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## City of Toronto 1998 budget information

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### Program Detail: Chief Administrative Officer

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## Section A

### Program Purpose

The Chief Administrative Officer guides the new City government and assists Council in managing its fiscal and organizational challenges. The Chief Administrative Officer is accountable to Council for the operations and program delivery of departments. All department heads, with the exception of the Auditor, Clerk and Solicitor, have a direct administrative reporting relationship to this position. To fulfil this leadership role, the office of the Chief Administrator is comprised of three corporate functions which are further explained in the Structure section.

### Full Time Equivalent (FTE) Summary

|   | 1997 FTEs | 1998 Approved FTEs |
|---|-----------|--------------------|
| Executive Office                          | 25        | 6                  |
| Corporate Policy and Planning             | 19        | 19                 |
| Healthy City Office                       | 14        | 14                 |
| <b>Total Chief Administrative Officer</b> | <b>58</b> | <b>39</b>          |

## Structure

### The Executive Office

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Assists the Chief Administrative Officer in coordinating the implementation of Council decisions, coordinating interdepartmental and agency initiatives to address cross-corporate issues, and maintaining the accountability framework within the Corporation through the senior management team. As of January 1, 1998 the Amalgamation Office has operated as a sub-program of the Executive Office. This office has 5 FTE's as at April 30, 1998. The Amalgamation Office is a virtual office where each position is being supported by the staff position's 'originating/home' department. This office has been set up to ensure that the necessary resources are in place to support amalgamation activities.

### **Corporate Policy & Planning**

Applies a corporate perspective and provides independent advice to the Chief Administrative Officer and Council in achieving accountable, efficient and responsive government. The Division does this through its roles in formulating corporate policy, providing assurance (due diligence), conducting independent reviews of program organization and management, and undertaking impact analysis of senior government policy and legislative changes.

### **Healthy City Office**

Works across the corporation following the "healthy city model" to foster healthy city development and resolve complex problems. On an annual basis, it develops a "state of the city" reporting.

## **Key Business Activities: Executive Office Program**

### **Departmental**

Priorities in 1998 include providing leadership in the amalgamation and restructuring of the former municipal government, pursuing alternative service delivery models to promote efficiency in amalgamated services, ensuring that Toronto's interests are well represented in provincial/municipal restructuring initiatives and communicating key messages about the changes to employees and the public.

1998 will prove to be a historic year in Toronto. The department will play a key role in support to both the new Council and administrative structure. The department's key priorities will be:

- To provide the corporate leadership, organizational and policy advice and administrative coordination necessary to facilitate the restructuring of existing municipalities' services and organizations
- Managing the transition during amalgamation
- Coordinate, facilitate and strengthen cross-corporate collaboration and planning
- Analytical and decision-making support to assist service integration
- Communication of organizational and service changes to the new Council, employees and the public
- To support as seamless a transition as possible, in order to build a positive image for the new city
- Ensure financial priorities of city are met through appropriate financial processes and systems
- To ensure that services are provided efficiently and to minimize the costs of amalgamation, alternative service delivery work will continue
- To monitor, analyze impacts and provide advice on provincial service responsibility transfers
- To monitor the creation of GTSB in order to evaluate its

effectiveness and to ensure that Toronto's interests are fairly represented

- Restructure and improve operation of the department as a whole

#### **Chief Administrator's Executive Office**

- Oversees all corporate and intergovernmental business activities
- Responds to the requests and needs of Council
- Participates in corporate and intergovernmental initiatives
- Provides business, operational and administrative support to the Chief Administrative Officer and the department as a whole
- Supports Senior Management Team meetings and activities as appropriate
- The Amalgamation Office works closely with amalgamation teams in each office; assists offices with resource needs; monitors the implementation of the Corporate Amalgamation Workplan and is responsible for relaying the progress of the amalgamation to staff.

#### **Program Purpose: Corporate Policy & Planning Division**

The Corporate Policy & Planning Division is a small central staff group providing independent and objective analysis and advice to the Chief Administrative Officer and Council on key corporate matters -- Council-committee structures, administrative organization, policy development cutting across the Corporation, and intergovernmental issues. More specifically, the mandate of Corporate Policy & Planning is to assist the CAO in providing Council with assurance that the City of Toronto is:

- providing the right programs and services;
- structured, managed and operated in the best manner possible;
- coordinating its activities internally; and
- maintaining informed and proactive relationships with external stakeholders.

#### **Key Business Activities: Corporate Policy & Planning Division**

Corporate Policy & Planning provides support to the CAO and Council on the following:

##### **Municipal Governance:**

- reviews and recommends options for Council-committee structures;
- reviews roles and reporting relationships of agencies, boards and commissions
- reviews and recommends the organization of the administrative structure and models and options for service delivery;
- coordinates process for developing Council's strategic plan
- analyzes impacts of provincial and federal budgets and proposed legislation;
- develops and assists in implementing annual business planning and priority setting processes; and
- provides briefing book and briefings on major issues at the beginning and end of each term of Council.

##### **Corporate Policy & Organizational Efficiency:**

- develops corporate administrative policies

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- provides analysis and advice on benchmarking, performance measurement initiatives and alternative service delivery; and
- reviews program mandates and recommends improvements to organizational structures, management practices and service delivery models
- manages work programs of special committees of Council

**Intergovernmental & International Relations:**

- provides analysis, policy advice and coordination to support Council's involvement in the Greater Toronto Services Board (GTSB);
- facilitates Council's participation in the Federation of Canadian Municipalities (FCM), Association of Municipalities of Ontario (AMO), International Union of Local Authorities (IULA), Metropolis Association; and
- organizes international forums on current urban issues (e.g., previous forums include IULA - Strengthening Communities; joint Metro/FCM - Cities of Tomorrow; Metropolis - Youth Forum; OECD - Better Governance for More Competitive & Liveable Cities); and
- hosts and prepares presentations for international delegations.

**Key Service Level Indicators: Corporate Policy & Planning Division**

The work of Corporate Policy & Planning is at the direction of the CAO in the areas outlined in the mandate. The work plan is project based and some projects are recurring in nature or form part of longer term initiatives. Corporate Policy & Planning also responds to ongoing requests and directives from Council on a broad range of issues and topics. Many of the projects are of a "one-off" nature and cannot be quantified as readily as services provided by operating programs (e.g., child care spaces, gallons of water).

Demand for analysis and advice from Corporate Policy & Planning is expected to increase significantly in 1998 due to transition and restructuring initiatives related to amalgamation, support requirements of a larger Council, and major initiatives such as downloading and property reassessment.

| Key Indicators                          | 1997 | 1998 |
|---|------|------|
| <b>Demand Indicators:</b>               |      |      |
| Council/Committee Directives            | 28   | 40   |
| Research Requests                       | 79   | 100  |
| <b>Units of Service:</b>                |      |      |
| Reports/Studies/Presentations Completed | 173  | 210  |
| Meetings Supported                      | 565  | 670  |

**Program Purpose: Healthy City Office**

The Healthy City Office works across the corporation, with citizens, businesses and different levels of government to solve complex urban problems and to improve quality of life in the city.

Complex urban issues cannot be solved in isolation or within single departments. Developing inter sectorial action helps make more efficient use of resources and leverage funding for innovative approaches to issues.

It is a stand-alone office within the CAO's office. The Toronto Healthy City Office is the only such office in the new corporation. There were therefore no service integration savings. The Transition Team recommended that the work of the office be leveled up. That is expanded to the new city level.

### Key Business Activities: Healthy City Office

| Cost        | FTEs |
|-------------|------|
| \$1,119,436 | 14   |

### Healthy City Model

- Maintains a profile and works towards the integration of healthy city principles within the organization.
- Fosters healthy city development at community, regional and international levels.

### State of City Reporting

- Prepares ongoing updated profiles, benchmarking and reporting on 'State of City' e.g. community safety.
- Partakes in development of healthy city indicators (benchmarks) at local, provincial, national and international levels.
- Partakes in research projects that further the development of state of the city reporting.

### Multisectoral Coalition and Partnership Development; Strengthening Community/Citizen Input into Governance

- Provides integrated framework based on equity, environmental sustainability and economic vitality and shared ownership principles to coalitions and partners.
- Fosters support and showcases cooperative and collaborative innovative approach to issues.
- Build coalitions and partnerships and elicits sponsors and resources for addressing specific issues and developing policies and projects.
- Facilitates, co-ordinates, provides support to Citizen Committee, for policy identification, public education, advocacy and issues resolution.
- Facilitates Town Hall meetings, issue focused area meetings, study circles, area citizen's representatives.
- Provides information and links to resources for community members.

### Community Capacity Building

- Facilitates communities to develop skills, methods and approaches and resources to work towards solving local problems and city issues.
- Supports emerging groups.
- Co-ordinates, facilitates and monitors grants programming for Breaking Cycle of Violence, General (community support) and local emerging needs (1996 Survival fund) Grants.

**Building Healthy Public Policy**

- Facilitates the development of an integrated approach to public policy.
- Identifies the need for and facilitates the development of public policy that improves access to the determinants of health.

**Key Service Level Indicators: Healthy City****Moving the Healthy City Model**

The Healthy City Office assists in identifying issues, providing an analytical framework that stresses the interrelationships of social equity, environment, and the economy, and providing innovative models for action developed with diverse partners.

One way we have done this in the past is through organizing public events. Another way is by speaking at public events in Toronto and elsewhere, and meeting with visitors from other places.

| Key Indicators   | 1997 | 1998 |
|--|------|------|
| Innovative models for action developed with diverse partners.  | 21   | 22   |
| Development and dissemination of frameworks that stress interrelationships of social equity, environment, and the economy - external and internal. | 6    | 15   |
| Number of presentations to visitors from outside Toronto (including speaking engagements and interviews).  | 180  | 45   |
| Number of networks that we participated in - Provincial, National, International.  | 17   | 29   |
| Number of international meetings attended by HCO.  | 12   | 22   |
| Number of press/TV coverage.   | 22   | 20   |

**State of the City Reporting**

The goal of State of the City reporting is to provide citizens and elected officials with meaningful information about the city in order to help them set directions for policies and action.

One state of the city bulletin was published last year, on community safety. But equally important are the other publications created and distributed by the Healthy City Office each year.

| Key Indicators                      | 1997 | 1998 |
|-------------------------------------|------|------|
| # of SOC reports created last year. | 1    | —    |
| # of other SOC publications.        | n/a  | 1    |
| # of SOC publications distributed.  | 280  | 350  |

| Key Indicators | 1997 | 1998 |
|----------------|------|------|
|                |      |      |

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|   |        |        |
|---|--------|--------|
| # of partnerships convened by Healthy City staff: internal; external; joint.  | 29     | 16     |
| # of partnerships where Healthy City staff are participants.  | 36     | 55     |
| # of volunteers involved in these partnerships.   | 665    | 1,100  |
| # supports to multi-sectoral partnership.   | 267    | 300    |
| # of information calls received at office (including from community organizations, councillors' offices, students, City staff, citizens). | 4830   | 7,600  |
| # requests for publications.  | 940    | 1,125  |
| visits to our resource centre.  | 52     | 50-60  |
| # of reports created last year.   | 8      | 22     |
| # of pamphlets, posters.  | 35     | 11     |
| # of other publications (eg., bookmarks).   | 25     | 8      |
| # of publications distributed.  | 72,200 | 75,000 |
| # of Citizen Committees.  | 7      | 8      |
| # of members on Citizen Committees.   | 151    | 90     |
| # of meetings of Citizen Committees.  | 95     | 130    |
| # of volunteers (exclusive of Citizen Committees).  | 104    | 90     |
| # of Town Hall meetings, study circles, focus groups.   | 20     | 88     |
| # of workshops initiated by HCO team.   | 11     | 22     |
| # partnerships initiated.   | 9      | 10     |
| # of referrals to community partners (eg., 392-SAFE).   | 180    | 1440   |
| # of partners/community groups incubated by HCO.  | 6      | 5      |

**Community Capacity Building**

We help communities develop skills, methods, approaches and resources to work towards solving local program and city issues.

| Key Indicators                             | 1997         | 1998    |
|--|--------------|---------|
| # of community capacity projects           | 194          | 87      |
| # of people involved.                      | 1050         | 6,090   |
| # grants.                                  | 222          | 52      |
| # \$ distributed.                          | 1.38 million | 473,000 |
| \$ leveraged through HCO programs.         | 25000        | 20,000  |
| # consultations or group development work. | 25           | 20      |

**Healthy Public Policy**

We help create policies that promote healthy urban environments.

| Key Indicators  | 1997 | 1998 |
|---|------|------|
| # of policy reports completed by Healthy City staff.  | 9    | 6    |
| # of policy reports with Healthy City staff contributions.  | 19   | 17   |
| # of policy changes/direction as a result of reports.   | 100  | 95   |
| Policy public consultation processes: assist; lead.   | 46   | 89   |
| # of opportunities to provide citizens and elected officials with meaningful information about the city in order to help them set directions for policies and action. | 566  | 315  |

Note: Some of these numbers are knowledgeable estimates.

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