

2011 Recommended Operating Budget

${\bf Tax\ Supported\ Programs\ and\ Agencies}$

Summary of Budget Review Process

PART I : RECOMMENDED FINANCIAL ADJUSTMEN	TS					
		Approved Position (Operating)	2011 Gross	Operating Budge (\$000s) Revenue	t Net	
2011 Staff Recommended Operating Budget		47,062.6	9,372,571	5,838,094	3,534,477	
Budget Committee Adjustments - January 10, 2011 None			,	'	<u>'</u>	
Budget Committee Adjustments - January 11, 2011 None						
Budget Committee Adjustments - January 12, 2011 None						
Budget Committee Adjustments - January 13, 2011 None						
Budget Committee Adjustments - January 14, 2011 None						
Budget Committee Adjustments - January 20, 2011 None						
2011 Budget Committee Recommended Operating Budget 20, 2011	as at January	47,062.6	9,372,571	5,838,094	3,534,477	



2011 Recommended Operating Budget Tax Supported Programs and Agencies Summary of Budget Review Process

PART II : ITEMS REQUESTED BY BUDGET COMMITTEE

Budget Committee - January 10, 2011

None

Budget Committee - January 11, 2011

Budget Committee - Ja	anuary 11, 2011		
Agenda Item /			Action
Report Name	Requested Action	Status / Response	Required
Budget Committee	The General Manager, Children's Services, provide Briefing Notes to the		
Item (BU4.2)	wrap-up meeting on the following items		
Children's Services Briefing Note	 a. Listing all positions currently vacant because of the hiring slowdown and providing the gross and net savings generated in 2010; and b. Update on the Current Status and Challenges on Children's Services from Provincial Early Learning Program. 	was distributed on January 20, 2011.	Receive for Information Receive for Information
Budget Committee Item (BU4.4)	The General Manager, Emergency Medical Services, provide the following Briefing Notes to the wrap-up meeting:	The following Briefing Notes were distributed on January 20, 2011:	
Emergency Medical Services	 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; 	A Briefing Note entitled "Toronto Emergency Medical Services - Information Requested for Required Staffing".	Receive for Information
Briefing Note	b. A breakdown of the calls by language;	A Briefing Note entitled "Toronto EMS Breakdown Calls by Language".	Receive for Information
	c. A breakdown of the calls by district; and	A Briefing Note entitled "Toronto EMS Breakdown of Calls by District".	Receive for Information
	d. A review on converting the overtime positions to standard time positions.	A Briefing Note entitled "Toronto Emergency Medical Services - Overtime".	Receive for Information
Budget Committee	Staff provide a Briefing Note to the wrap-up meeting on the City's plans to	A Briefing Note entitled "Return to Work Accommodations for	Receive for
Item (BU4.5)	accommodate injured workers return to work, particularly in Long-Term Care Homes and Services.	Injured Workers" was distributed on January 21, 2011.	Information
Long-Term Care			
Homes and Services			
Briefing Note			



Agenda Item / Report Name	Requested Action	Status / Response	Action Required
Budget Committee	The General Manager, Parks, Forestry and Recreation, provide Briefing	The following Briefing Notes were distributed to the wrap-up	required
Item (BU4.6)	Notes on the following to the wrap-up meeting:	meeting:	
, , ,	a. What constitutes a senior and what constitutes an adult;	a. A Briefing Note entitled "PF&R Adult Program Fees at Priority	Receive for
Parks, Forestry and		Centers" was distributed on January 24, 2011.	Information
Recreation	b. The expected cost of including adults from Priority Centres in the	b. A Briefing Note entitled "PF&R Adult Program Fees at Priority	Receive for
Briefing Note	Welcome Policy and the cost of continuing the Priority Centre program for seniors and non-adults;	Centers" was distributed on January 24, 2011.	Information
	c. Ice rinks by community council boundaries listing: i. Rinks by size and category (i.e. A, B, C); ii. Usage rates for 2008, 2009 and 2010; and 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



Agenda Item /			Action
Report Name	Requested Action	Status / Response	Required
Budget Committee	k. Priority Centres:	k. A Briefing Note entitled "PF&R Adult Program Fees at Priority	Receive for
Item (BU4.6)	i. Demographic shifts related to Priority Centres;	Centers" was distributed on January 24, 2011.	Information
	ii. How many adults are estimated to use the centres?;		
Parks, Forestry and	iii. How many would be eligible for the Welcome Policy program?;		
Recreation	iv. What are the administration and compliance costs related to		
	charging adults in Priority Centres?;		
Briefing Note	v. How many adults use the Welcome Policy?;		
	vi. If the \$8 million ceiling now includes these new adults,		
(Cont'd)	what will be the impact on those numbers in other centres		
	outside the Priority Centres?; and		
	vii. What is the financial analysis of the cost-benefit of this		
	\$200,000 service cut?		
Budget Committee	The General Manager, Shelter, Support and Housing Administration,		
Item (BU4.8)	provide Briefing Notes that summarize:	Briefing Notes entitled "Decline in Federal Contributions to Social Housing 2011-2030" and "Increased Cost Pressures from	Receive for Information
Cl14 C	a. The decline in Federal contributions to Social Housing, 2011 - 2030'; and	-	IIIIOIIIIauoii
Shelter, Support and Housing	the increased cost pressures from provincially determined cost-factors;	20, 2011.	
Administration	the increased cost pressures from provinciany determined cost-factors,	20, 2011.	
Administration	b. List of positions currently vacant because of the hiring slowdown and	A Briefing Note entitled "Hiring Slow Down Vacancies and Savings	Receive for
D 1.00 N. 4.	provide gross and net savings generated in 2010.	Generated in 2010" was distributed on January 20, 2011.	Information
Briefing Note	provide gross and net savings generated in 2010.	Generated in 2010 was distributed on January 20, 2011.	IIIIOIIIIatioii
Budget Committee	The Director of the Toronto Office of Partnerships, in consultation with the	This motion was adopted by the Budget Committee at its meeting of	No Action
Item (BU4.9)	appropriate City staff, to develop appropriate policies which will increase	January 11, 2011. Report will be submitted to the Executive	Required
	the City's capacity for revenue generation, including sponsorships and	Committee meeting on March 20, 2011.	
Social Development,	naming rights, and submit a report to the Executive Committee in March		
Finance and	2011.		
Administration			
Motion			



Agenda Item / Report Name	Requested Action	Status / Response	Action Required
Budget Committee	Staff provide the following Briefing Notes to the wrap-up meeting:	Status / Response	Required
Item (BU4.12)	a. Status of the Council-endorsed 5-year program to build the Student	A Design a Note antitled "Strongthoning Student Nutrition Decomposition	Receive for
Community	Nutrition Program with possible strategies to fund the 2011 increment;	A Briefing Note entitled "Strengthening Student Nutrition Programs in Toronto" was distributed on January 20, 2011.	Information
Partnerships and Investment Program	b. Budget pressures faced by organizations receiving CPIP grants with strategies on how these pressures can be addressed in the City's budget; and	A Briefing Note entitled "Budget Pressures for Organizations in CPIP Funding Streams" was distributed on January 20, 2011.	Receive for Information
Briefing Note	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 "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
Budget Committee	Staff provide a Briefing Note to itemize the various reserve accounts being	A Briefing Note entitled "2011 Operating Budget Impact on Reserve	Defer
Item (BU4.12)	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	Accounts" will be distributed once it is available.	
Corporate	account.		
Briefing Note			
Budget Committee - Ja	anuary 12, 2011		
Agenda Item /			Action
Report Name	Requested Action	Status / Response	Required
Budget Committee	Staff provide Briefing Notes on the following to the wrap-up meeting:		
Item (BU5.1)	Describle changes to the manusit annihilation and for atmostras maleted	A Driefing Note outifled "Changes to Houtege Downit Application	Dansiya for
Cita Diamaina	a. Possible changes to the permit application and fee structure related to heritage properties and properties in the Heritage Conservation	A Briefing Note entitled "Changes to Heritage Permit Application Fees for Funding Heritage Preservation Services" was distributed on	Receive for Information
City Planning	Districts as a possible funding mechanism to better resource	January 21, 2011.	Information
Briefing Note	Preservation Services; and	Junuary 21, 2011.	
	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 "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



Agenda Item /			Action
Report Name	Requested Action	Status / Response	Required
Budget Committee Item (BU5.2)	Staff provide Briefing Notes on the following to the wrap-up meeting:		
Municipal Licensing and Standards	a. The amount of overtime paid in the Animal Services Division for 2010 and the amount budgeted for 2011, as well as the willingness of CUPE 416 to work with management staff to create a shift schedule.	a. A Briefing Note entitled "Animal Services Overtime Proposed 2011 Budget Reduction" was distributed on January 24, 2011.	Receive for Information
Briefing Note	b. Enhancing the revenue stream from nightclubs to pay for enforcement costs of high-risk nightclubs.	b. A Briefing Note entitled "Enhanced Revenue Streams from Nightclubs" was distributed on January 21, 2011.	Receive for Information
	c. The possibility of having Graffiti fines used to increase funding to BIA's engaged in Graffiti eradication.	c. A Briefing Note entitled "Graffiti Fines to Increase Funding to BIA's Engaged in Graffiti Eradication" was distributed on January 23, 2011.	Receive for Information
	d. The progress that has been achieved on the co-ordination of enforcement activities with other Divisions and Agencies, e.g. Health, Police, Alcohol and Gaming Commission and Municipal Licensing and Standards.	d. A Briefing Note entitled "Toronto Multi-Jurisdictional Enforcement Team" was distributed on January 21, 2011.	Receive for Information
Budget Committee Item (BU5.3)	Staff provide Briefing Notes on the budget spending levels for communications staff that are funnelled through Divisions in Clusters A, B and C which do not have a direct reporting relationship Strategic	A corporate Briefing Note entitled "Communications" from the City Manager providing the information was distributed on January 21, 2011.	Receive for Information
Policy, Planning, Finance and Administration	Communications.		
Briefing Note			
Budget Committee Item (BU5.5)	Staff provide Briefing Notes on the following to the wrap-up meeting:		
Technical Services	a. A strategy for filling vacant technical positions (engineers, surveyors, etc).	A Briefing Note entitled "Technical Services Vacant Positions" was distributed on January 21, 2011.	Receive for Information
Briefing Note	b. Organizational Structure indicating where the vacancies are.		



Agenda Item /				Action
Report Name	Reque	sted Action	Status / Response	Required
Budget Committee	Staff provide Briefing Notes on the	following to the wrap-up meeting:		
Item (BU5.6)				
	a. New strategies and subsequent fu	nding needed as a result of the	A Briefing Note entitled "Fire Safety Strategies for High Rise Multi-	Receive for
Fire Services	lessons learned from the 200 Wel		Residential Buildings" was distributed on January 20, 2011. The	Information
	focus on high rise fire education a	and a hoarding prevention framework.	cost of any public education initiative (\$69K for communications	
Briefing Note			and for overtime which is not estimated) that may be considered is	
			not currently part of the Recommended 2011 Operating Budget for	
			Fire Services.	
	LAI II CEI II D			D : C
	b. A breakdown of False Alarm By-		A Briefing Note entitled "False Alarm User Fee Revenue by	Receive for Information
	showing the amount of revenues	generated by property type.	Property Type" was distributed on January 20, 2011. The Briefing note discusses the recent history of changes to the False Alarm	Information
			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.	
			profit organizations is also addressed.	
Budget Committee	Staff provide Briefing Notes on the	following to the wrap-up meeting:		
Item (BU5.7)				
		by classification and all jobs currently	A Briefing Note entitled "Vacancies to be Filled" was distributed on	
Transportation		wdown; also provide the 2010 financial	January 20, 2011.	Information
Services	savings returned to the City becau	use of the slowdown.		
D. C. C. N. A.	h Altamativa antiqua for savings of	\$\$71,700 in andon to minotote the	A Duigfing Note antitled "Alternate Outland to Deduction of	Receive for
Briefing Note	b. Alternative options for savings of	lling of Traffic Calming Requests"	A Briefing Note entitled "Alternate Options to Reduction of Investigations and Resident Polling of Traffic Calming Requests"	Information
	service adjustment.	ining of Traine Canning Requests	will be distributed on January 21, 2011.	Illioilliation
	service adjustment.		will be distributed on standary 21, 2011.	
Budget Committee - Ja	anuary 13, 2011			
Agenda Item /				Action
Report Name		sted Action	Status / Response	Required
Budget Committee	The Treasurer provide a Briefing No.	ote on the following to the wrap-up	A Briefing Note entitled "User Fee for Duplicate Utility Bills" with	Receive for
Item (BU6.2)	meeting:		3 options was distributed on January 20, 2011.	Information
0.000		C 1 P 4 TEP 500 1		
Office of the	a. The elimination of the \$16.00 fee	for duplicate Utility Bills; and		
Treasurer	h Doduction of the duplicate for for	· Hitility Dillo		
Reinfing Note	b. Reduction of the duplicate fee for	Ounty bills.		
Briefing Note				



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



Agenda Item / Report Name	Requested Action		Status / Response	Action Required
Budget Committee	The City Solicitor provide a Briefing Note on the follow	ing to the wrap-up	A Briefing Note entitled 'Canada Revenue Agency Audit' that	Receive for
Item (BU6.10)	meeting:		addresses item (a) & (b) was distributed on January 20, 2011.	Information
Legal Services	a. The legal costs for the appeal of the Revenue Canada parking as a taxable benefit.	decision for		
Briefing Note				
(Confidential)	b. Anticipated cost for the City's further challenge.			
Budget Committee	The City Manager provide a Briefing Note on options for	or restoring	There are no alternative funding sources to restore the recommended	Receive
Item (BU6.14)	\$400,000, for library collections and \$100,000 to defer t		reductions of \$400,000 in library collection and \$100,000 to relocate	
	Library branch closure until the Fort York branch is ope	ned.	Urban Affairs from current locations (Metro Hall and North York	
Toronto Public			Central Library) to Toronto Reference Library in 2011.	
Library				
Motion				
Budget Committee - J	anuary 14, 2011			
Agenda Item /				Action
Report Name	Requested Action		Status / Response	Required
Budget Committee	1. TTC staff provide a Briefing Note on the amount of d		The 2011 Recommended Operating Budget for TTC Conventional	Defer
Item (BU7.10)	required so as to not require service cuts, having consi	idered internal	system includes a reduction of \$7.7 million for routes with under	
	efficiencies first.		utilized time period. The TTC would have to find other efficiencies	
Toronto Transit			of up to or equal value to so as to not require service cuts.	
Commission	2. The Chief Financial Officer provide a Briefing note of	-	Three strategies may be considered:	Defer
TD 1 61 NT 4	increase the TTC subsidy to avoid service cuts and ov	ercrowding.	- Other expenditure reductions arising from efficiencies	
Briefing Note			- TTC fare increase	
			- Property tax increase	
Budget Committee - J	anuary 20, 2011			
Agenda Item /			Gr. IP	Action
Report Name	Requested Action		Status / Response	Required
None				



Budget Committee - Ja	anuary 10, 2011			
8	BACK BEFORE BUDGET COMN	MITTEE		
Agenda Item /				Action
Report Name	Requested Action		Status / Response	Required
None				
	LS AND OTHER REPORTS FOR	R CONSIDERATION		
Agenda Item /	D.	4-1-4-4	St. L. I D	Action
Report Name None	Reques	sted Action	Status / Response	Required
Budget Committee - Ja	anuary 11, 2011			
	<mark>BACK BEFORE BUDGET COMN</mark>	MITTEE		
Agenda Item /	_			Action
Report Name		sted Action	Status / Response	Required
Budget Committee			Motion for deferral of the introduction of User Fees at Priority Centres has no financial offset and therefore should be received.	Receive
Item (BU4.6)	an offset of \$200,000 be sourced fro	• •	Centres has no financial offset and therefore should be received.	
Parks, Forestry and	all offset of \$200,000 be sourced fro	m within.		
Recreation				
Motion				
PART IV : REFERRA	ALS AND OTHER REPORTS FOR	R CONSIDERATION		
Agenda Item /				Action
Report Name	_	sted Action	Status / Response	Required
Strategies for Arts and Culture	Report dated July 22, 2010 from the	General Manager of Economic Strategies for Arts and Culture Funding"	Council referred this report to the Budget Committee for consideration during the 2011 Operating Budget Process.	Receive
Funding (EX46.37)	recommended that:	Strategies for Arts and Culture Funding	consideration during the 2011 Operating Budget Flocess.	
2 531017)			The additional funding request in 2011 is \$5,919,000.00 gross and	
Community	1. City Council continue to target th		net (discussed in CPIP's 2011 Analyst Note) is not included in the	
Partnership and	cultural investment goal of \$25 p	er capita;	2011 Recommended Operating Budget for the CPIP Programs.	
Investment	2. Auto and automa investment the	ach the Community Dominanchie 1		
Program	2. Arts and culture investment throu Investment Program (Toronto Ar			
Report	Organizations; Local Arts Service			
Acpoit	as the highest arts and culture fur	, ,		



Agenda Item /				Action
Report Name	Reque	sted Action	Status / Response	Required
Strategies for Arts	3. the General Manager of Econom	ic Development and Culture review		-
and Culture	the capital needs of non-City ow	ned cultural facilities and report back		
Funding (EX46.37)	during the 2011 Budget process	on the best way for the City to		
	invest and leverage Provincial ar	nd Federal investments in these		
Community	facilities; and			
Partnership and				
Investment	4. the General Manager of Econom	ic Development and Culture reflect		
Program	the priority outlined in Recomme	endations no. 1 and no. 2 when		
	submitting business cases for the	2011 Community Partnership		
Report	and Investment Program as part	of the 2011 Budget process.		
_				
(Cont'd)				
D-1-4 C	12 2011			
Budget Committee - J	•			
	BACK BEFORE BUDGET COMP	MITTEE		
Agenda Item /				Action
Report Name		sted Action	Status / Response	Required
Budget Committee	a. That the General Manager of Tran		The first motion appears to conflict with the second motion and it is	Consider
Item (BU5.7)	remove the requirement to have F		necessary to reaffirm.	
	at construction sites for traffic con	ntrol.		
Transportation	b. In light of the Auditor General's r	pending report on the use of Paid Duty		
Services		mittee recommend that the funding for		
		uction and closures be reviewed and		
Motion		ter reflect the reduction in requirement		
	for Paid Duty Officers, and the B			
	community requirements be revie			
	ALS AND OTHER REPORTS FOI			
	LLS AND OTHER REPORTS FOR	R CONSIDERATION		A -4:
Agenda Item /	D	-4-3 A -40	C4-4 / D	Action
Report Name		sted Action	Status / Response	Required
Budget Committee	That the Budget Committee recomm		A Briefing Note entitled "False Alarm User Fee Revenue by	Receive
Item (BU5.6)	a fee for the first nuisance or malicion	pt non-profit organizations from paying	Property Type" was distributed on January 20, 2011. The briefing	
E: C	a fee for the first nuisance or malici	ous raise alarm.	note concluded that non-profit organizations cannot be identified at	
Fire Services			the time of the fire call and therefore, impact on revenue cannot be	
Madian			estimated at this point.	
Motion				



D 1 4 C 24 7	12 2011		
Budget Committee - Ja	• /		
	BACK BEFORE BUDGET COMMITTEE		
Agenda Item /	D	G ID	Action
Report Name	Requested Action	Status / Response	Required
Budget Committee Item (BU6.2)	a. Requested the Treasurer, to provide a Briefing note on the costs, on an ongoing basis, of the CRA reimbursement program,	The Director of Pension, Payroll and Employee Benefits will provide a Briefing Note on the costs to the Budget Committee when	Receive
1tem (BU0.2)	when available.	available.	
Office of the		avanuole.	A domt
Treasurer	b. That the Chief Financial Officer be requested to inform the Agencies to comply with the CRA directive to taxable benefits as defined by		Adopt
	the recent Revenue Canada Compliance Audit.		
Motion	the recent revenue canada compitance radii.		
Agenda Item /	D (1)	Gr. A. J.D.	Action
Report Name	Requested Action	Status / Response	Required
Budget Committee	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	The 2011 Recommended Operating Budget for Toronto Public Health includes a recommendation that TPH continue to fund the	Receive
Item (BU6.13)	Children In Need of Treatment (CINOT) Program - 2010 Funding (Ward:	City's share of \$0.090 million for the Children In Need of Treatment	
Toronto Public	All) Executive Committee Item 46.50".	(CINOT) for 2011 and beyond from within TPH's 100% city-funded	
Health	Thi) Executive Committee Rem 10.30 .	Dental services as approved by City Council in 2010.	
2200020	City Council on August 25, 26, and 27, 2010 adopted this Item without	Tr	
Reports	amendment, and in so doing directed that:		
•	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.		
	Letter from the Board of Health (January 6, 2011) entitled "Toronto Public	The 2011 Recommended Operating Budget for Toronto Public	Receive
	Health 2011 Operating Budget Request. The Board of Health recommended		
	to the Budget Committee, for consideration during the 2011 budget process,		
	that:	Public Health as the reduction to corporate overhead charges of	
	1. City Council approve the Toronto Public Health 2011 Operating Budget	\$0.650 million gross and \$0.163 million net is not recommended.	
	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".		
	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.		



Agenda Item /			Action
Report Name	Requested Action	Status / Response	Required
Budget Committee	3. City Council approve one 2011 New and Enhanced Service for Investing		
Item (BU6.13)	in Families program with an increase of \$100.0 thousand gross /		
T (D) !!	\$0.0 net that is funded by Toronto Employment and Social		
Toronto Public	Services.		
Health	4. City Council continue to invest sufficient municipal funds to maintain		
Reports	and strengthen public health services in Toronto and to leverage all available provincial funding to promote and protect the health of the		
Reports	Toronto population.		
(Cont'd)	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.	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.	
	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.	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.	Receive
	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.	This report was considered by Executive Committee at its meeting of January 17, 2011 and was adopted.	No Action Required
	The Board of Health recommended to the Budget Committee for consideration on January 10, 2011, that:		
	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.		



Agenda Item /			Action
Report Name	Requested Action	Status / Response	Required
Budget Committee	Letter from the Board of Health (January 6, 2011) entitled "2011 Budget	The report dated December 22, 2010 from the Medical Officer of	Receive
Item (BU6.13)	Request for Strengthening Student Nutrition Programs in Toronto: Year	Health entitled "2011 Budget Request for Strengthening Student	
	Two of Five Year Plan.	Nutrition Programs in Toronto: Year two of a Five-Year Plan" was	
Board of Health		adopted by the Board of Health and referred to Budget Committee	
Item 13c - 2011	The Board of Health recommended to the Budget Committee, for	for consideration during the 2011 Operating Budget Process.	
Budget Request for	consideration during the 2011 budget process, that:		
Strengthening	1. City Council approve the Board of Health request for a \$22,780.00	The additional funding request in 2011 is \$296,921.00 gross and net	
Student Nutrition	gross and net increase to the Community Partnership and	is not included in the 2011 Recommended Operating Budget for the	
Programs in	Investment Program's 2011 Operating Budget for existing student	CPIP Program.	
Toronto: Year Two	nutrition programs to cover increased food costs.		
of a Five-Year Plan			
	2. City Council approve the Board of Health request for an additional net		
Community	increase of \$274,141.00 gross and net to the Community Partnership		
Partnership and	and Investment Program's 2011 Operating Budget to extend municipal		
Investment	funding to 30 student nutrition programs in provincially designated		
Program	communities that have not previously been funded by the City.		
Budget Committee	Letter (January 12, 2011) from the City Librarian, entitled "Toronto Public	The report dated January 6, 2011, entitled "Toronto Public Library -	Receive
Item (BU6.14)	Library - 2011 Operating Budget - Update", was adopted by the Toronto	2011 Operating Budget - Update" presents additional reductions	Receive
item (Beoil4)	Public Library Board for additional reductions to the 2011 Operating	totalling \$1.768 million net to revise the Toronto Public Library	
Toronto Public	Budget totalling \$1.768 million, which would revise the budget request	Board's initial 2011 Operating Budget submission of \$172.610	
Library	from 3.3% to a 2.2% increase. Further budget reductions of \$0.400 million	million net (\$185.873 million gross) from 3.3% to 2.2% increase	
Libiary	or 0.2% are necessary to meet the City staff recommended budget with	over the 2010 Approved Budget.	
Report	represents a 2.0% increase.	over the 2010 rippioved Budget.	
Report	Topicoents a 2.070 mercase.	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.	
PART IV : REFERRA	ALS AND OTHER REPORTS FOR CONSIDERATION		
Agenda Item /			Action
Report Name	Requested Action	Status / Response	Required
Budget Committee	Letter from Councillor Frances Nunziata recommending to Budget	A Briefing Note entitled "User Fee for Duplicate Utility Bills"	Receive for
Item (BU6.2(1b))	Committee that the Treasurer provide a Briefing note on:	prepared by the Director of Revenue Services was distributed on	Information
	a. the elimination of the \$16.00 user fee for duplicate Utility Bills; and	January 20, 2011.	
Office of the	b. reduction of the duplicate fee for Utility Bills.		
Treasurer 2011			
Operating Budget			
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Agenda Item /			Action
Report Name	Requested Action	Status / Response	Required
Budget Committee Item (BU6.14b) Toronto Public Library - 2011 Operating Budget -	The City Librarian recommends that the Toronto Public Library Board: 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 2. Forward a copy of this report to the City Budget Committee for consideration.	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: (a) \$0.713 million in library materials; (b) \$0.229 million through integrating periodicals at Toronto Reference Library; and, (c) \$0.100 million through relocation of Urban Affairs to Toronto Reference Library. 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: (a) \$0.313 million in library materials; (b) \$0.229 million through integrating periodicals at Toronto Reference Library; and, (c) \$0.100 million through relocation of Urban Affairs to Toronto Reference Library. 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.	Receive
Budget Committee - Ja	anuary 14, 2011		
	BACK BEFORE BUDGET COMMITTEE		
Agenda Item / Report Name	Requested Action	Status / Response	Action Required
Budget Committee	That the Budget Committee recommend that the Toronto Police Services	T	Adopt
Item (BU7.5)	Board be requested to examine the feasibility of a formal review of required civilian and police complement.		•
Toronto Police Service			
Motion			



Agenda Item / Report Name	Requested Action	Status / Response	Action Required
Budget Committee	That the TTC report back to Budget Committee by its final wrap-up	This motion was adopted by Budget Committee at its meeting of	No Action
Item (BU7.10)	meeting of February 10, 2011 with specific budget adjustments totalling \$8	January 14, 2011.	Required
	million to be made to its 2011 Operating Budget which are necessary to		
Toronto Transit	partially offset the elimination of the 10 cent fare increase and should not all		
Commission	necessary adjustments be identified by this date, that TTC report back on		
	any final specified reductions no later than the 2011 First Quarter Operating		
Motion	Variance Report.		
PART IV : REFERRA	ALS AND OTHER REPORTS FOR CONSIDERATION		
Agenda Item /			Action
Report Name	Requested Action	Status / Response	Required
Budget Committee	Report dated January 12, 2011 from the Chair, Toronto Police Services	The Toronto Police Service's 2011 Staff Recommended Operating	Adopt
Item (BU7.5)	Board recommends that Budget Committee approve a revised 2011 Net	Budget is \$905.9M net. This is an increase of \$17.7M (2.0%) over	
	Operating Budget request of \$905.9 million, an increase of \$17.7 million or	the 2010 Approved Net Operating Budget of \$888.2M and is	
Toronto Police	2.0% over the 2010 Approved Net Operating Budget.	consistent with the Board's recommendation.	
Service			
D (The current contracts with the Toronto Police Association and the	
Report		Toronto Police Senior Officers' Organization expired on December 31, 2010. The 2011 Staff Recommended Operating Budget does not	
		include any provision for the impact of new labour contracts which	
		are expected to be completed in 2011.	
	Report dated January 12, 2011 from the Chair, Toronto Police Services	In response to a direction by Council as part of the 2010 Operating	Adopt
	Board recommended that the Budget Committee, in consultation with the	Budget, the City Manager and Chief Financial Officer were	
	City Manager, consider the feasibility the contracting out caretaking	requested to review chargeback, including cleaning services and	
	services for all Toronto Police Services facilities.	legal services, in order to determine the most cost effective way of	
		delivering services, which respecting any applicable collective	
		agreements.	
Budget Committee	Report dated January 12, 2011 from the Chair, Toronto Police Services	The 2011 Staff Recommended Operating Budget of \$2.348 million	Adopt
Item (BU7.6)	Board recommended that Budget Committee approve a revised 2011 Net	net for the Toronto Police Services Board is consistent with the	
	Operating Budget request of \$2,347,800, which is a 0% increase over the	Board's recommendation at its meeting on January 12, 2011.	
Toronto Police	2010 Approved Net Operating Budget.		
Services Board			
Report			



Agenda Item /			Action
Report Name	Requested Action	Status / Response	Required
Budget Committee	Report dated January 12, 2011 from the Chair, Toronto Police Services	The 2011 Staff Recommended Operating Budget of \$39.5 million	Adopt
Item (BU7.7)	Board recommended that Budget Committee approve a 2011 Net Operating	net for the Toronto Police Service Parking Enforcement Unit is	
	Budget request of \$39.5 million, a zero increase over the 2010 Approved consistent with the recommendation by the Police Services Board		
Toronto Police	Net Operating Budget, excluding the impact of any 2011 labour contract	its meeting on January 12, 2011.	
Service - Parking	settlements.		
Enforcement Unit:			
2011 Operating			
Budget Submission			
Report			
Budget Committee	Letter dated January 12, 2011 entitled "2011 TTC Operating Budget" from	The 2011 Recommended Operating Budget for the TTC is \$1.430	Receive
Item (BU7.10a)	the Toronto Transit Commission recommended that the Budget Committee	billion gross and \$429.311 million net representing a \$0.494 million	
	the following:	or 0.1% increase which reflects a reduction of \$7.700 million for	
Toronto Transit	1. Approved the 2011 TTC Operating Budget as detailed in this report and	under utilized time periods.	
Commission	shown in Appendix A;		
	2. Struck out Recommendation #2 that approve a 10 cents fare increase		
Report	effective January 30th as shown in Appendix B in the report;		
	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;		
	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		
	5. Amended Recommendation #5 in the report to add the following at		
	the end of the recommendation and now reads as follows:		
	"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".		
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Agenda Item /			Action
Report Name	Requested Action	Status / Response	Required
Budget Committee	Letter dated October 12, 2010 entitled "Fare Mitigation Strategy for Social	The financial implications arising from the Fare Mitigation Strategy	Receive
Item (BU7.10c)	Assistance and Ontario Disabilities Recipients" from the Toronto Transit	requires further consideration by the Budget Committee.	
	Commission submitted to the Budget Committee the following for		
Toronto Transit	information:		
Commission	1. Endorse a program to provide fare mitigation for Social Assistance		
	and Ontario Disability Support Program recipients, pending adequate		
Report	funding by an external source to overcome the revenue shortfall that		
	would result.		
	2. Forward this report to the City of Toronto Budget Committee, and		
	3. Forward this report to the Chair of the City of Toronto's Disability		
	Issues Committee".		
Agenda Item /			Action
Report Name	Requested Action	Status / Response	Required
Budget Committee	Letter dated January 12, 2011 entitled "2011 Wheel-Trans Operating	The 2011 Recommended Operating Budget for the Wheel-Trans is	Adopt
Item (BU7.11a)	Budget" from the Toronto Transit Commission recommended that the	\$96.622 million gross and \$91.011 million net representing a \$8.336	
	Budget Committee the following:	million or 10.1% increase and consistent with the TTC	
Toronto Transit	1. Approved the 2011 Wheel-Trans Operating Budget (presentation	Commission's recommended 2011 Operating Budget for Wheel-	
Commission	attached) as described in this report, and	Trans.	
	2. Noted that the 2011 Wheel-Trans Operating Budget includes an		
Report	increased subsidy requirement of \$8,300K as summarized below:		
	Expenditures \$96,500		
	Revenues (\$5,500)		
	Subsidy Required \$91,000		
	2010 Approved City Operating Subsidy \$82,700		
	Additional Subsidy Required \$8,300		



Agenda Item / Report Name	Reque	sted Action	Status / Response	Action Required
Budget Committee	3. Noted that the Wheel-Trans Serv	ice Plan encompasses the		
Item (BU7.11a)	following key factors:	-		
	- Eligibility Criteria and Applica	tion Process remain unchanged		
Toronto Transit	- Active registrant base increasing	g by 12% to 44,800		
Commission	- Trips increasing to 2.9 million			
	- Accommodating 98% of trips			
Report	- Further integration with the con	nventional transit system		
•	- Community Bus routes remain	at five (5)		
(Cont'd)	- Implementing scheduling enhan	ncements		
	- Operating Budget Workforce in			
	complement of 531			
	- The service area does not incre	ase beyond the City of		
	Toronto boundaries	•		
	- No impact from AODA Transp	ortation Standards until 2012		
	4. Forward this report to the City of			
	required 2011 Operating Subsidy	1 0 11		
	5. Forward this report to the TTC's			
	Transportation (ACAT) for inform			
	6. Forward this report to the Ontario			
	Ontario Minister of Energy and I			
	Minister of Finance, for informat			
		Minister of Transport, Infrastructure,		
	and Communities, for information			
Budget Committee - J	• •			
PART III: REPORT	BACK BEFORE BUDGET COM	MITTEE		
Agenda Item /				Action
Report Name	Reque	sted Action	Status / Response	Required
None	Tedus			
PART IV : REFERRA	ALS AND OTHER REPORTS FOR	R CONSIDERATION		
Agenda Item /				Action
Report Name	Reque	sted Action	Status / Response	Required
None				
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Budget Committee - Ja	anuary 24, 2011		
PART III : REPORT	BACK BEFORE BUDGET COMMITTEE		
Agenda Item / Report Name	Requested Action	Status / Response	Action Required
None			
PART IV : REFERRA	ALS AND OTHER REPORTS FOR CONSIDERATION		
Agenda Item / Report Name	Requested Action	Status / Response	Action Required
Budget Committee Item (BU.8.1) 2011 Property Tax Rates and Related Matters	The Deputy City Manager and Chief Financial Officer recommends to Council that: 1. Council adopt the 2011 tax ratios shown in Column II for each of the property classes set out below in Column I, which together with the graduated tax rate for the Residual Commercial Class as recommended in Recommendation 2, will result in the 2011 ending tax ratios shown in Column III.	This report presents the 2011 municipal tax ratios and 2011 municipal tax rates together with the Current Value Assessment (CVA) changes for 2011 during the Budget Committee's review meeting. Specifically, the tax ratios and rates recommended in this report provide for:	Adopt
Corporate	2. Council enact a by-law to continue with two bands of assessment of property in the Residual Commercial property class, for the purposes of facilitating graduated tax rates fro the Residual Commercial property class in 2011 as set out in the Enhancing Toronto's Business Climate initiative, and setting such bands of assessment for each band shown in Column II at the amount shown in Column III, and setting the ratio of the tax rates for each band in relation to each other at the ratio shown in Column IV.	 i. Continuation of the City's Enhancing Toronto's Business Climate strategy in lowering business tax rates; ii. Continued property tax assistance for low-income seniors and low-income disabled persons; and. iii. Continued support to encourage the development of purpose-built rental properties. 	Adopt
	3. Council adopt the tax rates set out below in Column III, which rates will raise a local municipal general tax levy for 2011 of \$3,579,446,839.	This report will be forwarded to the Executive Committee and then to Council for final approval with the 2011 Recommended Operating Budget.	Adopt



Agenda Item / Report Name	Requested Action	Status / Response	Action Required
Budget Committee	4. The 2011 Non-Program Tax Account for Rebates to Charities in the		Adopt
Item (BU.8.1)	Commercial and Industrial Property Classes be set in the amount of		
	\$5,161,591 to fund the mandatory 2011 property tax rebates to		
2011 Property Tax	registered charities in the commercial and industrial property classes,		
Rates and Related	which provision is to be funded, for a net impact on the 2011 operating		
Matters	budget of zero, by the following:		
	a. The additional tax rates set out below in Column III be levied as part		
Corporate	of the general local municipal levy on the commercial classes set		
	out in Column I and Column II to raise further additional local		
(Cont'd)	municipal tax levy of \$5,042,524 to fund the total estimated rebates		
	to registered charities for properties in the commercial classes in		
	2011.		
	b. An additional tax rate of 0.0016826% be levied as part of the general local municipal levy on the industrial class to raise a further		
	additional local municipal tax levy of \$119,067 to fund the total		
	estimated rebates to registered charities for properties in the		
	industrial class in 2011.		
	5. With respect to the Capping and Clawback of taxes in the commercial,		Adopt
	industrial and multi-residential property classes:		
	a. Council enact the necessary by-law to continue to limit reassessment		
	related tax increases for the commercial, industrial, and multi-		
	residential property classes, such a cap limit to be based on 5% of		
	the preceding year's current value assessment taxes, for the 2011		
	taxation year.		
	b. Council enact a by-law to continue to provide for the removal of		
	properties from the capping and clawback system once they have		
	reached their full CVA-level of taxation for the 2011 tax year.		



Agenda Item / Report Name	Requested Action	Status / Response	Action Required
Budget Committee	6. The Deputy City Manager and Chief Financial Officer be directed to		Adopt
Item (BU.8.1)	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		
2011 Property Tax	percentage of the tax decreases required to recover the revenues		
Rates and Related	foregone as a result of the cap limit on properties in the commercial,		
Matters	industrial and multi-residential property classes (the 2011 'clawback'		
	rates).		
Corporate	7. Council again enact a by-law to maintain the phase-out of the comparable		Adopt
	property tax treatment for new construction in the commercial, industrial		Adopt
(Cont'd)	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.		
	8. As in past years, the instalment dates for the 2011 final tax bills be set		Adopt
	as follows:		
	a. The regular instalment dates be the first business days of July,		
	August and September.		
	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.		
	c. For taxpayers who are enrolled in the two instalment program, the		
	final instalment date be July 4, 2011.		
	imai instannent date be sary 4, 2011.		
	9. a. The collection of taxes for 2011, other than those levied under		Adopt
	By-law No. 2-2011 (the interim levy by-law) be authorized, and,		
	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.		
	10. The appropriate officials be authorized to take the necessary action		Adopt
	to give effect thereto and authority be granted for the introduction of		
	the necessary bills in Council.		1