

WRAP-UP NOTES TO BUDGET COMMITTEE (February 20, 2019)
2019 Staff Recommended Operating Budget
Tax Supported Programs and Agencies
Summary of Budget Review Process
(\$000s)



RE: BU4.4, BU4.5

PART I: RECOMMENDED FINANCIAL ADJUSTMENTS

	Approved Positions	2019 Operating Budget (\$000s)			Incremental Increase (\$000s)	
		Gross	Revenue	Net	2020	2021
					Net	Net
2019 Staff Recommended Tax Operating Budget: January 28, 2019	54,081.4	11,551,895.4	7,238,925.8	4,312,969.6	294,779.7	186,829.9
Budget Committee Program/Agency Budget Briefing: February 4-6, 2019 - No Changes						
2019 Staff Recommended Tax Operating Budget: February 6, 2019	54,081.4	11,551,895.4	7,238,925.8	4,312,969.6	294,779.7	186,829.9
Budget Committee Program/Agency Budget Briefing: February 13, 2019 - No Changes						
2019 Staff Recommended Tax Operating Budget: February 13, 2019	54,081.4	11,551,895.4	7,238,925.8	4,312,969.6	294,779.7	186,829.9

**Net excludes Assessment Growth of \$61.1 million*

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PART I : POTENTIAL FINANCIAL IMPACTS						
	Approved Positions	2019 Operating Budget (\$000s)			Incremental Increase	
		Gross	Revenue	Net	2020 (\$000s)	2021 (\$000s)
					Net	Net
Budget Committee – February 20, 2019						
Financial Impact related to Briefing Notes						
Shelter, Support and Housing Administration (BN#18)						
To support the expansion of Toronto Rent Bank and Trusteeship Program		70.0	0.0	70.0		
Shelter, Support and Housing Administration (BN#20)						
To add 2.5 FTE for the expansion of the Tenant Hotline and the Outreach and Organizing programs	2.5	137.5	0.0	137.5		
Shelter, Support and Housing Administration (BN#21)						
To acquire and install menstrual hygiene product dispensers in all shelters, respite sites, women drop-ins, 39 Strong Neighbourhood Community centers		120.0	0.0	120.0		
Social Development, Finance and Administration (BN#23)						
To add 20 Youth Hubs and Enhanced Youth Spaces		1,445.0	0.0	1,445.0	1,540.0	
Financial Impact related to Briefing Notes Sub-Total	2.5	1,772.5	0.0	1,772.5	1,540.0	0.0
Financial Impact related to Motions						
Toronto and Region Conservation Authority (MM2.4)						
Public shuttle service in Tommy Thompson Park		130.0		130.0		
Financial Impact related to Motions Sub-Total	0.0	130.0	0.0	130.0	0.0	0.0
Financial Impact of Referrals and Reports for Consideration						
Affordable Housing Office (BU4.4t)						
Salaries and benefits for three (3) temporary positions for a duration of 4 years and equipment required to manage the implementation of the Housing Now Initiative fully funded from Capital Revolving Reserve Funded for Affordable Housing (XR1058).	3.0	353.0	353.0	0.0		

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PART I : FINANCIAL ADJUSTMENTS						
	Approved Positions	2019 Operating Budget (\$000s)			Incremental Increase	
		Gross	Revenue	Net	2020 (\$000s)	2021 (\$000s)
					Net	Net
Budget Committee - February 20, 2019						
Financial Impact of Referrals and Reports for Consideration (cont'd)						
Increase the 2019 Staff Recommended Operating Budget for the Affordable Housing Office by \$.500 million \$0 net fully funded from the Non-Profit Capacity fund established to support the participation of non-profit organizations in developing the program of mixed-income communities through the Housing Now Initiative.		500.0	500.0	0.0		
Increase the 2019 Staff Recommended Operating Budget for the Affordable Housing Office by \$5.660 million, \$0 net fully funded from the Capital Revolving Reserve for Affordable Housing (XR1058) to undertake environmental and remedial studies, market analysis and other consultant studies required to expedite the delivery of the 11 properties slated for redevelopment under the "Housing Now" Initiative.		5,660.0	5,660.0	0.0		
City Planning (BU4.4t)						
Salaries and benefits for two (2) temporary positions for a duration of 4 years and equipment required to support the expedited delivery of the 11 properties to be activated under the plan for the development of approximately new residential units in Toronto.	2.0	195.0	195.0	0.0		
CreateTO (BU4.4t)						
Salaries and benefits for two (2) temporary positions for a duration of 4 years and equipment required to support the expedited delivery of the 11 properties to be activated under the plan for the development of approximately new residential units in Toronto.	2.0	292.5	292.5	0.0		
Financial Impact of Referrals and Reports for Consideration Sub-Total	7.0	7,000.0	7,000.0	0.0	0.0	0.0
Total Impact from Supplementary Items	9.5	8,902.5	7,000.0	1,902.5	1,540.0	0.0

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PART II: REQUESTED REPORTS AND BRIEFING NOTES

Agenda Item	Requested Action	Status / Response	Action Requested
Community and Social Services			
<p>Shelter, Support and Housing Administration</p> <p><u>Revised Briefing Note #17</u></p>	<p>A briefing note entitled "<i>National Housing Strategy – Funding Requests and Commitments</i>" was distributed on February 12, 2019 for the February 13, 2019 Budget Committee meeting that details funding requests made by the City to the CMHC under various National Housing Strategy (NHS) programs as well as commitments so far received in respect of these applications.</p> <p>Subsequently, this briefing note has been revised and redistributed on February 19, 2019 for the February 20, 2019 Budget Committee meeting that includes Appendix A.</p>	<p>The updated briefing note includes Appendix A which provides a summary of federal Housing and Homelessness funding received by the City between 2016 and January, 2019. Briefly, these include:</p> <ul style="list-style-type: none"> • \$453 million in social housing subsidies under various operating agreements; • \$88 million over four years under the Homelessness Partnering Strategy program to support community based initiatives to address homelessness; • \$26 million between 2018 and January 2019 to address the impact of the surge of refugee/asylum claimants to the City of Toronto; • \$76 million in 2018 for the renovation and retrofit of social housing units across the city; • \$59.153 million over 3 years under the Investment in Affordable Housing (IAH) program to support new affordable housing construction, provide housing allowances, down payment assistance for first time homebuyers and fund necessary home repairs/modifications for seniors and persons with disabilities. <p>Further, the Federal contributions to the IAH program have increased by approximately \$48.780 million between 2016 and 2018.</p>	<p>Receive for Information</p>

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<p>Shelter, Support, and Housing Administration</p> <p><u>Briefing Note #37</u></p>	<p>That the General Manager, Shelter, Support, and Housing Administration provide a budget briefing note on the following:</p> <ol style="list-style-type: none"> 1. <i>The number of shelter and respite beds added to the system in the last 4 years and projected to be constructed in the next 4 years and the associated costs and ability to fund these beds;</i> 2. <i>Shelter and respite system improvements over the last year to prepare for the 2018-2019 winter season;</i> 	<p>A budget briefing note entitled: "<i>Additional Information on Shelters and 24-hour Respite Sites</i>" was distributed on February 19, 2019 for the February 20, 2019 Budget Committee meeting that provides the information requested by Budget Committee at its February 13, 2019 wrap-up meeting.</p> <ul style="list-style-type: none"> • A total of 2,825 beds have been added to the City's emergency shelter system since 2015. In compliance with City Council's priority to add 1,000 new beds to the system between 2018 and 2020, 371 new beds will be added in 2019 with the balance of 576 planned for 2020. • Service improvements in preparation for the 2018-2019 winter season include: <ul style="list-style-type: none"> ○ The launch of an enhanced Homeless App to provide up-to-date centralized information about available City services for the homeless. ○ Implementation of all 18 recommendations in the Ombudsman Toronto Enquiry into Winter Respite Services report. ○ The modernization of the Centralized Intake function which was also part of the recommendations in the Ombudsman's enquiry report has resulted in a significant drop in the call abandonment rate (from 55.8% in 2018 to 4.2% in January 2019) and a decrease in call times from 22 minutes per call in 2018 to 8.15 minutes per call in January 2019. 	<p>Receive for Information</p>

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<p>(cont'd)</p> <p>Shelter, Support, and Housing Administration</p> <p><u>Briefing Note #37</u></p>	<p>3. <i>The total number of people moved from shelter to permanent housing over the last 5 years;</i></p> <p>4. <i>The refugee inflows and outflow to permanent housing over the last 18 months.</i></p> <p>5. <i>The improvements to the central intake to ensure access to shelter beds; and</i></p> <p>6. <i>Shelter capacity in Toronto compared to local and international jurisdictions.</i></p>	<ul style="list-style-type: none"> ○ Use of Sprung structures which offer an accessible and climate controlled environment to deliver Respite Services as well as the creation of a new System Oversight unit to provide operational reporting and act a first point of contact for service partners. ● Since 2014, SSHA and its community partners have supported the transition of over 25,800 people out of the shelter system into permanent housing. This number includes over 6,300 refugee/asylum claimants. ● Further, SSHA now provides weekly reports to the Federal government on refugee/asylum seekers in the City's shelter system to support the City's request for ongoing federal financial assistance to sustain the Human Services Response initiative. ● Finally, the briefing note identifies increasing homelessness as an issue in many large urban centres in Canada and across North America with corresponding statistics. ● Jurisdictions that have seen a reduction in homelessness have achieved this through investments to increase the availability of supportive housing for people with complex mental health issues. 	

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Finance and Treasury Services			
<p>Financial Planning</p> <p><u>Briefing Note #45</u></p>	<p>That the Executive Director, Financial Planning provide a budget briefing note on:</p> <p><i>"The increase in subsidy to the Toronto Transit Commission over the last four years."</i></p>	<p>A budget briefing note entitled: "TTC Subsidy Period 2016-2019" was distributed on February 19, 2019 for the February 20, 2019 Budget Committee meeting.</p> <p>The briefing note provides a summary of revenue sources and annual operating subsidy for the TTC for the 2016 to 2019 Operating Budget period. Key revenue and operating subsidy funding over this period include:</p> <ul style="list-style-type: none"> • Between 2016 and 2019 TTC operating expenditures increased by \$199.137M or 11%, funded in large part by increased property tax funding of \$152.527M or 25%, contributions from TTC non-fare revenue of \$24.953M or 37% and fare revenue of \$21.657M or 2%. • The 2019 TTC Gross expense of \$2.060B is funded primarily through the TTC fare box \$1.204 B. \$92.782M for TTC Non-Fare revenue bringing the TTC total revenue contribution to \$1.297B. • City funding contribution is \$762.866M comprised of \$671.266 from the property tax and \$91.6 from the Provincial gas tax. • The table below identifies the TTC Budgeted Operating funding sources as a % of the total funding by year. 	<p>Receive for Information</p>

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(cont'd)			
Financial Planning			
Briefing Note #45			
Agencies			
Toronto Public Library			
Briefing Note #42	That the City Librarian provide a budget briefing note on: <i>"The cost and funding details on the Sunday library hours added in the last four year."</i>	<p>A budget briefing note entitled: "Cost and Funding of Additional Toronto Public Library Sunday Hours Added in the Period 2015-2018" was distributed on February 19, 2019 for the February 20, 2019 Budget Committee meeting that provides an overview and impact of Sunday library hours added and associated new/enhanced funding approved during the annual budget process between 2015-2018, as part of the Poverty Reduction Strategy.</p> <ul style="list-style-type: none"> • A total of 2,474.4 Sunday library hours have been added at 34 branches over 2016 to 2018 timeframe, representing a 71% increase in Sunday library hours over the past four years. • Total new/enhanced funding of \$1.271 million gross and net was approved during the 2015-2018 Budget processes to support year round Sunday service at 19 branches, and seasonal Sunday service at 15 branches, for a total of 34 branches. <ul style="list-style-type: none"> ○ 2015: None ○ 2016: \$0.558 million gross/net (12 branches) 	Receive for Information

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<p>(cont'd)</p> <p>Toronto Public Library</p> <p>Briefing Note #42</p>		<ul style="list-style-type: none"> ○ 2017: \$0.139 million gross/net (6 branches) ○ 2018: \$0.574 million gross/net (16 branches) ● The 2019 Staff Recommended Operating Budget includes funding of \$0.208 million gross and net for additional seasonal Sunday library hours at 8 branches. ● Approval will bring the number of branches to 42 and 3,510.4 hours. 	
<p>Toronto Public Library</p> <p>Briefing Note #43</p>	<p>That the City Librarian provide a budget briefing note on:</p> <p><i>"The cost and funding details of the youth hubs added in the last four years".</i></p>	<p>A budget briefing note entitled: "<i>Cost and Funding of Additional Toronto Public Library Youth Hubs Added in the Period 2015-2018</i>" was distributed on February 19, 2019 for the February 20, 2019 Budget Committee meeting that provides a summary of Youth Hub Expansion and associated new/enhanced funding approved during the annual budget process between 2015-2018, as part of the Poverty Reduction Strategy.</p> <ul style="list-style-type: none"> ● Toronto Public Library has added 9 new Youth Hubs over the past four years, bringing the total number of Youth Hubs to 11. ● Total new/enhanced funding of \$1.177 million gross and net was approved during the 2015-2018 Budget processes, guided by the multi-year plan for Youth Hubs Expansion. ○ 2015: \$0.200 million gross/net (2 hubs) ○ 2016: \$0.200 million gross/net (2 hubs) ○ 2017: \$0.387 million gross/net (2 hubs) and 	<p>Receive for Information</p>

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<p>(cont'd)</p> <p>Toronto Public Library</p> <p>Briefing Note #43</p>		<p>increased base funding for all existing Youth Hubs</p> <ul style="list-style-type: none"> ○ 2018: \$0.390 million gross/net (3 hubs) • The funding also includes the addition and cost of a full-time Youth Hub Librarian position as well as programming equipment and support at each hub. • The 2019 Staff Recommended Operating Budget includes new/enhanced funding of \$0.260 million gross and net for an additional 2 Youth Hubs. 	
<p>Toronto Transit Commission</p> <p>Briefing Note #44</p>	<p>That the Chief Executive Officer, Toronto Transit Commission provide a budget briefing notes on the following:</p> <p><i>"The methodology used to calculate the proposed lane occupancy recovery fee."</i></p>	<p>A budget briefing note entitled: "Proposed TTC Variable Lane Occupancy Fee" was distributed on February 19, 2019 for the February 20, 2019 Budget Committee meeting.</p> <ul style="list-style-type: none"> • The City (Transportation Services) charges a Temporary Street Occupation Permit Fee for the use of the City's right-of-way. The fee is based on street parking rates and does not currently include any recovery for incremental transit costs. • In order to maintain TTC service standards additional service hours are required when lanes of traffic are closed for private development work on TTC routes. • The TTC is requesting that when applications for a lane occupancy permits are assessed for expected traffic delays and potential service delay impacts and they result in the TTC's crowding standard being exceeded, additional service will be added 	<p>Receive for Information</p>

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<p>(cont'd)</p> <p>Toronto Transit Commission</p> <p>Briefing Note #44</p>		<p>and the resulting incremental costs will be charged. This recovery fee is consistent with the City's User Fee By.</p> <p>The methodology to calculate the fee includes:</p> <ul style="list-style-type: none"> • Determination of the incremental service hours required to maintain service standard and; • Application of the direct incremental hourly cost rate that includes hourly wage rate for an operator, diesel and vehicle servicing and incremental maintenance. 	
<p>Toronto Transit Commission</p> <p>Briefing Note #49</p>	<p>That the Chief Executive Officer, Toronto Transit Commission provide a budget briefing notes on the following:</p> <p><i>"Greater Toronto Area transit system fares as compared to Toronto Transit Commission fares."</i></p>	<p>A budget briefing note entitled: "Greater Toronto Area Transit Fare Comparison" was distributed on February 19, 2019 for the February 20, 2019 Budget Committee meeting.</p> <ul style="list-style-type: none"> • The briefing note provides a comparison of current or 2019 proposed fares to those across the GTA transit between Adult, Senior and Youth rates for the following fare types: <ul style="list-style-type: none"> ○ <u>Cash Fares</u> - TTC adult cash fare of \$3.25 is the second lowest in the GTA (Hamilton lowest cash fare). Outside of the TTC, most GTHA agencies have harmonized cash fares for adults, youths and seniors; ○ <u>PRESTO Single Fares</u> - PRESTO Concession types are the same across the 	<p>Receive for Information</p>

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<p>(cont'd)</p> <p>Toronto Transit Commission</p> <p><u>Briefing Note #49</u></p>		<p>GTHA: Adult, Senior, Youth, Child. Transit agencies define the price and policies. Children under 5 are free across the agencies. TTC is the only agency to provide free travel for children ages 6-12 and that provides a Post-Secondary Monthly pass;</p> <ul style="list-style-type: none"> ○ <u>Monthly Passes</u> - TTC Adult Monthly Pass is priced at \$151.15 which is equal to 49 trips using PRESTO single fare. The average trip multiple for all GTA agencies is equal to 38.4 PRESTO single fare rides. TTC Senior Monthly Pass is priced at \$122.45, equal to 57 trips using PRESTO single fare and reflects the largest fare variance compared to other GTA transit systems. TTC Youth Monthly Pass is priced consistent with the Senior Pass at \$122.45 and is also equal to 57 trips using PRESTO single fare and in line with York Region and above the GTA average of \$92.79 or 38 trip multiples (Excluding Mississauga); and ○ <u>Specific GO fares (Within Toronto)</u> - GO fares are distance based and comparable for GO fares where chosen based on locations within the City of Toronto, factoring shorter and longer distances travelled in the East and West directions all more expensive than TTC fares (eg 	

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<p>(cont'd)</p> <p>Toronto Transit Commission</p> <p>Briefing Note #49</p>		<p>Union to Danforth - \$5/trip vs \$3 TTC). TTC/GO co-fare was implemented in 2018 providing a \$1.50 discount on the second fare charged between TTC and GO services</p>	
<p>Toronto Transit Commission</p> <p>Briefing Note #50</p>	<p>That the Chief Executive Officer, Toronto Transit Commission provide a budget briefing notes on the following:</p> <p><i>"Recent improvements to capacity on the network."</i></p>	<p>A budget briefing note entitled: "<i>Recent Improvements to Capacity on the Transit Network</i>" was distributed on February 19, 2019 for the February 20, 2019 Budget Committee meeting.</p> <ul style="list-style-type: none"> • Since 2015, TTC regular service has increased by approximately 10% as a result of investments in initiatives during the 2015-2018 period has resulted in: <ul style="list-style-type: none"> ○ Reduced crowding on buses, streetcars and subways; ○ Reduced travel times by expanding and enhancing the express bus network; and ○ Increased availability of transit by operating most routes seven days, expanding the overnight network, and starting subway service earlier on Sundays. <p>The table below outlines major strategic initiatives, associated timeline and customer benefits.</p>	<p>Receive for Information</p>

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<p>(cont'd)</p> <p>Toronto Transit Commission</p> <p>Briefing Note #50</p>		<table border="1"> <thead> <tr> <th>Year</th> <th>Initiative</th> <th>Description</th> <th>Number of Routes</th> <th>Less-crowded vehicles</th> <th>Shorter wait times</th> <th>Faster travel time</th> <th>More reliable service</th> <th>Increased access to transit</th> <th>Annual Customers - Trips Benefited</th> <th>Additional Annual Hours of Transit Service</th> <th>Net Annual Cost at Implementation</th> </tr> </thead> <tbody> <tr> <td>2015</td> <td>Implementation of 10-Minute Network</td> <td>Network of routes that provide service at least every ten minutes, all day, every day, from 6:00 a.m. (9:00 a.m. on Sundays) to 1:00 a.m.</td> <td>42 routes</td> <td>✓</td> <td>✓</td> <td></td> <td>✓</td> <td></td> <td>48 million</td> <td>158,000</td> <td>\$12.5M</td> </tr> <tr> <td>2015</td> <td>Expansion of All-Day Every Day Network</td> <td>Improvements to local routes so they operate all day, every day, from 6:00 a.m. (9:00 a.m. on Sundays) to 1:00 a.m.</td> <td>47 routes</td> <td></td> <td>✓</td> <td></td> <td></td> <td>✓</td> <td>1.3 million</td> <td>69,000</td> <td>\$5.9M</td> </tr> <tr> <td>2015</td> <td>Improvements to Overnight Network</td> <td>Expansion of the Blue Night Network which is the TTC's overnight bus and streetcar service that operates between 2:00 and 5:00 a.m.</td> <td>21 routes</td> <td></td> <td></td> <td></td> <td></td> <td>✓</td> <td>0.5 million</td> <td>36,000</td> <td>\$2.9M</td> </tr> <tr> <td>2015</td> <td>Reduced Off-peak Crowding Standard</td> <td>Reducing the off-peak crowding standard to reduce wait times and increase comfort.</td> <td>34 routes</td> <td>✓</td> <td>✓</td> <td></td> <td></td> <td></td> <td>55 million</td> <td>154,000</td> <td>\$11M</td> </tr> <tr> <td>2016</td> <td>Early Sunday Morning Subway Service</td> <td>Rapid Transit service starts 1 hour earlier on Sundays (new start time at 8 A.M.)</td> <td>4 lines</td> <td></td> <td></td> <td></td> <td></td> <td>✓</td> <td></td> <td>4,000</td> <td>\$0.4M</td> </tr> <tr> <td>2016</td> <td>Early Sunday Morning Subway Service - 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<p>Toronto Police Service</p> <p>Briefing Note #41</p>	<p>That the Toronto Police Services Board, and the Chief, Toronto Police Service, provide a budget briefing note on:</p> <p><i>"The total new hires planned for 2019 for the Toronto Police Service."</i></p>	<p>A budget briefing note entitled: "Toronto Police Service – Planned Hires for 2019" was distributed on February 19, 2019 for the February 20, 2019 Budget Committee meeting that summarizes Toronto Police Service (TPS)'s hiring plan to maintain existing service levels and address service demands for 2019.</p>	<p>Receive for Information</p>																																																																																																																																																																																																												

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PART II: REQUESTED REPORTS AND BRIEFING NOTES

Agenda Item	Requested Action	Status / Response	Action Requested
<p>(cont'd)</p> <p>Toronto Police Service</p> <p>Briefing Note #41</p>		<ul style="list-style-type: none"> • Significant hiring is planned for 2019 to address the historical declining level of deployed uniform officers due to higher than expected separations in 2018 and through 2019, as well hiring for increased civilianized positions for the transformation initiatives. • TPS will recruit 321 uniform officers and 514 civilians including 122 special constables, 186 part-time retirees, and 206 other civilian jobs, for a total of 835 hires for 2019. • The hiring plan is based on the assumption of 350 separations (250 uniform officers and 100 civilian positions) in 2019. • The 2019 Staff Recommended Operating Budget for TPS reflects \$13.6 million in civilian gapping reductions taking into consideration of the length of time required to fill the civilian positions. 	
<p>Toronto and Region Conservation Authority</p> <p>Briefing Note #40</p>	<p>That the Chief Executive Officer, Toronto and Region Conservation Authority provide a budget briefing note on the following:</p> <p><i>"Outlining the cost of addressing the funding imbalance between municipalities over three years."</i></p>	<p>A briefing note entitled "<i>Proposed Resolution to Augment City of Toronto Operating Levy Funding of TRCA</i>" was distributed on February 19, 2019 for the February 20, 2019 Budget Committee that outlines the cost of addressing the funding imbalance among partner municipalities over three years, starting in 2020.</p> <ul style="list-style-type: none"> • Due to budgetary constraints in past years, the City of Toronto's TRCA operating budget funding has not been in proportion to the other partner municipalities within TRCA's jurisdiction, as Peel, 	<p>Receive for Information</p>

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PART II: REQUESTED REPORTS AND BRIEFING NOTES

Agenda Item	Requested Action	Status / Response	Action Requested
<p>(cont'd)</p> <p>Toronto and Region Conservation Authority</p> <p><u>Briefing Note #40</u></p>		<p>York & Durham have made contributions in excess of the formal levy. An ongoing imbalance of support has resulted.</p> <ul style="list-style-type: none"> • The cost of addressing the funding imbalance among partner municipalities would require the City of Toronto to contribute at least an additional \$2 million by 2022 based on projected annual Current Value Assessment (CVA) growth. • To address this funding imbalance in a phased-in manner over three years, the City of Toronto's CVA levy would need to increase by an additional funding of \$683,7632 in 2020, with an incremental increase of \$673,522 in 2021 and \$679,762 in 2022, respectively. • To avoid this differential in the future, TRCA intends to work with all its partner municipalities to develop a strategy to bring about a common operating levy increase percentage. • The City's 2019 Staff Recommended Operating Budget for TRCA includes an increase of \$0.306 million or 3.6% over the 2018 budget, comprising of \$0.183 million from the tax levy and \$0.124 million additional contribution from Toronto Water. 	

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PART III: MOTIONS			
Agenda Item	Requested Action	Status / Response	Action Requested
Community and Social Services			
Economic Development and Culture Motion	City Council request the General Manager, Economic Development and Culture to report to the Budget Committee on the following for consideration prior to the 2020 Budget Process: <i>"The metrics and tools that can be used to measure the impact on reducing vacant storefronts of the elimination of the vacant commercial and industrial tax rebate program."</i>		Consider
Parks, Forestry and Recreation Motion	City Council request the General Manager, Parks, Forestry and Recreation, in consultation with the General Manager, Toronto Water and the Chief Planner and Executive Director, City Planning to report to the Budget Committee on the following for consideration prior to the 2020 Budget Process: <i>"Budget allocated for implementation of Toronto's Ravine Strategy."</i>		Consider
Social Development Finance and Administration Motion	City Council request the Executive Director, Social Development, Finance and Administration consider the following in the Poverty Reduction Strategy 2.0: <ol style="list-style-type: none"> 1. An evaluation of additional youth spaces and/or youth hubs; 2. An evaluation of the current Toronto Public Library Open House program; and 3. The amount of the base budget as a result of the strategy by 2035. 		Consider

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PART III: MOTIONS			
Agenda Item	Requested Action	Status / Response	Action Requested
Infrastructure and Development Services			
City Planning Motion	City Council request the Chief Planner and Executive Director, City Planning to report to the Budget Committee on the following for consideration prior to the 2020 Budget Process: <i>"The amount of Section 37 funds (cash contributions) secured for affordable housing and affordable housing initiatives city-wide over the past 5 years (2014-2018)."</i>		Consider
Transportation Services Motion	City Council request the General Manager, Transportation Services to include the following items in the review of winter maintenance requested by Mayor Tory: <ol style="list-style-type: none"> 1. <i>Cost and considerations for the delivery of enhanced snow clearing on</i> <ol style="list-style-type: none"> a. <i>sidewalks on residential streets in every neighbourhood in Toronto;</i> b. <i>pathways in Parks; and</i> c. <i>enforcement of parking that obstructs Toronto Transit Commission and bike lanes; and</i> 2. <i>Cost of increasing the amount of snow removal city-wide</i> 		Consider
Transportation Services Motion	City Council request the General Manager, Transportation Services, in consultation with the City Solicitor, to report to Budget Committee for consideration as part of the 2020 Budget Process on the following: <i>"Lane Occupancy Permit Fees, in all areas, with a focus on rates better reflecting market rates, the potential for above market rates and use of rates as an incentive to limit the term of lane occupancy."</i>		Consider

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PART III: MOTIONS			
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Corporate Services			
Facilities, Real Estate, Environment & Energy Motion	That City Council request the Director, Environment and Energy to: <i>"Consider, as part of the next implementation plan for TransformTO, how to reflect the updated Intergovernmental Panel on Climate Change carbon reduction targets and ensure future budget requests are consistent with those targets."</i>		Consider
Finance and Treasury Services			
Office of the Chief Financial Officer Motion	City Council request the Chief Financial Officer and Treasurer to: <i>"Work with City Divisions and Agencies to identify and include in future annual budget process documents the cost, cost reductions and revenue increases resulting from the Auditor General's reports and recommendations."</i>		Consider
Accountability Offices			
Auditor General's Office Motion	City Council request the Auditor General to: <i>"Include in future Auditor General's Annual Report, beginning in 2020, savings achieved by City Divisions and Agencies resulting from the implementation of the Auditor General's reports and recommendations."</i>		Consider
Agencies			
Toronto Transit Commission Motion	City Council request the City Manager, in consultation with the Chief Executive Officer, Toronto Transit Commission to report to the Budget Committee on the following for consideration prior to the 2020 Budget Process:		Consider

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PART III: MOTIONS			
Agenda Item	Requested Action	Status / Response	Action Requested
<p>(cont'd)</p> <p>Toronto Transit Commission</p> <p>Motion</p>	<p>1. Request the Toronto Transit Commission and the City of Toronto have made to the Provincial and Federal Governments for operating and capital investment into Toronto's transit system; and</p> <p>2. The current and projected funds available from other levels of government in the 10-year capital budget, the time-periods for which the funding is available, and any additional funding requests that should be made to the Provincial and Federal Governments.</p>		

Budget Committee: February 20, 2019			
PART IV: REFERRALS AND REPORTS FOR CONSIDERATION			
Agenda Item	Requested Action	Status / Response	Action Requested
Community and Social Services			
<p>Item 4.4r</p> <p>Economic Development and Culture</p> <p><u>Report Attachment</u></p>	<p>The report dated February 1, 2019 from the General Manager, Economic Development and Culture entitled "<i>Investments in Culture</i>", recommends that:</p> <p><i>"City Council direct the General Manager, Economic Development and Culture, to consult with the community on priorities for further investment in the arts, heritage and creative industries outside the core, and report back through the 2020 budget process."</i></p>	<p>As part of the 2018 Operating Budget deliberations, City Council directed 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.</p> <ul style="list-style-type: none"> Cultural investment in grants, programs, and capital has increased through the 2014 – 2018 operating 	<p>Consider</p>

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PART IV: REFERRALS AND REPORTS FOR CONSIDERATION

Agenda Item	Requested Action	Status / Response	Action Requested
<p>(cont'd)</p> <p>Item 4.4r</p> <p>Economic Development and Culture</p> <p>Report Attachment</p>		<p>budget by \$17.5 million. The City's target of \$25 per capita was reached in 2018.</p> <ul style="list-style-type: none"> • City Council set its target for cultural investment based on benchmarking its investment against that of Montreal, however, there are various benchmarking methodologies to be considered and overall Toronto is still below comparable cities. • Some of the challenges in the culture and heritage sector include disparities in cultural access and participation for Torontonians. Some changes have been made to increase the distribution of investment in culture outside the core, but more effort is required to ensure all Torontonians have an equitable access to cultural resources no matter where they may live in the city. • This report recommends that City Council direct the General Manager, Economic Development and Culture, to consult with the community on priorities for further investment in the arts, heritage and creative industries outside the core, and report back through the 2020 Budget process. 	
<p>Item 4.4s</p> <p>Economic Development and Culture</p> <p>Report</p>	<p>The report dated February 1, 2019 from the General Manager, Economic Development and Culture entitled "<i>Strengthening Toronto's ability to attract and host major events through the Toronto Significant Events Investment Program (TSEIP)</i>", recommends that:</p>		<p>Adopt</p>

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PART IV: REFERRALS AND REPORTS FOR CONSIDERATION

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<p>(cont'd)</p> <p>Item 4.4s</p> <p>Economic Development and Culture</p> <p><u>Report</u></p>	<p>1. <i>City Council award total funding of \$750,000 over 2019, 2020 and 2021, fully funded by the Major Special Events Reserve Fund, to the significant special events listed below, who have applied to the Toronto Significant Events Investment Program and been deemed eligible, subject to the applicants' compliance with Toronto Significant Events Investment Program requirements:</i></p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="background-color: #d3d3d3;">Event</th> <th style="background-color: #d3d3d3;">2019 Allocation</th> <th style="background-color: #d3d3d3;">2020 Allocation</th> <th style="background-color: #d3d3d3;">2021 Allocation</th> <th style="background-color: #d3d3d3;">Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">2020 World Masters Athletic Championships</td> <td>\$0.125M</td> <td>\$0.125M</td> <td>\$0</td> <td>\$0.250M</td> </tr> <tr> <td style="text-align: left;">2021 JUNO Awards 50th Anniversary</td> <td>\$0.150M</td> <td>\$0.150M</td> <td>\$0.200M</td> <td>\$0.500M</td> </tr> <tr> <th style="background-color: #d3d3d3;">Total</th> <th style="background-color: #d3d3d3;">\$0.275M</th> <th style="background-color: #d3d3d3;">\$0.275M</th> <th style="background-color: #d3d3d3;">\$0.200M</th> <th style="background-color: #d3d3d3;">\$0.750M</th> </tr> </tbody> </table> <p>2. <i>City Council direct the General Manager, Economic Development and Culture to submit a plan to establish an ongoing tax-supported base budget for the Toronto Significant Events Investment Program to the 2020 Budget process.</i></p>	Event	2019 Allocation	2020 Allocation	2021 Allocation	Total	2020 World Masters Athletic Championships	\$0.125M	\$0.125M	\$0	\$0.250M	2021 JUNO Awards 50th Anniversary	\$0.150M	\$0.150M	\$0.200M	\$0.500M	Total	\$0.275M	\$0.275M	\$0.200M	\$0.750M	<ul style="list-style-type: none"> • This report recommends the award of \$0.750 million to the 2019 successful Toronto Significant Events Investment Program (TSEIP) applicant organizations. • \$0.750 million, funded from a one-time contribution from the Major Special Events Reserve Fund (MSERF) is included in Economic Development and Culture's 2019 Staff Recommended Operating Budget for this award. • As the Toronto Significant Events Investment Program is not established as a funded program in the tax supported base budget for Economic Development and Culture, but has been supported on a year-to-year basis by one-time reserve funds added to each Budget, the report recommends that the General Manager of Economic Development and Culture submit a plan as part of the 2020 Budget process, to establish this program as part of the ongoing tax-supported base budget, though a phased-in approach. 	
Event	2019 Allocation	2020 Allocation	2021 Allocation	Total																			
2020 World Masters Athletic Championships	\$0.125M	\$0.125M	\$0	\$0.250M																			
2021 JUNO Awards 50th Anniversary	\$0.150M	\$0.150M	\$0.200M	\$0.500M																			
Total	\$0.275M	\$0.275M	\$0.200M	\$0.750M																			

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<p>Item 4.4t</p> <p>Affordable Housing Office</p> <p><u>Letter Report</u></p>	<p>At its meeting on January 30 and 31, 2019 City Council adopted the recommendations in report EX1.1 Implementing the "Housing Now" Initiative which sought approval for the funding arrangements required to give effect to the implementation Action Plan of the "Housing Now" Initiative.</p> <p>Consequently, the following amendments to the 2019 Staff Recommended Operating Budgets for the Affordable Housing Office, City Planning and CreateTO are required:</p> <p><i>17. An initial allocation of \$20 million from the City Building Reserve Fund (XR1730) to the Capital Revolving Reserve Fund for Affordable Housing (XR1058) to be overseen and used by the Director, Affordable Housing Office in consultation with the Executive Director, Housing Secretariat to prepare the 11 Properties for marketing, including adding temporary staff complement and undertaking necessary environmental studies and remediation, market analyses, planning and other consultant studies.</i></p> <p><i>18. \$1 million, out of the \$20 million referred to in 1 above, to develop a Non-profit Housing Capacity Fund to support the participation of non-profit organizations in the Housing Now Initiative.</i></p> <p><i>19. A budget of \$7 million gross, \$0 net, for the Housing Secretariat through the Affordable Housing Office, funded from the Capital Revolving Reserve Fund for Affordable Housing Office (XR1058), subject, to be utilized as detailed below:</i></p>	<p>At its meeting on December 13, 2018, City Council adopted the recommendations in CC1.3 Housing Now which sought approval to activate 11 City-owned sites for the development of affordable housing within mixed-income, mixed-use and transit-oriented communities. A link to the report can be found here:</p> <p>http://www.toronto.ca/legdocs/mmis/2019/cc/bgrd/backgroundfile-122383.pdf</p> <ul style="list-style-type: none"> • CC1.3 also requested the City Manager to report to the Executive Committee in January, 2019 with an action plan to deliver the initiative and identify the resources necessary to expedite implementation of the plan. • In response to this request, the report EX1.1- Implementing the "Housing Now" Initiative was recommended for adoption by Executive Committee at its meeting on January 23, 2019 with the necessary funding arrangements referred to the 2019 Budget Process for City Council consideration. • EX1.1 sought Council approval for a transfer of \$20 million from the City Building Reserve Fund (XR1730) to the Capital Revolving Reserve Fund for Affordable Housing (XR1058) to be overseen and used by the Director, Affordable Housing Office in consultation with a new Executive Director, Housing Secretariat. 	<p>Consider</p>

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<p>(cont'd)</p> <p>Item 4.4t</p> <p>Affordable Housing Office</p> <p><u>Letter Report</u></p>	<p>a. <i>Funding of \$352,500 for three (3) temporary positions including salary, benefits and equipment for the Housing Secretariat Office to manage the overall implementation of the Housing Now Initiative;</i></p> <p>b. <i>Increase the 2019 Staff Recommended Operating Budget for City Planning by \$195,000 gross, \$0 net, for two (2) new temporary positions for four years, including salary, benefits and equipment to support expedited delivery of the 11 Properties;</i></p> <p>c. <i>Increase the 2019 Staff Recommended Operating Budget for CreateTO by \$292,500 gross, \$0 net, for two (2) temporary positions for four years, including salary, benefits and equipment, to support expedited delivery of the 11 Properties;</i></p> <p>d. <i>Increase the 2019 Staff Recommended Operating Budget for the Affordable Housing Office by \$500,000 gross, \$0 net, funded from the Non-Profit Capacity Fund; and</i></p> <p>e. <i>Increase the 2019 Staff Recommended Operating Budget for the Affordable Housing Office by the balance of the \$7,000,000 budgeted above in 2019, or \$5,660,000 whichever is higher, to undertake environmental studies and remediation, market analyses, planning and other consultant studies to support expedited delivery of the 11 Properties.</i></p>	<ul style="list-style-type: none"> • The approved funding will support the creation of a Housing Secretariat as well as the establishment of a Non-profit Housing Capacity Fund to support the participation of non-profit organizations in the development of mixed-income communities through the Housing Now Initiative. • Further, implementation of the plan will require the addition of 7 new temporary positions for a duration of 4 years, commencing in 2019, 3 of which will be situated within the Housing Secretariat at an estimated total cost of \$0.353 million in 2019 and 2 positions each within City Planning and CreateTO for a total cost of \$0.487 million. • A motion is required to transfer the approved funding of \$20 million from the City Building Reserve Fund to the Capital Revolving Fund for Affordable Housing as well as amend the 2019 Staff Recommended Operating Budgets for the Affordable Housing Office, City Planning and CreateTO as outlined above. 	

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<u>Item 4.4w Report</u>	20. <i>City Council direct the City Manager to review the staffing in Part 19 of the report for the Housing Secretariat to determine if positions can be filled using existing staff resources from the Affordable Housing Office, CreateTO and City Planning and report the results of this review to the Budget Committee as part of the 2019 Budget Process.</i>	Consequently, the amendments to the 2019 Staff Recommended Operating Budgets for the Affordable Housing Office, City Planning and CreateTO are required as mentioned in recommendations #17-19.	
Other City Programs			
<u>Item 4.4x City Clerk's Office Report</u>	<p>The report dated February 19, 2019 from the City Clerk entitled "Rates of Remuneration for Public Members of City Tribunals" recommends that:</p> <p>1. <i>City Council adopt the following remuneration rates for Adjudicative Boards effective April 1, 2019 as follows:</i></p> <p>a. <i>Full-day per diem of \$600 and half-day remuneration (3.5 hours or less) of \$400 for members of the Compliance Audit Committee and the Toronto Local Appeal Body, such rates to apply equally to hearings, business meetings and training sessions.</i></p> <p>b. <i>Full-day per diem of \$460 and half-day remuneration (3.5 hours or less) of \$275 for members of the Administrative Penalty Tribunal, Committee of Adjustment, Dangerous Dogs Review Tribunal, Property Standards Committee, Rooming House Licensing Commissioner and Deputy Commissioner, Sign Variance Committee, and Toronto Licensing Tribunal, such rates to apply equally to hearings, business meetings or training sessions.</i></p>	<p>The purpose of this report is to set harmonized remuneration rates for members of the City's nine Adjudicative Boards ("tribunals").</p> <p>The adoption of these rates as of April 1, 2019 will be absorbed by the budgets of the respective divisions that support the operation of the tribunals:</p> <ul style="list-style-type: none"> • City Clerk's Office, • Court Services, • City Planning, • Toronto Building and • Municipal Licensing and Standards. <p>The applicable divisions will review the 2019 experience against the sufficiency of their appeal/applications fees in time to make any fee adjustments for inclusion with the 2020 Budget process.</p>	Consider

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<p>(cont'd)</p> <p>Item 4.4x</p> <p>City Clerk's Office</p> <p><u>Report</u></p>	<p>c. A stipend of \$1,500 per year for each public member who is not a chair of a tribunal or tribunal panel, pro-rated on an annual basis from the time of appointment</p> <p>d. Stipends for chairs, pro-rated on an annual basis from the time of appointment, as follows:</p> <ul style="list-style-type: none"> • Administrative Penalty Tribunal – \$25,000 • Committee of Adjustment – \$2,500 for each panel chair • Compliance Audit Committee – \$2,500 • Dangerous Dogs Review Tribunal -- \$2,500 • Property Standards Committee – \$2,500 for each panel chair • Rooming House Licensing Commissioner – \$2,500 • Sign Variance Committee – \$2,500 • Toronto Licensing Tribunal – \$25,000 <p>e. Members will receive a full-day per diem rate for any hearing cancelled by the City with less than 48 hours' notice of the hearing date.</p> <p>2. City Council remove the annual limit on remuneration for the Rooming House Licensing Commissioner and Deputy Commissioner.</p>		
Accountability Offices			
<p>Item 4.4a</p> <p>Auditor General's Office</p> <p><u>Report</u> <u>Attachment 1</u> <u>Attachment 2</u></p>	<p>The report dated January 21, 2019 from the Audit Committee entitled "<i>Auditor General's Office 2019 Operating Budget</i>", recommends that:</p> <p><i>"Budget Committee approve the Auditor General's Office 2019 Operating Budget of \$6.639 million gross and net and the associated staff complement of 36.0 permanent positions."</i></p>	<p>The 2019 Operating Budget of \$6.639 million gross and net, is \$0.135 million or 2.1% higher than the 2018 Approved Operating Budget.</p> <ul style="list-style-type: none"> • The 2.1% increase relates to cost of living adjustments and progression pay increase for 	<p>Consider</p>

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<p>(cont'd)</p> <p>Item 4.4a</p> <p>Auditor General's Office</p> <p>Report Attachment 1 Attachment 2</p>		<p>existing staff, along with economic factor adjustments for non-payroll items.</p> <ul style="list-style-type: none"> There are no new requests in 2019 for the Auditor General's Office. 	
<p>Item 4.4b</p> <p>Office of the Integrity Commissioner</p> <p>Report Attachment</p>	<p>The report dated January 21, 2019 from the Integrity Commissioner entitled "<i>Office of the Integrity Commissioner – 2019 Operating Budget</i>", recommends that:</p> <p><i>"Budget Committee approve the 2019 operating budget of \$0.766 million gross and net for the Office of the Integrity Commissioner."</i></p>	<p>The 2019 Operating Budget of \$0.766 million gross and net, is \$0.248 million or 47.9% higher than the 2018 Approved Operating Budget.</p> <ul style="list-style-type: none"> New and enhanced funding of \$0.190 million is requested in the Integrity Commissioner's 2019 Operating Budget submission to enhance the Legal and Investigative budget to enable the Office to respond on an as-needed basis to high case volumes and complex cases. 	Consider
<p>Item 4.4c</p> <p>Office of Lobbyist Registrar</p> <p>Report Attachment</p>	<p>The report dated January 18, 2019 from the Lobbyist Registrar entitled "<i>2019 Operating Budget Request and 2019-2028 Capital Budget and Plan</i>", recommends that:</p> <p><i>"Budget Committee approve the Lobbyist Registrar's 2019 Operating Budget Request of \$1.490 million gross and net and associated staff complement of 10.3 positions."</i></p>	<p>The 2019 Operating Budget of \$1.490 million gross and net, is \$0.288 million or 23.9% higher than the 2018 Approved Operating Budget.</p> <ul style="list-style-type: none"> New and enhanced funding of \$0.255 million for 2.0 permanent positions for Statutory Education & Outreach, and Investigative & Legal requirements is requested in the Lobbyist Registrar's 2019 Operating Budget submission. 	Consider

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<p>Item 4.4d</p> <p>Ombudsman Toronto</p> <p>Report Attachment</p>	<p>The report dated January 21, 2019 from the Ombudsman entitled "<i>Budget Recommendation and 2019-2028 Capital Budget and Plan</i>", recommends that:</p> <p><i>"Budget Committee approve the 2019 Ombudsman-Recommended Base Operating Budget for Ombudsman Toronto of \$2.158 million gross and net and associated staff complement of 14 positions."</i></p>	<p>The 2019 Operating Budget of \$2.158 million gross and net, is \$0.226 million or 11.7% higher than the 2018 Approved Operating Budget.</p> <ul style="list-style-type: none"> • New and enhanced funding of \$0.167 million for 2.0 permanent positions to support Intake, Complaints Analysis, Investigative and Consultation capacity for the Office is requested in the Ombudsman's 2019 Operating Budget submission. 	<p>Consider</p>
Agencies			
<p>Item 4.4k</p> <p>Toronto Public Health</p> <p>Letter Report Attachment</p>	<p>The letter dated November 19, 2018 from the Board of Health entitled "<i>Toronto Public Health 2018 Operating Budget Request</i>", recommends that:</p> <ol style="list-style-type: none"> 1. <i>City Council approve a \$55.0 thousand gross, \$13.75 thousand net increase to the Toronto Public Health 2019 Operating Budget Request to support project management of the Creating Health Plus partnership, which provides nutritious food to 29 drop-ins across the City of Toronto as part of the 2019 Budget process.</i> 2. <i>City Council approve a \$30.0 thousand gross, \$7.5 thousand net increase to the Toronto Public Health 2019 Operating Budget Request for the Toronto Food Policy Council to</i> 	<p>The BOH at its meeting on November 19, 2018 considered TPH's 2019 Operating Budget to City Council and in the same meeting, the BOH requested City Council to consider as part of the 2019 Operating Budget process 2 additional enhancements (Recommendations 1 and 2), totaling to \$0.085 million gross and \$0.021 million net), that were not part of the MOH's 2019 Operating Budget request as follows:</p> <ul style="list-style-type: none"> • \$0.055 million gross and \$0.014 net to support project management for Creating Health Plus, a partnership program which provides nutritious foods on a weekly basis at 29 drop-ins across the City. • \$0.030 million gross and \$0.008 million net for the Toronto Food Policy Council which provides 	<p>Consider</p>

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<p>(cont'd)</p> <p>Item 4.4k</p> <p>Toronto Public Health</p> <p>Letter Report Attachment</p>	<p><i>support food champions across the City of Toronto and to address emerging issues as part of the 2019 Budget process.</i></p> <p>3. <i>City Council not approve the 2019 Minor Service Reductions of \$230.2 thousand gross and \$229.3 thousand net, as summarized in Confidential Attachment 3 to the report (November 8, 2018) from the Medical Officer of Health, to meet the City's zero percent target.</i></p> <p>4. <i>City Council approve the Toronto Public Health 2019 Operating Budget Request of \$256,696.8 thousand gross and \$65,114.3 thousand net, as summarized in Table 3 to the report (November 8, 2018) from the Medical Officer of Health, as amended by Recommendations 1, 2, and 3 above.</i></p> <p>5. <i>City Council approve the list of base budget adjustments, as summarized in Table 3 to the report (November 8, 2018) from the Medical Officer of Health, totaling a decrease of \$370.8 thousand gross, an increase of \$267.4 thousand net, and a decrease of six positions.</i></p> <p>6. <i>City Council approve the 2019 Recommended Efficiencies of \$152.5 thousand gross and \$38.1 thousand net, as summarized in Confidential Attachment 2 to the report (November 8, 2018) from the Medical Officer of Health, to meet the City's zero percent target.</i></p> <p>7. <i>City Council approve the 2019 Council Directed New and Enhanced Requests of \$1,510.5 thousand gross, \$377.6</i></p>	<p>support to a network of food champions in diverse neighbourhoods across the City.</p> <p>The 2019 Staff Recommended Operating Budget does not include funding for the above 2 enhancements.</p> <ul style="list-style-type: none"> The 2019 Staff Recommended Operating Budget for TPH is \$254.979 million gross and \$64.199 million net, which is lower by \$1.145 million net than the BOH recommended Budget (BOH Recommendations 3 and 4). <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th rowspan="2">2019 Operating Budget (In \$Millions)*</th> <th colspan="2">BOH</th> <th colspan="2">Staff Budget</th> <th colspan="2">BOH vs Staff Budget**</th> </tr> <tr> <th>Gross</th> <th>Net</th> <th>Gross</th> <th>Net</th> <th>Gross</th> <th>Net</th> </tr> </thead> <tbody> <tr> <td>Recommended Base Budget</td> <td>\$254.342</td> <td>\$64.026</td> <td>\$253.019</td> <td>\$63.534</td> <td>\$1.323</td> <td>\$0.492</td> </tr> <tr> <td>New & Enhanced</td> <td>\$2.586</td> <td>\$1.318</td> <td>\$1.961</td> <td>\$0.665</td> <td>\$0.625</td> <td>\$0.653</td> </tr> <tr> <td>Recommended Operating Budget</td> <td>\$256.927</td> <td>\$65.344</td> <td>\$254.979</td> <td>\$64.199</td> <td>\$1.948</td> <td>\$1.145</td> </tr> </tbody> </table> <p>*Rounded **Over (Under)</p> <ul style="list-style-type: none"> Recommended Base Budget: The 2019 Staff Recommended Operating Base Budget of \$253.019 million gross and \$63.534 million net is lower by \$0.492 million net than the BOH Recommended Base Operating Budget of \$254.342 million gross and \$64.026 million net due to adjustments made to salaries and benefit projections following a detailed review of budgeted expenditures, increased operating hours for the Supervised Injection Service location and a minor service change not recommended by the BOH. 	2019 Operating Budget (In \$Millions)*	BOH		Staff Budget		BOH vs Staff Budget**		Gross	Net	Gross	Net	Gross	Net	Recommended Base Budget	\$254.342	\$64.026	\$253.019	\$63.534	\$1.323	\$0.492	New & Enhanced	\$2.586	\$1.318	\$1.961	\$0.665	\$0.625	\$0.653	Recommended Operating Budget	\$256.927	\$65.344	\$254.979	\$64.199	\$1.948	\$1.145	
2019 Operating Budget (In \$Millions)*	BOH			Staff Budget		BOH vs Staff Budget**																															
	Gross	Net	Gross	Net	Gross	Net																															
Recommended Base Budget	\$254.342	\$64.026	\$253.019	\$63.534	\$1.323	\$0.492																															
New & Enhanced	\$2.586	\$1.318	\$1.961	\$0.665	\$0.625	\$0.653																															
Recommended Operating Budget	\$256.927	\$65.344	\$254.979	\$64.199	\$1.948	\$1.145																															

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<p>(cont'd)</p> <p>Item 4.4k</p> <p>Toronto Public Health</p> <p>Letter Report Attachment</p>	<p><i>thousand net, and increase of 14 positions, as outlined in Table 3 to the report (November 8, 2018) from the Medical Officer of Health.</i></p> <p>8. <i>City Council approve the 2019 increase of new and enhanced request of \$150.0 thousand gross, \$37.5 thousand net, and 0 net positions for the Toronto Urban Health Fund Enhancement- Year 5, as outlined in Table 3 to the report (November 8, 2018) from the Medical Officer of Health.</i></p> <p>9. <i>City Council approve the 2019 increase of new and enhanced request of \$300.0 thousand gross, \$300.0 thousand net, and 0 net positions for the Student Nutrition Program to Maintain Municipal Contribution at 20 percent of Total Program Costs.</i></p> <p>10. <i>City Council approve the 2019 increase of new and enhanced request of \$625.0 thousand gross, \$602.5 thousand net, and 0 net positions for the Student Nutrition Program Expansion to Independent Schools.</i></p> <p>11. <i>City Council direct that Confidential Attachments 2 and 3 to the report (November 8, 2018) from the Medical Officer of Health remain confidential in their entirety, as they relate to personal matters about identifiable persons and labour relations or employee negotiations.</i></p> <p>12. <i>City Council direct that Confidential Attachment 1 to the presentation (November 19, 2018) from the Medical Officer of Health remain confidential in its entirety, as it relates to personal matters about identifiable persons and labour relations or employee negotiations.</i></p>	<ul style="list-style-type: none"> • New & Enhanced: The 2019 Staff Recommended Budget does not include funding for 1 enhanced priority (noted below) that was recommended by the BOH. However, the Staff Recommended Operating Budget includes non-program funding (\$0.056 million) directed towards the service delivery improvement strategy which was not included in the BOH Recommended Budget. <ul style="list-style-type: none"> ○ Student Nutrition Program expansion to Independent Schools of \$0.625 million gross and \$0.603 million net. <ul style="list-style-type: none"> ➤ Due to financial constraints, the 2019 Staff Recommended Operating Budget does not include funding for this enhanced priority. 	

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<p>Item 4.4h</p> <p>CreateTO</p> <p>Letter Report</p>	<p>The letter dated December 10, 2018 from the Board of Directors of CreateTO entitled "<i>CreateTO 2019 Budget Request</i>", recommends that:</p> <ol style="list-style-type: none"> 1. <i>City Council approve CreateTO's 2019 Budget request of \$13.005 million gross, and \$0 net.</i> 2. <i>City Council direct that Confidential Attachment 1 to the revised report (November 27, 2018) from the Chief Financial Officer, CreateTO remain confidential as it deals with personal matters about identifiable persons and contains financial information that belongs to the Board of Directors of CreateTO and has monetary value or potential monetary value.</i> 	<p>The Board Recommended 2019 Operating Budget for CreateTO of \$13.005 million gross is \$0.456 million higher than the 2019 Staff Recommended Operating Budget of \$12.549 million gross, due to differences in new and enhanced funding.</p> <p>The difference is primarily attributable to the following:</p> <ul style="list-style-type: none"> • Rationalization of positions and changes to start dates from January 1 to April 1, which results in a reduction of \$0.396 million gross and 3.0 positions including: <ul style="list-style-type: none"> ○ 1.0 Development Executive Assistant, ○ 1.0 Rail Deck Park Resource, and ○ 1.0 TPA Resource, • Reduction of recruitment costs of \$0.060 million gross. <p>Additional details are included in Briefing Note 3 entitled '2019 Operating Budget – New / Enhanced Service Requests not including in the 2019 Staff Recommended Operating Budget' which was distributed for the February 4, 2019 Budget Committee meeting.</p>	<p>Consider</p>
<p>Item 4.4m</p> <p>Toronto Transit Commission</p> <p>Letter Attachment</p>	<p>The letter dated January 30, 2019 from the Head of Commission Services, Toronto Transit Commission entitled "<i>2019 Toronto Transit Commission and Wheel-Trans Operating Budgets</i>", recommends that:</p> <ol style="list-style-type: none"> 1. <i>City Council approve the recommended 2019 TTC Conventional Operating Budget as detailed in this report, with gross expenditures of \$1.911 billion, revenues of \$1.289 billion</i> 	<p>This report transmits the Board Recommended 2019 Operating Budget for the TTC (Conventional and Wheel-Trans) to Budget Committee.</p> <ul style="list-style-type: none"> • The 2019 Staff Recommended Operating Budget for TTC of \$1,911 million gross and \$621.958 	<p>Adopt</p>

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<p>(cont'd)</p> <p>Item 4.4m</p> <p>Toronto Transit Commission</p> <p><u>Letter Attachment</u></p>	<p><i>and net subsidy requirement of \$621.9 million, reflecting an additional \$25.3 million operating subsidy over the 2018 budgeted level;</i></p> <p>2. <i>City Council approve the recommended 2019 Wheel-Trans Budget as detailed in this report, with gross expenditures of \$149.0 million, revenues of \$8.1 million and net subsidy requirement of \$140.9 million, reflecting a reduction of \$3.3 million from the 2018 budgeted level;</i></p> <p>3. <i>City Council approve a variable increase to the Transportation Services managed Lane Occupancy fee to recover incremental costs of required additional service hours to maintain service standards resulting from lane occupancy permits;</i></p> <p>4. <i>City Council approve a 2019 year-end workforce complement of 15,951 positions.</i></p>	<p>million net is consistent with the TTC Board approved budget.</p> <ul style="list-style-type: none"> • The 2019 Operating Budget for Wheel-Trans of \$149.019 million gross and \$140.908 million net reflected in the TTC's Jan 30, 2019 letter is consistent with the 2019 Staff Recommended Operating Budget for Wheel-Trans. • Recommendation #3 was revised in the City's Budget Notes given direction to Transportation Services to collect the fees on behalf of TTC thereby recommending that: <ul style="list-style-type: none"> <i>City Council approve a new TTC Variable Lane Occupancy fee to recover the incremental costs of required additional service hours to maintain standards resulting from the temporary occupation of the roadway and that Transportation Services collect this fee on behalf of the TTC at the time of collection for the Temporary Street Occupation Permit Fee.</i> • The TTC-Conventional complement of 15,314 positions and the Wheel Trans complement of 637 positions are consistent with the recommended staff complement reflected in the 2019 Staff Recommended Operating Budget for the TTC. 	

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Agenda Item	Requested Action	Status / Response	Action Requested
<p>Item 4.4n</p> <p>Toronto Police Service Board</p> <p>Letter</p>	<p>The letter dated January 30, 2019 from the Toronto Police Services Board entitled "Toronto Police Services Board - 2019 Operating Budget Request", recommends that:</p> <p><i>"Budget Committee approve a 2019 net Operating Budget of \$2,458,300, over a 2018 adjusted budget of \$2,309,100."</i></p>	<p>The 2019 Board Recommended Operating Budget Request for Toronto Police Services Board (TPSB) is higher than the 2019 Staff Recommended Operating Budget by \$0.149 million gross and net due to a new and enhanced request to add 1.5 new staff and reclassify an existing position to better support the Board's governance role and meet new demands.</p> <ul style="list-style-type: none"> This new request for additional staff also would require additional funding of \$0.097 million in 2020 and is included in the New/Enhanced Service Requests list referred to Budget Committee for its consideration as part of the 2019 Budget process. This request was approved by the TPSB at its January 24, 2019 meeting subsequent to the finalization of the 2019 Staff Recommended Operating Budget for TPSB. 	Consider
<p>Item 4.4o</p> <p>Toronto Police Service</p> <p>Letter</p>	<p>The letter dated January 30, 2019 from the Toronto Police Services Board entitled "Toronto Police Services Board - 2019 Operating Budget Request", recommends that:</p> <p><i>"Budget Committee approve the Service's revised 2019 net operating budget request of \$1,026.8 Million (M), a 3.0% increase over the 2018 approved budget."</i></p>	<p>The 2019 Board Recommended Toronto Police Service Operating Budget Request of \$1,172.8 million gross and \$1,026.8 million net is consistent with the 2019 Staff Recommended Operating for Toronto Police Service, representing a 3% increase over the 2018 Council Approved Net Operating Budget.</p>	Adopt
<p>Item 4.4p</p> <p>Toronto Police Services - Parking Enforcement Unit</p> <p>Letter</p>	<p>The letter dated January 30, 2019 from the Toronto Police Services Board entitled "Parking Enforcement Unit - 2019 Operating Budget Request", recommends that:</p> <p><i>"Budget Committee approve a 2019 net Operating Budget request of \$46.7 Million (M), a zero increase from the 2018 net budget."</i></p>	<p>The 2019 Staff Recommended Budget of \$48.262 million gross and \$46.723 million net (a 0 percent increase over the 2018 Budget) for the Toronto Police Parking Enforcement Unit is consistent with the Board Recommended budget for the Parking Enforcement Unit.</p>	Adopt

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<p>Toronto and Region Conservation Authority</p> <p><u>Member Motion (MM2.4)</u></p>	<p>At its meeting on January 30, 2019 City Council adopted item MM2.4 <i>Tommy Thompson Park Shuttle Service</i> with the following recommendation:</p> <p><i>"City Council forward to the Chief Financial Officer and Treasurer and the Deputy City Manager, Community and Social Services the request from the Toronto and Region Conservation Authority for \$130,000 from the City on an annual basis to operate a public shuttle service in Tommy Thompson Park for consideration as part of the 2019 Budget Process."</i></p>	<p>TRCA would require estimated funding of \$0.130 million gross and net annually (including capital recovery) to operate a public shuttle service in Tommy Thompson Park. This new service was not included in the TRCA 2019 Operating budget submission.</p> <p>As the Park has not entirely been assumed into TRCA ownership it is premature to initiate such a service.</p>	<p>Consider</p>
Corporate			
<p>Item 4.4i</p> <p><u>Report Appendices: 1 2 3</u></p>	<p>The report dated January 31, 2019 from the City Manager entitled "<i>Toronto's Participatory Budgeting Pilot Evaluation</i>", recommends that:</p> <ol style="list-style-type: none"> 1. <i>City Council request the City Manager to post online a toolkit of participatory budgeting (PB) resources and information developed during the Pilot to support City divisions and Members of Council in their use of PB for their ward and divisional decision-making.</i> 2. <i>City Council request the City Manager to include participatory budgeting information in the City's civic engagement training courses to enhance public participation in municipal decision-making, including input on capital infrastructure investments.</i> 	<p>This report outlines the findings from the participatory budgeting (PB) pilot in the former Wards 12, 33 and 35. PB may be an appropriate method of public participation under certain conditions but has limitations and should be understood within the City's broader objectives and civic engagement strategy.</p> <p>The Pilot evaluation, along with research on PB in other jurisdictions, found that:</p> <ul style="list-style-type: none"> • Residents seek and value clear information and ongoing opportunities to be more involved in decisions which affect their neighbourhoods; • The public would like more opportunities to speak directly with City staff on a wide range of issues that are important to them, and appreciate engagement processes which include ways for them 	<p>Consider</p>

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<p>(cont'd)</p> <p>Item 4.4i</p> <p><u>Report</u> <u>Appendices: 1 2 3</u></p>		<p>to meet their neighbours, local groups and their Councillor; and</p> <ul style="list-style-type: none"> • PB supports specific types of decisions and can benefit communities, but has limited reach, is resource-intensive and can result in frustration, divisions within communities and a mismatch of investments against broader community needs. • Significant capital and operating investments would be required to extend PB to additional, or all, City wards or neighbourhoods. Implementing a new pilot, or extending the current pilot is not recommended based on the findings from the three-year pilot, and extensive feedback from staff, experts and residents. 	
<p>Item 4.4u</p> <p>Letter(s) from Budget Subcommittee</p>	<p>The letters dated February 11, 2019 from Budget Subcommittee for City Hall and North York Civic Centres Consultation entitled "Report from the Budget Subcommittee - City Hall and North York Civic Centre Consultations", provide the summary on:</p> <p><i>"The information received from the public presentations and the communications submitted by members of the public, at its meetings of:</i></p> <p><i>February 7, 2019 (City Hall)</i> <i>Meeting 1 - 9:30 a.m. to 5:00 p.m.</i> <i>Meeting 2 - 6:00 p.m. onwards</i></p> <p><i>and</i></p>	<p>It is recommended that these letters be received for information.</p>	<p>Receive for information</p>

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<p>(cont'd)</p> <p>Item 4.4u</p> <p>Letter(s) from Budget Subcommittee</p>	<p><i>February 11, 2019 (North York Civic Centre)</i> <i>Meeting 3 - 3:00 p.m. to 5:00 p.m.</i> <i>Meeting 4 - 6:00 p.m. onwards"</i></p>		
<p>Item 4.4v</p> <p>Letter(s) from Budget Subcommittee</p>	<p>The letters dated February 11, 2019 from Budget Subcommittee for Scarborough and Etobicoke Civic Centre Consultations entitled "Report from the Budget Subcommittee - Scarborough and Etobicoke Civic Centre Consultations", provide the summary on:</p> <p><i>"The information received from the public presentations and the communications submitted by members of the public, at its meetings of:</i></p> <p><i>February 7, 2019 (Scarborough Civic Centre)</i> <i>Meeting 1 - 3:00 p.m. to 5:00 p.m.</i> <i>Meeting 2 - 6:00 p.m. onwards</i></p> <p><i>and</i></p> <p><i>February 11, 2019 (Etobicoke Civic Centre)</i> <i>Meeting 3 - 3:00 p.m. to 5:00 p.m.</i> <i>Meeting 4 - 6:00 p.m. onwards</i></p>	<p>It is recommended that these letters be received for information.</p>	<p>Receive for information</p>

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Corporate Motion 2019 Tax Supported Budget	That the staff recommendations in the Budget Notes for Tax Supported Programs be adopted as amended by the foregoing.	<ul style="list-style-type: none"> The Budget Notes for Tax Supported Program and Agencies present the 2019 Staff Recommended Operating Budget and Staff Recommended 2019-2028 Capital Budget and Plan. Approval of the recommendations in the Budget Notes will establish the Budget Committee Recommended 2019 Operating and 2019-2028 Capital Budget and Plan, subject to any amendments to be made at the final Wrap-up meeting on February 20, 2019. 	Adopt as amended by the foregoing
Corporate Motion 2019 Corporate Report	That the Chief Financial Officer and Treasurer submit to Executive Committee as its meeting of March 4, 2019 a corporate report outlining the 2019 Operating Budget and 2019-2028 Capital Budget and Plan, as recommended by the Budget Committee.		Adopt
BU4.5			
Report	<p>The report dated January 30, 2019 from the Chief Financial Officer and Treasurer entitled "<i>Additional City of Toronto Reporting Requirement as a Result of Ontario Regulation 286/09, Budget Matters - Expenses</i>", recommends that:</p> <p><i>"City Council receive this report for information."</i></p>	<p>This report discusses the impact of excluding amortization expenses, post-employment benefits expenses, and Solid Waste landfill closure and post-closure expenses from the 2019 Operating Budget.</p> <ul style="list-style-type: none"> The Regulation requires that this report be adopted by City Council prior to the adoption of its annual budget. There are no financial implications as a result of this report. 	Adopt