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City of Toronto 1998 budget information

1998 Operating Budget Program Detail

Social Development and Administration

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Section A

Program Purpose

The Social Development and Administration Program provides leadership, direction, coordination, administrative support and control functions to the Community and Neighbourhood Services Department.

Full Time Equivalent (FTE) Summary

	1997 FTEs	1998 Approved FTEs
Commissioner's Office	2.0	2.0
Divisional Office	3.0	3.0
Financial Administration	52.0	51.0
Social Policy Research and Analysis	12.0	12.0
Community Resources	13.0	13.0
Community Outreach Support	6.0	6.0
Information Services	5.0	5.0
Corporate Services	36.0	35.0
Total Social Development and Administration	129.0	127.0

Structure

This program is comprised of the following sub-programs:

Commissioner's Office

Provides overall leadership and direction to the Department, ensuring the establishment and achievement of its goals and objectives.

Divisional Office

Provides overall direction to the Division in the coordination and support of Departmental social policy research, analysis and planning, community and social development, administration, financial control, information and communications, and community grants delivery.

Financial Administration

Facilitates and contributes to the effective, efficient and accountable management of the Department's operations through ensuring the integrity of Departmental financial systems, thereby providing assurance to stakeholders; the development and coordination of planning, management support and resource control systems; the provision of administrative support to operations; and the objective analysis, evaluation and reporting of internal and external financial information.

Social Policy Research and Analysis

Develops Departmental policy responses to fiscal, policy and governance changes effected by other levels of government, and develops Departmental policies which respond to community needs. Supports Council-directed task force initiatives related to community services. Engages in social research, often in partnership with the community, identifying social, economic, political and demographic trends and analyzing the impacts on communities, residents and the community services delivery system. Engages in social planning initiatives that support City Council and the Department in identifying priorities and responding effectively to meet community needs.

Community Resources

Provides critical supports to community based social services agencies resulting in a stable and effective community based infrastructure. Community service grants facilitate the delivery of responsive community based services to low income/high needs communities resulting in strong communities and accessible services. A range of financial and community development supports are provided to agencies receiving grants which help them to maximize their service effectiveness, cost efficiency and accountability. The primary aim is to motivate and assist the community based system to redevelop, thereby resulting in new approaches which combine community, public and private resources in ways that increase community self sufficiency and well being.

Community Outreach Support

Provides communication expertise and supports to the Department's operating divisions and the Commissioner including:

- editorial, technical co-ordination and production and graphic design and strategic communication planning to enhance client and public knowledge of Departmental programs and services;
- media and public liaison on Departmental public events and issues;
- packaging internal and public information on Departmental policies and services.

Information Services

Facilitates, promotes and enables the use of information technology, as well as the general access to and sharing of information within the Department, by delivering the following services to support and optimize its business operations:

- conducts internal operational reviews and systems needs analysis;
- coordinates and/or provides consultation for the specification,

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- planning and approval of information systems proposals;
- provides system and network support;
- performs contract management control and participates in special projects;
- responds to requests for information under the F.I.P.P.A. legislation;
- facilitates the effective implementation of Corporate and Departmental systems strategy, and contributes to the development of such strategy.

Corporate Services

Provides the funding for staff located in other City Department that are eligible for cost sharing with the Province of Ontario under various aspects of provincial legislation.

Key Business Activities

This Program consists of the Commissioner's Office, together with the Social Development and Administration Division and is responsible for:

- (a) providing overall leadership and direction to the Department, ensuring the establishment and achievement of its goals and objectives.
- (b) providing enhanced resident and community social well-being through coordinating and supporting Departmental human services policy development, social research and planning initiatives.
- (c) providing sound and efficient Departmental resources management through establishing management systems, providing administrative direction, conducting operational analysis and program reviews, establishing and monitoring resource control procedures and reporting on program resource utilization and performance compared to approved plans.
- (d) providing support to the achievement of program goals by operating managers through professionally delivering those administrative services or consultative and technical support functions which are most efficiently, appropriately or effectively provided centrally within the Department.
- (e) Administering the \$16 million Community Grants program by providing critical financial and program supports to community based service agencies, which ensure a stable and effective community based infrastructure.
- (f) Providing administrative and program coordination to the \$47 million Municipal Grants program and coordinated staff support to the Municipal Grants Review Committee.

Section B**Key Service Level Indicators**

Key Indicators	1997	1998
% Division FTE's/Dept. FTE's	2.38%	1.41%
% Gross Division Budget/Gross Dept. Budget	.48%	.35%
No. DPO's issued	1,900	2,000

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Avg. No. of days to issue DPO	2.5	2.5
Financial reports issued on schedule	100%	100%
Community outreach materials produced	685	700+
No. Of Grant Applications (Community Resources only)	346 (*1,*3)	709 (*2)
Gross Grant Funding (\$000's) (Community Resources only)	\$9,760 (*3)	\$16,002(*2)
No. of Applicants per Grants Officer (Community Resources only)	115 (*3)	236(*4)

*1 Initiatives Innovation Fund was not administered in 1997

*2 Combined Cities for 1998. Includes all requested adjustment reflected in the 1998 recommended budget.

*3 Represents former Metro only.

*4 Combined Cities for 1998. No additional resources recommended.

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