
BUDGET ADVISORY COMMITTEE**2000 OPERATING BUDGET
(April 3, 4, and 5, 2000)****AGENDA**

Date of Meeting:	April 3, 2000	Enquiry:	Betty Henderson
Time:	9:00 a.m.		Administrator
Location:	Committee Room 1		392-8088
	City Hall		bhender@city.toronto.on.ca
	100 Queen Street West		

**DECLARATIONS OF INTEREST PURSUANT TO
THE MUNICIPAL CONFLICT OF INTEREST ACT****CONFIRMATION OF MINUTES****COMMUNICATIONS/REPORTS****1.0 2000 OPERATING BUDGET****PRELIMINARY REVIEW****1A WATER AND WASTEWATER SERVICES**

(Report to follow)

1B TORONTO ATMOSPHERIC FUND

Source: Chief Administrative Officer
(March 22, 2000)

Providing an analysis of the 2000 Operating Budget submission for the Toronto Atmospheric Fund included in the Non-Program Expenditures and Revenues; also providing a summary of the budget highlights, outstanding issues and recommendations; and recommending that:

- (1) the 2000 Recommended Operating Budget of \$1.267 million gross expenditures and \$1.267 million gross revenues be approved; and
- (2) the Commissioner of Works and Emergency Services report back separately on projects in the Environmental Plan that may be funded by the Toronto Atmospheric Fund.

1B(a) TORONTO ATMOSPHERIC FUND (TAF) FOLLOW-UP ON REPORT NO. 6 OF THE AUDIT COMMITTEE

Source: Executive Director, Toronto Atmospheric Fund
(March 14, 2000)

Recommending that the report be accepted by the Budget Advisory Committee, subject to final Toronto Atmospheric Fund Board consideration and approval on March 31, 2000.

1B(b) Source: Mr. Bryan Young, General Manager
Toronto Renewable Energy Co-operative
(March 17, 2000)

Urging that the City of Toronto continue to provide financial support to the Toronto Atmospheric Fund.

1B(c) Source: Greenest City
(March 15, 2000)

Urging that the City of Toronto continue to provide financial support to the Toronto Atmospheric Fund.

1B(d) Source: Mr. Tom Clement, Executive Director
Co-operative Housing Federation of Toronto Inc.
(March 16, 2000)

Urging that the City of Toronto continue to provide financial support to the Toronto Atmospheric Fund.

1B(e) Source: Mr. Jack Gibbons, Chair
Ontario Clean Air Alliance
(March 15, 2000)

Urging that the City of Toronto continue to provide financial support to the Toronto Atmospheric Fund.

1B(f) Source: Mr. Wayne Roberts, Ph.D., Toronto
(March 15, 2000)

Urging that the City of Toronto continue to provide financial support to the Toronto Atmospheric Fund.

1B(g) Source: Ms. Sarah Climenhaga, Research Manager
Moving the Economy
(March 16, 2000)

Urging that the City of Toronto continue to provide financial support to the Toronto Atmospheric Fund.

1B(h) Source: Mr. Don McLean, Executive Director
Friends of the Don East
(March 16, 2000)

Urging that the City of Toronto continue to provide financial support to the Toronto Atmospheric Fund.

1B(i) Source: Mr. Greg Allen, P.Eng.
Allen Kani Associates
(March 16, 2000)

Urging that the City of Toronto continue to provide financial support to the Toronto Atmospheric Fund.

1B(j) Source: Ms. Anna Gibson, Director
Green Tourism Association
(March 16, 2000)

Urging that the City of Toronto continue to provide financial support to the Toronto Atmospheric Fund.

1B(k) Source: Ms. Julie Sawchuk, Greening High Schools Program Manager
Ms. Dawn Grigor, High School Coordinator
Mr. Tim Cameron, High School Coordinator
Youth Challenge International
(March 14, 2000)

Urging that the City of Toronto continue to provide financial support to the Toronto Atmospheric Fund.

1B(l) Source: Mr. Keir Brownstone, General Manager
Greensaver
(March 13, 2000)

Urging that the City of Toronto continue to provide financial support to the Toronto Atmospheric Fund.

1B(m) Source: Mr. Rob Macdonald, PhD, Associate Professor
York University
(March 15, 2000)

Urging that the City of Toronto continue to provide financial support to the Toronto Atmospheric Fund.

1B(n) Source: Ms. Anne Mitchell, Executive Director
Canadian Institute for Environmental Law and Policy
(March 16, 2000)

Urging that the City of Toronto continue to provide financial support to the Toronto Atmospheric Fund.

1B(o) Source: Mr. Mario Kani, P.Eng.
Allen Kani Associates
(March 17, 2000)

Urging that the City of Toronto continue to provide financial support to the Toronto Atmospheric Fund.

1B(p) Source: Mr. Chris Coltas, Clean Air Project Coordinator
Friends of the Rouge Watershed
(March 14, 2000)

Urging that the City of Toronto continue to provide financial support to the Toronto Atmospheric Fund.

1B(q) Source: Mr. Paul Bubelis, Manager
Sustainability Network
(March 15, 2000)

Urging that the City of Toronto continue to provide financial support to the Toronto Atmospheric Fund.

1B(r) Source: Mr. Jake Brooks, Executive Director
Independent Power Producers' Society of Ontario
(March 20, 2000)

Urging that the City of Toronto continue to provide financial support to the Toronto Atmospheric Fund.

1B(s) Source: Mr. Raymond Chiu, P.Eng., Bottle Works Coordinator
761 Community Development Corporation
(March 20, 2000)

Urging that the City of Toronto continue to provide financial support to the Toronto Atmospheric Fund.

1B(t) Source: Mr. Jeb Brugmann, Secretary General
The International Environmental Agency for Local Governments
(March 20, 2000)

Urging that the City of Toronto continue to provide financial support to the Toronto Atmospheric Fund.

1C NON PROGRAM EXPENDITURES AND REVENUES

Source: Chief Administrative Officer
(February 22, 2000)

Recommending that the following items in Non Program be approved subject to any other corporate adjustments that may be allocated to this program:

- (1) \$390.411 million gross and \$386.911 million net for Capital and Corporate Financing;
- (2) \$291.088 million gross and \$271.988 million net for Non Program Expenditures; and
- (3) \$453.888 million gross and net revenues for Non Program Revenues.

1D PARKING TAG ENFORCEMENT AND OPERATIONS

Source: Chief Administrative Officer
(March 23, 2000)

Providing an analysis of the 2000 Operating Budget submission for Parking Tag Enforcement and Operations included in Non-Program Expenditures and Revenues; also providing a summary of the budget highlights, outstanding issues and recommendations; and recommending that the 2000 Recommended Operating Budget of \$31.528 million

gross and revenues of \$61.604 million, comprised of the following services, be approved subject to any other corporate adjustments that may be allocated to this Program:

	(\$000s)
Non Program Expenditures	
- Parking Tag Operations: City Finance	9609.7
- Parking Tag Enforcement: Toronto Police Services:	21,918.3
 Parking Tag Enforcement and Operations	 31,528.0
 Non-Program Revenues:	
Parking Tag Enforcement and Operations	(61,604.0)

1. 2000 OPERATING BUDGET

WRAP-UP

1.1 URBAN DEVELOPMENT SERVICES

Source: Chief Administrative Officer
(February 16, 2000)

Recommending that:

- (1) the 2000 Recommended Operating Budget of \$71.896 million gross and \$13.993 million net, comprised of the following services, be approved:

Service	Gross (\$000s)	Net (\$000s)
Municipal Licensing and Standards	20,352.5	5,630.2
Building	20,207.3	(13,099.8)
City Planning	19,213.3	12,472.3
Office of the Commissioner	12,123.4	8,990.9
 Total Program Budget	 71,896.5	 13,993.6

- (2) the Commissioner of Urban Development Services be requested to report back to the Policy and Finance Committee on potential partnership opportunities and phasing-in of the Common Area Apartment Re-Inspection program prior to approval of the 2000 operating budget; and

- (3) the Commissioner of Urban Development Services be requested to report back to the Policy and Finance Committee on securing corporate sponsorships to offset the costs of the Urban Design Awards program prior to approval of the 2000 operating budget.

1.1a IMPLEMENTATION OF NEW PRACTICES FOR THE REVIEW OF DEVELOPMENT APPLICATIONS

Source: City Clerk
(Undated)

Advising that the Planning and Transportation Committee on January 10, 2000, recommended the adoption of the report (January 4, 2000) from the Acting Commissioner of Urban Development Services, subject to amending Recommendation No. (2) to read:

- “(2) that the delivery of planning services by the City Planning Division of Urban Development Services be implemented by an incremental increase with the addition of 20-25 staff to allow the City Planning Division to deal with Council’s expectations in a phased manner. Increased resources for development approval partners could also be required;”;

and in view of the financial impact of the above recommendations forwarded this matter directly to the Budget Advisory Committee for consideration in conjunction with the 2000 Operating Budget and requested the Budget Advisory Committee to:

- (1) advise the Chair and Members of the Planning and Transportation Committee when this matter is being considered by the Budget Advisory Committee; and
- (2) report back to the Planning and Transportation Committee for consideration by the Committee at its March 20, 2000 meeting, being the meeting when the Committee will be conducting its review of, and hearing public deputations on, the 2000 Operating Budget.

1.1b RESOURCE IMPLICATIONS - NEW PRACTICES REPORT

Source: Commissioner of Urban Development Services
(March 7, 2000)

Providing additional information as requested, regarding the resource implications of City Council’s amendments to the New Practices report; and recommending that:

- (1) the Budget Advisory Committee determine an appropriate direction for the delivery of planning services by the City Planning Division of Urban Development Services based on the status quo or the provision of additional staffing resources;
- (2) the Commissioner of Works and Emergency Services and the Commissioner of Corporate Services be directed to report on the impact of staff resources in their respective departments; and
- (3) the Commissioner of Urban Development Services report to City Council in six months regarding the need to increase staffing further in order to meet reasonable targets for the review of development application.

1.1c FUNDING OF ARCHITECTURE AND URBAN DESIGN AWARDS PROGRAM

Source: Commissioner of Urban Development Services
(March 8, 2000)

Responding to the Budget Advisory Committee request of February 22, 2000, to report on securing corporate sponsorship to offset the costs of the Architecture and Urban Design Awards; and recommending that the unified Architecture and Urban Design Awards Program for the City of Toronto, as outlined in this report, be approved.

1.1d PARKDALE CONFLICT RESOLUTION PROCESS (WARD 19 - HIGH PARK)

Source: City Clerk
(January 24, 2000)

Advising that the Toronto Community Council on January 18, 2000, referred the allocation of \$250,000.00 for the Parkdale Pilot Project Group to the Acting Commissioner of Urban Development Services, the Chief Financial Officer and Treasurer and the Budget Advisory Committee for consideration during preparation of the 2000 Operating Budget.

1.1e PARKDALE PILOT GROUP (HIGH PARK)

Source: Commissioner of Urban Development Services
(March 7, 2000)

Reporting on the funding requirements for the Parkdale Pilot Group; and recommending that:

- (1) \$110,000.00 be made available from the Contingency Account to fund the operations of the Parkdale Pilot Group for 2000 and prior approval be granted to enable the Group to begin operations as soon as possible; and
- (2) the Director of the Pilot Group report, in January 2001, on the work of the Group and funds required for 2001.

1.1f PRO-ACTIVE APARTMENT COMMON AREA INSPECTION PROGRAM

Source: Commissioner of Urban Development Services
(March 8, 2000)

Reporting on the possibility of funding partnerships for the pro-active apartment common area inspection program; and recommending that this report be received for information.

1.2 GTSB AND GO TRANSIT

Source: Chief Administrative Officer
(February 21, 2000)

Recommending that the 2000 Recommended Operating Budget for the City of Toronto's share of GO Transit and the GTSB totalling \$53.189 million net, comprising the following, be received:

1.3 TORONTO AND REGION CONSERVATION AUTHORITY (TRCA)

<u>Service</u>	<u>GTSB/GO Net (\$000s)</u>	<u>Other Municipalities' Share (\$000s)</u>	<u>City's Share (\$000s)</u>
Greater Toronto Services Board	2,075.6	1,004.1	1,071.5
GO Transit	<u>106,579.2</u>	<u>54,462.2</u>	<u>52,117.0</u>
Net Before Allocation	<u>108,654.8</u>		
Total Other Municipalities' Share		<u>55,466.3</u>	
Total City's Share			<u>53,188.5</u>

Source: Chief Administrative Officer
(February 16, 2000)

Recommending that:

- (1) the 2000 Recommended Operating Budget of \$22.076 million (gross) and \$4.057 million (City share), comprising the following services, be approved:

<u>Service</u>	<u>Gross</u> <u>(\$000's)</u>	<u>City Share</u> <u>(\$000's)</u>
Corporate Services	3,208.2	1,249.0
Watershed Health	11,668.7	2,824.0
Watershed Experience	6,845.5	-75.0
Rouge Park Interim Management	<u>353.6</u>	<u>59.0</u>
Total Program Budget	<u><u>22,076.0</u></u>	<u><u>4,057.0</u></u>

- (2) the Province be requested to amend the Conservation Authorities Act to provide that the apportionment of expenses between the member municipalities of TRCA be done using the most current assessment roll, i.e., 1999 for 2000, on the average weighted assessment approach; and that this cost allocation be updated automatically each year.

1.4 CITY CLERK'S

Source: Chief Administrative Officer
(February 14, 2000)

Recommending that the 2000 Recommended Operating Budget of \$40.063 million gross and \$21.022 million net, comprised of the following services, be approved:

Service	Gross (\$000s)	Net (\$000s)
Secretariat	7,139.5	6,631.6
Printing and Distribution	12,128.7	5,568.6
Council and Support Services	2,739.4	2,739.4
Corporate Access and Privacy	730.9	700.9
Corporate Records and Archives	5,312.9	5,235.4
Elections	7,001.3	3,087.7
Legislative Services	3,647.3	(4,304.7)
Protocol	1,363.2	1,363.2
Total Program Budget	40,063.2	21,022.1

1.4a SUPPORT FOR FORMER MUNICIPAL RACE RELATIONS COMMITTEES IN 2000

Source: Chief Administrative Officer
(March 8, 2000)

Advising the Budget Advisory Committee on the implications of continuing to provide support for the former race relations committees in 2000; and recommending that this report be received for information.

1.4b FURTHER BUDGET REDUCTIONS

Source: City Clerk
(March 13, 2000)

Responding to a request of the Budget Advisory Committee to provide a prioritized list of reductions up to \$100,000.00 from the City Clerk's 2000 Operating Budget Request in order to flat line gross expenditures.

1.4c RESPONSE TO BUDGET ADVISORY COMMITTEE REQUEST FOR INFORMATION REGARDING PROVISION OF COPIES OF LEGISLATIVE DOCUMENTS TO MEMBERS' OFFICES

Source: City Clerk
(March 10, 2000)

Responding to a request concerning the manner in which the City's legislative documents are copied and provided to the offices of Members of Council; and recommending that this report be received for information.

1.4d COUNCIL BUDGET

Source: City Clerk
(March 17, 2000)

Reporting, as request by the Budget Advisory Committee, on the impact of reducing the Chief Administrative Officer's net recommended budget by up to 5 percent; and recommending that this report be received for information.

1.5 CORPORATE COMMUNICATIONS

Source: Chief Administrative Officer
(February 14, 2000)

Recommending that the 2000 Recommended Operating Budget of \$5.845 million gross and \$5.731 million net, comprised of the following services, be approved:

Service	Gross (\$000s)	Net (\$000s)
Corporate, Strategic and Internal Communications	1,461.5	1,461.5
Media Services	231.6	231.6
Public Information	2,285.6	2,191.6
Creative Services	1,866.6	1,846.6
Total Program Budget	5,845.3	5,731.3

1.5a ADDITIONAL INFORMATION REQUESTED FROM CORPORATE COMMUNICATIONS DIVISION RE: THE YEAR 2000 OPERATING BUDGET

Source: Commissioner of Corporate Services
(March 22, 2000)

Responding to the request from the Budget Advisory Committee, during the preliminary review of the 2000 Operating Budget, that the Commissioner of Corporate Services report back on a number of items regarding the Corporate Communications Division; and recommending that this report be received for information.

1.5b ALTERNATIVE SERVICE DELIVERY (ASD) FRAMEWORK

Source: Chief Administrative Officer
(March 22, 2000)

Updating the Budget Advisory Committee on the status of an alternative service delivery policy and framework; and recommending that this report be received for information.

1.6 HUMAN RESOURCES

Source: Chief Administrative Officer
(February 17, 2000)

Recommending that the 2000 Recommended Operating Budget of \$21.541 million gross and \$20.607 million net, comprised of the following services, be approved:

Service	Gross (\$000s)	Net (\$000s)
Employment Services	6,229.2	6,051.5
Organizational Effectiveness	2,955.2	2,955.2
Employee and Labour Relations	1,599.4	1,511.4
Departmental Services	10,505.9	9,845.5
Fair Wage and Labour Trades Office	250.8	243.4
Total Program Budget	21,540.5	20,607.0

1.6a INFORMATION REQUEST - CONSTRUCTION SECTOR AGREEMENTS

Source: Commissioner of Corporate Services
(March 21, 2000)

Responding to the request from the Budget Advisory Committee that the Commissioner of Corporate Services include in the forthcoming report on the Construction Sector Agreements the implementation of such agreements by the City, including the financial cost and the availability of the trades to carry out work requested by the City; and recommending that this report be received for information.

1.7 INFORMATION AND TECHNOLOGY

Source: Chief Administrative Officer
(February 16, 2000)

Recommending that:

- (1) the 2000 Recommended Operating Budget of \$35.525 million gross and \$32.517 million net, comprised of the following services, be approved:

Service	Gross (\$000s)	Net (\$000s)
Desktop Computing	23,318.5	20,310.6
Application Delivery	7,271.5	7,271.5
Voice and Messaging	2,574.4	2,574.4
Information and Products	2,360.3	2,360.3
Total Program Budget	35,524.7	32,516.8

- (2) the Commissioner of Corporate Services be requested to report back to Budget Advisory Committee prior to the end of the 2000 Operating Budget review process on potential future reduction in operating costs for server maintenance and licenses as systems are decommissioned or retired with the implementation of integrated systems.

**1.7a 2000 OPERATING BUDGET REVIEW - RESPONSE
FROM INFORMATION AND TECHNOLOGY SERVICES**

Source: Commissioner of Corporate Services
(March 20, 2000)

Responding to the request from the Budget Advisory Committee, during the preliminary review of the 2000 Operating budget, that the Commissioner of Corporate Services report back on certain items regarding the Information and Technology Services; and recommending that this report be received for information.

1.7b CORPORATE ADMINISTRATIVE WORKPLAN INITIATIVES RESERVE

Source: Chief Financial Officer and Treasurer
(March 22, 2000)

Providing the background and status of the Corporate Administrative Workplan Initiatives Reserve; and recommending that this report be received for information.

1.8 LEGAL

Source: Chief Administrative Officer
(February 17, 2000)

Recommending that the 2000 Recommended Operating Budget of \$17.407 million gross and \$15.259 million net, comprised of the following services, be approved:

Service	Gross (\$000s)	Net (\$000s)
Administration	1,964.2	1,964.2
Municipal	2,994.1	2,145.3
Real Estate	2,326.2	2,326.2
Planning and Development	3,862.8	3,317.8
Litigation	3,992.1	3,237.6
Employment	1,259.3	1,259.3
Prosecutions	1,008.7	1,008.7
Total Program Budget	17,407.4	15,259.1

**1.8a INFORMATION REQUESTS ARISING FROM THE
FEBRUARY 22, 2000 BUDGET ADVISORY COMMITTEE MEETING**

Source: City Solicitor
(March 20, 2000)

Responding to the various information requests arising from the February 22, 2000 Budget Advisory Committee with respect to the Legal Division's 2000 Operating Budget submission; and recommending that this report be received for information.

1.9 SERVICE INTEGRATION AND SUPPORT

Source: Chief Administrative Officer
(February 17, 2000)

Recommending that the 2000 Recommended Operating Budget for Service Integration and Support – Corporate Services of \$1.099 million gross and \$1.099 million net be approved.

1.10 FACILITIES AND REAL ESTATE

Source: Chief Administrative Officer
(February 15, 2000)

Recommending that the 2000 Recommended Operating Budget of \$84.627 million gross and \$44.050 million net, comprised of the following services, be approved.

Service	Gross (\$000s)	Net (\$000s)
Facilities	78,314.5	43,279.3
Real Estate	6,312.1	770.8
Total Program Budget	84,626.6	44,050.1

**1.10a INFORMATION REQUESTED IN RELATION TO THE YEAR
2000 OPERATING BUDGET FOR THE FACILITIES AND REAL
ESTATE DIVISION OF THE CORPORATE SERVICES DEPARTMENT**

Source: Commissioner of Corporate Services
(March 23, 2000)

Responding to the request from the Budget Advisory Committee, during the preliminary review of the 2000 Operating budget, that the Commissioner of Corporate Services report back on certain items regarding the Facilities and Real Estate Division; and recommending that this report be received for information.

1.11 FLEET MANAGEMENT

Source: Chief Administrative Officer
(February 14, 2000)

Recommending that the 2000 Recommended Operating Budget of \$22.293 million gross, comprised of the following services, be approved:

Service	Gross (\$000s)	Net (\$000s)
Fleet Maintenance	16,563.6	0.0
Fleet Management	1,681.8	0.0
Fleet Safety and Standards	667.3	0.0
Fuel Operations	3,379.8	0.0
Total Program Budget	22,292.5	0.0

1.11a STATUS: YARDS RATIONALIZATION INITIATIVES

Source: Chief Administrative Officer
(March 20, 2000)

Updating the Budget Advisory Committee on the status of yards rationalization initiatives within the City; and recommending that this report be received for information.

1.11b FLEET MANAGEMENT SERVICES - 2000 OPERATING BUDGET

Source: Commissioner of Corporate Services
(March 7, 2000)

Responding to the Budget Advisory Committee's request, on February 23, 2000, regarding the 2000 Operating Budget of the Fleet Management Services Division; and recommending that this report be received for information.

**1.11c RECONCILIATION OF TWO ESTIMATES
FOR FLEET BUDGET REDUCTIONS**

Source: Chief Financial Officer and Treasurer
(March 9, 2000)

Responding to a request by the Budget Advisory Committee at its meeting held on February 23, 2000 that the Chief Financial Officer and Treasurer report back to the Budget Advisory Committee by March 21, 2000, on the reconciliation of the two estimates, the budget being reduced by \$2.6 million, and the Chief Administrative Officer accomplishment showing \$3.7 million; and recommending that this report be received for information.

ANY OTHER MATTERS