

PROGRAM BUDGET SUMMARIES

Citizen Focused Services 'A'

- Affordable Housing Office
- Children's Services
- Court Services
- Culture
- Economic Development
- Emergency Medical Services
- Homes for the Aged
- Parks, Forestry & Recreation
- Shelter, Support & Housing Administration
- Social Development, Finance & Administration
- Social Services
- Tourism
- 3-1-1 Customer Service Initiative



Sue Corke
Deputy City Manager



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AFFORDABLE HOUSING OFFICE

Mission Statement

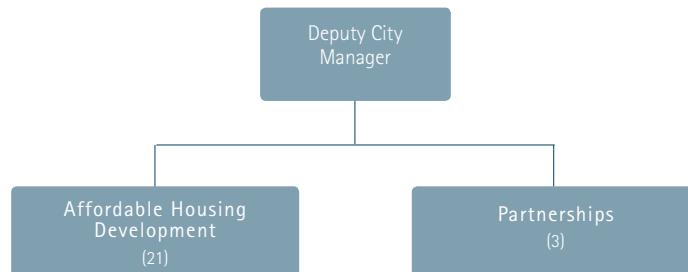
The Affordable Housing Office contributes to healthy communities by ensuring that residents have a range of permanent affordable housing options.

PROGRAM OBJECTIVES

- The establishment of Affordable Housing Office reflects City Council's priority to create and retain affordable housing options across the City.
- Seek out and facilitate development of new affordable housing opportunities
- Lead affordable housing advocacy and policy and research
- Direct funding priorities and support for affordable housing
- Support and develop programs that fund and encourage the development of affordable housing
- Help people move from emergency shelter to more permanent housing
- Support programs that preserve the existing affordable housing stock and enhance the utilization of that housing

PROGRAM MAP

The Affordable Housing Office is comprised of 24 approved positions for 2006.



2005 ACHIEVEMENTS

- Participation by the City of Toronto in the Canada-Ontario Affordable Housing Program (AHP) with \$78 million in capital funding
- Council selection of two "Strong-Starts" AHP projects for up to 326 new rental homes
- Council's adoption of priorities for Toronto's share of the unallocated additional \$1.6 billion (2005) federal funding for Affordable Housing
- Participated on the Inter-departmental Working Groups for the redevelopment of Regent Park

AFFORDABLE HOUSING

- Administered the city-wide delivery of the Residential Rehabilitation Assistance Program, (RRAP), which provides 218 loans with a value of \$2.4 million to homeowners to repair affordable houses and to homeowners and landlords to modify affordable accommodation for disabled residents by administering the funding of these projects and then overseeing their completion

AFFORDABLE HOUSING OFFICE

- Conducted a city-wide RRAP proposal call which resulted in 12 loans for \$3.8 million to repair 332 affordable apartments and rooming house units and an additional loan for \$0.6 million for the creation of 30 affordable rental units converted from a non-residential building
- Successfully advocated with CMHC for the inclusion of Second Suites funding in RRAP to assist in the creation of secondary suites
- Contributed RRAP and affordable housing issues to the City Manager office's review of the delivery of affordable housing in the City of Toronto
- Continued to engage in dialogue with other levels of government regarding the delivery of the Community Rental Housing Program and engaged in ongoing dialogue with the provincial government to ensure that program design met the needs of the City

PUBLIC EDUCATION

- Responded to media inquiries and provided spokespersons, information and key messages for media requests
- Successfully launched public event regarding affordable housing
- Coordinated community information meetings for new transitional housing developments
- Delivered presentations at conferences, including Ontario Non-Profit Housing Association, Federation of Canadian Municipalities

2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- Facilitate the development of additional affordable housing units
- Negotiate with federal and provincial governments for the flexible use of funding to create affordable housing including the implementation of the new national housing program
- Allocate surplus City-owned development sites via the Housing First policy for community housing development
- Maximise creation of affordable housing under Residential Rehabilitation Assistance Program
- Align resources of housing rehabilitation programs to address pressures on the existing affordable housing stock
- Continue to work on the Regent Park redevelopment in collaboration with the Toronto Community Housing Corporation

2006 OPERATING BUDGET

Program	Gross (\$000s)	Net (\$000s)
Total Program Budget	3,014.0	1,414.0

CHILDREN'S SERVICES

Mission Statement

Children's Services is the service system manager of childcare within Toronto. In partnership with the community, the program promotes equitable access to high quality care for children and support for families and caregivers. Children's Services are planned, managed and provided in ways that promote early learning and development, respond to families' needs and choices and respect the diversity of Toronto's many communities. An integrated approach to serving children and families ensures public value and benefit for all.

Children's Services

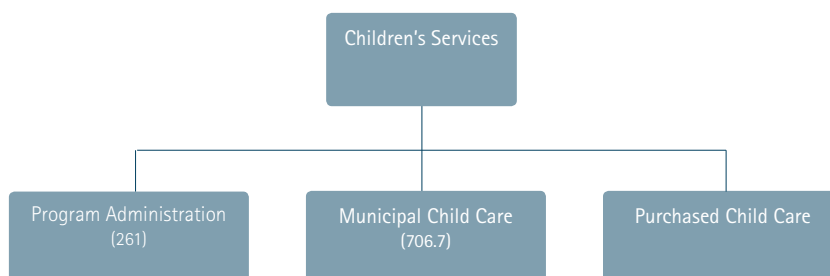
- Committed to Children
- Supportive of Families
- Developing Community Capacity

PROGRAM OBJECTIVES

- Provide strategic leadership to developing an integrated system of services for children that balances service growth with support to the existing service system
- Ensure that Children's Services is resourced to support the objectives of Best Start and the Child Care Service Plan
- Increase equitable access to high quality child care services with a focus on customer service
- Demonstrate fiscal prudence in the management of the child care system

PROGRAM MAP

Children's Services is comprised of three services, with a total of 967.7 positions.



2005 ACHIEVEMENTS

- Achieved payment of actual costs to child care operators under the Multilateral Framework on Early Learning and Care
- Preserved child care service levels and began service growth under Best Start
- Improved service accessibility through the funding of minor capital expansion projects
- Successfully negotiated funding for the extension of integrated early learning and care models through the First Duty Project
- Approval of the 2005-2009 Toronto Child Care Service Plan
- Organizational restructuring completed within existing resources
- Children with special needs supported through the implementation of a new model of service support
- Led the development of the Best Start Network
- Provided support to the Mayor's Task Force on Children, Youth and Education

CHILDREN'S SERVICES

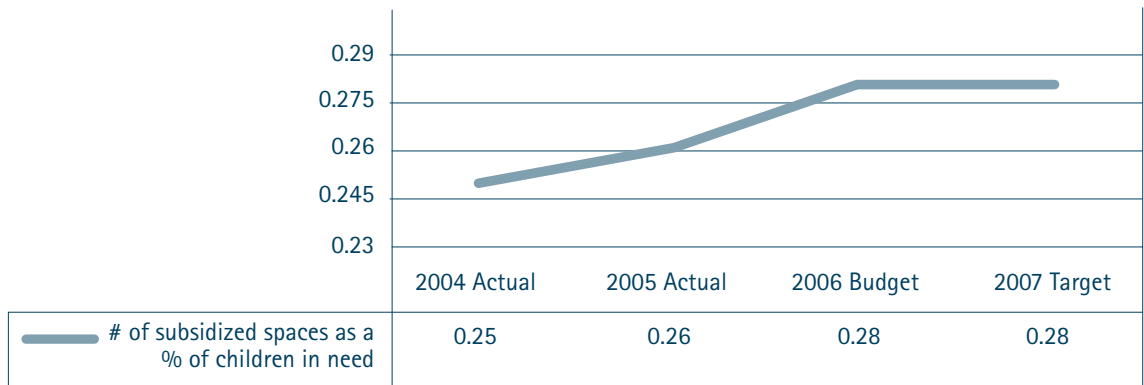
PERFORMANCE MEASURES

Subsidized spaces

This measure reflects the number of subsidized spaces as a per cent of children in need as defined by LICO (Low Income Cut Off). Number of children in need: 87,740.

The measure of subsidized spaces as a per cent of children in need (as defined by Low Income Cut-off), is expected to increase to 28 per cent as a result of the implementation of the Best Start initiative.

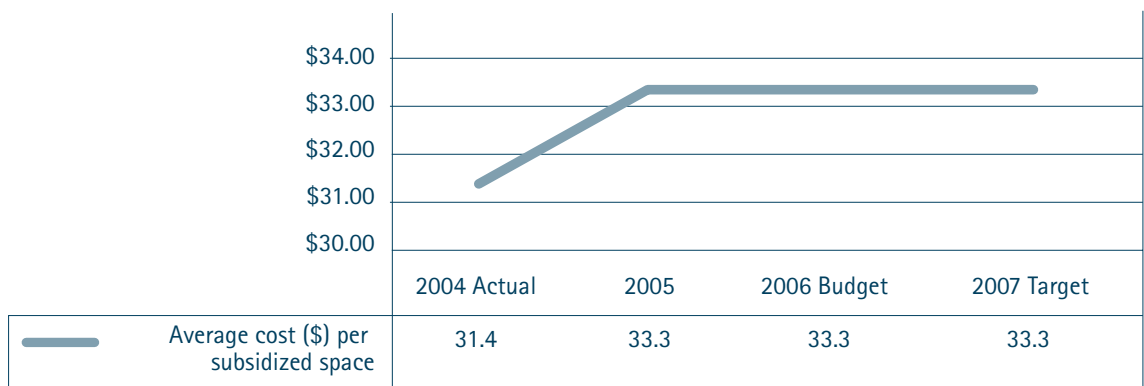
Subsidized Spaces as a % of Children in Need



Cost Per Subsidized Child Care Space

This measure reflects the annual average cost per subsidized space for all categories.

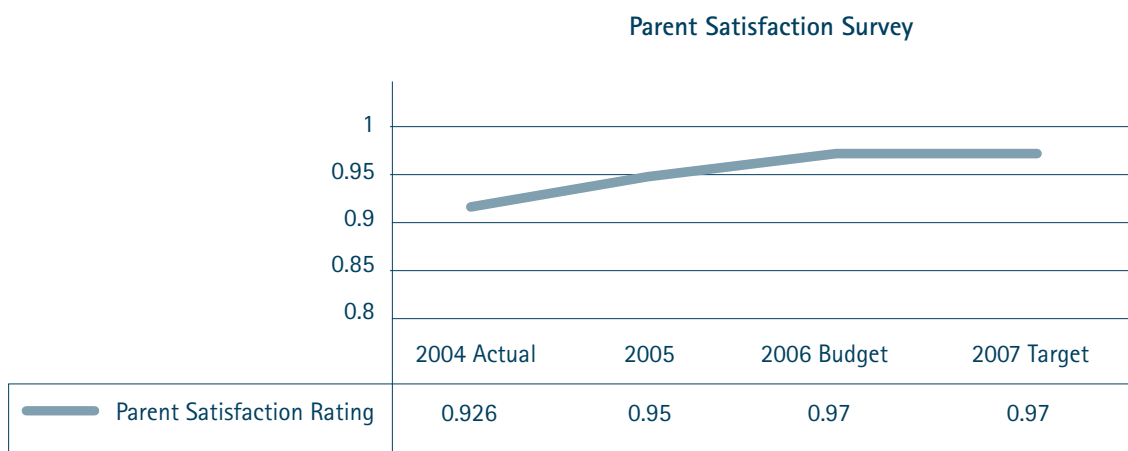
Average Cost (\$) per Subsidized Space



CHILDREN'S SERVICES

Parent Satisfaction

The Annual Client Satisfaction Rating is a program wide measure of client satisfaction and it is measured annually using a questionnaire sent to parents of municipal child care centres, applicants and service providers. The program continues to receive high ratings in customer satisfaction surveys.



2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

The program's 2006 Strategic Directions support the Council priorities of Strengthening Neighbourhoods and Improving Public Service. Provincial directions and new 100 per cent funding under Best Start will have a significant impact on the program in 2006 through 2010. Targeted funding from the Province to support only the service to children under 6 will significantly impact the ability of the City to support the system of service for children 6-12 years of age.

- Provide strategic leadership to developing an integrated system of services for children that balances service growth with support to the existing service system.
 - » Increase broad public awareness of the value of child care services and municipal support to child care through targeted communication strategies
 - » Successfully integrate the City's 2005-2009 Toronto Child Care Service Plan with other City and provincial strategic plans including the City's Best Generation Yet and Province's Best Start Strategy
 - » Amend the 2005-2009 Toronto Child Care Service to include Best Start and negotiate funding flexibility under Best Start to support the continued viability of the current child care system and improve quality of child care
 - » Support the Roundtable on Children, Youth and Education and the development of the Best Generation Yet
 - » Provide leadership to a Children's inter-divisional staff team to support Best Start, Best Generation yet and Strategies to improve child outcomes
 - » Continue to advocate for appropriate flexibility in funding to support the municipal role as consolidated service system manager through participation in the Ontario Municipal Social Services Association

CHILDREN'S SERVICES

- Ensure that Children's Services is resourced to support the objectives of Best Start and the Child Care Service Plan
 - » Ensure full functionality of the restructuring is achieved and evaluate impact of reorganization
 - » Identify and implement organizational changes to support the implementation of Best Start
 - » Negotiate appropriate secondments, inter-divisional and service level agreements to support the program's needs
 - » Develop and implement a staff satisfaction survey
 - » Develop and implement a training plan to support changes to eligibility processes
- Increase equitable access to high quality child care services with a focus on customer service.
 - » Implementation of the 2005 –2009 Toronto Child Care Service Plan
 - » Develop and begin implementation of a five-year capital strategy to support child care service growth under Best Start and the Child Care Service Plan
 - » Ensure that the evaluation of First Duty Project directs the planning and implementation of Best Start in Toronto
 - » Complete the validation of the City's Operating Criteria with OISIE and develop strategies to provide information to parents on site visits
 - » Develop a strategy to support new school age child care models
 - » Develop a revised customer service model in response to provincial move to income testing
- Demonstrate fiscal prudence in the management of the child care system.
 - » Improve financial and administrative controls by implementing recommendations of the Program's Risk Assessment Strategy
 - » Rationalize and maximize funding under Multilateral Framework on Early Learning and Child Care and new Best Start funding to ensure ongoing system stability and growth
 - » Consult on new models of payment to support growth in home child care

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Program Administration	19,328	12,114	22,581	13,384	24,099	9,361	1,518	6.7	(4,023)	(30.1)
Municipal Child Care	53,262	10,713	57,145	15,225	61,979	18,167	4,834	n/a	2,942	n/a
Purchased Child Care	217,192	42,106	271,022	39,514	329,511	41,039	58,489	21.6	1,525	3.9
Total Program Budget	289,782	64,933	350,748	68,124	415,589	68,567	64,841	18.5	443	0.7

2006 BUDGET HIGHLIGHTS

- Funding to provide a total of 24,657 child care fee subsidies including an additional 2,843 child care spaces provincially funded at 100% under the Best Start Initiative (\$242.7 million gross and \$41.5 million net)
- Increase supports to children with special needs e.g. harmonizing services across the City of Toronto, increasing the level of consultation, and developing intensive support for children with behavioral problems (\$2.5 million gross and \$0.0 net)
- Implement an After School Recreation and Care program for school age children, with an initial 13 programs serving 780 children and expanding to 60 programs serving up to 3,600 children by September 2006 (\$3.7 million gross and \$0.0 net)

CHILDREN'S SERVICES

2006 CAPITAL BUDGET

2005 Major Accomplishments

- 2004 Projects – Enderby Road Child Care Centre was tendered and Council approval was sought to increase the capital budget for the project. Construction on the project has begun and completion is expected early in 2006.
- Health and Safety/Playground project proceeded as planned with the provincial portion deferred to 2006 as part of the Best Start Initiative.
- New child care centre projects have been delayed, as a result of provincial Best Start plans, to maximize the value of City funding. Planning is underway with the City's four school boards to identify sites for child care development.

2006 Capital Budget Highlights

- Ongoing Health and Safety maintenance and retrofit of playgrounds to required safety standards (\$5.0 million with \$4.0 million funding from the provincial Best Start Initiative)
- Construction and design of two new child care centres in under-served areas (included in the Child Care Service Plan) with a 2006 cash flow funding of \$2.946 million, fully funded from the Child Care Capital Reserve Fund
- Completion of the Enderby Childcare Centre serving 62 children (\$0.761 million fully funded from the Child Care Capital Reserve Fund)

Five-Year Capital Plan

Children's Services' Revised Five-Year Capital Plan is comprised of 3 projects, as follows:

- **New Childcare Centres**
Council approved Children's Services "Childcare Service Plan" addresses the need to provide access to quality childcare in high demand wards by proposing to build four new child care centres over a period of five years commencing in 2004. Under-served areas have been identified but it has been difficult to find suitable sites and to obtain firm architectural and engineering estimates.
- **Health & Safety/Playground**
Council approved in 2000 a seven-year plan to retrofit all child care and family resource centre playgrounds and to address urgent health and safety concerns. The Health & Safety/Playground Project's Revised Five-Year Capital Plan of \$25.0 million assumes 80 per cent funding from the Province of 20.0 million.
- **455 Dovercourt Child Care Centre Relocation**
455 Dovercourt is a City-owned building currently occupied by Children's Services (second floor) and Social Services (ground floor). A feasibility cost study is currently underway which will include the financial implications resulting from the proposed relocation of the child care centre to the ground floor (which will require Social Services to relocate to another facility) and also make way for a community based tenant to co-occupy the site with Children's Services.

CHILDREN'S SERVICES

2006 Approved Capital Budget

(\$000s)	2006 Cash Flow and Future Year Commitments					Total
	2006	2007	2008	2009	2010	
Previously Approved						
Child Care Centre - 5176/5200 Yonge Street	40					40
Child Care Centre - 610 Jane Street	89					89
Child Care Centre - 118 Enderby	122					122
New Child Care Centres: Centre A - Design	500					500
Total Previously Approved	751	0	0	0	0	751
New						
2006 Health & Safety/Playground Program	5,000					5,000
New Child Care Centres: Centre B - Construction	500	1,000	0	0	0	1,500
Total New	5,500	1,000	0	0	0	6,500
Total Court Services	6,251	1,000	0	0	0	7,251

Incremental Operating Impact of the 2006 Capital Budget

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

Asset Inventory

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.

COURT SERVICES

Mission Statement

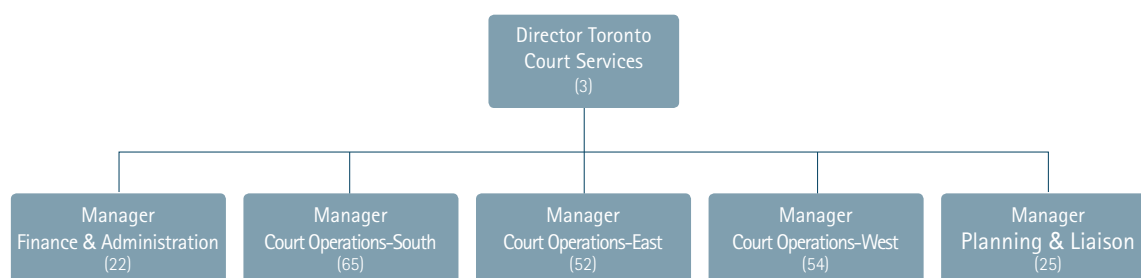
The Court Services Division provides services to the public using the Provincial Offences Courts in Toronto. Court administration and courtroom support services are delivered in accordance with the Provincial Offences Act and the Memorandum of Understanding between the City of Toronto and the Ministry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

PROGRAM OBJECTIVES

Provide court services to stakeholders that are fair, coordinated, timely, efficient and accessible

PROGRAM MAP

The program map below reflects services provided with a total of 221 approved positions. Court Operations cover court administration and court support services.



2005 ACHIEVEMENTS

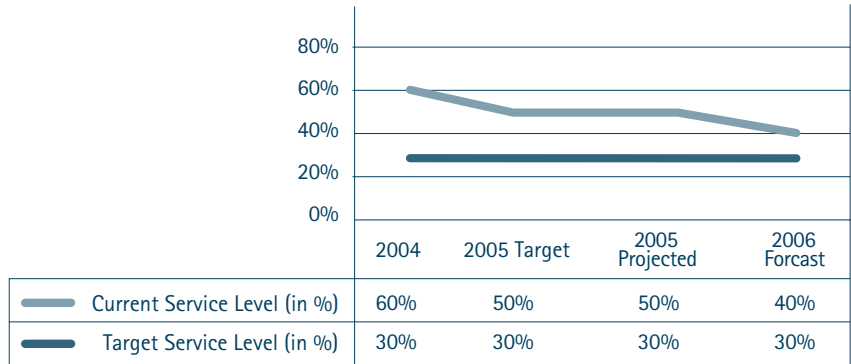
- Implemented a new approach to responding to telephone calls by re-assigning staff in each of three large administration offices dedicating them to handling public enquiries – since implementation in June 2005 public complaints about reaching our call center have virtually been eliminated
- Commenced collection project in June 2004 engaging collection agencies in an effort to collect outstanding fines inherited by the Province at time of program transfer – in July 2005, 68 million dollars in unpaid fines since 2002 have been issued to collection agencies
- To improve public services, offices now staffed with information clerks to assist public in locating desired service.
- Commenced work towards the implementation of Internet payment application (City built) for launch before end of 2006
- Supported legal services division by offering public opportunity to meet with a prosecutor on a walk-in basis with the potential of reducing number of trials
- Implemented a geographic versus functional management model providing higher level of local management accountability and decision making capacity

COURT SERVICES

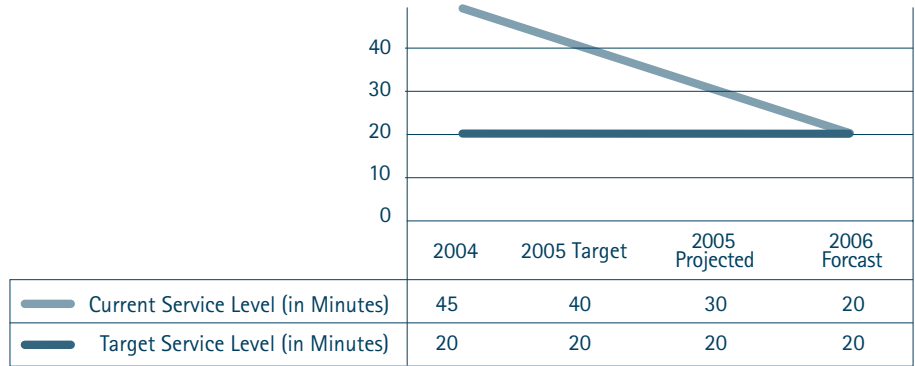
PERFORMANCE MEASURES

Three Measures: Efficiency, Customer Service, Community Impact Measures

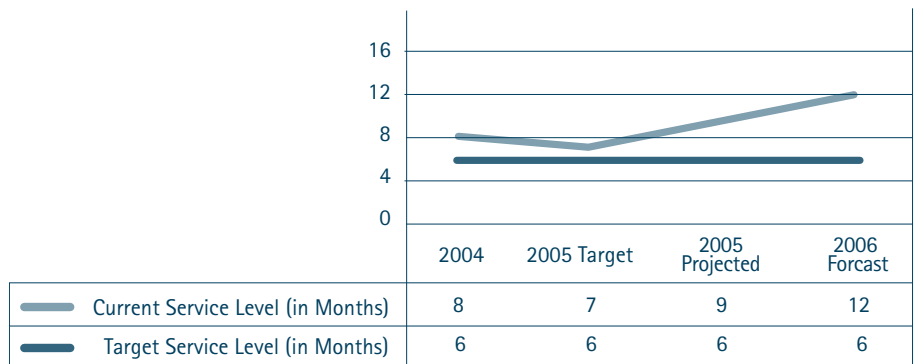
Abandonment rate (per cent) for public calls to call centre



Time span (minutes) to serve customers at counter



Average number of months from trial schedule date to trial for all courts



COURT SERVICES

2006 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
- Provide significant numbers of staff with training on providing customer service and managing expectations
- Priority emphasis 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 5 new Justices of the Peace were appointed effective September 2005, it is unlikely that court capacity will increase before the early summer of 2006.)
- Obtain clarification from provincial staff on their technology/information management strategy with a view to improving the ability to report on business metrics

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$'000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Finance	15,527	15,027	16,424	14,934	18,187	13,719	1,763	10.7	(1,215)	(8.1)
Court Administration	6,300	(30,500)	6,604	(30,369)	7,393	(30,098)	789	11.9	271	(0.9)
Court Support	3,814	3,814	4,172	4,172	4,048	4,048	(124)	(3.0)	(124)	(3.0)
Planning & Liaison	2,023	2,023	2,229	2,229	2,787	2,787	(558)	(0.3)	558	0.3
Total Program Budget	27,664	(9,636)	29,429	(9,034)	32,415	(9,544)	2,986	0.1	(510)	0.1

2006 BUDGET HIGHLIGHTS

- Establish a new initiative to increase the attendance of police officers at Court (\$1.20 million gross and \$0.30 million net)
- Establish a new initiative to reduce fines in default with revenue estimates of \$1.500 million (\$0.50 million gross and -\$1.0 million net)
- Close North York Civic Centre (NYCC) – Provincial Offences Office (POA) and continuing the service delivery to the general public through the court offices in the South, East and/or West to meet the 2006 reduction target of \$0.14 million

2006 CAPITAL BUDGET

2005 Major Accomplishments

The Court Services Division did not have a Capital Budget for 2005.

2006 Capital Budget Highlights

Budget: \$2.6 million Gross for new and on-going projects [2005 Gross Budget - \$0.0 million]

- Development of the POA Application System – total project cost \$5.0 million: cash out-flow \$1.0 million in 2006 for Court house functional improvements by replacing the cassette tape technology that is currently used to record/transcribe obligatory court proceedings, with digital audio recording technology to support

COURT SERVICES

staff in providing higher levels of service to the public

- The Courthouse Facilities (East) sub-project, at a cost of \$0.4 million in 2006, will add a holding cell and sally port so that police vehicles transporting inmates can drive into a secure space before prisoners are released out of the vehicles.
- The Courthouse Facilities (South) sub-project – total project cost of \$4.0 million: with a cash-flow of \$1.2 million in 2006 and \$2.800 million in 2007, will renovate: (a) rooms in Metro Hall for Parking Courts & Intake, (b) renovate court space at Old City Hall, 137 Edward St., and (c) 481 University Ave 9th Floor to accommodate staff needs for administering Court Services Programs.

Five-Year Capital Plan

Provide services to the public 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 Approved Capital Budget

(\$000s)	2006 Cash Flow and Future Year Commitments					Total
	2006	2007	2008	2009	2010	
Previously Approved						
None						
Total Previously Approved	0	0	0	0	0	0
New						
POA Application Development	1,000	2,000	2,000			5,000
Courthouse Facilities South	1,200	2,800				4,000
Courthouse Facilities East	400					400
Total New	2,600	4,800	2,000	0	0	9,400
Total Court Services	2,600	4,800	2,000	0	0	9,400

Incremental Operating Impact of the 2006 Capital Budget

There is no incremental impact on the 2006 Operating Budget.

Asset Inventory

- Asset Inventory is not applicable for Court Services.

CULTURE

Mission Statement

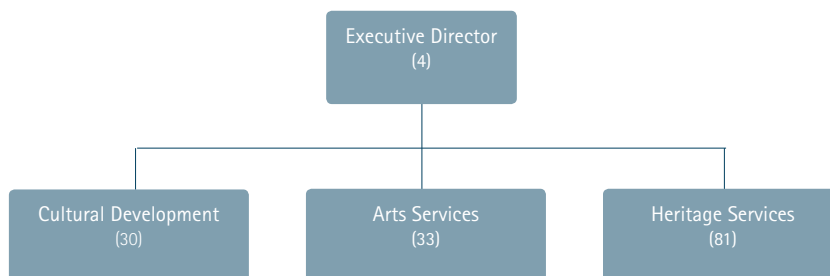
To foster and maintain cultural growth and expression for citizens and visitors that contribute to Toronto as a dynamic, healthy, diverse and creative city.

PROGRAM OBJECTIVES

- To foster the health and development of the creative sector through the creation of strategic policy initiatives and programs.
- To develop and promote opportunities for cultural and artistic expression, education services and audience development.
- To encourage access to the arts for all through community arts development initiatives.
- To manage and operate six City art centres and galleries directly or in partnership with community arts organizations and to maintain key cultural assets.
- To maintain and enhance the City's fine art collection for public enjoyment.
- To collect, conserve, and interpret the artifact collection.
- To develop innovative programs that will revitalize heritage in the City of Toronto and sustain existing museums – bringing in a new and diverse audience as well as increasing access to the City of Toronto Collection.

PROGRAM MAP

Culture program consists of three services, with a total of 148 approved positions.



2005 ACHIEVEMENTS

- Continued implementation of the Culture Plan for the Creative City (Culture Plan) which will allow Toronto to fulfil its potential as an international cultural capital and define culture's role as an engine of economic and social development
- Received the designation of Toronto as a 2005 Cultural Capital of Canada by the federal government with \$500,000 in funding
- Developed a new brand for a significant marketing campaign in 2006 to promote Toronto arts and culture. The brand word mark and the campaign title is "TO LIVE WITH CULTURE"
- Kick-off of "TO LIVE WITH CULTURE" and celebration of City Hall birthday with a free public performance at Nathan Phillips Square - worked with Special Events to develop unique programming and marketing for 2006
- Developed and launched livewithculture.ca website, the ultimate guide to Toronto arts and culture events

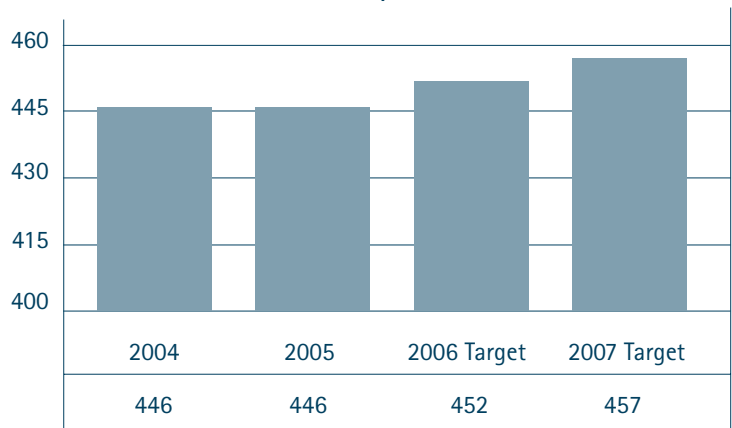
CULTURE

- Developed and implemented new identification signage for City of Toronto Museums along with a plan for improved traffic and pedestrian way-finding signs to these sites
- Managed grant programs totaling \$5.7 million and added the Pride Festival to the Major Cultural Organizations grant program
- Completed major grant applications to fund phase II of a feasibility study for Humanitas, a new cultural attraction on the waterfront, and received a \$99,000 grant from the federal government – began recruitment of “Champions” and framework for organization structure
- Implemented new programs for youth/youth-at-risk through five projects with Ontario Works Incentive Funds – provided training for community arts organizations and City staff on working with street youth, and supported the Mayor’s community safety initiatives in Malvern, Jamestown and Jane-Finch
- Facilitated initiatives and new partnerships in the City’s north-west and east districts to increase arts and culture opportunities, especially for youth-at-risk, Aboriginal, and culturally diverse communities – these initiatives attracted 1,500 participants and visitors
- Attracted 700,000 visits to 21 museums, historical sites, cultural centres and art galleries operated by the Division
- Partnered Doors Open Toronto with the Metamorphosis Festival, enabling the inclusion of arts performances at many Doors Open venues at no additional cost – DoorsOpen welcomed over 160,000 visits to 148 buildings
- Completed inventory of City’s artifact collection as first phase of the collections management database
- Managed and maintained 221 monuments, sculptures and works of public art

PERFORMANCE MEASURES

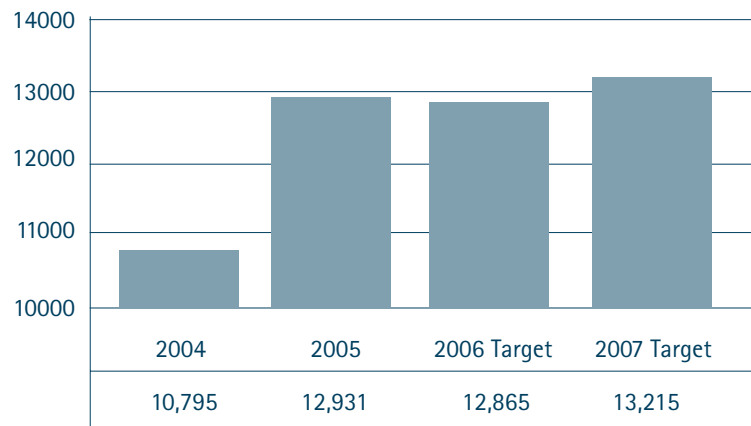
Art Services–Youth Programs

No. of Youth Programs/Permits Facilitated by Arts Services



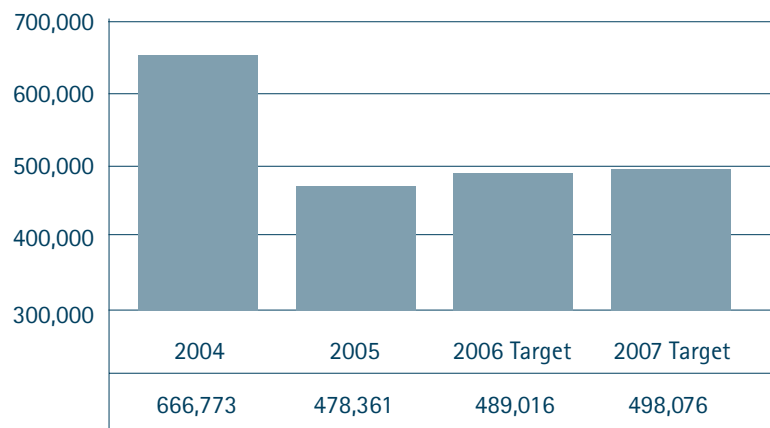
CULTURE

No. of Youth Participation in Arts Services Youth Related Programs

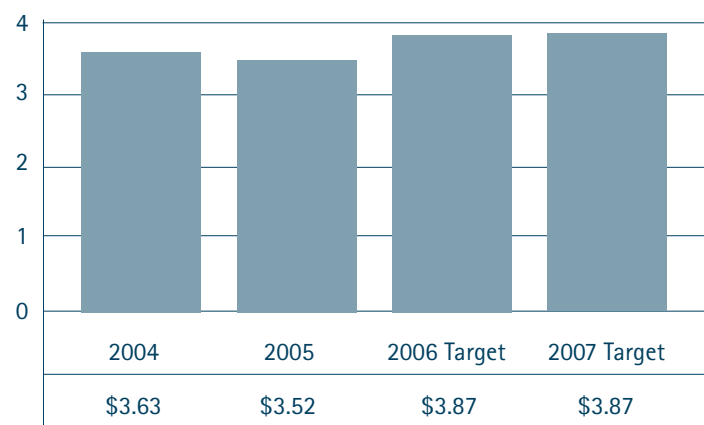


Arts Services & Museums and Heritage Services–Attendance Figures

Attendance Figures for all City Facility/Programs for Arts Services, Museum, and Heritage Units



Spending Per Capita on Culture Division Programs



CULTURE

2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- Manage major celebration of arts and culture in Toronto called "TO LIVE WITH CULTURE"
- Increase participation levels in the arts during the "TO LIVE WITH CULTURE" celebration
- Manage Humanitas Festival in conjunction with Doors Open Toronto
- Complete phase II of a feasibility study for Humanitas, a new cultural attraction on the waterfront
- Finalize the lease with a private-sector partner for the revitalization of the Guild Inn
- Improve service to underserved geographic areas of the City through better alignment of City funded community arts groups with City and Culture Plan priorities

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Art Services	1,864	1,384	1,734	1,368	1,757	1,388	23	1.3	20	1.5
Cultural Development	4,833	2,979	5,523	3,690	8,563	5,106	3,040	55.0	1,416	38.4
Heritage Services	6,147	4,674	6,314	4,754	5,598	4,172	(716)	(11.3)	(582)	(12.2)
Total Program Budget	12,844	9,037	13,571	9,812	15,918	10,666	2,347	17.3	854	8.7

Note: Transfer of Heritage Preservation to UDS Completed in 2005. (\$ 1.111 Million Gross – 1.011 Net)

2006 BUDGET HIGHLIGHTS

- \$3.250 million for the Major celebration of Culture in Toronto in 2006, called the Year of Creativity

2006 CAPITAL BUDGET

2005 Major Accomplishments

- Completed Casa Loma construction phase 4
- Todmorden Mills Museum and Arts Centre, functional restoration of Papermill theatre completed for opening
- Trinity Bellwoods Gates, Restoration of Roman stone piers and landscaping completed
- Front of House sign project, Electronic signs for Todmorden Mills and the Assembly Hall fabricated and installed
- Fort York Conduit, project to install site servicing conduit to completed
- Don Valley Brick Works renovation of building 1 complete, October 2005

2006 Capital Budget Highlights

Total 2006 Gross Budget is \$8.977 [2005 Budget – \$6.671 million]

- \$0.900 million for the continued restoration and preservation projects for Casa Loma
- \$0.700 million City's contribution to a private sector partnership for rebuilding and operation of the Guild Inn
- \$0.300 million contribution to a \$1.950 million inter-program project to revitalize 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
- \$0.300 million for continued restoration of Fort York
- \$0.050 million for archaeology work required for the first phase of the Fort York Renewal
- \$0.633 million for remediation of Don Valley Brick Works for adaptive reuse of the heritage buildings
- \$0.750 million for the facility renewal project for the St. Lawrence Centre for the Arts

CULTURE

Five-Year Capital Plan

- To support arts, cultural and heritage programming.
- To achieve and maintain assets in a state of good repair.
- To continue to provide serviceable facilities and revitalize cultural sites.

2006 Approved Capital Budget

(\$000s)	2006 Cash Flow and Future Year Commitments					Total
	2006	2007	2008	2009	2010	
Previously Approved						
Cultural Infrastructure Development	847	0	0	0	0	847
Service Enhancement	50	0	0	0	0	50
Restoration/Preservation of Heritage Elements	1,953	760	0	0	0	2,713
Collections Care	200	0	0	0	0	200
Total Previously Approved	3,050	760	0	0	0	3,810
New						
Cultural Infrastructure Development	835	0	0	0	0	835
Service Enhancement	900	0	0	0	0	900
Restoration/Preservation of Heritage Elements	1,700	200	0	0	0	1,900
Refurbishment and Rehabilitation	1500	1500	0	0	0	3,000
Collections Care	200	200	0	0	0	400
Major Maintenance	792	556	0	0	0	1,348
Total New	5,927	2,456	0	0	0	8,383
Total Culture	8,977	3,216	0	0	0	12,193

Incremental Operating Impact of the 2006 Capital Budget

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

Asset Inventory

- Facilities: 90 museums, art centres, theatres
- Other: 221 monuments, sculptures and 3,000 pieces of art work

ECONOMIC DEVELOPMENT

Mission Statement

The Economic Development Division's mission is to promote, and support a sustainable economy that attracts businesses, investment, increases employment, and enhances public services.

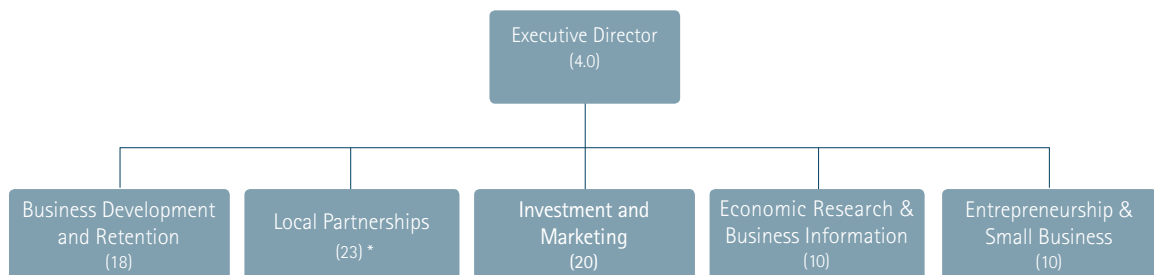
PROGRAM OBJECTIVES

The goals and objectives of the Division are:

- grow and support existing businesses through a business retention/expansion program
- support the start up of new businesses and foster the entrepreneurial spirit of small business
- promote the City's competitive position and advantages in order to attract new business investment
- develop long-term strategies to support and promote Toronto's competitive economic clusters thereby ensuring financial sustainability including film and television, biotech, financial services, ICT, food & beverage, fashion and apparel, business services, aerospace and other leading clusters
- keep the City "top of mind" with business, investors and site selectors by promoting the city's competitive advantages
- facilitate doing business in the City through services and assistance to investors, business owners and companies
- gather data, create and maintain current information, demographics, economic and business relevant statistics on Toronto and make them easily available
- advocate and collaborate in promoting a business-friendly environment at City Hall
- support and enhance economic viability of mainstreet commercial districts
- recognizing the diversity of clients' needs within a complex urban environment, the Division will exemplify customer service while focussing on business retention, attraction, new business formation and other strategies to grow Toronto's economy

PROGRAM MAP

Economic Development program consists of five services, with a total of 85.0 * approved positions.



* 10 positions are fully funded by HRSDC for the job creation program

ECONOMIC DEVELOPMENT

2005 ACHIEVEMENTS

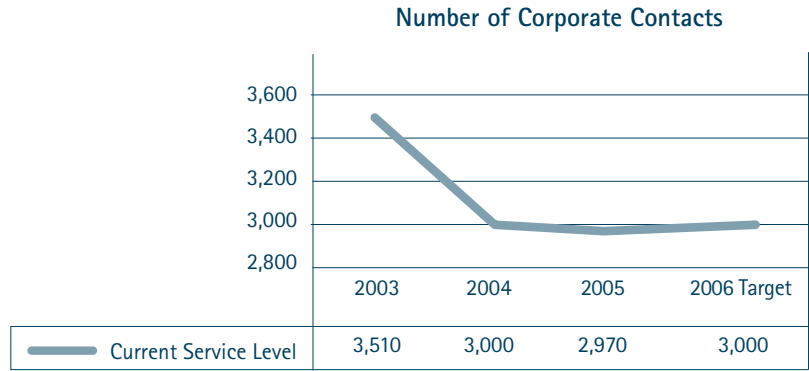
- Assisted in the growth and retention of businesses in Toronto through regular contact with local firms to provide the Division's services that include business development assistance, municipal problem resolution, site location searches, information relating to bylaws, development approvals, industrial and office real estate data and tax assessment information. Staff acts as the contact point for business at City Hall. Results: Field and sector staff handled 600 corporate calls and 2,400 service requests, resulting in 35 business investment projects, a total investment value of \$350 million and 3 million sq. ft. of space occupied or built. An estimated 1,000 new jobs were generated and 6,000 jobs were retained.
- To strengthen and promote key economic sectors, the Division facilitates partnerships with local businesses, governments, academia and other stakeholders to advance common goals. Time and resource investments made by the Division are leveraged with additional private/public funds. In 2005 staff completed 25 sector development projects that leveraged almost \$4 million from partnership arrangements.
- Enterprise Toronto launched an in-depth fee-based seminar series to complement existing free morning seminar series and also a new and enhanced version of www.enterprisetoronto.com with enhanced interactivity and information resources.
- Generated 1,500 investment contacts and 257 investment inquiries
- Attracted eight new international firms in establishing operations in the City of Toronto, creating 271 jobs and occupying 77,000 square feet of space – these firms will generate an estimated \$550,000 in new municipal taxes and \$19 million in increased gross domestic product for the City annually
- International Development Initiatives: presented to three foreign groups; hosted ten foreign delegations; helped organize an information meeting and reception for members of Toronto's Consular Corps Association; and, organized an outbound Mayoral mission to Kiev.
- In 2004 handled over 16,000 film inquiries; resolved 144 community issues related to filming; responded to 214 international leads; and issued 4,302 permits – representing 7,743 days of shooting that generated \$331,405.83 in revenue (recoveries from parking meter use) and brought \$949 million into the Toronto Economy.
- Responded to approximately 300 information and research inquiries (7 months) by gathering data, creating and maintaining current information, demographics, economic and business relevant statistics on Toronto
- Assisted Deputy City Manager & CFO in the preparation of the "Enhancing Toronto's Economy – Its Everybody's Business" Report – the report proposes a 14 point action plan that works towards advancing Council's priority to improve the business climate
- Establishment of five new Business Improvement Areas (BIAs) in 2005 (College Promenade, West Queen West, Mirvish Village, Uptown Yonge and Danforth Main), the expansion of two BIAs (Lakeshore Village and St. Clair Gardens) as well as working with five other commercial areas interested in becoming BIAs
- Established one new Employment Revitalization Project in the Bermondsey area
- Strategically realigned the ERA Program to Employment Lands in support of the Official Plan policies, as well as restructuring the Commercial Façade Program in support of mainstreet commercial districts

ECONOMIC DEVELOPMENT

PERFORMANCE MEASURES

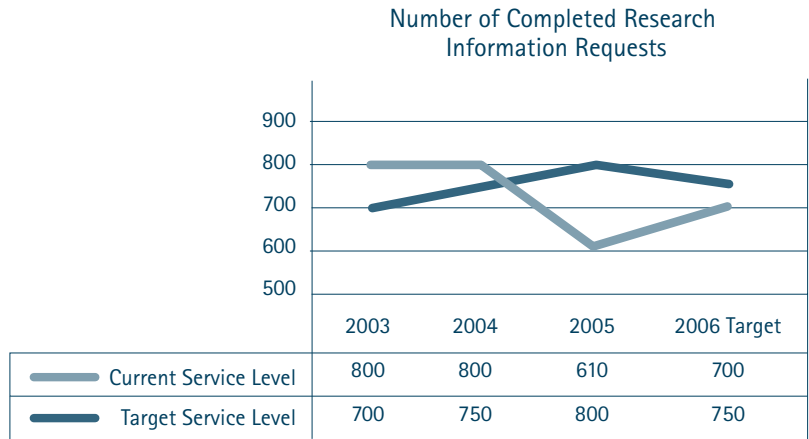
Number of Corporate Contacts

The following measure shows the extent of activities in the Economic Development Program.



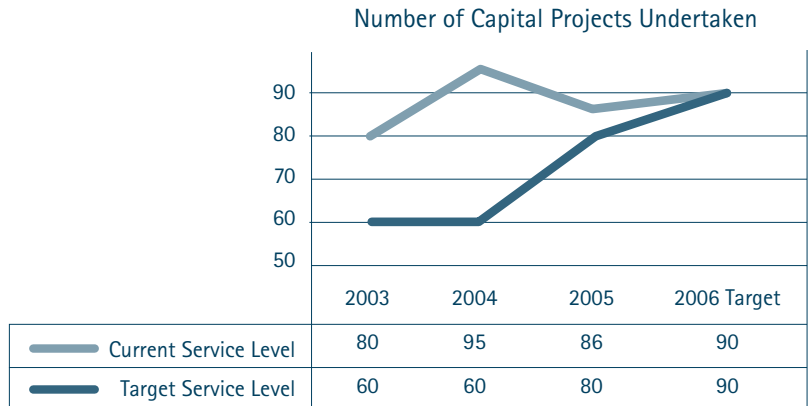
Number of Research Information Request

This measure tracks the number of requests for research information responded to annually. The goal is to provide timely and accurate information in an efficient manner.



Number of Capital Projects Undertaken

This measure tracks the distribution of economic development capital projects in new and emerging BIA's and Employment Revitalization Areas.



ECONOMIC DEVELOPMENT

2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- Deliver on strategic projects such as the implementation of the Aerospace cluster strategy, the implementation of an ICT cluster strategy, the Financial Services Communications Plan, the development of a Food Sector Labour Force Pilot Project, Food Sector Innovation Centre, the development of a Design Sector strategy, Biodiscovery Toronto and MaRS initiatives; develop and implement a three-year Investment Attraction and Promotion strategy for the City's key economic clusters
- Improve service efficiency by addressing FAQ's through Enterprise Toronto website & reference materials; improve service to existing small business through advanced seminars and more effective business plan review; and increase relevance and profile of Enterprise Toronto services to Toronto's diverse ethnic small business communities
- Provide the strategy, communications advice, communication vehicles and marketing materials for the Economic Development Division to assist in the retention of local businesses, attraction of new companies and investors, education of decision makers and business people, and support of local entrepreneurs
- Attract film, television and commercial production to Toronto; ensure that the processes and experience of filming in Toronto is a positive one and to assist in efforts to ensure that the local film infrastructure is competitive
- Maintain and enhance the relationships between Toronto and its partner cities
- Support the Mayor at the National Big Cities Mayors Conference as well at other conferences and rounded tables related to the National New Deal for Cities
- Develop strategies to implement Economic Development related initiatives resulting from the provincial adoption of the new City of Toronto Act
- Facilitate new BIA development as a means to enhance and promote main street commercial areas as clean, safe and vibrant places to do business, unique destinations for tourists, and focal points for neighbourhood activity; improve the management of BIAs by assisting them in AGM preparation, business plans, budget preparation, marketing plans and event planning – the BIA Office provides assistance to 54 BIAs across the City
- Support Council's Clean and Beautiful City priority by implementing over 100 civic improvement projects through the Capital Cost-Share Program; launch new Employment Revitalization project in the one new at risk Employment Area to meet the needs of local industry and help attract new employers to these areas

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Business Development & Retention	2,840	2,340	3,372	2,767	3,366	2,786	(6.0)	(0.2)	19	0.7
Entrepreneurship	861	701	900	667	917	685	17	1.9	18	2.7
Investment Marketing	2,581	2,311	2,573	2,252	2,651	2,289	78	3.0	37	1.6
Economic Research & Business Development	1,122	1,087	1,039	980	1,046	986	7	0.7	6	0.6
Local Partnerships	1,396	1,061	1,918	1,149	1,891	1,106	(27.0)	(1.4)	(43.0)	(3.7)
Total Program Budget	8,800	7,500	9,802	7,815	9,871	7,852	69	0.7	37	0.5

2006 BUDGET HIGHLIGHTS

- Spending restraints bring the 2006 Budget to a 0.5% increase over the 2005 Council Approved budget with no reduction in service delivery.

ECONOMIC DEVELOPMENT

2006 CAPITAL BUDGET

2005 Major Accomplishments

- The design and completion of new and innovative streetscape improvement projects such as: the Alexander Wood Statue in Church Wellesley Business Improvement Area (BIA); branded traffic poles in the Downtown Yonge BIA; and the Globe Fountain in Parkdale Village BIA.
- Completion of over 100 BIA capital projects across the City, including pedestrian scale lighting, landscaping, sidewalk improvements, planters, hanging flower baskets, street furnishings and gateway features – there is also a greater focus on higher-end civic improvements, such as public art pieces
- Launch of pilot project for solar powered BIA lighting
- Façade renovations for 80 buildings to be completed under the Commercial Façade Improvement Program

2006 Capital Budget Highlights

Total 2006 Gross Budget is \$5.044million [2005 Budget – \$5.515 million]

- \$3.287 million for ongoing and new streetscape improvements in Business Improvement Areas
- \$1.011 million to improve commercial building facades in Commercial Revitalization Areas
- \$0.746 million for revitalization of employment areas

Five-Year Capital Plan

- To create vibrant, safe retail and employment areas with potential for increased property tax revenues and new employment.
- Revitalization of commercial and industrial areas and improvement to property appearance
- To enhance Toronto's image as a safe, healthy and vibrant City.

2006 Approved Capital Budget

(\$000s)	2006 Cash Flow and Future Year Commitments					Total
	2006	2007	2008	2009	2010	
Previously Approved						
BIA Streetscape Improvement	354	412	0	0	0	766
Commercial Façade Improvement	447	0	0	0	0	447
Employment Revitalization Areas	175	650	0	0	0	825
Total Previously Approved	976	1,062	0	0	0	2,038
New						
BIA Streetscape Improvement	2,933	600	0	0	0	3,533
Commercial Façade Improvement	564	753	0	0	0	1,317
Employment Revitalization Areas	571	100	0	0	0	671
Total New	4,068	1,453	0	0	0	5,521
Total Economic Development	5,044	2,515	0	0	0	7,559

Incremental Operating Impact of the 2006 Capital Budget

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

Asset Inventory

Economic Development does not have accountability for the assets funded by its capital program, as the focus of this program is improvement to City streets, walkways and infrastructure improvements to public spaces and the revitalization of commercial and industrial areas.

EMERGENCY MEDICAL SERVICES

Mission Statement

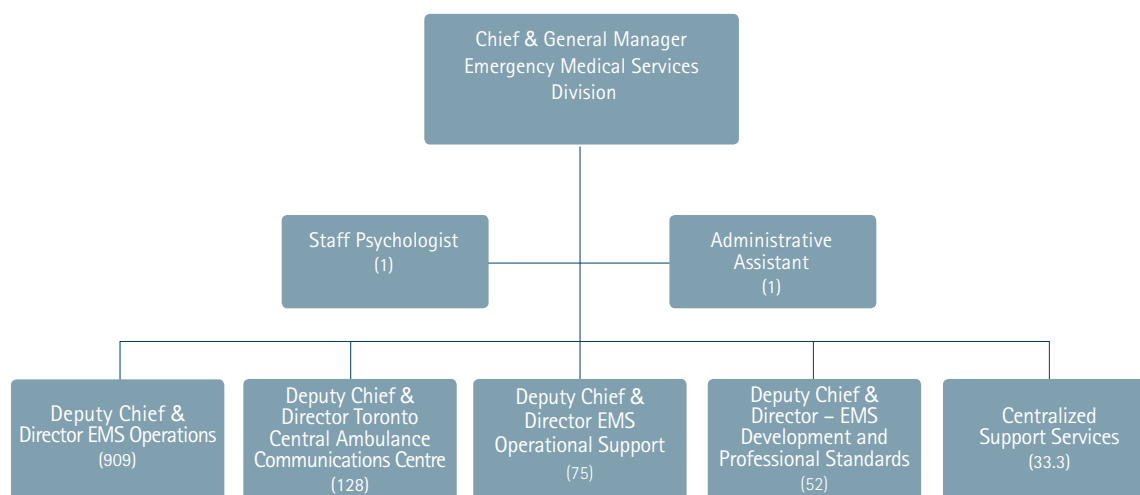
Toronto Emergency Medical Services (EMS) exists to safeguard the quality of life in our city through the provision of outstanding ambulance-based health services, responding in particular to medical emergencies and to special needs of vulnerable communities through mobile health care.

PROGRAM OBJECTIVES

- Place Toronto EMS on a sound financial footing through the restoration of the Province of Ontario's historical percentage share of operational 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, we are re-aligning ourselves as a key part of the City's social safety net, rather than a single-purpose "emergency service". EMS is becoming the emergency arm of health care providers as well as the health care arm of emergency providers.
- Improve emergency response times through process improvements and technology changes in dispatch process
- Eventually eliminate delays in the transfer of care at hospital emergency departments from paramedics to the medical staff of the receiving facility
- Bring efficiencies and service improvements through the consolidation of our station network into a limited number of "super-stations" where all paramedic shifts commence and end
- Provide high quality paramedic crew "post locations" throughout the city to ensure staff comfort while ensuring neighbourhood-specific emergency coverage – these will include facilities developed in partnership with Toronto Police Services, the hospitals, Toronto Fire Services, and possibly the private sector
- Achieve and maintain response time reliability, clinical excellence, fiscal stability and customer satisfaction

PROGRAM MAP

The Emergency Medical Services is comprised of five services and one staff psychologist, with a total of 1,200.3 approved positions.



EMERGENCY MEDICAL SERVICES

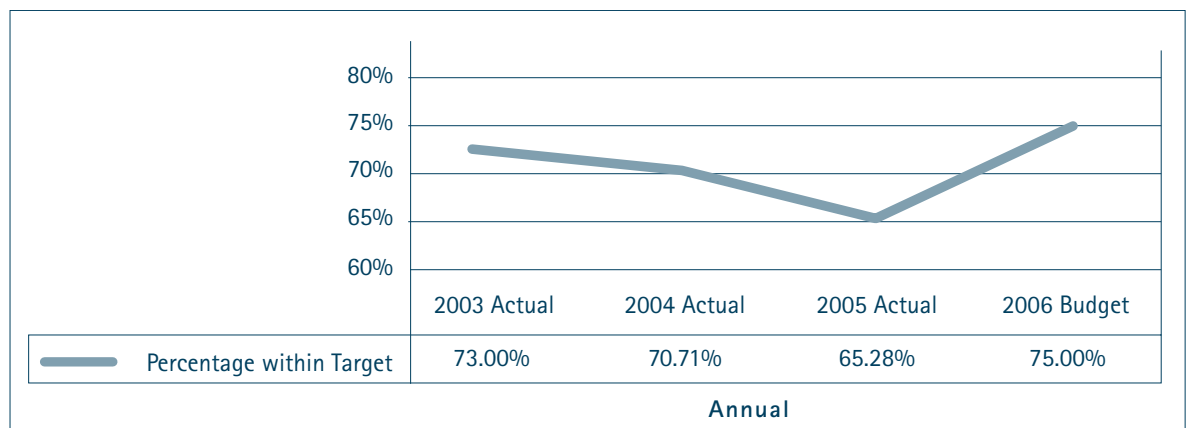
2005 ACHIEVEMENTS

- Provided emergency paramedic care to approximately 141,000 patients and medically-necessary non-emergency ambulance transportation to approximately 25,000 people
- Commenced 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
- Consolidated our experience with Severe Acute Respiratory Syndrome (SARS) in 2003 into new processes, procedures and infrastructure for the management of epidemics in the community and for the management of major incident command
- Continued to increase the percent of emergency calls to which full advanced life support paramedics responded through ongoing upgrade training for existing Level 1 paramedic staff
- Successfully attained Ministry of Health and Long-Term Care (MOHLTC) ambulance licence recertification with the potential of reducing number of trials
- Implemented a geographic versus functional management model providing higher level of local management accountability and decision making capacity

PERFORMANCE MEASURES

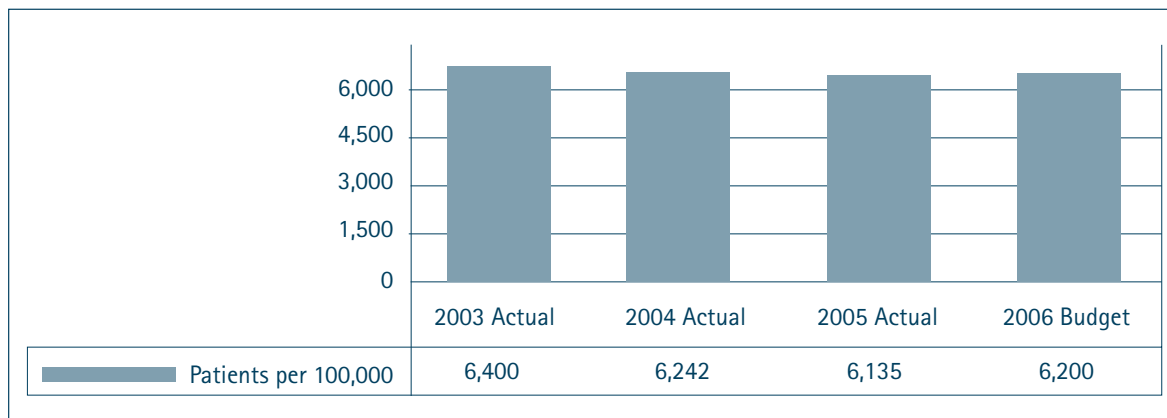
Percentage of Response Times Within 8:59 Minutes for Life Threatening Calls

The Ministry of Health requires all EMS service providers in the Province of Ontario to achieve, on a yearly basis, their ambulance response time performance standard of 1996. In 1996, EMS arrived at life threatening emergency calls in 8:59 minutes at an average of 84 per cent of the time.



EMERGENCY MEDICAL SERVICES

Total Patients Transported per 100,000 City Residents



2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- Work with the City Manager and the Mayor's staff to ensure that restoration of proper provincial funding for EMS services in Toronto is made an important part of the intergovernmental finance negotiations
- Complete a critical evaluation of the advantages and disadvantages of using centralized book-on ambulance facilities, and, with Council approval, move to complete an overall system design in 2006
- Introduce our new wireless electronic patient charting computer system, designed to free paramedics from arduous manual paperwork and to improve the quality of emergency patient care
- Complete the installation of the Toronto EMS on-board computer system in all frontline emergency vehicles to improve response times and improve communications with the paramedics
- Conclude a complete re-design of the process by which we receive, prioritize and dispatch ambulance calls in Toronto – reconstruction and retraining of staff should be well underway by fourth quarter, 2005

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
CACC	13,472	-	11,771	653	12,296	854	525	4.5	202	30.9
Centralized Support Services	-	-	-	-	2,477	2,477	2,477	n/a	2,477	n/a
Corporate Charges	8,001	8,001	7,922	7,922	6,206	6,206	(1,717)	(21.7)	(1,717)	(21.7)
EMS Operations										
Support Services	16,862	4,923	18,627	9,464	19,420	8,059	794	4.3	(1,405)	(14.8)
EMS Operations	81,519	33,794	90,532	46,845	94,725	39,809	4,193	4.6	(7,036)	(15.0)
Program Development and Services Quality	6,079	2,290	6,238	2,635	7,261	2,958	1,023	16.4	323	12.3
Total Program Budget	125,933	49,008	135,089	67,519	142,384	60,363	7,295	5.4	(7,156)	(10.6)

EMERGENCY MEDICAL SERVICES

2006 BUDGET HIGHLIGHTS

- Additional provincial funding of \$10.4 million towards the Province's full 50 per cent share of Land Ambulance Services costs
- Administer the implementation of the Public Access Defibrillation (PAD) program on behalf of the City and starting in 2006, provide 70 Automated External Defibrillators (AEDs) each year for the next five years to City sites, including community centres, pools, recreation complexes, libraries, and work yards. (\$0.091 million gross and \$0.075 million net)

2006 CAPITAL BUDGET

2005 Major Accomplishments

- EMS completed over \$2.6 million dollars of asset management projects in 2005. This included work on the roof at 4330 Dufferin Street as well as state of good repair work on Stations #25, #26 and #43.
- The Central Book on Station Feasibility was substantially completed in 2005. If the plan is accepted by Council the process of delivering Emergency Medical Services will be dramatically streamlined over the next five to ten years.
- Work continued on the implementation of Mobile Data Communications to EMS vehicles

2006 Capital Budget Highlights

Total 2006 Gross Budget is \$5.120 million [2005 Budget – \$6.616 million]

- Facilities improvement and station replacement which includes roofing, Heating, Ventilation and Air Conditioning (HVAC) systems replacement, paving, station rehabilitation and reconstruction totalling \$2.145 million gross (with revenues from the Ministry of Health of \$0.472 million and the balance of \$1.673 million funded from debt)
- Central Ambulance Communication Centre (CACC) and systems upgrade to existing communication infrastructure (\$1.295 million gross and debt)
- Radio Infrastructure for Portable Coverage to enhance EMS' radio communication infrastructure (\$1.0 million gross and debt)
- Phase two of the Mobile Data Communication system (\$0.4 million gross and debt)

Five-Year Capital Plan

- The current Five-Year Capital Plan includes maintaining its existing assets in a state of good repair (pending Council decision on the Centralized Book-On Stations (CBOS).
- The five-year plan also includes support to EMS' five-year information and technology plan focusing on developing additional communications centre deployment refinements (eg patient call report documentation and performance monitoring to meet both demographic and geographic response demands.

EMERGENCY MEDICAL SERVICES

2006 Approved Capital Budget

(\$000s)	2006 Cash Flow and Future Year Commitments					Total
	2006	2007	2008	2009	2010	
Previously Approved						
Stn 43 Vehicle Garage	80	48				128
Mobile Data Communications	2005	400				400
Electronic Data Collection - Phase 2	1,000	422				1,422
Radio Infrastructure for Portable Radios II	1,000	422				1,422
Centralized Book-On Station (CBOS)	100	100	100			300
Total Previously Approved	1,680	570	100	0	0	2,350
New						
Station 17 - Bathurst and York Downs	507	1,308				1,815
Asset Management 2006	1,022					1,022
Facilities Management Fees 2006	76					76
District Service Office Emergency Power Supply	340					340
HQ Security	200					200
CACC and Systems SOGR	1,295	500				1,795
Total New	3,440	1,808	0	0	0	5,248
Total Emergency Medical Services	5,120	2,378	100	0	0	7,598

Note

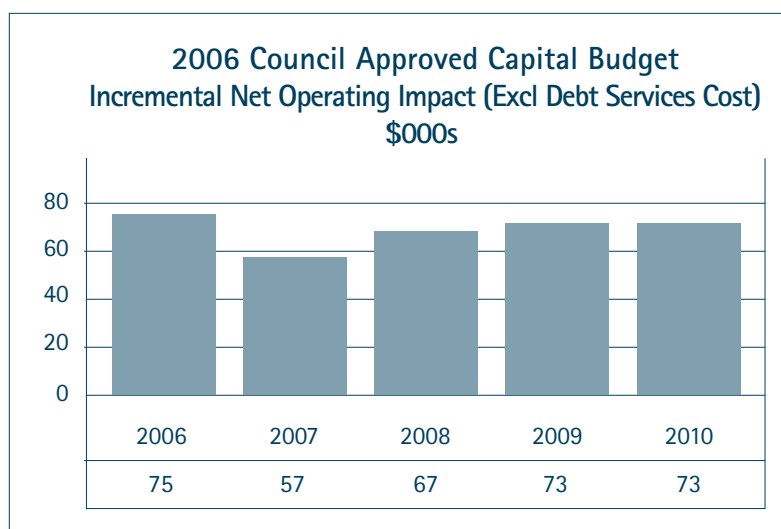
- Most of EMS' stations are over 50 years old and in need of serious repair.
- EMS has initiated several technology based initiatives to enhance the service provided to the public.
- EMS receives \$0.472 million from the provincial government for asset management related projects.

Incremental Operating Impact of the 2006 Capital Budget

The incremental net operating impact of the 2006 Approved Capital Budget includes increases of \$0.075 million in 2006, \$0.057 million in 2007, \$0.067 million in 2008, \$0.073 in 2009, and \$0.073 million in 2010, for the planned distribution of 70 Automatic External Defibrillators (AEDs) per year to City sites under the Public Access Defibrillation (PAD) Program.

Asset Inventory

- 41 EMS stations
- 4 District hubs
- 1 Main Headquarters



HOMES FOR THE AGED

Mission Statement

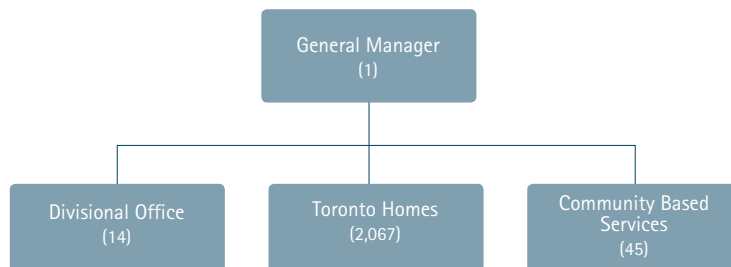
The Homes for the Aged is responsible for developing and implementing a continuum of care and services to eligible adults in long term care homes, at supportive housing sites and in clients' own homes. The division is committed to providing services in a manner that supports, respects and enables residents,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

PROGRAM OBJECTIVES

- Provide high quality, resident and client-focused care and service in a manner that maintains public accountability and consumer confidence
- Provide individualized care that respects, supports and enables people to be as independent as possible
- Continue to 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, involve, and provide specialized services to better meet the needs of the community
- Advocate to at all levels of government for improvements to health care continuum and enhancements to the funding, resources and standards of long-term care
- Adopt care and service delivery that responds to health-care transformation in a way that best meets City priorities and citizen need

PROGRAM MAP

The Homes for the Aged Division is comprised of three services, with a total of 1,295 full-time and 832 part-time positions proposed for 2006.



2005 ACHIEVEMENTS

- Continued to expand the division's ability to serve individuals who are frequently unable to secure care and service through other providers (e.g. significant dementia, behavioural response issues, more complex care, specialized care and service); working in partnership with other providers and community agencies to provide an effective continuum
- Initiated care programs and approaches to better serve the long-term care needs of specific population groups (e.g. younger adults, older adults with developmental disabilities, behavioural response, specialized medical care, gay, lesbian, bisexual, and transgender (GLBT) seniors, and individuals with acquired brain injury)
- Received approval from the Ministry of Health and Long-Term Care (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 the MOHLTC and local hospitals

HOMES FOR THE AGED

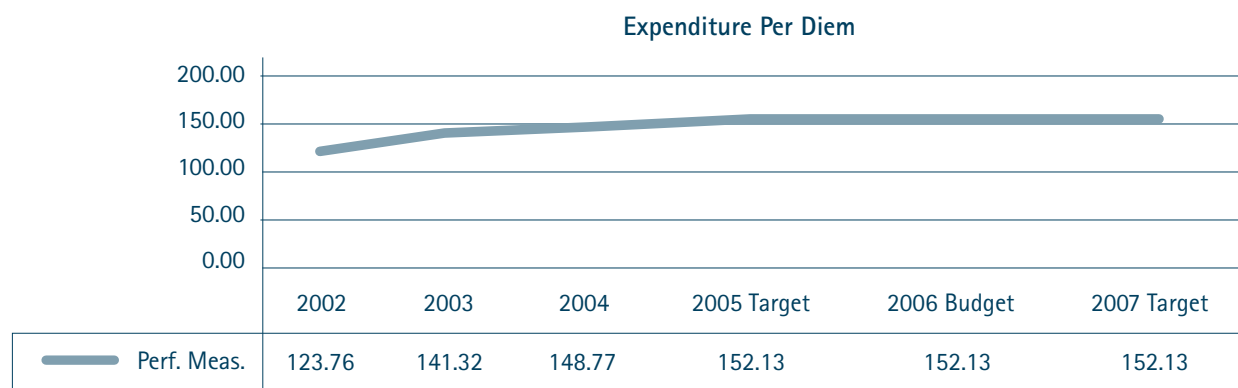
- Developed a coordinated health emergency response plan in collaboration with EMS, Central Ambulance Communication Centres (CCACs) and the MOHLTC
- Continued to develop, expand and improve communications to families and community stakeholders through the publication of an expanded series of the Just for Families series and the expansion of the Homes for the Aged website
- Finalized and opened a new supportive housing location in north Etobicoke, in collaboration with TCHC, through a re-allocation of available supportive housing funding
- Strengthened the functioning of Residents' Councils and Family Committees; provided family education and support; strengthened advocacy processes within the division; provided advice and insight related to the advocacy program that exists within Toronto Homes for the Aged to the MOHLTC as a possible model for other organizations
- Provided staff education in all ten Homes related to the draft revised MOHLTC standards and criteria, achieving full implementation of revised policies and procedures, becoming an "early adopter", able to offer advice to the MOHLTC regarding potential implementation issues
- Secured national recognition for excellence in the application of the principles of continuous quality improvement, with two Homes being recognized as amongst the five national finalists in the Canadian Healthcare Excellence in Quality Awards (CHEQA)
- Secured public sector recognition for excellence in service partnerships, with two Homes being recognized as silver award winners at the Public Sector Quality Fair
- Achieved/maintained full three-year accreditation status in all ten Homes with the Canadian Council on Health Services Accreditation

PERFORMANCE MEASURES

The ten Homes for the Aged, which are owned and operated by the City of Toronto, provide a continuum of long-term care and services through both permanent admission and short-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) increasing adjustments, 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

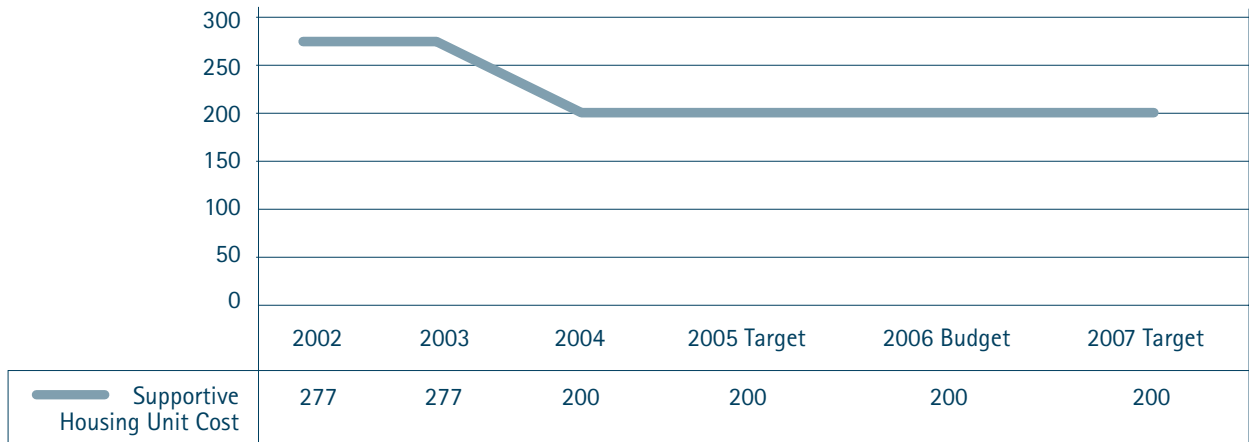


HOMES FOR THE AGED

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. There is a growing need for supportive housing services within the City. The number of clients in 2004 were temporarily reduced due to program restructuring.

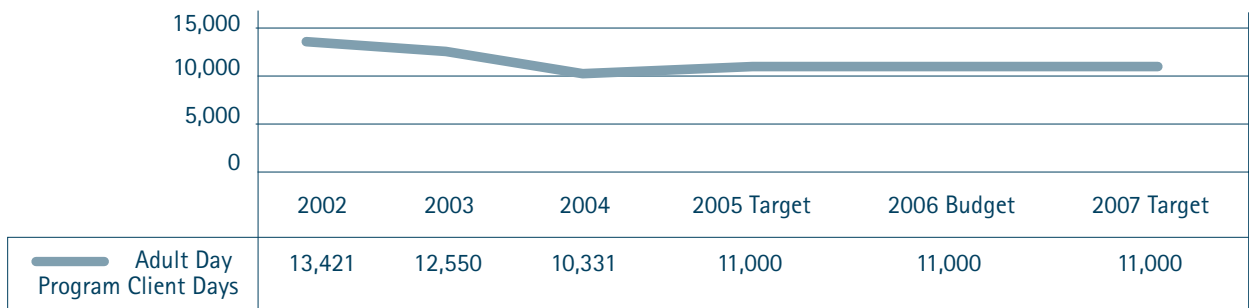
Supportive Housing Clients



Adult Day Program Client

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

2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

Toronto Homes

There are ten Homes for the Aged owned and operated by the City of Toronto.

- To provide a continuum of long-term care and services through both permanent admission and short-stay programs to 2,641 residents, primarily adults with varying degrees of physical frailties, cognitive impairment and complex care needs.
- To provide high quality client-focused care and service in a manner that maintains public accountability and consumer confidence, and continues to improve services through a comprehensive continuous Quality Improvement approach.
- To continue 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 Homes.
- To consistently provide a client-centred interdisciplinary approach to care and service. Services provided to clients include recreational programming, nursing and medical services, housekeeping maintenance, dietetics and food services, laundry, social work, volunteer services, spiritual and religious care, rehabilitative and therapy services, trust and administrative services.
- To further strengthen the effective functions of Residents Councils, Family Committees and the Advisory Committee recognizing the rapport keeps us grounded and is essential to good decision-making.

Community Based Services – Homemakers & Nurses Services

Homemakers & Nurses Services purchases homemaker hours from Homemaking Agencies on behalf of elderly, disabled and family clients who have ongoing needs and/or who may be experiencing a crisis.

- To support clients to remain at home preventing premature institutionalization and family break-ups through a process of initial and on-going assessment and monitoring of client need by program caseworker.
- To operate utilizing a population health approach, providing clients with the information, education and support necessary to maintain health and function as much as possible.
- To enhance community linkages and continuum of care by expanding collaboration and cooperation with the Central Ambulance Communication Centres (CCACs) and other community practices.

Supportive Housing

The Supportive Housing Program is committed to the provision of quality personal support services to persons whose individual needs require the availability of 24-hour on-site assistance.

- To provide options in affordable accommodation (with the availability of on-site support) primarily for seniors with fixed income.
- To provide individual assessment, case management and service coordination.
- To provide supportive services through purchase of service agreements with landlords, site operators, and service providers.
- To further develop linkages with the Toronto Community Housing Corporation (TCHC), to respond to the needs of existing and future tenants.

HOMES FOR THE AGED

Adult Day Centres

- The Adult Day Centre programs offer clients living in the city the opportunity to achieve and maintain their optimal level of functioning.
- To provide services, which include planned social, recreational and physical activities as well as health promotion and nutritional meals, for which clients pay a daily fee based on ability to pay.
- To assist in preventing premature or inappropriate institutionalization.
- To provide respite and support for caregivers of clients.
- To examine the feasibility of providing specialized adult day program(s), to respond to specific unmet community need.
- To maximize community knowledge of and participation in the four Adult Day Program sites to achieve/exceed a projected target of 11,000 client days.

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Community Based Services	9,835	1,770	9,624	1,791	10,327	1,556	703	7.3	(235)	(13.1)
Divisional Office	1,748	398	1,511	432	1,584	506	73	4.8	74	17.1
Toronto Homes	157,811	26,246	168,857	30,510	174,260	30,756	5,403	n/a	246	n/a
Total Program Budget	169,393	28,413	179,992	32,733	186,171	32,818	6,179	3.4	85	0.3

2006 BUDGET HIGHLIGHTS

- Includes additional provincial revenue of \$1.493 million (24.9 positions) that addresses client-care needs due to changes in client-acuity levels, ensuring the same level of client care is maintained
- Includes service efficiencies totalling \$1.242 million gross and net, reflecting the realignment of specific administrative and support functions, as well the implementation of other operational savings

2006 CAPITAL BUDGET

2005 Major Accomplishments

- Completed the two-phase renovation project at True Davidson Acres and successfully re-integrated residents, families, staff and volunteers back into the new building
- As a result of construction delays and delays in finalizing design and specification requirements, the program maintenance projects were approximately 44% completed in 2005.
- The division secured a one-time provincial grant for furnishings and fixtures for the Supportive Housing Project.

2006 Capital Budget Highlights

Total 2006 Gross Budget is \$5.0 million [2005 Budget – \$9.734 million]

- Ongoing maintenance projects to be funded from the Homes for the Aged Capital Reserve Fund (\$5.0 million gross \$0 debt) Health and Safety Maintenance \$2.0 million; State of Good Repair Maintenance \$3.0 million

HOMES FOR THE AGED

Five-Year Capital Plan

- The program's capital plan does not extend into 2007, as the ongoing maintenance program is considered annually as part of the City's capital budget process.

2006 Approved Capital Budget

(\$000s)	2006 Cash Flow and Future Year Commitments					Total
	2006	2007	2008	2009	2010	
Total Previously Approved	0	0	0	0	0	0
New						
2006 HFA Maintenance - Health & Safety	2,000	0	0	0	0	2,000
2006 HFA Maintenance - State of Good Repair	3,000	0	0	0	0	3,000
Total New	5,000	0	0	0	0	5,000
Total Homes for the Aged	5,000	0	0	0	0	5,000

Incremental Operating Impact of the 2006 Capital Budget

There is no significant impact from the program's capital plan on the program's operating budget.

Asset Inventory

- Facilities: The program operates ten homes for the aged across the City.
 - Bendale Acres
 - Carefree Lodge
 - Castleview Wychwood Towers
 - Cummer Lodge
 - Fudger House Wesburn Manour
 - Kipling Acres
 - Lakeshore Lodge
 - Seven Oaks
 - True Davidson Acres

PARKS, FORESTRY & RECREATION

Mission Statement

Parks, Forestry and Recreation will bring together all of Toronto's diverse communities on a common ground. We will provide a wide variety of leisure and recreational opportunities that will include everyone. In our centres, parks and playing fields, we will encourage communities to help themselves, and aid Torontonians to become the best they can be. We will measure our success by quality, satisfaction and community development outcomes. Our parks, playing fields and recreation centres along with our trails, forests, meadows, marshes, and ravines, will be beautiful, clean, safe, and accessible, meeting all our communities' needs.

PROGRAM OBJECTIVES

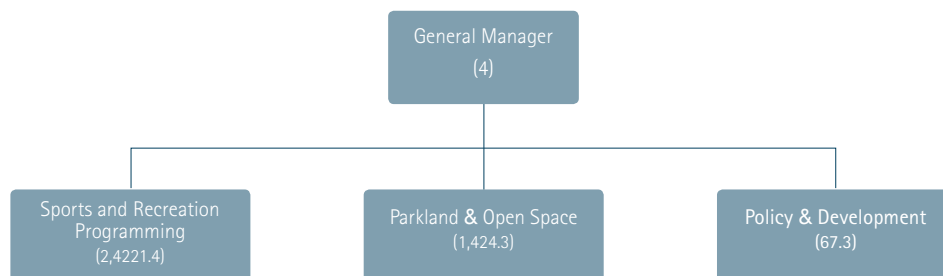
Parks, Forestry and Recreation's objective is to promote environmental stewardship, lifelong active living, and child and youth development by providing a variety of green spaces, green services, and sports and recreational facilities and programs.

To measure progress, Parks, Forestry and Recreation has set the following long-term targets:

- Environmental Stewardship
 - » Expand the tree canopy cover from 17% to 30-40% of the city's land area
 - » More than 80% of park visitors very satisfied with their visits
 - » Extend natural area stewardship (protection and restoration) from 5% to 100%
- Lifelong Active Living
 - » 20% increase in recreation program enrolment by 2020
 - » 1,000% increase in people with a disability enrolled in programs by 2010
 - » 40% increase in seniors participating in programs by 2010
 - » 20% increase in Torontonians who are physically active by 2020
- Child and Youth Development
 - » 20% increase in children participating in registered recreation programs
 - » 40% increase in youth participating in programs

PROGRAM MAP

The Parks, Forestry and Recreation Division is comprised of three services, with a total of 3,917.0 approved positions.



PARKS, FORESTRY & RECREATION

2005 ACHIEVEMENTS

- Completed ReActivate TO! - the Parks, Forestry and Recreation Organizational Review, including the roll-out of a new structural model for the Division
- Supported the Clean and Beautiful City Initiative:
 - » weekly grass cutting
 - » increased litter picking
 - » recycling containers in parks
 - » created 28 "wow" gardens and augmented existing horticultural displays
 - » increased weeding of shrub beds
 - » adopted 46 orphan spaces
 - » reduced tree service delay
 - » supported Council's Roundtable on a Beautiful City, including the Parks Renaissance & Urban Street Trees Subcommittee
- Established new harmonized permit rates for gymnasiums, rooms, kitchens, dry pads and children's use of sports fields
- Undertook consultations on services for people with a disability, in order to develop a new service plan
- Collaborated on and supported the Mayor's Community Safety Plan and neighbourhood action plans
- Partnered with the Canadian Tire Foundation For Families' Jump Start Program to provide additional recreational opportunities for young people
- Partnered with Nike to deliver RUN TO 2005
- Completed an Indoor Pool Provision Strategy

PERFORMANCE MEASURES

Major Activity	PM #	Performance Measure Description	2004 Actuals	2005 Actuals	2006 Target
Sports & Recreation (Recreation)	1	Total # of Registered Participants	433,671	438,924	439,550
	2	Total # of Registered Participants Hours	6,470,936	6,702,504	6,813,025
	3	Total # of Drop-in Participants	3,396,714	3,856,923	3,750,000
	4	Total # of Drop-in Participants Hours	5,385,911	6,025,263	5,985,000
	5	Gross Expenditure Per Aquatic Participant	\$6.01	\$6.01	\$6.12
	6	Gross Expenditure Per Camp Participant	\$33.15	\$34.24	\$35.40
	7	Gross Expenditure Per Skating Participant	\$5.79	\$5.63	\$5.64
Sports & Recreation (Facilities)	8	Total # of Programmable/Permittable Hours	1,876,012	2,054,212	2,154,855
Sports & Recreation (Concessions & Other Business Services)	9	Total # of Contracts and License Agreements	410	417	423
Sports & Recreation (Special Events)	10	Total # of community-based special events supported	338	344	360
	11	Total # of special event participants	541,678	535,624	572,450
"Parks & Open Space (Parks)"	12	Total # of Named Parks	1,475	1,515	1,539
	13	Total # of Hectares Maintained	7,400	7,626	7,707
	14	Cost Per Hectare Maintained	\$8,977	\$10,750	\$10,465
	15	Total # of Permitted Hours	630,847	640,225	650,500

PARKS, FORESTRY & RECREATION

Major Activity	PM #	Performance Measure Description	2004 Actuals	2005 Actuals	2006 Target
"Parks & Open Space (Forestry)"	16	Total # of plantings	6,042	5,985	5,850
	17	Total # of removals	5,538	5,682	5,879
	18	Total # of inspections	24,983	25,645	26,920
	19	Total # of prunings	27,926	33,720	34,250
	20	Total # of storm cleanups	2,190	2,215	2,265
	21	Cost per work order	\$295	\$317	\$308
"Parks & Open Space (Ferry Services)"	22	Total # of riders	1,060,694	1,239,585	1,250,000
	23	Cost per rider	\$3.81	\$4.02	\$3.84
	24	Customer satisfaction rating	97%	95%	95%
"Parks & Open Space (Golf Courses)"	25	Total # of rounds of golf	204,068	200,083	202,500
	26	Cost per round of golf	\$20.74	\$23.97	\$22.42
Parks & Open Space (Horticulture)	27	Total # of plants produced	990,700	1,142,550	1,157,000
	28	Cost per plant produced	\$0.81	\$0.73	\$0.84
	29	Total # of native species planted	43,850	44,890	46,000
Parks & Open Space (Environmental Management)	30	Total # of vehicles in green fleet	67	78	84

2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

In 2006, the Division will continue implementing Council's priorities for the 2003-06 term, the Parks, Forestry and Recreation Strategic Plan, and the Division's service improvement priorities for 2005-07.

PRIORITIES FOR 2006

- Addressing historical service and financial challenges by integrating the priorities of 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
- Implementation of new operational plans – training/people plan, financial and I&T plan, business plan, performance monitoring, and remapping of budget
- Completing a comprehensive review of user fee policies and revenue review with the Corporate Finance Division

PARKS, FORESTRY & RECREATION

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Parkland & Open Space	107,215.8	85,350	118,893.6	102,520	124,317.8	107,491.9	5,424	4.6	4972	4.8
Sports & Recreation	134240.4	77823.3	151958.8	97530.2	152952.1	100331.2	993	0.7	2,801	2.9
Policy & Development			5728.2	3457.7	6373.5	3863.1	645	11.3	405	11.7
Total Program Budget	241,456	163,173	276,581	203,508	2983,643	211,686	7,063	2.6	8,178	4.0

Note: Program commenced an reorganization in 2005 that is still currently underway. The move towards a service model will result in the continued re-mapping of the Division's budget. Accordingly, the above services will be changing.

2006 BUDGET HIGHLIGHTS

- \$1.520 million – to continue implementation of Council's 2005 approved "Clean and Beautiful City" projects, including spring grass cutting and litter pick-up, reducing the tree service backlog and rejuvenation of horticultural beds (\$1.520 million gross and net)
- \$0.262 million – for additional property tax funding for hydro lands as mandated by the Province
- \$1.073 million – to cover collective bargaining obligations and other legislative requirements (excludes Cost of Living Allowance)
- \$0.755 million – in increased funding to support growing participation in the "Welcome Policy"
- \$0.155 million – in new funding to implement two program components of the Youth Recreation Strategy – "After School Youth" and "Drop-in Social Clubs for Youth with Disabilities" as part of the Community Safety Initiative
- \$3.500 million gross (\$0 net) – for the Asian Long-Horn Beetle eradication plan, to be recovered from the federal government

2006 CAPITAL BUDGET

2005 Major Accomplishments

- Opened Wellesley Community Centre, Franklin's Children Garden, West Birkdale Park, the Urban Farm, a new sports pad at Bathurst Heights Secondary School, and a new multi-use path in Flindon Park
- Re-opened Leslie Grove Park, Pelmo Park Community Centre, Esther Shiner Stadium, Barry Zukerman Amphitheatre, Cortleigh Park Playground, and the Salmon Run fountain
- Took responsibility for 212 hectares of parkland in Rouge Park

2006 Capital Budget Highlights

- \$1.910 million for the design and construction of skateboard parks throughout the City
- \$ 24.073 million for City-wide park development, restoration and improvements
- \$15.096 million in increased funding for the refurbishment of indoor and outdoor arenas
- \$5.814 million to continue with state-of-good repair work at various indoor and outdoor pools
- \$1.762 million for the expansion of the Tree Advocate Program so as to continuously replenish and increase Toronto's tree canopy
- \$16.946 million to renovate and expand existing community centres while designing the development of new ones

PARKS, FORESTRY & RECREATION

Five-Year Capital Plan

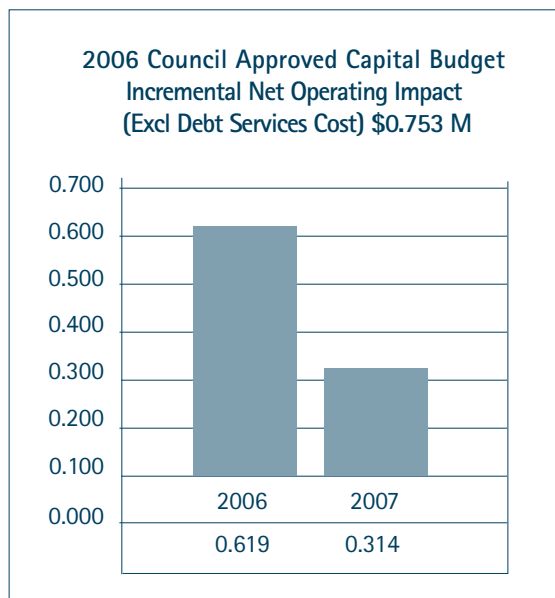
- Parks & Recreation's Five-Year Capital Plan has been developed based on asset audits, development initiatives, official plan and community needs assessments. While the plan does incorporate some projects arising from Our Common Grounds and the Recreation Facilities Report, additional demands from these strategies are expected.
- The assets of this program have accumulated a total known State of Good Repair (SOGR) backlog of \$335.0 million due to funding limitations over the last five years. However, not all SOGR audits have been completed to date – it is anticipated that present and future assessments could boost current estimates by as much as \$350 million.
- Approximately \$156 million of the total known \$335 million backlog is reflected in the Five-Year Capital Plan – the remainder informs the subsequent five-year estimates.
- In its 2005 Budget, the program maximized the application of reserves and other offsetting funding to reduce the demand on debt where possible. As a result, there is a significant higher reliance on debt financing in 2006 and beyond.

2006 Approved Capital Budget

(\$000s)	2006 Cash Flow and Future Year Commitments					
	2006	2007	2008	2009	2010	Total
Previously Approved						
Facility Components/Major Maintenance	2,584	2,700				5,284
Land Acquisition	1,620					1,620
Outdoor Recreation Centre	5,529	200				5,729
Park Development	17,654					17,654
Parking Lots and Tennis Courts	1,645					1,645
Playgrounds/Waterplay	2,232					2,232
Pools	3,014					3,014
Arenas	8,146					8,146
Trails and Pathways	2,304					2,304
Environmental Initiatives	1,649					1,649
Special Facilities	3,593					3,593
Community Centres	6,253					6,253
Total Previously Approved	56,223	2,900	0	0	0	59,123
New						
Facility Components/Major Maintenance	4,300					4,300
Land Acquisition	150					150
Outdoor Recreation Centre	4,575	450				5,025
Park Development	7,019	3,450	1,500			11,969
Parking Lots and Tennis Courts	2,650					2,650
Playgrounds/Waterplay	1,200					1,200
Pools	2,800	950				3,750
Arenas	6,950	1,000	2,600			10,550
Trails and Pathways	1,700	200				1,900
Environmental Initiatives	3,550	800	300			4,650
Special Facilities	4,362	1,000				5,362
Community Centres	10,693	2,000	532			13,225
Total New	49,949	9,850	4,932	0	0	64,731
Total Parks & Recreation	106,172	12,750	4,932	0	0	123,854

PARKS, FORESTRY & RECREATION

Incremental Operating Impact of the 2005 Capital Budget



Asset Inventory

The following is a listing of assets that support the Parks & Recreation program:

Indoor Pools	30
Outdoor Pool	59
Community Centres	144
Indoor Arenas (total of 63 ice pads)	52
Outdoor AIRs pads	63
Skateboard Parks (incl. temporary)	7
Indoor Bocce Courts	35
Outdoor Bocce Courts	173
Soccer Fields	249
Ball Diamonds	363
Cricket pitches	47
Tennis Courts	725
Service Buildings	97
Clubhouses	76
Greenhouses	16
Public Washrooms	43
Field houses	83
Concession Facilities	12
Island Buildings	40
Parks Buildings	604
Parks Bridges	314
Parks Parking Lots	820

SHELTER, SUPPORT AND HOUSING ADMINISTRATION

Mission Statement

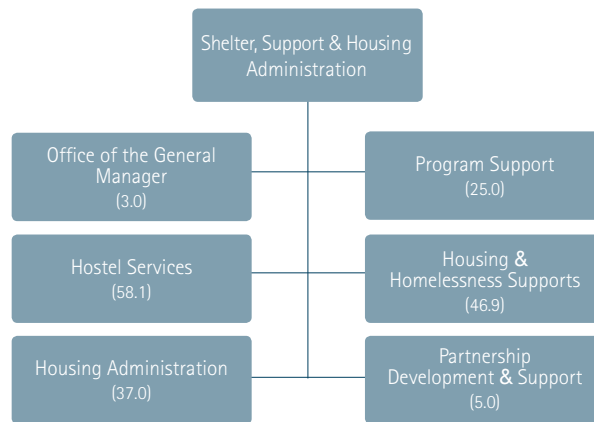
The Shelter, Support and Housing Administration Division contributes to healthy communities by ensuring that vulnerable people have a range of shelter and affordable housing options. We provide temporary shelter and support for homeless individuals and families while creating and maintaining permanent housing solutions.

PROGRAM OBJECTIVES

- Support and develop programs that fund and encourage the development of affordable housing
- Maintain programming that supports transitional housing to help people move from emergency shelter to more permanent housing
- Support programs that preserve the existing affordable housing stock and enhance the utilization of that housing
- Administer the City's social housing portfolio
- Provide emergency shelter, including provision of meals, childcare and counselling for homeless people
- Provide funding to community agencies that work to prevent homelessness and provide support services to homeless individuals and families
- Provide support to tenants and landlords with respect to rental housing issues with the aim of maintaining the supply and affordability of rental housing

PROGRAM MAP

Shelter, Support and Housing Administration is comprised of 698.0 approved positions for 2006.



2005 ACHIEVEMENTS

Social Housing

- Provided program administration and direct funding to 89,000 social housing units
- Implement the Next Steps Homelessness Rent Supplement Program
- Participated in inter-municipal workgroups dealing with changes to the Social Housing Reform Act and the role of the Social Housing Services Corporation
- Regular contact established with sector organizations that represent co-op and non-profit housing providers in the City in order to share information and discuss program administration issues

SHELTER, SUPPORT AND HOUSING ADMINISTRATION

- Served on a number of provincial committees associated with social housing reform, GTA pooling, Homelessness Rent Supplement Program, Benchmarking and Service Level Standards
- Signed an agreement with the provincial government to administer the Strong Community Rent Supplement Program
- Initiated an Energy Management Program to look at reducing utility costs for Housing Providers
- Developed a Mortgage Renewal Strategy to manage the long term risk associated with the Social Housing stock
- Reported to Council on the financial risk associated with the future capital cost to maintain the Social Housing stock in a state of good repair
- Implemented the Benchmarks and the Social Housing Reform Act funding model
- Provided training and educational programs to over 600 staff and Board members of our non-profit projects on rent geared-to-income, the funding model, board governance and insurance risk and energy conservation

Shelter System

- Provided 1,403,881 bed-nights of emergency shelter services for homeless people
- Administered and monitored contracts with 31 purchase of service agencies who provided shelter at 54 different sites
- Directly operated five shelters with nine locations
- Provided 282,573 bed-nights of boarding home service to adults with psychiatric disabilities
- Completed the first phase of a quality assurance program that monitors agency compliance with the Shelter Standards and reported out to Council on the results of the same
- Continue to operate the 80-bed shelter and assessment and referral centre at 110 Edward Street to assist in the implementation of Council's Streets to Homes program
- Co-chaired the Infectious Disease Preparedness Protocol Community Reference Group with Toronto Public Health
- Worked with Toronto Public Health on the development of a new communicable disease manual and training program for staff of shelters and drop-ins
- Worked with Toronto Public Health to manage and outbreak of tuberculosis in the shelter system and to initiate the development of best practices in ventilation standards for emergency shelters
- Advocated to the provincial government regarding the flexible use of per-diem funding for rent-supplement or supports for people in Housing
- The Ministry of Health and Long-Term Care approved the establishment of a Seaton House – St. Michael's Hospital Health team
- Received three awards; one gold and two bronze; through the Public Service Quality Fair for programs developed by Hostel Services

Landlord/Tenant Issues

- Began process to review and recommend changes to the Tenant Defence Fund Grants Program, including launch of joint initiative with Municipal Licensing and Standards (MLS) for problem properties
- Managed the Tenant Defence Fund to provide direct assistance and financial support to tenants disputing above-guideline rent increases as well as Divisional Court or Ontario Municipal Board condominium conversion and demolition appeals
- Provided policy support to the Tenant Defence Sub-Committee
- Facilitated the Rental Housing Advisory Committee to support the network of information and advisory service providers regarding landlord and tenant issues

SHELTER, SUPPORT AND HOUSING ADMINISTRATION

- Facilitated the Rooming House working group supporting tenants, landlords and agencies working in the rooming house sector
- Funded and supported tenant information and advisory services, outreach, advocacy and eviction prevention programs delivered through community agencies
- Delivered an annual rent reduction notification program in accordance with the Tenant Protection Act (TPA) on low income units to ensure that tenants and small landlords had adequate access to information about the law or referrals to appropriate services, and to advocate for improvements to the TPA
- Implemented the Provincial Rent Bank initiative

Policy and Community Development and Support

- Managed the City of Toronto Homeless Initiatives Fund including providing grants and supports to 118 community-based projects operated by 80 agencies that provided supports to homeless people and those at risk of becoming homeless
- Administered the provincially funded Supports to Daily Living Program that funds 13 housing programs providing support services that enable people with special needs to live independently in the community
- Administered the provincially funded Community Partners Program that funds ten agencies providing housing help services including eviction prevention, landlord-tenant mediation and housing vacancy information
- Administered the Off the Street, Into Shelter Fund that funds nine agencies to provide high support street outreach focused on moving people into shelter or housing
- Administered funding under the Redirection of Emergency Hostels Fund for the Emergency Homelessness Pilot Project (Tent City) and the Next Steps Program, as well as provision of policy support to these initiatives
- Administered the second year of the second phase of the federally funded Supporting Communities Partnership Initiative (SCPI) including:
 - » 14 transitional housing projects which will create 607 units of housing
 - » three shelter development projects which will create 132 new shelter beds
 - » close to 90 small capital improvement projects which improve and enhance the infrastructure of shelters and other community facilities
 - » 15 projects which support employment opportunities and skills enhancement for people who are homeless and the development and sustainability of social purpose enterprise
 - » 13 projects which help people leave the streets and shelters behind
 - » 30 projects which build capacity and partnerships within the homeless sector
 - » several projects that build public awareness and understanding of homelessness issues and solutions
- Continued the Performance Management Initiative with over 90 agencies funded through the Community Initiatives Program
- Continued to collaborate with the community regarding housing and homelessness issues including supporting the Alternative Housing and Services Committee, and the Refugee Housing Work Group
- Implemented the new Streets to Homes initiative which included establishing a new direct service operating unit and establishing a new community and inter-divisional reference committee

Emergency Preparedness/Response

- Assisted displaced individuals who lost their homes either temporarily or permanently due to emergencies or natural disasters (fire, explosions, power outages, storms, chemical spills, etc.)

SHELTER, SUPPORT AND HOUSING ADMINISTRATION

- Responded to extended power outage coordinating the opening of a warming centre, preparation for the use of three community centres as reception centres and outreach to client groups through Homes for the Aged and Hostel Services
- Developed and introduced Incident Management System to Mass Care operational support function
- Planned and developed York University Reception Centre exercise with Office of Emergency Management, Toronto Police Services, EMS, Toronto Fire, Public Health, Ontario Power Generation, and York University – exercises and drills are required under the Provincial Nuclear Emergency Response Plan and the Toronto Nuclear Emergency Plan
- Administered the Extreme Cold Weather Alert Program, daily monitoring of the Environment Canada website and making decision on the calling of the Extreme Cold Weather Alerts including declaring 23 Extreme Cold Alert Days
- Participated in Toronto Public Health Hot Weather Response Plan; opened cooling centres at five municipal sites for 18 days of Extreme heat alerts
- Developed and delivered six presentations on Mass Care as part of the Basic Emergency Management Course
- Provided assistance and acted as a resource to other municipalities in setting up their weather related responses
- Member of the City of Toronto Tsunami Relief Working Group
- Reviewed response to Hurricane Katrina to assist in future City planning regarding mass care

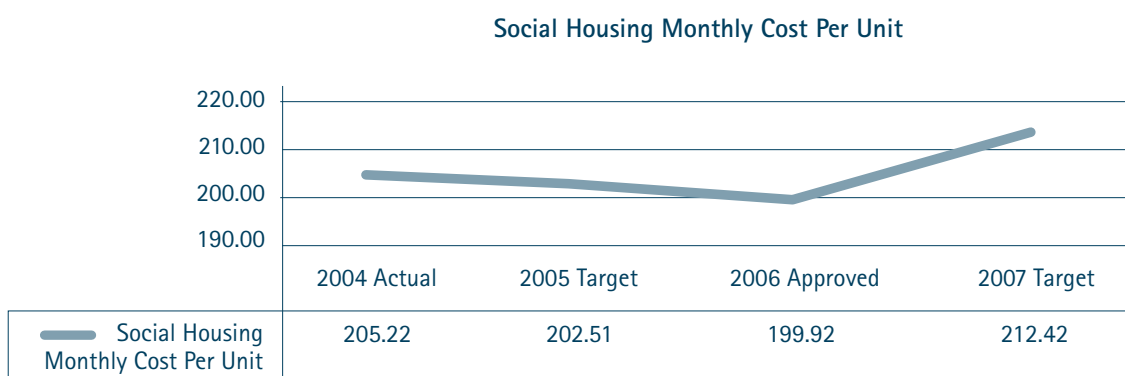
Public Education

- Sponsored and helped to deliver the first national homelessness conference which was held in Toronto at York University
- Presented at CMHC Research Forum, Yonge Business Improvement Area, City of New York Outreach Conference
- Responded to media inquiries and provided spokespersons, information and key messages for media requests
- Coordinated community information meetings for new shelters and transitional housing developments
- Delivered presentations at conferences, including Ontario Association of Hostels, Ontario Municipal Social Services Association, Ontario Non-Profit Housing Association, Federation of Canadian Municipalities, and Toronto Hostels Training Centre

PERFORMANCE MEASURES

Social Housing Monthly Cost per Unit

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

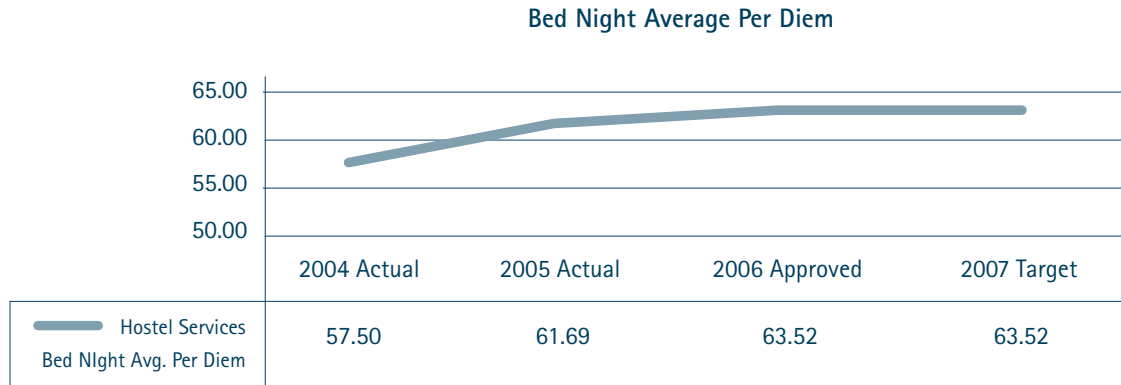


SHELTER, SUPPORT AND HOUSING ADMINISTRATION

Hostel Services

Bed Night Average Per Diem

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



2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

Social Housing

- Stewardship of the annual social housing budget
- Continue to manage the City's risk associated with Projects in Difficulty
- Develop effective communication and training materials to better deliver the social housing business.
- Develop a Capital Planning Strategy to mitigate the City's future risk associated with long term capital requirements of the social housing stock
- Implement the prescribed Social Housing Benchmarks under the Social Housing Reform Act
- Work with the Province, other municipalities and key social housing stakeholders to ensure the continued viability of the social housing stock
- Ensure a long term Greater Toronto Area (GTA) cost-sharing formula is in place
- Examine access to social housing through the waiting list management system
- Develop a multi-year strategy on the use of rent supplement programs
- Assist Toronto Community Housing Corporation (TCHC) and other social housing providers with redevelopment options and obtaining provincial ministerial consents
- Implement an "Energy Management" program to reduce social housing providers utility costs
- Work with the new Affordable Housing Office to ensure continued linkages between the new supply initiatives and ongoing funding and program administration

Shelter System

- Continue phase two of the Quality Assurance Initiative
- Review the consultant's findings pertaining to the per-diem funding model for hostel services
- Seek full 80 per cent provincial cost-sharing on all per-diems paid for hostel services
- Receive provincial approval for flexible use of hostel per-diems
- Pilot first phase of the Shelter Management Information System
- Work with youth-serving and family shelters to review service models and occupancy levels
- Complete review of the Out of the Cold Program and make recommendations to Council regarding the program

SHELTER, SUPPORT AND HOUSING ADMINISTRATION

- Expand the Divisional Performance Measurement Initiative into the Hostel Services section
- Finalize implementation of space standards as set out in Shelter Standards
- Continue to address the challenges and opportunities surrounding chronic hostel users, i.e., harm reduction approaches

Landlord/Tenant Issues

- Monitor and respond to the impact of rental market changes on low-income units to ensure that tenants and small landlords have adequate access to information about the law or referrals to appropriate services
- Maximise the use of the Tenant Defence Fund by implementing a review of the program and recommending changes to improve the mandate, administration and accessibility of the program
- Continue to provide support to the Tenant Defence Sub-Committee
- Continue to support tenant information and advisory services, outreach, advocacy and eviction prevention programs
- Assess the impact of the new residential tenancy legislation
- Work with the Rental Housing Advisory Committee to organize education and information workshops for tenants, small landlords and community groups on the new legislation
- Continue to facilitate and support the Rooming House Working Group
- Continue to administer the rent reduction notification program

Policy and Community Development and Support

- Continue to support city and community based initiatives to prevent and resolve homelessness including funding of housing help and eviction prevention support services, drop-in and street outreach programs and food access services
- Continue to administer the City of Toronto Homeless Initiative Fund, Community Partners Program, Supports to Daily Living Program and the Off the Street, Into Shelters Fund
- Continue to administer the provincially funded rent bank and the City-funded rent bank
- Administer the third year of the second phase of the federally funded Supporting Communities Partnership Initiative (SCPI)
- Through consultation with the community, develop a renewed Community Plan in preparation for the third phase of the SCPI program
- Invest the proceed from the Princess Margaret Hospital as approved by Council and the Province in homelessness and housing projects

Emergency Preparedness/Response

- Continue to incorporate changes arising from the York Reception Centre Drill to the CNS Emergency Plan
- Continue to deliver presentations on Introduction to Emergency Management and the CNS Role to divisional management teams
- Continue to recruit and train emergency responders
- Implement Incident Management System for Mass Care
- Initiate an organizational review of the Emergency Planning Unit within Shelter, Support and Housing Administration

SHELTER, SUPPORT AND HOUSING ADMINISTRATION

Public Education

- Profile the results and successes of housing and homelessness programs in the City
- Profile affordable, transitional and shelter projects in Doors Open Toronto
- Promote and maintain solution-based partnerships with other orders of government, the community and the private sector
- Establish a homelessness & housing website

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Program Support	1,553	1,553	1,750	1,750	2,119	2,119	369	21.1	369	21.1
Housing Administration	472,014	216,207	505,504	217,006	525,874	219,188	22,070	4.4	2,177	1.0
Housing & Homelessness Support	35,742	4,365	35,806	2,278	40,472	1,882	4,666	13.0	(397)	(17.4)
Hostel Services	114,422	45,409	118,509	48,558	118,513	52,287	4	0.0	3,729	7.7
Housing Program	7,283	2,653	14,647	-	10,757	-	(3,890)	(26.6)	-	n/a
Partnership Development and Support			340	340	343	343	3	0.9	3	0.9
Total Program Budget	631,014	270,187	676,556	269,932	698,079	275,819	21,523	3.2	5,887	2.2

Note:

Housing Development Administration and Housing Improvement have been transferred to the Affordable Housing Office.

2006 BUDGET HIGHLIGHTS

- \$29.871 million gross and \$0.0 net to deliver programming in Supporting Communities Partnership Initiative (SCPI), funding a variety of community-based housing and shelter initiatives
- \$3.42 million gross/\$0.191 million net continue to operate the Shelter and Referral Centre at 110 Edward Street for the full year, a shelter that provides programming to street-homeless clients
- \$1.800 million gross/\$0.0 net increase in Housing Administration programs to deliver the Strong Communities Housing Allowance Program – Toronto Pilot, a program that provides rent supplements to families and individuals with low income
- \$1.057 million gross/\$0.0 net to deliver the housing-allowance component of the Canada – Ontario Affordable Housing Program, a program that provides rent supplements to families and individuals with low income

2006 CAPITAL BUDGET

2005 Major Accomplishments

Spending for 2005 was \$1.294 million for 2005, including the following projects:

- Completion of the Fort York Residence, a facility that includes a day care, supportive long term housing, and apartments for permanent housing
- Planning and design work for Shelter Management Information System was completed with a vendor selected during the year
- Replacement bed shelters initiatives reflect continued efforts to locate appropriate sites in the community

SHELTER, SUPPORT AND HOUSING ADMINISTRATION

2006 Capital Budget Highlights

Total 2006 Gross Budget is \$5.786 million [2005 Budget - \$5.347]

- Construction of the \$2.7 million Bethlehem United Shelter to be completed in 2007 (\$0.911 million gross and \$0.911 million debt)
- Completion of 170-bed shelter at 717 Broadview Avenue (\$1.923 million gross and \$1.856 million debt)
- Construction of the \$2.64 million Eva's Youth Shelter to be completed in 2007
- Capital Maintenance Program for shelters in City-owned facilities (\$1.085 million gross and debt)
- Automation of program operational-reporting requirements of the \$3.649 million client-information-reporting system expected to be completed in 2007 (\$1.192 million gross and \$0.0 million debt)
- Feasibility study to determine system upgrade requirements of the Social Housing Administration Reporting System (\$0.575 million gross and \$0.0 debt)

Five-Year Capital Plan

The program's five-year capital plan is comprised of three components: new and replacement beds, information systems, and capital maintenance.

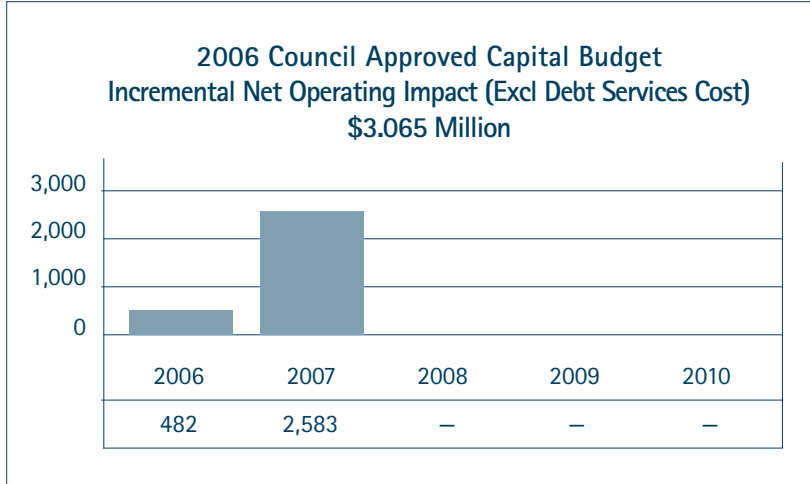
- The program continues to locate new and expand/upgrade existing shelters, with current and future year commitments to open 461 (320 new and 141 replacement) by 2010.
- The program includes two IT projects: the Shelter Management Information System – a system which will maintain client information and support the program's shelter delivery needs; and the Social Housing Administration System – a feasibility study that will assess upgrade requirements for the existing information system at Social Housing.
- The capital maintenance program includes \$0.9 million to upgrade the Heating, Ventilation, and Air Conditioning (HVAC) system at Seaton House, and \$3.010 million to bring City-owned shelters into a State of Good Repair and provides funding for various health and safety related building deficiencies at City owned/leased shelters.

2006 Approved Capital Budget

(\$000s)	2006 Cash Flow and Future Year Commitments					
	2006	2007	2008	2009	2010	Total
Previously Approved						
Women's Harm Reduction	100					100
Shelter Management Information System	1,192	583				1,775
Emergency Beds Coed	750	0	0	0		750
Replacement Beds	0	300	912	2,024	912	4,148
717 Broadview	1,923	0	0	0	0	1,923
Short Term Accommodation	0	1,378				1,378
Capital Repairs/Replacement	300					300
Seaton House HVAC Upgrade	300	600				900
Total Previously Approved	4,565	2,861	912	2,024	912	11,274
New						
Emergency Beds Coed	161	339	0	0	0	500
Short Term Accommodation		640				640
Capital Repairs/Replacement	485		0	0	0	485
Social Housing Administration System	575					575
Total New	1,221	979	0	0	0	2,200
Total SHS	5,786	3,840	912	2,024	912	13,474

SHELTER, SUPPORT AND HOUSING ADMINISTRATION

Incremental Operating Impact of the 2006 Capital Budget



Asset Inventory

Facilities: the program's operations include provision of shelter services for single adults and families at 15 City-owned or leased sites.

SOCIAL DEVELOPMENT, FINANCE & ADMINISTRATION

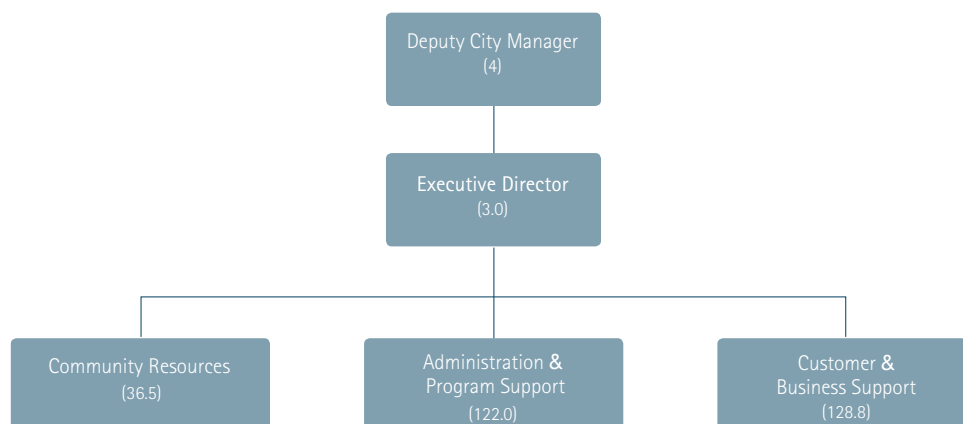
Mission Statement

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.

PROGRAM MAP

The program has a complement of 294.3 approved positions including new and enhanced services for 2006 as in the program map below.



2005 ACHIEVEMENTS

- 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
- Successfully began transitioning to the City's new organizational structure by ensuring policy, financial and administrative support was not disrupted to the program divisions or the Deputy City Manager, and began implementing the reorganization of the Social Development and Administration Division and the Administration and Support Services Division into a merged Social Development, Financial and Administration Division for Citizen Focused Services A
- 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 (in progress)
- 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

SOCIAL DEVELOPMENT, FINANCE & ADMINISTRATION

- Cluster lead on city-wide initiatives including city redevelopment (Waterfront and Regent Park), access/equity plans, accessibility plan (Ontarians with Disabilities Act), Finance Advisory Committee Team (FACT), eCity Steering Committee, Technology End of Lease Strategy (TELS) Steering Committee, Payment Process Initiative Project, Procurement Review, Financial Policies and Guidelines, and 3-1-1 initiative
- Coordinated 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
- Met all program purchasing and telecommunication needs with less turnaround time, including handling 4,200 purchasing requests and 1,500 telecommunication requests, successfully implementing Contract Release Order and Contract Management Process for the programs and managing the petty cash coordination reimbursing 5,700 petty cash vouchers to 103 locations, and distributing in excess of 500,000 TTC tickets for the operating programs
- Accurately and timely submitted provincial subsidy claims (total of 500 claims with a value of \$1.2 billion) for the cost shared programs, managed high volume accounts receivable balances and completed provincial audits with clean audit report
- Provided corporate coordination of social research, including the release of 140 neighbourhood profiles on income data and responding to 210 information requests, lead research co-ordination for Canadian Conference on Homelessness (May 2005) with York University, lead City support for University of Toronto's Research Conference on safety, FCM Quality of Life Reporting System - third report and lead for "Income, Shelter and Necessities" theme report
- Provided program outreach and communication services by completing 790 design projects and 408 writing/editing projects for operating divisions, writing and designing websites for Homes for the Aged and Shelter Housing and Support and creating new display systems and photo library for Social Services, Children's Services, Homes for the Aged, Emergency Response Team and Shelter, Housing and Support
- Provided marketing and communication support for the programs by 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
- Coordinated the Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) requests for the programs, successfully responding to approximately 325 requests
- Coordinated the Corporate Community Partnerships and Initiatives program, including the budget submission, corporate grants policy and follow-up to the Auditor General's recommendations regarding grants administration
- Delivered the Community Services grants programs, reviewing over 823 program/ project funding requests and monitoring 716 program/ project funding allocations
- Provided direct delivery of youth programs through Toronto Youth Job Corps, Youth Employment Toronto and the Toronto Youth Employment Job Development program, and the Street Involved Youth Program serving over 1326 youth and 30 employers
- Provided Corporate management support and oversight for the ten boards of management operating city community centres – Association of Community Centres (AOCCs)
- Moved Toronto FUN Online project into full production for all 2005 recreation program registration via the internet – the project has been recognized and received a gold award in the 2005 Public Service Quality Fair

SOCIAL DEVELOPMENT, FINANCE & ADMINISTRATION

- Provided comprehensive communications support to major client division/program initiatives including The Blueprint (Parks, Forestry & Recreation restructuring), Parks Renaissance, Get Your Move On/Get Active Toronto!, Franklin Children’s Garden, Harmonized permit allocation process and rates, Toronto branding project, and Live With Culture
- Coordinated 1,658 communication projects, including two issues of Toronto FUN, each with a distribution of 300,000; developed 40 communication plans and 78 briefing, issue and speaking notes; coordinated 85 events, openings and conferences; issued 223 media advisories and releases; responded to 421 media calls and initiated 453 contacts with the media; and coordinated 827 intranet and internet projects (including updates)
- Attended 33 Job Fairs as part of the Recreation Worker recruitment outreach program
- In conjunction with Parks, Forestry and Recreation, developed and implemented a new job recruitment initiative for youth in specific high schools, in partnership with the Toronto Catholic District Secondary School Board.

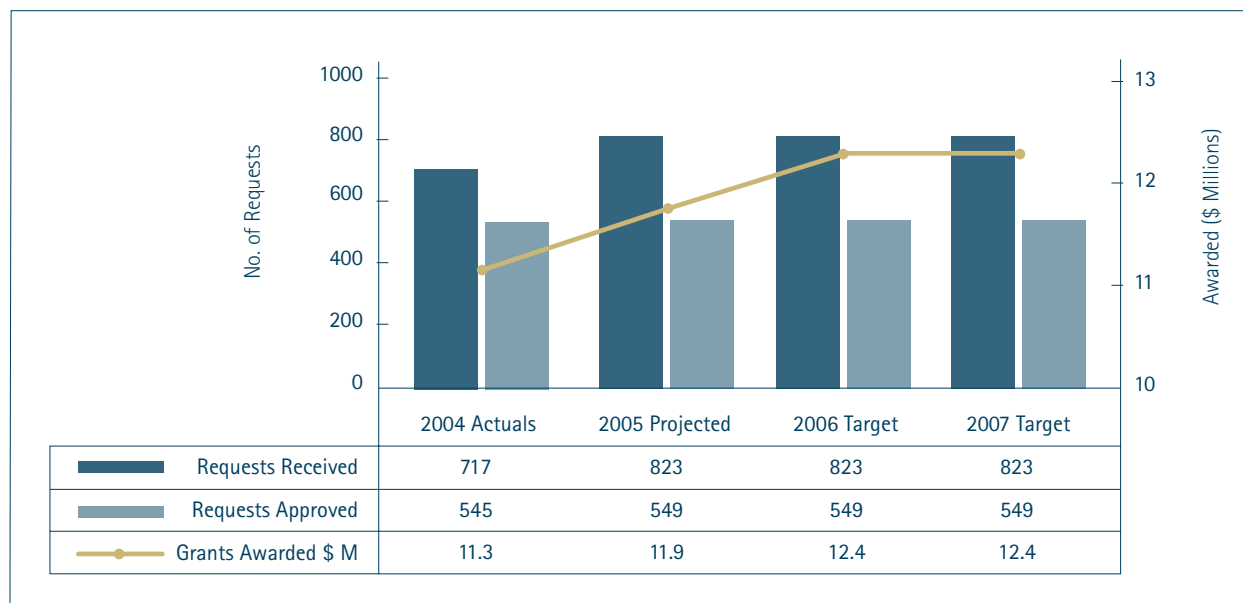
PERFORMANCE MEASURES

Community Impact Measure

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

Output Measure

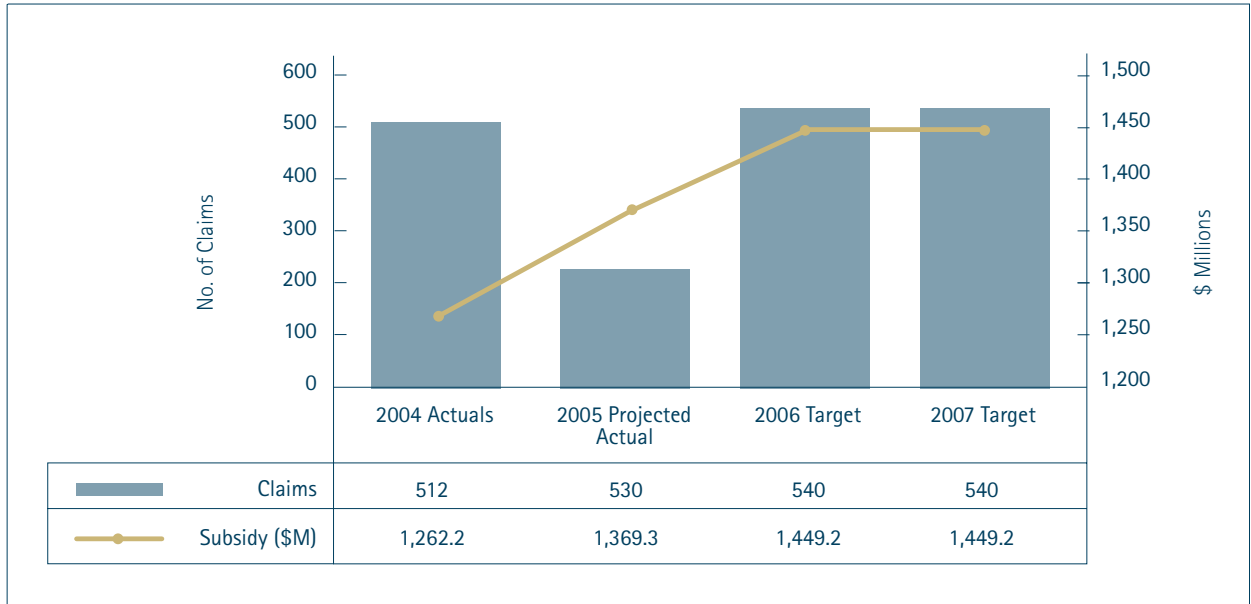
The chart below identifies the total number and value of subsidy claims processed.



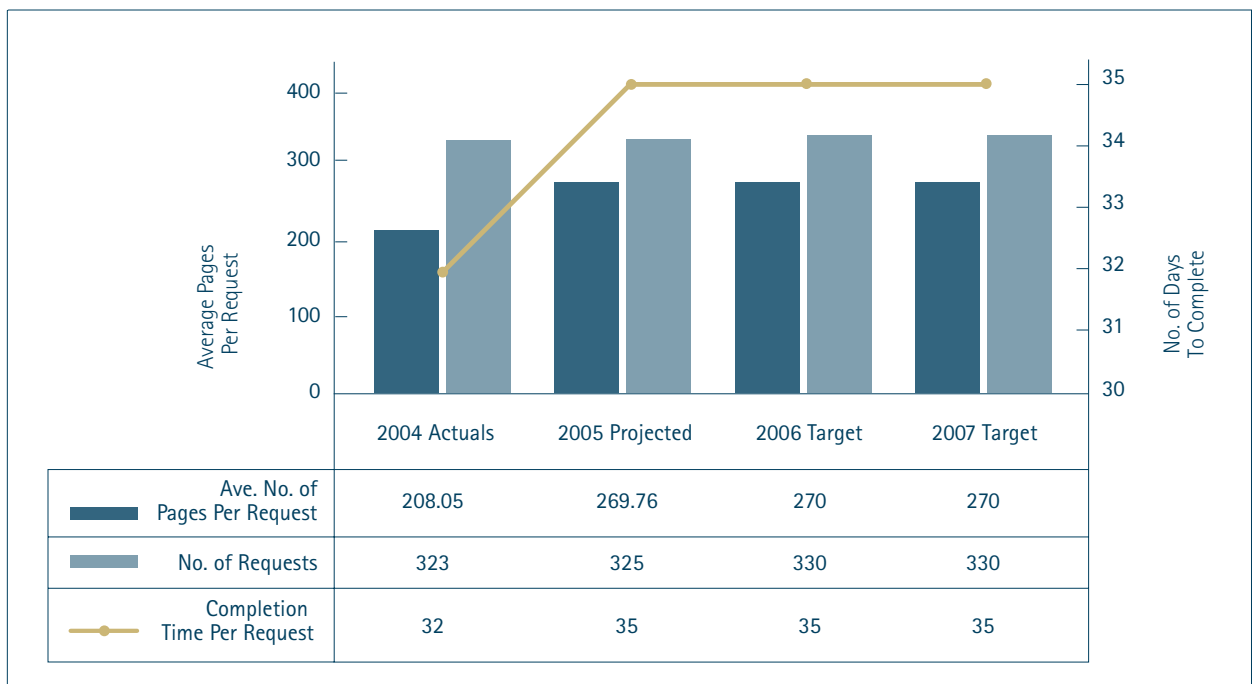
SOCIAL DEVELOPMENT, FINANCE & ADMINISTRATION

Service Level Indicator

The next chart shows the volume of requests, average number of pages reviewed per request and the average number of days taken to complete each Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) request.

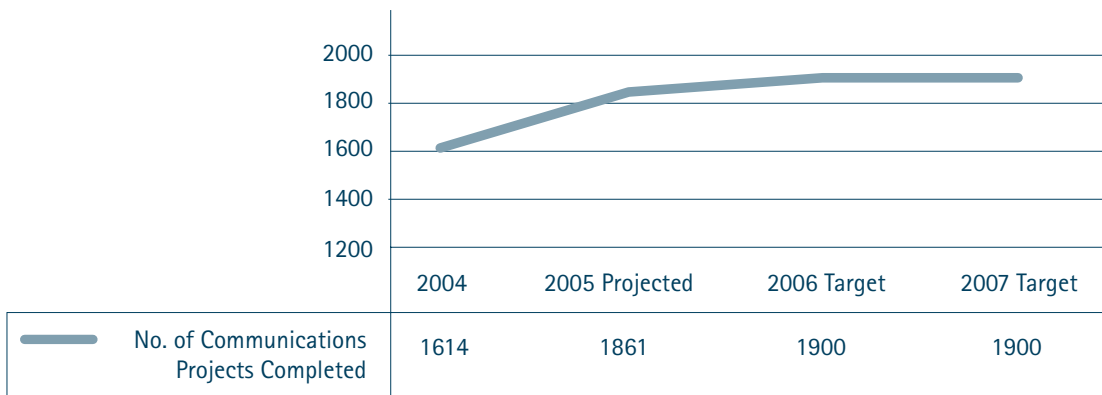


The following performance measures relate to Customer Services and Business Support:

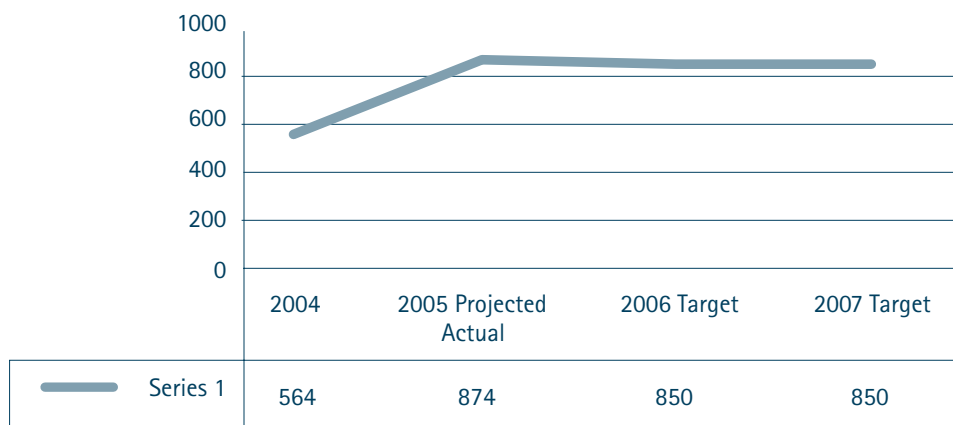


SOCIAL DEVELOPMENT, FINANCE & ADMINISTRATION

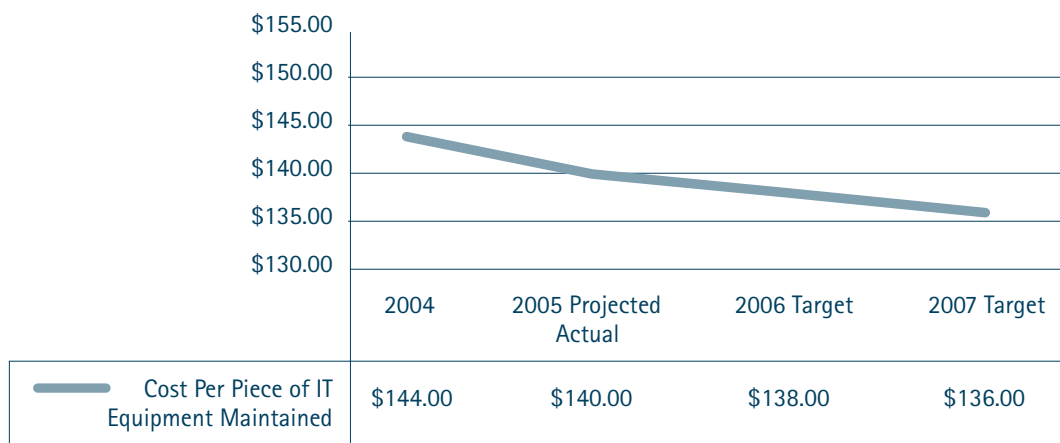
Number of Communications Projects Completed



Number of Media Calls Handled

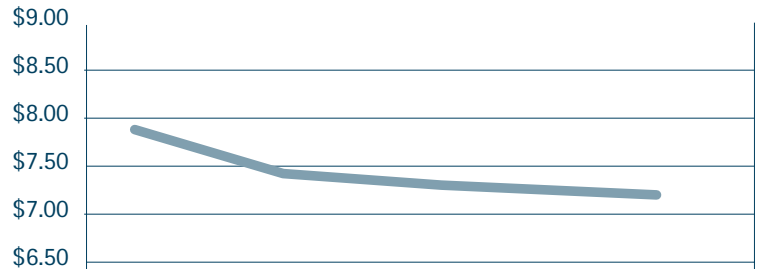


Cost Per Piece of IT Equipment Maintained



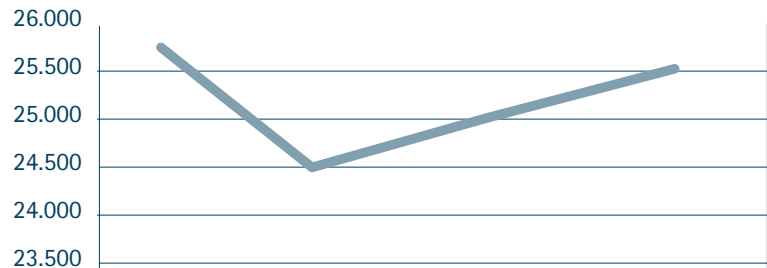
SOCIAL DEVELOPMENT, FINANCE & ADMINISTRATION

Cost Per Job Application Processed



	2004	2005	2006 Target	2007 Target
Cost Per Job Application Process	\$7.91	\$7.47	\$7.37	\$7.27

Number of Training Hours Delivered



	2004	2005 Projected	2006 Target	2007 Target
No. of Training Hours Delivered	25,751	24,500	25,000	25,500

SOCIAL DEVELOPMENT, FINANCE & ADMINISTRATION

2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

To establish an effective social development, finance and administration division to support Cluster A; implement the new functional responsibilities; and develop strong working relationships across the corporation and with the operating divisions, consistent with goals and objectives of the City's administrative reorganization.

To continue implementing the Community Safety Plan with a priority on expanding Neighbourhood Action to the 13 priority neighbourhoods, facilitating development and expansion of service programs for at-risk youth in priority neighbourhoods and implementing the crisis response protocol across the City.

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Administration & Program Support	12,797	7,401	14,249	8,332	14,910	8,740	661	4.6	408	4.9
Community Resources	5,379	1,185	5,326	1,353	7,126	1,963	1,800	33.8	610	45.1
Customer & Business Support	11,282	11,081	10,858	10,658	10,797	10,597	(62)	(0.6)	(62)	(0.6)
Total Program Budget	29,458	19,667	30,433	20,343	32,833	21,299	2,400	7.9	956	4.7

SOCIAL SERVICES

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:

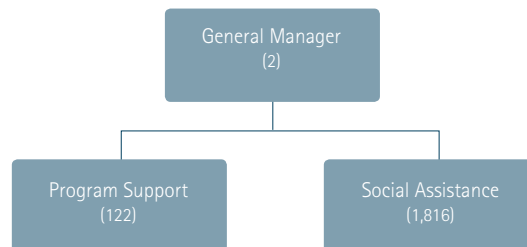
- ensure a service and support system exists within the community and operates effectively to assist those in need
- support clients as they fulfil their obligations to pursue opportunities and programs that will enable them to become more self-sufficient
- advocate on behalf of those in the community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

PROGRAM OBJECTIVES

- Ontario Works (OW) is a mandatory province-wide program delivered by municipalities under the Ontario Works Act and Regulations that provides employment assistance and financial support for people 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
 - › access to other programs that enhance job readiness
 - » 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 1,940 approved positions.



SOCIAL SERVICES

2005 ACHIEVEMENTS

Service Delivery

- Provided services, including financial and employment assistance to over 138,000 individual cases (over 236,000 persons)
- Completed and/or updated over 207,400 OW client employment participation plans which are critical to clients' efforts to obtain the skills and supports necessary to re-enter the workforce
- Assisted over 84,500 separate client visits through Toronto Social Services' Employment Resource Centres (ERCs)
- Made over 13,000 referrals to skills training, pre-employment and employment placement
- Achieved over 44,700 OW placements (community/employment) between January 1, 2005 and December 31, 2005
- The Application Centre handled approximately 135,000 callers during 2005
- 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 6,800 vulnerable OW families to maintain or obtain housing through the Shelter Fund, using National Child Benefit Supplement municipal savings
- Continue working with other OW delivery agents and community partners to propose innovative approaches to social assistance program delivery
- Implemented a 3% OW rate increase as prescribed by the Province
- Implemented a new Employment Assistance strategy including a new Purchase of Employment Services Framework that will allow TSS to better respond to changing client, community and labour market needs
- Implemented 4 major provincial policy changes announced during 2005 including new employment benefits, revised earnings exemption rules, extended health benefits and improved child care deductions
- Eliminated the two-stage application process as per provincial direction with the introduction of an application centre
- Introduced new service delivery model to improve client service, better address client service needs and reduce duplication
- Translated comprehensive client information package into 11 languages, contributing to better informed clients who are aware of the services and support available through OW

Children on Social Assistance

- Made over 2,200 referrals for child care
- Through the Kids @ Computers Scholarship Project, provided computers and training to 3,200 children
- Through the TSS Christmas Bureau, coordinated the distribution of Christmas gifts to over 92,000 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

Community Outreach

- Worked with over 170 agencies and employers across the city to deliver employment and community placements and skill training courses
- Sponsored and conducted nine job fairs for OW clients across the division, helping to connect thousands of clients with potential employers
- Established client advisory groups in each TSS district
- Conducted consultations with over 100 clients and community representatives

SOCIAL SERVICES

Corporate Initiatives

- Supported the efforts of the Mayor's Community Safety Panel to strengthen at-risk neighbourhoods through the Jobs for Youth program and other Youth-at-Risk initiatives
- Supported the efforts of the Strong Neighbourhoods Task Force in identifying mechanisms through which resources can be targeted to priority communities
- Continued to advocate to the provincial government for funding arrangements and levels that fairly reflect the costs of meeting provincial mandatory requirements for funding social assistance benefit costs and of delivering the OW program in a large urban centre

Program Integrity

- Supported Provincial review of the cost of administration for the delivery of OW in Toronto conducted by KPMG
- Supported the Auditor General in conducting a review of inactive overpayments
- Through the division's dedicated Quality Control and Assurance unit, investigated over 10,000 allegations of fraud.
- Auditing/monitoring of third party service agreements conducted
- Managed and/or pursued family support for over 21,500 families on social assistance
- Worked with the Province on the design and development of new outcome-based funding model for the OW Employment Assistance program

Efficiency & Best Practices

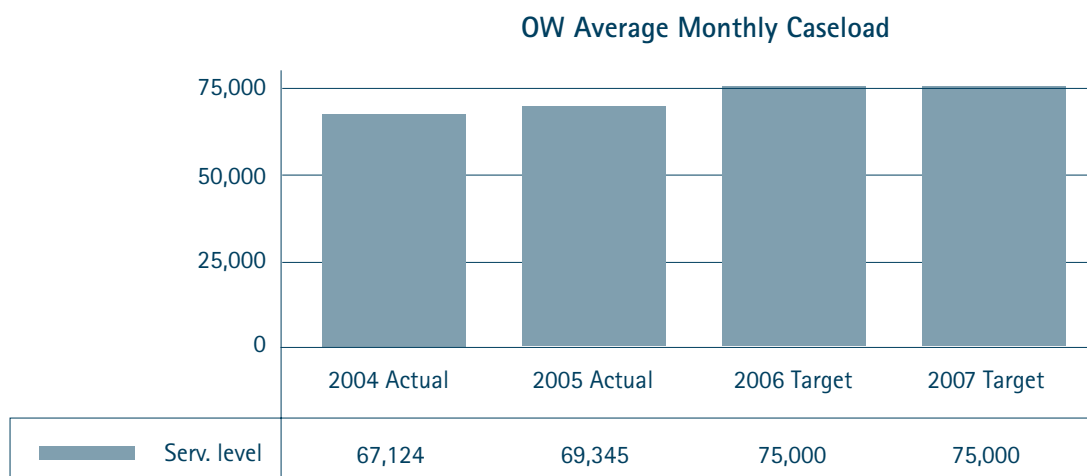
- Completed approximately 35,000 dedicated financial reviews for ongoing eligibility for OW assistance
- Through the Family Support program, collected over \$4.0 million by supporting single parents to pursue child support arrangements
- Continued to be a primary partner and supporter of the Intergovernmental 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
- Received the Willis Award for Innovation (for cities with a population over 20,000) from the Canadian Association of Municipal Administrators for the Kids @ Computers Scholarship Project
- In conjunction with Corporate Services, received the 2005 MISA award for excellence for the TSS Data Mart.
- Implemented the Province's Advanced Caseworker Training strategy

SOCIAL SERVICES

PERFORMANCE MEASURES

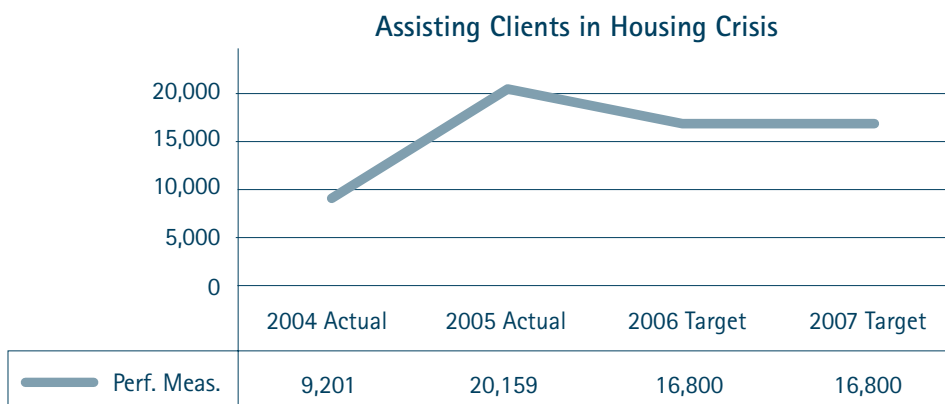
Output/Outcome (see next page)

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.



Community Impact

Clients eligible for the Shelter Fund receive on average up to \$325.00 per month, in addition to their OW allowance, to assist them to obtain or sustain housing. In Toronto, with its extremely high rents, the Shelter Fund enables thousands of families on OW to stabilize their living situations each year.

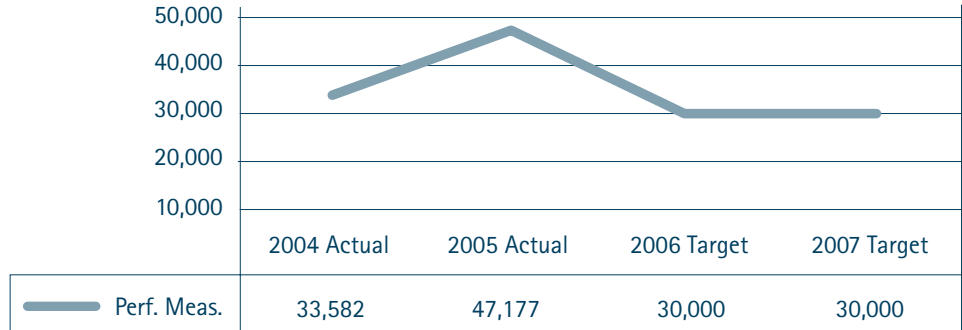


SOCIAL SERVICES

Efficiency

Consolidated Verification Process (CVP) represents a primary method of assuring OW program integrity. Through CVP, all Ontario Works (OW) cases undergo an extensive review of financial eligibility once per year.

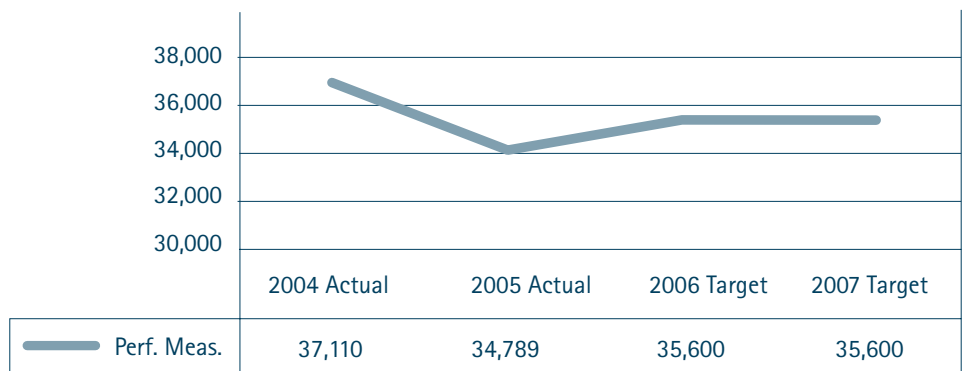
Program Integrity (Financial Verification)



Efficiency

The Employment Assistance Support Tool (EAST) is unique to Toronto. By accurately screening client employability levels at the initial meeting with clients, the EAST provides a solid basis for all subsequent employment assistance activities and interventions.

Employment Assistance Support Tool

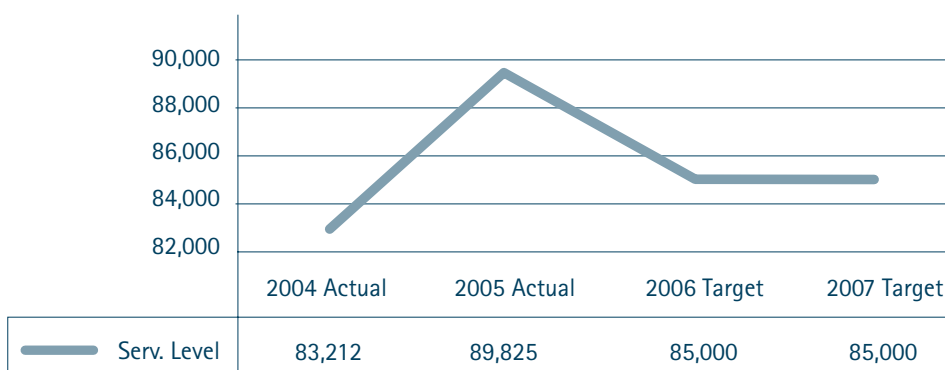


SOCIAL SERVICES

Customer Service Quality/Satisfaction

Employment Resource Centres (ERCs) provide low cost and effective access to tools required to look for work (computers, internet, phones, faxes, etc.,). ERCs enable OW and Ontario Disability Support Program (ODSP) clients, and other unemployed people in the community to look for work on their own, while enabling staff to provide direct face to face assistance to clients who need more help.

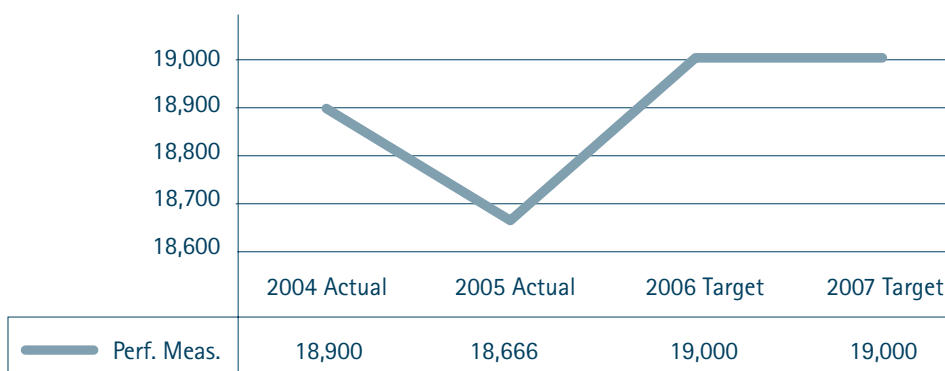
Client Visits to Employment Resource Centres



Community Impact

More than 40 per cent of OW clients have not completed high school. A basic precondition for finding sustainable work for many of these clients is completion of Grade 12 or equivalencies. TSS has made maximizing the number of clients participating in basic education a service priority.

Average Monthly Participants in Basic Education

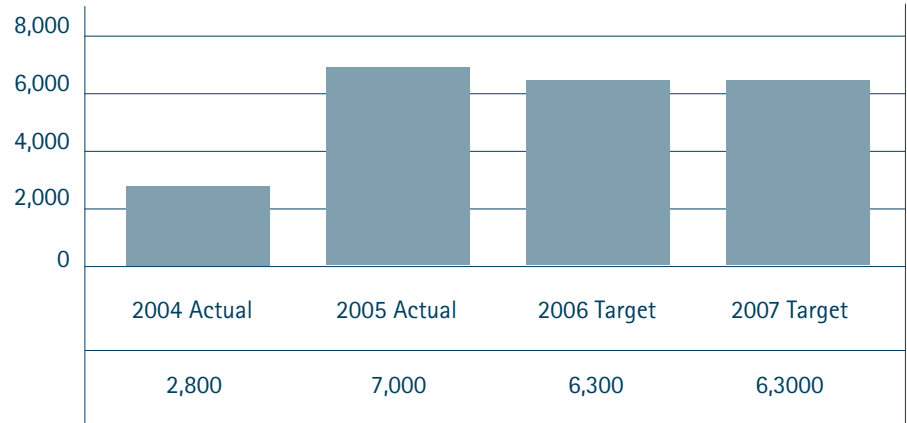


SOCIAL SERVICES

Community Impact

TSS increased the number of job and agency fairs conducted in 2005 vs. 2004, increasing opportunities for OW clients across the City to find employment. These fairs connect OW clients with many potential employers.

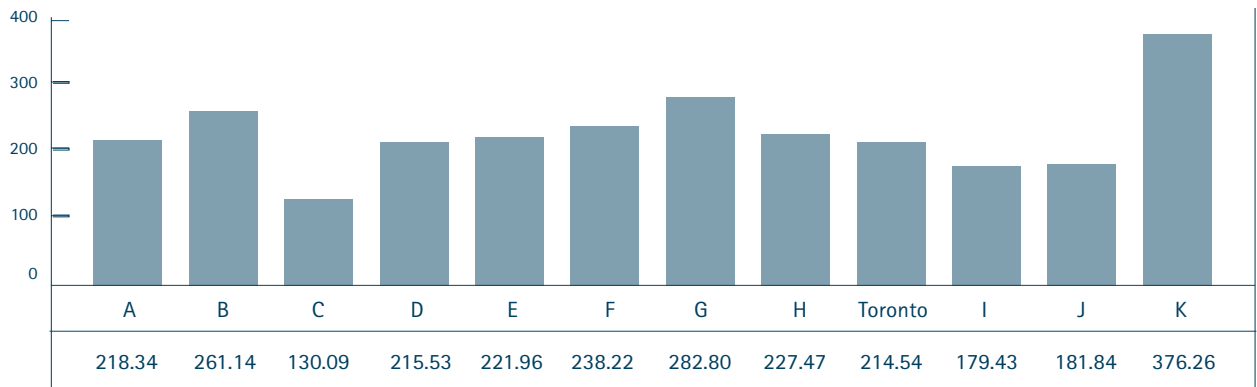
No. of Participants Attending Job & Agency Fairs for Ontario Works Clients



Efficiency

TSS's average monthly administration cost per case of \$214.54 is 6.3 per cent lower than the average of 11 other municipalities participating in the Ontario Municipal Benchmarking Initiatives (OMBI) survey.

Ontario Municipal Benchmarking Initiatives (OMBI): 2004 Average Monthly Administration Costs (Gross)

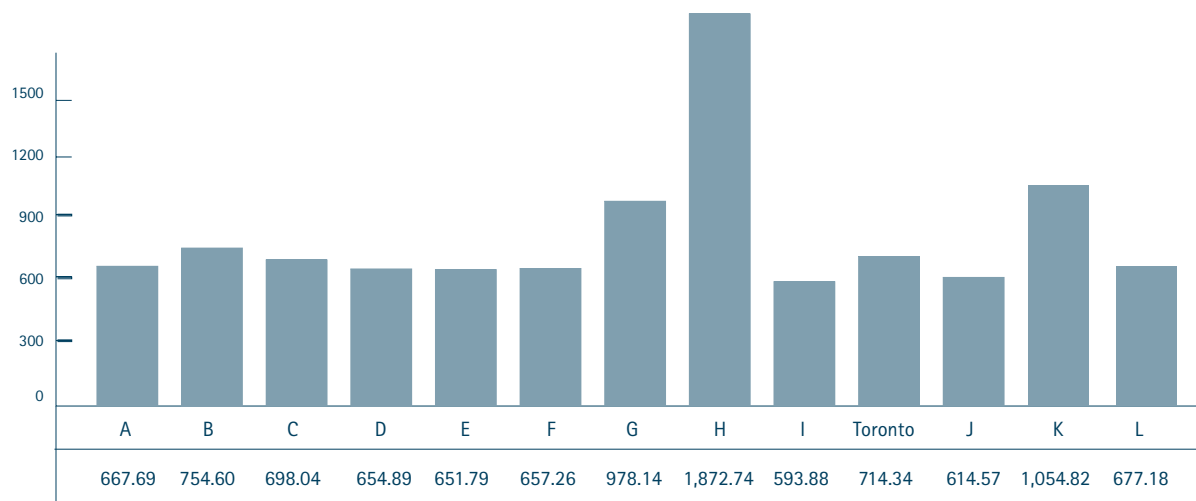


SOCIAL SERVICES

Output/Outcome

TSS's average monthly benefit cost per case of \$714.34 is 12.3 per cent lower than the average of 12 other municipalities participating in the OMBI survey.

Ontario Municipal Benchmarking Initiatives (OMBI): 2004 Average Monthly Benefit Costs (Gross)



2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

Service Delivery

- Develop and implement new case management strategies and tools to support the implementation of the division's new service delivery model
- Implement key recommendations of TSS' Action Plan for Social Assistance in Toronto
- Based on consultation with key community stakeholders, monitor and assess performance of contracted agencies providing skills training and employment placement services to TSS clients, including reallocation of 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 coordinate 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
- Continue to collaborate with Human Resources and Skills Development Canada and Ministry of Training Colleges and Universities on the coordination of labour force development approaches, and ensuring OW clients receive maximum value from programs and services offered by senior levels of government (e.g. EI reachbacks)
- Continue to advocate to the Province, in conjunction with community partners, for adequate OW assistance rates in Toronto

SOCIAL SERVICES

Children on Social Assistance

- Support and sustain Kids @ Computer's capacity to provide computers and related benefits to children of families on Ontario Works (OW) by facilitating public/private sector partnerships
- Work with Parks, Forestry & Recreation Division for roll-out of City's Welcome Policy providing access to recreation services for low income children

Corporate Initiatives

- 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
- Continue to advocate to the provincial government 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

Program Integrity

- Through the Division's dedicated Quality Control and Assurance unit and Internal Systems and Security unit, 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
- Meeting and exceeding financial case review targets set by the Province. This process involves reviewing OW participants for financial eligibility which continues to strengthen Divisional fraud prevention measures

Efficiency and Best Practices

- Expand reporting capacity by incorporating other sources of information into the Data Mart environment
- Conclude client survey on OW recidivism

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Program Support	10,517	5,241	11,015	5,632	11,123	5,869	108	1.0	237	4.2
Social Assistance	929,608	214,476	961,104	215,427	1,025,349	271,557	64,245	6.7	56,130	26.1
Total Program Budget	940,125	219,717	972,119	221,059	1,036,472	277,426	64,353	6.6	56,367	25.5

2006 Budget Highlights

- The 2006 average monthly OW caseload reflects economic forecasts related to Toronto's labour market and Ontario Works program policy changes announced by the Province in August 2005.
- The Employment Assistance component of the 2006 Budget includes \$56.8 million gross (\$11.4 million city share) to enable over 70,000 OW clients to participate in a variety of activities and skills development programs designed to improve their employment prospects.
- The 2006 Budget includes \$168.0 million for the city's share of costs for the Ontario Disability Support Program (ODSP) and benefits under the Ontario Drug Benefits (ODB) program, both of which are delivered by the Province – this represents an increase of \$15.2 million or 9.9% over the 2005 Budget.

TOURISM

Mission Statement

The Tourism Program's mission is to accelerate opportunity, promote excellence and liberate the potential that exists in the tourism sector. The Tourism Program will strive to position Toronto as a dynamic and culturally vibrant international destination and foster the development and rejuvenation of innovative attractions, facilities and globally significant events and festivals that will enhance the quality of life for citizens and visitors.

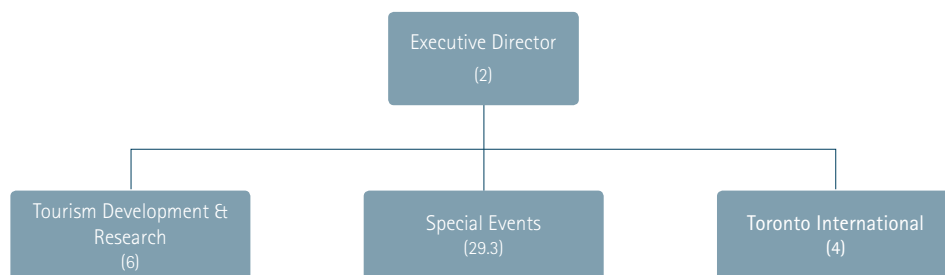
PROGRAM OBJECTIVES

- Lead the development of long-term strategies to support Toronto's tourism sector
- Increase awareness about the significance of the tourism sector and advocate and represent the tourism industry in Toronto
- Enhance the tourism product offering and strengthen Toronto's appeal to tourist markets
- Promote investment in the tourism industry
- Effectively promote Toronto's tourism products and visitor experiences
- Advocate on behalf of and provide consultation and integrated event support service to the local festival and event industry
- Develop and promote innovative, professionally produced large scale events and festivals that engender civic pride, increase visitation and generate positive economic impact
- Develop programs with key industries (e.g. Restaurant, Small Business, Fashion, etc.) to create marketing and event promotions to create awareness and drive direct economic impact
- Identify opportunities and create alliances with key stakeholders on bids to host international and national sport, cultural, social and other events of significance to enhance Toronto's profile, stimulate the tourism economy and generate legacies for the community

Recognizing the diversity of clients' needs within a complex urban and regionally environment, the program will exemplify customer service while focussing on developing the tourism sector, growing and producing festivals and events, striving to attract major events and other strategies to grow Toronto's economy.

PROGRAM MAP

The program is comprised of three services, with a total of 41.3 approved positions.



TOURISM

2005 ACHIEVEMENTS

- In partnership with Tourism Toronto, the Province of Ontario and the Toronto City Summit Alliance, a new destination brand, Toronto Unlimited, was launched to target leisure travel, business travel and business and investment attraction
- Produced and promoted seven annual tourism event products and marketing campaigns including WinterCity festival (including Winterlicious), the Celebrate Toronto Street Festival (including Summerlicious), Fresh Wednesdays, Tasty Thursdays and the Cavalcade of Lights Festival and Exhibit which collectively attracted and entertained over 2.3 million residents and tourists in 2005
- Developed a comprehensive marketing, sponsorship and event campaign on behalf of the Culture program's "Live with Culture"
- Produced 33 unique events providing over 131 event days in the City of Toronto including the Summerlicious and Winterlicious promotions
- Provided consultative support to over 1,000 city-wide external event producers and organizers
- Provided consultative and logistical support to 500 event producers and organizers requesting use of Nathan Phillips Square
- Continued the growth and enhancement of the Cavalcade of Lights Exhibit and Festival by increasing the involvement and investment of Business Improvement Areas and neighbourhoods involved in the Toronto-wide lighting up campaign from 7 in 2004 to 14 in 2005 – this month-long holiday event package and tourism promotion strategy continues to act as an anchor for Toronto holiday event season
- Secured a total of \$1.2 million in cash sponsorship, and secured over \$600,000 of in-kind valued sponsorship for events
- Prepared the Tourism Event Enhancement Strategy for Council approval as well as the Implementation Plan for the Council-approved strategy recommendations
- Completed reviews of the Winterlicious and Summerlicious programs as well as the Celebrate Toronto Street Festival for Council approval
- Commenced development of a new partnership agreement with Tourism Toronto leading to a clarification of roles and responsibilities between the organizations
- Developed and launched new "greeter" program called TAP into TO! that enables and equips volunteer local residents to show visitors around their favourite neighbourhoods. In the first ten weeks of operation 192 residents have volunteered to become "greeters", 43 of whom have been screened and trained; 109 visitors to Toronto have been hosted, all providing overwhelmingly positive comments about the program.
- Developed and launched InfoTOgo, a system of twenty-five information pillars located in strategic locations frequented by visitors. Based on similar successful initiatives in major world cities including Paris, Vienna, Edinburgh and Montreal, each InfoTOgo pillar incorporates a large scale neighbourhood map and a pocket map dispenser profiling attractions, heritage properties, parks, gardens and local Business Improvement Areas. LED and audio components increase the interactivity of the pillar and allow residents and visitors to learn about upcoming special events, historical information and other interesting facts about each location. Pillars located in BIAs profile the BIA's unique identity and include space to promote local business initiatives. The pillar advertisements during the first month of the program featured City-operated properties (museums, golf courses), local tourist attractions including the CN Tower and Toronto Tours and the new Toronto Brand logo.
- Developed a partnership with the Ministry of Tourism to introduce a "Toronto Desk" in the Ontario Travel Information Centre at the Atrium on Bay (Yonge/Dundas) during the summer months – this pilot project employed and trained four students to act as "Toronto specialists"

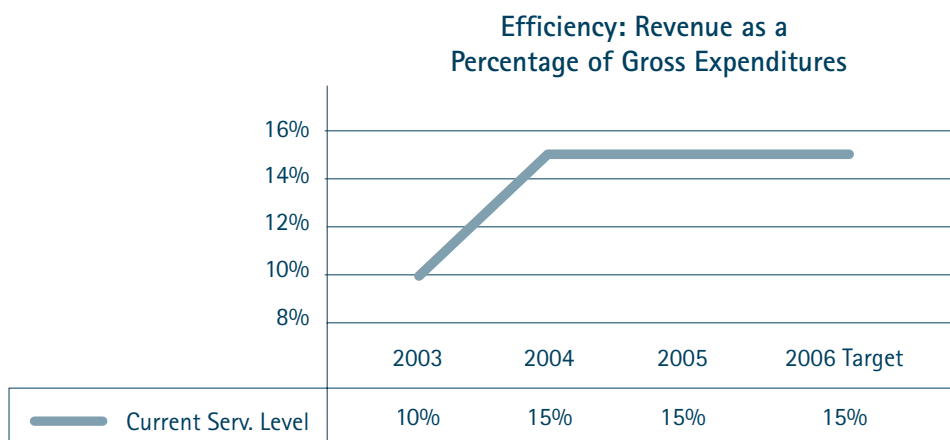
TOURISM

- Launched a pilot project to turn an under-utilized space in Nathan Phillips Square into a Visitor Information Centre from June to September. The InfoTO booth was enormously successful, with staff fielding hundreds of visitor enquiries. The booth was operated by Toronto Tours Ltd., generating new rental income for the City.
- Developed a new "Mobile Ambassador Program" (MAP TO) which will see an information trailer staffed by enthusiastic and well trained youth travel around the city to popular tourist destinations and festivals during the summer months welcoming people to the city, answering questions, and providing information about things to see and do. The program is to be funded by corporate sponsorships, and is targeted to launch in May 2006.
- Launched design competition in partnership with Canada's Walk of Fame involving the co-operation of three departments that will result in the creation of a new destination for visitors and an enhanced cityscape
- Worked with event organizers to bring the Wakestock event to Toronto Island Park – the four day event generated over \$6 million in revenue
- Assisted in facilitating bids for national and international events and facilities including 2006 FISAC World Rope Skipping Championships (bid won) and FIFA 2007 World Youth Championships/Soccer Stadium
- Leveraged \$2.4 million for Feasibility Study and Phase I – Pre-Bid of Toronto 2015 World Expo bid including Report to Council on sites, budget, impacts, and community consultation and detailed studies for Phase I-Pre-Bid in preparation for development of a bid
- Consulted with organizing committees of the 2006 World AIDS Conference and 2006 IDBF Club Crew World Championships
- Researched and analyzed of 100 international and national events and bidding opportunities

PERFORMANCE MEASURES

Tourism Development and Research Service

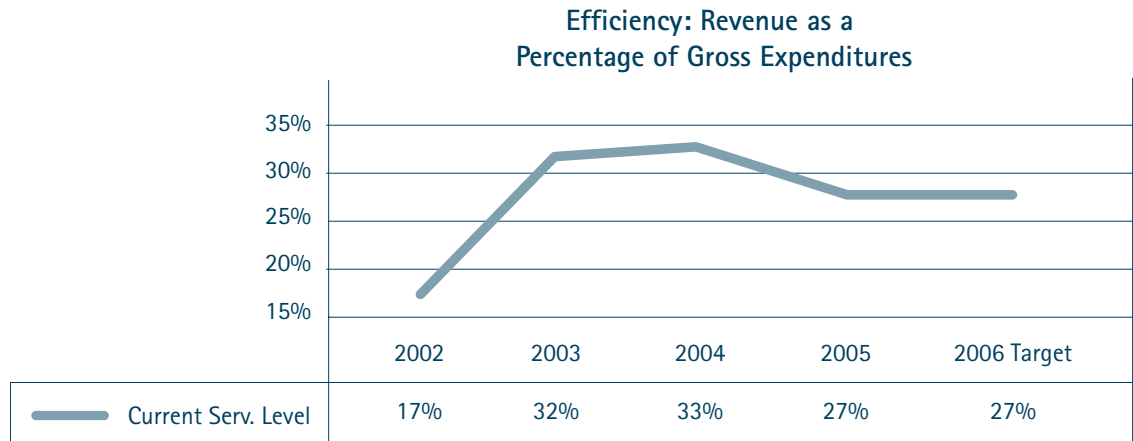
This measures the effectiveness of the Tourism Development and Research Service in securing alternative funding for program expenditures.



TOURISM

Special Events

This measures the efficiency of the Special Events service in securing alternative funding, including sponsorships and grants, towards the gross expenditures of the service.



2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- Implement the fourth year of the five-year Tourism Action Plan
- Continue involvement with the Ontario Ministry of Tourism Destination Development initiative for the GTA
- Continue to make improvements to the delivery of direct visitor information services in Toronto
- Continue the implementation of key recommendations of the Tourism Event Strategy to improve the viability of Toronto's festivals and major events and to improve Toronto's reputation as a destination for innovative and attractive events
- Provide assistance to independent festival and event producers
- Facilitate the execution of "Live with Culture" events in 2006 in close collaboration with the Culture Program
- Develop an effective strategy to deliver the Celebrate Toronto Street Festival and continue to grow and deliver signature events that generate tourism impact and engender civic pride
- Develop a long-term strategy to proactively bid to host events of significance with input from key stakeholders
- Pending Council decision, continue with bid process for the Toronto 2015 World Expo
- Enhance the potential of future events scheduled for Toronto and bid for appropriate events of significance
- Continue to liaise with local organizing committees and facilities including 2006 World AIDS Conference, Western Beaches Watercourse, 2006 IDBF Club Crew World Championships, outdoor soccer stadium and 2006 World Rope Skipping Championship

TOURISM

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Special Events	6,895	3,553	6,940	3,598	7,180	3,838	240	3.5	240	6.7
Tourism Development & Research	3,833	3,703	1,492	1,262	1,204	804	(288.0)	(19.3)	(458.2)	(36.3)
Toronto International	376	376	498	497	594	594	96	19.3	97	19.4
Total Program Budget	11,104	7,632	8,930	5,358	8,978	5,236	48	0.5	(121.7)	(2.3)

2006 BUDGET HIGHLIGHTS

- Payment to Tourism Toronto reduced from \$0.531 million to \$0.0
- \$0.100 million for the project manager for the 2006 International AIDS Conference
- \$0.050 million to support Major Events – 2006 World Aids Conference and Dragonboat Worlds

2006 CAPITAL BUDGET

2005 Major Accomplishments

The re-design of the Canadian Walk of Fame will be completed in the first quarter of 2006.

2006 Capital Budget Highlights

\$0.300 million for the reconstruction of the Canadian Walk of Fame

Five-Year Capital Plan

The redesign and reconstruction of the Canadian Walk of Fame is the only project in the five-year plan for Tourism.

2006 Approved Capital Budget

(\$000s)	2006 Cash Flow and Future Year Commitments						Total
	2006	2007	2008	2009	2010		
Previously Approved							
Total Previously Approved	0	0	0	0	0	0	
New							
Canadian Walk of Fame	300	0	0	0	0	300	
Total New	300	0	0	0	0	300	
Total Tourism	300	0	0	0	0	300	

Incremental Operating Impact of the 2005 Capital Budget

There is no Incremental Operating Impact resulting from the 2005 Capital Budget.

Asset Inventory

The Canadian Walk of Fame is built on City Streets. The Streets are listed as an asset in the Transportation Program.

3-1-1 CUSTOMER SERVICE INITIATIVE

Mission Statement

The Toronto Public Service provides 3-1-1 services that are 'high quality, well-coordinated and easy to access' to the public, with respect, professionalism and integrity.

PROGRAM OBJECTIVES

The 3-1-1 Customer Service Initiative is a new customer service delivery model, which will be implemented by the City of Toronto over a three year period. In the United States, the 3-1-1 service delivery is universally recognized as a municipal brand of service excellence.

- The project will improve public access to City services and provide consistent customer service delivery across all available channels (telephone, web, counter, e-mail).
- It is expected that about 70% of calls will be resolved at the first point of contact.
- Electronic capacity to track service requests from start to finish will be developed and the general public will be able to track their own service requests.
- The project is also expected to improve the allocation of internal resources and public perceptions of City Hall due to more efficient service delivery and potential time savings for the general public.

PROGRAM MAP

The Project Management Office (PMO) for the 3-1-1 Customer Service Initiative was approved and established in February 2005. It is comprised of seven positions. Four of these positions are funded through the PMO budget. Staff for one position has been loaned by the City Manager's Office. The two remaining positions are funded through the 2006 3-1-1 capital budget. Future year capital and operating requirements, including the project implementation and operations related positions are currently under review of the Council-Staff Working Group (CSWG).

2005 ACHIEVEMENTS

- Recruitment and selection of initial 3-1-1 Project Management Office staff and specialized teams
- Establishment of formal office at City Hall for Project Management Office staff
- Training and implementation of formal Project Management methodology within the PMO and in sub-projects
- Acted as subject matter experts, provided staff support and conducted ongoing research and analysis for Council Staff Working Group as required
- Conducted a divisional readiness assessment of 14 divisions to prepare for 3-1-1 planning
- Obtained Council approval of CSWG recommended "in year" 2005 Capital Budget and 3-1-1 location for its facility
- Developed, presented and obtained Council approval of a preferred 3-1-1 service model, and consolidated 2006-8 capital budget

2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- Provide research and support to Council-Staff Working Group (CSWG)
- Coordinate, monitor and report on the progress of approved 3-1-1 capital sub-projects
- Refine the 3-1-1 Contact Centre operational model and associated budget
- Develop a more detailed schedule and project plan for implementation of 3-1-1 based on CSWG approved scope
- Effective issues management arising from project implementation

3-1-1 CUSTOMER SERVICE INITIATIVE

- Implement internal staff communication strategy
- Regular progress reports to internal Steering Committee, CSWG and Council

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Project Management Office	N/A	N/A	413	383	615	389	202	49.0	6	1.6
Total Program Budget	N/A	N/A	413	383	615	389	202	49.0	6	1.6

2006 Budget Highlights

- Manage and provide overall co-ordination of all 3-1-1 capital sub-projects through 3-1-1 Project Management Office
- Provision of background research documents and staff support for Council Staff Working Group as required
- Development of Council reports and presentations on an ongoing basis for approval
- Liaise with departments/divisions to review and refine project plans, schedule, sub-project progress and original budget estimates
- Provide strong issues management and resolution on behalf of the project
- Act as City representatives and spokesmen at national customer service meetings, conferences, GTA-based meetings
- Develop and deliver 3-1-1 presentations to various staff groups

2006 CAPITAL BUDGET

2005 Major Accomplishments

- Completed preliminary business process reviews for the 3-1-1 operation
- Completed facility design through an effective staff consultation process
- Introduction of intranet 3-1-1 page for internal communication

2006 Capital Budget Highlights

Total 2006 Gross Budget is \$6.724 million [2005 Gross Budget - \$1.737 million]

- \$2.464 million for Metro Hall Council Chamber retrofit and 3-1-1 Contact Centre Facility construction and heritage preservation
- \$2.116 million for knowledge base service content documentation and business process reviews
- \$0.500 million for design and development of the 3-1-1 self service order function on the service page

3-1-1 CUSTOMER SERVICE INITIATIVE

Five-Year Capital Plan

- To implement the 3-1-1 Customer Service Strategy model approved by Council Staff Working Group that transforms service delivery and provides efficiency and effectiveness that result in "no wrong door" service to the public and full service transaction data to better inform allocation of resources.
- The approved service model will be characterized by the 3-1-1 service page that has service order request capability. Council members will have access to the 3-1-1 knowledge base in order to assist with constituent inquiries, as well as option of electronic tracking of specific 3-1-1 service order requests on behalf of their constituents.

2006 Approved Capital Budget

(\$000s)	2006 Cash Flow and Future Commitments					Total
	2006	2007	2008	2009	2010	
New						
Knowledge Base Content Development	2,116	1,253	318			3,687
3-1-1 Contact Centre Facility Retrofit	2,464	1,520				3,984
Core Technology Implementation	422	10,754	2,318			13,494
Work Order System Integration	927	500	280			1,707
Training	100	397				497
3-1-1 Service Page Design Implementation	500	797				1,297
Privacy Impact Assessment	180	180				360
Communications Plan	15	85	50			150
Total New	6,724	15,486	2,966	-	-	25,176