

EX13.2**Decision Letter****Budget Committee**

Meeting No.	16 (Special)	Contact	Julie Amoroso, Council Administrator
Meeting Date	Tuesday, February 4, 2020	Phone	416-392-4666
Start Time	9:30 AM	E-mail	buc@toronto.ca
Location	Committee Room 1, City Hall	Chair	Councillor Gary Crawford

BU16.2	ACTION	Amended		Ward: All
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2020 Capital and Operating Budgets

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

Committee Decision

The Budget Committee recommends that:

2020 Operating Budget**COMMUNITY AND SOCIAL SERVICES****Children's Services**

1. City Council approve, as amended by Recommendation 26 under Social Development, Finance and Administration, the 2020 Staff Recommended Operating Budget for Children's Services of \$635.4 million gross, \$91.6 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Child Care Delivery	468,992.4	390,074.3	78,918.1
Child Care System Management	166,424.8	153,728.2	12,696.6
Total Program Budget	635,417.2	543,802.5	91,614.7

2. City Council approve, as amended by Recommendation 26 under Social Development, Finance and Administration, the 2020 staff complement for Children's Services of 1,079.8 operating positions.

3. City Council request the Provincial and Federal governments to commit to increased funding for childcare subsidies and spaces in Toronto in their upcoming budgets.

4. City Council convey to the Provincial and Federal governments that the City of Toronto is committed to funding 20 percent of the combined support for childcare growth and expansion by those governments, the importance of an accessible and affordable child care system for the economic and social health of

Toronto, and that childcare is the responsibility of all three levels of government.

Court Services

5. City Council approve the 2020 Staff Recommended Operating Budget for Court Services of \$35.8 million gross, (\$40.0) million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Provincial Offences Dispute Resolution	10,482.8	131.9	10,350.9
Default Fine Collection Management	5,101.0	53.4	5,047.6
Provincial Offences Court Case Management	20,209.6	75,622.2	(55,412.6)
Total Program Budget	35,793.4	75,807.5	(40,014.1)

6. City Council approve the 2020 staff complement for Court Services of 253.2 operating positions.

Economic Development and Culture

7. City Council increase the 2020 Staff Recommended Operating Budget for Economic Development and Culture by \$0.100 million gross and net for the Scarborough restaurant promotional program.

8. City Council approve, as amended by Recommendation 7 above, the 2020 Staff Recommended Operating Budget for Economic Development and Culture of \$90.3 million gross, \$76.5 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Arts Services	48,365.8	2,597.6	45,768.2
Business Services	18,982.5	5,524.0	13,458.6
Entertainment Industries Services	7,877.8	2,822.3	5,055.5
Museums and Heritage Services	15,086.4	2,876.3	12,210.1
Total Program Budget	90,312.5	13,820.2	76,492.3

9. City Council approve the 2020 staff complement for Economic Development and Culture of 316.2 positions, comprising 12.0 capital positions and 304.2 operating positions.

10. City Council approve the 2020 user fees related to technical adjustments for Economic Development and Culture identified in Appendix 8 to the 2020 Staff Recommended Capital and Operating Budget Notes for Economic Development and Culture, for inclusion in Municipal Code Chapter 441, Fees and Charges.

Housing Secretariat

11. City Council approve the 2020 Staff Recommended Operating Budget for the Housing Secretariat of \$14.4 million gross, \$1.2 million net for the following services:

	Gross	Revenue	Net
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Service:	(\$000s)	(\$000s)	(\$000s)
New Affordable Housing Development	11,981.7	11,567.3	414.3
Housing Improvement Programs	1,228.8	849.0	379.9
Housing Policy and Partnerships	1,228.7	852.8	375.9
Total Program Budget	14,439.2	13,269.1	1,170.1

12. City Council approve the 2020 staff complement for the Housing Secretariat comprising of 28 operating positions.

Parks, Forestry and Recreation

13. City Council increase the 2020 Staff Recommended Operating Budget for Parks, Forestry and Recreation by \$1.337 million gross and \$1.258 million net, including a capital recovery of \$0.080 million funded from the City Wide Environmental Initiatives (Ravine Strategy) sub-project within their 2020 Capital Budget, and City Council approve associated increases in the staff complement of 11.3 positions as summarized in the table below:

Program (\$000s)	2020				2021	
	Gross	Revenue	Net	Pos	Net	Pos
<i>Parks, Forestry & Recreation</i>						
Ravine Strategy – invasive species and litter clean up	1,257.6		1,257.6	10.3	541.7	3.7
Ravine Strategy – Capital Project Delivery	79.8	79.8	0.0	1.0	0.0	
<i>Total</i>	1,337.4	79.8	1,257.6	11.3	541.7	3.7

14. City Council increase the 2020 Staff Recommended Operating Budget for Parks, Forestry and Recreation by \$1.204 million gross and net, and City Council approve associated increases in the staff complement of 17 positions to add 6 youth spaces in 2020.

15. City Council approve, as amended by Recommendations 13 and 14 above, the 2020 Staff Recommended Operating Budget for Parks, Forestry and Recreation of \$456.9 million gross, \$320.6 million net for the following services:

Service:	Gross (\$000s)	Revenues (\$000s)	Net (\$000s)
Community Recreation	238,616.4	76,997.2	161,619.2
Parks	153,634.8	34,135.0	119,499.8
Urban Forestry	64,607.2	25,120.7	39,486.6
Total Program Budget	456,858.4	136,252.9	320,605.5

16. City Council approve, as amended by Recommendation 13 and 14 above, the 2020 staff complement for Parks, Forestry and Recreation of 4,610.7 positions, comprising 156.9 capital positions and 4,453.8

full time equivalent operating positions.

17. City Council approve the 2020 new user fees, technical adjustments to user fees, rationalized user fees, and other fee changes above the inflationary adjusted rate for Parks, Forestry and Recreation identified in Appendix 8 to the 2020 Staff Recommended Capital and Operating Budget Notes for Parks, Forestry and Recreation, for inclusion in Municipal Code Chapter 441, Fees and Charges.

18. City Council revise the contribution policy with respect to the receipt of replacement tree planting funds collected under the Street Tree and Private Tree By-laws (Municipal Code, Chapter 813, Trees, Articles II and III) in which all replacement tree planting funds collected be contributed directly to the Tree Canopy Reserve Fund (XR1220), therefore no longer requiring funds to be budgeted through the Operating Budget as revenues and corresponding expenditures in the form of a contribution to the reserve fund.

Seniors Services and Long Term Care.

19. City Council approve the 2020 Staff Recommended Operating Budget for Seniors Services and Long-Term Care of \$271.191 million gross, \$47.953 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Long-Term Care Homes	257,357.8	210,974.2	46,383.6
Community and Seniors Services	13,833.0	12,263.7	1,569.3
Total Program Budget	271,190.8	223,237.9	47,952.9

20. City Council approve the 2020 staff complement for Seniors Services and Long-Term Care of 2,435.2 positions, comprising 1 capital position and 2,434.2 operating positions.

21. City Council direct that the Confidential Attachment to the 2020 Staff Recommended Capital and Operating Budget Notes for Seniors Services and Long-Term Care remain confidential until the outcome of City Council's decision has been communicated to Unions and affected staff.

Shelter, Support and Housing Administration (including Toronto Community Housing Corporation)

22. City Council increase the 2020 Staff Recommended Operating Budget for Shelter, Support and Housing Administration by \$0.306 million gross and \$0 net, fully funded from the Development Charges Reserve Fund for Subsidized Housing (XR2116) to facilitate Phase 2 of the Parkdale Hub feasibility study, to implement City Council's decision on EX11.6 headed "Parkdale Hub Project - Feasibility Study".

23. City Council increase the 2020 Staff Recommended Operating Budget Revenue for Shelter, Support and Housing Administration by \$0.981 million, to reflect a one-time draw from the Tax Rate Stabilization reserve to fund one-time expenditures related to the Alexandra and Stay Bridge Hostel Program already included in the 2020 Operating Budget.

24. City Council approve, as amended by Recommendations 22 and 23 above and Recommendation 26 under Social Development, Finance and Administration, the 2020 Staff Recommended Operating Budget for Shelter, Support and Housing Administration of \$1.007 billion gross, \$507.4 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Homeless and Housing First Solutions	394,296.1	237,338.8	156,957.3
Social Housing System Management	612,890.4	262,408.7	350,481.7
Total Program Budget	1,007,186.5	499,747.6	507,438.9

25. City Council approve, as amended by Recommendation 26 under Social Development, Finance and Administration, the 2020 staff complement for Shelter, Support and Housing Administration of 967.6 positions, comprising 41.0 capital positions and 926.6 operating positions.

Social Development, Finance and Administration

26. City Council increase the 2020 Staff Recommended Operating Budget for 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:

- 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.

27. City Council increase the 2020 Staff Recommended Operating Budget for Social Development, Finance and Administration by \$2.935 million gross and \$2.835 million net, including a one-time \$0.1 million draw from the Tax Rate Stabilization reserve for a one-time expenditure, and City Council approve associated increases in the staff complement of 2 positions as summarized in the table below:

Program (\$000s)	2020				2021	
	Gross	Revenue	Net	Positions	Net	Positions
<i>Social Development, Finance and Administration</i>						
New Community Youth Violence Prevention Grants	2,100.0	100.0	2,000.0	1.0	33.0	(1.0)
Expand Community Crisis Response Grants	100.0		100.0			
Hospital-based Violence Intervention Program Pilot	100.0		100.0			
Regent Park Social Development Plan (community safety; and economic & community development)	635.1		635.1	1.0	4.0	
Total	2,935.1	100.0	2,835.1	2.0	37.0	(1.0)

28. City Council authorize the Executive Director, Social Development, Finance and Administration to

enter into an agreement with Sunnybrook Health Sciences Centre to transfer \$0.100 million to Sunnybrook Health Sciences Centre for the Hospital-based Violence Intervention Program Pilot.

29. City Council approve, as amended by Recommendations 26 - 28 above, the 2020 Staff Recommended Operating Budget for Social Development, Finance and Administration of \$64.940 million gross, \$51.363 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Community and Neighbourhood Development	18,715.1	7,933.2	10,781.9
Community Partnership Investment Program	22,353.3	1,163.8	21,189.5
Social Policy and Planning	16,585.1	2,269.8	14,315.4
Financial Management and Program Support	5,693.9	1,590.8	4,103.1
Corporate Leadership	1,592.9	619.8	973.1
Total Program Budget	64,940.2	13,577.3	51,363.0

30. City Council approve, as amended by Recommendations 26 and 27 above, the 2020 staff complement for Social Development, Finance and Administration of 170 operating positions.

31. City Council authorize the Executive Director, Social Development, Finance and Administration to allocate, re-allocate, or approve and disburse the new Community Youth Violence Prevention Grants and the expended Community Crisis Response Grants, and report back to the Economic and Community Development Committee annually on these grants.

Toronto Employment and Social Services

32. City Council increase the 2020 Staff Recommended Operating Budget Revenue for Toronto Employment and Social Services by \$1.423 million, to reflect a one-time draw from the Tax Rate Stabilization reserve to fund a one-time expenditure related to electronic document management contracts approved by City Council already included in the 2020 Operating Budget.

33. City Council approve, as amended by Recommendation 32 above and Recommendation 26 under Social Development, Finance and Administration the 2020 Staff Recommended Operating Budget for Toronto Employment and Social Services of \$1.102 billion gross, \$95.2 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Employment Services	63,475.4	45,967.4	17,508.0
Integrated Case Management and Service Planning	137,304.0	76,816.5	60,487.5
Financial Supports	901,362.9	884,160.3	17,202.6
Total Program Budget	1,102,142.3	1,006,944.2	95,198.1

34. City Council approve, as amended by Recommendation 26 under Social Development, Finance and Administration, the 2020 staff complement for Toronto Employment and Social Services of 1,875.5

positions, comprising 11.0 capital positions and 1,864.5 operating positions.

Toronto Paramedic Services

35. City Council approve the 2020 Staff Recommended Operating Budget for Toronto Paramedic Services of \$244.438 million gross, \$88.707 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Community Paramedicine and Call Mitigation	3,791.6	1,856.7	1,934.9
Emergency Medical Dispatch and Preliminary Care	28,544.2	29,090.7	(546.4)
Emergency Medical Care	212,102.2	124,784.2	87,318.0
Total Program Budget	244,438.0	155,731.5	88,706.5

36. City Council approve the 2020 staff complement for Toronto Paramedic Services of 1,601.3 positions, comprising 3 capital positions and 1,598.3 operating positions.

37. City Council approve the 2020 technical adjustments to user fees and user fee discontinuations for Toronto Paramedic Services identified in Appendix 8 to the 2020 Staff Recommended Capital and Operating Budget Notes for Toronto Paramedic Services for inclusion in Municipal Code Chapter 441, Fees and Charges.

INFRASTRUCTURE AND DEVELOPMENT SERVICES

City Planning

38. City Council approve the 2020 Staff Recommended Operating Budget for City Planning of \$53.956 million gross, \$13.240 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Development Review, Decision and Implementation	29,669.8	33,687.9	(4,018.1)
City Building and Policy Development	24,286.1	7,027.6	17,258.5
Total Program Budget	53,955.9	40,715.5	13,240.4

39. City Council approve the 2020 staff complement for City Planning of 450 positions, comprising 416.9 operating and 33.1 capital positions.

Engineering and Construction Services

40. City Council approve the 2020 Staff Recommended Operating Budget for Engineering and Construction Services of \$73.088 million gross, \$1.834 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Engineering Information	9,893.9	9,025.1	868.8

Engineering Review and Acceptance	14,420.5	14,858.4	(437.9)
Municipal Infrastructure Construction	48,773.9	47,371.3	1,402.6
Total Program Budget	73,088.3	71,254.8	1,833.5

41. City Council approve the 2020 staff complement for Engineering and Construction Services of 617.1 positions, comprising 128.2 operating positions and 488.9 capital positions.

Toronto Fire Services

42. City Council approve the 2020 Staff Recommended Operating Budget for Toronto Fire Services of \$497.344 million gross, \$476.602 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Fire Rescue and Emergency Response	462,176.1	19,603.2	442,572.9
Fire Prevention, Inspection and Enforcement	28,768.2	1,130.6	27,637.6
Fire Safety Education	6,399.9	8.1	6,391.8
Total Program Budget	497,344.2	20,741.9	476,602.3

43. City Council approve the 2020 staff complement for Toronto Fire Services of 3,192.3 positions comprised of one capital position and 3,191.3 operating positions.

Municipal Licensing and Standards

44. City Council increase the 2020 Staff Recommended Operating Budget for Municipal Licensing and Standards by \$0.305 million gross and net, and City Council approve associated increases in the staff complement of 5.0 positions to respond to Provincial changes impacting Animal Services.

45. City Council approve, as amended by Recommendation 44 above, the 2020 Staff Recommended Operating Budget for Municipal Licensing and Standards of \$62.085 million gross, \$11.740 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Bylaw Compliance and Enforcement	35,075.6	7,179.0	27,896.6
Licensing and Permits	14,727.6	40,570.5	(25,842.9)
Animal Services	12,281.9	2,595.7	9,686.2
Total Program Budget	62,085.1	50,345.2	11,739.9

46. City Council approve, as amended by Recommendation 44 above, the 2020 staff complement for Municipal Licensing and Standards of 533.5 operating positions.

Office of Emergency Management

47. City Council approve the 2020 Staff Recommended Operating Budget for the Office of Emergency Management of \$3.266 million gross, \$2.606 million net for the following service:

	Gross	Revenue	Net
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Service:	(\$000s)	(\$000s)	(\$000s)
Office of Emergency Management	3,266.1	660.0	2,606.1
Total Program Budget	3,266.1	660.0	2,606.1

48. City Council approve the 2020 staff complement for the Office of Emergency Management of 21 operating positions.

Policy, Planning, Finance and Administration

49. City Council approve the 2020 Staff Recommended Operating Budget for Policy, Planning, Finance and Administration of \$16.947 million gross, \$5.351 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Corporate Leadership	1,261.5	246.6	1,014.9
Financial Management	8,305.2	5,777.5	2,527.7
Organizational Effectiveness	448.3	18.9	429.4
Program Support	6,931.5	5,552.9	1,378.6
Total Program Budget	16,946.5	11,595.9	5,350.6

50. City Council approve the 2020 staff complement for Policy, Planning, Finance and Administration of 170.1 positions, comprising 163.1 operating positions and 7.0 capital positions.

Toronto Building

51. City Council approve the 2020 Staff Recommended Operating Budget for Toronto Building of \$60.851 million gross, (\$16.147) million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Building Compliance	28,348.5	35,433.9	(7,085.3)
Building Permission and Information	32,502.7	41,564.2	(9,061.6)
Total Program Budget	60,851.2	76,998.1	(16,146.9)

52. City Council approve the 2020 staff complement for Toronto Building of 477.0 operating positions.

Transit Expansion Office

53. City Council approve the 2020 Staff Recommended Operating Budget for the Transit Expansion Office of \$8.672 million gross, \$0.0 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Policy Governance	2,221.3	2,221.3	0.0
Capital Implementation	6,450.2	6,450.2	0.0
Total Program Budget	8,671.5	8,671.5	0.0

54. City Council approve the 2020 staff complement for the Transit Expansion Office of 59.0 positions,

comprising 45.0 operating positions and 14.0 capital positions.

Transportation Services

55. City Council approve the 2020 Staff Recommended Operating Budget for Transportation Services of \$416.591 million gross, \$226.402 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Road and Sidewalk Management	255,493.0	105,730.7	149,762.3
Transportation Safety and Operations	141,727.7	20,547.8	121,179.9
Permits and Applications	19,370.2	63,910.8	(44,540.6)
Total Program Budget	416,590.9	190,189.3	226,401.6

56. City Council approve the 2020 staff complement for Transportation Services of 1,296.3 positions, comprising 1,121.4 operating positions and 174.9 capital positions.

57. City Council approve the 2020 user fee changes above the inflationary adjusted rate for Transportation Services identified in Appendix 8 to the 2020 Staff Recommended Capital and Operating Budget Notes for Transportation Services, for inclusion in Municipal Code Chapter 441, Fees and Charges.

58. City Council urge the Federal Government, through Infrastructure Canada, to allocate new funding for municipalities for urban cycling infrastructure, in order to improve safety and support Canada's climate change commitments

CORPORATE SERVICES

311 Toronto

59. City Council approve the 2020 Staff Recommended Operating Budget for 311 Toronto of \$19.072 million gross, \$10.175 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
311 Front Line Service Delivery	15,127.8	6,882.5	8,245.3
311 Project Management Office	2,432.0	2,014.8	417.2
311 Info and Business Processing	1,285.4		1,285.4
311 Metrics and Perf Reporting	226.9		226.9
Total Program Budget	19,072.0	8,897.2	10,174.8

60. City Council approve the 2020 staff complement for 311 Toronto of 183 positions, comprising 17 capital positions and 166 operating positions.

Corporate Real Estate Management

61. City Council approve the 2020 Staff Recommended Operating Budget for Corporate Real Estate Management of \$193.6 million gross, \$104.0 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Facilities Management	164,953.8	26,806.9	138,146.9
Real Estate Services	28,673.4	62,809.5	(34,136.1)
Total Program Budget	193,627.2	89,616.4	104,010.7

62. City Council approve the 2020 staff complement for Corporate Real Estate Management of 1,031.4 positions, comprising 98.0 capital positions and 933.4 operating positions.

Environment and Energy

63. City Council approve the 2020 Staff Recommended Operating Budget for Environment and Energy of \$17.1 million gross, \$13.0 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Environment and Energy	17,095.7	4,093.6	13,002.1
Total Program Budget	17,095.7	4,093.6	13,002.1

64. City Council approve the 2020 staff complement for Environment and Energy of 101.6 positions, comprising 2 capital positions and 99.6 operating positions.

65. City Council request the Chief Financial Officer and Treasurer and the Director, Environment and Energy to include in the report to City Council on TransformTO implementation in the second quarter of 2020, funding options for immediate implementation of TransformTO by way of an in-year budget adjustment to the 2020 Council Approved Environment and Energy Operating Budget.

Fleet Services

66. City Council increase the 2020 Staff Recommended Operating Budget for Fleet Services by \$0.252 million gross and \$0.123 million net and City Council approve associated increases in the staff complement for the following:

- a. \$0.123 million gross and net, and associated increases in the staff complement of 2.0 positions for the FleetShare project implementation; and
- b. \$0.129 million gross and \$0 net, including a one-time \$0.129 million draw from the Tax Rate Stabilization reserve and associated increases in the staff complement of 2.0 positions for the Autonomous Vehicle Tactical Plan.

67. City Council approve, as amended by Recommendation 66 above, the 2020 Staff Recommended Operating Budget for Fleet Services of \$62.4 million gross, \$27.2 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Fleet Management	42,965.0	22,143.9	20,821.1
Fuel Management	19,410.8	13,038.0	6,372.8
Total Program Budget	62,375.8	35,181.9	27,193.9

68. City Council approve, as amended by Recommendation 66 above, the 2020 staff complement for Fleet Services of 204 positions, comprising 3 capital positions and 201 operating positions.

Information and Technology

69. City Council approve the 2020 Staff Recommended Operating Budget for Information and Technology of \$128.8 million gross, \$91.3 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Business IT Solutions	54,898.8	23,150.1	31,748.7
Computer and Communications Technology Infrastructure	44,720.0	11,815.8	32,904.2
Enterprise IT Planning and Client Services	29,162.0	2,534.1	26,627.9
Total Program Budget	128,780.9	37,500.1	91,280.8

70. City Council approve the 2020 staff complement for Information and Technology of 830 positions, comprising 185 capital positions and 645 operating positions.

71. City Council direct that the Confidential Attachment to the 2020 Staff Recommended Capital and Operating Budget Notes for Information and Technology remain confidential until the outcome of City Council's decision has been communicated to Unions and affected staff.

FINANCE AND TREASURY SERVICES

Office of the Chief Financial Officer and Treasurer

72. City Council amend the 2020 Staff Recommended Operating Budget for the Office of the Chief Financial Officer and Treasurer by \$0 gross and \$0 net through the transfer of administration and business support activities and City Council approve associated funding of \$1.625 million gross and net and 12 positions from Finance and Administration services to Financial Planning.

73. City Council approve, as amended by Recommendation 72 above and Recommendation 75 under the Office of the Controller, the 2020 Staff Recommended Operating Budget for the Office of the Chief Financial Officer and Treasurer of \$19.3 million gross, \$14.7 million net for the following services:

Service:	Gross(\$000s)	Revenue (\$000s)	Net (\$000s)
Finance and Administration	3,107.6	87.3	3,020.3
Corporate Finance	6,161.7	2,787.6	3,374.1
Financial Planning	8,289.2	1,519.3	6,769.9
Internal Audit	1,789.5	255.7	1,533.8
Total Program Budget	19,348.0	4,649.9	14,698.1

74. City Council approve, as amended by Recommendation 72 above and Recommendation 75 under the Office of the Controller, the 2020 staff complement for the Office of the Chief Financial Officer and Treasurer of 130.0 positions, comprising 6.0 capital positions and 124.0 operating positions.

Office of the Controller

75. City Council increase the 2020 Staff Recommended Operating Budget for the Office of the Controller by \$2.780 million gross, \$1.947 million net, and 18 positions to establish Policy and Strategy as a separate service by transferring funding of:

a. \$2.780 million gross, \$1.947 million net and 18 positions from the 2020 Staff Recommended Operating Budget for the Office of the Chief Financial Officer and Treasurer within the Corporate Finance service.

76. City Council approve, as amended by Recommendation 75 above, the 2020 Staff Recommended Operating Budget for the Office of the Controller of \$77.6 million gross, \$37.7 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Controllership	1,081.6	0	1,081.6
Accounting Services	11,681.3	2,832.9	8,848.4
Pension, Payroll and Employee Benefits	16,813.4	4,337.4	12,476.0
Purchasing and Materials Management	17,786.8	4,378.0	13,408.8
Revenue Services	30,265.3	28,402.4	1,862.9
Total Program Budget	77,628.4	39,950.7	37,677.7

77. City Council approve, as amended by Recommendation 75 above, the 2020 staff complement for the Office of the Controller of 675 positions, comprising 35 capital positions and 640 operating positions.

78. City Council approve the 2020 fee discontinuation for the Office of the Controller identified in Appendix 8 to the 2020 Staff Recommended Operating Budget Notes for the Office of the Controller, for inclusion in the Municipal Code Chapter 441, Fees and Charges.

CITY MANAGER AND OTHER CITY PROGRAMS

City Clerk's Office

79. City Council approve the 2020 Staff Recommended Operating Budget for the City Clerk's Office of \$52.5 million gross, \$38.7 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Elect Government	7,160.0	7,160.0	0.0
Make Government Work	33,838.3	5,552.8	28,285.5
Open Government	11,521.4	1,133.5	10,387.9
Total Program Budget	52,519.8	13,846.4	38,673.4

80. City Council approve the 2020 staff complement for the City Clerk's Office of 375.9 positions, comprising 17.9 capital positions and 358.0 operating positions.

81. City Council approve the 2020 new user fees, technical adjustments to user fees and market rate user

fee changes for City Clerk's Office identified in Appendix 8 to the 2020 Staff Recommended Capital and Operating Budget Notes for the City Clerk's Office, for inclusion in Municipal Code Chapter 441, Fees and Charges.

82. City Council direct that the Confidential Attachment to the 2020 Staff Recommended Capital and Operating Budget Notes for the City Clerk's Office remain confidential until the outcome of City Council's decision has been communicated to Unions and affected staff.

City Council

83. City Council approve the 2020 Staff Recommended Operating Budget for City Council of \$21.9 million gross and \$21.8 million net:

	Gross(\$000s)	Revenue (\$000s)	Net (\$000s)
Total Budget	21,888.7	107.5	21,781.2

Office of the Mayor

84. City Council approve the 2020 Staff Recommended Operating Budget for the Office of the Mayor of \$2.567 million gross and net:

	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Total Office Budget	2,567.0	0.0	2,567.0

Office of the Auditor General

85. City Council approve the 2020 Operating Budget for the Auditor General's Office of \$6.701 million gross and net.

	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Total Office Budget	6,700.8	0.0	6,700.8

86. City Council approve the 2020 staff complement for the Auditor General's Office of 36.0 positions.

87. City Council approve the retention of the service level over the past three years on a permanent basis as a result of the Council-approved 2017 to 2019 time-limited budget increases to undertake value for money audits and investigations.

88. City Council provide an additional \$0.675 million in temporary funding in order to address emerging cybersecurity risks and high-risk fraud and waste complaints.

Office of the Integrity Commissioner

89. City Council approve the 2020 Operating Budget for the Office of the Integrity Commissioner of \$0.762 million gross and net.

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	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Total Office Budget	762.4	0.000	762.4

90. City Council approve the 2020 staff complement for the Office of the Integrity Commissioner of 3.0 positions.

91. City Council request the City Manager and the Chief Financial Officer and Treasurer to report back in 2020 on the feasibility of establishing a reserve to fund investigations or external legal services required by the Office of the Integrity Commissioner.

Toronto Lobbyist Registrar

92. City Council decrease the 2020 Operating Budget for the Toronto Lobbyist Registrar by \$0.199 million gross and net, and City Council approve associated decreases in the staff complement of 2.0 positions.

93. City Council approve, as amended by Recommendation 92 above, the 2020 Operating Budget for the Toronto Lobbyist Registrar of \$1.451 million gross and net:

	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Total Office Budget	1,451.4	0.0	1,451.4

94. City Council approve, as amended by Recommendation 92 above, the 2020 staff complement for the Toronto Lobbyist Registrar of 10.3 positions.

Ombudsman Toronto

95. City Council decrease the 2020 Operating Budget for Ombudsman Toronto by \$0.170 million gross and net, and associated decreases in the staff complement of 2.0 positions.

96. City Council approve, as amended by Recommendation 95 above, the 2020 Operating Budget for Ombudsman Toronto of \$2.196 million gross and net:

	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Total Office Budget	2,195.7	0.0	2,195.7

97. City Council approve, as amended by Recommendation 95 above, the 2020 staff complement for Ombudsman Toronto of 14.0 positions.

City Manager's Office

98. City Council approve the 2020 Staff Recommended Operating Budget for the City Manager's Office of \$63.4 million gross, \$58.0 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)

Executive Management	2,927.0	0.0	2,927.0
Strategic and Corporate Policy	4,291.5	1,333.2	2,958.6
Strategic Communications	8,356.1	1,108.8	7,247.3
People and Equity	46,988.6	2,825.7	44,163.0
Strategic Partnerships	840.0	134.9	705.1
Total Program Budget	63,403.2	5,402.6	58,000.7

99. City Council approve the 2020 staff complement for the City Manager's Office of 466 positions, comprising 5 capital positions and 461 operating positions

Legal Services

100. City Council approve the 2020 Staff Recommended Operating Budget for Legal Services of \$67.2 million gross, \$41.5 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Civil Litigation	16,574.1	7,644.3	8,929.8
Prosecution	22,287.0	2,045.6	20,241.4
Solicitor	28,314.8	15,997.8	12,317.0
Total Program Budget	67,175.9	25,687.7	41,488.2

101. City Council approve the 2020 staff complement for Legal Services of 400.4 positions, comprising 10 capital positions and 390.4 operating positions.

AGENCIES

Arena Boards of Management

102. City Council approve the 2020 Staff Recommended Operating Budget for the Arena Boards of Management of \$9.99 million gross, (\$0.11) million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
George Bell	778.6	778.8	(0.3)
William H. Bolton	1,258.4	1,258.6	(0.3)
Larry Grossman Forest Hill Memorial	1,372.2	1,374.8	(2.6)
Leaside Memorial Community Gardens	2,290.4	2,378.7	(88.3)
McCormick Playground	856.6	857.0	(0.4)
Moss Park	1,008.7	1,009.8	(1.1)
North Toronto Memorial	1,106.5	1,106.6	(0.1)
Ted Reeve Community	1,327.5	1,342.3	(14.8)
Total Program Budget	9,998.8	10,106.7	(107.9)

103. City Council approve the 2020 staff complement for the Arena Boards of Management of 66.0 operating positions.

104. City Council approve the technical adjustments to user fees, and market rate user fee changes, for the Arena Boards of Management identified in Appendix 8 to the 2020 Staff Recommended Operating Budget Notes for the Arena Boards of Management, for inclusion in Municipal Code Chapter 441, Fees and Charges.

Association of Community Centres

105. City Council increase the 2020 Staff Recommended Operating Budget for the Association of Community Centres of \$0.129 million gross and net, and City Council approve associated increases in the staff complement of 0.6 positions as summarized in the table below:

Program (\$000s)	2020				2021	
	Gross	Revenue	Net	Positions	Net	Positions
<i>Association of Community Centres</i>						
Applegrove - Food Hub at Glen Rhodes Church	90.0		90.0		30.0	
Applegrove - Staffing Enhancements	38.6		38.6	0.6		
<i>Total</i>	128.6	0.0	128.6	0.6	30.0	0.0

106. City Council approve, as amended by Recommendation 105 above, the 2020 Staff Recommended Operating Budget for the Association of Community Centres of \$8.9 million gross, \$8.5 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
519 Church Street Community Centre	1,570.8		1,570.8
Applegrove Community Centre	411.6		411.6
Cecil Community Centre	729.9		729.9
Central Eglinton Community Centre	745.3		745.3
Community Centre 55	815.8		815.8
Eastview Neighbourhood Community Centre	636.3		636.3
Ralph Thornton Community Centre	813.8	39.4	774.5
Scadding Court Community Centre	991.0		991.0
Swansea Town Hall	592.0	278.8	313.2
Waterfront Neighbourhood Centre	1,543.7		1,543.7
Total Program Budget	8,850.4	318.2	8,532.2

107. City Council approve, as amended by Recommendation 105 above, the 2020 staff complement for the Association of Community Centres of 80.6 operating positions.

108. City Council approve the 2020 market rate user fee changes for the Association of Community Centres identified in Appendix 8 to the 2020 Staff Recommended Operating Budget Notes for

the Association of Community Centres, for inclusion in Municipal Code Chapter 441, Fees and Charges.

CreateTO

109. City Council approve the 2020 Staff Recommended Operating Budget for CreateTO of \$14.409 million gross, \$0.0 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
CreateTO	14,409.0	14,409.0	0.0
Total Agency Budget	14,409.0	14,409.0	0.0

110. City Council approve the 2020 staff complement for CreateTO of 64.0 positions, comprising 1.0 capital position and 63.0 operating positions.

111. City Council direct that Confidential Attachment 1 to the report (September 10, 2019) from the Chief Executive Officer, CreateTO remain confidential in its entirety, as it deals with personal matters about identifiable persons and labour relations.

Exhibition Place

112. City Council approve the 2020 Staff Recommended Operating Budget for Exhibition Place of \$56.9 million gross, (\$0.5) million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Exhibitions and Events	32,847.1	40,507.4	(7,660.3)
Conventions, Conferences and Meetings	5,289.3	5,341.3	(52.0)
Exhibition Place Parking Access	3,334.2	8,367.8	(5,033.6)
Exhibition Place Asset Management	15,403.2	3,157.3	12,245.8
Total Program Budget	56,873.8	57,373.8	(500.0)

113. City Council approve the 2020 staff complement for Exhibition Place of 357.0 positions, comprising 5.0 capital positions and 352.0 operating positions.

114. City Council approve the 2020 market rate user fee changes for Exhibition Place identified in Appendix 8 to the 2020 Staff Recommended Capital and Operating Budget Notes for Exhibition Place, for inclusion in the Municipal Code Chapter 441, Fees and Charges.

Heritage Toronto

115. City Council approve the 2020 Staff Recommended Operating Budget for Heritage Toronto of \$1.100 million gross, \$0.431 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Heritage Promotion and Education	886.4	386.3	500.1
Heritage Fundraising and Partnerships	213.4	282.5	69.1

Total Program Budget	1,099.8	668.8	431.0
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116. City Council approve the 2020 staff complement for Heritage Toronto of 9.5 operating positions.

TO Live

117. City Council approve the 2020 Staff Recommended Operating Budget for TO Live of \$38.7 million gross, \$5.6 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Theatrical and Other Cultural Events	38,698.6	33,099.4	5,599.2
Total Program Budget	38,698.6	33,099.4	5,599.2

118. City Council approve the 2020 staff complement for TO Live of 240.4 positions, comprising 4.0 capital positions and 236.4 operating positions.

119. City Council approve the 2020 technical adjustments and discontinuation of user fees for TO Live identified in Appendix 8 to the 2020 Staff Recommended Capital and Operating Budget Notes for TO Live to reflect in the Municipal Code Chapter 441, Fees and Charges.

Toronto and Region Conservation Authority

120. City Council approve the 2020 Staff Recommended Operating Budget for Toronto and Region Conservation Authority of \$9.470 million gross, \$4.268 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Toronto and Region Conservation Authority:	\$9,470.4	\$5,202.8	\$4,267.6
Total Program Budget	\$9,470.4	\$5,202.8	\$4,267.6

Toronto Atmospheric Fund

121. City Council approve the 2020 Staff Recommended Operating Budget for the Toronto Atmospheric Fund of \$5.630 million gross, \$0.0 million net for the following services:

Service:	Gross (\$000s)	Net (\$000s)
Toronto Atmospheric Fund	5,630.0	0.0
Total Program Budget	5,630.0	0.0

122. City Council approve the 2020 Staff Recommended Operating Budget for the Toronto Atmospheric Fund and associated staff complement of 13.0 positions, entirely comprised of operating service delivery positions.

Toronto Public Health

123. City Council approve the 2020 Staff Recommended Operating Budget for Toronto Public Health of \$269.154 million gross, \$69.409 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Chronic Diseases and Injury Prevention	44,477.2	30,550.2	13,927.0
Emergency Preparedness	2,492.1	1,467.2	1,024.9
Environmental Health	24,931.3	19,915.9	5,015.4
Family Health	109,679.4	88,336.6	21,342.8
Infectious Diseases	68,148.6	47,966.3	20,182.3
Public Health Foundations	19,425.2	11,508.7	7,916.5
Total Program Budget	269,153.8	199,745.0	69,408.8

124. City Council approve the 2020 staff complement for Toronto Public Health of 1,921.2 positions, comprising 10 capital positions and 1,911.2 operating positions.

125. City Council approve the 2020 other fee changes above the inflationary adjusted rate for Toronto Public Health identified in Appendix 8 to the 2020 Staff Recommended Capital and Operating Budget Notes for Toronto Public Health, for inclusion in Municipal Code Chapter 441, Fees and Charges.

126. City Council direct that Confidential Attachment 1 to the report (September 19, 2019) from the Medical Officer of Health remain confidential in its entirety, as it relates to personal matters about identifiable individuals, including municipal or local board employees, and labour relations or employee negotiations.

127. City Council direct that the Confidential Attachment to the 2020 Staff Recommended Capital and Operating Budget Notes for Toronto Public Health remain confidential until the outcome of City Council's decision has been communicated to Unions and affected staff.

Toronto Public Library

128. City Council increase the 2020 Staff Recommended Operating Budget for the Toronto Public Library by \$1.844 million gross and net, and City Council approve associated increases in the staff complement of 16 positions to add 8 youth hubs in 2020.

129. City Council approve, as amended by Recommendation 128 above, the 2020 Staff Recommended Operating Budget for the Toronto Public Library of \$213.118 million gross, \$192.478 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Collections Access and Borrowing	79,215.1	6,870.7	72,344.4
In-Branch and Virtual Services	126,202.8	13,448.0	112,754.8
Partnerships, Outreach and Customer Engagement	7,699.8	321.1	7,378.7

Total Program Budget	213,117.6	20,639.7	192,477.9
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130. City Council approve, as amended by Recommendation 128 above, the 2020 staff complement for the Toronto Public Library of 1,742.8 positions, comprising of 5.0 capital positions and 1,737.8 operating positions.

Toronto Police Service

131. City Council approve the 2020 Staff Recommended Operating Budget for the Toronto Police Service of \$1,221.2 million gross, \$1,076.2 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Toronto Police Service	1,221,215.7	145,021.0	1,076,194.7
Total Program Budget	1,221,215.7	145,021.0	1,076,194.7

132. City Council approve the 2020 staff complement for the Toronto Police Service of 7,881.0 operating service delivery positions.

Toronto Police Services Board

133. City Council increase the 2020 Staff Recommended Operating Budget for the Toronto Police Services Board by \$1.0 million gross and \$0.0 net, including a one-time \$1.0 million draw from the Tax Rate Stabilization reserve for a one-time expenditure to expand the scope of the missing persons review.

134. City Council approve, as amended by Recommendation 133 above, the 2020 Staff Recommended Operating Budget for the Toronto Police Services Board of \$3.767 million gross, \$1.930 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Toronto Police Services Board	3,767.4	1,837.0	1,930.4
Total Program Budget	3,767.4	1,837.0	1,930.4

135. City Council approve the 2020 staff complement for the Toronto Police Services Board of 7.5 positions.

Toronto Police Services Parking Enforcement Unit

136. City Council approve the 2020 Staff Recommended Operating Budget for the Toronto Police Services Parking Enforcement Unit of \$50.8 million gross, \$49.2 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Toronto Police Services Parking Enforcement Unit	50,768.5	1,539.7	49,228.8
Total Program Budget	50,768.5	1,539.7	49,228.8

137. City Council approve the 2020 staff complement for the Toronto Police Services Parking Enforcement Unit of 394.0 operating positions.

Toronto Transit Commission

138. City Council approve the 2020 Staff Recommended Operating Budget for the Toronto Transit Commission of \$2.144 billion gross, \$789.828 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Conventional	1,987,170.8	1,344,589.0	642,581.8
Wheel Trans	158,482.9	9,236.5	147,246.4
Total Program Budget	2,143,653.7	1,353,825.5	789,828.2

139. City Council approve the 2020 staff complement for the Toronto Transit Commission of 16,167.0 positions, comprising 13,720.0 operating positions and 2,447.0 capital positions.

140. City Council request the City Manager, in consultation with the Chief Executive Officer, Toronto Transit Commission, to report back to City Council on a long-term strategy to reduce the share of the Toronto Transit Commission operating budget covered by fares to be no more than 50 percent of the overall cost.

Toronto Zoo

141. City Council approve the 2020 Staff Recommended Operating Budget for the Toronto Zoo of \$51.9 million gross, \$12.8 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Zoo Visitor Services	32,677.5	37,056.2	(4,378.7)
Zoo Conservation and Science	19,193.9	2,042.9	17,151.0
Total Program Budget	51,871.4	39,099.1	12,772.3

142. City Council approve the 2020 staff complement for the Toronto Zoo of 399.2 operating positions.

143. City Council approve the 2020 fees above inflation and discontinued user fees for the Toronto Zoo identified in Appendix 8 to the 2020 Staff Recommended Capital and Operating Budget Notes for the Toronto Zoo, to reflect in the Municipal Code Chapter 441, Fees and Charges.

Yonge-Dundas Square

144. City Council approve the 2020 Staff Recommended Operating Budget for Yonge-Dundas Square of \$3.747 million gross, \$0 million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Public Square and Event Venue	3,747.6	3,747.6	0
Total Program Budget	3,747.6	3,747.6	0

145. City Council approve the 2020 staff complement for Yonge-Dundas Square of 8.0 operating positions.

Corporate Accounts

146. City Council decrease the 2020 Staff Recommended Operating Budget for Corporate Accounts - Non-Program Expenditures by \$5.023 million gross and net through a reduction in the contribution of Municipal Land Transfer Tax revenues towards the Tax Rate Stabilization reserve.

147. City Council increase the Staff Recommended 2020 Operating Budget for Corporate Accounts - Non-Program Expenditures (NP2161), by \$637,000.00 gross, \$0 net, fully funded by Section 37 community benefits related to a development at 275 Albany Avenue and 420 Dupont Street (Source Account: 220096) to fund the Toronto District School Board for the Huron Street Public School Playground Project.

148. City Council request the General Manager, Parks, Forestry and Recreation to participate in the preparation of the Community Access Agreement and request the City Solicitor to draw up the Agreement, in consultation with Community Planning staff and the Ward Councillor in reference to Recommendation 147 above.

149. City Council authorize the execution of a Community Access Agreement for a duration of a minimum of 20 years with the Toronto District School Board for the playground improvements at Huron Street Public School in reference to Recommendation 147 above, to the satisfaction of the City Solicitor.

150. City Council direct that the funds in Recommendation 147 above be forwarded to the Toronto District School Board once the Toronto District School Board has signed a Community Access Agreement with the City, governing the purpose of the funds, the financial reporting requirements, and addressing community access to the playground facilities satisfactory to the General Manager, Parks, Forestry and Recreation and the Ward Councillor, and prepared in consultation with City Solicitor.

151. City Council approve, as amended by Recommendations 146-150 above, the 2020 Staff Recommended Operating Budget for Corporate Accounts of \$1.654 billion gross and (\$170.217) million net revenue comprised of the following accounts:

Accounts:	Gross Exp. (\$000s)	Revenue (\$000s)	Net Exp. / (Rev) (\$000s)
Capital and Corporate Financing	1,026,796.8	68,250.5	958,546.3
Non-Program Expenditures	541,016.0	187,366.5	353,649.4
Non-Program Revenues	119,288.7	1,601,665.4	(1,482,376.8)
Total Non-Program Budget	1,687,101.5	1,857,282.4	(170,181.0)

152. City Council approve the staff complement of 397 operating positions for Non-Program, consistent with 2019 approved levels.

153. City Council approve a contribution to the City Building Reserve Fund from the dedicated City Building levy for priority transit and housing capital projects of \$91.461 million.

154. City Council approve one-time contributions to and from the Tax Rate Stabilization Reserve as shown below:

i. contribution from the Tax Rate Stabilization Reserve of \$23.862 million; and

ii. contribution to the Tax Rate Stabilization of \$33.062 million.

155. City Council approve the 2020 sinking fund levies of \$366.894 million in respect of the City's capital financing requirements.

156. City Council approve the contribution to the Scarborough Transit Reserve Fund from the dedicated special property tax levy of \$40.699 million, in support of commitments to transit investments.

157. City Council approve the following adjustments to the 2020 Solid Waste Management Services Rebate for single family and residential units above commercial customers, effective January 1, 2020:

i. adjust the Small Bin Rebate from \$160.04 to \$80.59; and

ii. adjust the Medium Bin Rate from \$73.69 to \$0.

158. City Council direct the Chief Financial Officer and Treasurer to report to the Executive Committee in the second quarter of 2020 on:

a. the following key policy analyses of a vacant home tax:

1. the impact a vacant home tax has had on the supply of affordable housing and rental vacancy rates in other jurisdictions;

2. a comparison of a vacant home tax with other strategies used by other jurisdictions to increase the supply of affordable housing and rental vacancy rates, e.g. incentives for purpose-built affordable rental apartment units;

3. the nature and trends in the Toronto housing market that perpetuate the occurrence of vacant homes and the duration of such vacancy;

4. the extent to which vacant homes are negatively affecting the supply of affordable housing or rental vacancy rates in Toronto; and

5. whether a vacant home tax could achieve the objectives of increasing the supply of affordable housing and increasing rental vacancy rates in Toronto; and

b. a potential design and possible implementation of an effective and efficient vacant home tax program, and with recommendations on the following items, should City Council wish to proceed with a vacant home tax:

1. means of identifying vacant homes;

2. amount per property to be levied;

3. staffing and/or external consultants required to implement a vacant home tax;
4. hardware and software costs; and
5. timing required to successfully roll out a vacant home tax.

2020-2029 Capital Budget and Plan

COMMUNITY AND SOCIAL SERVICES

Children's Services

159. City Council approve the 2020 Staff Recommended Capital Budget for Children's Services with cash flows and future year commitments totaling \$71.451 million as detailed by project in Appendix 5a to the 2020 Staff Recommended Capital and Operating Budget Notes for Children's Services.

160. City Council approve the 2021-2029 Staff Recommended Capital Plan for Children's Services totalling \$18.379 million in project estimates as detailed by project in Appendix 5b to the 2020 Staff Recommended Capital and Operating Budget Notes for Children's Services.

161. City Council direct that all sub-projects with third party financing be approved conditionally, subject to the receipt of such financing in 2020 and if such funding is not forthcoming, their priority and funding be reassessed by City Council relative to other City-financed priorities and needs.

Economic Development and Culture

162. City Council approve the 2020 Staff Recommended Capital Budget for Economic Development and Culture with cash flows and future year commitments totaling \$45.513 million as detailed by project in Appendix 5a to the 2020 Staff Recommended Capital and Operating Budget Notes for Economic Development and Culture.

163. City Council approve the 2021-2029 Staff Recommended Capital Plan for Economic Development and Culture totalling \$140.330 million in project estimates as detailed by project in Appendix 5b to the 2020 Staff Recommended Capital and Operating Budget Notes for Economic Development and Culture.

164. City Council direct that all sub-projects with third party financing be approved conditionally, subject to the receipt of such financing in 2020 and if such funding is not forthcoming, their priority and funding be reassessed by City Council relative to other City-financed priorities and needs.

165. City Council authorize the General Manager, Economic Development and Culture to allocate grants up to the General Manager's spending authority, as needed, to support strategies subject to an accountable application process, and to the satisfaction of the General Manager, Economic Development and Culture and report back annually to the Economic and Community Development Committee on the recipients of the funding and the results of the funded strategies.

Parks, Forestry and Recreation

166. City Council approve, as amended by Recommendation 13 under Parks, Forestry and Recreation, the 2020 Staff Recommended Capital Budget for Parks, Forestry and Recreation with cash flows and future year commitments totaling \$903.415 million as detailed by project in Appendix 5a to the

2020 Staff Recommended Capital and Operating Budget Notes for Parks, Forestry and Recreation.

167. City Council approve the 2021-2029 Staff Recommended Capital Plan for Parks, Forestry and Recreation totalling \$1,332.040 million in project estimates as detailed by project in Appendix 5b to the 2020 Staff Recommended Capital and Operating Budget Notes for Parks, Forestry and Recreation.

168. City Council direct that all sub-projects with third party financing be approved conditionally, subject to the receipt of such financing in 2020 and if such funding is not forthcoming, their priority and funding be reassessed by City Council relative to other City-financed priorities and needs.

169. City Council request the General Manager, Parks, Forestry and Recreation to consult with the Toronto Skateboard Committee and relevant stakeholders on any cost adjustments needed to deliver the four community skate parks funded in the capital budget, and report back through the 2021 Budget Process.

Seniors Services and Long Term Care

170. City Council approve the 2020 Staff Recommended Capital Budget for Seniors Services and Long-Term Care with cash flows and future year commitments totaling \$192.643 million as detailed by project in Appendix 5a to the 2020 Staff Recommended Capital and Operating Budget Notes for Seniors Services and Long Term Care.

171. City Council approve the 2021-2029 Staff Recommended Capital Plan for Seniors Services and Long-Term Care totalling \$88.527 million in project estimates as detailed by project in Appendix 5b to the 2020 Staff Recommended Capital and Operating Budget Notes for Seniors Services and Long Term Care.

Shelter, Support and Housing Administration (including Toronto Community Housing Corporation)

172. City Council approve the 2020 Staff Recommended Capital Budget for Shelter, Support and Housing Administration with cash flows and future year commitments totalling \$990 million as detailed by project in Appendix 5a to the 2020 Staff Recommended Capital and Operating Budget Notes for Shelter, Support and Housing Administration.

173. City Council approve the 2021-2029 Staff Recommended Capital Plan for Shelter, Support and Housing Administration totalling \$1.474 billion in project estimates as detailed by project in Appendix 5b to the 2020 Staff Recommended Capital and Operating Budget Notes for Shelter, Support and Housing Administration.

174. City Council direct that all sub-projects with third party financing be approved conditionally, subject to the receipt of such financing in 2020 and if such funding is not forthcoming, their priority and funding be reassessed by City Council relative to other City-financed priorities and needs.

Toronto Employment and Social Services

175. City Council approve the 2020 Staff Recommended Capital Budget for Toronto Employment and Social Services with cash flows and future year commitments totaling \$19.8 million as detailed by project in Appendix 5a to the 2020 Staff Recommended Capital and Operating Budget Notes for Toronto Employment and Social Services.

Toronto Paramedic Services

176. City Council approve the 2020 Staff Recommended Capital Budget for Toronto Paramedic Services with cash flows and future year commitments totaling \$56.369 million as detailed by project in Appendix 5a to the 2020 Staff Recommended Capital and Operating Budget Notes for Toronto Paramedic Services.

177. City Council approve the 2021-2029 Staff Recommended Capital Plan for Toronto Paramedic Services totalling \$51.470 million in project estimates as detailed by project in Appendix 5b to the 2020 Staff Recommended Capital and Operating Budget Notes for Toronto Paramedic Services.

INFRASTRUCTURE AND DEVELOPMENT SERVICES

City Planning

178. City Council approve the 2020 Staff Recommended Capital Budget for City Planning with cash flows and future year commitments totaling \$11.659 million as detailed by project in Appendix 5a to the 2020 Staff Recommended Capital and Operating Budget Notes for City Planning.

179. City Council approve the 2021-2029 Staff Recommended Capital Plan for City Planning totalling \$48.267 million in project estimates as detailed by project in Appendix 5b to the 2020 Staff Recommended Capital and Operating Budget Notes for City Planning.

Toronto Fire Services

180. City Council approve the 2020 Staff Recommended Capital Budget for Toronto Fire Services with cash flows and future year commitments totaling \$50.204 million as detailed by project in Appendix 5a to the 2020 Staff Recommended Capital and Operating Budget Notes for Toronto Fire Services.

181. City Council approve the 2021-2029 Staff Recommended Capital Plan for Toronto Fire Services totalling \$12.474 million in project estimates as detailed by project in Appendix 5b to the 2020 Staff Recommended Capital and Operating Budget Notes for Toronto Fire Services.

Transportation Services

182. City Council approve the 2020 Staff Recommended Capital Budget for Transportation Services with cash flows and future year commitments totaling \$2.357 billion as detailed by project in Appendix 5a to the 2020 Staff Recommended Capital and Operating Budget Notes for Transportation Services.

183. City Council approve the 2021-2029 Staff Recommended Capital Plan for Transportation Services totalling \$2.673 billion in project estimates as detailed by project in Appendix 5b to the 2020 Staff Recommended Capital and Operating Budget Notes for Transportation Services.

184. City Council request the General Manager, Transportation Services to include sufficient funding as part of the 2021 capital budget process to maintain the cycling infrastructure budget at a level of at least \$16 million annually.

Waterfront Revitalization Initiative

185. City Council approve the 2020 Staff Recommended Capital Budget for the Waterfront Revitalization Initiative with cash flows and future year commitments totaling \$345.834 million as

detailed by project in Appendix 5a to the 2020 Staff Recommended Capital Budget Notes for Waterfront Revitalization Initiative.

186. City Council approve the 2021-2029 Staff Recommended Capital Plan for the Waterfront Revitalization Initiative totalling \$17.089 million in project estimates as detailed by project in Appendix 5b to the 2020 Staff Recommended Capital Budget Notes for Waterfront Revitalization Initiative.

187. City Council direct that all sub-projects with third party financing be approved conditionally, subject to the receipt of such financing in 2020 and if such funding is not forthcoming, their priority and funding be reassessed by City Council relative to other City-financed priorities and needs.

CORPORATE SERVICES

311 Toronto

188. City Council approve the 2020 Staff Recommended Capital Budget for 311 Toronto with cash flows and future year commitments totaling \$13.637 million as detailed by project in Appendix 5a to the 2020 Staff Recommended Capital and Operating Budget Notes for 311 Toronto.

189. City Council approve the 2021-2029 Staff Recommended Capital Plan for 311 Toronto totalling \$7.390 million in project estimates as detailed by project in Appendix 5b to the 2020 Staff Recommended Capital and Operating Budget Notes for 311 Toronto.

Corporate Real Estate Management

190. City Council approve the 2020 Staff Recommended Capital Budget for Corporate Real Estate Management with cash flows and future year commitments totaling \$760.772 million as detailed by project in Appendix 5a to the 2020 Staff Recommended Capital and Operating Budget Notes for Corporate Real Estate Management.

191. City Council approve the 2021-2029 Staff Recommended Capital Plan for Corporate Real Estate Management totalling \$565.139 million in project estimates as detailed by project in Appendix 5b to the 2020 Staff Recommended Capital and Operating Budget Notes for Corporate Real Estate Management.

192. City Council direct that all sub-projects with third party financing be approved conditionally, subject to the receipt of such financing in 2020 and if such funding is not forthcoming, their priority and funding be reassessed by City Council relative to other City-financed priorities and needs.

Environment and Energy

193. City Council approve the 2020 Staff Recommended Capital Budget for Environment and Energy with cash flows and future year commitments totaling \$51.2 million as detailed by project in Appendix 5a to the 2020 Staff Recommended Capital and Operating Budget Notes for Environment and Energy.

194. City Council approve the 2021-2029 Staff Recommended Capital Plan for Environment and Energy totalling \$98.5 million in project estimates as detailed by project in Appendix 5b to the 2020 Staff Recommended Capital and Operating Budget Notes for Environment and Energy.

Fleet Services

195. City Council increase the 2020 Capital Budget for Fleet Services by \$1.319 million for the FleetShare capital project (\$0.020 million) and the Electric Vehicle and Charging Infrastructure project (\$1.299 million), cash flowed in 2020 and fully funded from a draw from the Capital Financing Reserve - XQ0011.

196. City Council approve, as amended by Recommendation 195 above, the 2020 Staff Recommended Capital Budget for Fleet Services with cash flows and future year commitments totaling \$115.2 million as detailed by project in Appendix 5a to the 2020 Staff Recommended Capital and Operating Budget Notes for Fleet Services.

197. City Council approve the 2021-2029 Staff Recommended Capital Plan for Fleet Services totalling \$676.2 million in project estimates as detailed by project in Appendix 5b to the 2020 Staff Recommended Capital and Operating Budget Notes for Fleet Services.

198. City Council request the General Manager, Fleet Services to include a request for funding for Sustainable Green Fleet Plan initiatives in the 2021 Capital budget submission for Fleet Services for 2021-2030.

Information and Technology

199. City Council approve the 2020 Staff Recommended Capital Budget for Information and Technology with cash flows and future year commitments totaling \$109.2 million as detailed by project in Appendix 5a to the 2020 Staff Recommended Capital and Operating Budget Notes for Information and Technology.

200. City Council approve the 2021-2029 Staff Recommended Capital Plan for Information and Technology totalling \$202.2 million in project estimates as detailed by project in Appendix 5b to the 2020 Staff Recommended Capital and Operating Budget Notes for Information and Technology.

FINANCE AND TREASURY SERVICES

Financial Services

201. City Council approve the 2020 Staff Recommended Capital Budget for Financial Services with cash flows and future year commitments totaling \$31.468 million as detailed by project in Appendix 5a to the 2020 Staff Recommended Capital Budget Notes for Financial Services.

202. City Council approve the 2021-2029 Staff Recommended Capital Plan for Financial Services totalling \$20.800 million in project estimates as detailed by project in Appendix 5b to the 2020 Staff Recommended Capital Budget Notes for Financial Services.

CITY MANAGER AND OTHER CITY PROGRAMS

City Clerk's Office

203. City Council approve the 2020 Staff Recommended Capital Budget for the City Clerk's Office with cash flows and future year commitments totaling \$8.5 million as detailed by project in Appendix 5a to the 2020 Staff Recommended Capital and Operating Budget Notes for the City Clerk's Office.

204. City Council approve the 2021-2029 Staff Recommended Capital Plan for the City Clerk's Office totalling \$23.5 million in project estimates as detailed by project in Appendix 5b to the 2020 Staff

Recommended Capital and Operating Budget Notes for the City Clerk's Office.

Toronto Lobbyist Registrar

205. City Council approve the 2020 Capital Budget for the Toronto Lobbyist Registrar with cash flows and future year commitments totaling \$0.1 million as detailed by project in Appendix 5a to the 2020 Staff Recommended Capital and Operating Budget Notes for the Toronto Lobbyist Registrar.

206. City Council approve the 2021-2029 Capital Plan for the Toronto Lobbyist Registrar totalling \$1.0 million in project estimates as detailed by project in Appendix 5b to the 2020 Staff Recommended Capital and Operating Budget Notes for the Toronto Lobbyist Registrar.

Ombudsman Toronto

207. City Council approve the 2021-2029 Capital Plan for Ombudsman Toronto totalling \$0.700 million in project estimates as detailed by project in Appendix 5b to the 2020 Staff Recommended Capital and Operating Budget Notes for Ombudsman Toronto.

AGENCIES

Exhibition Place

208. City Council approve the 2020 Staff Recommended Capital Budget for Exhibition Place with cash flows and future year commitments totaling \$13.725 million as detailed by project in Appendix 5a to the 2020 Staff Recommended Capital and Operating Budget Notes for Exhibition Place.

209. City Council approve the 2021-2029 Staff Recommended Capital Plan for Exhibition Place totalling \$130.490 million in project estimates as detailed by project in Appendix 5b to the 2020 Staff Recommended Capital and Operating Budget Notes for Exhibition Place.

210. City Council direct that all sub-projects with third party financing be approved conditionally, subject to the receipt of such financing in 2020 and if such funding is not forthcoming, their priority and funding be reassessed by City Council relative to other City-financed priorities and needs.

TO Live

211. City Council approve the 2020 Staff Recommended Capital Budget for TO Live with cash flows and future year commitments totaling \$23.397 million as detailed by project in Appendix 5a to the 2020 Staff Recommended Capital and Operating Budget Notes for TO Live.

212. City Council approve the 2021-2029 Staff Recommended Capital Plan for TO Live totalling \$72.618 million in project estimates as detailed by project in Appendix 5b to the 2020 Staff Recommended Capital and Operating Budget Notes for TO Live.

Toronto and Region Conservation Authority

213. City Council approve the 2020 Staff Recommended Capital Budget for Toronto and Region Conservation Authority with cash flows totalling \$24.825 million as detailed by project in Appendix 5a to the 2020 Staff Recommended Capital and Operating Budget Notes for Toronto and Region Conservation Authority.

214. City Council approve the 2021-2029 Staff Recommended Capital Plan for Toronto and Region Conservation Authority totalling \$186.498 million in project estimates as detailed by project in Appendix 5b to the 2020 Staff Recommended Capital and Operating Budget Notes for Toronto and Region Conservation Authority.

215. City Council direct that all sub-projects with third party financing be approved conditionally, subject to the receipt of such financing in 2020 and if such funding is not forthcoming, their priority and funding be reassessed by City Council relative to other City-financed priorities and needs.

Toronto Public Health

216. City Council increase the 2020 Staff Recommended Capital Budget for Toronto Public Health by \$1.147 million gross to add a new capital project, "Ontario Seniors Dental Care Program", fully funded by the Ministry of Health, with cash flows of \$0.757 million in 2020 and \$0.390 million in 2021 to deliver capital work that will further enhance service delivery and access to the provincially funded Ontario Seniors Dental Care Program.

217. City Council approve, as amended by Recommendation 216 above, the 2020 Staff Recommended Capital Budget for Toronto Public Health with cash flows and future year commitments totaling \$8.492 million as detailed by project in Appendix 5a to the 2020 Staff Recommended Capital and Operating Budget Notes for Toronto Public Health.

218. City Council approve the 2021-2029 Staff Recommended Capital Plan for Toronto Public Health totalling \$22.124 million in project estimates as detailed by project in Appendix 5b to the 2020 Staff Recommended Capital and Operating Budget Notes for Toronto Public Health.

Toronto Public Library

219. City Council approve the 2020 Staff Recommended Capital Budget for the Toronto Public Library with cash flows and future year commitments totaling \$168.632 million as detailed by project in Appendix 5a to the 2020 Staff Recommended Capital and Operating Budget Notes for the Toronto Public Library.

220. City Council approve the 2021-2029 Staff Recommended Capital Plan for the Toronto Public Library totalling \$247.782 million in project estimates as detailed by project in Appendix 5b to the 2020 Staff Recommended Capital and Operating Budget Notes for the Toronto Public Library.

221. City Council direct that all sub-projects with third party financing be approved conditionally, subject to the receipt of such financing in 2020 and if such funding is not forthcoming, their priority and funding be reassessed by City Council relative to other City-financed priorities and needs.

Toronto Police Service

222. City Council approve the 2020 Staff Recommended Capital Budget for the Toronto Police Service with cash flows and future year commitments totaling \$138.763 million as detailed by project in Appendix 5a to the 2020 Staff Recommended Capital and Operating Budget Notes for the Toronto Police Service.

223. City Council approve the 2021-2029 Staff Recommended Capital Plan for Toronto Police Service

totalling \$478.500 million in project estimates as detailed by project in Appendix 5b to the 2020 Staff Recommended Capital and Operating Budget Notes for the Toronto Police Service.

224. City Council direct that all sub-projects with third party financing be approved conditionally, subject to the receipt of such financing in 2020 and if such funding is not forthcoming, their priority and funding be reassessed by City Council relative to other City-financed priorities and needs.

Toronto Transit Commission

225. City Council approve the 2020 Staff Recommended Capital Budget for Toronto Transit Commission with cash flows and future year commitments totaling \$7.285 billion as detailed by project in Appendix 5a to the 2020 Staff Recommended Capital and Operating Budget Notes for the Toronto Transit Commission.

226. City Council approve the 2021-2029 Staff Recommended Capital Plan for Toronto Transit Commission totalling \$4.640 billion in project estimates as detailed by project in Appendix 5b to the 2020 Staff Recommended Capital and Operating Budget Notes for Toronto Transit Commission.

Toronto Zoo

227. City Council approve the 2020 Staff Recommended Capital Budget for Toronto Zoo with cash flows and future year commitments totaling \$18.904 million as detailed by project in Appendix 5a to the 2020 Staff Recommended Capital and Operating Budget Notes for Toronto Zoo.

228. City Council approve the 2021-2029 Staff Recommended Capital Plan for Toronto Zoo totalling \$98.123 million in project estimates as detailed by project in Appendix 5b to the 2020 Staff Recommended Capital and Operating Budget Notes for Toronto Zoo.

229. City Council direct that all sub-projects with third party financing be approved conditionally, subject to the receipt of such financing in 2020 and if such funding is not forthcoming, their priority and funding be reassessed by City Council relative to other City-financed priorities and needs.

Yonge-Dundas Square

230. City Council approve the 2020 Staff Recommended Capital Budget for Yonge-Dundas Square with cash flows and future year commitments totaling \$0.085 million as detailed by project in Appendix 5a to the 2020 Staff Recommended Capital and Operating Budget Notes for Yonge-Dundas Square.

Corporate Initiatives

231. City Council approve the 2020 Staff Recommended Capital Budget for Corporate Initiatives with cash flows and future year commitments totaling \$1.541 billion as detailed by project in Appendix 2.1.1 to the report (January 10, 2020) from the Chief Financial Officer and Treasurer titled "Tax Supported 2020 Operating Budget and 2020-2029 Capital Budget and Plan".

232. City Council, in approving the 2020-2029 Capital Budget and Plan, express its intent to ensure that:

- a. the increase in need for services attributable to anticipated development will be met; and
- b. that any future excess capacity identified will be paid for by development charges or other similar

charges.

Service Levels

233. City Council approve the 2020 service levels for the Tax Supported Programs as outlined in Appendix 1 to the report (January 10, 2020) from the Executive Director, Financial Planning titled Recommended 2020 Service Levels - Tax Supported Programs.

Other

234. City Council authorize the Chief Financial Officer and Treasurer to pay the Federation of Canadian Municipalities membership fees of \$525,364.28 in 2020 and to pay membership fees in subsequent years, provided the annual fee increase is not more than 3.5 percent of the previous year's fee except in the year (s) when the Federation of Canadian Municipalities calculates the fee based on new Census information.

Decision Advice and Other Information

The Budget Committee:

1. Requested the Executive Director, Social Development, Finance and Administration to report to City Council with a responsible emergency funding plan for the Cabbagetown Youth Centre which responds to the needs of the organization and provides protection for any public funding recommended for the Centre.
2. Advised the Executive Committee that it supports a Vacant Home Tax at a rate that will motivate property owners to sell or rent out their vacant homes, to be implemented as soon as possible, subject to the consideration of the forthcoming report requested in Item EX10.7.

Summary

The Budget Committee, at its meeting of January 28, 2020 deferred the consideration of Item BU15.2 - 2020 Capital and Operating Budgets to the February 4, 2020 meeting of the Budget Committee.

The Budget Committee will consider and make recommendations to the Executive Committee on the 2020 Capital and Operating Budgets.

The 2020 Staff Recommended Capital and Operating Budget Notes (attached as Background Information) were made available online on January 10, 2020 as part of the agenda for the Budget Committee meeting of January 15, 16 and 17, 2020.

The report from the Chief Financial Officer and Treasurer on Tax Supported 2020 Operating Budget and 2020-2029 Capital Budget and Plan and the report and Appendix 1 from the Executive Director, Financial Planning on Recommended 2020 Service Levels - Tax Supported Programs were distributed to all Members of Council on January 10, 2020 as part of the agenda for the Budget Committee meeting of January 15, 16 and 17, 2020.

Supplementary reports BU16.2a through BU16.2k were distributed to all Members of Council as items BU14.2a through BU14.2k on January 10, 2020 as part of the agenda for the Budget Committee meeting of January 15, 16 and 17, 2020. BU16.2l to BU16.2q were distributed to all Members of Council as items BU15.2l to BU15.2q as part of the agenda or supplementary materials for the Budget Committee meeting of January 28, 2020.

Background Information

Revised 2020 Budget Review Schedule - January 15, 16 and 17, 2020

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145537.pdf>)

Presentation from the City Manager and the Chief Financial Officer and Treasurer and

Appendices 1-3 on 2020 Staff Recommended Operating and Capital Budgets

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145455.pdf>)

Presentation from the Deputy City Manager, Corporate Services on Staff Recommended 2020 Operating Budget and 2020 - 2029 Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145565.pdf>)

Presentation from the City Librarian, Toronto Public Library on Staff Recommended 2020 Operating Budget 2020 - 2029 Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145553.pdf>)

Presentation from the Medical Officer of Health, Toronto Public Health on Staff

Recommended 2020 Operating Budget 2020 - 2029 Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145430.pdf>)

Presentation from the Director, Capital Expenditures and Financial Controls, the Chief Financial Officer and Treasurer and the Chief Operating Officer, Toronto Community Housing Corporation on Staff Recommended 2020 Operating Budget 2020 - 2029 Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145482.pdf>)

(January 16, 2020) Presentation from the Auditor General on 2020 Staff Recommended Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145567.pdf>)

(January 16, 2020) Presentation from the Integrity Commissioner on Recommended 2020 Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145568.pdf>)

(January 16, 2020) Presentation from the Toronto Lobbyist Registrar on 2020 Staff Recommended Operating and Capital Budget

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145570.pdf>)

(January 16, 2020) Presentation from the Ombudsman on 2020 Staff Recommended Operating and Capital Budget

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145569.pdf>)

(January 16, 2020) Presentation from the Deputy City Manager, Infrastructure and Development Services on 2020 Staff Recommended Operating and Capital Budget

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145566.pdf>)

(January 16, 2020) Presentation from the Toronto Police Services Board and the Chief of Police, Chief Administrative Officer and Manager Budgeting and Financial Analysis, Toronto Police Service on 2020 Staff Recommended Operating and Capital Budget

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145575.pdf>)

(January 16, 2020) Presentation from the Executive Director, Financial Planning on Parking Tags Enforcement and Operations 2020 Staff Recommended Operating Budget

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145551.pdf>)

(January 17, 2020) Presentation from the Deputy City Manager, Community and Social Services on 2020 Staff Recommended Operating and Capital Budget

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145552.pdf>)

Presentation from the Chief Executive Officer and the Chief Financial Officer, Toronto Transit Commission on 2020 Staff Recommended Operating and Capital Budget

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145456.pdf>)

(January 10, 2020) Report from the Chief Financial Officer and Treasurer on Tax Supported 2020 Operating Budget and 2020-2029 Capital Budget and Plan

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145479.pdf>)

Appendices 1 to 2 on the Tax Supported 2020 Operating Budget and 2020-2029 Capital Budget

and Plan

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145480.pdf>)

(January 10, 2020) Report and Appendix 1 from the Executive Director, Financial Planning on Recommended 2020 Service Levels - Tax Supported Programs

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145555.pdf>)

Notice of Public Meeting - 2020 Recommended User Fee Rate Changes

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145556.pdf>)

Revised Appendices A to D to the Notice of Public Meeting - 2020 Recommended User Fee Rate Changes

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145477.pdf>)

2020 Staff Recommended Capital and Operating Budget Notes - 311 Toronto

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145487.pdf>)

311 Toronto - 2020-2029 10-Year Capital Plan Detail

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145548.pdf>)

2020 Staff Recommended Operating Budget Notes - Arena Boards of Management

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145441.pdf>)

2020 Staff Recommended Operating Budget Notes - Association of Community Centres

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145434.pdf>)

2020 Staff Recommended Operating Budget Notes - Auditor General

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145484.pdf>)

2020 Staff Recommended Capital and Operating Budget Notes - Children's Services

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145451.pdf>)

Children's Services - 2020-2029 10-Year Capital Plan Detail

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145452.pdf>)

2020 Staff Recommended Capital and Operating Budget Notes - City Clerk's Office

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145459.pdf>)

Confidential Attachment to 2020 Staff Recommended Capital and Operating Budget Notes - City Clerk's Office

City Clerk's Office - 2020-2029 10-Year Capital Plan Detail

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145445.pdf>)

2020 Staff Recommended Operating Budget Notes - City Council

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145540.pdf>)

2020 Staff Recommended Operating Budget Notes - City Manager's Office

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145440.pdf>)

2020 Staff Recommended Capital and Operating Budget Notes - City Planning

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145400.pdf>)

City Planning - 2020-2029 10-Year Capital Plan Detail

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145547.pdf>)

2020 Staff Recommended Capital and Operating Budget Notes - Corporate Real Estate Management

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145447.pdf>)

Corporate Real Estate Management - 2020-2029 10-Year Capital Plan Detail

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145448.pdf>)

2020 Staff Recommended Operating Budget Notes - Court Services

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145439.pdf>)

2020 Staff Recommended Operating Budget Notes - CreateTO

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145433.pdf>)

Revised 2020 Staff Recommended Capital and Operating Budget Notes - Economic Development and Culture

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145462.pdf>)

Economic Development and Culture - 2020-2029 10-Year Capital Plan Detail

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145463.pdf>)

2020 Staff Recommended Operating Budget Notes - Engineering and Construction Services

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145438.pdf>)

Revised 2020 Staff Recommended Capital and Operating Budget Notes - Environment and Energy

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145488.pdf>)

Environment and Energy - 2020-2029 10-Year Capital Plan Detail

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145485.pdf>)

2020 Staff Recommended Capital and Operating Budget Notes - Exhibition Place

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145449.pdf>)

Exhibition Place - 2020-2029 10-Year Capital Plan Detail

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145429.pdf>)

2020 Staff Recommended Capital Budget Notes - Financial Services

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145453.pdf>)

Financial Services - 2020-2029 10-Year Capital Plan Detail

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145454.pdf>)

2020 Staff Recommended Capital and Operating Budget Notes - Fleet Services

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145550.pdf>)

Fleet Services - 2020-2029 10-Year Capital Plan Detail

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145472.pdf>)

2020 Staff Recommended Operating Budget Notes - Heritage Toronto

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145446.pdf>)

2020 Staff Recommended Operating Budget Notes - Housing Secretariat

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145426.pdf>)

2020 Staff Recommended Capital and Operating Budget Notes - Information and Technology

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145559.pdf>)

Confidential Attachment to 2020 Staff Recommended Capital and Operating Budget Notes - Information and Technology

Information and Technology - 2020-2029 10-Year Capital Plan Detail

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145560.pdf>)

2020 Staff Recommended Operating Budget Notes - Legal Services

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145450.pdf>)

2020 Staff Recommended Operating Budget Notes - Municipal Licensing and Standards

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145402.pdf>)

2020 Staff Recommended Operating Budget Notes - Office of Emergency Management

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145526.pdf>)

2020 Staff Recommended Operating Budget Notes - Office of the Chief Financial Officer and Treasurer

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145571.pdf>)

2020 Staff Recommended Operating Budget Notes - Office of the Controller

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145483.pdf>)

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

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145467.pdf>)

2020 Staff Recommended Operating Budget Notes - Office of the Mayor

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145401.pdf>)

2020 Staff Recommended Capital and Operating Budget Notes - Ombudsman Toronto

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145432.pdf>)

Ombudsman Toronto - 2020-2029 10-Year Capital Plan Detail

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145574.pdf>)

2020 Staff Recommended Capital and Operating Budget Notes - Parks, Forestry and Recreation

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145473.pdf>)

Parks, Forestry and Recreation - 2020-2029 10-Year Capital Plan Detail

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145474.pdf>)

2020 Staff Recommended Operating Budget Notes - Policy, Planning, Finance and Administration

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145424.pdf>)

2020 Staff Recommended Capital and Operating Budget Notes - Seniors Services and Long-Term Care

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145460.pdf>)

Confidential Attachment to 2020 Staff Recommended Capital and Operating Budget Notes - Seniors Services and Long-Term Care

Seniors Services and Long-Term Care - 2020-2029 10-Year Capital Plan Detail

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145461.pdf>)

2020 Staff Recommended Capital and Operating Budget Notes - Shelter, Support and Housing Administration

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145468.pdf>)

Shelter, Support and Housing Administration - 2020-2029 10-Year Capital Plan Detail

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145469.pdf>)

2020 Staff Recommended Operating Budget Notes - Social Development, Finance and Administration

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145528.pdf>)

2020 Staff Recommended Capital and Operating Budget Notes - TO Live

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145557.pdf>)

TO Live - 2020-2029 10-Year Capital Plan Detail

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145558.pdf>)

2020 Staff Recommended Operating Budget Notes - Toronto Atmospheric Fund

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145425.pdf>)

2020 Staff Recommended Operating Budget Notes - Toronto Building

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145403.pdf>)

2020 Staff Recommended Capital and Operating Budget Notes - Toronto Community Housing Corporation

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145546.pdf>)

Toronto Community Housing Corporation - 2020-2029 10-Year Capital Plan Detail

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145466.pdf>)

2020 Staff Recommended Capital and Operating Budget Notes - Toronto Employment and Social Services

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145436.pdf>)

Toronto Employment and Social Services - 2020-2029 10-Year Capital Plan Detail

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145437.pdf>)

2020 Staff Recommended Capital and Operating Budget Notes - Toronto Fire Services

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145535.pdf>)

Toronto Fire Services - 2020-2029 10-Year Capital Plan Detail

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145536.pdf>)

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

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145444.pdf>)

Toronto Lobbyist Registrar - 2020-2029 10-Year Capital Plan Detail

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145573.pdf>)

2020 Staff Recommended Capital and Operating Budget Notes - Toronto Paramedic Services

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145442.pdf>)

Toronto Paramedic Services - 2020-2029 10-Year Capital Plan Detail

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145443.pdf>)

2020 Staff Recommended Capital and Operating Budget Notes - Toronto Police Service

(<http://www.toronto.ca/legdocs/mmis/2020/bu/bgrd/backgroundfile-145475.pdf>)

Toronto Police Service - 2020-2029 10-Year Capital Plan Detail

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Attachment B to Briefing Note 3 - Social Development, Finance and Administration 2020 Operating Budget - Equity Impacts of Changes in the 2020 Operating Budget
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Budget - Vision Zero Road Safety Plan - Funding to Date

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Budget - Vision Zero Road Safety Plan Distribution by Community Council Areas

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- Vision Zero Road Safety Plan Distribution by Community Council Areas

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Operating Budget - Response to EX8.22 - Proposed Budget Changes to Remove Systemic

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Communications

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(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)
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(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)
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(January 28, 2020) E-mail from Jason Rudniski (BU.Main.BU16.2.54)
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(January 28, 2020) E-mail from Nadine Simunic (BU.Main.BU16.2.56)
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(January 29, 2020) E-mail from Jacques Charbin (BU.Main.BU16.2.61)
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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>)