
CITY MANAGER'S OFFICE

2010 Operating Budget Review Budget Committee

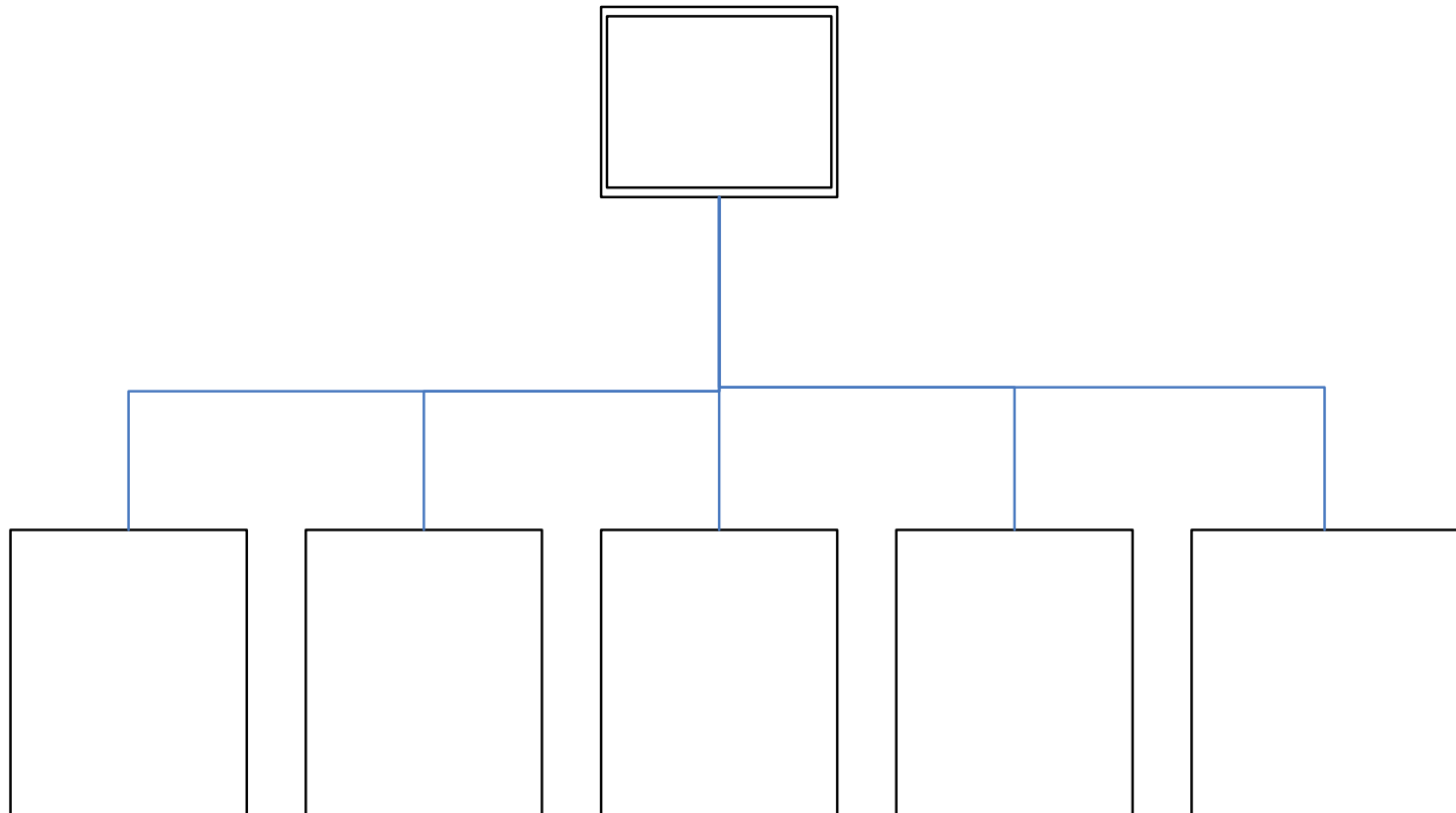
Program Overview

Program Mission:

The City Manager leads the municipal administration and provides guidance and advice to Council on the City's fiscal, organizational, intergovernmental and service challenges.

The City Manager is accountable to Council for the policy direction and program delivery of all divisions and programs.

Organizational Structure



Program Overview

Strategic Directions:

- Provide strategic advice to Council
- Provide organizational leadership and accountability
- Establish effective, meaningful and sustainable partnerships that support the City's residents and businesses
- Ensure responsiveness to diverse communities
- Invest in employee training and development as an essential part of maintaining a high performing and flexible workplace
- Attract and retain a highly skilled, high performing and diverse workforce that reflects its community
- Ensure a strong health and safety culture where health and safety is incorporated in all that we do.

2009 Key Accomplishments

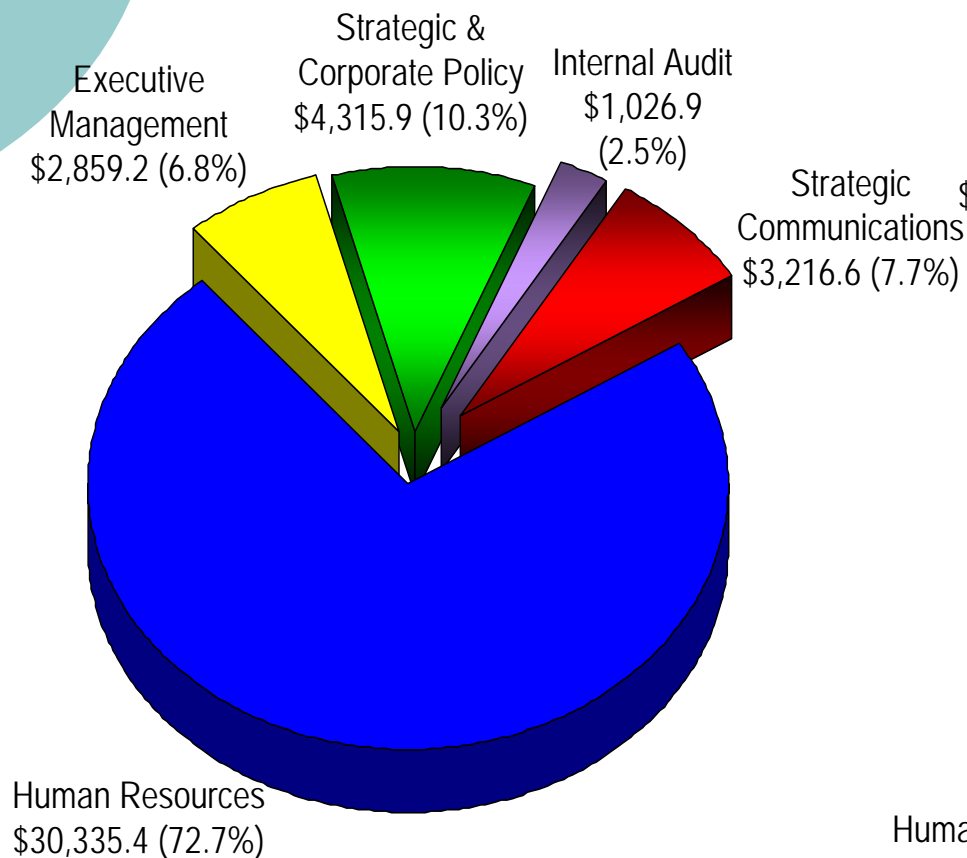
- Effective Inter-Governmental Relations:
 - Capital funding coordination with the Provincial and Federal Governments
 - 2009-2011 Stimulus Program Coordination
 - 2015 Pan Am Games
- Two New City Corporations:
 - Build Toronto and Invest Toronto
- Human Resources:
 - Bargained 5 Collective Agreements with Locals 79 and 416
 - Health and Safety initiatives coordination
 - People Plan roll-out and Executive Development Program
- Strategic Communications:
 - Significant planning, strategy and advice before, during and after, the labour disruption
 - Our Toronto, a new city-wide newsletter
- Civic Engagement:
 - Civics 101
 - Appointments / increased women and racial minorities
- Tower Renewal:
 - Office established and pilot project elements developed
 - Implementation of roll-out strategy

2010 Recommended Operating Budget versus 2009 Council Approved Budget

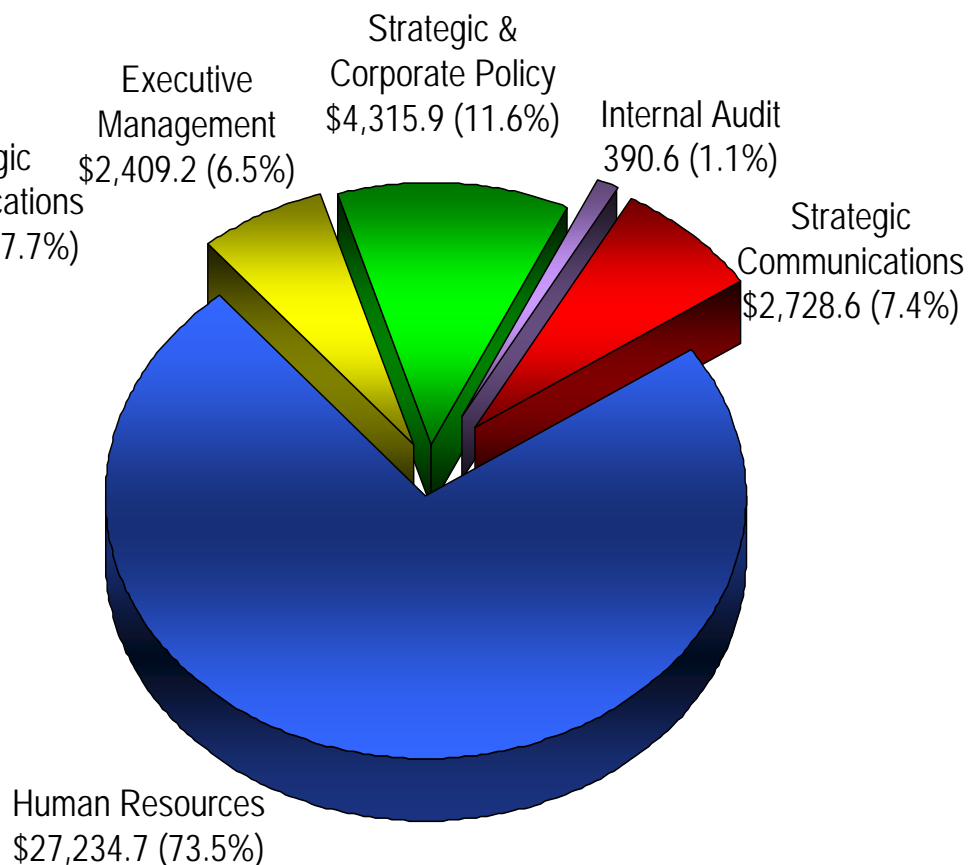
(\$000s)	2009 Approved Budget	2010 Recommended Total Budget	Change 2010 Recommended v. 2009 Approved Budget	
			\$	%
Gross Expenditure	40,950.7	40,614.0	(336.7)	(0.8)
Revenue	3,304.0	3,535.0	231.0	7.0
Net Expenditure	37,646.7	37,079.0	(567.70)	(1.50)

2010 Gross and Net Expenditure By Service Recommended Budget (\$000s)

Gross Expenditure
\$41.754M



Net Expenditure
\$37.079M



2010 Service Changes

- **Base Budget Changes**
 - Reduce Fringe Benefits to 23% (reduction of \$0.449 million)
 - Reduce salaries to reflect actual 2009 salary and benefit expenditures (\$0.127 million)
 - Adjustments to materials and supplies (\$0.047 million)
- **Minor Service Changes**
 - Reduction in number of issues of "Our Toronto" per year (\$0.104 million)
- **Major Service Changes**
 - Reduction in 11 City Manager's Office permanent positions (\$1.143 million)
- **Summary**
 - Total reduction of \$1.870 million net expenditure (5.0%) resulted in a 2009/2010 budget reduction of 1.5%

Opportunities and Challenges

Based on reduced staffing levels, City Manager's Office will continue to:

- Ensure strong partnerships with Provincial and Federal governments
- Ensure a strong health and safety culture at the City, reduce injuries at work and minimize the effects of illness, workplace injuries and personal problems
- Build critical infrastructure to support a learning organization, with focus on delivering legislative mandated and other compliance related programs with increased utilization of e-learning technology
- Develop a recruitment strategy that transforms the service delivery framework from transactional to strategic allowing for recruitment and retention of a high performing and diverse workforce.

Access & Equity Initiatives

Strategic Direction	Name of Initiative	Objective	Expected Outcomes/Indicators
Responsiveness to Diverse Communities	Civic Engagement	Continue civic engagement initiatives that ensure participation of all Toronto residents; continue improvement in reporting on corporate-wide performance in implementing access and equity initiatives using clear “dashboard” approach.	Improved capacity, participation and engagement of the diverse public in the City's decision-making process.
Positive Workplace Culture	Human Rights Office	Enhance the City's Human Rights Training Strategy and Human Rights Policy Framework to ensure compliance with the amended Ontario Human Rights Code, restructuring of the Ontario Human Rights Commission and subsequent changes to the City's Human Rights and Anti-Harassment Policy and Framework.	<p>Increased understanding of human rights roles and accountabilities within the organization.</p> <p>Increased capacity to respond to service demands and meet legislative requirements.</p>
Recruit and Retain a High Performing Diverse Workforce	Toronto Public Service People Plan	Ensure a skilled, high performing and diverse workforce through effective outreach, recruitment and selection strategies.	Increased diversity in the Toronto Public Service that reflects Toronto's communities.

Future Issues and Implications

- Will develop service reduction options during 2010 to meet the 2011 reduction target of \$1.882 million or 5% of the 2009 Approved Operating Budget.
- Implementation will result in further staff reductions and deferral of Council approved initiatives.