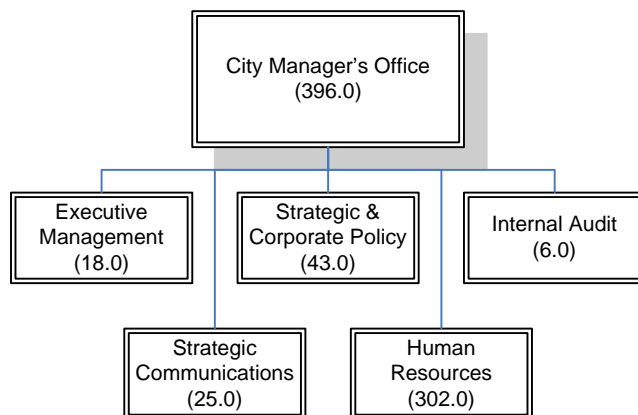


City Manager's Office

The City Manager's Office leads the City's administration team, consisting of the City Manager, three Deputy City Managers and the Division Heads, which sets overall broad direction and strategy for the corporation. The City Manager's Office oversees corporate, interdivisional and intergovernmental business activities, responds to the requests and needs of City Council, and provides business, operational and administrative support to the City Manager and the senior management team. The City Manager's Office facilitates the integration of activities of the City's divisions and programs, provides corporate policy advice and guidance to the City Manager and Council, coordinates diversity management and healthy city objectives across the corporation, provides risk and business consulting services to senior management to strengthen controls, provides strategic communications advice and planning, develops and delivers the City's Human Resources policies and programs.

Program Profile



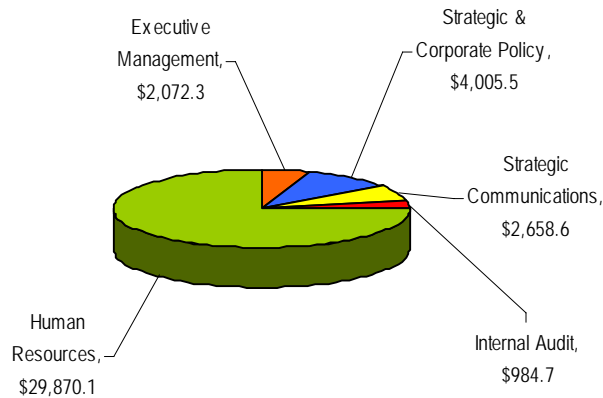
Total Approved Positions = 396.0

2007 Key Strategic Directions and Priorities

- *Implement the City of Toronto Act (COT Act) and new governance structure*
- *Develop Corporate Strategic Communications Plan for the City of Toronto and the communication policies required to support its implementation*
- *Monitor and track implementation status of Auditor General's recommendations*
- *Implement new HR structure and refocused HR mandate*
- *World Bank – participate in pilot project (with 8 other Cities in North and South America) to develop global indicators of Municipal service performance and quality of life indicators for Cities around the world*

2007 Recommended Operating Budget by Service

Total = \$'000 (Gross)



2006 Key Accomplishments

- Conducted a review of the City's hiring practices and procedures
- Led and coordinated Toronto's participation in the 2006 process for the Ontario Municipal CAOs Benchmarking Initiative (OMBI) with 14 other Ontario municipalities
 - Facilitated meetings of municipal experts in the areas of Fire, Police, Libraries and Parks and Recreation, culminating in agreement on appropriate performance measures
 - In concert with City program staff, determined Toronto's 2005 results for over 575 performance measures covering 34 different program areas for comparison to other municipalities
 - Analyzed Toronto's results in relation to other municipalities
 - Determined all financial components of performance measures including an allocation of all program support costs as well as reserve funded expenditures
- Participated in the World Bank's initiative to develop indicators of City performance for service delivery and quality of life
- Facilitated the establishment of the three joint Working Groups on Renewing Toronto Schools as Integrated Community Facilities with staff of the City, TDSB and TCDSB
- Completed facilitation of the Bridgepoint joint working group ensuring the workplan agreed to by both parties was completed on time
- Completed governance reviews resulting in changes approved for the 2006-2010 Council term
- Managed the briefing and transition activities of the incoming Council following the November 2006 election
- Conducted innovative public consultation programs on governance and the 2006 budget
- Supported the work of the Bellamy Recommendations Steering Committee
- Succeeded in achieving enactment of a new *City of Toronto Act* that provides Toronto with broad powers of a government and, uniquely in Ontario, takes Toronto out of the scope of the *Municipal Act*
- Completed Canada-Ontario-Toronto-AMO (Association of Municipalities of Ontario) agreement for transfer of federal funding for transit
- Negotiated and completed a Toronto-Ontario-Canada Memorandum of Understanding on Immigration and Settlement

2006 Key Accomplishments (cont'd):

- Improved relations with City ABCCs by enhancing the public appointments process including improved diversity, completing relationship frameworks for TAF, 10 AOCCs and proceeding with 8 arena boards, Yonge-Dundas Square and Heritage Toronto
- Developed and coordinated the program review framework, designed a corporate performance measurement pilot, and completed organizational reviews of strategic communications, fleet management, and placement of support staff to Licensing Tribunal within Court Services
- Coordinated the work of six council advisory bodies addressing policy issues on access, equity and human rights issues; completed the corporate status reports on equity action plans and the Accessibility Plan and produced new tools for program implementation within the TPS
- Contributed to community capacity through funding support to 70 community partners, backed up with hands-on clinic/information sessions and risk management support activities;
- Completed reviews to assess the adequacy of controls (i.e., contract management, Purchasing Card expenditures, SAP Payroll controls)
- Provided support from a risk and control perspective on corporate initiatives (i.e., 3-1-1 project, Inventory Stores Rationalization project)
- Provided risk and controls advice to Divisions (i.e., HR file review, unfair hiring practices, 2006 municipal election, divisional fraud action plans)
- Supported the 2006 Elections with the campaign “It’s Up To You” involving a range of communications services such as media relations, public communications, advertising, etc.
- Supported the 2006 World Aids Conference with media relations, videography and photography services
- Conducted learning needs assessments, designed processes for developing cluster-wide succession management programs, and assisted implementation of succession management strategies and delivery of strategic planning sessions in several divisions
- Continued significant reduction in backlog of grievances (1,126 as of June 30, 2006) through a deliberate, planned approach involving joint problem solving and mediation. This avoided costly arbitration but also significantly reduced future liability costs.
- Initiated comprehensive occupational health and safety audit process
- Implemented the Local 79 Job Evaluation, Wage and Job Classification and Pay Equity Award

2008/2009 Outlook:

In this term of Council, implement and evaluate the accountability measures in the City of Toronto Act, the Administrative Structure; implement the Mayor’s mandate and Council priorities; further improve performance measures for all programs.

Program Objectives for 2007

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

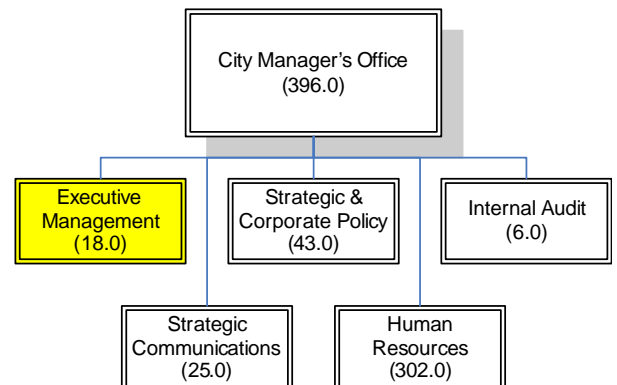
Executive Management

Program: City Manager's Office

Service Area Description:

Executive Management include activities that:

- Provide professional and strategic support to the City Manager in her mandate to lead and further improve the municipal administration and to lead initiatives that assist in the development of an improved administration.



Services provided:

- Provides day-to-day advice, coordination and support to the City Manager
- Monitors and ensures the resolution of Council and other directives and communiqués
- Provides issues management support
- Provides office management support to the City Manager's office and supports the senior management team
- Involved in corporate improvement initiatives (e.g., multi-year program (business) planning, performance measurement and benchmarking)

Emerging Challenges and Opportunities:

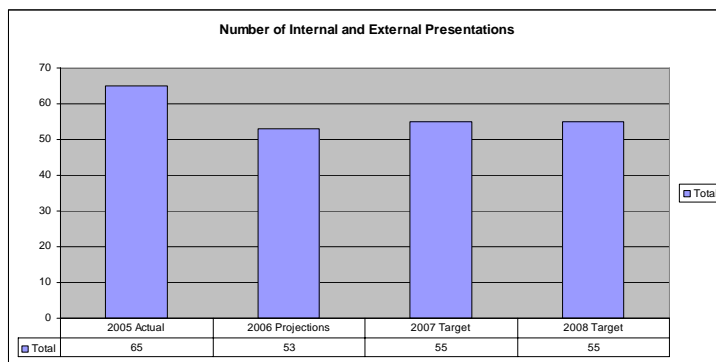
- *OMBI – expansion of benchmarking results to include more service areas*
- *World Bank – participation in pilot project (with 8 other Cities in North and South America) to develop global indicators of Municipal service performance and quality of life indicators for Cities around the world*
- *Work with Strategic & Corporate Policy and City Clerks to ensure effective coordination across the organization in Corporate Agenda Management and support for Executive Committee*

Key Performance Measures:

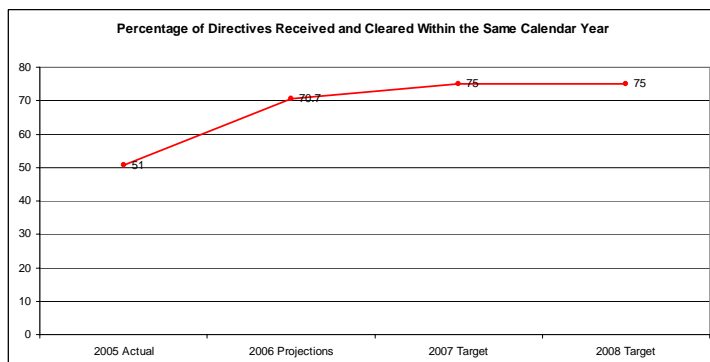
Due to the project nature of work done by the City Manager's Office, it is difficult to identify performance measures that can be quantified to properly reflect operations of the Office.

The measures included herein are typically reflective of service levels. The impact of much of the policy work conducted by the City Manager's Office is generally realized in the community years after it is recommended. The cause-effect relationship poses a challenge to the development of effective performance measures.

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



Trends Description: No changes anticipated.



Trends Description: Improved monitoring and tracking of directives since 2005 with the implementation of the directives database.

Strategic & Corporate Policy

Program: City Manager's Office

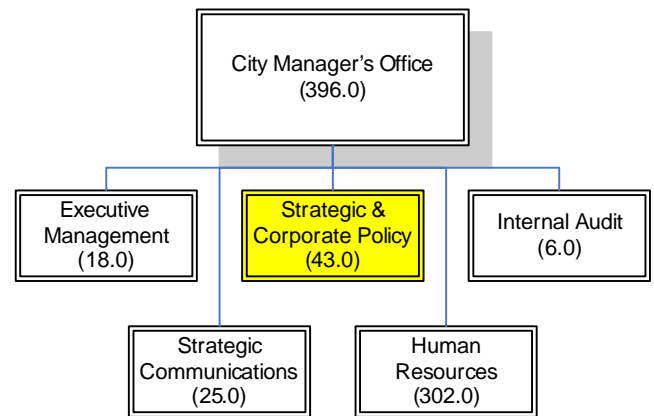
Service Area Description:

Strategic & Corporate Policy include activities that:

- Provide policy advice to the City Manager, the Mayor and Council on matters related to governance and corporate performance, strategic planning, corporate policies, diversity management, citizen engagement and intergovernmental relations.

Services provided:

- Strengthen the governance structure of the City
- Assist Mayor and Council in setting priorities, strategic planning and implementing a focused, priority-driven intergovernmental relations strategy
- Strengthen intergovernmental relations (e.g., Toronto-Ontario and Toronto-Canada relationships)
- Strengthen and facilitate public involvement in civic affairs
- Provide policy advice, research analysis and development of strategic plans and tools to implement and monitor the City's Access, Equity and Human Rights goals
- Improve public services by developing tools to support business planning, and implementing service improvement initiatives



Emerging Challenges and Opportunities:

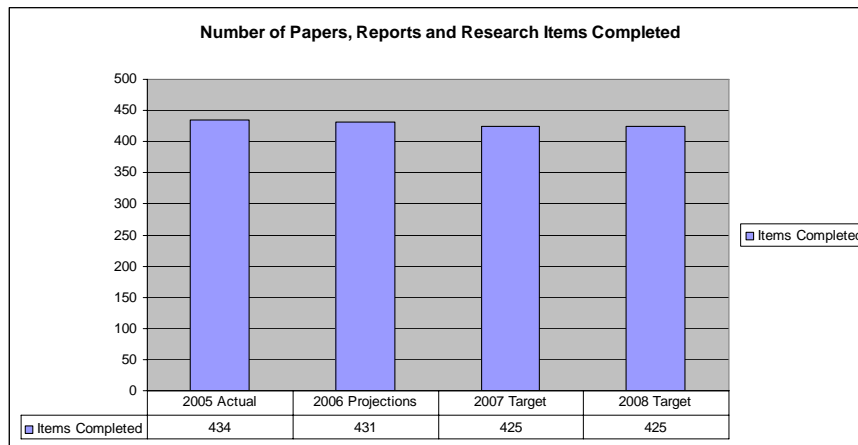
- *Implement a focused, priority-driven intergovernmental relations strategy*
- *Implement the City of Toronto Act (COT Act) and new governance structure*
- *Implement ABCC governance changes resulting from COT Act*
- *Prepare a lobbyist control by-law and implement the lobbyist registry*
- *Develop and implement the Ombudsman Office*
- *Continue/enhance programs and activities on Toronto's leadership and advocacy roles in access, equity and human rights issues*
- *Support the Mayor and Council in monitoring and reporting on Council's policy agenda*
- *Implement pilot projects on "equity lens" and plan "best practices" summit on equity and human rights*

Key Performance Measures:

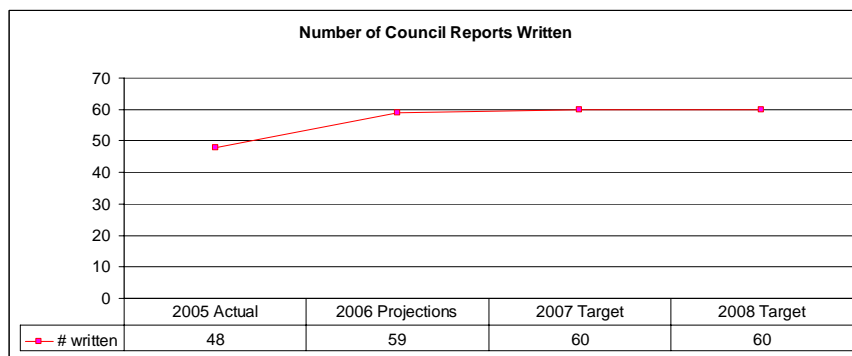
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Trends Description: No changes anticipated.



Trends Description: No changes anticipated.

Internal Audit

Program: City Manager's Office

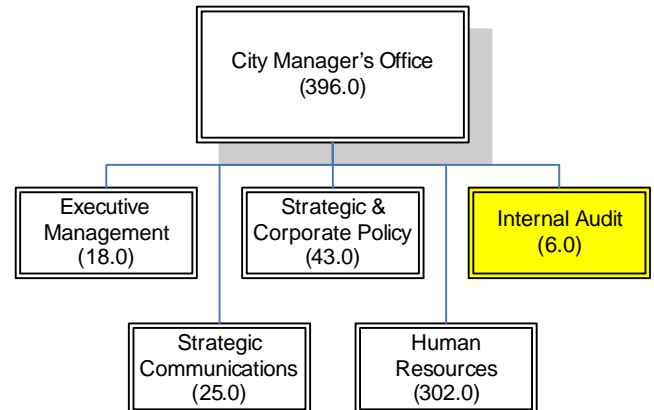
Service Area Description:

Internal Audit activities include:

- Provision of objective risk and business consulting services to senior management with respect to the adequacy and effectiveness of controls in program areas/functions across the City, as well as corporate initiatives and programs

Services provided:

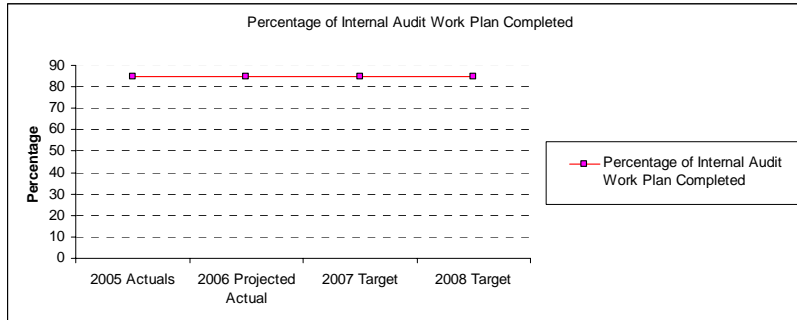
- Perform reviews of programs, processes, policies, procedures and initiatives
- Provide training and education on risks, controls and good management practices through the use of control co-assessment, issuance of guidelines, etc.
- Act as a risk and control advisor on the design, development, and implementation of information technology systems, as well as new processes and programs
- Provide advice to senior management on operational matters
- Perform audit procedures to assess adequacy of controls in various functions, operations and programs



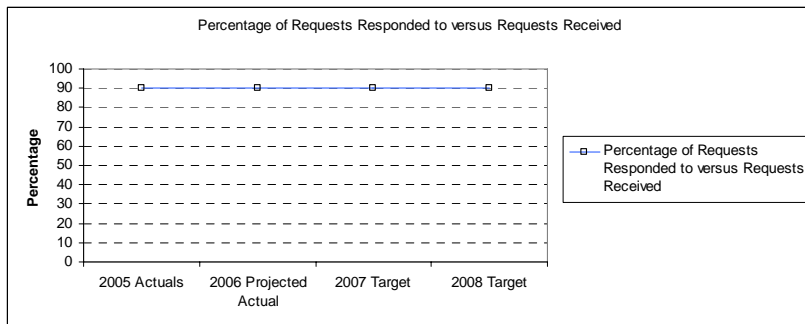
Emerging Challenges and Opportunities:

- *Monitor and track implementation status of Auditor General's recommendations*
- *Increase awareness and understanding of risks/controls across the City by performing review to assess controls over various administrative and operational areas*
- *Provide support from a risk and control perspective, on new initiatives and programs as well as systems implementation*

Key Performance Measures:



Trends Description: No changes anticipated.



Trends Description: No changes anticipated.

Strategic Communications

Program: City Manager's Office

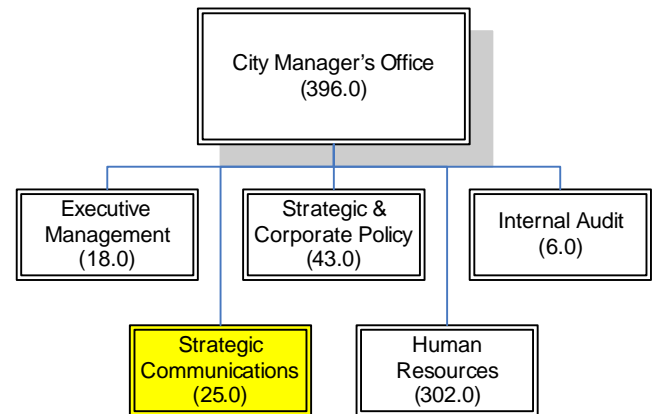
Service Area Description:

Strategic Communications:

- Provides advice, counsel and leadership to the City with respect to communications planning and issues management. The Division ensures messages to the public are clear, consistent and support civic participation and understanding of Council priorities, emerging issues and City programs and services

Services provided:

- Lead the development of city-wide communication policies, plans and protocols
- Training staff to communicate clearly through the media and with the public
- Develop programs and message that include well considered timing and tactics
- Leverage the City's advertising buy to obtain the best possible reach for city messages at the lowest possible costs
- Develop and share employee and internal communications tactics that are delivered directly or by local managers



Emerging Challenges and Opportunities:

- ***Implement electronic media monitoring service to provide more timely information to elected officials and senior staff on emerging issues and city programs***
- ***Develop Corporate Strategic Communications Plan for the City of Toronto and the communication policies required to support its implementation***
- ***Develop Employee communications plan and implement best practices that promote communications within the Toronto Public Service and understanding of major City initiatives and programs***

Key Performance Measures:

- Strategic communications initiatives completed with effective messaging to the public, media or employees within required timeframe and budget
- Corporate-wide program communications initiatives completed with effective messaging to the public, media or employees, based on a plan and delivered within required timeframe and budget
- Appropriate and timely review and transmission of news releases.
- Implementation of policies and protocols to enhance the strategic communications function of the City Manager

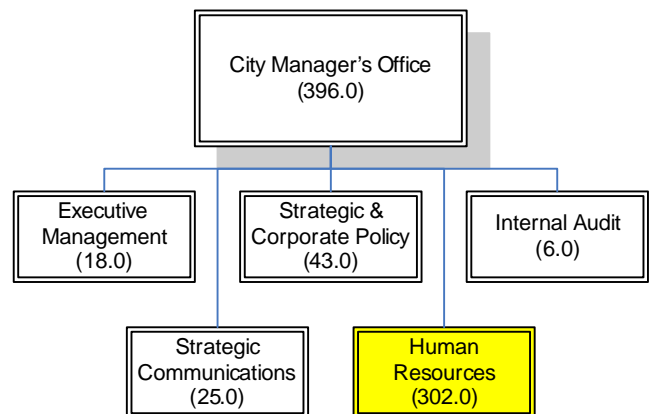
Human Resources

Program: City Manager's Office

Service Area Description:

Human Resources:

- Develops and delivers corporate HR policy and programs
- Provides program/policy support to Divisions and corporate clients in implementing Council priorities



Services provided:

- Policy and program support to ensure a healthy and safe workplace and compliance with legislation. Activities include:
 - health and safety training delivery
 - disability management
 - Employee Assistance Program
- Organizational development
- Leadership and executive development
- Develops and implements policies and programs related to staffing, compensation, job evaluation, salary administration, pay equity, job design, job descriptions, etc.
- Employee and labour relations
- Collective bargaining and administration and implementation of collective agreements
- Review of fair wage and labour trades issues
- Advice and help related to human rights and harassment issues

Emerging Challenges and Opportunities:

- *Implement a comprehensive Human Resources Plan for 3-1-1 recruitment options, employee and labour relations issues, training and change management, compensation and employee communications*
- *Lead the corporate Health & Safety continuous improvement initiative, committed to the target of a zero injuries workplace*
- *Lead labour and management to jointly achieve a culture of continuous improvement and develop continuous improvement plans and process with Toronto Fire Services*
- *Implement employment equity pilot project focusing on African Canadian community*

Key Performance Measures:

Grievance Steps	Grievance Activity – 2005 as at June 30, 2005 - Resolved by Step	Grievance Activity - 2006 as at June 30, 2006 – Resolved by Step
Step 2	114 (18%)	217 (47%)
Step 3	476 (73%)	184 (40%)
Arbitration	57 (9%)	59 (13%)
Total Resolved	647	460

Trends Description: The total number of active grievances at Step 3 and Arbitration have continued to improve. The total number as of December 31, 2005 was 1,126 and as June 30, 2006 the number had reduced to 1,076. The following chart demonstrates the percentage of total grievance activity resolved at each step for 2005 compared with activities as at June 30, 2006. The same level of activity is anticipated for 2007. A strategic goal is to resolve grievances at the earliest possible stages. Once the backlog is reduced and the unit is handling recent grievances only, it is anticipated that the majority of grievances will start to be resolved at step 2.

	2005	2006 Projected	2007 Projected
# of reported lost time injuries	1943	1900	1860
# of reported medical aids	1653	1600	1450
# of reported recurrences	501	450	400

Trends Description: The 2006 figures have been projected based on the actual figures for the first eight months of 2006. The 2007 projection for lost time injuries is decreased in anticipation of results arising from continuous improvement initiatives. These initiatives are still being developed but may include supervisory training – accident investigation, task hazard analysis, increased focus on health and safety at all management meetings, etc.