

Municipal Land Transfer Tax Graduated Rates

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145778.pdf>)

(January 28, 2020) Revised Wrap-Up Notes to Budget Committee - 2020 Staff Recommended Operating Budget and 2020 to 2029 Staff Recommended Capital Budget and Plan Tax Supported Programs and Agencies

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145554.pdf>)

(February 4, 2020) Wrap-Up Notes to Budget Committee - 2020 Staff Recommended Operating Budget and 2020 to 2029 Staff Recommended Capital Budget and Plan Tax Supported Programs and Agencies

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145818.pdf>)

Communications

(October 1, 2019) Letter from David G P Allan, Principal, Cresswell Advisors (BU.Main.BU16.2.1)

(<http://www.toronto.ca/legdocs/mmis/2020/bu/comm/communicationfile-100831.pdf>)

(November 7, 2019) Submission from Henrik Bechmann (BU.Main.BU16.2.2)

(January 7, 2020) E-mail from Hugh Nowers (BU.Main.BU16.2.3)

(January 12, 2020) E-mail from Perry Toone (BU.Main.BU16.2.4)

(January 13, 2020) E-mail from Graham Neville (BU.Main.BU16.2.5)

(January 13, 2020) Letter from Lyba Spring (BU.Main.BU16.2.6)

(January 14, 2020) Letter from John Plumadore (BU.Main.BU16.2.7)

(January 10, 2020) E-mail from Mitchell Gold (BU.Main.BU16.2.8)

(January 15, 2020) E-mail from Daniel Kryzhanovski (BU.Main.BU16.2.9)

(January 16, 2020) E-mail from Mario Silva, President, Runnymede Village Neighbourhood Association (BU.Main.BU16.2.10)

(<http://www.toronto.ca/legdocs/mmis/2020/bu/comm/communicationfile-100838.pdf>)

(January 16, 2020) E-mail from Helen Vassilakos, Junction Community Association (BU.Main.BU16.2.11)

(<http://www.toronto.ca/legdocs/mmis/2020/bu/comm/communicationfile-100839.pdf>)

(January 13, 2020) Letter from James Isbister, Chair, Bloor West Village Residents Association (BU.Main.BU16.2.12)

(<http://www.toronto.ca/legdocs/mmis/2020/bu/comm/communicationfile-100829.pdf>)

(January 15, 2020) Letter from Timothy Noronha - The West Bend Community Association (BU.Main.BU16.2.13)

(<http://www.toronto.ca/legdocs/mmis/2020/bu/comm/communicationfile-100849.pdf>)

(January 19, 2020) E-mail from Murray Lumley (BU.Main.BU16.2.14)

(January 17, 2020) E-mail from Georgia Koumantaros (BU.Main.BU16.2.15)

(January 20, 2020) Letter from Colleen Lynch (BU.Main.BU16.2.16)

(January 20, 2020) Letter from Linda Brett - Bloor Street East Neighbourhood Association (BU.Main.BU16.2.17)

(<http://www.toronto.ca/legdocs/mmis/2020/bu/comm/communicationfile-100866.pdf>)

(January 17, 2020) E-mail from Gillian Hegge (BU.Main.BU16.2.18)

(January 17, 2020) E-mail from Mila Adelman (BU.Main.BU16.2.19)

(January 18, 2020) E-mail from Kendall Mar (BU.Main.BU16.2.20)

(January 18, 2020) Letter from Valerie Endicott (BU.Main.BU16.2.21)

(January 19, 2020) E-mail from Lloyd Gray (BU.Main.BU16.2.22)

(January 19, 2020) E-mail from Marlene Chu (BU.Main.BU16.2.23)

(January 19, 2020) E-mail from Mahad Arale (BU.Main.BU16.2.24)

(January 20, 2020) E-mail from Catherine Newman (BU.Main.BU16.2.25)

(January 20, 2020) E-mail from Sylvia Wineland (BU.Main.BU16.2.26)

(January 20, 2020) E-mail from Kyle Duncan (BU.Main.BU16.2.27)

- (January 21, 2020) Letter from Sarah Kamau (BU.Main.BU16.2.28)
- (January 21, 2020) Letter from Paul Antze (BU.Main.BU16.2.29)
- (January 21, 2020) E-mail from Margaret Rao (BU.Supp.BU16.2.30)
- (January 21, 2020) E-mail from Marisa Burton (BU.Supp.BU16.2.31)
- (January 21, 2020) E-mail from Camilla Gillis (BU.Supp.BU16.2.32)
- (January 22, 2020) E-mail from Bruce Hanson (BU.Supp.BU16.2.33)
- (January 20, 2020) Submission from Ismail Afrah (BU.Supp.BU16.2.34)
- (January 21, 2020) E-mail from Matthew German (BU.Supp.BU16.2.35)
- (January 21, 2020) E-mail from Gideon Forman, The David Suzuki Foundation (BU.Supp.BU16.2.36)
- <http://www.toronto.ca/legdocs/mmis/2020/bu/comm/communicationfile-100859.pdf>
- (January 21, 2020) E-mail from Lee Adamson (BU.Supp.BU16.2.37)
- (January 21, 2020) Letter from Eve Wyatt (BU.Supp.BU16.2.38)
- (January 22, 2020) Letter from Dr. Antonia Sapping-Kumankumah (BU.Supp.BU16.2.39)
- (January 21, 2020) E-mail from Sabine Dreher (BU.Supp.BU16.2.40)
- (January 21, 2020) E-mail from Dominique Bruce (BU.Supp.BU15.2.41)
- (January 21, 2020) E-mail from Cheryl McNamara and Jane Moffat (BU.Supp.BU16.2.42)
- (January 22, 2020) Letter from Anna Izhik (BU.Supp.BU16.2.43)
- (January 23, 2020) E-mail from Michael Muller (BU.Supp.BU16.2.44)
- (January 23, 2020) E-mail from Francesco Salituro (BU.Supp.BU16.2.45)
- (January 28, 2020) Letter from P. Moulder, Director, Lakeshore Planning Council Corp. (BU.Supp.BU16.2.46)
- <http://www.toronto.ca/legdocs/mmis/2020/bu/comm/communicationfile-100846.pdf>
- (January 23, 2020) Letter from Geoff Kettel, Co-Chair and Cathie Macdonald Co-Chair, Federation of North Toronto Residents Association (FoNTRA) (BU.Supp.BU16.2.47)
- <http://www.toronto.ca/legdocs/mmis/2020/bu/comm/communicationfile-100875.pdf>
- (January 27, 2020) Letter from Talia Bronstein, Vice President - Research and Advocacy, Daily Bread Food Bank (BU.Supp.BU16.2.48)
- <http://www.toronto.ca/legdocs/mmis/2020/bu/comm/communicationfile-100842.pdf>
- (January 26, 2020) E-mail from Douglas Boucher (BU.Supp.BU16.2.49)
- (January 24, 2020) E-mail from Sheila A. Lippiatt (BU.Supp.BU16.2.50)
- (January 24, 2020) E-mail from Doug Seiling (BU.Supp.BU16.2.51)
- (January 25, 2020) E-mail from Jo-Ann Lander (BU.Main.BU16.2.52)
- (January 25, 2020) E-mail from Carla Canizares (BU.Main.BU16.2.53)
- (January 28, 2020) E-mail from Jason Rudniski (BU.Main.BU16.2.54)
- (January 28, 2020) Letter from Migs Bartula, Co-Chair, Toronto Skateboarding Committee (BU.Main.BU16.2.55)
- <http://www.toronto.ca/legdocs/mmis/2020/bu/comm/communicationfile-100868.pdf>
- (January 28, 2020) E-mail from Nadine Simunic (BU.Main.BU16.2.56)
- (January 28, 2020) Submission from Daniel Nowoselski, Senior Coordinator, Public Issues, Canadian Cancer Society (BU.Main.BU16.2.57)
- <http://www.toronto.ca/legdocs/mmis/2020/bu/comm/communicationfile-100894.pdf>
- (January 29, 2020) E-mail from Sharon Howarth (BU.Main.BU16.2.58)
- (January 29, 2020) E-mail from Alex Wuzynski (BU.Main.BU16.2.59)
- (January 29, 2020) E-mail from Nigel Biggar (BU.Main.BU16.2.60)
- (January 29, 2020) E-mail from Jacques Charbin (BU.Main.BU16.2.61)
- (January 29, 2020) E-mail from Kelly Ray (BU.Main.BU16.2.62)
- (January 29, 2020) E-mail from Michael Barkley (BU.Main.BU16.2.63)
- (January 29, 2020) E-mail from Hana Logan (BU.Main.BU16.2.64)
- (January 29, 2020) E-mail from Miriam Henriques (BU.Main.BU16.2.65)
- (January 29, 2020) E-mail from Sheri Stewart (BU.Main.BU16.2.66)

(January 29, 2020) E-mail from Trenton Stamml (BU.Main.BU16.2.67)
 (January 29, 2020) E-mail from Martin Bush (BU.Main.BU16.2.68)
 (January 29, 2020) E-mail from Paul Antze (BU.Main.BU16.2.69)
 (January 29, 2020) E-mail from Raj Bharati (BU.Main.BU16.2.70)
 (January 29, 2020) E-mail from Ronald McKay and Ann McIlwraith (BU.Main.BU16.2.71)
 (January 29, 2020) E-mail fromCarolynn Bett (BU.Main.BU16.2.72)
 (January 29, 2020) E-mail from Doug Pritchard (BU.Main.BU16.2.73)
 (January 29, 2020) E-mail from Anne Keary (BU.Main.BU16.2.74)
 (January 29, 2020) E-mail from Dana Snell (BU.Main.BU16.2.75)
 (January 29, 2020) E-mail from Jason Champagne (BU.Supp.BU16.2.76)
 (January 29, 2020) E-mail from Sinead Hammons (BU.Supp.BU16.2.77)
 (January 29, 2020) E-mail from Gilbert Correces (BU.Supp.BU16.2.78)
 (January 30, 2020) E-mail from Wendy Foster (BU.Supp.BU16.2.79)
 (January 29, 2020) E-mail from Leslie Kestin (BU.Supp.BU16.2.80)
 (January 29, 2020) Submission from Aviva Gale-Buncel (BU.Main.BU16.2.81)
 (January 30, 2020) E-mail from Jim Mitchell (BU.Supp.BU16.2.82)
 (January 31, 2020) Letter from Michael Polanyi, Climate Campaigner, Toronto Environmental Alliance (BU.Supp.BU16.2.83)
<http://www.toronto.ca/legdocs/mmis/2020/bu/comm/communicationfile-100957.pdf>
 (January 30, 2020) Letter from the Chair, Toronto Public Library Board (BU.Supp.BU16.2.84)
<http://www.toronto.ca/legdocs/mmis/2020/bu/comm/communicationfile-100958.pdf>
 (February 3, 2020) E-mail from Natalie Telfer (BU.Supp.BU16.2.85)

Speakers

Councillor Paula Fletcher

2a Toronto Public Health 2020 Operating Budget Request

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

Origin

(September 23, 2019) Letter from the Board of Health

Summary

At its meeting on September 23, 2019, the Board of Health considered Item HL9.9 headed "Toronto Public Health 2020 Operating Budget Request" and made recommendations to City Council.

This report outlines the Toronto Public Health 2020 Operating Budget Submission for consideration by the Board of Health. Toronto Public Health's 2020 Operating Budget Submission totals \$269,629.5 thousand gross, \$69,821.3 thousand net, and 1,919.2 positions.

This submission is \$12,900.2 thousand gross, \$5,944.6 thousand net above the 2019 Operating Budget and reflects a reduction of 13 positions. The gross increase of \$12,900.2 thousand from the 2019 Operating Budget is predominately related to the Ontario Seniors Dental Care Program. The net increase of \$5,944.6 thousand from the 2019 Operating Budget is predominantly related to the impact of changes announced by the Province regarding the

modernization of the public health sector (\$4,357.7 thousand); an increase for the Student Nutrition Program to address the increased cost of food (\$1,099.5 thousand); and an increase for the Student Nutrition Program - Independent Schools (\$303.0 thousand).

The 2020 Operating Budget Submission includes 2020 base changes, efficiencies, a service enhancement and 2019 in-year changes, pending Council approval, as detailed in the recommendations included in this report.

Background Information

(September 23, 2019) Letter from the Board of Health on Toronto Public Health 2020 Operating Budget Request

<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145579.pdf>

(September 19, 2019) Report from the Medical Officer of Health on Toronto Public Health 2020 Operating Budget Request

<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145580.pdf>

Appendix A - 2019 Service Levels

<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145576.pdf>

Confidential Attachment 1 - Proposals to Address Funding Pressures

Presentation from the Medical Officer of Health and the Director, Finance and Administration, Toronto Public Health, on 2020 Operating Budget

<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145578.pdf>

2b Toronto Public Health 2020-2029 Capital Budget and Plan Request

Origin

(September 23, 2019) Letter from the Board of Health

Summary

At its meeting on September 23, 2019, the Board of Health considered Item HL9.8 headed "Toronto Public Health 2020-2029 Capital Budget and Plan Request" and referred the report (September 19, 2019) from the Medical Officer of Health to the Budget Committee for consideration during the 2020 Budget Process.

This report provides an overview of the Toronto Public Health 2020 Capital Budget and 2021-2029 Plan Request.

Toronto Public Health is recommending a 2020-2029 Capital Budget and Plan of \$29.835 million including a 2020 Capital Budget of \$2.676 million with future year commitments of \$5.035 million and future year estimates of \$22.124 million. This 10-Year Capital Budget and Plan Request will provide funding for twenty-two Information Technology projects.

Background Information

(September 23, 2019) Letter from the Board of Health on Toronto Public Health 2020-2029 Capital Budget and Plan Request

<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145582.pdf>

(September 19, 2019) Report from the Medical Officer of Health on Toronto Public Health 2020-2029 Capital Budget and Plan Request

<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145581.pdf>

2c The Canadian Institutes of Health Research - Healthy Cities Research Initiative - Planning Grant for Implementing Healthy Urban Policy (Pilot)

Origin

(September 23, 2019) Letter from the Board of Health

Summary

At its meeting on September 23, 2019, the Board of Health considered Item HL9.11 headed "The Canadian Institutes of Health Research - Healthy Cities Research Initiative - Planning Grant for Implementing Healthy Urban Policy (Pilot)" and referred the report (September 23, 2019) from the Medical Officer of Health to the Budget Committee for consideration during the 2020 Budget Process.

The Canadian Institutes of Health Research has announced a call for proposals for a Planning Grant for Implementing Healthy Urban Policy. The maximum amount awarded for each grant is \$0.065 million. The purpose of the grant is to design active transportation and public space interventions. In addition, the grant aims to design an evaluation of the health effect of these interventions.

Toronto Public Health with Transportation Services is seeking to apply for \$0.065 million of this funding in 2020. Toronto Public Health will apply as the lead applicant and will coordinate the funding to be assigned to the activities within the grant proposal.

The grant opportunity is composed of two parts: a five-day workshop in a leading healthy city and a post-workshop planning and knowledge translation event. The post-workshop event in Toronto will be an invitational event to apply the findings from the first workshop and develop a set of specific intervention and evaluation of activities.

This work will advance the mandates of both Toronto Public Health and Transportation Services as well as key initiatives such as the Vision Zero 2.0 Plan and the Complete Streets Guidelines.

This report provides a summary of the Planning Grant and seeks City Council approval for the Medical Officer of Health to increase the 2020 Operating Budget of Toronto Public Health by \$0.065 million to receive the Canadian Institutes of Health Research Planning Grant, subject to approval of the application.

Background Information

(September 23, 2019) Letter from the Board of Health on The Canadian Institutes of Health Research - Healthy Cities Research Initiative - Planning Grant for Implementing Healthy Urban Policy (Pilot)

<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145583.pdf>

(September 23, 2019) Report from the Medical Officer of Health on The Canadian Institutes of Health Research - Healthy Cities Research Initiative - Planning Grant for Implementing Healthy Urban Policy (Pilot)

<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145584.pdf>

2d CreateTO 2020 Budget Request

Confidential Attachment - Personal matters about identifiable persons and labour relations

Origin

(September 24, 2019) Letter from the Board of Directors of CreateTO

Summary

At its meeting on Tuesday, September 24, 2019, the Board of Directors of Create TO considered Item RA8.4 headed "Create TO 2020 Budget Request" and made recommendations to City Council.

In 2020 CreateTO will continue to identify, evaluate and provide strategic real estate solutions to meet the needs of the City of Toronto. CreateTO continues to deliver on its mandate of City Building by delivering value through affordable housing (Housing Now Program), revitalizing neighbourhoods (Danforth Garage, Etobicoke Civic centre, Fort York Bridge), optimizing real estate through a City wide portfolio strategy, and providing real estate solutions to City agencies and divisions to support program needs.

The 2020 budget requests the addition of four Full Time Employees, two development leads and two financial analysts. These roles will help create additional capacity to advise on and deliver City priorities.

Background Information

(September 24, 2019) Letter from the Board of Directors of CreateTO on CreateTO 2020 Budget Request

<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145585.pdf>

(September 10, 2019) Report from the Chief Executive Officer, CreateTO on CreateTO 2020 Budget Request

<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145586.pdf>

Confidential Attachment 1 - Human Resources Assumptions

2e Auditor General's Office 2020 Operating Budget

Origin

(October 25, 2019) Letter from the Audit Committee

Summary

At its meeting of October 25, 2019, the Audit Committee considered Item AU4.8 headed "Auditor General's Office 2020 Operating Budget":

1. Approved the 2020 Operating Budget for the Auditor General's Office attached to the report (October 8, 2019) from the Auditor General, and directed that it be forwarded to City Council through the Budget Committee.

In accordance with Chapter 3 of the Toronto Municipal Code, the Auditor General submitted her 2020 Operating Budget request to the Audit Committee for consideration and

recommendation to City Council.

The attached report provides information relating to the Auditor General's 2020 Operating Budget request of \$6.701 million. This is essentially the same budget as last year and is equal to 1/20th of one per cent, or 0.05 per cent, of the City's 2019 Approved Adjusted Budget.

The budget request supports the Auditor General providing the same level of capacity to undertake value for money audits and investigations as in 2019. It is recommended that the time-limited budget increases approved by City Council in 2017 to 2019 be retained permanently to preserve the level of service provided over the last three years.

The Auditor General's 2020 Work Plan is being presented to the Audit Committee at the same meeting as this 2020 Budget Request.

Background Information

(October 25, 2019) Letter from the Audit Committee on Auditor General's Office 2020 Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145592.pdf>)

(October 8, 2019) Report from the Auditor General - Auditor General's Office 2020 Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145593.pdf>)

Attachment 1 - Auditor General's Office 2020 Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145594.pdf>)

Presentation Material submitted by the Auditor General

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145595.pdf>)

2f Ombudsman Toronto 2020 Operating Budget Recommendation and 2020-2029 Capital Plan

Origin

(December 6, 2019) Report from the Ombudsman

Summary

This report transmits to Budget Committee the Ombudsman's recommendation for Ombudsman Toronto's 2020 Operating Budget and Ombudsman Toronto's 2020-2029 Capital Plan.

Background Information

(December 6, 2019) Report from the Ombudsman on Ombudsman Toronto 2020 Operating Budget Recommendation and 2020-2029 Capital Plan

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145596.pdf>)

2020 Staff Recommended Capital and Operating Budgets - Ombudsman Toronto

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145597.pdf>)

2g Office of the Integrity Commissioner - 2020 Operating Budget

Origin

(December 13, 2019) Report from the Integrity Commissioner

Summary

This report transmits to Budget Committee the recommended 2020 Operating Budget for the Office of the Integrity Commissioner.

Background Information

(December 13, 2019) Report from the Integrity Commissioner on Office of the Integrity Commissioner - 2020 Operating Budget

<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145598.pdf>

2020 Staff Recommended Operating Budget Notes - Office of the Integrity Commissioner

<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145599.pdf>

2h Toronto Lobbyist Registrar - 2020 Operating Budget Request and 2020-2029 Capital Budget and Plan

Origin

(December 9, 2019) Report from the Lobbyist Registrar

Summary

This report seeks Budget Committee's recommendation for City Council to approve the Toronto Lobbyist Registrar's 2020 Operating Budget Request of \$1.451 million gross and net and its 2020-2029 Capital Budget and Plan.

Background Information

(December 9, 2019) Report from the Lobbyist Registrar on Toronto Lobbyist Registrar - 2020 Operating Budget Request and 2020-2029 Capital Budget and Plan

<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145601.pdf>

2020 Staff Recommended Capital and Operating Budget Notes - Toronto Lobbyist Registrar

<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145600.pdf>

2i 2020 Toronto Transit Commission Conventional Operating Budget

Origin

(December 19, 2019) Letter from the Toronto Transit Commission Board

Summary

At its meeting on Monday, December 16, 2019 the Toronto Transit Commission Board considered the attached report titled "2020 Toronto Transit Commission and Wheel-Trans Operating Budgets".

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

It is recommended that the Toronto Transit Commission Board:

- Approve the recommended 2020 Toronto Transit Commission Conventional Operating Budget as detailed in this report, with gross expenditures of \$1.987 billion, revenues of \$1.344 billion and a net City funding requirement of \$642.6 million, reflecting an additional \$20.6

million operating funding over the 2019 budgeted level;

- Approve the recommended 2020 Wheel-Trans Budget as detailed in this report, with gross expenditures of \$156.5 million, revenues of \$9.2 million and a net City funding requirement of \$147.3 million, reflecting an increase of \$6.3 million from the 2019 budgeted level;
- Approve a 10 cent fare increase, as described in this report and Appendix C effective March 1, 2020 generating \$31.4 million in passenger revenues, net of PRESTO commissions;
- Approve a 2020 year-end workforce complement of 16,167 positions, reflecting an increase of 142 positions to support service delivery and 74 positions for capital project delivery, as described in Appendix D; and
- Forward this report to the City Budget Committee and the City Manager as the official 2020 Operating Budget submission for the Toronto Transit Commission.

Background Information

(December 19, 2019) Letter from the Toronto Transit Commission Board on 2020 Operating Budget Request

<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145603.pdf>

(December 16, 2019) Report from the Interim Chief Financial Officer on 2020 Toronto Transit Commission and Wheel-Trans Operating Budgets

<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145602.pdf>

2j Toronto Transit Commission 2020-2029 Base Capital Budget and Plan

Origin

(December 19, 2019) Letter from the Toronto Transit Commission Board

Summary

At its meeting on Monday, December 16, 2019 the Toronto Transit Commission Board considered the attached report titled "Toronto Transit Commission 15-Year Capital Investment Plan & 2020-2029 Capital Budget and Plan".

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

It is recommended that the Toronto Transit Commission Board:

- Approve the staff recommended Toronto Transit Commission 2020-2029 Base Capital Budget and Plan of \$7.4 billion as outlined in Appendix A of this report;
- Approve the staff recommended Toronto Transit Commission 2020-2029 Capital Budget and Plan of \$287.1 million for Transit Expansion Projects including the completion of the remaining scope for the Toronto-York Spadina Subway Extension, Scarborough Rapid Transit Life Extension Overhaul for Line 2 Subway Extension (formerly Scarborough Subway Extension) and Waterfront Transit as outlined in Appendix A of this report;
- Direct the Chief Executive Officer to update the Capital Investment Plan on an annual basis

based on refined cost and schedule estimates as projects progress through stage gates and to prioritize critical base capital needs in advance of the Board's consideration of the 2021 budget process;

- Direct the Chief Executive Officer to engage the City Manager to pursue a tri-party partnership between the Federal government, Provincial government and the City of Toronto for a dedicated, long-term, stable and predictable funding plan to address the Toronto Transit Commission's rolling stock, state-of-good-repair, capacity building, service improvements and growth needs;
- Forward this report to the City Budget Committee and the City Manager as the official 2020 - 2029 Capital Budget and Plan submission for the Toronto Transit Commission.

Background Information

(December 19, 2019) Letter from the Toronto Transit Commission Board on Toronto Transit Commission 2020-2029 Base Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145604.pdf>)

(December 16, 2019) Report from the Interim Chief Financial Officer on Toronto Transit Commission 15-Year Capital Investment Plan and 2020 - 2029 Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145605.pdf>)

2k Toronto Police Service and Toronto Police Services Board 2020 Budget Requests

Origin

(December 18, 2019) Letter from the Toronto Police Services Board

Summary

At its meeting held on December 16, 2019, the Toronto Police Services Board was in receipt of a report dated December 6, 2019 with regard to the following budget requests:

- Toronto Police Service 2020 operating budget,
- Toronto Police Service 2020 to 2029 capital program,
- Toronto Police Service 2020 Parking Enforcement Unit operating budget; and,
- Toronto Police Services Board 2020 operating budget.

Background Information

(December 18, 2019) Letter and Appendix A from the Toronto Police Services Board on Toronto Police Service and Toronto Police Services Board 2020 Budget Requests

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145606.pdf>)

Presentation from the Toronto Police Service on 2020 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145607.pdf>)

2l Toronto Police Services Board - Independent Civilian Review into Missing Persons Investigations - Account for Professional Services and Review's Request for Additional Budget Funding

Origin

(January 23, 2020) Letter from the Toronto Police Services Board

Summary

At its meeting held on January 22, 2020, the Toronto Police Services Board was in receipt of a report dated January 11, 2020 from Chair Jim Hart regarding the Independent Civilian Review into Missing Persons Investigations – Account for Professional Services and Review's Request for Additional Budget Funding as part of the 2020 budget process.

Background Information

(January 23, 2020) Letter and Appendix A from the Toronto Police Services Board on Independent Civilian Review into Missing Persons Investigations - Account for Professional Services and Review's Request for Additional Budget Funding (<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145608.pdf>)

2m Ravine Strategy Implementation**Origin**

(January 23, 2020) Letter from the Executive Committee

Summary

At its meeting of January 23, 2020, the Executive Committee considered Item EX12.6 - Ravine Strategy Implementation and referred the following recommendation in the report (January 8, 2020) from the General Manager, Parks, Forestry and Recreation, the Chief Planner and Executive Director, City Planning; and the General Manager, Toronto Water to the Budget Committee:

2. City Council direct the General Manager, Parks, Forestry and Recreation to request as part of the 2021 Operating Budget process, for consideration, the following:
 - a. the necessary operating funds to support the creation of a dedicated Ravine Litter Cleanup program, with an estimated annual cost of \$0.657 million, including timelines for phasing in this service level increase; and
 - b. operating funding to support enhanced invasive species management and ecological restoration in ravines, estimated at \$2.050 million annually at full implementation.

The Executive Committee also requested the Budget Committee to advance the Ravine Litter Pick-Up program (\$0.657 million) and the operating support to enhanced invasive species management and ecological restoration in ravines (\$0.600 million) from 2021 to 2020 through the 2020 Operating Budget of Parks, Forestry and Recreation.

Background Information

(January 23, 2020) Letter from the Executive Committee on Ravine Strategy Implementation (<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145609.pdf>)

2n Budget Subcommittee for City Hall and Etobicoke Civic Centre Consultation

Origin

(January 21, 2020) Letter from the Budget Subcommittee for City Hall and Etobicoke Civic Centre Consultations

Summary

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

January 20, 2020 - City Hall
9:30 a.m. to 5:00 p.m. meeting
6:00 p.m. onwards meeting

and

January 21, 2020 - Etobicoke Civic Centre
3:00 p.m. to 5:00 p.m. meeting
6:00 p.m. onwards meeting

Background Information

(January 20, 2020) Letter from the Budget Subcommittee for City Hall and Etobicoke Civic Centre Consultations - City Hall - 9:30 a.m. to 5:00 p.m. Meeting 5

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145613.pdf>)

(January 20, 2020) Letter from the Budget Subcommittee for City Hall and Etobicoke Civic Centre Consultations - City Hall - 6:00 p.m. onwards Meeting 6

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145611.pdf>)

(January 20, 2020) Letter from the Budget Subcommittee for City Hall and Etobicoke Civic Centre Consultations - Etobicoke Civic Centre - 3:00 p.m. to 5:00 p.m. Meeting 7

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145612.pdf>)

(January 20, 2020) Letter from the Budget Subcommittee for City Hall and Etobicoke Civic Centre Consultations - Etobicoke Civic Centre - 6:00 p.m. onwards Meeting 8

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145610.pdf>)

2o Budget Subcommittee for Scarborough and North York Civic Centre Consultations

Origin

(January 21, 2020) Letter from the Budget Subcommittee for Scarborough and North York Civic Centre Consultations

Summary

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

January 20, 2020 - Scarborough Civic Centre
 3:00 p.m. to 5:00 p.m. meeting
 6:00 p.m. onwards meeting

and

January 21, 2020 - North York Civic Centre
 3:00 p.m. to 5:00 p.m. meeting
 6:00 p.m. onwards meeting

Background Information

(January 20, 2020) Letter from the Budget Subcommittee for Scarborough and North York Civic Centre Consultations - Scarborough Civic Centre - 3:00 p.m. to 5:00 p.m. Meeting 5 (<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145614.pdf>)

(January 20, 2020) Letter from the Budget Subcommittee for Scarborough and North York Civic Centre Consultations - Scarborough Civic Centre - 6:00 p.m. onwards Meeting 6 (<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145615.pdf>)

(January 21, 2020) Letter from the Budget Subcommittee for Scarborough and North York Civic Centre Consultations - North York Civic Centre - 3:00 p.m. to 5:00 p.m. Meeting 7 (<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145616.pdf>)

(January 21, 2020) Letter from the Budget Subcommittee for Scarborough and North York Civic Centre Consultations - North York Civic Centre - 6:00 p.m. onwards Meeting 8 (<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145617.pdf>)

2p Vision Zero Enforcement Team to Support City of Toronto Road Safety Plan - Vision Zero

Origin

(December 18, 2019) Letter from the Chair, Toronto Police Services Board

Summary

At its meeting held on November 21, 2019, the Toronto Police Services Board was in receipt of a report dated October 30, 2019, from Chief of Police Mark Saunders with regard to Vision Zero Enforcement Team to support City of Toronto Road Safety Plan – Vision Zero.

1. THAT the report recommendation be removed and replaced with the following:

It is recommended that the Toronto Police Services Board direct the Chief of Police to include the program cost in Toronto Police Service's 2020 Operating Budget Submission for consideration as part of the 2020 Budget process.

1. THAT the program be commenced at the time recommended in the report and paid for in the manner specified in the report, only until such time as permanent funding has been approved; and

2. THAT the Chief of Police report back to the Board at its July 2020 meeting with information that addresses how the new shift schedules may increase the Service's capacity to perform more dedicated, proactive and strategic enforcement associated with the City's Vision Zero objectives in addition to, or as a supplement to, an approach that

uses Callback/Overtime resources.

Background Information

(December 18, 2019) Letter and Appendix A from the Chair, Toronto Police Services Board on Vision Zero Enforcement Team to support City of Toronto Road Safety Plan - Vision Zero (<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145618.pdf>)

2q Toronto Transit Commission Board on Toronto Transit Commission's 2020-2029 Key Capital Investment Priorities - Subway Infrastructure and Accelerated Vehicle Procurements

Origin

(January 27, 2020) Letter from the Toronto Transit Commission Board

Summary

At its meeting on January 27, 2020 the Toronto Transit Commission Board considered the attached report titled "Toronto Transit Commission's 2020-2029 Key Capital Investment Priorities - Subway Infrastructure and Accelerated Vehicle Procurements". The Board adopted the recommendations in the report, as follows:

It is recommended that the Toronto Transit Commission Board:

1. Approve key capital priorities for the application of \$4.23 billion in net new funding made available through the dedicated City Building Fund and one-time Federal Gas Tax amount as follows:

- a. \$3.09 billion to provide full funding between 2020 and 2029 for the following subway infrastructure investments:
 1. \$1.50 billion of the total estimated cost of the \$4.26 billion required to initiate the Line 1 Capacity Enhancement program.
 2. \$817 million of the total estimated cost of the \$3.92 billion required to initiate the Line 2 Capacity Enhancement program.
 3. \$623 million of the total estimated cost of the \$877 million required to continue implementation of Line 2 Automatic Train Control Re-signalling project.
 4. \$158 million to fully fund Other Subway Infrastructure state-of-good-repair projects.
- b. \$1.14 billion for net new investments toward the procurement of new vehicles and related systems, as follows:

New Subway Trains

1. \$458 million, representing approximately 1/3 of the 10-year cost for 62 trains, to replace the legacy fleet of T1 trains on Line 2 required for delivery in 2026 through

2030, and which will require an additional \$122 million to fund the 1/3 cost between 2030 and 2034.

2. \$165 million, representing approximately 1/3 of the total estimated cost of \$494 million towards procurement of 18 trains to meet growth in ridership demand on Line 1 required for delivery in 2026-2027.

T1 Subway Train Maintenance and Overhaul

3. Subject to the approval of Recommendation 1.b.1, and in lieu of the previously planned T1 life extension overhaul, that \$74 million be allocated for the state-of-good-repair preventative maintenance of T1 vehicles to ensure they remain safe and reliable until 2030 when they will be fully replaced at end-of-life by the 62 new trains.

4. Subject to the approval of Recommendations 1.b.1 and 1.b.3 that \$474 million approved in the 2020-2029 Capital Budget and Plan for the T1 life extension overhaul program provided to prolong the life of the T1 fleet by 10 years beyond its 30-year design life due to lack of available funding be reinvested in the purchase of vehicles.

Bus and Wheel-Trans Buses

5. \$772 million, with \$686 million representing approximately 1/3 of the estimated 10-year cost, towards the procurement of 614 of the 1,575 buses required; \$64 million for eBus charging system infrastructure; and \$22 million to fully fund the next 4 years of Wheel-Trans bus procurements or 232 of the 498 buses required.

New Streetcars

6. The remaining \$140 million, representing approximately 1/3 of the total cost for the procurement of 60 new streetcars required to meet projected growth on streetcar routes until 2026.

2. Approve an amended 2020-2029 Capital Budget and Plan of \$11.92 billion and a 15-year Capital Investment Plan of \$35.2 billion.

3. Forward this report to the City's Budget Committee as the amended 2020-2029 Capital Budget and Plan for the Toronto Transit Commission for consideration with the City of Toronto's Capital Budget and Plan scheduled for City Council approval on February 19, 2020.

Background Information

(January 27, 2020) Letter from the Toronto Transit Commission Board on Toronto Transit Commissions's 2020-2029 Key Capital Investment Priorities - Subway Infrastructure and Accelerated Vehicle Procurements

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145619.pdf>)

(January 27, 2020) Attachment 1 - Toronto Transit Commission's 2020-2029 Key Capital Investment Priorities - Subway Infrastructure and Accelerated Vehicle Procurements

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145620.pdf>)

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

Origin

(January 30, 2020) Letter from City Council

Summary

City Council at its meeting on January 29, 2020, adopted as amended, Executive Committee Item EX12.1, headed "Ravine Strategy Implementation".

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.

Background Information

(January 30, 2020) 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>)

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

Origin

(January 31, 2020) Report from the Deputy City Manager, Community and Social Services

Summary

The Human Services Integration project is a multi-year initiative focussed on improving the client experience for income support recipients by integrating and simplifying access to and delivery of the City's three main income support programs - social assistance (Ontario Works), Child Care Fee subsidies and Rent Geared to Income and other housing benefits.

The Human Services Integration unit will integrate services channels and realign current business processes across Divisions to provide an improved customer experience. Clients will be able to apply for, receive information on, and update their applications for all three income support programs in a single interaction.

To date the project has: developed and launched an integrated website and service and benefits finder tool; created a consolidated phone line which merged 67 individual numbers into one line for clients and residents to call; developed a knowledge base which supports staff in accessing up to date information across the three income support programs, and; launched a consolidated Application and Support Centre for the three income support programs which is supported by a new enterprise-wide Customer Relationship Management System which supports a single client profile.

A new service is required to support this initiative and to deliver the next phase of the Human Services Integration project. The new service will be created within Community and Social Services by transferring gross expenditures and revenues currently residing in the Operating Budgets of Toronto Employment and Social Services, Children's Services and Shelter, Support

and Housing Administration to Social Development, Finance and Administration to support a new Human Services Integration Office Service.

The integration of Human Services supports the City's approved Poverty Reduction Strategy and 2019 - 2022 Action Plan, particularly by providing enhanced access to services. It also aligns with the City's goal of transforming the customer experience, modernizing systems and services, and creating more efficient ways of doing business.

Background Information

(January 31, 2020) Report from the Deputy City Manager, Community and Social Services on Establishment of 2020 Operating Budget for the Human Services Integration Office
(<http://www.toronto.ca/legdocs/mmis/2020/bu/bqrd/backgroundfile-145747.pdf>)