

THE CITY OF TORONTO

City Clerk's Division

Minutes of the Budget Advisory Committee

Meeting No. 7

Wednesday, February 6, 2002

The Budget Advisory Committee met on Wednesday, February 6, 2002, in Committee Room No. 1, City Hall, Toronto, commencing at 9:40 a.m.

Attendance

Members were present for some or all of the time period indicated.

	9:40 a.m. – 12:30 p.m.	2:14 p.m. – 6:40 p.m.
Councillor David Shiner, Chair	X	X
Councillor Paul Sutherland, Vice Chair	X	X
Councillor Olivia Chow	X	X
Councillor Ron Moeser	X	X
Councillor Joe Pantalone	X	X
Councillor Jane Pitfield	X	X
Councillor David Soknacki	X	X

Also Present:

Councillor Sandra Bussin	Councillor Joe Mihevc
Councillor Betty Disero	Councillor David Miller
Councillor Brad Duguid	Councillor Howard Moscoe
Councillor Michael Feldman	Councillor Kyle Rae
Councillor Pam McConnell	

7.1 2002 Capital and Operating Budgets

Planning and Transportation Committee 2002 Operating Budget and 2002-2006 Capital Budget

The Budget Advisory Committee had before it a communication (January 29, 2002) from the City Clerk 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 in 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;

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- (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

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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.

On motion by Councillor Pantalone, the Budget Advisory Committee received the aforementioned communication for information.

Urban Development Services – 2002 Capital Budget

The Budget Advisory Committee had before it the 2002 Capital Budget for Urban Development Services.

The Budget Advisory Committee also had before it a communication (October 17, 2001) from the City Clerk 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.

A. Councillor Shiner moved that the Budget Advisory Committee:

- (1) refer the 2002 Capital Budget for Urban Development Services and the aforementioned communication to the final wrap-up meeting of February 11, 2002 for consideration at that time; and
- (2) request the Commissioner of Urban Development Services to report:
 - (a) to the wrap-up meeting of the Budget Advisory Committee on February 11, 2002 on the savings which can be achieved by the implementation of the new Zoning By-law; and
 - (b) to the Planning and Transportation Committee on a revised zoning by-law project which would utilize City staff.

(Carried)

B. Councillor Chow moved that the Budget Advisory Committee request the Commissioner of Urban Development Services to report to the wrap-up meeting on February 11, 2002 on the amount of funding required to hire City staff to prepare the new Zoning By-law.

(Carried)

(E-Mail: Commissioner of Urban Development Services; c. Committee Administrator, Planning and Transportation Committee - February 7, 2002)

Urban Development Services – 2002 Operating Budget

The Budget Advisory Committee had before it the 2002 Operating Budget for Urban Development Services.

The Budget Advisory Committee also had before it the following communications and report:

- (a) (June 8, 2001) from the Acting City Clerk 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;
- (b) (September 17, 2001) from the City Clerk 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;

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- (c) (January 25, 2002) from the City Clerk 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;
- (d) (January 29, 2002) from the City Clerk 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;

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- (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;
- (e) (January 29, 2002) from the City Clerk 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

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- (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; and
- (f) (January 29, 2002) from the Commissioner of Urban Development Services 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.
- A. Councillor Pantalone moved that the Budget Advisory Committee refer the 2002 Operating Budget for Urban Development Services and the aforementioned communications and report to the final wrap-up meeting of February 11, 2002 for consideration at that time.
(Carried)
- B. Councillor Moeser moved that the Budget Advisory Committee request the Commissioner of Urban Development Services to report back to the Planning and Transportation Committee in June 2002 on the status of the Postering By-law Enforcement Program, the said report to include the possibility of implementing a portion of this program in 2002.
(Carried)
- (E-Mail: Commissioner of Urban Development Services; c. Committee Administrator, Planning and Transportation Committee - February 7, 2002)

Yonge - Dundas Redevelopment Project – 2002 Capital Budget

The Budget Advisory Committee had before it the 2002 Capital Budget for the Yonge - Dundas Redevelopment Project.

The Budget Advisory Committee also had before it a report (January 28, 2002) from the Commissioner of Urban Development Services 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.

The Budget Advisory Committee received a verbal presentation from staff informing that the interest costs (opportunity costs) on the outstanding mortgage, which is included in revenue, is \$6.7 million.

On motion by Councillor Pantalone, the Budget Advisory Committee referred the 2002 Capital Budget for the Yonge-Dundas Redevelopment Project and the aforementioned report to the final wrap-up meeting of February 11, 2002 for consideration at that time.

Waterfront Revitalization Initiatives – 2002 Capital Budget

The Budget Advisory Committee had before it the 2002 Capital Budget for the Waterfront Revitalization Initiatives.

The Budget Advisory Committee also had before it a communication (February 5, 2002) from Councillor Chris Korwin-Kuczynski, Ward 14 Parkdale-High Park, requesting that the Budget Advisory Committee set aside funds in the 2002 budget, in order to report on the waterfront revitalization plan for the eastern and western portions of the waterfront.

On motion by Councillor Chow, the Budget Advisory Committee:

- (1) referred the 2002 Capital Budget for the Waterfront Revitalization Initiatives and the aforementioned communication to the final wrap-up meeting of February 11, 2002 for consideration at that time; and
- (2) requested the Commissioner of Urban Development Services to:
 - (a) report to the Waterfront Revitalization Committee and the Planning and Transportation Committee on the relocation of the Toronto Police Central Garage/Traffic Services and Eva's Place; and

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- (b) provide to the wrap-up meeting an update on the language that the Budget Advisory Committee could adopt respecting the relocation of the Toronto Police Central Garage/Traffic Services and Eva's Place properties as it relates to the Front Street Extension, i.e., costs, how the funding aspects would be addressed (split three ways), etc.

(Carried)

(E-Mail: Commissioner of Urban Development Services; c. Committee Secretary, Waterfront Revitalization Committee; Committee Administrator, Planning and Transportation Committee - February 7, 2002)

**Options for Supporting Community Safety
Initiatives within the City of Toronto**

The Budget Advisory Committee had before a communication (October 25, 2001) from the City Clerk 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.

On motion by Councillor Soknacki, the Budget Advisory Committee received the aforementioned communication for information.

Homes for the Aged – 2002 Capital Budget

The Budget Advisory Committee had before it the 2002 Capital Budget for Homes for the Aged.

On motion by Councillor Chow, the Budget Advisory Committee referred the 2002 Capital Budget for Homes for the Aged to the final wrap-up meeting of February 11, 2002 for consideration at that time.

Homes for the Aged – 2002 Operating Budget

The Budget Advisory Committee had before it the 2002 Operating Budget for Homes for the Aged.

On motion by Councillor Soknacki, the Budget Advisory Committee referred the 2002 Operating Budget for Homes for the Aged to the final wrap-up meeting of February 11, 2002 for consideration at that time.

Social Services – 2002 Operating Budget

The Budget Advisory Committee had before it the 2002 Operating Budget for Social Services.

The Budget Advisory Committee also had before it the following communications:

- (a) (October 9, 2001) from the City Clerk 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; and
- (b) (October 18, 2001) from the City Clerk 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.

On motion by Councillor Chow, the Budget Advisory Committee referred the 2002 Operating Budget for Social Services and the aforementioned communications to the final wrap-up meeting of February 11, 2002 for consideration at that time.

Children's Services – 2002 Capital Budget

The Budget Advisory Committee had before it the 2002 Capital Budget for Children's Services.

On motion by Councillor Chow, the Budget Advisory Committee:

- (1) referred the 2002 Capital Budget for Children's Services to the final wrap-up meeting of February 11, 2002 for consideration at that time; and
(Carried)

- (2) \$500,000.00 be added back to the 2002 Capital Budget for Children's Services for the replacement, repair or retrofit of the City's childcare playgrounds.
(Lost)

Children's Services – 2002 Operating Budget

The Budget Advisory Committee had before it the 2002 Operating Budget for Children's Services.

On motion by Councillor Chow, the Budget Advisory Committee:

- (1) referred the 2002 Operating Budget for Children's Services to the final wrap-up meeting of February 11, 2002 for consideration at that time;

- (2) requested the Acting Commissioner of Community and Neighbourhood Services to review the seven child care centres at locations paying full property rates and report thereon to the Budget Advisory Committee through the Community Services Committee for consideration during the 2003 budget process; and
(Carried)

- (3) recommended the following:
 - (a) that \$1 million be added to the 2002 Children's Services Operating Budget for the replacement, repair or retrofit of the City's childcare playgrounds; and

 - (b) funding in the amount of \$160,000.00 be added back for the York Before and After School Program.
(Lost)

(E-Mail: Acting Commissioner of Community and Neighbourhood Services; c. Committee Administrator, Community Services Committee - February 7, 2002)

Social Development and Administration – 2002 Operating Budget

The Budget Advisory Committee had before it the 2002 Operating Budget for Social Development and Administration.

- A. Councillor Soknacki moved that the Budget Advisory Committee:
- (1) refer the 2002 Operating Budget for Social Development and Administration to the final wrap-up meeting of February 11, 2002 for consideration at that time; and
(Carried)
 - (2) recommend that the Community Services Committee Recommendation for \$1 million in response to a submission by the Toronto Youth Cabinet be amended to \$500,000.00.
(Lost)
- B. Councillor Sutherland moved that the Budget Advisory Committee defer consideration of Councillor Soknacki's motion A.(2) above until the Toronto Police Service Budget is considered.
(Lost)

Shelter, Housing and Support – 2002 Capital Budget

The Budget Advisory Committee had before it the 2002 Capital Budget for Shelter, Housing and Support.

On motion by Councillor Pitfield, the Budget Advisory Committee referred the 2002 Capital Budget for Shelter, Housing and Support to the final wrap-up meeting of February 11, 2002 for consideration at that time.

Shelter, Housing and Support – 2002 Operating Budget

The Budget Advisory Committee had before it the 2002 Operating Budget for the Shelter, Housing and Support.

The Budget Advisory Committee also had before it the following communications:

- (a) (January 23, 2002) from the Members of Toronto Ontario Association of Hostels in opposition to the announcement of intended budget cuts pertaining to the Hostel Redirect Initiatives; and
- (b) (January 22, 2002) from Ms. Katherine White, Street Haven, in opposition to the announcement of intended budget cuts pertaining to the Hostel Redirect Initiatives.

On motion by Councillor Moeser, the Budget Advisory Committee:

- (1) referred the 2002 Operating Budget for Shelter, Housing and Support to the final wrap-up meeting of February 11, 2002 for consideration at that time;
- (2) requested that this item be re-opened at the meeting of the Budget Advisory Committee on February 11 or February 19, 2002, if the Chair of the Community Services Committee, in his negotiations with the Province with regard to the Hostel Non-Bedded Program, confirms that the Province's share of this program is forthcoming; and
- (3) requested the Acting Commissioner of Community and Neighbourhood Services to report to the Community Services Committee on the funding required to implement a facilities review of Hostels and Shelters.

(E-Mail: Chair, Community Services Committee; Acting Commissioner of Community and Neighbourhood Services; c. Committee Administrator, Community Services Committee - February 7, 2002)

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The Budget Advisory Committee adjourned its meeting at 6:40 p.m.

Chair