

## PROGRAM BUDGET SUMMARIES

### Other City Programs

- Auditor General's Office
- City Clerk's Office
- City Council
- City Manager's Office
- Energy Retrofit Program
- Human Resources
- Legal Services
- Office of the Mayor
- Union Station



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## AUDITOR GENERAL'S OFFICE

### Mission Statement

To be recognized as a leading audit organization, respected by our clients and peers for excellence, innovation and integrity, in supporting the City of Toronto to become world class organization.

### DEPARTMENT OVERVIEW

City of Toronto Bylaw No. 1076-2002 enacted November 28, 2002, and set out in Chapter 169 of the Municipal Code, established the Auditor General's Office. The Auditor General is appointed by City Council and is independent of the City Administration. The Auditor General is responsible for evaluating City programs, activities and functions of Departments and Agencies, Boards and Commissions, and the Office of the Mayor and Members of Council, and assisting City Council in holding itself and its administrators accountable for the quality of stewardship over public funds and for the achievement of value for money in City operations. The Auditor General is independent of City administration with no responsibility for assurance services to management and reports directly to Council through the Audit Committee.

The 2002 bylaw requires that an annual audit work plan be submitted to City Council and provides that no deletions or amendments to the audit work plan be made, except by the Auditor General. Council, however, may add to the audit work plan by a two-third's majority vote.

In relation to financial attest audits of the City, Section 296 (4) of the Municipal Act states that "the auditor of a municipality shall not be an employee of the municipality or of a local board of the municipality". An external public firm of practising accountants, Ernst & Young, now conducts the annual statutory attest audits of the City itself, and various City entities, including the Boards of Management of Community Centres and Committees of Management for Arenas. Consequently, these audits are excluded from the 2005 Audit Work Plan. However, the Auditor General continues to maintain an oversight role in these audits as the administrator over public accounting firm contracts.

An Internal Audit Division that reports to the City Manager is responsible for providing Internal Audit services and direct support to senior management in the City. The Internal Audit Function provides impartial and objective assurance, consulting services designed to improve the administration of municipal operations, and promote compliance with policies and regulations.

### Mandates and Responsibilities

The Auditor General's Office is independent of management, and has the authority to conduct financial, operational, compliance, information systems, forensic and other special reviews of all City Departments, Agencies, Boards and Commissions, as well as other entities the City is related to or has an interest in.

The Auditor General has full responsibility for the conduct of the Auditor General's Office and is responsible for carrying out financial (excluding attest), compliance and performance audits of all programs, activities and functions of all City Departments, Agencies, Boards and Commissions.

## AUDITOR GENERAL'S OFFICE

### The mandate empowers the Auditor General to:

- Conduct or cause to be conducted operational audits, defined as evaluating the management of public funds and resources from a standpoint of economy, efficiency and effectiveness, and making recommendations on operating improvements
- Examine and evaluate the adequacy of the City's policies and systems of internal control, both financial and operational
- Evaluate the procedures used by management to measure and report on program effectiveness. A review of the results of such programs or activities will include an evaluation relating to the results or benefits achieved, and whether the programs or activities are meeting established objectives of providing value-added services to the City businesses, tax payers and residents.
- Conduct special assignments identified by the Auditor General, or approved by a two-thirds majority resolution of Council
- Conduct forensic investigations including suspected fraudulent activities, waste and misuse of City resources
- Provide assurance that the information technology infrastructure contains adequate controls and security including business continuity (emergency) planning
- Oversee the work and the contract of the external auditors performing financial statement/attest audits
- Coordinate audit activities with internal auditors and any contracted work to ensure the efficient and effective use of audit resources
- Manage the Fraud and Waste Hotline Program, including the referral of issues to departmental management and the Internal Audit Division

### Access to Records by the Auditor General

The Auditor General has complete and full access to any records within the City, including its Agencies, Boards and Commissions, as well as other entities the City is related to or has interest in. Staff of those organizations within the Auditor General's scope have a duty to co-operate with the Auditor General and to not obstruct audit activities.

### Annual Audit Work Plan and Budget

The Auditor General submits an audit work plan each year to Council through the Audit Committee, and as such, no deletions or amendments to the Audit Work Plan can be made, except by the Auditor General. Council may only add to the Audit Work Plan pursuant to a two-thirds majority vote.

### Department Objectives

The Auditor General, in addition to the development of a risk-based 2006 Audit Work Plan, has developed the following objectives for 2006:

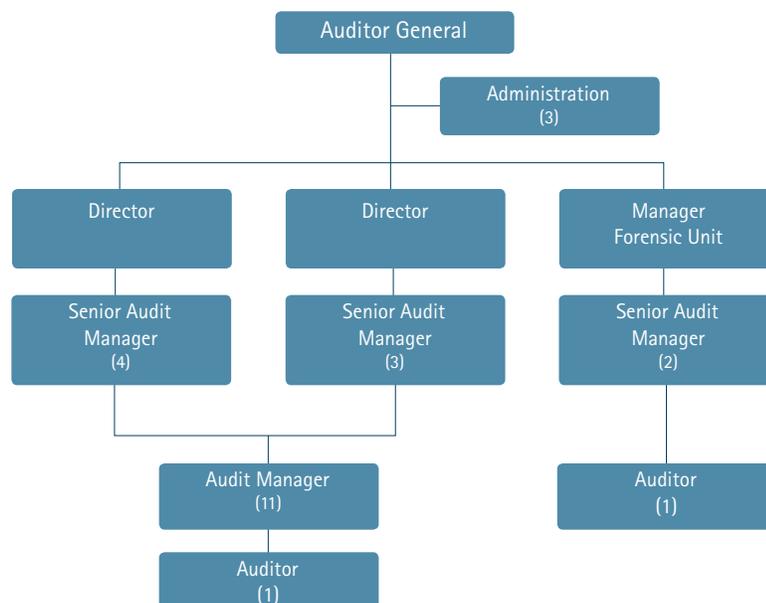
- Ensure that adequate organizational supports and quality assurance measures are in place for ongoing successful peer reviews of the Auditor General's Office
- Implement and report on the formalized follow-up process related to recommendations made in prior audit reports – this systematic formal process will ensure timely follow-up to audits within an approximate two-year time frame
- Ensure that communication and coordination of audit resources with the external auditors are properly managed and in compliance with the terms and conditions of the service agreement
- Complete projects that are in process, as well as those projects that have been planned for the first quarter of 2006

## AUDITOR GENERAL'S OFFICE

- Ensure that relationships with all audit entities external to the City are continued
- Increase the use of information technology by staff in carrying out audits. Such technology to include the use of the data extraction program called ACL. Continue to communicate with other North American audit organizations that operate ACL in order to determine where the software is most effective.
- Complete a project to identify key "red flags" for the detection of potential fraud or operational problems, which will lead to the implementation of reports to be run on a regular basis
- Explore and, where possible, expand the use of information technology in support of the new framework being implemented to administer the follow-up of audit recommendations
- Facilitate the audit process through the creation of an electronic working paper file
- Ensure that all staff have the necessary technical and management skills as well as an adequate knowledge of City operations, to effectively carry out their duties and responsibilities
- Through various training opportunities keep current with issues related to auditing, accounting or other fields related to the program areas that are subject of review
- Ensure that all staff attain at least 80 hours of training and continuing education over a two-year period, in accordance with generally accepted Government Auditing Standards – this standard is required for peer review purposes and unless this is met the Office will not pass the peer review process
- Encourage and support Audit staff in obtaining professional designations in specialized audit fields related to environmental auditing, fraud investigations or information technology
- Require the administrative group to provide ongoing input to the revised Auditor General's Policy and Procedures Manual
- Maintain and update the Auditor General's website in order to ensure that it continues to be rated as one of the best audit websites in North America
- Establish and maintain links and associations with various municipal audit administrators within Canada and throughout the United States

### PROGRAM MAP

The Auditor General's Office has a total of 29 approved positions, including the new Forensic Unit, for 2006 as depicted in the map below.



## AUDITOR GENERAL'S OFFICE

### 2005 ACHIEVEMENTS

#### Potential Economic Impact

During 2005, the Auditor General's Office generated approximately 125 recommendations in various audit reports and other communications to senior management of the City. Certain of these recommendations have resulted in improved internal controls, and enhanced protection of the City's assets. The potential economic impact of these specific recommendations to improve internal controls is not quantifiable.

Other recommendations have resulted in the potential for increased revenue and also for the reduction of costs. In many of these cases, it is difficult to quantify savings to the City particularly those relating to fraud investigations. For instance, while certain investigations have identified quantifiable losses the extent of the future losses would have been much more significant if such frauds had remained undetected for a significant period of time.

In other situations, certain recommendations have benefits to the City but only in specific circumstances. For instance, the extended reliance on external consultants by the City could have had significant repercussions if these consultants were suddenly not available. The recommendation that the City reduce its reliance on such consultants, while extremely significant and important nevertheless at the present time, has no quantifiable monetary benefit to the City. For Some audit recommendations it is possible to estimate the economic impact, to the City, generated by the activities of the Auditor General's Office.

#### Savings from Fraud and Fraud Related Investigations

Estimated savings and recoveries as a result of fraud and fraud related investigations are in the range of \$700,000. Savings have been as a result of identifying excessive overtime, excessive consulting expenses, inappropriate disbursements and grants, etc. As part of our coordination of audit work with the City's external auditors Ernst & Young, we have reviewed our findings with them as well as the forensic audit unit of Ernst & Young. Ernst & Young has advised us that their estimate of the amount of savings would be significantly greater than the \$700,000 identified. For instance, in the case of excessive overtime Ernst & Young take the view that if the excessive overtime had not been identified the extent of the loss to the City would have continued for a significant period.

#### Other Quantifiable and Non Quantifiable Savings

Many of the savings identified are annual recurring amounts and over a period of time have accumulated significantly. The savings identified below are for the most part annual savings. Specific background information to each of the following is contained in the relevant appropriate reports to Audit Committee and to City Council.

- Potential increase in provincial subsidies relating to Hostel operations in the range of \$750,000
- Reduction of maintenance and licensing costs relating to excess software licenses and other recoveries of approximately \$545,000 – the recommendations resulting from this review will likely have significant savings in regard to future information technology contracts
- Increased revenue of approximately \$750,000 relating to changes to the Courtesy Parking Ticket program at the Toronto Parking Authority
- Potential increases in parking tag revenues relating to improved collection procedures, the need to focus on preventing "drive aways" and the requirement for reciprocal collection agreements for out-of-province parking offenders. The Chief Financial Officer and Treasurer estimated the potential increase in revenue to be somewhere in the range of \$1 million.

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- Increased revenues from the introduction of hand held parking ticketing equipment is estimated by independent staff to be in the range of \$300,000
- The savings resulting from the audit report entitled "Review of the Selection and Hiring of Professional and Consulting Services" have been significant. On a conservative basis, it is likely that savings, which have accrued as a result of the report, are somewhere in the range of \$500,000 on an annual basis. It is extremely difficult to quantify such savings and the estimate of \$500,000 is very much a conservative estimate.
- The Auditor General conducted a review of payroll overtime at the Toronto Police Service in early 2000. Overtime decreased in 2000 by approximately \$4.7 million when compared to 1999. Recognizing the fact that improved management of overtime had occurred, the impact of the audit report was significant.
- In regard to one particular contract compliance audit, it was determined that the City was paying for advertising space, which should have been received for no charge. The savings related to this have not been quantified.
- Our review of the contract management process relating to the City's telecommunications services identified annual savings of \$300,000 with a more cost effective telephone plan
- The consolidation of Facilities and Real Estate Divisions numerous building maintenance contracts for same services based on our review could produce savings estimated at \$500,000 annually
- In response to our prior 2000 review of financial arrangements between the City and MFP Financial Services the City was recently successful in obtaining \$1.1 million in refunds and interest in regards to duplicate payments of Ontario Retail Sales Tax
- Savings resulting from improved controls relating to the Fleet Operations dispensing of fuel, potential rationalization of fuel sites, and other matters could be significant

### BUDGET COMPARISONS WITH OTHER MUNICIPALITIES

The Auditor General's Office has benchmarked its costs with those of major municipalities across Canada, as well as those of a number of municipalities in the United States. The following comparison of 2004 costs with other major municipalities for comparable levels of audit services indicates that, as a percentage of total municipal budgets, the audit costs at the City of Toronto are at the lower end of the scale.

	Municipal Operating Budget (in \$000s)	Audit Costs (in \$000s)	Audit Costs as a % of Municipal Operating Budget
Los Angeles County	17,127,000	15,000	0.09
City of Ottawa	1,889,000	1,203	0.06
City of Toronto	8,283,234 <sup>(1)</sup>	4,529.7 <sup>(2)</sup>	0.05
Calgary	1,600,000	1,300	0.08
San Jose	2,860,000	2,200	0.08
Winnipeg	1,141,000	1,000	0.09
Detroit	3,105,000	3,294	0.11
Edmonton	1,148,000	1,660	0.14
Phoenix	2,447,000	3,677	0.15
Philadelphia	4,627,000	11,253	0.24

(1) Excludes TTC

(2) Excludes external attest audit and includes the internal audit group

## AUDITOR GENERAL'S OFFICE

In prior years, the Auditor General's Office has placed emphasis on the fact that the extent of audit resources compared to the City's overall municipal budget is on the low end of the scale compared to other municipalities. The intent was to demonstrate that the office operates in a fiscally responsible manner and that its level of resources was not out of line with other municipalities.

In view of the budgetary difficulties at the City since amalgamation, requests for additional resources by the Auditor General's Office during that time have been minimal even though the demand for audit services has been increasing.

### 2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

#### Values and Professional Audit Standards

The audit process is an independent, objective assurance activity designed to add value and improve an organization's operations. The audit process assists an organization in accomplishing this objective by bringing a systematic, disciplined approach in evaluating and improving the effectiveness of risk management, control and governance processes.

The Auditor General's Office conducts its work in accordance with generally accepted Government Auditing Standards. Audits are conducted in accordance with these standards, which relate to independence, objectivity, professional proficiency, scope and performance of work, and departmental management. Staff are also bound by the professional standards, values, attitudes and ethics of their respective professional organizations, which include the Institute of Chartered Accountants of Ontario, the Certified General Accountants Association, the Society of Management Accountants, the Information Systems Audit and Control Association, the Association of Certified Fraud Examiners and the Canadian Environmental Auditing Association.

All non-administrative members of the Auditor General's Office have at least one professional designation. In the past twelve months, certain staff have obtained a Government Auditing Professional designation. Certain other staff are working towards a Certified Fraud Examiner designation.

The level of proficiency and professional standards maintained by the Auditor General's office exemplifies the City's values and vision. The Office is committed to ensuring the City organizations deliver value added services by improving controls, policies and procedures to increase economy, efficiency, and effectiveness. In addition, the deterrent effect of the on-going Fraud monitoring and control function implemented by the Auditor General's Office has successfully created a direct impact in reducing fraud and waste in the City.

Our professional standards were recently subjected to an independent peer review and for audits and attestation engagements conducted during September 2004 through December 2005 have been judged to be in compliance with Government Auditing Standards.

#### Work Plan

The 2006 Audit Work Plan for the Auditor General's Office recognizes the fact that audit resources of personnel and dollars do not allow for 100 per cent audit coverage each year. This limiting factor is inherent in the concept of utilizing risk assessment to help prioritize audits. The 2006 Audit Work Plan also considers the planned work to be performed by the Internal Audit Function reporting directly to the City Manager the work to be conducted by the respective audit groups at the City's Agencies, Boards and Commissions, including the Toronto Transit

## AUDITOR GENERAL'S OFFICE

Commission, the Toronto Police Service and the Toronto Public Library. In addition, the Auditor General consults with the external attest auditors of the City and its Agencies, Boards and Commissions and considers any issues identified during their attest audits that may impact our planned audit process.

The 2006 Audit Work Plan for the Auditor General's Office is based on the results of the Corporate-wide risk assessment and priority setting exercise conducted in 2003 and updated for current information. The risk assessment directs the use of audit resources to the Auditor General's focus on value for money reviews in those areas which potentially pose the greatest risk or provide the greatest value/return to the City.

This risk assessment includes several risk factors such as the magnitude of gross expenditures and revenues; political and public sensitivity; legislative requirements; complexity of the operation; and system of internal controls. The 2006 Audit Work Plan for the Auditor General's Office has been developed with an awareness that there are inherent risks and limitations associated with any method or system of prioritizing audits. The risk factors and scoring process will be periodically evaluated and modified, if necessary, in order to improve future Audit Work Plans.

Although the primary objective is to complete the activities in accordance with the 2006 Audit Work Plan, the Auditor General also recognizes the need to shift resources and priorities in response to changing needs, issues and risks within the City. The goal of the Auditor General's Office is to provide maximum value to the City.

### 2006 Operating Budget by Program

The 2006 Approved Operating Budget for the Auditor General's Office is \$3.881 million gross and \$3.881 million net, which is comprised of:

### 2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Auditor General's Office	3,152	3,152	3,566	3,566	3,881	3,881	315	8.8	315	8.8
<b>Total Program Budget</b>	<b>3,152</b>	<b>3,152</b>	<b>3,566</b>	<b>3,566</b>	<b>3,881</b>	<b>3,881</b>	<b>315</b>	<b>8.8</b>	<b>315</b>	<b>8.8</b>

### 2006 Budget Highlights

- One new position, with a 2007 annualized impact of \$0.063 million to address the increased workload related to the City's Fraud and Waste Hotline Program

### 2006 CAPITAL BUDGET

There is no Capital Budget for this office.

## CITY CLERK'S OFFICE

### Mission Statement

The City's Clerk's Office supports effective governance in the City of Toronto by facilitating City Council's decision-making processes and promoting stewardship of corporate information in an impartial and accessible manner.

### The City Clerk's Office

- Supports the governance structure and process through responsibility for the legislative process and related activities of City Council, Community Councils, Council Committees and other deliberative bodies, including the conduct of municipal elections, implementing freedom of information and privacy legislation compliance programs, and managing city protocol services
- Delivers key front-line public services, including registration of births and deaths, issuance of marriage licences, burial permits and licensing related to charitable gaming, maintaining the assessment roll, coordination of municipal reviews concerning liquor licence applications and administration of wedding chamber reservations
- Delivers critical corporate services, including corporate records, archives, printing, mail and distribution services

The City Clerk's Office through its programs directly supports the Council priority to increase public involvement in civic affairs by making the decision-making process as open and transparent as possible.

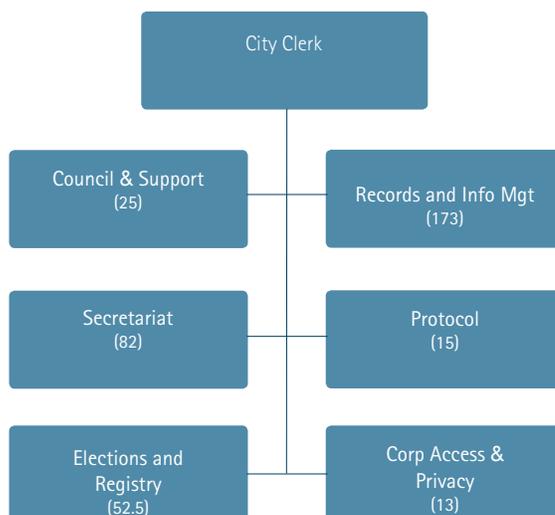
### PROGRAM OBJECTIVES

- Provide budgetary and administrative support to the City Clerk's Office, Mayor's Office, Members of Council and the Integrity Commissioner
- Manage the legislative process of City Council, the Standing Committees, Community Councils, and other deliberative bodies, including the appointment process for Members of Council and citizens, as well as bylaw management
- Provide City printing, document reproduction and distribution services as Printer and Copier of Record
- Issue marriage licenses and registers births and deaths in accordance with the Marriage Act and the Vital Statistics Act
- Amend assessment rolls from assessment appeals in accordance with the decisions of the Assessment Review Board and Ontario Municipal Board
- Develop and administer gaming and lottery licensing and compliance programs; administer the reservation of wedding chambers
- Develop and administer all information management activities related to corporate records management, and identify, select, describe, and preserve archival records of enduring value
- Receive and process all requests for information in accordance with the Municipal Freedom of Information and Protection of Privacy Act
- Manage the City's Protocol services; organize official visits, ceremonies, awards and recognition programs; produce scrolls, proclamations, greetings and correspondence for the Mayor and Council
- Administer the conduct of impartial, non-partisan regular elections as well as by-elections for positions on Toronto City Council and the City's school boards
- Provide election services to others governments on a contract basis

## CITY CLERK'S OFFICE

### PROGRAM MAP

The City Clerk's Office is comprised of six services, with a total of 360.5 approved positions.



### 2005 ACHIEVEMENTS

- Continued to implement business unit service delivery and organizational reviews, including the implementation of a new organizational structure for the Elections & Registry Services Unit as a result of the Public Service Delivery Project, the recruitment of a new Director of Corporate Access and Privacy and a new Manager of Training and Compliance as part of the ongoing Corporate Access and Privacy Renewal Project, and the initiation of the organizational renewal projects for the Secretariat and for Records and Information Management
- Centralized gaming and birth registration to ensure standardization and efficiency of services and re-established the bingo advisory committee, culminating in the development of six proposals to the Alcohol and Gaming Commission for modernization of gaming
- Began preparation for the 2006 elections, including the development of 27 project plans, the identification of all voting, ward and receiving centre locations, the finalization of the Candidate Information Guide, and the drafting of various reports, presentations and requirements
- Developed and coordinated the Polling Harmonization Strategy with all divisions which poll, including polling for Business Improvement Areas, parking, boulevard cafes and traffic calming
- Published the Directory of Records to the website and updated the information in accordance to the new administrative structure
- Improved the corporate compliance rate for processing Freedom of Information (FOI) requests to 80%
- Initiated the development of a Routine Disclosure Policy for Building Plans in concert with Buildings Division
- Created an Access and Privacy Manual which acts as the administrative policy for the City in the application of MFIPPA and outlines the roles and responsibilities of all City staff as it relates to access and privacy
- Enabled Council's decision-making through the processing and support to 459 meetings, issued 653 agendas, and processed 11,627 items, including 438 notices of motions and 1,080 bylaws; notified 206,214 persons about meetings and accommodated 2,237 members of the public speaking at committees

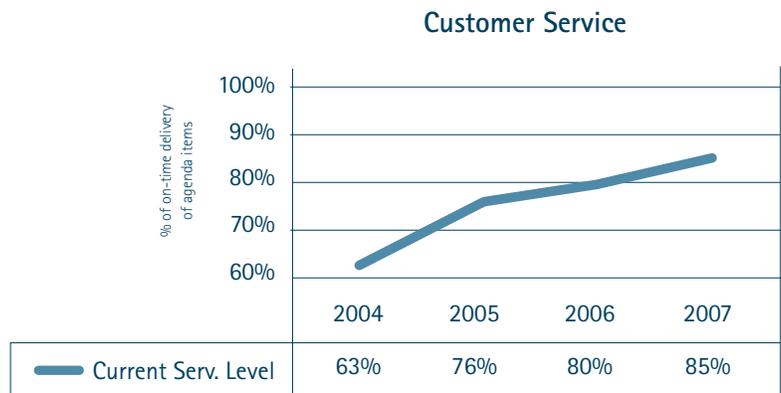
## CITY CLERK'S OFFICE

- Finalized all mid-term appointments and implemented meeting support for the new Affordable Housing Committee
- Improved meeting management with the development of a reports database and system for live updating of agenda during committee and council meetings, and a Chair ruling database
- Continued the Meeting Management Initiative with the initiation of Council Procedures Review with a Council Reference Group, Plain Language reviews, systems improvements and physical modifications
- Launched Archives on-line descriptive database on the internet and began work on the identification of "Records of Enduring Value"
- Obtained Council approval for the Print Shop to operate as the Printer of Records for all printing requirements in the City
- Began work on a strategic plan for eRecords Management and provided expert advice to the corporate Document Management Project
- Implemented the Master Accommodation Plan (MAP) relocation of staff
- Facilitated or managed 326 Protocol events and produced 7,000 official documents
- Supported the City's international program by facilitating 111 visits from international delegations

### PERFORMANCE MEASURES

#### Percentage of On-Time Delivery of Main Meeting Agenda

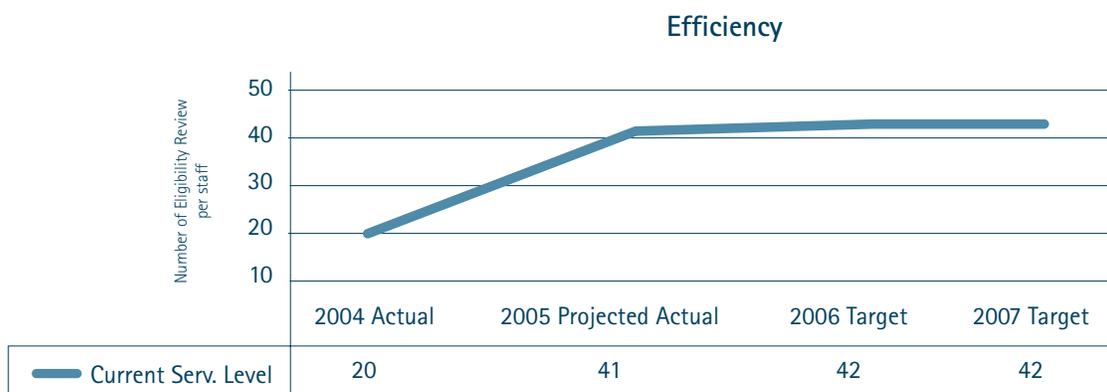
This measure tracks the service quality of Secretariat in terms of on-time delivery of agenda for main meetings. The graph indicates that service is and will be improving over the years.



## CITY CLERK'S OFFICE

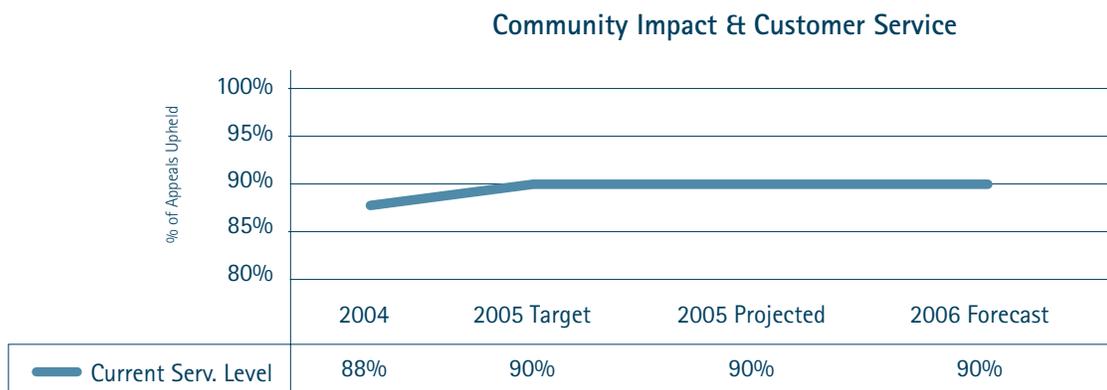
### Number of Eligibility Review Conducted Per Staff

This measure tracks staff productivity in Gaming Section within the Elections and Registry Services in terms of the output per staff. The graph shows huge productivity gains in 2005. It also implies that gains are expected to be incremental in 2006 and 2007 to sustain service quality.



### Percentage of Appeal Decisions Upheld

This measure tracks the percentage of Corporate Access & Privacy (CAP) Office decisions upheld by Ontario's Information and Privacy Commissioner. It is an indicator of both customer service and community impact in terms of the quality of decisions and efficient use of resources of all concerned parties.



## CITY CLERK'S OFFICE

### 2006 Strategic Direction and Service Priorities

- Successfully administer and deliver the 2006 Municipal Election efficiently and cost-effectively in accordance to bylaws, policies and procedures
- Review and respond to the impacts of the City of Toronto Act on the City's governance structure
- Implement a consolidated Secretariat Services with a renewed organizational structure
- Review the organizational structure and capacity of Records and Archives to meet current and future service delivery requirements, and develop a vision and strategy for electronic records management
- Continue implementation of the Meeting Management Initiative project to create open, accessible, and understandable government, including the development of a new Council procedures bylaw, improved Secretariat business processes and information management, and enhanced public accessibility to Council's legislative process
- Continue the Corporate Access and Privacy Renewal Project with the improvement of the City's compliance rate for FOI requests to more than 80%, and the development of new routine disclosure policies in conjunction with other divisions
- Develop a revitalized approach for the delivery of front counter registry services through the introduction of new technologies and partnerships with other divisions to create more efficient delivery of services through multiple access points
- Work with provincial bodies to implement changes from the modernization of charitable gaming document as well as work with the Ontario Lotteries and Gaming Commission in the development of a feasible contract as it relates to e-bingo
- Update the City's Directory of Records to include all current record holdings, with clear and separate links to records that are available through routine disclosure and those that require a formal FOI process
- Continue the exploration to re-locate the off-set printing facility currently located at 90 Niagara Street and market the Print Shop as the City's Printer of Record
- Support the implementation of the Document Management pilot projects across the City
- Continue to strengthen role of Protocol in international relations and activities

### 2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Secretariat	7,572	7,008	7,387	6,820	7,623	7,092	236	3.2	272	0.0
Records and Information Management	20,189	8,182	20,072	7,815	21,874	9,193	1,802	9.0	1,378	0.2
Council & Support	3,127	2,835	2,355	1,855	2,538	2,003	183	7.8	148	0.1
Corporate Access and Privacy	1,025	969	984	934	1,604	1,554	620	63.0	620	0.7
Elections and Registry	7,916	457	7,999	432	11,901	7,647	3,902	48.8	7,215	16.1
Protocol	1,438	1,438	1,431	1,431	1,466	1,466	35	2.4	35	0.0
<b>Total Program Budget</b>	<b>41,267</b>	<b>20,889</b>	<b>40,228</b>	<b>19,287</b>	<b>47,006</b>	<b>28,955</b>	<b>6,778</b>	<b>16.8</b>	<b>9,668</b>	<b>0.5</b>

## CITY CLERK'S OFFICE

### 2006 BUDGET HIGHLIGHTS

- \$2.2 million net to manage the 2006 municipal election and to ensure that it is conducted in a fair, open and accountable manner, and in accordance with provincial legislation and democratic principles
- Transfer of \$7.358 million in registry revenue from the budget of the City Clerk's Office to Non-Program in order to insulate the City's governance budget from the fluctuation in market demand for registry services
- Budget reduction of \$0.218 million net relating to 5 staff positions to meet budget targets
- The rest of the budget changes relate to economic factor adjustments to maintain current level of service by the various services within the City Clerk's Office

### 2006 CAPITAL BUDGET

#### 2005 Major Accomplishments

- Completed the replacement of the Programmable Paper Sizer and Order Picker for Records and Information Management
- Completed the following components of the Council Automation and Meeting Management Systems Project: (1) preliminary draft of the reorganized procedure bylaw; (2) Centre Table modifications; (3) meeting monitor; and (4) phase 1 upgrades to committee and community council meeting locations

#### 2006 Capital Budget Highlights

Total 2006 Gross Budget is \$3.796 million [2005 Budget – \$3.978 million]

- \$2.515 million for Council Automation and Meeting Management Systems-Phase 2
- \$0.315 million for Elections
- \$0.906 million for Records and Information Management
- \$0.060 million for Corporate Access and Privacy

#### Five-Year Capital Plan

- To continue addressing essential life cycle replacements including the implementation of the printing equipment replacement plan.
- To revitalize technologies used in Records and Information Management, Corporate Access and Privacy, and Elections Operation.
- To relocate the print shop to a site that addresses technical, health and safety concerns.
- To continue the development and implementation of the Council Automation and Meeting Management Systems to meet the needs and demands of Council Members.

## CITY CLERK'S OFFICE

### 2006 Approved Capital Budget

(\$000s)	2006 Cash Flow and Future Year Commitments					Total
	2006	2007	2008	2009	2010	
<b>Previously Approved</b>						
Council Automation & Meeting Management Systems	2,515	1,000				3,515
<b>Total Previously Approved</b>	<b>2,515</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,515</b>
<b>New</b>						
Electronic Filing System - Candidate Financial Statement	315					315
CAP - ATImage System	60					60
Relocation-Offset Printing Facility	350					350
Replacement - Prepress Film Image-setter	120					120
Replacement - Colour Scanner Proofer	120					120
Council Vital Records Pilot Project	177	138				315
Archives Facility Upgrade	64	72	60	68	62	326
On-line Electronic Production Workflow System	75					75
<b>Total New</b>	<b>1,281</b>	<b>210</b>	<b>60</b>	<b>68</b>	<b>62</b>	<b>1,681</b>
<b>Total City Clerk's Office</b>	<b>3,796</b>	<b>1,210</b>	<b>60</b>	<b>68</b>	<b>62</b>	<b>5,196</b>

### Incremental Operating Impact of the 2006 Capital Budget

The incremental operating impact of the 2006 Capital Budget is limited to debt service costs only.

### Asset Inventory

Printing equipments	\$4.427 million
Records and Archives equipment	\$0.533 million
Elections Services equipment	\$22.880 million

## CITY COUNCIL

### Mission Statement

City Council at its meeting on November 23, 24 and 25, 1999 adopted, without amendment, Council's Strategic Plan – Part I, Clause 22 embodied in Report No. 10 of the Policy and Finance Committee which contained the following mission statement:

The Government of the City of Toronto champions the economic, social and environmental vitality of the city. The City strives to provide high quality and affordable services that respond to the needs of our communities and invests in infrastructure to support city building. The City is a leader in identifying issues of importance and in finding creative ways of responding to them.

The City of Toronto promotes and maintains a system of responsible and accountable governance where the interests of individuals and communities are balanced with those of the city as a whole. Public participation is an integral part of the City's decision-making processes.

### PROGRAM OBJECTIVES

Continue to provide high quality affordable services to our community, with public participation, while maintaining a system of responsible and accountable governance and to develop the City of Toronto to make it a more desirable place for the community to live in.

The City Council's Objectives are guided by the following principles:

#### Advocacy

- We are advocates on behalf of our city's needs with other orders of government.

#### Community Participation

- We facilitate active community involvement in all aspects of civic life, both locally and city-wide.

#### Equity

- We respond to and support diverse needs and interests and work to achieve social justice.

#### Effectiveness

- We set and accomplish objectives, pursue innovative approaches, safeguard public assets and make efficient use of our resources.

#### Leadership

- We plan for change and take a leadership role on issues of importance to the City.

#### Partnerships

- We actively seek out partnerships with constituents, community groups, businesses and other public institutions and orders of government.

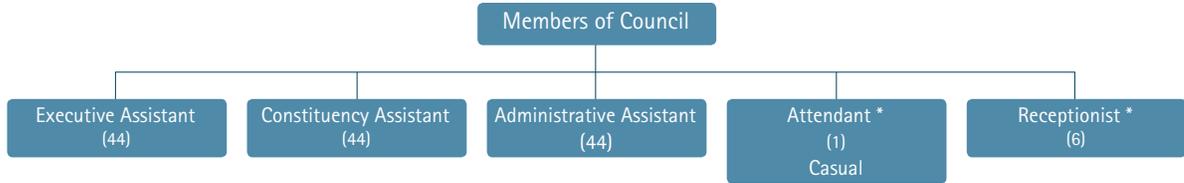
#### Sustainability

- We integrate environmental, social, economic and fiscal perspectives in our actions.

## CITY COUNCIL

### PROGRAM MAP

The City Council Program is comprised of four divisions with a total of 183 approved positions.



\*Reports to Manager of Council Services

### 2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

The City of Toronto Council sets corporate strategic direction, priorities and policies; authorizes the raising of revenues and approves the expenditures of funds for the provision of services in the City. The Council program provides the administrative and other resources that Councillors require to carry out their duties.

### 2006 OPERATING BUDGET BY SERVICE

The 2006 operating budget for the City Council is \$18.791 million gross and net, which is comprised of:

Services	Approved Budget (\$000s)					Change over 2005				
	2004		2005		2006	Gross		Net		
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Councillors' Salaries & Benefits	4,398	4,398	4,486	4,486	4,650	4,650	164	3.7	164	3.7
Councillors' Staff Salaries & Benefits	9,472	9,472	9,883	9,883	10,127	10,127	244	2.5	244	2.5
Councillors' Office Budget	2,249	2,249	2,256	2,256	2,256	2,256	-	0.0	-	0.0
Councillors' General Expenses	1,497	1,497	1,690	1,690	1,558	1,558	(132)	(7.8)	(132)	(7.8)
Integrity Commissioner's Office	90	90	200	200	200	200	-	0.0	-	0.0
<b>Total Program Budget</b>	<b>17,706</b>	<b>17,706</b>	<b>18,515</b>	<b>18,515</b>	<b>18,791</b>	<b>18,791</b>	<b>276</b>	<b>1.5</b>	<b>276</b>	<b>1.5</b>

### 2006 Budget Highlights

- Individual Member's Office Budget is set at \$53,100
- Service provided to constituents will remain at 2005 levels

## CITY MANAGER'S OFFICE

### Mission Statement

The City Manager leads the municipal administration and provides guidance and advice to Council on the City's fiscal, organizational, intergovernmental and service challenges. The City Manager is accountable to Council for the policy direction and program delivery of all divisions and programs.

### PROGRAM OBJECTIVES

The City Manager's Office leads the City's administration team, consisting of the City Manager, three Deputy City Managers and the Division Heads, which sets overall broad direction and strategy for the Corporation. The City Manager's Office oversees corporate, interdivisional and intergovernmental business activities, responds to the requests and needs of City Council, and provides business, operational and administrative support to the City Manager and the senior management team. The City Manager's Office facilitates the integration of activities of the City's divisions and programs, provides corporate policy advice and guidance to the City Manager and Council, coordinates diversity management and healthy city objectives across the corporation, and provides risk and business consulting services to senior management to strengthen controls. The City Manager's Office is comprised of four divisions: the Executive Management Division, Strategic and Corporate Policy Division/Healthy City Office, Internal Audit Division and the Human Resources Division. Given that the total integration of the Human Resources Division into the City Manager's Office was not completed prior to the submission of the 2006 operating budget, the relevant information of the division is presented elsewhere in the 2005 Financial Report and 2006 Budget Summary.

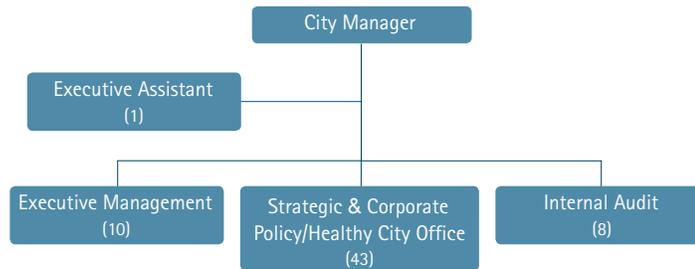
The City Manager's Office, in the pursuit of accomplishing the above responsibilities has the following major Objectives for the Operating Year 2006.

- Strategic Direction & Leadership
  - » Mission and mandate clearly articulated with specific objectives and success factors outlined for every Program/Service; and to ensure that they meet Council approved directions
  - » An Administration committed to service quality and cost effectiveness, and promotes teamwork and open communication
  - » Responsibility, accountability and leadership for performance and improvement communicated throughout the organization
  - » Ensure that the Administration at all levels is open and encourage public participation and input
- Organizational Management
  - » Fiscal & Financial Accountability - demonstrate improved accountability for management of taxpayers' dollars
  - » HR & Labour Relations - increase overall morale of City Administration at all levels and improve relationship with Local 79 and 416
- Build new relationships with federal & provincial governments
- Undertake Key Corporate Initiatives
- Establish close relationships and accountability between the City and its Agencies, Boards, Commissions and Corporations

## CITY MANAGER'S OFFICE

### PROGRAM MAP

The three divisions of the City Manager's Office, excluding Human Resources Division, are approved with a total of 63 positions for 2006.



### 2005 ACHIEVEMENTS

#### Key Achievements of City Manager's Office

- New Deal for Toronto - achievement of sustainable new revenues – federal/provincial gas tax (and introduction of new City of Toronto Act)
- Strong Toronto/Strong Ontario Consultation
- Listening to Toronto Consultation
- New Administrative Structure
- Administrative structure for affordable housing development/Affordable Housing Council Committee
- Realignment of Economic Development, Culture and Tourism functions
- Responded to Commissioner Bellamy's recommendations and established an implementation plan to address outstanding issues
- In concert with City program staff, determined Toronto's 2004 results for over 450 performance measures covering 34 different program areas for comparison to other municipalities

#### Other Achievements by Divisions

##### Executive Management Division

- Provide Corporate Leadership and Build and Promote Corporate Accountability
  - » Responded to Commissioner Bellamy's recommendations and established an implementation plan to address outstanding issues
- City-wide Initiatives
  - » Led the TTC/City of Toronto VIP pass agreement for City employees
  - » Led the complement management clean-up of all permanent positions
  - » Led a cross-corporate senior staff team to develop new policies and procedures for organizational change
  - » Conducted a review of the City's hiring practices and procedures
- Facilitate Multi-Year Program Planning, Benchmarking and the Use of Performance Measures
  - » Led corporate team in developing information for year 5 of the Municipal Performance Measurement Program (MPMP) and examined and reported on Toronto's year over year performance, five-year trends and comparisons to forty other Ontario municipalities
  - » Led and coordinated Toronto's participation in the Ontario Municipal CAOs Benchmarking Initiative (OMBI) with 14 other Ontario municipalities

## CITY MANAGER'S OFFICE

- » Facilitated meetings of municipal experts in the areas of Fire, Police, Libraries and Parks and Recreation, culminating in agreement on appropriate performance measures
- » In concert with City program staff determined Toronto's 2004 results for over 450 performance measures covering 34 different program areas for comparison to other municipalities
- » Determined all financial components of performance measures including an allocation of all program support costs as well as reserve funded expenditures
- » Provided advice, guidance and assistance to staff in Solid Waste, Water & Wastewater the development of Business submitted to Standing Committees and assessed results of these pilots
- » Assisted the Ontario Fire Marshal's Office in the development of support material providing guidance to Ontario municipalities in the development of Fire Master Plans
- » As part of the MPMP Advisory Committee to the Province, provided input and advice on changes to improve the program in the future
- » Led and coordinated Toronto's participation in the Ontario Centre for Municipal Best Practices (OCMBP) which released a number of best practices in 2005
- Issues Management
  - » Developed and implemented in conjunction with IT a corporate agenda management system for the City
- Bridgepoint Health Centre
  - » Chaired cross corporate team and co-chaired joint staff/Bridgepoint Health Centre team to facilitate the redevelopment of the Bridgepoint Health Centre, including the rehabilitation of the Don Jail
- School issues
  - » Chaired a cross corporate team of senior staff to coordinate the City's work on school issues
  - » Established a joint Working Group on Renewing Toronto Schools as Integrated Community Facilities
- Tsunami Relief
  - » Prepared report to Policy & Finance (P&F) recommending the City of Toronto's Response to Tsunami Relief
  - » Prepared Report to P&F on the status of the City's response efforts
  - » Worked with Federation of Canadian Municipalities (FCM) and Canadian International Development agency (CIDA) to develop and implement the City's Tsunami Relief Efforts through the FCM Technical Exchange Program as well as through ongoing exchanges directly with CIDA
- Toronto Computer Leasing Inquiry
  - » Coordinated and drafted the City Manager's response to Bellamy on the work undertaken by the City from January 2004–April 2005
  - » Coordinated the City's response to the Release of the Bellamy report and developed the implementation plan to respond to the recommendations
- Administrative Review
  - » Supported the City Manager on implementation of the new administrative structure

### Strategic & Corporate Policy/Healthy City Office

- Corporate Policy
  - » Supported the Governing Toronto Advisory Panel in their review of the City's governance system
  - » Developed and conducted the "Strong Toronto Strong Ontario" consultations on the City of Toronto Act in conjunction with the Province of Ontario
  - » Coordinated several aspects of the implementation of the new administrative structure, including:
    - › revisions to the Toronto Municipal Code

## CITY MANAGER'S OFFICE

- › revisions to delegated authority
- › development of a Charter of Expectations
- › briefings of staff and new Deputy City Managers to new Administrative Structure
- › review of the Economic Development Culture and Tourism
- › review of Protocol and Special Events
- › transfer of Heritage
- » Policy support to the Integrity Commissioner and the development of a protocol for community donations
- » Coordinated policy coordination through supporting the Policy Coordinating Team
- » Participated in responding to the recommendations of the Bellamy Inquiry in the areas of ethics, governance, codes of conduct and lobbying
- Diversity Management and Community Engagemen
  - » Facilitated community participation in policy development: Round Table on Access, Equity and Human Rights (AEHR); 3 working groups; and 2 Advisory Committees
  - » Completed status reports for City Council regarding: implementation of the 97 recommendations of the Task Force on Access and Equity; implementation of the Accessibility Design Guidelines; approx. 50 reports or briefing notes
  - » Completed tools for AEHR implementation: Action Plan Work Book for the preparation of 2004–2006 Access Equity and Human Rights Action Plans; Draft Equity Lens
  - » Prepared City of Toronto responses to legislative proposals and Standing Committee submissions: Bill 118 regarding the Accessibility for Ontarians with Disabilities Act
  - » Federal Standing Committee on Citizenship and immigration regarding the recognition of international credentials and experience of immigrants; report on undocumented workers
  - » Implemented and assisted with City Manager's Office responsibilities regarding: Profession to Profession, the City's pilot program to mentor internationally trained professionals in partnership with Human Resources Division; corporate planning and implementation of Caribana Festival; Metropolis conference program planning and workshop presentations; urban aboriginal issues, intergovernmental issues; diversity research co-ordination through the Policy Coordinating Team (PCT)
  - » Provided presentations to visiting international delegations and presentations to conferences, and seminars on diversity issues, provide technical advice to external organizations: 10 foreign delegations (China, Denmark, France, Germany, Hong Kong, Norway, South Africa);30 presentations at conferences, seminars on diversity issues; TTC and TPS outreach; UNESCO Cities Against Racism Initiative
  - » Managed the Access Equity and Human Rights Community Investment and Partnership Program (AEHR CIPP): follow up with 64 agencies funded in 2004; responded to 2200 emails and inquiries; reviewed 90 applications in 2005, carried out 92 site visits; initiated review and priority setting of AEHR CIPP, sent out 350 announcements and 560 notices regarding workshops, application process, report completion; submission of allocations and appeals reports to Standing Committees and Council
  - » Provided community capacity support through: 4 workshops and 4 information sessions involving 61 agencies; referrals to external and internal resources
  - » Implemented public education, awareness programs and recognition programs: facilitated the nominations and selection process for 5 AEHR awards through broad community outreach involving approximately 2000 notices; implemented awareness programs for Black History Month, International Women's Day, International Day for the Elimination of Racial Discrimination, South Asian Heritage Month, National Aboriginal Day, Pride, Literacy Month, Person's Day, Human Rights Day, on accessibility issues, aboriginal

## CITY MANAGER'S OFFICE

affairs, immigration and refugee issues, status of women issues, and lesbian gay bi-sexual transgender transsexual two spirited issues; developed and posted proclamations (approx 20 per year); facilitate 4 scholarship programs at the University of Toronto; provides regular updates for website

- Governance and Corporate Performance
  - » Coordinated City response to Hummingbird Redevelopment Business Proposal
  - » Managed project to develop strategic communications functions
  - » Completed administrative restructuring for economic development, culture and tourism
  - » Coordinated City staff in development of sprinkler policy
  - » Evaluated proposal to transfer enforcement of on-street parking enforcement to Toronto Parking Authority (TPA)
  - » Developed conceptual framework for corporate performance measurement program
  - » Completed review of administrative structure for affordable housing development
  - » Developed proposed enhancements to the City of Toronto Act to give Council authority over governance of City Agencies, Boards, Commissions, and Corporations (ABCCs)
  - » Worked with Province to finalize Toronto Atmospheric Fund (TFA) Act
  - » Worked with Province in designing legislation for economic development corporations
  - » Organized Welcome Event for incoming citizen board members
  - » Assisted in implementing the Citizen Environmental Assessment Team for Solid Waste
  - » Managed recruitment and selection process for selected ABCCs
  - » Revised Nominations Policy to improve process
  - » Completed diversity analysis of citizen appointments
  - » Developed remuneration policy and administrative processes for payment and reporting
  - » Developed ABCC liaison role within City administration
  - » Conducted workshop with City ABCCs on improving relations with City
  - » Developed relationship framework for Association Of Community Centres (AOCC), TAF
  - » Provided advice and assistance to ABCCs and City staff respecting ABCC governance
  - » Developed framework for applicability of City policies to ABCCs
  - » Worked with ABCCs in implementing Conflict of Interest policy, and other policies that Council directed apply to ABCCs
  - » Reported on Auditor's and Audit Committee's role with respect to ABCCs
  - » Completed review of Toronto Licensing Tribunal and updated Municipal Code
  - » Participated with corporate team in reviewing proposal to implement investment trust for Enwave
  - » Reported on conversion of community boards to Municipal Service Boards
- Intergovernmental Relations
  - » Coordinated support to Mayor and Council in implementation of a focused, priority-driven corporate intergovernmental relations strategy
  - » Negotiated the Canada-Ontario-AMO-Toronto agreements for the flow of federal gas tax revenues (Toronto is the only city in the country that negotiated directly on its own behalf, is a signatory to a federal gas tax agreement and is a direct recipient of gas tax funds)
  - » Ensured strong City representation and leadership within key intergovernmental forums including FCM, Big City Mayors' Caucus, Large Urban Mayors' Caucus of Ontario (LUMCO), Greater Toronto Area and Hamilton (GTAH) Mayors and Chairs, Mayors and Regional Chairs of Ontario (MARCO), Great Lakes and St. Lawrence Cities Initiative

## CITY MANAGER'S OFFICE

- » Advanced development of new government-to-government protocols for entrenching Toronto's seat at the provincial table on its own behalf and working alongside Association of Municipalities of Ontario (AMO) where appropriate
- » Negotiation of Canada-Ontario-Toronto Urban Development Framework Agreement
- » Negotiation of Toronto-specific content of Municipal Annex to Canada-Ontario Immigration and Settlement Agreement, including Canada-Ontario commitment to a Canada-Ontario-Toronto Memorandum of Understanding (MOU) on Immigration and Settlement
- » Lead the joint Toronto-Ontario task force on development of a new City of Toronto Act
- » Planning and executed the 10th Annual Metropolis International Conference on Immigration and Settlement
- » Secured and achieved advanced stage of planning for spring 2006 World Association of Major Metropolises Board of Directors meeting and Policy Forum in Toronto
- » Coordinated CIDA-funded City of Toronto technical partnerships with South West District Municipality in Botswana and Soyapango in El Salvador
- » Coordinated the City's applications for access to the Green Municipal Funds
- » Monitored and briefed Council and senior staff on federal and provincial initiatives, throne speeches, budgets and announcements, etc.

### Internal Audit Division

- Completed reviews to assess adequacy of controls
  - » Performed various contract management audits
  - » Reviewed cash controls within Parks and Recreation
  - » Reviewed long distance charges to ensure personal calls are reimbursed (Corporate)
  - » Performed a review of business meeting expenses (Corporate)
- Provided support from a risk and control perspective on corporate initiatives
  - » Provided risk/controls advice on Purchase Card implementation as well as performed a review to ensure compliance
  - » Assisted in the revision of the Purchasing and Financial Control Bylaws to reflect the City's new organizational structure
  - » Developed corporate guidelines with respect to payroll, contract management, inventory, and the request for proposal process
  - » Developed a risk/control framework that outlined key risks/controls that management should consider for various administrative processes
  - » Reviewed the controls with respect to the Technology End of Lease (TELS) rollout
  - » Participated in the Inventory/Stores Rationalization Project
- Completed audit reviews requested by Senior Management
  - » Reviewed Election Contribution Rebates process (Clerks)
  - » Reviewed cash/revenue controls at the 2005 Canadian National Exhibition (CNE) Fair
  - » Reviewed parking operations at Exhibition Place
  - » Performed a review of Public Health's tuberculosis (TB) program
  - » Reviewed the operations within the Animal Services program
  - » Reviewed controls over the sale of bid documents (Purchasing & Materials Management Division)
  - » Conducted control co-assessments of various programs (Waste Transfer Processing & Disposal Operations; Planning; Children's Services)

## CITY MANAGER'S OFFICE

- » Reviewed vendor compliance with a Toronto Zoo concessions contract
- Provided risk and controls advice to divisions
  - » Provided advice and input to divisions regarding their management responses to various Auditor Generals reports (Telecommunications Review, EMS Operational Support, Fleet, Payroll)
  - » Provided risk and controls advice to management pertaining to new information systems
  - » Provided guidance, assistance and follow-up of various fraud allegations/investigations
  - » Participated on a team to review the development accounts process – section 37 (Planning)
  - » Provided advice/comments on various issues as requested by divisional staff

### PERFORMANCE MEASURES

Due to the project nature of work done by the City Manager's Office, it is difficult to identify meaningful performance measures that can be quantified to properly reflect operations of the Office.

During the 2005 budget process, the City Manager indicated staff would explore alternative performance measures for the 2006 budget of the City Manager's Office. A review was undertaken of a number of other municipalities in Canada, Australia, New Zealand and the United States to identify performance measures that have been reported for the offices of their City Manager or Chief Administrative Officer. This review indicated that the offices of the City Manager or Chief Administrative Officer in these municipalities do not report statistical data for the work specifically done by staff within their Offices.

Since the City Manager is responsible for leading the City's administration, it is more appropriate to provide a performance report for the entire organization. The City Manager's workplan, therefore includes development of such a report in late 2006 for the Policy and Finance Committee that will draw appropriate performance measures from across various City programs.

This budget submission includes some statistical indicators of workload within the Office, but to evaluate performance of staff in the City Manager's Office, the achievements and accomplishments previously noted in the 2005 Accomplishments section, are the best indicators of performance for the Office.

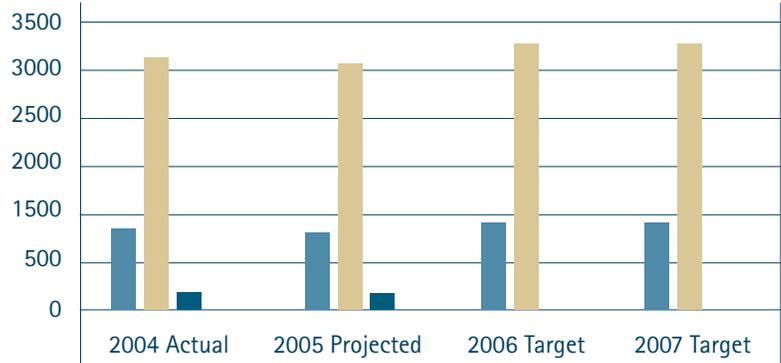
### Executive Management Division

This division provides day-to-day advice, coordination and support to the City Manager. It monitors and ensures the resolution of Council and other directives and communiques, provides issues management support, leads City-wide projects, provides office management support to the City Manager's Office and supports the senior management team. The division is also involved in corporate improvement initiatives such as multi-year program (business) planning, performance measures and benchmarking.

## CITY MANAGER'S OFFICE

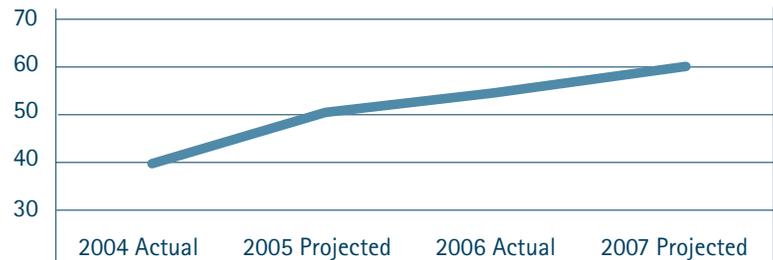
### Service Level Indicators

Requests from Internal, External and Political Sources



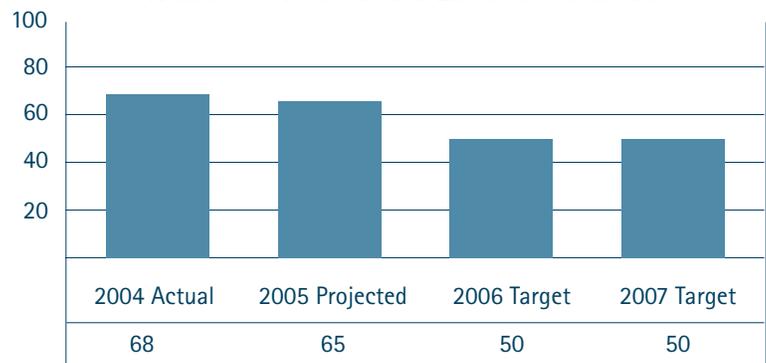
	2004 Actual	2005 Projected	2006 Target	2007 Target
Received by Mail	1394	1366	1418	1418
Received by e-mail	3113	3050	3308	3308
Received by Phone	139	136		

Percentage of Directives Received and Cleared Within the Same Calendar Year



	2004 Actual	2005 Projected	2006 Actual	2007 Projected
Percentage	39.87	50.73	55	60

Number of Internal and External Presentations



## CITY MANAGER'S OFFICE

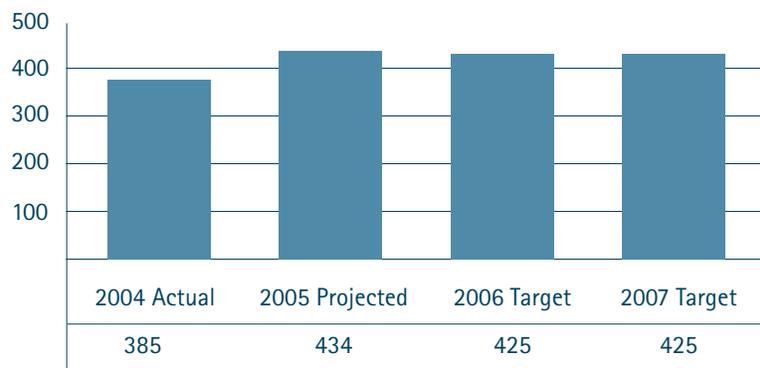
### Strategic & Corporate Policy Division

The Strategic & Corporate Policy Division provides independent advice to the City Manager and Council on matters related to governance and corporate performance, strategic planning, corporate policies, diversity management, citizen engagement, and intergovernmental relations.

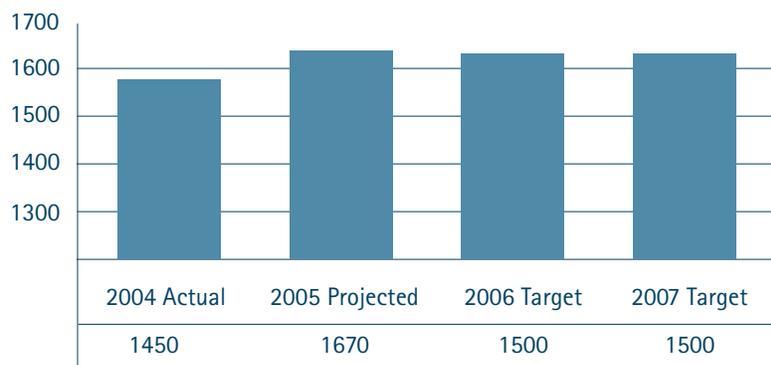
Most of the division's assignments are project based, usually involving interdivisional consultation or project teams. Significant divisional resources are devoted to supporting Council-established task forces, reference groups, citizen advisory committees and other bodies, including policy and research development and meeting management.

### Service Level Indicators

Number of Papers, Reports and Research Items Completed

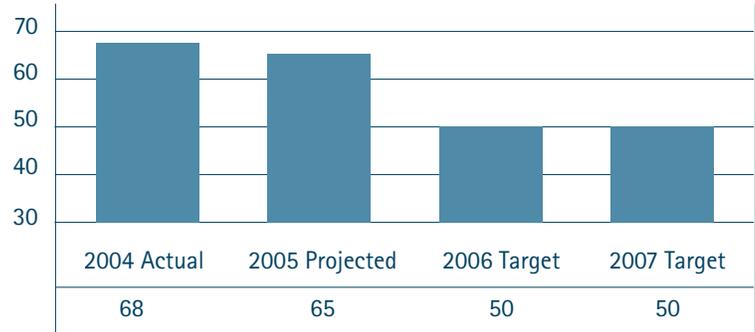


Number of Meetings Attended



## CITY MANAGER'S OFFICE

Number of Internal and External Presentations



### Internal Audit Division

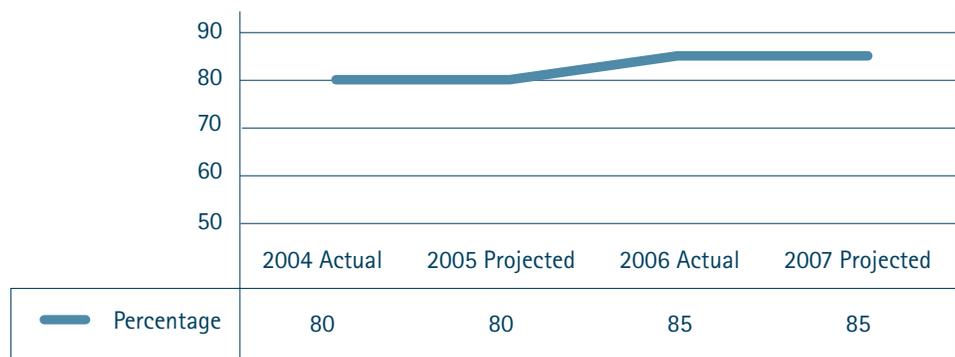
The Internal Audit Division provides objective risk and business consulting services to senior management with respect to the adequacy and effectiveness of controls in program areas, functions, and systems across the City, as well as on corporate initiatives, programs, processes and policies.

### Service Level Indicators

The purpose of this indicator is to measure the effectiveness of recommendations made by Internal Audit. It is anticipated that, in 2006, clients will be able to implement 85 per cent of recommendations.

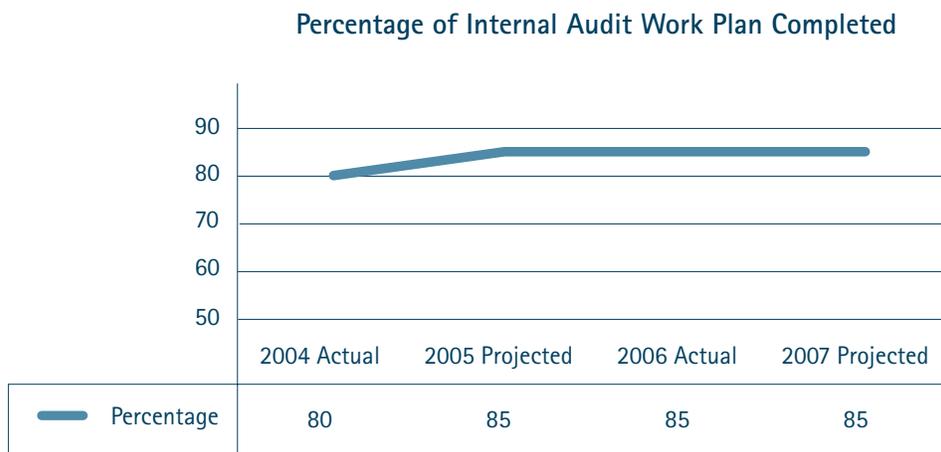
It should be noted that based on the nature of Internal Audit's work, in which the Division provides on-going advice to program areas, the full impact of the division's recommendations and advice/input may not be reflected in its audit reports. For example, as part of the Technology End of Lease Strategy (TELS) project, Internal Audit provided on-going input/advice towards the development of procedures pertaining to the management and control of the project and the computer hardware contract.

Percentage of Audit Recommendations Implemented

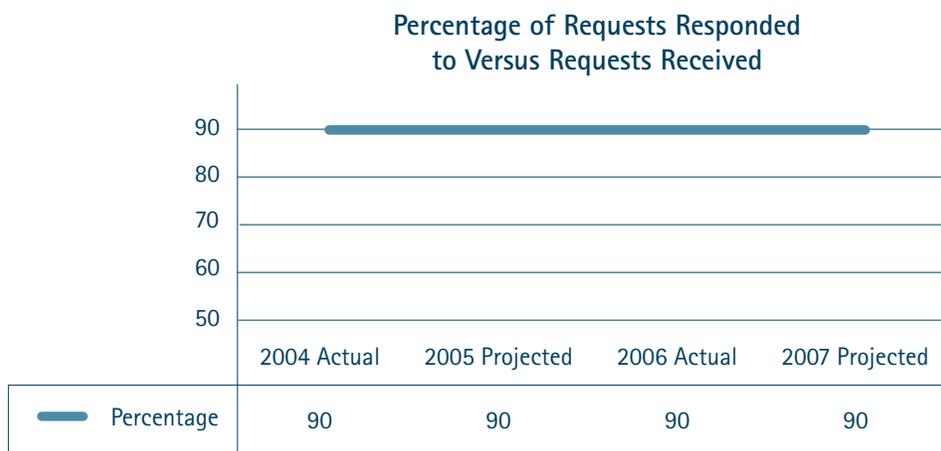


## CITY MANAGER'S OFFICE

The purpose of this indicator is to measure how effective the division is at meeting its objectives and service levels. The division's objective is to complete 85 per cent of its work plan in 2006.



The purpose of this indicator is to measure how efficient the division is in responding to requests. The division expects to respond to 90 per cent of the requests received in 2006.



### Performance Measures – New

- Overall divisional satisfaction with Internal Audit services.  
The purpose of this measurement is to assess the satisfaction level of customers for service received from Internal Audit. On a scale 0 (not satisfied) to 5 (very satisfied), the division's objective is to achieve a 4.5 favourable rating in 2006.
- Value of Internal Audit services provided.  
The purpose of this measurement is to determine client's assessment of the value of Internal Audit services to their operations. On a scale of 0 (no value) to 5 (high value), the division's objective is to achieve a 4.5 favourable rating in 2006.

## CITY MANAGER'S OFFICE

### 2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

#### Executive Management Division

- Provide Corporate Leadership and Build and Promote Corporate Accountability
  - » Develop and monitor implementation plan to address any outstanding issues arising out of Commissioner Bellamy's report on the judicial inquiry
  - » Subject to findings out of the complement management review, extend the review to include all temporary positions and alternate rates/acting assignments
  - » Provide input and direction to City divisions on reviews undertaken by the Auditor General, as required
- Issues Management/Strategic Communications
  - » Work with City Manager to implement a new strategic communication/issues management function for the City Manager's Office
- School Issues
  - » Chair the cross corporate team of senior staff to coordinate the City's work on school issues and work with the joint Working Group on Renewing Toronto Schools as Integrated Community Facilities
- Bridgepoint Health Centre
  - » Continue work regarding final redevelopment issues between the City and Bridgepoint Health Centre on the redevelopment of the hospital and the rehabilitation of the Don Jail
- Tsunami Relief
  - » Work with FCM and CIDA to develop and implement the City's Tsunami Relief Efforts through the FCM Technical Exchange Program as well as through ongoing exchanges directly with CIDA
- Facilitate Multi-Year Program Planning, Benchmarking and the Use of Performance Measures
  - » Lead corporate team in developing information for year 6 (2005 results) of the Municipal Performance Measurement Program (MPMP) to examine Toronto's year-over-year performance and six-year trends as well as comparisons to other municipalities. As part of the MPMP Advisory Committee to the Province, provide input and advice on changes to improve the program in the future.
  - » Lead and coordinate Toronto's participation in the Ontario Municipal CAOs Benchmarking Initiative (OMBI) with fifteen other municipalities. Build and improve on 2005 process (over 450 performance measures covering 34 different program areas) including more analysis and moving towards public reporting of some data.
  - » In late 2006, develop report for the Policy and Finance Committee that will draw appropriate performance measures from across various City programs and align them with City priorities
  - » Work with the Accounting and Financial Planning Divisions of Finance to review "program maps" of City Programs so that the financial information (SAP accounts) of City programs can be grouped or summarized at a level at which Council can make resource allocation decisions and that the Public can relate to
  - » In concert with the Corporate Customer Service Improvement Initiative, develop appropriate performance measures for customer service as customer service standards for City programs are documented or developed
  - » Complete assessment of pilot business plans for Solid Waste Management, Parks & Recreation and Water & Wastewater Management; develop strategy and process for updating these plans, and determine corporate support requirements for expansion to other program areas

## CITY MANAGER'S OFFICE

### Strategic & Corporate Policy/Healthy City Office

- Corporate Policy
  - » Implementation of recommendations arising from the Governing Toronto review of governance
  - » Develop policy capacity for a new governance structure in preparation for new powers for the term 2006-2009
  - » Continued development of community engagement activities like Listening to Toronto
  - » Planning for the transition following the 2006 municipal election
  - » Review of existing policies and new policy development in the areas of ethics, codes of conduct, lobbying in response to the Bellamy Inquiry
  - » Conduct assessment of the new administrative structure as requested by Council
  - » Support the City Manager for the Toronto Public Service Initiative
- Intergovernmental Relations
  - » Continuing emphasis on achieving the right powers, funding and intergovernmental relationships for the City of Toronto
  - » Continuing negotiations and implementation of all aspects of the New Deal for Toronto
  - » Prepare for transition to order of government status within framework of new City of Toronto Act
  - » Continuing leadership and collaboration with key intergovernmental alliances
  - » Entrenching intergovernmental protocols that ensure Toronto's "seat at the table"
- Diversity Management and Community Engagement
  - » Continue to emphasize integration of diversity management principles in program and service delivery, intergovernmental relations, policy development and corporate management
  - » Maintain activities and programs to carry out Toronto's leadership and advocacy role on access, equity and human rights issues
  - » Continue development of framework for urban aboriginal municipal plan
  - » Continue strategies for building community capacity to achieve AEHR goals and civic participation
  - » Maintain a watching brief on immigration and refugee legislation, accessibility implementation; strategies for responding to community safety, high risk youth, and marginalized communities, and social inclusion policies
  - » Continue to work on Toronto Public Services (TPS) strategies and the provision of tools and training to support diverse communities
- Governance and Corporate Performance
  - » Implement corporate performance measurement program
  - » Update governance structures of ABCCs using the enhanced powers in the new City of Toronto Act to improve accountability and degree of autonomy
  - » Update and bringing consistency to level of detail in Municipal Code for ABCC governance
  - » Update advertisement, orientation, application, and process for screening applicants in preparation for 2006 citizen appointments process
  - » Enhance the diversity analysis implemented in 2005
  - » Work with ABCCs and City staff in developing improved public communications mechanisms
  - » Continue to develop relationship framework for each ABCC

## CITY MANAGER'S OFFICE

### Internal Audit Division

- » Ensure Internal Audit Division's activities are aligned with divisional/corporate risks and business objectives
- » Incorporate the promotion/assessment of ethics as part of the Division's audit activities
- » Increase awareness and understanding of risks/controls across the City, by performing reviews to assess controls over various administrative and operational areas, as appropriate
- » Complete audits/special projects requested by senior management
- » Respond to requests from divisions for audit services and advice, in a timely manner
- » Provide support from a risk and control perspective, on new initiatives and programs, as well as major systems implementation
- » Continue to leverage Internal Audit's limited resources by utilizing Control Co-Assessments (CCA) and Computer Assisted Auditing Techniques (CAATS)

### 2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Executive Management	1,329	1,329	1,582	1,582	1,575	1,575	(7)	(0.4)	(7)	(0.4)
Strategic & Corp. Policy/ Healthy City Office	3,713	3,713	3,890	3,890	3,979	3,979	89	2.3	89	2.3
Internal Audit	597	440	718	423	979	447	261	36.4	24	5.7
<b>Total Program Budget</b>	<b>5,639</b>	<b>5,482</b>	<b>6,190</b>	<b>5,895</b>	<b>6,533</b>	<b>6,001</b>	<b>343</b>	<b>5.5</b>	<b>106</b>	<b>1.8</b>

### 2006 Budget Highlights

- Two additional Internal Audit positions to enhance financial oversight and controls across the City (\$0.220 million gross and \$0 net)

### 2006 CAPITAL BUDGET

There is no Capital Budget for this office.

## ENERGY RETROFIT PROGRAM

### OVERVIEW

Council's Strategic Plan and the Environmental Plan identify the need to encourage energy efficiency in the City of Toronto's portfolio of facilities. Reduced energy consumption will yield financial savings and environmental benefits to the City. The Energy Retrofit Program (ERP) was started in 2004, with an initial capital investment of \$20 million. Funding is awarded to projects whose total cost savings can be guaranteed in an amount sufficient to cover all costs associated with the energy retrofit project, including debt service charges. Five projects have been approved for funding from the Phase One budget allocation of \$20.0 million and during the 2006 budget process an additional \$6.0 million was approved for retrofitting the City's pools and community centres.

### PROGRAM OBJECTIVES

- To finance energy retrofit projects in City-owned facilities with the potential for favourable investment returns.
- To facilitate achievement of the City's carbon dioxide and energy consumption reduction targets.

### 2005 Major Accomplishments

- Completed feasibility studies and preliminary design for projects in Phase One of the program:
  - » Exhibition Place Tri-generation System
  - » City Arenas
  - » Fire Stations
  - » Exhibition Place Buildings
- Began implementation of energy conservation measures for the Arenas, Exhibition Place Buildings and Tri-generation System
- Performed preliminary assessment of the City's pools and community centres

### 2006 Capital Budget Highlights

Budget: \$14.0 million gross comprised of \$4.821 million previously approved and \$9.182 million new and on-going projects [2005 Gross Budget - \$11.828 million]

- \$7.0 million for implementation of energy saving measures at the City's arenas
- \$1.758 million for retrofitting 85 fire stations
- \$2.2 million for a Tri-generation project at Exhibition Place
- \$0.750 million for retrofitting the National Trade Centre lighting
- \$0.795 million for retrofitting five buildings at Exhibition Place
- \$1.5 million for retrofitting the City's pools and community centres

### Five-Year Capital Plan

- The current five-year plan reflects cash flow estimates for Phase One projects already underway and one new project approved for 2006. This plan will be updated during the 2007 capital budget process to reflect energy efficiency projects for all City facilities.

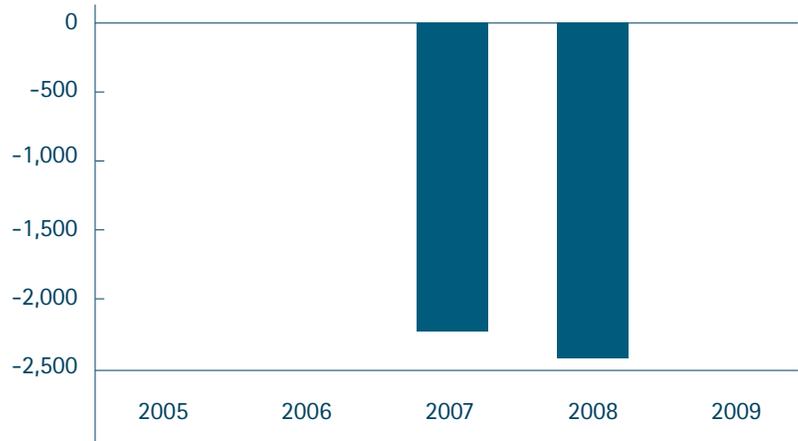
## ENERGY RETROFIT PROGRAM

### 2006 Approved Capital Budget

(\$000s)	2006 Cash Flow and Future Commitments					Total
	2006	2007	2008	2009	2010	
<b>Previously Approved</b>						
Arena Boards Retrofit	7,000	407				7,407
Fire Stations	1,758	196				1,954
Trigeneration System	2,200					2,200
Exhibition Place Buildings	795				795	
NTC Lighting Retrofit	750					750
<b>Total Previously Approved</b>	<b>12,503</b>	<b>603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,106</b>
<b>New</b>						
Pools and Community Centres	1,500	4,500				6,000
<b>Total New</b>	<b>1,500</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Energy Retrofit Program</b>	<b>14,003</b>	<b>5,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,106</b>

### Incremental Operating Impact of the 2006 Capital Budget

**2005 Council Approved Capital Budget**  
 Incremental Net Operating Impact (Excl Debt Service Cost)  
 (\$4,837) Million



## HUMAN RESOURCES

### Mission Statement

The mission of Human Resources (HR) is to provide corporate leadership, integrate HR with organizational mission and goals, meet client service requirements and promote excellence in human resources management to enable the City to achieve its service and business objectives.

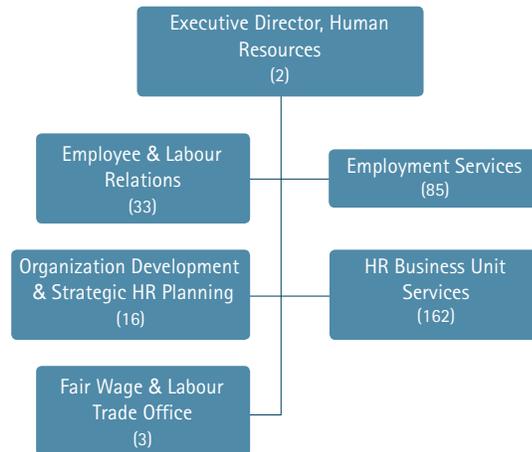
### PROGRAM OBJECTIVES

- Ensure HR participates and demonstrates leadership as a full partner in ensuring the successful implementation of the Corporate Administrative review
- Contribute to the success of the new administrative structure by building the capacity of the Toronto Public Service management group
- Build collaborative partnerships across the Toronto Public Service (TPS) to support clients in their implementation of Council priorities
- Improve City-wide staffing and retention processes and enhance the capacity of managers to make better informed hiring decisions by gaining a greater understanding of legislative requirements, collective bargaining obligations and City policies
- Focus on implementation of new collective agreements with CUPE Local 79 and TCEU Local 416
- Foster a positive and productive labour relations environment which focuses on joint problem-solving and continuous improvement to the operations
- Provide comprehensive (joint) collective agreement and labour relations training, City-wide
- Ensure effective problem-solving with unions and associations such that grievances are avoided or at least handled at the earliest stages of the grievance process
- Utilize an interest-based approach to collective bargaining with the objective of reaching settlements without strike, lock-out or third-party intervention
- Finalize non-union compensation and classification issues
- Ensure all TPS employees have the skills and knowledge to deliver exceptional services
- Implement Healthy and Safe Workplace programs
- Provide leadership in promoting a people-oriented workplace through the City's People Strategy
- Build and maintain collaborative relationships with management teams.
- Provide HR trend and issues data to assist management in effectively integrating HR planning into their operational business planning
- Build and sustain harmonious, collaborative Union/Management relationships and identify collaborative opportunities to engage City Management
- Provide HR expertise, advice and/or partnerships to client-developed external community-based initiatives
- Facilitate effective and accountable Fair Wage program operations

## HUMAN RESOURCES

### PROGRAM MAP

The Human Resources program is comprised of five services, with a total of 301 approved positions.



### 2005 ACHIEVEMENTS

- Successfully negotiated an agreement with Local 79 on wage harmonization, job evaluation and pay equity plans covering approximately 30% of the City's workforce (9700 employees) resulting in a reduction in number of classifications from 2500 to 337
- Successfully negotiated four (4) year collective agreement contracts with CUPE Local 79 (inside workers) and 416 (outside workers), Local 2998 (community centres) and Local 1600 (Toronto Zoo) with no work stoppage nor third party intervention – these agreements cover 80% of the City's workforce
- Commitment by the parties to work jointly to achieve a culture of continuous improvement and an opportunity for increased labour relations stability with four (4) year CUPE agreements expiring December 31, 2008
- Significant number of pre-amalgamation and longstanding collective agreement issues resolved as part of the Mayor's "Clearing the Path" initiative and facilitation/mediation assistance. The initiative was cost-shared between the City of Toronto (50%) and CUPE Locals 79 and 416 (25% each). The resolution of longstanding grievances, issues and collective agreement obligations left from amalgamation assisted significantly in building strong relationships with CUPE Unions prior to collective bargaining.
- Successful relations and problem-solving grievance resolution with the Toronto Professional Firefighters' Association, Local 3888 utilizing a facilitated interest-based approach
- Commitment from Human Resource Skills Development Canada for a Labour-Management Partnerships Program grant of \$100,000 to work on Continuous Improvement processes within Fire Services
- Significant reduction in backlog of grievances (1,000+) through a deliberate, planned approach involving joint problem-solving and mediation – not only did this avoid costly arbitration but also significantly reduced future liability costs
- Significantly decreased use of external legal counsel resulting in enhanced joint decision-making between the parties and lower operating budgets
- Participated in the hiring of the new senior staff under the new Deputy City Manager structure and the redeployment of former Commissioners' office staff, and reviewed HR priorities to re-allocate HR resources in order to align and effectively support the new Administrative structure

## HUMAN RESOURCES

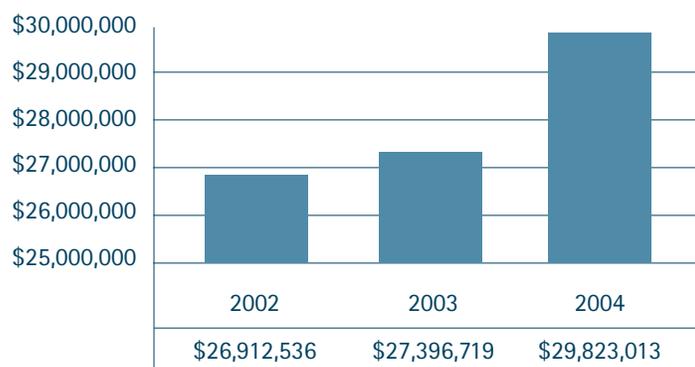
- Successfully completed the project development and planning phase of the 3-1-1 HR Project resulting in the development of a comprehensive "People Plan" proposal
- Led the coordination of City submissions to the Public Sector Quality Fair that annually awards Federal, Provincial, Municipal and broader Public Sector quality teams for exceptional quality of public services. The Human Resources division received a silver award for the 2004 Learning Summit events and a gold award for the Diploma in Public Administration program.
- A Fair Wage Office initiative led to City Council directive to Purchasing and Material Management division to enact a purchasing policy requiring the purchase of garments, uniforms or other apparel items from "No Sweat Shop" manufacturers
- Established and launched new websites for Employee and Labour Relations; Fair Wage office (Posting of Policy and wage schedules); Human Rights; and, Org. Dev. and Strategic HR Planning and redeveloped City's career website to reflect changes in service delivery
- Led City's participation in the Career Bridge Internship Program and exceeded target of 10 internships at the City with 11 interns hired for 2004-5 and launched 2005 Profession to Profession Mentoring Immigrant Program including recruiting and matching 43 City employees with internationally trained professionals
- Developed policies, guidelines and reports on co-op student placements; volunteer placements; employee related policies for non-union Employee Manual; pay for performance guidelines; Bill 63 implementation and compliance guidelines; Abolition of Mandatory Retirement report; HR Annual Report; Workforce Profile (Headcount) reports
- Facilitated divisional efforts to evaluate their current occupational health and safety due diligence status and to develop plans to enhance that status

## PERFORMANCE MEASURES

### City-wide WSIB annual costs

Explanatory Information of Performance Measure Trend: The following chart represents Workplace Safety and Insurance costs to the City including loss of earnings, health care costs, survivor benefits, pensions, physician's fees and administration fees. A key challenge in 2006 will be to assist City divisions in achieving reduction in the number of work-related injuries and illnesses and time lost from work through enhanced prevention efforts and timely return to work. This is critically important as rising health care costs and increased recognition of occupational disease by the Workplace Safety and Insurance Board are significantly increasing the costs associated with lost time injury and occupational disease claims.

Summary of Insurance Cost



## HUMAN RESOURCES

### Human Rights Program Activities.

Explanatory Information of Performance Measure Trend: The following chart represents level of activity related to City's Human Rights program over 3 year period. Overall number of enquiries and interventions have increased from previous years. In June 2005, the Human Rights Office was reduced by 1 position due to budget reduction. As a result of this, delivery of training is being re-assessed and cannot be projected for 2006.

	2004	2005	2006 Target
Enquiries	259	271	280
Interventions	207	213	215
Formal Complaints	1	2	2
OHRC Complaints	3	3	2
Total Employees trained	1066	867	See explanatory information above.

### Improved Grievance Activity/Resolution

Explanatory Information and Performance Measure Trend: The following chart demonstrates the percentage of total grievance activity resolved at each step for 2004 compared with activities as at June 30, 2005. The same level of activity is anticipated for 2006. A strategic goal is to resolve grievances at the earliest possible stages. Once the backlog is reduced and the unit is handling recent grievances only, it is anticipated that the majority of grievances will start to be resolved at step 2.

Grievance Steps	Grievance Activity 2004 Resolved by Step	Grievance Activity as at June 30, 2005 Resolved by Step
Step 2	403 (29%)*	114 (18%)
Step 3	704 (50%)	476 (73%)
Arbitration	288 (21%)**	57 (9%)
<b>Total Resolved</b>	<b>1,395</b>	<b>647</b>

\*percentage of total grievance activity resolved at each step

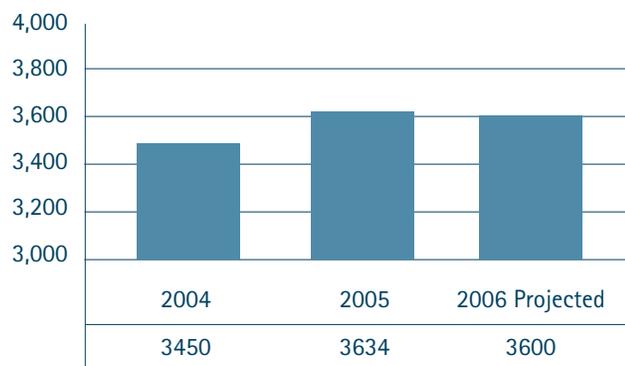
\*\* 19% resolved at the Arbitration stage and 2% resolved by Arbitrator's Award

### Number of City Staff attending City offered training and development programs projected to 2006.

Explanatory Information of Performance Measure Trend: The chart on the following page demonstrates an increase of 5.06 per cent of City staff attending training courses at the Learning Centre in 2005 over the previous year. This is likely due to additional course offerings in the corporate calendar in response to new training demands and reflects those courses previously offered through Career Development Services. CDS courses are no longer facilitated in-house as a result of CDS staff reductions in 2005.

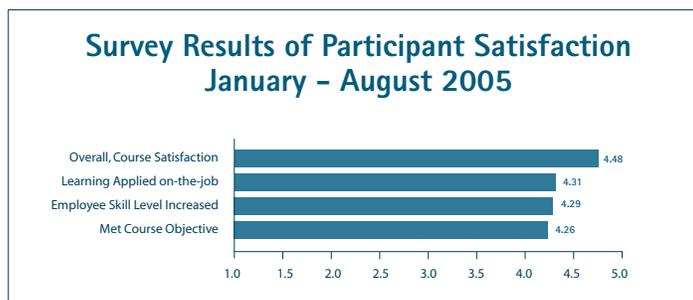
## HUMAN RESOURCES

City Employees Attending Corporate Human Resources Training



### Employee Satisfaction with City training courses.

Explanatory Information of Performance Measure Trend: The following chart represents survey results in 2005 of employee participant satisfaction with training courses offered through the Organization Development and Strategic HR Planning Unit at the Toronto Public Service (TPS) Learning Centre located at St. Lawrence Hall. This level of satisfaction has remained consistent with results from previous years



### Hiring and Exit Activities within the HR Business Unit structure

Explanatory Information of Performance Measure Trend: The following chart indicates that the 2005 figures which have been projected based on the actual figures for the first two quarters and using actual hires and exits figures from 2000-2004, will remain consistent. The 2006 figures are expected to be similar to 2005 and have been projected accordingly.

	2004	2005	2006 Projected
Number of exits	3521	3348	3300
Number of hires	5918	6283	6200

### WSI Claims Management Activities

Explanatory Information of Performance Measure Trend: The 2005 figures have been projected based on the actual figures for the first two quarters. The 2006 figure for lost time injuries is decreased by 2 per cent from 2005, in accordance with a reduction target for lost time injuries. 2006 medical aid injuries and recurrences are identified as similar to 2005.

	2004	2005	2006 Projected
Number of reported lost time injuries	2002	1974	1935
Number of reported medical aids	1600	1590	1590
Number of reported recurrences	629	540	540

## HUMAN RESOURCES

### 2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- Implementation of a comprehensive Human Resources Plan dealing with 3-1-1 recruitment options, labour relations issues, training and development, change management, compensation and employee communications without which the launch of the Toronto 3-1-1 Customer Service initiative cannot be successful. Also, providing a full suite of HR services to the 3-1-1 Project Management Office (PMO) eg. recruitment and HR management of project staff.
- Contribute to the success of the new administrative structure through re-alignment and re-allocation of HR resources to support greater alignment between HR and the new Deputy City Manager structure and active involvement in re-design, change management, recruitment, training, labour relations, and other broadly defined strategic people management initiatives
- Provision of comprehensive (joint) collective agreement training and provision of labour relations training to all City supervisors and managers
- Implement new collective agreements through strategic people and labour relations approaches including deployment of HR staff to review City hiring processes, practices, protocols, training and tools; and, negotiate agreement on exclusion grievances and affiliation issues
- Guide labour and management to work jointly to achieve a culture of continuous improvement, (projects and continuous improvement committees/processes to commence in a number of operating divisions eg. Ambulance, Court Services); establish the first ever Labour Relations Steering Committee (composed of the Mayor, City and Union Executives and Human Resources executives) and, develop continuous improvement plans and processes with Fire Services
- Establish a Canada-wide Labour Relations Committee and build research and costing capacity to share initiatives and information and collective bargaining settlements
- Re-allocate and re-assign HR resources as required within the division to focus resources on supporting client divisions in addressing Council priorities including the Waterfront and Clean and Beautiful initiatives
- Action policy and program reviews of separation program, senior management compensation, employment equity, corporate learning, Fair Wage Policy Anti Sweat Shop provisions, and, develop new program proposals on Executive Development; Executive Succession Management including corporate secondment program
- Work collaboratively with divisions on Health, Safety and Workplace Wellness to achieve reductions in work place accident/injury rates and number of Ministry of Labour Orders; ensure implementation of mandatory H & S "Competent Supervisor" training; and, develop a TPS Healthy Workplace program proposal for presentation to Employee and Labour Relations Committee

### 2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Employment Services	8,107	7,724	8,613	8,255	9,228	8,863	615	7.1	608	7.4
Organizational Effectiveness	1,901	1,901	1,853	1,853	1,957	1,957	104	5.6	104	5.6
Employee & Labour Relations	1,826	1,782	3,838	3,794	4,082	3,854	244	6.3	60	1.6
Departmental Services	14,139	12,772	13,638	12,244	14,116	12,890	479	3.5	646	5.3
Fair Wage a& Labour Trade Office	243	241	247	232	261	247	15	6.0	15	6.3
<b>Total Program Budget</b>	<b>26,217</b>	<b>24,420</b>	<b>28,189</b>	<b>26,378</b>	<b>29,645</b>	<b>27,810</b>	<b>1,456</b>	<b>5.2</b>	<b>1,432</b>	<b>5.4</b>

## LEGAL SERVICES

### Mission Statement

To provide the highest quality of legal services to the Corporation and to function as a strategic resource to Council, staff and agencies, boards and commissions.

### PROGRAM OBJECTIVES

- The Legal Services Division seeks to defend and advance the interests of the Corporation in a manner that is timely and cost-effective. It will do so by influencing policy decisions in the context of providing independent legal advice, participating in interdisciplinary committees, and providing strategic legal research, advice, opinions, counsel, negotiation and drafting services to facilitate major corporate initiatives. It provides high-quality strategic legal services through the following practice areas:
- Employment Law: effectively represents the City and its Agencies, Boards and Commissions in matters related to employment law
- Municipal Law: provides expert legal advice, contract drafting and opinions related to various issues dealing with the City's operations
- Real Estate Law: provides expert legal advice and services in the area of real estate law including purchases, sales, expropriations, leasing and licensing, discharges, tax sales and road closings
- Litigation: provides expert legal advice and effectively represents and defends the City of Toronto in litigation matters and Charter challenges to City bylaws and actions
- Prosecution: prosecutes violations of provincial statutes and regulatory bylaws, provides training to City inspectors, and negotiates agreements respecting provincial offences
- Planning & Development Law: provides expert advice related to planning and development law (Official Plan and zoning bylaws), drafts development agreements and represents the City's interests at the Ontario Municipal Board

### PROGRAM MAP

The Legal program is comprised of seven services, with a total of 241 approved positions.



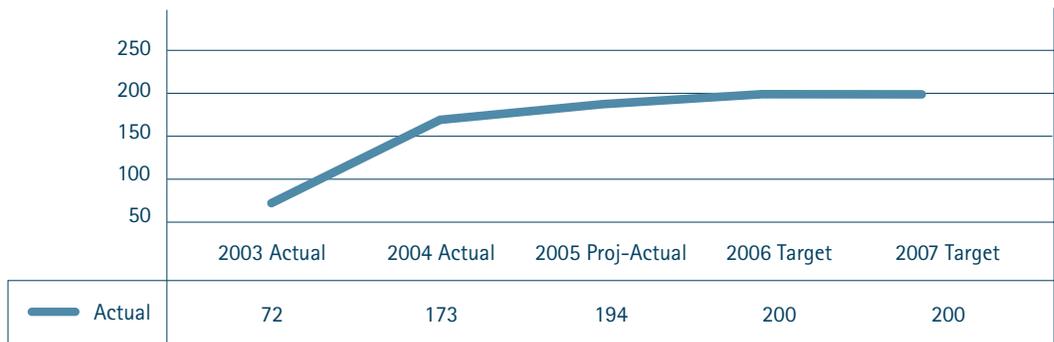
## LEGAL SERVICES

### 2005 ACHIEVEMENTS

- Provided strategic legal research, advice, opinions, counsel, negotiation and drafting services to facilitate major corporate initiatives, including participation in the implementation or roll-out of major corporate projects including:
  - new City of Toronto Act negotiations
  - Toronto Computer Leasing Inquiry and Toronto External Contracts Inquiry
  - litigation with MFP
  - collective bargaining with CUPE Locals 416 and 79
  - Island Airport Fixed Link
- Official Plan Appeals - a significant number of appeals to the City wide Official Plan have been settled and/or withdrawn; Ontario Municipal Board pre-hearings have been held with the hearing commencing late in 2005
- Pesticide Bylaw Challenge - Court of Appeal upheld the City's pesticide bylaw; Croplife has sought leave to appeal the decision to the Supreme Court of Canada
- Clean and Beautiful City
- Major procurements such as TELS, Oracle License Renegotiation and Renewal, the Enterprise Technology Management System, the Internet Service Provider and the Shelter Management Information System
- 3-1-1 Call Centre Project
- Hummingbird redevelopment project
- Severe Acute Respiratory Syndrome (SARS) Class Action litigation - action against the City and the federal government dismissed

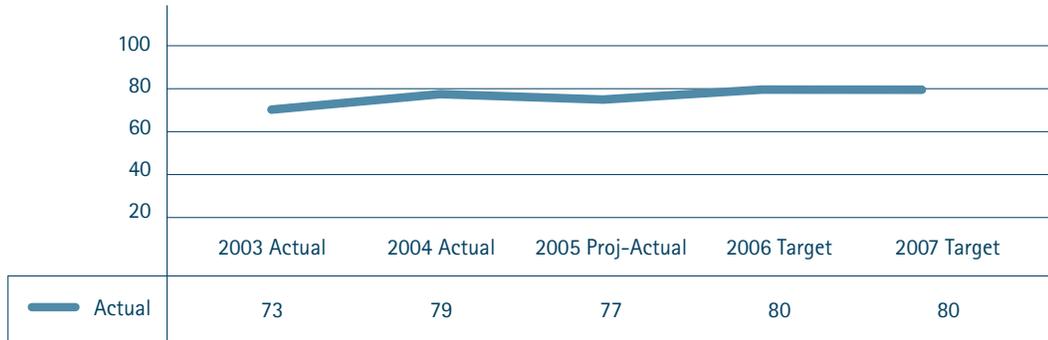
### PERFORMANCE MEASURES

Total Number Of Formal Signed Legal Opinions

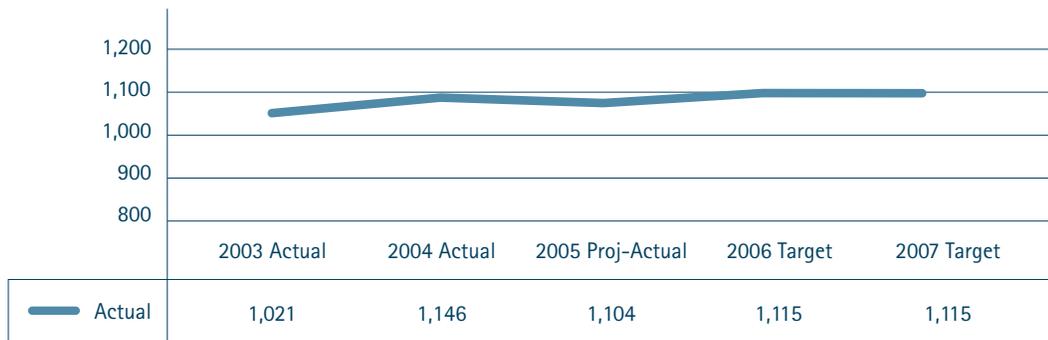


## LEGAL SERVICES

### Number Of Reports Prepared For Standing Committees



### Number Of Bills Submitted To Council For Enactment

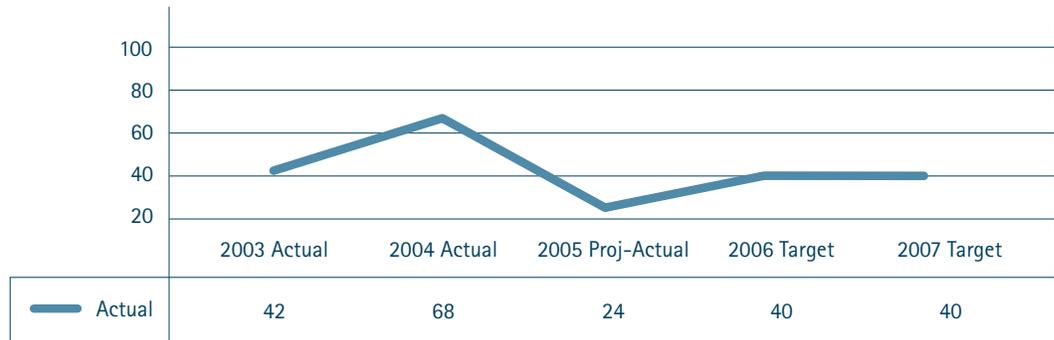


### Total Dollars Spent On Outside Counsel



## LEGAL SERVICES

Number Of Reports Prepared For Community Councils



### 2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

Resources will continue to be prioritized according to the needs and interests of the Corporation that will have the most impact to the City it serves. Specific emphasis will be placed on providing proactive strategic legal advice, achieving a high rate of client satisfaction, and delivering services in a timely and effective manner.

Commissioner Bellamy's report on the Toronto Computer Leasing Inquiry and the Toronto External Contracts Inquiry recommends that "city departments should understand that the City's Legal Services Division is a valuable team member, dedicated to ensuring that projects are conducted according to law at all times" (recommendation 93) and "the Legal Services Division should be involved in major procurements from the outset" (recommendation 164). It is expected that the result of the Bellamy report will be a greater demand for legal services.

The new City of Toronto Act will provide greater powers for the City. It is anticipated that there will be an increased demand for legal services in implementing the City's new and expanded powers.

### 2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$'000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Municipal Law	4,880	2,497	4,888	2,660	5,207	2,882	318	6.5	222	8.3
Litigation	4,123	3,118	4,691	3,132	5,197	3,146	506	10.8	14	0.5
Administration	1,493	1,493	1,506	1,269	1,521	1,284	14	0.9	14	1.1
Planning	3,797	3,442	4,007	3,662	4,179	3,207	172	4.3	(455)	(12.4)
Real Estate	4,156	3,051	4,321	3,632	4,398	3,810	78	1.8	178	4.9
Employment Law	1,911	1,811	2,066	2,016	2,217	2,167	151	7.3	151	7.5
Prosecutions	4,044	1,305	4,484	1,645	5,866	1,827	1,382	30.8	182	11.1
<b>Total Program Budget</b>	<b>24,404</b>	<b>16,716</b>	<b>25,963</b>	<b>18,017</b>	<b>28,585</b>	<b>18,323</b>	<b>2,621</b>	<b>10.1</b>	<b>306</b>	<b>1.7</b>

## OFFICE OF THE MAYOR

### Mission Statement

The Office of the Mayor leads and represents the City of Toronto in dealings with residents, elected officials, dignitaries, and staff. The Mayor's office has a duty to conduct the business of the City in ways that are transparent, honest, efficient, and inclusive. It is the responsibility of the Mayor to ensure that City Council remains accountable and accessible to the public, so that Torontonians can be certain they are receiving the highest possible standard of City services.

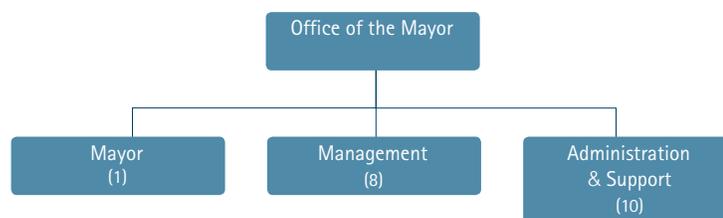
### PROGRAM OBJECTIVES

In 2006 the Office of the Mayor continues to work to enable Toronto to take its place on the global stage as one of the world's great cities. Other initiatives include:

- negotiating a new deal with the other orders of government that will provide Toronto with the revenue sources and legislative tools it needs to succeed
- re-engaging residents by increasing the involvement of the public in the processes and decisions of City Hall
- building strong, safe neighbourhoods with clean streets and beautiful parks to give every Torontonian a sense of security and pride in the city they call home

### PROGRAM MAP

The Office of the Mayor is comprised of one service, with a total of 19 approved positions as follows.



### 2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- Continue to enable Torontonians to have input into budgetary and other Council-related initiatives through extensive public meetings, which will allow City Council to remain in touch with the priorities of the residents of Toronto
- Continue the development of sustainable neighbourhoods along Toronto's waterfront -- the key area for Toronto's economic and cultural rejuvenation
- Reinvest in the public realm, including public transit, green spaces, affordable housing, and public health

### 2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Mayor's Office	1,745	1,745	1,856	1,856	1,888	1,888	32	1.7	32	1.7
<b>Total Program Budget</b>	<b>1,745</b>	<b>1,745</b>	<b>1,856</b>	<b>1,856</b>	<b>1,888</b>	<b>1,888</b>	<b>32</b>	<b>1.7</b>	<b>32</b>	<b>1.7</b>

## OFFICE OF THE MAYOR

### 2006 Budget Highlights

- Move forward on initiatives concerning affordable housing, waterfront rejuvenation, and the Clean and Beautiful City program – these initiatives are mutually supportive and are all guided by principles of sustainability, transparency, and accessibility for every Torontonian
- Continue to negotiate new powers and sources of revenue for the City of Toronto as part of the New Deal for Cities – this includes working with the Province to create the new City of Toronto Act, and securing for the City new revenues that grow with the economy
- Maintain our commitment to investing in the public realm – this includes public transit, green space, affordable housing, and public health. These commitments will ensure that all Torontonians have access to the services and resources that make this city a great place to live.
- Ensure that the Community Safety Plan initiated by the Mayor and unanimously endorsed by city council is effective in dealing with violent crime by striking a balance between law enforcement and crime prevention. By supporting policing with community-based recreation and job training programs, young people in Toronto's less-privileged neighbourhoods will have hope and opportunity to lead successful lives.

## UNION STATION

### 2006 Capital Budget Highlights

Budget: \$5.462 million Gross comprised of \$3.717 million previously approved and \$1.745 million new and on-going projects [2005 Gross Budget - \$7.528 million]

- \$1.109 million for the repairs to the skylights at Union Station
- \$0.720 million for the replacement of the west window wall of the Great Hall
- \$1.888 million for the replacement of the pedestrian bridges along Front Street
- \$0.995 million for Fire and Life Safety repairs
- \$0.750 million for urgent safety and state of good repair needs at Union Station

### Five-Year Capital Plan

A Five-Year Capital Plan has been identified for Union Station requiring \$5.462 million in 2006, \$4.857 million in 2007, \$7.577 million in 2008, \$4.451 million in 2009 and \$5.337 million in 2010, totalling \$27.684 million. The current program responds to known State of Good Repair and Health & Safety issues in the near future. The projects included in the Five-Year Capital Plan include the replacement of a pedestrian bridge along Front Street at a cost of \$1.888 million. The bridge is deteriorating rapidly and requires immediate attention. Work on the west window wall of the Great Hall requires reinforcement to the wall that surrounds the large window at a cost of \$0.720 million. The replacement of skylights on the flat roof project is required to enhance the current lighting and to reinforce the skylights that are currently secured to the roofing structures at a cost of \$1.109 million. At the time of the 2005 budget approval, it was anticipated that these three sub-projects would be fully recoverable by the Union Pearson Group. It was decided that the funding be converted to debt given the current negotiations with the Union Pearson Group fail. This will result in the full project funding for 2006 and the future years will be identified as fully debt-funded.

The 2006 Proposed Capital Budget is \$0.149 million lower than the debt target of \$3.866 million. The five-year target includes debt funding projections of \$14.935 million compared to the total Revised Five-Year Capital Plan of \$27.684 million.

## UNION STATION

## 2006 Approved Capital Budget

(\$000s)	2006 Cash Flow and Future Commitments					Total
	2006	2007	2008	2009	2010	
Replace skylights on flat roofs	1,109					1,109
Exterior façade repairs	0		910			910
Replace west window of Great Hall	720					720
Replace York Street Expansion Joint - Phase 1	0	2,201				2,201
Replace pedestrian bridge along Front Street	1,888	1,887				3,775
Copper roof repairs installation of roof anchors	0	200	2,090			2,290
Replace Expansion Joint - Phase 2	0		2,202			2,202
Replace Expansion Joint - Phase 3	0			2,200		2,200
Fire & Life Safety	995					995
Replace main and horizontal storm water drains	0			408		408
Replace Lennox A/C system centre block south side	0				76	76
Repair 6 air handling systems in the basement	0				615	615
Upgrade control, install DOC system	0			483		483
Elevator modernization T3 and T6	0				357	357
Replace 2 Evapco dry coolers, west wing roof west	0				95	95
Replace original exhaust fan in west wing	0				137	137
Public area HVAC upgrade Centre block Great Hall	0		200		3,800	4,000
Complete Installation of sprinklers in building	0	249	1,800		0	2,049
Asphalt Pavement Replacement	0			707	0	707
Elevator modernization T7	0				257	257
Replace terazzo flooring - Great Hall	0	320	375		0	695
Replace terazzo flooring - Dep. & Arr. Concourses	0			467	0	467
Replace terazzo flooring - 2nd, 3rd and 4th floor	0			186	0	186
Various Emergency Repairs	750				0	750
<b>Total Previously Approved</b>	<b>5,462</b>	<b>4,857</b>	<b>7,577</b>	<b>4,451</b>	<b>5,337</b>	<b>27,684</b>
<b>New</b>						
<b>Total New</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Transportation Services</b>	<b>5,462</b>	<b>4,857</b>	<b>7,577</b>	<b>4,451</b>	<b>5,337</b>	<b>27,684</b>