

SECTION 1: Supplementary Reports

BU29.2a Toronto Public Health 2021 Operating Budget Request

Letter from the Board of Health on Toronto Public Health 2021 Budget Request
<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160201.pdf>
 Report from the Medical Officer of Health on Toronto Public Health 2021 Operating Budget Request
<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160202.pdf>
 Appendix A - 2021 Service Levels
<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160203.pdf>

Recommendations	Comments	Financial Impacts
<p>1. City Council approve the Toronto Public Health 2021 Operating Budget Request of \$344,596.4 thousand gross, \$127,383.9 thousand net, and 2,486.3 positions, as summarized in Table 1, Overview of the Toronto Public Health 2021 Operating Budget Submission, in the report (November 5, 2020) from the Medical Officer of Health which includes the following:</p>	<p>Is not consistent with staff recommendations currently being recommended to the Budget Committee.</p>	<p>Staff recommended Budget includes adjustments post Board of Health submission as follows:</p> <ul style="list-style-type: none"> a. Add \$2.605 million gross and \$0 net for an additional 26 positions to support Shelter, Support and Housing Administration's Homeless Initiative and Prevention Services; b. Less \$0.273 million gross and net for further benefits adjustments post BOH Budget Submission; c. Less \$2.705 million gross and net for salary and benefit savings adjusted from the Voluntary Separation Program; and d. Less 104 Temporary positions for 2020 one-time 100% provincially funded initiatives (School Focused Nurses and the Infant Hearing Program) expiring in 2021 were included in the Board of Health report

WRAP-UP NOTES TO BUDGET COMMITTEE (January 28, 2021)
2021 Staff Recommended Operating Budget and 2021 to 2030 Staff Recommended Capital Budget & Plan
Tax Supported Programs and Agencies



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 Appendix A - 2021 Service Levels
<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160203.pdf>

Recommendations	Comments	Financial Impacts
a. an increase from the Toronto Public Health 2020 Operating Budget of \$3,897.0 thousand gross and \$0 net for the annualization of the COVID-19 Volunteer Isolation Centre funded 100 percent by the Public Health Agency of Canada;	<p>a to l</p> <p>Is consistent with staff recommendations currently being recommended to the Budget Committee.</p>	<p>a to l</p> <p>No impact to staff recommended 2021 Operating Budget.</p>
b. an increase from the Toronto Public Health 2020 Operating Budget of \$1,818.3 thousand gross and \$0 net for the annualization of School Focussed Nursing COVID-19 service enhancements funded 100 percent by the Ontario Ministry of Health;		
c. an increase from the Toronto Public Health 2020 Operating Budget of \$57,580.1 thousand gross, \$57,580.1 thousand net, and 467 positions for Toronto Public Health's COVID-19 response;		
d. an increase from the Toronto Public Health 2020 Operating Budget of \$1,349.8 thousand gross and net and a decrease of 1.6 positions related to increases in 2021 salaries and benefits for Cost of Living Adjustments (COLA) for union staff members;		
e. an increase from the Toronto Public Health 2020 Operating Budget of \$409.8 thousand gross and net for inflationary cost increases in the Student Nutrition Program; and		
f. a decrease from the Toronto Public Health 2020 Operating Budget of \$199.5 thousand gross and \$0 net for the annualization of the Infant Hearing program funded 100		

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Recommendations	Comments	Financial Impacts
percent by the Ministry of Children, Community and Social Services;		
g. a decrease from the Toronto Public Health 2020 Operating Budget of \$652.1 thousand gross, an increase of \$319.2 thousand net, and a reduction of 5 positions for 2021 Administrative Adjustments;		
h. a decrease from the Toronto Public Health 2020 Operating Budget of \$165.0 thousand gross and \$0 net for the Supervised Injection Service funded by the Ministry of Health in 2020 on a one-time basis;		
i. an increase in revenue of \$4,836.9 thousand from the Toronto Public Health 2020 Operating Budget to reflect the Ontario Ministry of Health's extended and increased one-time mitigation funding to December 31, 2021;		
j. a decrease in revenue from the Toronto Public Health 2020 Operating Budget of \$1,461.0 thousand as a result of a reduction in the collection of user fees and other revenues due to COVID-19;		
k. a decrease in revenue from the Toronto Public Health 2020 Operating Budget of \$136.6 thousand to reflect the Ontario Ministry of Health's grant capped at the forecast reported to the Ministry in the 2018 third-quarter financial report; and		

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 Appendix A - 2021 Service Levels
<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160203.pdf>

Recommendations	Comments	Financial Impacts
I. a new and enhanced service request of \$135.1 thousand gross and net related to increased capacity for the Hassle Free Clinic.		
2. City Council request the Ontario Ministry of Health to provide funding to reimburse the City of Toronto for all extraordinary costs incurred by Toronto Public Health in 2021 for additional staffing and resources for Toronto Public Health's COVID-19 response.	Is consistent with staff recommendations currently being recommended to the Budget Committee.	No impact to staff recommended 2021 Operating Budget.

BU29.2b - Toronto Public Health 2021-2030 Capital Budget and Plan Request

Letter from the Board of Health on Toronto Public Health 2021-2030 Capital Budget and Plan Request
<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160204.pdf>
 Report from the Medical Officer of Health on Toronto Public Health 2021-2030 Capital Budget and Plan Request
<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160205.pdf>

Recommendations	Comments	Financial Impacts
1. City Council approve a 2021 Recommended Capital Budget for Toronto Public Health with a total project cost of \$9.047 million, including a 2021 cash flow of \$3.065 million and future year commitments of \$5.982 million.	Is <u>not</u> consistent with staff recommendations currently being recommended to the Budget Committee.	The staff recommended Capital Budget includes an additional \$2.024 million in 2021 funding based in preliminary estimates of 2020 unspent funds to be carried forward to fund the Ontario Seniors Dental Care Program
2. City Council approve the 2021-2030 Capital Plan for Toronto Public Health totalling \$22.745 million in project estimates, comprised of \$1.016 million in 2022, \$2.060 million in 2023, \$3.148	Is consistent with staff recommendations currently being	No impact to staff recommended 2021-2031 Capital Budget and Plan.

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BU29.2b - Toronto Public Health 2021-2030 Capital Budget and Plan Request

Letter from the Board of Health on Toronto Public Health 2021-2030 Capital Budget and Plan Request
<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160204.pdf>
 Report from the Medical Officer of Health on Toronto Public Health 2021-2030 Capital Budget and Plan Request
<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160205.pdf>

Recommendations	Comments	Financial Impacts
million in 2024, \$4.415 million in 2025, \$2.890 million in 2026, \$3.425 million in 2027, \$2.166 million in 2028, \$2.006 million in 2029, and \$1.619 million in 2030.	recommended to the Budget Committee.	

BU29.2c - CreateTO 2021 Budget Request

Letter from the Board of Directors of CreateTO on CreateTO 2021 Operating Budget
<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160206.pdf>
 Report from the Chief Financial Officer, CreateTO on the CreateTO 2021 Operating Budget
<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160207.pdf>

Recommendations	Comments	Financial Impact
1. City Council approve CreateTO's 2021 Operating Budget of \$14.598 million gross, and \$0 net.	Is consistent with staff recommendations currently being recommended to the Budget Committee.	No impact to staff recommended 2021 Operating Budget.

WRAP-UP NOTES TO BUDGET COMMITTEE (January 28, 2021)
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BU29.2d - Auditor General's Office 2021 Operating Budget

Letter from the Audit Committee on the Auditor General's Office 2021 Operating Budget
<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160209.pdf>
 Report from the Auditor General on Auditor General's Office 2021 Operating Budget
<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160210.pdf>
 Attachment 1 - Auditor General's Office 2021 Operating Budget
<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160211.pdf>
 Attachment 2 - Presentation to the Audit Committee on the Auditor General's 2021 Work Plan and 2021 Operating Budget
<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160208.pdf>

Recommendations	Comments	Financial Impact
1. City Council approve the 2021 Operating Budget for the Auditor General's Office in Attachment 1 to the report (November 5, 2020) from the Auditor General.	Is consistent with staff recommendations currently being recommended to the Budget Committee.	No impact to staff recommended 2021 Operating Budget.
2. City Council approve the Auditor General's request to convert five temporary contract staff positions into permanent positions, resulting in a net zero budget impact, as outlined in the report (November 5, 2020) from the Auditor General.		

BU29.2e - Ombudsman Toronto 2021 Operating Budget Recommendation and 2021-2030 Capital Plan

Report from the Ombudsman on the Ombudsman Toronto 2021 Operating Budget Recommendation and 2021-2030 Capital Plan
<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160212.pdf>

Recommendations	Comments	Financial Impact
1. City Council approve the 2021 Ombudsman-Recommended Base Operating Budget for Ombudsman Toronto of \$2.271 million gross and net.	Is consistent with staff recommendations currently being recommended to the Budget Committee.	No impact to staff recommended 2021 Operating Budget.
2. City Council approve the 2021 staff complement of 14.0 positions.		

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Tax Supported Programs and Agencies



BU29.2e - Ombudsman Toronto 2021 Operating Budget Recommendation and 2021-2030 Capital Plan

Report from the Ombudsman on the Ombudsman Toronto 2021 Operating Budget Recommendation and 2021-2030 Capital Plan
<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160212.pdf>

Recommendations	Comments	Financial Impact
3. City Council approve the Ombudsman-Recommended 2021-2030 Capital Plan for Ombudsman Toronto totalling \$0.700 million in project estimates.	Is consistent with staff recommendations currently being recommended to the Budget Committee.	No impact to staff recommended 2021-2030 Capital Budget and Plan.

BU29.2f - Office of the Integrity Commissioner - 2021 Operating Budget

Report from the Integrity Commissioner on the Office of the Integrity Commissioner - 2021 Operating Budget
<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160213.pdf>

Recommendations	Comments	Financial Impact
1. City Council approve the 2021 Operating Budget for the Office of the Integrity Commissioner of \$0.741 million gross and \$0.641 million net.	Is consistent with staff recommendations currently being recommended to the Budget Committee.	No impact to staff recommended 2021 Operating Budget.
2. City Council approve the 2021 staff complement for the Office of the Integrity Commissioner of 3.0 positions.		

BU29.2g - Toronto Lobbyist Registrar - 2021 Operating Budget Request and 2022-2030 Capital Plan

Report from the Lobbyist Registrar on the Toronto Lobbyist Registrar - 2021 Operating Budget Request and 2022-2030 Capital Plan
<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160214.pdf>

Recommendations	Comments	Financial Impact
1. City Council approve the Toronto Lobbyist Registrar's 2021 Operating Budget Request of \$1.236 million gross and net.	Is consistent with staff recommendations currently being recommended to the Budget Committee.	No impact to staff recommended 2021 Operating Budget.
2. City Council approve the 2021 staff complement for the Toronto Lobbyist Registrar of 8.3 positions.		

WRAP-UP NOTES TO BUDGET COMMITTEE (January 28, 2021)
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BU29.2g - Toronto Lobbyist Registrar - 2021 Operating Budget Request and 2022-2030 Capital Plan

Report from the Lobbyist Registrar on the Toronto Lobbyist Registrar - 2021 Operating Budget Request and 2022-2030 Capital Plan
<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160214.pdf>

Recommendations	Comments	Financial Impact
3. City Council approve the 2022-2030 Capital Plan for the Toronto Lobbyist Registrar totalling \$0.950 million in project estimates as detailed by project in Appendix 6b to the 2021 Staff Recommended Operating and Capital Budget Notes for the Toronto Lobbyist Registrar.	Is consistent with staff recommendations currently being recommended to the Budget Committee.	No impact to staff recommended 2021-2030 Capital Budget and Plan.

BU29.2h - Toronto Transit Commission 15-Year Capital Investment Plan and 2021-2030 Capital Budget and Plan

Letter from the Toronto Transit Commission Board on Toronto transit Commission 15-Year Capital Investment Plan & 2021-2030 Capital Budget and Plan

<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160215.pdf>

Report from the Interim Chief Financial Officer on Toronto Transit Commission 15-Year Capital Investment Plan and 2021-2030 Capital Budget & Plan

<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160436.pdf>

Recommendations	Comments	Financial Impact
1. City Council approve the staff recommended TTC 2021-2030 Base Capital Budget & Plan of \$11.689 billion as outlined in Appendix A of the report (December 21, 2020) from the Interim Chief Financial Officer.	Is consistent with staff recommendations currently being recommended to the Budget Committee.	No impact to staff recommended 2021-2030 Capital Budget and Plan.
2. City Council approve the staff recommended TTC 2021-2030 Capital Budget & Plan of \$217.781 million for Transit Expansion Projects including the completion of the remaining scope for the Toronto-York Spadina Subway Extension, SRT Life Extension Overhaul for Line 2 Subway Extension (formerly Scarborough Subway Extension) and Waterfront Transit as outlined in Appendix		

WRAP-UP NOTES TO BUDGET COMMITTEE (January 28, 2021)
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BU29.2h - Toronto Transit Commission 15-Year Capital Investment Plan and 2021-2030 Capital Budget and Plan

Letter from the Toronto Transit Commission Board on Toronto transit Commission 15-Year Capital Investment Plan & 2021-2030 Capital Budget and Plan

<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160215.pdf>

Report from the Interim Chief Financial Officer on Toronto Transit Commission 15-Year Capital Investment Plan and 2021-2030 Capital Budget & Plan

<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160436.pdf>

Recommendations	Comments	Financial Impact
A of the report (December 21, 2020) from the Interim Chief Financial Officer.		

BU29.2i - 2021 Toronto Transit Commission Conventional Operating Budget

Letter from the Toronto Transit Commission Board on 2021 Toronto Transit Commission and Wheel-Trans Operating Budgets

<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160437.pdf>

Report from the Interim Chief Financial Officer on 2021 Toronto Transit Commission and Wheel-Trans Operating Budgets

<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160438.pdf>

Recommendations	Comments	Financial Impact
1. City Council approve the recommended 2021 Toronto Transit Commission Conventional Operating Budget of \$2.034 billion in gross expenditures, revenues of \$0.562 billion in revenues and a net funding requirement of \$1.472 billion, inclusive of the \$794.6 million Toronto Transit Commission Conventional COVID-19 financial impact, as detailed in the report (December 21, 2020) from the Interim Chief Financial Officer.	Is consistent with staff recommendations currently being recommended to the Budget Committee.	No impact to staff recommended 2021 Operating Budget.
2. City Council approve the recommended 2021 Wheel-Trans Budget of \$118.6 million in gross expenditures, \$4.3 million in revenues and a net funding requirement of \$114.3 million, inclusive of the \$1.8 million Wheel-Trans COVID-19 financial impact, as detailed in the report (December 21, 2020) from the Interim Chief Financial Officer.		

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BU29.2i - 2021 Toronto Transit Commission Conventional Operating Budget		
Letter from the Toronto Transit Commission Board on 2021 Toronto Transit Commission and Wheel-Trans Operating Budgets http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160437.pdf Report from the Interim Chief Financial Officer on 2021 Toronto Transit Commission and Wheel-Trans Operating Budgets http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160438.pdf		
Recommendations	Comments	Financial Impact
3. City Council authorize a special contribution to the Toronto Transit Commission Stabilization Reserve, equal to the proceeds to be received from the anticipated settlement with Metrolinx, to provide a funding source for Light Rail Transit construction disruption service.		
4. City Council approve a 2021 year-end workforce complement of 16,313 positions, reflecting an increase of 69 positions to support service delivery and 77 positions for capital project delivery, as described in Appendix C to the report (December 21, 2020) from the Interim Chief Financial Officer.		

BU29.2j - Exhibition Place 2021 Operating Budget		
Letter from the Board of Governors of Exhibition Place on 2021 Operating Budget http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160439.pdf Report from the Chief Executive Officer, Exhibition Place on the 2021 Operating Budget http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160440.pdf Appendix A - 2021 Operating Budget http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160441.pdf		
Recommendations	Comments	Financial Impact
1. City Council transfer any surplus above budget target for 2021 to the "Exhibition Place Conference Centre Reserve Fund".	Is consistent with staff recommendations currently being recommended to the Budget Committee.	No impact to staff recommended 2021 Operating Budget.

WRAP-UP NOTES TO BUDGET COMMITTEE (January 28, 2021)
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BU29.2k - Toronto Police Services and Toronto Police Services Board 2021 Budget Requests

Letter from the Toronto Police Services Board on Toronto Police Service and Toronto Police Services Board 2021 Budget Requests

(<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160442.pdf>)

Attachment 1 - Toronto Police Service 2021 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160446.pdf>)

Attachment 2 - Toronto Police Service 2021 Capital Budget Requests

(<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160443.pdf>)

Attachment 3 - Toronto Police Service Parking Enforcement Unit 2021 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160444.pdf>)

Attachment 4 - Toronto Police Services Board 2021 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160445.pdf>)

Recommendations	Comments	Financial Impact
<p>1. City Council approve the Toronto Police Service's 2021 net operating budget request of \$1,076.2 Million (M), a 0% increase over the 2020 approved budget.</p>	<p>Is not consistent with staff recommendations currently being recommended to the Budget Committee.</p>	<p>Staff recommended Budget includes adjustments post Toronto Police Service Board submission as follows:</p> <p>a. Add \$3.9 million gross and net to reflect a technical adjustment related to Federal/Provincial COVID-19 funding support and has no net impact on the City's overall consolidated budget.</p> <p>City staff are recommending that all COVID-19 support funding from the Provincial/Federal governments across all City divisions and agencies be budgeted and tracked within the City's Non Program Revenue budget.</p>
<p>2. City Council approve the Toronto Police Service's (Service) 2021-2030 Capital Program with a 2021 net request of \$18.4 Million (M) and gross amount of \$44.3M (excluding cash flow carry forwards from 2020), and a total of \$212.5M net and \$614.7M</p>	<p>Is consistent with staff recommendations currently being recommended to the Budget Committee.</p>	<p>No impact to staff recommended 2021-2030 Capital Budget and Plan.</p>

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BU29.2k - Toronto Police Services and Toronto Police Services Board 2021 Budget Requests

Letter from the Toronto Police Services Board on Toronto Police Service and Toronto Police Services Board 2021 Budget Requests

(<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160442.pdf>)

Attachment 1 - Toronto Police Service 2021 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160446.pdf>)

Attachment 2 - Toronto Police Service 2021 Capital Budget Requests

(<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160443.pdf>)

Attachment 3 - Toronto Police Service Parking Enforcement Unit 2021 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160444.pdf>)

Attachment 4 - Toronto Police Services Board 2021 Operating Budget Request

(<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160445.pdf>)

Recommendations	Comments	Financial Impact
gross for the 10 year program, and as detailed in Attachment A to the report (January 4, 2021) from the Chief of Police.		
3. City Council approve the Toronto Police Service Parking Enforcement Unit's 2021 net Operating Budget request of \$49.2 Million (M) (\$50.5M gross), a 0% increase over the 2020 net budget.	Is consistent with staff recommendations currently being recommended to the Budget Committee.	No impact to staff recommended 2021 Operating Budget.
4. City Council approve the Toronto Police Services Board's 2021 net operating budget request of \$1,930,400, which is a 0% increase over the 2020 approved budget.	Is consistent with staff recommendations currently being recommended to the Budget Committee.	No impact to staff recommended 2021 Operating Budget.

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BU29.21 - Toronto Police Services Board’s Independent Review into Missing Persons Investigations - Request to Extend Timeline and Increase Budget

Letter from the Executive Committee on Toronto Police Services Board’s Independent Review into Missing Persons Investigations - Request to Extend Timeline and Increase Budget

<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160447.pdf>

Letter from the Board Administrator, Toronto Police Services Board on the Board’s Independent Review into Missing Persons Investigations - Request to Extend Timeline and Increase Budget with an extract from the Board Minute No. P185/2020

<http://www.toronto.ca/legdocs/mmis/2021/bu/bgrd/backgroundfile-160448.pdf>

Recommendations	Comments	Financial Impact
1. Approve a request to extend the timeline for the completion of the Board’s Independent Review into Missing Persons Investigations by not more than two months, with the Review being completed on or before March 31, 2021;	Is consistent with staff recommendations currently being recommended to the Budget Committee.	No impact to staff recommended 2021 Operating Budget.
2. Approve a request to increase the budget of the Review in an amount not to exceed \$700,000; and		
3. Forward a request the City of Toronto’s Executive Committee to allocate and transfer to the Board additional funding for the Review in an amount not to exceed \$700,000, and request that such funds be made available to the Board as of the date of the request, and until the conclusion of the Review.		

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SECTION 2: Briefing Notes Submitted on January 28, 2021

Briefing Notes:			
BN #	Program	Cap / Op	BN Title
Community and Social Services			
9	Toronto Paramedic Services	Operating	Toronto Paramedic Services Full-time to Part-time Ratio and Acting Management Assignments
10	Children's Services	Operating	Impacts of 2020 One-Time Funding and Updates to 2021 Service Measures and Capital Projects for Children's Services
11	Children's Services	Operating	Options to Support Financial Sustainability of Early Years' and Child Care Sector and Update on Growth Strategy
12	Economic Development & Culture	Operating	Local Arts Service Organizations Funding Allocation
13	Economic Development & Culture	Operating	Potential Impact of Reduced City Capital Budget on Employment
14	Social Development and Finance Administration	Operating	TOwards Peace
15	Social Development and Finance Administration	Operating	Partnership Opportunities Legacy Fund
16	Social Development and Finance Administration	Operating	Toronto Youth Equity Strategy
19	Parks, Forestry & Recreation	Capital	Outdoor Recreational Capital Investments in Parks, Forestry and Recreation's Staff Recommended 10-Year Capital Budget and Plan

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Briefing Notes:			
BN #	Program	Cap / Op	BN Title
20	Parks, Forestry & Recreation	Capital	<u>Options to Begin Funding the Toronto Ravine Strategy Before 2023</u>
21	Parks, Forestry & Recreation	Operating	<u>Eliminating the Increase in User Fees for Recreational Programming</u>
22	Parks, Forestry & Recreation	Capital & Operating	<u>Winter Parks Use: The Cost to Retrofit Park Washrooms to be able to Operate in Winter Conditions and Provide Snow Clearing on all Park Pathways</u>
Finance & Treasury Services			
17	Revenue Services	Operating	<u>MM26.6: Better Billing: Increasing uptake for monthly water billing and COVID relief for seniors and small businesses</u>
18	Revenue Services	Operating	<u>Small Business Tax Class</u>

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SECTION 3: Briefing Notes Submitted for January 14, 2021

Briefing Notes:			
BN #	Program	Cap / Op	BN Title
Community and Social Services			
1	Social Development, Finance & Administration	Operating	2021 Operating Budget Briefing Note Equity Impacts of Changes in the 2021 Operating Budget (Appendix A) (Appendix B)
6	Social Development, Finance & Administration	Operating	2021 Operating Budget Briefing Note - Toronto Poverty Reduction Strategy
Infrastructure and Development Services			
8	Municipal Licensing Standards	Operating	2021 Operating Budget Briefing Note - Options to Aid the Taxicab Industry (Appendix)
Finance and Treasury Services			
2	Office of the Chief Financial Officer and Treasurer	Operating	2021 Operating Budget Briefing Note Parking Tags Enforcement and Operations
3	Office of the Chief Financial Officer and Treasurer	Operating	2021 Operating Budget Briefing Note - Inflationary Changes to Existing User Fees Included in the 2021 Staff Recommended Budget (Appendix A-C)
4	Office of the Chief Financial Officer and Treasurer	Capital	2021 Capital Budget Briefing Note - State of Good Repair Backlog
7	Office of the Chief Financial Officer and Treasurer	Capital & Operating	2021 Operating Budget Briefing Note - Contributions to and Withdrawals from Reserves/Reserve Funds (Appendix)
City Manager			
5	Governance and Corporate Strategy	Capital & Operating	2021 Operating Budget Briefing Note - Reviewing Funding Models for Accountability Offices

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SECTION 4: Briefing Notes Expected to be submitted for February 4, 2021

Program	Motion	Briefing Note Title (If Available)
Community and Social Services		
Parks, Forestry and Recreation	<p>That the General Manager, Parks Forestry and Recreation prepare briefing notes on:</p> <ol style="list-style-type: none"> 5. The costs, if any, are associated with Enhanced Youth Space Staff providing online/virtual programming for 2021. 6. The Inclusion of Barbara Hall Park redesign and the Corktown Dog Off-Leash Area in this year's capital plan. 	TBD
Shelter, Support and Housing Administration	<p>That the General Manager, Shelter, Support and Housing Administration prepare a briefing note on:</p> <ol style="list-style-type: none"> 1. The delays for the George Street revitalization project, including the reason for significant cost increases. 2. How many additional hotel units or COVID-safe spaces are needed to accommodate space for everyone sleeping outside, and to account for flex space as necessary. 3. Barriers to providing new housing units and the steps staff are taking to resolve these challenges, including support or actions that could be taken by other levels of government. 	TBD
Social Development, Finance and Administration	<p>That the Executive Director, Social Development, Finance & Administration prepare a briefing note that details:</p> <ol style="list-style-type: none"> 1. The costs to expand the TOWards Peace Program in Regent Park and other priority neighbourhoods, with a prioritized ranking. 2. In consultation with the Executive Director of the 519, emergency capital repairs needed to address the water penetration and damage coming into the building and reporting back on the quantum needed to address the problem. 	TBD

WRAP-UP NOTES TO BUDGET COMMITTEE (January 28, 2021)
2021 Staff Recommended Operating Budget and 2021 to 2030 Staff Recommended Capital Budget & Plan
Tax Supported Programs and Agencies



Program	Motion	Briefing Note Title (If Available)
Toronto Employment & Social Services	<p>That the General Manager, Toronto, Employment & Social Services prepare a briefing note on:</p> <ol style="list-style-type: none"> 1. Ontario Works rates and increases in the past 20 years as compared with inflation and the cost of living in the City of Toronto. 2. The current gaps in access to information regarding the legal rights for tenants, and how this can be addressed through the Tenant Defence Fund. 	TBD
Infrastructure and Development Services		
City Planning	That the Chief Planner and Executive Director, City Planning prepare a briefing note on the potential to increase planning fees in 2021 and the financial impact that increasing fees will have on the operating budget.	TBD
City Planning	<p>That the Planning and Housing Committee:</p> <ol style="list-style-type: none"> 1. Request the Chief Planner and Executive Director, City Planning to provide a briefing note to the Budget Committee on current, planned, and 2020 budgeted staffing levels, including all Council approved positions for special projects such as Housing Now 	TBD
Toronto Fire Services	<p>That the Fire Chief and General Manager, Fire Services prepare a briefing note on:</p> <ol style="list-style-type: none"> 1. Changes over the past five years in budget allocations for Workplace Safety and Insurance Board related absences and comparing those budget allocations to actual absences under WSIB. 2. Staffing policy and budget changes that have been made in response to increasing numbers of Workplace Safety and Insurance Board absences. 	TBD
Municipal Licensing and Standards	That the Executive Director, Municipal Licensing and Standards prepare a briefing note that provides:	TBD

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	<ol style="list-style-type: none"> 1. A breakdown of the current numbers of staff in non-generalized enforcement units and budgeted staffing increases for those units, (e.g., costs, number of staff and timing of hirings). 2. A breakdown of the professional services required in 2021 for external regulatory and compliance audit services to ensure compliance with Vehicles-for-Hire and Short-Term Rentals by-laws. 	
Transportation Services	<p>That the General Manager, Transportation Services prepare a briefing note on:</p> <ol style="list-style-type: none"> 1. The capital cost of expanding the number of speed enforcement cameras. 2. The operating funds required to make CafeTO and ActiveTO permanent fixtures in the budget based on current usage. 3. The additional high level estimated costs resulting from the City's transportation infrastructure maintenance backlog. 	TBD
Transit Expansion Office	<p>That the Executive Director, Transit Expansion Office prepare a budget note on:</p> <ol style="list-style-type: none"> 1. The status of Public Transit Infrastructure Fund 1 and 2 funds, including their allocation, spend and expiration dates. 2. A breakdown of the funding sources for the 2021 Operating (\$9.1 Million) and Capital budgets. 3. A breakdown of 2021 Full Time Equivalents working on the Eglinton East LRT and Waterfront LRT. 	TBD
Corporate Services		
Environment and Energy	<p>That the Director, Environment and Energy prepare a budget note on the timeline, budget and Full Time Equivalents associated with 2021 reports, including the TransformTO net-zero report.</p>	TBD

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Environment and Energy	<p>That the City Manager and the Director, Energy and Environment prepare a briefing note:</p> <ol style="list-style-type: none"> 1. Detailing the current status of climate emergency declaration commitments that were supposed to be delivered in 2020 and 2021 including <ol style="list-style-type: none"> a. which of these commitments will be delivered in 2021; b. what the proposed level of staffing, in Full Time Equivalents, for each commitment; and c. for those commitments that won't be delivered in 2021, what additional staffing would be needed to deliver each of them in 2021. 2. Listing climate-related initiatives to be undertaken by each division or agency in 2021, funding amount allocated to each initiative, and if possible, the expected emission reduction impact of each initiative. 	TBD
City Manager		
City Manager	<p>That the City Manager prepare a Briefing Note on:</p> <ol style="list-style-type: none"> 1. The City's proposed 2021 investments related to Resilience, including: <ol style="list-style-type: none"> a. the financial distribution amongst various City Divisions and a breakdown by tax-supported Operating and Capital budgets, as well as rate-supported budgets; and b. the number of Full Time Equivalents dedicated towards coordinating and executing the Resilience strategy. 2. The prioritization and alignment of resources in the City Manager's Office to manage the City's post-pandemic recovery and rebuild strategy. 	TBD

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Program	Motion	Briefing Note Title (If Available)
	<p>3. The City's proposed 2021 investments contributing to greenhouse-gas reduction (i.e. TransformTO), including:</p> <ul style="list-style-type: none"> a. the financial distribution amongst various City Divisions, and a breakdown by tax-supported operating and capital budgets, as well as rate-supported budgets; and b. a costed list of shovel-ready, or near-shovel-ready, capital projects that could be advanced should funding for net zero projects become available from other levels of government. 	
City Manager	<p>That the City Manager prepare a briefing note on:</p> <ul style="list-style-type: none"> 1. City-wide staffing levels over the last 5 years, including staff who have accepted the Voluntary Separation Program package; and the impact of the Voluntary Separation Program on staffing levels. 2. The potential revenue from a Luxury Home Tax, with higher rates applied to the Municipal Land Transfer Tax for homes worth \$2 Million or more and for homes with \$3 Million or more, including the additional revenues the City would have received annually in past 5 years, the projected revenues for 2021. 3. The equity impacts of keeping the property tax increase to 0.7% including what assessment of these impacts staff conducted to inform the setting of this property tax increase. 	TBD
City Manager's Office	<p>That the City Manager and the Chief Financial Officer and Treasurer prepare a briefing note on the City's contingency plan in the event that the remaining \$856 million in required COVID-19 relief funding is not received from the Provincial and/or Federal governments, including the impact on each division and agency's capital budgets.</p>	TBD
Agencies		
Toronto Public Library	<p>That the City Librarian in consultation with the General Manager, Social Development, Finance and Administration prepare a briefing note on the</p>	TBD

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	costs, if any, associated with the Youth Hub Staff providing online/virtual programming for 2021.	
Toronto Transit Commission	<p>That the Chief Executive officer of the Toronto Transit Commission, collaboration with the City's Chief Financial Officer and Treasurer, prepare a briefing note on:</p> <ol style="list-style-type: none"> 1. Identifying capital projects within the Toronto Transit Commission's 2021-2030 capital plan where funding from federal or provincial governments is not yet secured. 2. Impacts that will result from the absence of requested federal and provincial capital funding commitments in 2021 for the Toronto Transit Commission, including but not limited to impacts on vehicle procurement plans, State of Good Repair backlog or planned capital delivery 	TBD