

WRAP-UP NOTES TO BUDGET COMMITTEE (January 26, 2024)
2024 Operating Budget and 2024 to 2033 Capital Budget & Plan
Tax & Rate Supported Programs and Agencies



BU6.1

SECTION 1: Briefing Notes Submitted for January 26, 2024

Briefing Notes:			
BN #	Program	Cap / Op	BN Title
Community and Social Services			
22	Children's Services	Operating	EarlyON Child and Family Centres
23	Children's Services	Operating	Status Update on City-run and City-subsidized Child Care Centres
24	Economic Development & Culture	Operating	Investment in Small Business Support
38	Parks, Forestry & Recreation / Toronto & Region Conservation Authority	Capital	Ravine Strategy and Meadoway
39	Parks, Forestry & Recreation	Capital	Indoor and Outdoor Recreational Capital Investments for Ice Skating and Cricket and Winterized Washrooms
19	Social Development, Finance and Administration	Operating	Toronto For All: A Public Education Initiative to Support Civic Resiliency and Address Rising Hate
25	Social Development, Finance and Administration	Operating	Hospital-Based Violence Intervention Programs in Toronto
31	Social Development, Finance and Administration	Operating	Toronto Poverty Reduction Strategy – Year by Year Budgeted Expenditures
Infrastructure Services			
26	Municipal Licensing & Standards	Operating	MLS Staffing Levels for Enhanced Response Bylaw Enforcement
28	Municipal Licensing & Standards	Operating	RentSafeTO Resources
29	Municipal Licensing & Standards	Operating	Costs and Travel Times for North-York Bylaw Enforcement
30	Municipal Licensing & Standards	Operating	Cost-Recovery for Short-Term Rental Fees

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Briefing Notes:			
BN #	Program	Cap / Op	BN Title
27	Transit Expansion	Operating	Number of Full-time Equivalents and Vacancies within Transit Expansion allocated by Transit Program
Development & Growth Services			
33	Housing Secretariat	Operating	Funding to Support Renters: RentSafeTO, MURA, Community Land Trusts, and Rental Housing Demolition Process
Corporate Services			
21	Environment & Climate	Capital	Additional Transformative Climate Initiatives
Finance & Treasury Services			
12	Office of the Chief Financial Officer & Treasurer	Operating	Municipal Land Transfer Tax (MLTT) Rebate Program for First-Time Homebuyers
13	Office of the Chief Financial Officer & Treasurer	Operating	Consideration of a Municipal Lottery
15	Office of the Chief Financial Officer & Treasurer	Operating & Capital	Updated Long-Term Financial Plan: Status Update
18	Office of the Chief Financial Officer & Treasurer	Operating	Toronto's Share of the Federal Cannabis Excise Duty
20	Office of the Chief Financial Officer & Treasurer	Operating	Extensions of Provincial and Federal Responsibilities
17	Financial Planning	Operating	2024 City Staff Prepared Budget for Toronto Police Service
32	Financial Planning	Operating & Capital	Community Benefits Charge (CBC) Update
35	Financial Planning	Operating & Capital	Contributions to and Withdrawals from Reserves/Reserve Funds (Appendix 1)
14	Revenue Services	Operating	Billy Bishop Toronto City Airport (BBTCA) – Feasibility for a Potential Tax Levy Per Passenger

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Briefing Notes:			
BN #	Program	Cap / Op	BN Title
Other City Programs			
34	City Clerk's Office	Operating	Cost to Print Agenda Materials for Members
Agencies			
36	Toronto & Region Conservation Authority	Capital	The Scarborough Waterfront Project
37	Toronto Transit Commission	Capital	Toronto Transit Commission Scarborough Rapid Transit (SRT) Busway Status Update
16	Toronto Police Service	Operating	Toronto Police Service – Annual Operating Budget for the Mounted Unit, 24 Shades of Blue podcast and Communications Consulting

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SECTION 2: Briefing Notes Submitted for January 10, 2024

Briefing Notes:			
BN #	Program	Cap / Op	BN Title
Community and Social Services			
5	Social Development, Finance and Administration	Operating	Toronto Poverty Reduction Strategy
Corporate Services			
8	Environment & Climate	Capital	Carbon Budget Baseline (Appendix A)
Finance and Treasury Services			
4	Financial Planning	Operating	Parking Tags Enforcement and Operations
7	Financial Planning	Operating & Capital	Summary of User Fee Adjustments in the Prepared Budget (Appendix A) (Appendix B)
9	Financial Planning	Capital	State of Good Repair (SOGR) Backlog
10	Financial Planning	Operating & Capital	Summary of 2024 Service Levels in the Prepared Budget (Appendix 1)
11	Financial Planning	Operating	Budget Reductions and Offsets
City Manager			
1	City Manager's Office	Operating & Capital	Public Consultations on the 2024 Budget
6	People and Equity	Operating & Capital	Equity Impacts in the Prepared Budget (Attachment A)

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Briefing Notes:			
BN #	Program	Cap / Op	BN Title
Rate Supported Programs			
2	Solid Waste Management Services	Capital	Update on Circular Economy Partnerships in 2023
3	Toronto Water	Capital	Basement Flooding Protection Program – Program Status Update and Project List: 2024 to 2028 (Attachment 1) (Attachment 2)

SECTION 3: Supplementary Reports

BU6.1a - Auditor General's Office - 2024 Operating Budget		
Report from the Auditor General on Auditor General's Office - 2024 Operating Budget https://www.toronto.ca/legdocs/mmis/2024/bu/bqrd/backgroundfile-242441.pdf		
Recommendations from Auditor General's Office	Comments	Financial Impacts
1. The 2024 Operating Budget for the Auditor General's Office of \$7.991 million gross and \$7.991 million net.	Is consistent with the Staff Prepared Budget that is in front of the Budget Committee.	No financial impact.
2. The 2024 staff complement for the Auditor General's Office of 44.0 positions, comprised of 44.0 operating positions.		

BU6.1b - Office of the Integrity Commissioner - 2024 Operating Budget		
Report from the Integrity Commissioner on Office of the Integrity Commissioner - 2024 Operating Budget https://www.toronto.ca/legdocs/mmis/2024/bu/bqrd/backgroundfile-242442.pdf		
Recommendations from Office of the Integrity Commissioner	Comments	Financial Impacts
1. The 2024 Operating Budget for the Office of the Integrity Commissioner of \$0.807 million gross and \$0.707 million net.	Is consistent with the Staff Prepared Budget that is in front of the Budget Committee.	No financial impact.
2. The 2024 staff complement for the Office of the Integrity Commissioner is comprised of 3.0 operating positions.		

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BU6.1c Ombudsman Toronto - 2024 Operating Budget		
Report from the Ombudsman on Ombudsman Toronto - 2024 Operating Budget (https://www.toronto.ca/legdocs/mmis/2024/bu/bqrd/backgroundfile-242443.pdf)		
Recommendations from Ombudsman Toronto	Comments	Financial Impacts
1. The 2024 Operating Budget for Ombudsman Toronto of \$3.792 million gross and net.	Is consistent with the Staff Prepared Budget that is in front of the Budget Committee.	No financial impact.
2. The 2024 staff complement for Ombudsman Toronto is comprised of 24.0 operating positions.		
3. The 2025-2033 Capital Plan for Ombudsman Toronto totalling \$1.5 million in project estimates.	Is consistent with the Staff Prepared Budget that is in front of the Budget Committee.	No financial impact.

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BU6.1d Toronto Lobbyist Registrar - 2024 Operating Budget Request and 2024-2033 Capital Budget and Plan		
Report from the Toronto Lobbyist Registrar on Toronto Lobbyist Registrar - 2024 Operating Budget Request and 2024-2033 Capital Budget and Plan https://www.toronto.ca/legdocs/mmis/2024/bu/bqrd/backgroundfile-242444.pdf		
Recommendations from Toronto Lobbyist Registrar	Comments	Financial Impacts
1. The 2024 Operating Budget for the Toronto Lobbyist Registrar of \$1.381 million gross and \$1.381 million net.	Is consistent with the Staff Prepared Budget that is in front of the Budget Committee.	No financial impact.
2. The 2024 staff complement for the Toronto Lobbyist Registrar is comprised of 8.3 operating positions.		
3. The 2024 Capital Budget for the Toronto Lobbyist Registrar with cash flows and future year commitments totaling \$1.0 million as detailed in Appendix 5a of the 2024 Budget Note for the Toronto Lobbyist Registrar.	Is consistent with the Staff Prepared Budget that is in front of the Budget Committee.	No financial impact.
4. The 2025-2033 Capital Plan for the Toronto Lobbyist Registrar totalling \$1.0 million in project estimates as detailed in Appendix 5b of the 2024 Budget Note for the Toronto Lobbyist Registrar.		

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BU6.1e Toronto Police Service and Toronto Police Services Board 2024 Budget

Letter from the Toronto Police Services Board on Toronto Police Service and Toronto Police Services Board 2024 Budget Requests as Approved by the Board

(<https://www.toronto.ca/legdocs/mmis/2024/bu/bqrd/backgroundfile-242445.pdf>)

Attachment 1 - Toronto Police Service - 2024 Operating Budget Request

(<https://www.toronto.ca/legdocs/mmis/2024/bu/bqrd/backgroundfile-242446.pdf>)

Attachment 2 - Toronto Police Service 2024-2033 Capital Program Request

(<https://www.toronto.ca/legdocs/mmis/2024/bu/bqrd/backgroundfile-242447.pdf>)

Attachment 3 - Toronto Police Services Board 2024 Operating Budget Request

(<https://www.toronto.ca/legdocs/mmis/2024/bu/bqrd/backgroundfile-242448.pdf>)

Attachment 4 - Toronto Police Service Parking Enforcement Unit - 2024 Operating Budget Request

(<https://www.toronto.ca/legdocs/mmis/2024/bu/bqrd/backgroundfile-242449.pdf>)

Recommendations from Toronto Police Services Board	Comments	Financial Impacts
1. The Toronto Police Service's (Service's) 2024 net operating budget request of \$1,186.5 million, a \$20.0 million or 1.7 percent increase over the 2023 approved budget.	Is not consistent with the Staff Prepared Budget that is in front of the Budget Committee.	The 2024 Staff Prepared Operating Budget of \$1,348.9 million gross and \$1,173.9 million net is lower than the Board Approved 2024 Operating Budget for Toronto Police Service by \$12.6 million gross and net.
2. The Toronto Police Service's (Service) 2024-2033 Capital Program at a 2024 debt request of \$33.2 million and gross amount of \$88 million (excluding cash flow carry forwards from 2023), and a total of \$269.6 million debt and \$827.7 million gross for the 10-year program, as detailed in Attachment 2.	Is consistent with the Staff Prepared Budget that is in front of the Budget Committee.	No financial impact.
3. The Board's 2024 net operating budget request of \$2,355,300, which is a \$178,500 increase over the 2023 approved budget.	Is consistent with the Staff Prepared Budget that is in front of the Budget Committee.	No financial impact.
4. The Toronto Police Service Parking Enforcement Unit's (P.E.U.) 2024 net operating budget request of \$51.3 million (M), a 0 percent increase over the 2023 approved budget.	Is consistent with the Staff Prepared Budget that is in front of the Budget Committee.	No financial impact.

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BU6.1f Toronto Public Health 2024 Operating Budget Submission

Letter from the Board of Health on Toronto Public Health 2024 Operating Budget Submission

(<https://www.toronto.ca/legdocs/mmis/2024/bu/bqrd/backgroundfile-242296.pdf>)

Letter from the Board of Health - Budget Committee on Toronto Public Health 2024 Operating Budget Submission

(<https://www.toronto.ca/legdocs/mmis/2024/bu/bqrd/backgroundfile-242293.pdf>)

Report from the Medical Officer of Health on Toronto Public Health 2024 Operating Budget Submission

(<https://www.toronto.ca/legdocs/mmis/2024/bu/bqrd/backgroundfile-242294.pdf>)

Presentation from the Director, Finance and Administration, Toronto Public Health on Update to the Toronto Public Health 2024-2033 Capital Budget and Plan and 2024 Operating Budget Submission

(<https://www.toronto.ca/legdocs/mmis/2024/bu/bqrd/backgroundfile-242295.pdf>)

Recommendations from Board of Health	Comments	Financial Impacts
<p>1. The Toronto Public Health (TPH) 2024 Operating Budget Submission of \$280,596.8 thousand gross, \$78,679.1 thousand net, and 1,898.0 positions, as summarized in Table 1, Overview of the TPH 2024 Operating Budget Submission, in the report (September 22, 2023) from the Medical Officer of Health, which includes the following incremental changes from the TPH 2023 Operating Budget:</p>	<p>Is not consistent with the Staff Prepared Budget that is in front of the Budget Committee.</p>	<p>The 2024 Staff Prepared Operating Budget includes additional adjustments provided by Toronto Public Health post Board of Health approval of their submission. The adjustments are as follows:</p> <p>a. the 2024 Staff Prepared Operating Budget is lower by \$0.8 million gross and \$0.1 million net to reflect a change in service delivery associated with the Food Handler Training Program.</p> <p>b. the 2024 Staff Prepared Operating Budget is lower by \$0.2 million gross and net attributable to the completion of the Electronic Medical Records project.</p>

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BU6.1f Toronto Public Health 2024 Operating Budget Submission

Letter from the Board of Health on Toronto Public Health 2024 Operating Budget Submission
<https://www.toronto.ca/legdocs/mmis/2024/bu/bqrd/backgroundfile-242296.pdf>
 Letter from the Board of Health - Budget Committee on Toronto Public Health 2024 Operating Budget Submission
<https://www.toronto.ca/legdocs/mmis/2024/bu/bqrd/backgroundfile-242293.pdf>
 Report from the Medical Officer of Health on Toronto Public Health 2024 Operating Budget Submission
<https://www.toronto.ca/legdocs/mmis/2024/bu/bqrd/backgroundfile-242294.pdf>
 Presentation from the Director, Finance and Administration, Toronto Public Health on Update to the Toronto Public Health 2024-2033 Capital Budget and Plan and 2024 Operating Budget Submission
<https://www.toronto.ca/legdocs/mmis/2024/bu/bqrd/backgroundfile-242295.pdf>

Recommendations from Board of Health	Comments	Financial Impacts
		c. the 2024 Staff Prepared Operating Budget is lower by \$0.6 million gross and net attributable to technical adjustments decrease. As noted in section i.
a. a decrease of \$2,382.9 thousand gross, \$0 net and 7.0 positions for the Injectable Opioid Agonist Treatment Program; b. a decrease of \$3,570.7 thousand gross and \$0 net for the 100 percent federally funded Toronto Voluntary Isolation Centre; c. a decrease of \$5,950.0 thousand gross and \$0 net for the 100 percent provincial funded COVID-19 School-Focused Nurses Initiative; d. a decrease of \$49,122.9 thousand gross, \$50,443.3 thousand net and 386.0 positions for the 100 percent provincially funded COVID-19 General Response; e. a decrease of \$36,978.3 thousand gross and \$36,978.3 thousand net for the 100 percent provincially funded COVID-19 Vaccination Campaign;	Sections a to h Is consistent with the Staff Prepared Budget that is in front of the Budget Committee.	Sections a to h No financial impact.

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BU6.1f Toronto Public Health 2024 Operating Budget Submission

Letter from the Board of Health on Toronto Public Health 2024 Operating Budget Submission

(<https://www.toronto.ca/legdocs/mmis/2024/bu/bqrd/backgroundfile-242296.pdf>)

Letter from the Board of Health - Budget Committee on Toronto Public Health 2024 Operating Budget Submission

(<https://www.toronto.ca/legdocs/mmis/2024/bu/bqrd/backgroundfile-242293.pdf>)

Report from the Medical Officer of Health on Toronto Public Health 2024 Operating Budget Submission

(<https://www.toronto.ca/legdocs/mmis/2024/bu/bqrd/backgroundfile-242294.pdf>)

Presentation from the Director, Finance and Administration, Toronto Public Health on Update to the Toronto Public Health 2024-2033 Capital Budget and Plan and 2024 Operating Budget Submission

(<https://www.toronto.ca/legdocs/mmis/2024/bu/bqrd/backgroundfile-242295.pdf>)

Recommendations from Board of Health	Comments	Financial Impacts
f. an increase in revenue of \$1,351.0 thousand to accept additional funds from the provincial government to support the delivery of Ontario Public Health Standards programs and services;		
g. an increase of \$1,495.9 thousand gross and \$1,495.9 thousand net for inflationary cost of food increases in the Student Nutrition Program;		
h. an increase of \$6,026.0 thousand gross and \$6,026.0 thousand net for salaries and benefits; and		
i. a decrease of \$1,376.7 thousand gross, \$79.6 thousand net and 16.0 positions for 2024 administrative and technical adjustments.	Is not consistent with the Staff Prepared Budget that is in front of the Budget Committee.	As noted in section 1, the 2024 Staff Prepared Operating Budget is lower by \$0.6 million gross and net attributable to technical adjustments decrease.

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BU6.1g Toronto Public Health 2024-2033 Capital Budget and Plan Submission

Letter from the Board of Health on Toronto Public Health 2024-2034 Capital Budget and Plan Submission

(<https://www.toronto.ca/legdocs/mmis/2024/bu/bqrd/backgroundfile-242454.pdf>)

Letter from the Board of Health - Budget Committee on Toronto Public Health 2024-2033 Capital Budget and Plan Submission

(<https://www.toronto.ca/legdocs/mmis/2024/bu/bqrd/backgroundfile-242450.pdf>)

Report from the Medical Officer of Health on Toronto Public Health 2024-2033 Capital Budget and Plan Submission

(<https://www.toronto.ca/legdocs/mmis/2024/bu/bqrd/backgroundfile-242451.pdf>)

Attachment 1 - Annual Cash Flow for the TPH 2024-2033 Capital Budget and Plan by City of Toronto Strategic Goals

(<https://www.toronto.ca/legdocs/mmis/2024/bu/bqrd/backgroundfile-242452.pdf>)

Presentation from the Director, Finance and Administration, Toronto Public Health on Update to the Toronto Public Health 2024-2033 Capital Budget and Plan and 2024 Operating Budget Submission

(<https://www.toronto.ca/legdocs/mmis/2024/bu/bqrd/backgroundfile-242453.pdf>)

Recommendations from Board of Health	Comments	Financial Impacts
<p>1. The 2024 Capital Budget for Toronto Public Health with a total project cost of \$7.583 million, including a 2024 cash flow of \$5.824 million.</p>	<p>Is not consistent with the Staff Prepared Budget that is in front of the Budget Committee.</p>	<p>The 2024 Staff Prepared Capital Budget of \$5.75 million gross is lower than the Board Approved 2024 Capital Budget for Toronto Public Health by \$0.07 million gross due to the net change of 2023 carry forward funding from the Ontario Seniors Dental Care Program (provincial funded) and Inspection Management Implementation projects.</p>
<p>2. The 2025-2033 Capital Plan for Toronto Public Health totaling \$16.189 million in project estimates, comprised of \$2.331 million in 2025, \$2.509 million in 2026, \$3.557 million in 2027, \$3.026 million in 2028, \$1.408 million in 2029, \$1.127 million in 2030, \$1.361 million in 2031 and \$0.870 million in 2032.</p>	<p>Is consistent with the 2024 Staff Prepared Capital Plan that is in front of the Budget Committee.</p>	<p>No financial impact.</p>

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BU6.1h Toronto Transit Commission 2024 Conventional and Wheel-Trans Operating Budgets and 2024-2033 Capital Budget and Plan

Letter from the Toronto Transit Commission Board on 2024 Toronto Transit Commission Conventional and Wheel-Trans Operating Budgets and 2024-2033 Capital Budget and Plan

(<https://www.toronto.ca/legdocs/mmis/2024/bu/bgrd/backgroundfile-242456.pdf>)

Attachment 1 - Report (December 20, 2023) from the Chief Financial Officer, Toronto Transit Commission on 2024 Toronto Transit Commission Conventional and Wheel-Trans Operating Budgets and 2024-2033 Capital Budget and Plan

(<https://www.toronto.ca/legdocs/mmis/2024/bu/bgrd/backgroundfile-242455.pdf>)

Recommendations from Toronto Transit Commission Board	Comments	Financial Impacts
<p>1. The 2024 Operating Budget totalling \$2.568 billion in gross expenditures, \$1.337 billion in revenues and net funding requirement of \$1.231 billion for the TTC comprising the following services:</p> <p>a. 2024 TTC Conventional Operating Service Budget of \$2.404 billion in gross expenditures, \$1.329 billion in revenues and a net funding requirement of \$1.076 billion, as summarized in Appendix B1 of the Board report; and</p> <p>b. 2024 Wheel-Trans Operating Budget of \$163.6 million in gross expenditures, \$7.9 million in revenues and a net funding requirement of \$155.7 million, as summarized in Appendix B2 of the Board report.</p>	<p>Is consistent with the Staff Prepared Budget that is in front of the Budget Committee.</p>	<p>No financial impact.</p>
<p>2. The 2024 year-end workforce complement of 17,508 positions, comprised of 14,422 operating positions and 3,086 capital positions, reflecting an increase of 367 operating positions and 176 capital positions, as summarized in Appendix C of the Board report;</p>	<p>Is consistent with the Staff Prepared Budget that is in front of the Budget Committee.</p>	<p>No financial impact.</p>

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BU6.1h Toronto Transit Commission 2024 Conventional and Wheel-Trans Operating Budgets and 2024-2033 Capital Budget and Plan

Letter from the Toronto Transit Commission Board on 2024 Toronto Transit Commission Conventional and Wheel-Trans Operating Budgets and 2024-2033 Capital Budget and Plan

(<https://www.toronto.ca/legdocs/mmis/2024/bu/bgrd/backgroundfile-242456.pdf>)

Attachment 1 - Report (December 20, 2023) from the Chief Financial Officer, Toronto Transit Commission on 2024 Toronto Transit Commission Conventional and Wheel-Trans Operating Budgets and 2024-2033 Capital Budget and Plan

(<https://www.toronto.ca/legdocs/mmis/2024/bu/bgrd/backgroundfile-242455.pdf>)

Recommendations from Toronto Transit Commission Board	Comments	Financial Impacts
3. The 2024 Capital Budget of \$1.369 billion and future year planned estimates of \$11.029 billion for a total TTC 2024-2033 Capital Budget and Plan of \$12.398 billion, comprising the following:	Is consistent with the Staff Prepared Budget that is in front of the Budget Committee.	No financial impact.
a. A 2024 Capital Budget of \$1.319 billion and future year planned estimates of \$10.970 billion, for a total TTC 2024-2033 Base Capital Budget and Plan of \$12.289 billion, as outlined in Appendix E of the Board report; and,	Is consistent with the Staff Prepared Budget that is in front of the Budget Committee.	No financial impact.
b. A TTC 2024 Capital Budget of \$50.02 million and future year planned estimates of \$58.89 million, for a total TTC 2024-2033 Capital Budget and Plan of \$108.91 million for Transit-Expansion-Related Projects, as outlined in Appendix E of the Board report.		