

**WRAP-UP NOTES TO BUDGET COMMITTEE (January 24, 2011)**  
**2011 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**



| <b>PART I : RECOMMENDED FINANCIAL ADJUSTMENTS</b>                                |                                  |                                   |           |           |  |
|--|----------------------------------|-----------------------------------|-----------|-----------|--|
|  | Approved Position<br>(Operating) | 2011 Operating Budget<br>(\$000s) |           |           |  |
|  |                                  | Gross                             | Revenue   | Net       |  |
| <b>2011 Staff Recommended Operating Budget</b>                                   | 47,062.6                         | 9,372,571                         | 5,838,094 | 3,534,477 |  |
| <b>Budget Committee Adjustments - January 10, 2011</b>                           |                                  |                                   |           |           |  |
| None   |                                  |                                   |           |           |  |
| <b>Budget Committee Adjustments - January 11, 2011</b>                           |                                  |                                   |           |           |  |
| None   |                                  |                                   |           |           |  |
| <b>Budget Committee Adjustments - January 12, 2011</b>                           |                                  |                                   |           |           |  |
| None   |                                  |                                   |           |           |  |
| <b>Budget Committee Adjustments - January 13, 2011</b>                           |                                  |                                   |           |           |  |
| None   |                                  |                                   |           |           |  |
| <b>Budget Committee Adjustments - January 14, 2011</b>                           |                                  |                                   |           |           |  |
| None   |                                  |                                   |           |           |  |
| <b>Budget Committee Adjustments - January 20, 2011</b>                           |                                  |                                   |           |           |  |
| None   |                                  |                                   |           |           |  |
| <b>2011 Budget Committee Recommended Operating Budget as at January 20, 2011</b> | 47,062.6                         | 9,372,571                         | 5,838,094 | 3,534,477 |  |

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| <b>PART II : ITEMS REQUESTED BY BUDGET COMMITTEE</b>   |  |  |  |
|--|--|--|--|
| <b>Budget Committee - January 10, 2011</b>   |  |  |  |
| None   |  |  |  |
| <b>Budget Committee - January 11, 2011</b>   |  |  |  |
| Agenda Item / Report Name  | Requested Action   | Status / Response  | Action Required  |
| <b>Budget Committee Item (BU4.2)</b><br><br><b>Children's Services Briefing Note</b>               | The General Manager, Children's Services, provide Briefing Notes to the wrap-up meeting on the following items<br><br>a. Listing all positions currently vacant because of the hiring slowdown and providing the gross and net savings generated in 2010; and<br><br>b. Update on the Current Status and Challenges on Children's Services from Provincial Early Learning Program.   | A Briefing Note entitled "Vacancies Because of Hiring Slowdown" was distributed on January 20, 2011.<br><br>A Briefing Note entitled "Status of the Provincial Full Day Early Learning Kindergarten Program (FDELK)" prepared by Children's Services were distributed on January 20, 2011.   | Receive for Information<br><br>Receive for Information   |
| <b>Budget Committee Item (BU4.4)</b><br><br><b>Emergency Medical Services Briefing Note</b>        | The General Manager, Emergency Medical Services, provide the following Briefing Notes to the wrap-up meeting:<br><br>a. Describing the number of new positions required to avoid any degradation in the percentage of calls that do not meet the 9 minute response time, and that the Briefing note also state any impact on overtime and time lost due to injury/sick time;<br><br>b. A breakdown of the calls by language;<br><br>c. A breakdown of the calls by district; and<br><br>d. A review on converting the overtime positions to standard time positions. | The following Briefing Notes were distributed on January 20, 2011:<br><br>A Briefing Note entitled "Toronto Emergency Medical Services - Information Requested for Required Staffing".<br><br>A Briefing Note entitled "Toronto EMS Breakdown Calls by Language".<br><br>A Briefing Note entitled "Toronto EMS Breakdown of Calls by District".<br><br>A Briefing Note entitled "Toronto Emergency Medical Services - Overtime". | Receive for Information<br><br>Receive for Information<br><br>Receive for Information<br><br>Receive for Information |
| <b>Budget Committee Item (BU4.5)</b><br><br><b>Long-Term Care Homes and Services Briefing Note</b> | Staff provide a Briefing Note to the wrap-up meeting on the City's plans to accommodate injured workers return to work, particularly in Long-Term Care Homes and Services.   | A Briefing Note entitled "Return to Work Accommodations for Injured Workers" was distributed on January 21, 2011.  | Receive for Information  |

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| <b>Budget Committee Item (BU4.6)</b><br><br><b>Parks, Forestry and Recreation</b><br><br><b>Briefing Note</b> | The General Manager, Parks, Forestry and Recreation, provide Briefing Notes on the following to the wrap-up meeting:<br>a. What constitutes a senior and what constitutes an adult;                                    | The following Briefing Notes were distributed to the wrap-up meeting:<br>a. A Briefing Note entitled "PF&R Adult Program Fees at Priority Centers" was distributed on January 24, 2011. | Receive for Information |
|   | b. The expected cost of including adults from Priority Centres in the Welcome Policy and the cost of continuing the Priority Centre program for seniors and non-adults;  | b. A Briefing Note entitled "PF&R Adult Program Fees at Priority Centers" was distributed on January 24, 2011.  | Receive for Information |
|   | c. Ice rinks by community council boundaries listing:<br>i. Rinks by size and category (i.e. A, B, C);<br>ii. Usage rates for 2008, 2009 and 2010; and<br>iii. Operating costs versus revenues                         | c. A Briefing Note entitled "PF&R Run Arenas Summary" was distributed on January 24, 2011.  | Receive for Information |
|   | d. The number of program registrants expected to drop out of programs as a result of the elimination of free programming for adults in Priority Centres and a list of community agencies consulted in the impacted     | d. A Briefing Note entitled "PF&R Adult Program Fees at Priority Centers" was distributed on January 24, 2011.  | Receive for Information |
|   | e. Changes in participation related to user-fee increases including leisure swim programs;   | e. A Briefing Note entitled "Impact of User Fees on Recreation Participation Levels" was distributed on January 21, 2011.   | Receive for Information |
|   | f. 2011 savings associated with "relief" from inter-divisional charges being waived or deferred;   | f. A Briefing Note entitled "PF&R Facilities Maintenance IDC Deferral" was distributed on January 24, 2011.   | Receive for Information |
|   | g. After-School Recreation Care (ARC) program staff reductions of 19.2 positions and how this reduction is being accommodated within the current service levels, and further how the program can be continued in 2012; | g. A Briefing Note entitled "PF&R After School Recreation Care (ARC) Program" was distributed on January 21, 2011.  | Receive for Information |
|   | h. A comparison of fees in the GTA for parks and recreation programs;  | h. A Briefing Note entitled "PF&R User Fee Comparisons" was distributed on January 21, 2011.  | Receive for Information |
|   | i. Listing all positions currently unfilled because of the hiring slowdown and the dollar value of 2010 savings because of the hiring slowdown;  | i. A Briefing Note entitled "PF&R Vacancies & Backfills" was distributed on January 21, 2011.   | Receive for Information |
|   | j. How many part-time staff are filling full-time positions in Alternate Rate or Expression of Interest placements; and  | j. A Briefing Note entitled "PF&R Vacancies & Backfills" was distributed on January 21, 2011.   | Receive for Information |

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| <b>Budget Committee Item (BU4.6)</b><br><br><b>Parks, Forestry and Recreation</b><br><br><b>Briefing Note</b><br><br><b>(Cont'd)</b> | k. Priority Centres:<br>i. Demographic shifts related to Priority Centres;<br>ii. How many adults are estimated to use the centres?;<br>iii. How many would be eligible for the Welcome Policy program?;<br>iv. What are the administration and compliance costs related to charging adults in Priority Centres?;<br>v. How many adults use the Welcome Policy?;<br>vi. If the \$8 million ceiling now includes these new adults, what will be the impact on those numbers in other centres outside the Priority Centres?; and<br>vii. What is the financial analysis of the cost-benefit of this \$200,000 service cut? | k. A Briefing Note entitled "PF&R Adult Program Fees at Priority Centers" was distributed on January 24, 2011.  | Receive for Information                                |
| <b>Budget Committee Item (BU4.8)</b><br><br><b>Shelter, Support and Housing Administration</b><br><br><b>Briefing Note</b>           | The General Manager, Shelter, Support and Housing Administration, provide Briefing Notes that summarize:<br><br>a. The decline in Federal contributions to Social Housing, 2011 - 2030'; and the increased cost pressures from provincially determined cost-factors;<br><br>b. List of positions currently vacant because of the hiring slowdown and provide gross and net savings generated in 2010.  | Briefing Notes entitled "Decline in Federal Contributions to Social Housing 2011-2030" and "Increased Cost Pressures from Provincially-Determined Cost Factors" were distributed on January 20, 2011.<br><br>A Briefing Note entitled "Hiring Slow Down Vacancies and Savings Generated in 2010" was distributed on January 20, 2011. | Receive for Information<br><br>Receive for Information |
| <b>Budget Committee Item (BU4.9)</b><br><br><b>Social Development, Finance and Administration</b><br><br><b>Motion</b>               | The Director of the Toronto Office of Partnerships, in consultation with the appropriate City staff, to develop appropriate policies which will increase the City's capacity for revenue generation, including sponsorships and naming rights, and submit a report to the Executive Committee in March 2011.   | This motion was adopted by the Budget Committee at its meeting of January 11, 2011. Report will be submitted to the Executive Committee meeting on March 20, 2011.  | No Action Required                                     |

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| <b>Budget Committee Item (BU4.12)</b><br><br><b>Community Partnerships and Investment Program</b><br><br><b>Briefing Note</b> | Staff provide the following Briefing Notes to the wrap-up meeting:<br>a. Status of the Council-endorsed 5-year program to build the Student Nutrition Program with possible strategies to fund the 2011 increment;<br>b. Budget pressures faced by organizations receiving CPIP grants with strategies on how these pressures can be addressed in the City's budget; and<br>c. Outlining annual funding to the Royal Agricultural Winter Fair over the last decade and as of 2010, how much of the current grant is comprised of rent. | A Briefing Note entitled "Strengthening Student Nutrition Programs in Toronto" was distributed on January 20, 2011.<br><br>A Briefing Note entitled "Budget Pressures for Organizations in CPIP Funding Streams" was distributed on January 20, 2011.<br><br>A Briefing Note entitled "Annual Funding to Royal Agricultural Winter Fair through Community Partnerships and Investment Program" was distributed on January 21, 2011. The CPIP's 2011 Recommended Operating Budget includes \$0.939 million for Royal Agricultural Winter Fair. | Receive for Information<br><br>Receive for Information<br><br>Receive for Information |
| <b>Budget Committee Item (BU4.12)</b><br><br><b>Corporate</b><br><br><b>Briefing Note</b>                                     | Staff provide a Briefing Note to itemize the various reserve accounts being used to fund operating budgets across departments, and Agencies, such report to note the 2010 reserve, the 2011 draw and the amount left in each account.  | A Briefing Note entitled "2011 Operating Budget Impact on Reserve Accounts" will be distributed once it is available.   | Defer   |
| <b>Budget Committee - January 12, 2011</b>  |  |   |   |
| Agenda Item / Report Name   | Requested Action   | Status / Response   | Action Required   |
| <b>Budget Committee Item (BU5.1)</b><br><br><b>City Planning</b><br><br><b>Briefing Note</b>                                  | Staff provide Briefing Notes on the following to the wrap-up meeting:<br>a. Possible changes to the permit application and fee structure related to heritage properties and properties in the Heritage Conservation Districts as a possible funding mechanism to better resource Preservation Services; and<br>b. Possible changes to the Section 37 guidelines to allow for contributions to the Heritage Restoration Fund, including the possibility of creating a revolving fund.   | A Briefing Note entitled "Changes to Heritage Permit Application Fees for Funding Heritage Preservation Services" was distributed on January 21, 2011.<br><br>A Briefing Note entitled "Section 37 Contributions to Community Heritage Reserve Fund or Revolving Fund for Heritage Preservation or Restoration" was distributed on January 21, 2011.  | Receive for Information<br><br>Receive for Information                                |



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| <b>Budget Committee Item (BU5.6)</b><br><br><b>Fire Services</b><br><br><b>Briefing Note</b>           | Staff provide Briefing Notes on the following to the wrap-up meeting:<br><br>a. New strategies and subsequent funding needed as a result of the lessons learned from the 200 Wellesley St. fire, with particular focus on high rise fire education and a hoarding prevention framework.<br><br>b. A breakdown of False Alarm By-law charges by property type also showing the amount of revenues generated by property type.                                      | A Briefing Note entitled "Fire Safety Strategies for High Rise Multi-Residential Buildings" was distributed on January 20, 2011. The cost of any public education initiative (\$69K for communications and for overtime which is not estimated) that may be considered is not currently part of the Recommended 2011 Operating Budget for Fire Services.<br><br>A Briefing Note entitled "False Alarm User Fee Revenue by Property Type" was distributed on January 20, 2011. The Briefing note discusses the recent history of changes to the False Alarm Bylaw and which property type has incurred the most charges. The Budget Committee Motion of January 12th to consider exempting non-profit organizations is also addressed. | Receive for Information<br><br><br><br><br><br><br><br><br><br>Receive for Information |
| <b>Budget Committee Item (BU5.7)</b><br><br><b>Transportation Services</b><br><br><b>Briefing Note</b> | Staff provide Briefing Notes on the following to the wrap-up meeting:<br><br>a. List of all jobs currently gapped by classification and all jobs currently unfilled because of the hiring slowdown; also provide the 2010 financial savings returned to the City because of the slowdown.<br><br>b. Alternative options for savings of \$71,700 in order to reinstate the "Investigation and Residential Polling of Traffic Calming Requests" service adjustment. | A Briefing Note entitled "Vacancies to be Filled" was distributed on January 20, 2011.<br><br>A Briefing Note entitled "Alternate Options to Reduction of Investigations and Resident Polling of Traffic Calming Requests" will be distributed on January 21, 2011.   | Receive for Information<br><br><br><br><br><br><br><br><br><br>Receive for Information |
| <b>Budget Committee - January 13, 2011</b>   |   |   |  |
| Agenda Item / Report Name  | Requested Action  | Status / Response   | Action Required  |
| <b>Budget Committee Item (BU6.2)</b><br><br><b>Office of the Treasurer</b><br><br><b>Briefing Note</b> | The Treasurer provide a Briefing Note on the following to the wrap-up meeting:<br><br>a. The elimination of the \$16.00 fee for duplicate Utility Bills; and<br><br>b. Reduction of the duplicate fee for Utility Bills.  | A Briefing Note entitled "User Fee for Duplicate Utility Bills" with 3 options was distributed on January 20, 2011.   | Receive for Information  |

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| <b>Budget Committee Item (BU6.2)</b><br><br><b>Office of the Treasurer</b><br><br><b>Briefing Note</b><br><br>(Cont'd) | c. The impacts of increasing the small business ceiling of \$1 million to \$1.25 million and \$1.5 million, including the practice of adjusting this ceiling each year based on assessment increases City-wide.   | A Briefing Note entitled "Graduated Tax Rates and Small Business Tax Assistance" prepared by Corporate Finance was distributed on January 21, 2011.  | Receive for Information  |
| <b>Budget Committee Item (BU6.4)</b><br><br><b>Facilities Management and Real Estate</b><br><br><b>Briefing Note</b>   | The Chief Corporate Officer provide a Briefing Note on the following to the wrap-up meeting:<br><br>If the Toronto Police Services Board decides to contact out custodial services, the impact on the custodial work force; would the workers have successor rights or would they be deployed throughout the City; and further what sort of efficiencies and possible savings will come out of this initiative.   | A Briefing Note entitled "Cleaning Services in Toronto Police Service Building" was distributed on January 21, 2011.   | Receive for Information  |
| <b>Budget Committee Item (BU6.9)</b><br><br><b>City Manager's Office</b><br><br><b>Briefing Note</b>                   | The City Manager provide a Briefing Note on the following to the wrap-up meeting:<br><br>a. Timelines of the review of the Communications portfolio, including where and when the review will be reported.<br>b. Chart showing the number of communications positions and where these positions are located throughout the City.<br><br>c. Detailing the cost of the Intergovernmental Relations Office, including a cost breakdown of the value of reports submitted to Council in comparison to the cost of reports not submitted to Council.<br><br>d. In 2010, in chart form:<br>1. Number of Employees;<br>2. Number of Employees Requiring Assistance in the Year;<br>3. Number of Employee Grievances in the Year;<br>4. Number of Sick Days; and<br>5. Number of Employees Injured in the Year. | A Briefing Note entitled "Communications" that addresses items (a) & (b) was distributed on January 21, 2011.<br><br>A Briefing Note entitled "Intergovernmental Relations Activities" was distributed on January 21, 2011.<br><br>A Briefing Note entitled "Toronto Public Service HR Information" was distributed on January 21, 2011. | Receive for Information<br>Receive for Information<br><br>Receive for Information<br><br>Receive for Information |



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| <b>Budget Committee Item (BU6.10)</b><br><br><b>Legal Services</b><br><br><b>Briefing Note (Confidential)</b> | The City Solicitor provide a Briefing Note on the following to the wrap-up meeting:<br><br>a. The legal costs for the appeal of the Revenue Canada decision for parking as a taxable benefit.<br><br>b. Anticipated cost for the City's further challenge.   | A Briefing Note entitled 'Canada Revenue Agency Audit' that addresses item (a) & (b) was distributed on January 20, 2011.  | Receive for Information |
| <b>Budget Committee Item (BU6.14)</b><br><br><b>Toronto Public Library</b><br><br><b>Motion</b>               | The City Manager provide a Briefing Note on options for restoring \$400,000, for library collections and \$100,000 to defer the Metro Hall Library branch closure until the Fort York branch is opened.  | There are no alternative funding sources to restore the recommended reductions of \$400,000 in library collection and \$100,000 to relocate Urban Affairs from current locations (Metro Hall and North York Central Library) to Toronto Reference Library in 2011.   | Receive                 |
| <b>Budget Committee - January 14, 2011</b>  |  |  |                         |
| Agenda Item / Report Name   | Requested Action   | Status / Response  | Action Required         |
| <b>Budget Committee Item (BU7.10)</b><br><br><b>Toronto Transit Commission</b><br><br><b>Briefing Note</b>    | 1. TTC staff provide a Briefing Note on the amount of dollars required so as to not require service cuts, having considered internal efficiencies first.<br><br>2. The Chief Financial Officer provide a Briefing note on strategies to increase the TTC subsidy to avoid service cuts and overcrowding. | The 2011 Recommended Operating Budget for TTC Conventional system includes a reduction of \$7.7 million for routes with under utilized time period. The TTC would have to find other efficiencies of up to or equal value to so as to not require service cuts.<br><br>Three strategies may be considered:<br>- Other expenditure reductions arising from efficiencies<br>- TTC fare increase<br>- Property tax increase | Defer<br><br><br>Defer  |
| <b>Budget Committee - January 20, 2011</b>  |  |  |                         |
| Agenda Item / Report Name   | Requested Action   | Status / Response  | Action Required         |
| None  |  |  |                         |

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|  |  |  |                        |
|--|--|--|------------------------|
| <b>Budget Committee - January 10, 2011</b>   |  |  |                        |
| <b>PART III : REPORT BACK BEFORE BUDGET COMMITTEE</b>  |  |  |                        |
| <b>Agenda Item / Report Name</b>   | <b>Requested Action</b>  | <b>Status / Response</b>   | <b>Action Required</b> |
| None   |  |  |                        |
| <b>PART IV : REFERRALS AND OTHER REPORTS FOR CONSIDERATION</b>   |  |  |                        |
| <b>Agenda Item / Report Name</b>   | <b>Requested Action</b>  | <b>Status / Response</b>   | <b>Action Required</b> |
| None   |  |  |                        |
| <b>Budget Committee - January 11, 2011</b>   |  |  |                        |
| <b>PART III : REPORT BACK BEFORE BUDGET COMMITTEE</b>  |  |  |                        |
| <b>Agenda Item / Report Name</b>   | <b>Requested Action</b>  | <b>Status / Response</b>   | <b>Action Required</b> |
| <b>Budget Committee Item (BU4.6)</b><br><br><b>Parks, Forestry and Recreation</b><br><br><b>Motion</b>                                   | That the introduction of user fees to Priority Centres be deferred to 2012 so that a policy report can be considered and debated by City Council and that an offset of \$200,000 be sourced from within.   | Motion for deferral of the introduction of User Fees at Priority Centres has no financial offset and therefore should be received.   | Receive                |
| <b>PART IV : REFERRALS AND OTHER REPORTS FOR CONSIDERATION</b>   |  |  |                        |
| <b>Agenda Item / Report Name</b>   | <b>Requested Action</b>  | <b>Status / Response</b>   | <b>Action Required</b> |
| <b>Strategies for Arts and Culture Funding (EX46.37)</b><br><br><b>Community Partnership and Investment Program</b><br><br><b>Report</b> | Report dated July 22, 2010 from the General Manager of Economic Development and Culture entitled "Strategies for Arts and Culture Funding" recommended that:<br><br>1. City Council continue to target the previously approved Culture Plan cultural investment goal of \$25 per capita;<br><br>2. Arts and culture investment through the Community Partnership and Investment Program (Toronto Arts Council; Major Cultural Organizations; Local Arts Service Organizations) be recognized as the highest arts and culture funding priority; | Council referred this report to the Budget Committee for consideration during the 2011 Operating Budget Process.<br><br>The additional funding request in 2011 is \$5,919,000.00 gross and net (discussed in CPIP's 2011 Analyst Note) is not included in the 2011 Recommended Operating Budget for the CPIP Programs. | Receive                |

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| <b>Strategies for Arts and Culture Funding (EX46.37)</b><br><br><b>Community Partnership and Investment Program Report</b><br><br>(Cont'd) | 3. the General Manager of Economic Development and Culture review the capital needs of non-City owned cultural facilities and report back during the 2011 Budget process on the best way for the City to invest and leverage Provincial and Federal investments in these facilities; and<br><br>4. the General Manager of Economic Development and Culture reflect the priority outlined in Recommendations no. 1 and no. 2 when submitting business cases for the 2011 Community Partnership and Investment Program as part of the 2011 Budget process.                                     |   |                 |
| <b>Budget Committee - January 12, 2011</b>   |  |   |                 |
| <b>PART III : REPORT BACK BEFORE BUDGET COMMITTEE</b>  |  |   |                 |
| Agenda Item / Report Name  | Requested Action   | Status / Response   | Action Required |
| <b>Budget Committee Item (BU5.7)</b><br><br><b>Transportation Services Motion</b>  | a. That the General Manager of Transportation Services be directed to remove the requirement to have Paid Duty Police Officers present at construction sites for traffic control.<br><br>b. In light of the Auditor General's pending report on the use of Paid Duty Police Officers, the Budget Committee recommend that the funding for paid duty officers for road construction and closures be reviewed and that the budget be adjusted to better reflect the reduction in requirement for Paid Duty Officers, and the Business Improvement Area and community requirements be reviewed. | The first motion appears to conflict with the second motion and it is necessary to reaffirm.  | Consider        |
| <b>PART IV : REFERRALS AND OTHER REPORTS FOR CONSIDERATION</b>   |  |   |                 |
| Agenda Item / Report Name  | Requested Action   | Status / Response   | Action Required |
| <b>Budget Committee Item (BU5.6)</b><br><br><b>Fire Services Motion</b>  | That the Budget Committee recommend to City Council that the False Alarm By-law be amended to exempt non-profit organizations from paying a fee for the first nuisance or malicious false alarm.   | A Briefing Note entitled "False Alarm User Fee Revenue by Property Type" was distributed on January 20, 2011. The briefing note concluded that non-profit organizations cannot be identified at the time of the fire call and therefore, impact on revenue cannot be estimated at this point. | Receive         |

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| <b>PART III : REPORT BACK BEFORE BUDGET COMMITTEE</b>   |  |  |                        |
| <b>Agenda Item / Report Name</b>  | <b>Requested Action</b>  | <b>Status / Response</b>   | <b>Action Required</b> |
| <b>Budget Committee Item (BU6.2)</b><br><br><b>Office of the Treasurer</b><br><br><b>Motion</b> | a. Requested the Treasurer, to provide a Briefing note on the costs, on an ongoing basis, of the CRA reimbursement program, when available.<br><br>b. That the Chief Financial Officer be requested to inform the Agencies to comply with the CRA directive to taxable benefits as defined by the recent Revenue Canada Compliance Audit.  | The Director of Pension, Payroll and Employee Benefits will provide a Briefing Note on the costs to the Budget Committee when available.   | Receive<br><br>Adopt   |
| <b>Agenda Item / Report Name</b>  | <b>Requested Action</b>  | <b>Status / Response</b>   | <b>Action Required</b> |
| <b>Budget Committee Item (BU6.13)</b><br><br><b>Toronto Public Health</b><br><br><b>Reports</b> | <p>Letter from the City Clerk (January 10, 2011) forwarding Council's decision from its meeting of August 25, 26 and 27, 2010, entitled "Expansion of the Children In Need of Treatment (CINOT) Program - 2010 Funding (Ward: All) Executive Committee Item 46.50".</p> <p>City Council on August 25, 26, and 27, 2010 adopted this Item without amendment, and in so doing directed that:<br/>           The 2011 additional funding requirement of \$358,460 gross / \$89,615 net for the expanded CINOT (Children in Need of Treatment) dental program be considered by the Budget Committee during the 2011 Operating Budget process.</p> <p>Letter from the Board of Health (January 6, 2011) entitled "Toronto Public Health 2011 Operating Budget Request. The Board of Health recommended to the Budget Committee, for consideration during the 2011 budget process, that:</p> <ol style="list-style-type: none"> <li>1. City Council approve the Toronto Public Health 2011 Operating Budget request of \$231,844.0 thousand gross / \$44,328.5 net as summarized in Table 1 of the report (December 22, 2010) from the Medical Officer of Health "2011 Operating Budget Request".</li> <li>2. City Council approve the list of base budget adjustments included in Table 3 of the report (December 22, 2010) from the Medical Officer of Health, "Summary of 2011 Operating Budget Request" totalling an increase of \$6,415.6 thousand gross and \$160.9 thousand net.</li> </ol> | <p>The 2011 Recommended Operating Budget for Toronto Public Health includes a recommendation that TPH continue to fund the City's share of \$0.090 million for the Children In Need of Treatment (CINOT) for 2011 and beyond from within TPH's 100% city-funded Dental services as approved by City Council in 2010.</p> <p>The 2011 Recommended Operating Budget for Toronto Public Health is \$0.650 million gross and \$0.163 million net below the Board of Health recommended 2011 Operating Budget for Toronto Public Health as the reduction to corporate overhead charges of \$0.650 million gross and \$0.163 million net is not recommended.</p> | Receive<br><br>Receive |

**WRAP-UP NOTES TO BUDGET COMMITTEE (January 24, 2011)**  
**2011 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**



| Agenda Item / Report Name  | Requested Action   | Status / Response   | Action Required           |
|--|--|---|---------------------------|
| <b>Budget Committee Item (BU6.13)</b><br><br><b>Toronto Public Health Reports (Cont'd)</b> | <p>3. City Council approve one 2011 New and Enhanced Service for Investing in Families program with an increase of \$100.0 thousand gross / \$0.0 net that is funded by Toronto Employment and Social Services.</p> <p>4. City Council continue to invest sufficient municipal funds to maintain and strengthen public health services in Toronto and to leverage all available provincial funding to promote and protect the health of the Toronto population.</p> <p>5. City Council increase the Toronto Public Health 2011 Operating Budget request by \$2,000,000 gross and \$500,000 net with 75 percent cost-sharing of \$1,500,000 from the Province to be dedicated to bed bug control.</p> | <p>The Province has indicated that 100% one-time funding in 2011 is available for bed bug control. Funding details will be provided by the 1st quarter of 2011.</p> |                           |
|  | <p>Letter from Councillor Fletcher dated January 6, 2011 requesting an additional \$500,000 net (\$2,000,000 gross) in funding dedicated to bed bug control.</p>   | <p>The Province has indicated that 100% one-time funding in 2011 is available for bed bug control. Funding details will be provided by the 1st quarter of 2011.</p> | <p>Receive</p>            |
|  | <p>That, due to time constraints, the letter (January 6, 2011) from the Board of Health, entitled "Food Safety Program - Provincial Funding Enhancement" be forwarded to the Executive Committee to be considered at its meeting of January 17, 2011.</p>  | <p>This report was considered by Executive Committee at its meeting of January 17, 2011 and was adopted.</p>  | <p>No Action Required</p> |
|  | <p>The Board of Health recommended to the Budget Committee for consideration on January 10, 2011, that:</p>  |   |                           |
|  | <p>City Council increase the Toronto Public Health Recommended 2011 Operating Budget for one-time funding of \$329,972 gross and \$0 net as provided by the Ministry of Health and Long Term Care to enhance the Toronto Food Safety Program.</p>  |   |                           |

**WRAP-UP NOTES TO BUDGET COMMITTEE (January 24, 2011)**  
**2011 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**



| Agenda Item / Report Name   | Requested Action  | Status / Response   | Action Required         |
|---|---|---|-------------------------|
| <b>Budget Committee Item (BU6.13)</b><br><br><b>Board of Health Item 13c - 2011 Budget Request for Strengthening Student Nutrition Programs in Toronto: Year Two of a Five-Year Plan</b><br><br><b>Community Partnership and Investment Program</b> | <p>Letter from the Board of Health (January 6, 2011) entitled "2011 Budget Request for Strengthening Student Nutrition Programs in Toronto: Year Two of Five Year Plan.</p> <p>The Board of Health recommended to the Budget Committee, for consideration during the 2011 budget process, that:</p> <ol style="list-style-type: none"> <li>1. City Council approve the Board of Health request for a \$22,780.00 gross and net increase to the Community Partnership and Investment Program's 2011 Operating Budget for existing student nutrition programs to cover increased food costs.</li> <li>2. City Council approve the Board of Health request for an additional net increase of \$274,141.00 gross and net to the Community Partnership and Investment Program's 2011 Operating Budget to extend municipal funding to 30 student nutrition programs in provincially designated communities that have not previously been funded by the City.</li> </ol> | <p>The report dated December 22, 2010 from the Medical Officer of Health entitled "2011 Budget Request for Strengthening Student Nutrition Programs in Toronto: Year two of a Five-Year Plan" was adopted by the Board of Health and referred to Budget Committee for consideration during the 2011 Operating Budget Process.</p> <p>The additional funding request in 2011 is \$296,921.00 gross and net is not included in the 2011 Recommended Operating Budget for the CPIP Program.</p>  | Receive                 |
| <b>Budget Committee Item (BU6.14)</b><br><br><b>Toronto Public Library Report</b>   | <p>Letter (January 12, 2011) from the City Librarian, entitled "Toronto Public Library - 2011 Operating Budget - Update", was adopted by the Toronto Public Library Board for additional reductions to the 2011 Operating Budget totalling \$1.768 million, which would revise the budget request from 3.3% to a 2.2% increase. Further budget reductions of \$0.400 million or 0.2% are necessary to meet the City staff recommended budget with represents a 2.0% increase.</p>   | <p>The report dated January 6, 2011, entitled "Toronto Public Library - 2011 Operating Budget - Update" presents additional reductions totalling \$1.768 million net to revise the Toronto Public Library Board's initial 2011 Operating Budget submission of \$172.610 million net (\$185.873 million gross) from 3.3% to 2.2% increase over the 2010 Approved Budget.</p> <p>The 2011 Recommended Operating Budget for the Toronto Public Library is \$183.875 million gross and \$170.442 million net, representing an increase of 2.0% over the 2010 Approved Operating Budget.</p> | Receive                 |
| <b>PART IV : REFERRALS AND OTHER REPORTS FOR CONSIDERATION</b>  |   |   |                         |
| Agenda Item / Report Name   | Requested Action  | Status / Response   | Action Required         |
| <b>Budget Committee Item (BU6.2(1b))</b><br><br><b>Office of the Treasurer 2011 Operating Budget</b>  | <p>Letter from Councillor Frances Nunziata recommending to Budget Committee that the Treasurer provide a Briefing note on:</p> <ol style="list-style-type: none"> <li>a. the elimination of the \$16.00 user fee for duplicate Utility Bills; and</li> <li>b. reduction of the duplicate fee for Utility Bills.</li> </ol>  | <p>A Briefing Note entitled "User Fee for Duplicate Utility Bills" prepared by the Director of Revenue Services was distributed on January 20, 2011.</p>  | Receive for Information |

**WRAP-UP NOTES TO BUDGET COMMITTEE (January 24, 2011)**  
**2011 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**



| Agenda Item / Report Name   | Requested Action  | Status / Response  | Action Required |
|---|---|--|-----------------|
| <b>Budget Committee Item (BU6.14b)</b><br><br><b>Toronto Public Library - 2011 Operating Budget - Update Report</b> | <p>The City Librarian recommends that the Toronto Public Library Board:</p> <ol style="list-style-type: none"> <li>1. Approve budget reductions as outlined in Attachment 1 totalling \$1.768 million or 1.1% of the prior year's budget, for a revised 2011 operating budget request of \$170.842 million net, which represents a 2.2% budget increase; and</li> <li>2. Forward a copy of this report to the City Budget Committee for consideration.</li> </ol> | <p>At its meeting on January 6, 2011, the Toronto Public Library Board approved a 2.6% increase over the 2010 Approved Operating Budget. The difference between the 2.6% and the 2.0% increase recommended by the City Manager is that the TPL Board did not approve the following reductions:</p> <ol style="list-style-type: none"> <li>(a) \$0.713 million in library materials;</li> <li>(b) \$0.229 million through integrating periodicals at Toronto Reference Library; and,</li> <li>(c) \$0.100 million through relocation of Urban Affairs to Toronto Reference Library.</li> </ol> <p>The City Librarian recommended a 2.2% increase over the 2010 Approved Operating Budget, which differed from the TPL Board's recommendation due to the following reductions:</p> <ol style="list-style-type: none"> <li>(a) \$0.313 million in library materials;</li> <li>(b) \$0.229 million through integrating periodicals at Toronto Reference Library; and,</li> <li>(c) \$0.100 million through relocation of Urban Affairs to Toronto Reference Library.</li> </ol> <p>Library staff will be reporting to the TPL Board on February 2, 2011 on alternative options to fund the reduction of \$0.400 million in library materials and \$0.100 million for the relocation of Urban Affairs to Toronto Reference Library.</p> | <p>Receive</p>  |
| <b>Budget Committee - January 14, 2011</b>  |   |  |                 |
| <b>PART III : REPORT BACK BEFORE BUDGET COMMITTEE</b>   |   |  |                 |
| Agenda Item / Report Name   | Requested Action  | Status / Response  | Action Required |
| <b>Budget Committee Item (BU7.5)</b><br><br><b>Toronto Police Service Motion</b>                                    | <p>That the Budget Committee recommend that the Toronto Police Services Board be requested to examine the feasibility of a formal review of required civilian and police complement.</p>  |  | <p>Adopt</p>    |







**WRAP-UP NOTES TO BUDGET COMMITTEE (January 24, 2011)**  
**2011 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**



| Agenda Item / Report Name   | Requested Action   | Status / Response  | Action Required |
|---|--|--|-----------------|
| <b>Budget Committee Item (BU7.7)</b><br><br><b>Toronto Police Service - Parking Enforcement Unit: 2011 Operating Budget Submission Report</b> | <p>Report dated January 12, 2011 from the Chair, Toronto Police Services Board recommended that Budget Committee approve a 2011 Net Operating Budget request of \$39.5 million, a zero increase over the 2010 Approved Net Operating Budget, excluding the impact of any 2011 labour contract settlements.</p>   | <p>The 2011 Staff Recommended Operating Budget of \$39.5 million net for the Toronto Police Service Parking Enforcement Unit is consistent with the recommendation by the Police Services Board at its meeting on January 12, 2011.</p>    | <p>Adopt</p>    |
| <b>Budget Committee Item (BU7.10a)</b><br><br><b>Toronto Transit Commission Report</b>  | <p>Letter dated January 12, 2011 entitled "2011 TTC Operating Budget" from the Toronto Transit Commission recommended that the Budget Committee the following:</p> <ol style="list-style-type: none"> <li>1. Approved the 2011 TTC Operating Budget as detailed in this report and shown in Appendix A;</li> <li>2. Struck out Recommendation #2 that approve a 10 cents fare increase effective January 30th as shown in Appendix B in the report;</li> <li>3. Deferred consideration of Recommendation #3 that endorse the service improvements and reallocations from under utilized time periods to accommodate the anticipated increase in ridership in 2011 to the February 2, 2011 Commission meeting and requested TTC management staff to find other transportation alternatives;</li> <li>4. Approved forwarding the 2011 TTC Operating Budget to the City of Toronto for approval of the 2011 transit operating subsidy to the TTC; and</li> <li>5. Amended Recommendation #5 in the report to add the following at the end of the recommendation and now reads as follows:<br/> "Direct staff to develop a multi-year plan, in consultation with City of Toronto staff, to establish a fare/subsidy strategy taking into consideration appropriate targets for ridership levels, service initiatives, revenue/cost ratios and inflationary cost increases in the city's subsidy and inflationary cost increases in fares, and that the Commission consider the establishment of a fare stabilization fund that would be funded from TTC operating surpluses".</li> </ol> | <p>The 2011 Recommended Operating Budget for the TTC is \$1.430 billion gross and \$429.311 million net representing a \$0.494 million or 0.1% increase which reflects a reduction of \$7.700 million for under utilized time periods.</p> | <p>Receive</p>  |

**WRAP-UP NOTES TO BUDGET COMMITTEE (January 24, 2011)**  
**2011 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**



| Agenda Item / Report Name  | Requested Action   | Status / Response  | Action Required |          |                  |                  |          |                                      |                 |                             |         |   |       |
|--|--|--|-----------------|----------|------------------|------------------|----------|--------------------------------------|-----------------|-----------------------------|---------|---|-------|
| <b>Budget Committee Item (BU7.10c)</b><br><br><b>Toronto Transit Commission Report</b> | Letter dated October 12, 2010 entitled "Fare Mitigation Strategy for Social Assistance and Ontario Disabilities Recipients" from the Toronto Transit Commission submitted to the Budget Committee the following for information:<br>1. Endorse a program to provide fare mitigation for Social Assistance and Ontario Disability Support Program recipients, pending adequate funding by an external source to overcome the revenue shortfall that would result.<br>2. Forward this report to the City of Toronto Budget Committee, and<br>3. Forward this report to the Chair of the City of Toronto's Disability Issues Committee".  | The financial implications arising from the Fare Mitigation Strategy requires further consideration by the Budget Committee. | Receive         |          |                  |                  |          |                                      |                 |                             |         |   |       |
| Agenda Item / Report Name  | Requested Action   | Status / Response  | Action Required |          |                  |                  |          |                                      |                 |                             |         |   |       |
| <b>Budget Committee Item (BU7.11a)</b><br><br><b>Toronto Transit Commission Report</b> | Letter dated January 12, 2011 entitled "2011 Wheel-Trans Operating Budget" from the Toronto Transit Commission recommended that the Budget Committee the following:<br>1. Approved the 2011 Wheel-Trans Operating Budget (presentation attached) as described in this report, and<br>2. Noted that the 2011 Wheel-Trans Operating Budget includes an increased subsidy requirement of \$8,300K as summarized below:<br><div style="margin-left: 40px;"> <table style="border: none;"> <tr> <td>Expenditures</td> <td style="text-align: right;">\$96,500</td> </tr> <tr> <td>Revenues</td> <td style="text-align: right;"><u>(\$5,500)</u></td> </tr> <tr> <td>Subsidy Required</td> <td style="text-align: right;">\$91,000</td> </tr> <tr> <td>2010 Approved City Operating Subsidy</td> <td style="text-align: right;"><u>\$82,700</u></td> </tr> <tr> <td>Additional Subsidy Required</td> <td style="text-align: right;">\$8,300</td> </tr> </table> </div> | Expenditures   | \$96,500        | Revenues | <u>(\$5,500)</u> | Subsidy Required | \$91,000 | 2010 Approved City Operating Subsidy | <u>\$82,700</u> | Additional Subsidy Required | \$8,300 | The 2011 Recommended Operating Budget for the Wheel-Trans is \$96.622 million gross and \$91.011 million net representing a \$8.336 million or 10.1% increase and consistent with the TTC Commission's recommended 2011 Operating Budget for Wheel-Trans. | Adopt |
| Expenditures   | \$96,500   |  |                 |          |                  |                  |          |                                      |                 |                             |         |   |       |
| Revenues   | <u>(\$5,500)</u>   |  |                 |          |                  |                  |          |                                      |                 |                             |         |   |       |
| Subsidy Required   | \$91,000   |  |                 |          |                  |                  |          |                                      |                 |                             |         |   |       |
| 2010 Approved City Operating Subsidy   | <u>\$82,700</u>  |  |                 |          |                  |                  |          |                                      |                 |                             |         |   |       |
| Additional Subsidy Required  | \$8,300  |  |                 |          |                  |                  |          |                                      |                 |                             |         |   |       |

**WRAP-UP NOTES TO BUDGET COMMITTEE (January 24, 2011)**  
**2011 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**



| Agenda Item / Report Name   | Requested Action  | Status / Response | Action Required |
|---|---|-------------------|-----------------|
| <b>Budget Committee Item (BU7.11a)</b><br><br><b>Toronto Transit Commission Report (Cont'd)</b> | 3. Noted that the Wheel-Trans Service Plan encompasses the following key factors:<br>- Eligibility Criteria and Application Process remain unchanged<br>- Active registrant base increasing by 12% to 44,800<br>- Trips increasing to 2.9 million<br>- Accommodating 98% of trips<br>- Further integration with the conventional transit system<br>- Community Bus routes remain at five (5)<br>- Implementing scheduling enhancements<br>- Operating Budget Workforce increasing by 2 to a year-end complement of 531<br>- The service area does not increase beyond the City of Toronto boundaries<br>- No impact from AODA Transportation Standards until 2012<br>4. Forward this report to the City of Toronto requesting approval of the required 2011 Operating Subsidy for Wheel-Trans, and<br>5. Forward this report to the TTC's Advisory Committee on Accessible Transportation (ACAT) for information, and<br>6. Forward this report to the Ontario Minister of Transportation, the Ontario Minister of Energy and Infrastructure, and the Ontario Minister of Finance, for information, and<br>7. Forward this report to the Federal Minister of Transport, Infrastructure, and Communities, for information. |                   |                 |
| <b>Budget Committee - January 20, 2011</b>  |   |                   |                 |
| <b>PART III : REPORT BACK BEFORE BUDGET COMMITTEE</b>   |   |                   |                 |
| Agenda Item / Report Name   | Requested Action  | Status / Response | Action Required |
| None  |   |                   |                 |
| <b>PART IV : REFERRALS AND OTHER REPORTS FOR CONSIDERATION</b>                                  |   |                   |                 |
| Agenda Item / Report Name   | Requested Action  | Status / Response | Action Required |
| None  |   |                   |                 |





**WRAP-UP NOTES TO BUDGET COMMITTEE (January 24, 2011)**  
**2011 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**



| Agenda Item / Report Name  | Requested Action  | Status / Response | Action Required |
|--|---|-------------------|-----------------|
| <b>Budget Committee Item (BU.8.1)</b><br><br><b>2011 Property Tax Rates and Related Matters</b><br><br><b>Corporate</b><br><br><b>(Cont'd)</b> | <p>6. The Deputy City Manager and Chief Financial Officer be directed to report directly to Council at its meeting scheduled for April 12 and 13, 2011, on the 2011 tax rates for school purposes, and the 2011 percentage of the tax decreases required to recover the revenues foregone as a result of the cap limit on properties in the commercial, industrial and multi-residential property classes (the 2011 'clawback' rates).</p>  |                   | Adopt           |
|  | <p>7. Council again enact a by-law to maintain the phase-out of the comparable property tax treatment for new construction in the commercial, industrial and multi-residential classes by maintaining the minimum property taxes for new construction at 100% of the full uncapped CVA level of taxes for 2011 and future years.</p>  |                   | Adopt           |
|  | <p>8. As in past years, the instalment dates for the 2011 final tax bills be set as follows:</p> <ul style="list-style-type: none"> <li>a. The regular instalment dates be the first business days of July, August and September.</li> <li>b. For taxpayers who are enrolled in the monthly pre-authorized property tax payment program, the instalment dates be the 15th, or first business day thereafter, of each of the months of July to December.</li> <li>c. For taxpayers who are enrolled in the two instalment program, the final instalment date be July 4, 2011.</li> </ul> |                   | Adopt           |
|  | <ul style="list-style-type: none"> <li>9. a. The collection of taxes for 2011, other than those levied under By-law No. 2-2011 (the interim levy by-law) be authorized, and,</li> <li>b. A penalty charge for non-payment of taxes of 1.25 percent of taxes due and unpaid be added on the first day of default, and interest be charged at a rate of 1.25 percent per month on all outstanding taxes accruing from the first day of default.</li> </ul>  |                   | Adopt           |
|  | <p>10. The appropriate officials be authorized to take the necessary action to give effect thereto and authority be granted for the introduction of the necessary bills in Council.</p>   |                   | Adopt           |