

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
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
2014 Staff Recommended Operating Budget as December 10, 2013	49,485.8	9,597,534.8	5,832,336.3	3,765,198.4	0.0	0.0
Budget Committee - December 10-13, 2013						
None						
Budget Committee - December 20, 2013						
Motions Related to MLTT						
<i>Corporate</i>						
<i>Motion # 6</i>						
That City Council approve an adjustment to the proposed Tax Levy by reducing it to 1.75% from 2% while retaining the .5% special levy for the Scarborough Subway Extension approved by City Council. That the additional funding for the Adjustment to the Tax Levy be offset by increasing 2014 Municipal Land Transfer Tax revenue budget by \$6 million subject to the 2013 Land Transfer Tax actual revenue exceeding \$335 million, to be determined in January 2014				6,500.0	(6,500.0)	
<i>Corporate</i>						
<i>Motion # 26</i>						
That the Budget Committee recommend that the increase of \$3.4 million in additional assessment growth for the 2014 taxation year be applied to reduce the tax levy for 2014. (reduce residential property tax rate increase from 2.02% by 0.14% to 1.88%, before the additional 0.5% increase for the Scarborough Subway)				3,385.0	(3,385.0)	

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2014 Recommended Operating Budget
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		Gross	Revenue	Net	Net	Net
Motions Related to MLTT						
<i>Corporate</i>						
<i>Motion # 27</i>						
That the Budget Committee recommend a reduction of the Municipal Land Transfer Tax equivalent to 0.75% of the residential tax levy or \$18 million by implementing the following changes to the properties containing at least one, and not more than two, single family residences, with other rates not mentioned to remain unchanged.						
a. Reduce the tax rate on the value of consideration up to and including \$55,000.00 from 0.5% to zero;			(16,000.0)	16,000.0		
b. Reduce the tax rate on the value of consideration from \$55,000.01 to \$250,000.00 from 1% to 0.1%;						
c. Eliminate the City of Toronto's rebate for first time homebuyers.						
<i>Corporate</i>						
<i>Motion # 28</i>						
That the Budget Committee recommend that in the event that a reduction in the Municipal Land Transfer Tax is not reduced by an equivalent of 0.75% of the residential tax levy, then the residential tax levy be limited to a maximum increase of 2.25%., by:						
a. Applying \$3.4 million in new revenue from additional assessment growth to reduce the tax levy; and			3,385.0	(3,385.0)		
b. Reducing the "New/Enhanced" budget items by \$2.6 million with such items to be identified by the Budget Committee.		(3,122.0)		(3,122.0)		
Motions Related to MLTT Subtotal		(3,122.0)	(3,730.0)	(392.0)	0.0	0.0

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Summary of Budget Review Process
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	Approved Positions	2014 Operating Budget (\$000s)			2015 (\$000s)	2016 (\$000s)
		Gross	Revenue	Net	Net	Net
Motions Related to Additional Assessment Growth						
<i>Additional Assessment Growth</i>			3,385.0	(3,385.0)		
Parks, Forestry and Recreation						
Motion # 3						
1. City Council approve the revenue target reduction of \$0.229 million in the 2014 Parks, Forestry and Recreation Operating Budget to restore the property tax funding source for the High Park Zoo.			(229.0)	229.0		
2. City Council offset the resultant property tax increase of \$0.229 million in Parks, Forestry and Recreation's 2014 Recommended Operating Budget by increased 2014 assessment growth.						
Toronto Public Health						
Motion # 12						
That City Council approve the recommendation of Toronto Public Health requesting \$214.1 thousand for the economic increase in the cost of food for the Student Nutrition Program. That the additional funding for the Student Nutrition Program – Economic Increase in the Cost of Food be offset by the increase in 2013 assessment growth.			214.1		214.1	
Toronto Public Library						
Motion # 14						
That City Council approve \$260,000 for the Toronto Public Library to standardize hours by adding a total of 34.5 additional hours per week for a total of 1,794 hours per year across seven district branches and in so doing this will standardize hours at all District and Research & Reference (R&R) Branches at 69hours/week, including Sundays. This will ensure equity of access across the City. That the additional funding for the Library Standardizing Hours of Operation be offset by the increase in 2013 assessment growth.			260.0		260.0	

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		Gross	Revenue	Net	Net	Net
Motions Related to Additional Assessment Growth						
<i>Municipal Licensing and Standards</i>						
<i>Motion # 16</i>						
That the Municipal Licensing and Standards Operating Budget be adjusted by adding \$380,000 for 4 new by-law officers to improve the MRAB program re-inspection rate to increase compliance of the 10,500 outstanding deficiencies on 817 orders, and other property standards orders and that the increase be funded from						
new revenues from additional assessment growth.						
	4.0	380.0		380.0		
<i>Social Development, Finance and Administration</i>						
<i>Motion # 19</i>						
That City Council add \$0.390 million gross and net to reflect the 2.2% economic factor increase requested for Community Partnership and Investment Program (CPIP) in Social Development, Finance and Administration, with the offset to come						
from new revenues from additional assessment growth.						
				390.0		390.0
<i>Parks, Forestry and Recreation</i>						
<i>Motion # 20</i>						
City Council approve the implementation of 10 new youth spaces based on the St. Stephen's Community House Model as referenced in the report (November 20, 2013) from the General Manager, Parks, Forestry and Recreation to be phased in over three years (4 locations in 2014, 3 locations in 2015 and 3 locations in 2016) to begin operation in July 2014 and include the Net Expenditure increases in the recommended operating budgets for Parks, Forestry and Recreation as follows, with the offset to come						
from new revenues from additional assessment growth:						
				378.0	378.0	875.0 537.0
- \$0.378 thousand in 2014;						
- \$0.875 thousand in 2015, subject to the 2015 budget process; and						
- \$0.537 thousand in 2016, subject to the 2016 budget process.						

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2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
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		Gross	Revenue	Net	Net	Net
Motions Related to Additional Assessment Growth						
<i>Parks, Forestry and Recreation</i>						
<i>Motion # 21</i>						
That City Council approve an 8 site expansion of the After-School Recreation and Care (ARC) Program and that necessary resources be included in the operating budget for Parks, Forestry and Recreation as follows,						
<i>with the offset to come from new revenues from additional assessment growth:</i>						
- \$409.1 thousand Gross Expenditures and \$375.0 thousand Net Expenditures in 2014; and		409.1		409.1	357.8	
- \$408.6 thousand Gross Expenditures and \$357.8 thousand Net Expenditures in 2015, subject to the 2015 budget process.						
<i>Toronto Public Health</i>						
<i>Motion # 23</i>						
That City Council approve the recommendation of Toronto Public Health requesting \$394.3 thousand gross and net to expand student nutrition programs into 27 additional schools in which there has been identified the need in their student population for a program, with the additional funding for the Student Nutrition Program - Expansion of Locations to be offset						
<i>by new revenues from additional assessment growth.</i>						
		394.3		394.3		
<i>Fire Services</i>						
<i>Motion # 25</i>						
Request the Operating Budget for Toronto Fire Services be adjusted by adding \$1.311 million in 2014 and an incremental impact of \$1.185 million for 2015, to maintain the current pumper truck and firefighters at Station 224 - Woodbine, and add new resources to new Fire Station "D" (Midland and Eglinton) funded						
<i>by new revenues from additional assessment growth or non-program revenues</i>						
		1,311.0		1,311.0	1.185	
Sub-Total of Motions to apply the Additional Assessment Growth		3,736.5	(229.0)	3,965.5	1,234.0	537.0
Excess Over Assessment Growth				580.5	1,234.0	537.0

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Summary of Budget Review Process
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		Gross	Revenue	Net	Net	Net
Other Motions						
<i>Parks, Forestry and Recreation</i>						
<i>Motion # 1</i>						
That the Parks, Forestry and Recreation Operating Budget be increased by \$1 million for minor capital projects, to be shared equally across all wards in the City.		1,000.0		1,000.0		
<i>Office of the Ombudsman</i>						
<i>Motion # 5</i>						
That City Council not approve the request from the Office of the Ombudsman for \$89.2 thousand for an additional staff position.		(1.0)	(89.2)		(89.2)	
<i>Transportation</i>						
<i>Motion # 11</i>						
That City Council approve a zero net adjustment to the 2014 Operating Budget for Transportation Services reflecting an increase to the Road and Sidewalk Management Service Budget of \$0.350 million gross and \$0 net for the StART (StreetARToronto) Program to focus on improving underpasses with art murals, fully funded by contributions from the Public Realm Reserve Fund		350.0	350.0	0.0		
<i>Toronto Transit Commission</i>						
<i>Motion # 17</i>						
City Council request the Toronto Transit Commission to consider eliminating the \$0.05 fare increase and the \$5.25 Metropass increase in 2014. (\$31 million total)						0.0

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Summary of Budget Review Process
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		Gross	Revenue	Net	Net	Net
Other Motions						
<i>Economic Development and Culture</i>						
<i>Motion # 18</i>						
1. City Council approve the following 4 year phase in of the \$25 per capita arts funding increase (in millions):						
Year		Total Increased Culture Spending Sign Tax + Tax	Sign Tax Funding	Property Tax-Base	Tax-Base Pressure	
2013		6,000	6,000	0	0	
2014		10,500	7,500	3,000	3,000	
2015		12,500	5,500	7,000	4,000	
2016		15,500	3,500	12,000	5,000	
2017		17,500	0	17,500	5,500	
						1,500.0 1,500.0 0.0 500.0 1,500.0
2. City Council approve the following revised increases by category in 2014 as part of the \$25 per capita arts and culture spending phase-in plan:						
<ul style="list-style-type: none"> - Toronto Arts Council Grants Program - \$1.8 million - Toronto Arts Council Operations - \$0.200 million - Major Cultural Organizations Grants - \$0.500 million 						
3. City Council allocate the additional \$1.5 million required to fund these 2014 increases by advancing the draws from the Sign Tax funds, bringing the total draw for 2014 to \$7.5 million.						
<i>Shelter Support and Housing Administration</i>						
<i>Motion # 24</i>						
That City Council add \$75,000 to the Outreach and Organizing Program to support tenants from an adjustment to interest on investment earnings (Non-program revenue).						
						75.0 75.0 0

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Summary of Budget Review Process
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		Gross	Revenue	Net	Net	Net
Other Motions						
<i>Shelter Support and Housing Administration</i>						
<i>Motion # 29</i>						
<p>In accordance with Recommendation 3 in EX35.4 "A Ten-Year Capital Financing Plan for Toronto Community Housing", approved by City Council on November 18, 2013, it is recommended that the 2014 Recommended Operating Budget for Shelter, Support and Housing Administration be increased by \$5.000 million gross and \$0 net to fund Toronto Community Housing Company's capital repair backlog, with funding to be provided from the Development Charge Reserve Fund for Subsidized Housing (XR2116).</p>						
		5,000.0	5,000.0	0.0		
2014 Budget Committee Recommended Operating Budget as January 8, 2014		49,488.8	9,605,985.1	5,835,302.3	3,769,682.7	1,734.0

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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
Budget Committee Item Corporate 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
Budget Committee Item Parks, Forestry and Recreation 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
Budget Committee Item Fire Services 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
Budget Committee Item Fire Services 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
Budget Committee Item Fire Services 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

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Tax Supported Programs and Agencies
Summary of Budget Review Process
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DEC 10-13 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
Budget Committee Item Municipal, Licensing and Standards 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"> • Number of orders/deficiencies issued, • Number of orders/deficiencies outstanding, • Number of re-inspections, and • Number of outstanding orders that exceeded timelines, in 2012, 2013 and projected for 2014. 		Adopted
Budget Committee Item Transportation 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
Budget Committee Item 311 Toronto 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
Budget Committee Item 311 Toronto 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
Budget Committee Item Theatres 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

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2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 10-13 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
Budget Committee Item Toronto Police Services 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: 1. Privatizing it entirely. 2. Transferring security duties to City of Toronto Corporate Security.		Adopted
Budget Committee Item Toronto Police Services 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
Budget Committee Item Toronto Police Service – Parking Enforcement Unit 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
Budget Committee Item Toronto Police Service – Parking Enforcement Unit 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
Budget Committee Item Toronto Public Health Motion # 4	That the Medical Officer of Health provide a briefing note that lists which municipalities offer student nutrition programs.		Adopted

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Tax Supported Programs and Agencies
Summary of Budget Review Process
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DEC 10-13 - PART II : MOTIONS AND REQUESTED REPORTS BACK

Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
Budget Committee Item Toronto Transit Commission 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
Budget Committee Item Toronto Transit Commission 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
Budget Committee Item Toronto Transit Commission 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

DEC 10-13 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION

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

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
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 Taken
Budget Committee Item Parks, Forestry and Recreation 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.	Received for Information
Budget Committee Item Fire Services 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.	Received for Information
Budget Committee Item Fire Services 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.	Received for Information

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
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DEC 20 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
Budget Committee Item Fire Services 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.	Deferred to January 8, 2014 Wrap Up Meeting
Budget Committee Item Fire Services 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.	Received for Information
Budget Committee Item Municipal, Licensing and Standards 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"> • Number of orders/deficiencies issued, • Number of orders/deficiencies outstanding, • Number of re-inspections, and • Number of outstanding orders that exceeded timelines, in 2012, 2013 and projected for 2014. 	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 was distributed to the wrap-up meeting on December 19 2013 for the wrap-up meeting on December 20, 2013	Received for Information
Budget Committee Item Transportation 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	Deferred to January 8, 2014 Wrap Up Meeting

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
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DEC 20 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
Budget Committee Item 311 Toronto 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.	Received for Information
Budget Committee Item 311 Toronto 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.	Received for Information
Budget Committee Item Theatres 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.	Received for Information

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
EX27.1 Recommendation #135 Toronto Police Service 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.	Received for Information
Budget Committee Item Toronto Police Services Operating Briefing Note Request	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: 1. Privatizing it entirely. 2. Transferring security duties to City of Toronto Corporate Security.	A briefing note will be prepared by the Chair, Toronto Police Services Board was distributed for the Budget Committee meeting on January 8, 2014.	Deferred to January 8, 2014 Wrap Up Meeting
Budget Committee Item Toronto Police Services Operating Briefing Note Request	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.	A briefing note will be prepared by the Chair, Toronto Police Services Board was distributed for the Budget Committee meeting on January 8, 2014.	Deferred to January 8, 2014 Wrap Up Meeting
Budget Committee Item Parking Tag Enforcement 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.	Received for Information

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
Budget Committee Item Toronto Police Service – Parking Enforcement Unit 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.	Deferred to Exec Committee Meeting on January 22, 2014
Budget Committee Item Toronto Public Health 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.	Received for Information
Budget Committee Item Toronto Transit Commission Operating Briefing Note #26	That the Chief Executive Officer, Toronto Transit Commission, provide briefing notes on the following: <ol style="list-style-type: none"> 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 " <i>Fare Discount for People with Disabilities</i> " 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	Received for Information

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
Budget Committee Item Toronto Transit Commission 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	Received for Information
Budget Committee Item Toronto Transit Commission 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	Received for Information

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
Budget Committee Item Parks, Forestry and Recreation Motion # 3	1. City Council approve the revenue target reduction of \$0.229 million in the 2014 Parks, Forestry and Recreation Operating Budget to restore the property tax funding source for the High Park Zoo. 2. City Council offset the resultant property tax increase of \$0.229 million in Parks, Forestry and Recreation's 2014 Recommended Operating Budget by increased 2014 assessment growth.		Referred to Final Wrap-Up Meeting on January 8, 2014
Budget Committee Item Office of the Ombudsman Motion # 5	That City Council not approve the request from the Office of the Ombudsman for \$89.2 thousand for an additional staff position.		Referred to Final Wrap-Up Meeting on January 8, 2014
Budget Committee Item Corporate Motion # 6	That City Council approve an adjustment to the proposed Tax Levy by reducing it to 1.75% from 2% while retaining the .5% special levy for the Scarborough Subway Extension approved by City Council. That the additional funding for the Adjustment to the Tax Levy be offset by increasing 2014 Municipal Land Transfer Tax revenue budget by \$6 million subject to the 2013 Land Transfer Tax actual revenue exceeding \$335 million, to be determined in January 2014		Referred to Final Wrap-Up Meeting on January 8, 2014

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
Budget Committee Item Transportation Motion # 7	<ol style="list-style-type: none"> 1. City Council authorize the General Manager, Transportation Services to enter into agreement(s) with Metrolinx, other levels of government, and other entities to receive funding and use the funding to select, administer, manage and oversee the placement, installation and maintenance of graffiti art or art murals on various properties including the properties of Metrolinx, other levels of government, and any other entities. 2. City Council authorize the General Manager, Transportation Services, as part of an agreement made under Recommendation 1, to collect, receive and use those funds to select, place, install and maintain the graffiti art or art murals, to direct funding to a special reserve for that purpose and to recover a portion of the cost of the provision of this service. 3. City Council authorize City staff to create any necessary reserve fund(s) to implement Recommendations 1 and 2 and take any additional action necessary to allow for the execution of such agreements. 		Referred to Final Wrap-Up Meeting on January 8, 2014
Budget Committee Item Toronto Police Services Motion # 9	<p>That City Council instruct the City Manager to convey to the Ontario Ministry of the Attorney General a request from the City of Toronto to amend pertinent provincial legislation to permit the use of Toronto Parking Enforcement and Toronto Police Service written evidence during court hearings rather than requiring the physical presence of such staff in order to assist in the reduction of costs and the better allocation of resources to enforcement of relevant by-laws and provincial offences.</p>		Referred to Final Wrap-Up Meeting on January 8, 2014

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
Budget Committee Item Transportation Motion # 10	That City Council approve the use of existing and approved funds from the Transportation Services Division Public Realm Section for murals under the StART (Street Art) program.		Referred to Final Wrap-Up Meeting on January 8, 2014
Budget Committee Item Transportation Motion # 11	That City Council approve a zero net adjustment to the 2014 Operating Budget for Transportation Services reflecting an increase to the Road and Sidewalk Management Service Budget of \$0.350 million gross and \$0 net for the StART (StreetARToronto) Program to focus on improving underpasses with art murals, fully funded by contributions from the Public Realm Reserve Fund.		Referred to Final Wrap-Up Meeting on January 8, 2014
Budget Committee Item Toronto Public Health Motion # 12	That City Council approve the recommendation of Toronto Public Health requesting \$214.1 thousand for the economic increase in the cost of food for the Student Nutrition Program. That the additional funding for the Student Nutrition Program – Economic Increase in the Cost of Food be offset by the increase in 2013 assessment growth.		Referred to Final Wrap-Up Meeting on January 8, 2014
Budget Committee Item Toronto Public Library Motion # 13	That City Council approve a study of priorities and objectives in terms of capital and operating costs for the TPL resulting in reinvestment opportunities for the TPL for the next 10 years (2014-2024) with the exact parameters of the study to be confirmed by the Toronto Public Library Board in consultation with major stakeholders including the Toronto Public Library Workers Union.		Referred to Final Wrap-Up Meeting on January 8, 2014
Budget Committee Item Toronto Public Library Motion # 14	That City Council approve \$260,000 for the Toronto Public Library to standardize hours by adding a total of 34.5 additional hours per week for a total of 1,794 hours per year across seven district branches and in so doing this will standardize hours at all District and Research & Reference (R&R) Branches at 69hours/week, including Sundays. This will ensure equity of access across the City. That the additional funding for the Library Standardizing Hours of Operation be offset by the increase in 2013 assessment growth.		Referred to Final Wrap-Up Meeting on January 8, 2014

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
Budget Committee Item Municipal Licensing and Standards Motion # 15	That the Executive Director, Municipal Licensing and Standards, as part of the user fee review, report back to the Licensing and Standards Committee on the feasibility of charging re-inspection fees for licensed business establishments.		Referred to Final Wrap-Up Meeting on January 8, 2014
Budget Committee Item Municipal Licensing and Standards Motion # 16	That the Municipal Licensing and Standards Operating Budget be adjusted by adding \$380,000 for 4 new by-law officers to improve the MRAB program re-inspection rate to increase compliance of the 10,500 outstanding deficiencies on 817 orders, and other property standards orders and that the increase be funded from new revenues from additional assessment growth.		Referred to Final Wrap-Up Meeting on January 8, 2014
Budget Committee Item Toronto Transit Commission Motion # 17	City Council request the Toronto Transit Commission to consider eliminating the \$0.05 fare increase and the \$5.25 metropass increase in 2014.		Referred to Final Wrap-Up Meeting on January 8, 2014

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART II : MOTIONS AND REQUESTED REPORTS BACK																																	
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken																														
<p>Budget Committee Item Economic Development and Culture Motion # 18</p>	<p>1. City Council approve the following 4 year phase in of the \$25 per capita arts funding increase (in millions):</p> <table border="1" style="margin-left: 20px;"> <thead> <tr> <th>Year</th> <th>Total Increased Culture Spending Sign Tax + Tax</th> <th>Sign Tax Funding</th> <th>Property Tax-Base</th> <th>Tax-Base Pressure</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>6,000</td> <td>6,000</td> <td>0</td> <td>0</td> </tr> <tr> <td>2014</td> <td>10,500</td> <td>7,500</td> <td>3,000</td> <td>3,000</td> </tr> <tr> <td>2015</td> <td>12,500</td> <td>5,500</td> <td>7,000</td> <td>4,000</td> </tr> <tr> <td>2016</td> <td>15,500</td> <td>3,500</td> <td>12,000</td> <td>5,000</td> </tr> <tr> <td>2017</td> <td>17,500</td> <td>0</td> <td>17,500</td> <td>5,500</td> </tr> </tbody> </table> <p>2. City Council approve the following revised increases by category in 2014 as part of the \$25 per capita arts and culture spending phase-in plan:</p> <ul style="list-style-type: none"> - Toronto Arts Council Grants Program - \$1.8 million - Toronto Arts Council Operations - \$0.200 million - Major Cultural Organizations Grants - \$0.500 million - Local Arts Services Organizations - \$0.500 million. <p>3. City Council allocate the additional \$1.5 million required to fund these 2014 increases by advancing the draws from the Sign Tax funds, bringing the total draw for 2014 to \$7.5 million.</p>	Year	Total Increased Culture Spending Sign Tax + Tax	Sign Tax Funding	Property Tax-Base	Tax-Base Pressure	2013	6,000	6,000	0	0	2014	10,500	7,500	3,000	3,000	2015	12,500	5,500	7,000	4,000	2016	15,500	3,500	12,000	5,000	2017	17,500	0	17,500	5,500		<p>Referred to Final Wrap-Up Meeting on January 8, 2014</p>
Year	Total Increased Culture Spending Sign Tax + Tax	Sign Tax Funding	Property Tax-Base	Tax-Base Pressure																													
2013	6,000	6,000	0	0																													
2014	10,500	7,500	3,000	3,000																													
2015	12,500	5,500	7,000	4,000																													
2016	15,500	3,500	12,000	5,000																													
2017	17,500	0	17,500	5,500																													
<p>Budget Committee Item Social Development, Finance and Administration Motion # 19</p>	<p>That City Council add \$0.390 million gross and net to reflect the 2.2% economic factor increase requested for Community Partnership and Investment Program (CPIP) in Social Development, Finance and Administration, with the offset to come from new revenues from additional assessment growth.</p>		<p>Referred to Final Wrap-Up Meeting on January 8, 2014</p>																														

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
Budget Committee Item Parks, Forestry and Recreation Motion # 20	City Council approve the implementation of 10 new youth spaces based on the St. Stephen's Community House Model as referenced in the report (November 20, 2013) from the General Manager, Parks, Forestry and Recreation to be phased in over three years (4 locations in 2014, 3 locations in 2015 and 3 locations in 2016) to begin operation in July 2014 and include the Net Expenditure increases in the recommended operating budgets for Parks, Forestry and Recreation as follows, with the offset to come from new revenues from additional assessment growth: <ul style="list-style-type: none"> - \$0.378 thousand in 2014; - \$0.875 thousand in 2015, subject to the 2015 budget process; and - \$0.537 thousand in 2016, subject to the 2016 budget process. 		Referred to Final Wrap-Up Meeting on January 8, 2014
Budget Committee Item Parks, Forestry and Recreation Motion # 21	That City Council approve an 8 site expansion of the After-School Recreation and Care (ARC) Program and that necessary resources be included in the operating budget for Parks, Forestry and Recreation as follows, with the offset to come from new revenues from additional assessment growth: <ul style="list-style-type: none"> - \$409.1 thousand Gross Expenditures and \$375.0 thousand Net Expenditures in 2014; and - \$408.6 thousand Gross Expenditures and \$357.8 thousand Net Expenditures in 2015, subject to the 2015 budget process. 		Referred to Final Wrap-Up Meeting on January 8, 2014

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
Budget Committee Item Corporate Motion # 22	That City Council request the City Manager to report to the Budget Committee on a potential pilot project for implementing a community participatory budgeting program as part of the 2015 Toronto Budget process, such a pilot would allocate a specific amount of the 2015 budget process to participating wards.		Referred to Final Wrap-Up Meeting on January 8, 2014
Budget Committee Item Toronto Public Health Motion # 23	That City Council approve the recommendation of Toronto Public Health requesting \$394.3 thousand gross and net to expand student nutrition programs into 27 additional schools in which there has been identified the need in their student population for a program, with the additional funding for the Student Nutrition Program - Expansion of Locations to be offset by new revenues from additional assessment growth.		Referred to Final Wrap-Up Meeting on January 8, 2014
Budget Committee Item Shelter Support and Housing Administration Motion # 24	That City Council add \$75,000 to the Outreach and Organizing Program to support tenants from an adjustment to interest on investment earnings (Non-program revenue).		Referred to Final Wrap-Up Meeting on January 8, 2014
Budget Committee Item Fire Services Motion # 25	Request the Operating Budget for Toronto Fire Services be adjusted by adding \$1.311 million in 2014 and an incremental impact of \$1.185 million for 2015, to maintain the current pumper truck and firefighters at Station 224 - Woodbine, and add new resources to new Fire Station "D" (Midland and Eglinton) funded by new revenues from additional assessment growth or non-program revenues.		Referred to Final Wrap-Up Meeting on January 8, 2014
Budget Committee Item Corporate Motion # 26	That the Budget Committee recommend that the increase of \$3.4 million in additional assessment growth for the 2014 taxation year be applied to reduce the tax levy for 2014.		Referred to Final Wrap-Up Meeting on January 8, 2014

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
Budget Committee Item Corporate Motion # 27	That the Budget Committee recommend a reduction of the Municipal Land Transfer Tax equivalent to 0.75% of the residential tax levy or \$18 million by implementing the following changes to the properties containing at least one, and not more than two, single family residences, with other rates not mentioned to remain unchanged. <ul style="list-style-type: none"> a. Reduce the tax rate on the value of consideration up to and including \$55,000.00 from 0.5% to zero; b. Reduce the tax rate on the value of consideration from \$55,000.01 to \$250,000.00 from 1% to 0.1%; c. Eliminate the City of Toronto's rebate for first time homebuyers. 		Referred to Final Wrap-Up Meeting on January 8, 2014
Budget Committee Item Corporate Motion # 28	That the Budget Committee recommend that in the event that a reduction in the Municipal Land Transfer Tax is not reduced by an equivalent of 0.75% of the residential tax levy, then the residential tax levy be limited to a maximum increase of 2.25%., by: <ul style="list-style-type: none"> a. Applying \$3.4 million in new revenue from additional assessment growth to reduce the tax levy; and b. Reducing the "New/Enhanced" budget items by \$2.6 million with such items to be identified by the Budget Committee. 		Referred to Final Wrap-Up Meeting on January 8, 2014
Budget Committee Item Shelter Support and Housing Administration Motion # 29	In accordance with Recommendation 3 in EX35.4 "A Ten-Year Capital Financing Plan for Toronto Community Housing", approved by City Council on November 18, 2013, it is recommended that the 2014 Recommended Operating Budget for Shelter, Support and Housing Administration be increased by \$5.000 million gross and \$0 net to fund Toronto Community Housing Company's capital repair backlog, with funding to be provided from the Development Charge Reserve Fund for Subsidized Housing (XR2116).		Referred to Final Wrap-Up Meeting on January 8, 2014

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
Budget Committee Item Emergency Medical Services Motion # 30	That City Council delegate authority to the Chief, Emergency Medical Services to enter into annual funding agreements with the Ministry of Health and Long Term Care, subject to the City budget process.		Referred to Final Wrap-Up Meeting on January 8, 2014

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
Corporate 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		Received for Information
Corporate 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.		Received for Information
Corporate 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.		Received for Information
Corporate Operating Briefing Note #8	A briefing note entitled " <i>Net Taxable Assessment Growth Revenue for the 2014 Taxation Year - \$ 25.4 Million = \$3.4 Million Additional Increase</i> " was distributed for the Budget Committee meeting on December 20, 2013 to provide a status update regarding Assessment Growth Revenue.		Received for Information
Corporate Operating Briefing Note #21	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		Received for Information
Parks, Forestry and Recreation Operating Briefing Note #6	A briefing note entitled " <i>After-School Recreation & Care Program (ARC) Expansion of 16 Additional Sites</i> " was distributed on December 9, 2013. The briefing note provides details on the ACR expansion.		Received for Information

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
Parks, Forestry and Recreation Operating Briefing Note #7	<p>A briefing note entitled "<i>PF&R Expansion of Youth Spaces</i>" was distributed on December 9, 2013.</p> <p>The briefing note provides information on the expansion of youth spaces, also referred to as youth lounges.</p>		Received for Information
City Planning Operating Briefing Note #9	<p>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</p>		Received for Information
Municipal Licensing and Standards Operating Briefing Note #10	<p>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.</p> <p>The addition of these positions is intended to provide direct supervision and management oversight to front-line staff.</p>		Received for Information
Municipal Licensing and Standards Operating Briefing Note #11	<p>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.</p>		Received for Information

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
Transportation Services 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: a. Snow removal in bike lanes, within 10 hours; b. Snow removal at bus stops within 13 hours; c. Asphalt/pothole repair in designated bike lanes within 4-6 days; d. Manual sweeping on streets without alternating parking at minimum 1-2 times per month;		Received for Information

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION

Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
<p>Budget Committee Item (BU51.1aj)</p> <p>Children's Services</p> <p>Report</p>	<p>The 2014 Recommended Operating Budget Analyst Notes for Children 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> <ol style="list-style-type: none"> 1. City Council amend the proposed Children's Services 2014 Operating Budget to reflect the following: <ol style="list-style-type: none"> a. An additional \$18.084 million in provincial funding; 2. A reduction of \$0.900 million on the projected 2014 draw from the Child Care Expansion Reserve Fund, and <ol style="list-style-type: none"> a. An expenditure increase of \$17.184 million gross, \$0 net. 3. City Council approves the following service standard adjustments for inclusion in the 2014 Recommended Operating Budget for Children's Services: <ol style="list-style-type: none"> a. The equity service standard for infant, toddler, pre-school age groups be increased by 668 spaces (5%) for \$9.800 million; b. Funding for Special Needs Resourcing be increased by \$0.854 million as prescribed by Provincial guidelines; c. The provision of grants not to exceed \$3.0 million in lieu of wage subsidy to support infant and toddler programs 	<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>	<p>Deferred to Final Wrap-Up Meeting on January 8, 2014</p>

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
<p>Budget Committee Item (BU51.1aj)</p> <p>Children's Services</p> <p>Report (Con't)</p>	<p>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;</p> <p>d. Increase the funding to support payment of actual costs to operators to deliver child care by \$2.388 million;</p> <p>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</p> <p>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.</p>		

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION

Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
<p>Budget Committee Item (BU51.1a)</p> <p>Economic Development and Culture</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"> 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"> 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. 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. 	<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"> - 80 BIAs supported with \$1.9 million of City share of 50:50 streetscape improvement program. - 20,000 Consultations at the Toronto Visitor Information Services Desk. - 33,200 small business clients/entrepreneurs interactions, same service level as the 2013 target. - \$22.93 per capita arts and culture spending. - Attendance level of 250,000 at all City of Toronto operated museums, and 100,000 visits at Fort York - 46,000 sq. ft. of building space at Fort York <p>The 2014 Recommended Budget includes additional increments to deliver 2014 service levels:</p> <ul style="list-style-type: none"> - An additional permanent BIA Officer position and \$2.6 million of City funding for the streetscape improvement program. - The launch of the Union Station Toronto Information Centre supported with \$0.155 million funding from Tourism Toronto and 3.4 new positions. - Additional funding of \$3 million for arts and culture initiatives included in the \$25 per capita Phase-In Plan. - 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 	<p>Deferred to Final Wrap-Up Meeting on January 8, 2014</p>

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
<p>Budget Committee Item (BU51.1a)</p> <p>Economic Development and Culture</p> <p>Letter (Con't)</p>		<p>Recommended Capital Budget.</p> <p>The 2014 Service Levels presented by the General Manager, Economic Development and Culture and the 2014 Recommended Budget are aligned as follows:</p> <ul style="list-style-type: none"> - The 2014 Recommended Budget will support 80 BIAs. - The new Union Station Toronto Information Centre will provide a total of 20,000 consultations per year, consistent with the 2014 Service Levels presented. - 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. - 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 	

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION

Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
<p>Budget Committee Item (BU51.1b)</p> <p>Parks, Forestry & Recreation</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 style="padding-left: 20px;">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 style="padding-left: 20px;">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 style="padding-left: 20px;">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>Deferred to Final Wrap-Up Meeting on January 8, 2014</p>

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
Budget Committee Item (BU51.1b) Parks, Forestry & Recreation 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.	
Budget Committee Item (BU51.1c) Parks, Forestry & Recreation 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.	Deferred to Final Wrap-Up Meeting on January 8, 2014

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
Budget Committee Item (BU51.1c) Parks, Forestry & Recreation 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.		
Budget Committee Item (BU51.1af) Parks, Forestry and Recreation 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 & \$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>	Deferred to Final Wrap-Up Meeting on January 8, 2014

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
Budget Committee Item (BU51.1ak) Parks, Forestry and Recreation Letter	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: 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.	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.	Deferred to Final Wrap-Up Meeting on January 8, 2014
Budget Committee Item (BU51.1ag) Parks, Forestry and Recreation Letter	The report dated December 9, 2013 from the Letter from The Parks and Environment Committee entitled "Parks Sports Field Maintenance and Fees" recommended that: 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: a. \$6/hour for A fields b. \$4/hour for B fields c. \$2/hour for C fields; and 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.	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. The 2013 rates are: \$3/hr for A fields, \$2/hr for B fields and \$1/hr for C fields. 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.	Deferred to Final Wrap-Up Meeting on January 8, 2014

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
<p>Budget Committee Item (BU51.1d)</p> <p>Shelter, Support and Housing Administration</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"> 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. 	<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>Deferred to Final Wrap-Up Meeting on January 8, 2014</p>

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
<p>Budget Committee Item (BU51.1d)</p> <p>Shelter, Support and Housing Administration</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>Budget Committee Item (BU51.1e)</p> <p>Various Programs and Boards</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>Prevention</p> <p>1. In partnership with Toronto Community Housing Corporation provide mental health supports for youth in the Jane & Finch area (cost: \$50,000)</p> <p>2. In partnership with the Toronto Public Library provide family</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>Deferred to Final Wrap-Up Meeting on January 8, 2014</p>

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
<p>Budget Committee Item (BU51.1e)</p> <p>Various Programs and Boards</p> <p>Letter (Con't)</p>	<p>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>Alternatives to Criminalization</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 & 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 (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION

Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
<p>Budget Committee Item (BU51.1f)</p> <p>Municipal Licensing & Standards</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>Motion 2 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>Motion 3 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 provided to the affected parties 100 percent of the time."</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&S, as follows:</p> <p>For Motion 2 and Motion 3 b & c, 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"> • Implement a change in hours of work to ensure staff coverage after normal business hours and on weekends; • Analyze distribution of complaints throughout the city; • Review workloads in districts to potentially redistribute staff resources; and • Look for efficiencies in 2014. <p>Motion 3 a, 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>Deferred to Final Wrap-Up Meeting on January 8, 2014</p>

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION

Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
<p>Budget Committee Item (BU51.1g)</p> <p>Transportation</p> <p>Letter</p>	<p>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:</p> <p>Motion 1 by Councillor Layton:</p> <p>“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:</p> <ul style="list-style-type: none"> a. Snow removal in bike lanes, within 10 hours; b. Snow removal at bus stops within 13 hours; c. Asphalt/pothole repair in designated bike lanes within 4-6 days; 	<p>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:</p> <ul style="list-style-type: none"> 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 contracts. Also the cost of a modified implementation is estimated at \$11.5 million. c. This is recommended as Transportation Services is currently repairing potholes in designated bike lanes within 4 – 6 days. 	<p>Deferred to Final Wrap-Up Meeting on January 8, 2014</p>

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
<p>Budget Committee Item (BU51.1g)</p> <p>Transportation</p> <p>Letter (Con't)</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>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>	
<p>Budget Committee Item (BU51.1h)</p> <p>Letter</p> <p>Information & Technology</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</p>	<p>To meet the service level "service desk calls answered within 60 seconds 95% of the time", an additional 2</p>	<p>Deferred to Final Wrap-Up Meeting on January 8, 2014</p>

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
Budget Committee Item (BU51.1h) Letter (Con't)		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. At this time, based on Council direction, no further development for 311 is planned.	
Budget Committee Item (BU51.1i) City Council 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.	Deferred to Final Wrap-Up Meeting on January 8, 2014

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
Budget Committee Item (BU51.1j) Auditor General's Office 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)	Deferred to Final Wrap-Up Meeting on January 8, 2014
Budget Committee Item (BU51.1k) Auditor General's Office 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.	Deferred to Final Wrap-Up Meeting on January 8, 2014
Budget Committee Item (BU51.1l) Office of the Integrity Commissioner 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.	Deferred to Final Wrap-Up Meeting on January 8, 2014

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
Budget Committee Item (BU51.1n) Lobbyist Registrar 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.	Deferred to Final Wrap-Up Meeting on January 8, 2014
Budget Committee Item (BU51.1p) Office of the Ombudsman 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.	Deferred to Final Wrap-Up Meeting on January 8, 2014
Budget Committee Item (BU51.1r) Toronto Public Health Report	The letter dated November 4, 2013 from The Board of Health entitled "Toronto Public Health 2014 Operating Budget Request" recommended that: 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"; 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; 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";	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. The Board of Health requested funding of \$1.813 million gross and \$0.453 million net for 3 New and Enhanced Requests: <ul style="list-style-type: none"> • Falls Prevention of \$0.313 million gross and \$0.078 million net which was not recommended due to financial constraints. • The request for \$0.929 million gross and \$0.232 million net for the new Preventing Childhood Obesity initiative and \$0.571 	Deferred to Final Wrap-Up Meeting on January 8, 2014

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
Budget Committee Item (BU51.1r) Toronto Public Health Report (Con't)	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"; 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 & Enhanced Services"; 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 & Enhanced Services"; and 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".	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. <ul style="list-style-type: none"> • 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. • The Board of Health requested one-time 2014 Pan-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. 	
Budget Committee Item (BU51.1s) Toronto Public Health 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.	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	Deferred to Final Wrap-Up Meeting on January 8, 2014

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION

Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
<p>Budget Committee Item (BU51.1s)</p> <p>Toronto Public Health</p> <p>Report (Con't)</p>	<ol style="list-style-type: none"> 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 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. 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. 6. Requested the Province of Ontario to increase its grant funding investment proportionally to match increased City investment. 7. Requested the Federal Government to provide core funding for the Student Nutrition Program in Toronto to match the City's investment. 	<p style="text-align: center;">Programs into 27 additional schools in 2014.</p> <p>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.</p> <p>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.</p>	

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
Budget Committee Item (BU51.1s) Toronto Public Health Report (Con't)	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.		
Budget Committee Item (BU51.1t) Toronto Public Health 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.	Deferred to Final Wrap-Up Meeting on January 8, 2014
Budget Committee Item (BU51.1ah) Toronto Public Health 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.	Deferred to Final Wrap-Up Meeting on January 8, 2014

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
Budget Committee Item (BU51.1x) Toronto Transit Commission – Conventional and Wheel Trans Letter (Con't)	return their operating subsidy per rider to the TTC to 2010 levels or higher and for confirmation of the 2014 operating subsidy levels. 5. Forward this report to the Metrolinx Board. 6. Forward this report to the Ontario Minister of Transportation requesting that the Provincial government return transit operating funding subsidies to historic levels. 7. Affirm the TTC's support for the development of a National 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.	funding of \$428.1 million provides for an operating subsidy per rider of \$0.79. The 2010 level was \$0.93 per rider, which \$0.14 more per rider than what is included in 2014.	
Budget Committee Item (BU51.1aa) Toronto Police Service 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.	Deferred to Final Wrap-Up Meeting on January 8, 2014

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
Budget Committee Item (BU51.1ab) Toronto Police Services Board 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.	Deferred to Final Wrap-Up Meeting on January 8, 2014
Budget Committee Item (BU51.1ac) Toronto Police Service – Parking Enforcement Unit 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.	Deferred to Final Wrap-Up Meeting on January 8, 2014
Budget Committee Item (BU51.1ad) Executive Committee 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.		Deferred to Final Wrap-Up Meeting on January 8, 2014
Budget Committee Item (BU51.1ae) Executive Committee 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.	Deferred to Final Wrap-Up Meeting on January 8, 2014

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



DEC 20 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Taken
<p>Budget Committee Item (BU51.1ai)</p> <p>2015 Pan/Parapan American Games: Investment Overview and Financial Implications</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>Deferred to Final Wrap-Up Meeting on January 8, 2014</p>

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



Budget Committee – January 8, 2014

PART II : MOTIONS AND REQUESTED REPORTS BACK

Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
Budget Committee Item Parks, Forestry and Recreation Operating Briefing Note #28		A Briefing Note entitled "2014 Operating Budget Briefing Note – Ferry User Fee Revenue & Fleet Replacement" was prepared by PF&R and distributed on January 7, 2014 for the wrap-up meeting on January 8, 2014.	Receive for information
Budget Committee Item Fire Services Operating Briefing Note #29	City Council, at its meeting on December 16, 17 and 18, 2013 requested the Chief and General Manager of Fire Services to submit a briefing note to the Budget Committee for final wrap-up on January 2014 which summarizes the specific staffing changes that will be made to implement the Strategy in Recommendation 1 contained in the report (November 20, 2013) from the Fire Chief and General Manager adopted by City Council on December 16, 17, and 18, 2013 that states: 1. City Council approve Toronto Fire Services strategies to improve the Public Fire Protection Classification: - from Class 4 to Class 3; and - from Class 3 to Class 2.	A briefing note entitled " <i>Summary of Staffing Changes to Implement Recommendation 1 of the November 20, 2013 Fire Underwriters Survey (FUS) Report</i> " prepared by the Deputy Fire Chief of Fire Services was distributed on January 7, 2014 for the final wrap-up meeting on January 8, 2014.	Adopt
Budget Committee Item Fire Services 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 staff report entitled " <i>Nuisance False Alarms - Rebate Program</i> " prepared by Fire Services is currently being reviewed by Legal Services for legal implications. A motion to be considered at the final wrap up meeting of Budget Committee on January 8, 2014 states: "That the Chief and General Manager of Fire Services report back on a plan to implement the Rebate Program for Homeowners for first time alarms to the Executive Committee meeting of January 22, 2014."	Defer to the Executive Committee meeting of January 22, 2014.

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
Budget Committee Item Transportation Operating Briefing Note #30	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 the General Manager, Transportation Services, providing requested information on the red light cameras program was distributed on January 7, 2014 for the final wrap-up meeting on January 8, 2014.	Receive for Information
Budget Committee Item Toronto Police Services Operating Briefing Note Request	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"> 1. Privatizing it entirely. 2. Transferring security duties to City of Toronto Corporate Security. 	A request for information from the Toronto Police Services Board has resulted in a response from the Chair Board received on December 20, 2013, stating that " <i>the motion deals with complex and important areas that have significant policy and operational implications</i> " and that " <i>unfortunately, such an undertaking is impossible under such tight timelines.</i> " <p>A motion to be considered at the final wrap up meeting of Budget Committee on January 8, 2014 states:</p> <p>"The Budget Committee recommends:</p> <ol style="list-style-type: none"> 1. That the briefing note requested from the Deputy City Manager and Chief Financial Officer on the feasibility of Court security options to: <ol style="list-style-type: none"> a. Privatize Court security entirely b. Transfer security duties to the City of Toronto Corporate Security; be provided as a report to Budget Committee at its meeting on May 1, 2014, including input from the Police Service Board." 	Adopt motion to request a report to Budget Committee on May 1, 2014.

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p>Budget Committee Item</p> <p>Toronto Police Services</p> <p>Operating Briefing Note Request</p>	<p>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.</p>	<p>A response from the Chair of Toronto Police Services Board has been received on December 20, 2013. The letter states that "<i>unfortunately, such an undertaking is impossible under such tight timelines.</i>" The request will be considered by the Toronto Police Services Board at its meeting on January 16, 2014, recommending that the Chief prepare a response.</p> <p>A motion to be considered at the final wrap up meeting of Budget Committee on January 8, 2014 states:</p> <p>"The Budget Committee recommends:</p> <ol style="list-style-type: none"> 1. That the briefing note requested from the Chair of the Police Services Board 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 be provided as a report to Budget Committee at its meeting on May 1, 2014." 	<p>Adopt motion to request a report to Budget Committee on May 1, 2014.</p>

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p>Budget Committee Item</p> <p>Toronto Police Service – Parking Enforcement Unit</p> <p>Operating Briefing Note Request</p>	<p>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.</p>	<p>The Deputy City Manager and Chief Financial Officer 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.</p> <p>A response from the Toronto Police Services Board Chair has been received, stating that "<i>the motion deals with complex and important areas that have significant policy and operational implications</i>" and that "<i>unfortunately, such an undertaking is impossible under such tight timelines.</i>"</p> <p>A motion to be considered at the final wrap up meeting of Budget Committee on January 8, 2014 states:</p> <p>" The Budget Committee recommends:</p> <ol style="list-style-type: none"> 1. That the briefing note requested from the City Manager on the feasibility of outsourcing parking enforcement in future years be provided as a report to the Budget Committee at its meeting on May 1, 2014, including input from the Police Services Board." 	<p>Adopt motion to request a report to Budget Committee on May 1, 2014.</p>

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
Budget Committee Item Corporate Motion # 6	That City Council approve an adjustment to the proposed Tax Levy by reducing it to 1.75% from 2% while retaining the .5% special levy for the Scarborough Subway Extension approved by City Council. That the additional funding for the Adjustment to the Tax Levy be offset by increasing 2014 Municipal Land Transfer Tax revenue budget by \$6 million subject to the 2013 Land Transfer Tax actual revenue exceeding \$335 million, to be determined in January 2014	The 2013 Budget for Municipal Land Transfer Tax is \$315m. 2013 projected actual as per Q3 Variance Report is \$350m. 2014 Recommended Operating Budget is increased from 2013 budget by \$20m to \$335m, which represents 95.7% of projected actual experience. A Prudent fiscal management suggests estimating the budget at 90% of prior year's actual.	Consider
Budget Committee Item Corporate Motion # 26	That the Budget Committee recommend that the increase of \$3.4 million in additional assessment growth for the 2014 taxation year be applied to reduce the tax levy for 2014.	If adopted, the residential property tax rate increase would be reduced by 0.14% to 1.88% increase, before the approved additional 0.5% increase for the Scarborough Subway.	Consider
Budget Committee Item Corporate Motion # 27	That the Budget Committee recommend a reduction of the Municipal Land Transfer Tax equivalent to 0.75% of the residential tax levy or \$18 million by implementing the following changes to the properties containing at least one, and not more than two, single family residences, with other rates not mentioned to remain unchanged. <ul style="list-style-type: none"> a. Reduce the tax rate on the value of consideration up to and including \$55,000.00 from 0.5% to zero; b. Reduce the tax rate on the value of consideration from \$55,000.01 to \$250,000.00 from 1% to 0.1%; c. Eliminate the City of Toronto's rebate for first time homebuyers. 	The proposed financial impact should have been \$16 million. The motion needs to be revised to reflect the actual financial impact as no offset has been identified.	Consider

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
Budget Committee Item Corporate Motion # 28	That the Budget Committee recommend that in the event that a reduction in the Municipal Land Transfer Tax is not reduced by an equivalent of 0.75% of the residential tax levy, then the residential tax levy be limited to a maximum increase of 2.25% by: <ul style="list-style-type: none"> a. Applying \$3.4 million in new revenue from additional assessment growth to reduce the tax levy; and b. Reducing the "New/Enhanced" budget items by \$2.6 million with such items to be identified by the Budget Committee. 	The 2.25% residential property tax increase represents a 0.27% reduction from the staff recommended property tax increase of 2.52%. The precise total financial impact is \$6.5m. Therefore, the New/Enhanced budget to be reduced should be \$3.1 million instead of \$2.6 million.	Consider
Budget Committee Item Parks, Forestry and Recreation Motion # 3	<ol style="list-style-type: none"> 1. City Council approve the revenue target reduction of \$0.229 million in the 2014 Parks, Forestry and Recreation Operating Budget to restore the property tax funding source for the High Park Zoo. 2. City Council offset the resultant property tax increase of \$0.229 million in Parks, Forestry and Recreation's 2014 Recommended Operating Budget <i>by increased 2014 assessment growth.</i> 	The cost to operate the High Park Zoo of \$0.229 million gross, \$0 net fully funded from donations/fundraising revenues and is included in the 2014 Recommended Operating Budget. If adopted, this motion will increase property tax by \$0.229M.	Consider
Budget Committee Item Toronto Public Health Motion # 12	That City Council approve the recommendation of Toronto Public Health requesting \$214.1 thousand for the economic increase in the cost of food for the Student Nutrition Program. That the additional funding for the Student Nutrition Program – Economic Increase in the Cost of Food be <i>offset by the increase in 2013 assessment growth.</i>	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 inflationary increase in cost of food of \$0.248 million was approved in 2013 and is included in the 2014 base funding for the Student Nutrition Program. The Board of Health requested additional funding of \$0.214 million in 2014 for the inflationary increase in cost of food for the Student Nutrition Program which is not included in the 2014 Staff Recommended Operating Budget due to financial constraints.	Consider

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
Budget Committee Item Toronto Public Library Motion # 14	That City Council approve \$260,000 for the Toronto Public Library to standardize hours by adding a total of 34.5 additional hours per week for a total of 1,794 hours per year across seven district branches and in so doing this will standardize hours at all District and Research & Reference (R&R) Branches at 69hours/week, including Sundays. This will ensure equity of access across the City. That the additional funding for the Library Standardizing Hours of Operation be <i>offset by the increase in 2013 assessment growth</i> .	The additional \$0.260 million to add 34.5 hours per week for a total of 1,794 hours per year across seven district branches is not included in the 2014 Staff Recommended Operating Budget due to affordability constraints.	Consider
Budget Committee Item Municipal Licensing and Standards Motion # 16	That the Municipal Licensing and Standards Operating Budget be adjusted by adding \$380,000 for 4 new by-law officers to improve the MRAB program re-inspection rate to increase compliance of the 10,500 outstanding deficiencies on 817 orders, and other property standards orders and that the increase be <i>funded from new revenues from additional assessment growth</i> .	The increased service level with 4 new by-law officers would allow MLS to conduct a minimum of 250 MRAB audits annually (from the current standard of 200 MRAB audits). Additional funding of \$0.380 million for 4 New By-Law Officers would allow 50 additional MRAB audits and re-inspections, provide staff for court attendance when required and follow-up in situations of non-compliance.	Consider
Budget Committee Item Social Development, Finance and Administration Motion # 19	That City Council add \$0.390 million gross and net to reflect the 2.2% economic factor increase requested for Community Partnership and Investment Program (CPIP) in Social Development, Finance and Administration, with the offset to come <i>from new revenues from additional assessment growth</i> .	The 2014 Staff Recommended Operating Budget for SDFAs does not include additional funding for the inflationary increase for CPIP programming.	Consider

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART II : MOTIONS AND REQUESTED REPORTS BACK

Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p>Budget Committee Item</p> <p>Parks, Forestry and Recreation</p> <p>Motion # 20</p>	<p>City Council approve the implementation of 10 new youth spaces based on the St. Stephen's Community House Model as referenced in the report (November 20, 2013) from the General Manager, Parks, Forestry and Recreation to be phased in over 3 years (4 locations in 2014, 3 locations in 2015 and 3 locations in 2016) to begin operation in July 2014 and include the Net Expenditure increases in the recommended operating budgets for Parks, Forestry and Recreation as follows, with the offset to come <i>from new revenues from additional assessment growth</i>:</p> <ul style="list-style-type: none"> - \$0.378 thousand in 2014; - \$0.875 thousand in 2015, subject to the 2015 budget process; and - \$0.537 thousand in 2016, subject to the 2016 budget process. 	<p>Parks, Forestry and Recreation currently operate 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 Staff Recommended Operating Budget for PF&R.</p> <p>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)</p> <p>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.</p> <p>The 2014 Recommended Operating Budget includes the operation of 39 Youth Lounges offering 18,500 program hours at a cost of approximately \$0.6M gross and net.</p> <p>If adopted, this motion will add 10 new youth spaces based on the St. Stephen's Community House Model phased in over 3 years and increase the net expenditures in PF&R's operating budgets as follows:</p> <p>\$0.378M in 2014 (4 locations, July 2014 implementation) \$0.875M in 2015</p>	<p>Consider</p>

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
		(3 locations, Jan 2015 implementation) \$0.537M in 2016 (3 locations, Jan 2016 implementation)	
Budget Committee Item Parks, Forestry and Recreation Motion # 21	That City Council approve an 8 site expansion of the After-School Recreation and Care (ARC) Program and that necessary resources be included in the operating budget for Parks, Forestry and Recreation as follows, with the offset to come <i>from new revenues from additional assessment growth</i> : <ul style="list-style-type: none"> - \$409.1 thousand Gross Expenditures and \$375.0 thousand Net Expenditures in 2014; and - \$408.6 thousand Gross Expenditures and \$357.8 thousand Net Expenditures in 2015, subject to the 2015 budget process. 	The 2014 Recommended Operating Budget includes the operation of 33 locations across the City serving approximately 990 registered children at a cost of \$2.675M gross and \$1.534M net. If adopted, this motion will add 8 new ARC sites with implementation in September 2014 which will increase the 2014 Recommended Operating Budget by \$0.409M gross and \$0.375M net for a total annual cost of \$3.084M gross and \$1.909M net. The 2015 incremental cost will be \$0.406M gross and \$0.358M net for a total annual cost of \$3.492M gross and \$2.267M net.	Consider
Budget Committee Item Toronto Public Health Motion # 23	That City Council approve the recommendation of Toronto Public Health requesting \$394.3 thousand gross and net to expand student nutrition programs into 27 additional schools in which there has been identified the need in their student population for a program, with the additional funding for the Student Nutrition Program - Expansion of Locations to be offset by <i>new revenues from additional assessment growth</i> .	The Board of Health requested additional funding of \$0.394 million for the expansion of the Student Nutrition Program into 27 additional schools in 2014 which is not included in the 2014 Staff Recommended Operating Budget due to financial constraints.	Consider

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
Budget Committee Item Fire Services Motion # 25	Request the Operating Budget for Toronto Fire Services be adjusted by adding \$1.311 million in 2014 and an incremental impact of \$1.185 million for 2015, to maintain the current pumper truck and firefighters at Station 224 - Woodbine, and add new resources to new Fire Station "D" (Midland and Eglinton) funded by new revenues <i>from additional assessment growth or non-program revenues</i> .	City Council at its meeting on June 19, 2007 adopted the following: <ol style="list-style-type: none"> 1. The Toronto Fire Services Fire Master Plan 2007 document be adopted as the guiding principles for the development of the Service over the next five years. 2. Funding for implementation of the Master Fire Plan recommendations be addressed as part of the TFS annual Operating and Capital budget submissions. The Master Fire Plan 2007 identified the relocation of Pumper 224 and associated crew from Station 224 (1313 Woodbine Avenue) to a new station, Station 221 (Station "D"). <p>This motion will result in the addition of new resources for the new station (Station "D") and maintain Pumper 224 at Station 224. The financial impact of this motion to the 2014 Staff Recommended Operating Budget for Fire Services is \$1.311 million gross and net including the addition of 21 new permanent positions; and, an incremental impact of \$1.185 million gross and net in 2015.</p> <p>This is not in compliance with the Council approved master plan which did not require funding for the operation of the new fire station.</p>	Consider

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
Budget Committee Item Parks, Forestry and Recreation Motion # 1	That the Parks, Forestry and Recreation Operating Budget be increased by \$1 million for minor capital projects, to be shared equally across all wards in the City	There is currently no provision for minor capital projects in the 2014 Recommended Operating Budget for PF&R. However, PF&R's 2014-2023 Recommended Capital Plan includes funding for minor capital repairs of \$28.513 million for Facility Rehabilitation, \$28.512 million for Parks Rehabilitation, and \$21.625 million for minor repairs in accordance with the Parks Service Plan.	Receive
Budget Committee Item Office of the Ombudsman Motion # 5	That City Council not approve the request from the Office of the Ombudsman for \$89.2 thousand for an additional staff position.		Consider
Budget Committee Item Transportation Motion # 11	That City Council approve a zero net adjustment to the 2014 Operating Budget for Transportation Services reflecting an increase to the Road and Sidewalk Management Service Budget of \$0.350 million gross and \$0 net for the StART (StreetARToronto) Program to focus on improving underpasses with art murals, fully funded by contributions from the Public Realm Reserve Fund.	The motion will result in a zero net impact increase to the Road and Sidewalk Management Service Budget in Transportation Services by \$0.350 million gross and \$0 net for the StART (StreetARToronto) Program to focus on improving underpasses with art murals. Funds are available for this purpose within the Public Realm Reserve Fund.	Adopt

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p>Budget Committee Item</p> <p>Toronto Transit Commission</p> <p>Motion # 17</p>	<p>City Council request the Toronto Transit Commission to consider eliminating the \$0.05 fare increase and the \$5.25 Metropass increase in 2014.</p>	<p>The 2014 Staff Recommended Operating Budget for the TTC of \$428.1 million net includes increased revenues of \$23 million for the \$0.05 fare increase and \$8 million for the \$5.25 Metropass increase. <i>(\$31 million total revenue increase)</i></p> <p>The elimination of these fare increases would require the TTC to offset this \$31 million loss of revenue with either a reduction to 2014 expenditures or an increase in revenues.</p> <p>It is important to note that TTC has already implemented the \$0.05 fare increase and \$5.25 Metropass increase as of January 1, 2014 based on the Commission's approval at its November 20, 2013 meeting.</p>	<p>Receive</p>

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART II : MOTIONS AND REQUESTED REPORTS BACK																																	
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested																														
Budget Committee Item Economic Development and Culture Motion # 18	1. City Council approve the following 4 year phase in of the \$25 per capita arts funding increase (in millions): <table border="1" style="margin: 10px 0;"> <thead> <tr> <th>Year</th> <th>Total Increased Culture Spending Sign Tax + Tax</th> <th>Sign Tax Funding</th> <th>Property Tax-Base</th> <th>Tax-Base Pressure</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>6,000</td> <td>6,000</td> <td>0</td> <td>0</td> </tr> <tr> <td>2014</td> <td>10,500</td> <td>7,500</td> <td>3,000</td> <td>3,000</td> </tr> <tr> <td>2015</td> <td>12,500</td> <td>5,500</td> <td>7,000</td> <td>4,000</td> </tr> <tr> <td>2016</td> <td>15,500</td> <td>3,500</td> <td>12,000</td> <td>5,000</td> </tr> <tr> <td>2017</td> <td>17,500</td> <td>0</td> <td>17,500</td> <td>5,500</td> </tr> </tbody> </table> 2. City Council approve the following revised increases by category in 2014 as part of the \$25 per capita arts and culture spending phase-in plan: <ul style="list-style-type: none"> - Toronto Arts Council Grants Program - \$1.8 million - Toronto Arts Council Operations - \$0.200 million - Major Cultural Organizations Grants - \$0.500 million - Local Arts Services Organizations - \$0.500 million 3. City Council allocate the additional \$1.5 million required to fund these 2014 increases by advancing the draws from the Sign Tax funds, bringing the total draw for 2014 to \$7.5 million.	Year	Total Increased Culture Spending Sign Tax + Tax	Sign Tax Funding	Property Tax-Base	Tax-Base Pressure	2013	6,000	6,000	0	0	2014	10,500	7,500	3,000	3,000	2015	12,500	5,500	7,000	4,000	2016	15,500	3,500	12,000	5,000	2017	17,500	0	17,500	5,500	This motion recommends a 4 year phase in for Arts & Culture funding by allocating an additional \$1.5 million in 2014 by advancing the draws from the Sign Tax funds. For future years, this will increase the tax pressure by \$0.5 million to \$4 million in 2015, by \$1.5 million to \$5 million in 2016 and by \$2 million to \$5.5 million in 2017.	Consider
Year	Total Increased Culture Spending Sign Tax + Tax	Sign Tax Funding	Property Tax-Base	Tax-Base Pressure																													
2013	6,000	6,000	0	0																													
2014	10,500	7,500	3,000	3,000																													
2015	12,500	5,500	7,000	4,000																													
2016	15,500	3,500	12,000	5,000																													
2017	17,500	0	17,500	5,500																													
Budget Committee Item Shelter Support and Housing Administration Motion # 24	That City Council add \$75,000 to the Outreach and Organizing Program to support tenants from an adjustment to interest on investment earnings (Non-program revenue).	The funding included in the 2014 Staff Recommended Operating Budget from interest on investment earnings (Non-program revenue) has been maximized. This motion would require a new revenue source or an expenditure – offset to be considered.	Receive																														

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
Budget Committee Item Shelter Support and Housing Administration Motion # 29	In accordance with Recommendation 3 in EX35.4 "A Ten-Year Capital Financing Plan for Toronto Community Housing", approved by City Council on November 18, 2013, it is recommended that the 2014 Recommended Operating Budget for Shelter, Support and Housing Administration be increased by \$5.000 million gross and \$0 net to fund Toronto Community Housing Company's capital repair backlog, with funding to be provided from the Development Charge Reserve Fund for Subsidized Housing (XR2116).	This is a technical adjustment required to transfer funds from the Development Charge Reserve Fund for Subsidized Housing (XR2116) to the 2014 Staff Recommended Operating Budget for Shelter, Support and Housing Administration as per the staff report approved by City Council on November 18, 2013.	Adopt
Budget Committee Item Corporate Motion # 22	That City Council request the City Manager to report to the Budget Committee on a potential pilot project for implementing a community participatory budgeting program as part of the 2015 Toronto Budget process, such a pilot would allocate a specific amount of the 2015 budget process to participating wards.	<p>A participatory budgeting program for the City is being evaluated and considered, with certain elements already in place (e.g. Town Hall meetings).</p> <p>At its meetings of July 6, 7 and 8, 2012, City council referred the item, <i>Civic Engagement Report to Government Management</i>, to the City Manager for further consideration and report to Government Management Committee (GMC) on a work plan and priorities for civic engagement. The report entitled "Civic Engagement Work Plan and Priorities" outlining the work plan for 2013 and 2014 which focuses on 3 priority areas including an assessment of how the public participates in the City's budget process, was considered at GMC on November 15, 2012. The report was amended to request for a status update for GMC on May 13, 2013. The report entitled "Status Update - Civic Engagement Work Plan and Priorities" providing an update civic engagement was adopted by Government Management Committee on May 13, 2013.</p> <p>The 2014 Budget process includes several Town Hall meetings that provide opportunities for citizen engagement with their Councillors on the 2014</p>	Consider

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
Budget Committee Item Corporate Motion # 22 (Con't)		Operating and Capital Budgets. The 2014 Budget Process will be reviewed following wrap-up to identify further improvements and additional public engagement opportunities.	
Budget Committee Item Transportation Motion # 7	<ol style="list-style-type: none"> 1. City Council authorize the General Manager, Transportation Services to enter into agreement(s) with Metrolinx, other levels of government, and other entities to receive funding and use the funding to select, administer, manage and oversee the placement, installation and maintenance of graffiti art or art murals on various properties including the properties of Metrolinx, other levels of government, and any other entities. 2. City Council authorize the General Manager, Transportation Services, as part of an agreement made under Recommendation 1, to collect, receive and use those funds to select, place, install and maintain the graffiti art or art murals, to direct funding to a special reserve for that purpose and to recover a portion of the cost of the provision of this service. 3. City Council authorize City staff to create any necessary reserve fund(s) to implement Recommendations 1 and 2 and take any additional action necessary to allow for the execution of such agreements. 	<p>The General Manager, Transportation Services has submitted a report entitled “2014 Operating Budget – Authority to Enter into Agreement with Metrolinx for Street Art Projects” for consideration by the Budget Committee. (Budget Committee Agenda Item# BU52.1ar)</p> <p>This report provides additional detail on the Metrolinx requests and the recommendations of this report will achieve the desired outcome of this motion, making the motion redundant.</p> <p>This report is referenced on page #88 of these Wrap-Up Notes.</p>	Withdraw
Budget Committee Item Transportation Motion # 10	That City Council approve the use of existing and approved funds from the Transportation Services Division Public Realm Section for murals under the StART (Street Art) program.	The motion will provide specific authority to allow Transportation Services to include murals as part of the StART (Street Art) program. The cost will be fully funded from existing and approved funds within the Public Realm Section. See next motion:	Adopt

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
Budget Committee Item Court Services Motion # 9	That City Council instruct the City Manager to convey to the Ontario Ministry of the Attorney General a request from the City of Toronto to amend pertinent provincial legislation to permit the use of Toronto Parking Enforcement and Toronto Police Service written evidence during court hearings rather than requiring the physical presence of such staff in order to assist in the reduction of costs and the better allocation of resources to enforcement of relevant by-laws and provincial offences.	The City Manager's Office in coordination with Legal and Court Services will send a letter to the Ontario Ministry of the Attorney General as per the motion details.	Adopt
Budget Committee Item Toronto Public Library Motion # 13	That City Council approve a study of priorities and objectives in terms of capital and operating costs for the TPL resulting in reinvestment opportunities for the TPL for the next 10 years (2014-2024) with the exact parameters of the study to be confirmed by the Toronto Public Library Board in consultation with major stakeholders including the Toronto Public Library Workers Union.	The motion moved on December 20 th needs to be amended to allow City Council to make a request to the Toronto Public Library Board to undertake a study of priorities and objectives. The Motion is amended as such: "That City Council request the Toronto Public Library Board to undertake a study of priorities and objectives in terms of capital and operating costs for the Toronto Public Library resulting in reinvestment opportunities for the Toronto Public Library for the next 10 years (2014-2024) with the exact parameters of the study to be confirmed by the Toronto Public Library Board in consultation with major stakeholders including the Toronto Public Library Workers Union."	Consider
Budget Committee Item Municipal Licensing and Standards Motion # 15	That the Executive Director, Municipal Licensing and Standards, as part of the user fee review, report back to the Licensing and Standards Committee on the feasibility of charging re-inspection fees for licensed business establishments.	Re-inspection fees for licensed business establishments will be considered as part of the upcoming comprehensive user fee review in 2014. Any additional revenue estimates will be included as part of the 2015 budget process.	Adopt

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART II : MOTIONS AND REQUESTED REPORTS BACK			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
Budget Committee Item Emergency Medical Services Motion # 30	That City Council delegate authority to the Chief, Emergency Medical Services to enter into annual funding agreements with the Ministry of Health and Long Term Care, subject to the City budget process.	This motion will allow the Chief and General Manager of Emergency Medical Services to enter into funding agreements with the Ministry of Health and Long Term Care subject to the City's budget process.	Adopt

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
Budget Committee Item (BU52.1ae) Corporate Letter	The letter dated July 3, 2013 from the Executive Committee entitled "Municipal Land Transfer Tax Reduction Options" recommended that: 1. Referred the report (June 18, 2013) from the City Manager and the Deputy City Manager and the Chief Financial Officer to the Budget Committee to be dealt with as part of the 2014 budget process.	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.	Receive
Budget Committee Item (BU52.1am) Corporate Report	The report dated December 30, 2013 from the Deputy City Manager and Chief Financial Officer, entitled "Municipal Land Transfer Tax Reduction Options - Supplementary Report" recommends : 1. Receive this report for information.		Adopt
Budget Committee Item (BU52.1an) Corporate Report	The report dated November 15, 2013 from the Treasurer, entitled "Reserves and Reserve Funds Variance Report - September 30, 2013" recommends : 1. Receive this report for information.		Adopt
Budget Committee Item (BU52.1aq) Corporate Report	The report from the Deputy City Manager and Chief Financial Officer, entitled "Operating Variance Report for the Nine Month Period Ended September 30, 2013" recommends : 1. City Council approve the budget adjustments detailed in Appendix D to amend the 2013 Approved Operating Budget between Programs with no impact to the 2013 Approved Net Operating budget	The purpose of this report is to provide Council with the 2013 Operating Variance Report for the nine month period ended September 30, 2013 as well as projected actual expenditures to December 31, 2013. Furthermore, the report seeks Council's approval for 2013 in-year budget adjustments.	Adopt

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
Budget Committee Item (BU52.1ad) Corporate 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.		Receive for Information
Budget Committee Item (BU52.1ai) Corporate Report	The report dated December 13, 2013 from the Deputy City Manager, entitled " 2015 Pan/Parapan American Games: Investment Overview and Financial Implications" recommends : Receive this report for information.	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. 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. 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.	Adopt

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION

Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p>Budget Committee Item (BU52.1aj)</p> <p>Children's Services</p> <p>Report</p>	<p>The 2014 Recommended Operating Budget Analyst Notes for Children 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 2013-2014 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> <ol style="list-style-type: none"> 1. City Council amend the proposed Children's Services 2014 Operating Budget to reflect the following: <ol style="list-style-type: none"> a. An additional \$18.084 million in Provincial funding; 2. A reduction of \$0.900 million on the projected 2014 draw from the Child Care Expansion Reserve Fund, and <ol style="list-style-type: none"> a. An expenditure increase of \$17.184 million gross, \$0 net. 3. City Council approves the following service standard adjustments for inclusion in the 2014 Recommended Operating Budget for Children's Services: <ol style="list-style-type: none"> a. The equity service standard for infant, toddler, pre-school age groups be increased by 668 spaces (5%) for \$9.800 million; b. Funding for Special Needs Resourcing be increased by \$0.854 million as prescribed by Provincial guidelines; 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 	<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 to the 2014 Recommended Operating Budget as a result of adopting this report. Gross expenditures will increase by \$17.184 million, \$0 net, and results in a budgeted reduction of \$0.900 million in the withdrawal from the Child Care Capital Expansion Reserve Fund.</p>	<p>Adopt</p>

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION

Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p>Budget Committee Item (BU52.1aj)</p> <p>Children's Services</p> <p>Report (Con't)</p>	<p>Day Kindergarten (FDK) transition, with these grants available until a new funding model for child care is implemented in 2016;</p> <p>d. Increase the funding to support payment of actual costs to operators to deliver child care by \$2.388 million;</p> <p>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</p> <p>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.</p>		
<p>Budget Committee Item (BU52.1a)</p> <p>Economic Development and Culture</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> <p>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:</p> <p>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.</p> <p>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</p>	<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"> - 80 BIAs supported with \$1.9 million of City share of 50:50 streetscape improvement program. - 20,000 consultations at the Toronto Visitor Information Services Desk. - 33,200 small business clients/entrepreneurs interactions, same service level as the 2013 target. - \$22.93 per capita arts and culture spending. - Attendance level of 250,000 at all City of Toronto operated museums, and 100,000 visits at Fort York - 46,000 sq. ft. of building space at Fort York 	<p>Receive</p>

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION

Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p>Budget Committee Item (BU52.1a)</p> <p>Economic Development and Culture</p> <p>Letter (Con't)</p>	<p>consideration and review.</p>	<p>The 2014 Staff Recommended Operating Budget includes additional increments to deliver 2014 service levels:</p> <ul style="list-style-type: none"> - An additional permanent BIA Officer position and \$2.6 million of City funding for the streetscape improvement program. - The launch of the Union Station Toronto Information Centre supported with \$0.155 million funding from Tourism Toronto and 3.4 new positions. - Additional funding of \$3 million for arts and culture initiatives included in the \$25 per capita Phase-In Plan. - 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 Recommended Capital Budget. <p>The 2014 Service Levels presented by the General Manager, Economic Development and Culture and the 2014 Recommended Budget are aligned as follows:</p> <ul style="list-style-type: none"> - The 2014 Staff Recommended Operating Budget will support 80 BIAs. - The new Union Station Toronto Information Centre will provide a total of 20,000 consultations per year, consistent with the 2014 Service Levels presented. - 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. 	

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION

Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
Budget Committee Item (BU52.1a) Economic Development and Culture Letter (Con't)		- 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	
Budget Committee Item (BU52.1b) Parks, Forestry & Recreation Letter	The letter dated September 16, 2013 from The Parks and Environment Committee, entitled "2014 Service Level Review - Parks and Environment Committee" recommended that: 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: 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 Staff Recommended Operating Budget: 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. 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.	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. 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	Receive

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
Budget Committee Item (BU52.1b) Parks, Forestry & Recreation Letter (Con't)	d. thirty (30) playground replacements per year. (see Capital Wrap-Up Notes) e. the establishment of a three-month service standard for tree pruning in 2014. f. restoration of eighty (80) yearly rejuvenation projects in horticulture.	donations/fundraising and is also included in the 2014 Staff Recommended Operating Budget. 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.	
Budget Committee Item (BU52.1c) Parks, Forestry & Recreation 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	Parks, Forestry and Recreation currently operate 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 Staff 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	Consider

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
Budget Committee Item (BU52.1c) Parks, Forestry & Recreation Letter (Con't)	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 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.	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. No funding source has been proposed for this expansion.	

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
Budget Committee Item (BU52.1af) Parks, Forestry and Recreation 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 Staff 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 & \$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 Staff Recommended Operating Budget does not include funding for implementation of the Swim to Survive program.</p> <p>No funding source has been proposed for an April 2014 implementation of 16 Priority Centres or for the Swim to Survive program.</p>	Receive
Budget Committee Item (BU52.1ak) Parks, Forestry and Recreation Letter	<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&R and distributed on December 19 2013 for the wrap-up meeting on December 20, 2013.</p>	Receive

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p>Budget Committee Item (BU52.1ag)</p> <p>Parks, Forestry and Recreation</p> <p>Letter</p>	<p>The letter dated December 9, 2013 from the Parks and Environment Committee entitled "Parks Sports Field Maintenance and Fees" recommended that:</p> <ol style="list-style-type: none"> 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"> a. \$6/hour for A fields b. \$4/hour for B fields c. \$2/hour for C fields; and 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. 	<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 Staff Recommended Operating Budget. The recommended rates are consistent with rates recommended by the Parks and Environment Committee.</p> <p>The recommended rates are consistent with rates recommended by the Parks and Environment Committee.</p>	<p>Adopt</p>

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p>Budget Committee Item (BU52.1d/Briefing Note 14)</p> <p>Shelter, Support and Housing Administration</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"> 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. 	<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 Staff Recommended Operating Budget for SSHA includes 2 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>Receive</p>

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p>Budget Committee Item (BU52.1d/Briefing Note 14)</p> <p>Shelter, Support and Housing Administration</p> <p>(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>Budget Committee Item (BU52.1e)</p> <p>Various Programs and Boards</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>Prevention</p> <p>1. In partnership with Toronto Community Housing Corporation provide mental health supports for youth in the Jane & Finch area (cost: \$50,000)</p>	<p>The letter from Councillor Matlow dated December 4, 2013, now before the Budget Committee was presented at the Community Development and Recreation Committee meeting of December 4, 2013 requesting 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 Staff Recommended Operating Budgets for City Programs or Boards.</p>	<p>Receive</p>

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p>Budget Committee Item (BU51.1e)</p> <p>Various Programs and Boards</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>Alternatives to Criminalization:</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 & 14 facilitate pre-charge interventions and programming to 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 (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p>Budget Committee Item (BU52.1f)</p> <p>Municipal Licensing & Standards</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>Motion 2 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>Motion 3 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 provided to the affected parties 100 percent of the time."</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 Staff Recommended Operating Budget for ML&S, as follows:</p> <p>For Motion 2 and Motion 3 b & c, 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"> • Implement a change in hours of work to ensure staff coverage after normal business hours and on weekends; • Analyze distribution of complaints throughout the City; • Review workloads in districts to potentially redistribute staff resources; and • Look for efficiencies in 2014. <p>Motion 3 a, 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>Receive Motions 2, 3b & c</p> <p>Consider Motion 3a</p>

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION

Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p>Budget Committee Item (BU52.1g)</p> <p>Transportation</p> <p>Letter</p>	<p>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:</p> <p>Motion 1 by Councillor Layton:</p> <p>“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:</p> <ul style="list-style-type: none"> a. Snow removal in bike lanes, within 10 hours; b. Snow removal at bus stops within 13 hours; c. Asphalt/pothole repair in designated bike lanes within 4-6 days; 	<p>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:</p> <ul style="list-style-type: none"> 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 contracts. Also the cost of a modified implementation is estimated at \$11.5 million. c. This is recommended as Transportation Services is currently repairing potholes in designated bike lanes within 4 – 6 days. 	<p>Receive</p>

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
Budget Committee Item (BU52.1g) Transportation Letter (Con't)	d. Manual sweeping on streets without alternating parking at minimum 1-2 times per month; e. Intersection safety review completed 90 percent within one year; and f. New signal or signal timing review completed 90 percent within one year.”	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). e. 2014 Staff Recommended 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 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. This exceeds the recommendation for the PWIC.	
Budget Committee Item (BU52.1ar) Transportation Report	The report dated January 7, 2014 from the General Manager, Transportation Services, entitled "2014 Operating Budget – Authority to Enter into Agreement with Metrolinx for Street Art Projects " recommends : 1. City Council approve an adjustment to the 2014 Operating Budget for Transportation Services' Road and Sidewalk Management Service Budget of \$0.800 million gross and \$0 net, fully funded from Metrolinx contributions for the StART (StreetARToronto) program to commission street art on behalf of Metrolinx. 2. City Council authorize the General Manager, Transportation Services to enter into agreement with	The report will result in a zero net adjustment to the 2014 Staff Recommended Operating Budget for Transportation Services reflecting an increase to the Road and Sidewalk Management Service Budget of \$0.800 million gross and \$0 net, fully funded from Metrolinx contributions for the StART (StreetARToronto) program to commission street art on behalf of Metrolinx. Also, this report seeks Council authority to enter into an agreement with Metrolinx for Street Art Projects." The project costs would be fully recoverable from Metrolinx. The report also seeks authority for staff to enter into any	Adopt

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
Budget Committee Item (BU52.1ar) Transportation Report (Con't)	Metrolinx to receive funding and use the funding to select, administer, manage and oversee the placement, installation and maintenance of graffiti art or art murals on various properties of Metrolinx subject to complete project cost recovery. 3. City Council authorize the General Manager, Transportation Services to enter into agreements with other levels of government, property owners, or other entities to receive funding and use the funding to select, administer, manage and oversee the placement, installation and maintenance of graffiti art or art murals subject to complete project cost recovery and adjustments to budgeted expenditures and revenues. 4. City Council authorize the General Manager, Transportation Services, to collect, receive and use funds received under agreements made through the StART program to select, place, install and maintain the graffiti art or art murals.	other large scale implementation project of this type in the future, subject to the identified agency or partner providing complete cost recovery.	
Budget Committee Item (BU52.1h) Letter Information & Technology	The letter dated September 9, 2013 from The Government Management Committee entitled "2014 Service Level Review - Government Management Committee Programs" recommended that: 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: Motion 1 by Councilor McConnell: "That the Government Management Committee recommend to City Council that the service level for Information and Technology be	To meet the service level "service desk calls answered within 60 seconds 95% of the time", an additional 2	Receive

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION

Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p>Budget Committee Item (BU52.1h)</p> <p>Letter (Con't)</p> <p>Office of the Treasurer</p> <p>311 Toronto</p>	<p>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 Councilor 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 recommended budget.”</p> <p>Motion 3 by Councilor 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>permanent FTEs and \$0.180 million ongoing would be required. These resources are not included in the 2014 Staff Recommended Operating Budget. Other options have been contemplated, including increasing the wait time in order to achieve the 95th 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 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 Staff Recommended Capital Budget and</p>	

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
Budget Committee Item (BU52.1h) Letter (Con't)		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. At this time, based on Council direction, no further development for 311 is planned.	
Budget Committee Item (BU52.1i) City Council 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 Fund. 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.	Adopt
Budget Committee Item (BU52.1j) Auditor General's Office 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 Staff Recommended Operating Budget. (in 2013, \$0.46 million was identified to fund 0.5 FTE)	Consider

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
Budget Committee Item (BU52.1k) Auditor General's Office 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.	Adopt
Budget Committee Item (BU52.1l) Office of the Integrity Commissioner 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.	Adopt
Budget Committee Item (BU52.1n) Lobbyist Registrar 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.	Adopt
Budget Committee Item (BU52.1p) Office of the Ombudsman 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.	Consider

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION

Agenda Item / Report Name	Issues / Actions	Status / Response	Action Requested
<p>Budget Committee Item (BU52.1r)</p> <p>Toronto Public Health 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"> 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"; 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; 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"; 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"; 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 & Enhanced Services"; 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 & Enhanced Services"; and 	<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"> • Falls Prevention of \$0.313 million gross and \$0.078 million net which was not recommended due to financial constraints. • 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. • 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. • The Board of Health requested one-time 2014 Pan- 	<p>Receive</p>

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
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<p>Budget Committee Item (BU52.1s)</p> <p>Toronto Public Health</p> <p>Report (Con't)</p>	<p>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 (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
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Budget Committee Item (BU52.1t) Toronto Public Health 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. A similar adjustment is required for 2014. The program staffs are reviewing the financial impact and will seek Council's approval for any in-year adjustment.	Adopt
Budget Committee Item (BU52.1ah) Toronto Public Health 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 Staff 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 Staff Recommended Operating Budget for TPH.	Adopt

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
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Budget Committee Item (BU52.1u) Theatres – Sony Center 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 accordingly. No funding is proposed for the increased service level.	Receive
Budget Committee Item (BU52.1x) Toronto Transit Commission – Conventional and Wheel Trans Letter	The letter dated November 25, 2013 from the Chief Financial and Administration Officer, Toronto Transit Commission entitled "2014 Toronto Transit Commission and Wheel-Trans Operating Budgets" recommended that: 1. Approve the 2014 TTC Operating Budget as detailed in this report and as summarized in Appendix A. 2. Approve the 2014 Wheel-Trans Operating Budget as detailed in this report (refer to page 21) and as summarized in Appendix B. 3. Approve effective January 1, 2014, a 5 cent increase in the price of a single adult token and a proportionate increase in all other fares as set out in Appendix C. b. One-trip increase in the price of the Adult Metropass (refer to Appendix E).	The Operating Budgets for TTC and Wheel-Trans reflected in the November 25, 2013 letter are consistent with the 2014 Staff Recommended operating budgets for TTC and Wheel-Trans.	Adopt

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
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<p>Budget Committee Item (BU52.1x)</p> <p>Toronto Transit Commission – Conventional and Wheel Trans</p> <p>Letter (Con't)</p>	<p>4. Forward this report to the City of Toronto for submission into the City Budget process requesting that the City of Toronto return their operating subsidy per rider to the TTC to 2010 levels or higher and for confirmation of the 2014 operating subsidy levels.</p> <p>5. Forward this report to the Metrolinx Board.</p> <p>6. Forward this report to the Ontario Minister of Transportation requesting that the Provincial government return transit operating funding subsidies to historic levels.</p> <p>7. Affirm the TTC's support for the development of a National Transit Strategy by the Federal Government, and forward this report to the Federal Minister of Transport.</p> <p>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".</p> <p>The foregoing is forwarded to the City of Toronto Budget Committee for consideration.</p>	<p>The 2014 Operating Budget for the TTC with a net city funding of \$428.1 million provides for an operating subsidy per rider of \$0.79. The 2010 level was \$0.93 per rider, which \$0.14 more per rider than what is included in 2014.</p>	

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2014 Recommended Operating Budget
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JAN 8 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
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Budget Committee Item (BU52.1aa) Toronto Police Service 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.	Adopt
Budget Committee Item (BU52.1ab) Toronto Police Services Board 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.	Adopt
Budget Committee Item (BU52.1ac) Toronto Police Service – Parking Enforcement Unit 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.	Adopt

WRAP-UP NOTES TO BUDGET COMMITTEE (January 8, 2014)
2014 Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



JAN 8 - PART III: REFERRALS AND OTHER REPORTS FOR CONSIDERATION			
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Budget Committee Item (BU52.1) Corporate 2014 Tax Supported Operating Budget Motion	That the recommendations in the Operating Analysts' Notes for Tax Supported Programs be adopted as amended by the foregoing. That the Deputy City Manager and Chief Financial Officer submit to Executive Committee as its meeting of January 22, 2014 a corporate report outlining the 2014 Operating Budget, as recommended by the Budget Committee.	The Operating Analysts' Notes for Tax Supported Program and Agencies present the 2014 Staff Recommended Operating Budget a and reflect Budget Committee's decisions up to and including its meeting of December 20, 2013	Adopt