



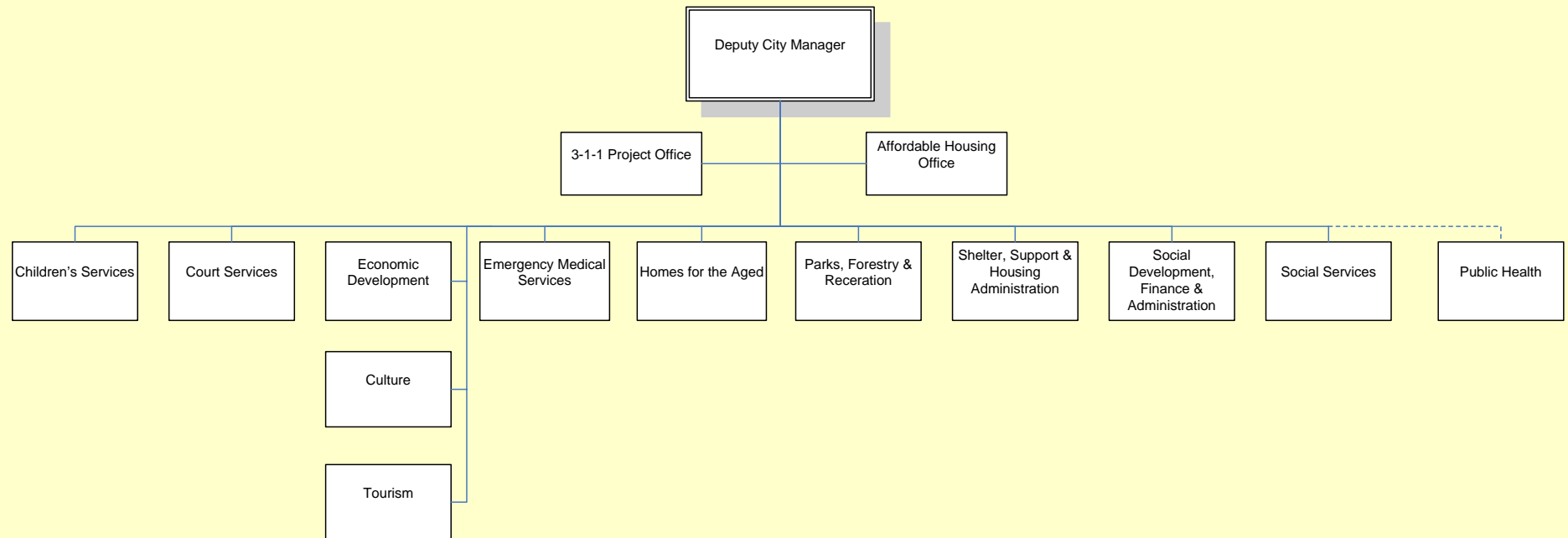
# CITIZEN CENTRED SERVICES “A”

## Overview Presentation 2006 Operating Budget

### Economic Development & Parks Committee

*Sue Corke  
Deputy City Manager  
January 16, 2006*

# Citizen Centred Services “A” Organization Chart



# Citizen Centred Services “A”

## 2006 Proposed Budget Summary

Program	2006 Proposed Budget					
	Gross	Revenue	Net	Change from 2005 Approved Budget		Staffing
				\$	%	
Affordable Housing Office	3,021.0	1,600.0	1,421.0	27.9	2.0	24.0
Children's Services	415,588.9	346,921.9	68,667.0	543.4	1.0	967.7
Emergency Medical Services	142,593.4	71,666.0	70,927.4	3,409.0	5.0	1,200.3
Homes for the Aged	186,741.3	153,353.3	33,388.0	654.7	2.0	2,126.9
Shelter Support & Housing Administration	666,369.6	391,038.7	275,330.9	5,398.6	2.0	694.0
Social Development, Finance & Administration	33,046.4	11,384.1	21,662.3	1,319.8	6.5	294.3
Social Services	1,036,571.8	759,045.5	277,526.3	56,466.5	25.5	1,940.0
Culture	15,859.7	5,206.2	10,653.5	1,701.6	19.0	148.0
Economic Development	10,310.5	2,018.9	8,291.6	368.1	4.6	85.0
Parks, Forestry & Recreation	284,014.3	71,907.3	212,107.0	8,599.1	4.2	3,914.1
Tourism	9,027.5	3,741.9	5,285.6	(151.0)	(2.8)	41.3
Yonge-Dundas Square	1,072.4	489.8	582.6	11.4	2.0	4.0
Court Services	32,555.2	41,959.3	(9,404.1)	(369.6)	4.1	221.0
3-1-1 Project Management Office	616.8	226.2	390.6	7.7	2.0	5.0
Toronto Public Health	211,478.9	147,418.0	64,060.9	(6,693.3)	(9.0)	NA
<b>Total</b>	<b>3,048,867.7</b>	<b>2,007,977.1</b>	<b>1,040,890.6</b>	<b>71,293.9</b>	<b>68.1</b>	<b>11,665.6</b>

### Committee Legend

Community Services Committee

Economic Development & Parks Committee

Administration Committee

Budget Advisory Committee

# Horizontal Initiatives

- Safe Communities plan/strong neighbourhoods
- 3-1-1
- Affordable Housing
- Economic Development, Culture and Tourism integration
- Finance and Administration reorganisation
- Participation in Clean and Beautiful initiative
- Regent Park
- E-Services Committee

# 2006 Priorities

- Safe Communities plan/strong neighbourhoods
- 3-1-1
- Implement new Tourism Toronto Framework Agreement
- 2015 World Expo - Phase 1
- Live with Culture
- Humanitas
- Business Climate Strategies
- Enhance Toronto's International Profile
- Implement Common Grounds
- Strategic Plan for new EDCT Division
- Technology as an enabler to improve public service delivery

# Fiscal Challenges and Strategies - 2006

- Flatlined 2007 Operating Budget
- Provincially mandated programs
- Strategies
  - \* PFR cost and pricing study
  - \* Culture Asset Review
  - \* Program Reviews