

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



PART I: RECOMMENDED FINANCIAL ADJUSTMENTS						
	Approved Positions	2014 Operating Budget (\$000s)			2015 (\$000s)	2016 (\$000s)
		Gross	Revenue	Net	Net	Net
<b>2013 Staff Recommended Operating Budget as December 10, 2013</b>	49,485.8	9,597,535	5,832,336	3,765,198	0	0
Budget Committee - December 10-13, 2013						
None						
<b>2013 Budget Committee Recommended Operating Budget as December 13, 2013</b>	49,485.8	9,597,535	5,832,336	3,765,198	0	0

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



**Budget Committee – December 10-13, 2013**

**PART II : MOTIONS AND REQUESTED REPORTS BACK**

Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
<b>Budget Committee Item</b> <b>Corporate</b> Motion # 17	That the City Manager provide a briefing note during the 2015 budget process that consolidates service standards, staffing, and budgets, including service standard changes referred to the budget process by standing committees or Council, and how those standards have been addressed in the 2015 budget process.		Adopted
<b>Budget Committee Item</b> <b>Parks, Forestry and Recreation</b> Motion # 3	That the General Manager, Parks, Forestry and Recreation provide a briefing note regarding new Priority Centres, including a list of the 16 centres in priority listing and the cost to implement as of July 1, 2014.		Adopted
<b>Budget Committee Item</b> <b>Fire Services</b> Motion # 12	That the Fire Chief and General Manager, Toronto Fire Services, provide a briefing note on Toronto Fire Services staffing changes that are proposed under the Fire Master Plan to provide staffing for the five new stations in the Plan, including the number of vehicles, number of staff associated with those vehicles, and the stations they will be redeployed from.		Adopted
<b>Budget Committee Item</b> <b>Fire Services</b> Motion # 13	That the City Manager provide a briefing note on what the city's plans are for the Fire Station building located at 462 Runnymede Road should the Fire Truck be removed from Station 424.		Adopted
<b>Budget Committee Item</b> <b>Fire Services</b> Motion # 19	That the Fire Chief and General Manager, Toronto Fire Services, provide a briefing note on the additional funding required in 2014 and 2015 to provide the vehicles and staffing for new station D and also maintain current vehicles and staffing at station #224 Woodbine.		Adopted

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



<b>PART II : MOTIONS AND REQUESTED REPORTS BACK</b>			
<b>Agenda Item / Report Name</b>	<b>Issues / Actions</b>	<b>Status / Response</b>	<b>Action Taken</b>
<b>Budget Committee Item</b>  <b>Municipal, Licensing and Standards</b>  Motion # 14	That the Executive Director, Municipal, Licensing and Standards provide a briefing note on the multi-residential apartment buildings program (MRAB), including: <ul style="list-style-type: none"> <li>• Number of orders/deficiencies issued,</li> <li>• Number of orders/deficiencies outstanding,</li> <li>• Number of re-inspections, and</li> <li>• Number of outstanding orders that exceeded timelines, in 2012, 2013 and projected for 2014.</li> </ul>		Adopted
<b>Budget Committee Item</b>  <b>Transportation</b>  Motion # 11	That the General Manager, Transportation Services, provide a briefing note on the current number of red light camera in service, the number currently being replaced, and the cost and potential locations to double the total number across the city to reduce traffic fatalities.		Adopted
<b>Budget Committee Item</b>  <b>311 Toronto</b>  Motion # 6	That the Director, 311, provide a briefing note on the process of implementing a Councillor's hotline or priority line to the 311 service		Adopted
<b>Budget Committee Item</b>  <b>311 Toronto</b>  Motion # 10	That the Director, 311, provide a briefing note to the December 20, 2013 Budget Committee meeting on what process would be required to notify Councillor's offices of all service requests to 311 in their wards.		Adopted
<b>Budget Committee Item</b>  <b>Theatres</b>  Motion # 5	That the General Manager, Economic Development and Culture, provide a briefing note on the process for evaluating the strategic plans of the 3 theatres and the impact on the proposed budgets.		Adopted

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



<b>PART II : MOTIONS AND REQUESTED REPORTS BACK</b>			
<b>Agenda Item / Report Name</b>	<b>Issues / Actions</b>	<b>Status / Response</b>	<b>Action Taken</b>
<b>Budget Committee Item</b> <b>Toronto Police Services</b> Motion # 7	That the Deputy City Manager and Chief Financial Officer provide a briefing note to the December 20, 2013 Budget Committee meeting on the feasibility of the following options regarding court security: <ol style="list-style-type: none"> <li>1. Privatizing it entirely.</li> <li>2. Transferring security duties to City of Toronto Corporate Security.</li> </ol>		Adopted
<b>Budget Committee Item</b> <b>Toronto Police Services</b> Motion # 20	That the Chair, Toronto Police Services Board provide a briefing note on paid duty officers and how much it is costing the City on an annual basis and what initiatives have been taken to reduce the cost on our capital projects.		Adopted
<b>Budget Committee Item</b> <b>Toronto Police Service – Parking Enforcement Unit</b> Motion # 8	That the City Manager provide a briefing note to the December 20, 2013 Budget Committee meeting on the feasibility of setting limits on traffic fine reductions at court for repeat offenders.		Adopted
<b>Budget Committee Item</b> <b>Toronto Police Service – Parking Enforcement Unit</b> Motion # 9	That the City Manager provide a briefing note to the December 20, 2013 Budget Committee meeting on the feasibility of outsourcing parking enforcement in future years.		Adopted
<b>Budget Committee Item</b> <b>Toronto Public Health</b> Motion # 4	That the Medical Officer of Health provide a briefing note that lists which municipalities offer student nutrition programs.		Adopted

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



**PART II : MOTIONS AND REQUESTED REPORTS BACK**

Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
<b>Budget Committee Item</b>  <b>Toronto Transit Commission</b>  Motion # 18	That the Chief Executive Officer, Toronto Transit Commission, provide briefing notes on the following:  1. Extending half tariff fare to all persons on Ontario Disability Support Program (ODSP).  2. Extending half tariff fare to all adults with a disability as defined by provincial law and as defined by Wheel-Trans.  3. List of outstanding station conversions from 2013 to 2025 and the costing to meet provincial accessibility guidelines.		Adopted
<b>Budget Committee Item</b>  <b>Toronto Transit Commission</b>  Motion # 23	That the Chief Executive Officer, Toronto Transit Commission provide a briefing note that summarizes the federal-provincial funding requests related to capital and operating needs and the communications strategy to support a public campaign.		Adopted
<b>Budget Committee Item</b>  <b>Toronto Transit Commission</b>  Motion # 24	That the Chief Executive Officer, Toronto Transit Commission provide a briefing note to the December 20, 2013 Budget Committee on a breakdown of 2013 overtime costs as compared to 2014 budget overtime costs.		Adopted

**PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION**

Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
None			

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



**Budget Committee – December 20, 2013**

**PART II : MOTIONS AND REQUESTED REPORTS BACK**

Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<b>Budget Committee Item</b>  <b>Parks, Forestry and Recreation</b>  Operating Briefing Note #13	That the General Manager, Parks, Forestry and Recreation provide a briefing note regarding new Priority Centres, including a list of the 16 centres in priority listing and the cost to implement as of July 1, 2014.	A Briefing Note entitled "2014 Operating Budget Briefing Note - Community Centres Where Programs are Free" was prepared by PF&R and distributed on December 19 2013 for the wrap-up meeting on December 20, 2013.	Receive for Information
<b>Budget Committee Item</b>  <b>Fire Services</b>  Operating Briefing Note #22	That the Fire Chief and General Manager, Toronto Fire Services, provide a briefing note on Toronto Fire Services staffing changes that are proposed under the Fire Master Plan to provide staffing for the five new stations in the Plan, including the number of vehicles, number of staff associated with those vehicles, and the stations they will be redeployed from.	A briefing note entitled "Staffing Changes Recommended in the 2007 Fire Master Plan" was distributed on December 19 2013 for the wrap-up meeting on December 20, 2013.  The 2007 Master Plan called for the addition of 5 new stations of which 1 has been built, 1 is under construction and the other 3 are included in TFS' 10-Year Capital Plan. There was no contemplation of additional staffing in the 2007 Fire Master Plan, all stations were to be opened with existing crews.	Receive for Information
<b>Budget Committee Item</b>  <b>Fire Services</b>  Operating Briefing Note #24	That the City Manager provide a briefing note on what the city's plans are for the Fire Station building located at 462 Runnymede Road should the Fire Truck be removed from Station 424.	A briefing note entitled "The Future of Fire Station 424" prepared by the Deputy Chief, Fire Services was distributed on December 19, 2013 for the wrap-up meeting on December 20, 2013.  Station 424 has been slated for closure since before amalgamation. Fire Services proposes to move the pumper and associated crew and retain the empty building for the foreseeable future, as it has potential to continue to be a valuable asset in service delivery.	Receive for Information

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<b>Budget Committee Item</b>  <b>Fire Services</b>  Operating Briefing Note Request	The 2014 Recommended Operating Budget Analyst Notes for Fire Services requested that the General Manager and Chief of Fire Services report back on a plan to implement the Rebate Program for Homeowners for first time alarms prior to the Budget Committee Final Wrap up meeting of January 8, 2014.	A briefing note/staff report entitled " <i>Nuisance False Alarms - Rebate Program</i> " will be distributed to the final wrap-up meeting on January 8, 2013.	Defer to January 8, 2014 Wrap Up Meeting
<b>Budget Committee Item</b>  <b>Fire Services</b>  Operating Briefing Note #23	That the Fire Chief and General Manager, Toronto Fire Services, provide a briefing note on the additional funding required in 2014 and 2015 to provide the vehicles and staffing for new station D and also maintain current vehicles and staffing at station #224 Woodbine.	A briefing note entitled " <i>Funding for New Station D</i> " was distributed on December 19 2013 for the wrap-up meeting on December 20, 2013.  The additional cost to add a truck for the new Fire Station 221 will require 21 new positions at a cost of \$2.496 million annually (\$1.311 million in 2014; and \$1.185 million in 2015).  If a new pumper is required, there will be a one-time capital cost of \$0.440 million.	Receive for Information
<b>Budget Committee Item</b>  <b>Municipal, Licensing and Standards</b>  Operating Briefing Note #15	That the Executive Director, Municipal, Licensing and Standards provide a briefing note on the multi-residential apartment buildings program (MRAB), including: <ul style="list-style-type: none"> <li>• Number of orders/deficiencies issued,</li> <li>• Number of orders/deficiencies outstanding,</li> <li>• Number of re-inspections, and</li> <li>• Number of outstanding orders that exceeded timelines, in 2012, 2013 and projected for 2014.</li> </ul>	A briefing note entitled " <i>Multi-Residential Apartment Building (MRAB) Audit Program</i> " prepared by the Executive Director, Municipal, Licensing and Standards, on the MRAB program will be distributed to the wrap-up meeting on December 19 2013 for the wrap-up meeting on December 20, 2013	Receive for Information
<b>Budget Committee Item</b>  <b>Transportation</b>  Operating Briefing Note Request	That the General Manager, Transportation Services, provide a briefing note on the current number of red light camera in service, the number currently being replaced, and the cost and potential locations to double the total number across the city to reduce traffic fatalities.	A briefing note entitled " <i>Transportation Services: Expansion of Red Light Camera Locations</i> " prepared by General Manager, Transportation Services, on red light cameras will be distributed to the final wrap-up meeting on January 8, 2014	Defer to January 8, 2014 Wrap Up Meeting

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



<b>PART II : MOTIONS AND REQUESTED REPORTS BACK</b>			
<b>Agenda Item / Report Name</b>	<b>Issues / Actions</b>	<b>Status / Response</b>	<b>Action Requested</b>
<b>Budget Committee Item</b>  <b>311 Toronto</b>  Operating Briefing Note #16	That the Director, 311, provide a briefing note on the process of implementing a Councillor's hotline or priority line to the 311 service	A briefing note entitled " <i>Queuing Councillor's Calls into 311</i> " was on December 19 2013 for the wrap-up meeting on December 20, 2013.	Receive for Information
<b>Budget Committee Item</b>  <b>311 Toronto</b>  Operating Briefing Note #17	That the Director, 311, provide a briefing note to the December 20, 2013 Budget Committee meeting on what process would be required to notify Councillor's offices of all service requests to 311 in their wards.	A briefing note entitled " <i>Notifying Councillor's Offices of 311 Related Service Requests</i> " was distributed on December 19 2013 for the wrap-up meeting on December 20, 2013.	Receive for Information
<b>Budget Committee Item</b>  <b>Theatres</b>  Operating Briefing Note #19	That the General Manager, Economic Development and Culture, provide a briefing note on the process for evaluating the strategic plans of the 3 theatres and the impact on the proposed budgets.	A Briefing Note entitled " <i>2014 Operating Budget Briefing Note: Theatres – Evaluating Strategic Plans and Impact on Proposed Budgets</i> " was on December 19 2013 for the wrap-up meeting on December 20, 2013.	Receive for Information



**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<b>EX27.1 Recommendation #135</b>  <b>Toronto Police Service</b>  Report back request from 2013 Capital Budget	On January 15 and 16, 2013 City Council adopted the following:  City Council request the Chair, Toronto Police Services Board to report back to the Deputy City Manager and Chief Financial Officer on the outcomes of the Chief's Internal Organizational Review and its impact on the capital program and any operational implications prior to submitting the Service's 2014-2023 Capital Budget and Plan.	However, the 2014 Recommended Operating Budget for Toronto Police Service includes \$1.123 million for civilianization of Scenes of Crimes Officers and Forensic Identification positions, introduction of CopLogic for shoplifting calls and outsourcing of employment background checks as a result of the Chief's Internal Organizational Review.	Receive for Information
<b>Budget Committee Item</b>  <b>Parking Tag Enforcement</b>  Operating Briefing Note #18	That the City Manager provide a briefing note to the December 20, 2013 Budget Committee meeting on the feasibility of setting limits on traffic fine reductions at court for repeat offenders.	A briefing note entitled " <i>Traffic Fine Reduction Limits</i> " was distributed on December 19 2013 for the wrap-up meeting on December 20, 2013.	Receive for Information
<b>Budget Committee Item</b>  <b>Toronto Police Service – Parking Enforcement Unit</b>  Briefing Note Request	That the City Manager provide a briefing note to the December 20, 2013 Budget Committee meeting on the feasibility of outsourcing parking enforcement in future years.	The Deputy City Manager and Chief Financial Officer has submitted a letter to the Chair of the Toronto Police Service Board requesting information for this item. The next Board meeting is on January 16, 2014. A briefing note will be presented to the Executive Committee on January 22, 2014.	Defer to Exec Committee Meeting on January 22, 2014
<b>Budget Committee Item</b>  <b>Toronto Public Health</b>  Operating Briefing Note #25	That the Medical Officer of Health provide a briefing note that lists which municipalities offer student nutrition programs.	A briefing note entitled " <i>2014 Student Nutrition Program Operating Budget Request</i> " was distributed on December 19 2013 for the wrap-up meeting on December 20, 2013.	Receive for Information

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<b>Budget Committee Item</b>  <b>Toronto Transit Commission</b>  Operating Briefing Note #26	That the Chief Executive Officer, Toronto Transit Commission, provide briefing notes on the following:  1. Extending half tariff fare to all persons on Ontario Disability Support Program (ODSP).  2. Extending half tariff fare to all adults with a disability as defined by provincial law and as defined by Wheel-Trans.  3. List of outstanding station conversions from 2013 to 2025 and the costing to meet provincial accessibility guidelines.	A briefing note entitled "Fare Discount for People with Disabilities" prepared by the CEO of the Toronto Transit Commission, on fare options for all persons on Ontario Disability Support Program (ODSP) was distributed on December 19 2013 for the wrap-up meeting on December 20, 2013	Receive for Information
<b>Budget Committee Item</b>  <b>Toronto Transit Commission</b>  Operating Briefing Note #27	That the Chief Executive Officer, Toronto Transit Commission provide a briefing note that summarizes the federal-provincial funding requests related to capital and operating needs and the communications strategy to support a public campaign.	Two separate briefing notes (one operating and one capital) was on December 19 2013 for the wrap-up meeting on December 20, 2013, as follows:  A briefing note entitled " <i>Federal-Provincial Funding Requests related to Operating Needs</i> " prepared by the CEO of the Toronto Transit Commission, summarizing the federal-provincial funding requests related to operating needs will be distributed to the wrap-up meeting on December 20, 2013	Receive for Information
<b>Budget Committee Item</b>  <b>Toronto Transit Commission</b>  Operating Briefing Note #20	That the Chief Executive Officer, Toronto Transit Commission provide a briefing note to the December 20, 2013 Budget Committee on a breakdown of 2013 overtime costs as compared to 2014 budget overtime costs.	A briefing note entitled " <i>Overtime Requirements</i> " prepared by the CEO of the Toronto Transit Commission, on overtime costs and budgets was distributed on December 19 2013 for the wrap-up meeting on December 20, 2013	Receive for Information

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



<b>PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION</b>			
<b>Agenda Item / Report Name</b>	<b>Issues / Actions</b>	<b>Status / Response</b>	<b>Action Requested</b>
<b>Corporate</b>  Operating Briefing Note #3	A briefing note entitled " <i>Economic Factors</i> " was distributed for the Budget Committee meeting on December 10, 2013 to outline the economic factors or inflationary increases utilized in the development of the multi-year 2014 Operating Budget and 2015 and 2016 Outlook		Receive for Information
<b>Corporate</b>  Operating Briefing Note #4	A briefing note entitled " <i>Changes to Existing User Fees and New User Fees in the 2014 Staff Recommended Operating Budget</i> " was distributed for the Budget Committee meeting on December 10, 2013 to provides a summary of the 2014 incremental revenues that will be generated from these fees.		Receive for Information
<b>Corporate</b>  Operating Briefing Note #5	A briefing note entitled " <i>Staff Recommended Gapping</i> " was distributed for the Budget Committee meeting on December 10, 2013 to provide a summary by City Program and Agency, gapping levels included in the 2014 Recommended Operating Budget.		Receive for Information
<b>Corporate</b>  Operating Briefing Note #8	A briefing note entitled " <i>Staff Recommended Position Changes</i> " was distributed for the Budget Committee meeting on December 12, 2013 to provide a summary of position changes reflected in the 2014 Staff Recommended Operating Budget by City Program and Agency		Receive for Information
<b>Parks, Forestry and Recreation</b>  Operating Briefing Note #6	A briefing note entitled "After-School Recreation & Care Program (ARC) Expansion of 16 Additional Sites" was distributed on December 9, 2013.  The briefing note provides details on the ACR expansion.		Receive for Information
<b>Parks, Forestry and Recreation</b>  Operating Briefing Note #7	A briefing note entitled "PF&R Expansion of Youth Spaces" was distributed on December 9, 2013.  The briefing note provides information on the expansion of youth spaces, also referred to as youth lounges.		Receive for Information

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<b>City Planning</b>  Operating Briefing Note #9	A briefing note entitled " <i>City Planning Service Level</i> " was distributed for the Budget Committee meeting on December 12, 2013 to provide an outline of the City Council approved new 2014 Service Levels for the City Planning Division, and directed the Deputy City Manager and Chief Financial Officer to include the necessary resources in the 2014 Recommended Budget		Receive for Information
<b>Municipal Licensing and Standards</b>  Operating Briefing Note #10	A briefing note entitled " <i>Four Permanent Supervisor Positions for MLS</i> " was distributed for the Budget Committee meeting on December 12, 2013 to provide an outline of the rationale for the proposal to add four Supervisor positions to each of the District Offices within Investigation Services.  The addition of these positions is intended to provide direct supervision and management oversight to front-line staff.		Receive for Information
<b>Municipal Licensing and Standards</b>  Operating Briefing Note #11	A briefing note entitled " <i>Multi-Residential Apartment Building (MRAB) Audit Program</i> " was distributed for the Budget Committee meeting on December 12, 2013 to provide an overview of the current status of the Multi-Residential Apartment Building Audit Program, in response to various inquiries that have been made throughout 2013.		Receive for Information
<b>Transportation Services</b>  Operating Briefing Note #12	A briefing note entitled " <i>Transportation Service's Levels of Service</i> " was distributed for the Budget Committee meeting on December 12, 2013 to provide a response to the following items from Councillor Layton's Motion, tabled at the September 11, 2013 Public Works and Infrastructure Committee, that:  "City Council direct that the following service standards be included in the 2014 Service Standards for Transportation Services, and direct the Deputy City Manager and Chief Financial Officer to include the necessary resources in the 2014 recommended budget:		Receive for Information

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



<b>PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION</b>			
<b>Agenda Item / Report Name</b>	<b>Issues / Actions</b>	<b>Status / Response</b>	<b>Action Requested</b>
<b>Transportation Services</b>  Operating Briefing Note #12 (Con't)	<ul style="list-style-type: none"> <li>a. Snow removal in bike lanes, within 10 hours;</li> <li>b. Snow removal at bus stops within 13 hours;</li> <li>c. Asphalt/pothole repair in designated bike lanes within 4-6 days;</li> <li>d. Manual sweeping on streets without alternating parking at minimum 1-2 times per month;</li> </ul>		
<b>Budget Committee Item (BU51.1aj)</b>  <b>Children's Services</b>  Report	<p>The 2014 Recommended Operating Budget Analyst Notes for Children's Services requested the General Manager of Children's Services to report back to the Budget Committee through the Community and Development Committee on the details of the 2013-14 Provincial funding allocation, and that the 2014 Approved Operating Budget be amended accordingly, once the details are available.</p> <p>The report dated December 18, 2013 from the General Manager, Children's Services, entitled "Children's Services Amendment to 2014 Recommended Operating Budget to Reflect Increase in Provincial Contributions" recommends that:</p> <ul style="list-style-type: none"> <li>1. City Council amend the proposed Children's Services 2014 Operating Budget to reflect the following:               <ul style="list-style-type: none"> <li>a. An additional \$18.084 million in provincial funding;</li> </ul> </li> <li>2. A reduction of \$0.900 million on the projected 2014 draw from the Child Care Expansion Reserve Fund, and               <ul style="list-style-type: none"> <li>a. An expenditure increase of \$17.184 million gross, \$0 net.</li> </ul> </li> </ul>	<p>The 2014 Recommended Operating Budget for Children's Services, published prior to the provincial announcement, is \$403.463 million gross, \$76.716 million net, includes a projected 1% increase in core provincial funding of \$2.752 million, and includes a withdrawal of \$13.863 million from the Child Care Expansion Reserve Fund to maintain 2013 service levels.</p> <p>On November 19, 2013, the City received notification from the Province of its 2014 funding allocation. Funding from the Ministry of Education will increase from \$275.182 million to \$296.018 million, an increase of \$20.836 million or 7.6%.</p> <p>There is no net impact from the additional funding on the 2014 Recommended Operating Budget. Gross expenditures increase by \$17.184 million, \$0 net, and include a budgeted reduction of \$0.900 million in the withdrawal from the Child Care Capital Expansion Reserve Fund.</p>	Adopt

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p><b>Budget Committee Item (BU51.1aj)</b></p> <p><b>Children's Services</b></p> <p>Report (Con't)</p>	<p>3. City Council approves the following service standard adjustments for inclusion in the 2014 Recommended Operating Budget for Children's Services:</p> <ul style="list-style-type: none"> <li>a. The equity service standard for infant, toddler, pre-school age groups be increased by 668 spaces (5%) for \$9.800 million;</li> <li>b. Funding for Special Needs Resourcing be increased by \$0.854 million as prescribed by Provincial guidelines;</li> <li>c. The provision of grants not to exceed \$3.0 million in lieu of wage subsidy to support infant and toddler programs resulting from the reconfigurations as a part of the Full Day Kindergarten (FDK) transition, with these grants available until a new funding model for child care is implemented in 2016;</li> <li>d. Increase the funding to support payment of actual costs to operators to deliver child care by \$2.388 million;</li> <li>e. Designate \$0.100 million as stabilization funding to support Aboriginal Child Care, while the City develops, in consultation with the Aboriginal Community, a funding model that supports the unique needs of this community; and</li> <li>f. Increase program administration by \$1.042 million and the staff complement by the equivalent of six full-time positions to support the delivery of increased service standards.</li> </ul>		

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



**PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION**

Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p><b>Budget Committee Item (BU51.1a)</b></p> <p><b>Economic Development and Culture</b></p> <p>Letter</p>	<p>The letter dated September 17, 2013 from the Economic Development Committee, entitled "2014 Service Level Review - Economic Development Committee " recommended that:</p> <p>The Economic Development Committee:</p> <ol style="list-style-type: none"> <li>1. Referred the following recommendation to the Budget Committee, the City Manager and the Deputy City Manager and Chief Financial Officer for consideration as part of the 2014 Budget Process:               <ol style="list-style-type: none"> <li>a. That the City of Toronto Arts and Culture Service level be increased to the annual level for 2014, as set out in the presentation from the General Manager, Economic Development and Culture.</li> </ol> </li> <li>2. Referred the communication (September 17, 2013) submitted by Karen Gilmour to the Executive Director, Social Development Finance and Administration and General Manager, Toronto Employment and Social Services, for their consideration and review.</li> </ol>	<p>The City of Toronto Arts and Culture Service levels for 2014 set out in the presentation from the General Manager, Economic Development and Culture at standing committee include:</p> <ul style="list-style-type: none"> <li>- 80 BIAs supported with \$1.9 million of City share of 50:50 streetscape improvement program.</li> <li>- 20,000 Consultations at the Toronto Visitor Information Services Desk.</li> <li>- 33,200 small business clients/entrepreneurs interactions, same service level as the 2013 target.</li> <li>- \$22.93 per capita arts and culture spending.</li> <li>- Attendance level of 250,000 at all City of Toronto operated museums, and 100,000 visits at Fort York</li> <li>- 46,000 sq. ft. of building space at Fort York</li> </ul> <p>The 2014 Recommended Budget includes additional increments to deliver 2014 service levels:</p> <ul style="list-style-type: none"> <li>- An additional permanent BIA Officer position and \$2.6 million of City funding for the streetscape improvement program.</li> <li>- The launch of the Union Station Toronto Information Centre supported with \$0.155 million funding from Tourism Toronto and 3.4 new positions.</li> <li>- Additional funding of \$3 million for arts and culture initiatives included in the \$25 per capita Phase-In Plan.</li> <li>- Additional funding of \$0.463 million for Museum Revitalization initiatives, which will increase museum attendance. Additionally, the Fort York attendance is estimated to increase to 100,000 annually after the opening of the Visitor Centre, which construction is included in the 2014</li> </ul>	<p>Defer to Final Wrap-Up Meeting on January 8, 2014</p>

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p><b>Budget Committee Item (BU51.1a)</b></p> <p><b>Economic Development and Culture</b></p> <p>Letter (Con't)</p>		<p>Recommended Capital Budget.</p> <p>The differences between the 2014 Service Levels presented by the General Manager, Economic Development and Culture and the 2014 Recommended Budget include:</p> <ul style="list-style-type: none"> <li>- The 2014 Recommended Budget will support 77 BIAs and includes an increase of \$0.7 million funding, and a decrease of 3BIAs vs. the 2014 presented Service Levels for the BIA Streetscape Improvement Program.</li> <li>- The new Union Station Toronto Information Centre will provide a total of 20,000 consultations per year, consistent with the 2014 Service Levels presented.</li> <li>- The additional \$3 million funding for arts and culture, translates into \$21 per capita spending in 2014, or \$1.93 lower than the 2014 Service Levels presented.</li> <li>- The museum revitalization funding will bring museum annual attendance to 240,000 visits, which represents a decrease of 10,000 visits vs. the 2014 Service Levels presented.</li> <li>- The construction of the Visitor Centre will increase Fort York attendance to 100,000 visits and sq. ft. of building space to 46,000 approximately, consistent with the 2014 Service Levels presented.</li> </ul>	



**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



**PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION**

Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p><b>Budget Committee Item (BU51.1b)</b></p> <p><b>Parks, Forestry &amp; Recreation</b></p> <p>Letter</p>	<p>The letter dated September 16, 2013 from The Parks and Environment Committee, entitled "2014 Service Level Review - Parks and Environment Committee" recommended that:</p> <p>The Parks and Environment Committee referred the following motions to the Budget Committee, the City Manager, the Deputy City Manager and Chief Financial Officer for consideration as part of the 2014 Budget Process:</p> <p>1. That City Council direct that the following service standards be added to the Parks and Forestry Divisions and direct the Deputy City Manager and Chief Financial Officer to include the necessary resources in the 2014 recommended budget:</p> <p>a. return to the 2012 weekly and bi-weekly service standards for parks and identify parks with most regular weekend activity for community and sports and include costs which would cover staff availability on weekends.</p> <p>b. the provision and maintenance of daily animal care and feeding (including washing, disinfecting compounds and wholesome foods) at the animal attractions at both Riverdale Farm and High Park Zoo.</p> <p>d. thirty (30) playground replacements per year. (see Capital wrap-up Notes)</p>	<p>a. The 2012 weekly and bi-weekly standards for Parks is maintained in the 2014 Recommended Operating Budget and does not incur any additional costs. Not included is the additional cost to cover staffing on weekends is \$0.177M in 2014, \$0.235M in 2015, and \$0.526M in 2016.</p> <p>b. The cost to operate the Riverdale Farm is \$0.704M gross and net funded from property tax. This service level is already included in the 2014 Recommended Operating Budget. The cost to operate the High Park Zoo is \$0.229 million gross, \$0 net and is fully funded from donations/fundraising and is also included in the 2014 Recommended Operating Budget.</p>	<p>Defer to Final Wrap-Up Meeting on January 8, 2014</p>

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<b>Budget Committee Item (BU51.1b)</b>  <b>Parks, Forestry &amp; Recreation</b>  Letter (Con't)	e. the establishment of a three-month service standard for tree pruning in 2014.  f. restoration of eighty (80) yearly rejuvenation projects in horticulture.	e. The cost to establish a 3-month service standard for tree pruning in 2014 is \$1.5M. The current service response time is 3-6 months.  f. The cost to restore 80 yearly rejuvenation projects is \$0.546M in 2014 and is not included in the 2014 Recommended Operating Budget.	
<b>Budget Committee Item (BU51.1c)</b>  <b>Parks, Forestry &amp; Recreation</b>  Letter	The letter dated December 5, 2013 from the Community Development and Recreation Committee, entitled "Recreation Services for Youth: Expansion of Youth Spaces " recommended that:  The Community Development and Recreation Committee: 1. Referred the report (November 20, 2013) from the General Manager, Parks, Forestry and Recreation to the Budget Committee for their consideration on the implementation of 10 new youth lounges based on the model proposed by St. Stephen's Community House and Community Recreation for All, with the option to use 2014 budget allocation to also enhance existing lounges based on the same proposed model, to begin operation by June 1, 2014; and 2. Subject to funding being approved in Recommendation 1, the Community and Recreation Committee requested that: a. implementation include an appropriately resourced Advisory Committee comprised of staff and community members representing youth workers, youth serving agencies, parents, youth and Community Recreation for All and other appropriate organizations, to provide ongoing input on start up and operation of youth spaces; b. the Advisory Committee provide input and assist in evaluation for potential neighbourhoods for new and enhanced centres, including locations in Rexdale, Kingston-Galloway, Jane and Finch, Central Etobicoke (East and West Malls), Mount	Parks, Forestry and Recreation currently operates 39 Youth Lounges or Youth Spaces for a total of 18,500 program hours typically operating 2-3 days/week for an average of 3 hrs/day. The cost to operating these 39 Youth Lounges is approximately \$0.6M gross and net and is included in the 2014 Recommended Operating Budget for PF&R.  The cost to expand 10 additional youth lounges <i>based on the existing model</i> will cost \$0.465M and 9.4 FTEs in 2014 and an incremental \$0.365M and 9.4 FTEs in 2015 for a total of \$0.830M and 18.8 FTEs based on a July 2014 start date. ( See Briefing Note #7)  The cost to expand 10 additional youth lounges <i>based on the St. Stephen's Community House and Community Recreation model</i> which provides services 5 day/week for 3 hrs/day is \$0.945M and 19.4 FTEs in 2014 and an additional \$0.845M and 9.4FTEs in 2015 for a total of \$1.79M and 28.8 FTEs based on a July 2014 implementation date.	Defer to Final Wrap-Up Meeting on January 8, 2014

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



<b>PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION</b>			
<b>Agenda Item / Report Name</b>	<b>Issues / Actions</b>	<b>Status / Response</b>	<b>Action Requested</b>
<b>Budget Committee Item (BU51.1c)</b>  <b>Parks, Forestry &amp; Recreation</b>  Letter (Con't)	Dennis, Weston and Lawrence, and Kipling and Dixon; and c. staff report on the current youth programs and the role of the Advisory Committee in 2014; d. staff report to Community Development and Recreation Committee on the start up and operation of the new programs no later than first quarter of 2015.		
<b>Budget Committee Item (BU51.1af)</b>  <b>Parks, Forestry and Recreation</b>  Letter	<p>The report dated December 9, 2013 from the General Manager, Parks, Forestry and Recreation entitled "Parks Forestry and Recreation follow-up Budget Items - Community Centres where programs are free and Swim to Survive Program" recommended that:</p> <p>This report is in response to a motion approved at the December 4, 2013 meeting of the Community Development and Recreation Committee requesting staff to report to Budget Committee on the financial implications of implementing the designation of new Community Centres where programs are free (formerly Priority Centres) and the Swim to Survive program for consideration in the 2014 Operating Budget.</p>	<p>The implementation of 16 existing Community Centres where programs are free will cost \$5.420 million gross and \$4.420 million net by 2016 including Welcome Policy savings of \$1 million. The start date of this implementation will result in different phase-in costs in 2014 and 2015. The 2014 Recommended Operating Budget includes funding for a Fall implementation of 16 community centres with a net cost of \$0.860M in 2014, \$3.390M in 2015 &amp; \$0.170M in 2016. (See Briefing Note #13)</p> <p>The implementation of the Swim to Survive program in September 2014 will cost \$0.125M in 2014, \$0.650M in 2015 and \$0.270M in 2016 for a total annual cost of \$1.045M. The 2014 Recommended Operating Budget does not include funding for implementation of the Swim to Survive program.</p>	Defer to Final Wrap-Up Meeting on January 8, 2014

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p><b>Budget Committee Item (BU51.1ag)</b></p> <p><b>Parks, Forestry and Recreation</b></p> <p>Letter</p>	<p>The report dated December 9, 2013 from the Letter from The Parks and Environment Committee entitled "Parks Sports Field Maintenance and Fees" recommended that:</p> <ol style="list-style-type: none"> <li>1. City Council authorize the General Manager, Parks, Forestry and Recreation to implement the sports field permit fees (including HST) for children and youth organizations for the 2014 season as follows:               <ol style="list-style-type: none"> <li>a. \$6/hour for A fields</li> <li>b. \$4/hour for B fields</li> <li>c. \$2/hour for C fields; and</li> </ol> </li> <li>2. City Council amend Municipal Code Chapter 441, Fees and Charges, as necessary, to include the new sports field permit fees for children and youth organizations.</li> </ol>	<p>On July 11, 2012, City Council approved the introduction of sports field permit fees for children and youth organizations to be phased in over 2 years.</p> <p>The 2013 rates are: \$3/hr for A fields, \$2/hr for B fields and \$1/hr for C fields.</p> <p>The proposed rates for 2014 are: \$6/hr for A, \$4/hr for B, and \$2/hr for C fields conditional upon implementation of sports field improvements will result in an estimated revenue increase of \$0.425M in 2014 for a total of \$0.850M which is included in the 2014 Recommended Operating Budget. The recommended rates are consistent with rates recommended by the Parks and environment Committee.</p>	<p>Defer to Final Wrap-Up Meeting on January 8, 2014</p>
<p><b>Budget Committee Item (BU51.1ak)</b></p> <p><b>Parks, Forestry and Recreation</b></p> <p>Letter</p>	<p>The letter dated December 19, 2013 from City Council entitled "Designation of Existing Community Centres as Community Centres Where Programs are Free (Priority Centres)" recommended that:</p> <p>The designation of 16 existing community centres, as community centres where programs are free (formerly known as Priority Centres), effective April 2014, as outlined in the report (November 20, 2013) from the General Manager, Parks, Forestry and Recreation, and as per the approved selection criteria in the Recreation Service Plan, to the 2014 budget process for consideration.</p>	<p>A Briefing Note entitled "<i>2014 Operating Budget Briefing Note - Community Centres Where Programs are Free</i>" was prepared by PF&amp;R and distributed on December 19 2013 for the wrap-up meeting on December 20, 2013.</p>	<p>Defer to Final Wrap-Up Meeting on January 8, 2014</p>

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p><b>Budget Committee Item (BU51.1d)</b></p> <p><b>Shelter, Support and Housing Administration</b></p> <p>Briefing Note #14</p>	<p>The decision dated December 4, 2013 from The Community Development and Recreation Committee on the report entitled "Update on Shelter Occupancy and the Quality Assurance Review of Shelter Access Systems" General Manager, Shelter, Support and Housing Administration recommended that:</p> <p>The Community Development and Recreation Committee:</p> <ol style="list-style-type: none"> <li>1. Requested the Budget Committee, as part of the 2014 budget review process, to include necessary resources to increase access to shelter beds so that shelter capacity does not exceed 90% in any category of shelter (i.e. women's, men's, co-ed and family); and further requested the General Manager, Shelter, Support and Housing Administration to develop a rapid deployment strategy that can be quickly implemented if the 90% standard is not achieved in any sector.</li> </ol>	<p>A briefing note entitled "New Beds to Achieve 90% Occupancy" was distributed on December 19, 2013 for the Budget Committee meeting on December 20, 2013.</p> <p>The 2014 Recommended Operating Budget for SSHA includes two new requests; \$1.487 million to provide an additional 30,441 bed nights with service requirements to be met by the purchase of service for flex-bed shelters; as well, \$0.600 million included in 2014 and an additional \$0.600 million in 2015 for an additional 10,950 bed nights for the women's sector. These increases will bring the system to an overall average capacity of 89.3%.</p> <p>The Briefing Note # 14-SSHA and 14-1 provides an update on the resources required to increase capacity to 90% within all shelter sectors, with an additional cost estimate of \$4.5 million. This estimate includes the cost of additional bed nights within the existing shelter system, and does not include the cost of acquiring additional infrastructure.</p>	<p>Defer to Final Wrap-Up Meeting on January 8, 2014</p>

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p><b>Budget Committee Item (BU51.1d)</b></p> <p><b>Shelter, Support and Housing Administration</b></p> <p>Briefing Note #14 (Con't)</p>	<p>2. Directed the General Manager of Shelter, Support and Housing Administration to convene a bi-annual meeting of all city-funded homeless service providers to review shelter occupancy and discuss emerging and ongoing issues within the homelessness service sector.</p> <p>3. Requested the General Manager, Shelter, Support and Housing Administration to report on a quarterly basis to the Community Development and Recreation Committee on the shelter accommodation rate.</p>	<p>A bi-annual meeting will be convened Spring 2014, and Fall 2014, to review community issues and to provide program updates i.e. occupancy rates and sector pressures.</p> <p>A status dashboard report will be provided quarterly to the Community Development and Recreation Committee</p>	
<p><b>Budget Committee Item (BU51.1e)</b></p> <p><b>Various Programs and Boards</b></p> <p>Letter</p>	<p>The letter dated December 4, 2013 from The Community Development and Recreation Committee entitled "Youth Equity Strategy Funding in 2014 Budget" recommended that the following initiatives to be included in the 2014 budget as part of the Youth Equity Strategy to support youth who are at highest risk of involvement in serious violence or crime:</p> <p><b>Prevention</b></p> <p>1. In partnership with Toronto Community Housing Corporation provide mental health supports for youth in the Jane &amp; Finch area (cost: \$50,000)</p>	<p>The letter before the Budget Committee was presented before the Community Development and Recreation Committee meeting of December 4, 2013 for an additional funding of \$0.494 million for various initiatives identified in the letter. The funding for these initiatives has not been included in the 2014 Recommended Operating Budgets for City Programs or Boards.</p>	<p>Defer to Final Wrap-Up Meeting on January 8, 2014</p>

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p><b>Budget Committee Item (BU51.1e)</b></p> <p><b>Various Programs and Boards</b></p> <p>Letter (Con't)</p>	<p>2. In partnership with the Toronto Public Library provide family support and skills development for inmates aged 18-29 to maintain family contact and increase chance of rehabilitation/lower recidivism rate (cost:\$50,000)</p> <p>3. High-engagement employment strategy for youth with criminal records (cost: \$10,000)</p> <p>4. Implement Youth Equity Strategy and create evaluation tools to ensure that programs dedicated to reducing youth violence are achieving positive outcomes (cost: \$117,000)</p> <p><b>Alternatives to Criminalization</b></p> <p>5. Create alternatives to exclusion, expulsion and eviction policies and practices from City facilities such as libraries, recreation facilities, and Toronto Community Housing (cost: \$50,000)</p> <p>6. In partnership with TPS divisions 12 &amp; 14 facilitate pre-charge interventions and programming assist young persons in accepting responsibility and addressing the impact of their actions on themselves, their family, the victim and the community (cost: \$100,000)</p> <p>7. In partnership with TPS division 42 expand FOCUS Rexdale program model in Scarborough. FOCUS responds immediately to individuals, families, groups at high risk for involvement in serious violence or crime (cost: \$117,000)</p>		



**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



**PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION**

Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p><b>Budget Committee Item (BU51.1f)</b></p> <p><b>Municipal Licensing &amp; Standards</b></p> <p>Letter</p>	<p>The letter dated September 19, 2013 from The Licensing and Standards Committee entitled "2014 Service Level Review - Licensing and Standards Committee Programs" recommended that:</p> <p>Referred the following motions to the Budget Committee, the City Manager and the Deputy City Manager and Chief Financial Officer for consideration as part of the 2014 Budget Process:</p> <p><b>Motion 2</b> by Councillor De Baeremaeker:</p> <p>"That City Council direct that the following service standards be included in the 2014 Service Standards for Municipal Licensing and Standards Division, and direct the Deputy City Manager and Chief Financial Officer to include the necessary resources in the 2014 recommended budget:</p> <p style="margin-left: 20px;">a. Time for initial response to property standards complaints be 90% within 5 days;</p> <p style="margin-left: 20px;">b. Response time for noise complaints for emergencies be within 24 hours 100% of the time and non-emergencies in 48 hours, 100% of the time."</p> <p><b>Motion 3</b> by Councillor De Baeremaeker:</p> <p>"That City Council direct that the following service standard for the Multi-Residential Apartment Audit and Enforcement Program be included in the 2014 Service Standards for Municipal Licensing and Standards Division, and direct the Deputy City Manager and Chief Financial Officer to include the necessary resources in the 2014 recommended budget:</p> <p style="margin-left: 20px;">a. A minimum of 250 audits be conducted annually;</p> <p style="margin-left: 20px;">b. Results of investigations be posted on the Municipal Licensing and Standards website within 72 hours; and</p> <p style="margin-left: 20px;">c. Notices of Appeals to the Property Standards Committee be</p>	<p>Recommendations from the Licensing and Standards Committee on their review of 2014 Service Levels were considered by staff with committee recommendations incorporated in the 2014 Recommended Operating Budget for ML&amp;S, as follows:</p> <p>For <b>Motion 2 and Motion 3 b &amp; c</b>, requested service standards for 2014 have been recommended without any additional staff or expenditure increases through the following:</p> <ul style="list-style-type: none"> <li>• Implement a change in hours of work to ensure staff coverage after normal business hours and on weekends;</li> <li>• Analyze distribution of complaints throughout the city;</li> <li>• Review workloads in districts to potentially redistribute staff resources; and</li> <li>• Look for efficiencies in 2014.</li> </ul> <p><b>Motion 3 a</b>, to conduct a minimum of 250 MRAB audits annually (from the current standard of 200 MRAB audits) has not been recommended by staff due to cost constraints. The increased service level would require an additional \$0.380 million in annual net expenditures for 4 new permanent full-time Municipal Standards Officers (MSO) to conduct 50 additional MRAB audits and to conduct re-inspections, attend court when required and do follow-up in situations of non-compliance.</p>	<p>Defer to Final Wrap-Up Meeting on January 8, 2014</p>



**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<b>Budget Committee Item (BU51.1f)</b>  <b>Municipal Licensing &amp; Standards</b>  Letter (Con't)	provided to the affected parties 100 percent of the time."		
<b>Budget Committee Item (BU51.1g)</b>  <b>Transportation</b>  Letter	The letter dated September 20, 2013 from The Public Works and Infrastructure Committee entitled "2014 Service Level Review - Public Works and Infrastructure Committee Programs" recommended that: Motion 1 by Councillor Layton:  "City Council direct that the following service standards be included in the 2014 Service Standards for Transportation Services, and direct the Deputy City Manager and Chief Financial Officer to include the necessary resources in the 2014 recommended budget:  a. Snow removal in bike lanes, within 10 hours;          b. Snow removal at bus stops within 13 hours;	Recommendations from the Public Works and Infrastructure Committee on their review of 2014 Service Levels were considered by staff with committee recommendations incorporated in the 2014 Recommended Operating Budget for Transportation Services, as follows:  a. This service level change is not recommended by staff due to operational issues identified in the Transportation Services analyst notes as well it could not be implemented until the winter season of 2015/16 as part of tendering a new service in new contracts. Also the cost of a modified implementation is estimated at \$1.2 million annually.  b. This service level change is not recommended by staff due to operational issues identified in the Transportation Services analyst notes as well it could not be implemented until the winter season of 2015/16 as part of tendering a new service in new	Defer to Final Wrap-Up Meeting on January 8, 2014

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p><b>Budget Committee Item (BU51.1g)</b></p> <p><b>Transportation</b></p> <p>Letter (Con't)</p>	<p>c. Asphalt/pothole repair in designated bike lanes within 4-6 days;</p> <p>d. Manual sweeping on streets without alternating parking at minimum 1-2 times per month;</p> <p>e. Intersection safety review completed 90 percent within one year; and</p> <p>f. New signal or signal timing review completed 90 percent within one year.”</p>	<p>contracts. Also the cost of a modified implementation is estimated at \$11.5 million.</p> <p>c. This is recommended as Transportation Services is currently repairing potholes in designated bike lanes within 4 – 6 days.</p> <p>d. This service level change is not recommended by staff due to operational issues identified in the Transportation Services analyst notes as well the cost constraints to manually sweep these locations twice per month would require annual operating costs for labour of \$2.315 million and equipment costs of \$0.219 million. An additional capital cost for 19 vehicles would also be required for \$0.760 million (one-time).</p> <p>e. 2014 Operating Budget provides funding for Transportation Services to perform in-process time for safety reviews with service levels in the 3-4 month range. Which exceeds the recommendation for the PWIC</p> <p>f. 2014 Operating Budget provides funding for Transportation Services to perform in-process time for new signal or signal timing reviews with service levels in the 3-4 month range. Which exceeds the recommendation for the PWIC.</p>	

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



**PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION**

Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p><b>Budget Committee Item (BU51.1h)</b></p> <p>Letter</p> <p><b>Information &amp; Technology</b></p> <p><b>Office of the Treasurer</b></p>	<p>The letter dated September 9, 2013 from The Government Management Committee entitled "2014 Service Level Review - Government Management Committee Programs" recommended that:</p> <p>Referred the following motions to the Budget Committee, the City Manager and the Deputy City Manager and Chief Financial Officer for consideration as part of the 2014 Budget process:</p> <p>Motion 1 by Councillor McConnell:</p> <p>“That the Government Management Committee recommend to City Council that the service level for Information and Technology be adjusted to the 95th percentile in order to ensure a 60 second response and direct the Deputy City Manager and Chief Financial Officer to include recommended resources in the 2014 recommended budget.”</p> <p>Motion 2 by Councillor McConnell:</p> <p>“That City Council reduce the target for the call abandonment rate to 20 per cent and direct the Deputy City Manager and Chief Financial Officer to include the necessary resources in the 2014</p>	<p>To meet the service level "service desk calls answered within 60 seconds 95% of the time", an additional 2 permanent FTEs and \$0.180 million ongoing would be required. These resources are not included in the 2014 Recommended Operating Budget. Other options have been contemplated, including increasing the wait time in order to achieve the 95<sup>th</sup> percentile without additional resources.</p> <p>To comply with the Auditor General's recent recommendations, a review of opportunities for further efficiencies will be undertaken, including determining whether some level of consolidation of same or similar divisional functions would be beneficial. Once the internal review is completed, results and recommendations will be reported as part of the 2015 Budget process.</p> <p>A call abandonment rate of 20 per cent or less can be achieved without additional operational resources in 2014 through a combination of efficiency measures and</p>	<p>Defer to Final Wrap-Up Meeting on January 8, 2014</p>

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



<b>PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION</b>			
<b>Agenda Item / Report Name</b>	<b>Issues / Actions</b>	<b>Status / Response</b>	<b>Action Requested</b>
<p><b>Budget Committee Item (BU51.1h)</b></p> <p><b>311 Toronto</b></p>	<p>recommended budget.”</p> <p>Motion 3 by Councillor McConnell:</p> <p>“That the Director, 311 Toronto, report directly to City Council on the reasons why existing 311 technology and data are not yet being fully leveraged in 311 operations.”</p>	<p>customer service enhancement strategies already underway within the Division.</p> <p>City Council approved the elimination of new 311 Toronto development initiatives beyond 2013. Funding was removed for all capital projects that were not currently underway. There will be an ongoing challenge to improving customer services when development and further integrations end in 2015.</p> <p>The 2014-2023 Recommended Capital Budget and Plan provides funding of \$23.322 million for Phase 2 of the Cross Divisional Scheduler, which will allow customers to book community centres, wedding chapels and appointments for social programs, register and make payments for recreation programs through 311, and ongoing State of Good Repair.</p> <p>At this time, based on Council direction, no further development for 311 is planned.</p>	

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



<b>PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION</b>			
<b>Agenda Item / Report Name</b>	<b>Issues / Actions</b>	<b>Status / Response</b>	<b>Action Requested</b>
<b>Budget Committee Item (BU51.1i)</b>  <b>City Council</b>  Report	The report dated September 9, 2013 from The City Clerk entitled "Resources to Enhance Councillor Accessibility for Ontarians with Disabilities Act (AODA) Compliance" recommended that:  1. City Council consider that effective 2014, each Councillor be entitled to \$1,000 per year from the Council General Expense Budget for expenses related to the meeting of the Accessibility for Ontarians with Disabilities Act (AODA) accessibility requirements for Councillor events or meetings and that during an election year, the entitlement be pro-rated in accordance with approved Council policies.	The requirement of \$0.044 million is proposed to be funded from the Council Operating Budget Surplus in 2014 which will impact the Council Transition Reserve.  Council approved any year-end under-spending of City Council's budget be transferred to the Council Transition Reserve to fund term transition for Council and staff, including severances.	Defer to Final Wrap-Up Meeting on January 8, 2014
<b>Budget Committee Item (BU51.1j)</b>  <b>Auditor General's Office</b>  Report	The report dated February 15, 2013 from The Audit Committee entitled "Auditor General's Office Operating Budget - Response to City Council's Request" recommended that:  The Audit Committee:  1. Recommended to the Budget Committee that funding be considered as part of the 2014 Operating Budget Process, for an additional 0.5 full time equivalent employee to be added to the Auditor General's Office.  2. Directed that the report (January 25, 2013) from the Auditor General, be forwarded to the Budget Committee.	The funding required for an additional 0.5 full time equivalent employee for the Auditor General's Office has not been included in the 2014 Operating Budget. (in 2013, \$0.46 million was identified to fund 0.5 FTE)	Defer to Final Wrap-Up Meeting on January 8, 2014

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



<b>PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION</b>			
<b>Agenda Item / Report Name</b>	<b>Issues / Actions</b>	<b>Status / Response</b>	<b>Action Requested</b>
<b>Budget Committee Item (BU51.1k)</b>  <b>Auditor General's Office</b>  Letter	The letter dated October 31, 2013 from The Audit Committee entitled "Auditor General's Office - 2014 Budget" recommended that:  The Audit Committee:  1. Approved the 2014 budget for the Auditor General's Office of \$4.639 million gross and \$4.639 million net, attached to the report (September 20, 2013) from the Auditor General, and directed that it be forwarded to Budget Committee.	Funding in the amount of \$4.639 million is included in the City's Overall 2014 Recommended Operating Budget Estimates. This is consistent with the Auditor General's Office's request.	Defer to Final Wrap-Up Meeting on January 8, 2014
<b>Budget Committee Item (BU51.1l)</b>  <b>Office of the Integrity Commissioner</b>  Report	The report dated November 26, 2013 from The Office of the Integrity Commissioner entitled "Office of the Integrity Commissioner - 2014 Operating Budget" recommended that:  1. The Budget Committee recommends to Executive Committee that City Council approve the 2014 operating budget of \$299.1 thousand for the Office of the Integrity Commissioner.	Funding in the amount of \$0.299 million is included in the City's Overall 2014 Recommended Operating Budget Estimates. This is consistent with the Integrity Commissioner's request.	Defer to Final Wrap-Up Meeting on January 8, 2014
<b>Budget Committee Item (BU51.1n)</b>  <b>Lobbyist Registrar</b>  Report	The report dated November 27, 2013 from The Lobbyist Registrar entitled "Office of the Lobbyist Registrar - 2014 Operating Budget Request" recommended that:  1. Budget Committee recommends to Executive Committee that City Council approve the Lobbyist Registrar's 2014 Operating Budget Request of \$1,087.3 thousand net.	Funding in the amount of \$1.087 million is included in the City's Overall 2014 Recommended Operating Budget Estimates. This is consistent with the Lobbyist Registrar's request.	Defer to Final Wrap-Up Meeting on January 8, 2014
<b>Budget Committee Item (BU51.1p)</b>  <b>Office of the Ombudsman</b>  Report	The report dated November 27, 2013 from The Office of the Ombudsman entitled "Office of the Ombudsman - 2014 Operating Budget" recommended that:  1. The Budget Committee approves the attached 2014 full-year operating budget of \$1.725 million gross and \$1.725 million net for the Office of the Ombudsman and forward it to the Executive Committee.	Funding in the amount of \$1.725 million is included in the City's Overall 2014 Recommended Operating Budget Estimates. This is consistent with the Ombudsman's request.	Defer to Final Wrap-Up Meeting on January 8, 2014

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



**PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION**

Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p><b>Budget Committee Item (BU51.1r)</b></p> <p><b>Toronto Public Health</b></p> <p>Report</p>	<p>The letter dated November 4, 2013 from The Board of Health entitled "Toronto Public Health 2014 Operating Budget Request" recommended that:</p> <ol style="list-style-type: none"> <li>1. City Council approve the Toronto Public Health 2014 Operating Budget Request of \$246,003.8 thousand gross / \$51,170.8 thousand net as summarized in Table 1, "Toronto Public Health 2014 Operating Budget Request";</li> <li>2. City Council approve the list of base budget adjustments as summarized in Table 2, "Overview of 2014 Operating Budget Request" of this report totalling an increase of \$1,958.6 thousand gross and \$708.3 thousand net;</li> <li>3. City Council approve a 2014 Reduction Option of \$1,455.4 thousand gross and \$410.6 thousand net as outlined in Table 2, "Overview of 2014 Operating Budget Request";</li> <li>4. City Council approve a 2014 New and Enhanced Request of \$1,812.9 thousand gross and \$453.2 thousand net as outlined in Table 2, "Overview of 2014 Operating Budget Request";</li> <li>5. City Council approve a total increase of \$1,771.5 thousand gross and net for the Student Nutrition Program as outlined in the September 30, 2013 Board of Health report, "Student Nutrition Program update on the First Year of the Five Year Plan and 2014 Operating Budget Request" as outlined in Table 3, "Other New &amp; Enhanced Services";</li> <li>6. City Council approve a one-time 2014 Pan-Am Games Request of \$70.0 thousand gross and \$0 net funded 100 percent by Health Canada for the Heat and Air Quality Mobile Application as outlined in Table 3, "Other New &amp; Enhanced Services"; and</li> </ol>	<p>The 2014 Recommended Operating Budget for Toronto Public Health of \$245.884 million gross and \$51.006 million net (after recommended reductions), is lower by \$2.221 million gross and \$2.195 million net respectively than the Board of Health Recommended Operating Budget of \$53.201 million net.</p> <p>The Board of Health requested funding of \$1.813 million gross and \$0.453 million net for 3 New and Enhanced Requests:</p> <ul style="list-style-type: none"> <li>• Falls Prevention of \$0.313 million gross and \$0.078 million net which was not recommended due to financial constraints.</li> <li>• The request for \$0.929 million gross and \$0.232 million net for the new Preventing Childhood Obesity initiative and \$0.571 million gross and \$0.143 million net for enhancements to STI Prevention has been reduced to reflect an implementation date of April 1, 2014. This results in savings of \$0.053 million net for Preventing Childhood Obesity and \$0.034 million net for STI Prevention.</li> <li>• The Board of Health requested funding for the enhancement and stabilization of the Student Nutrition Program (\$1.557 million) and the inflationary increase for the cost of food (\$0.214 million), totalling \$1.772 million which was not recommended due to financial constraints.</li> <li>• The Board of Health requested one-time 2014 Pan-</li> </ul>	<p>Defer to Final Wrap-Up Meeting on January 8, 2014</p>



**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



**PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION**

Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<b>Budget Committee Item (BU51.1r)</b>  <b>Toronto Public Health</b>  Report (Con't)	7. City Council approve a one-time 2014 Pan-Am Games Request of \$258.8 thousand gross and net and 2.0 positions for increased public health activities and planning in preparation of Pan-Am Games as outlined in Table 3, "Other New & Enhanced Services".	Am Games funding of \$0.070 million gross, \$0 net for the Heat and Air Quality Mobile Application which was recommended.  • The Board of Health request included the Pan Am Games Preparation & Planning costs of \$0.259 million gross and net, whereas in the 2014 Recommended Operating Budget, the initiative is funded from the Tax Rate Stabilization Fund.	
<b>Budget Committee Item (BU51.1s)</b>  <b>Toronto Public Health</b>  Report	The report dated October 8, 2013 from The Board of Health entitled "Student Nutrition Program Update on the First Year of the Five-Year Plan and 2014 Operating Budget Request" recommended that:  1. Endorsed the request for a \$214,135 net increase to the Toronto Public Health 2014 Operating Budget to cover the increased cost of food for existing student nutrition programs.  2. Endorsed the request for an additional net increase of \$1,163,084 to the Toronto Public Health 2014 Operating Budget to be allocated to existing student nutrition programs to increase the City's investment rate to 14% of total program costs from 11.5% in 2013, providing greater stability to existing programs.  3. Endorsed the request for an additional net increase of \$394,241 to the Toronto Public Health 2014 Operating Budget to extend municipal funding to 27 additional schools in higher need communities to open new student nutrition programs in 2014.  4. Requested the Medical Officer of Health to report to the Board	The Board of Health recommended that the 2014 Student Nutrition Program be increased by \$1,771,460, broken down as follows:  i. \$214,135 for inflationary food cost increase; ii. \$1,163,084 to increase the City's investment rate to 14% of total program costs from 11.5% in 2013; iii. \$394,241 towards expanding Student Nutrition Programs into 27 additional schools in 2014.  The 2014 Recommended Operating Budget for Toronto Public Health includes \$5.300 million gross and net in base funding for Student Nutrition Program in Toronto. The provincial contribution for Student Nutrition Program in Toronto is \$5.337 million for 2013-2014 school year.  The 2014 Recommended Operating Budget does not include any additional funding for the inflationary increases in cost of food nor the proposed stabilization and expansion of the Student Nutrition Program.	Defer to Final Wrap-Up Meeting on January 8, 2014



**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



**PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION**

Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p><b>Budget Committee Item (BU51.1s)</b></p> <p><b>Toronto Public Health</b></p> <p>Report (Con't)</p>	<p>of Health on options to strengthen the governance of the Student Nutrition Programs to enhance future capacity for fundraising, accountability, efficiency, and quality assurance, and to best position the program for future growth and success in achieving child health and education objectives.</p> <p>5. Requested the Province of Ontario to support the recommendation of the Healthy Kids Panel with respect to establishing a school nutrition program for all Ontario schools where students will benefit from this key nutrition strategy.</p> <p>6. Requested the Province of Ontario to increase its grant funding investment proportionally to match increased City investment.</p> <p>7. Requested the Federal Government to provide core funding for the Student Nutrition Program in Toronto to match the City's investment.</p> <p>8. Forwarded the report (September 16, 2013) from the Medical Officer of Health to the Premier of Ontario, the Ontario Ministers of Children and Youth Services, Health and Long-Term Care, and Education, the Toronto District School Board, the Toronto Catholic District School Board, le Conseil scolaire Viamonde, le Conseil scolaire de district catholique Centre-Sud, the Toronto Foundation for Student Success, and the Angel Foundation for Learning.</p>		

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



<b>PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION</b>			
<b>Agenda Item / Report Name</b>	<b>Issues / Actions</b>	<b>Status / Response</b>	<b>Action Requested</b>
<b>Budget Committee Item (BU51.1t)</b>  <b>Toronto Public Health</b>  Report	The report dated September 20, 2013 from The Board of Health entitled "Budget Adjustment to the Toronto Public Health 2013 Approved Operating Budget for Healthy Smiles Ontario and Children in Need of Treatment (CINOT) Expansion Dental Programs" recommended that:  1. The 2013 Approved Operating Budget for Toronto Public Health be adjusted as follows: a. A reduction of \$1,342.5 thousand gross and \$0.0 net for the Healthy Smiles Ontario Dental Program to reflect confirmed provincial funding; and b. A reduction of \$53.8 thousand gross and \$13.4 thousand net for the Children In Need of Treatment (CINOT) expansion dental program to reflect confirmed provincial funding.	This report seeks approval to amend the 2013 Approved Operating Budget for Toronto Public Health (TPH) as a result of 2013 funding confirmation received from the Ministry of Health and Long-Term Care (MOHLTC) for the 100% provincially funded Healthy Smiles Ontario (HSO) and the 75% provincially funded Children In Need Of Treatment (CINOT) Expansion Dental Programs.  The adoption of this report will have no financial impact on the 2014 Recommended Operating Budget for TPH.	Adopt
<b>Budget Committee Item (BU51.1ah)</b>  <b>Toronto Public Health</b>  Report	The report dated December 9, 2013 from the Letter from The Board of Health entitled " Public Health Agency of Canada Funding for Toronto Public Health Food Strategy Initiatives " recommended that:  1. City Council approve a one-time Toronto Public Health 2014 Operating Budget Request of \$232,335 gross and \$0 net funded 100 percent by the Public Health Agency of Canada.	The 2014 Recommended Operating Budget for Toronto Public Health includes one-time 100% funding of \$0.232 million gross and \$0 net from the Public Health Agency of Canada.  The adoption of this report will have no financial impact on the 2014 Recommended Operating Budget for TPH.	Adopt
<b>Budget Committee Item (BU51.1u)</b>  <b>Theatres – Sony Center</b>  Letter	The letter dated November 19, 2013 from Chief Executive Officer, Sony Centre entitled "Sony Centre Supplemental Budget Request" recommended that:  1. Increase the Sony Centre grant from the initial request of \$1,238,000 by an additional sum of \$748,667, which includes an additional complement of 3 full time employees.  2. Maintain the confidential nature of the attached reports.	The 2014 Recommended Operating Budget for Sony Centre is \$15.013M gross and \$1.238M net and does not include this supplemental funding request of \$0.749M net in 2014 and incremental cost of \$1.373M net in 2015 for expanding programming, educational, and development activities.  The Theatres Working Group and EDC will make recommendations on a strategy for the 3 theatres in an upcoming report to Economic Development Committee by the end of the second quarter in 2014 which will inform the future direction of the civic theatres so that any enhanced operating funding can be invested	Defer to Final Wrap-Up Meeting on January 8, 2014



**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<b>Budget Committee Item (BU51.1x)</b>  <b>Toronto Transit Commission – Conventional and Wheel Trans</b>  Letter (Con't)	Transit Strategy by the Federal Government, and forward this report to the Federal Minister of Transport.  8. Direct the Chair and senior staff to meet with representatives of “TTC Riders” to discuss and consider potential joint advocacy efforts for sustainable and consistent operating subsidies from senior levels of government”.  The foregoing is forwarded to the City of Toronto Budget Committee for consideration.		
<b>Budget Committee Item (BU51.1aa)</b>  <b>Toronto Police Service</b>  Report	The report dated November 14, 2013 from the Chair, Toronto Police Services Board entitled " Toronto Police Service - 2014 Operating Budget Request" recommended that:  1. Approve the Toronto Police Service’s 2014 net operating budget request of \$957.7 Million (M), which is \$29.1M or 3.1% over the 2013 approved budget.  2. Approve a revised uniform establishment of 5,505 officers, which is a reduction of 99 from the current establishment.  3. Approve a revised civilian establishment of 2,162, which is an increase of 100 from the current establishment.	The Police Services Board approved the 2014 Operating Budget for the Toronto Police Service in the amount of \$957.7 million net which is in line with the 2014 Staff Recommended Operating Budget for Toronto Police Service.	Defer to Final Wrap-Up Meeting on January 8, 2014
<b>Budget Committee Item (BU51.1ab)</b>  <b>Toronto Police Services Board</b>  Report	The report dated November 13, 2013 from the Chair, Toronto Police Services Board entitled "Toronto Police Services Board - Proposed 2014 Net Operating Budget Request" recommended that:  1. The Budget Committee approve a 2014 net operating budget request of \$2,358,200 which is an increase of 3.6 % over a 2013 budget of \$2,275,900.	The Police Services Board approved the 2014 Operating Budget for the Toronto Police Services Board of \$2.358 million net which is in line with the 2014 Staff Recommended Operating Budget for Toronto Police Services Board.	Defer to Final Wrap-Up Meeting on January 8, 2014

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



<b>PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION</b>			
<b>Agenda Item / Report Name</b>	<b>Issues / Actions</b>	<b>Status / Response</b>	<b>Action Requested</b>
<b>Budget Committee Item (BU51.1ac)</b>  <b>Toronto Police Service – Parking Enforcement Unit</b>  Report	The report dated November 13, 2013 from the Chair, Toronto Police Services Board entitled "Toronto Police Service - Parking Enforcement Unit - 2014 Operating Budget Request" recommended that:  1. The Budget Committee approve a 2014 net operating budget request of \$44.6 Million (M), a \$1.2M (2.8%) increase over the 2013 net budget.	The Police Services Board approved the 2014 Operating Budget for the Parking Enforcement Unit in the amount of \$44.6 million net which is in line with the 2014 Staff Recommended Operating Budget for the Parking Enforcement Unit.	Defer to Final Wrap-Up Meeting on January 8, 2014
<b>Budget Committee Item (BU51.1ad)</b>  <b>Executive Committee</b>  Letter	The letter dated April 23, 2013 from the Executive Committee entitled "Toronto's 2011 Performance Measurement and Benchmarking Report" recommended that:  1. Forwarded the report (April 9, 2013) from the City Manager to the Budget Committee for information related to the 2014 budget process.		Defer to Final Wrap-Up Meeting on January 8, 2014
<b>Budget Committee Item (BU51.1ae)</b>  <b>Executive Committee</b>  Letter	The letter dated July 3, 2013 from the Executive Committee entitled "Municipal Land Transfer Tax Reduction Options" recommended that:  This letter responds to a request from Executive Committee to report to the July 3, 2013 Executive Committee on potential options for capping, reducing (by 10%) or eliminating the City's Municipal Land Transfer Tax (MLTT) over four years, through reductions to applicable tax rates and increases to the first-time home buyer rebate.	This report was previously considered at the July 3, 2013 Executive Committee Meeting.  A subsequent report will be provided by the Deputy City Manager and Chief Financial Officer for the Budget Committee Final Wrap-Up Meeting on January 8, 2014.	Defer to Final Wrap-Up Meeting on January 8, 2014

**WRAP-UP NOTES TO BUDGET COMMITTEE (December 20, 2013)**  
**2014 Recommended Operating Budget**  
**Tax Supported Programs and Agencies**  
**Summary of Budget Review Process**  
**(\$000s)**



PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p><b>Budget Committee Item (BU51.1ai)</b></p> <p><b>2015 Pan/Parapan American Games: Investment Overview and Financial Implications</b></p> <p>Report</p>	<p>The report dated December 13, 2013 from the Deputy City Manager, entitled " 2015 Pan/Parapan American Games: Investment Overview and Financial Implications" recommends :</p> <p>Receive this report for information.</p>	<p>This report identifies known and anticipated financial implications of the 2015 Pan/Parapan American Games for the City of Toronto, and provides a consolidated overview of Games related expenditures and funding included in the Staff Recommended 2014 Operating Budgets of various City programs.</p> <p>The Host City Showcase Program includes 30 initiatives totalling \$19.098 million, funded from the Major Special events Reserve Fund, to be delivered over 2013-2017. The Recommended 2014 Operating Budget includes \$8.9 million of this.</p> <p>Games Planning and Preparation in 6 City Programs in the 2014 Recommended totals \$1.650 million and 2015 is estimated to be \$1.913 million.</p>	<p>Defer to Final Wrap-Up Meeting on January 8, 2014</p>