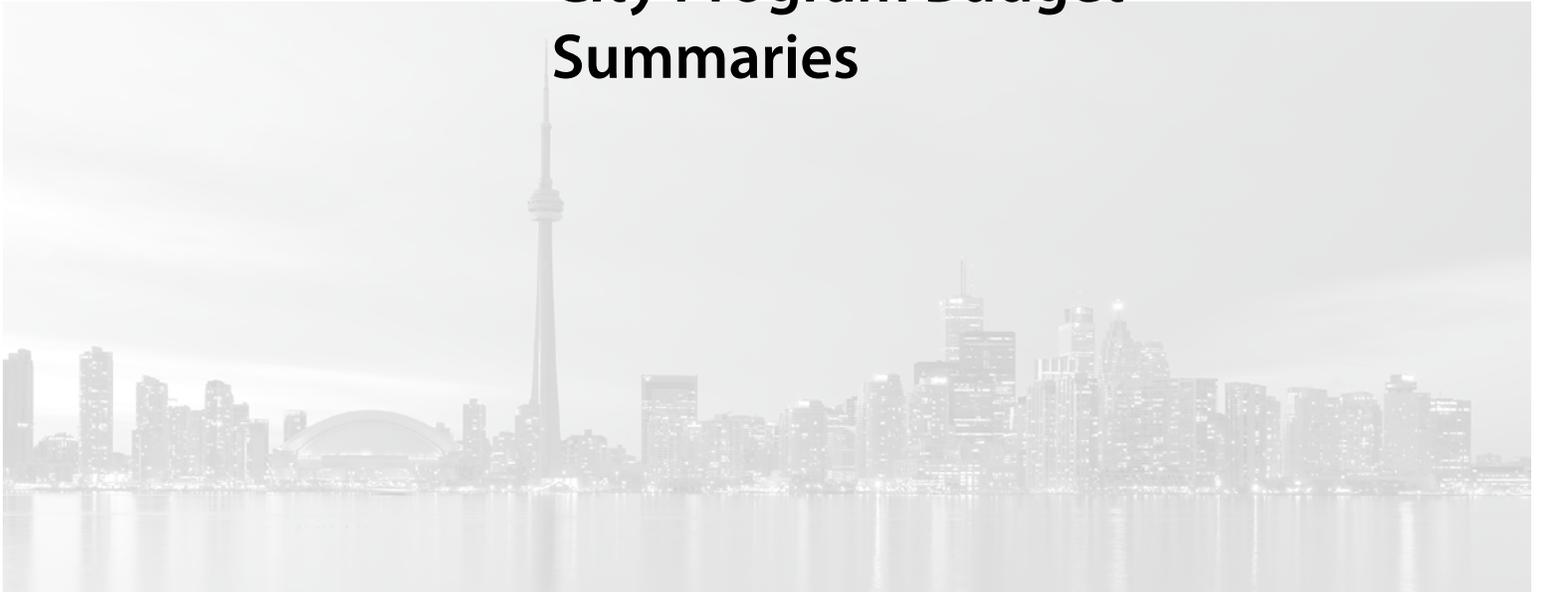


CITY OF TORONTO

2007
Budget Summary

**City Program Budget
Summaries**



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CITY OF TORONTO

2007
Budget Summary

**Citizen Focused
Services 'A'**



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AFFORDABLE HOUSING OFFICE

MISSION STATEMENT

The Affordable Housing Office contributes to healthy communities by ensuring that residents have a range of permanent affordable housing options.

2006 KEY ACCOMPLISHMENTS

New Affordable Homes

- participation in Canada/Ontario Affordable Housing Plan (AHP) with \$78 million capital funding
- approval of over 1,060 rental and ownership homes
- Council approval of two "Strong Starts" projects (325 homes)
- issuance of RFP for 600 rental & supportive homes
- leadership of Regent Park inter-divisional working group

Existing Affordable Homes

- over 220 loans valuing \$6.5 million delivered on behalf of the Canadian Mortgage and Housing Corporation (CMHC) to repair and refit affordable homes

Future Affordable Homes

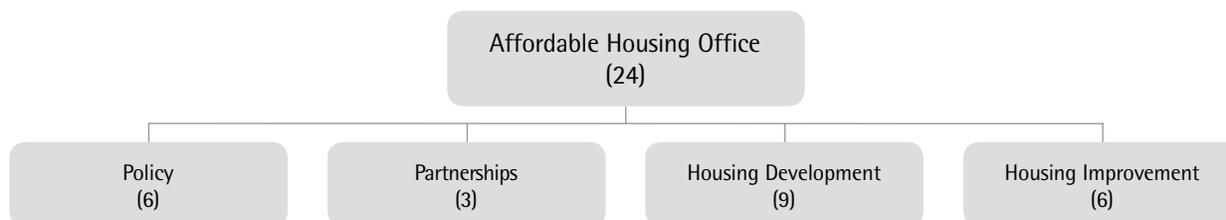
- 2006 Action Plan
- initiated work to create a comprehensive Affordable Housing Plan
- advocated for federal and provincial funding

2007 PROGRAM OBJECTIVES

- developing an Affordable Housing Plan that sets out short, medium and long-term objectives, and an implementation plan to realize objectives for affordable housing
- working with Nishnawbe Homes to develop 62 units of aboriginal affordable housing at 244 Church St
- recommending 600 units of new affordable housing from the RFP issued in December 2006
- working with the Province to secure affordable housing funding for the Railway Lands, the West Don Lands and other areas in Toronto and then working with the Toronto Community Housing Corporation (TCHC), the non-profit, co-operative and private sectors to facilitate the development of affordable housing
- working with the TCHC on implementation of Regent Park revitalization by advocating for funding and co-ordinating city activities and aligning capital budgets
- developing models and approaches to apply lessons learned from Regent to other social housing communities, such as Lawrence Heights, with the TCHC
- making best use of the Homelessness Partnership funding allocated to deliver additional affordable, supportive and transitional housing

AFFORDABLE HOUSING OFFICE

PROGRAM MAP



2007 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- create 1,000 units of affordable housing each year for the next four years on the Railway Lands, the West Don Lands, and by redeveloping existing locations
- transform and revitalize Toronto's social housing communities, using Regent Park as an example, into viable, mixed-income, communities of hope
- partner with community agencies to ensure the construction of affordable, transitional and supportive housing
- develop a comprehensive Affordable Housing Plan and lead the development of affordable housing policy and research
- advance communication initiatives such as the development of a communications campaign to develop community support for affordable housing, the development of a consultation protocol for affordable housing developments and the provision of information via the City's Affordable Housing Office website

2007 OPERATING BUDGET BY CATEGORY

(in \$000s)

Description of Category	2006	2006	2007	Change from	
	Budget \$	Actuals \$	Approved Budget	2006 Approved Budget \$	%
Salaries & Benefits	2,432.2	2,036.0	2,577.3	145.1	0.1
Materials & Supplies	27.9	14.1	28.4	0.5	0.0
Equipment	26.3	32.5	26.8	0.5	0.0
Services & Rents	288.5	208.2	293.4	4.9	0.0
Contributions & Transfers	0.0	0.0	0.0	0.0	0.0
Others (Includes IDCs)	243.2	198.4	260.0	16.8	0.1
Total Gross Expenditures	3,018.1	2,489.2	3,185.9	167.8	0.2
Funded by					
Prov. & Fed. Grants and Subsidies	424.6	371.6	450.0	25.4	0.1
User Fees	175.0	377.0	200.0	25.0	0.1
Reserves/Reserve Funds	557.8	0.0	1,025.1	467.3	0.8
Other (Includes IDRs)	442.6	322.5	92.7	(349.9)	(1.7)
Total Non-tax Revenues	1,600.0	1,071.1	1,767.8	167.8	(0.7)
Net Budget	1,418.1	1,418.1	1,418.1	0.0	0.9
Approved Positions	24.0	24.0	24.0	0.0	0

AFFORDABLE HOUSING OFFICE

2007 OPERATING BUDGET BY SERVICE

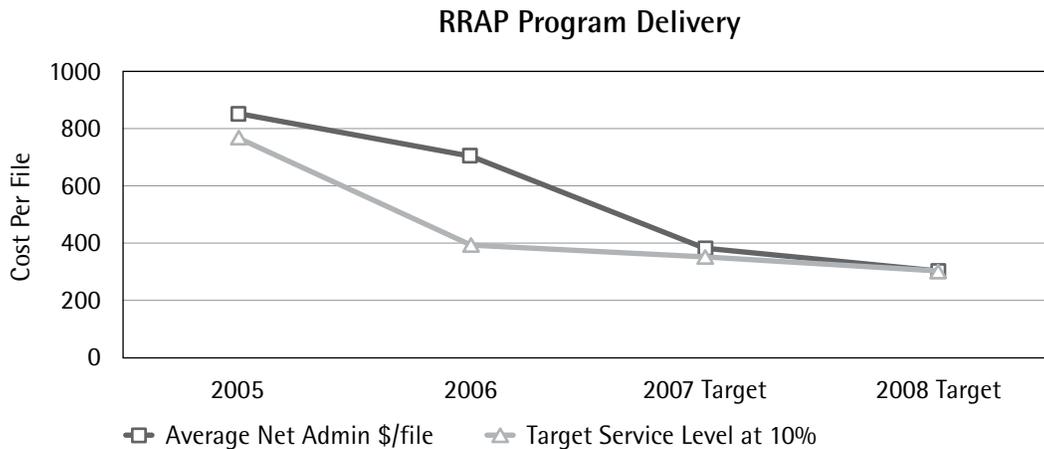
Services	Approved Budget (\$000s)						Change over 2006			
	2005		2006		2007		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Housing Improvements	561	153	555	380	569	368	14	2.5	(12)	(2.1)
Affordable Housing Office	2,266	1,240	2,463	1,038	2,617	1,050	154	6.3	12	0.5
Total Program Budget	2,827	1,393	3,018	1,418	3,186	1,418	168	8.8	0	(1.7)

KEY PERFORMANCE MEASURES

Efficiency Measure

The Affordable Housing Office administers the federal government's Residential Rehabilitation Application Program (RRAP) that preserves and / or enhances the utilization of existing affordable housing stock through the provision of federal loans that subsidize the redevelopment of apartments, rooming houses and individual homes to eligible property owners.

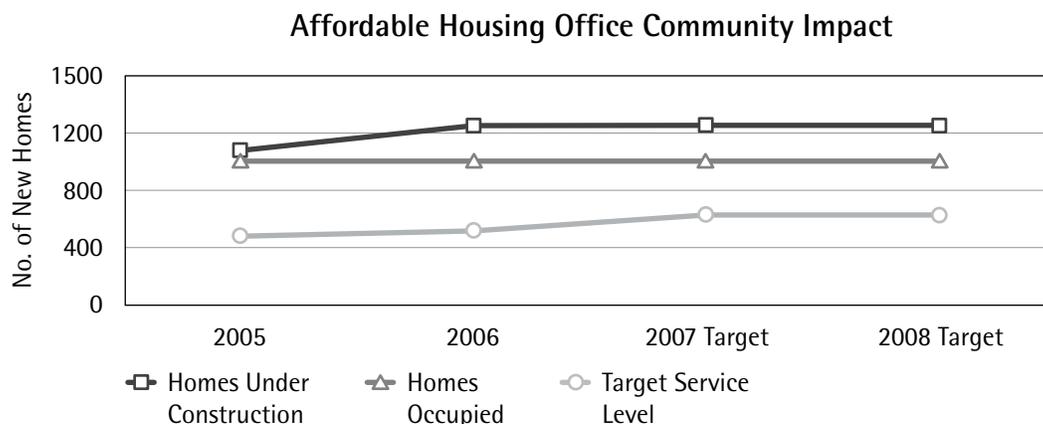
The Affordable Housing Office tracks the average net operating cost per application in the delivery of the RRAP applications. Net reductions in annual operating cost per file of 10% are targeted and achieved on an annual basis.



AFFORDABLE HOUSING OFFICE

Community Impact Measure

Council has set a target for the approval of 1,000 new affordable homes per year across the City. The following chart illustrates the number of new affordable homes which have been approved by Council and are either under construction or occupied.



2007 OPERATING BUDGET HIGHLIGHTS

The Three-Year Budget will provide the following services:

- facilitates the creation of 1,000 units of Affordable Housing a year
- promotes partnerships and advocates for the creation of new affordable housing with the non-profit sector, the federal and provincial governments, and the private-sector housing providers
- creates new affordable housing units through administrating an RFP process to deliver rental and supportive housing units
- administers the federal RRAP program that preserves and / or enhances the utilization of existing affordable housing stock through the provision of federal loans that subsidize the redevelopment of apartments, rooming houses and individual homes to eligible property owners
- assists in the development of policy and participates in research projects that help the federal and provincial governments design/ evaluate programming initiatives designed to deliver affordable housing
- participates in initiatives with the TCHC in the redevelopment of Regent Park and other TCHC housing projects

2008/2009 OPERATING BUDGET OUTLOOK

The 2008 Outlook includes an increase of \$0.995 million net (or a 70.1% increase from the \$0 net target), due to the following changes: \$0.160 million increase in salary and benefits resulting from on-going cost of living allowance (COLA) and merit and step increases; and revenue decrease of \$0.835 million, as Council will be requested to renew a portion of the program's funding for 2008, which comes from the City's reserve funds.

The 2009 Outlook includes an increase of \$0.074 million, with salary and benefits projected to increase by \$0.024 million due to merit and step increases, and a reduction in the contribution from the City's reserve funds of \$0.050 million. COLA is not included, as salaries and benefits are subject to future negotiations.

CHILDREN'S SERVICES

MISSION STATEMENT

The Children's Services Division is the service system manager of child care within Toronto. In partnership with the community, the division promotes equitable access to high quality care for children, and support for families and caregivers. An integrated approach to the planning and management ensures that services to children promote early learning and development, respond to family needs and choices and respect the diversity of the Toronto's communities.

2006 KEY ACCOMPLISHMENTS

- revised the City's Best Start Service Plan to secure service levels and respond to the cancellation of the federal/provincial child care agreement
- completed the development of 51 new child care centres under the City's Best Start Plan
- secured approval of the Best Start Plan – Toronto Vision for Children
- completed implementation of the Division's reorganization
- partnered with Parks, Forestry and Recreation to develop and implement the After School Recreation and Care Program
- First Duty Project brought to successful conclusion with results of evaluation published
- expanded services to children with special needs through Best Start funding
- developed applications for Income Testing
- expanded 2000 subsidy spaces

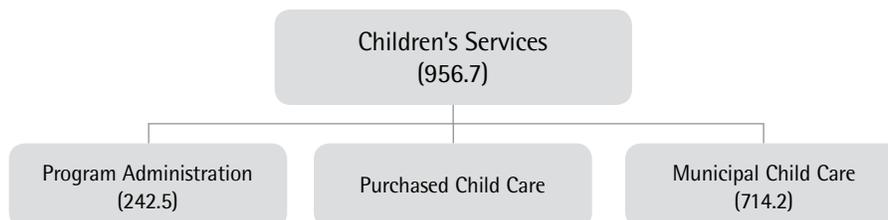
2007 PROGRAM OBJECTIVES

- A key direction for the Division in 2007 is the development of strategies to secure and stabilize the City's child care system in response to funding reductions.
- Moving forward to implement the Best StartVision (developed in 2006) will continue in 2007 through partnership and integration of child care, parent support and kindergarten services.
- Continued collaboration between Children's Services and Parks, Forestry and Recreation to expand the After School Recreation and Care programs in the City's 13 priority areas will provide increase recreation and care services to children and more youth employment opportunities.
- Improvements in the Division's health and safety activities will reduce lost time injuries and illness for staff and improve continuity of care for children.
- A focus on quality of child care services will result in the release of revised operating criteria for child care programs in 2007. Improved information for parents on the quality of child care centres under contract with the City will support parents in choosing child care.

CHILDREN'S SERVICES

PROGRAM MAP

Children's Services is comprised of three services, with a total staffing complement of 956.7 approved positions.



2007 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- provide strategic leadership to developing an integrated system of services for children that balances service growth with support for the existing system
- implement the City's Best Start and the Child Care Service Plan
- increase equitable access to high quality child care services with a focus on customer service
- manage the transition to Income Testing

2007 OPERATING BUDGET BY CATEGORY

Description of Category	(in \$000s)				
	2006 Budget \$	2006 Actuals \$	2007 Approved Budget	Change from 2006 Approved Budget	
				\$	%
Salaries & Benefits	62,588.0	60,637.4	64,933.5	2,345.5	4
Materials & Supplies	4,038.7	3,543.9	3,893.1	(145.6)	-4
Equipment	574.6	288.9	704.0	129.4	23
Services & Rents	306,864.8	261,144.7	260,865.3	(45,999.5)	-15
Contributions & Transfers	933.8	26.5	933.8	0.0	0
Other (Includes IDCs)	4,350.8	3,905.9	5,408.8	1,058.0	24
Total Gross Expenditures	379,350.7	329,547.2	336,738.5	(42,612.2)	-11
Funded by					
Prov. & Fed. Grants and Subsidies	287,167.5	233,687.3	222,934.0	(64,233.5)	-22
User Fees	17,831.0	21,855.3	21,822.0	3,991.0	22
Reserves & Reserve Funds	3,911.2	0.0	20,107.7	16,196.5	414
Other (Includes IDRs)	2,150.0	6,518.8	2,850.0	700.0	33
Total Revenue	311,059.7	262,061.5	267,713.7	(43,346.0)	-14
Total Net Expenditures	68,291.0	67,485.7	69,024.8	733.8	1
Approved Positions	967.7	956.7	956.7	(11.0)	-1

CHILDREN'S SERVICES

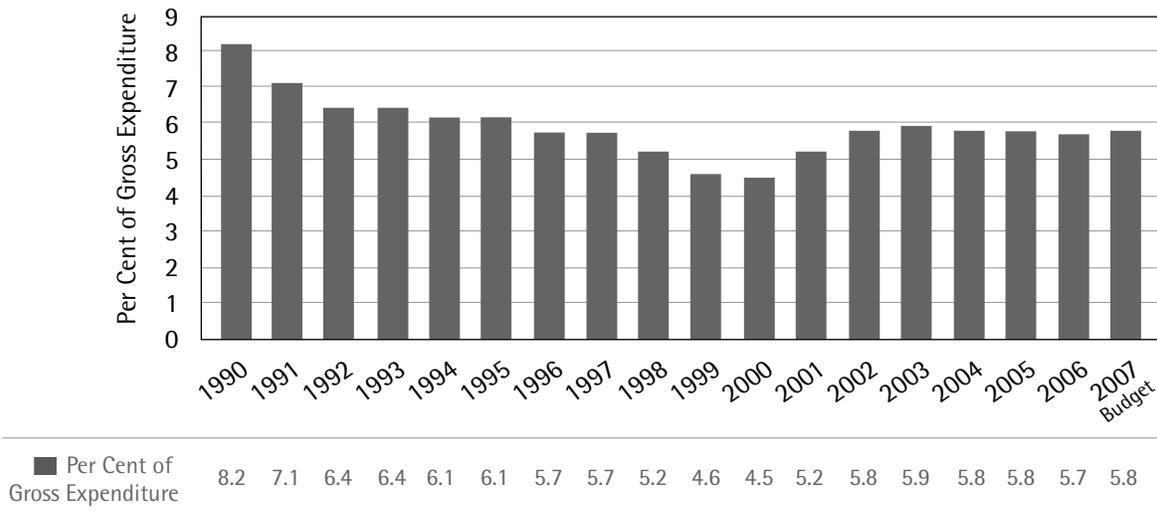
2007 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2006			
	2005		2006		2007		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Program Administration	22,581	13,384	24,099	9,361	23,121	11,385	(978)	-4	2,024	22
Municipal Child Care	57,145	15,225	61,804	17,992	64,000	15,817	2,196	4	(2,175)	-12
Purchased Child Care	271,022	39,514	293,448	40,938	249,618	41,822	(43,830)	-15	884	2
Total Program Budget	350,748	68,124	379,351	68,291	336,739	69,025	(42,612)	-11	734	1

KEY PERFORMANCE MEASURES

Efficiency Measure

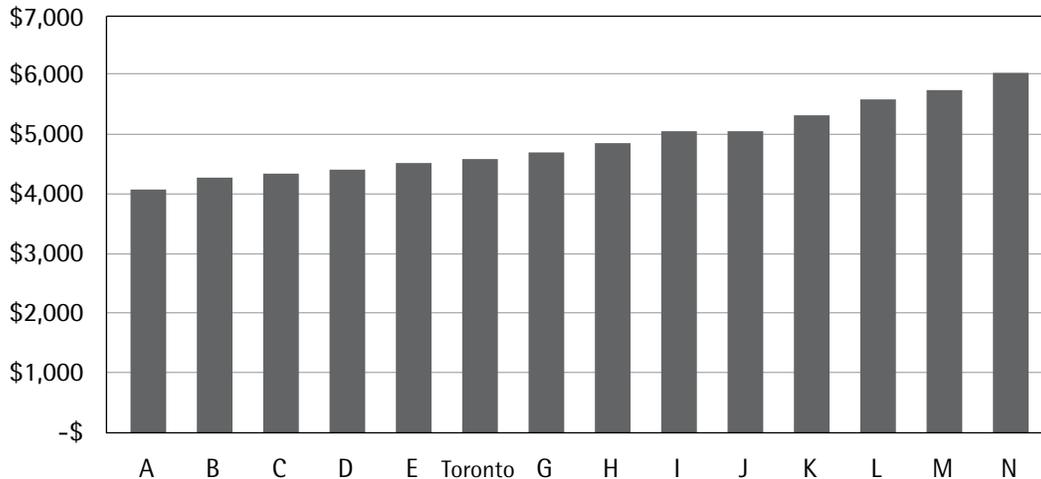
Program Administration
(as Per Cent of Gross Expenditure)



Program administration costs are maintained as a consistent proportion of the overall gross operating expenditure. These costs include system management, subsidy administration, and contract and quality compliance.

CHILDREN'S SERVICES

Annual Child Care Cost
(Per Normalized Subsidized Child Care Space-2005)

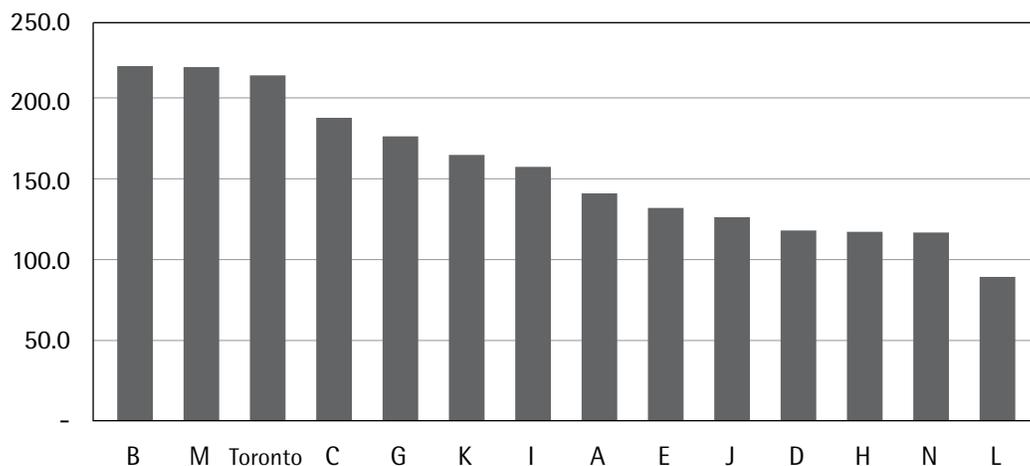


The most comparable area of child care operations between municipalities is the cost of providing a subsidized child care space. "Normalized Space" accounts for different proportions of age groups served.

Note: The formula does not take into account the cost differences between home child care and group based care, the proportion of spaces operated by the municipality, and recognition of actual cost of care by individual municipalities.

Community Impact Measure

Number of Child Care Subsidies
(Per 1,000 children living in low income)



In 2005, there were 208 child care subsidies for each 1,000 children age 0-12. Although above average among Ontario Municipal Benchmarking Initiative (OMBI) participants, this figure reflects the City's commitment to dedicating most of the available funds to subsidies unlike many other municipalities.

CHILDREN'S SERVICES

2007 OPERATING BUDGET HIGHLIGHTS

The 2007 Operating Budget will provide the following services:

- 23,844 child care fee subsidy spaces (including Best Start)
- 26 programs to support children with special needs
- 45 family resource centres and an additional 12 family resource centres in schools supported by the City's agreement with the Boards of Education
- 4,540 children to attend funded summer day programs
- 16 Before and After School programs for 355 children

2008/2009 OPERATING BUDGET OUTLOOK

- The 2007 Operating Budget relies on draws from the Child Care Expansion Reserve Fund (CCERF) (unspent 2005/2006 Best Start allocation was transferred to this reserve in 2006) to maintain current service levels. The CCERF (Best Start) will be sufficient to address 2008 pressures but not 2009. Without additional funding from other sources, service reductions of approximately 2,000 child care fee subsidy spaces may be needed by early 2009.
- Implementation of income testing will be phased in beginning in January 2007. The Program is projecting lost revenues not to exceed \$7.5 million in 2007 with an annualized impact estimated at \$15.0 million in 2008 (translates to 1,500 subsidy spaces).

2007 CAPITAL BUDGET

2006 MAJOR ACCOMPLISHMENTS

- completion of the Enderby Road Child Care Centre
- Health & Safety/Playground project is underway and expected to be completed by the end of the year. This includes health and safety repairs for child care and family resource centre playgrounds to assist child care operators in addressing health and safety issues including playground retrofit to comply with licensing requirements under the Day Nurseries Act and the new Canadian Standards Association (CSA) standards.
- Thorncliffe Park Child Care Centre site was identified and approved by City Council as the first site for the New Child Care Centre project which includes the development of four new child care centres to meet high-needs, under-served wards within the City. Design of this project is underway and construction is expected in 2007.

CHILDREN'S SERVICES

FIVE-YEAR STRATEGIC OBJECTIVE

The Five-Year Capital Plan supports Children's Services' strategic objective to ensure child care services are accessible, equitably available and strengthen at risk neighbourhoods by increasing the number of child care centres in under-served areas within the City of Toronto.

The Five-Year Capital Plan will provide funding for the following: four new child care centres in under-served wards within the City; address the state of good repair backlog for the Dovercourt child care centre; various infrastructure improvements/repairs for municipally operated child care centre facilities eligible under Best Start funding with specific projects to be reported to Community Development and Recreation Committee in June 2007; and assist child care operators to address health and safety issues including playground retrofit to comply with licensing requirements under the Day Nurseries Act and the new Canadian Standards Association (CSA) standards.

2007 CAPITAL BUDGET HIGHLIGHTS

- ongoing Health and Safety maintenance and retrofit of playgrounds to required safety standards (\$5.000 million) with \$4.000 million conditional on funding from the Province
- construction and design of two new child care centres in under-served areas (included in the Child Care Service Plan) at a cost of \$3.860 million to be completed in 2008 and 2009, fully funded from the Child Care Capital Reserve Fund
- completion of three child care centres: Bergamot Avenue child care centre (\$0.887 million) and Yonge Street child care centre (\$0.048 million) and Best Start funding for municipally operated child care centre facilities (\$1.950 million)

FIVE-YEAR CAPITAL PLAN HIGHLIGHTS

The Five-Year Capital Plan includes the following four projects:

- **Health and Safety/Playground (\$25.0 million)**
This project was a seven-year phased plan approved by City Council in 2000 to assist child care operators to address health and safety issues including playground retrofit, to comply with licensing requirements under the Day Nurseries Act and the new Canadian Standards Association (CSA) standards.
- **Dovercourt Renovation (\$1.4 million)**
A State of Good Repair backlog of \$1.4 million has been identified for the City-owned building at 455 Dovercourt currently occupied by Children's Services and Social Services. This project has been deferred to 2008 as the estimate for the original plan for this facility far exceeded the available funding allocated for the renovation of this building.

CHILDREN'S SERVICES

- New Child Care Centres (\$7.89 million funded from the Child Care Capital Reserve Funds)**
 The City Council approved Childcare Service Plan recommended the development of new licensed child care spaces by proposing to build four new child care centres to meet the child care needs in high-needs and under-served wards within the City. The construction of the four child care centres are phased over the period 2007–2011. Under-served areas have been identified, however, it has been difficult to find suitable sites based on the approved Child Care Service Plan.
- Best Start – Municipal Child Care Centres (\$1.95 million)**
 Capital projects under Best Start focused on the creation of child care centres for children under five years of age in City-owned and non-City owned sites. In October 2005, Council adopted a report from the General Manager of Children Services entitled "Best Start Transition Infrastructure Plan" allocating approximately \$2.0 million of Best Start funds in capital funding for Child Care Centres in City-owned properties.

2007 APPROVED CAPITAL BUDGET

Project Description	2007 Cash Flow and Future Year Commitments (\$000s)					
	2007	2008	2009	2010	2011	Total
Previously Approved						
Child Care Centre (5176/5220 Yonge Street)	8	-	-	-	-	8
Thornccliffe Park Child Care Centre	833	626	-	-	-	1,459
New Child Care Centres (Centre B)	487	1,000	500	-	-	1,987
Best Start Child Care (Municipal)	1,950	-	-	-	-	1,950
Total Previously Approved	3,278	1,626	500	0	0	5,404
New Projects						
2007 Health & Safety Playground Program	5,000	-	-	-	-	5,000
Total New Projects	5,000	0	0	0	0	5,000
Total Children's Services	8,278	1,626	500	0	0	10,404

INCREMENTAL OPERATING IMPACT OF THE 2007 CAPITAL BUDGET

The incremental operating impact of the 2007 Capital Budget is limited to debt service costs only.

ASSET INVENTORY

The City owns facilities housing 13 childcare sites, representing an area of 106,491 sq. ft. As a major occupant, Children's Services has operational jurisdiction for capital repairs of these facilities.

CHILDREN'S SERVICES

BACKLOG ANALYSIS

Children's Services SOGR backlog of \$1.4 million by year-end 2006 for the Dovercourt Facility will be addressed by 2011.

The SOGR backlog for other City-owned facilities occupied by Children's Services has not been determined. In December 2006, Facilities and Real Estate (F&RE) conducted a Building Condition Assessment and based on this assessment, will recommend the annual funding required to maintain each facility operated by Children's Services. Children's Services will include F&RE recommended annual SOGR funding requirements as part of their Capital Budget Submission for 2008.

COURT SERVICES

MISSION STATEMENT

The Court Services Division provides court administration and related services to the public using the Provincial Offences Courts in Toronto. Court administration and courtroom support services are delivered in accordance with the Provincial Offences Act and the Memorandum of Understanding between the City of Toronto and the Ministry of the Attorney General.

2006 KEY ACCOMPLISHMENTS

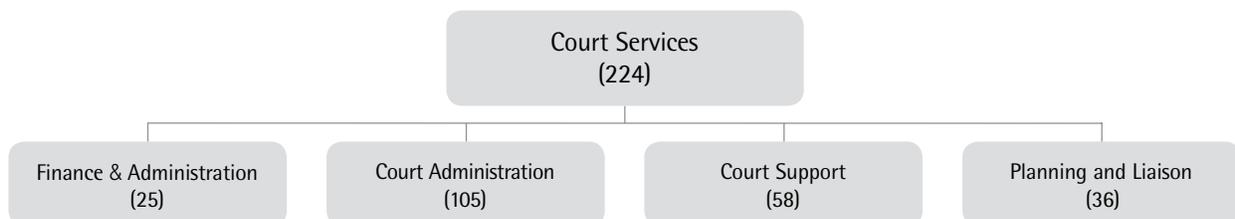
- implemented a new approach to responding to telephone calls by re-assigning staff in each of three large administration offices dedicating them to handling public enquiries (Since implementation in June 2005, public complaints about reaching our call centre have virtually been eliminated.)
- commenced collection project in June 2004 engaging collection agencies in an effort to collect outstanding fines inherited by Province at time of program transfer (Since August 2004, 14 million dollars have been recovered through use of collection agencies.)
- to improve public services, offices are now staffed with information clerks to assist public in locating desired service
- implementation, in July 2006, of Internet payment application (City built) to make paying fines easier
- processed 584,000 new charges received in 2006 (an increase of 14% from 2005)
- provided support for 14,400 hours of actual court time
- administrative support provided on 532,133 charges disposed in 2006 (6.7% increase from 2005)

2007 PROGRAM OBJECTIVES

- provide court services to stakeholders that are fair, co-ordinated, timely, efficient and accessible
- implement a new parking violation dispute resolution program available under the City of Toronto Act
- enhance collection efforts by supporting efforts of City Legal staff

PROGRAM MAP

Court Services Program is comprised of four services, with a total staffing of 224.0 Approved Positions



COURT SERVICES

2007 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- Together with other municipal staff and provincial officials identify and implement legislative and regulatory reform to simplify the court process that may also involve alternative dispute resolution programs.
- Priority emphasis continues to be placed on obtaining provincial support for additional fine enforcement sanctions to reduce the level of unpaid fines experienced by all Ontario municipalities.
- monitor caseload trend and demand for service identifying and discussing with the judiciary options to manage workload
- monitor and report on implications arising from shortage of Justices of the Peace (Although 11 new Justices of the Peace were appointed during the last half of 2006 and early 2007, it is unlikely (due to the training requirements) that full court capacity will be seen before Fall 2007.)
- transfer the administration responsibility for the Toronto Licensing Tribunal into the Division pursuant to Councils decision

2007 OPERATING BUDGET BY CATEGORY

Description of Category	(in \$000s)				
	2006 Budget \$	2006 Actuals \$	2007 Approved Budget	Change from 2006 Approved Budget	
				\$	%
Salaries & Benefits	13,673.3	12,937.2	14,793.1	1,119.8	8
Materials & Supplies	129.4	146.2	177.6	48.2	37
Equipment	357.0	71.1	137.1	(219.9)	(62)
Services & Rents	8,328.8	6,987.7	8,550.9	222.1	3
Contributions & Transfers	369.1	369.1	44.1	(325.0)	(88)
Others (Includes IDCs)	9,601.6	9,037.7	11,394.5	1,792.9	19
Total Gross Expenditures	32,459.2	29,549.0	35,097.3	2,638.1	8
Funded by					
Prov. & Fed. Grants and Subsidies	0.0	0.0	0.0	0.0	N/A
User Fees	0.0	0.0	0.0	0.0	N/A
Reserves/Reserve Funds	500.0	442.8	0.0	(500.0)	(100)
Other (Includes IDRs)	41,459.3	33,285.1	46,226.7	4,767.4	11
Total Non-tax Revenues	41,959.3	33,727.9	46,226.7	4,267.4	10
Net Budget	(9,500.1)	(4,178.9)	(11,129.4)	(1,629.3)	17
Approved Positions	221.0	221.0	224.0	3.0	1

COURT SERVICES

2007 OPERATING BUDGET BY SERVICE

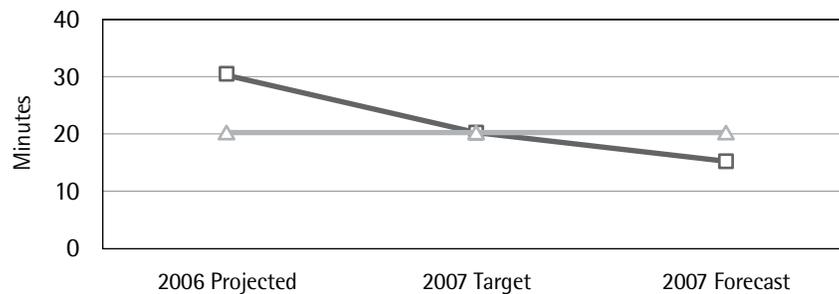
Services	Approved Budget (\$000s)						Change over 2006			
	2005		2006		2007		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Finance	16,423.9	14,933.9	18,044.5	16,579.5	20,176.4	19,147.9	2,131.9	11.8	2,568.4	15.5
Court Administration	6,603.9	(30,369.0)	7,032.1	(33,462.2)	6,731.8	(38,466.4)	(300.3)	(4.3)	(5,004.2)	15.0
Court Support	4,171.8	4,171.8	4,202.7	4,202.7	4,704.7	4,704.7	502.0	11.9	502.0	11.9
Planning & Liaison	2,228.8	2,228.8	3,179.9	3,179.9	3,484.4	2,484.4	304.5	9.6	(695.5)	(21.9)
Total Program Budget	29,428.4	(9,034.5)	32,459.2	(9,500.1)	35,097.3	(12,129.4)	2,638.1	8.1	(2,629.3)	27.7

KEY PERFORMANCE MEASURES

Efficiency Measure

Implementation, in July 2006, of Internet payment application (City built) to make paying fines easier and enhancements to other internal services to assist public will reduce customer queuing and waiting time at Court office services.

Customer Wait Time for Customer Service



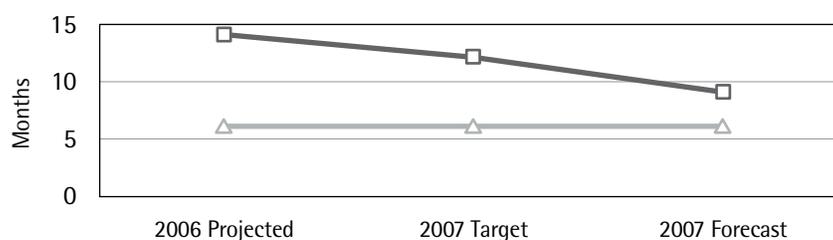
■ Current Service Level	30	20	15
▲ Target Service Level	20	20	20

COURT SERVICES

Community Impact Measure

The Court Services performance was hampered during 2006 due primarily to Toronto Police Service Officers not attending court and court closures resulting from a shortage of Justices of the Peace. Implementation, during the fourth quarter of 2006, of Council approved initiatives to improve court attendance by off-duty officers and some recent successes in municipal advocacy efforts related to appointment of Justices of the Peace are expected to result in enhanced and efficient services to the public, using the Provincial Offences Courts in Toronto.

Average Time From Offence Date to Trial For All



	2006 Projected	2007 Target	2007 Forecast
□ Current Service Level	14	12	9
△ Target Service Level	6	6	6

2007 OPERATING BUDGET HIGHLIGHTS

- increasing efforts at recovering outstanding defaulted fines through the use of collection agencies and services provided by dedicated Legal Division staff
- In the light of ongoing advocacy efforts, increasing court capacity and strengthening collection efforts, the trial request rate is expected to decrease while defendant unwillingness to pay court-ordered fines will reduce.
 - > court attendance by off-duty police officers is expected to reduce the number of cases withdrawn and increase the number of convictions
- expanding services provided by Court Services to include the support services function to the Licensing Tribunal
- A new Administrative Dispute Resolution process under the City of Toronto Act will result in better use of limited trial court space and offers the public an expedited dispute process respecting parking tickets. A report to Council outlining the program details is planned for mid-2007. If approved, this will be a significant project requiring the participation of inter-divisional and inter-governmental project teams working together to ensure an implementation of this process.
- As a continuous improvement initiative, the program will establish functional requirements and procure equipment and training that will allow staff to use modern technology, improve the quality of transcripts and capture the verbal court record of proceedings.

COURT SERVICES

2008/2009 OPERATING BUDGET OUTLOOK

The 2008 / 2009 outlook for the Court Services Operating Budget will maintain the 2007 service levels and continue to:

- simplify the court process by identifying and implementing legislative and regulatory reforms, which may also involve alternative dispute resolution programs
- pursue obtaining provincial sanctions for surcharge enforcement to reduce the level of unpaid fines experienced by all Ontario municipalities

2007 CAPITAL BUDGET

2006 MAJOR ACCOMPLISHMENTS

- identified the technological requirements for the digital audio recording project and closed the RFP in December
- Courthouse South District Facilities minor renovation work to facilities at several locations were substantially completed.

FIVE-YEAR STRATEGIC OBJECTIVE

The Court Services Five-Year Strategic Objective is to provide well-secured courthouse facilities with adequate space and suitable technological infrastructure to effectively and efficiently administer the Court Services program in accordance with the Provincial Offences Act and the Memorandum of Understanding between the City of Toronto and the Ministry of the Attorney General.

The Five-Year Plan will replace the current old and obsolete audio tape recording technology with a high tech digital technology system to record/transcribe court proceedings, develop, implement and maintain a new POA Court Case Management system according to City standards and renovate and expand Courthouse facilities at South and East Districts.

2007 CAPITAL BUDGET HIGHLIGHTS

The 2007 Approved Capital Budget includes funding for technological requirements and facility renovations: The 2007 Capital Budget and the Five-Year Capital Plan will be fully funded from the Provincial Offences Courts Stabilization Reserve Fund.

POA Application Development (Total 2007 Cash Flow - \$2.0 million)

- The development and implementation of a new Court Case management application system will bridge City business/operational needs with that of the Province's outdated court administration system and the Integrated Court Offences Network (ICON) in 2008. The new case management system, based on City standards, will have the necessary features for the effective management of the large volume of caseload in the Toronto courts (\$2.0 million).

COURT SERVICES

Renovation and expansion of Courthouse Facilities: – South District (Total 2007 Cash Flow– \$1.1 million)

- This four year project (with a target completion date of 2009) will provide for the renovation of rooms in Metro Hall, at Old City Hall, 137 Edward Street and 481 University Avenue.

FIVE-YEAR CAPITAL PLAN HIGHLIGHTS

The Five-Year Capital Plan includes the following project:

- Provincial Offences Act Application Sustainment and Hardware Upgrade & Replacement (\$1.9 million): City Council approved this three-year project, commencing in 2008, to ensure uninterrupted continuation of the Court Case Application Management System.

2007 APPROVED CAPITAL BUDGET

Project Description	2007 Cash Flow and Future Year Commitments (\$000s)					
	2007	2008	2009	2010	2011	Total
Previously Approved						
POA Phase 2–Court Case Mgmt System	2,000	2,000	-	-	-	4,000
Courthouse Facilities Renovation (South District)	1,100	1,275	425	-	-	2,800
Total Previously Approved	3,100	3,275	425	0	0	6,800
Total New Projects	0	0	0	0	0	0
Total Court Services	3,100	3,275	425	0	0	6,800

INCREMENTAL OPERATING IMPACT OF THE 2007 CAPITAL BUDGET

The incremental operating impact of the 2007 Capital Budget is limited to miscellaneous operating supply costs only.

COURT SERVICES

ASSET INVENTORY

This is not applicable to Court Services.

BACKLOG ANALYSIS

The program does not have any backlog of projects.

ECONOMIC DEVELOPMENT, CULTURE AND TOURISM

MISSION STATEMENT

Economic Development, Culture and Tourism seeks to develop and maintain a dynamic creative city with a strong economy and a vibrant, diverse culture that engages citizens, is a magnet for talent and tourists, retains and attracts business, contributes to the economic and social well being of all the City's neighbourhoods and profiles Toronto on the international stage as a great place to live, work and visit.

2006 KEY ACCOMPLISHMENTS

- raised awareness of arts and culture across the city through the "TO Live With Culture" marketing campaign, which included Nuit Blanche: a large scale contemporary art exhibition (That event attracted great support of Toronto's artists and enthusiastic participation of Torontonians.)
- organized and launched the Mayor's Committee on Economic Competitiveness and three working groups focussed on establishing a clear identity to market and promote the City, attracting and retaining investment and creating an enabling environment in the City
- executed a new partnership agreement with Tourism Toronto leading to a clarification of roles and responsibilities between the organizations and a \$3 million investment over three years in City advocated tourism projects

2007 PROGRAM OBJECTIVES

- foster the health and growth of the City's key business, cultural and tourism sectors through the development of strategic policy initiatives
- develop and promote opportunities for cultural and artistic expression, education and audience development through support for the arts, museums and cultural infrastructure
- support and sustain the success of small business enterprise in all neighbourhoods and economic sectors across the City
- identify, attract and promote tourism, sports, cultural and events of significance that provide opportunities for both residents and tourists to participate in diverse economic, cultural and recreational experiences in the City of Toronto

PROGRAM MAP

Economic Development Culture & Tourism is comprised of four services with total staffing complement of 274.8 approved positions.



ECONOMIC DEVELOPMENT, CULTURE AND TOURISM

2007 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- deliver a Creative Economy Strategic Plan that integrates and supports the Mayor's Economic Competitiveness Advisory Committee and its working groups
- implement and support the Prosperity and Creative City elements of the Mayor's Platform
- complete the Divisional Program Review and finalize the consolidation of the Economic Development, Culture and Tourism Division

2007 OPERATING BUDGET BY CATEGORY

Description of Category	(in \$000s)				
	2006 Budget \$	2006 Actuals \$	2007 Approved Budget	Change from 2006 Approved Budget	
				\$	%
Salaries & Benefits	20,375.8	20,630.9	21,108.8	733.0	4
Materials & Supplies	1,563.8	1,021.9	1,291.4	(272.4)	-17
Equipment	125.5	178.2	137.0	11.5	9
Services & Rents	11,102.8	6,997.3	8,769.2	(2,333.6)	-21
Contributions & Transfers	921.4	1,022.6	921.4	0.0	0%
Others (Includes IDCs)	2,420.2	3,320.7	1,449.1	(971.1)	-43
Total Gross Expenditures	36,509.5	33,171.6	33,676.9	(2,832.6)	-69
Funded by					
Prov. & Fed. Grants and Subsidies	2,388.9	1,480.4	663.9	(1,725.0)	-214
User Fees	4191.9	1,725.4	4,191.9	0.0	0%
Reserves / Reserve Funds	1,530.5	1,546.2	579.0	(951.5)	-64
Other (Includes IDRs)	4,101.2	4,105.9	3,645.1	(456.1)	-12
Total Non-tax Revenues	12,212.5	8,857.9	9,079.9	(3,132.6)	-290
Net Budget	24,297.0	24,313.7	24,597.0	300.0	221
Approved Positions	284.3	284.3	274.8	(9.5)	-3

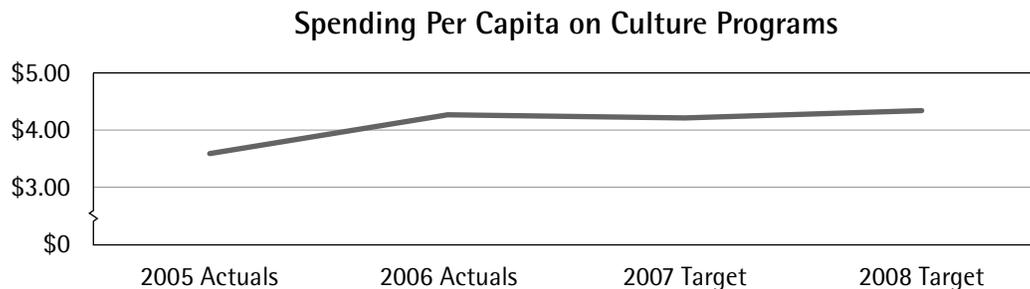
2007 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2006			
	2005		2006		2007		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Culture	13,381	9,015	16,848	10,697	13,657	10,213	(3,191)	(18.9)	(484)	(4.5)
Economic Development	9,692	7,914	10,361	8,342	10,701	8,957	340	3.3	615	7.4
Special Events	4,957	3,776	7,382	3,860	7,521	4,079	139	1.9	219	5.7
Tourism	2,003	1,642	1,918	1,398	1,797	1,347	(121)	(6.3)	(51)	(3.6)
Total Program Budget	30,033	22,347	36,509	24,297	33,677	24,597	(2,833)	(7.8)	300	1.2

ECONOMIC DEVELOPMENT, CULTURE AND TOURISM

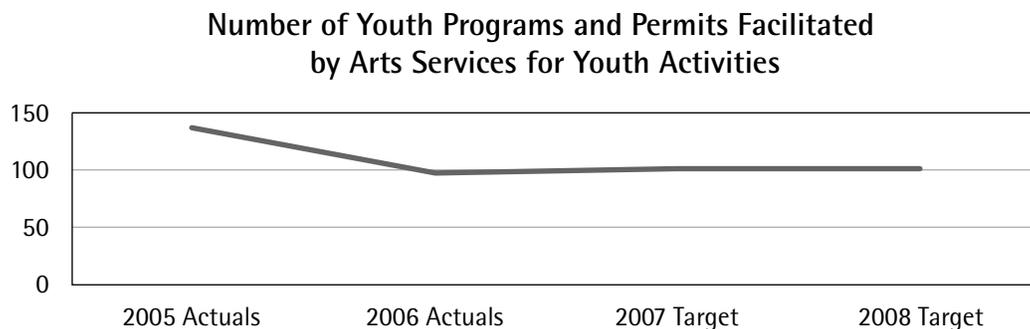
KEY PERFORMANCE MEASURES

Efficiency Measure

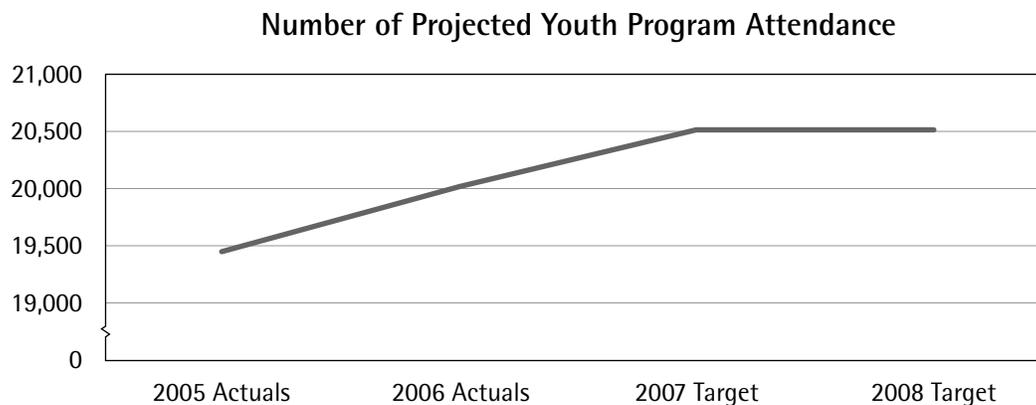


Spending per capita on Culture Programs is not increasing significantly.

Community Impact Measures



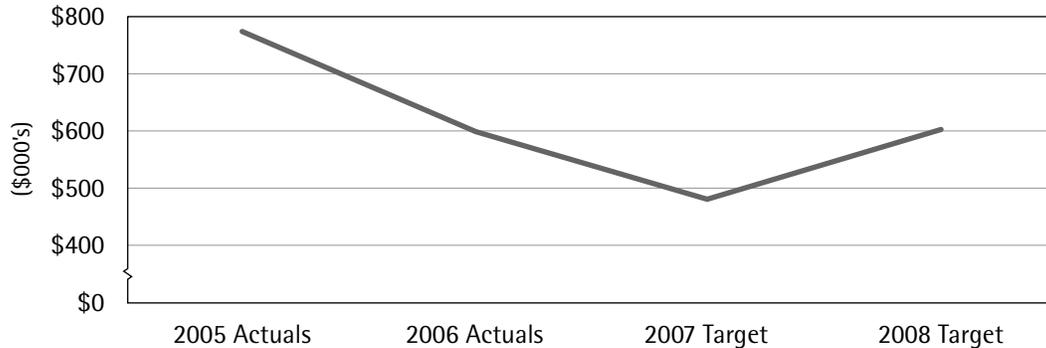
In 2005, Arts Services implemented an increased number of youth arts projects through Ontario Works (OW) in priority neighbourhoods. Although OW funding stopped in 2005, Arts Services has managed to continue providing quality arts programs for youth through creative partnerships.



Resources will continue to be used to maximize small but continuous growth in program attendance by youths.

ECONOMIC DEVELOPMENT, CULTURE AND TOURISM

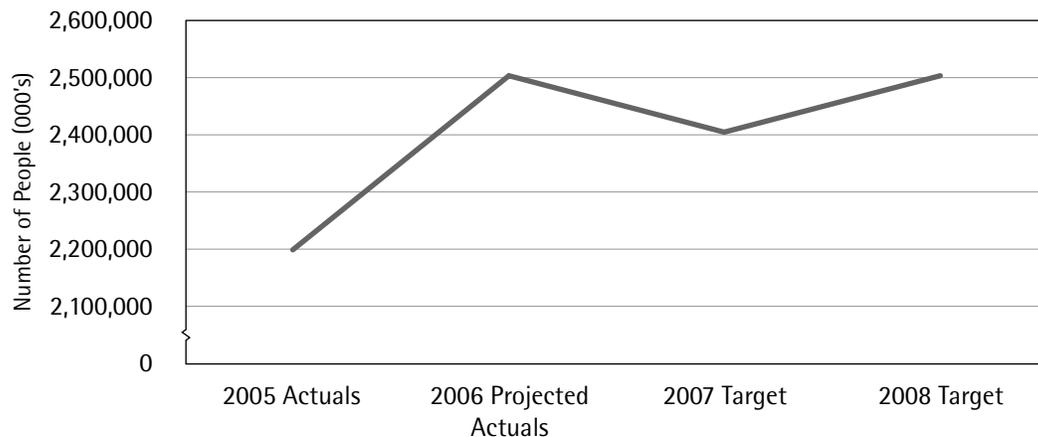
**Value of Film Spending in the City of Toronto
Major Productions**



Overall, production decreases in Toronto reflect the decline of formats, i.e. Movie of the Week in favour of reality TV, the increase in the relative value of the Canadian dollar and competition from other national and global jurisdictions.

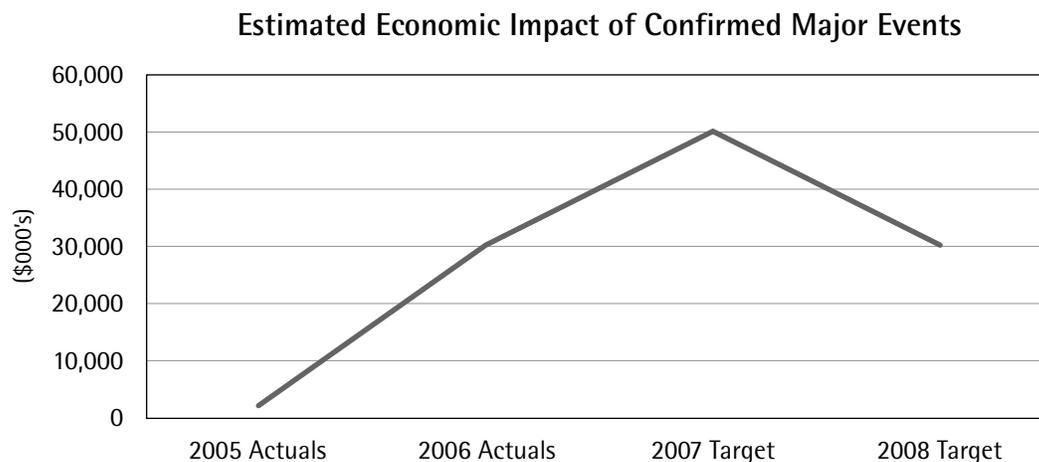
- 10% regional bonus is pushing production to other areas of Ontario due to Toronto's significant drop in share of provincial domestic production
- labour unrest in 2006 and ACTRA/CFTPA disruption in 2007
- Filmport to open in 2008 that will encourage large scale feature film production in Toronto

Number of People Attending City Produced Events



A continuous increase to attendance figures is forecasted based on event growth and profile.

ECONOMIC DEVELOPMENT, CULTURE AND TOURISM



\$50 million to be generated by confirmed events such as Grey Cup and International Bowl in 2007. 2015 World Expo Bid is not moving forward which adjusts the 2008 target to \$30 million.

2007 OPERATING BUDGET HIGHLIGHTS

The 2007 Operating Budget will provide the following Services:

- Live with Culture continuing youth programs, and culture marketing as well as developing a web based portal, with \$0.590 million (gross and net) of funding applied from the International Profile initiative for no net budget increase
- an expanded Nuit Blanche event with reallocated funds of \$0.321 million net and new funding of \$0.300 million net for a total of \$1.131 million gross and \$0.621 million net
- programming at City facilities and other venues that reflect Toronto's diversity including continuation of the successful Live with Culture initiative
- increasing arts programs for children and youth through internal and external collaborations including Neighbourhood Action plans and other community initiatives from 97 in 2007 to 100 in 2007
- managing the capital program and addressing the requirements for the 69 heritage and cultural facilities under the stewardship of Culture (comprising more than 100 buildings) to bring cultural facilities closer to a state of good repair and to maintain the appearance of museums and cultural facilities (negotiate public/private partnerships, for facilities such as the Guild Inn)
- developing new public arts projects (restore public art in the City's collection and conduct annual cleaning of artworks, partner with other institutions to exhibit artifacts to increase public access, develop new exhibits and programs)
- supporting the Mayor's Economic Competitiveness Advisory Committee (established in 2006 to support the City as it develops its economic development strategy, in continuation of its work to engage the private sector to assist in its implementation in partnership with the City and prepare a new Economic Competitiveness Strategy for the City)
- implementing the cluster development strategies for Key Industry Sectors including Film, Biotech, Aerospace, InfoTech, and Financial Services (providing added support to the film sector which is facing a significant decline, increased global competition and pressure on its infrastructure base)

ECONOMIC DEVELOPMENT, CULTURE AND TOURISM

- completing the Premier Ranked Tourist Destination Framework
- developing a major event acquisition strategy and hosting policy for the City of Toronto and implementing major event support programs for FIFA U-20 World Cup Canada and Grey Cup
- implementing the current partnership agreement with Tourism Toronto and developing a new agreement for 2009
- producing annual events, festivals, exhibitions and campaigns for the residents of Toronto and visitors to the City, securing marketing strategies and developing marketing partnerships to promote event products and enhance leveraging opportunities

2008/2009 OPERATING BUDGET OUTLOOK

- To assist the Program in developing an integrated Strategic Plan, the Economic Development, Culture and Tourism Division will undergo a Program Review in 2007 to examine all functional areas, define and align mandates, policy objectives, organization structure and operations (Staff will report back prior to the commencement of the 2008 Operating Budget cycle on service delivery, efficiency and cost containment strategies to be identified through the Program Review.)

2007 CAPITAL BUDGET

2006 MAJOR ACCOMPLISHMENTS

- continued restoration and preservation projects for Casa Loma
- revitalized the area surrounding the Princes' Gates in a Toronto/Milan initiative that is part of the City's International Alliance Program. Design and construction of the piazza
- continued restoration of Fort York
- remediation of Don Valley Brick Works for adaptive reuse of the heritage buildings
- phase one of facility renewal project for the St. Lawrence Centre for the Arts
- streetscape improvements in Business Improvement Areas
- improved commercial building facades in Commercial Revitalization Areas
- revitalization of employment areas

FIVE-YEAR STRATEGIC OBJECTIVES

The Economic Development, Culture and Tourism Capital Program consists of four main project objectives: State of Good Repair, Casa Loma restoration, the St. Lawrence Centre for the Arts renewal project and BIA Projects.

State of Good Repair

The core State of Good Repair program includes 26 projects that address the requirements for the 69 heritage and cultural facilities under the stewardship of Culture (comprising more than 100 buildings). These projects are at sites such as Fort York, Spadina House, the St. Lawrence Centre for the Arts and Todmorden Mills.

ECONOMIC DEVELOPMENT, CULTURE AND TOURISM

Casa Loma Restoration

Casa Loma Restoration will continue from 2007-2012. Once the Casa Loma Restoration is completed by 2012 the exterior of the building should not require significant repairs for 60 years with routine maintenance.

St Lawrence Centre for the Arts Renewal

The St. Lawrence Centre will complete the project started in 2006 to update the appearance and public amenities of the building. Phase 1 concentrated on components to the Centre's façade, entrance vestibule and marquee. Phase 2 will refurbish upper and lower lobbies and the two theatres with completion planned for early Fall 2007.

Business Improvement Area (BIA) Programs

The BIA Streetscape Program will continue to cost share streetscape improvements in Business Improvement Areas.

- The General Manager of EDCT will review the eligibility guidelines and the procedures for reviewing and approving requests for the BIA Streetscape Improvement Program, the Commercial Façade Improvement Program and the Employment Revitalization Program. A report will be provided by June 2007 on a strategy for managing the growing demand for the three capital programs within debt affordability limits.

2007 CAPITAL BUDGET HIGHLIGHTS

- Casa Loma Exterior Restructuring requiring \$4.113 million in 2007 with 44% debt funding of \$1.813 million for work to be done on the southeast corner
- Don Valley Brickworks requiring \$0.880 million in 2007 (funded by debt) will allow for the adaptive reuse of the heritage buildings.
- St Lawrence Centre for the Arts Renewal Project requiring \$1.065 million in 2007, (funded by debt) will complete work on the entrance vestibule and to refurbish upper and lower lobbies and both of the Centre's theatres.
- 2007 BIA Streetscape Improvement Program at a total cost of \$5.010 million, (50/50 cost-shared with BIAs), requiring debt funding of \$2.516 million, will improve the appearance and physical conditions of public open spaces along retail streets.

FIVE-YEAR CAPITAL PLAN HIGHLIGHTS

The Five-Year Capital Plan includes the following projects:

- State of Good Repair projects for facilities that form the core of the Culture portfolio are Culture's priority within the Five-Year Capital Plan for which \$14.399 million or 38% has been allocated over the five years.
- The Casa Loma Restoration project includes \$8.200 million total cash flow in the Five-Year Capital Plan.
- The BIA Streetscape Improvement Program includes \$19.052 million total cash flow in the Five-Year Capital Plan.

ECONOMIC DEVELOPMENT, CULTURE AND TOURISM

2007 APPROVED CAPITAL BUDGET

Project Description	2007 Cash Flow and Future Year Commitments (\$000s)					
	2007	2008	2009	2010	2011	Total
Previously Approved						
Restoration/Preservation of Heritage Elements	960	-	-	-	-	960
Refurbishment & Rehabilitation	750	-	-	-	-	750
Collections Care	200	-	-	-	-	200
Major Maintenance	556	-	-	-	-	556
BIA Streetscape Improvements	938	252	-	-	-	1,190
Employment Revitalization Program	750	-	-	-	-	750
Commercial Façade Improvement Program	753	-	-	-	-	753
Total Previously Approved	4,907	252	0	0	0	5,159
New Projects						
Cultural Infrastructure Development	300	50	-	-	-	350
Fort York Program Development	50	-	-	-	-	50
Restoration/Preservation of Heritage Elements	4,359	500	-	-	-	4,859
Collections Care	250	100	-	-	-	350
Major Maintenance	50	-	-	-	-	50
BIA Streetscape Improvements	3,197	844	-	-	-	4,041
Employment Revitalization Program	111	-	-	-	-	111
Commercial Façade Improvement Program	464	753	-	-	-	1,217
Walk of Fame	500	-	-	-	-	500
Total New Projects	9,281	2,247	-	-	-	11,528
Total Economic Development, Culture & Tourism	14,188	2,499	0	0	0	16,687

INCREMENTAL OPERATING IMPACT OF THE 2007 CAPITAL BUDGET

The incremental operating impact of the 2007 Capital Budget is limited to debt service costs only.

Asset Inventory

To manage the capital program and address the requirements for the 69 heritage and cultural facilities under the stewardship of Culture (comprising more than 100 buildings) to bring cultural facilities closer to a state of good repair and to maintain the appearance of museums and cultural facilities (Culture also has responsibility for major vacant City-owned heritage properties that include the Don Valley Brick Works, the John Street Roundhouse, the Guild Inn and the Wychwood Car Barns.)

Backlog Analysis

The known state of good repair (SOGR) backlog is \$69 million in Culture facilities at the end of 2006. The backlog is anticipated to be \$74.288 million by 2011 growing by 8% or \$5.288 million over five years. Culture staff continues to pursue opportunities with the private sector to establish partnerships that can further the City's Culture objectives and reduce its financial SOGR requirements.

EMERGENCY MEDICAL SERVICES (EMS)

MISSION STATEMENT

Toronto EMS exists to safeguard the quality of life in our city through the provision of outstanding ambulance-based health services, responding in particular to medical emergencies and to special needs of vulnerable communities through mobile health care.

2006 KEY ACCOMPLISHMENTS

- completed installation of industry-leading on-board computers to provide paramedics with instantaneous access to dispatch information and to easy-to-use mapping linked to geo-positioning satellite systems
- EMS transported to approximately 154,000 patients. In addition, EMS provided medically-necessary non-emergency ambulance transportation to an additional 18,400 people.
- continued to increase the percent of emergency calls to which full advanced life support paramedics respond through ongoing upgrade training for existing Level 1 paramedic staff

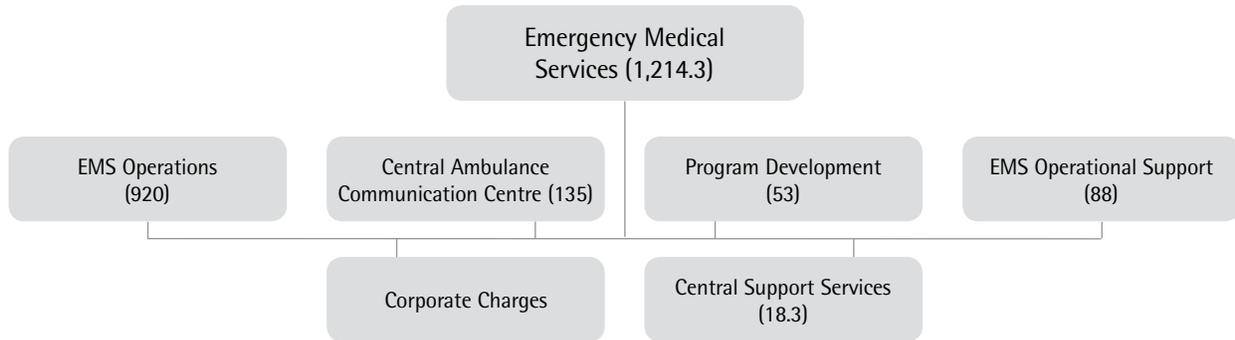
2007 PROGRAM OBJECTIVES

- place EMS on a sound financial footing through the restoration of the Province of Ontario's historical percentage of operational and communications centre funding
- continue to build partnerships within the City to improve services, particularly to the most vulnerable in the community such as the elderly and homeless (Through partnerships with Public Health, Homes for the Aged, Shelter and Housing, etc, EMS will be a key part of the City's social safety net, rather than a single-purpose "emergency service". EMS is becoming the emergency arm of healthcare providers as well as the healthcare arm of emergency providers.)
- Many of the buildings used by EMS are over 50-years-old and can no longer be sustained without considerable cost in terms of health and safety, logistics (many ambulance bays are too small for the current fleet) or financial (continual repair and maintenance is not cost effective). Therefore, a consultant's evaluation of the advantages and disadvantages of using upsized centralized book-on ambulance facilities has been completed, and EMS is finalizing its financial analysis. This information, as well as recommendations, will then be reported to the City Manager in July/August 2007. Options include implementing a pilot project in one sector of the City, full implementation of the project (at the discretion of Council), or possible deferral of the project.
- A new wireless electronic patient charting computer system will make the paramedics more efficient and effective in terms of patient care paperwork processing time which will in turn make them more available for response to calls.
- conclude a complete re-design of the process by which we receive, prioritise and dispatch ambulance calls in Toronto (Reconstruction and retraining of staff will continue throughout 2007.)

EMERGENCY MEDICAL SERVICES (EMS)

PROGRAM MAP

Emergency Medical Services is comprised of six services, with a total staffing complement of 1,214.3 approved positions.



2007 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- A report on the financial impact of the centralized book-on stations (CBOS) and recommendations/options will be submitted to the City Manager in July/August 2007. The CBOS project supports EMS strategic direction to improve productivity, system performance, and operating efficiencies such as increased supply/inventory control, reduced end of shift overtime, and recovery of lost productivity hours.
- expansion of the Public Access Defibrillator (PAD) distribution and training – EMS expects to deploy an additional 110 AEDs in 2007 which will mean the training of an additional 1,210 people
- continue to work aggressively with key stakeholders in the reduction of the impact of hospital offload delay (This will free up ambulance resources to be more effectively used in emergency response.)

EMERGENCY MEDICAL SERVICES (EMS)

2007 OPERATING BUDGET BY CATEGORY

Description of Category	(in \$000s)				
	2006 Budget \$	2006 Actuals \$	2007 Approved Budget	Change from 2006 Approved Budget	
				\$	%
Salaries & Benefits	116,794.8	117,760.2	122,059.9	5,265.1	5
Materials & Supplies	5,966.2	6,351.0	6,267.9	301.7	5
Equipment	1,367.6	2,147.2	1,630.5	262.9	19
Services & Rents	5,109.1	5,295.1	5,396.6	287.5	6
Contributions & Transfers	5,546.9	5,386.9	5,907.4	360.5	6
Others (Includes IDCs)	7,743.6	7,800.1	7,934.2	190.6	2
Total Gross Expenditures	142,528.2	144,740.5	149,196.5	6,668.3	5
Funded by					
Prov. & Fed. Grants and Subsidies	79,211.5	74,167.8	84,597.1	5,379.6	7
User Fees	554.1	671.3	687.7	133.6	24
Reserves/Reserve Funds	0.0	0.0	0.0	0.0	N/A
Other (Includes IDRs)	2,255.7	2,356.3	2,328.2	72.5	3
Total Non-tax Revenues	82,021.3	77,195.7	87,607.0	5,585.7	7
Net Budget	60,506.9	67,544.8	61,589.5	1,082.6	2
Approved Positions	1,200.3	1,205.3	1,214.3	14.0	1

2007 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2006			
	2005		2006		2007		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
CACC	11,771	653	12,296	854	13,909	0	1,613	13	(854)	-100
Centralized Support Services	-	-	1,705	1,705	2,013	1,006	307	18	(699)	-41
Corporate Charges	7,922	7,922	6,206	6,206	6,194	3,097	(11)	0	(3,109)	-50
EMS Operations Support	18,627	9,464	20,336	8,974	20,835	7,789	500	2	(1,185)	-13
EMS Operations	90,532	46,845	94,725	39,810	98,406	46,637	3,681	4	6,827	17
Program Dev't & Serv Quality Review	6,237	2,635	7,261	2,958	7,840	3,060	579	8	102	3
Total Program Budget	135,089	67,519	142,528	60,507	149,197	61,590	6,668	5	1,083	2

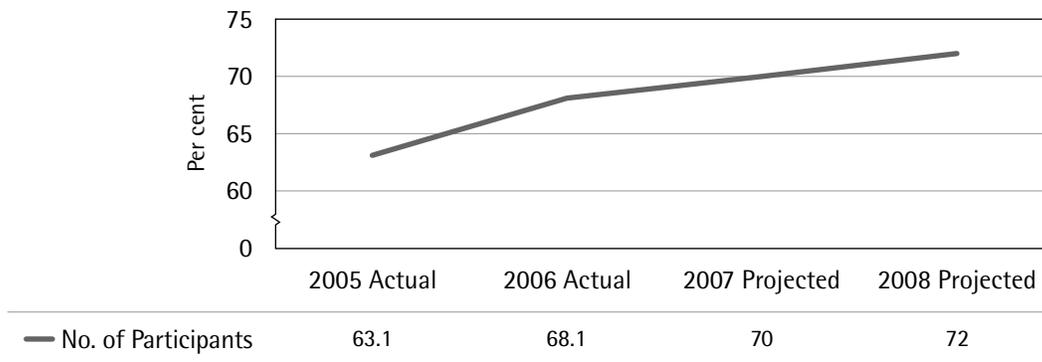
EMERGENCY MEDICAL SERVICES (EMS)

KEY PERFORMANCE MEASURES

Efficiency Measure

- Hospital Off-load delay has significantly affected the movement of ambulances out of hospital emergency departments. Available ambulance resources are being depleted which puts a strain on resources and impacts EMS response to emergency calls in the City. The provincial standard response time is 84% of calls within 8:59 minutes (based on EMS' 1996 performance).

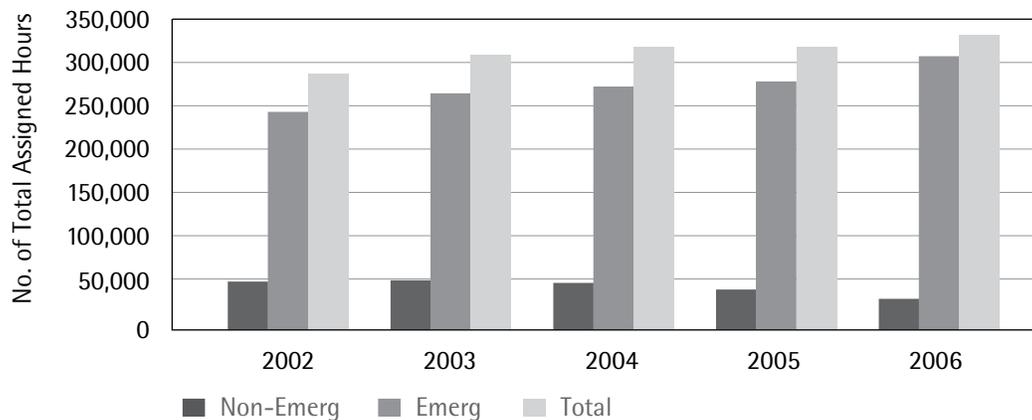
Percentage of Response Times Within 8:59 Minutes for Life Threatening Calls



Community Impact Measure

- Total service time has risen by 14% from 2002 to 2006. Each service hour represents 2 paramedic hours, resulting in EMS workload increasing by 86,794 hours since 2002. This is equivalent to 41.7 paramedics (one paramedic represents 2,080 hours a year).
- This graph measures the total call service time by type (emergency, non-emergency and total).

2002 to 2006 Total Assigned Hours



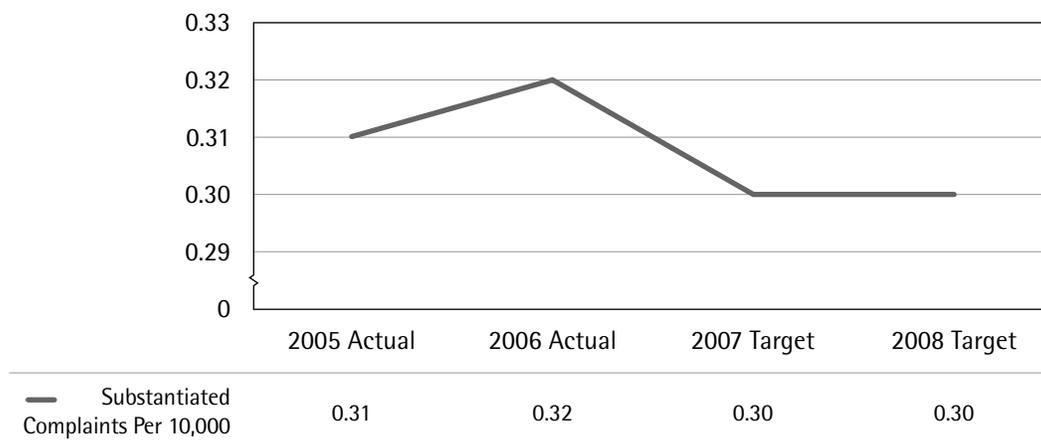
EMERGENCY MEDICAL SERVICES (EMS)

Year	Assigned Hours			Increase in Hours		% Increase in Hours	
	Non-Emerg	Emerg	Total	Annual	Accumulated	Annual	Accumulated
	2002	44,883	244,110	288,992	-	-	-
2003	46,221	261,177	307,397	18,405	18,405	6	6
2004	44,672	271,912	316,583	9,186	27,591	3	9
2005	39,157	277,939	317,097	513	28,104	0	10
2006	28,209	304,180	332,389	15,23	43,397	5	14

Customer Service Measure

- The customer service record of EMS in terms of substantiated complaints has levelled off at 0.30 which is at acceptable levels. This represents 55 substantiated complaints out of 172,000 calls.

Substantiated Customer Complaints Per 1,000 Transported



2007 OPERATING BUDGET HIGHLIGHTS

The 2007 Operating Budget includes the resources for EMS to operate from forty ambulance stations located across the city, with a fleet of 152 ambulances and staff of 849 paramedics that provide 24-hour emergency medical response for the City of Toronto, a service district encompassing 650 square kilometres with a daytime population of 3.5 million. EMS's core services are:

- EMS Operations is responsible for providing 24-hour emergency and non-emergency pre-hospital medical care and transportation to individuals experiencing injury or illness and out-of-hospital patient care. EMS not only provides the traditional role of ambulance services but also a wide range of additional services aimed at providing better emergency medical care outside the hospital.

> Response Program

This program utilizes single paramedic vehicles designed to immediately respond to medical emergencies. EMS responded 293,225 times to emergency and non-emergency calls resulting in 172,428 patient transports in 2006.

EMERGENCY MEDICAL SERVICES (EMS)

- > **Emergency Support Unit (ESU)**
ESU consists of specially equipped buses and trucks used to support large-scale medical emergency. ESU responds to approximately 6,000 major emergency incidents a year including fires, motor vehicle accidents, airport incidents and any other large patient incident. In 2006, EMS responded to two key ESU incidents: the Air France plane crash as well as Peel Region EMS's request to assist in the transport of wounded soldiers from Pearson Airport to area hospitals.
- > **Critical Care Transport Unit (CCTU)**
CCTU is composed of specially trained advance care paramedics that transport critically ill patients between health care facilities. EMS provides approximately 2,400 emergency transports a year.
- > **Bike Medics**
The primary objective of this program is to provide rapid response to medical emergencies in small, contained areas that might not be accessible by an ambulance vehicle.
- > **Community Medicine Program**
This program includes staff working with the community to reduce the demands on Toronto EMS through public education. Toronto was one of the first EMS agencies in Ontario to provide influenza vaccination to the homeless and marginally-housed persons. EMS expects to increase immunization numbers by 10% from 3,000 in 2006 to 3,300 in 2007.
- > **Cardiac Safe City Program**
EMS, in partnership with Sunnybrook and Women's College Base Hospital developed this program to ensure the provision of community Cardiopulmonary Resuscitation (CPR) and the use of Public Access Defibrillators (PAD) within the City of Toronto. The expansion of the Public Access Defibrillation Program will provide approximately 100 Automatic External Defibrillators (AED) across the City to ensure rapid treatment of those who suffer a cardiac arrest on site.
- > **Training Facility**
EMS operates the largest paramedic training academy in Canada, and may train as many paramedics as any institution in North America. EMS's paramedic training is fully accredited by the Canadian Medical Association. EMS will be offering an estimated 45 first aid training courses and 26 AED provider courses per month or train approximately 14,000 participants in 2007.
- Central Ambulance Communications Centre (CACC) includes activities such as call receiving and prioritization of emergency and non-emergency calls from the general public and healthcare institutions, resource deployment and dispatching of all calls, and patient transport coordination and distribution to hospital emergency and healthcare institutions. EMS is projecting an increase of five per cent on the number of calls, received from the public, over 2006 levels of 338,900 calls in 2007.
- EMS Operational Support includes activities such as: Fleet procurement and maintenance; Materials Management; Engineering and CACC Systems Support; Equipment Services; Facilities Maintenance; plus Payroll and Clerical Services which were transferred in 2006 from Central Support Services, Works and Emergency Services.
 - > **Materials Management**
Track station medical supply usage and restock promptly and ensure immediate availability of specialized Personal Protective Equipment (PPE) regularly and in preparation for a possible epidemic.

EMERGENCY MEDICAL SERVICES (EMS)

> Equipment Services

Ensure non-disposable medical equipment (stretchers, oxygen, etc.) is maintained in accordance with regulatory standards.

> Facilities Management

Maintain over 40 station facilities as well as the EMS-Fire Headquarters and Communications Centres building (and Police Back up Communications Centre).

2008/2009 OPERATING BUDGET OUTLOOK

- A major challenge for 2007 and beyond will be to maintain effective deployment of available resources to meet the 1996 established response time standard of 84% within 9 minutes. As a result of hospital offload delays, EMS paramedics continue to care for ambulance patients for extended periods after their initial arrival at the hospital and this has been a principal factor in the degradation of EMS's response time to only 68.1% within 9 minutes in 2006.
- A key issue facing Toronto EMS continues to be hospital offload delay, as over the past several years, EMS paramedics have been requested to continue caring for ambulance patients after their initial arrival to the hospital. Paramedics regularly stay past their 12-hour shift which has resulted in over expenditures in overtime. EMS has so far absorbed the over expenditure through gapping and other non-salary cost containment measures; however, this has further contributed to the degradation of EMS's response time. Discussions on resolving hospital offloading issues are continuing between EMS and the provincial Ministry of Health and Long-Term Care.
- Based on recent discussions with provincial staff, EMS is anticipating an increase in funding in 2008 of approximately 6% or \$3.9 million for Land Ambulance Services (50% cost shared) and approximately 3% for CACC (provincially funded at 100%) to offset base pressures due to Cost Of Living Allowance and inflationary increases. These additional revenues have not been factored in the 2008 and 2009 Outlook pending official confirmation from the Province.

2007 CAPITAL BUDGET

2006 MAJOR ACCOMPLISHMENTS

- completion of a joint Police and EMS station serving the needs of the Scarborough community
- EMS made great strides in the implementation of the electronic data collection – the Electronic Patient Care record (EPCr) system will automate the currently manual Ambulance Call Report (ACR) form which will then be downloaded into an EMS database, thereby decreasing data entry errors. Efficiencies will be realized by eliminating the need for manual data entry, thus reducing the time required for ambulance crews to 'clear' hospital emergency departments after completion of their calls.
- EMS has completed two thirds of the implementation of the radio infrastructure project, necessary to optimise the use of the portable radios acquired through the Portable Radio System Capital Project.
 - > The EMS paramedics require improved means to communicate with the Central Ambulance Control Centre (CACC) from the scene of an incident in order to request back up assistance and receive updates on hospital emergency department status. The implementation of improved portable

EMERGENCY MEDICAL SERVICES (EMS)

communications equipment is necessary to guarantee the safety of EMS paramedics and the best care for the patient.

FIVE-YEAR STRATEGIC OBJECTIVE

- 2007 Objectives/Outcomes – Toronto EMS will continue to maintain its aging assets in a state of good repair and continue with previously approved technology projects, while awaiting a decision regarding the CBOS project proposal. It will also continue to develop additional communications centre deployment refinements to meet both demographic and geographic response demands. In doing so, Toronto EMS will maintain its high standards for response time to the community.
- The Five-Year Capital Plan provides funding for the following: the reconstruction or replacement of nine ambulance stations; the distribution of 70 automatic external defibrillators per year to City of Toronto workplaces and facilities; the purchase of approximately 125 radio (voice) communications devices to field staff; provide ongoing maintenance and repair to approximately 30 ambulance stations across the City; and the completion of previously approved technology infrastructure projects such as the electronic data communication and mobile data communications projects.

2007 CAPITAL BUDGET HIGHLIGHTS

- The 2007 Capital Budget, 2008 to 2011 Plan and 2012 to 2016 Estimates total \$80.174 million of which \$31.756 million is projected for the Program's Five-Year Capital Plan requiring debt funding of \$25.0 million. The 2007 Capital Budget includes:
 - > previously approved commitments and new projects requiring 2007 cash flow of \$5.772 million. (This cash flow combined with carry forward funding of \$3.394 million for 2006 projects bring the total 2007 Capital Budget to \$9.166 million.)
 - > future year commitments of \$4.942 million in 2008; \$1.926 million in 2009; and, \$0.350 million in 2010. (The construction of ambulance stations requires funding spread over a three-year period.)
- The 2007 Capital Budget includes new funding for the reconstruction or replacement of four stations at an average cost of \$1.8 million per station (one station to be completed in 2007, two stations in 2008 and one station in 2009), ongoing maintenance and repairs of ambulance facilities, and the design and analysis of required upgrades to the power supply and support systems of the EMS Fire communication centre at the 4330 Dufferin St. facility.

FIVE-YEAR CAPITAL PLAN HIGHLIGHTS

The Five-Year Capital Plan of \$31.756 million with new debt funding of \$25.0 million meets the debt affordability target for the five-year period. EMS's Five-Year Capital Plan consists primarily of projects necessary to maintain facility assets in a state of good repair and to continue previously approved technology infrastructure projects pending City Council's approval of the Centralized Book-On Station project.

The Five-Year Capital Plan consists of 6% for Health and Safety projects at \$1.69 million, 84% for State-of-Good-Repair projects at \$24.590 million; 4% for Service Improvement projects at \$1.103 million; and 6% for Growth Related projects at \$1.857 million.

EMERGENCY MEDICAL SERVICES (EMS)

Health and Safety projects include the Public Access Defibrillator (PAD) Program (\$0.660 million) and the Defibrillator Purchase (\$1.03 million) projects. The PAD Program will provide approximately 70 Automatic External Defibrillators (AED) per year to City of Toronto workplaces and facilities to ensure rapid treatment of those who suffer a cardiac arrest on site. The Defibrillator Purchase project is to ensure cardiac monitors/defibrillators are replaced after reaching a normal life cycle of five to seven years.

State of Good Repair projects totalling \$24.59 million continue to represent a major portion of the EMS's Five-Year Capital Plan, and are primarily directed towards the rehabilitation of existing ambulance stations. Stations scheduled for replacement are former gas service or police stations that were converted to ambulance facilities nearly 25 years ago, with some dating back to the 1920s. These facilities no longer meet the operational needs of EMS and require substantial state of good repair and redevelopment costs. These projects include the replacement of nine ambulance stations at an average cost of \$1.8 million per station.

Service Improvement/Growth project totalling \$2.96 million provide for radio infrastructure for portable radios, completion of the CBOS study and construction of a new station in the waterfront (Commissioner St Station) area where the proposed Toronto Waterfront Revitalization plan will be implemented.

- The Radio Infrastructure for Portable Coverage project of \$0.903 million over four years consists of the purchase of approximately 125 radio (voice) communication devices that will enable EMS to communicate with the current Fire and Police Services communication system. These radios will also be compatible with the Radio Communication System Replacement Project, a joint project with Fire and Police Services.

EMERGENCY MEDICAL SERVICES (EMS)

2007 APPROVED CAPITAL BUDGET

Project Description	2007 Cash Flow and Future Year Commitments (\$000s)					
	2007	2008	2009	2010	2011	Total
Previously Approved						
Defibrillator Purchases	850	180	-	-	-	1,030
Centralized Book-on Station (CBOS)	100	100	-	-	-	200
CACC	500	-	-	-	-	500
Radio Infrastructure for Portable Coverage	203	-	350	350	-	903
Mobile Data Communications	40	-	-	-	-	40
Total Previously Approved	1,693	280	350	350	-	2,673
New						
Asset Management	1,118	1,298	-	-	-	2,416
Public Access Defibrillator	160	250	-	-	-	410
Station 29, McCowan/Sheppard	600	-	-	-	-	600
Analysis & Design - HQ Power System	330	-	-	-	-	330
Station 14, Etobicoke (North)	327	1,171	1,576	-	-	3,074
Station 17, Bathurst & York Downs	772	443	-	-	-	1,215
Station 19, Turnberry	772	1,500	-	-	-	2,272
Total New	4,079	4,662	1,576	-	-	10,317
Total Emergency Medical Services	5,772	4,942	1,926	350	-	12,990

INCREMENTAL OPERATING IMPACT OF THE 2007 CAPITAL BUDGET

The incremental operating impact of the 2007 Capital Budget is limited to debt service costs only.

ASSET INVENTORY

The City owns properties housing 40 facilities including district hubs ambulance stations and head office, representing a total area of 212,325 sq. ft.

BACKLOG ANALYSIS

The accumulated state of good repair backlog at the end of 2006 is estimated to be \$2.895 million primarily for ambulance stations that were former gas stations built 30 to 50 years ago. State of good repair projects totalling \$24.950 million included in the Five-Year Capital Plan is not sufficient to address the SOGR requirements of EMS within the five-year period. The SOGR backlog is estimated to grow by an average of \$0.340 million, resulting in an accumulated SOGR backlog of \$4.611 million by 2011.

EMS's State of Good Repair projects account for 84% or \$24.59 million of the Five-Year Capital Plan of \$29.24 million. These projects consist primarily of replacing existing stations and maintaining facility assets

EMERGENCY MEDICAL SERVICES (EMS)

in a state of good repair. As a result of funding constraints in previous years, the projected backlog of state of good repair by year-end 2006 is \$2.895 million, listed as follows:

- \$2.135 million for various state of good repairs of 7 stations, hubs and garage door widening
- \$0.400 million for generators
- \$0.200 million for Station Security
- \$0.110 million for Visual Identity (Renaming of stations)

EMS has identified an average annual funding requirement of \$1.95 million to maintain their current 40 stations in a state of good repair. The Five-Year Capital Plan addresses only approximately \$1.6 million of these requirements, resulting in an average SOGR backlog increase of \$0.350 million per year or an accumulated backlog of \$4.611 million by 2011. Since the available debt funding for SOGR projects is insufficient to address EMS's capital needs, EMS and Facilities and Real Estate conducted a facility assessment to determine priorities and needs requirements of facilities that can be accommodated within the debt affordability guideline with special emphasis placed on health and safety issues.

HOMES FOR THE AGED

MISSION STATEMENT

The Homes for the Aged is responsible for developing and implementing a continuum of care and services to eligible adults in long-term care homes, at supportive housing sites and in clients' own homes. The division is committed to providing services in a manner that supports, respects and enables residents, clients, families, staff, volunteers and community stakeholders. The over-reaching goal is to enrich the lives of those we serve.

2006 KEY ACCOMPLISHMENTS

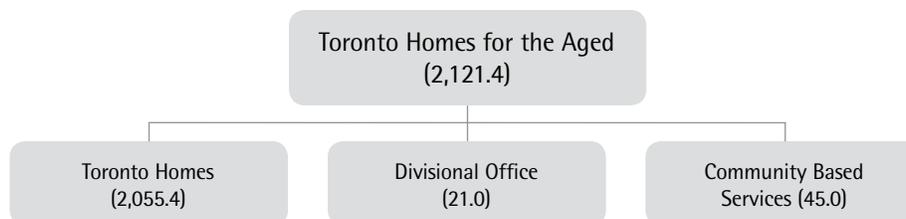
- enhanced the continuum of care through linkages, and introduced a convalescent care program in partnership with the Ministry of Health and Long-Term Care (MOHLTC) and local hospitals
- increased the focus of health promotion and health teaching through assessment, staff and family education and health promotion programming
- realized a satisfaction rate of over 98%
- initiated joint planning forum with the five Local Health Integration Networks (LHIN) and the City of Toronto
- demonstrated leading practices in dementia care, restorative care and care programs (e.g. falls prevention)

2007 PROGRAM OBJECTIVES

- provide high quality resident and client-focused care and service in a manner that maintains public accountability and consumer confidence
- focus on providing individualized care that respects, supports and enables people to be as independent as possible
- improve services through a quality improvement approach, achieving a high level of satisfaction in each program provided
- provide specialized services for residents with specific profiles who require care in a long-term care home
- develop targeted recruitment plan for entry level or internship positions toward hiring youth from at-risk communities
- develop a youth entrepreneurship landscaping and/or indoor plant maintenance program
- provide specialized services to better meet the needs of the community
- adopt care and service delivery to respond to the health transformation that best meets City priorities and citizen need
- advocate to government at all levels for improvement in the healthcare continuum and enhancements to the funding, resources and standards of long-term care
- strengthen relationships with the Ministry of Health and Long-Term Care (MOHLTC), Community Care Access Centers (CCAC), other City health providers and Local Health Integration Networks (LHIN)

HOMES FOR THE AGED

PROGRAM MAP



2007 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- to influence positive outcomes for Toronto's communities and the broader health system through our leadership and expertise in long-term care
- to establish and maintain a culture of quality and safety that responds to the well-being, comfort and safety needs of residents and staff
- to promote integration, and efficiency within the healthcare system through collaboration with other healthcare providers
- to continue to realign community-based services, based on stakeholder/client assessment & emerging community needs

2007 OPERATING BUDGET BY CATEGORY

(in \$000s)

Description of Category	2006	2006	2007	Change from	
	Budget \$	Actuals \$	Approved Budget	2006 Approved Budget \$	%
Salaries & Benefits	150,191.7	143,911.3	156,971.0	5,265.1	0.0
Materials & Supplies	15,727.6	17,217.1	16,841.3	1,113.7	0.1
Equipment	3,233.1	2,005.6	2,307.3	(925.8)	(0.3)
Services & Rents	14,856.9	12,948.7	14,978.8	121.9	0.0
Contributions & Transfers	794.9	794.9	794.9	0.0	0.0
Others (Includes IDCs)	473.0	337.2	426.9	(46.1)	(0.1)
Total Gross Expenditures	186,005.2	177,214.8	192,320.2	6,315.0	(0.3)
Funded by					
Prov. & Fed. Grants and Subsidies	107,455.4	102,205.4	110,224.1	2,768.7	0.0
User Fees	44,630.8	43,893.0	45,550.7	919.9	0.0
Reserves / Reserve Funds	1,011.9	0.0	3,498.5	2,486.6	2.5
Other (Includes IDRs)	255.2	596.2	395.0	139.8	1.3
Total Non-tax Revenues	153,353.3	149,694.6	159,668.3	6,315.0	3.8
Net Budget	32,651.9	30,520.2	32,651.9	(0.0)	(4.1)
Approved Positions	2,126.8	2,126.8	2,121.4	(5.4)	0%

HOMES FOR THE AGED

2007 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2006			
	2005		2006		2007		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Community Based Services	9,624	1,791	10,327	1,556	10,294	1,823	(34)	(0.0)	267	0.2
Divisional Office	1,511	432	1,584	506	1,697	335	113	0.1	(171)	(0.3)
Toronto Homes	168,857	30,510	174,094	30,950	180,330	30,494	6,236	N/A	(96)	N/A
Total Program Budget	179,992	32,733	186,005	32,652	192,320	32,652	6,315	0.0	-	0.0

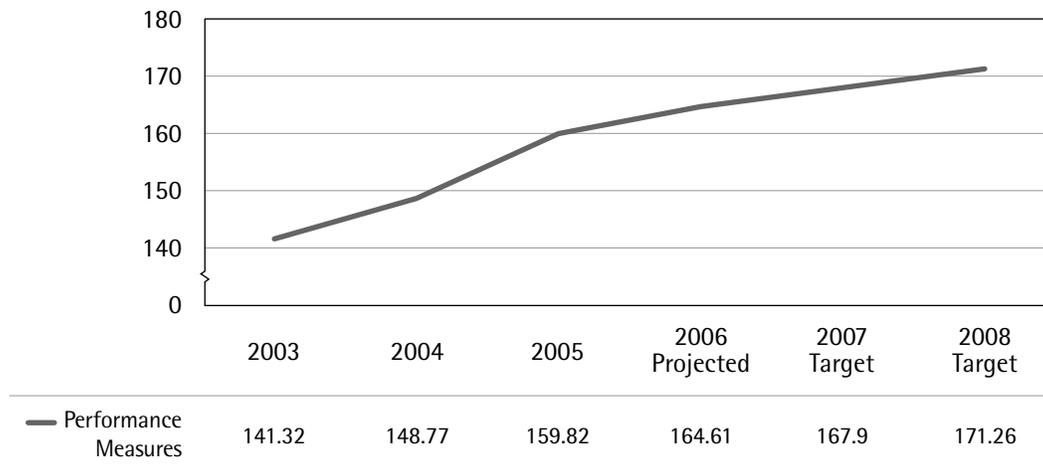
KEY PERFORMANCE MEASURES

The ten homes provide a continuum of long-term care and services through both permanent admission and short-term stay programs to 2,641 residents, primarily adults with varying degrees of physical frailties, cognitive impairment and complex care needs.

EXPENDITURE PER DIEM

Changes in the expenditure per diem are due primarily to cost of living allowance (COLA) increases, changes in provincial long-term care program standards, and the fact that residents admitted to our homes are more frail and have more complex health care needs than in previous years.

Expenditure Per Diem

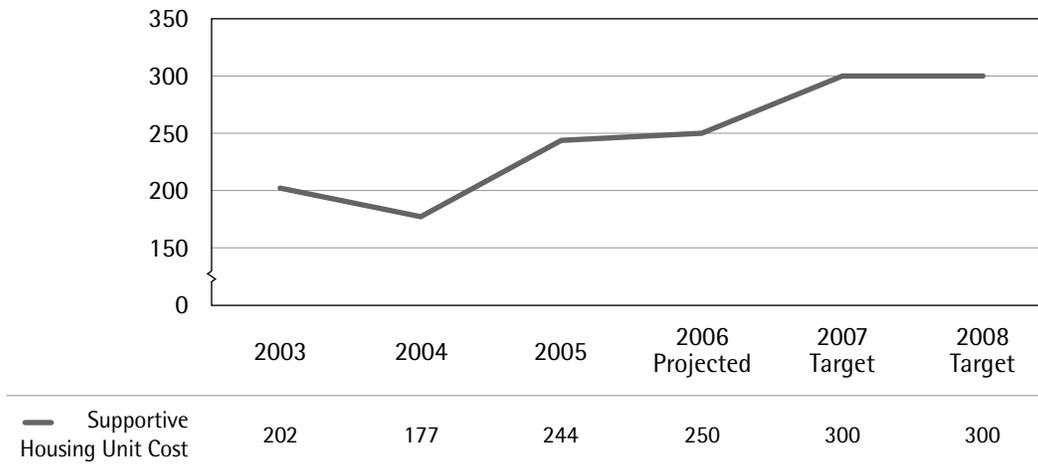


HOMES FOR THE AGED

SUPPORTIVE HOUSING CLIENTS

The Supportive Housing Program provides personal support services to clients whose individual needs require the availability of 24-hour, on-site assistance.

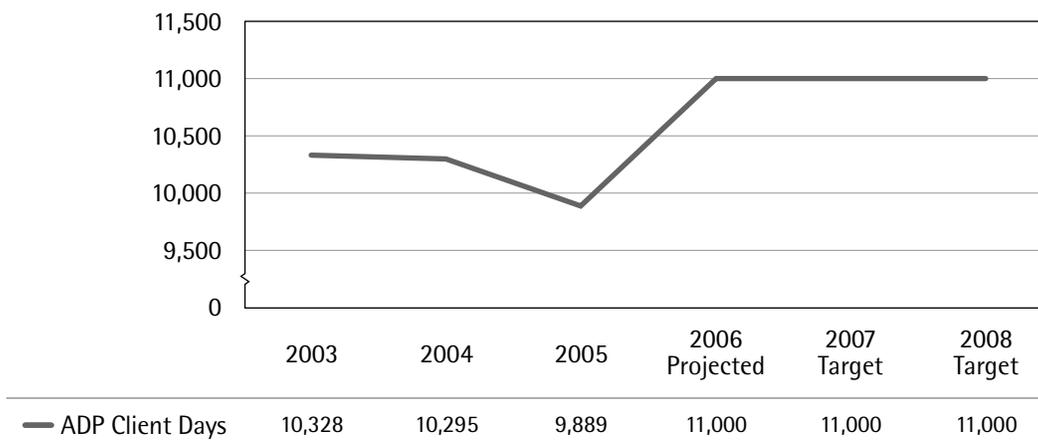
Supportive Housing Clients



ADULT DAY PROGRAM CLIENT DAYS

The Adult Day Program offers clients living in the City the opportunity to achieve and maintain their optimal level of functioning. The high demand for caregiver relief has added pressure on the resources of the Adult Day Program.

Adult Day Program Client Days



HOMES FOR THE AGED

2007 OPERATING BUDGET HIGHLIGHTS:

- Homemakers and nurses services are provided to clients in their own homes. Service levels are approximately 110,000 client visits, of whom 50% are frail and elderly; 28% have a chronic illness; 8% are physically disabled; and 10% have a psychiatric disability.
- Supportive housing provides personal support services to approximately 300 clients in a number of contracted sites. The majority of the clients are over 59 years of age.
- Four of the City's homes offer adult day services to clients who live in the community (approximately 11,000 client days annually), of whom the majority are over 75 years of age and exhibit a variety of physical and cognitive deficits.

2008/2009 OPERATING BUDGET OUTLOOK

The 2008 and 2009 Outlook is a net increase of \$9.907 or 30.3% and \$1.586 million or 4.8% respectively.

- 2008 includes ongoing cost of living allowance (COLA), merit and step increases, reversal of one-time funding of the 2003 and 2004 provincial settlement and inflationary increases for materials and supplies, offset by an increase of \$1.5 million in provincial subsidy
- 2009 includes merit and step increases and inflationary increases for materials and supplies, offset by an increase of \$1.5 million provincial subsidy

2007 CAPITAL BUDGET

2006 MAJOR ACCOMPLISHMENTS

- completed a comprehensive independent building condition assessment that evaluated the electrical, plumbing, structural, mechanical, HVAC (heating, ventilation, air-conditioning and cooling), brickwork, roofs and fall arrest systems of all ten homes
- continued to improve and adapt the environments of the ten homes in order to respond to the care, comfort and safety needs of residents with higher acuity and dementia, and to enhance the safety systems in each of the ten homes
- completed construction and introduced in-home laundry facilities in all ten homes
- received approval from the MOHLTC to initiate a program of convalescent care at three homes and a program of low tolerance, long duration rehabilitation at one home, in partnership with MOHLTC and local hospitals
- achieved/maintained full three-year accreditation status in all ten homes with the Canadian Council on Health Services Accreditation

HOMES FOR THE AGED

FIVE-YEAR STRATEGIC OBJECTIVE

- Homes for the Aged is committed to ensuring that the long-term sustainability of the homes physical plants and financial assets are maintained, and ensure that life-safety issues are regularly addressed. The capital maintenance program is designed to maintain the homes in a state of good repair, ensuring that the repair and is ongoing, preventing the likelihood of incurring more expensive repairs in the future.
- Planned expenditures include the following upgrades: bathroom fixtures, ventilation systems, HVAC and heating plant, nurse-call systems, fire alarm/suppression systems, flooring, windows and doors, plumbing and elevator, roofing repairs/replacements and various building structural enhancements.
- Sufficient funding, reflecting the need for ongoing maintenance of the City's ten homes, is included in the budget for Homes for the Aged, representing approximately 2.4% of the total asset value (replacement value) of the homes.

2007 CAPITAL BUDGET HIGHLIGHTS

- The 2007 Approved Budget provides funding for ongoing capital maintenance, requiring new cash flow of \$9.0 million, with \$1.4 million funded from debt and \$7.6 million from the HFA Capital Reserve Fund. This cash flow, combined with the 2006 carry-forward funding of \$1.8 million into 2007 (funded from the HFA Capital Reserve Fund), brings the total 2007 Recommended Capital Budget to \$10.8 million.
- 65% of the 2007 Recommended Capital Budget is allocated to Health and Safety at \$7.0 million and 35% to State of Good Repair at \$3.8 million.
- No future year commitments are required for the approval of the 2007 Recommended Capital Budget, as the maintenance plan is comprised of discrete projects that will be completed within the one-year period.

2007 APPROVED CAPITAL BUDGET

Project Description	2007 Cash Flow and Future Year Commitments (\$000s)					
	2007	2008	2009	2010	2011	Total
New Projects						
2006 HFA Maintenance (Health & Safety)	6,200	-	-	-	-	6,200
2006 HFA Maintenance (State of Good Repair)	2,800	-	-	-	-	2,800
Total New Projects	9,000	-	-	-	-	9,000

HOMES FOR THE AGED

INCREMENTAL OPERATING IMPACT OF THE 2007 CAPITAL BUDGET

The incremental operating impact of the 2007 Capital Budget is limited to debt service costs.

ASSET INVENTORY

Homes for the Aged operates ten homes across the City with a total capacity of 1.456 million square feet. These facilities provide both permanent and short-term programming to over 2,600 residents. Aside from the three homes that have recently been fully renovated, the average age of the homes is 19 years. The insured value of the homes is approximately \$240.4 million.

BACKLOG ANALYSIS

A comprehensive building condition assessment, as completed by Paradigm Engineering Group Inc. in the spring of 2006, has identified a backlog of SOGR maintenance of \$11.6 million, which will be reduced to \$2.305 million by 2011. The Recommended Five-Year Capital Plan includes SOGR maintenance expenditures totalling \$9.3 million.

PARKS, FORESTRY AND RECREATION

MISSION STATEMENT

Our City, Our Parks, Our Playground – to provide world-class parks, a healthy urban forest and a wide variety of leisure opportunities and recreation skills and experiences to the diverse communities of Toronto in order to steward the environment, support lifelong active living and contribute to child and youth development.

2006 KEY ACCOMPLISHMENTS

- supported Waterfront Revitalization initiatives including: Interim sports fields, Cherry Beach, Don River Park, and Commissioners Park
- supported Clean and Beautiful City initiatives including: weekly grass cutting, increased litter picking, recycling containers in parks, 28 Flower Power WOW Gardens, augmented existing horticultural displays, planted over one million flowers, supported roundtable on a Beautiful City, including the Parks Renaissance & Urban Street Trees Sub-committee
- supported community safety: hired over 400 youth in priority neighbourhoods and implemented Neighbourhood Action Teams
- reduced the illegal dumping and household garbage in the parks with the introduction of new bylaw enforcement officers
- increased access and diversity consultations that resulted in new culturally diverse recreation programs, special community outreach events, pilot programs, diversity training and partnerships with over 40 agencies, organizations, and advocate groups

2007 PROGRAM OBJECTIVES

Parks, Forestry and Recreation will continue implementing Council's priorities and the division's service improvement priorities including:

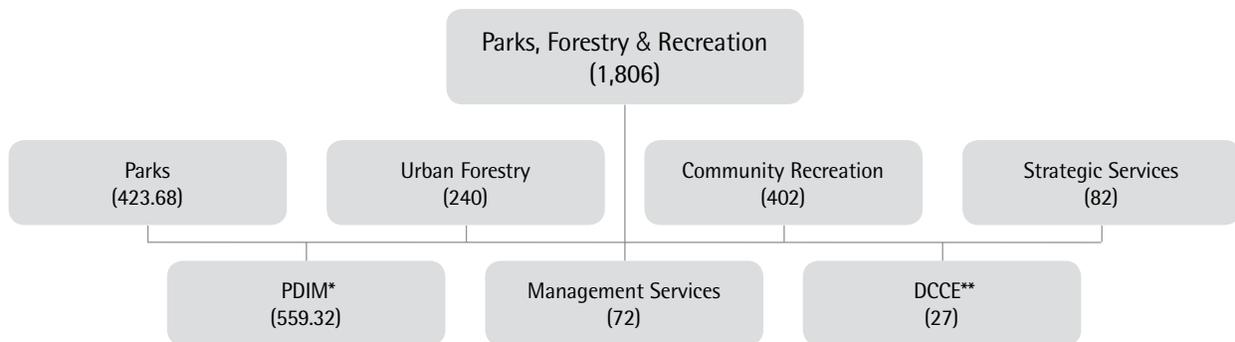
- strengthening at-risk neighbourhoods with emphasis given to target areas with high-needs communities
- making progress on the waterfront including partnerships with agencies and organizations on projects such as Cherry Beach, Ireland Park and seawall improvements
- addressing historical service and financial challenges by integrating the priorities of the division's Strategic Plan, Our Common Grounds, with organizational plans for the division's new service branches
- completing the division's reorganization to the front line
- setting and consistently achieving service standards across the city
- contributing to the Clean and Beautiful City Initiative through the Parks and Trees Renaissance Program
- contributing to the Community Safety Plan through improved youth services and support to staff when critical incidents occur

PARKS, FORESTRY AND RECREATION

- completing a Full-Costing Review of Recreational Services
- completing an accessibility review as well as a review of the Welcome Policy; a low-income recreational subsidy program
- development of a Divisional Safety Plan
- improving Health & Safety training and compliance

PROGRAM MAP

Parks, Forestry and Recreation is comprised of seven services with a total staffing complement of 1,806 approved positions.



*PDIM: Parks Development and Infrastructure Management

**DCCE: Divisional Coordination and Community Engagement

2007 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- implementing the Parks and Trees Renaissance Program
- supporting youth engagement and providing meaningful interaction via participation in recreation in order to facilitate the building of self esteem
- getting services right; including service planning and costing
- contributing to the 3-1-1 initiative and technology planning
- promoting community and stakeholder engagement to better support the delivery of recreational programs and services
- introducing a financial accountability framework

PARKS, FORESTRY AND RECREATION

2007 OPERATING BUDGET BY CATEGORY

(in \$000s)

Description of Category	2006 Budget \$	2006 Actuals \$	2007 Approved Budget	Change from 2006 Approved Budget	
				\$	%
Salaries & Benefits	200,828.1	203,401.9	213,047.2	12,219.1	6
Materials & Supplies	33,909.5	28,954.2	34,375.7	466.2	1
Equipment	2,474.1	1,515.0	3,140.5	666.4	27
Services & Rents	31,590.2	35,477.2	32,514.6	924.4	3
Contributions to Capital	702.1	360.4	608.7	(93.4)	-13
Contribution to Res/Res Fund	9,564.6	9,541.2	9,700.4	135.8	1
Other Expenditures	416.6	603.1	416.5	(0.1)	0
Interdepartmental Charges	9,681.1	12,325.9	10,105.6	424.5	4
Total Gross Expenditures	289,166.3	292,178.9	303,909.2	14,742.9	5
Funded by					
Interdepartmental Recoveries	1,247.0	1,599.3	2,985.1	1,738.1	139
Provincial Subsidies	155.2	408.8	155.2	0.0	0
Federal Subsidies	3,616.0	2,560.7	3,616.0	0.0	0
Other Subsidies	0.0	42.3	0.0	0.0	N/A
User Fees & Donations	54,093.3	52,606.9	56,558.9	2,465.6	5
Transfers from Capital Fund	3,363.5	4,073.3	3,363.5	0.0	0
Contribution from Res Funds	1,354.2	1,354.2	1,329.2	(25.0)	-2
Contribution from Reserves	0.0	0.0	0.0	0.0	N/A
Sundry Revenue	9,132.2	9,836.1	9,300.1	167.9	2
Total Revenue	72,961.4	72,481.6	77,308.0	4,346.6	6
Total Net Expenditures	216,204.9	219,697.3	226,601.2	10,396.3	5

2007 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2006			
	2005		2006		2007		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Parks	72,494	68,722	67,398.7	64,069.2	70,976	67,278	3,577	5.3	3,209	5.0
Community Recreation	94,911	67,259	94,677.0	53,620.3	100,094	55,566	5,417	5.7	1,946	3.6
Urban Forestry	22,283	18,009	29,955.4	20,029.0	26,933	21,955	1,978	7.9	1,926	9.6
Strategic Services	19,359	541	17,214.5	(2,454.9)	17,756	(2,370)	541	3.1	85	(3.5)
Parks Dev. & Infrastructure Mgmt	60,123	44,136	74,334.5	70,438.2	77,320	73,423	-	-	-	-
Div. Coord & Community Engage.	2,946	2,946	2,164.5	2,160.5	2,387	2,383	223	10.3	223	-
Management Services	4,466	2,976	8,421.7	8,342.5	8,444	8,365	23	-	23	0.3
Total Program Budget	276,581	204,589	289,166	216,205	303,909	226,602	14,743	5.1	10,397	4.8

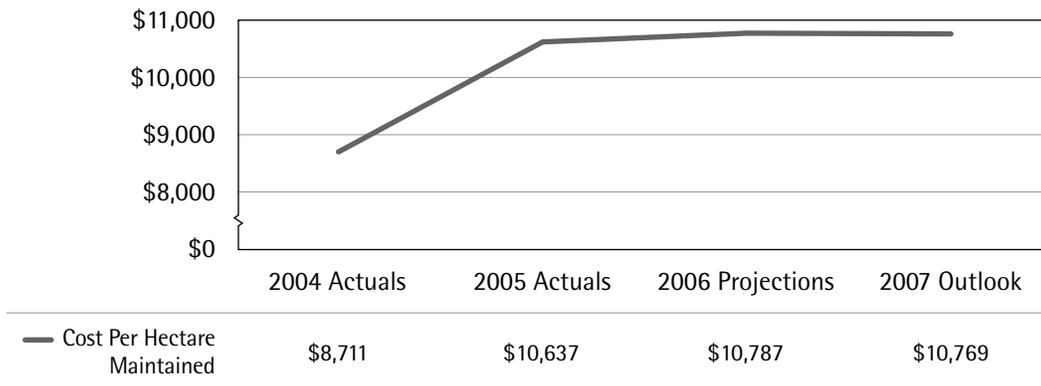
PARKS, FORESTRY AND RECREATION

KEY PERFORMANCE MEASURES

Parks

Cost per hectare maintained will remain stable in 2007. However, the number of hectares will grow considerably over the next ten years as a result of Waterfront Development. Consequently, the maintenance of high-profile parkland along the waterfront will increase the cost per hectare in the future.

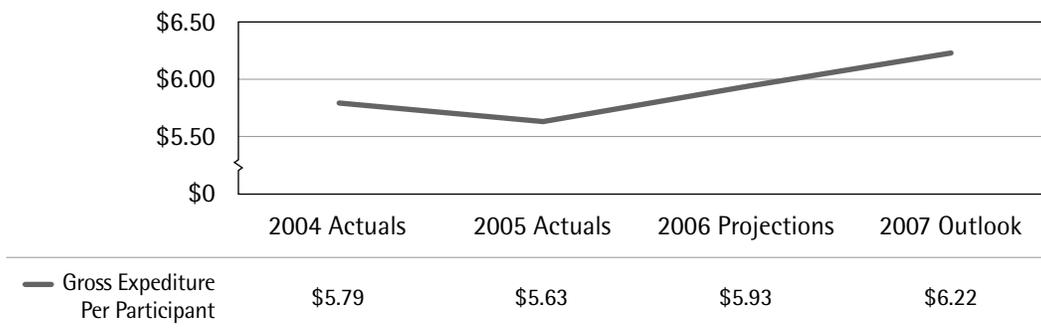
Cost Per Hectare Maintained



Community Recreation (Skating)

Costs per participant are expected to increase approximately in line with the cost of living allowance (COLA) and inflation.

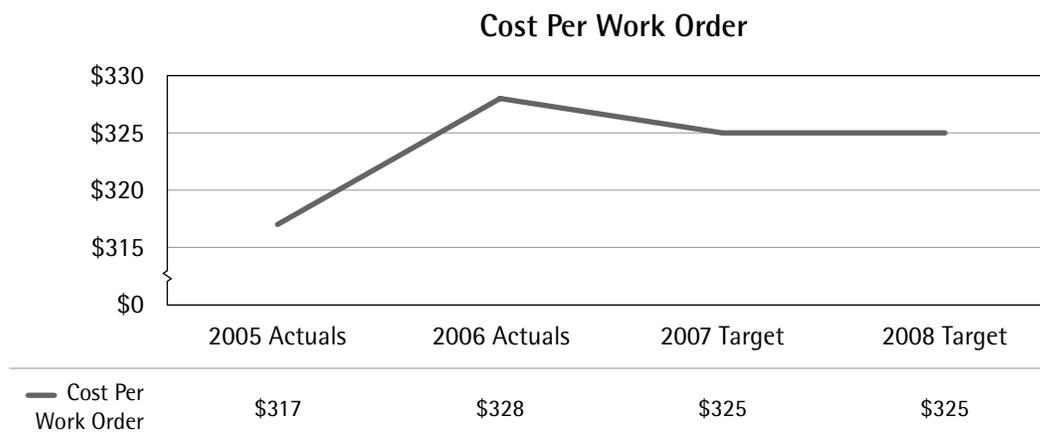
Gross Expenditure Per Participant



PARKS, FORESTRY AND RECREATION

Forestry

Despite COLA and other inflationary pressures, costs per work order are not expected to increase in 2007 since work order volumes will increase.



2007 OPERATING BUDGET HIGHLIGHTS

To promote the objectives of the program, the 2007 Approved Operating Budget for Parks, Forestry and Recreation incorporates various new/enhanced services. A number of these 2007 initiatives also advance the mayor's mandate including:

- investing in Families Program - \$0.380 million gross, \$0 net
- After School Recreation Care Program - \$2.283 million gross, \$0 net
- Toronto's Urban Farm - \$0.189 million net with a 2008 impact of \$0.065 million
- ravine and watercourse maintenance with a Park Ranger Program - \$0.795 million net with a impact of \$0.441 million in 2008
- beach and waterfront maintenance - \$0.470 million net with a \$0.154 million annualization in 2008
- reduce the Tree Service delay - \$0.932 million net
- operating funding for four waterfront projects - \$0.306 million net with a 2008 impact of \$0.094 million
- maintenance of newly planted trees - \$0.313 million net with an annualization of \$0.182 million in 2008

2008/2009 OPERATING BUDGET OUTLOOK

Parks, Forestry and Recreation faces a number of future challenges:

- Unfavourable Revenue Variances: although improving, the program has experienced chronic difficulty in meeting its revenue budget
- Expenditure Growth: the program's net operating budget has grown, on average, by 10% annually since 2003 driven by service expectations and higher standards requirements. This rate of growth is not sustainable in the City's financial environment and this represents a challenge into the future.
- maintaining aging facilities and keeping activities within them relevant to Toronto's changing communities
- Future Impacts: the incremental pressure produced by future waterfront park development projects as well as the program's own Five-Year Capital Plan, Service Priorities and other reports is considerable.

PARKS, FORESTRY AND RECREATION

2007 CAPITAL BUDGET

2006 MAJOR ACCOMPLISHMENTS

- completed Ward 31 Skateboard Park (\$0.5 million)
- developed two "Field of Dreams" baseball diamonds in partnership with the Toronto Blue Jays Charitable Foundation (\$0.3 million)
- constructed Centre Island Spray Pad and Scarborough Bluff Park (\$0.7 million)
- renovated 16 playgrounds (\$1.2 million)
- finished phase one of McCowan District Park (\$1.5 million)
- completed a renovation of Birchmount Stadium including the installation of new artificial turf and a running track (\$1.8 million)
- developed Massey Harris Park (\$1.0 million)
- repaired and refurbished various division assets and infrastructure (\$18.0 million)

FIVE-YEAR STRATEGIC OBJECTIVE

- Parks, Forestry and Recreation's Recommended 2007-2010 Capital Plan reflects its future direction as documented in a number of Council-approved reports including the Recreation Facilities report, the Clean and Beautiful City Action Plan and the division's strategic plan, Our Common Grounds. The Five-Year Capital Plan is also informed to a large extent by Parks' Capital Asset Management Program (CAMP) which drives SOGR work.
- The Approved Five-Year Capital Plan totals \$304.1 million, of which 52% (\$159.6 million) is allocated to State of Good Repair (SOGR) projects and the remaining 48% (\$144.5 million) to Service Improvement and Growth-Related initiatives. The latter is largely driven by the planned design and construction of new/expanded community centres (\$52.7 million) such as the York Community Centre and the Jenner Jean-Marie Community Centre.
- Parks, Forestry and Recreation has an aging asset base. In fact, more than 27% of its recreational facilities are more than 40-years-old. Accordingly, the emphasis of the Approved Five-Year Capital Plan is on the division's SOGR program. Of the \$205.3 million in debt funding planned for 2007-2011, 72% (\$146.8 million) is earmarked for SOGR initiatives.
- The Approved Five-Year Capital Plan for Parks, Forestry and Recreation does not account for various anticipated initiatives that the program will be expected to deliver in the coming years. Additional pressure on the division's future capital and operating budgets as a result of Waterfront Revitalization, the Indoor Pool Strategy, Increased Tree Canopy and other plans can be expected.

PARKS, FORESTRY AND RECREATION

2007 CAPITAL BUDGET HIGHLIGHTS

- new investments in Toronto's 13 priority neighbourhoods and its surrounding areas (This includes such projects as new waterplays in Morningside Park and Empringham Park, the redevelopment of Berner Trail Park and recreational infrastructure in four priority neighbourhoods: Eglinton East-Kennedy Park, Lawrence Heights, Scarborough Village and Westminster-Branson - \$4.4 million.)
- the continued implementation of the 3-1-1 Customer Service Strategy (\$3.7 million)
- the construction of various skateboard parks across the City, including Ashbridges Bay Skateboard Park (\$1.2 million)
- phase three of the development of Wychwood Barns Park (\$1.5 million)
- the continued development of Harbourfront Park (\$1.3 million)
- the continued rehabilitation of Parks infrastructure that was damaged by the August 2005 storm (\$4.7 million)
- enhancements to play areas across the City (\$1.2 million)
- the expansion of the Victoria Village Arena (\$1.5 million)
- undertaking a range of City-wide environmental initiatives (\$1.0 million)
- the continuation of the Tree Advocate Program (\$1.5 million)
- renovations to the Centennial Park Greenhouse (\$1.0 million)
- the expansion of the Jenner Jean-Marie Community Centre (\$6.3 million)

FIVE-YEAR CAPITAL PLAN HIGHLIGHTS

The Five-Year Capital Plan includes the following initiatives:

- completion of the 3-1-1 Customer Service Strategy in 2008 (\$0.7 million)
- expansion of the City-wide Toronto Bike Plan (\$2.4 million)
- over 70 service enhancement projects for Toronto's 13 priority neighbourhoods and its surrounding areas (\$11.4 million)
- implementation of the division's Safety and Security Plan (\$1.4 million)
- development of North Rexdale Parks (\$1.2 million)
- continuing enhancements to various play areas (\$0.9 million annually)
- replacement of Lord Dufferin Pool (\$10.8 million)
- renovations to Stephen Leacock Arena (\$2.6 million)
- construction of a new fieldhouse at Queensway (\$1.8 million)
- development of an outdoor skating rink at Colonel Sam Smith park (\$1.9 million)
- continuation of the Tree Advocate Program (\$5.5 million)
- implementation of City-wide environmental initiatives (\$5.0 million)
- improvements to municipal golf courses (\$2.0 million)
- initial development of the Allan Gardens Greenhouse & Park Master Plan (\$3.0 million)
- development of the York Community Centre (\$21 million)
- construction of the Warden Corridor Community Centre (\$5.4 million)

PARKS, FORESTRY AND RECREATION

2007 APPROVED CAPITAL BUDGET

Project Description	2007 Cash Flow and Future Year Commitments (\$000s)					
	2007	2008	2009	2010	2011	Total
Previously Approved						
Facility Components	3,326	700	-	-	-	5,392
Land Acquisition	0	-	-	-	-	1,600
Outdoor Recreation Centres	850	150	-	-	-	2,840
Park Development	7,638	2,100	-	-	-	17,245
Parking Lots & Tennis Courts	0	-	-	-	-	1,548
Playgrounds/Waterplays	300	-	-	-	-	669
Pool	1,050	150	2,781	-	-	5,276
Arena	1,545	2,600	-	-	-	2,190
Trails & Pathways	990	-	-	-	-	2,190
Environmental Initiatives	800	300	-	-	-	1,825
Special Facilities	1,033	-	-	-	-	4,163
Community Centres	3,366	1,472	-	-	-	13,932
Total Previously Approved	20,898	7,472	2,781	0	0	64,281
New Projects						
Facility Components	3,200	870	-	-	-	4,070
Land Acquisition	100	-	-	-	-	100
Outdoor Recreation Centres	3,020	1,250	-	-	-	4,270
Park Development	8,469	-	-	-	-	8,469
Parking Lots & Tennis Courts	2,000	-	-	-	-	2,000
Playgrounds/Waterplays	3,185	-	-	-	-	3,185
Pool	2,250	-	-	-	-	2,250
Arena	6,410	2,455	-	-	-	8,865
Trails & Pathways	1,350	-	-	-	-	1,350
Environmental Initiatives	2,757	100	-	-	-	2,857
Special Facilities	3,385	-	-	-	-	3,385
Community Centres	3,830	400	-	-	-	4,230
Total New Projects	39,956	5,075	-	-	-	45,031
Total Parks, Forestry & Recreation	60,854	12,547	2,781	0	0	109,312

INCREMENTAL OPERATING IMPACT OF THE 2007 CAPITAL BUDGET

The following are significant operating impacts that result from the 2007 Capital Budget:

- \$0.084 million for the incremental operating costs produced by the addition of extra facility space at the Fenside Community Centre
- \$0.023 million to develop new soccer fields in Flemingdon Park and Centennial Park
- \$0.008 million to run new splash pads/water plays in Empringham Park, Morningside Park and McGregor Park

PARKS, FORESTRY AND RECREATION

Furthermore, since Waterfront projects are not delivered through the Parks, Forestry and Recreation Capital Budget, the program's Five-Year Capital Plan does not include the operating impacts for these initiatives. Parks, Forestry and Recreation, however, is responsible for the ongoing maintenance of these projects upon their completion. Operating funding of \$0.306 million has therefore been approved in 2007 for this purpose.

ASSET INVENTORY

Parks, Forestry and Recreation's inventory of hard assets, including land, is valued at more than \$6 billion. Some of the assets in the program's inventory include: 1,460 named parks, 140 community centres, 290 aquatic facilities, 121 ice surfaces, 5 golf courses, 2 downhill skiing facilities, 5 ferries and 8 green houses.

BACKLOG ANALYSIS

Based only on those assets that have been audited to date, Parks, Forestry and Recreation has accumulated, by the end of 2006, a current SOGR backlog of approximately \$138.4 million. The program requires \$226.9 million between 2007–2011 to merely keep this backlog from growing. Due to affordability constraints, however, only \$98.3 million is dedicated to this backlog over the next five years. As a result, the current audited backlog is expected to swell to \$266.9 million by 2011.

This \$266.9 million tally, however, does not reveal the full extent of the SOGR backlog. It is important to note that, to date, SOGR audits have only been completed on some types of facilities and infrastructure in the division's portfolio. A significant number of assets have either not yet been audited, or are in the process of being assessed. The asset classes that are still to be examined include: bocce courts, ball diamonds, cricket pitches, lakefront sea walls, ferry docks, boardwalks, sports fields, fountains, irrigation systems and soccer facilities and stadiums and underground services. It is anticipated that audits on these facilities will be undertaken within the next three to five-year capital cycle and will reveal considerable additional maintenance costs.

SHELTER, SUPPORT & HOUSING ADMINISTRATION

MISSION STATEMENT

The Shelter, Support & Housing Administration (SSHA) Division contributes to healthy communities by ensuring that vulnerable people have a range of shelter and affordable housing options. We provide temporary shelter and support for homeless individuals and families while supporting the City's efforts to create and maintain permanent housing solutions.

2006 KEY ACCOMPLISHMENTS

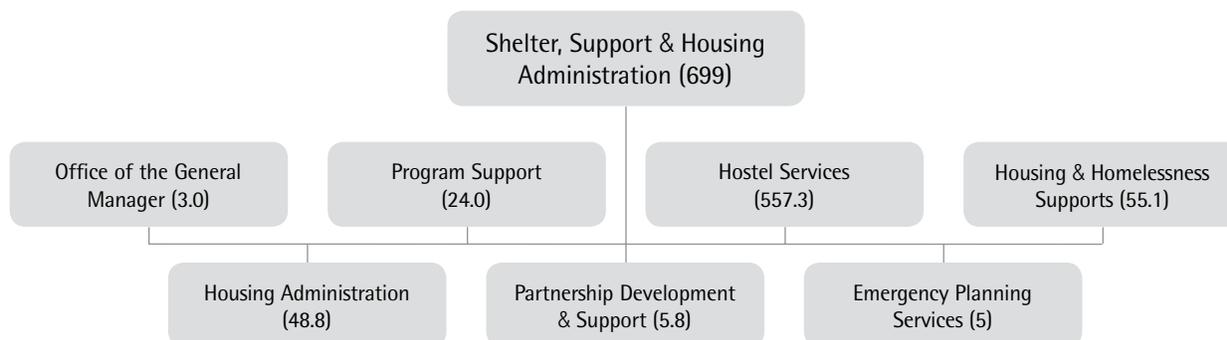
- signed an agreement with the provincial government to administer the Housing Allowance component of the Canada-Ontario-Toronto Affordable Housing Program for 1,800 units and \$37.8 million over five years and commenced program delivery
- initiated the second phase of the quality assurance program that monitors agency compliance with the Shelter Standards including the development of a process to survey shelter clients
- administered the third year of the second phase of the federally funded Supporting Communities Partnership Initiative (SCPI) and successfully advocated the federal government for continuation of funding beyond March 31, 2007
- conducted Toronto's first ever Street Needs Assessment: the "made-in-Toronto" approach
- The Street to Homes Initiative has housed over 1,000 people directly from the street in less than two years.
- assisted 4,000 households in finding housing in the community
- Emergency Planning responded to a range of emergency situations; for example, providing shelter for the Lebanese-Canadian evacuees.

2007 PROGRAM OBJECTIVES

- transform and revitalize Toronto's social housing communities, using Regent Park as an example, into viable, mixed-income, communities of hope
- partner with community agencies to ensure the construction of more transitional and supportive housing
- create 1,000 units of affordable housing each year for the next four years on the Railway lands, the West Don Lands, and by redeveloping existing locations
- convince the federal and provincial governments to continue funding the construction of affordable housing through SCPI
- continue to seek full 80 per cent provincial cost-sharing on all per-diems paid for hostel services

SHELTER, SUPPORT & HOUSING ADMINISTRATION

PROGRAM MAP



2007 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- transform and revitalize Toronto's social housing communities, using Regent Park as an example, into viable, mixed-income, communities of hope
- partner with community agencies to ensure the construction of more transitional and supportive housing
- create 1,000 units of affordable housing each year for the next four years on the Railway lands, the West Don Lands, and by redeveloping existing locations
- convince the federal and provincial governments to continue funding the construction of affordable housing through SCPI
- continue to seek full 80 per cent provincial cost-sharing on all per-diems paid for hostel services

2007 OPERATING BUDGET BY CATEGORY

(in \$000s)

Description of Category	2006	2006	2007	Change from	
	Budget \$	Actuals \$	Approved Budget	2006 Approved Budget	%
				\$	
Salaries & Benefits	49,970.1	47,639.9	52,063.4	2,093.3	0.0
Materials & Supplies	4,456.8	4,317.8	4,626.3	169.5	0.0
Equipment	727.7	491.0	558.6	(169.1)	(0.2)
Services & Rents	64,978.8	58,072.7	62,913.5	(2,065.3)	(0.0)
Contributions & Transfers	2,194.7	4,021.9	1,699.8	(494.9)	(0.2)
Other (Includes IDCs)	595,436.7	559,247.9	570,630.9	(24,805.8)	(0.5)
Total Gross Expenditures	717,764.8	673,791.2	692,492.5	(25,272.3)	(0.9)
Funded by					
Prov. & Fed. Grants and Subsidies	398,396.4	391,986.0	375,824.0	(22,572.4)	(0.1)
User Fees	906.2	988.3	921.4	15.2	0.0
Reserves & Reserve Funds	37,949.9	11,316.2	36,659.9	(1,290.0)	(0.0)
Other (Includes IDRs)	3,938.6	3,576.1	2,513.5	(1,425.1)	(1.2)
Total Revenue	441,191.1	407,866.6	415,918.8	(25,272.3)	(1.3)
Total Net Expenditures	276,573.7	265,924.6	276,573.7	0.0	0.5
Approved Positions	700.0	700.0	699.0	(1.0)	0

SHELTER, SUPPORT & HOUSING ADMINISTRATION

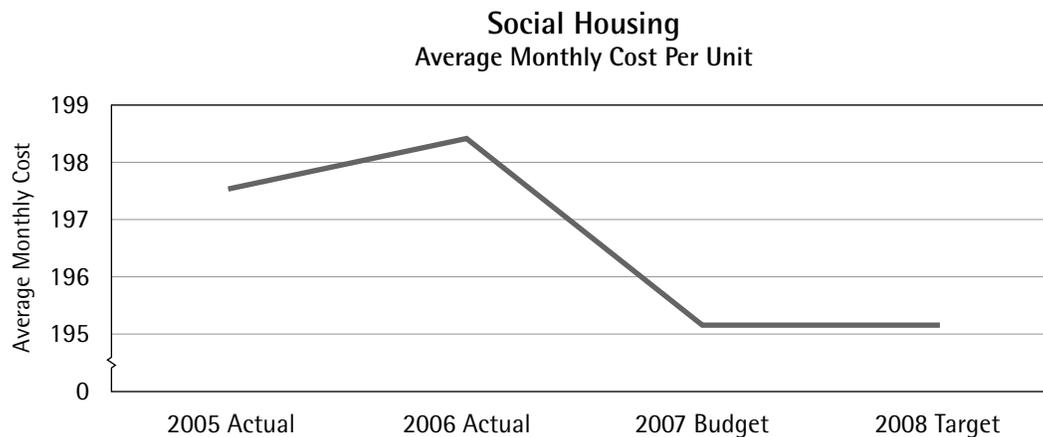
2007 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2006			
	2005		2006		2007		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Program Support	1,750	1,750	2,120	2,120	2,105	2,105	(15)	(0.7)	(15)	(0.7)
Housing Administration	505,504	217,006	534,511	219,347	536,088	217,930	1,577	0.3	(1,417)	(0.3)
Housing Programs	14,647	-	13,841	-	10,377	-	(3,464)	(25.0)	0	0.0
Hostel Services	118,509	48,558	119,107	52,882	116,055	52,822	(3,052)	(2.6)	(60)	(0.1)
Housing & Homelessness Support	35,806	2,278	47,843	1,882	26,558	2,910	(21,285)	(44.5)	1,028	3.9
Partnership Development	340	340	343	343	343	343	0	0.1	0	0.1
Emergency Planning	-	-	-	-	966	464	966	N/A	464	N/A
Total Program Budget	676,556	269,932	717,765	276,574	692,492	276,574	(25,273)	(72.4)	0	2.9

KEY PERFORMANCE MEASURES

Social Housing: Monthly Cost per Unit

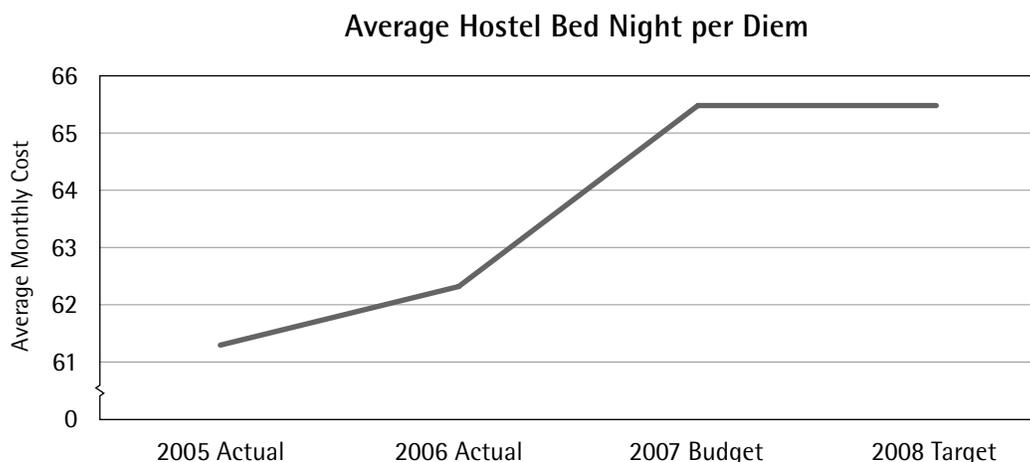
This measure records the average monthly cost to the City per social housing unit.



SHELTER, SUPPORT & HOUSING ADMINISTRATION

Hostel Service: Bed Night Average Per Diem

This measure records the gross cost of providing a hostel bed night.



2007 OPERATING BUDGET HIGHLIGHTS

Shelter, Support and Housing Administration Program provides a wide range of service, which includes:

- providing program administration and direct funding to 90,000 social housing units
- providing 1.423 million bed nights of emergency shelter (3,900 per night, 365 days a year) to homeless individuals, including the provision of meals and counselling
- administering Supporting Communities Partnership Initiative and other federal and provincial grants to over 300 agencies and directly manages programs that help people find and keep housing
- directly managing programs that help people find and keep housing
- providing administration and policy development for landlord/tenant issues
- developing and managing the mass care program of the City's Emergency Plan

2008/2009 OPERATING BUDGET OUTLOOK

The 2008 and 2009 Outlook increases of \$42.27 million or 15.3% and \$17.8 million or 6.4%, respectively, comprised of the reversal of one-time draws on reserves to meet target in 2007 (\$23.69 million), increase in costs to provide ongoing Social Housing services, ongoing cost of living allowance COLA for 2008, merit and step increases for 2008 and 2009 and the operating impact of capital projects.

SHELTER, SUPPORT & HOUSING ADMINISTRATION

2007 CAPITAL BUDGET

2006 MAJOR ACCOMPLISHMENTS

- finalized architectural plans, allowing for the start of construction of the Bethlehem United Shelter in early 2007, which will result in the opening of 60 new shelter beds for co-ed adults in 2008
- concluded site preparation and received final approval for Eva's Youth Shelter, with construction to commence in early 2007, which will result in 30 replacement and two new shelter beds opening in 2008.
- initiated roof repair work and bathroom design/replacements on existing shelter facilities

FIVE-YEAR STRATEGIC OBJECTIVE

The Shelter, Support and Housing Administration Capital Program includes the development of shelter beds, state of good repair for City-owned and operated facilities and development of IT systems that will enhance stewardship of the Social Housing and Hostel systems.

While the focus of the division is now on permanent housing solutions, a small number of shelter beds will need to be developed to address existing gaps in shelter capacity for specific client groups or to accommodate the closure of some existing facilities.

In 2007, SSHA expects to replace 40 existing beds with the relocation of the Edward Street Shelter and Referral Centre. In 2008, 62 new beds and 30 replacement beds are scheduled to open, with the completion of Bethlehem United and Eva's Youth Shelter. Future year plans include 42 replacement beds and 35 new shelter beds.

The program is also continuing to automate the administration of shelter services through the development of the Shelter Management Information System, and has begun developing the Social Housing Administration System, an IT system that will significantly improve the program's ability to manage its core business activities.

2007 CAPITAL BUDGET HIGHLIGHTS

- Eva's Youth Replacement Shelter (\$3.343 million), with commitments of \$2.843 million in 2007 and \$0.5 million in 2008, is a 32 bed youth shelter, scheduled to be opened in 2008.
- Bethlehem United (\$3.637 million), with commitments of \$3.387 million in 2007, and \$.0.25 million in 2008, is a 60 bed co-ed shelter, scheduled to open in 2008.
- Relocation of the 110 Edward Street Shelter and Referral Centre (\$5.501 million), with commitments \$5.501 million in 2007, is a 40 bed co-ed shelter and referral centre, scheduled, to open in 2007.
- Capital maintenance for the 15 City operated/leased shelters is \$1.003 million in 2007 and includes roof and bathroom replacements.
- HVAC upgrade at Seaton House Shelter (\$0.85 million), with \$0.55 million in 2007 and \$0.3 million in 2008
- The Plan also includes two IT projects: the Shelter Management Information System (\$2.211 million), with commitments of \$1.732 million in 2007 and \$0.479 million in 2008; and the Social Housing Administration System (\$4.523 million), with commitments of \$1.023 million in 2007, \$1.8 million in 2008 and \$1.7 million in 2009.

SHELTER, SUPPORT & HOUSING ADMINISTRATION

2007 APPROVED CAPITAL BUDGET

Project Description	2007 Cash Flow and Future Year Commitments (\$000s)					
	2007	2008	2009	2010	2011	Total
Previously Approved						
Eva's Youth Shelter	1,904	500	-	-	-	2,404
Seaton House HVAC	350	300	-	-	-	650
Shelter Management Information System	503	479	-	-	-	982
Bethlehem United	1,439	250	-	-	-	1,689
Total Previously Approved	4,196	1,529	0	0	0	5,725
New Projects						
Eva's Youth Shelter	939	-	-	-	-	939
Seaton House HVAC	(100)	-	-	-	-	(100)
Shelter Management Information System	(15)	-	-	-	-	(15)
Bethlehem United	1,037	-	-	-	-	1,037
110 Edward Street Shelter	5,501	-	-	-	-	5,501
Capital Repairs City Shelters	497	-	-	-	-	497
Social Housing Administration System	700	1,800	1,700	-	-	4,200
Total New Projects	8,559	1,800	1,700	-	-	12,059
Total Program Budget	16,039	3,329	1,700	0	0	21,068

INCREMENTAL OPERATING IMPACT OF THE 2007 CAPITAL BUDGET

The incremental operating impact of the 2007 Capital Budget is limited to debt service costs.

ASSET INVENTORY

The City owns 15 shelter sites, seven in City-operated sites, and eight in City facilities that are leased to shelter operators.

BACKLOG ANALYSIS

In 2003 the program completed an engineering study by IBI Group, in association with Trow Associates. The program has used this study as the basis for planning its capital maintenance program and for establishing its State of Good Repair Backlog; estimated to be \$6.707 million at the end of 2006. The Five-Year Capital Plan includes funding of \$2.707 million in 2007 and \$0.8 million in 2008 for the construction of Eva's Youth Replacement Shelter and the HVAC upgrade at Seaton House, which will reduce the program's backlog by \$3.507 million to \$3.2 million. The additional \$3.2 million is required to maintain these facilities in a state of good repair, which is not included in the Five-Year Capital Plan, due to debt affordability.

SOCIAL DEVELOPMENT, FINANCE & ADMINISTRATION

MISSION STATEMENT

The Division believes that the City's strength derives from its diverse community and that the Division's services must therefore be based on the principles of resident participation, accessibility and equity and be conducted with integrity, professionalism and accountability.

The Division's goal is to improve social prospects and conditions for residents of the City of Toronto by providing leadership, expertise, and professionalism in developing social policy, strengthening communities, and efficiently providing effective support to service delivery.

The Division provides leadership and support to the Deputy City Manager, the Citizen Centred Services "A" Cluster, and City Council to advance social inclusion and to build safe, strong neighbourhoods and communities. The Division identifies and responds to community social needs; undertakes social planning and trend analysis; develops strategic policy responses; provides financial, administrative, IT and communications support and oversight.

2006 KEY ACCOMPLISHMENTS

- implementing City's Community Safety Plan including establishing and maintaining neighbourhood action planning in seven priority communities, supporting employment training initiatives for youth in community safety neighbourhoods and supporting the mayor's Community Safety Panel
- implementing the reorganization of the new Social Development Finance and Administration Division (SDF&A) consistent with the objectives of the corporate restructuring while also ensuring policy, financial and administrative support was not disrupted to the program divisions or the Deputy City Manager
- led the development of the policy response to the Strong Neighbourhoods Task Force, and provided the policy leadership, strategic direction and implementation planning for Council's Strong Neighbourhoods Strategy
- provided lead project management, policy and research support to the Roundtable on Seniors, Roundtable on Children, Youth and Education, Food and Hunger Action Committee, Advisory Committee on Homeless and Socially Isolated Persons, Immigration and Settlement Work group, Strong Neighbourhoods Task Force, and Income Security Task Force
- co-ordinated and provided cluster oversight for the timely submission of operating and capital budgets, preparation of monthly financial statements, corporate variance reports, expenditure reconciliation and monitoring, and for ensuring that adequate internal controls are in place and is meeting corporate bylaws, policies and procedures
- co-ordinated the successful implementation of the Technology End-of-Lease Strategy (TELS) computer equipment replacement project for Social Development, Finance and Administration, Association of Community Centres, Homes for the Aged, Shelter Support and Housing Administration, Children's Services divisions and Economic Development, Culture and Tourism and Parks, Forestry and Recreation (A total of 2,418 new computers 670 monitors and 364 printers were installed for these divisions.)

SOCIAL DEVELOPMENT, FINANCE & ADMINISTRATION

- met a 16% increase in program purchasing requirements (Effectively administered the marked increase in contract release order and contract management process for the programs.)
- successfully met the program telecommunication needs, including the processing of 1,670 service order requests
- managed the petty cash coordination reimbursing 5,252 petty cash vouchers to 103 locations, and distributing in excess of 500,000 TTC tickets for the operating programs
- accurately and timely submission of provincial subsidy claims (total of 550 claims with a value of \$1.5 billion) for the cost shared programs, managed high volume accounts receivable balances and completed provincial audits with clean audit report
- provided program outreach and communication services by completing 808 design projects and 496 writing/editing projects for operating divisions, and planned, marketed and executed over 60 special events ranging from the Toronto Challenge to the opening of child care centres
- completed point of sale rollout of hardware and software with real time financial processing (MC/Visa, Debit) to target sites; Class membership rollout to all recreation centres; Payroll.net system approval and implementation schedule in PFR
- created the Best Start Network event and communication protocol that includes preparing materials in French and English, which has been adopted by the City of Toronto, the Province, all Toronto School Boards, Children's Aid Societies and other stakeholders in April 2006
- played a critical role in completing the financial remapping of accounts and hierarchies for the new Parks, Forestry and Recreation organizational structure
- provided comprehensive communications support to major client division/program initiatives including: Toronto's Community Safety Plan; implementation of Parks, Forestry and Recreation Division restructuring; Trees Across Toronto; Live With Culture; Imagine a Toronto...Strategies for Creative Cities; Air India Memorial Groundbreaking; and National Soccer Stadium Groundbreaking; providing and implementing a marketing plan for Children's Services, establishing communication protocols, visual identity and communication products for Strong Neighbourhoods Task Force, implementing communication training for staff in Social Services, Children's Services, Shelter Support and Housing Administration and Homes for the Aged divisions
- co-ordinated the Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) requests for the programs, successfully responding to approximately 345 requests
- co-ordinated the Corporate Community Partnerships and Investment program (CPIP), including the budget submission, corporate grants program standards and performance measures and phase 2 of the Below Market Use of City Space Policy
- delivered the Community Services Partnership programs, including implementation of three new programs and review of 848 program/project funding requests and monitoring 578 program/ project funding allocations
- served 3,754 youth through nine youth employment programs (six fully third-party funded; two cost shared)
- worked with 200 employers hiring youth through the Toronto Youth Job Corps, and Youth Employment Partnerships programs
- provided Corporate management support and oversight for the ten boards of management operating City community centres (AOCCs)

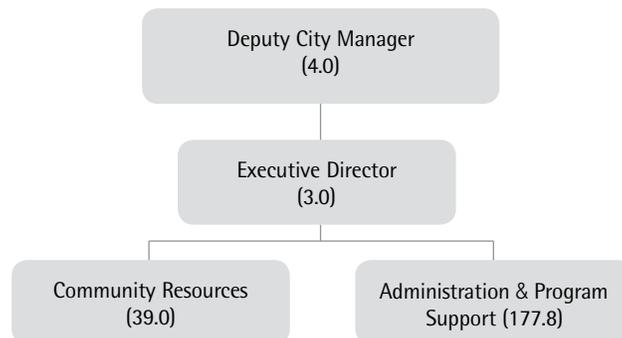
SOCIAL DEVELOPMENT, FINANCE & ADMINISTRATION

- managed transition of snow shovelling and lawn cutting services from Transportation Services to Community Resources Unit, including changes to the service delivery model involving 250 individual subsidy clients and 12 delivery agency agreements

2007 PROGRAM OBJECTIVES

- effective co-ordination and direction of social policy and planning, analysis and research
- clear identification of community and neighbourhood social needs and the provision of direct support
- provision, facilitation and brokering of effective financial, administrative, IT and communications support and oversight in order to improve service delivery to residents, meet cluster accountability requirements, and, to ensure alignment and compliance with corporate objectives
- Effective delivery of Council's Community Safety Plan
- development of strong working relationships across the corporation with the operating divisions that are consistent with the goals and objectives of the City's administrative reorganization
- 780 applications and 580 awards through the Corporate Community Partnership and Investment Program totalling \$12.9 million
- continue youth work through employment, outreach, engagement, and alternatives to gangs
- ensure that the City takes full advantage of new youth program and partnership opportunities
- provision of service to 3,900 youths through nine employment programs
- processing of 560 provincial subsidy claims with a value of \$1.6 billion
- completing 270 social policy information requests
- advancing crisis response capability by building neighbourhood capacity and new partnerships with faith communities
- supporting the 13 neighbourhood action teams to better co-ordinate service and improvements
- providing lead project management, policy and research support to Council's Community Development and Recreation Committee and Council's public advisory bodies
- provision of Corporate management support and oversight for the ten boards of management operating City community centres (AOCCs)

PROGRAM MAP



SOCIAL DEVELOPMENT, FINANCE & ADMINISTRATION

2007 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- develop sustainable partnerships to advance life skill opportunities for youth
- advance the City's Community Safety Plan and the related Council priorities
- advance community capacity building, resident involvement, and engagement in neighbourhoods through initiatives such as Neighbourhood Action in 13 priority neighbourhoods and the Regent Park Social Development Plan
- maintain and enhance capacity of community-based service sector to respond to community needs
- monitor and assess the city's social conditions
- complete the consolidation and realignment of the financial and administrative support for the cluster

2007 OPERATING BUDGET BY CATEGORY

Description of Category	(in \$000s)				
	2006 Budget \$	2006 Actuals \$	2007 Approved Budget	Change from 2006 Approved Budget	
				\$	%
Salaries & Benefits	16,720.9	16,709.8	17,753.1	1,032.2	6
Materials & Supplies	312.6	206.4	296.3	(16.3)	-5
Equipment	224.9	185.8	214.8	(10.1)	-4
Services & Rents	7,121.3	3,341.1	6,411.0	(710.3)	-10
Contributions & Transfers	114.0	114.8	114.0	0.0	0
Other (Includes IDCs)	3,461.1	5,037.6	3,575.9	114.8	3
Total Gross Expenditures	27,954.8	25,595.5	28,365.1	410.3	1
Funded by					
Prov. & Fed. Grants & Subsidies	9,838.1	7,748.0	10,144.9	306.8	3
User Fees	0.0	75.1	0.0	0.0	N/A
Reserves & Reserve Funds	0.0	0.0	244.4	244.4	N/A
Other (Includes IDRs)	2,191.6	2,098.4	2,050.7	(140.9)	-6
Total Revenue	12,029.7	9,921.5	12,440.0	410.3	3
Total Net Expenditures	15,925.1	15,674.0	15,925.1	0.0	0
Approved Positions	223.3	222.3	223.8	1.5	1

2007 OPERATING BUDGET BY SERVICE

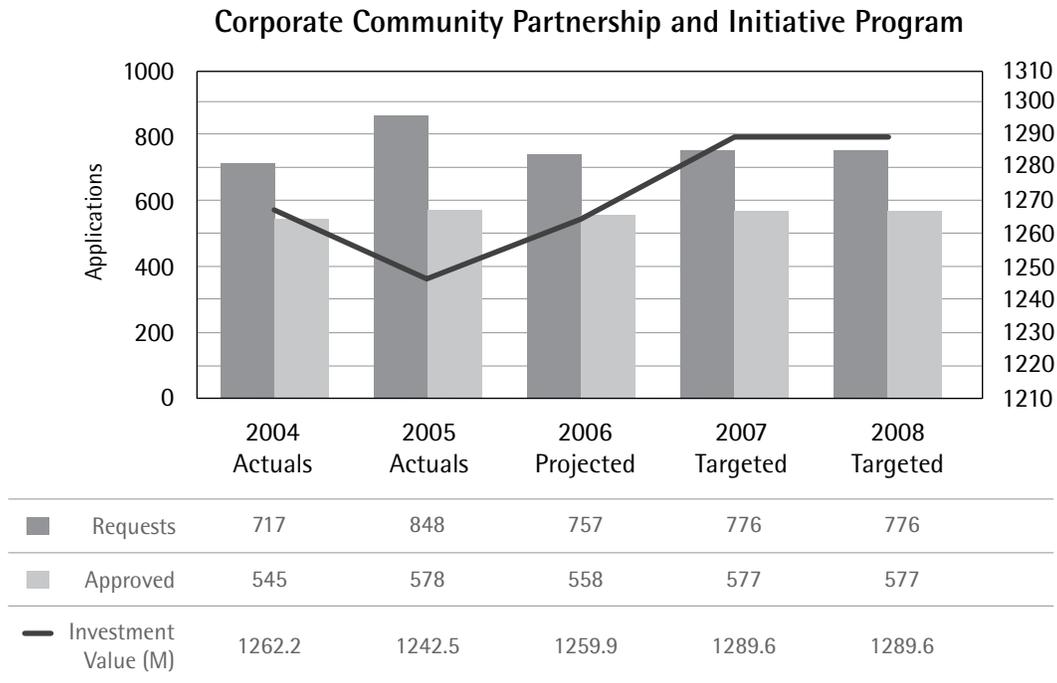
Services	Approved Budget (\$000s)						Change over 2006			
	2005		2006		2007		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Administration & Programs	14,249	8,332	14,757	8,367	15,340	8,539	583	4.0	172	2.1
Community Resources	5,326	1,353	7,347	1,907	7,285	1,846	(62)	N/A	(61)	N/A
Customer & Business Support	10,858	10,658	5,851	5,651	5,740	5,540	(111)	(1.9)	(111)	(2.0)
Total Program Budget	30,433	20,343	27,955	15,925	28,365	15,925	410	1.5	-	0.0

SOCIAL DEVELOPMENT, FINANCE & ADMINISTRATION

KEY PERFORMANCE MEASURES

Community Impact Measure

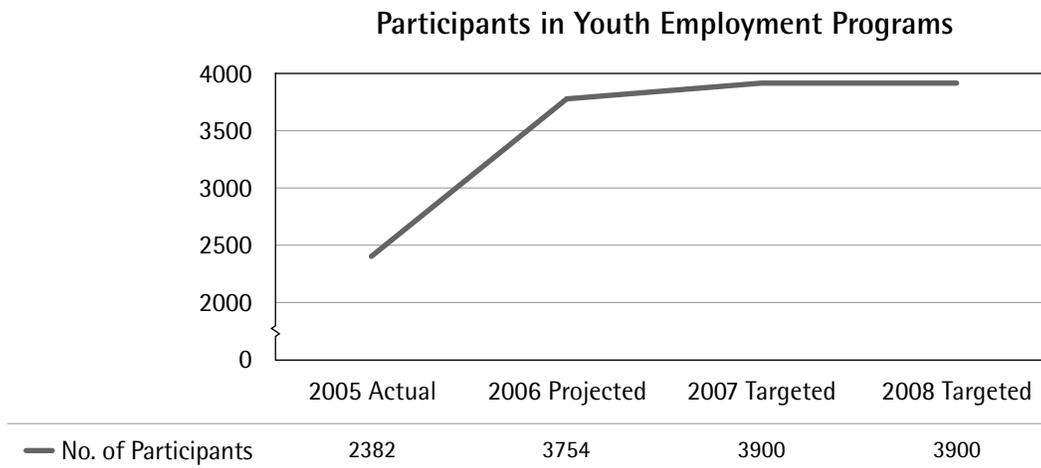
The chart below illustrates the number of applications reviewed and approved to provide grants through the Corporate Community Partnership and Investment Program (CPIP).



The annual amount invested by the City each year through CPIP has remained steady at the \$12 million level.

Efficiency Measures

This chart illustrates the growth in participation in Youth Employment Programs.

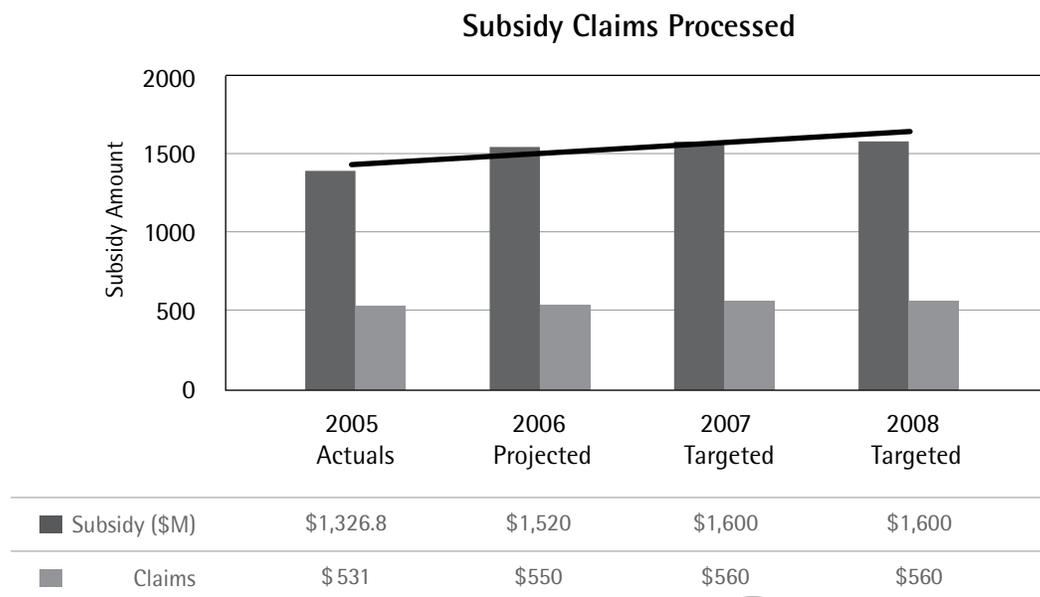


The number of youths served annually by employment programs has grown by almost two-thirds since 2005.

SOCIAL DEVELOPMENT, FINANCE & ADMINISTRATION

Community Impact Measure

This chart shows the volume of information requests completed by the Social Development, Analysis and Research Unit increasing.



In 2007, 560 provincial subsidy claims will be made with a value of \$1.6-billion.

2007 OPERATING BUDGET HIGHLIGHTS

The 2007 Operating Budget will provide the following services:

- processing and evaluation of 780 applications received through CPIP
- making 580 awards and distributing \$12.9 million through CPIP
- providing services to 3,900 youths through nine employment programs
- completing 270 service requests by the Social Policy Analysis and Research Section
- responding to 30 critical incidents under the Crisis Response Program by the Community Safety Secretariat
- processing of 560 provincial subsidy claims with a value of \$1.6 billion by the finance and Administration Section
- completion of 3,850 service requests by the Communications Unit
- effective co-ordination and direction of social policy and planning, analysis and research
- provision, facilitation and brokering of effective financial, administrative, IT and communications support and oversight in order to improve service delivery to residents, meet cluster accountability requirements and to ensure alignment and compliance with corporate objectives

SOCIAL DEVELOPMENT, FINANCE & ADMINISTRATION

2008/2009 OPERATING BUDGET OUTLOOK

- The key issue for the division in 2007 is to continue maintaining current service standards and performance in the face of increasing expectations and demands for service from its implementation of the City Community Safety Plan and related initiatives which originated in 2004. The program has thus far, managed the workload by re-allocating and re-aligning existing resources. However, this presents an on-going challenge to meet the program's expectations without an increase in staffing and budget resources.
- The division continues to face a number of challenges such as the implementation and management of below-market City space for community use, increase effective resident engagement in neighbourhood action, manage demand for additional investment in infrastructure poor neighbourhoods, leading strategic policy and research initiatives on social inclusion, and increase the awareness and understanding of the City's social conditions in the new term of Council.

2007 CAPITAL BUDGET

Not applicable

TORONTO SOCIAL SERVICES (TSS)

MISSION STATEMENT

Our vision is a future in which all of our clients are moving toward greater self-reliance and eventual independence.

Our mission is to:

- ensure a service and support system exists within the community and operates effectively to assist those in need
- support clients as they fulfill their obligations to pursue opportunities and programs that will enable them to become more self-sufficient
- advocate on behalf of those in the community who are most vulnerable and least able to obtain supports on their own

2006 KEY ACCOMPLISHMENTS

Service Delivery

- provided services, including financial and employment assistance to over 120,000 individual cases (over 240,000 persons, nearly 1 in 10 residents)
- completed and/or updated over 200,000 Ontario Works (OW) client employment participation plans which are critical to clients' efforts to obtain the skills and supports necessary to re-enter the workforce
- supported approximately 100,000 client visits through TSS's Employment Resource Centres (ERCs)
- made over 15,500 referrals to skills training, pre-employment and employment placement
- achieved over 55,500 OW placements (community/employment) between January 1, 2006 and December 31, 2006
- The Application Centre handled approximately 140,000 callers during 2006.
- monitored and assessed the performance of 38 contracted agencies providing skills training and employment placement services to the clients of Toronto Social Services (TSS), including reallocation of program funds based on demonstrated ability to meet performance targets
- assisted nearly 23,000 vulnerable OW families to maintain or obtain housing through the Shelter Fund, using National Child Benefit Supplement municipal savings
- worked with other OW delivery agents and community partners to propose innovative approaches to social assistance program delivery
- implemented policy and administrative changes as prescribed by the Province (Major Provincial policy changes were announced during 2006, including changes to assets and income, termination for employment, Temporary Care Allowance, overpayment recovery, National Child Benefit Supplement (NCBS) exemptions, Pregnancy Allowance, Winter Clothing and Back to School Allowance - changes to eligibility for Special Diets announced in 2005 continued to be implemented.)
- Through joint planning and implementation with staff from the Ontario Disability Support Program (ODSP), streamlined the referral process and facilitated access to OW employment assistance services for 841 ODSP non-disabled spouses and dependent adults who have employment participation requirements.
- evaluated, examined and communicated the results of the service delivery model introduced in 2005

TORONTO SOCIAL SERVICES (TSS)

- developed effective case management tools, including a web based resource guide for all staff that links to services and resources that assist clients to find and keep jobs, and provides information about the wide range of community services available in the city
- piloted an integrated employment service delivery model in two offices with Service Canada and Jewish Vocational Services (Through this pilot over 100 social assistance clients gained direct access to federally sponsored training and other employment supports.)
- piloted, with a range of partners (Canadian Immigration Commission [CIC], the provincial Ministry of Citizenship and Immigration [MCI], and the Toronto Region Immigrant Employment Council [TRIEC]), an assessment process which identifies the specific workplace language needs of skilled immigrants
- developed inter-divisional service delivery protocols with a number of divisions/City agencies (e.g. Toronto Children's Services, Toronto Community Housing Company) to provide better targeted services to mutual clients
- distributed a comprehensive client information package in 12 languages, contributing to better informed clients who are aware of the services and support available through OW

Children on Social Assistance

- made over 3,900 referrals for child care
- Through the Kids @ Computers Scholarship Project, provided computers and training to 2,800 children.
- Through the TSS Christmas Bureau, co-ordinated the distribution of Christmas gifts to almost 130,000 low income children in Toronto on behalf of over 400 agencies and organizations such as the CHUM/City Christmas Wish Fund, Toronto Star Santa Claus Fund and the Toronto Firefighters Association Toy Distribution.

Strategic Advocacy and Innovation

- released Systems of Survival, Systems of Support: An Action Plan for Social Assistance in Toronto, approved by Council in June 2006 (The Plan contains a comprehensive set of recommendations and actions that advocates broad changes to social assistance and other human service systems, including employment services delivery, adequate program benefit levels, and funding arrangements that fairly recognize the costs of delivering OW.)
- Through the Action Plan, TSS, on behalf of the City, assumed a leadership role with respect to the development and delivery of employment services for the city's unemployed and vulnerable residents.
- developed preliminary implementation plans for various sections of the report dealing with employment, integration, funding, adequacy, client and community engagement, and program management.
- pursued new provincial funding sources for initiatives that enhance employer engagement and receptiveness to hiring and training social assistance clients
- received Silver Award for innovative training program for TSS staff at 2006 Public Service Quality Fair

Client and Community Engagement

- sponsored and conducted 12 job and community information fairs for OW clients across the Division, helping to connect thousands of clients with potential employers and service providers
- obtained important quality of service suggestions from clients, identifying service delivery issues and making recommendations for improvement through client advisory groups in each TSS district, as well as through surveys, focus groups, and client questionnaires

TORONTO SOCIAL SERVICES (TSS)

- conducted presentations and engaged clients, community representatives and divisional colleagues in the implementation of TSS' Action Plan for Social Assistance
- initiated building of a stronger web presence to support increased service options for clients, particularly in the area of self service
- worked with over 100 agencies and employers across the city to deliver employment and community placements and skill training courses
- continued to develop working relationships with a wide range of community partners in each District aimed at program co-ordination and collaboration, promoting neighbourhood action, increasing capacity, engaging community groups, conducting Employer outreach, and participating in Local Community Advisory Committees
- continued to be a primary partner and supporter of the Intergovernmental Committee on Economic and Labour Force Development (ICE) (e.g. support its large annual network meeting attended by experts and service providers), which provides a forum for sharing best practices

Program Integrity

- In response to the Auditor General's review of inactive overpayments: initiated action (either in full or in part) to address the recommendations put forward, including commencing participation in the pilot project for the recovery of delinquent OW overpayments through the Provincial Overpayment Recovery Unit and the Canada Revenue Agency's Refund Set-Off Program.
- Through the Division's dedicated Quality Control and Assurance unit, investigated over 8,000 allegations of fraud.
- updated the TSS Financial and Purchasing Procedures Guide to reflect current corporate financial and purchasing policies, procedures and controls
- began implementation of a revised management review of payments issued to clients that focuses on internal controls, compliance and benefit issuance
- completed a review of third party service agreements
- revised and implemented enhanced client fraud allegation investigation procedures
- conducted a review of client benefit issuances
- developed and implemented an Action Plan in response to the Provincial OW follow-up review
- managed and/or pursued family support for over 22,000 families on social assistance
- completed approximately 4,800 dedicated financial reviews for ongoing eligibility for OW assistance

Efficiency & Best Practices:

- collected over \$5.0 million by supporting single parents to pursue child support arrangements through the Family Support program
- obtained revenues of \$3.5 million by exceeding provincial Consolidated Verification Program targets
- achieved provincial targets and outcomes under new funding model for Employment Assistance, thereby ensuring City continues to receive maximum provincial funding allocation
- improved the application process for OW clients referred to the Ontario Disability Support Program (ODSP) (obtained agreement with the Province on granting OD
- SP based on the financial assessment made by OW staff)

TORONTO SOCIAL SERVICES (TSS)

- pursued opportunities to work with the Province to explore provincial implementation of best practice technology solutions developed by the TSS for the effective delivery of OW, as recommended in the comprehensive review of the City's administration of OW by KPMG in 2005
- redesigned delivery of the Community Participation component of Employment Assistance, redirecting work activities previously related to administration towards increased client/caseworker interaction and dialogue
- established improved case management documentation protocols and processes using web based technologies
- conducted workshops for staff at all levels in the organization to support the Provincial Domestic Violence Initiative (DVI)
- expand current strategic information reporting by enhancing the current divisional dashboard to include local offices, as well as implementing a balanced scorecard reporting system for local offices and divisional management

Council and City Priorities

- provided direct support to the Mayor's Community Safety Panel to strengthen at-risk neighbourhoods by supporting YouthONE and other Youth-at-Risk initiatives, through directly operating the City's Employer Hotline, and seeking innovations funding from associated provincial ministries
- supported the efforts of the Strong Neighbourhoods Task Force in identifying mechanisms through which resources can be targeted to priority communities: put in place initiatives that directly support OW clients find and sustain employment while also supporting improved service delivery in priority neighbourhoods by partnering with community agencies and other City services (Public Health, Recreation and Toronto Children's Services)
- directly supported implementation of priority neighbourhood action plans through participation of senior managers and divisional staff across the City
- led the development of an Employment Service Plan for Regent Park, as part of the broader Social Development Plan which supports the revitalization of this community
- provided strategic leadership for collaborative planning and co-ordination of employment and training within the human services cluster through a newly formed Employment Services Senior Steering Committee comprised of senior officials from 7 City divisions/agencies
- developed terms of reference for a comprehensive review of the employment services system in Toronto in conjunction with Social Development, Finance and Administration

Program Objectives

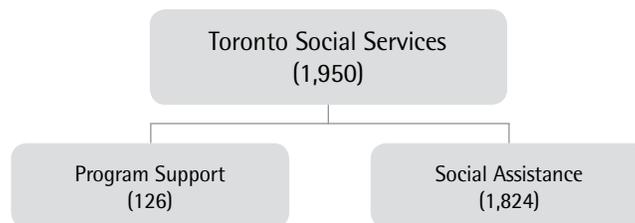
- Ontario Works (OW) is a mandatory province-wide program delivered by municipalities under the Ontario Works Act and Regulations. The program provides employment assistance and financial support for residents of the City of Toronto who are in financial need.
 - > Employment Assistance provides opportunities for clients to engage in a variety of activities which lead to jobs, or which increase their employment prospects. Employment Assistance activities include:
 - job search
 - education and training
 - paid and unpaid job placements

TORONTO SOCIAL SERVICES (TSS)

- access to other programs that enhance job readiness
 - job retention supports
- > Financial Assistance includes:
- funds to cover food, shelter, clothing and other household items
 - a monthly drug benefits card to cover the cost of prescribed medications
 - other benefits such as winter clothing, back-to-school allowance, dental services for children, eyeglasses and medical transportation
 - assistance with employment-related expenses and child care costs

PROGRAM MAP

The Social Services Division is comprised of two services, with a total of 1,950 approved positions.



2007 STRATEGIC DIRECTION AND SERVICE PRIORITIES

Service Delivery

- develop a comprehensive implementation plan for TSS Action Plan, specifically pursuing service delivery improvements based on the Plan's recommendations
- continue to introduce new case management strategies and tools to improve the matching of client service needs to available resources and to jobs
- monitor and assess performance of contracted agencies providing skills training and employment placement services to TSS clients (based on consultation with key community stakeholders), and reallocate program funds based on demonstrated ability to meet performance targets
- maximize provision of employment supports to clients including full-time employment benefit, extended health benefit, child care and other employment-related expenses.
- work to better co-ordinate Employment Assistance resources among government and community-based service providers in order to maximize the effectiveness of strategies aimed at integrating OW clients into Toronto labour markets
- complete an end-to-end review of employment services in the City of Toronto and take steps to address the issues and gaps identified, as part of development of employment plan
- work with ODSP staff to ensure all ODSP non-disabled spouses and dependents are referred to OW employment programs

TORONTO SOCIAL SERVICES (TSS)

Strategic Advocacy and Innovation

- actively collaborate with relevant provincial ministries and federal departments on the co-ordination of labour force development approaches resulting from the signing of a Labour Market Development Agreement, a Labour Market Partnership Agreement and an Immigration Agreement, ensuring OW clients receive maximum value from programs and services offered by senior orders of government
- continue to advocate to the Province, through ongoing consultations on Action Plan recommendations, and, in conjunction with community partners, for adequate OW assistance rates, and other changes to improve the lives of vulnerable people in Toronto

Children on Social Assistance

- support and sustain Kids @ Computer's capacity to provide computers and related benefits to children of families on OW by facilitating public/private sector partnerships
- work with Parks, Forestry and Recreation Division for continued improvements to City's Welcome Policy, increasing access to recreation services for low income children
- TSS has developed inter-divisional service delivery protocols and processes (eg. Toronto Children's Services and Shelter, Support and Housing Administration) to better co-ordinate and target responses to mutual clients.
- Investing in Families Demonstration Project is intended to improve the economic, health and social status of sole support parent's families by increased participation in leisure and recreation programs, greater access to health services and improved social integration.

Program Integrity

- continue to take all necessary steps to safeguard the OW program against fraud, maximize overpayment recoveries, evaluate external agency contracts, and support municipal/provincial audit activities through the Division's dedicated Quality Control and Assurance unit and Internal Systems and Security unit
- meet and exceed financial case review targets set by the Province while working with the Province to significantly streamline the current processes
- develop and implement Performance Measures and targets for the management of overpayments
- develop an automated system for the management of inactive overpayment collections as well as enhanced collection procedures
- complete a review of the Division's Cheque Handling Procedures
- complete a Divisional Risk Management Survey
- respond to the 2007 provincial OW compliance review

Efficiency and Best Practices

- expand reporting capacity by incorporating other sources of information into the Division's Data Mart environment
- expand current strategic information reporting to divisional managers by:
 - > expanding the Division's current Divisional Dashboard to include Local Offices
 - > implement balanced scorecard reporting for local office and divisional management

TORONTO SOCIAL SERVICES (TSS)

- introduce a new comprehensive case profile report for caseworkers to support efficient and effective case management
- revise, automate, and simplify file retention procedures
- report on client survey regarding OW recidivism
- produce ongoing Best Practice reports on employment services delivery, design, case and program management

City and Council Priorities

- continue supporting efforts to strengthen at-risk neighbourhoods, including the Mayor's Community Safety Panel, the Strong Neighbourhoods Task Force, the Jobs for Youth program, and other Youth-at-Risk initiatives
- provide administrative and policy support to the Board of Trade's Youth One campaign for at risk youth
- support the formation of, and implementation of the Partnership to Advance Youth Employment (PAYE) (This is a joint private sector and city initiative aimed at increasing economic opportunities for youth from the priority communities.)
- advocate, through the provincial program delivery review announced in August 2006 for funding arrangements and levels that fairly reflect the costs of meeting provincial mandatory requirements and of delivering the OW program in a large urban centre

2007 OPERATING BUDGET BY CATEGORY

Description of Category	(in \$000s)				
	2006 Budget \$	2006 Actuals \$	2007 Approved Budget	Change from 2006 Approved Budget \$	%
Salaries & Benefits	139,368.4	137,704.9	147,154.0	7,785.6	6
Materials & Supplies	10,424.1	10,714.5	10,487.7	63.6	1
Equipment	424.4	406.1	326.4	(98.0)	-23
Services & Rents	32,259.7	28,205.4	34,981.6	2,721.9	8
Contributions & Transfers	660.9	2,410.1	2,360.9	1,700.0	257
Other (Includes IDCs)	854,349.2	806,902.0	876,025.5	21,676.3	3
Total Gross Expenditures	1,037,486.7	986,343.0	1,071,336.1	33,849.4	3
Funded by					
Prov. & Fed. Grants and Subsidies	712,785.9	675,499.5	732,249.9	19,464.0	3
User Fees	0.0	118.4	0.0	0.0	N/A
Reserves & Reserve Funds	36,723.8	21,547.8	34,051.5	(2,672.3)	-7
Other (Includes IDRs)	10,100.0	11,300.3	10,750.0	650.0	6
Total Revenue	759,609.7	708,466.0	777,051.4	17,441.77	2
Total Net Expenditures	277,877.0	277,877.0	294,284.7	16,407.7	6
Approved Positions	1,943.0	1,943.0	1,950.0	7.0	0

TORONTO SOCIAL SERVICES (TSS)

2007 OPERATING BUDGET BY SERVICE

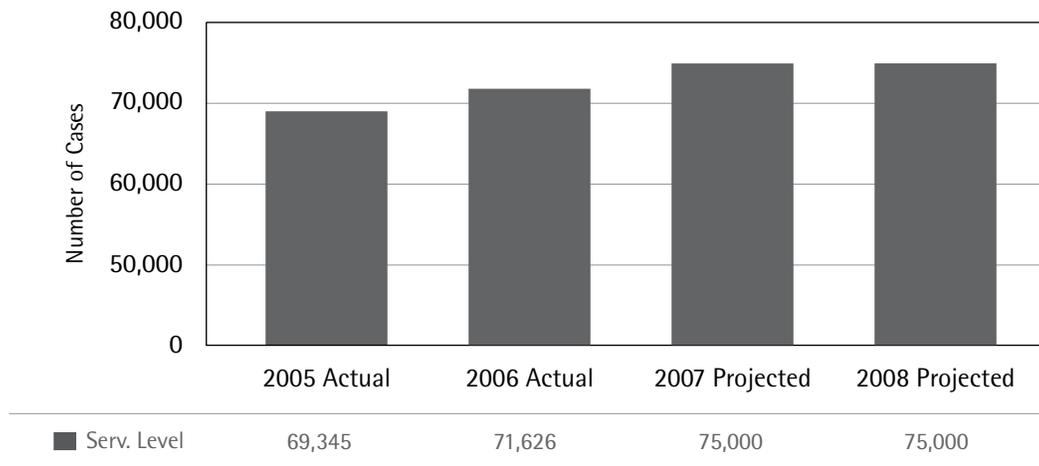
Services	Approved Budget (\$000s)						Change over 2006			
	2005		2006		2007		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Program Support	11,015	5,632	11,123	5,869	11,876	5,808	753	6.8	(61)	(1.0)
Social Assistance	961,104	215,427	1,026,364	272,008	1,059,460	288,477	33,096	N/A	16,469	N/A
Total Program Budget	972,119	221,059	1,037,487	277,877	1,071,336	294,285	33,849	3.3	16,408	5.9

KEY PERFORMANCE MEASURES

Efficiency Measure

Average monthly caseload reflects the demand for Ontario Works and the volume of service provided.

OW Average Monthly Caseload

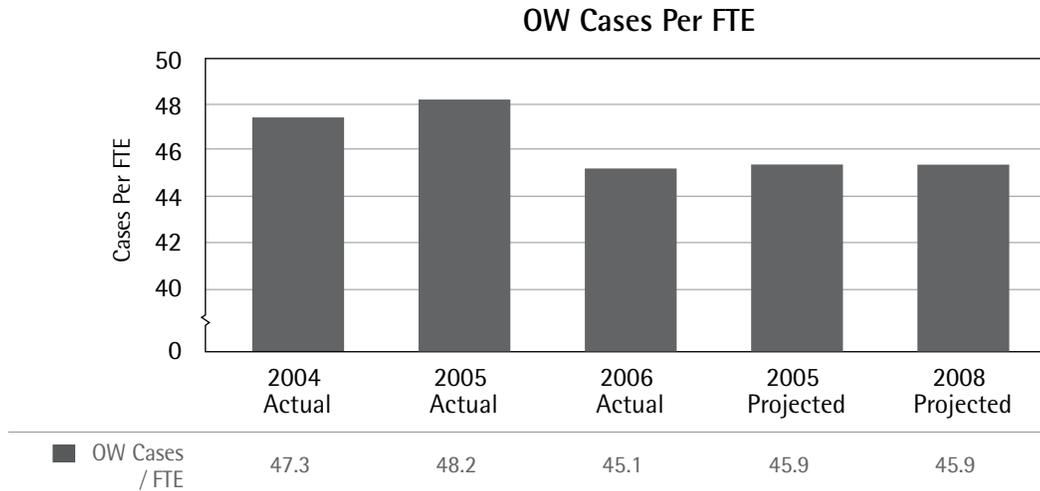


Output/Outcome

The number of cases receiving OW is driven by economic and employment factors. Caseload volumes, in conjunction with provincial requirements for program delivery, drive program and administration costs.

TORONTO SOCIAL SERVICES (TSS)

Monthly caseload per FTE

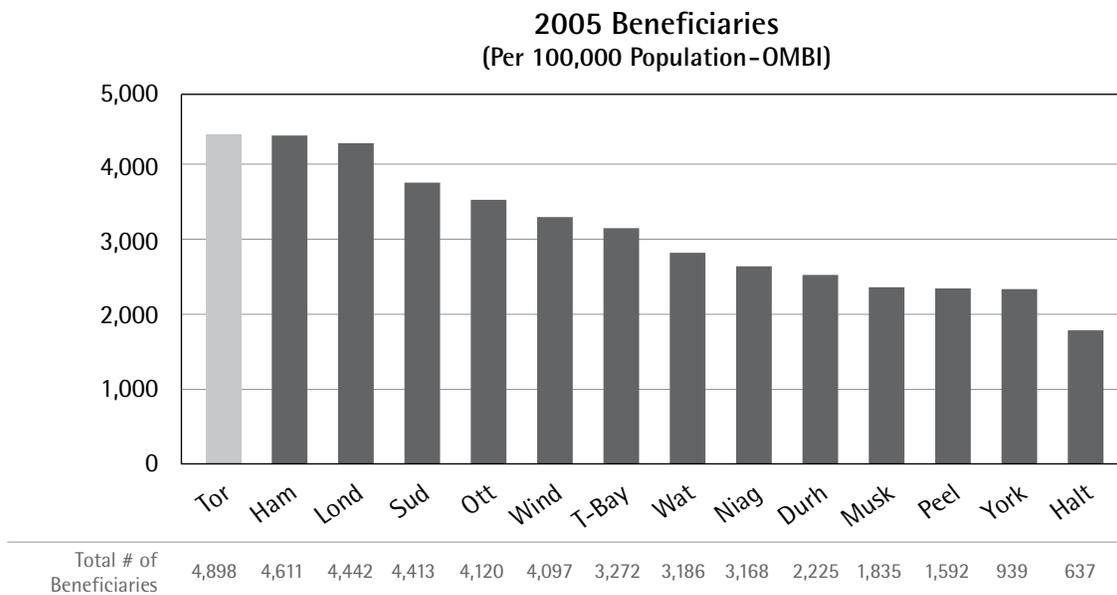


Output/Outcome

Toronto's caseload per FTE is among the highest in Ontario. According to a KPMG review conducted in 2004, TSS' Cost Of Administration was 15% below the average amongst municipalities in the GTA. This finding suggests that TSS would need to add over 270 staff to be comparable with other GTA municipalities.

Community Impact Measure

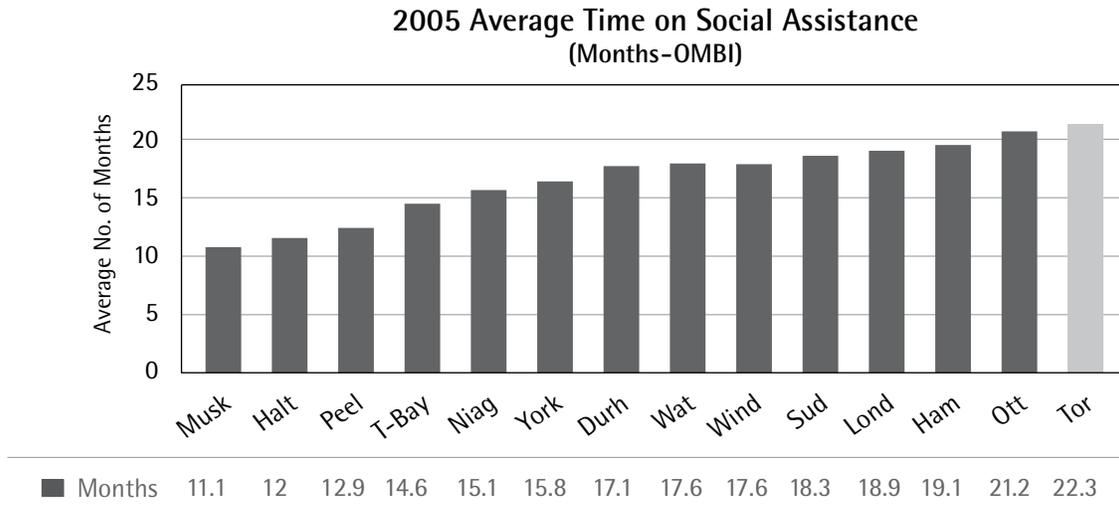
Beneficiaries per 100,000 population is tracked vs. other municipalities as part of the Ontario Municipal Benchmarking Initiative (OMBI).



The City of Toronto has the highest percentage of beneficiaries per 100,000 population when compared to other Ontario municipalities. Municipal caseloads are influenced by its unique demographic, social, and economic conditions.

TORONTO SOCIAL SERVICES (TSS)

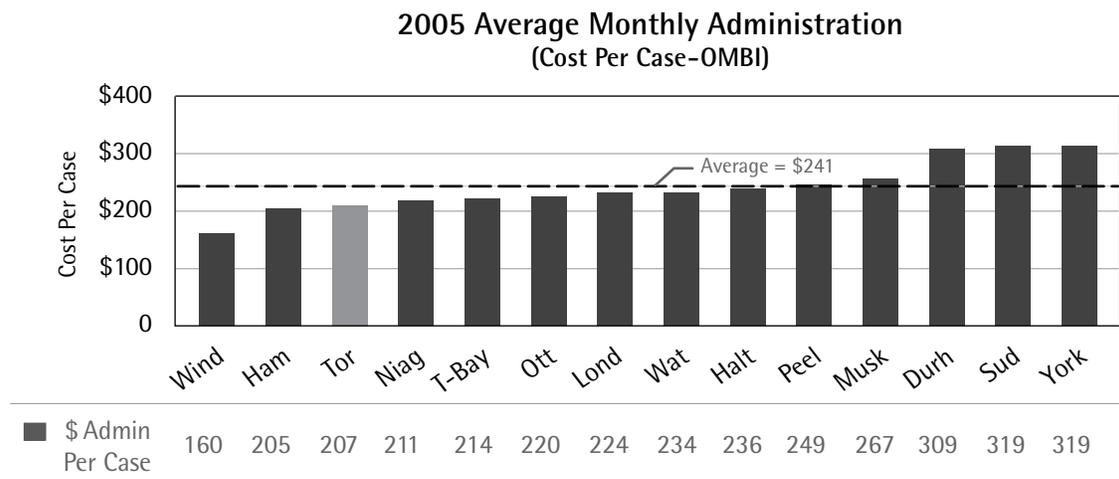
Average time on social assistance vs. other municipalities is tracked as part of the Ontario Municipal Benchmarking Initiative (OMBI).



The average time spent on social assistance is greater in Toronto than other Ontario municipalities due to factors such as: availability of employment opportunities, socio-demographics of the case load, different service delivery models, and different municipal business practices.

Key OMBI Benchmarks

Average monthly administration cost per case is tracked vs. other municipalities as part of the Ontario Municipal Benchmarking Initiative (OMBI).



Efficiency

TSS's average monthly administration cost per case of \$206.95 is 16.4% lower than the average of 13 other municipalities participating in the OMBI survey.

TORONTO SOCIAL SERVICES (TSS)

2007 OPERATING BUDGET HIGHLIGHTS

- Average monthly OW caseload of 75,000 is determined based on historical trends, analysis of caseload dynamics, economic forecasts related to Toronto's labour market and a review of OW policy changes likely to impact caseloads.
- Social assistance payments include the impact of the 2% OW rate increase that was implemented in December 2006. The additional 2% OW rate increase effective in December 2007 will be absorbed by the Province in 2007.
- will complete and/or update over 200,000 OW client employment participation plans which are critical to clients' efforts to obtain the skills and supports necessary to re-enter the workforce
- 19,000 clients per month will participate in basic education programs
- Job and agency fairs for OW clients across the city will help connect 8,400 clients with potential employers.
- implement projects approved under the City's Action Plan for Social Assistance, including Investing in Neighbourhoods and Investing in Families
- The City's share of the Ontario Disability Support Program (ODSP) and the Ontario Drug Benefits (ODB) programs delivered by the Province is \$175.0 million. These are uncontrollable costs downloaded by the Province.
- OW cost of administration (COA) is subject to 50/50 cost-sharing agreement with the provincial government. However, the Province has capped the amount it contributes to OW COA, and in 2007, the provincial cost-sharing shortfall is expected to reach \$29.3 million. This represents only 32.7% of the actual cost of administration.

2008/2009 OPERATING BUDGET OUTLOOK

- Maintaining effective and responsive community services in the face of declining provincial subsidies along with an uncertain policy and fiscal environment will continue to be a challenge. However, in August 2006, the provincial government launched a joint review aimed at improving delivery and funding of municipal services for Ontario families. The Provincial-Municipal Fiscal and Service Delivery Review will be conducted by both orders of government over the next 18 months. A public report will be released in the spring of 2008 and some of the areas that may be examined include the delivery and funding of social services.
- The 2007 Operating Budget relies on draws from both the Social Assistance Stabilization (SAS) Reserve Fund and OW Reserve Fund, as well as implementing efficiency initiatives such as procedure reviews and pursuance of best practice on services delivery and program management to maintain current service levels. However, given the growth in ODSP/ODB costs, the provincial OW Cost of Administration subsidy shortfall and the depletion of both the SAS Reserve Fund and OW Reserved Fund, a 0% target for 2008 and 2009 cannot be achieved without impacting the core service delivery and overall public service.

TORONTO SOCIAL SERVICES (TSS)

2007 CAPITAL BUDGET

FIVE-YEAR STRATEGIC OBJECTIVE

The Five-Year Capital Plan (all Service Enhancements) utilizes web applications/new technology upgrades to assist the program in implementing a more client-centric approach to service delivery and in managing its operation more efficiently and effectively.

Toronto Social Services has developed and implemented many supplemental systems & tools to facilitate supports and services over the years. In 2005, an IT Strategy and an associated IT Strategy Roadmap were developed. In the process, four client centric initiatives were identified: Streamlined Web-based Access to Social Assistance, Employment Assistance Management, Case Management and MIS - Data Mart.

2007 CAPITAL BUDGET HIGHLIGHTS

The 2007 Capital Budget, fully funded by provincial revenues, includes three projects:

- completion of Streamlined Web-based Access to Social Assistance at a cost of \$1.2 million in 2007
- development of Employment Assistance Management System at a cost of \$2.0 million to be completed in 2010
- development of Data Mart infrastructure enhancements at a cost of \$1.5 million with completion scheduled for 2010

FIVE-YEAR CAPITAL PLAN HIGHLIGHTS

The Five-Year Capital Plan includes the following 4 projects:

- **Streamlined Web-based Access to Social Assistance**
This project will provide web-enabled interactive tools to support clients and community partners and improve service delivery by offering another channel for clients and community partners to obtain information, self-assess potential eligibility, complete on-line applications and self-select an appointment time for the Ontario Works program.
- **Employment Assistance Management System**
This project will develop an efficient and reliable web-based solution to support strategic areas such as vendor relationships, OW program delivery, and a client centric case management approach. This new system will simplify, automate and standardize business processes, improve allocation of resources for service delivery and audit tracking, and establish a model for the integration of other Employment Assistance initiatives, Ontario Works programs and vendor relationships.
- **Data Mart Infrastructure Enhancement**
This project will facilitate the creation of divisional and ad hoc management and operational reports by integrating financial, client services, and Employment Resource Centre statistics data from various systems to facilitate in-depth information gathering and trend analysis.

TORONTO SOCIAL SERVICES (TSS)

- **Case Management application**

This project will integrate all components of the OW program outside of eligibility assessment and social assistance financial management. The application will provide start-to-finish case management tools, tracking, placement, review, special requirements, quality assurance and exit planning for OW clients.

This project costs \$2.0 million and will commence in 2008 and be completed in 2010.

2007 APPROVED CAPITAL BUDGET

Project Description	2007 Cash Flow and Future Year Commitments (\$000s)					
	2007	2008	2009	2010	2011	Total
New Projects						
Ontario Work External Web	1,200	-	-	-	-	1,200
Employment Assistance Management System	350	850	400	400	-	2,000
Data Mart Infrastructure Enhancement	150	450	400	500	-	1,500
Total New Projects	1,700	1,300	800	900	0	4,700
Total Social Services	1,700	1,300	800	900	0	4,700

INCREMENTAL OPERATING IMPACT OF THE 2007 CAPITAL BUDGET

The Five-Year Capital Plan will not impact the Program's Operating Budget as both the recommended projects and the three temporary staff that will be hired to manage the projects will be funded by provincial revenue. The program's permanent IT staff will assume responsibility for ongoing maintenance; thus, there will be no additional costs to the program's operating budget upon completion of the projects.

BACKLOG ANALYSIS

The program does not have a backlog of projects. In the 2006 Approved Capital Budget, state of good repair (SOGR) capital requirements for City-owned buildings were transferred to and consolidated within the Facilities and Real Estate Capital Budget.

3-1-1 CUSTOMER SERVICE STRATEGY

MISSION STATEMENT

The City's "3-1-1" service strategy will ensure that all residents, businesses and visitors receive convenient, prompt and reliable access to accurate information and non-emergency City government services. The City's "3-1-1" service strategy will enable the Toronto Public Service to provide excellent service to the public 24/7, with respect to professionalism and integrity, making the best use of staff expertise, resources and technology.

2006 KEY ACCOMPLISHMENTS

- established formal management plans to ensure consistency within all sub-projects
- recruitment, selection and training of sub-project Work Package Leaders and Research Analysts
- provided on-going monitoring and support for the overall project including contract management, oversight of all sub-project contracts and status reports
- facilitated cross-divisional/functional requirements and identification of project interdependencies with relevant teams
- facilitated formal linkages with other related corporate/divisional initiatives for better co-ordination and management of related issues
- co-ordinated ongoing communications to staff and the public and presentations to foreign delegations and related customer service conferences
- co-ordinated GTA Municipalities/National Municipal Network for 3-1-1 related activities

2007 PROGRAM OBJECTIVES

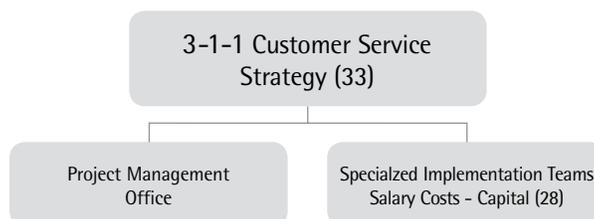
The 3-1-1 Customer Service Strategy introduces a new customer service delivery model, which will be implemented by the City of Toronto over a three year period. The 3-1-1 service delivery models are recognized as a municipal brand of service excellence throughout North America.

- The project will streamline and improve public access to City services and provide consistent customer service delivery across all available channels (telephone, web, counter, e-mail).
- The continued construction of the 3-1-1 knowledgebase will enable 3-1-1 staff to answer 70 per cent of the public's calls at the first point of contact.
- Electronic capacity to track service request forms from start to completion will be developed and the general public will eventually be able to track their own service requests online.
- The project is also expected to greatly enhance strategic deployment of internal resources due to the precision of tracking information; and to improve public perceptions of City Hall as efficient and effective.

3-1-1 CUSTOMER SERVICE STRATEGY

PROGRAM MAP

3-1-1 Customer Service Strategy is comprised of two services, with a total staffing complement of 33 approved positions.



2007 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- manage project plan, deliverables and schedule to implement the 3-1-1 project based on Council approved model
- provides status reports, capital/operating budget and recommendations, budget variance reports, briefings and presentations on specialized project components, other change request briefings to support the oversight roles of the 3-1-1 Steering Committee and Council
- co-ordinate, monitor and report on the progress of all 3-1-1 capital subprojects
- build specialized components for each sub-project to ensure that the city's ready for the 3-1-1 Launch

2007 OPERATING BUDGET BY CATEGORY

(in \$000s)

Description of Category	2006 Budget \$	2006 Actuals \$	2007 Approved Budget	Change from 2006 Approved Budget	
				\$	%
Salaries & Benefits	4,502.5	1,756.2	2,938.5	(1,564.0)	(34.7)
Materials & Supplies	5.0	9.4	5.2	0.2	4.0
Equipment	9.1	3.0	9.3	0.2	2.2
Services & Rents	62.0	23.5	63.0	1.0	1.6
Contributions & Transfers	0.8	0.8	0.8	0.0	0.0
Others (Includes IDCs)	0.0	2.1	0.0	0.0	N/A
Total Gross Expenditures	4,579.4	1,795.0	3,016.8	(1,562.6)	(34.1)
Funded by					
Prov. & Fed. Grants and Subsidies	0.0	0.0	0.0	0.0	N/A
User Fees	0.0	0.0	0.0	0.0	N/A
Reserves/Reserve Funds	0.0	0.0	0.0	0.0	N/A
Other (Includes IDRs)	4,189.5	1,407.0	2,626.9	(1,562.6)	(37.3)
Total Non-tax Revenues	4,189.5	1,407.0	2,626.9	(1,562.6)	(37.3)
Net Budget	389.9	388.0	389.9	0.0	0.0
Approved Positions	28.0	28.0	33.0	5.0	17.9

3-1-1 CUSTOMER SERVICE STRATEGY

2007 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2006			
	2005		2006		2007		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Project Mgmt Office	413	383	616	390	576	390	(40)	(6.5)	-	0.0
Salary Cost-Capital	-	-	3,963	-	2,441	-	(1,523)	(38.4)	-	0.0
Total Program Budget	413	383	4,579	390	3,017	390	(1,563)	(34.1)	-	0.0

2007 OPERATING BUDGET HIGHLIGHTS

This project will continue the work of strengthening and improving public access to City services and building components to provide:

- a knowledge database that will enable 3-1-1 staff to answer 70 per cent of the public's calls at the first point of contact
- electronic capacity to track service request forms from start to completion
- quick, accurate information for Council on ward activity
- full service transaction data to better inform the allocation of internal resources
- improved public perceptions of City Hall as efficient and effective

2008/2009 OPERATING BUDGET OUTLOOK

- The Project Management Office will continue to provide support to the 3-1-1 Customer Service Strategy until a successful launch in 2009. Presently, a zero net increase is anticipated in 2008 and 2009 for the Project Management Office.
- The project will result in the establishment of the new 3-1-1 Division, which could have an incremental net operating budget impact in 2008 (part year impact), 2009 and beyond. In order to assess potential incremental operating budget requirements, further information concerning the 3-1-1 technology infrastructure is required. This information will not be available until later during project implementation. The Deputy City Manager for Citizen Services "A" will report to Budget Committee on operating costs for the 3-1-1 Division prior to the 2008 Operating Budget Process.

2007 CAPITAL BUDGET

2006 MAJOR ACCOMPLISHMENTS

- established formal project management model for nine sub-projects
- launched online service page in June 2006
- construction on facility began in September 2006
- content development completed for 14 divisions
- business process review completed for two divisions
- technology RFP released and evaluated in 2006

3-1-1 CUSTOMER SERVICE STRATEGY

FIVE-YEAR STRATEGIC OBJECTIVE

The full 3-1-1 Customer Service Strategy is scheduled to be completed in 2009.

2007 CAPITAL BUDGET HIGHLIGHTS

- knowledge base content development and business process reviews requiring funding in the amount of \$0.500 million
- Metro Hall Council Chamber retrofit and 3-1-1 contact centre facility construction in the amount of \$1.520 million, which will be completed in 2007
- 3-1-1 Technical Solution RFP award and core technology acquisition of \$8.754 million
- electronic integration between the 3-1-1 system and other service order systems in the amount of \$0.100 million
- design and development of training courses in the amount of \$0.297 million
- privacy consultant services to complete privacy and risk analysis in the amount of \$0.100 million
- communication strategy in the amount of \$0.040 million

FIVE-YEAR CAPITAL PLAN HIGHLIGHTS

- The Metro Hall Council Chamber retrofit and 3-1-1 contact centre facility construction will be completed in 2007.
- Work on other specialized sub-project components will continue with scheduled completion in 2008
- Work on Phase II components will commence in 2008 and continue with scheduled completion in 2009
- Full 3-1-1 project completion is projected in 2009
- There are no Capital Budget implications beyond 2009

2007 APPROVED CAPITAL BUDGET

Project Description	2007 Cash Flow and Future Year Commitments (\$000s)					
	2007	2008	2009	2010	2011	Total
Total Previously Approved	11,311	6,722	418	0	0	18,451
Total 3-1-1 Customer Service Strategy	11,311	6,722	418	0	0	18,451

INCREMENTAL OPERATING IMPACT OF THE 2007 CAPITAL BUDGET

Once implemented, the project will result in the establishment of the new 3-1-1 Division, which could have an incremental operating budget impact in 2008 and beyond. In order to assess potential incremental operating budget requirements, further information concerning the 3-1-1 technology infrastructure is required. Issues such as working hours, health and safety, ergonomics, job evaluation and labour relations will affect the assessment of incremental operating impacts and will not be known until later during the project implementation, most likely 2007. They will be considered during the 2008 Capital and Operating Budget processes.