

WRAP-UP NOTES TO EXECUTIVE COMMITTEE (January 10, 2013)
2013 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Committee Review Process
(\$000s)



PART I : RECOMMENDED FINANCIAL ADJUSTMENTS						
	Approved Positions	2013 Operating Budget (\$000s)			2014 (\$000s)	2015 (\$000s)
		Gross	Revenue	Net	Net	Net
2013 Staff Recommended Operating Budget as December 3, 2012	48,594.0	9,420,627	5,694,534	3,726,093	0	0
Budget Committee - December 03, 2012						
None						
Budget Committee - December 04, 2012						
None						
Budget Committee - December 05, 2012						
None						
Budget Committee - December 06, 2012						
None						

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	Approved Positions	2013 Operating Budget (\$000s)			2014 (\$000s)	2015 (\$000s)
		Gross	Revenue	Net	Net	Net
Budget Committee - December 12, 2012						
<i>Auditor General's Office</i>						
<i>Motion:</i>						
That the Ombudsman's budget request for one additional position in the amount of \$0.092 million be reduced to 0.5 full-time equivalent, and that an additional 0.5 full-time equivalent be added to the Auditor General's Budget in the amount of \$0.046 million.						
	0.5		46			46
<i>Office of the Ombudsman</i>						
<i>Motion:</i>						
That the Ombudsman's budget request for one additional position in the amount of \$0.092 million be reduced to 0.5 full-time equivalent, and that an additional 0.5 full-time equivalent be added to the Auditor General's Budget in the amount of \$0.046 million.						
	(0.5)		(46)			(46)
<i>Auditor General's Office (BU36.1o)</i>						
<i>Letter</i>						
Recommended that Budget Committee direct that the audit fee for the audit of the City's financial statements be transferred from the Auditor General's budget to the City's Non-Program budget.						
			(340)			(340)
<i>Non-Program (BU36.1o)</i>						
<i>Letter</i>						
Recommended that Budget Committee direct that the audit fee for the audit of the City's financial statements be transferred from the Auditor General's budget to the City's Non-Program budget.						
			340			340

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	Approved Positions	2013 Operating Budget (\$000s)			2014 (\$000s)	2015 (\$000s)
		Gross	Revenue	Net	Net	Net
Budget Committee - December 17, 2012						
<i>Arena Boards of Management</i>						
<i>Motion:</i>						
That funding for wages will be equal to but not greater than the City's wage guidelines.						
		(11)		(11)		
<i>Yonge-Dundas Square</i>						
<i>Motion:</i>						
That funding for wages will be equal to but not greater than the City's wage guidelines.						
		(4)		(4)		
<i>Toronto Atmospheric Fund</i>						
<i>Motion:</i>						
That the request for funding a new Manager, Revenue Diversification position at a cost of \$0.074 million in 2013 and an incremental cost of \$0.025 million not be approved, and that TAF's 2013 Operating Budget be adjusted to redirect the funding to the Toronto Atmospheric Fund (TAF) Endowment Fund.						
	(1.0)	(74)		(74)	(25)	
		74		74	25	

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		Gross	Revenue	Net	Net	Net
<i>Shelter, Support & Housing Administration</i>						
<i>Motion:</i>						
City Council increase the 2013 Operating Budget of Shelter, Support and Housing Administration on a one-time basis by \$566,006.25 gross, \$0 net, for transfer to Toronto Community Housing Corporation (TCHC) for capital improvements (including capital maintenance) to various TCHC properties in Ward 20						
		566	566	0		
<i>Shelter, Support & Housing Administration</i>						
<i>Motion:</i>						
That the contribution from the Social Housing Federal Reserve Fund of \$26.058 million be reduced by \$6.3 million in the 2013 Recommended Operating Budget for Shelter, Support and Housing Administration, to be offset by increased assessment growth of equal value.						
		0	(6,300)	6,300		
The Assessment Growth increase offset the costs to offset the contribution from the Social Housing Federal Reserve Fund reduction and Unallocated Other Corporate Expenditures						
		0	6,300	(6,300)		

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	Approved Positions	2013 Operating Budget (\$000s)			2014 (\$000s)	2015 (\$000s)
		Gross	Revenue	Net	Net	Net
An Increase in taxes from 1.95% to 2.0% for an increase of 0.05% amounting to xxx to be used to fund the following:		(1,344)			(1,344)	
<i>Toronto Public Health</i>						
<i>Motion:</i>						
Student Nutrition Program - based on a 3.1% inflationary increase, \$117,800 in base funding to Toronto Public Health, and that consideration of the universality of the Student Nutrition Program be provided only to those in need and not to families that do not require this assistance.		118			118	
<i>Parks, Forestry & Recreation</i>						
<i>Motion:</i>						
Toronto Botanical Gardens - be provided one-time funding of \$75,000 and that the General Manager, Parks, Forestry and Recreation be asked to report on or before July 1, 2013 on a agreed upon sustainable operating plan for the Toronto Botanical Gardens.		75			75	
<i>Economic Development & Culture</i>						
<i>Motion:</i>						
North York and East End LASOs - an increase to Economic Development and Culture's base budget to include funding of \$100,000 each for North York and East End LASOs and that the funding for East End LASO be released upon the completion of a business plan.		200			200	

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		Gross	Revenue	Net	Net	Net
<i>Parks, Forestry & Recreation</i>						
<i>Motion:</i>						
Lawn Bowling Clubs - one-time amount of \$30,000 be set aside in the Parks, Forestry and Recreation 2013 Operating Budget for emergency funding for Lawn Bowling Clubs for 2013 for transitional assistance, not to exceed \$3,000 per location, and that the General Manager, Parks, Forestry and Recreation consult on or before July 1, 2013 with the Lawn Bowling Clubs to ascertain the viability of said clubs.						
		30		30		
<i>Social Development, Finance & Administration / CPIP</i>						
<i>Motion:</i>						
CPIP – a base budget inflationary increase of \$500,000 be provided for CPIP partnership grant programs, and that the Executive Director, Social Development, Finance and Administration, in consultation with other program staff, report back providing a rationalization of recipients, ensuring that measurable targets and objectives are met.						
		500		500		
<i>Non Program</i>						
<i>Motion:</i>						
The remaining balance be unallocated at this time.						
		421		421		
2013 Staff Recommended Operating Budget as December 17, 2012		48,596.5	9,400,120	5,695,450	3,704,671	0

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	Approved Positions	2013 Operating Budget (\$000s)			2014 (\$000s)	2015 (\$000s)
		Gross	Revenue	Net	Net	Net
Budget Committee - January 08, 2013						
<i>Children's Services</i>						
<i>Motion:</i>						
City Council increase the 2013 Recommended Operating Budget for Children's Services by \$445,276.42 gross \$0 net, with funding from the Child Care Capital Reserve Fund XR1103, to reflect the delay in spending the grant in 2012 to the Toronto District School Board (TDSB) for the Retrofit of the child care facility (Terry Tan Child Care-Eatonville) at Eatonville Public School, in accordance with the						
		445	445		0	
<i>Children's Services (BU37.1ao)</i>						
<i>Report</i>						
1. City Council approve an adjustment to the 2013 Recommended Operating Budget for Children's Services to replace \$7.821 million in budgeted contribution from the Child Care Expansion Reserve Fund (CCERF) with \$7.821 million of additional funding from the Province. This additional funding is a result of the New Funding Framework for Child Care to take effect in January 2013; and						
					(7,821)	
<i>Emergency Medical Services</i>						
<i>Motion:</i>						
That the 2013 Recommended Operating Budget for Emergency Medical Services (EMS) be increased by \$0.842 million gross and \$0.421 million net, with funding to be provided from the unallocated increased Tax Levy funding in the 2013 Budget Committee Recommended Non-Program Expenditure Budget to restore EMS' ability to hire to its full complement of paramedics, reversing the recommended deferred hiring of 10 paramedics in 2013.						
		842	421	421	94	
		(421)		(421)		
<i>Non Program unallocated increased Tax Levy funding to offset EMS</i>						

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		Gross	Revenue	Net	Net	Net
<i>Shelter, Support & Housing Administration</i>						
That 2013 Recommended Operating Budget amended to reduce the contribution from the Social Housing Federal Reserve Fund of \$26.058 million by an additional \$0.573 million based on finalized assessment roll, to be offset by increased assessment growth revenue of equal value.		0	(573)	573		
The Assesement Growth increase offset the costs to offset the contribution from the Social Housing Federal Reserve Fund reduction and Unallocated Other Corporate Expenditures		0	573	(573)		
<i>Shelter Support and Housing Administration (BU37.1ap)</i>						
<i>Report</i>						
The report recommended that City Council approve an increase to the 2013 Recommended Operating Budget for Shelter Support and Housing Administration of \$3.0 million gross and \$0 net.		3,000	3,000	0		
<i>Toronto Employment & Social Services (BU37.1ap)</i>						
<i>Report</i>						
The report recommended that City Council approve an increase to the 2013 Recommended Operating Budget for Toronto Employment and Social Services of \$6.8 million gross and \$0 net.		6,800	6,800	0		
<i>Fleet Services (BU37.1an)</i>						
<i>Report</i>						
Fleet Services' 2013 Recommended Operating Budget be amended to include the required funding of \$0.892 million gross and \$0 million net for fleet management expenses due to the transfer of ownership and management of all vehicles from the Toronto Community Housing Corporation to the City of Toronto.		892	892	0		
2013 Staff Recommended Operating Budget as January 08, 2013		48,596.5	9,411,678	5,707,007	3,704,671	(7,728)
						0

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Budget Committee – December 03, 2012

PART II : ITEMS REQUESTED BY BUDGET COMMITTEE

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Corporate Op Briefing Note	That the City Manager provide a briefing note on budgeted and actual staffing by division for 2012 and 2013 including vacancies projected at year end.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
Corporate Op Briefing Note	That the City Manager provide a briefing note which contains a summary of the service efficiency study recommendations that are reflected in the staff recommended 2013 Budget		Adopted and Referred to Budget Committee Wrap-Up Meetings.
Corporate Op Briefing Note	That the City Manager provide a briefing note outlining the history of the Billboard Tax since its approval in 2009, including all income generated since its inception, as well as any monies being held in escrow and income projections for the next five years.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
Corporate Op Briefing Note	That the City Manager provide a briefing note with a breakdown of the \$12 million of new user fee revenue.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
Children's Services Op Briefing Note	That the General Manager, Children's Services, provide a briefing note that summarizes financing of Children's Services over the past five years including Provincial/City cost-sharing, draws from the provincially funded reserves, and City contributions to services and reserves.		Adopted and Referred to Budget Committee Wrap-Up Meetings.

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<p>Children's Services</p> <p>Op Briefing Note</p>	<p>That the General Manager, Children's Services, provide a briefing note on the number of new subsidy spaces required to achieve a 1% increase in the equity target ratio for infants, toddlers and preschool.</p>		<p>Adopted and Referred to Budget Committee Wrap-Up Meetings.</p>
<p>Economic Development & Culture</p> <p>Op Briefing Note</p>	<p>That the General Manager, Economic Development & Culture, provide a briefing note for the wrap-up budget meeting outlining social and economic benefits of increasing to \$25 per capita funding for arts and culture.</p>		<p>Adopted and Referred to Budget Committee Wrap-Up Meetings.</p>
<p>Economic Development & Culture</p> <p>Op Briefing Note</p>	<p>That the General Manager, Economic Development & Culture, provide a briefing note on options for investing the sign tax revenue to achieve the objectives of the Capital Gains report, including targeting funds to Local Arts Service Organizations (LASOs) community arts and youth programs.</p>		<p>Adopted and Referred to Budget Committee Wrap-Up Meetings.</p>
<p>Economic Development & Culture</p> <p>Op Briefing Note</p>	<p>That the General Manager, Economic Development & Culture, provide a briefing note on funding for Local Arts Service Organizations (LASOs) across the City and the funding per capita in each of the four districts, and that the briefing note provide options for equitable funding for local arts without decreasing funding to existing LASOs.</p>		<p>Adopted and Referred to Budget Committee Wrap-Up Meetings.</p>
<p>Economic Development & Culture</p> <p>Op Briefing Note</p>	<p>That the General Manager, Economic Development & Culture, provide a briefing note itemizing the \$188,900 reduction in "other expenditures" and the \$307,300 increase in "other revenues".</p>		<p>Adopted and Referred to Budget Committee Wrap-Up Meetings.</p>
<p>Economic Development & Culture</p> <p>Op Briefing Note</p>	<p>That the General Manager, Economic Development & Culture, provide a briefing note by December 31, 2012 which includes a full accounting of below cost rent included in the per capita calculation.</p>		<p>Adopted and Referred to Budget Committee Wrap-Up Meetings..</p>

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Parks, Forestry & Recreation Op Briefing Note	That the General Manager, Parks, Forestry & Recreation provide a briefing note to the Budget Wrap-up on the Toronto Parks and Trees Foundation and its work.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
Parks, Forestry & Recreation Op Briefing Note	That the General Manager, Parks, Forestry & Recreation provide a briefing note to the Budget Wrap-up on which waterfront Parks are being considered for contracting out of maintenance work.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
Parks, Forestry & Recreation Op Briefing Note	That the General Manager, Parks, Forestry & Recreation provide a briefing note on turf maintenance standards for parks and sports fields and the number of staff allocated, by district, to achieve these standards.		Adopted and Referred to Budget Committee Wrap-Up Meetings.

PART III : MOTIONS AND REPORT BACKS BEFORE BUDGET COMMITTEE

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Arena Boards of Management, Association of Community Centers, and Yonge-Dundas Square Motion	Arena Boards, Association of Community Centres, and Yonge-Dundas Square: That funding of wages will be equal to but not greater than the City's wage guidelines.		Referred to Budget Committee Wrap-Up Meetings.

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<p>Shelter, Support & Housing Administration</p> <p>Motion</p>	<p>That the Deputy City Manager, Cluster A, as part of the process to implement the new Community Homelessness Prevention Initiative (CHIC) to consider:</p> <ul style="list-style-type: none"> a. Opportunities for client-centred service integration and streamlining of the City's housing, homelessness prevention and related programs, including TCHC; and b. the directions and targets in the City's long-term affordable housing strategy, <i>Housing Opportunities Toronto</i>. 		<p>Referred to Budget Committee Wrap-Up Meetings.</p>
PART IV: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
<p>Budget Committee Item (BU36.1a)</p> <p>Parks, Forestry & Recreation</p> <p>Letter</p>	<p>The letter dated September 14, 2012 from Parks and Environment Committee, entitled "Lawn Bowling Clubs and Park Permit Fees" recommended that:</p> <p>The Parks and Environment Committee, among other things:</p> <ul style="list-style-type: none"> 1. Referred consideration of current lawn bowling club and park permit fees to the 2013 budgetary process for review. 		<p>Referred to Budget Committee Wrap-Up Meetings.</p>
<p>Budget Committee Item (BU36.1b)</p> <p>Parks, Forestry & Recreation</p> <p>Letter</p>	<p>The letter dated October 15, 2012 from Parks and Environment Committee, entitled " Toronto Botanical Garden - Request for Funding " recommended that:</p> <p>The Parks and Environment Committee referred the request from the Toronto Botanical Garden for an annual grant of \$160,000 per annum to the Budget Committee for consideration during the 2013 budget process.</p>		<p>Referred to Budget Committee Wrap-Up Meetings.</p>

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<p>Budget Committee Item (BU36.1c)</p> <p>Parks, Forestry & Recreation</p> <p>Letter</p>	<p>The letter dated November 9, 2012 from Parks and Environment Committee, entitled "Core Service Review - Revising the Timeframe to achieve the City's Tree Canopy Goals" recommended that:</p> <p>The Parks and Environment Committee referred the proposed Consolidated Funding Plan outlined in the report (September 28, 2012) from the General Manager, Parks, Forestry and Recreation, to the 2013 operating budget process for consideration.</p>		<p>Referred to Budget Committee Wrap-Up Meetings.</p>
<p>Budget Committee Item (BU36.1z)</p> <p>Parks, Forestry & Recreation</p> <p>Letter</p>	<p>City Council on November 27, 28 and 29, 2012, adopted Item CD17.2, as amended and in so doing, City Council has reinstated fee-exempt adult programs in Priority Centres effective July 1, 2013, subject to the necessary funding being identified through the 2013 budget process.</p> <p>City Council on November 27, 28 and 29, 2012, adopted, as amended Item CD17.2 on the 2013-2017 Recreation Service Plan.</p> <p>City Council has reinstated fee-exempt adult programs in Priority Centres effective July 1, 2013, subject to the necessary funding being identified through the 2013 budget process.</p>		<p>Referred to Budget Committee Wrap-Up Meetings.</p>

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<p>Budget Committee Item (BU36.1n)</p> <p>City Council</p> <p>Letter</p>	<p>The letter dated November 8, 2012 from City Council, entitled "Funding for Councillor Constituency Offices " recommended that:</p> <p>City Council on October 30, 31 and November 1, 2012, adopted Item CC27.5 as amended, and in so doing, approved the attached parameters for Councillor Constituency offices.</p> <p>City Council also referred the following Recommendation 2 contained in the report (October 23, 2012) from the City Clerk to the Budget Committee for consideration with the 2013 Operating Budget process:</p> <ol style="list-style-type: none"> 1. City Council direct the City Clerk to adjust the City Council 2013 operating budget submission to include funding required to provide Councillor constituency offices to be considered as part of the 2013 operating budget process." 		<p>Referred to Budget Committee Wrap-Up Meetings.</p>
<p>Budget Committee Item (BU36.1o)</p> <p>Auditor General's Office</p> <p>Letter</p>	<p>The letter dated October 25, 2012 from the Audit Committee, entitled "Auditor General's Office - 2013 Budget " recommended that:</p> <p>The Audit Committee:</p> <ol style="list-style-type: none"> 1. Approved the 2013 Budget for the Auditor General's Office, attached to the report (September 13, 2012) from the Auditor General, and directed that it be forwarded to Budget Committee. 2. Recommended that Budget Committee direct that the audit fee for the audit of the City's financial statements be transferred from the Auditor General's budget to the City's Non-Program budget. 		<p>Referred to Budget Committee Wrap-Up Meetings.</p>

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<p>Budget Committee Item (BU36.1p)</p> <p>Integrity Commissioner's Office</p> <p>Report</p>	<p>The report dated November 22, 2012 from the Integrity Commissioner, entitled "Office of the Integrity Commissioner - 2013 Operating Budget" recommended that:</p> <ol style="list-style-type: none"> 1. The Budget Committee approve the 2013 operating budget of \$249.6 thousand for the Office of the Integrity Commissioner and forward it to the Executive Committee. 		<p>Referred to Budget Committee Wrap-Up Meetings.</p>
<p>Budget Committee Item (BU36.1r)</p> <p>Lobbyist Registrar</p> <p>Report</p>	<p>The report dated November 19, 2012 from the Lobbyist Registrar, entitled "Office of the Lobbyist Registrar - 2013 Operating Budget" recommended that:</p> <ol style="list-style-type: none"> 1. Budget Committee approve the attached 2013 budget for the Office of the Lobbyist Registrar and forward it to Executive Committee. 		<p>Referred to Budget Committee Wrap-Up Meetings.</p>
<p>Budget Committee Item (BU36.1t)</p> <p>Office of the Ombudsman</p> <p>Report</p>	<p>The report dated November 22, 2012 from the Ombudsman, entitled "Office of the Ombudsman - 2013 Operating Budget" recommended that:</p> <ol style="list-style-type: none"> 1. The Budget Committee approve the attached 2013 full-year operating budget for the Office of the Ombudsman and forward it to the Executive Committee. 		<p>Referred to Budget Committee Wrap-Up Meetings.</p>
<p>Budget Committee Item (BU36.1d)</p> <p>Corporate: Community Partnership and Investment Program</p> <p>Letter</p>	<p>The letter dated April 27, 2012 from Budget Committee, entitled "Inflationary Increases for the Community Partnership and Investment Program (CPIP)" is referred by The Budget Committee to the 2013 budget process.</p>		<p>Referred to Budget Committee Wrap-Up Meetings.</p>

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<p>Budget Committee Item (BU36.1f)</p> <p>Toronto Public Health</p> <p>Letter</p>	<p>The letter dated October 22, 2012 from Board of Health, entitled "Toronto Public Health - 2013 - 2022 Operating Budget Request " recommended that:</p> <p>The Board of Health recommends to Budget Committee, for consideration during the 2013 Operating Budget process, that:</p> <ol style="list-style-type: none"> 1. City Council approve the Toronto Public Health 2013 Operating Budget request of \$240,643.5 thousand gross / \$48,763.9 thousand net as summarized in Table 1, "2013 Operating Budget Request" in the report (October 10, 2012) from the Medical Officer of Health. 2. City Council approve the list of base budget adjustments including the recommendations from the Board of Health Budget Sub Committee as summarized in Table 4, "Overview of 2013 Operating Budget Request" of the report (October 10, 2012) from the Medical Officer of Health totalling an increase of \$261.1 thousand gross / \$820.4 thousand net. 3. City Council approve 2013 Reduction Options of \$104.0 thousand gross / \$164.3 thousand net as outlined in Table 2, "2013 Requested Reduction Options Budget" of the report (October 10, 2012) from the Medical Officer of Health. 4. City Council approve 2013 New and Enhanced Services Request of \$1,504.5 thousand gross / \$375.0 thousand net as outlined in Table 4, "Overview of 2013 Operating Budget Request" of the report (October 10, 2012) from the Medical Officer of Health. 		<p>Referred to Budget Committee Wrap-Up Meetings.</p>
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<p>Budget Committee Item (BU36.1g)</p> <p>Toronto Public Health</p> <p>Letter</p>	<p>The letter dated November 19, 2012 from Board of Health, entitled "Toronto Public Health - Budget Adjustment to the 2013 Operating Budget Request" recommended that:</p> <p>The Board of Health recommends to the Budget Committee, for consideration during the 2013 Operating Budget process, that:</p> <p style="padding-left: 40px;">2. The Toronto Public Health 2013 Operating Budget Request be increased by \$350,000/gross, \$0.0 net and an increase of 3.5 permanent Public Health Nurse positions to reflect an increase in 100 percent base funding from the Ministry of Children and Youth Services for the Healthy Babies Healthy Children program.</p>		<p>Referred to Budget Committee Wrap-Up Meetings.</p>
<p>Budget Committee Item (BU36.1h)</p> <p>Toronto Public Health</p> <p>Letter</p>	<p>The letter dated July 11, 2012 from Board of Health, entitled "Toronto Public Health - Nourishing Young Minds - A Review of the Student Nutrition Program in Toronto " recommended that:</p> <p>The Board of Health forwards the report (June 8, 2012) from the Medical Officer of Health on Nourishing Young Minds – A Review of the Student Nutrition Program in Toronto to the Budget Committee for consideration during the 2013 Operating Budget process.</p>		<p>Referred to Budget Committee Wrap-Up Meetings.</p>
<p>Budget Committee Item (BU36.1i)</p> <p>Toronto Public Health</p> <p>Letter</p>	<p>The letter dated September 24, 2012 from Board of Health, entitled "Toronto Public Health - Student Nutrition Program 2013 Operating Budget Request and Proposed Five Year Plan " recommended that:</p> <p>The Board of Health directed that the report (September 7, 2012) from the Medical Officer of Health be forwarded to the Budget Committee for consideration during the 2013 Operating Budget process.</p>		<p>Referred to Budget Committee Wrap-Up Meetings.</p>

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<p>Budget Committee Item (BU36.1j)</p> <p>Toronto Public Health</p> <p>Letter</p>	<p>The letter dated October 22, 2012 from Board of Health, entitled "Toronto Public Health - Student Nutrition Program Proposed Expansion in High Need Schools 2013 - 2017 " recommended that:</p> <p>The Board of Health recommends to Budget Committee, for consideration during the 2013 Operating Budget process, that:</p> <ol style="list-style-type: none"> 1. City Council approve the Board of Health's previous request for a \$1,257,416 gross/net increase to municipal funding in 2013 towards stabilizing existing Student Nutrition Programs; including \$247,616 for the inflationary cost of food in 2012/13. 2. City Council approve \$222,912 gross/net towards expanding Student Nutrition Programs into 19 additional schools beginning in the 2013/14 school year. 		<p>Referred to Budget Committee Wrap-Up Meetings.</p>
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<p>Budget Committee Item (BU36.1v)</p> <p>Toronto Transit Commission</p> <p>Letter</p>	<p>The Letter dated October 1, 2012 from the Chief Financial and Administration Officer, Toronto Transit Commission, entitled "Toronto Transit Commission - 2013 Toronto Transit Commission and Wheel-Trans Operating Budgets" recommended that:</p> <p>Advising that the Toronto Transit Commission on September 26, 2012 approved the following recommendations:</p> <ol style="list-style-type: none"> 1. approve the 2013 TTC Operating Budget as detailed in this report and as summarized in Appendix A; 2. approve the 2013 Wheel-Trans Operating Budget as detailed in this report and as summarized in Appendix B; 3. approve-in-principle, effective January 1, 2013, a 5-cent increase in the price of a single adult token and a proportionate increase in all other fares, excluding cash fares, as set out in Appendix C, subject to confirmation from the City of Toronto on the level of transit operating subsidy that will be provided for 2013; 4. forward this report to the City of Toronto for submission into the City Budget process and for confirmation of the 2013 operating subsidy level. 		<p>Referred to Budget Committee Wrap-Up Meetings.</p>
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<p>Budget Committee Item (BU36.1w)</p> <p>Toronto Transit Commission</p> <p>Letter</p>	<p>The Letter dated November 26, 2012 from the Chief Financial and Administration Officer, Toronto Transit Commission, entitled "Toronto Transit Commission - 2013 Budget Update and Fare Increase Confirmation" recommended that:</p> <p>Advising that the Toronto Transit Commission on November 26, 2012 approved the following recommendations:</p> <ol style="list-style-type: none"> 1. confirm the previous approval-in-principle for a 5-cent increase, effective January 1, 2013, in the price of a single adult token and a proportionate increase in all other fares, excluding cash fares, as set out in Appendix A, noting that the City of Toronto has now confirmed the level of transit operating subsidy that will be provided for 2013; 2. approve the 2013 TTC Operating Budget as summarized in Appendix B, noting that certain budget adjustments (detailed later in this report) have been made to balance the budget since the preliminary budget was approved on September 27, 2012; 3. approve the 2013 Wheel-Trans Operating Budget as summarized in Appendix C, noting that certain budget adjustments (detailed later in this report) have been made to balance the budget since the preliminary budget was approved on September 27, 2012; 5. forward this report to the City of Toronto for submission into the City Budget process. 		<p>Referred to Budget Committee Wrap-Up Meetings.</p>
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<p>Budget Committee Item (BU36.1y)</p> <p>Toronto Police Service</p> <p>Report</p>	<p>The report dated October 31, 2012 the Chair, Toronto Police Services Board, entitled "Response to Councillor and City Budget Chief Michael Del Grande's Letter on the Toronto Police Service Budget" recommended that:</p> <p>1. The Budget Committee receive this report for information.</p>		<p>Referred to Budget Committee Wrap-Up Meetings.</p>
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Budget Committee – December 04, 2012

PART II : ITEMS REQUESTED BY BUDGET COMMITTEE

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
City Planning Op Briefing Note	That the Chief Planner, provide a briefing note describing the budget impacts of providing adequate staff to that we can: <ul style="list-style-type: none"> a. have robust planning reviews of Employment Lands Conversion requests; b. comment all Committee of Adjustment applications which have larger Zoning or Policy implications; c. conduct planning studies in a more timely fashion; and d. clear the backlog of heritage study requests. 		Adopted and Referred to Budget Committee Wrap-Up Meetings.
Fire Services / EMS Op Briefing Note	That the City Manager prepare a briefing note on the scope, objectives and timelines of the Service Efficiency Study on Emergency Medical Services and Fire, and the Fire Underwriters survey study.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
Fire Services Op Briefing Note	That the Chief, Fire Services to provide a briefing note to wrap-up on how the proposed budget meets the recommendations in the Master Fire Plan including staffing levels, available fleet compliment and National Fire Protection Association 1710 response standards.		Adopted and Referred to Budget Committee Wrap-Up Meetings.

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Fire Services Op Briefing Note	That the Fire Chief provide a confidential briefing note consisting of the cuts mapped out to identify current levels and reduced service levels proposed in the 2013 budget.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
Fire Services Op Briefing Note	That the Fire Chief provide a confidential briefing note outlining first response times and second response time, and the proposed changes be mapped by district.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
Technical Services Op Briefing Note	That the Deputy City Manager, Cluster B, provide a briefing note on actual timeframes to process, review and approve development related projects and compare these to existing service levels and identify gaps in approved service levels by application type.		Adopted and Referred to Budget Committee Wrap-Up Meetings.

PART III : MOTIONS AND REPORT BACKS BEFORE BUDGET COMMITTEE

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
None			

PART IV: REFERRALS AND OTHER REPORTS FOR CONSIDERATION

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
None			

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Budget Committee – December 05, 2012

PART II : ITEMS REQUESTED BY BUDGET COMMITTEE

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
City Manager's Office & City Clerk's Office Op Briefing Note	That the City Manager and the City Clerk provide a briefing note on any cost associated with allowing people with disabilities to participate as deputants through video conferencing at all Standing Committees.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
Legal Services Op Briefing Note	That the City Solicitor provide a briefing note charting the use of outside planners on a ward by ward basis for 2010, 2011, and 2012 that shows a breakdown of appeals with an outside planner stemming from the Committee of Adjustment, rezonings on site-specific bylaws, and the percentage of successful appeals by category.		Adopted and Referred to Budget Committee Final Wrap-Up Meeting on January 8, 2013
Legal Services Op Briefing Note	That the City Solicitor provide a briefing note breaking down legal cost incurred on a ward by ward basis for 2010, 2011, and 2012 due to appeals to the Ontario Municipal Board (OMB) charted against the number of development applications and Committee of Adjustment applications on a ward by ward basis.		Adopted and Referred to Budget Committee Final Wrap-Up Meeting on January 8, 2013
Legal Services Op Briefing Note	That the City Solicitor provide a briefing note breaking down appeals generated by the applicant, City and third party, on application for Committee of Adjustment, rezoning, site-specific bylaw amendment decisions for 2010, 2011 and 2012.		Adopted and Referred to Budget Committee Final Wrap-Up Meeting on January 8, 2013

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<p>Legal Services</p> <p>Op Briefing Note</p>	<p>That the City Solicitor provide a briefing note on the number of appeals settled prior to a formal hearing, with a breakdown by Committee of Adjustment, rezoning and site-specific bylaws for 2010, 2011 and 2012.</p>		<p>Adopted and Referred to Budget Committee Final Wrap-Up Meeting on January 8, 2013</p>
<p>Legal Services</p> <p>Op Briefing Note</p>	<p>That the City Solicitor, in consultation with the Chief Planner, provide a briefing note commenting on training provided to members of the Committee of Adjustment upon appointment and during their term of service with recommendations in that regard.</p>		<p>Adopted and Referred to Budget Committee Final Wrap-Up Meeting on January 8, 2013</p>
<p>Facilities Management & Real Estate</p> <p>Op Briefing Note</p>	<p>That the Chief Corporate Officer provide a briefing note with a breakdown of funding to Harbourfront Community Centre, Dovercourt Boys and Girls Club, St. Alban Boys and Girls Club, and University Settlement House for the last seven years, and a forecast of the impact of flatlining these grants of the ability of Facilities Management and Real Estate to maintain the centres in a State of Good Repair (SOGR).</p>		<p>Adopted and Referred to Budget Committee Wrap-Up Meetings.</p>

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PART III : MOTIONS AND REPORT BACKS BEFORE BUDGET COMMITTEE			
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Legal Services Motion	That the City Solicitor provide to Council a quarterly score sheet on Council driven legal actions, which includes: <ul style="list-style-type: none"> a. advice given b. outcome of the decision c. any related costs 		Referred to Budget Committee Wrap-Up Meetings.
PART IV: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
None			

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Budget Committee – December 06, 2012

PART II : ITEMS REQUESTED BY BUDGET COMMITTEE

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Lobbyist Registrar Op Briefing Note	That the Lobbyist Registrar provide a briefing note on the portion of increased traffic attributable to the subject matters "OLG Modernization" and "Casino" in 2012, and a forecast of similarly attributed acts of lobbying in 2013.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
Toronto Transit Commission Op Briefing Note	That the CEO of the Toronto Transit Commission (TTC) provide a briefing note covering a 5 year history of headway performance and a projection of the 2013 headway performance.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
Toronto Transit Commission Op Briefing Note	That the CEO, Toronto Transit Commission, provide a briefing note outlining the expected increase in customer base projected past 2015.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
Toronto Transit Commission Op Briefing Note	That the CEO, Toronto Transit Commission, provide a briefing note with a breakdown of revenue sources for Wheel-Trans, with adult ticket revenue identified as an amount.		Adopted and Referred to Budget Committee Wrap-Up Meetings.

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PART III : MOTIONS AND REPORT BACKS BEFORE BUDGET COMMITTEE

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Deputy Chief Financial Officer Motion	That the City work with all City agencies to establish service standards and service levels in time for the 2014 Budget process.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
City Manager's Office Motion	Request the City Manager to consult with Councillors on the proposed Counter Service Review recommendations and report to Government Management Committee early in 2013 with any recommended changes.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
Toronto Transit Commission Motion	That the Budget Committee Chair request the TTC Chair to schedule a briefing meeting, in accordance with any and all legislative meeting notice requirements, in order for the CEO of the TTC to fully present their 2013 63-slide Budget Presentation.	TTC will follow up accordingly, scheduling a briefing meeting where they will present the 63-slide presentation, given at the Commission Budget review.	Adopted

PART IV: REFERRALS AND OTHER REPORTS FOR CONSIDERATION

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
None			

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Budget Committee – December 11, 2012

PART II : ITEMS REQUESTED BY BUDGET COMMITTEE

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Parks, Forestry & Recreation Op Briefing Note	That the General Manager, Parks, Forestry and Recreation submit a briefing note on the Toronto Botanical Gardens review with staff.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
City Planning Op Briefing Note	That the Chief Planner and Executive Director provide a briefing note outlining how much of the Preservation Services budget is driven from development fees and application fees, how much of the workload of the department is driven by applications to alter or demolish listed/designated properties, and how much is generated by requests from Council and the public to list on designations.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
Transportation Services Op Briefing Note	That the Director, Transportation Services prepare a briefing note on potential revenues from introducing permit parking in all areas of the City and to include the revenue generated from on-street permit parking in the Toronto and East York District.		Adopted and Referred to Budget Committee Wrap-Up Meetings.
Deputy City Manager and Chief Financial Officer Op Briefing Note	That the Deputy City Manager and Chief Financial Officer be requested to submit a true accounting of the per capital for arts and culture funding to include: a. direct subsidies b. indirect subsidies c. ancillary City services for festivals/parades d. true market rent/below cost rents e. municipal buildings of interest f. any other amounts deemed to support arts and culture		Adopted and Referred to Budget Committee Wrap-Up Meetings.

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PART III : MOTIONS AND REPORT BACKS BEFORE BUDGET COMMITTEE			
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Shelter, Support, Housing and Administration Motion	That the Deputy City Manager and Chief Financial Officer be requested to organize a briefing session for interested Councillors prior to the January 8, 2013 wrap up meeting on the Shelter, Support, Housing and Administration budget.		Adopted
PART IV: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
None			

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Budget Committee – December 12, 2012

PART II : ITEMS REQUESTED BY BUDGET COMMITTEE

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Corporate Op Briefing Note	That the City Manager provide a briefing note on budgeted and actual staffing by division for 2012 and 2013 including vacancies projected at year end.	A briefing note entitled "Staff Recommended Approved Position Changes & 2012 Actual Staffing and Year-end Projection" prepared by the City Manager will be distributed at the wrap-up meeting on December 17, 2012.	Referred to December 17, 2012 Budget Committee Wrap-Up Meeting
Corporate Op Briefing Note #21	That the City Manager provide a briefing note which contains a summary of the service efficiency study recommendations that are reflected in the staff recommended 2013 Budget	A briefing note entitled "Service Efficiency Study Impacts in the 2013 Staff Recommended Budget" prepared by the City Manager was distributed for the wrap-up meeting on December 12, 2012.	Received for information
Corporate Op Briefing Note #22	That the City Manager provide a briefing note outlining the history of the Billboard Tax since its approval in 2009, including all income generated since its inception, as well as any monies being held in escrow and income projections for the next five years.	A briefing note entitled " Sign By-law Unit and Third Party Sign Tax" prepared by the Chief Building Official and Executive Director, Toronto Building was distributed for the Budget Committee Wrap-up Meeting on December 12, 2012	Received for information
Corporate Op Briefing Note #16	That the City Manager provide a briefing note with a breakdown of the \$12 million of new user fee revenue.	A briefing note entitled "Changes to Existing User Fees and New User Fees in the 2013 Staff Recommended Operating Budget" prepared by the City Manager was distributed for the wrap-up meeting on December 12, 2012.	Received for information
City Manager's Office & City Clerk's Office Op Briefing Note #11	That the City Manager and the City Clerk provide a briefing note on any cost associated with allowing people with disabilities to participate as deputants through video conferencing at all Standing Committees.	A briefing note entitled "Video-Conferencing for Deputations by Persons with Disabilities" was prepared by City Clerk's office and was distributed at the wrap-up meeting on December 12, 2012.	Received for information
Children's Services Op Briefing Note #8	That the General Manager, Children's Services, provide a briefing note that summarizes financing of Children's Services over the past five years including Provincial/City cost-sharing, draws from the provincially funded reserves, and City contributions to services and reserves.	A Briefing Note entitled "Children's Services 5 Year Summary and Cost to Improve Equity" prepared by the General Manager, Children's Services was distributed for the wrap-up meeting on December 12, 2012.	Received for information

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<p>Children's Services</p> <p>Op Briefing Note #8</p>	<p>That the General Manager, Children's Services, provide a briefing note on the number of new subsidy spaces required to achieve a 1% increase in the equity target ratio for infants, toddlers and preschool.</p>	<p>A Briefing Note entitled "Children's Services 5 Year Summary and Cost to Improve Equity" prepared by the General Manager, Children's Services was distributed to the wrap-up meeting on December 12, 2012.</p>	<p>Received for information</p>
<p>Economic Development & Culture</p> <p>Op Briefing Note #18</p>	<p>That the General Manager, Economic Development & Culture, provide a briefing note for the wrap-up budget meeting outlining social and economic benefits of increasing to \$25 per capita funding for arts and culture.</p>	<p>A briefing note entitled "Creative Capital Gains; Reaching \$25 Per Capita and Associated Benefits" was distributed to the wrap-up meeting on December 12, 2012. This Note also responds to the item on options for investing the sign tax revenue.</p>	<p>Received for information</p>
<p>Economic Development & Culture</p> <p>Op Briefing Note #18</p>	<p>That the General Manager, Economic Development & Culture, provide a briefing note on options for investing the sign tax revenue to achieve the objectives of the Capital Gains report, including targeting funds to Local Arts Service Organizations (LASOs) community arts and youth programs.</p>	<p>A briefing note entitled "Creative Capital Gains; Reaching \$25 Per Capita and Associated Benefits" was distributed to the wrap-up meeting on December 12, 2012. This Note also responds to the item on the social and economic benefits of increasing to \$25 per capita funding for arts and culture.</p>	<p>Received for information</p>
<p>Economic Development & Culture</p> <p>Op Briefing Note #19</p>	<p>That the General Manager, Economic Development & Culture, provide a briefing note on funding for Local Arts Service Organizations (LASOs) across the City and the funding per capita in each of the four districts, and that the briefing note provide options for equitable funding for local arts without decreasing funding to existing LASOs.</p>	<p>A briefing note entitled "Funding Local Arts Services Organizations (LASOS) equitably" was distributed to the wrap-up meeting on December 12, 2012.</p>	<p>Received for information</p>
<p>Economic Development & Culture</p> <p>Op Briefing Note #12</p>	<p>That the General Manager, Economic Development & Culture, provide a briefing note itemizing the \$188,900 reduction in "other expenditures" and the \$307,300 increase in "other revenues".</p>	<p>A briefing note entitled "Itemized Division Reductions and Changes in Revenue" was distributed to the wrap-up meeting on December 12, 2012.</p>	<p>Received for information</p>
<p>Economic Development & Culture</p> <p>Op Briefing Note</p>	<p>That the General Manager, Economic Development & Culture, provide a briefing note by December 31, 2012 which includes a full accounting of below cost rent included in the per capita calculation.</p>		<p>Deferred to January 8, 2013 Wrap-up meeting.</p>
<p>Parks, Forestry & Recreation</p> <p>Op Briefing Note #13</p>	<p>That the General Manager, Parks, Forestry & Recreation provide a briefing note to the Budget Wrap-up on the Toronto Parks and Trees Foundation and its work.</p>	<p>A Briefing Note entitled "Toronto Parks and Trees Foundation" was distributed to the Budget Committee wrap-up meeting on December 12, 2012.</p>	<p>Received for information</p>

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<p>Parks, Forestry & Recreation</p> <p>Op Briefing Note #14</p>	<p>That the General Manager, Parks, Forestry & Recreation provide a briefing note to the Budget Wrap-up on which waterfront Parks are being considered for contracting out of maintenance work.</p>	<p>A Briefing Note entitled "Additional Information on PF&R Service Efficiency Study – Contract Out some Specialty Waterfront Parks Maintenance" was distributed to the Budget Committee wrap-up meeting on December 12, 2012.</p>	<p>Received for information</p>
<p>Parks, Forestry & Recreation</p> <p>Op Briefing Note #9</p>	<p>That the General Manager, Parks, Forestry & Recreation provide a briefing note on turf maintenance standards for parks and sports fields and the number of staff allocated, by district, to achieve these standards.</p>	<p>A Briefing Note entitled "Additional Information on PF&R Parks Turf and Sports Field Maintenance" was distributed to the Budget Committee wrap-up meeting on December 12, 2012.</p>	<p>Received for information</p>
<p>City Planning</p> <p>Op Briefing Note #28</p>	<p>That the Chief Planner, provide a briefing note describing the budget impacts of providing adequate staff to that we can:</p> <ul style="list-style-type: none"> a. have robust planning reviews of Employment Lands Conversion requests; b. comment all Committee of Adjustment applications which have larger Zoning or Policy implications; c. conduct planning studies in a more timely fashion; and d. clear the backlog of heritage study requests. 	<p>A briefing note entitled " City Planning Division – Operating Budget" prepared by the Chief Planner was distributed at the Budget Committee Wrap-up Meeting on December 12, 2012</p>	<p>Received for information</p>
<p>Fire Services / EMS</p> <p>Op Briefing Note #20 & #26</p>	<p>That the City Manager prepare a briefing note on the scope, objectives and timelines of the Service Efficiency Study on Emergency Medical Services and Fire, and the Fire Underwriters survey study.</p>	<p>Two briefing notes was distributed to the wrap-up meeting on December 12, 2012:</p> <ul style="list-style-type: none"> ➤ "Scope, Objectives and Timelines of the Service Efficiency Study of Toronto Emergency Medical Services and Toronto Fire Services" prepared by the City Manager; and ➤ "Fire Underwriters Survey Study" prepared by the Fire Chief. 	<p>Received for information</p>

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<p>Fire Services Op Briefing Note #27</p>	<p>Request the Chief, Fire Services to provide a briefing note to wrap-up on how the proposed budget meets the recommendations in the Master Fire Plan including staffing levels, available fleet compliment and National Fire Protection Association 1710 response standards.</p>	<p>A briefing note entitled "Toronto Fire Services Budget and Master Fire Plan Recommendations" prepared by the Fire Chief was distributed to the wrap-up meeting on December 12, 2012.</p>	<p>Received for information</p>
<p>Fire Services Op Briefing Note #17</p>	<p>That the Fire Chief provide a confidential briefing note consisting of the cuts mapped out to identify current levels and reduced service levels proposed in the 2013 budget.</p>	<p>A briefing note entitled "Toronto Fire Services Operating Budget" prepared by Fire Services was distributed for the wrap-up meeting on December 12, 2012. The confidential items in the business cases presented at the time were made public on December 7, negating the need for confidentiality on these briefing notes. This motion is addressed herein.</p>	<p>Received for information</p>
<p>Fire Services Op Briefing Note #17</p>	<p>That the Fire Chief provide a confidential briefing note outlining first response times and second response time, and the proposed changes be mapped by district.</p>	<p>A briefing note entitled "Toronto Fire Services Operating Budget" prepared by Fire Services was distributed for the wrap-up meeting on December 12, 2012. The confidential items in the business cases presented at the time were made public on December 7, negating the need for confidentiality on these briefing notes. This motion is addressed herein.</p>	<p>Received for information</p>
<p>Technical Services Op Briefing Note #23</p>	<p>That the Deputy City Manager, Cluster B, provide a briefing note on actual timeframes to process, review and approve development related projects and compare these to existing service levels and identify gaps in approved service levels by application type.</p>	<p>A briefing note entitled " Technical Services Review of Development Applications – Compliance with Timelines" prepared by the General Manager of Technical Services was distributed for the Budget Committee Meeting on December 12, 2012</p>	<p>Received for information</p>

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<p>Facilities Management & Real Estate</p> <p>Op Briefing Note #29</p>	<p>That the Chief Corporate Officer provide a briefing note with a breakdown of funding to Harbourfront Community Centre, Dovercourt Boys and Girls Club, St. Alban Boys and Girls Club, and University Settlement House for the last seven years, and a forecast of the impact of flatlining these grants of the ability of Facilities Management and Real Estate to maintain the centres in a State of Good Repair (SOGR).</p>	<p>A briefing note entitled "Community Partnership and Investment Program" prepared by the Deputy Chief Financial Officer will be distributed at the wrap-up meeting on December 12, 2012.</p>	<p>Received for information</p>
<p>Lobbyist Registrar</p> <p>Op Briefing Note #15</p>	<p>That the Lobbyist Registrar provide a briefing note on the portion of increased traffic attributable to the subject matters "OLG Modernization" and "Casino" in 2012, and a forecast of similarly attributed acts of lobbying in 2013.</p>	<p>A briefing note entitled "Lobbyist Registry – Portion of Increased Traffic Attributable to the Subject Matters "OLG Modernization" and "Casino" in 2012" prepared by the Lobbyist Registrar was distributed for the wrap-up meeting on December 12, 2012.</p>	<p>Received for information</p>
<p>Toronto Transit Commission</p> <p>Op Briefing Note #31</p>	<p>That the CEO of the Toronto Transit Commission (TTC) provide a briefing note covering a 5 year history of headway performance and a projection of the 2013 headway performance.</p>	<p>A briefing note entitled "Headway Performance" prepared by the CEO of the Toronto Transit Commission was distributed for the wrap-up meeting on December 12, 2012</p>	<p>Received for information</p>
<p>Toronto Transit Commission</p> <p>Op Briefing Note #30</p>	<p>That the CEO, Toronto Transit Commission, provide a briefing note outlining the expected increase in customer base projected past 2015.</p>	<p>A briefing note entitled "Projected Increase in Wheel-Trans Customer Demand Past 2015" prepared by the CEO of the Toronto Transit Commission was distributed for the wrap-up meeting on December 12, 2012</p>	<p>Received for information</p>
<p>Toronto Transit Commission</p> <p>Op Briefing Note #32</p>	<p>That the CEO, Toronto Transit Commission, provide a briefing note with a breakdown of revenue sources for Wheel-Trans, with adult ticket revenue identified as an amount.</p>	<p>A briefing note entitled "Wheel-Trans Revenue Sources" prepared by the CEO of the Toronto Transit Commission was distributed for the wrap-up meeting on December 12, 2012</p>	<p>Received for information</p>

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PART III : MOTIONS AND REPORT BACKS BEFORE BUDGET COMMITTEE			
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Arena Boards of Management, Association of Community Centers, and Yonge-Dundas Square Motion	Arena Boards, Association of Community Centres, and Yonge-Dundas Square: That funding of wages will be equal to but not greater than the City's wage guidelines.	The financial impact of this motion is included in Part I for Arena Boards and Yonge Dundas Square, resulting in total saving of \$0.015 million gross and net.	Referred to December 17, 2012 Budget Committee Wrap-Up Meeting
Shelter, Support & Housing Administration Motion	That the Deputy City Manager, Cluster A, as part of the process to implement the new Community Homelessness Prevention Initiative (CHIC) consider: <ul style="list-style-type: none"> a. Opportunities for client-centred service integration and streamlining of the City's housing, homelessness prevention and related programs, including TCHC; and b. the directions and targets in the City's long-term affordable housing strategy, <i>Housing Opportunities Toronto</i>. 		Adopted
Office of Chief Financial Officer Motion	That the City work with all City agencies to establish service standards and service levels in time for the 2014 Budget process.		Adopted
City Manager's Office Motion	That the City Manager consult with Councillors on the proposed Counter Service Review recommendations and report to Government Management Committee early in 2013 with any recommended changes.		Adopted

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Legal Services Motion	That the City Solicitor provide to Council a quarterly score sheet on Council driven legal actions, which includes: <ul style="list-style-type: none"> a. advice given b. outcome of the decision c. any related costs 		Adopted
Auditor General's Office & Office of the Ombudsman Motion	That the Ombudsman's budget request for one additional position in the amount of \$0.092 million be reduced to 0.5 full-time equivalent, and that an additional 0.5 full-time equivalent be added to the Auditor General's Budget in the amount of \$0.046 million.		Adopted
PART IV: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Budget Committee Item (BU36.1a) Parks, Forestry & Recreation Letter	The letter dated September 14, 2012 from Parks and Environment Committee, entitled "Lawn Bowling Clubs and Park Permit Fees" recommended that: The Parks and Environment Committee, among other things: <ul style="list-style-type: none"> 1. Referred consideration of current lawn bowling club and park permit fees to the 2013 budgetary process for review. 	Parks, Forestry and Recreation charges 17 lawn bowling clubs permit fee of \$0.003 million annually per club. The total potential revenue loss if the City waived its fees for lawn bowling clubs would be \$0.037 million per year.	Received

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<p>Budget Committee Item (BU36.1b)</p> <p>Parks, Forestry & Recreation</p> <p>Letter</p>	<p>The letter dated October 15, 2012 from Parks and Environment Committee, entitled " Toronto Botanical Garden - Request for Funding " recommended that:</p> <p>The Parks and Environment Committee referred the request from the Toronto Botanical Garden for an annual grant of \$160,000 per annum to the Budget Committee for consideration during the 2013 budget process.</p>	<p>Parks, Forestry and Recreation currently provides a cash grant of \$0.025 million per year and also pays directly for Toronto Botanical Gardens' (TBG) utility and various building costs valued at approximately \$0.125 million annually, for a total contribution of \$0.150 million..</p> <p>The TBG is requesting that the annual cash grant be increased by \$0.135 million to \$0.160 million and that the City continues paying various building costs. This would bring the City's annual support to approximately \$0.285 million.</p> <p>At its meeting of October 15, 2012, Parks and Environment Committee (PEC) directed PF&R to meet with TBG to explore options to generate revenue within the existing agreement and to report back to PEC. On the meeting of December 11, 2012, the Budget Committee requested the General Manger of Parks, Forestry & Recreation to submit a briefing note on TBG review with staff.</p>	<p>Referred to December 17, 2012 Budget Committee Wrap-Up Meeting</p>
<p>Budget Committee Item (BU36.1c)</p> <p>Parks, Forestry & Recreation</p> <p>Letter</p>	<p>The letter dated November 9, 2012 from Parks and Environment Committee, entitled "Core Service Review - Revising the Timeframe to achieve the City's Tree Canopy Goals" recommended that:</p> <p>The Parks and Environment Committee referred the proposed Consolidated Funding Plan outlined in the report (September 28, 2012) from the General Manager, Parks, Forestry and Recreation, to the 2013 operating budget process for consideration.</p>	<p>The report recommends extending the timeframe to implement the Urban Forestry Service Plan by seven (7) years, from 2016 to 2023.</p> <p>The revised Consolidated Funding Plan requires \$7.2M less when compared to the original Service Plan approved in 2008 (\$231.1M vs. \$238.3M). The Revised Funding Plan requires \$48M from the Environment Protection Reserve Fund approved in 2008, \$61.3M in one-time funding from an unidentified source, and \$152.4M in base budget property tax funding and results in an incremental increase in property tax funding of \$17.6M phased in over 10 years, which is consistent with what is being recommended for 2013.</p>	<p>Adopted</p>

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<p>Budget Committee Item (BU36.1ad)</p> <p>Parks, Forestry & Recreation</p> <p>Report</p>	<p>The report dated December 10, 2012 from the General Manager, Parks, Forestry and Recreation, entitled " Financial Strategy to Re-establish Original Time Lines for the Urban Forestry Service Plan" recommended that:</p> <p>This report responds to City Council's request that a report be submitted to Budget Committee as part of the 2013 budget process to outline the financial requirements and resources required to re-establish the original time lines of the Urban Forestry Service Plan adopted in 2008 for tree maintenance and planting, as well as maintaining the planned capacity to manage the Emerald Ash Borer (EAB) infestation. This report presents the financial plan that is required to build the necessary resources, both internal and external, to meet the tree canopy target timelines as set out in the Original Service Plan while managing the EAB infestation. This financial plan is referred to in this report as the "Re-established Service Plan."</p>	<p>The Original Service Plan time lines will require \$39.0 million more in property tax funding from 2013 to 2023 than the approved Consolidated Funding Plan that was adopted by Council in November 2012 which extended the time frame to achieve the City's tree canopy goals by seven years.</p> <p>Funding the Original Service Plan time lines requires \$48 million from the Environment Protection Fund, \$61.3 million in one-time funding which has yet to be identified, and \$181.3 million in property taxes between 2013 and 2023.</p>	<p>Received</p>
<p>Budget Committee Item (BU36.1z)</p> <p>Parks, Forestry & Recreation</p> <p>Letter</p>	<p>The letter dated December 3, 2012 from City Council, entitled " Identification of Funds for the Reinstatement of Fee-Exempt Adult Programming in Priority Centres (Item CD17.2)" recommended that:</p> <p>City Council on November 27, 28 and 29, 2012, adopted Item CD17.2, as amended and in so doing, City Council has reinstated fee-exempt adult programs in Priority Centres effective July 1, 2013, subject to the necessary funding being identified through the 2013 budget process.</p> <p>City Council on November 27, 28 and 29, 2012, adopted, as amended Item CD17.2 on the 2013-2017 Recreation Service Plan.</p> <p>City Council has reinstated fee-exempt adult programs in Priority Centres effective July 1, 2013, subject to the necessary funding being identified through the 2013 budget process.</p>	<p>The total revenue loss from reinstating fee-exempt adult programs in Priority Centres effective July 1, 2013 would be \$0.212 million in 2013. The full year impact of eliminating adult fees is \$0.424 million.</p>	<p>Referred to December 17, 2012 Budget Committee Wrap-Up Meeting</p>

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<p>Budget Committee Item (BU36.1ac)</p> <p>Parks, Forestry & Recreation</p> <p>Report</p>	<p>The report dated December 10, 2012 from the General Manager, Parks, Forestry and Recreation, entitled "Amendment to Item BU35.1, Appendix A to include Non-Inflationary Fee Changes" recommended that:</p> <p>The purpose of this report is to request an amendment to Appendix A – 2013 Recommended User Fee Rate Changes, Inflation and Other Adjustments, within item BU35.1, "2013 Capital and Operating Budgets - Public Consultation," currently before the Budget Committee, to include the Council-approved sports field and dry pad permit fees for children and youth organizations as well as Afterschool Recreation & Care fee reductions for 2013 in the Public Meeting Notice for User Fee Rate Changes so that they can be included in Appendix C, Chapter 441, Fees and Charges of the Toronto Municipal Code.</p>	<p>A staff report entitled "Amendment to Item BU35.1, Appendix A to include Non-Inflationary Fee Changes" was distributed to the Budget Committee for its wrap-up meeting on December 12, 2012.</p> <p>Changes to the sports field and dry pad permit fees for children and youth organizations for 2013, as well as After-school Recreation & Care (ARC) fee reductions for 2013 were inadvertently omitted from PF&R's 2013 Operating Budget Analyst Notes and public posting of Appendix A – 2013 Recommended User Fee Rate Changes, Inflation and Other Adjustments.</p> <p>The reduction in revenues of \$0.835 million for these user fee changes (\$0.650 million for sports field user fees and \$0.185 million for ARC fee) are included in the 2013 Recommended Operating Budget. No additional financial impacts will result from the adoption of this report.</p>	<p>Adopted</p>
<p>Budget Committee Item (BU36.1n)</p> <p>City Council</p> <p>Letter</p>	<p>The letter dated November 8, 2012 from City Council, entitled "Funding for Councillor Constituency Offices " recommended that:</p> <p>City Council on October 30, 31 and November 1, 2012, adopted Item CC27.5 as amended, and in so doing, approved the attached parameters for Councillor Constituency offices.</p> <p>City Council also referred the following Recommendation 2 contained in the report (October 23, 2012) from the City Clerk to the Budget Committee for consideration with the 2013 Operating Budget process:</p> <ol style="list-style-type: none"> 1. City Council direct the City Clerk to adjust the City Council 2013 operating budget submission to include funding required to provide Councillor constituency offices to be considered as part of the 2013 operating budget process." 	<p>The estimated funding required is \$0.650 million for the constituency offices and has not been included in the 2013 Recommended Operating Budget for City Council. If Council approves this recommendation, it will increase the City Council 2013 Operating Budget by \$0.650 million.</p>	<p>Received</p>

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<p>Budget Committee Item (BU36.1o)</p> <p>Auditor General's Office</p> <p>Letter</p>	<p>The letter dated October 25, 2012 from the Audit Committee, entitled "Auditor General's Office - 2013 Budget " recommended that:</p> <p>The Audit Committee:</p> <ol style="list-style-type: none"> 1. Approved the 2013 Budget for the Auditor General's Office, attached to the report (September 13, 2012) from the Auditor General, and directed that it be forwarded to Budget Committee. 2. Recommended that Budget Committee direct that the audit fee for the audit of the City's financial statements be transferred from the Auditor General's budget to the City's Non-Program budget. 3. That the Ombudsman's budget request for one additional position in the amount of \$0.092 million be reduced to 0.5 full-time equivalent, and that an additional 0.5 full-time equivalent be added to the Auditor General's Budget in the amount of \$0.046 million. 	<p>The 2013 Staff Recommended Operating Budget for the Auditor General's Office is \$4.378 million.</p> <p>(The report entitled "Auditor General's Office - 2013 Operating Budget" included funding of \$4.295 million. Subsequently the budget was adjusted for the 2012 Cost of Living Adjustment, which increased the 2013 budget by \$0.083 million.)</p> <p>Budget Committee amended recommendation #1 by increasing the Auditor General's Office Recommended Operating Budget by \$0.046 million for an additional 0.5 position and adopted recommendation #2.</p>	<p>Adopted as Amended</p>
<p>Budget Committee Item (BU36.1p)</p> <p>Integrity Commissioner's Office</p> <p>Report</p>	<p>The report dated November 22, 2012 from the Integrity Commissioner, entitled "Office of the Integrity Commissioner - 2013 Operating Budget" recommended that:</p> <ol style="list-style-type: none"> 1. The Budget Committee approve the 2013 operating budget of \$249.6 thousand for the Office of the Integrity Commissioner and forward it to the Executive Committee. 	<p>Funding in the amount of \$0.250 million is included in the 2013 Recommended Operating Budget. This is consistent with the Integrity Commissioner's recommendation.</p>	<p>Adopted</p>

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<p>Budget Committee Item (BU36.1r)</p> <p>Lobbyist Registrar</p> <p>Report</p>	<p>The report dated November 19, 2012 from the Lobbyist Registrar, entitled "Office of the Lobbyist Registrar - 2013 Operating Budget" recommended that:</p> <ol style="list-style-type: none"> 1. Budget Committee approve the attached 2013 budget for the Office of the Lobbyist Registrar and forward it to Executive Committee. 	<p>Funding in the amount of \$1.065 million is included in the 2013 Recommended Operating Budget. This is consistent with the Lobbyist Registrar's recommendation.</p>	<p>Adopted</p>
<p>Budget Committee Item (BU36.1t)</p> <p>Office of the Ombudsman</p> <p>Report</p>	<p>The report dated November 22, 2012 from the Ombudsman, entitled "Office of the Ombudsman - 2013 Operating Budget" recommended that:</p> <ol style="list-style-type: none"> 1. The Budget Committee approve the attached 2013 full-year operating budget for the Office of the Ombudsman and forward it to the Executive Committee. 2. That the Ombudsman's budget request for one additional position in the amount of \$0.092 million be reduced to 0.5 full-time equivalent, and that an additional 0.5 full-time equivalent be added to the Auditor General's Budget in the amount of \$0.046 million. 	<p>Funding in the amount of \$1.570 million is included in the 2013 Recommended Operating Budget. This is consistent with the Ombudsman's recommendation.</p> <p>Budget committee amended recommendation #1 by decreasing the office of the Ombudsman's 2013 Recommended Operating Budget by \$0.046 million for a reduction of 0.5 positions.</p>	<p>Adopted as Amended</p>
<p>Budget Committee Item (BU36.1d)</p> <p>Corporate: Community Partnership and Investment</p> <p>Letter</p>	<p>The letter dated April 27, 2012 from Budget Committee, entitled "Inflationary Increases for the Community Partnership and Investment Program (CPIP)" is referred by The Budget Committee to the 2013 budget process.</p>	<p>A briefing note entitled "Community Partnership and Investment Program" prepared by the Deputy Chief Financial Officer was distributed for the wrap-up meeting on December 12, 2012.</p>	<p>Received briefing note for information</p>

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<p>Budget Committee Item (BU36.1f)</p> <p>Toronto Public Health</p> <p>Letter</p>	<p>The letter dated October 22, 2012 from Board of Health, entitled "Toronto Public Health - 2013 - 2022 Operating Budget Request " recommended that:</p> <p>The Board of Health recommends to Budget Committee, for consideration during the 2013 Operating Budget process, that:</p> <ol style="list-style-type: none"> 1. City Council approve the Toronto Public Health 2013 Operating Budget request of \$240,643.5 thousand gross / \$48,763.9 thousand net as summarized in Table 1, "2013 Operating Budget Request" in the report (October 10, 2012) from the Medical Officer of Health. 2. City Council approve the list of base budget adjustments including the recommendations from the Board of Health Budget Sub Committee as summarized in Table 4, "Overview of 2013 Operating Budget Request" of the report (October 10, 2012) from the Medical Officer of Health totalling an increase of \$261.1 thousand gross / \$820.4 thousand net. 3. City Council approve 2013 Reduction Options of \$104.0 thousand gross / \$164.3 thousand net as outlined in Table 2, "2013 Requested Reduction Options Budget" of the report (October 10, 2012) from the Medical Officer of Health. 4. City Council approve 2013 New and Enhanced Services Request of \$1,504.5 thousand gross / \$375.0 thousand net as outlined in Table 4, "Overview of 2013 Operating Budget Request" of the report (October 10, 2012) from the Medical Officer of Health. 	<p>The 2013 Recommended Operating Budget for Toronto Public Health of \$238.632 million gross and \$48.516 million net (after recommended reductions), is lower by \$2.011 million gross and \$0.248 million net respectively than the Board of Health Recommended Operating Budget of \$48.763 million net.</p> <p>The Board of Health requested the following increases which are not recommended due to affordability:</p> <ul style="list-style-type: none"> • Inflationary Increases of \$0.053 million gross/ \$0.013 million net for the AIDS Prevention Community Investment Program and Drugs Prevention Community Investment Program; • New and Enhanced Services funding of \$1.500 million gross/\$0.375 million net for Preventing Childhood Obesity and Enhancements to Sexually Transmitted Infections (STI) Prevention. 	<p>Received</p>
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<p>Budget Committee Item (BU36.1g)</p> <p>Toronto Public Health</p> <p>Letter</p>	<p>The letter dated November 19, 2012 from Board of Health, entitled "Toronto Public Health - Budget Adjustment to the 2013 Operating Budget Request" recommended that:</p> <p>The Board of Health recommends to the Budget Committee, for consideration during the 2013 Operating Budget process, that:</p> <ol style="list-style-type: none"> 1. The Toronto Public Health 2013 Operating Budget Request be increased by \$350,000/gross, \$0.0 net and an increase of 3.5 permanent Public Health Nurse positions to reflect an increase in 100 percent base funding from the Ministry of Children and Youth Services for the Healthy Babies Healthy Children program. 	<p>The Board of Health recommended that the 2013 Operating Budget for Toronto Public Health be increased by \$350,000/gross, \$0.0 net and an increase of 3.5 permanent Public Health Nurse positions to reflect an increase in 100 percent base funding from the Ministry of Children and Youth Services for the Healthy Babies Healthy Children program.</p> <p>The 2013 Recommended Operating Budget for Toronto Public Health does not include this increase. To adopt the letter will adjust the 2013 recommended Operating Budget by \$0.350 million gross and \$0 million net.</p>	<p>Adopted</p>
<p>Budget Committee Item (BU36.1h)</p> <p>Toronto Public Health</p> <p>Letter</p>	<p>The letter dated July 11, 2012 from Board of Health, entitled "Toronto Public Health - Nourishing Young Minds - A Review of the Student Nutrition Program in Toronto " recommended that:</p> <p>The Board of Health forwards the report (June 8, 2012) from the Medical Officer of Health on Nourishing Young Minds – A Review of the Student Nutrition Program in Toronto to the Budget Committee for consideration during the 2013 Operating Budget process.</p>	<p>The Board of Health recommended that the 2013 student nutrition program be increased by \$247,616 to cover the inflationary impact of increased food costs.</p> <p>The 2013 Recommended Operating Budget for Toronto Public Health does not include this increase due to affordability.</p>	<p>Received</p>

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<p>Budget Committee Item (BU36.1i)</p> <p>Toronto Public Health</p> <p>Letter</p>	<p>The letter dated September 24, 2012 from Board of Health, entitled "Toronto Public Health - Student Nutrition Program 2013 Operating Budget Request and Proposed Five Year Plan " recommended that:</p> <p>The Board of Health directed that the report (September 7, 2012) from the Medical Officer of Health be forwarded to the Budget Committee for consideration during the 2013 Operating Budget process.</p>	<p>The Board of Health recommended that the 2013 student nutrition program be increased by \$1,257,416, broken down as follows:</p> <ul style="list-style-type: none"> i) \$247,616 for inflationary food cost increases; ii) \$764,007 to increase the number of operating days and the number of breakfast meals served in the school year; and iii) \$245,793 to bring 25 elementary school programs to the same level of municipal funding as other existing programs and to increase the number of breakfast meals served. <p>The 2013 Recommended Operating Budget for Toronto Public Health does not include this increase due to affordability.</p>	<p>Received</p>
<p>Budget Committee Item (BU36.1j)</p> <p>Toronto Public Health</p> <p>Letter</p>	<p>The letter dated October 22, 2012 from Board of Health, entitled "Toronto Public Health - Student Nutrition Program Proposed Expansion in High Need Schools 2013 - 2017 " recommended that:</p> <p>The Board of Health recommends to Budget Committee, for consideration during the 2013 Operating Budget process, that:</p> <ol style="list-style-type: none"> 1. City Council approve the Board of Health's previous request for a \$1,257,416 gross/net increase to municipal funding in 2013 towards stabilizing existing Student Nutrition Programs; including \$247,616 for the inflationary cost of food in 2012/13. 2. City Council approve \$222,912 gross/net towards expanding Student Nutrition Programs into 19 additional schools beginning in the 2013/14 school year. 	<p>The Board of Health recommended that the 2013 student nutrition program be increased by \$1,480,328, broken down as follows:</p> <ul style="list-style-type: none"> i) \$247,616 for inflationary food cost increases; ii) \$764,007 to increase the number of operating days and the number of breakfast meals served in the school year; iii) \$245,793 to bring 25 elementary school programs to the same level of municipal funding as other existing programs and to increase the number of breakfast meals served; and iv) \$222,912 towards expanding Student Nutrition Programs into 19 additional schools beginning in the 2013/2014 school year. <p>The 2013 Recommended Operating Budget for Toronto Public Health does not include this increase due to affordability.</p>	<p>Received</p>

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<p>Budget Committee Item (BU36.1v)</p> <p>Toronto Transit Commission</p> <p>Letter</p>	<p>The Letter dated October 1, 2012 from the Chief Financial and Administration Officer, Toronto Transit Commission, entitled "Toronto Transit Commission - 2013 Toronto Transit Commission and Wheel-Trans Operating Budgets" recommended that:</p> <p>Advising that the Toronto Transit Commission on September 26, 2012 approved the following recommendations:</p> <ol style="list-style-type: none"> 1. approve the 2013 TTC Operating Budget as detailed in this report and as summarized in Appendix A; 2. approve the 2013 Wheel-Trans Operating Budget as detailed in this report and as summarized in Appendix B; 3. approve-in-principle, effective January 1, 2013, a 5-cent increase in the price of a single adult token and a proportionate increase in all other fares, excluding cash fares, as set out in Appendix C, subject to confirmation from the City of Toronto on the level of transit operating subsidy that will be provided for 2013; 4. forward this report to the City of Toronto for submission into the City Budget process and for confirmation of the 2013 operating subsidy level. 	<p>As of September 27, 2012 the TTC and Wheel-Trans Operating Budgets were reflecting a \$10 million and \$0.1 million shortfall, respectively.</p>	<p>Received</p>
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<p>Budget Committee Item (BU36.1w)</p> <p>Toronto Transit Commission</p> <p>Letter</p>	<p>The Letter dated November 26, 2012 from the Chief Financial and Administration Officer, Toronto Transit Commission, entitled "Toronto Transit Commission - 2013 Budget Update and Fare Increase Confirmation" recommended that:</p> <p>Advising that the Toronto Transit Commission on November 26, 2012 approved the following recommendations:</p> <ol style="list-style-type: none"> 1. confirm the previous approval-in-principle for a 5-cent increase, effective January 1, 2013, in the price of a single adult token and a proportionate increase in all other fares, excluding cash fares, as set out in Appendix A, noting that the City of Toronto has now confirmed the level of transit operating subsidy that will be provided for 2013; 2. approve the 2013 TTC Operating Budget as summarized in Appendix B, noting that certain budget adjustments (detailed later in this report) have been made to balance the budget since the preliminary budget was approved on September 27, 2012; 3. approve the 2013 Wheel-Trans Operating Budget as summarized in Appendix C, noting that certain budget adjustments (detailed later in this report) have been made to balance the budget since the preliminary budget was approved on September 27, 2012; 5. forward this report to the City of Toronto for submission into the City Budget process. 	<p>The November 26, 2012 letter confirms additional reductions and a 5 cent fare increase to balance the 2013 Operating Budgets for the TTC and Wheel-Trans bringing the budgets in line with the 2013 Recommended Operating Budgets.</p> <p>The budgets reflected in the November 26, 2012 letter are consistent with the 2013 staff recommended operating budgets for TTC and Wheel-Trans.</p>	<p>Adopted</p>
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<p>Budget Committee Item (BU36.1y) Toronto Police Service Report</p>	<p>The report dated October 31, 2012 from the Chair, Toronto Police Services Board, entitled "Response to Councillor and City Budget Chief Michael Del Grande's Letter on the Toronto Police Service Budget" recommended that:</p> <p style="padding-left: 40px;">1. The Budget Committee receive this report for information.</p>	<p>The report provides answers to the various concerns and questions raised by the Budget Chief in his presentation to the Toronto Police Services Board meeting on August 15, 2012. The provided answers covered such areas as 0% increase budget target, paid duty, legal claims and costs, sick leave payouts, overtime and controls on IT projects.</p>	<p>Received</p>
<p>Budget Committee Item (BU36.1af) Toronto Police Service Report</p>	<p>The report dated December 11, 2012 from the Chair, Toronto Police Services Board, entitled "Toronto Police Service - 2013 Operating Budget Request" recommends that:</p> <p>the Budget Committee approve the Service's 2013 net operating budget request of \$927.8M which achieves the City's target of a 0% increase over 2012.</p>	<p>The Police Services Board approved 2013 Operating Budget request for the Toronto Police Service of \$927.8 million net is \$21.329 million less than the City Recommended 2013 Interim Operating Budget and achieves the City's 0% increase target.</p>	<p>Adopted</p>
<p>Budget Committee Item (BU36.1ag) Toronto Police Services Board Report</p>	<p>The report dated December 11, 2012 from the Chair, Toronto Police Services Board, entitled "Toronto Police Services Board - Proposed 2013 Net Operating Budget Request" recommends that:</p> <p>the Budget Committee approve a 2013 net operating budget request of \$2,251,600 which achieves the City's target of a 0% increase over 2012.</p>	<p>The Police Services Board approved 2013 Net Operating Budget request for the Toronto Police Services Board of \$2.252 million net is \$0.007 million less than the City Recommended 2013 Interim Operating Budget and achieves the City's 0% increase target.</p>	<p>Adopted</p>
<p>Budget Committee Item (BU36.1ah) Parking Tags Enforcement and Operations Report</p>	<p>The report dated December 11, 2012 from the Chair, Toronto Police Services Board, entitled "Toronto Police Service – Parking Enforcement Unit: 2013 Operating Budget Request" recommends that:</p> <p style="padding-left: 40px;">"the Budget Committee approve a 2013 net operating budget request of \$42.1M which achieves the City's target of a 0% increase over the 2012 net operating budget."</p>	<p>The Board approved 2013 Operating Budget request for the Parking Enforcement Unit of \$42.1M million net is \$1.341 million less than the City Recommended 2013 Interim Operating Budget and achieves the City's 0% increase target.</p> <p>The impact on other Programs and estimated revenue will need to be determined and reported back to Budget Committee.</p>	<p>Referred to Wrap-up and request staff to report on impacts to other programs</p>

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PART II : ITEMS REQUESTED BY BUDGET COMMITTEE

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Corporate Op Briefing Note	That the City Manager provide a briefing note on budgeted and actual staffing by division for 2012 and 2013 including vacancies projected at year end.	A briefing note prepared by the City Manager will be distributed for the Final Budget Committee Wrap-up Meeting on January 8, 2013	Deferred to January 8, 2013 Budget Committee Wrap-up meeting.
City Planning Op Briefing Note	That the Chief Planner and Executive Director provide a briefing note outlining how much of the Preservation Services budget is driven from development fees and application fees, how much of the workload of the department is driven by applications to alter or demolish listed/designated properties, and how much is generated by requests from Council and the public to list on designations.	A briefing note prepared by the Chief Planner and Executive Director will be distributed for the Final Budget Committee Wrap-up Meeting on January 8, 2013	Deferred to January 8, 2013 Budget Committee Wrap-up meeting
Transportation Services Op Briefing Note	That the Director, Transportation Services prepare a briefing note on potential revenues from introducing permit parking in all areas of the City and to include the revenue generated from on-street permit parking in the Toronto and East York District.	A briefing note will be distributed for the Final Budget Committee Wrap-up Meeting on January 8, 2013	Deferred to January 8, 2013 Budget Committee Wrap-up meeting
Legal Services Op Briefing Note	That the City Solicitor provide a briefing note charting the use of outside planners on a ward by ward basis for 2010, 2011, and 2012 that shows a breakdown of appeals with an outside planner stemming from the Committee of Adjustment, rezonings on site-specific bylaws, and the percentage of successful appeals by category.	A briefing note will be distributed for the Final Budget Committee Wrap-up Meeting on January 8, 2013	Deferred to January 8, 2013 Budget Committee Wrap-up meeting

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<p>Legal Services Op Briefing Note</p>	<p>That the City Solicitor provide a briefing note breaking down legal cost incurred on a ward by ward basis for 2010, 2011, and 2012 due to appeals to the Ontario Municipal Board (OMB) charted against the number of development applications and Committee of Adjustment applications on a ward by ward basis.</p>	<p>A briefing note will be distributed for the Final Budget Committee Wrap-up Meeting on January 8, 2013</p>	<p>Deferred to January 8, 2013 Budget Committee Wrap-up meeting.</p>
<p>Legal Services Op Briefing Note</p>	<p>That the City Solicitor provide a briefing note breaking down appeals generated by the applicant, City and third party, on application for Committee of Adjustment, rezoning, site-specific bylaw amendment decisions for 2010, 2011 and 2012.</p>	<p>A briefing note will be distributed for the Final Budget Committee Wrap-up Meeting on January 8, 2013</p>	<p>Deferred to January 8, 2013 Budget Committee Wrap-up meeting.</p>
<p>Legal Services Op Briefing Note</p>	<p>That the City Solicitor provide a briefing note on the number of appeals settled prior to a formal hearing, with a breakdown by Committee of Adjustment, rezoning and site-specific bylaws for 2010, 2011 and 2012.</p>	<p>A briefing note will be distributed for the Final Budget Committee Wrap-up Meeting on January 8, 2013</p>	<p>Deferred to January 8, 2013 Budget Committee Wrap-up meeting.</p>
<p>Legal Services Op Briefing Note</p>	<p>That the City Solicitor, in consultation with the Chief Planner, provide a briefing note commenting on training provided to members of the Committee of Adjustment upon appointment and during their term of service with recommendations in that regard.</p>	<p>A briefing note will be distributed for the Final Budget Committee Wrap-up Meeting on January 8, 2013</p>	<p>Deferred to January 8, 2013 Budget Committee Wrap-up meeting.</p>
<p>Economic Development & Culture Op Briefing Note</p>	<p>That the General Manager, Economic Development & Culture, provide a briefing note by December 31, 2012 which includes a full accounting of below cost rent included in the per capita calculation.</p>	<p>A briefing note will be distributed for the Final Budget Committee Wrap-up Meeting on January 8, 2013</p>	<p>Deferred to January 8, 2013 Budget Committee Wrap-up meeting.</p>

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<p>Corporate</p> <p>Op Briefing Note</p>	<p>That the Deputy City Manager and Chief Financial Officer be requested to submit a true accounting of the per capital for arts and culture funding to include:</p> <ul style="list-style-type: none"> a. direct subsidies b. indirect subsidies c. ancillary City services for festivals/parades d. true market rent/below cost rents e. municipal buildings of interest f. any other amounts deemed to support arts and culture 	<p>A briefing note will be distributed for the Final Budget Committee Wrap-up Meeting on January 8, 2013</p>	<p>Deferred to January 8, 2013 Budget Committee Wrap-up meeting.</p>
PART III : MOTIONS AND REPORT BACKS BEFORE BUDGET COMMITTEE			
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
<p>Shelter, Support & Housing Administration</p> <p>Motion</p>	<p>That the contribution from the Social Housing Federal Reserve Fund of \$26.058 million be reduced by \$6.3 million in the 2013 Recommended Operating Budget for Shelter, Support and Housing Administration, to be offset by increased assessment growth of equal value.</p>		<p>Adopted</p>
<p>Shelter, Support & Housing Administration</p> <p>Motion</p>	<p>That:</p> <ul style="list-style-type: none"> 1. City Council increase the 2013 Operating Budget of Shelter, Support and Housing Administration on a one-time basis by \$566,006.25 gross, \$0 net, for transfer to Toronto Community Housing Corporation (TCHC) for capital improvements (including capital maintenance) to various TCHC properties in Ward 20, with such properties to be determined by way of a tenant participatory process, and with the budget increase fully funded by Section 16 (City of Toronto Act, 1973), Section 37, and Section 45 (Planning Act) community benefits received from the following developments and in the amounts indicated: <ul style="list-style-type: none"> a. 16 York St., secured for capital improvements to 		<p>Adopted</p>

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<p>Shelter, Support & Housing Administration</p> <p>Motion</p> <p>(cont'd)</p>	<p>affordable housing in Ward 20, in the amount of \$311,071.87 (source account XR3026-3700417);</p> <p>b. 56 Blue Jays Way, secured for affordable housing in Ward 20, in the amount of \$29,934.38 (source account XR3026-3700423);</p> <p>c. 164 Avenue Rd., secured for improvements to affordable housing in the area, in the amount of \$15,000.00 (source account XR3026-4500103);</p> <p>d. 328-340 Adelaide St. W., secured for capital improvements to public housing in Ward 20, in the amount of \$150,000.00 (source account XR3026-3700391);</p> <p>e. 783 Bathurst St., secured for public housing improvements in Ward 20, in the amount of \$50,000.00 (source account XR3026-3700424); and</p> <p>f. 508-516 Wellington St. W., secured for capital improvements to social housing in Ward 20, in the amount of \$10,000 (source account XR3026-4500097).</p>		
<p>Arena Boards of Management, Association of Community Centers, and Yonge-Dundas Square</p> <p>Motion</p>	<p>Arena Boards, Association of Community Centres, and Yonge-Dundas Square:</p> <p>That funding of wages will be equal to but not greater than the City's wage guidelines.</p>	<p>The financial impact of this motion is included in Part I for Arena Boards and Yonge Dundas Square, resulting in total saving of \$0.015 million gross and net.</p>	<p>Adopted</p>

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<p>Various Programs: Economic Development & Culture, Parks, Forestry & Recreation, Social Development, Finance & Administration, Non-Programs</p> <p>Motion</p>	<p>The Budget Committee recommends that:</p> <ol style="list-style-type: none"> 1. An increase in taxes from 1.95% to 2.0% for an increase of .05% amounting to \$1,150,000 to be used to fund the following: <ol style="list-style-type: none"> a. Student Nutrition Program - based on a 3.1% inflationary increase, \$117,800 in base funding to Toronto Public Health, and that consideration of the universality of the Student Nutrition Program be provided only to those in need and not to families that do not require this assistance. b. Toronto Botanical Gardens - be provided one-time funding of \$75,000 and that the General Manager, Parks, Forestry and Recreation be asked to report on or before July 1, 2013 on a agreed upon sustainable operating plan for the Toronto Botanical Gardens. c. North York and East End LASOs - an increase to Economic Development and Culture's base budget to include funding of \$100,000 each for North York and East End LASOs and that the funding for East End LASO be released upon the completion of a business plan. d. Lawn Bowling Clubs - one-time amount of \$30,000 be set aside in the Parks, Forestry and Recreation 2013 Operating Budget for emergency funding for Lawn Bowling Clubs for 2013 for transitional assistance, not to exceed \$3,000 per location, and that the General Manager, Parks, Forestry and Recreation consult on or before July 1, 2013 with the Lawn Bowling Clubs to ascertain the viability of said clubs. e. Priority Centres - that the General Manager, Parks, 		<p>Adopted</p>
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<p>Various Programs: Economic Development & Culture, Parks, Forestry & Recreation, Social Development, Finance & Administration, Non-Programs</p> <p>Motion (cont'd)</p>	<p>Forestry and Recreation begin implementation of the priority centre expansion, effective July 1, 2013, and that funding of \$1.0 million be reallocated from the Welcome Policy funding increase approved in 2012.</p> <p>f. The City Manager undertake a comprehensive review of Arts and Culture funding, taking into account the true “per capita” contribution of all direct and indirect grants, subsidies and contributions, and report on the recommendations of the utilization of the Bill Board Tax Revenue.</p> <p>g. CPIP – a base budget inflationary increase of \$500,000 be provided for CPIP partnership grant programs, and that the Executive Director, Social Development, Finance and Administration, in consultation with other program staff, report back providing a rationalization of recipients, ensuring that measurable targets and objectives are met.</p> <p>h. The remaining balance be unallocated at this time.</p> <p>Summary</p> <table border="1"> <thead> <tr> <th>Item</th> <th>Amount</th> <th>Tax Increase</th> <th></th> </tr> </thead> <tbody> <tr> <td>Tax Increase</td> <td>\$1,150,000</td> <td>.05</td> <td>Permanent in Budget</td> </tr> <tr> <td>Nutrition Program</td> <td>(117,800)</td> <td></td> <td>In Base Budget</td> </tr> <tr> <td>Botanical Gardens</td> <td>(75,000)</td> <td></td> <td>Temp. - to be reviewed Net \$100,000 Contribution by the City For 2013</td> </tr> <tr> <td>LASO</td> <td>(200,000)</td> <td></td> <td>In Base Budget for NY & East End</td> </tr> <tr> <td>Lawn Bowling</td> <td>(30,000)</td> <td></td> <td>Reserve item- further Parks Report to be done</td> </tr> <tr> <td>CPIP Partnership Funding</td> <td>(500,000)</td> <td></td> <td>In Base Budget</td> </tr> <tr> <td>Unallocated</td> <td>(227,200)</td> <td></td> <td>Unallocated at this time.</td> </tr> </tbody> </table>	Item	Amount	Tax Increase		Tax Increase	\$1,150,000	.05	Permanent in Budget	Nutrition Program	(117,800)		In Base Budget	Botanical Gardens	(75,000)		Temp. - to be reviewed Net \$100,000 Contribution by the City For 2013	LASO	(200,000)		In Base Budget for NY & East End	Lawn Bowling	(30,000)		Reserve item- further Parks Report to be done	CPIP Partnership Funding	(500,000)		In Base Budget	Unallocated	(227,200)		Unallocated at this time.		
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<p>Toronto Atmospheric Fund</p> <p>Motion</p>	<p>That the request for funding a new Manager, Revenue Diversification position at a cost of \$0.074 million in 2013 and an incremental cost of \$0.025 million not be approved, and that TAF's 2013 Operating Budget be adjusted to redirect the funding to the Toronto Atmospheric Fund (TAF) Endowment Fund.</p>		<p>Adopted</p>
<p>Corporate</p> <p>Motion</p>	<p>That:</p> <ol style="list-style-type: none"> 1. The recommendations in the 2013 Staff Recommended Operating Budget be approved, as amended by the foregoing; and, 2. The Deputy City Manager and Chief Financial Officer submit to the Budget Committee, at its meeting of January 8, 2013, a corporate report entitled "2013 Budget Committee Recommended 2013 Operating Budget", outlining the 2013 Tax Supported Operating Budget, as recommended by the Budget Committee. 		<p>Adopted</p>

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PART IV: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
<p>Budget Committee Item (BU36.1b)</p> <p>Parks, Forestry & Recreation</p> <p>Letter</p> <p>Op Briefing Note #33</p>	<p>The letter dated October 15, 2012 from Parks and Environment Committee, entitled " Toronto Botanical Garden - Request for Funding " recommended that:</p> <p>The Parks and Environment Committee referred the request from the Toronto Botanical Garden for an annual grant of \$160,000 per annum to the Budget Committee for consideration during the 2013 budget process.</p>	<p>Parks, Forestry and Recreation currently provides a cash grant of \$0.025 million per year and also pays directly for Toronto Botanical Gardens' (TBG) utility and various building costs valued at approximately \$0.125 million annually, for a total contribution of \$0.150 million..</p> <p>The TBG is requesting that the annual cash grant be increased by \$0.135 million to \$0.160 million and that the City continues paying various building costs. This would bring the City's annual support to approximately \$0.285 million.</p> <p>At its meeting of October 15, 2012, Parks and Environment Committee (PEC) directed PF&R to meet with TBG to explore options to generate revenue within the existing agreement and to report back to PEC. On the meeting of December 11, 2012, the Budget Committee requested the General Manger of Parks, Forestry & Recreation to submit a briefing note on TBG review with staff.</p> <p>A Briefing Note entitled "Toronto Botanical Gardens Review" was distributed for the Budget Committee wrap-up meeting on December 17, 2012.</p>	<p>Received</p>

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<p>Budget Committee Item (BU36.1z)</p> <p>Parks, Forestry & Recreation</p> <p>Letter</p>	<p>The letter dated December 3, 2012 from City Council, entitled "Identification of Funds for the Reinstatement of Fee-Exempt Adult Programming in Priority Centres (Item CD17.2)" recommended that:</p> <p>City Council on November 27, 28 and 29, 2012, adopted Item CD17.2, as amended and in so doing, City Council has reinstated fee-exempt adult programs in Priority Centres effective July 1, 2013, subject to the necessary funding being identified through the 2013 budget process.</p> <p>City Council on November 27, 28 and 29, 2012, adopted, as amended Item CD17.2 on the 2013-2017 Recreation Service Plan.</p> <p>City Council has reinstated fee-exempt adult programs in Priority Centres effective July 1, 2013, subject to the necessary funding being identified through the 2013 budget process.</p>	<p>The total revenue loss from reinstating fee-exempt adult programs in Priority Centres effective July 1, 2013 would be \$0.212 million in 2013. The full year impact of eliminating adult fees is \$0.424 million.</p>	<p>Received</p>
<p>Budget Committee Item (BU36.1ah)</p> <p>Parking Tags Enforcement and Operations</p> <p>Report</p>	<p>The report dated December 11, 2012 from the Chair, Toronto Police Services Board, entitled "Toronto Police Service – Parking Enforcement Unit: 2013 Operating Budget Request" recommends that:</p> <p>"the Budget Committee approve a 2013 net operating budget request of \$42.1M which achieves the City's target of a 0% increase over the 2012 net operating budget."</p>	<p>The Board approved 2013 Operating Budget request for the Parking Enforcement Unit of \$42.1M million net is \$1.341 million less than the City Recommended 2013 Interim Operating Budget and achieves the City's 0% increase target.</p> <p>The impact on other Programs and estimated revenue will need to be determined and reported back to Budget Committee.</p>	<p>Referred to January 8, 2013 Budget Committee Wrap-up meeting.</p>

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<p>Budget Committee Item (BU36.1ai)</p> <p>City Manager's Office</p> <p>Report</p>	<p>The report dated December 4, 2012 from City Council, entitled "Reinvestment of Savings that Result from Administrative Restructuring of Environment and Energy Functions" recommends that:</p> <p>City Council on November 27, 28 and 29, 2012, adopted Item EX25.1, as amended and in so doing, City Council has referred the following motion to the Budget Committee for consideration:</p> <p>Moved by Councillor Bailão</p> <p>That City Council direct the City Manager to reinvest any savings that result from the administrative restructuring of environment and energy functions (estimated at approximately 5 percent) to continue achieving environmental and energy goals.</p>	<p>It is anticipated that the restructuring will be implemented in 2013; estimated savings will not be realized in 2013.</p>	<p>Received</p>
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PART II : ITEMS REQUESTED BY BUDGET COMMITTEE

Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Corporate Op Briefing Note #34	That the City Manager provide a briefing note on budgeted and actual staffing by division for 2012 and 2013 including vacancies projected at year end.	A briefing note entitled "BC Recommended Position Changes and 2012 Actual Staffing and Year-End Vacancy Projection" prepared by the City Manager was distributed for the final Budget Committee Wrap-up Meeting on January 8, 2013	Received for information
City Planning Op Briefing Note #37	That the Chief Planner and Executive Director provide a briefing note outlining how much of the Preservation Services budget is driven from development fees and application fees, how much of the workload of the department is driven by applications to alter or demolish listed/designated properties, and how much is generated by requests from Council and the public to list on designations.	A briefing note entitled " City Planning - Heritage Preservation Services" prepared by the Chief Planner and Executive Director was distributed for the final Budget Committee Wrap-up Meeting on January 8, 2013	Received for information
Transportation Services Op Briefing Note #38	That the Director, Transportation Services prepare a briefing note on potential revenues from introducing permit parking in all areas of the City and to include the revenue generated from on-street permit parking in the Toronto and East York District.	A briefing note entitled " Transportation Services - Permit Parking Revenue Generation" prepared by the General Manager, Transportation Services was distributed for the final Budget Committee Wrap-up Meeting on January 8, 2013	Received for information
Economic Development & Culture Op Briefing Note #39	That the General Manager, Economic Development & Culture, provide a briefing note by December 31, 2012 which includes a full accounting of below cost rent included in the per capita calculation.	A briefing note entitled "Accounting of Arts and Culture Funding" was distributed for the Final Budget Committee Wrap-up meeting on January 8, 2013. This note also responds to the request for a true accounting of the per capita for arts and culture funding.	Received for information

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<p>Economic Development & Culture</p> <p>Op Briefing Note #39</p>	<p>That the Deputy City Manager and Chief Financial Officer be requested to submit a true accounting of the per capital for arts and culture funding to include:</p> <ul style="list-style-type: none"> a. direct subsidies b. indirect subsidies c. ancillary City services for festivals/parades d. true market rent/below cost rents e. municipal buildings of interest f. any other amounts deemed to support arts and culture 	<p>A briefing note entitled "Accounting of Arts and Culture Funding" was distributed for the Final Budget Committee Wrap-up meeting on January 8, 2013. This note also responds to the request for a full accounting of below cost rent included in the per capita calculation of arts and culture funding.</p>	<p>Received for information</p>
<p>Non Program Revenue Budget</p> <p>Op Briefing Note #35</p>	<p>That the City Manager provide an update on matters relating to the one-time retroactive third party sign tax (TPST) revenue and funding considerations for Arts and Culture.</p>	<p>A Briefing Note entitled "Arts and Culture Funding – Phase In Plan" prepared by the City Manager was distributed for the Final Budget Committee Wrap-Up Meeting on January 8, 2013. This note indicates that one-time revenue arising from the retroactive collection of third party sign tax of approximately \$22.5 is recommended to be earmarked with the Third Quarter Operating Variance Report for allocation to a multi-year phase-in strategy to increase the City's funding for Arts and Culture. An enhanced cultural plan and detailed multi-year financing strategy is will be developed to begin allocation to increase per-capital cultural funding after the City's Audited 2012 Financial Statements are reported to Audit Committee and council in July of 2013.</p>	<p>Received for information</p>
<p>Legal Services</p> <p>Op Briefing Note #41</p>	<p>That the City Solicitor, in consultation with the Chief Planner, provide a briefing note commenting on training provided to members of the Committee of Adjustment upon appointment and during their term of service with recommendations in that regard.</p>	<p>A briefing note entitled "Committee of Adjustment Training" prepared by the City Solicitor was distributed for the Final Budget Committee Wrap-Up meeting on January 8, 2013.</p>	<p>Received for information</p>

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<p>Legal Services Op Briefing Note</p>	<p>That the City Solicitor provide a briefing note charting the use of outside planners on a ward by ward basis for 2010, 2011, and 2012 that shows a breakdown of appeals with an outside planner stemming from the Committee of Adjustment, rezonings on site-specific bylaws, and the percentage of successful appeals by category.</p>	<p>A briefing note entitled "Ontario Municipal Board Statistics" to be prepared by the City Solicitor will be distributed for the City Council meeting on January 15, 16 and 17, 2013.</p>	<p>Deferred to January 15, 16 and 17, 2013 City Council meeting</p>
<p>Legal Services Op Briefing Note</p>	<p>That the City Solicitor provide a briefing note breaking down legal cost incurred on a ward by ward basis for 2010, 2011, and 2012 due to appeals to the Ontario Municipal Board (OMB) charted against the number of development applications and Committee of Adjustment applications on a ward by ward basis.</p>	<p>A briefing note entitled "Ontario Municipal Board Statistics" to be prepared by the City Solicitor will be distributed for the City Council meeting on January 15, 16 and 17, 2013.</p>	<p>Deferred to January 15, 16 and 17, 2013 City Council meeting</p>
<p>Legal Services Op Briefing Note</p>	<p>That the City Solicitor provide a briefing note breaking down appeals generated by the applicant, City and third party, on application for Committee of Adjustment, rezoning, site-specific bylaw amendment decisions for 2010, 2011 and 2012.</p>	<p>A briefing note entitled "Ontario Municipal Board Statistics" to be prepared by the City Solicitor will be distributed for the City Council meeting on January 15, 16 and 17, 2013.</p>	<p>Deferred to January 15, 16 and 17, 2013 City Council meeting</p>
<p>Legal Services Op Briefing Note</p>	<p>That the City Solicitor provide a briefing note on the number of appeals settled prior to a formal hearing, with a breakdown by Committee of Adjustment, rezoning and site-specific bylaws for 2010, 2011 and 2012.</p>	<p>A briefing note entitled "Ontario Municipal Board Statistics" to be prepared by the City Solicitor will be distributed for the City Council meeting on January 15, 16 and 17, 2013.</p>	<p>Deferred to January 15, 16 and 17, 2013 City Council meeting</p>

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PART III : MOTIONS AND REPORT BACKS BEFORE BUDGET COMMITTEE			
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Children's Services Motion	That: 1. City Council increase the 2013 Recommended Operating Budget for Children's Services by \$445,276.42 gross \$0 net, with funding from the Child Care Capital Reserve Fund XR1103, to reflect the delay in spending the grant in 2012 to the Toronto District School Board (TDSB) for the Retrofit of the child care facility (Terry Tan Child Care-Eatonville) at Eatonville Public School, in accordance with the City Council decision on member motion MM27.10 at City Council October 30, 31 and November 1, 2012.		Adopted
Emergency Medical Services and Non Program Motion	That the 2013 Recommended Operating Budget for Emergency Medical Services (EMS) be increased by \$0.842 million gross and \$0.421 million net, with funding to be provided from the unallocated increased Tax Levy funding in the 2013 Budget Committee Recommended Non-Program Expenditure Budget to restore EMS' ability to hire to its full complement of paramedics, reversing the recommended deferred hiring of 10 paramedics in 2013.		Adopted

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Shelter, Support & Housing Administration	Based on the finalized assessment roll, the 2013 Social Housing Federal Reserve Fund contribution can be further reduced by an additional \$0.573 to be offset by increased assessment growth revenue of equal value.	BU37.1 "2013 Budget Committee Recommended Tax Supported Operating Budget" includes Recommendation #190 that needs to be confirmed: "City Council approve an amendment to the 2013 Recommended Operating Budget for Shelter, Support and Housing Administration to reduce the contribution from the Social Housing Federal Reserve Fund of \$19.758 million by \$0.573 million, to be offset by increased assessment growth revenue of equal value resulting from the finalization of assessment growth for 2013."	Adopted as amended
Toronto Public Library Op Briefing Note #42	City Council at the meeting on January 17, 2012 requested: The Toronto Public Library Board to provide customer count for each library by week date and by the hour.	A briefing note entitled "Toronto Public Library – Branch Visits per Hour of the Day" prepared by the Chief Librarian was distributed for the final Budget Committee Wrap-up meeting on January 8, 2013.	Received for information
Corporate Motion	That the City work with all City agencies to establish service standards and service levels in time for the 2014 Budget process.		Adopted
PART IV: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Requested Action	Status / Response	Action Taken
Shelter, Support and Housing Administration Op Briefing Note #36	City Council at the meeting on November 27, 28 and 29, 2012 referred the following motion to the Budget Committee: That the Chief Executive Officer, Toronto Community Housing Corporation, in consultation with Toronto Community Housing Corporation tenants, to determine priority locations for high-resolution security cameras and forward the associated costs to the 2013 Budget process.	A briefing note entitled "Identifying Priority Locations for Security Cameras in Toronto Community Housing" prepared by the Acting General Manager, Shelter, Support and Housing Administration was distributed for the final Budget Committee Wrap-up meeting on January 8, 2013.	Received for information

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<p>Budget Committee Item (BU36.1ak)</p> <p>Reserves and Reserve Funds Variance Report - September 30, 2012</p> <p>Report</p>	<p>The report dated January 3, 2013 from the Acting Treasurer, entitled "Reserves and Reserve Funds Variance Report - September 30, 2012" recommends that:</p> <ol style="list-style-type: none"> 1. Budget Committee receive this report for information. 	<p>This report provides information on reserve and reserve fund balances as at September 30, 2012, and activity in reserves and reserve funds during the first nine months of 2012, and projected year-end balances. The vast majority of these funds have been committed to fund capital projects and known future liabilities, leaving minimal amounts for discretionary spending.</p>	<p>Received for information</p>
<p>Budget Committee Item (BU37.1am)</p> <p>Operating Variance Report for the Nine-month Period Ended September 30, 2012</p> <p>Report</p>	<p>The report dated January 2, 2013 from the Acting Deputy City Manager and Chief Financial Officer, entitled "Operating Variance Report for the Nine-Month Period Ended September 30, 2012" recommends that:</p> <ol style="list-style-type: none"> 1. City Council approve in-year budget adjustments detailed in Appendix D to amend the 2012 Approved Operating Budget between Programs with gross expenditures and revenues of \$10.138 million, and no impact to the 2012 Approved Net Operating Budget. 2. City Council transfer \$17.175 million gross and \$14.224 million net of the savings realized from the 2012 collective agreements with CUPE Local 416 and Local 79 to the Tax Rate Stabilization Reserve to be used in the 2013 Non-Program Expenditure Budget to fund the 2013 1.50% one-time non-base non-pensionable lump sum payment including the legislative employer health tax. 3. City Council earmark up to \$22.500 million of the projected 2012 one-time Third Party Sign Tax retroactive revenue in the Tax Rate Stabilization Reserve to fund a multi-year strategy to phase in an increase to the City of Toronto's per capita cultural funding pending final year-end audited results and a detailed multi-year strategy from the Deputy City Manager and Chief Financial Officer and General Manager of Economic Development and Culture. 	<p>The purpose of this report is to provide Council with the City of Toronto Operating Variance for the nine-month period ended September 30, 2012 as well as year-end projections and to request Council's approval for amendments to the 2012 Operating Budget between Programs to ensure accurate reporting and financial accountability with no increase to the 2012 Approved Net Operating Budget.</p>	<p>Adopted</p>

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<p>Budget Committee Item (BU37.1an)</p> <p>Amendments to Fleet Services' 2013 Recommended Operating & Capital Budgets – Council Approved Transfer of Toronto Community Housing Corporation Fleet Management Responsibilities to Toronto Fleet Services</p> <p>Report</p>	<p>The report dated January 7, 2013 from the Acting Deputy City Manager and Chief Financial Officer, entitled "Amendments to Fleet Services' 2013 Recommended Operating and Capital Budgets - Council Approved Transfer of Toronto Community Housing Corporation Fleet Management Responsibilities to Toronto Fleet Services" recommends that:</p> <ol style="list-style-type: none"> 1. Fleet Services' 2013 Recommended Operating Budget be amended to include the required funding of \$0.892 million gross and \$0 million net for fleet management expenses due to the transfer of ownership and management of all vehicles from the Toronto Community Housing Corporation to the City of Toronto. 	<p>Fleet Services' 2013 Recommended Operating Analyst Notes identified that the 2013 Recommended Operating Budget will need to be adjusted based on the transfer of fleet ownership and management of all vehicles from the Toronto Community Housing Corporation (TCHC) to the City of Toronto. At the time of finalizing the budget, the impact of the transfer was not known.</p> <p>This report identifies the necessary funding that will be transferred from TCHC to the Fleet Services' 2013 Operating Budget.</p>	<p>Adopted</p>
<p>Budget Committee Item (BU37.1ao)</p> <p>New Provincial Child Care Funding for 2013</p> <p>Report</p>	<p>The report dated January 7, 2013 from General Manager, Children's Services Acting Deputy City Manager and Chief Financial Officer, entitled "New Provincial Child Care Funding for 2013" recommends that:</p> <ol style="list-style-type: none"> 1. City Council approve an adjustment to the 2013 Recommended Operating Budget for Children's Services to replace \$7.821 million in budgeted contribution from the Child Care Expansion Reserve Fund (CCERF) with \$7.821 million of additional funding from the Province. This additional funding is a result of the New Funding Framework for Child Care to take effect in January 2013; and 2. the General Manager, Children's Services, report to City Council, through Community Development and Recreation in 2013 on the impacts of the new funding formula on Toronto's child care system. 	<p>This report seeks authority to adjust the 2013 Recommended Operating Budget for Children's Services to reflect changes in provincial funding for child care as a result of a new provincial child care funding formula and framework. Under the new approach to child care funding in Ontario, the City of Toronto's 2013 allocation will increase by \$8.392 million, with \$7.821 million earmarked for operating expenditures. The remaining \$0.571 million is to assist operators in capital retrofits.</p> <p>The increased provincial base funding will reduce the 2013 budgeted withdrawal from the Child Care Expansion Reserve Fund of \$13.983 million to \$6.162 million, a reduction of \$7.821 million, and will extend the life of the reserve fund into mid-2015.</p> <p>The New Funding Framework was announced in December 2012 and takes effect in January 2013.</p>	<p>Adopted</p>

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<p>Budget Committee Item (BU37.1ap)</p> <p>One-Time Provincial Grant Funding to Support Transition to the Community Homelessness Prevention Initiative (CHPI)</p> <p>Report</p>	<p>The report dated January 7, 2013 from the General Manager, Service Integration and Business Transformation, Acting General Manager, Toronto Employment and Social Services, Acting General Manager, Shelter, Support and Housing Administration and Acting Deputy City Manager and Chief Financial Officer, entitled "One-Time Provincial Grant Funding to Support Transition to the Community Homelessness Prevention Initiative (CHPI)" recommended that:</p> <ol style="list-style-type: none"> 1. City Council approve an increase to the 2013 Recommended Operating Budget for Toronto Employment and Social Services of \$6.8 million gross and \$0 net. 2. City Council approve an increase to the 2013 Recommended Operating Budget for Shelter Support and Housing Administration of \$3.0 million gross and \$0 net. 3. The General Manager of Toronto Employment and Social Services be authorized to make the necessary changes to the Housing Stabilization Fund to reduce the impact of provincial funding reductions on the City's Ontario Works (OW) and Ontario Disability Support Program (ODSP) clients. 4. The General Manager of Shelter Support and Housing Administration be authorized to apply up to \$3 million of the one-time funding in 2013 to mitigate the impacts on emergency shelters and their clients arising from the transition to the CHPI funding model. 	<p>On December 27, 2012, the Province through the Ministry of Community and Social Services (MCSS), announced:</p> <p>A "One-time Grant Funding to Support the Transition to the Community Homelessness Prevention Initiative (CHPI)";</p> <p>MCSS would provide an additional \$42 million for the period January 2013 to March 2014 to Ontario municipal service managers;</p> <p>Toronto's allocation would be \$12.3 million (\$9.8 million in 2013, \$2.5 million in 2014);</p> <p>Allocation of this funding was "based on each municipality's change in total funding for Housing and Homelessness supports in 2013-14";</p> <p>Municipalities would have the flexibility to allocate these funds to meet the needs of the municipality with respect to housing and homelessness related supports and will be required to provide a plan for the Ministry's approval.</p> <p>The Province also announced that guidelines regarding this one-time grant would be forthcoming later in January 2013. At the time of writing these guidelines had not been received. This report provides an overview of how this one-time funding of \$12.3 million will be used in 2013 \$9.8 million and additional \$2.5 million to support the City's transition to CHPI and reduce the impact of Provincial reductions in funding for City delivered housing and homeless services.</p>	<p>Adopted</p>
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<p>Budget Committee Item (BU37.1)</p> <p>2013 Budget Committee Recommended Tax Supported Operating Budget</p> <p>Report</p>	<p>That the City Manager and Chief Financial Officer submit to Budget Committee as its meeting of January 8, 2013, a Corporate Report entitled "2013 Budget Committee Recommended Tax Supported Operating Budget" outlining the 2013 Operating Budget, as recommended by the Budget Committee.</p> <p>The Budget Committee recommends the following to Executive Committee for recommendation to Council:</p> <ol style="list-style-type: none"> 1. City Council approve the 2013 Budget Committee Recommended Tax Supported Operating Budget of \$9.401 billion gross and \$3.713 billion net as detailed in Appendix 1, comprised of the following: <ol style="list-style-type: none"> i. a Base Budget of \$9.365 billion gross and \$3.701 billion net to maintain core services and service levels; and ii. an investment in strategic new and enhanced service priorities of \$36.273 million gross and \$11.397 million net including new user fees of \$0.005 million gross and (\$0.069) million net revenue; and enhanced service priorities of \$36.268 million gross and \$11.466 million net. 2. City Council approve the Recommendations for City Programs and Agencies detailed in Appendix 3. 3. City Council receive the reports, transmittals and communications that are on file with the City Clerk's Office (including Appendix 4 herewith attached) as considered by the Budget Committee at its 20 12 budget review meetings. 	<p>This report presents the 2013 Budget Committee (BC) Recommended Tax Supported Operating Budget and seeks Council's approval for the services, service levels, and spending plans detailed therein.</p>	<p>Adopted as amended by the foregoing</p>
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<p>Budget Committee Item (BU37.2)</p> <p>Additional City of Toronto Act Reporting Requirements as a Result of Recording of Tangible Capital Assets</p> <p>Report</p>	<p>The report dated January 2, 2013 from the Acting Deputy City Manager and Chief Financial Officer, entitled "Additional City of Toronto Act Reporting Requirements as a Result of Recording of Tangible Capital Assets" recommends that:</p> <ol style="list-style-type: none"> 1. This report be received for information. 	<p>This report discusses the impact of excluding amortization expenses, post-employment benefits expenses, and Solid Waste landfill closure and post-closure expenses from the 2013 Operating Budget; and requests City Council to adopt the recommendation contained therein in accordance with Provincial requirements.</p> <p>Ontario Regulation 286/09 "Budget Matters – Expenses" requires that the City shall prepare a report, prior to adoption of its budget, detailing amortization, post-employment benefits and landfill closure and post-closure expenses, if excluded from the budget. It also requires that the City adopt the report by resolution.</p> <p>Consistent with prior years, the City's 2013 Operating and Capital budgets have been prepared on the modified cash basis and therefore exclude the expenses listed above.</p>	<p>Received for information</p>
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<p>Budget Committee Item (BU37.3)</p> <p>2013 Property Tax Rates and Related Matters</p> <p>Report</p>	<p>The report dated January 4, 2013 from the Acting Deputy City Manager and Chief Financial Officer, entitled "2013 Property Tax Rates and Related Matters" recommends that:</p> <p>1. Council adopt the 2013 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 and 2013 the budgetary levy increase of 2.0% on the residential, new multi-residential, farmland, managed forest and pipeline property classes and 0.667% on the commercial, industrial, multi-residential property classes, will result in the 2013 ending tax ratios shown in Column III.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Column I</th> <th style="text-align: center;">Column II</th> <th style="text-align: center;">Column III</th> </tr> <tr> <th style="text-align: center;">Property Class</th> <th style="text-align: center;">2013 Recommended Tax Ratios(before Graduated Tax Rates)</th> <th style="text-align: center;">2013 Ending Ratios after Graduated Tax Rates and Budgetary Levy Increase)</th> </tr> </thead> <tbody> <tr> <td>Residential</td> <td style="text-align: right;">1.000000</td> <td style="text-align: right;">1.000000</td> </tr> <tr> <td>Multi-Residential</td> <td style="text-align: right;">3.223500</td> <td style="text-align: right;">3.181363</td> </tr> <tr> <td>New Multi-Residential</td> <td style="text-align: right;">1.000000</td> <td style="text-align: right;">1.000000</td> </tr> <tr> <td>Commercial General - Unbanded</td> <td style="text-align: right;">3.159772</td> <td style="text-align: right;">3.118468</td> </tr> <tr> <td>Residual Commercial – Lowest Band</td> <td style="text-align: right;">2.997000</td> <td style="text-align: right;">2.757980</td> </tr> <tr> <td>Residual Commercial – Highest Band</td> <td style="text-align: right;">2.997000</td> <td style="text-align: right;">3.118468</td> </tr> <tr> <td>Industrial</td> <td style="text-align: right;">3.159772</td> <td style="text-align: right;">3.118468</td> </tr> <tr> <td>Pipeline</td> <td style="text-align: right;">1.923564</td> <td style="text-align: right;">1.923564</td> </tr> <tr> <td>Farmlands</td> <td style="text-align: right;">0.250000</td> <td style="text-align: right;">0.250000</td> </tr> <tr> <td>Managed Forests</td> <td style="text-align: right;">0.250000</td> <td style="text-align: right;">0.250000</td> </tr> </tbody> </table> <p>2. Council continue the previous adoption of two bands of assessment of property in the Residual Commercial property class, for the purposes of facilitating graduated tax rates for the Residual Commercial property class in 2013 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</p>	Column I	Column II	Column III	Property Class	2013 Recommended Tax Ratios(before Graduated Tax Rates)	2013 Ending Ratios after Graduated Tax Rates and Budgetary Levy Increase)	Residential	1.000000	1.000000	Multi-Residential	3.223500	3.181363	New Multi-Residential	1.000000	1.000000	Commercial General - Unbanded	3.159772	3.118468	Residual Commercial – Lowest Band	2.997000	2.757980	Residual Commercial – Highest Band	2.997000	3.118468	Industrial	3.159772	3.118468	Pipeline	1.923564	1.923564	Farmlands	0.250000	0.250000	Managed Forests	0.250000	0.250000	<p>Adopted</p>
Column I	Column II	Column III																																				
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Budget Committee Item (BU37.3) 2013 Property Tax Rates and Related Matters Report (cont'd)	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.			
	Column I	Column II	Column III	Column IV
	Property Class	Bands	Portion of Assessment	Ratio of Tax Rate to Each Other
	Residual Commercial	Lowest Band	Less than or equal to \$1,000,000	0.88440225
Residual Commercial	Highest Band	Greater than \$1,000,000	1.00000000	
3. Council adopt the tax rates set out below in Column V, which rates will raise a local municipal general tax levy for 2013 of \$3,712,887,426.				
Column I	Column II	Column III	Column IV	Column V
Property Class	2013 Tax Rate for Base General Local Municipal Levy Before Graduated Tax Rates	2013 Tax Rate for General Local Municipal Levy After Graduated Tax Rates	2013 Additional Tax Rate to Fund Budgetary Levy Increase	2013 Ending Municipal Tax Rate (excluding Charity rebates)
Residential	0.5232993%	0.5232993%	0.0104660%	0.5337653%
Multi-Residential	1.6868554%	1.6868554%	0.0112457%	1.6981011%
New Multi-Residential	0.5232993%	0.5232993%	0.0104660%	0.5337653%
Commercial	1.6535066%	1.6535066%	0.0110234%	1.6645300%
Residual Commercial – Band 1	1.5683281%	1.4623650%	0.0097491%	1.4721141%
Residual Commercial – Band 2	1.5683281%	1.6535066%	0.0110234%	1.6645300%
Industrial	1.6535066%	1.6535066%	0.0110234%	1.6645300%
Pipelines	1.0065996%	1.0065996%	0.0201320%	1.0267316%
Farmlands	0.1308248%	0.1308248%	0.0026165%	0.1334413%
Managed Forests	0.1308248%	0.1308248%	0.0026165%	0.1334413%
4. Council determine that the 2013 Non-Program Tax Account for Rebates to Charities in the Commercial and Industrial Property Classes be set in the amount of \$5,814,519 to fund the mandatory 2013 property tax rebates to registered charities in the commercial and industrial property classes, which provision is to be funded, for a net impact on the 2013 operating budget of zero, by the following:				
a. The additional tax rates set out below in Column III be levied as part of the general local municipal levy on the commercial classes set out in Column I and Column II to raise a further additional local municipal				

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<p>Budget Committee Item (BU37.3)</p> <p>2013 Property Tax Rates and Related Matters</p> <p>Report</p> <p>(cont'd)</p>	<p>tax levy of \$5,683,066 to fund the total estimated rebates to registered charities for properties in the commercial classes in 2013.</p>																
	<table border="1"> <thead> <tr> <th>Column I</th> <th>Column II</th> <th>Column III</th> </tr> </thead> <tbody> <tr> <td>Commercial Property Classes</td> <td>Bands</td> <td>Additional Tax Rate to Fund Rebates to Eligible Charities</td> </tr> <tr> <td>Commercial General</td> <td>Unbanded</td> <td>0.0071112%</td> </tr> <tr> <td>Residual Commercial</td> <td>Lowest Band</td> <td>0.0062891%</td> </tr> <tr> <td>Residual Commercial</td> <td>Highest Band</td> <td>0.0071112%</td> </tr> </tbody> </table>	Column I	Column II	Column III	Commercial Property Classes	Bands	Additional Tax Rate to Fund Rebates to Eligible Charities	Commercial General	Unbanded	0.0071112%	Residual Commercial	Lowest Band	0.0062891%	Residual Commercial	Highest Band	0.0071112%	
Column I	Column II	Column III															
Commercial Property Classes	Bands	Additional Tax Rate to Fund Rebates to Eligible Charities															
Commercial General	Unbanded	0.0071112%															
Residual Commercial	Lowest Band	0.0062891%															
Residual Commercial	Highest Band	0.0071112%															
	<p>b. An additional tax rate of 0.0017158% be levied as part of the general local municipal levy on the industrial class to raise a further additional local municipal tax levy of \$131,453 to fund the total estimated rebates to registered charities for properties in the industrial class in 2013.</p> <p>5. Council determine that for the purposes of the City’s Tax Increase Cancellation Program, the household assessed value criteria for eligibility be increased to be equal to or less than \$650,000 (from \$575,000) for the 2013 and 2014 tax years, and to be equal to or less than \$715,000 for the 2015 and 2016 tax years.</p> <p>6. Council determine that for the purposes of the Capping and Clawback of taxes in the commercial, industrial and multi-residential property classes:</p> <p>a. Council adopt the continued limiting of reassessment-related tax increases for the commercial, industrial, and multi-residential property classes at a cap of 5% of the preceding year’s current value assessment taxes for the 2013 taxation year.</p> <p>b. Council adopt the continued removal of properties from the capping and clawback system once they have reached their full CVA-level of</p>																

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<p>Budget Committee Item (BU37.3)</p> <p>2013 Property Tax Rates and Related Matters</p> <p>Report</p> <p>(cont'd)</p>	<p>taxation for the 2013 tax year.</p> <p>7. Council direct the Acting Deputy City Manager and Chief Financial Officer to report directly to Council at its meeting scheduled for April 3 and 4, 2013, on the 2013 tax rates for school purposes, and the 2013 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 2013 ‘clawback’ rates).</p> <p>8. Council determine that for the purposes of the comparable property tax treatment for new construction in the commercial, industrial and multi-residential classes the minimum property taxes for new construction be set at 100% of the full uncapped CVA level of taxes for 2013 and future years.</p> <p>9. Council determine that:</p> <p style="margin-left: 20px;">a. the instalment dates for the 2013 final tax bills be set as follows:</p> <p style="margin-left: 40px;">i) The regular instalment dates be the first business days of July, August and September.</p> <p style="margin-left: 40px;">ii) 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.</p> <p style="margin-left: 40px;">iii) For taxpayers who are enrolled in the two installment program, the final instalment date be July 2, 2013.</p> <p style="margin-left: 20px;">b. The collection of taxes for 2013, other than those levied under By-law No. 1633-2012 (the interim levy by-law) be authorized, and,</p>		
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<p>Budget Committee Item (BU37.3)</p> <p>2013 Property Tax Rates and Related Matters</p> <p>Report</p> <p>(cont'd)</p>	<p>c. 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.</p> <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>		
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