
2019 OPERATING BUDGET BRIEFING NOTE

New / Enhanced Service Requests Not Included in the 2019 Staff Recommended Operating Budget

Issue/Background:

This briefing note outlines the New / Enhanced service requests that were not included in the 2019 Staff Recommended Operating Budget. These requests are identified in the Budget Notes as required.

Key Points:

Given the City's need to address Municipal Land Transfer Tax revenue loss as well as key program pressures, there was limited opportunity to fund new/enhanced requests for 2019. The new/enhanced service requests were only considered after every effort had been made to repurpose existing resources within the Program/Agency. The objective was to prioritize new/enhanced service requests that advance City Council approved service plans or strategies within the City's financial capacity. Funding for new/enhanced investments was based on the following considerations:

- Previously approved by City Council or where City Council has directed staff to consider the implementation;
 - **Council Approved** – Explicit approval by Council in year
 - **Council Directed** – A recommendation/motion adopted by Council that directed staff to include new/enhanced service request to be included in the 2019 Budget Submission for consideration
 - **Referred to the Budget Process** – A recommendation/motion adopted by Council that refers the item or the particular request to the budget process for consideration
- Fully funded by third parties; and
- New investments that will transform, modernize or innovate City services, processes or delivery with realizable benefits.

Table 1 on the next page highlights the New / Enhanced service requests that are not included in 2019 Staff Recommended Operating Budget but have been referred to the 2019 Budget process for Budget Committee's review and consideration. These requests originated from Council in 2018 or have been recommended by City Boards in their deliberation of their respective Agency's 2019 Budget submission.

Table 1
Service Requests Not Included in the 2019 Staff Recommended Operating Budget

In \$ Thousands	2019			2020			2021		
	Gross	Net	Positions	Gross	Net	Positions	Gross	Net	Positions
Council Directed									
Parks, Forestry & Recreation									
Parks - Litter Picking in Ravines	655.4	655.4	6.8	(5.5)	(5.5)		8.6	8.6	
Parks, Forestry & Recreation Total	655.4	655.4	6.8	(5.5)	(5.5)		8.6	8.6	
Council Directed Total	655.4	655.4	6.8	(5.5)	(5.5)		8.6	8.6	
Referred to the Budget Process									
Parks, Forestry & Recreation									
Enhanced Park Maintenance in Humber Bay Shores Park	854.4	854.4	8.0	1.8	1.8		1.8	1.8	
Parks, Forestry & Recreation Total	854.4	854.4	8.0	1.8	1.8		1.8	1.8	
Shelter, Support & Housing Administration									
Proj. costs related to the Enhancement of Drop-in services	359.2	359.2							
Shelter, Support & Housing Administration Total	359.2	359.2							
Referred to the Budget Process Total	1,213.6	1,213.6	8.0	1.8	1.8		1.8	1.8	
Referred to the Budget Process - Board Recommended									
CreateTO									
Communications and Marketing Specialist	36.1		1.0	0.7			0.7		
Senior AP Administrator	39.2		1.0	0.8			0.8		
Asset/Portfolio Manager	152.5		1.0	3.1			3.1		
Analyst (Portfolio Strategy)	101.8		1.0	2.0			2.1		
Lead – Data Analytics / Performance Measurement	174.8		1.0	3.5			3.6		
Development Executive Assistant	42.7		1.0	0.9			0.9		
Rail Deck Park Resource	123.1		1.0	2.5			2.5		
TPA Resource	161.5		1.0	3.2			3.3		
Recruitment costs	90.0								
CreateTO Total	921.7		8.0	16.6			17.0		
Toronto Public Health									
SNP Expansion in Independent Schools	625.0	602.5							
Toronto Public Health Total	625.0	602.5							
Toronto Public Library									
Open Hours Plan - Phase 1 Open Hours	3,346.9	3,346.9	41.0	2,231.3	2,231.3				
Toronto Public Library Total	3,346.9	3,346.9	41.0	2,231.3	2,231.3				
Toronto Police Service Board									
Additional Positions to Support the Board's Governance Role	149.0	149.0	1.5	97.0	97.0				
Toronto Police Service Board Total	149.0	149.0	1.5	97.0	97.0				
Referred to the Budget Process Total	5,042.5	4,098.4	50.5	2,344.9	2,328.3		17.0		
Grand Total	6,911.5	5,967.3	65.3	2,341.2	2,324.5		27.4	10.4	

Council Directed New / Enhanced Service Requests:

Park, Forestry and Recreation – Litter Picking in Ravines

- At its meeting on October 2, 3 and 4, 2017, City Council adopted the Toronto Ravine Strategy and directed the General Manager, Solid Waste Management to coordinate with the General Manager, Transportation Services and the General Manager, Parks, Forestry and Recreation to develop a regular maintenance and litter strategy for Toronto's ravine system and to report back through the 2018 Budget Process on the budgetary requirements for such a program. <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.EX27.8>
- The City does not have a program for litter picking in its approximately 4,000 hectares of ravine parkland.
- The request for an interdivisional report on a regular maintenance and litter strategy was not brought forward for consideration during the 2018 Budget process.
- A pilot program service has since been developed with the goal to determine how much of the ravine system can be reached in a season and what resources, staffing and equipment would be required to develop safe, operational procedures and strategies on how to deal with physically challenging environments.
 - The pilot will require \$0.655 million and 6.8 seasonal equivalent positions, representing 3 crews with 4 staff per crew, managed by Parks, Forestry and Recreation.
 - The crews will undertake litter picking only, as a more comprehensive approach would be required to address encampments, dumping sites or removal of large amounts of debris.
 - This would be a Parks, Forestry and Recreation initiative only but should provide information for a more detailed analysis of the service level achieved and what would be required for future levels of service and to inform a future interdivisional strategy.
- Due to fiscal challenges facing the City, the request for funding "Litter Picking in Ravines" has not been included in the 2019 Staff Recommended Operating Budget, as priority has been given to ongoing strategies, rather than new initiatives

New / Enhanced Service Requests Referred to the Budget Process by City Council

Park, Forestry and Recreation - Enhanced Park Maintenance in Humber Bay Shores Park

- This request responds to MM44.124 to report through the 2019 Operating Budget process on the feasibility, costs and impacts of enhanced park maintenance management strategy within Humber Bay Shores Park.
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2018.MM44.12>
- This proposal would provide enhanced maintenance to a naturalized area along the waterfront in Humber Bay Shores Park.
 - There is currently no budget available for Parks or Urban Forestry to increase the maintenance activities for Humber Bay Park so a request for new funding was submitted

to cover the resources and staff costs required to increase maintenance activities in the area, which would include:

- Landscaping and hardscaping enhancements to the stepped planting area
 - Ongoing maintenance of the stepped planting area and surrounding naturalized area
 - Removal of approximately 37 invasive trees
 - Annual treatment with herbicide to prevent resprouting of invasive species, including *Phragmites australis* (Common Reed)
 - Annual replacement planting of trees, shrubs and other plants
- Funding for the Enhanced Park Maintenance in Humber Bay Shores Park request has not been included in the 2019 Staff Recommended Operating Budget, as priority has been given to ongoing strategies, rather than new initiatives

Shelters, Support, Housing and Administration - Additional Funding to Enhance Drop-in Services

- The request responds to City Council's direction to the General Manager, Shelter Support and Housing Administration per CD30.6 2017-18 *Out of the Cold* Operations to submit a sustainable funding plan through the 2019 Budget Process to elevate the health and safety standards of the Out of the Cold Program, in consultation with service users and Out of the Cold program service providers.
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2018.CD30.6>
- Additional funding will assist Drop-in service providers to respond to the emerging needs of their most vulnerable clients, such as access to harm reduction, drug treatment and eviction prevention services.
- In 2018, \$0.500 million in funding was approved by Council to support *Out of the Cold* operations. This was funded by a one-time withdrawal from the Tax Rate Stabilization reserve.
- For 2019, the Shelter Support, Housing and Administration's based budget provides on-going base budget funding of \$0.500 million. As such, the service request to add \$0.360 million to fund enhanced services is not included in the 2019 Staff Recommended Budget.
- It should also be noted that the 2019 Staff Recommended Operating Budget includes an additional \$14 million in 2019 to support continued year round operation of respite services.

Board Recommended New / Enhanced Service Requests Referred to the Budget Process:

CreateTO

- The New / Enhanced service requests in the 2019 Board Recommended Operating Budget are \$0.46 Million Gross and \$0 Net higher than the 2019 Staff Recommended Operating Budget
- The difference between the 2019 Board Recommended and 2019 Staff Recommended Operating Budgets is detailed in Table 2 below:

**Table 2
Differences between CreateTO Board Approved and Staff Recommended Service Requests**

In \$ Thousands	Board Approved		Staff Recommended		Difference	
	Gross	Positions	Gross	Positions	Gross	Positions
Communications and Marketing Specialist	36.1	1.0	53.1	1.0	17.0	
Senior AP Administrator	39.2	1.0	37.0	1.0	(2.2)	
Asset/Portfolio Manager	152.5	1.0	122.1	1.0	(30.4)	
Analyst (Portfolio Strategy)	101.8	1.0	82.3	1.0	(19.5)	
Lead – Data Analytics / Performance Measurement	174.8	1.0	140.5	1.0	(34.3)	
Development Executive Assistant	42.7	1.0			(42.7)	(1.0)
Rail Deck Park Resource	123.1	1.0			(123.1)	(1.0)
TPA Resource	161.5	1.0			(161.5)	(1.0)
Recruitment costs	90.0		30.0		(60.0)	
CreateTO Total	921.7	8.0	465.0	5.0	(456.7)	(3.0)

- The following funding requests were adjusted in the 2019 Staff Recommended Operating Budget:
 - Communications and Marketing Specialist – This request was adjusted to combine the Development Executive Assistant position with the Communications and Marketing Specialist. The start date was also changed from January 1 to April 1 with a corresponding adjustment to the new / enhanced budget requests.
 - The following new position requests start dates were adjusted from January 1 to April 1:
 - Senior AP Administrator (end date of December 31, 2019)
 - Asset / Portfolio Manager
 - Analyst (Portfolio Strategy)
 - Lead – Data Analytics / Performance Measurement
 - Rail Deck Park Resource – CreateTO will confirm the resource to be dedicated to the Rail Deck Park project with City Planning. CreateTO and City Planning's budgets will

be reviewed and adjusted accordingly in 2019 and reported back with the City's quarterly variance report.

- **Toronto Parking Authority Resource** – This position is currently a part of Toronto Parking Authority's complement and the position will remain there.
- **Recruitment Costs** – Estimates for recruitment costs have been revised.

Toronto Public Health - Student Nutrition Program Expansion (SNP) to Independent Schools

- On November 19, 2018, the Board of Health approved the report HL29.6 "*Student Nutrition Program: Independent School Update*" and in doing so recommended approval of the gradual expansion of municipal funding to Student Nutrition Program in eligible independent schools at an additional cost of \$0.625 million gross and \$0.603 million net as part of the 2019 Toronto Public Health Recommended Operating Budget.
<https://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-123654.pdf>
- \$0.625 Million gross requests provides funding as detailed below:
 - \$0.555 million in program grants to be directed toward the purchase of healthy food in eligible programs;
 - \$0.040 million in community capacity building support for new sites, to support program success and municipal oversight of grants and
 - \$0.030 million in contracted services to support assessment of eligibility for independent schools applying for grants.
- The 2019 Staff Recommended Operating Budget focuses on providing funds for strategies, initiatives or policies already approved by City Council.
- It should also be noted that the 2019 Staff Recommended Operating Budget for Toronto Public Health does include an additional \$0.300 million to maintain the City's 20% share of the operating costs for the Student Nutrition Program in elementary schools.

Toronto Public Library – Open Hours Plan

- At its meeting on December 18, 2017, Budget Committee requested a briefing note on operating funds necessary to fully implement Toronto Public Library's "Open Hours Plan" phased in over a 4-year period from 2019 to 2022.
<http://app.toronto.ca/tmmis/viewPublishedReport.do?function=getMinutesReport&meetingId=12852>
- Full implementation of the plan was estimated in 2018 dollars (assuming the 2018 new and enhancement request was funded) as follows:

	2018	2019	2020	2021	2022	Total
Cost of Open Hours Plan (\$M)	\$0.574	\$3.482	\$3.482	\$3.482	\$3.482	\$14.500

- This plan was not approved during the 2018 Budget process
- At its meeting on June 18, 2018, the Toronto Public Library Board approved a revised Open Hours Plan with a total cost of \$18.258 M net (in 2019 dollars), which represents a 10% budget increase to fund a 20% increase in service levels. The Open Hours Plan will achieve an increase of 58,000 additional hours annually.

	2019		2020		2021		2022		Total	
	FTE	Net	FTE	Net	FTE	Net	FTE	Net	FTE	Net
Phase 1 - Open Hours	40.95	3.347		2.231						5.578
Phase 2 - Maximize Hours			56.13	4.35		2.885				7.235
Phase 3 - Finalize Implementation						3.267		2.178		5.445
	40.95	3.347	56.13	6.581	0	6.152	0	2.178	0	18.258

- Phase 1 (2019 – 2020) of the implementation focuses on adding open days by moving 24 branches into higher weekly bands of Monday to Saturday service, and adding Sunday service to 26 branches. Late evening hours (to 10:00 PM are also introduced at 2 Research and References and 4 District branches.
- Phase 2 (2020 – 2021) of the implementation focuses on maximizing hours of service at branches. Additional mornings/evenings will be added to 38 branches and Sunday service expands from 3.5 hours to 5 hours at 67 branches. Late evening hours to 10:00 PM will be added to the remaining 15 District branches.
- Phase 3 (2021 – 2022) of the implementation will finalize implementation of the open hours plan. Service will increase to 8 hours from 5 hours on Sundays at 27 of the largest branches. Late night hours to midnight from 10:00 PM is implemented at all research and reference and district branches.
- The Board recommended Open Hours Plan – Phase 1 was not included in the 2019 Staff Recommended Operating Budget for Toronto Public Library as this is a new strategy.

Toronto Police Service Board - Additional Positions to Support the Board's Governance Role

- The 2019 Board Approved Operating Budget Request is higher than the 2019 Staff Recommended Operating Budget for TPSB by \$0.149 million gross and net (full year cost increase of \$0.246 million) attributed to the following three staffing position requests:
 - A new full-time role for Senior Advisor, Strategic Audit and Governance to support the Board's governance role, (\$0.104 million for 2019; additional of \$0.068 million for 2020).
 - A new half-time role for an Administrative Assistant to provide support to Board members as well as review and draft responses to an increasing volume of public correspondence and inquiries, (\$0.026 million for 2019 and additional of \$0.015 million for 2020); and
 - Reclassification of an existing Administrative Assistant to Executive Assistant to provide high-level support (\$0.019 million for 2019 and additional \$0.014 million for 2020).
- This request was approved by the Toronto Police Services Board on January 24, 2019, subsequent to the finalization of the 2019 Staff Recommended Operating Budget for public

launch. Due to the timing, it was too late to consider in the 2019 Staff Recommended Operating Budget.

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