPPORTING COMMUNITY SAFETY INITIATIVES WITHIN THE CITY OF TORONTO

Source: City Clerk
(October 25, 2001)

Advising that the Policy and Finance Committee at its meeting held on October 25, 2001, referred the following communications and report:

- (1) (September 17, 2001) from the City Clerk, entitled “Options for Supporting Community Safety Initiatives within the City of Toronto”;
- (2) (October 11, 2001) from the Acting Commissioner of Community and Neighbourhood Services, entitled “Options for Supporting Community Safety Initiatives within the City of Toronto”; and
- (3) (October 24, 2001) from Councillor Sherene Shaw, Scarborough-Agincourt, entitled “Request to Receive for Information and Consideration The Diversity Advocate’s Inter-Departmental Round Table on Youth Violence”;

to the Budget Advisory Committee for consideration during the 2002 budget process together with the budget for the Community and Neighbourhood Services Department and requested the Toronto Police Services Board for comment thereon to the Budget Advisory Committee.

1.34 HOMES FOR THE AGED

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

1.35 SOCIAL SERVICES

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

1.35(a) CHRISTMAS BUREAU

Source: City Clerk
(October 9, 2001)

Advising that City Council at its meeting held on October 2, 3 and 4, 2001 adopted, without amendment, Clause No. 18 of Report No. 10 of The Community Services Committee, headed "Christmas Bureau", and directed that the Clause be forwarded to the Budget Advisory Committee for consideration of the funding aspects during the 2002 Operating Budget process.

1.35(b) REVISED RATES FOR INDIGENT FUNERALS

Source: City Clerk
(October 18, 2001)

Advising that the Community Services Committee on October 18, 2001, recommended to the Budget Advisory Committee the adoption of the report (October 3, 2001) from the Acting Commissioner of Community and Neighbourhood Services respecting revised rates for indigent funerals.

1.36 CHILDREN'S SERVICES

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

1.37 SOCIAL DEVELOPMENT AND ADMINISTRATION

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

1.38 SHELTER, HOUSING AND SUPPORT

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

**1.38(a) HOSTEL REDIRECT INITIATIVES -
INTENDED BUDGET CUTS**

Source: Members of Toronto
Ontario Association of Hostels
(January 23, 2002)

In opposition to the announcement of intended budget cuts pertaining to the Hostel Redirect Initiatives.

**1.38(b) HOSTEL REDIRECT INITIATIVES -
INTENDED BUDGET CUTS**

Source: Ms. Katherine White
Street Haven
(January 22, 2002)

In opposition to the announcement of intended budget cuts pertaining to the Hostel Redirect Initiatives.



BUDGET ADVISORY COMMITTEE

**2002 Operating and Capital Budget Review
February 1 – 7, 2002
Committee Room 1**

Tuesday, February 5, 2002

9:30 Urban Development Services

Urban Development Services (Operating and Capital)
Yonge –Dundas Redevelopment Project (Capital)
Waterfront Revitalization Initiatives (Capital)

12:30 BREAK

1:30 Community & Neighbourhood Services

Homes for the Aged (Operating and Capital)
Social Services (Operating)
Children's Services (Operating and Capital)
Social Development & Administration (Operating)
Shelter, Housing & Support (Operating and Capital)

Note: Special Corporate Projects (Transition Projects) will be dealt with in conjunction with program reviews.