



## Decision Letter

# Re: EX31.2

### Budget Committee

|                     |                             |                |                                   |
|---------------------|-----------------------------|----------------|-----------------------------------|
| <b>Meeting No.</b>  | 41                          | <b>Contact</b> | Josephine Archbold, Administrator |
| <b>Meeting Date</b> | Tuesday, January 23, 2018   | <b>Phone</b>   | 416-392-4666                      |
| <b>Start Time</b>   | 9:30 AM                     | <b>E-mail</b>  | buc@toronto.ca                    |
| <b>Location</b>     | Committee Room 1, City Hall | <b>Chair</b>   | Councillor Gary Crawford          |

|        |        |         |  |          |
|--------|--------|---------|--|----------|
| BU41.1 | ACTION | Amended |  | Ward:All |
|--------|--------|---------|--|----------|

### 2018 Capital and Operating Budgets

**Confidential Attachment - Personal matters about an identifiable individual, including municipal or local board employees; the receiving of advice that is subject to solicitor-client privilege; and labour relations or employee negotiations.**

#### Committee Decision

The Budget Committee:

1. Requested the Interim Chief Financial Officer to submit to Executive Committee at its meeting of February 6, 2018 a corporate report outlining the 2018-2027 Capital Budget, as recommended by the Budget Committee, including the following amendments:

a. City Council amend the 2018-2027 Preliminary Capital Budget and Plan for Shelter, Support and Housing Administration, to create a new capital project named "New Emergency Shelters" with a total project cost of \$178.560 million, fully funded from debt, with cash flow funding of \$43.880 million in 2018, \$62.040 million in 2019, and \$72.640 million in 2020 representing the acquisition and construction costs of 9 of 11 shelter sites and the renovation of the 2 remaining leased sites, to be phased-in over a three-year period adding over 880 new permanent shelter beds assuming an average bed capacity of 80 beds.

b. City Council approve an amendment to the 2018 Preliminary Parks, Forestry and Recreation Capital Budget to add a new sub-project in the Land Acquisition project known as "28 Bathurst Street Build Reimbursement" with a project cost and cash flow in 2018 in the amount of \$1,266,583.38, with funding from the Parkland Acquisition South District Local Land Reserve Fund (XR2208).

c. City Council:

1. Approve an increase to the total project cost from \$800.7 million to \$823.5 million, requiring additional reserve funding and an increase to Facilities, Real Estate, and Environment & Energy (FREEE)'s 2018 – 2027 Preliminary Capital Budget and Plan for the Union Station Revitalization project in the amount of \$22.8 million in 2018, funded through the Capital Financing Reserve Fund.

2. Direct any recoveries for increased costs from third parties will be returned to the Capital Financing Reserve Fund.
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- d. City Council approve an increase in the total project cost of \$9.5 million, increasing the total project budget to \$102.3 million, requiring additional debt funding and an increase to Facilities, Real Estate, and Environment and Energy (FREEE)'s 2018 – 2027 Preliminary Capital Budget and Plan for the St. Lawrence Market North Redevelopment project in the amount of \$9.5 million in 2020.
  - e. City Council increase the 2018-2027 Preliminary Capital Budget and Plan for Transportation Services and total project cost by \$6.303 million from \$3.645 million to \$9.948 million for the acceleration and expansion of the Vision Zero Road Safety Plan (RSP) project with additional cash flow funding of: \$2.521 million in 2018; \$2.101 million in 2019; and \$1.681 million in 2020, to be funded by new debt issuance.
  - f. City Council increase the 2018-2027 Preliminary Capital Budget and Plan for Transportation Services and the total project cost by \$0.100 million for the prioritization, planning and design of school safety zones in support of the Road Safety Plan with 2018 cash flow funding from a one-time grant from Bloomberg Philanthropies.
  - g. City Council increase the 2018-2027 Preliminary Capital Budget and Plan for Toronto Transit Commission and the total project cost by \$5.000 million from \$49.490 million to \$54.490 million for the Fare System project with additional cash flow funding of \$5.000 million in 2018, to be funded from a one-time contribution from the Capital Financing Reserve in support of the Two Hour Transfer service.
  - h. City Council amend the 2018-2027 Preliminary Capital Budget and Plan for Toronto Public Health by increasing the total project cost for the Infectious Disease Control Information System Capital Project by \$0.019 million with cash flows in 2018, fully funded by the Ministry of Health and Long Term Care.
  - i. City Council amend the 2018-2027 Preliminary Capital Budget and Plan for the Toronto and Region Conservation Authority to create a new project titled "Menno-Reesor Restoration Project" with a total project cost of \$3.5 million, and cash flow of \$1.5 million in 2018 and \$2.0 million in 2019, for high quality habitat restoration, grading, fencing, access and landscaping work and planting of 100,000 trees at the 27 hectares site formerly known as the Runnymede site, with funding coming from the Tree Canopy Reserve (XR1220), and \$0 debt.
  - j. City Council authorize the Acting Chief Financial Officer to adjust the following 2018 Preliminary Capital Budgets to fund the 14 Participatory Budgeting Pilot projects detailed below:
    1. The Parks, Forestry and Recreation 2018 Preliminary Capital Budget be increased by \$690,000 gross, \$0 debt for:
      - The following Ward 33 projects to be funded from Account XR2207 Parkland Acquisition - North District Local Development Reserve Fund at a cost of \$220,000 gross, \$0 debt:

- Exercise Park in Parkway Forest Park - \$75,000 gross, \$0 debt;
- Seniors Exercise Park in Godstone Park - \$50,000 gross, \$0 debt;
- Pleasantview Park Improvements - \$20,000 gross, \$0 debt; and
- Shawnee Park Recreation Improvements - \$75,000 gross, \$0 debt.
- The following Ward 35 projects to be funded from Account XR2205 Parkland Acquisition - East District Local Development Reserve Fund at a cost of \$225,000 gross, \$0 debt:
  - Upgrade Lighting in Madelaine Park - \$45,000 gross, \$0 debt;
  - New Junior Playground in Madelaine Park - \$100,000 gross, \$0 debt;
  - Water Bottle-Filling Station in Oakridge Park - \$20,000 gross, \$0 debt;
  - Improve Pathway at Madelaine Park - \$50,000 gross, \$0 debt; and
  - Water Bottle-Filling Station in Prairie Drive Park - \$10,000 gross, \$0 debt.
- The following Ward 12 projects to be funded from Account XR2203 Parkland Acquisition - West District Local Development Reserve Fund at a cost of \$245,000 gross, \$0 debt:
  - Exercise Park in Maple Leaf Park - \$75,000 gross, \$0 debt;
  - Lights Around Maple Leaf Park Reservoir - \$50,000 gross, \$0 debt;
  - Walking Path Around Maple Leaf Park Reservoir - \$100,000 gross, \$0 debt; and
  - Chess Tables in Maple Leaf Park - \$20,000 gross, \$0 debt.

2. The Transportation Services 2018 Preliminary Capital Budget be increased by \$15,000 gross, \$0 debt for the following project to be funded from Account XR1410 - Public Realm Reserve Fund:

- Shawnee Park Accessibility Improvements - \$15,000 gross, \$0 debt.

2. Requested the Interim Chief Financial Officer submit to Executive Committee at its meeting of February 6, 2018 a corporate report outlining the 2018 Operating Budget, as recommended by the Budget Committee, including the following amendments:

a. That the 2018 Preliminary Operating Budget be increased by \$52.156 million gross and \$42.055million net, with associated increases in the total staff complement of 160.8 positions and service level changes based on approval of the following:

1. A decrease of \$ 7.251 million gross and \$6.500 million net in 2018 and an associated decrease in the staff complement of 16 positions and service levels to reduce various expenses included in the 2018 Preliminary Operating Budget, as specified in Table 1 below:

Table 1

## Reduction to Expenditures Included in the 2018 Preliminary Operating Budget

|  | 2018    |         |           | 2019 |           | 2020 |           |
|--|---------|---------|-----------|------|-----------|------|-----------|
|  | \$      |         | Positions | \$   | Positions | \$   | Positions |
| Program ('000s)  | Gross   | Net     |           | Net  |           | Net  |           |
| Auditor General's Office   |         |         |           |      |           |      |           |
| Auditor General: Reverse \$1.0M of \$1.5M increase   | (1,000) | (1,000) | (10.0)    |      |           |      |           |
| Municipal Licensing & Standards  |         |         |           |      |           |      |           |
| To delete Harmonized By-law and fees for sidewalk cafes, etc. pending standing committee consideration | (425)   |         | (3.0)     |      |           |      |           |
| Transportation Services  |         |         |           |      |           |      |           |
| To delete Harmonized By-law and fees for sidewalk cafes, etc. pending standing committee consideration | (326)   |         | (3.0)     |      |           |      |           |
| Non-Program Expenditures   |         |         |           |      |           |      |           |
| Vacancy rebate savings to offset new poverty reduction and distressed retail expenditures              | (5,500) | (5,500) |           |      |           |      |           |
| Sub-Total  | (7,251) | (6,500) | (16.0)    |      |           |      |           |

2. An increase to the 2018 Preliminary Operating Budget of \$34.026 million gross and \$27.498 million net and associated increases in the staff complement of 136.2 positions and service levels, with an incremental increase of \$24.215 million net in 2019 and \$3.475 million net in 2020, based on the addition of funding for new and/or enhanced services not currently included but distributed to Budget Committee for consideration with the 2018 Preliminary Operating Budget as specified in Table 2 below:

Table 2

## New/Enhanced Services to be Included in the 2018 Preliminary Operating Budget

|                                | 2018  |     |           | 2019 |           | 2020 |           |
|--------------------------------|-------|-----|-----------|------|-----------|------|-----------|
|                                | \$    |     | Positions | \$   | Positions | \$   | Positions |
| Program ('000s)                | Gross | Net |           | Net  |           | Net  |           |
| Economic Development & Culture |       |     |           |      |           |      |           |
| Indigenous Culture             | 300   | 300 |           |      |           |      |           |
| Major Cultural                 |       |     |           |      |           |      |           |

|  |       |       |      |       |     |     |  |
|--|-------|-------|------|-------|-----|-----|--|
| Organizations - Harbourfront Centre  | 250   | 250   |      |       |     |     |  |
| Museums Marketing Expansion  | 200   | 200   |      |       |     |     |  |
| Music Strategy Roll-Out  | 200   | 200   |      |       |     |     |  |
| New Year's Eve   | 425   | 225   |      |       |     |     |  |
| Public Art Operations and Maintenance  | 219   | 219   |      |       |     |     |  |
| Toronto Significant Events Investment Program (2019 impact of \$0.125 million gross \$0 net) | 1,050 |       |      |       |     |     |  |
| Toronto Arts Council - Grant Program   | 500   | 500   |      |       |     |     |  |
| Increase Grants to Specialized Collections Museums   | 106   | 106   |      |       |     |     |  |
| Study of the Current State and Future of the City's Retail                                   | 200   | 200   |      | (200) |     |     |  |
| Construction Mitigation Best Practices, Options & Support                                    | 300   | 300   |      | (300) |     |     |  |
| Local Capacity Building Program - Retail Areas   | 262   | 262   |      | 30    |     | 20  |  |
| Economic Development & Culture Total   | 4,012 | 2,762 |      | (470) |     | 20  |  |
| Parks, Forestry & Recreation   |       |       |      |       |     |     |  |
| Bluffer's Park - Traffic Management Plan   | 270   | 270   |      |       |     |     |  |
| Waterfront Lifeguard (Transfer from Police)  | 344   | 284   | 31.6 | 27    |     | 3   |  |
| SH Armstrong Pool Programming Reinstatement  | 140   | 133   | 0.8  | 45    | 0.3 | (1) |  |
| Centennial West Pool Programming Reinstatement   | 329   | 159   | 3.6  | 60    | 0.9 | 3   |  |
| Address Unmet Demand for Recreation Programs   | 482   | 386   | 11.1 | 6     |     |     |  |

|   |       |       |      |       |     |       |       |
|---|-------|-------|------|-------|-----|-------|-------|
| (10,000 spaces)   |       |       |      |       |     |       |       |
| Swim to Survive<br>(Phase 3)  | 156   | 156   | 3.2  | 2     |     |       |       |
| Tree Protection<br>Enforcement-Convert<br>from Temp to<br>Permanent | 197   |       | 1.0  |       |     |       |       |
| Achieve Tree Canopy<br>Goal - Expand Tree<br>Care & Maintenance     | 5,030 |       | 1.0  | 1,440 |     | 1,450 |       |
| Parks, Forestry &<br>Recreation Total                               | 6,948 | 1,389 | 52.2 | 1,580 | 1.1 | 1,455 |       |
| Shelter, Support &<br>Housing<br>Administration                     |       |       |      |       |     |       |       |
| Transformative Data<br>Analytics for Div.<br>Perf. Measurement      | 287   | 120   | 4.0  | 101   |     | 6     |       |
| Funding for TCHC's<br>Tenants First<br>implementation<br>project    | 3,019 |       |      |       |     |       |       |
| Shelter, Support &<br>Housing<br>Administration Total               | 3,305 | 120   | 4.0  | 101   |     | 6     |       |
| Social Development,<br>Finance &<br>Administration                  |       |       |      |       |     |       |       |
| Action Plan to<br>Confront Anti-Black<br>Racism                     | 995   | 995   | 5.0  | 458   | 2.0 | (175) | (0.0) |
| Community Services<br>Partnership Funding<br>Increase               | 450   | 450   |      |       |     |       |       |
| Community Space<br>Tenancy Policy                                   | 75    | 75    |      |       |     |       |       |
| Extension of Toronto<br>For All Campaign                            | 100   | 100   |      | 240   |     |       |       |
| Poverty Reduction<br>Strategy - Equity<br>Responsive<br>Budgeting   | 105   | 105   | 1.0  | 30    |     | 3     |       |
| Poverty Reduction<br>Strategy - Poverty<br>Reduction Evaluation     | 150   | 150   |      | (150) |     |       |       |
| Toronto Strong<br>Neighbourhoods<br>Strategy                        | 226   | 226   | 3.0  | 525   | 2.0 | 14    |       |
| Transit Fare Equity   |       |       |      |       |     |       |       |

|  |       |       |       |       |     |       |       |
|--|-------|-------|-------|-------|-----|-------|-------|
| Program - Phase 1  | 4,800 | 4,600 |       | 3,400 |     | 100   |       |
| Social Development,<br>Finance &<br>Administration Total       | 6,902 | 6,702 | 9.0   | 4,503 | 4.0 | (57)  | (0.0) |
| Toronto Employment<br>& Social Services                        |       |       |       |       |     |       |       |
| Add. Positions to<br>Administer Transit<br>Fare Equity Program | 421   |       | 6.0   |       |     |       |       |
| Toronto Employment<br>& Social Services<br>Total               | 421   |       | 6.0   |       |     |       |       |
| Toronto Paramedic<br>Services                                  |       |       |       |       |     |       |       |
| Facilities Maint,<br>Custodial & Security<br>IDC -1300 Wilson  | 220   | 220   |       | (110) |     |       |       |
| Community<br>Paramedicine @<br>Home Program<br>Expansion       | 355   | 355   | 5.0   | 524   | 5.0 | 4     |       |
| Toronto Paramedic<br>Services Total                            | 575   | 575   | 5.0   | 414   | 5.0 | 4     |       |
| Transportation<br>Services                                     |       |       |       |       |     |       |       |
| Construction<br>Coordination and<br>Traffic Mitigation         | 2     | 2     | (1.0) | 2     |     | 2     |       |
| Customer Service and<br>Issues Management                      | 65    | 65    | (0.0) | 3     |     | 3     |       |
| Incident Management<br>Response on<br>Expressways              | 478   | 478   | 5.0   | 9     |     | 5     |       |
| Project Oversight and<br>Inspection<br>Compliance              | 246   | 246   | 2.0   | 8     |     | 7     |       |
| School Crossing<br>Guard Program                               | 775   | 775   | 3.0   | 1,051 | 2.0 | 1,033 |       |
| City-Wide Permit<br>Parking Feasibility<br>Assessment          | 200   | 200   |       | (200) |     |       |       |
| Traffic Wardens<br>(Enforcement<br>Officers)                   | 1,319 | 1,319 | 19.0  | 1,319 |     |       |       |
| Transportation<br>Services Total                               | 3,085 | 3,085 | 28.0  | 2,191 | 2.0 | 1,051 |       |
| 311 Toronto  |       |       |       |       |     |       |       |
| Day 2 Support<br>Required for UCCE                             |       |       |       |       |     |       |       |

|  |       |       |     |      |     |      |       |
|--|-------|-------|-----|------|-----|------|-------|
| Technology Infrastructure  | 95    | 95    |     |      |     |      |       |
| 311 Toronto Total  | 95    | 95    |     |      |     |      |       |
| City Clerk's Office  |       |       |     |      |     |      |       |
| Real-time & Archived Video Captioning of Council & Committee Meeting | 400   | 400   |     | 200  |     |      |       |
| City Clerk's Office Total  | 400   | 400   |     | 200  |     |      |       |
| City Manager's Office  |       |       |     |      |     |      |       |
| Establishment of an Indigenous Affairs Office                        | 520   | 520   | 4.0 | (28) |     | 12   |       |
| Funding to Support Poverty Reduction Strategy in HR                  | 92    | 92    | 1.0 | 43   |     | (78) | (1.0) |
| Support for AODA Accountability & Compliance in EDHR                 | 263   | 263   | 2.0 | 7    |     | 7    |       |
| Support for Toronto for All and AODA in HR                           | 505   | 505   | 2.0 | 339  | 2.0 | 14   |       |
| City Manager's Office Total  | 1,380 | 1,380 | 9.0 | 361  | 2.0 | (45) | (1.0) |
| Facilities, Real Estate, Environment & Energy                        |       |       |     |      |     |      |       |
| New Paramedics Custodial & Op. Maintenance-1300 Wilson Ave           | 220   |       |     |      |     |      |       |
| Facilities, Real Estate, Environment & Energy Total                  | 220   |       |     |      |     |      |       |
| Association of Community Centres                                     |       |       |     |      |     |      |       |
| The 519 Additional Cleaning Staff due to Increased Space             | 73    | 73    | 2.0 | 37   |     |      |       |
| Central Eglinton Additional Staff due to Increased Space             | 30    | 30    | 0.8 | 8    |     | 1    |       |
| Association of Community Centres Total                               | 103   | 103   | 2.8 | 45   |     | 1    |       |
| Heritage Toronto   |       |       |     |      |     |      |       |
| Heritage Enhanced  |       |       |     |      |     |      |       |



|  |       |       |     |        |       |      |     |
|--|-------|-------|-----|--------|-------|------|-----|
| Services - Manager of Philanthropy                           | 23    | 23    |     | (53)   |       | (52) |     |
| Status of Heritage Report Card                               | 20    | 10    |     | (7)    |       |      |     |
| Website Redevelopment  | 24    | 7     | 0.3 | (13)   | (0.3) | (8)  |     |
| Heritage Toronto Total                                       | 67    | 40    | 0.3 | (73)   | (0.3) | (60) |     |
| Toronto Public Health  |       |       |     |        |       |      |     |
| Student Nutrition Program (SNP) - Expansion                  | 443   | 443   |     |        |       |      |     |
| Student Nutrition Program (SNP) - Strengthen Current Program | 1,681 | 1,681 |     |        |       |      |     |
| ISPA (Immunization of School Pupils Act)                     | 530   | 133   | 9.0 | 65     |       |      |     |
| Toronto Urban Health Fund Enhancement (Year 4)               | 150   | 38    |     | 38     |       |      |     |
| Toronto Urban Health Fund - 15% Budget Enhancement           | 339   | 85    |     |        |       |      |     |
| Toronto Public Health Total                                  | 3,144 | 2,379 | 9.0 | 103    |       |      |     |
| Toronto Public Library                                       |       |       |     |        |       |      |     |
| Additional Youth Hub locations, staff and programming costs  | 390   | 390   | 3.0 | 260    | 2.1   | 260  | 1.9 |
| e-Learning Initiatives                                       | 250   | 250   | 2.0 | 50     |       |      |     |
| Sunday service enhancement                                   | 574   | 574   |     | 416    |       | 416  |     |
| Wi-Fi Hotspot Lending  | 300   | 300   |     |        |       |      |     |
| Toronto Public Library Total                                 | 1,514 | 1,514 | 5.0 | 726    | 2.1   | 676  | 1.9 |
| Toronto Transit Commission - Conventional                    |       |       |     |        |       |      |     |
| Operating cost to implement Two-Hour Transfer on Presto      | 1,000 | 6,100 |     | 14,400 |       | 400  |     |
| Toronto Transit Commission - Conventional Total              | 1,000 | 6,100 |     | 14,400 |       | 400  |     |

|   |        |        |       |        |      |       |     |
|---|--------|--------|-------|--------|------|-------|-----|
| Non-Program Expenditures                        |        |        |       |        |      |       |     |
| Chief Transformation Office - Change Management | 855    | 855    | 6.0   | 134    |      | 24    |     |
| Non-Program Expenditures                        | 855    | 855    | 6.0   | 134    |      | 24    |     |
| Sub-Total                                       | 34,026 | 27,498 | 136.2 | 24,215 | 16.0 | 3,475 | 0.9 |

3. A further increase to the 2018 Preliminary Operating Budget of \$25.381 million gross and \$21.057 million net and associated increases in staff complement of 40.6 positions and service levels to reflect the addition of funding to advance the following new service priorities, as specified in Table 3 below:

i. An increase to the Economic Development and Culture's 2018 Preliminary Operating Budget of \$0.200 million gross and \$0.366 million gross and net to:

a. Fund the costs of the BIAs' share of utility locate services of \$0 million gross and \$0.166 million net no longer recovered by BIAs, in response to Council's request to consider funding 100% of these costs relating to the report entitled "Utility Locate Services for Business Improvement Areas as Required by the Ontario Underground Infrastructure Notification Act (On1Call) (BU41.1ad); and,

b. Restore funding to restore funding to the Toronto Business Development Centre of \$0.200 million gross and net for business development support;

ii. A total increase to Shelter, Support and Housing Administration's 2018 Preliminary Operating Budget of \$21.828 million gross and \$17.434 million net and an associated increase to the staff complement of 20.5 positions and service level changes by providing the following:

a. An increase of \$2.068 million gross, \$0 net to reflect the City of Toronto's funding allocation under the new provincial Anti-Human Trafficking Community Supports fund and a special allocation under the Investment in Affordable Housing (IAH) Program in accordance with the recommendations in the report entitled "New Supports and Housing for Survivors of Human Trafficking" from the Director, Affordable Housing Office, General Manager, Shelter, Support and Housing Administration and the Executive Director, Social Development, Finance and Administration (BU40.1aa)

b. An increase of \$2.326 million gross, \$0 net and 3 temporary positions with funding under Social Housing Apartment Improvement Program (SHAIP), comprised of program administration for \$0.256 million gross, \$0 net, and funding of \$2.070 million gross, \$0 net to update building condition assessments, complete energy audits, and data collection and analysis in TCHC buildings in accordance with the recommendations in the report entitled "Ontario Climate Action Plan - Social Housing Apartment

Improvement Program (SHAIP) from the General Manager, Shelter, Support and Housing Administration (BU40.1ae)

- c. An increase of \$14.026 million gross and net to extend the 700 respite shelter beds from April 15, 2018 to the end of the year.
  - d. An increase of \$1.658 million gross and net in 2018, with an incremental cost of \$10.908 million in 2019, \$12.697 million in 2020 and \$9.965 million in 2021 reflecting the operating impact of adding 11 new shelters over a 3-year period, including the lease costs for 2 sites, with future year impacts subject to the annual budget process.
  - e. An increase of \$1.750 million gross and net and 17.5 positions in 2018, with an incremental \$1.750 million gross and net and 17.5 positions in 2019 to provide operational support and oversight to support expansion in the shelter system, with future year impacts subject to the annual budget process.
- iii. An increase to Social Development, Finance and Administration's 2018 Preliminary Operating Budget of \$0.084 million gross and net and an associated increase to the staff complement of 1 position and service levels to address poverty in the Downtown East Area in response to Council's request to identify resources as recommended in Member's Motion 35.17;
  - iv. An increase to Parks, Forestry and Recreation's 2018 Preliminary Operating Budget of \$0.482 million gross and \$0.386 million net and associated increase in the staff complement of 11.1 positions and service levels to further increase the number of recreational spaces from 10,000 to 20,000 to meet demand for recreational services;
  - v. An increase to Municipal Licensing and Standards' 2018 Preliminary Operating Budget of \$0.682 million gross and net and associated increase in the staff complement of 5 positions to strengthen enforcement of holistic centres and body rub parlours;
  - vi. An increase to the Office of the Chief Financial Officer's 2018 Preliminary Operating Budget of \$0.419 million gross and net and an associated increase in the staff complement of 3 positions and service levels to increase corporate capacity for financial planning, analysis and management;
  - vii. A one-time increase to the City Manager's Office 2018 Preliminary Operating Budget of \$0.014 million gross and net to fund indigenous cultural competency training for City Councillors and their staff, in response to Council's request to consider funding as outlined in the letter from the Aboriginal Affairs Committee regarding "Executive Management Indigenous Cultural Competency Training" (BU41.1ac)
  - viii. An increase to the Toronto Transit Commission's 2018 Preliminary Operating Budget of \$1.0 million gross and net to bring bus overcrowding to 30% above the current overcrowding standard for non-peak hours; and,

ix. An increase to the 2018 Preliminary Operating Budget for Capital and Corporate Financing \$0.0671 million gross and net in 2018, with an incremental increase of \$4.548 million in 2019 and \$4.980 million in 2020 to fund increased debt servicing costs associated with new debt borrowing as detailed below:

- a. \$0.606 million gross and net in 2018; \$4.358 million in 2019; \$ 4.516 million in 2020 for the acquisition and construction of 9 of 11 new shelter sites and the renovation of the 2 remaining leased sites to be funded by new debt of \$178.560 million, beginning in 2018;
- b. \$0.065 million gross and net in 2018; \$0.190 million in 2019 and \$0.161 million in 2020 for the acceleration of the Vision Zero Road Safety Plan to be funded by new debt of \$6.3 million beginning in 2018;
- c. \$0.303 million gross and net in 2020 for the increased costs of \$9.5 million for the St. Lawrence Market North Redevelopment Project, beginning in 2020.

Table 3  
New Service Priorities

|  | 2018  |     |           | 2019 |           | 2020 |           |
|--|-------|-----|-----------|------|-----------|------|-----------|
|  | \$    |     | Positions | \$   | Positions | \$   | Positions |
| Program ('000s)  | Gross | Net |           | Net  |           | Net  |           |
| Economic Development & Culture   |       |     |           |      |           |      |           |
| Funding the BIAS' share of the utility locate service costs (BU40.1ad) |       | 166 |           |      |           |      |           |
| Re-instate Toronto Business Development Centre funding                 | 200   | 200 |           |      |           |      |           |
| Economic Development & Culture Total                                   | 200   | 366 |           |      |           |      |           |
| Shelter, Support and Housing Administration                            |       |     |           |      |           |      |           |
| Supports and Housing for Survivors of Human Trafficking (BU40.1aa)     | 2,068 |     |           |      |           |      |           |
| 3 temporary positions for  |       |     |           |      |           |      |           |

|  |        |        |      |        |      |        |  |
|--|--------|--------|------|--------|------|--------|--|
| program administration, TCHC building condition assessment and energy audits funded SHAI (BU40.1ae)                | 2,326  |        | 3.0  |        |      |        |  |
| To extend respite beds from April 15, 2018 to year end requiring incremental permanent funding in 2019 (BN#46)     | 14,026 | 14,026 |      | 13,999 |      |        |  |
| Operating impact of 11 new shelter sites over a three year period, with 3 sites to open in 2018 (BN#22)            | 1,658  | 1,658  |      | 10,908 |      | 12,697 |  |
| Additional positions for oversight & improvement resulting from increased capacity and additional activity (BN#46) | 1,750  | 1,750  | 17.5 | 1,750  | 17.5 |        |  |
| Shelter, Support and Housing Administration Total  | 21,828 | 17,434 | 20.5 | 26,657 | 17.5 | 12,697 |  |
| Social Development, Finance & Administration   |        |        |      |        |      |        |  |
| Closing the Service Gap & Addressing Poverty in the Downtown East Area (BN#45)                                     | 84     | 84     | 1.0  | (42)   |      |        |  |
| Social Development, Finance & Administration Total   | 84     | 84     | 1.0  | (42)   |      |        |  |
| Parks, Forestry and Recreation   |        |        |      |        |      |        |  |
| Increase recreational spaces by an additional 10,000 spaces to 20,000 spaces in 2018 to meet demand                | 482    | 386    | 11.1 |        |      |        |  |

|  |       |       |      |       |  |  |  |
|--|-------|-------|------|-------|--|--|--|
| (funding for 10,000 new spaces included in table 2 above) (BN#19)  |       |       |      |       |  |  |  |
| Parks, Forestry and Recreation Total   | 482   | 386   | 11.1 |       |  |  |  |
| Municipal Licensing and Standards  |       |       |      |       |  |  |  |
| Strengthen enforcement of holistic centres & body rub parlours   | 682   | 682   | 5.0  |       |  |  |  |
| Municipal Licensing and Standards Total  | 682   | 682   | 5.0  |       |  |  |  |
| Office of the Chief Financial Officer  |       |       |      |       |  |  |  |
| Increase capacity for financial planning analysis and management   | 419   | 419   | 3.0  |       |  |  |  |
| Office of the Chief Financial Officer Total  | 419   | 419   | 3.0  |       |  |  |  |
| City Manager's Office  |       |       |      |       |  |  |  |
| Implementation of one-time indigenous cultural competency training for City Councillors and their staff (BU40.1ac) | 14    | 14    |      | (14)  |  |  |  |
| City Manager's Office Total  | 14    | 14    |      | (14)  |  |  |  |
| Toronto Transit Commission   |       |       |      |       |  |  |  |
| Bring bus overcrowding to 30% above current overcrowding standard for off-peak hours(BN#39)                        | 1,000 | 1,000 |      | 3,000 |  |  |  |
| Toronto Transit Commission Total   | 1,000 | 1,000 |      | 3,000 |  |  |  |
| Capital & Corporate Financing  |       |       |      |       |  |  |  |
| Debt servicing costs for the acquisition and construction of   |       |       |      |       |  |  |  |

|  |        |        |      |        |      |        |  |
|--|--------|--------|------|--------|------|--------|--|
| 9 of 11 new sites and the renovation cost for 2 leased sites with 3 new shelters opening in 2018.  | 606    | 606    |      | 4,358  |      | 4,516  |  |
| Debt servicing cost for increased project costs for the redevelopment of St. Lawrence Market North |        |        |      |        |      | 303    |  |
| Debt servicing costs increased project costs to accelerate Vision Zero Road Safety Plan            | 65     | 65     |      | 190    |      | 161    |  |
| Capital & Corporate Financing Total  | 671    | 671    |      | 4,548  |      | 4,980  |  |
| Sub-Total  | 25,381 | 21,057 | 40.6 | 34,149 | 17.5 | 17,677 |  |

b. That the above net increase to the 2018 Preliminary Operating Budget of \$42.055 million net be offset by the following recommended revenue adjustments to the 2018 Preliminary Operating Budget totalling \$42.055 million net, as detailed in Table 4 below:

1. Utilize the \$3.725 million in incremental property tax revenue as a result of adjusting the residential property tax rate increase for 2018 from 2% to 2.1% based on current inflation rates, as presented in the 2018 Preliminary Operating Budget on November 30, 2017, and identified as in excess of the property tax revenue required to balance the 2018 Preliminary Operating Budget;
2. Withdraw, on a one-time basis, \$13.888 million from the Tax Rate Stabilization Reserve;
3. Increase the 2018 Preliminary Non-Program Revenue Budget by \$2.2 million to reflect revised estimates for Tax Penalty Revenue, resulting in the Tax Penalty Revenue Budget to \$29.8 million for 2018;
4. Increase the 2018 Preliminary Non-Program Revenue Budget by \$3.420 million to reflect receipt of a one-time dividend from the Toronto Parking Authority, bringing the total Parking Authority Revenue Budget to \$55.182 million net for 2018;
5. Increase the 2018 Preliminary Non-Program Revenue Budget by \$10 million, to reflect an increase in the projected year-end Municipal Land Transfer Tax (MLTT) 2017 net revenue from \$753 million to \$763 million thereby increasing the 2018 MLTT net revenue budget to \$770 million; and
6. Further increase Assessment Growth by \$8.821 million to adjust the current estimate to account for the balance of the \$13.291 million increase based on final

municipal rolls.

Table 4  
Revenue Adjustments to Balance the 2018 Operating Budget

|  | 2018  |          |           | 2019   |           | 2020 |           |
|--|-------|----------|-----------|--------|-----------|------|-----------|
|  | \$    |          | Positions | \$     | Positions | \$   | Positions |
| Program ('000s)  | Gross | Net      |           | Net    |           | Net  |           |
| Additional 0.1% Inflationary Tax Rate Increase (updated for Final Roll)  |       | (3,725)  |           |        |           |      |           |
| One-time Reserve draw from Tax Rate Stabilization Reserve                |       | (13,888) |           | 13,888 |           |      |           |
| Additional Tax Penalty Revenues based on revised estimate                |       | (2,200)  |           |        |           |      |           |
| One-time TPA Dividend  |       | (3,420)  |           | 3,420  |           |      |           |
| Increase in MLTT based on 2017 actual experience                         |       | (10,000) |           |        |           |      |           |
| Additional Assessment Growth (\$13.291M less other motions to be funded) |       | (8,821)  |           |        |           |      |           |
| Sub-Total  |       | (42,055) |           | 17,308 |           |      |           |

c. City Council increase the 2018 Preliminary Operating Budget by a total of \$2.547 million gross and \$2.270 million net with an associated increase in the staff complement of 27 positions and service level changes, to fully fund key priority actions in the City's TransformTO strategy, based on approval of the following and as outlined in Table 5 below:

1. An increase to the Facilities, Real Estate, Energy and Environment's 2018 Preliminary Operating Budget of \$2.375 million gross and \$2.098 million net and an associated increase of 25 positions and service levels to continue work and co-ordination for the following TransformTO priorities: Leading By Example; Community Energy Planning and Low-Carbon Thermal and Better Buildings Programs;
2. An increase to the Fleet Services' 2018 Preliminary Operating Budget of \$0.172 million gross and net and an increase of 2 positions and associated service levels to improve fuel efficiency in the City's fleet; and
3. The net increase be offset by additional revenue of \$2.270 million arising from final Assessment Growth estimates.



Table 5  
Recommended Funding For TransformTO

|  | 2018  |         |           | 2019  |           | 2020 |           |
|--|-------|---------|-----------|-------|-----------|------|-----------|
|  | \$    |         | Positions | \$    | Positions | \$   | Positions |
| Program ('000s)  | Gross | Net     |           | Net   |           | Net  |           |
| Facilities, Real Estate, Environment & Energy                |       |         |           |       |           |      |           |
| TransformTO - Acc. Work Plan - Leading by Example            | 330   | 96      | 4.0       | 100   | 3.0       | 4    |           |
| TransformTO - Community Energy Planning & Low-Carbon Thermal | 555   | 555     | 8.0       | 511   | 1.0       | 123  |           |
| TransformTO - Coordination                                   | 353   | 353     | 3.0       | 432   |           | (71) |           |
| TransformTO - Better Buildings Programs                      | 1,136 | 1,093   | 10.0      | 1,652 | 6.0       | 661  |           |
| Facilities, Real Estate, Environment & Energy Total          | 2,375 | 2,098   | 25.0      | 2,695 | 10.0      | 718  |           |
| Fleet Services   |       |         |           |       |           |      |           |
| TransformTO - Improve Fleet Fuel Efficiency                  | 172   | 172     | 2.0       | 96    |           | 7    |           |
| Fleet Services Total   | 172   | 172     | 2.0       | 96    |           | 7    |           |
| Funded by a portion of the additional Tax Assessment Growth  |       | (2,270) |           |       |           |      |           |
| Sub-Total  | 2,547 |         | 27.0      | 2,791 | 10.0      | 725  |           |

d. City Council increase the 2018 Preliminary Operating Budget by a total of \$0.215 million gross and \$0.092 million net with an associated net 0 increase in the staff complement and service level changes, to support fire services training, based on approval of the following and as outlined in Table 6 below:

1. An increase to the Fire Services' 2018 Preliminary Operating Budget of \$0.092 million gross and net to fund the road to mental readiness training and the transfer of one position to Human Resources to support training for Fire Services with \$0 net impact;
2. An increase to the City Manager's Office 2018 Preliminary Operating Budget of \$0.123 million gross and \$0 net, with funding to be recovered from Fire Services for the addition of one position in Human Resources to provide dedicated training to Fire Services; and
3. The net increase be offset by additional revenue of \$0.092 million arising from final Assessment Growth estimates.

Table 6  
Recommended Training Funding For Fire Services

|   | 2018  |      |           | 2019 |           | 2020  |           |
|---|-------|------|-----------|------|-----------|-------|-----------|
|   | \$    |      | Positions | \$   | Positions | \$    | Positions |
| Program ('000s)   | Gross | Net  |           | Net  |           | Net   |           |
| Fire Services   |       |      |           |      |           |       |           |
| Road to Mental Readiness Training                           | 92    | 92   |           | 62   |           | (155) |           |
| Create Permanent IDC/IDR with HR for training               |       |      | (1.0)     |      |           |       |           |
| Fire Services Total   | 92    | 92   | (1.0)     | 62   |           | (155) |           |
| City Manager's Office                                       |       |      |           |      |           |       |           |
| Secure Permanent Client-Funding for Fire Services           | 123   |      | 1.0       |      |           |       |           |
| City Manager's Office Total                                 | 123   |      | 1.0       |      |           |       |           |
| Funded by a portion of the additional Tax Assessment Growth |       | (92) |           |      |           |       |           |
| Sub-Total   | 215   |      |           | 62   |           | (155) |           |

e. City Council increase the 2018 Preliminary Operating Budget for Children's Services by a total of \$48.040 million gross and \$2.107 million net with an associated increase in the staff complement of 48.4 positions and service level changes, to fund the City's Child Care Growth Strategy for 2018, based on approval of the following and as outlined in Table 7 below:

1. An increase of \$26.524 million gross and \$0 net and an associated increase of 14 positions and service levels to deliver and support the new Child and Family Centres Program;
2. An increase of \$20.981 million gross and \$2.0 million net and an increase of 28 positions and associated service levels to deliver and manage childcare growth for an additional 825 childcare spaces;
3. An increase of \$0.534 million gross and \$0.107 million net and an increase of 6.4 positions and associated service levels to support the expansion of spaces at Firgrove and Ancaster child care centres; and
4. The net increase be offset by additional revenue of \$2.107 million arising from final Assessment Growth estimates.

Table 7  
Recommended Funding for City's Child Care Growth Strategy

|                     | 2018  |     |           | 2019 |           | 2020 |           |
|---------------------|-------|-----|-----------|------|-----------|------|-----------|
|                     | \$    |     | Positions | \$   | Positions | \$   | Positions |
| Program ('000s)     | Gross | Net |           | Net  |           | Net  |           |
| Children's Services |       |     |           |      |           |      |           |
|                     |       |     |           |      |           |      |           |

|   |        |         |      |       |  |       |  |
|---|--------|---------|------|-------|--|-------|--|
| Child & Family Centres (CFC) Administration Program Support | 2,699  |         | 14.0 |       |  |       |  |
| Child and Family Centres (CFC) Program Delivery             | 23,825 |         |      |       |  |       |  |
| City 20% Share of Prov/ Federal Growth Subsidy              | 2,000  | 2,000   |      | 7,600 |  | 1,600 |  |
| Increased staffing to manage growth                         | 2,668  |         | 28.0 |       |  |       |  |
| Additional 825 Spaces to Support Growth                     | 12,000 |         |      |       |  |       |  |
| Increased Provincial Support for Programming                | 4,313  |         |      |       |  |       |  |
| Child Care Expansion (Firgrove / Ancaster) increased spaces | 534    | 107     | 6.4  | (6)   |  | 3     |  |
| Children's Services Total                                   | 48,040 | 2,107   | 48.4 | 7,594 |  | 1,603 |  |
| Funded by a portion of the additional Tax Assessment Growth |        | (2,107) |      |       |  |       |  |
| Sub-Total   | 48,040 |         | 48.4 | 7,594 |  | 1,603 |  |

f. City Council:

1. Approve the acceptance of \$80,663,900, as the confirmed allocation, and up to \$299,835,237, as the conditional allocation, from the Ministry of Housing for renovations and retrofit of eligible social housing buildings under the Social Housing Apartment Improvement Program (SHAIP);
2. Authorize the General Manager, Shelter, Support and Housing Administration (SSHA), in consultation with the City Solicitor, to enter into a Transfer Payment or similar Agreement with the Ministry of Housing for Social Housing Apartment Improvement Program (SHAIP) funding on terms and conditions addressing program administration, funding, building condition assessments and monitoring, energy audit and reporting requirements that are satisfactory to the General Manager, SSHA, and in a form satisfactory to the City Solicitor;
3. Authorize the General Manager, Shelter, Support and Housing Administration (SSHA), to utilize any administrative funding approved by the Ministry of Housing to administer Social Housing Apartment Improvement Program implementation (SHAIP);
4. Amend the 2018 Preliminary Operating Budget for Shelter, Support and Housing Administration (SSHA) by \$2,070,000 gross and \$0 net, under the Social Housing

Apartment Improvement Program (SHAIP), to pay for the cost of building condition assessments for non-profit and co-operative housing providers; Ashrae Level 3 energy audits for proposed retrofit projects; and authorize the General Manager, SSHA, to enter into agreements with Toronto Community Housing Corporation and non-profit and co-operative housing providers, and/or private sector organizations to carry out the necessary building condition assessments, energy audits and evaluations required;

5. Amend the 2018 Preliminary Operating Budget for SSHA by \$256,000 gross and \$0 net, under the Social Housing Apartment Improvement Program (SHAIP), to hire two full time temporary Agency Review Officers and a full time temporary Financial Systems Analyst to assist with the administration of SHAIP; and

6. Authorize the General Manager, Shelter, Support and Housing Administration (SSHA), to enter into agreements with Toronto Community Housing Corporation, non-profit and co-operative housing providers and other service providers on terms and conditions addressing funding, building condition assessments and monitoring, energy audit and reporting requirements satisfactory to the General Manager, SSHA, and in a form satisfactory to the City Solicitor to utilize \$80,663,900 and up to \$119,502,075 in funding for Social Housing Apartment Improvement Program (SHAIP) year 1 (2017-18), and up to \$60,111,054 in funding for each of SHAIP year 2 (2018-19), year 3 (2019-20), and year 4 (2020-21), plus any additional Ministry of Housing funding allocations, to carry out retrofit work and all required audits and evaluations associated with SHAIP.

g. City Council approve the allocation of Toronto Significant Event Investment Program funds (TSEIP) to the events listed below to receive funding in 2018 and 2019, fully funded on a one-time basis from the Major Special Event Reserve Fund (XR1218), and as recommended by a Peer Review Panel that evaluated eligible and complete applications against the Strategic Hosting and Bidding Principles and Funding Priorities, with awards subject to signed agreements with each recipient that include performance expectations and reporting requirements.

| Event  | 2018<br>Allocation<br>\$ Million | 2019<br>Allocation<br>\$ Million |
|--|----------------------------------|----------------------------------|
| 2018 Aboriginal Day Live                                   | 0.050                            |                                  |
| 2018 Masters Indigenous Games                              | 0.050                            |                                  |
| 2018 NACAC Athletic Championships                          | 0.100                            |                                  |
| 2018 and 2019 Bollywood Film Fair                          | 0.150                            | 0.125                            |
| 2019 International Special Olympics Invitation Youth Games | 0.500                            |                                  |
| 2019 Redpath Waterfront Festival                           | 0.200                            |                                  |
| TOTAL  | 1.050                            | 0.125                            |

h. City Council:

1. Approve the receipt of \$0.150 million from the United Way Toronto York Region (UWTYR) as its contribution to the Black Youth Leadership Grant in confronting anti-black racism and authorize the Executive Director, Social Development, Finance

& Administration (SDFA) to enter into an agreement with the UWTYR in respect of such funds, with the agreement containing such terms and conditions satisfactory to the Executive Director and in a form satisfactory to the City Solicitor; and

2. Increase the 2018 Preliminary Operating Budget for Social Development, Finance & Administration by \$0.150 million gross and \$0 net to reflect the receipt of funds from the United Way Toronto York Region (UWTYR) to support Anti-Black Racism Grant funding to organizations as approved by the Executive Director, Social Development, Finance and Administration through delegated authority granted by City Council (CD22.6).

i. City Council increase the 2018 Preliminary Operating Budget for Shelter, Support and Housing Administration by \$10.6 million gross, \$0 net with funding previously provided from the Tax Stabilization Fund and transferred to the Social Housing Stabilization Reserve Fund by City Council on December 5, 2017 to grant the necessary spending authority to the General Manager, Shelter, Support and Housing Services to add 400 beds/spaces in the shelter system as soon as possible.

j. City Council amend the 2018 Preliminary Operating Budget for City Planning by increasing gross expenditures and revenues by \$20,000 and \$0 net, in order to facilitate the transfer of the grant funding received from the Hal Jackman Foundation deposited to the Gardiner West Public Realm Improvements Reserve Fund to the Bentway Conservancy.

k. City Council increase the 2018 Preliminary Operating Budget for Toronto Public Health by \$1.029 million gross, \$0 net and 4 temporary positions with an annualized impact of \$0.088 million gross and \$0 net in 2019, to reflect 100 percent one-time provincial funding approved by Ministry of Health and Long Term Care for the following programs:

1. Accessibility for Ontarians with Disabilities Act (AODA) Compliance Support for \$0.086 million gross / \$0 net;
2. Mental Health for Youth and Children for \$0.110 million gross / \$0 net and 2 temporary positions;
3. Counselling for AIDS and Sexual Health Info Line for \$0.104 million gross / \$0 net;
4. Healthy Menu Choices Act, 2015 – Enforcement for \$0.180 million gross / \$0 net;
5. Needle Exchange Program for \$0.053 million gross / \$0 net;
6. Smoke-Free Ontario Expanded Smoking Cessation Programming for Priority Populations for \$0.030 million gross / \$0 net;
7. Toronto Indigenous Health Strategy for 2 temporary positions and \$0.413 million gross / \$0 net in 2018 and \$0.088 million gross / \$0 net in 2019;
8. Human Papillomavirus Vaccine Program for \$0.013 million gross / \$0 net;
9. Purpose-Built Vaccine Refrigerators for \$0.030 million gross / \$0 net; and

10. Public Health Inspector Practicum Program for \$0.010 million gross / \$0 net.

1. City Council:

1. Increase the 2018 Preliminary Operating Budget for Parks, Forestry and Recreation by \$1.5 million funded from the Public Realm Reserve (XR1410) to include one-time funding to increase tree planting in hard surfaces and to support infrastructure (e.g. tree pits) in the public right-of-way, for a net zero impact on the budget.
2. Replace recommendation No. 6 in the Actions for Consideration in the 2018 Operating Budget Notes for Parks, Forestry and Recreation with the following:

"City Council direct that General Manager of Parks, Forestry and Recreation, in consultation with the Chief Financial Officer, to report back to City Council in the second quarter of 2018 with a Revised Urban Forestry Service Plan that takes into account the objectives achieved to date, each component of the Service Plan, its related objectives, performance measures and funding sources, including the feasibility of transferring residual funding in both the Strategic Infrastructure Reserve Fund (XR1714) and Environmental Protection Reserve Fund (XR1718) that was earmarked for Parks, Forestry and Recreation to the Tree Canopy Reserve (XR1220)."

3. Request the Chief Financial Officer to consider replenishing the Toronto Tree Canopy Reserve (XR1220) as part of the allocation of the 2017 year end surplus, if any, in accordance with the Council approved surplus management policy.

m. City Council direct the General Manager, Transportation Services to amend the fee charged for Farmers' Markets to \$110.99 per application/permit/year (fee reference 61.10, Toronto Municipal Code Chapter 441, Fees and Charges, Appendix C - Schedule 2, Transportation Services).

3. City Council request the City Clerk and the Deputy City Manager, Internal Services, to ensure that appropriate signage is in place on the first and second floors at City Hall to help direct members of the public to the fully staffed Council Member reception area on the second floor.

4. That City Council authorize the Deputy City Manager Cluster B, or his delegate, in consultation with the Interim Chief Financial Officer, to execute a Contribution Agreement with the Federal and Provincial governments and Waterfront Toronto for Port Lands Flood Protection, based substantially on the terms outlined in Attachment 1 to the report (December 5, 2017) from the Deputy City Manager Cluster B and the Interim Chief Financial Officer, upon such terms and conditions as may be acceptable to the Deputy City Manager, or such delegate, and the Interim Chief Financial Officer, in a form acceptable to the City Solicitor.

5. City Council direct that, beginning in the 2018 – 2022 term of Council, Councillor

Constituency Offices paid for the Council General Expense Budget must be located in Civic Centres or other City-owned or agency- owned buildings where the rent is comparable to civic centre space, and that the Constituency Services and Office Budget (CSOB) and related policies be updated to reflect this change.

6. City Council authorize the General Manager, Parks, Forestry and Recreation to take the necessary steps required to execute capital delivery agreements, satisfactory to the General Manager, Parks, Forestry and Recreation and the City Solicitor, between the City of Toronto's Parks, Forestry and Recreation Division and the Toronto Waterfront Revitalization Corporation ("Waterfront Toronto") for Waterfront Toronto to facilitate the completion of projects that support the waterfront renewal.

7. City Council request the General Manager, Economic Development and Culture to report back in time for the 2019 Budget process on a multi-year plan based on the results of research and analysis benchmarking the City of Toronto's investment in culture relative to other comparable jurisdictions and on assessing the likely impacts of future increases of \$2 million per year to culture funding beginning in 2019.

8. City Council direct the General Manager, Transportation Services, to work with Parks, Forestry and Recreation and the Toronto Region Conservation Authority to assess the timing of the Brimley Road South path project as part of the 2018 Cycling Network Plan review and report back in time for the 2019 Budget process.

9. Request the General Manager, Toronto Water bring forward for Council consideration as part of the 2019 budget process a one-time contribution of \$3 million to the Tree Canopy Reserve which would increase Toronto Water's contribution towards tree planting and maintenance from \$1.95 million to \$4.95 million.

10. Recommended that City Council direct that the following confidential materials remain confidential:

- Confidential Attachment - 2018 Preliminary Operating Budget Notes - City Clerk's Office

- Confidential Attachment - 2018 Preliminary Operating Budget Notes - Facilities, Real Estate, Environment and Energy

- Confidential Attachment - 2018 Preliminary Operating Budget Notes - Office of the Treasurer

- Confidential Attachment - 2018 Preliminary Operating Budget Notes - Toronto Public Health

- (January 12, 2018) Confidential 2018 Operating Budget BN#31 - Impact on Counter and Customer Service Functions of Proposed Reductions in the Office of the Treasurer's 2018 Budget

- (January 12, 2018) Confidential Attachment to 2018 Operating Budget BN#33 - Auditor General's Annual and One-time Potential Savings

as they pertain to personal matters about an identifiable individual, including municipal or local board employees; the receiving of advice that is subject to solicitor-client privilege; and labour relations or employee negotiations.

- BU41.1j - Toronto Public Health 2018 Operating Budget Request
- Confidential Attachment – Summary of Confidential Reduction Options

as it pertains to personal matters about identifiable individuals, including municipal or local board employees, and labour relations and employee negotiations.

- BU41.1k – Student Nutrition Program – 2018 Operating Budget Request and Program Update
- Confidential Attachment 1 to report from the City Solicitor - Legal Opinion from the City Solicitor on Student Nutrition Program

as it pertains to the receiving of advice that is subject to solicitor-client privilege.

### **Decision Advice and Other Information**

The Budget Committee requested the Executive Director, Social Development, Finance and Administration to report to Executive Committee, if possible, but no later than City Council's meeting on February 12, 2018, on resource requirements and deliverables to advance social procurement objectives.

The Budget Committee receive 2018 Capital Budget Briefing Note #46 and 2018 Operating Budget Briefing Notes #40, #41, # 42, # 20, #43, #44, #45, and #46.

The Budget Committee requested the Fire Chief and General Manager, Toronto Fire Services to submit a further Budget Briefing Note to the Executive Committee on February 6, 2018 addressing the following:

- a. Describe how the Fire Safety Strategy is being informed by the recommendations being made in the Tenants First Plan;
- b. Outline how Toronto Fire Services can increase the number of targeted Fire Code inspections, using a risk based approach, for each Toronto Community Housing Corporation (TCHC) Mid-Rise, Low-Rise and Townhouse;
- c. Identify the resources and budget implications required for Toronto Fire Services to implement the risk-based inspections; and
- d. Outline the funding and resources required to develop a comprehensive strategy, in partnership with TCHC and other City divisions and partners, aimed at reducing the number of fires in Toronto Community Housing Corporation (TCHC) facilities.

### **Summary**

The Budget Committee, at its meeting of January 12, 2018:

1. Deferred consideration of item BU40.1 to its meeting of January 23, 2018.
2. Requested budget briefing notes as follows:

#### Corporate

1. The City Manager on the feasibility and economic impact of additional scheduled and annual reductions to the commercial-to-residential property tax ratio over multiple years and budget cycles, including its impact on:



- a. the City's financial outlook;
- b. the affordability of the commercial and residential real estate markets; and
- c. the competitiveness of Toronto businesses in comparison with surrounding municipalities.

2. The City Manager on the potential impact of re-balancing the Province of Ontario Business Education Tax Rates, including the impact on the competitiveness of Toronto businesses in comparison with surrounding municipalities.

#### Children's Services

3. The General Manager, Children's Services on the level of funding required to achieve each 1 percent reduction in child care fees in the Child Care Growth Strategy.

#### Parks, Forestry and Recreation

4. The General Manager, Parks, Forestry and Recreation on an inventory of the work and a corresponding breakdown of the \$2 million expenditures being undertaken to ensure a swimmable, walkable and stable waterfront for the summer of 2018.

#### Shelter, Support and Housing Administration

5. The General Manager, Shelter, Support and Housing Administration on:

- a. extending the respite beds beyond April 15, 2018 ensuring everyone who needs a bed receives a bed; and
- b. costs related to opening and operating an 1000 additional shelter beds to open as quickly as possible.

#### Transportation Services

6. The General Manager, Transportation Services report to the Public Works and Infrastructure Committee in early 2019 on the resources necessary to accelerate the 10 year cycling plan to be completed by the end of 2022.

The Budget Committee also received all of the 2018 Operating and Capital Budget Briefing Notes submitted to date, with the exception of Briefing Notes numbers 31 and 33.

The Budget Committee will consider and make recommendations to the Executive Committee on the 2018 Capital and Operating Budgets.

The 2018 Preliminary Capital and Operating Budget Notes (attached as Background Information) were made available online on December 5, 2017 as part of the agenda for the Budget Committee meeting of December 12, 14, 15 and 18, 2017.

Supplementary reports BU39.1a through BU39.1w were distributed to all Members of Council on December 5, 2017 as part of the agenda for the Budget Committee meeting of December 12, 14, 15 and 18, 2017.

Supplementary reports BU30.1x through BU30.1ae were distributed to all Members of Council

as part of the agenda for the Budget Committee meeting of January 12, 2017.

## Background Information

(December 18, 2017) Revised Notice of Public Meeting - 2018 Proposed Changes to User Fees  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111142.pdf>)

Appendices A to D to Revised Notice of Public Meeting - 2018 Proposed Changes to User Fees  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111097.pdf>)

(December 5, 2017) Revised Presentation from the City Manager on 2018 Preliminary Operating Budget and 2018-2027 Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111266.pdf>)

(November 30, 2017) Presentation from the City Manager on 2018 Preliminary Operating Budget and 2018-2027 Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111105.pdf>)

(December 5, 2017) Revised Appendices 1-4 - 2018 Preliminary Operating Budget and 2018-2027 Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111267.pdf>)

(December 1, 2017) Revised Appendices 1-4 - 2018 Preliminary Operating Budget and 2018-2027 Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111106.pdf>)

(December 12, 2017) Presentation from the Deputy City Manager, Cluster A on Cluster A 2018 Preliminary Operating Budget and 2018 -2027 Preliminary Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111169.pdf>)

(December 12, 2017) Presentation from the Medical Officer of Health on Toronto Public Health 2018 Preliminary Operating Budget and 2018 -2027 Preliminary Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111268.pdf>)

(December 14, 2017) Presentation from the Deputy City Manager, Cluster B on Cluster B 2018 Preliminary Operating Budget and 2018 - 2027 Preliminary Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111164.pdf>)

(December 14, 2017) Presentation from the Ombudsman on 2018 Budget Recommendation - Ombudsman Toronto

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111274.pdf>)

(December 14, 2017) Presentation from the Integrity Commissioner on 2018 Operating Budget - Office of the Integrity Commissioner

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111161.pdf>)

(December 14, 2017) Presentation from the Lobbyist Registrar on Office of the Lobbyist Registrar 2018 Preliminary Operating Budget and 2018-2027 Preliminary Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111163.pdf>)

(December 14, 2017) Presentation from the Auditor General on Auditor General's Office - 2018 Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111166.pdf>)

(December 14, 2017) Presentation from Toronto Transit Commission on Toronto Transit Commission 2018 Preliminary Operating Budget and 2018-2027 Preliminary Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111165.pdf>)

Presentation from the Deputy City Manager, Internal Corporate Services, on Internal Corporate Services - 2018 Preliminary Operating Budget and 2018 -2027 Preliminary Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111216.pdf>)

Presentation from the Transition Lead, Toronto Realty Agency, on Toronto Realty Agency - 2018 Preliminary Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111217.pdf>)

(December 15, 2017) Revised - Presentation from the Interim Chief Financial Officer on Chief Financial Officer - 2018 Preliminary Operating Budget and 2018 -2027 Preliminary Capital Budget and Plan

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111275.pdf>

(December 18, 2017) Presentation from the City Librarian on Toronto Public Library - 2018 Preliminary Operating Budget and 2018-2027 Preliminary Capital Budget and Plan

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111130.pdf>

(December 18, 2017) Presentation from Toronto Police Service, Parking Enforcement and Police Services Board, 2018 Preliminary Operating Budget and 2018-2027 Preliminary Capital Budget and Plan

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111131.pdf>

2018 Preliminary Capital Budget Notes - 311 Toronto

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111211.pdf>

2018 Preliminary Operating Budget Notes - 311 Toronto

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111117.pdf>

2018 Preliminary Capital Budget Notes - Accountability Officers

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111154.pdf>

2018 Preliminary Operating Budget Notes - Accountability Officers

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111125.pdf>

(December 6, 2017) Revised 2018 Preliminary Operating Budget Notes - Arena Boards of Management

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111108.pdf>

(December 6, 2017) Revised 2018 Preliminary Operating Budget Notes - Association of Community Centres

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111207.pdf>

(December 4, 2017) Revised 2018 Preliminary Operating Budget Notes - Affordable Housing Office

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111110.pdf>

(December 6, 2017) Revised 2018 Preliminary Capital Budget Notes - Children's Services

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111136.pdf>

(December 4, 2017) Revised 2018 Preliminary Operating Budget Notes - Children's Services

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111135.pdf>

(December 6, 2017) Revised 2018 Preliminary Capital Budget Notes - City Clerk's Office

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111182.pdf>

2018 Preliminary Operating Budget Notes - City Clerk's Office

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111149.pdf>

Confidential Attachment - 2018 Preliminary Operating Budget Notes - City Clerk's Office

(December 6, 2017) Revised 2018 Preliminary Operating Budget Notes - City Council

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111150.pdf>

2018 Preliminary Operating Budget Notes - City Manager's Office

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111209.pdf>

2018 Preliminary Capital Budget Notes - City Planning

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111151.pdf>

(December 6, 2017) Revised 2018 Preliminary Operating Budget Notes - City Planning

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111210.pdf>

2018 Preliminary Operating Budget Notes - Civic Theatres Toronto

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111109.pdf>

2018 Preliminary Capital Budget Notes - Sony Centre for the Performing Arts

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111179.pdf>

2018 Preliminary Operating Budget Notes - Court Services

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111141.pdf>

2018 Preliminary Capital Budget Notes - Economic Development and Culture

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111221.pdf>

(December 6, 2017) Revised 2018 Preliminary Operating Budget Notes - Economic

## Development and Culture

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111156.pdf>)

## 2018 Preliminary Operating Budget Notes - Engineering and Construction Services

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111180.pdf>)

## 2018 Preliminary Capital Budget Notes - Exhibition Place

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111222.pdf>)

## (December 6, 2017) Revised 2018 Preliminary Operating Budget Notes (Version 3)- Exhibition Place

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111124.pdf>)

## 2018 Preliminary Capital Budget Notes - Facilities, Real Estate, Environment and Energy

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111139.pdf>)

## (December 6, 2017) Revised 2018 Preliminary Operating Budget Notes - Facilities, Real Estate, Environment and Energy

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111219.pdf>)

## Confidential Attachment - 2018 Preliminary Operating Budget Notes - Facilities, Real Estate, Environment and Energy

## (December 5, 2017) Revised 2018 Preliminary Capital Budget Notes - Financial Services

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111118.pdf>)

## (December 6, 2017) Revised 2018 Preliminary Capital Budget Notes - Fleet Services

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111183.pdf>)

## 2018 Preliminary Operating Budget Notes - Fleet Services

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111153.pdf>)

## 2018 Preliminary Operating Budget Notes - Heritage Toronto

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111276.pdf>)

## 2018 Preliminary Capital Budget Notes - Information and Technology

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111119.pdf>)

## (December 5, 2017) Revised 2018 Preliminary Operating Budget Notes - Information and Technology

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111137.pdf>)

## 2018 Preliminary Operating Budget Notes - Legal Services

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111115.pdf>)

## 2018 Preliminary Capital Budget Notes - Long-Term Care Homes and Services

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111123.pdf>)

## (December 6, 2017) Revised 2018 Preliminary Operating Budget Notes - Long-Term Care Homes and Services

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111148.pdf>)

## (December 6, 2017) Revised 2018 Preliminary Operating Budget Notes - Municipal Licensing and Standards

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111155.pdf>)

## 2018 Preliminary Operating Budget Notes - Office of the Chief Financial Officer

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111184.pdf>)

## (December 5, 2017) Revised 2018 Preliminary Operating Budget Notes - Office of the Treasurer

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111138.pdf>)

## Confidential Attachment - 2018 Preliminary Operating Budget Notes - Office of the Treasurer

## 2018 Preliminary Operating Budget Notes - Office of the Mayor

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111116.pdf>)

## (December 6, 2017) Revised 2018 Preliminary Capital Budget Notes - Parks, Forestry and Recreation

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111159.pdf>)

## (December 6, 2017) Revised 2018 Preliminary Operating Budget Notes - Parks, Forestry and Recreation

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111146.pdf>)

## 2018 Preliminary Operating Budget Notes - Policy, Planning, Finance and Administration

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111178.pdf>  
(December 6, 2017) Revised 2018 Preliminary Capital Budget Notes - Shelter, Support and Housing Administration

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111112.pdf>  
(December 6, 2017) Revised 2018 Preliminary Operating Budget Notes - Shelter, Support Housing and Administration

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111140.pdf>  
(December 6, 2017) Revised 2018 Preliminary Operating Budget Notes - Social Development, Finance and Administration

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111152.pdf>  
(December 6, 2017) 2018 Preliminary Capital Budget Notes - Toronto and Region Conservation Authority

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111147.pdf>  
2018 Preliminary Operating Budget Notes - Toronto and Region Conservation Authority

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111220.pdf>  
(December 6, 2017) Revised 2018 Preliminary Operating Budget Notes - Toronto Atmospheric Fund

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111205.pdf>  
2018 Preliminary Operating Budget Notes - Toronto Building

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111176.pdf>  
2018 Preliminary Capital Budget Notes - Toronto Employment and Social Services

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111177.pdf>  
(December 6, 2017) Revised 2018 Preliminary Operating Budget Notes - Toronto Employment and Social Services

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111113.pdf>  
(December 6, 2017) Revised 2018 Preliminary Capital Budget Notes - Toronto Fire Services

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111212.pdf>  
(December 4, 2017) Revised 2018 Preliminary Operating Budget Notes - Toronto Fire Services

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111132.pdf>  
(December 6, 2017) Revised 2018 Preliminary Capital Budget Notes - Toronto Paramedic Services

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111181.pdf>  
2018 Preliminary Operating Budget Notes - Toronto Paramedic Services

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111114.pdf>  
(December 6, 2017) 2018 Preliminary Capital Budget Notes - Toronto Police Service

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111143.pdf>  
(December 6, 2017) 2018 Preliminary Operating Budget Notes - Toronto Police Service

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111144.pdf>  
(December 6, 2017) Revised 2018 Preliminary Operating Budget Notes - Parking Tags Operations and Enforcement

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111120.pdf>  
(December 6, 2017) 2018 Preliminary Operating Budget Notes - Toronto Police Services Board

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111145.pdf>  
(December 6, 2017) Revised 2018 Preliminary Capital Budget Notes - Toronto Public Health

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111206.pdf>  
(December 4, 2017) Revised 2018 Preliminary Operating Budget Notes - Toronto Public Health

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111107.pdf>  
Confidential Attachment - 2018 Preliminary Operating Budget Notes - Toronto Public Health

(December 6, 2017) Revised 2018 Preliminary Capital Budget Notes - Toronto Public Library

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111160.pdf>  
2018 Preliminary Operating Budget Notes - Toronto Public Library

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111157.pdf>  
(December 5, 2017) Revised 2018 Preliminary Operating Budget Notes - Toronto Realty



## Agency

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111218.pdf>

2018 Preliminary Capital Budget Notes - Toronto Transit Commission

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111133.pdf>

2018 Preliminary Operating Budget Notes - Toronto Transit Commission

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111134.pdf>

(December 6, 2017) Revised 2018 Preliminary Capital Budget Notes - Toronto Zoo

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111265.pdf>

2018 Preliminary Operating Budget Notes - Toronto Zoo

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111158.pdf>

(December 6, 2017) Revised 2018 Preliminary Capital Budget Notes - Transportation Services

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111111.pdf>

(December 6, 2017) Revised 2018 Preliminary Operating Budget Notes - Transportation Services

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111121.pdf>

(December 6, 2017) Revised 2018 Preliminary Capital Budget Notes - Waterfront

Revitalization Initiative

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111208.pdf>

2018 Preliminary Capital Budget Notes - Yonge-Dundas Square

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111223.pdf>

(December 6, 2017) Revised 2018 Preliminary Operating Budget Notes - Yonge-Dundas Square

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111224.pdf>

(December 12, 2017) 2018 Operating Budget Briefing Note #2 and Appendix 1 - Economic Factors

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111167.pdf>

(December 12, 2017) 2018 Operating Budget Briefing Note #3 and Appendix 1 - 2018 Gapping Levels

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111168.pdf>

(December 12, 2017) 2018 Operating Budget Briefing Note #4 - Changes to Existing User Fees and New User Fees in the 2018 Preliminary Operating Budget

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111270.pdf>

Appendices A to D to 2018 Operating Budget Briefing Note #4 - Changes to Existing User Fees and New User Fees in the 2018 Preliminary Operating Budget

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111271.pdf>

(January 12, 2018) Revised 2018 Operating Budget Briefing Note #5 - Contributions to and Withdrawals from Reserves/Reserve Funds

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111104.pdf>

(December 12, 2017) 2018 Operating Budget Briefing Note #5 - Contributions to and Withdrawals from Reserves/Reserve Funds

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111170.pdf>

(January 12, 2018) Revised Appendices 1 - 2 to 2018 Operating Budget Briefing Note #5 - Contributions to and Withdrawals from Reserves/Reserve Funds

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111325.pdf>

Appendices 1 - 2 to 2018 Operating Budget Briefing Note #5 - Contributions to and Withdrawals from Reserves/Reserve Funds

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111171.pdf>

(December 12, 2017) 2018 Operating Budget Briefing Note #6 - Equity Impacts of Changes in the 2018 Operating Budget

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111172.pdf>

Attachment A to 2018 Operating Budget Briefing Note #6 - Equity Impacts of Changes in the 2018 Operating Budget

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111173.pdf>

Attachment B to 2018 Operating Budget Briefing Note #6 - Equity Impacts of Changes in the 2018 Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111174.pdf>)

Attachment C to 2018 Operating Budget Briefing Note #6 - Equity Impacts of Changes in the 2018 Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111175.pdf>)

Attachment D to 2018 Operating Budget Briefing Note #6 - Equity Impacts of Changes in the 2018 Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111213.pdf>)

Attachment E to 2018 Operating Budget Briefing Note #6 - Equity Impacts of Changes in the 2018 Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111214.pdf>)

(December 12, 2017) 2018 Operating Budget Briefing Note #7 - Assessment of Staffing Complement for Enforcement of Holistic Centres and Body Rub Parlours

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111272.pdf>)

(December 12, 2017) 2018 Operating Budget Briefing Note #8 - Staff Resources for the Enforcement of Illegal Third Party Election Advertising

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111273.pdf>)

(December 13, 2017) Revised 2018 Operating Budget Briefing Note #9 - Toronto Poverty Reduction Strategy

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111215.pdf>)

(January 12, 2018) Revised 2018 Operating BN#9 - Toronto Poverty Reduction Strategy

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111324.pdf>)

(December 15, 2017) 2018 Operating Budget Briefing Note #10 - TransformTO 2018 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111269.pdf>)

(January 12, 2018) 2018 Operating Budget Briefing Note #11 - City's Credit Rating Performance

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111099.pdf>)

(January 12, 2018) 2018 Operating Budget BN#12 - Efficiency Savings Achieved in 2017 and 2018

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111100.pdf>)

(January 12, 2018) Attachment - 2018 Operating Budget BN#12 - Appendix A - 2017 Operating Efficiency Savings

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111101.pdf>)

(January 12, 2018) 2018 Operating Budget BN#13 - 2018 Preliminary Position Changes

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111102.pdf>)

(January 12, 2018) 2018 Operating Budget BN#14 - #Part Time and #Full Time Staff by Division - Strategies to Renew the Public Service

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111277.pdf>)

(January 12, 2018) 2018 Operating Budget BN#15 - Assessment Growth - Revised Estimate for 2018

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111278.pdf>)

(January 12, 2018) 2018 Operating Budget BN#16 - Provincial Funding Allocated to Fee Subsidies Versus Overall Affordability

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111279.pdf>)

(January 12, 2018) 2018 Operating Budget BN#17 - Summary of Travel Costs Associated with International Missions

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111280.pdf>)

(January 12, 2018) 2018 Operating Budget BN#18 - Swim Survive Phase 3 Expansion

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111281.pdf>)

(January 12, 2018) 2018 Operating Budget BN#19 - Address Unmet Demand for Recreation Programs in 2018

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111282.pdf>  
(January 12, 2018) 2018 Operating Budget BN#21 - Parks Ambassador Program  
<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111284.pdf>  
(January 12, 2018) 2018 Operating Budget BN#22 - Operating and Capital Impacts of the Addition of 3 new Emergency Shelters in 2018  
<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111305.pdf>  
(January 12, 2018) 2018 Operating Budget BN#23 - Toronto Strong Neighbourhood Strategy - Action Plans for All Neighbourhoods  
<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111306.pdf>  
(January 12, 2018) 2018 Operating Budget BN#24 - Costs Incurred for Engineering Services  
<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111308.pdf>  
(January 12, 2018) 2018 Operating Budget BN#25 - Revenue Generated by Private Transportation Companies  
<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111309.pdf>  
(January 12, 2018) 2018 Operating Budget BN#26 - Fire Safety Strategy for Toronto Community Housing Corporation Residential Buildings  
<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111319.pdf>  
(January 12, 2018) 2018 Operating Budget BN#27 - Workplace Safety and Insurance Board Presumptive Coverage for Firefighters  
<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111321.pdf>  
(January 12, 2018) 2018 Operating Budget BN#28 - Sick Time Analysis  
<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111322.pdf>  
(January 12, 2018) 2018 Operating Budget BN#29 - Summary of Fire Protection Service Levels on Toronto Island  
<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111311.pdf>  
(January 12, 2018) 2018 Operating Budget BN#30 - Toronto Fire Services Transformation Plan Update  
<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111315.pdf>  
(January 12, 2018) Confidential 2018 Operating Budget BN#31 - Impact on Counter and Customer Service Functions of Proposed Reductions in the Office of the Treasurer's 2018 Budget  
(January 12, 2018) 2018 Operating Budget BN#32 - City Council Budget: Constituency Offices  
<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111316.pdf>  
(January 12, 2018) 2018 Operating Budget BN#33 - Auditor General's Annual and One-time Potential Savings (with Confidential Attachment)  
<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111103.pdf>  
2018 Operating Budget BN#33 - Attachment 1 - Attachment 1 - Excerpts from Division and Agency Reports - Excerpt from TTC 2018 Operating Budget presentation (December 14, 2017)  
<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111323.pdf>  
(January 12, 2018) 2018 Operating Budget BN #34 - Student Nutrition Programs in Toronto Public Schools  
<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111314.pdf>  
(January 12, 2018) 2018 Operating Budget BN #35 - Toronto Public Library - Costing of Open Hours Plan  
<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111313.pdf>  
(January 12, 2018) 2018 Operating Budget BN #36 - Toronto Public Library - Sunday Service  
<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111312.pdf>  
(January 12, 2018) 2018 Operating Budget BN #37 - Toronto Public Library - Youth Hubs  
<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111310.pdf>  
(January 12, 2018) 2018 Operating Budget BN #38 - Officers by Division  
<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111320.pdf>



(January 12, 2018) 2018 Operating Budget BN #39 - Toronto Transit Commission: Options to Address Bus Overcrowding, Bus Availability & Garage Storage Capacity  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111318.pdf>)

2018 Budget Review Schedule  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111122.pdf>)

(December 12, 2017) 2018 Capital Budget Briefing Note #6 - State of Good Repair (SOGR) Backlog  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111162.pdf>)

(January 12, 2018) 2018 Capital Budget Briefing Note #7 - Update on Modernization Initiatives - Customer Service Strategy and New Service Delivery Model  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111098.pdf>)

(January 12, 2018) Revised Wrap-up Notes to Budget Committee - 2018-2027 Preliminary Capital Budget and Plan  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111283.pdf>)

(January 12, 2018) Wrap-up Notes to Budget Committee - 2018 Operating Budgets  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111307.pdf>)

(January 15, 2018) 2018 Operating Budget Briefing Note #20 - Litter Picking in Ravines  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111665.pdf>)

(January 18, 2018) 2018 Operating Budget Briefing Note #40 - Provincial Business Education Taxes  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111666.pdf>)

(January 15, 2018) 2018 Operating Budget Briefing Note #42 - Funding Required to Achieve a 1% Reduction in Child Care Fees  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111667.pdf>)

(January 18, 2018) 2018 Operating Budget Briefing Note #43 - Social Procurement and Community Benefits Framework  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111668.pdf>)

(January 18, 2018) 2018 Operating Budget Briefing Note #44 - Community Partnership Investment Program (CPIP) Cost implication of Bill 148  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111669.pdf>)

(January 18, 2018) 2018 Operating Budget Briefing Note #45 and Attachments A, B and C - Closing the Service Gap and Addressing Poverty in the Downtown East Area  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111670.pdf>)

(January 16, 2018) 2018 Capital Budget Briefing Note #8 - Breakdown of the Waterfront High Lake Effect Flooding Rehabilitation Funding  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111671.pdf>)

(January 19, 2018) 2018 Operating Budget Briefing Note #41 and Appendix 1 - Reductions of Non-Residential to Residential Property Tax Ratios  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111673.pdf>)

(January 22, 2018) 2018 Operating Budget Briefing Note #46 - Operating and Capital Impacts of the Addition of 1,000 new Emergency Shelter Beds and the Continuation of Respite Sites  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111704.pdf>)

(January 23, 2018) 2018 Operating Budget - Final Wrap-up Notes  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111713.pdf>)

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(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111714.pdf>)

## Communications

(December 12, 2017) Letter from Councillor Fletcher (BU.Main.BU41.1.1)  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/comm/communicationfile-75203.pdf>)

(November 23, 2017) E-mail from Sharon Yetman (BU.Main.BU41.1.2)

(November 24, 2017) E-mail from Jennifer Lay, Executive Director, Marketing and Public Programs Director, Riverside District BIA (BU.Main.BU41.1.3)

<http://www.toronto.ca/legdocs/mmis/2018/bu/comm/communicationfile-75205.pdf>  
(November 24, 2017) E-mail from Tim Maguire, President, CUPE Local 79 (BU.Main.BU41.1.4)

<http://www.toronto.ca/legdocs/mmis/2018/bu/comm/communicationfile-75206.pdf>  
(December 18, 2017) E-mail from Alison Wall and Anthony Fagan (BU.Main.BU41.1.5)

(January 2, 2018) E-mail from John Doleweerd (BU.Main.BU41.1.6)

(January 2, 2018) E-mail from Jessica Lyons (BU.Main.BU41.1.7)

(January 3, 2018) E-mail from Lyba Spring (BU.Main.BU41.1.8)

(January 4, 2018) E-mail from Barbara Falby (BU.Main.BU41.1.9)

(January 4, 2018) E-mail from Srilal Perera (BU.Main.BU41.1.10)

(January 4, 2018) E-mail from Laura and David Renzetti (BU.Main.BU41.1.11)

(January 4, 2018) E-mail from Gary Liddell (BU.Main.BU41.1.12)

(January 5, 2018) E-mail from Linda Conetta (BU.Main.BU41.1.13)

(January 5, 2018) Letter from David Rivard, Valerie McMurtry, Janice Robinson, Brian Prousky and Kenn Richard (BU.Main.BU41.1.14)

<http://www.toronto.ca/legdocs/mmis/2018/bu/comm/communicationfile-75216.pdf>  
(January 4, 2018) Letter from Geoff Kettel and Cathie Macdonald, Co-Chairs, Federation of North Toronto Residents' Associations (BU.Main.BU41.1.15)

<http://www.toronto.ca/legdocs/mmis/2018/bu/comm/communicationfile-75217.pdf>  
(January 8, 2018) E-mail from Michael Manu (BU.Main.BU41.1.16)

(January 18, 2018) E-mail from Mark L. Takefman (BU.Main.BU41.1.17)

(January 8, 2018) E-mail from Jamie Gregory (BU.Main.BU41.1.18)

(January 8, 2018) Letter from Ian Edward, Chair of Middle Childhood Matters Coalition Toronto (BU.Main.BU41.1.19)

<http://www.toronto.ca/legdocs/mmis/2018/bu/comm/communicationfile-75221.pdf>  
(January 8, 2018) E-mail from Prince Sibanda and Miyadah Subrati (BU.Main.BU41.1.20)

(January 8, 2018) E-mail from Victoria Jewt (BU.Main.BU41.1.21)

(January 7, 2018) E-mail from Ray Kowalchuk (BU.Main.BU41.1.22)

(January 8, 2018) E-mail from Yuko Sorano (BU.Main.BU41.1.23)

(January 8, 2018) Letter from Leila Sarangi, Women's Habitat of Etobicoke (BU.Main.BU41.1.24)

<http://www.toronto.ca/legdocs/mmis/2018/bu/comm/communicationfile-75152.pdf>  
(January 5, 2018) E-mail from Minaz, Kahzmir and Karim Kanji (BU.Main.BU41.1.25)

(January 5, 2018) E-mail from Brenda Nistor (BU.Main.BU41.1.26)

(January 5, 2018) E-mail from Debbie Hall (BU.Main.BU41.1.27)

(January 5, 2018) E-mail from Marianne McAfee (BU.Main.BU41.1.28)

(January 5, 2018) E-mail from John Stephenson (BU.Main.BU41.1.29)

(January 5, 2018) E-mail from David S. Crawford (BU.Main.BU41.1.30)

(January 5, 2018) E-mail from John Tuttle (BU.Main.BU41.1.31)

(January 5, 2018) E-mail from Rose Hendra (BU.Main.BU41.1.32)

(January 6, 2018) E-mail from Lisa-Renee Knight (BU.Main.BU41.1.33)

(January 6, 2018) E-mail from Alison Pope (BU.Main.BU41.1.34)

(January 6, 2018) E-mail from Mary Fatta (BU.Main.BU41.1.35)

(January 6, 2018) E-mail from Hannah Conover-Arthurs (BU.Main.BU41.1.36)

(January 7, 2018) E-mail from Charna Gord (BU.Main.BU41.1.37)

(January 7, 2018) E-mail from Donna LaRush (BU.Main.BU41.1.38)

(January 7, 2018) E-mail from Imtiyaz Rahaman (BU.Main.BU41.1.39)

(January 7, 2018) E-mail from Grace Topping (BU.Main.BU41.1.40)

(January 7, 2018) E-mail from Deborah Shore (BU.Main.BU41.1.41)

(January 7, 2018) E-mail from Brian Daniels (BU.Main.BU41.1.42)

(January 7, 2018) E-mail from Heather Wright (BU.Main.BU41.1.43)

(January 7, 2018) E-mail from Rosemary Boissonneau (BU.Main.BU41.1.44)  
(January 7, 2018) E-mail from Catherine Kumaradas (BU.Main.BU41.1.45)  
(January 8, 2018) Submission from Ronny Yaron (BU.Main.BU41.1.46)  
(January 8, 2018) E-mail from Brian Katz (BU.Main.BU41.1.47)  
(January 8, 2018) E-mail from Kendall Carey (BU.Main.BU41.1.48)  
(January 8, 2018) E-mail from Valerie Lannon (BU.Main.BU41.1.49)  
(January 8, 2018) E-mail from Teresita Link (BU.Main.BU41.1.50)  
(January 8, 2018) E-mail from Jeffrey Wagner (BU.Main.BU41.1.51)  
(January 8, 2018) E-mail from Sheikh Shibli Nomani (BU.Main.BU41.1.52)  
(January 8, 2018) E-mail from Shelley Wine (BU.Main.BU41.1.53)  
(January 8, 2018) E-mail from Joseph Muscat (BU.Main.BU41.1.54)  
(January 9, 2018) E-mail from Sophie Lafaille (BU.Main.BU41.1.55)  
(January 9, 2018) E-mail from Sarah Ives (BU.Main.BU41.1.56)  
(January 9, 2018) E-mail from Jaco Joubert (BU.Main.BU41.1.57)  
(January 9, 2018) E-mail from Tim Grant (BU.Main.BU41.1.58)  
(January 9, 2018) E-mail from Harriet Friedmann (BU.Main.BU41.1.59)  
(January 9, 2018) E-mail from Margaret Rao (BU.Main.BU41.1.60)  
(January 9, 2018) E-mail from Susan Fraser (BU.Main.BU41.1.61)  
(January 9, 2018) E-mail from Vanessa Gelhaar (BU.Main.BU41.1.62)  
(January 5, 2018) Letter from Margaret Bishop (BU.Main.BU41.1.63)  
(January 9, 2018) E-mail from Samira Kanji (BU.Main.BU41.1.64)  
(January 9, 2018) E-mail from Dina Waik (BU.Main.BU41.1.65)  
(January 9, 2018) Submission from Murray Lumley (BU.Main.BU41.1.66)  
(January 10, 2018) Submission from Sharon Howarth (BU.Main.BU41.1.67)  
(January 9, 2018) E-mail from Shelby Hallman Mailloux (BU.Main.BU41.1.68)  
(January 9, 2018) E-mail from Jean Ann Ledwell (BU.Main.BU41.1.69)  
(January 9, 2018) E-mail from John Premrl (BU.Main.BU41.1.70)  
(January 9, 2018) E-mail from Kevin Wallace (BU.Main.BU41.1.71)  
(January 9, 2018) E-mail from Jon Brandt (BU.Main.BU41.1.72)  
(January 9, 2018) E-mail from Patrick DeRochie (BU.Main.BU41.1.73)  
(January 9, 2018) E-mail from Paul Newby (BU.Main.BU41.1.74)  
(January 4, 2018) E-mail from Samira Kanji (BU.Main.BU41.1.75)  
(January 2, 2018) E-mail from Andrew Lidstone (BU.Main.BU41.1.76)  
(January 2, 2018) E-mail from Debbie Anderson (BU.Main.BU41.1.77)  
(January 6, 2018) E-mail from Peyton Leung (BU.Main.BU41.1.78)  
(January 7, 2018) E-mail from Isabella Francesco (BU.Main.BU41.1.79)  
(January 8, 2018) E-mail from Judy Marshall (BU.Main.BU41.1.80)  
(January 8, 2018) E-mail from Kate Chung (BU.Main.BU41.1.81)  
(January 8, 2018) E-mail from Nikki Self (BU.Main.BU41.1.82)  
(January 9, 2018) E-mail from Robert Fugere (BU.Main.BU41.1.83)  
(January 9, 2018) E-mail from David Cranmer (BU.Main.BU41.1.84)  
(January 9, 2018) E-mail from Mary-Ellen Francoeur (BU.Main.BU41.1.85)  
(January 9, 2018) E-mail from Aron McGrath (BU.Main.BU41.1.86)  
(January 9, 2018) E-mail from Joyce Proctor (BU.Main.BU41.1.87)  
(January 9, 2018) E-mail from MJ Willard (BU.Main.BU41.1.88)  
(January 10, 2018) Letter from Philip Girard (BU.Main.BU41.1.89)  
(January 10, 2018) Letter from Kira Heineck, Executive Lead, Toronto Alliance to End Homelessness (BU.Main.BU41.1.90)  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/comm/communicationfile-75346.pdf>)  
(January 10, 2018) E-mail from Lynne Boccaccio (BU.Main.BU41.1.91)

(January 10, 2018) E-mail from Jeremy Freed (BU.Main.BU41.1.92)  
(January 10, 2018) E-mail from Flavia Genovese, HIPS Project Coordinator, Regent Park Community Health Centre, forwarding a letter from multiple organizations (BU.Main.BU41.1.93)  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/comm/communicationfile-75349.pdf>)  
(January 10, 2018) E-mail from Anette Chawla (BU.Main.BU41.1.94)  
(January 10, 2018) E-mail from Eleni Haz (BU.Main.BU41.1.95)  
(January 10, 2018) E-mail from Joyce McLean (BU.Main.BU41.1.96)  
(January 10, 2018) Letter from Heather Nicolson-Morrison, Executive Director, City of Toronto Administrative, Professional, Supervisory Association (BU.Main.BU41.1.97)  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/comm/communicationfile-75353.pdf>)  
(January 10, 2018) E-mail from Nick Monaco (BU.Main.BU41.1.98)  
(January 10, 2018) E-mail from Melanie Bruce (BU.Main.BU41.1.99)  
(January 10, 2018) Letter from Mary Pickering, Vice President, Partnerships and Programs, The Atmospheric Fund (BU.Main.BU41.1.100)  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/comm/communicationfile-75356.pdf>)  
(January 10, 2018) E-mail from Ellie Arscott (BU.Main.BU41.1.101)  
(January 10, 2018) E-mail from Liz Lundy and family (BU.Main.BU41.1.102)  
(January 10, 2018) E-mail from Carolyn Levett (BU.Main.BU41.1.103)  
(January 4, 2018) E-mail from Farah Aslani (BU.Main.BU41.1.104)  
(January 4, 2018) E-mail from Angela Bischoff (BU.Main.BU41.1.105)  
(January 10, 2018) Letter from Robert Zaichowski, Cycle Toronto Advocacy Committee (BU.Main.BU41.1.106)  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/comm/communicationfile-75362.pdf>)  
(January 11, 2018) E-mail from Vicki McGregor (BU.Main.BU41.1.107)  
(January 11, 2018) E-mail from Jennifer McKelvie, President, Scarborough Community Renewal Organization (BU.Main.BU41.1.108)  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/comm/communicationfile-75404.pdf>)  
(January 11, 2018) E-mail from Carey Sookocheff (BU.Main.BU41.1.109)  
(January 11, 2018) E-mail from Allan Baker (BU.Main.BU41.1.110)  
(January 11, 2018) E-mail from Laurie Barnett, James McPherson, Sevrin McPherson and Nowell McPherson (BU.Main.BU41.1.111)  
(January 11, 2018) E-mail from Richard Cassel (BU.Main.BU41.1.112)  
(January 11, 2018) E-mail from Kathleen Meek (BU.Main.BU41.1.113)  
(January 11, 2018) Letter from Rachel Gray, Executive Director, The Stop Community Food Centre (BU.Main.BU41.1.114)  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/comm/communicationfile-75163.pdf>)  
(January 11, 2018) E-mail from Sinique B. Martinez (BU.Main.BU41.1.115)  
(January 11, 2018) E-mail from Rosemary Williamson (BU.Main.BU41.1.116)  
(January 11, 2018) E-mail from Adrienne Dunn (BU.Main.BU41.1.117)  
(January 11, 2018) E-mail from Sara Ehrhardt, Community Co-Chair, SH Armstrong Pool Working Group (BU.Main.BU41.1.118)  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/comm/communicationfile-75167.pdf>)  
(January 11, 2018) Letter from Councillor Paula Fletcher, Ward 30 (BU.Main.BU41.1.119)  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/comm/communicationfile-75168.pdf>)  
(January 11, 2018) Letter from Councillor Joe Mihevc (BU.Main.BU41.1.120)  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/comm/communicationfile-75200.pdf>)  
(January 12, 2018) Letter from Councillor Paula Fletcher (BU.Main.BU41.1.121)  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/comm/communicationfile-75201.pdf>)  
(January 12, 2018) E-mail from Fiona Morton (BU.Main.BU41.1.122)  
(January 12, 2018) E-mail from Saad Saidullah (BU.Main.BU41.1.123)  
(January 12, 2018) E-mail from Tomislav Syoboda (BU.Main.BU41.1.124)



(January 12, 2018) E-mail from Shirley Sinden (BU.Main.BU41.1.125)  
(January 12, 2018) E-mail from Vasuki Thillainadarajah-Meuret (BU.Main.BU41.1.126)  
(January 12, 2018) Letter from Carolyn Egan and Tam Goossen, Co-Chairs, Good Jobs for All Coalition (BU.Main.BU41.1.127)  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/comm/communicationfile-75169.pdf>)  
(January 12, 2018) E-mail from Mark Stevenson (BU.Main.BU41.1.128)  
(January 12, 2018) E-mail from Cheryl McCullough (BU.Main.BU41.1.129)  
(January 12, 2018) E-mail from Stephen Wolpert (BU.Main.BU41.1.130)  
(January 12, 2018) E-mail from Mary Helen Spence, Liz Sauter, Cathie MacDonald and Ian Carmichael, The Toronto Noise Coalition (BU.Main.BU41.1.131)  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/comm/communicationfile-75551.pdf>)  
(January 12, 2018) E-mail from Zach Klein (BU.Main.BU41.1.132)  
(January 12, 2018) E-mail from Juanita Morris (BU.Main.BU41.1.133)  
(January 15, 2018) E-mail from Lavana Zrnoh (BU.Main.BU41.1.134)  
(January 13, 2018) E-mail from Joyce Proctor (BU.Main.BU41.1.135)  
(January 14, 2018) E-mail from Doug Fry (BU.Main.BU41.1.136)  
(January 14, 2018) E-mail from Lyn Wright (BU.Main.BU41.1.137)  
(January 14, 2018) E-mail from Karen Molloy (BU.Main.BU41.1.138)  
(January 15, 2018) E-mail from Sara Smith (BU.Main.BU41.1.139)  
(January 15, 2018) E-mail from Megan Burns (BU.Main.BU41.1.140)  
(January 15, 2018) E-mail from Joyce Hall (BU.Main.BU41.1.141)  
(January 15, 2018) E-mail from Lucy Lynch (BU.Main.BU41.1.142)  
(January 15, 2018) E-mail from Ray Kowalchuk (BU.Main.BU41.1.143)  
(January 15, 2018) E-mail from Toronto East Enders for Child Care (BU.Main.BU41.1.144)  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/comm/communicationfile-75584.pdf>)  
(January 15, 2018) Letter from Geoff Kettel and Cathie Macdonald, Co-chairs, The Federation of North Toronto Residents' Associations (BU.Main.BU41.1.145)  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/comm/communicationfile-75585.pdf>)  
(January 9, 2018) Submission from Zhenglin Liu (BU.Main.BU41.1.146)  
(January 10, 2018) Letter from Sachin Persaud and Eva Shi (BU.Main.BU41.1.147)  
(January 11, 2018) Submission from Lindsay Jennings (BU.Main.BU41.1.148)  
(January 16, 2018) E-mail from Ryan Paul Keller (BU.Supp.BU41.1.149)  
(January 17, 2018) E-mail from Fadzi MaCon (BU.Supp.BU41.1.150)  
(January 17, 2018) E-mail from Jania Zapotoski (BU.Supp.BU41.1.151)  
(January 18, 2018) Letter from Andy Schonberger, Chair, Greater Toronto Chapter Leadership Board and Jeffrey Ranson, Regional Director, Greater Toronto Area, CaGBC (BU.Supp.BU41.1.152)  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/comm/communicationfile-78104.pdf>)  
(January 18, 2018) Submission from Erum Naz (BU.Supp.BU41.1.153)  
(January 19, 2018) E-mail from Zoha Tanveer (BU.Supp.BU41.1.154)  
(January 20, 2018) E-mail from John Barber (BU.Supp.BU41.1.155)  
(January 20, 2018) E-mail from Angie Law (BU.Supp.BU41.1.156)  
(January 22, 2018) E-mail from Neena Locke (BU.Supp.BU41.1.157)  
(January 22, 2018) Submission from Jane Mercer, Toronto Coalition for Better Child Care (BU.Supp.BU41.1.158)  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/comm/communicationfile-78159.pdf>)  
(January 23, 2018) Letter from Paul Antza and Emmay Mah (BU.New.BU41.1.159)  
(January 23, 2018) Letter from Prince Sibanda and Miyadah Sabrati, Flemingdon Community Legal Services (BU.New.BU41.1.160)  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/comm/communicationfile-78183.pdf>)

**Speakers**

Councillor Lucy Troisi  
Councillor Sarah Doucette  
Councillor Paula Fletcher  
Councillor Kristyn Wong-Tam  
Councillor Mike Layton  
Councillor Gord Perks  
Councillor Janet Davis

**1a Auditor General's Office - 2018 Operating Budget****Origin**

(October 27, 2017) Letter from the Audit Committee

**Summary**

This report provides information relating to the 2018 Operating Budget for the Auditor General's Office.

On February 15 and 16, 2017, City Council approved the 2017 Budget Committee Recommended Operating Budget for the Accountability Offices. At that time, City Council approved the "temporary increase of \$1.0 million, as reflected in the Auditor General's 2017 Budget Committee Recommended Operating Budget to provide additional capacity to undertake value for money audits and investigations, subject to a report back to Audit and Executive Committees from the Auditor General on a revised audit work plan, and that temporary planned increases of up to \$1.5 million in 2018 and an additional \$1.4 million in 2019 be subject to consideration in future year budget processes together with revised audit work plans." (Recommendation 250)

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.EX22.2>

The Auditor General's 2018 Operating Budget request is \$7.445 million. The \$1.5 million increase from the approved adjusted 2017 operating budget of \$5.903 million reflects City Council's 2017 decision (EX22.2) to provide the Auditor General with additional capacity to undertake value for money audits and investigations.

**Background Information**

(October 27, 2017) Letter from the Audit Committee on Auditor General's Office - 2018 Operating Budget

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111953.pdf>

(October 13, 2017) Report from the Auditor General - Auditor General's Office - 2018 Operating Budget

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111955.pdf>

Attachment 1 - Auditor General's Office - 2018 Operating Budget

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-112276.pdf>

(October 27, 2017) Presentation material submitted by the Auditor General

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-112277.pdf>

2018 Operating Budget - Accountability Officers

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-112278.pdf>

**1b Office of the Integrity Commissioner - 2018 Operating Budget****Origin**

(November 27, 2017) Report from the Integrity Commissioner

**Summary**

This report details information related to the 2018 Operating Budget for the Office of the Integrity Commissioner (the "Office" or the "OIC") and recommends a full-year 2018 budget of \$866.9 thousand gross and net for consideration by the Budget Committee. This includes base budget pressures of \$5 thousand and enhancements of \$355.2 thousand.

**Background Information**

(November 27, 2017) Report from the Integrity Commissioner on Office of the Integrity Commissioner - 2018 Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110850.pdf>)

Attachment 1 - 2018 Operating Budget - Accountability Officers

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110851.pdf>)

**1c Office of Lobbyist Registrar - 2018-2027 Capital Budget and Plan****Origin**

(November 28, 2017) Report from the Lobbyist Registrar

**Summary**

This report seeks Budget Committee's recommendation for City Council to approve the Office of Lobbyist Registrar's 2018-2027 Capital Budget and Plan. This 10-Year Capital Budget and Plan enables the Office of the Lobbyist Registrar (OLR) to continue to provide and maintain an accessible, publicly available online lobbyist registry as required by the City of Toronto Act, 2006, s. 165. The Capital Budget and Plan, which totals \$0.7 million, is 100 percent for the Lobbyist Registry State of Good Repair Project (SOGR).

**Background Information**

(November 28, 2017) Report from the Lobbyist Registrar on Office of Lobbyist Registrar - 2018-2027 Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110852.pdf>)

Attachment 1 - 2018-2027 Capital Plan - Accountability Officers Budget Request Overview

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110853.pdf>)

**1d Office of the Lobbyist Registrar - 2018 Operating Budget Request****Origin**

(November 28, 2017) Report from the Lobbyist Registrar

**Summary**

This report seeks Budget Committee's recommendation for City Council to approve the Office

of the Lobbyist Registrar's 2018 Operating Budget Request of \$1,644.0 thousand gross and net.

### **Background Information**

(November 28, 2017) Report from the Lobbyist Registrar on Office of the Lobbyist Registrar - 2018 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110855.pdf>)

Attachment 1 - 2018 Operating Budget - Accountability Officers Budget Request Overview

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110856.pdf>)

## **1e Office of Ombudsman Toronto - 2018-2027 Capital Plan**

### **Origin**

(November 28, 2017) Report from the Ombudsman

### **Summary**

This report requests that Budget Committee recommend that City Council approve the 2018 - 2027 Capital Budget and Plan of Ombudsman Toronto. The plan includes a requirement of \$0.700 million over the 10-year period for state of good repair replacement of the case management system.

### **Background Information**

(November 28, 2017) Report from the Ombudsman on Ombudsman Toronto - 2018-2027 Capital Plan

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110857.pdf>)

Attachment 1 - Accountability Officers: 2018-2027 Capital Budget and Plan - Budget Overview

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110858.pdf>)

## **1f Ombudsman Toronto - 2018 Operating Budget**

### **Origin**

(November 28, 2017) Report from the Ombudsman

### **Summary**

This report provides detailed information about the 2018 operating budget for Ombudsman Toronto, including a recommended full-year 2018 operating budget of \$1,985.2 thousand net for approval by City Council.

### **Background Information**

(November 28, 2017) Report from the Ombudsman on Ombudsman Toronto - 2018 Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110860.pdf>)

Attachment 1 - Accountability Officers - 2018 Operating Budget Overview

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110859.pdf>)



**1g 2018 Implementation Costs for Various Approved Service Plans****Origin**

(June 5, 2017) Letter from City Council

**Summary**

City Council on May 24, 25 and 26, 2017, adopted as amended Item EX25.18 on 2018 Budget Process - Budget Directions and Schedule, and has forwarded the supplementary report (May 23, 2017) from the Deputy City Manager and Chief Financial Officer (EX25.18c) on 2018 Implementation Costs for Various Approved Service Plans to the Budget Committee for consideration with other priorities during the 2018 Budget Process.

**Background Information**

(June 5, 2017) Letter from City Council on 2018 Budget Process - Budget Directions and Schedule

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110861.pdf>)

(May 23, 2017) Report and Appendix 1 from the Deputy City Manager and Chief Financial Officer on 2018 Implementation Costs for Various Approved Service Plans

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110862.pdf>)

**1h 2018 Toronto Police Services and Toronto Police Services Board Budget Estimates****Origin**

(November 6, 2017) Report from the Chair, Toronto Police Services Board

**Summary**

The purpose of this report is to provide the Budget Committee with the 2018 operating budget request for the Toronto Police Service, the Toronto Police Service 2018-2027 Capital Program, the Toronto Police Service Parking Enforcement Unit and the Toronto Police Services Board ('the Board').

**Background Information**

(November 6, 2017) Report and Attachments from the Chair, Toronto Police Services Board on 2018 Toronto Police Services and Toronto Police Services Board Budget Estimates

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110863.pdf>)

**1i Toronto Public Health 2018 - 2027 Capital Budget and Plan Request****Origin**

(September 25, 2017) Letter from the Board of Health

**Summary**

At its meeting on September 25, 2017, the Board of Health considered item HL21.6 - Toronto Public Health 2018 - 2027 Capital Budget and Plan Request.

## **Background Information**

(September 25, 2017) Letter from the Board of Health on Toronto Public Health 2018 - 2027 Capital Budget and Plan Request

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110867.pdf>)

(September 20, 2017) Letter from the Board of Health Budget Committee on Toronto Public Health 2018 - 2027 Capital Budget and Plan Request

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110864.pdf>)

(September 6, 2017) Report from the Medical Officer of Health on Toronto Public Health 2018 - 2027 Capital Budget and Plan Request

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110865.pdf>)

Attachment 1 - Toronto Public Health Capital Budget and Plan Request

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110866.pdf>)

## **1j Toronto Public Health 2018 Operating Budget Request**

**Confidential Attachment - Personal matters about identifiable individuals, including municipal or local board employees, and labour relations and employee negotiations.**

### **Origin**

(September 25, 2017) Letter from the Board of Health

### **Summary**

At its meeting on September 25, 2017, the Board of Health considered item HL21.3 - Toronto Public Health 2018 Operating Budget Request.

## **Background Information**

(September 25, 2017) Letter from the Board of Health on Toronto Public Health 2018 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110868.pdf>)

(September 6, 2017) Report from the Medical Officer of Health on Toronto Public Health 2018 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110869.pdf>)

Attachment 1 - Toronto Public Health 2018 Operating Budget Submission

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110870.pdf>)

Attachment 2 - Summary of Reduction Options

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110871.pdf>)

Confidential Attachment - Summary of Confidential Reduction Options

(September 25, 2017) Presentation from the Medical Officer of Health on Toronto Public Health 2018 Operating Budget Request and 2018-2027 Capital Budget and Plan Request

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110873.pdf>)

## **1k Student Nutrition Program - 2018 Operating Budget Request and Program Update**

**Confidential Attachment - The receiving of advice that is subject to solicitor-client privilege**

### **Origin**

(September 25, 2017) Letter from the Board of Health

### **Summary**

At its meeting on September 25, 2017, the Board of Health considered item HL21.4 - Toronto Public Health 2018 - 2027 Capital Budget and Plan Request.

### **Background Information**

(September 25, 2017) Letter from the Board of Health on Student Nutrition Program - 2018 Operating Budget Request and Program Update

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110876.pdf>)

(September 11, 2017) Report from the Medical Officer of Health on Student Nutrition Program: 2018 Operating Budget Request and Program Update

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110874.pdf>)

Appendix 1 - Toronto Student Nutrition Programs - Summary of Municipal and Provincial Funding 1998-2017

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110875.pdf>)

(September 11, 2017) Report from the City Solicitor on Legal Opinion from the City Solicitor - Student Nutrition Program

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110878.pdf>)

(September 11, 2017) Confidential Attachment 1 to report from the City Solicitor - Legal Opinion from the City Solicitor on Student Nutrition Program

## **11 Requests for Increased Funding and Focused Funding for Priority Populations - Toronto Urban Health Fund**

### **Origin**

(June 12, 2017) Letter from the Toronto Board of Health

### **Summary**

At its meeting on June 12, 2017, the Board of Health considered item HL20.9 - Requests for Increased Funding and Focused Funding for Priority Populations - Toronto Urban Health Fund.

### **Background Information**

(June 12, 2017) Letter from the Board of Health on Requests for Increased Funding and Focused Funding for Priority Populations - Toronto Urban Health Fund

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110879.pdf>)

## **1m Tree Protection Enforcement**

### **Origin**

(October 18, 2017) Letter from City Council

### **Summary**

City Council on October 2, 3 and 4, 2017, in adopting Item EX27.21 on Tree Protection Enforcement, referred the creation of seven permanent full-time positions to address the need for tree protection enforcement under the Municipal Tree Protection By-Laws to the Budget Committee for consideration in the 2018 Operating Budget Process.

## **Background Information**

(October 18, 2017) Letter from City Council on Tree Protection Enforcement

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110880.pdf>)

(September 5, 2017) Letter from the Budget Committee on Tree Protection Enforcement

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110882.pdf>)

(August 25, 2017) Report from the General Manager, Parks, Forestry and Recreation on Tree Protection Enforcement

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110881.pdf>)

## **1n Massey Hall Revitalization**

### **Origin**

(April 5, 2017) Letter from City Council

### **Summary**

City Council on March 28 and 29, 2017, in adopting MM27.39 on Massey Hall Revitalization, has requested the Budget Committee to consider financial support for Phase 2 of the Massey Hall Revitalization Project in the 2018 budget process.

City Council has adopted MM27.39 on Massey Hall Revitalization and in so doing, has expressed support of the Massey Hall Revitalization Project. City Council has also requested the Budget Committee to consider financial support for Phase 2 of the Massey Hall Revitalization Project in the 2018 budget process.

The Corporation of Massey Hall and Roy Thomson hall has embarked on a major revitalization of the iconic Massey Hall that involves both an extensive restoration of this heritage building combined with significant new construction elements, and a significant strategic evolution in how this renewed asset is to be operated. This project is about building self-sustaining digital infrastructure that will help grow our music industry in an increasingly important and competitive global market.

The full scope of the Massey Hall Revitalization will be undertaken in 2018. The Massey Hall Revitalization team has set out the case for the \$110 million Phase 2 Massey Hall Revitalization to all levels of government. They have requested \$34 million from each of the federal and provincial governments, as well as meaningful support from the City of Toronto and expect to raise over \$40 million in private sector contributions.

As 2018 approaches it is critical that the support and commitment of public sector partners is secured. The federal and provincial governments' initial investment of \$8 million each in Phase 1 allowed progress on the Massey Hall Revitalization, the first major renovation in over 70 years. To complete the job it is necessary to move forward to Phase 2 to capitalize on the full potential of this national cultural institution.

The economic and social impact study undertaken as part of the Revitalization shows that it will contribute in measurable long-term growth in jobs and for our economy. When complete the impact will be:

- 300 Full Time Equivalent jobs a year

- \$26.8 million contribution to Gross Domestic Product
- \$8.3 million contribution to the tax base

Massey Hall will continue to operate without public operating grants from any level of government. A public sector capital commitment to Massey Hall, spread over four of five years, is a realistic investment that will reap long term benefits for the City of Toronto, the performing arts sector, and the local economy for many years going forward.

### **Background Information**

(April 5, 2017) Letter from City Council on Massey Hall Revitalization

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110883.pdf>)

(March 21, 2017) Notice of Motion from Councillor Kristyn Wong-Tam and Councillor Mike Layton on Massey Hall Revitalization

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110884.pdf>)

## **1o Vision Zero Road Safety Plan (2017-2021) Update**

### **Origin**

(November 29, 2017) Letter from the Public Works and Infrastructure Committee

### **Summary**

The Public Works and Infrastructure Committee on November 29, 2017 considered a report (November 24, 2017) from the General Manager, Transportation Services on Vision Zero Road Safety Plan (2017-2021) Update.

### **Background Information**

(November 29, 2017) Letter from the Public Works and Infrastructure Committee on Vision Zero Road Safety Plan (2017-2021) Update

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110885.pdf>)

(November 24, 2017) Report from the General Manager, Transportation Services on Vision Zero Road Safety Plan (2017-2021) Update

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110886.pdf>)

(September 27, 2017) Decision Letter from the City School Boards Advisory Committee on Vision Zero Road Safety Plan: Safe School Zones Program

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110887.pdf>)

(September 27, 2017) Presentation from the Manager, Traffic Safety Unit and the Green Projects Team Leader, Sustainability Office, Toronto District School Board on Vision Zero Road Safety Plan: Safe School Zones Program

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110888.pdf>)

## **1p Multi-Use Trail Centennial College Progress Campus and Military Trail Road**

### **Origin**

(November 29, 2017) Letter from the Public Works and Infrastructure Committee

### **Summary**

The Public Works and Infrastructure Committee:

1. Referred the item to the Budget Committee for consideration in the 2018 budget process.

### **Background Information**

(November 29, 2017) Letter from the Public Works and Infrastructure Committee on Multi-Use Trail Centennial College Progress Campus and Military Trail Road

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110889.pdf>)

(November 7, 2017) Letter from Councillor Paul Ainslie and Councillor Glenn De

Baeremaeker on Multi-Use Trail Centennial College Progress Campus and Military Trail Road

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110890.pdf>)

## **1q Toronto Realty Agency 2018 Operating Budget Request**

### **Origin**

(November 27, 2017) Letter from the Toronto Realty Agency

### **Summary**

At its meeting on November 27, 2017, the Toronto Realty Agency considered item RA6.3 - Toronto Realty Agency 2018 Operating Budget Request.

### **Background Information**

(November 27, 2017) Letter from the Toronto Realty Agency on Toronto Realty Agency 2018 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110891.pdf>)

(November 13, 2017) Report from the Deputy City Manager, Internal Corporate Services on Toronto Realty Agency 2018 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110892.pdf>)

(November 27, 2017) Presentation from the Deputy City Manager, Internal Corporate Services on the Toronto Realty Agency 2018 Budget Presentation

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110893.pdf>)

## **1r Update and Next Steps on the Potential Relocation of the Etobicoke Civic Centre**

### **Origin**

(November 20, 2017) Report from City Council

### **Summary**

City Council on November 7, 8 and 9, 2017, adopted, as amended, Item EX28.12 on Update and Next Steps on the Potential Relocation of the Etobicoke Civic Centre. In so doing City Council has referred the request of \$3.5 million (\$3.0 million in 2018, \$0.5 million in 2019) to provide funding to the Toronto Realty Agency through Facilities, Real Estate, Environment and Energy's 2018-2027 Capital Budget and Plan for the work required to the Budget Committee for consideration in the 2018 Budget process.

### **Background Information**

(November 20, 2017) Letter from City Council on Update and Next Steps on the Potential Relocation of the Etobicoke Civic Centre

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110894.pdf>)

(October 16, 2017) Report from the Deputy City Manager, Internal Corporate Services and the Acting Chief Planner and Executive Director, City Planning on Update and Next Steps on the Potential Relocation of the Etobicoke Civic Centre

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110896.pdf>)

Attachments 1-3

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110895.pdf>)

## **1s 2018-2027 Toronto Transit Commission Capital Budget and Plan**

### **Origin**

(November 29, 2017) Letter from the Toronto Transit Commission Board

### **Summary**

At its meeting on Tuesday, November 28, 2017 the Toronto Transit Commission Board considered the attached report entitled "2018-2027 Toronto Transit Commission Capital Budget and Plan".

The Board adopted the recommendations in the staff report, as follows:

"It is recommended that the Board:

1. Approve the 2018-2027 Toronto Transit Commission Capital Budget and Plan of \$10.252 billion (including the Toronto-York Spadina Subway Extension, Scarborough Subway Extension, Relief Line and Waterfront Transit expansion projects) as outlined in Appendix A of this report;
2. Direct the Toronto Transit Commission's Chief Financial Officer to consult with the Toronto City Manager and Chief Financial Officer on the development of a financing strategy to address the \$2.702 billion in unfunded base capital requirements for consideration as part of the 2019 Budget process; and
3. Provide authority to proceed with the procurement of bicycle parking at an additional 9 Toronto Transit Commission stations at a cost of \$0.130 million, enabling staff to amend the 2018 Capital Budget through delegated authority provided to PTIF eligible projects.
4. Forward this report to the City Budget Committee and the City Manager as the official 2018-2027 Capital Budget and Plan submission for the Toronto Transit Commission."

The Board also adopted the following motion:

- i. Direct Toronto Transit Commission staff to work with the City's Transportation Services Division on the remaining 20 stations to develop a plan and a funding strategy for the 2019 Budget and to report back mid-2018 if any jurisdictional difficulties present themselves.



The foregoing is submitted for your further handling.

### **Background Information**

(November 29, 2017) Letter from the Head of Commission Services, Toronto Transit Commission on 2018-2027 Toronto Transit Commission Capital Budget and Plan (<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110897.pdf>)

(November 28, 2017) Attachment - 2018-2027 Toronto Transit Commission Capital Budget and Plan (<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110898.pdf>)

## **1t 2018 Toronto Transit Commission and Wheel-Trans Operating Budgets**

### **Origin**

(November 29, 2017) Letter from the Toronto Transit Commission Board

### **Summary**

At its meeting on Tuesday, November 28, 2017 the Toronto Transit Commission Board considered the attached report entitled "2018 Toronto Transit Commission and Wheel-Trans Operating Budgets".

The Board approved the recommendations in the staff report, amended as a result of the approval of a two-hour transfer policy and member motions, as follows:

- "1. Approve the 2018 Toronto Transit Commission Recommended Operating Budget as detailed in this report and amended to include the implementation of a 2 hour time based transfer policy, with revised gross expenditures of \$1.825 billion, revenues of \$1.244 billion and net subsidy requirement of \$580.8 million, reflecting an additional \$34.0 million operating subsidy requirement for TTC Conventional Service over the 2017 budgeted level.
2. Approve the 2018 Wheel-Trans Budget as detailed in this report, with gross expenditures of \$152.0 million, revenues of \$8.6 million and net subsidy requirement of \$143.4 million, reflecting an additional \$0.7 million subsidy requirement for WheelTrans service over the 2017 budgeted level;
3. Approve a 2018 year-end workforce complement of 14,984 positions as described in Appendix E; and
4. Forward this report to the City Budget Committee and the City Manager as the official 2018 Operating Budget submission for the Toronto Transit Commission."

The Board also approved the following motions:

- i. Amend the 2018 Operating Budget to include a draw from the Toronto Transit Commission Stabilization Reserve in the amount of \$14 million to be applied to the 2018 Toronto Transit Commission Operating Budget.
- ii. Toronto Transit Commission request the Province to develop a strategy to fund the



operating deficit of the Toronto Transit Commission most particularly in 2018, the Two-Hour Transfer and the Fare Equity Strategy, and;

iii. Toronto Transit Commission request Council and the Province to support revenue tools to support the operating costs of the Toronto Transit Commission.

iv. Direct staff to adhere as much as is possible to the Toronto Transit Commission's loading standard with a net zero budget impact:

a. in the off-peak hours;

b. in the peak hours using every available vehicle; and

v. To report quarterly on adherence to the loading standard through the Chief Executive Officer's report.

The foregoing is submitted for your further handling.

### **Background Information**

(November 29, 2017) Letter from the Toronto Transit Commission Board on 2018 Toronto Transit Commission and Wheel-Trans Operating Budgets

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110899.pdf>)

(November 28, 2017) Attachment - 2018 Toronto Transit Commission and Wheel-Trans Operating Budgets

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110900.pdf>)

## **1u Introducing a Two-Hour Transfer Policy**

### **Origin**

(November 29, 2017) Letter from the Toronto Transit Commission Board

### **Summary**

At its meeting on Tuesday, November 28, 2017 the Toronto Transit Commission Board considered the attached report entitled "Introducing a Two-Hour Transfer Policy".

The Board approved the recommendations in the staff report, as amended and as follows:

"It is recommended that the Board:

1. Approve the Toronto Transit Commission fare policy change to adopt a Two-hour Transfer on PRESTO from August, 2018 or sooner.

2. Approve the addition of off-peak service hours from September 2018 and in subsequent years to support the estimated ridership increase resulting from recommendation 1.

3. Amend the Toronto Transit Commission's 2018 Operating Budget endorsed by the Toronto Transit Commission Budget Committee to include a new/enhanced request to adopt a Two-hour Transfer on PRESTO from August, 2018 or sooner with an increased

2018 subsidy requirement of \$11.1 million and additional incremental impacts of \$9.4 million in 2019 and a further \$0.4 million in 2020."

The foregoing is submitted for your further handling.

### **Background Information**

(November 29, 2017) Letter from the Toronto Transit Commission Board on Introducing a Two-Hour Transfer Policy

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110901.pdf>)

(November 28, 2017) Attachment - Report from the Chief Executive Officer, Toronto Transit Commission on Introducing a Two-Hour Transfer Policy

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110902.pdf>)

## **1v Fire Prevention in High-Rise Buildings**

### **Origin**

(November 28, 2017) Letter from Executive Committee

### **Summary**

The Executive Committee referred the item to the Budget Committee for consideration.

At its meeting of October 13, 2017, the Tenant Issues Committee considered a presentation from the Fire Chief and General Manager, Fire Services and the Deputy Fire Chief, Fire Prevention, Fire Services on Fire Prevention in High-Rise Buildings.

### **Background Information**

(November 28, 2017) Letter from the Executive Committee on Fire Prevention in High-Rise Buildings

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110903.pdf>)

(October 13, 2017) Letter from the Tenant Issues Committee on Fire Prevention in High-Rise Buildings

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110904.pdf>)

(October 13, 2017) Presentation from the Fire Chief and General Manager, Fire Services on Fire Prevention in High-Rise Buildings

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110905.pdf>)

## **1w Port Lands Flood Protection**

### **Origin**

(December 5, 2017) Report from the Deputy City Manager, Cluster B and the Acting Chief Financial Officer

### **Summary**

This report provides further details associated with the funding of the Port Lands Flood Protection project, which is included in the City's recommended 2018 to 2027 Capital Budget and Plan. In addition, this report seeks City Council authority to enter into a Contribution Agreement with the Federal and Provincial governments and Waterfront Toronto.

The Port Lands Flood Protection project will enable the redevelopment of the Port Lands and the South of Eastern areas, including the Unilever Precinct. The project will provide flood protection to the level of the regulatory storm event (the equivalent of Hurricane Hazel), a precondition for revitalization in the Port Lands and South of Eastern areas.

On November 8, 2016, City Council directed the Deputy City Manager, Cluster B, and Chief Financial Officer to identify funding for the City's one-third share of Port Lands Flood Protection, and to make the necessary cost sharing funding requests to the Federal and Provincial governments. In addition, Council approved funding for the Cherry Street Stormwater and Lakefilling project, a "quick-start" component of Port Lands Flood Protection. Subsequently, through the 2017 to 2026 Capital Budget and Plan, Council approved the City's share of funding for the full project, with a related cash flow.

On June 28, 2017, the Prime Minister, Premier and Mayor announced funding for the full Port Lands Flood Protection project. The announcement followed Federal and Provincial Treasury Board approvals for two-thirds of the funding for the overall \$1.25 billion dollar project. The Federal and Provincial governments have thus matched the City's one-third share of funding.

Changes are required to the project cash flow that was approved by Council in the 2017 to 2026 Capital Budget and Plan. These changes are the result of negotiations between the government partners around the timing of Federal and Provincial funding contributions. Under the finalized cash flow, City funding will be required between 2017 and 2020, while Federal and Provincial funding will be provided between 2018 and 2023.

City staff require Council authority to enter into a Contribution Agreement with the Federal and Provincial governments and Waterfront Toronto. Attachment 1 summarizes the key terms of a Contribution Agreement that City staff will advance as part of ongoing negotiations between the three governments and Waterfront Toronto.

### **Background Information**

(December 5, 2017) Report and Attachment 1 from the Deputy City Manager Cluster B and the Acting Chief Financial Officer on Port Lands Flood Protection  
(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110906.pdf>)

## **1x 2017 Participatory Budgeting Pilot Results and Funding Allocations**

### **Origin**

(December 22, 2017) Report from the City Manager

### **Summary**

This report authorizes the Interim Chief Financial Officer to fund the cost of community improvements chosen by residents through the 2017 Participatory Budgeting (PB) Pilot in the amount of \$690,000 gross, \$0 debt from the Parkland Acquisition Reserve Fund, and \$15,000 gross, \$0 debt from the Public Realm Reserve Fund.

2017 was the last year of the City's three-year Participatory Budgeting Pilot in three neighbourhoods: Oakridge (Ward 35), Rustic (Ward 12), and across all of Ward 33. In the

Pilot, residents propose, develop and vote on local community improvement projects. Each community had up to \$250,000 this year to spend on capital projects on City-owned property. This year's votes concluded in December and residents from these three neighbourhoods selected a total of 14 community projects at a total cost of \$705,000.

City staff will continue the evaluation of the Pilot and will report to City Council in 2018 with recommendations regarding participatory budgeting in Toronto.

### **Background Information**

(January 3, 2018) Report from the City Manager on 2017 Participatory Budgeting Pilot Results and Funding Allocations

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110907.pdf>

## **1y Community Recreation 2018-2020 Growth Plan and Waitlist Management**

### **Origin**

(December 18, 2017) Letter from City Council

### **Summary**

City Council on December 5, 6, 7 and 8, 2017, adopted this Item, and in so doing, directed the General Manager, Parks, Forestry and Recreation to:

- a. report to the Budget Committee as part of the 2018 Operating Budget Process on the maximum number of program spaces that can be created in existing facilities in 2018 and the associated cost, with a regional breakdown of the number of new spaces and types of programs that would be expanded;
- b. report to the Budget Committee, as part of the 2018 Operating Budget Process, on the cost to increase the number of new recreation spaces in 2018 to a goal of 20,000 spaces and to report to the Community Development and Recreation Committee by the second quarter of 2019 on next steps to increase targets of service growth in community recreation; and
- c. fully implement the Recreation Service Plan goal of delivering the Swim to Survive program to all grade four students by 2021 and include the operating costs required for the Phase 3 implementation in the 2018 Operating Budget for City Council consideration.

### **Background Information**

(December 18, 2017) Letter from City Council on Community Recreation 2018-2020 Growth Plan and Waitlist Management - Community Development and Recreation Committee Item CD24.3

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110909.pdf>

Attachment - Committee Report - Community Recreation 2018-2020 Growth Plan and Waitlist Management - Item CD24.3

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110908.pdf>

## **1z The Toronto Action Plan to Confront Anti-Black Racism**

**Origin**

(December 18, 2017) Letter from City Council

**Summary**

City Council on December 5, 6, 7 and 8, 2017, adopted this Item, and in so doing, has referred the new and enhanced request of \$0.460 million gross and net for 5.0 positions and \$0.535 million gross and net for community partnership initiatives, for a total of \$0.995 million gross and net, and included in the 2018 Operating Budget Submissions for Social Development, Finance and Administration for consideration with other City priorities through the 2018 and future-year budget process.

**Background Information**

(December 18, 2017) Letter from City Council on The Toronto Action Plan to Confront Anti-Black Racism - Executive Committee Item EX29.11

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110910.pdf>)

Attachment - Committee Report - The Toronto Action Plan to Confront Anti-Black Racism - Item EX29.11

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110911.pdf>)

**1aa New Supports and Housing for Survivors of Human Trafficking****Origin**

(December 18, 2017) Letter from City Council

**Summary**

City Council on December 5, 6, 7 and 8, 2017, adopted this Item as amended, and in so doing, has authorized the General Manager, Shelter, Support and Housing Administration and the Director, Affordable Housing Office to:

- a. make the necessary budget adjustments to the 2018 City Operating Budgets for Shelter, Support and Housing Administration and the Affordable Housing Office to utilize and spend (net \$0) affordable housing funding from the capital and operating allocations of the Investment in Affordable Housing Program and the Anti-Human Trafficking Community Support Fund, with future year requests subject to City Council approval through the annual budget process; and
- b. make the necessary budget adjustments to the 2018 City Operating Budget for Shelter, Support and Housing Administration and to enter into the appropriate agreements with the Provincial government, other City divisions, community agencies, private entities and/or individuals to allocate the Investment in Affordable Housing Program rent supplements.

**Background Information**

(December 18, 2017) Letter from City Council on New Supports and Housing for Survivors of Human Trafficking - Executive Committee Item EX29.15

Attachment - Committee Report - New Supports and Housing for Survivors of Human Trafficking - Item EX29.15

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110913.pdf>)

**1ab Establishment of an Indigenous Affairs Office at the City of Toronto****Origin**

(December 18, 2017) Letter from City Council

**Summary**

City Council on December 5, 6, 7 and 8, 2017, adopted this Item, and in so doing, has referred the new and enhanced request of \$0.480 million gross and net for the addition of 4.0 positions to staff the Indigenous Affairs Office and \$0.040 million gross and net to retain an external consultant, for a total of \$0.520 million gross and net, included in the City Manager's Office 2018 Operating Budget Submission for consideration as part of the 2018 Budget Process.

**Background Information**

(December 18, 2017) Letter from City Council on Establishment of an Indigenous Affairs Office at the City of Toronto - Executive Committee Item EX29.36

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110914.pdf>)

Attachment - Committee Report - Establishment of an Indigenous Affairs Office at the City of Toronto - Item EX29.36

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110915.pdf>)

**1ac Executive Management Indigenous Cultural Competency Training****Origin**

(December 18, 2017) Letter from City Council

**Summary**

City Council on December 5, 6, 7 and 8, 2017, adopted this Item, and in so doing, has requested the City Manager and the Interim Chief Financial Officer to include this initiative in the City Manager's Office 2018 Operating Budget, for consideration in the 2018 Budget Process with other City priorities.

**Background Information**

(December 18, 2017) Letter from City Council on Executive Management Indigenous Cultural Competency Training - Executive Committee Item EX29.37

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110916.pdf>)

Attachment - Committee Report - Executive Management Indigenous Cultural Competency Training - Item EX29.37

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110917.pdf>)

**1ad Utility Locate Services for Business Improvement Areas as Required by the Ontario Underground Infrastructure Notification Act (ON1Call)****Origin**

(December 18, 2017) Letter from City Council

## Summary

City Council on December 5, 6, 7 and 8, 2017, adopted this Item, as amended, and in so doing, funded 100 percent of the cost to administer the Business Improvement Area utility locate service, such funds to be considered as part of the 2018 budget process.

## Background Information

(December 18, 2017) Letter from the City Council on Utility Locate Services for Business Improvement Areas as Required by the Ontario Underground Infrastructure Notification Act (ON1Call) - Public Works and Infrastructure Committee Item 24.3

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110918.pdf>)

Attachment - Committee Report - Utility Locate Services for Business Improvement Areas as Required by the Ontario Underground Infrastructure Notification Act (ON1Call) - Item PW24.3

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110919.pdf>)

## 1ae Ontario Climate Action Plan - Social Housing Apartment Improvement Program (SHAIP)

### Origin

(January 11, 2018) Report from the General Manager, Shelter, Support and Housing Administration

### Summary

Supporting their Climate Change Action Plan, the Province is making available \$556 million for the Social Housing Apartment Improvement Program (SHAIP) over four years across Ontario. Social Housing Apartment Improvement Program will provide funding to complete retrofits on eligible social housing high-rise apartment buildings which will help reduce greenhouse gas (GHG) emissions, improve the quality and sustainability of social housing stock and enhance the quality of life of tenant households.

The City of Toronto has been provided with a conditional allocation of \$299.8 million over the four years of the program. Funding is dependent upon revenues generated through future provincial carbon market auctions. At present \$80.7 million in year one funds have been confirmed. This is not net new funding and is included in the 2018-2027 Preliminary Capital Budget and Plan for Shelter, Support and Housing Administration as an allocation to Toronto Community Housing Corporation to address its capital plan requirements.

Table 1: Social Housing Apartment Improvement Program (SHAIP) Conditional and Confirmed Allocation

| Program Year | Conditional Allocation | Confirmed Allocation* |
|--------------|------------------------|-----------------------|
| 2017/18      | \$119,502,075          | \$80,663,900          |
| 2018/19      | \$60,111,054           | -                     |
| 2019/20      | \$60,111,054           | -                     |
|              |                        |                       |



|         |               |              |
|---------|---------------|--------------|
| 2020/21 | \$60,111,054  | -            |
| Total   | \$299,835,237 | \$80,663,900 |

\*Note: Final confirmed allocation pending future provincial carbon market auctions

This report recommends actions necessary to enable the City deliver the activities funded from the Program.

All Social Housing Apartment Improvement Program funding for years one and two will be allocated for retrofit projects in Toronto Community Housing Corporation (TCHC) buildings. As Toronto's largest housing provider, Toronto Community Housing Corporation has the need and capacity to utilize this funding in the short-term to address necessary state-of-good-repair priorities that can generate the necessary greenhouse gas reductions.

Building condition assessments and/or energy audits will be completed on Social Housing Apartment Improvement Program eligible non-profit and co-operative housing providers under Shelter, Support and Housing Administration administration. With a comprehensive understanding of the current capital needs across the portfolio, Shelter, Support and Housing Administration will be better positioned to make informed funding allocations through Social Housing Apartment Improvement Program for program years three and four.

### **Background Information**

(January 11, 2018) Report from the General Manager, Shelter, Support and Housing Administration on Ontario Climate Action Plan - Social Housing Apartment Improvement Program (SHAIP)

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-110920.pdf>)

## **1af 28 Bathurst Street - Reimbursing Build Toronto for Development Costs**

### **Origin**

(January 12, 2018) Report from the Interim Chief Financial Officer and the General Manager Parks, Forestry and Recreation

### **Summary**

This report responds to the direction from City Council to report back regarding the manner in which Build Toronto may be reimbursed for expenses related to development costs for the City-owned site located at 28 Bathurst Street.

Staff recommend that Build Toronto be reimbursed \$1,266,583.38 from parkland reserves; the breakdown of this amount is provided in Attachment 1 to this report.

### **Background Information**

(January 18, 2018) Revised Report and Attachment 1 from the Interim Chief Financial Officer and the General Manager, Parks, Forestry and Recreation on 28 Bathurst Street - Reimbursing Build Toronto for Development Costs

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111655.pdf>)

(January 12, 2018) Report and Attachment 1 from the Interim Chief Financial Officer and the



General Manager, Parks, Forestry and Recreation on 28 Bathurst Street - Reimbursing Build Toronto for Development Costs

(<http://www.toronto.ca/legdocs/mmis/2018/bu/bqrd/backgroundfile-110941.pdf>)

## **1ag Union Station Revitalization Project (USRP) - Amendment to the Project Budget and Capital Plan**

### **Origin**

(January 17, 2018) Report from the Deputy City Manager, Internal Corporate Services

### **Summary**

The purpose of the report is to advise on the status of the City of Toronto's Union Station Revitalization Project and recommend an increase to the total project cost and funding necessary to complete the renovation / restoration.

Union Station is by far the largest and busiest transportation hub in the country handling 65 million passengers per year, which is expected to grow to 130 million passengers per year by 2031. There have been and are a number of projects in and surrounding the Station, including Toronto Transit Commission subway work, the work on the UP Express Terminal and GO Transit train shed, with re-investment and revitalization by all levels of government and organizations estimated at over \$1.5 billion. These transit projects are an investment in the city's infrastructure that will promote transit oriented growth in the long term.

As the Union Station Revitalization Project (USRP) has progressed, the area surrounding Union Station has undergone a transformation, with both residential and commercial growth. It is becoming increasingly evident that the vision approved by Council in 2006 is becoming a reality, with the Station also acting as a commercial retail hub and a destination for culture, entertainment and dining experiences. This transformation will carry on in 2018, as construction milestones are reached, more retail locations open, and programming and marketing activities continue to drive attraction to the station.

This report outlines the costs incurred to date on the Union Station Revitalization Project, and identifies the additional funding required to complete the project. Approval of this report will result in an increase of \$22.8 million in the total project cost for the Union Station Revitalization Project. The total project cost will increase from \$800.7 million to \$823.5 million, representing an increase of 2.8 percent from total project cost in Facilities, Real Estate, Environment and Energy (FREEE)'s 2017 – 2026 Council Approved Capital Budget and Plan.

The additional funding requirement is mainly the result of the coordination of ongoing and active projects at Union Station, specifically the coordination and interdependency with the remaining adjacent major capital projects being undertaken by Metrolinx. Completion of the City's base building work in the Bay Concourse is dependent on Metrolinx's construction project. Metrolinx's planned work at track level is undergoing changes to accommodate its Regional Express Rail (RER) plans. Significant work is being done related to updates to GO Transit infrastructure including the Union Station Rail Corridor Renewal, revitalization work above track level and the electrification of the rail network. Metrolinx has additional projects planned at Union Station that are currently being reviewed with the City that will further enhance infrastructure and increase capacity. All this work is required for GO Transit to meet

its objective of providing two-way, all-day regional transportation service, and to increase capacity. From the City's perspective, this will also support components of the City's SmartTrack plan. Overall, this will allow the City and Metrolinx to achieve shared objectives of enhancing transit infrastructure and improving the commuter experience.

However, the changes, resequencing and additional project requirements of Metrolinx's track level work is delaying the City's completion of its base building work on the revitalized Bay Concourse and lower level retail. This is delaying the Union Station Revitalization Project by 8 to 12 months, with a revised expected substantial completion shifting from early 2018 to the end of 2018. Both organizations are committed to working together to mitigate both schedule and budget impacts. Staff will be reviewing all changes to also assess any lost revenues or other cost impacts and will seek to make recoveries where applicable.

City staff continue to face other inherent challenges from carrying out a major revitalization project on a historic, heritage building that remains open and active throughout construction. Staff continue to mitigate impacts on both budget and schedule as a result of these challenges to the extent possible. The City has received contractor claims over the course of the project, and is actively working to challenge and mitigate these claims. The City, with the support of third party legal, will continue to actively manage these claims, while focusing on closing out construction work in the final year of Union Station Revitalization Project.

### **Background Information**

(January 17, 2018) Report from the Deputy City Manager, Internal Corporate Services on Union Station Revitalization Project (USRP) - Amendment to the Project Budget and Capital Plan

<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111661.pdf>

## **1ah Redevelopment of St. Lawrence Market North - Amendment to Project Capital Budget**

### **Origin**

(January 17, 2018) Report from the Deputy City Manager, Internal Corporate Services

### **Summary**

The purpose of the report is to advise on the status of the City of Toronto's St. Lawrence Market North Redevelopment Project and recommend an increase to the total project cost and funding necessary to award the construction contract and complete the construction of the new north market.

This report outlines the costs incurred to date on the St. Lawrence Market North project, and identifies the additional funding required to complete the project. Approval of this report will result in an increase in the total project cost of \$9.5 million for the St. Lawrence Market North Redevelopment. When incorporating the additional \$1.4 million that has already been included in Facilities, Real Estate, Environment and Energy (FREEE)'s 2018 - 2027 Preliminary Capital Budget and Plan, the total project cost will be increase to \$102.3 million.

The key drivers for the additional funding are as follows:

1) CONSTRUCTION TENDER PRICE- Following the issue of a request for tenders for the construction phase of the project, the construction tender bids that were received have reflected higher costs than estimated. This is mainly due to market conditions which always dictate actual prices and market appreciation over the duration of the delays in schedule. As a result, staff have determined that \$3.3 million in increased project funding is required, excluding the archaeology.

2) ARCHAEOLOGICAL - The extensive assessment work related to stage 4 archaeology required by the Ministry of Tourism, Culture and Sport (MTCS) on the project resulted in a schedule delay of 14 months and cost escalation that is not in the current budget. As a result of the archaeological assessment and the archeological interpretation, \$3.9 million in additional funding is required. Of this amount, \$1.4 million has already been included in the preliminary capital budget, therefore an incremental \$2.5 million is being requested.

3) ADDITIONAL PROJECT CONTINGENCY - Based on the complexity of this project an additional project contingency of \$3.6 million is being requested to address any unforeseen project requirements.

### **Background Information**

(January 17, 2018) Report from the Deputy City Manager, Internal Corporate Services on Redevelopment of St. Lawrence Market North - Amendment to Project Capital Budget (<http://www.toronto.ca/legdocs/mmis/2018/bu/bgrd/backgroundfile-111672.pdf>)