

BU16.2

SECTION 1: Supplementary Reports

BU16.2r Ravine Strategy Implementation - Consideration of Capital Work Advancement in the 2020 Budget

Letter from City Council on Ravine Strategy Implementation - Consideration of Capital Work Advancement in the 2020 Budget
<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145765.pdf>

Recommendations	Comments	Financial Impacts
<p>1. City Council at its meeting on January 29, 2020, adopted as amended, Executive Committee Item EX12.1, headed "Ravine Strategy Implementation".</p> <p>In adopting this Item as amended, City Council has requested the Budget Committee to consider any capital work contained in the Ravine Strategy Implementation Item which could be advanced in the 2020 Budget.</p>	<p>This direction is not consistent with staff recommendations currently being recommended to the Budget Committee.</p>	<p>This item was considered following the 2020 Budget launch on January 10th.</p> <p>Briefing note #13 "Ravine Strategy Implementation" by Parks, Forestry and Recreation, speaks to this question and notes that, "given the time lines required for capital project delivery, there is no opportunity to advance this work in 2020".</p>

WRAP-UP NOTES TO BUDGET COMMITTEE (February 4, 2020)
2020 Staff Recommended Operating Budget and 2020 to 2029 Staff Recommended Capital Budget & Plan
Tax Supported Programs and Agencies



BU16.2s Establishment of 2020 Operating Budget for the Human Services Integration Office

Report from the Deputy City Manager, Community and Social Services on Establishment of 2020 Operating Budget for the Human Services Integration Office

(<https://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145747.pdf>)

Recommendations	Comments	Financial Impacts
<p>1. City Council amend the 2020 Staff Recommended Operating Budget of Social Development, Finance and Administration by \$8.794 million gross, \$4.767 million net, and 87 positions to establish the Human Services Integration Office as a separate service by transferring funding of:</p> <ul style="list-style-type: none"> a. \$0.477 million gross, \$0.239 million net and 5 positions from the 2020 Staff Recommended Operating Budget for Children's Services; b. \$0.739 million gross and net and 8 positions from the Staff Recommended 2020 Operating Budget for Shelter, Support and Housing Administration; and c. \$7.578 million gross, \$3.789 million net and 74 positions from the Staff Recommended 2020 Operating Budget for Toronto Employment and Social Services. 	<p>Is not consistent with staff recommendations currently being recommended to the Budget Committee.</p>	<p>This Item was considered following the 2020 Budget launch on January 10th.</p> <p>A transfer of funding of \$8.794 million would be required for the establishment of the Human Services Integration Office. Including transfers of:</p> <ul style="list-style-type: none"> • \$0.477 million and 5 positions from Children's Services; • \$0.739 million and 8 positions from Shelter, Support and Housing Administration; and • \$7.578 million and 74 positions from Toronto Employment and Social Services.

WRAP-UP NOTES TO BUDGET COMMITTEE (February 4, 2020)
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SECTION 2: Briefing Notes Submitted for February 4, 2020

Briefing Notes:			
BN #	Program	Cap / Op	BN Title
Corporate			
42	Office of the Chief Financial Officer and Treasurer	Operating	Vacant Homes Tax – Report Status and 2020 Implementation Impacts
47	Office of the Chief Financial Officer and Treasurer	Operating	MLTT Graduated Rates
Community and Social Services			
40	Housing Secretariat	Capital	Housing Secretariat – Investments in Affordable Housing
41	Housing Secretariat And Chief Financial Officer and Treasurer	Operating	Housing Secretariat – Annual Costs of Fee Waivers and Property Tax Exemptions for Affordable Housing development
Agencies			
43	Toronto Community Housing Corporation	Operating	City Funding to Toronto Community Housing Corporation
44	Toronto Community Housing Corporation	Operating	TCHC Utilities and Other - Budget Line Breakdown
45	Toronto Community Housing Corporation	Operating	TCHC Incremental Spending - Ward by Ward Information
46	Toronto Transit Commission	Capital	Breakdown of Proposed Additional Vehicles in the Toronto Transit Commission's 2020-2029 Capital Budget & Plan