

EX2.5

Decision Letter

Budget Committee

Meeting No.	4 (Special)	Contact	Julie Amoroso, Council Administrator
Meeting Date	Wednesday, February 20, 2019	Phone	416-392-4666
Start Time	9:30 AM	E-mail	buc@toronto.ca
Location	Committee Room 1, City Hall	Chair	Councillor Gary Crawford

BU4.4	ACTION	Amended		Ward: All
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2019 Capital and Operating Budgets

Confidential Attachment - Personal matters about identifiable individuals, including municipal or local board employees and security of the property belonging to the City of Toronto or one of its agencies and corporations

Committee Decision

The Budget Committee:

1. Requested the Chief Financial Officer and Treasurer to submit to Executive Committee at 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, including the following amendments:

a. City Council increase the 2019 Staff Recommended Operating Budget by \$2.036 million gross and \$2.036 million net and associated increases in the staff complement of 1.5 positions and service levels based on approval of the following:

i. an increase of \$2.036 million gross and \$2.036 million net and associated increases in the staff complement of 1.5 positions and service levels with an incremental net increase of \$0.100 million net in 2020 to fund the following new and/or enhanced service priorities not currently included in the 2019 Staff Recommended Operating Budget, and as summarized in Table 1 below:

1. an increase to Economic Development and Culture's 2019 Staff Recommended Operating Budget by \$1.150 million gross and net to provide a down payment on the next phase of the City's Arts and Culture Investment Strategy pending completion and report back on the outcome of the benchmarking review and public consultation on priorities for arts, heritage and creative industries and that the recommended funding be allocated as follows:

- a. Toronto Arts Council - \$0.421 million;
- b. Local Arts Service Organizations - \$0.112 million;
- c. Youth Arts Incubation Program - \$0.300 million;

- d. Museum Maintenance Services - \$0.112 million;
- e. Film Sector Development - \$0.055 million; and
- f. StreetARToronto - \$0.150 million;

2. an increase to Shelter, Support and Housing Administration's 2019 Staff Recommended Operating Budget by \$119,759 gross and net to fund the acquisition and installation of menstrual hygiene product dispensers in all shelters, respite sites, women's drop-ins as well as the 39 Strong Neighbourhood Community centers across the City;
3. a one-time increase to Social Development, Finance and Administration's 2019 Staff Recommended Operating Budget by \$300,000 gross and net to provide grant funding to the Centre for Connected Communities for the Scarborough Works Youth Employment Plan for 2019, and that ongoing funding for this program be referred to the Youth Service Delivery review for consideration;
4. an increase to the 2019 Staff Recommended City Council General Budget by \$17,330 gross and net to supplement funding for the City's Muslim Fellowship Program for 2019;
5. a conversion of 4 permanent positions, bringing the total recommended staff complement for the Office of the Auditor General to 36 permanent positions;
6. an increase to Toronto Public Health's 2019 Staff Recommended Operating Budget by \$300,000 gross and \$300,000 net to fund the student nutrition program expansion in independent schools effective September 1, 2019 to coincide with the beginning of the 2019/2020 school year with an incremental net increase of \$303,000 net in 2020; and
7. an increase to the Toronto Police Service Board's 2019 Staff Recommended Operating Budget by \$149,200 gross and net and staff complement by 1.5 positions and reclassify an existing position to better support the Board's governance role and meet new demands.

Table 1
Increases to the 2019 Staff Recommended Operating Budget

Program ('000s)	2019			2020		2021	
	\$		Positions	\$	Positions	\$	Positions
	Gross	Net		Net		Net	
Economic Development & Culture							
Toronto Arts Council	421.0	421.0					
Local Arts Service Organizations	112.0	112.0					
Youth Arts Incubation Program	300.0	300.0					
	112.0	112.0					

Museum Maintenance Services				
Film Sector Development	55.0	55.0		
StreetARToronto	150.0	150.0		
Shelter, Support & Housing Administration				
Installation of Menstrual Hygiene Product Dispensers in Shelters, 24-hour Respite Sites and Community Centres	119.8	119.8		
Social Development, Finance & Administration				
Scarborough Works Youth Employment Plan	300.0	300.0	(300.0)	
City Council				
Muslim Fellowship Program Grant	17.3	17.3		
Toronto Public Health				
Student Nutrition Plan Expansion in Independent Schools	300.0	300.0	303.0	
Toronto Police Services Board				
Additional Positions to Support the Board's Governance Role	149.2	149.2	1.5	97.0
Sub-Total	2,036.3	2,036.3	1.5	100.0

ii. that the above net increase to the 2019 Staff Recommended Operating Budget of \$2.036 million net be offset by the following recommended expenditure reductions to the 2019 Staff Recommended Operating Budget totalling \$2.036 million gross and net resulting in an incremental reduction of \$130,600 in 2020, and as detailed in Table 2 below:

1. a reduction to the Integrity Commissioner's Office 2019 Operating Budget by \$190,000 gross and net to reverse the new and enhanced funding request;
2. a reduction to the Office of the Ombudsman's 2019 Operating Budget by \$167,200 gross and net and 2 positions to reverse the new and enhanced funding request;
3. a reduction to the Office of the Lobbyist Registrar's 2019 Operating Budget by \$255,100 gross and net and 2 positions to reverse the new and enhanced

funding request; and

4. a reduction in the 2019 Staff Recommended Capital and Corporate Financing Budget to reflect a decrease in the 2019 Capital From Current Contribution by \$1,424,000.

Table 2
Expenditure Decreases to the 2019 Staff Recommended Operating Budget

Program ('000s)	2019			2020		2021	
	\$		Positions	\$	Positions	\$	Positions
	Gross	Net		Net		Net	
Integrity Commissioner's Office							
Enhancement to Legal and Investigative Services Budget	(190.0)	(190.0)		(4.1)		(4.5)	
Office of the Ombudsman							
Enhancement to Intake, Complaints Analysis & Investigative Capacity	(167.2)	(167.2)	(2.0)	(61.3)		(4.9)	
Office of the Lobbyist Registrar							
Enhanced Statutory Education & Outreach Requirements	(95.5)	(95.5)	(1.0)	(29.6)		(2.7)	
Enhanced Statutory Investigation & Legal Requirements	(159.6)	(159.6)	(1.0)	(35.6)		(4.2)	
Non-Program Expenditures							
Adjustment to Capital From Current to Offset New Investment Costs	(1,424.0)	(1,424.0)					
Sub-Total	(2,036.3)	(2,036.3)	(4.0)	(130.6)		(16.3)	

- b. City Council increase the 2019-2028 Staff Recommended Capital Budget and Plan for TO Live by adding a new capital project known as the 2019 Signage Replacement Project, with total project cost of \$1.900 million and cash flow of \$1.900 million in 2019, fully funded from the Facility Fee Reserve Fund (XR3030) through sponsorship proceeds;
- c. City Council approve the recommended 2019 Toronto Transit Commission Conventional Operating Budget as detailed in the letter (January 30, 2019) from the Head of Commission Services, Toronto Transit Commission titled "2019 Toronto Transit Commission and Wheel-Trans Operating Budgets", with gross expenditures of \$1.911 billion, revenues of \$1.289 billion and net subsidy requirement of \$621.9 million, reflecting an additional \$25.3 million operating subsidy over the 2018 budgeted level;
- d. City Council approve the recommended 2019 Wheel-Trans Budget as detailed in the letter (January 30, 2019) from the Head of Commission Services, Toronto Transit Commission titled "2019 Toronto Transit Commission and Wheel-Trans Operating Budgets", 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;
- e. 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;
- f. City Council approve a 2019 year-end workforce complement of 15,951 positions as described in Appendix G to the Attachment to the letter (January 30, 2019) from the Head of Commission Services, Toronto Transit Commission titled "2019 Toronto Transit Commission and Wheel-Trans Operating Budgets";
- g. City Council approve the Toronto Police Service's revised 2019 net operating budget request of \$1,026.8 million, a 3.0 percent increase over the 2018 approved budget;
- h. City Council approve a 2019 net Operating Budget request of \$46.7 million, a zero increase from the 2018 net budget, for the Toronto Police Service - Parking Enforcement Unit;
- i. City Council approve the Toronto Police Service's 2019-2028 Capital Program with a 2019 net request of \$29.6 million (excluding cash flow carry forwards from 2018), and a net total of \$218.0 million for the 10 year period 2019-2028, as detailed in the Attachment to the Letter (January 30, 2019) from the Toronto Police Services Board titled "Toronto Police Service 2019-2028 Capital Program Request";
- j. City Council establish a budget of \$7,000,000 gross, \$0 net, for the Housing Secretariat through the Affordable Housing Office, funded from the Capital Revolving Reserve Fund for Affordable Housing Office (XR1058), to be utilized as below, with the future year requests subject to Council approval through the annual budget process:
 - 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, with future year staffing requests subject to Council approval through the annual budget process;

- ii. 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 identified in Appendix 3 to the report (January 11, 2019) from the City Manager, with future year staffing requests subject to Council approval through the annual budget process;
 - iii. 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 identified in Appendix 3 to the report (January 11, 2019) from the City Manager, with future year staffing requests subject to Council approval through the annual budget process;
 - iv. 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, with future year impacts subject to Council approval through the annual budget process; and
 - v. 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 identified in Appendix 3 to the report (January 11, 2019) from the City Manager, with future year impacts subject to Council approval through the annual budget process;
- k. City Council adopt the following remuneration rates for Adjudicative Boards effective April 1, 2019 as follows:
- 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;
 - ii. 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;
 - iii. 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;
 - iv. stipends for chairs, pro-rated on an annual basis from the time of appointment, as follows:
 - 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; and

v. 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;

l. City Council remove the annual limit on remuneration for the Rooming House Licensing Commissioner and Deputy Commissioner;

and the following additional requests:

m. City Council direct the Chief Financial Officer and Treasurer to undertake the following key capital strategies:

i. reassess the City's 10-year Capital Budget and Plan's expenditure and funding sources in time for the 2020 Budget process to ensure that the timing of capital project cash flow estimates and associated funding are aligned to actual project timelines, activities and capacity to deliver;

ii. continue efforts to update and improve the City's asset management policies, standards and practices and report back together with Council's consideration of the City's Asset Management policy for approval by July 2019, as required by Provincial legislation;

iii. develop a methodology be developed to integrate official, service and master planning with the capital planning and budgeting process and that criteria be established to support the setting of State of Good Repair, Service Improvement and Growth capital project priorities by City Council, to be phased in over the term of Council; and

iv. develop for implementation the following strategies to increase the City's funding capacity, beginning with the 2020 Budget process:

1. redirect a portion of the Municipal Land Transfer Tax revenue from funding ongoing service delivery to capital project funding;
2. maximize the use of Development Charges funding for growth related capital projects;
3. leverage City asset value and reinvest proceeds from the sale of City assets to fund capital priorities; and
4. partner with Provincial and Federal government and the private sector to maximize funding opportunities.

- n. City Council authorize the Mayor and the City Manager to enter into intergovernmental agreements, including any amendments to existing and future agreements, as may be required:
- i. in order for the City to receive funding to address the financial impacts of increased migrant arrivals, including refugee/asylum claimants and to allocate any such funding, and such agreements to be on terms and conditions satisfactory to the City Manager and in a form acceptable to the City Solicitor; and
 - ii. to share information related to the impacts of increased migrant arrivals, including refugee/asylum claimants, such agreements to be on terms and conditions satisfactory to the City Manager and in a form acceptable to the City Solicitor.
- o. City Council request the General Manager, Shelter, Support, and Housing Administration to conduct consultation with operators of city-funded shelters, respite and drop-in centres, program participants, community stakeholders and menstrual equity advocates such as the Period Purse, on the access, distribution, the real costs of menstrual products and the feasibility of providing such products free of charge to low-income menstruators and to report back to the Economic and Community Development Committee at their meeting on May 27, 2019;
- p. City Council request the City Manager to present to the Budget Committee in 2019 on the Participatory Budgeting Pilot Evaluation;
- q. City Council request the City Manager to post online a toolkit of participatory budgeting resources and information developed during the Pilot to support City Divisions and Members of Council in their use of participatory budgeting for their Ward and divisional decision-making;
- r. 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;
- s. City Council request the General Manager, Transportation Services include following items be included in the review of winter maintenance requested by Mayor Tory:
- i. cost and considerations for the delivery of enhanced snow clearing on
 - 1. sidewalks on residential streets in every neighbourhood in Toronto;
 - 2. pathways in Parks; and
 - 3. enforcement of parking that obstructs Toronto Transit Commission and bike lanes; and
 - ii. the cost of increasing the amount of snow removal City-wide;
- t. City Council direct the Chief Financial Officer and Treasurer, in consultation with the Deputy City Manager, Community and Social Services, to include in the 2021 Capital

Plan submission, the impact of increased development charges on Toronto Community Housing's portion of the Leslie Nymark revitalization;

u. City Council request the Executive Director, Social Development, Finance and Administration consider the following in the Poverty Reduction Strategy 2.0:

- i. an evaluation of additional youth spaces and/or youth hubs;
- ii. an evaluation of the current Toronto Public Library Open Hours program; and
- iii. the amount of the base budget as a result of the strategy by 2035;

v. City Council request the Chief Financial Officer and Treasurer to 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;

w. City Council request the Auditor General to 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;

x. 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);

y. 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 eliminating the vacant commercial and industrial tax rebate program;

z. 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;

aa. 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:

- i. the number of requests 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

ii. 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;

ab. City Council request the General Manager, Transportation Services, in consultation with the City Solicitor, to report to the Budget Committee for consideration as part of the 2020 Budget Process, on the 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;

ac. City Council request the General Manager, Shelter Support and Housing Administration to report prior to the 2020 Budget Process, on options for the expansion of the Rent Bank and Trusteeship programs; and

ad. City Council request the Director, Environment and Energy to 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.

2. Requested City Council to direct that the following confidential materials remain confidential:

- Confidential Attachment to 2019 Staff Recommended Operating and Capital Budget Notes - City Clerk's Office

- Confidential Attachment to 2019 Staff Recommended Operating and Capital Budget Notes - Toronto Public Health

as they relate to personal matters about identifiable individuals, including municipal or local board employees

- Confidential Attachment to 2019 Staff Recommended Operating and Capital Budget Notes - Information and Technology

as it involves the security of property belonging to the City or one of its agencies and corporations

- Confidential Attachment 1 to Item BU3.4h - CreateTO 2019 Budget Request

as it relates to 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

- Confidential Attachments 1, 2 and 3 to Item BU3.4k - Toronto Public Health 2019 Operating Budget Request

as it relates to personal matters about identifiable persons and labour relations or employee negotiations.

Decision Advice and Other Information

The Budget Committee received Revised Briefing Notes 13 and 17 and Briefing Notes 37, 38, 40, 41, 42, 43, 44, 45, 46, 47, 49 and 50.

Summary

The Budget Committee at its meeting of February 13, 2019:

1. Deferred the consideration of item BU3.4 to the February 20, 2019 meeting of the Budget Committee along with the following motions:

Motion 3 by Councillor Brad Bradford (placed at Budget Committee meeting on February 4 and 6, 2019):

"That:

City Planning

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:

1. 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).

Economic Development and Culture

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:

1. 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.

Parks, Forestry and Recreation

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:

1. budget allocated for implementation of Toronto's Ravine Strategy."

Toronto Transit Commission

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:

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

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."

Motion 4 by Councillor Gary Crawford (placed at Budget Committee meeting on February 4 and 6, 2019):

"That:

Auditor General

City Council request the Chief Financial Officer and Treasurer to 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.

City Council request the Auditor General to 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.

Social Development Finance and Administration

City Council request the Executive Director, Social Development, Finance and Administration consider the following in the Poverty Reduction Strategy 2.0:

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.

Transportation Services

City Council request the General Manager, Transportation Services include following items be included in the review of winter maintenance requested by Mayor Tory:

1. cost and considerations for the delivery of enhanced snow clearing on
 - a. sidewalks on residential streets in every neighbourhood in Toronto;
 - b. pathways in Parks; and
 - c. enforcement of parking that obstructs Toronto Transit Commission and bike lanes; and
2. cost of increasing the amount of snow removal city-wide."

Motion 1a by Councillor Mike Layton (placed at Budget Committee meeting on February 13, 2019):

"That 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 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."

Motion 1b by Councillor Mike Layton (placed at Budget Committee meeting on February 13, 2019):

"That City Council request the General Manager, Shelter Support and Housing Administration to report prior to the 2020 Budget Process, on options for the expansion of the Rent Bank and Trusteeship programs."

Motion 1c by Councillor Mike Layton (placed at Budget Committee meeting on February 13, 2019):

"That City Council request the Director, Environment and Energy to 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."

2. Requested budget briefing notes as follows:

Financial Planning

1. The Executive Director, Financial Planning on:

- a. the increase in subsidy to the Toronto Transit Commission over the last four years; and
- b. the 10-year historical State of Good Repair budget and amount unspent in both dollars and percentage.

Shelter, Support, and Housing Administration

Shelter and Respite

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

- a. 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;
- b. shelter and respite system improvements over the last year to prepare for the 2018-2019 winter season;
- c. the total number of people moved from shelter to permanent housing over the last 5 years;
- d. the refugee inflows and outflow to permanent housing over the last 18 months.

- e. the improvements to the central intake to ensure access to shelter beds; and
- f. shelter capacity in Toronto compared to local and international jurisdictions.

Toronto Community Housing Corporation

- 3. The General Manager, Shelter, Support, and Housing Administration on:
 - a. in consultation with the Executive Director, Social Development, Finance and Administration, the budgeted and actual spend on State of Good Repair over the last 10 years for Toronto Community Housing Corporation.

Toronto Police Service

- 4. The Toronto Police Services Board, and the Chief, Toronto Police Service on:
 - a. the total new hires planned for 2019 for the Toronto Police Service.

Toronto Public Library

- 5. The City Librarian on:
 - a. the cost and funding details on the Sunday library hours added in the last four years; and
 - b. the cost and funding details of the youth hubs added in the last four years.

Toronto Transit Commission

- 6. The Chief Executive Officer, Toronto Transit Commission on:
 - a. recent improvements to capacity on the network;
 - b. Greater Toronto Area transit system fares as compared to Toronto Transit Commission fares; and
 - c. the methodology used to calculate the proposed lane occupancy recovery fee.

The Budget Committee will consider and make recommendations to the Executive Committee on the 2019 Capital and Operating Budgets.

Background Information

(January 31, 2019) Revised 2019 Budget Review Schedule

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-127001.pdf>)

(February 5, 2019) Revised Notice of Public Meeting - 2019 Proposed Changes to User Fees

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126922.pdf>)

Appendices A to C to Revised Notice of Public Meeting - 2019 Proposed Changes to User Fees

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126926.pdf>)

(January 28, 2019) Notice of Public Meeting - 2019 Proposed Changes to User Fees

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126997.pdf>)

(January 31, 2019) Revised Presentation from the City Manager on Staff Recommended Tax and Rate Supported 2019 Operating Budget and 2019-2028 Capital Budget and Plan

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126984.pdf>
Appendices 1-3 - Staff Recommended Tax and Rate Supported 2019 Operating Budget and 2019-2028 Capital Budget and Plan

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-127002.pdf>
(February 4, 2019) Presentation from the Toronto Police Service, Toronto Police Services Board and Parking Tag Enforcement and Operations on Staff Recommended 2019 Operating Budget and 2019 -2028 Capital Budget and Plan

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126836.pdf>
(February 4, 2019) Presentation from the Deputy City Manager, Community and Social Services on Staff Recommended 2019 Operating Budget and 2019 -2028 Capital Budget and Plan

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126837.pdf>
(February 4, 2019) Presentation from the Deputy City Manager, Infrastructure and Development Services on Staff Recommended 2019 Operating Budget and 2019 -2028 Capital Budget and Plan

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126838.pdf>
(February 6, 2019) Presentation from the Auditor General on Recommended 2019 Operating Budget

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126835.pdf>
(February 6, 2019) Presentation from the Integrity Commissioner on Recommended 2019 Operating Budget and Plan

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126929.pdf>
(February 6, 2019) Presentation from the Lobbyist Registrar on Recommended 2019 Operating Budget and 2019-2028 Capital Budget and Plan

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126834.pdf>
(February 6, 2019) Presentation from the Ombudsman on Recommended 2019 Operating Budget and 2019-2028 Capital Budget and Plan

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-127014.pdf>
(February 6, 2019) Presentation from the Deputy City Manager, Corporate Services on Staff Recommended 2019 Operating Budget and 2019-2028 Capital Budget and Plan

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-127008.pdf>
(February 6, 2019) Presentation from Finance and Treasury Services on Staff Recommended 2019 Operating Budget and 2019-2028 Capital Budget and Plan

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-127015.pdf>
(February 6, 2019) Presentation from the Toronto Transit Commission on Staff Recommended 2019 Operating Budget and 2019-2028 Capital Budget and Plan

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-127011.pdf>
2019 Staff Recommended Operating and Capital Budget Notes - 311 Toronto

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126950.pdf>
2019 Staff Recommended Operating Budget Notes - Affordable Housing Office

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126840.pdf>
2019 Staff Recommended Operating Budget Notes - Arena Boards of Management

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126845.pdf>
2019 Staff Recommended Operating Budget Notes - Association of Community Centres

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126846.pdf>
2019 Staff Recommended Operating and Capital Budget Notes - Children's Services

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126930.pdf>
2019 Staff Recommended Operating and Capital Budget Notes - City Clerk's Office

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126841.pdf>
(January 29, 2019) Confidential Attachment to 2019 Staff Recommended Operating and Capital Budget Notes - City Clerk's Office

2019 Staff Recommended Operating Budget Notes - City Council

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126842.pdf>
(January 30, 2019) 2019 Staff Recommended Operating Budget Notes - City Manager's Office

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126970.pdf>
2019 Staff Recommended Operating and Capital Budget Notes - City Planning

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126990.pdf>
2019 Staff Recommended Operating and Capital Budget Notes - Civic Theatres Toronto

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126848.pdf>
2019 Staff Recommended Operating Budget Notes - Court Services

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126923.pdf>
2019 Staff Recommended Operating Budget Notes - CreateTO

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126849.pdf>
2019 Staff Recommended Operating and Capital Budget Notes - Economic Development and Culture

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126932.pdf>
2019 Staff Recommended Operating Budget Notes - Engineering and Construction Services

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-127003.pdf>
2019 Staff Recommended Operating and Capital Budget Notes - Exhibition Place

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126850.pdf>
(February 1, 2019) Revised 2019 Staff Recommended Operating and Capital Budget Notes - Facilities, Real Estate, Environment and Energy

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126955.pdf>
(January 30, 2019) 2019 Staff Recommended Capital Budget Notes - Financial Services

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126965.pdf>
2019 Staff Recommended Operating and Capital Budget Notes - Fire Services

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126973.pdf>
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<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126959.pdf>
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<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126847.pdf>
(January 28, 2019) 2019 Staff Recommended Operating and Capital Budget Notes - Information and Technology

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126961.pdf>
(January 29, 2019) Confidential Attachment to 2019 Staff Recommended Operating and Capital Budget Notes - Information and Technology

2019 Staff Recommended Operating Budget Notes - Legal Services

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126843.pdf>
2019 Staff Recommended Operating and Capital Budget Notes - Long Term Care Homes and Services

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126936.pdf>
2019 Staff Recommended Operating Budget Notes - Municipal Licensing and Standards

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126974.pdf>
2019 Staff Recommended Operating Budget Notes - Office of the Auditor General

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126998.pdf>
2019 Staff Recommended Operating Budget Notes - Office of the Chief Financial Officer

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126963.pdf>
(January 30, 2019) Revised 2019 Staff Recommended Operating Budget Notes - Office of the Controller

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126968.pdf>
2019 Staff Recommended Operating Budget Notes - Office of the Integrity Commissioner

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126999.pdf>
(January 30, 2019) Revised 2019 Staff Recommended Operating and Capital Budget Notes - Office of the Lobbyist Registrar

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126989.pdf>
2019 Staff Recommended Operating Budget Notes - Office of the Mayor

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126844.pdf>

2019 Staff Recommended Operating and Capital Budget Notes - Office of the Ombudsman Toronto
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126829.pdf>)
(February 11, 2019) 2019 Staff Recommended Operating and Capital Budget Notes - Parks, Forestry and Recreation
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126980.pdf>)
2019 Staff Recommended Operating Budget Notes - Policy Planning, Finance and Administration
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126896.pdf>)
2019 Staff Recommended Operating and Capital Budget Notes - Shelter, Support and Housing Administration
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126938.pdf>)
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(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126941.pdf>)
2019 Staff Recommended Operating and Capital Budget Notes - Toronto and Region Conservation Authority
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126852.pdf>)
2019 Staff Recommended Operating Budget Notes - Toronto Atmospheric Fund
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126851.pdf>)
2019 Staff Recommended Operating Budget Notes - Toronto Building
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126898.pdf>)
2019 Staff Recommended Operating and Capital Budget Notes - Toronto Employment and Social Services
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126942.pdf>)
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(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126945.pdf>)
(January 28, 2019) 2019 Staff Recommended Operating and Capital Budget Notes - Toronto Police Service
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126853.pdf>)
(January 28, 2019) 2019 Staff Recommended Operating Budget Notes - Parking Tags Enforcement and Operations
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126855.pdf>)
2019 Staff Recommended Operating Budget Notes - Toronto Police Services Board
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126854.pdf>)
2019 Staff Recommended Operating and Capital Budget Notes - Toronto Public Health
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126856.pdf>)
(January 29, 2019) Confidential Attachment to 2019 Staff Recommended Operating and Capital Budget Notes - Toronto Public Health
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(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126858.pdf>)
(January 31, 2019) 2019 Staff Recommended Operating and Capital Budget Notes - Toronto Transit Commission
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126862.pdf>)
2019 Staff Recommended Operating and Capital Budget Notes - Toronto Zoo
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126890.pdf>)
2019 Staff Recommended Operating and Capital Budget Notes - Transportation Services
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126899.pdf>)
2019 Staff Recommended Capital Budget Notes - Waterfront Revitalization Initiative
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126911.pdf>)
2019 Staff Recommended Operating and Capital Budget Notes - Yonge-Dundas Square
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126893.pdf>)
(February 4, 2019) Briefing Note 1 - 2019 Operating Budget - Changes to Existing User Fees and New User Fees in the 2019 Staff Recommended Operating Budget

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126912.pdf>
Appendix A - C to Briefing Note 1 - 2019 Operating Budget - Changes to Existing User Fees and New User Fees in the 2019 Staff Recommended Operating Budget
<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126839.pdf>
(February 4, 2019) Briefing Note 2 - 2019 Operating Budget - Contributions to and Withdrawals from Reserves/Reserve Funds
<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126824.pdf>
Appendix 1 and 2 to Briefing Note 2 - 2019 Operating Budget - Contributions to and Withdrawals from Reserves/Reserve Funds
<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126921.pdf>
(February 4, 2019) Briefing Note 3 - 2019 Operating Budget - New / Enhanced Service Requests not included in the 2019 Staff Recommended Operating Budget
<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126825.pdf>
(February 4, 2019) Briefing Note 4 - 2019 Operating Budget - Equity Impacts of Changes in the 2019 Operating Budget
<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126826.pdf>
Attachment A to Briefing Note 4 - 2019 Operating Budget - Equity Impacts of Changes in the 2019 Operating Budget
<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126913.pdf>
Attachment B to Briefing Note 4 - 2019 Operating Budget - Equity Impacts of Changes in the 2019 Operating Budget
<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126827.pdf>
Attachment C to Briefing Note 4 - 2019 Operating Budget - Equity Impacts of Changes in the 2019 Operating Budget
<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126914.pdf>
Attachment D to Briefing Note 4 - 2019 Operating Budget - Equity Impacts of Changes in the 2019 Operating Budget
<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126828.pdf>
(February 4, 2019) Briefing Note 5 - 2019 Operating Budget - Toronto Youth Equity Strategy Implementation Status
<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126830.pdf>
Appendix 1 to Briefing Note 5 - 2019 Operating Budget - Toronto Youth Equity Strategy Implementation Status
<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126915.pdf>
Appendix 2 to Briefing Note 5 - 2019 Operating Budget - Toronto Youth Equity Strategy Implementation Status
<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126831.pdf>
Appendix 3 to Briefing Note 5 - 2019 Operating Budget - Toronto Youth Equity Strategy Implementation Status
<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126916.pdf>
(February 4, 2019) Briefing Note 6 - 2019 Operating Budget - Toronto Poverty Reduction Strategy
<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126832.pdf>
(February 4, 2019) Briefing Note 7 - 2019 Operating Budget - Refugee claimant flows to Toronto and associated pressures on the shelter system
<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126919.pdf>
(February 4, 2019) Briefing Note 10 - 2019 Operating Budget - TransformTO Update
<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126833.pdf>
(February 19, 2019) Revised Briefing Note 13 - 2019 Capital Budget - State of Good Repair Backlog
<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126806.pdf>
(February 12, 2019) Briefing Note 14 - 2019 Capital Budget - Economic Development and Culture's Building Condition Audits
<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-127017.pdf>

- (February 12, 2019) Briefing Note 15 - 2019 Operating Budget - Economic Development and Culture Division's 2019 Staff Recommended Operating Budget
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126764.pdf>)
- (February 12, 2019) Briefing Note 16 - 2019 Operating Budget - 24-Hour Drop-in Centres - Outcome of Discussions with the Province to Resource Operations
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126805.pdf>)
- (February 19, 2019) Revised Briefing Note 17 - 2019 Operating Budget - National Housing Strategy - Funding Requests and Commitments
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-127018.pdf>)
- (February 12, 2019) Briefing Note 18 - 2019 Operating Budget - Neighbourhood Information Post - Budget Impacts and Opportunities to Expand Rent Bank and Trusteeship Programs
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-127020.pdf>)
- (February 12, 2019) Briefing Note 19 - 2019 Operating Budget - Supportive Housing units scheduled to be built in Toronto
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126807.pdf>)
- (February 12, 2019) Briefing Note 20 - 2019 Operating Budget - Tenant Defence Fund - Cost for Additional Staff
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126808.pdf>)
- (February 12, 2019) Briefing Note 21 - 2019 Operating Budget - Provision of menstrual hygiene product dispensers in shelters, 24-hour respite sites and community centres
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126809.pdf>)
- (February 12, 2019) Briefing Note 22 - 2019 Capital Budget - Regent Park - Update on Status and Costs of Funding Phases 4 and 5 and Social Development and Community Safety Plans
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126810.pdf>)
- (February 12, 2019) Briefing Note 23 - 2019 Operating Budget - Implementation of Additional Supportive Youth Spaces, Toronto Public Library and Parks Forestry and Recreation
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126811.pdf>)
- (February 12, 2019) Briefing Note 24 - 2019 Operating Budget - Immediate Steps to Reduce Gun Violence - Unfunded Actions
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126812.pdf>)
- (February 12, 2019) Briefing Note 25 - 2019 Operating Budget - Policy, Planning, Finance and Administration - Service Levels
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126813.pdf>)
- (February 12, 2019) Briefing Note 26 - 2019 Operating Budget - Toronto Building - Service Levels
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126814.pdf>)
- (February 12, 2019) Briefing Note 27 - 2019 Operating Budget - Toronto Building - Indexation of Indirect Support Costs
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126815.pdf>)
- (February 12, 2019) Briefing Note 28 - 2019 Operating Budget - Toronto Building - Service and Rent Expenditures
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126816.pdf>)
- (February 12, 2019) Briefing Note 31 - 2019 Capital Budget - Capital Plan for Accessibility for Ontarians with Disabilities Act Delivery Program - Facilities Management
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126817.pdf>)
- (February 12, 2019) Briefing Note 32 - 2019 Capital Budget - The South St Lawrence Market Lower Level Redevelopment
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126818.pdf>)
- (February 12, 2019) Briefing Note 33 - 2019 Operating Budget - Facilities, Real Estate, Environment and Energy Service Level Targets Under Development
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126819.pdf>)
- (February 12, 2019) Briefing Note 34 - 2019 Operating Budget - Corporate Security 2019 Operating Budget and 2019-2028 Capital Budget and Plan Changes

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126820.pdf>
(February 12, 2019) Briefing Note 35 - 2019 Operating Budget - TransformTO Implementation Status

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126821.pdf>
(February 12, 2019) Briefing Note 36 - 2019 Operating Budget - 2022 Projected Election Costs

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126822.pdf>
(February 13, 2019) Revised Wrap-Up Notes for the Budget Committee - 2019-2028 Staff Recommended Capital Budget and Plan - Tax Supported Programs and Agencies

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126763.pdf>
(February 13, 2019) Wrap-Up Notes to Budget Committee - 2019 Staff Recommended Operating Budget - Tax Supported Programs and Agencies

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-126823.pdf>
(February 19, 2019) Briefing Note 37 - 2019 Operating Budget - Additional Information on Shelters and 24-hour Respite Sites

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129527.pdf>
(February 19, 2019) Briefing Note 38 - 2019 Capital Budget - Toronto Community Housing Corporation State of Good Repair Spending

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129528.pdf>
(February 19, 2019) Briefing Note 40 - 2019 Operating Budget - Proposed Resolution to Augment City of Toronto Operating Levy Funding of Toronto and Region Conservation Authority

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129530.pdf>
(February 19, 2019) Briefing Note 41 - 2019 Operating Budget - Toronto Police Service - Planned Hires for 2019

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129531.pdf>
(February 19, 2019) Briefing Note 42 - 2019 Operating Budget - Cost and Funding of Additional Toronto Public Library Sunday Hours Added in the Period 2015-2018

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129532.pdf>
(February 19, 2019) Briefing Note 43 - 2019 Operating Budget - Cost and Funding of Additional Toronto Public Library Youth Hubs Added in the Period 2015-2018

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129533.pdf>
(February 19, 2019) Briefing Note 44 - 2019 Operating Budget - Proposed Toronto Transit Commission Variable Lane Occupancy Fee

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129534.pdf>
(February 19, 2019) Briefing Note 45 - 2019 Operating Budget - Toronto Transit Commission Subsidy Period 2016-2019

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129535.pdf>
(February 19, 2019) Briefing Note 46 - 2019 Capital Budget - Unmet Capital Needs

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129575.pdf>
Appendix to Briefing Note 46 - 2019 Capital Budget - Unmet Capital Needs

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129576.pdf>
(February 19, 2019) Briefing Note 47 - 2019 Capital Budget - 10 Year Historical State of Good Repair Spending

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129564.pdf>
(February 19, 2019) Briefing Note 49 - 2019 Operating Budget - Greater Toronto Area Transit Fare Comparison

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129578.pdf>
(February 19, 2019) Briefing Note 50 - 2019 Operating Budget - Recent Improvements to Capacity on the Transit Network

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129579.pdf>
(February 20, 2019) Wrap-Up Notes to Budget Committee - 2019-2028 Staff Recommended Capital Budget and Plan - Tax Supported Programs and Agencies

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(February 20, 2019) Wrap-Up Notes to Budget Committee - 2019 Staff Recommended

Operating Budget - Tax Supported Programs and Agencies
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129627.pdf>)

Communications

- (January 24, 2019) Letter from Lyba Spring (BU.Supp.BU2.4.1)
- (January 31, 2019) E-mail from Alex Sadowski (BU.Supp.BU2.4.2)
- (January 31, 2019) E-mail from Liz Harjes (BU.Supp.BU2.4.3)
- (January 31, 2019) E-mail from Elisha Hoang (BU.Supp.BU2.4.4)
- (February 1, 2019) E-mail from Melanie Bacchus (BU.Supp.BU2.4.5)
- (January 31, 2019) E-mail from Aaron Spring (BU.Supp.BU2.4.6)
- (February 1, 2019) E-mail from Drew Crocker (BU.Supp.BU2.4.7)
- (February 1, 2019) E-mail from Justin Pears (BU.Supp.BU2.4.8)
- (February 1, 2019) E-mail from Andrew Tran (BU.Supp.BU2.4.9)
- (February 1, 2019) E-mail from Josh Robinson (BU.Supp.BU2.4.10)
- (February 1, 2019) E-mail from Katerina Veliganova (BU.Supp.BU2.4.11)
- (February 4, 2019) E-mail from Rachael Butler (BU.New.BU2.4.12)
- (February 2, 2019) E-mail from Markus Kirton (BU.New.BU2.4.13)
- (February 4, 2019) E-mail from Zack Zeng (BU.New.BU2.4.14)
- (February 3, 2019) E-mail from Janique Hurley (BU.New.BU2.4.15)
- (February 4, 2019) E-mail from Gobinaath Sivapatham (BU.New.BU2.4.16)
- (February 3, 2019) E-mail from Gordon Lee (BU.New.BU2.4.17)
- (February 3, 2019) E-mail from Amy Cameron (BU.New.BU2.4.18)
- (February 2, 2019) E-mail from Michael-Jon Braaksma (BU.New.BU2.4.19)
- (February 4, 2019) E-mail from Fontana Lim (BU.New.BU2.4.20)
- (February 4, 2019) E-mail from Annalisa Hansson (BU.New.BU2.4.21)
- (February 4, 2019) E-mail from John Chrobak (BU.New.BU2.4.22)
- (February 4, 2019) E-mail from Kaylee Frandsen (BU.New.BU2.4.23)
- (February 4, 2019) E-mail from Kathleen Fox (BU.New.BU2.4.24)
- (February 4, 2019) E-mail from Giuseppe Manduca (BU.New.BU2.4.25)
- (February 4, 2019) E-mail from Ron Bootan (BU.New.BU2.2.26)
- (February 5, 2019) E-mail from Steve Miller (BU.New.BU2.4.27)
- (February 4, 2019) E-mail from Johnny Conforzi (BU.New.BU2.4.28)
- (February 5, 2019) E-mail from Peter Marcelo (BU.New.BU2.4.29)
- (February 4, 2019) Letter from Valerie Jepson, Integrity Commissioner (BU.New.BU2.4.30)
(<http://www.toronto.ca/legdocs/mmis/2019/bu/comm/communicationfile-89633.pdf>)
- (February 5, 2019) E-mail from Deshanel Evans (BU.New.BU2.4.31)
- (February 5, 2019) Letter from John Bossons, Midtown Ravines Group (BU.New.BU2.4.32)
(<http://www.toronto.ca/legdocs/mmis/2019/bu/comm/communicationfile-89606.pdf>)
- (February 5, 2019) E-mail from Mariela Huergo, Middle Childhood Matters Coalition Toronto (BU.New.BU2.4.33)
- (February 5, 2019) E-mail from Lamyia Hassan, Middle Childhood Matters Coalition Toronto (BU.New.BU2.4.34)
- (February 7, 2019) E-mail from Gary Kinsman and Jocelyn Piercy, No Pride in Policing Coalition (BU.New.BU2.4.35)
- (February 6, 2019) E-mail from Leslie Dolman (BU.Main.BU3.4.36)
- (February 6, 2019) Letter from Debbie Briggs, Summerhill Residents Association (BU.Main.BU3.4.37)
(<http://www.toronto.ca/legdocs/mmis/2019/bu/comm/communicationfile-89710.pdf>)
- (February 6, 2019) E-mail from Alan Waffle, Royal York Baseball League (BU.Main.BU3.4.38)
- (February 7, 2019) E-mail from Ian Eix (BU.Supp.BU3.4.39)

(February 7, 2019) Letter from Heather Nicolson-Morrison, COTAPSA (BU.Supp.BU3.4.40)
(<http://www.toronto.ca/legdocs/mmis/2019/bu/comm/communicationfile-89716.pdf>)

(February 7, 2019) E-mail from Clyde Robinson (BU.Supp.BU3.4.41)

(February 7, 2019) Letter from Michael Phan, Wexford Heights Business Improvement Area (BU.Supp.BU3.4.42)
(<http://www.toronto.ca/legdocs/mmis/2019/bu/comm/communicationfile-89723.pdf>)

(February 7, 2019) E-mail from Jeff Sobil (BU.Supp.BU3.4.43)

(February 7, 2019) E-mail from Michelle Earhart (BU.Supp.BU3.4.44)

(February 6, 2019) E-mail from Sam Romyn (BU.Supp.BU3.4.45)

(February 6, 2019) E-mail from Chris Lowry, Moore Park Residents Association (BU.Supp.BU3.4.46)
(<http://www.toronto.ca/legdocs/mmis/2019/bu/comm/communicationfile-89736.pdf>)

(February 7, 2019) E-mail from Rolando Javier (BU.Supp.BU3.4.47)

(February 8, 2019) Submission from Lauren Craik (BU.Supp.BU3.4.48)

(February 7, 2019) E-mail from Daniel Delle Donne (BU.Supp.BU3.4.49)

(February 7, 2019) Letter from Paul Rookwood (BU.Supp.BU3.4.50)

(February 8, 2019) Letter from Lee Soda, Middle Childhood Matters Coalition Toronto (BU.Supp.BU3.4.51)
(<http://www.toronto.ca/legdocs/mmis/2019/bu/comm/communicationfile-89665.pdf>)

(February 9, 2019) E-mail from Sarah Barthel (BU.Supp.BU3.4.52)

(February 9, 2019) E-mail from Brian Kelly (BU.Supp.BU3.4.53)

(February 9, 2019) E-mail from Ashley Wilson (BU.Supp.BU3.4.54)

(February 11, 2019) E-mail from Linda Hong (BU.Supp.BU3.4.55)

(February 11, 2019) E-mail from Derek Meerburg (BU.Supp.BU3.4.56)

(February 11, 2019) E-mail from Josh Cowie (BU.Supp.BU3.4.57)

(February 11, 2019) E-mail from Kristy Cowie (BU.Supp.BU3.4.58)

(February 11, 2019) E-mail from Joshua Sandomirsky (BU.Supp.BU3.4.59)

(February 11, 2019) E-mail from Sarah Van Exan (BU.Supp.BU3.4.60)

(February 11, 2019) E-mail from Carolyn Abel (BU.Supp.BU3.4.61)

(February 11, 2019) Letter from Ryan Noble, North York Harvest Food Bank (BU.Supp.BU3.4.62)
(<http://www.toronto.ca/legdocs/mmis/2019/bu/comm/communicationfile-89562.pdf>)

(February 11, 2019) E-mail from Attilio Iori (BU.Supp.BU3.4.63)

(February 19, 2019) Multiple Communications from 861 individuals with the subject line "Provide free menstrual products in city shelters" (BU.Supp.BU3.4.64)
(<http://www.toronto.ca/legdocs/mmis/2019/bu/comm/communicationfile-89726.pdf>)

(February 11, 2019) E-mail from John-Paul Santonato (BU.Supp.BU3.4.65)

(February 11, 2019) E-mail from Elizabeth Block (BU.Supp.BU3.4.66)

(February 11, 2019) Letter from Kathryn Tait (BU.Supp.BU3.4.67)

(February 11, 2019) Submission from Sheila Masters (BU.Supp.BH3.4.68)

(February 11, 2019) E-mail from Eric Code (BU.Supp.BU3.4.69)

(February 11, 2019) Submission from Antoniette Uy (BU.Supp.BU3.4.70)

(February 11, 2019) Letter from Dr. Jacob Pendergrast (BU.Supp.BU3.4.71)

(February 11, 2019) E-mail from Frances (BU.Supp.BU3.4.72)

(February 12, 2019) E-mail from David Baird (BU.Supp.BU3.4.73)

(February 13, 2019) E-mail from Laura Warburton, St. Edward Catholic Elementary School (BU.New.BU.3.4.74)

(February 12, 2019) E-mail from Allan Baker (BU.New.BU3.4.75)

(February 13, 2019) Letter from Lenka Holubec, ProtectNatureTO (BU.New.BU3.4.76)
(<http://www.toronto.ca/legdocs/mmis/2019/bu/comm/communicationfile-89731.pdf>)

(February 12, 2019) Letter from Robert Stambula, Harbord Village Residents' Association (BU.New.BU3.4.77)

(<http://www.toronto.ca/legdocs/mmis/2019/bu/comm/communicationfile-89733.pdf>)

(February 12, 2019) Submission from Michael Manu (BU.New.BU3.4.78)

(February 12, 2019) Submission from Ann Nguyen (BU.New.BU3.4.79)

(February 12, 2019) Submission from Omar Ameen (BU.New.BU3.4.80)

(February 12, 2019) Submission from Chris Gusz (BU.New.BU3.4.81)

(February 12, 2019) Submission from Eli Aaron (BU.New.BU3.4.82)

(February 13, 2019) Submission from Carol Huang, Neighbourhood Information Post, including a petition containing the names of approximately 81 persons (on file with the City Clerk) (BU.Supp.BU4.4.83)

(<http://www.toronto.ca/legdocs/mmis/2019/bu/comm/communicationfile-91471.pdf>)

(February 14, 2019) Submission from Amy O'Neil (BU.Supp.BU4.4.84)

(February 13, 2019) E-mail from Jeff Mount (BU.Supp.BU4.4.85)

(February 14, 2019) E-mail from Jeff Mount (BU.Supp.BU4.4.86)

(February 15, 2019) E-mail from Stephanie Ball (BU.Supp.BU4.4.87)

(February 17, 2019) E-mail from Frances Gregory (BU.Supp.BU4.4.88)

(February 18, 2019) E-mail from Louise Lawrence (BU.Supp.BU4.4.89)

(February 13, 2019) Letter from Abdelrahman Shaalan, Economic Opportunities Action Group of Jane Finch Toronto Strong Neighbourhoods Strategy Task Force (BU.Supp.BU4.4.90)

(<http://www.toronto.ca/legdocs/mmis/2019/bu/comm/communicationfile-91529.pdf>)

(February 19, 2019) E-mail from Sarah Gates (BU.New.BU4.4.91)

(February 20, 2019) Letter from Councillor Gary Crawford (BU.New.BU4.4.92)

(<http://www.toronto.ca/legdocs/mmis/2019/bu/comm/communicationfile-91552.pdf>)

4a Auditor General's Office 2019 Operating Budget

Origin

(January 21, 2019) Report from the Auditor General

Summary

This report transmits to Budget Committee the recommended 2019 Operating Budget for the Auditor General's Office.

The Auditor General's report (Attachment 1) provides information to the Budget Committee on her Office's 2019 Operating Budget request. The report supplements the budget notes (Attachment 2) being submitted to the Budget Committee for consideration during its deliberation on the City's 2019 budget, which launches on January 28, 2019.

Chapter 3 of the Toronto Municipal Code states that "The Auditor General shall submit his or her annual budget request to the Audit Committee for consideration and recommendation to Council".

In normal circumstances, the budget of the Auditor General's Office would be considered by the Audit Committee in October, prior to its submission to the Budget Committee. Due to the election and the compressed budget process time frame, this was not possible.

The Audit Committee will consider the Auditor General's report and 2019 Operating Budget request at its meeting on February 22, 2019. The Audit Committee will submit its recommendation regarding the Auditor General's 2019 Operating Budget to Council through Executive Committee at its meeting on March 4, 2019, so that the recommendations from both

the Budget Committee and the Audit Committee are before the Executive Committee at the same time.

This approach is consistent with the past practice taken following the 2014 election. The current Budget Chief and the former Chair of the Audit Committee have been updated on the approach being taken this year.

Background Information

(January 21, 2019) Report from the Auditor General on Auditor General's Office 2019 Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129356.pdf>)

Attachment 1 - Auditor General's Office 2019 Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129357.pdf>)

Attachment 2 - 2019 Staff Recommended Operating Budget Notes - Office of the Auditor General

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129358.pdf>)

(February 6, 2019) Presentation from the Auditor General on Recommended 2019 Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129355.pdf>)

4b Office of the Integrity Commissioner - 2019 Operating Budget

Origin

(January 21, 2019) Report from the Integrity Commissioner

Summary

This report transmits to Budget Committee the recommended 2019 Operating Budget for the Office of the Integrity Commissioner (the "Office" or the "OIC").

Background Information

(January 21, 2019) Report from the Integrity Commissioner on Office of the Integrity Commissioner - 2019 Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129360.pdf>)

Attachment 1 - 2019 Staff Recommended Operating Budget Notes - Office of the Integrity Commissioner

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129361.pdf>)

(February 6, 2019) Presentation from the Integrity Commissioner on Recommended 2019 Operating Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129359.pdf>)

4c Office of the Lobbyist Registrar - 2019 Operating Budget Request and 2019-2028 Capital Budget and Plan

Origin

(January 18, 2019) 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 2019 Operating Budget Request of \$1.490 million gross and net and its 2019-2028 Capital Budget and Plan.

Background Information

(January 18, 2019) Report from the Lobbyist Registrar on Office of the Lobbyist Registrar - 2019 Operating Budget Request and 2019-2028 Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129362.pdf>)

(January 30, 2019) Revised Attachment 1 - 2019 Staff Recommended Operating and Capital Budget Notes - Office of the Lobbyist Registrar

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129363.pdf>)

(February 6, 2019) Presentation from the Lobbyist Registrar on Recommended 2019 Operating Budget and 2019-2028 Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129364.pdf>)

4d Ombudsman Toronto 2019 Operating Budget Recommendation and 2019-2028 Capital Budget and Plan

Origin

(January 21, 2019) Report from the Ombudsman

Summary

This report transmits to Budget Committee the Ombudsman's recommendation for Ombudsman Toronto's 2019 Operating Budget and Ombudsman Toronto's 2019-2028 Capital Budget and Plan.

Background Information

(January 21, 2019) Report from the Ombudsman on Ombudsman Toronto 2019 Operating Budget Recommendation and 2019-2028 Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129369.pdf>)

Attachment 1 - 2019 Staff Recommended Operating and Capital Budget Notes - Office of the Ombudsman Toronto

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129370.pdf>)

(February 6, 2019) Presentation from the Ombudsman on Recommended 2019 Operating Budget and 2019-2028 Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129371.pdf>)

4e Development Charges for the Leslie Nymark Toronto Community Housing Corporation Redevelopment

Origin

(July 9, 2018) Letter from City Council

Summary

City Council on June 26, 27, 28 and 29, 2018, adopted Motion MM43.48 as amended and has directed the Budget Committee to consider as part of the 2019 Budget Process, a one time increase in funding to Toronto Community Housing to fully compensate them for any reduction

in Toronto Community Housing profit from the Leslie Nymark revitalization project due to development charge increases related to construction delays.

Background Information

(July 13, 2018) Letter from City Council on Development Charges for the Leslie Nymark Toronto Community Housing Corporation Redevelopment
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129380.pdf>)

4f Vision Zero Road Safety Plan - Implementation of Community Safety Zones

Origin

(July 10, 2018) Letter from City Council

Summary

City Council on June 26, 27, 28 and 29, 2018, adopted Item PW30.5 as amended, and among other things has directed the Budget Committee to consider funding the implementation of Community Safety Zones at every school in Toronto, including high schools and private schools, as part of the 2019 Budget Process.

Background Information

(July 10, 2018) Letter from City Council on Vision Zero Road Safety Plan - Implementation of Community Safety Zones
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129382.pdf>)

4g Implementation of Additional Road Safety Measures and Accelerating the Vision Zero Road Safety Plan

Origin

(December 19, 2018) Letter from City Council

Summary

City Council on December 4, 5 and 13, 2018, in adopting MM1.11 on Implementation of Additional Road Safety Measures and Accelerating the Vision Zero Road Safety Plan, has directed the Budget Committee to consider as part of the 2019 Budget Process the allocation of additional funds to Vision Zero in order to facilitate the accelerated rollout of vital elements of the Vision Zero Project.

Background Information

(December 19, 2018) Letter from City Council on Implementation of Additional Road Safety Measures and Accelerating the Vision Zero Road Safety Plan
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129385.pdf>)

4h CreateTO 2019 Budget Request

Confidential Attachment - 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.

Origin

(December 10, 2018) Letter from the Chair, CreateTO

Summary

The purpose of this report is to recommend the Board of Directors of CreateTO to approve the CreateTO 2019 budget.

Background Information

(December 10, 2018) Letter from the Chair of CreateTO on CreateTO 2019 Budget Request (<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129393.pdf>)

(November 27, 2018) Report from the Chief Financial Officer, CreateTO on CreateTO 2019 Budget Request

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129395.pdf>)

Confidential Attachment 1 - CreateTO 2019 Operating Budget

4i Toronto's Participatory Budgeting Pilot Evaluation

Origin

(January 31, 2019) Report from the City Manager

Summary

This report summarizes the findings from Toronto's 2015 to 2017 participatory budgeting pilot. The City of Toronto piloted participatory budgeting in the former Ward 33 and the Neighbourhood Improvement Areas of Oakridge in the former Ward 35, and Rustic in the former Ward 12. The findings from the pilot suggest that participatory budgeting 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.

Many people use the term "participatory budgeting" to describe a wide range of civic engagement methods related to budgets, such as consultations, online budget guides and calculators, or public deputations or hearings.

However, participatory budgeting is distinct from other budget consultations and specifically refers to a method that invites the public to propose ideas, vote and have the final say on how a portion of a government's budget will be allocated.

The Pilot evaluation, along with research on participatory budgeting in other jurisdictions, found that:

- Residents seek and value clear information and ongoing opportunities to be more involved in decisions which affect their neighbourhoods, including local improvements and infrastructure planning;
- 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 meet their neighbours, local groups and their Councillor; and

- Participatory budgeting 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.

Staff will share the feedback, templates, materials, and evaluation reports developed during the Pilot with City Councillors, City Divisions and community partners who may choose to host a participatory budgeting process or use participatory budgeting in their work.

The City Manager's Office will continue to review the City's civic engagement strategies to support decision making using a mix of appropriate engagement methodologies to involve and engage more residents on more issues than might be possible through participatory budgeting alone, including in capital infrastructure or local improvement decisions.

This report includes information on potential operating and capital costs, should City Council wish to consider implementing participatory budgeting more broadly in the future.

The full Participatory Budgeting Pilot evaluation report is available at <https://www.toronto.ca/community-people/get-involved/participatory-budgeting/> and data from participant surveys and community improvement ideas suggested by residents can be found in the City's Open Data Catalogue <https://www.toronto.ca/city-government/data-research-maps/open-data/open-data-catalogue/>.

Background Information

(January 31, 2019) Report from the City Manager on Toronto's Participatory Budgeting Pilot Evaluation

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129407.pdf>

Appendix 1 - Examples of Participatory Budgeting Processes

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129408.pdf>

Appendix 2 - Examples of Participatory Budgeting Pilot Communication Materials

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129409.pdf>

Appendix 3 - Resource Considerations for Implementation of Participatory Budgeting

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129410.pdf>

4j Toronto Public Health 2019-2028 Capital Budget and Plan Request

Origin

(November 19, 2018) Letter from the Board of Health

Summary

At its meeting on November 19, 2019, the Board of Health forwarded the report (October 30, 2018) from the Medical Officer of Health to the City of Toronto's Budget Committee for its consideration during the 2019 Budget Process.

Background Information

(November 19, 2018) Letter from Board of Health on Toronto Public Health 2019-2028 Capital Budget and Plan Request

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129404.pdf>)

(October 30, 2018) Report from the Medical Officer of Health on Toronto Public Health 2019-2028 Capital Budget and Plan Request

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129405.pdf>)

Appendix 1 - 2019-2028 Capital Budget as Plan Projects

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129403.pdf>)

(November 19, 2018) Presentation from the Medical Officer of Health on Toronto Public Health 2019 Requested Operating Budget and 2019-2028 Requested Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129406.pdf>)

4k Toronto Public Health 2019 Operating Budget Request

Confidential Attachment - Personal matters about identifiable persons and labour relations or employee negotiations.

Origin

(December 3, 2018) Letter from the Chair, Board of Health

Summary

At its meeting on November 19, 2018, the Board of Health forwarded the report (November 8, 2018) from the Medical Officer of Health to the City of Toronto's Budget Committee for its consideration during the 2019 Budget Process.

Background Information

(December 3, 2018) Letter from the Chair, Board of Health on Toronto Public Health 2019 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129396.pdf>)

(November 8, 2018) Report from the Medical Officer of Health on Toronto Public Health 2019 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129397.pdf>)

Attachment 1 - Toronto Public Health Service Accomplishments, Deliverables, and Performance Measures

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129398.pdf>)

Confidential Attachment 1 - Toronto Public Health 2019 Requested Operating Budget

Confidential Attachment 2 - Proposals Recommended by Board of Health Budget Committee

Confidential Attachment 3 - Proposals to be Considered by the Board of Health

(November 19, 2018) Presentation from the Medical Officer of Health on Toronto Public Health 2019 Requested Operating Budget and 2019-2028 Requested Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129401.pdf>)

4l Toronto Transit Commission 15-Year Capital Investment Plan and 2019-2028 Capital Budget and Plan

Origin

(January 30, 2019) Letter from the Head of Commission Services, Toronto Transit Commission

Summary

At its meeting on January 24, 2019, the Toronto Transit Commission Board adopted the recommendations in the report titled "Toronto Transit Commission 15-Year Capital Investment Plan and 2019-2028 Capital Budget and Plan" and, among other things:

1. Forwarded the Capital Investment Plan to the Budget Committee and the City Manager to inform the City's Long-term Financial Plan; and
2. Forwarded this report to the Budget Committee and the City Manager as the official 2019-2028 Capital Budget and Plan submission for the Toronto Transit Commission.

Background Information

(January 30, 2019) Letter from the Head of Commission Services, Toronto Transit Commission on Toronto Transit Commission 15-Year Capital Investment Plan and 2019-2028 Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129391.pdf>)

Attachment - Toronto Transit Commission 15-Year Capital Investment Plan and 2019-2028 Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129392.pdf>)

4m 2019 Toronto Transit Commission and Wheel-Trans Operating Budgets

Origin

(January 30, 2019) Letter from the Head of Commission Services, Toronto Transit Commission

Summary

At its meeting on Thursday, January 24, 2019 the Toronto Transit Commission Board adopted the recommendations in the report titled "2019 Toronto Transit Commission and Wheel-Trans Operating Budgets" and forwarded this report to the Budget Committee and the City Manager as the official 2019 Operating Budget submission for the Toronto Transit Commission.

Background Information

(January 30, 2019) Letter from the Head of Commission Services, Toronto Transit Commission on 2019 Toronto Transit Commission and Wheel-Trans Operating Budgets

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129389.pdf>)

Attachment - 2019 Toronto Transit Commission and Wheel-Trans Operating Budgets

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129390.pdf>)

4n Toronto Police Services Board - 2019 Operating Budget Request

Origin

(January 30, 2019) Letter from the Toronto Police Services Board

Summary

At a meeting held on January 24, 2019, the Toronto Police Services Board was in receipt of a report dated January 16, 2019 containing the 2019 operating budget request for the Toronto Police Services Board.

Background Information

(January 30, 2019) Letter and Attachments from the Toronto Police Services Board on Toronto Police Services Board - 2019 Operating Budget Request
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129388.pdf>)

4o Toronto Police Service - 2019 Operating Budget Request**Origin**

(January 30, 2019) Letter from the Toronto Police Services Board

Summary

At a meeting held on January 24, 2019, the Toronto Police Services Board was in receipt of a report dated January 17, 2019 from Chief of Police Mark Saunders containing the 2019 operating budget request for the Toronto Police Service.

Background Information

(January 30, 2019) Letter and Attachments from the Toronto Police Services Board on Toronto Police Service - 2019 Operating Budget Request
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129387.pdf>)

4p Toronto Police Service - Parking Enforcement Unit - 2019 Operating Budget Request**Origin**

(January 30, 2019) Letter from the Toronto Police Services Board

Summary

At a meeting held on January 24, 2019, the Toronto Police Services Board was in receipt of a report dated January 11, 2019 from Chief of Police Mark Saunders containing the 2019 operating budget request for the Toronto Police Service - Parking Enforcement Unit.

Background Information

(January 30, 2019) Letter and Attachments from the Toronto Police Services Board on Toronto Police Service - Parking Enforcement Unit - 2019 Operating Budget Request
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129415.pdf>)

4q Toronto Police Service - 2019-2028 Capital Program Request**Origin**

(January 30, 2019) Letter from the Toronto Police Services Board

Summary

At its meeting held on January 24, 2019, the Toronto Police Services Board was in receipt of a report dated January 10, 2019 from Chief of Police Mark Saunders containing the Toronto Police Service's 2019-2028 Capital Program Request.

Background Information

(January 30, 2019) Letter and Attachments from the Toronto Police Services Board on Toronto Police Service - 2019-2028 Capital Program Request
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129386.pdf>)

4r Investments in Culture

Origin

(February 1, 2019) Report from the General Manager, Economic Development and Culture

Summary

In 2018, the City of Toronto reached its longstanding target of directly investing \$25 per capita in culture (including the arts, film and entertainment industries, and museums and heritage). The 2018 per capita is calculated using Statistics Canada's census population of 2.7 million people in 2016. This target was first established as part of the Culture Plan for the Creative City in 2003, when Toronto was investing \$14 per capita with a population of 2.4 million people.

The City of Toronto has made significant progress. While all the impacts of increased cultural investment cannot be attributed solely to City funding, the sector has performed well overall, increasing earned revenues, expanding programming partnerships, and funding new positions to support the film and music sectors. New signature programs such as Cultural Hotspot, and two new local arts service organizations, North York Arts and East End Arts are the direct result of increased investment.

However, issues of equity and access to arts and heritage programs, affordable and sustainable space, adoption of new technologies and talent retention outside the downtown core remain.

Background Information

(February 1, 2019) Report from the General Manager, Economic Development and Culture on Investments in Culture
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129384.pdf>)
Attachment 1 - Impacts of Future Increases to Culture Funding
(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129383.pdf>)

4s Strengthening Toronto's Ability to Attract and Host Major Events Through the Toronto Significant Events Investment Program

Origin

(February 1, 2019) Report from the General Manager, Economic Development and Culture

Summary

Significant events have a large economic and tourism impact and play an important role in promoting Toronto as an international destination. Such events can advance City priorities and strategies, create jobs, attract visitors, and leave lasting legacies for the community. Given the volume of such events seeking the City's support, City Council adopted on June 7, 2016 the City of Toronto Bidding and Hosting Strategy for Significant Special Events providing a framework for managing and evaluating significant event opportunities in Toronto. Among the

key objectives of the report was a commitment to identify dedicated resources to support competitive event opportunities that provide a high return on investment for the City.

This report recommends that the total new funding included in the 2019 Staff Recommended Operating Budget of \$750,000 gross and \$0 net, fully funded from the Major Special Events Reserve Fund be awarded to support the 2019 successful applicant organizations. It also recommends that a plan to establish ongoing tax base funding for the Toronto Significant Event Investment Program be submitted to the 2020 Budget Process for consideration.

Background Information

(February 1, 2019) Report from the General Manager, Economic Development and Culture on Strengthening Toronto's Ability to Attract and Host Major Events Through the Toronto Significant Events Investment Program
<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129381.pdf>

4t Implementing the "Housing Now" Initiative

Origin

(January 31, 2019) Letter from City Council

Summary

City Council, at its meeting on January 30 and 31, 2019, adopted Item EX1.1 as amended, and in so doing:

19. Established a budget of \$7,000,000 gross, \$0 net, for the Housing Secretariat through the Affordable Housing Office, funded from the Capital Revolving Reserve Fund for Affordable Housing Office (XR1058), to be utilized as below and considered as part of the 2019 Budget Process, with the future year requests subject to Council approval through the annual budget process:

- a. 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, with future year staffing requests subject to Council approval through the annual budget process;
- b. 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 identified in Appendix 3 to the report (January 11, 2019) from the City Manager, with future year staffing requests subject to Council approval through the annual budget process;
- c. 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 identified in Appendix 3 to the report (January 11, 2019) from the City Manager, with future year staffing requests subject to Council approval through the annual budget process;
- d. 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 referenced

in Part 17 above, with future year impacts subject to Council approval through the annual budget process; and

e. 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 identified in Appendix 3 to the report (January 11, 2019) from the City Manager, with future year impacts subject to Council approval through the annual budget process.

Background Information

(January 31, 2019) Letter from City Council on Implementing the "Housing Now" Initiative (<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129378.pdf>)

(January 11, 2019) Report and Appendices 1 to 4 from the City Manager on Implementing the "Housing Now" Initiative

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129377.pdf>)

(January 23, 2019) Presentation from the Deputy City Manager, Community and Social Services on Implementing the Housing Now Initiative

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129379.pdf>)

4u Report from the Budget Subcommittee - City Hall and North York Civic Centre Consultations

Origin

(February 11, 2019) Letter from the Budget Subcommittee for City Hall and North York Civic Centre Consultations

Summary

The Budget Subcommittee for City Hall and North York Civic Centre Consultations received for information the public presentations and the communications submitted by members of the public, at its meetings of:

February 7, 2019 (City Hall)

Meeting 1 - 9:30 a.m. to 5:00 p.m.

Meeting 2 - 6:00 p.m. onwards

and

February 11, 2019 (North York Civic Centre)

Meeting 3 - 3:00 p.m. to 5:00 p.m.

Meeting 4 - 6:00 p.m. onwards

Background Information

(February 7, 2019) Letter from the Budget Subcommittee for City Hall and North York Civic Centre Consultations on Meeting 1 (City Hall)

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129372.pdf>)

(February 7, 2019) Letter from the Budget Subcommittee for City Hall and North York Civic Centre Consultations on Meeting 2 (City Hall)

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129373.pdf>)

(February 11, 2019) Revised Letter from the Budget Subcommittee for City Hall and North York Civic Centre Consultations on Meeting 3 (North York Civic Centre)

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129374.pdf>)

(February 11, 2019) Letter from the Budget Subcommittee for City Hall and North York Civic Centre Consultations on Meeting 4 (North York Civic Centre)

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129375.pdf>)

4v Report from the Budget Subcommittee - Scarborough and Etobicoke Civic Centre Consultations

Origin

(February 11, 2019) Letter from the Budget Subcommittee for Scarborough and Etobicoke Civic Centre Consultations

Summary

The Budget Subcommittee for Scarborough and Etobicoke Civic Centre Consultations received for information the public presentations and the communications submitted by members of the public, at its meetings of:

February 7, 2019 (Scarborough Civic Centre)

Meeting 1 - 3:00 p.m. to 5:00 p.m.

Meeting 2 - 6:00 p.m. onwards

and

February 11, 2019 (Etobicoke Civic Centre)

Meeting 3 - 3:00 p.m. to 5:00 p.m.

Meeting 4 - 6:00 p.m. onwards

Background Information

(February 7, 2019) Letter from the Budget Subcommittee for Scarborough and Etobicoke Civic Centre Consultations on Meeting 1 (Scarborough Civic Centre)

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129365.pdf>)

(February 7, 2019) Letter from the Budget Subcommittee for Scarborough and Etobicoke Civic Centre Consultations on Meeting 2 (Scarborough Civic Centre)

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129366.pdf>)

(February 11, 2019) Letter from the Budget Subcommittee for Scarborough and Etobicoke Civic Centre Consultations on Meeting 3 (Etobicoke Civic Centre)

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129367.pdf>)

(February 11, 2019) Letter from the Budget Subcommittee for Scarborough and Etobicoke Civic Centre Consultations on Meeting 4 (Etobicoke Civic Centre)

(<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129368.pdf>)

4w Housing Secretariat Staffing Resources Review - Housing Now Initiative

Origin

(February 15, 2019) Report from the City Manager

Summary

On December 13, 2018, City Council approved the new Housing Now Initiative to activate 11 City-owned sites for the development of affordable housing within mixed-income, mixed-use and transit-oriented communities. This initiative is to create approximately 3,700 new affordable rental homes.

On January 30, 2019, City Council approved an action plan to deliver the Housing Now Initiative and to identify the resources required to expedite the implementation process. This included establishment of a Housing Secretariat Office to manage the overall implementation of the initiative, with funding of \$352,500 in 2019 for three (3) temporary positions including salary, benefits and equipment.

This report responds to Council direction on January 30, 2019 that the City Manager review the Housing Secretariat staffing allocation to determine if positions can be filled using existing staff resources from the Affordable Housing Office, CreateTO and City Planning and to report the results of this review to the Budget Committee as part of the 2019 Budget Process.

Based on a review carried out by City staff, there are insufficient staffing resources to fill Housing Secretariat positions using the existing staff complement from the Affordable Housing Office, CreateTO and City Planning, given their existing and ongoing work including the Open Door Program.

Background Information

(February 15, 2019) Report from the City Manager on Housing Secretariat Staffing Resources Review - Housing Now Initiative

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129525.pdf>

4x Rates of Remuneration for Public Members of City Tribunals

Origin

(February 19, 2019) Report from the City Clerk

Summary

The purpose of this report is to set harmonized remuneration rates for members of the City's nine Adjudicative Boards ("tribunals"). Funding for these rates is provided separately in the respective program budgets.

Background Information

(February 19, 2019) Report and Attachments 1 and 2 from the City Clerk on Rates of Remuneration for Public Members of City Tribunals

<http://www.toronto.ca/legdocs/mmis/2019/bu/bgrd/backgroundfile-129610.pdf>