

PROGRAM BUDGET SUMMARIES

Agencies, Boards and Commissions

Arena Boards of Management
Association of Community Centres
Exhibition Place
Heritage Toronto
Parking Tag Enforcement & Operations
Theatres
Toronto & Region Conservation Authority
Toronto Atmospheric Fund
Toronto Police Service
Toronto Police Services Board
Toronto Public Health
Toronto Public Library
Toronto Transit Commission
Toronto Zoo
Yonge-Dundas Square



This page was intentionally left blank for printing purposes.

ARENA BOARDS OF MANAGEMENT

Mission Statement

The Arena Boards of Management provide safe, full and equitable access to high quality indoor and outdoor ice sport recreational facilities that are managed effectively and efficiently to provide opportunities for physical fitness and sport skill development through individual and team activities in response to local community needs.

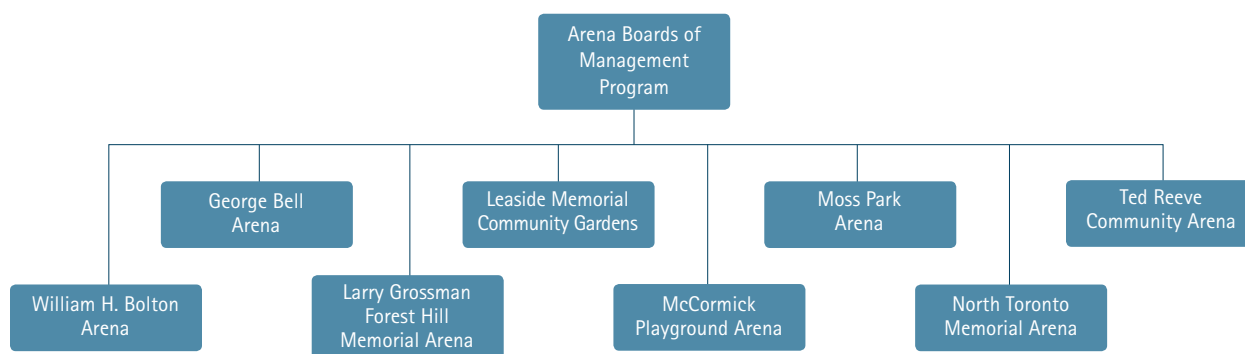
PROGRAM OBJECTIVES

The Arena Boards of Management are in business to do the following:

1. Provide equitable access to high quality indoor and outdoor ice sport recreational opportunities by:
 - maintaining physical facilities at a high standard
 - maintaining a high level of responsiveness to community needs
 - providing a high standard of public service to the community ensuring that program offerings reflect present and emerging community interests and requirements
2. Effectively and efficiently manage operations without imposing operating costs on the taxpayer by:
 - minimizing operating expenditures by using the best management practices available
 - pursuing present and emerging revenue opportunities to minimize support from the taxpayer
 - pursuing opportunities to provide new or improved programs or services in response to emerging community needs
 - maximizing opportunities to generate supplementary revenues from accessory operations to support arena operations

PROGRAM MAP

The program is comprised of eight Arena Boards of Management, with a total of 63.5 approved positions.



2005 ACHIEVEMENTS

- Two arenas (Leaside Gardens and Moss Park Arena) underwent major renovations as part of the planned 2005 Parks, Forestry and Recreation state-of-good-repair Capital Program.
- The City Manager's Office is currently undertaking a Relationship Framework Review with the Arena Boards of Management. Completion of this review is expected by mid 2006.

ARENA BOARDS OF MANAGEMENT

2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- Continue to provide high quality facilities and recreational opportunities that respond to community needs
- Manage operations using the best available practices to minimize the need for operating support from the taxpayer

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
George Bell Arena	439	27	463	27	445	20	(18)	(3.9)	(7)	(25.1)
William H. (Bill) Bolton Arena	657	8	698	(1)	723	(0)	25	3.6	1	(96.0)
Larry Grossman Forest Hill Memorial Arena	858	(1)	862	(1)	869	(1)	7	0.8	0	(14.6)
Leaside Memorial Community Gardens	863	95	905	104	909	93	4	0.4	(11)	(11.0)
McCormick Playground Arena	551	(0)	576	(1)	601	(0)	25	4.4	1	(84.8)
Moss Park Arena	627	(0)	513	124	660	(0)	148	28.8	(124)	(100.3)
North Toronto Memorial Arena	693	8	718	(0)	724	(1)	6	0.9	(0)	124.6
Ted Reeve Community Arena	698	6	755	9	742	9	(12)	(1.6)	-	0.0
Total Program Budget	5,386	143	5,490	261	5,674	120	184	3.4	(142)	(54.2)

2006 BUDGET HIGHLIGHTS

- Moss Park Arena returning to a normal 12 month operation in 2006 following a shortened 2005 ice season due to arena shutdown for major renovations, reducing the net cost by \$0.124 million at this location
- Five Arenas (Bill Bolton, Forest Hill, McCormick, Moss Park, North Toronto) plan on breaking even or generating a net surplus

ASSOCIATION OF COMMUNITY CENTRES

Mission Statement

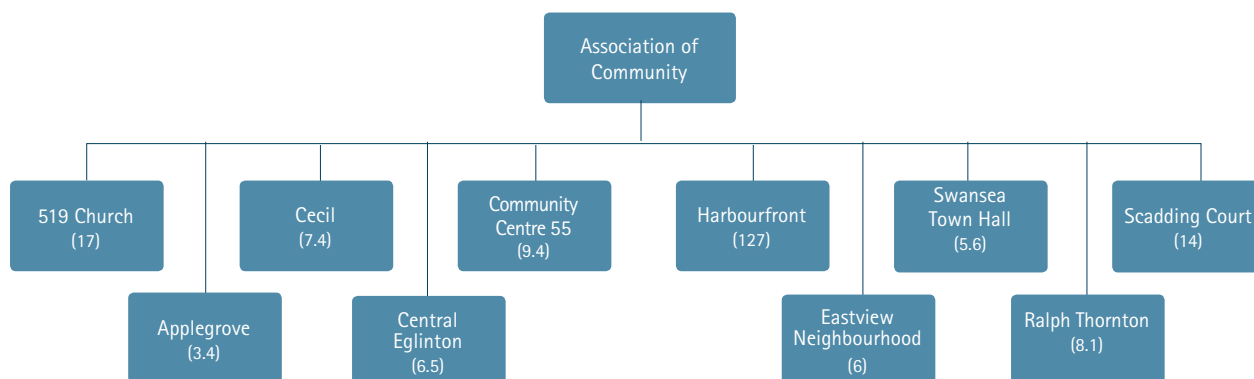
The Association of Community Centres, which is made up of ten community centres, is to implement City's Social Development Strategy by fostering a sense of community, promoting civic engagement and enhancing the quality of life through the development, provision and support of activities, services and programs responsive to local needs.

PROGRAM OBJECTIVES

- Strengthen individual and community capacity
- Contribute to social infrastructure, quality of life and community safety
- Act as a social hub and gathering place
- Encourage residents to participate in community life

PROGRAM MAP

The Association of Community Centres is comprised of ten community centres, with a total of 90.1 approved positions.



2005 ACHIEVEMENTS

- Served over 187,600 individuals with increased participation of 6,115 volunteers contributing over 147,880 voluntary hours, in 2005
- Substantially increased revenues from business community to support centres
- Started construction of 9,000 square feet of additional space in response to public demand for programs
- Provided leadership and ongoing support to promote neighbourhood action through social, recreational, community services and informative programs for individuals and families

ASSOCIATION OF COMMUNITY CENTRES

PERFORMANCE MEASURES

Community Centre	# of Client Contacts	# of Individuals Served	# of Volunteers
519 Church St.	159,000	26,000	1,500
Applegrove	27,000	1,640	170
Cecil	80,100	25,700	373
Central Eglinton	77,000	6,835	375
Centre 55	152,312	37,159	2,800
Eastview Neighbourhood	170,000	5,500	175
Harbourfront	315,624	14,879	194
Ralph Thornton	78,700	9,400	580
Scadding Court	224,060	32,430	240
Swansea Town hall	81,600	3,060	220
Total	1,365,396	162,603	6,627

There are a number of factors that may impact on the above performance measure data of each community centre, such as the number and the nature of services and programs delivered at each community centre; the size of the community centre; the proportion of the user groups; and the demographic of the local community.

2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- Provide a wide range of quality programs and services to meet residents' needs
- Maintain a community base that is representative of the neighbourhood
- Provide opportunities for local residents to improve their communities
- Provide and preserve community access to space

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$'000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
519 Church Street	928	928	1,016	1,016	1,022	1,022	6	0.6	6	0.6
Applegrove Complex	291	291	327	316	316	316	(11)	(3.4)	-	0.0
Cecil	523	523	580	554	565	565	(15)	(2.6)	11	2.0
Central Eglinton	424	424	466	466	472	472	6	1.3	6	1.3
Community Centre 55	486	484	533	533	564	564	31	5.8	31	5.8
Eastview Neighbourhood	387	387	457	430	426	426	(31)	(6.8)	(4)	(0.9)
Harbourfront	879	879	936	936	973	973	37	4.0	37	4.0
Ralph Thornton	523	475	561	519	576	537	15	2.7	18	3.5
Scadding Court	640	640	706	706	705	705	(1)	(0.1)	(1)	(0.1)
Swansea Town Hall	350	233	353	234	375	255	22	6.2	21	9.0
AOCC - General			15	15	15	15	-	0.0	-	0.0
Total Program Budget	5,431	5,262	5,950	5,725	6,009	5,850	59	1.0	125	2.2

2006 BUDGET HIGHLIGHTS

- \$0.015 million gross/\$0.015 million net - complete review of IT requirements in conjunction with corporate IT for 10 community centres

EXHIBITION PLACE

Mission Statement

To provide an opportunity for business stimulation and economic development in the community and across the country and to provide a focus for public celebrations and events while preserving the architecturally and historically significant structures on the grounds.

OVERVIEW

Consisting of approximately 192 acres of parkland with many historical buildings that are owned by the City of Toronto and managed by The Board of Governors, Exhibition Place is venue to more than 300 events and trade and consumer shows annually. Exhibition Place is a year-round diversified destination attracting over 5.2 million visitors to the grounds each year. We work with our clients to build their events from the ground up. Our seasoned event management team is fully supported by a complete range of in-house services.

The Exhibition Place

This program is responsible for the general management and operation of the 192-acre urban park and promoting new business opportunities on the grounds. Exhibition Place is home to 25 historic (designated or listed) buildings and structures.

The National Trade Centre

Exhibition Place manages this state-of-the-art trade and consumer show facility which is the largest in Canada and sixth largest in North America. It has over one million square feet of contiguous space and is managed by O&Y/SMG on behalf of Exhibition Place and the City of Toronto. The Ricoh Coliseum, opened in 2003, is located within the National Trade Centre Complex and is one of Toronto's newest sports and entertainment facilities. With 10,000 seats, 38 luxury suites and full-service concession areas, the Ricoh Coliseum is a prime venue for sporting events, concerts, corporate events and trade and consumer shows.

The Canadian National Exhibition

Exhibition Place presents the Canadian National Exhibition (CNE), one of the largest annual fairs in North America. The fair is held each year for the 18 days prior to and including Labour Day and attracts visitors from the Greater Toronto Area, southern Ontario and beyond.

KEY STAKEHOLDERS

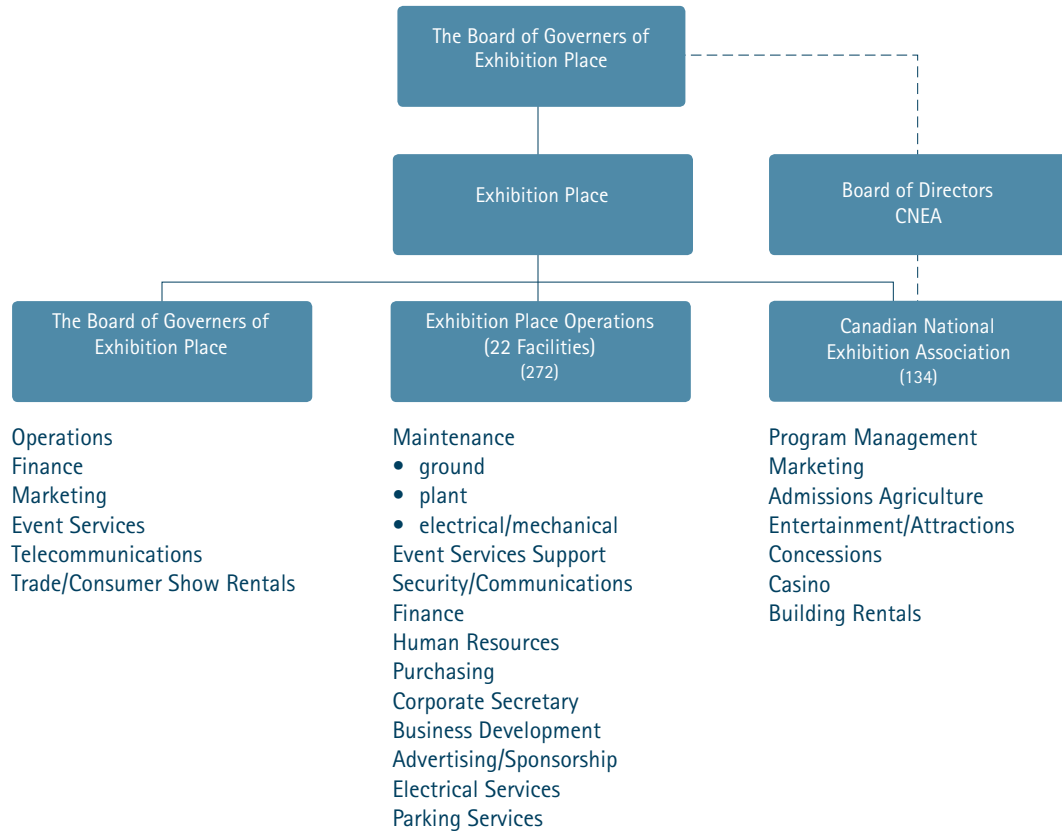
Exhibition Place's key customers are:

- the local community members who enjoy the grounds as a public park facility
- the citizens of the City of Toronto who attend the various events (CHIN Picnic, Molson Grand Prix, Caribana, numerous charitable and special purpose events, the Royal Agricultural Winter Fair and others) that are held on the grounds each year
- the business clients and the general public who attend the various corporate and consumer shows presented by the National Trade Centre (NTC) each year – for example, the following events have recently taken place at the NTC: The National Home Show; The Clothing Show; The Beer and Cocktail Show; One of a Kind Show and Sale; and the Sportsman Show

EXHIBITION PLACE

PROGRAM MAP

Exhibition Place is comprised of three services, with a total of 452 approved positions:



2005 ACHIEVEMENTS

Exhibition Place achieved many significant accomplishments in 2005, some of which are as follows:

- welcomed the Maple Leaf Sports & Entertainment (MLSE) group to Exhibition Place. MLSE took over the lease for the Ricoh Coliseum as of July 1, 2005 and the Toronto Marlies' first hockey game was held in October 2005
- The National Trade Centre booked 108 trade and consumer shows, business meetings and catered events. The National Trade Centre hosted international events such as the Aga Khan's visit to Toronto with the Shia Ismaili Moslem community. These events attracted attendees from all over North America and were planned and executed over a three-week period.
- continued to be a world-class demonstration site for advanced "green" energy technology with the tri-generation project in the National Trade Centre; the request for proposals (RFP) for a photovoltaic cell demonstration project; lighting retrofit in the National Trade Centre; and energy retrofit in five other buildings on the grounds
- staged a successful 2005 Canadian National Exhibition with over 1.2 million in attendance and achieved \$895,400 of net income
- issued a Request for Expression of Interest (REOI) which was followed by an RFP to interested parties for the

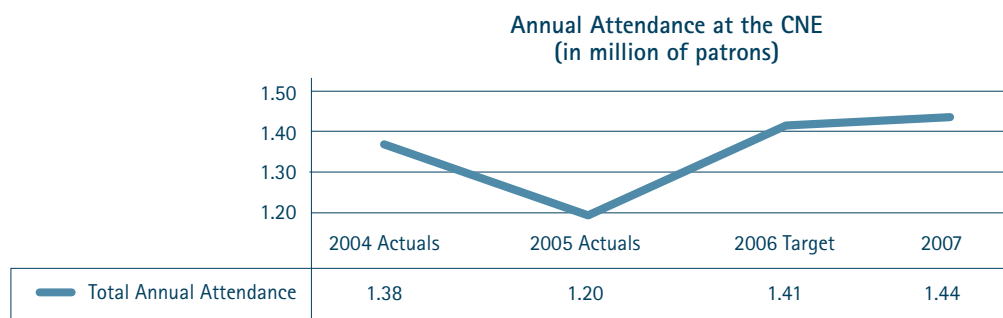
EXHIBITION PLACE

- development, design and operation of an Aquarium at Exhibition Place.
- continued the important capital project to restore the Princes' Gates which is an architectural signature for the grounds
- negotiated six collective agreements within the fiscal guidelines set by the City for the skilled trades that operate on the grounds
- concluded an agreement with the Canadian Soccer Association and Maple Leaf Sports and Entertainment Ltd. for the construction and management of the National Soccer Stadium at Exhibition Place

PERFORMANCE MEASURES

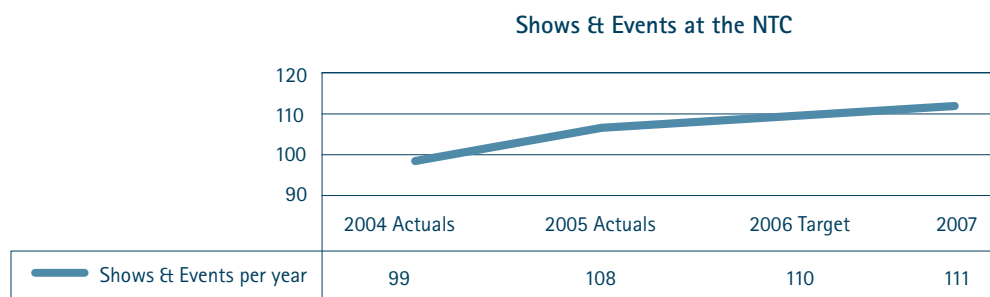
Canadian National Exhibition

This measure relates to annual attendance figures for Canadian National Exhibition (CNE).



National Trade Centre

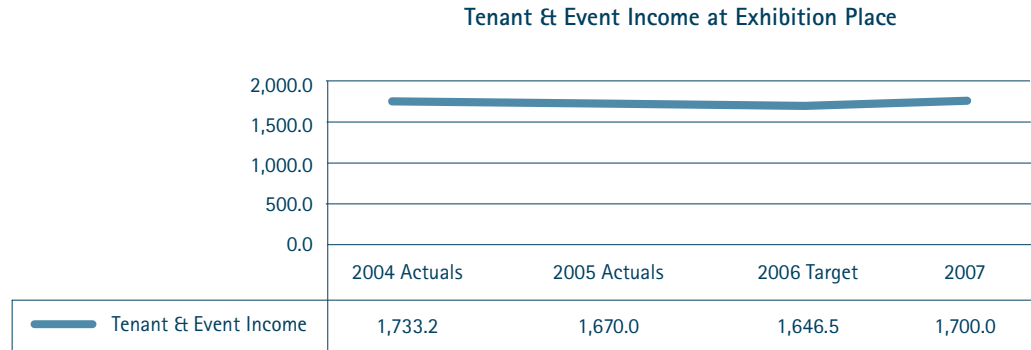
This measure relates to the total number of shows and events held annually at the National Trade Centre (NTC).



EXHIBITION PLACE

Exhibition Place

This measure relates to the total annual income from tenants and events at Exhibition Place.



2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

The following are some of the key challenges for the 2006 fiscal year:

- There are increasing cost pressures for Exhibition Place for salaries and wages and utilities.
- Labour input costs are also rising for employer paid benefits for OMERS and for the health and dental plans. Exhibition Place is also facing higher Workplace Safety Insurance Board (WSIB) costs in 2006.
- The National Trade Centre (NTC) is also experiencing significant pressures on several of its revenue sources, including sponsorship income, and ancillary income for show services. Parking Services is also under pressure, especially related to the estimated projections for new revenues from on-site tenants.

The following are some of the organization's important goals and objectives for 2006:

- Continue to emphasize health and personal safety on the grounds and the importance of an accident-free workplace
- Continue work on energy retrofit projects, including the tri-generation project and the photovoltaic pilot project at the Exhibition Place, which will introduce state-of-the-art energy technology and ultimately result in energy cost savings
- Continue to diversify target customer group for future shows and events to include more film shoots, religious and cultural events and private functions

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Canadian National Exhibition	17,256	(670)	18,425	(697)	20,713	(798)	2,288	12.4	(101)	14.5
Exhibition Place	12,593	1,674	15,012	2,229	14,097	2,025	(915)	(6.1)	(204)	(9.2)
National Trade Centre	12,558	(1,253)	12,947	(1,342)	12,702	(892)	(245)	(1.9)	450	(33.5)
Total Program Budget	42,407	(249)	46,384	190	47,512	335	1,128	2.4	145	76.3

EXHIBITION PLACE

2006 BUDGET HIGHLIGHTS

- \$1.016 million – reduction in net expenditure from increased Ricoh Coliseum activity
- \$0.348 million – salary and wage increases arising from renewed collective agreements
- \$0.305 million – increased costs associated with renewal of loan for Ricoh Coliseum
- \$0.278 million – reduction in ancillary revenue from shows due to lower NTC activity levels
- \$0.186 million – increase in net revenue from lengthening Casino and Horse Show events at the CNE by approximately two weeks

2006 CAPITAL BUDGET

2005 Major Accomplishments

- \$0.509 million – to restore Princes' Gates
- \$0.422 million – to repair Bandshell Canopy
- \$0.298 million – to landscape Food Building
- \$0.297 million – to enclose courtyard at Better Living Building
- \$0.280 million – to purchase show equipment

2006 Capital Budget Highlights

Total 2006 Gross Budget is \$15.161 million [2005 Budget – \$6.697 million]

- \$9.800 million – City's contribution toward construction of soccer stadium (joint with other levels of government and a private sector partner – total project cost of \$63 million)
- \$0.690 million – Princes' Gates restoration
- \$0.450 million – replacement of Queen Elizabeth Building heating system
- \$0.420 million – replacement of Queen Elizabeth Building windows
- \$0.400 million – Exhibition Place's contribution toward Princes' Gates Area Revitalization Project (joint with Culture and Transportation – total inter-program project cost of \$1.950 million)

Five-Year Capital Plan

- The Five-Year Capital Plan for Exhibition Place totals \$35.561 million net and places a primary emphasis on state of good repair projects, which represent 62% of the total plan at \$19.566 million net.
- Exhibition Place has developed a ten-year capital plan as the result of a careful review of the existing needs and deficiencies of the buildings on the site. It also contains spending allocations for new initiatives which are consistent with the long-term development concept for the site and its potential for successful year-round business activity.

Significant Issues and Challenges within the Capital Plan

- The 2006 capital program again raises the challenge of matching limited resources to competing needs for maintenance and repairs. As in previous years, many worthwhile projects had to be deferred in order to develop an affordable capital budget for 2006. This gap between needs and resources will be identified in an analysis of asset inventory and state of good repair summary.
- Exhibition Place Capital Works staff have to deal with a compressed construction period, as there are many periods throughout the year when construction cannot take place on the grounds or within the National Trade Centre because of major events.

EXHIBITION PLACE

Energy Retrofit Projects

- Exhibition Place is developing a number of energy and water saving projects to provide energy efficiency improvements through participation in the City's Energy Retrofit Program. Design work started in 2004 and construction began in July 2005. The objective of the energy retrofit projects will be to recover the capital costs over a period of eight years.

2006 Approved Capital Budget

(\$000s)	2006 Cash Flow and Future Year Commitments					Total
	2006	2007	2008	2009	2010	
Previously Approved						
Pre-Engineering	5	0	0	0	0	5
Equipment	341	0	0	0	0	341
Coliseum	5	0	0	0	0	5
National Trade Centre	10	0	0	0	0	10
Other Buildings	171	0	0	0	0	171
Automotive Building	85	0	0	0	0	85
Better Living Building	30	0	0	0	0	30
Environmental Restoration	35	0	0	0	0	35
Food Building	10	0	0	0	0	10
Queen Elizabeth Building	183	0	0	0	0	183
Parks and Parking Lots	50	0	0	0	0	50
Total Previously Approved	925	0	0	0	0	925
New						
Pre-Engineering	125	0	0	0	0	125
Equipment	900	0	0	0	0	900
Coliseum	300	0	0	0	0	300
National Trade Centre	890	0	0	0	0	890
Other Buildings	900	0	0	0	0	900
Horse Palace	310					310
Environmental Restoration	600	0	0	0	0	600
Food Building	50	0	0	0	0	50
Queen Elizabeth Building	870	0	0	0	0	870
Parks and Parking Lots	380					380
Soccer Stadium	9,800	0	0	0	0	9,800
Total New	15,125	0	0	0	0	15,125
Total Exhibition Place	16,050	0	0	0	0	16,050

Incremental Operating Impact of the 2006 Capital Budget

There is no Incremental Operating Impact resulting from the 2006 Capital Budget.

EXHIBITION PLACE

Asset Inventory

- 192 acre site
- 7,416 indoor and above-ground parking spaces (including 1,320 indoor spaces at the NTC)
- 5.5 kilometres of public roads on site
- 9 buildings and structures designated under the Ontario Heritage Act
- 16 buildings and structures listed within inventory of Heritage Toronto

Facilities

- 34 acre of landscaped parks at west end of the grounds
- 12 short- and long-term tenants operating year-round businesses
- The National Trade Centre, completed in March 1997 at a cost of \$180 million as part of the Canada/Ontario

Infrastructure Works program

- Location of the first Wind Turbine in Toronto in 2002, generating 1,400,000 KWh green energy
- Ricoh Coliseum, a \$38-million entertainment/consumer-trade show/sports centre developed as a public private partnership opened November 1, 2003

Exhibition Place is continuing to work with external professional resources in order to develop a thorough assessment of the buildings and other structures.

HERITAGE TORONTO

Mission Statement

Heritage Toronto is committed to the development of a shared sense of place and memory among the citizens of Toronto, and believes that community involvement is essential in achieving this. Working with the people of the City, Heritage Toronto will interpret, support and act as an advocate on behalf of the City's historic buildings as well as its natural, archaeological and cultural heritage.

PROGRAM OBJECTIVES

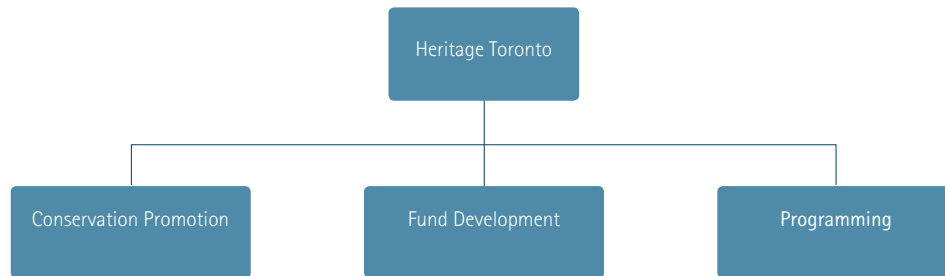
- Provide advice and public information for the conservation of Toronto's heritage assets
- Organize and carry out fundraising activities for the purpose of heritage research, education and the delivery of community focused heritage programming
- Enhance the public's appreciation for and understanding of Toronto's built, cultural and natural heritage

KEY STAKEHOLDERS

As one of Canada's largest and oldest volunteer-driven heritage charities, Heritage Toronto depends on the generosity of individuals, foundations and corporations for their support in making annual donations.

PROGRAM MAP

Heritage Toronto is comprised of three services, with a total of 5 approved positions.



2005 ACHIEVEMENTS

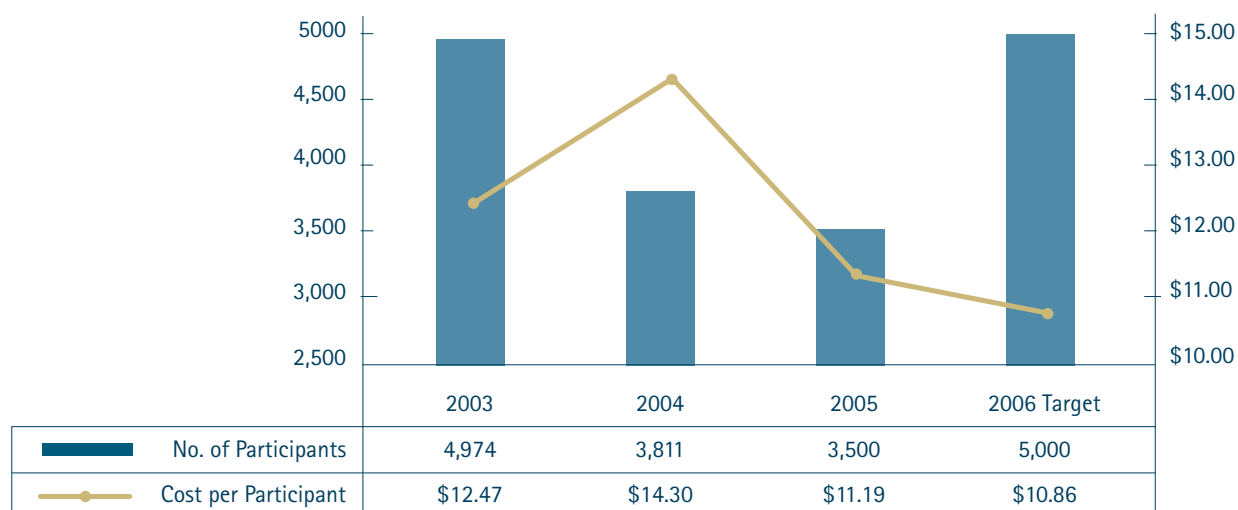
- Involved in the adoption of the Ontario Heritage Act and the return of a portion of the First Parliament Site to public ownership
- Supported the adoption of tax incentives for heritage property owners by City Council
- Increased the number of visits to Heritage Toronto website by a factor of ten
- Increased membership by 13%
- Increased the amount of donated funds in support of community heritage projects by 73%
- Created and installed 13 plaques and markers in 2005 with pre-paid orders for a further 11 installations to be delivered in 2006

HERITAGE TORONTO

PERFORMANCE MEASURES

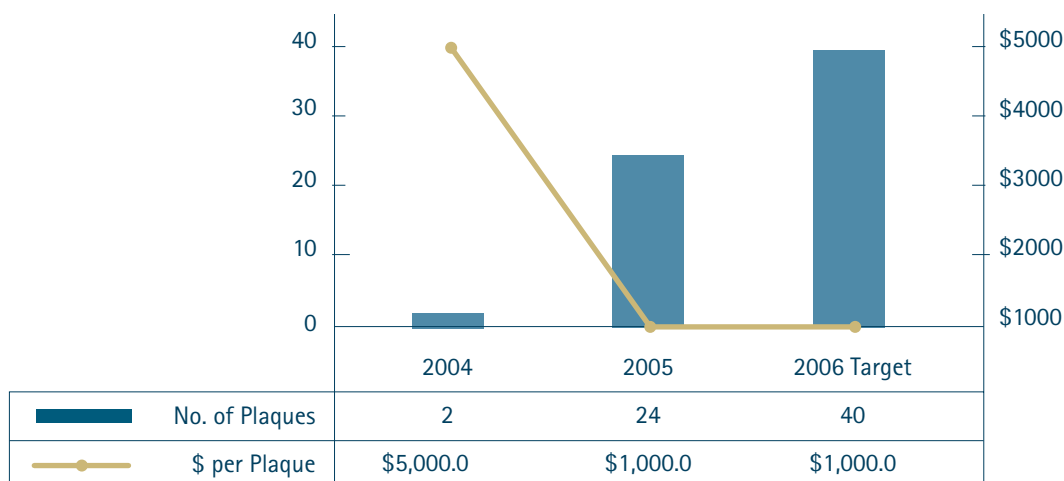
Walking Tours

Heritage Toronto, partnered with 23 community organizations across Toronto in the presentation of 46 neighbourhood heritage walking tours each weekend from late-April to early October to 3,500 participants with the additional support of 100 Heritage Toronto Walking Tours volunteers who wrote, presented or assisted with each walk. The program is anticipating 5,000 participants in 2006 and 5,250 in 2007.



Heritage Plaque Program

The Heritage Plaque program initiated in 2004 includes; the identification, creation, installation and maintenance of commemorative and heritage property identification plaques as well as heritage information plaques. The program completed thirteen projects in 2005 and has paid orders for a further eleven plaques in 2006. It is anticipated that there will be upwards of an additional 40 new projects in 2006.



HERITAGE TORONTO

2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

Conservation Promotion

- Secure conservation of physical aspects of Toronto's built, natural, cultural and archaeological heritage through enhanced public knowledge and awareness.
- Implementation of principles to guide decisions on activities affecting heritage assets
- Improve the Heritage Toronto website to permit faster up-dates, membership applications, and program registration
- Increase total membership by 15%
- Increase program activity
- Enhance the level of service to community heritage groups
- Deliver position papers to Province on heritage property insurance issues, archaeological resource management and the City of Toronto Act

Fund Development

Support eligible fundraising objectives of City museums, Preservation Board and Panels, as well as provide administration for volunteer driven community heritage organizations and increase the number and amount of donations to Heritage Toronto.

- Implement efficiencies to cut cost of providing services to community heritage groups by 40%
- Increase the number of corporate donors for Heritage Toronto activities by 30%
- Continue to ensure the ability and capacity of local community heritage groups to undertake fundraising activities

Programming

To provide a variety of heritage programs that collectively recognize the diversity of Toronto's heritage and the cultures that created that heritage.

- Increase participation in the Walking Tour program by 31%
- Continue to implement the re-designed walking tour training program to improve level of service over five years
- Increase participation in Open Doors program in co-operation with corporate sponsors
- Expand the heritage plaque marker program with four or five commemorative plaques and up to 40 designation/inventory property identification plaques

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Programming	464	298	175	27	267	43	92	52.7	16	59.9
Advocacy			245	242	238	234	(7)	(2.9)	(8)	(3.3)
Fund Development			99	39	165	62	66	66.7	23	58.6
Total Program Budget	464	298	519	308	670	339	151	29.1	31	10.1

2006 BUDGET HIGHLIGHTS

- \$0.032 million for annualization of staffing costs
- \$0.120 million for Heritage Program Enhancements

PARKING TAG ENFORCEMENT AND OPERATIONS

Mission Statement

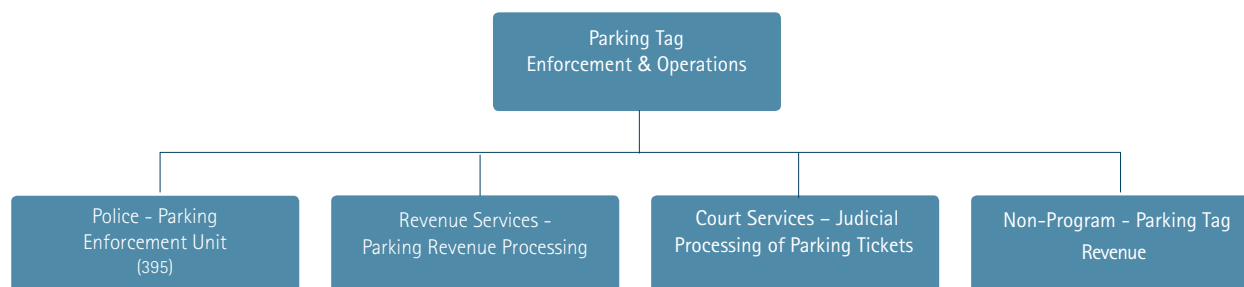
The Parking Tag Enforcement and Operations Program contributes towards the enhancement of the quality of life in the City of Toronto. Through its various responsibilities, it contributes to the safe and orderly flow of vehicular traffic by enforcing the City's parking bylaws and responds to the parking concerns of the community.

PROGRAM OVERVIEW

The Parking Tag Enforcement and Operations consolidates four program areas to facilitate Council review of these related operations: Toronto Police Service – Parking Enforcement Unit, Revenue Services Division – Parking Revenue Processing, Court Services – Judicial Processing of Parking Tickets, and Non-Program – Parking Tag Revenue.

- **Toronto Police Service – Parking Enforcement Unit** is made up of parking enforcement officers who are responsible for administering and enforcing the City's transportation/parking bylaws across the City. Responsibilities include issuing parking tickets to illegally parked vehicles and towing of illegally parked vehicles where necessary.
 - » In addition to its own parking enforcement officers, the Parking Enforcement Unit trains and certifies staff from other independent agencies to serve as Municipal Law Enforcement Officers (MLEOs). Trained and certified by the Toronto Police Service, MLEOs are empowered to write parking tickets on private or municipal property.
- **Revenue Services Division – Parking Revenue Processing** is responsible for the processing and collection of fines for all parking infraction notices (i.e. parking tickets) issued in the City of Toronto. Responsibilities include data entry of parking ticket information; providing service at first appearance facilities; payment processing; pursuing unpaid fines; and filing trial requests with courts.
- **Court Services – Judicial Processing of Parking Tickets** is responsible for the scheduling and supporting of approximately 90,000 Provincial Offence Act part II (parking tickets) trials per year. If convicted, the offender has the option to appeal to a Judge, ask for an extension of time to pay, or pay the fine. The courts manage the filing of these Provincial Offences Act matters including appeals, re-openings and extensions of time to pay.
- **Non-Program – Parking Tag Revenues** generated by the parking tickets issued. Approximately 3.0 million parking tickets are issued each year, and fines of approximately 82% of the tickets issued are collected.

PROGRAM MAP



Note: Revenue Services Division's 45 positions for Parking Revenue Processing are accounted for in the City Treasurer's Operating Budget.

PARKING TAG ENFORCEMENT AND OPERATIONS

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005				
	2004		2005		2006		Gross		Net		
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%	
Parking Enforcement Unit	31,537	30,933	32,509	32,044	33,299	32,684	790	2.4	640	2.0	
Parking Revenue Processing	9,027	9,027	8,775	8,775	8,951	8,951	176	2.0	176	2.0	
Court Services											
Judicial Processing			990	990	968	968	(22)	(2.2)	(22)	(2.2)	
Parking Tag Revenue		(72,668)		(82,787)		(80,000)	-	n/a	2,787	(3.4)	
Total Program Budget	40,564	(32,708)	42,274	(40,978)	43,218	(37,397)	944	2.2	3,581	(8.7)	

2006 BUDGET HIGHLIGHTS

- Implementation of the computerized handheld parking devices for parking enforcement officers in 2006. The "wireless" connection of these devices will allow for more expedient data transfer, which results in enhanced service delivery to members of the public, as they will be able to discuss parking infraction notices in a timely manner.

2006 CAPITAL BUDGET

2005 Major Accomplishments

- A vendor contract was awarded for the handheld parking devices project. The project will be fully implemented in June of 2006.

2006 Capital Budget Highlights

Total 2006 Gross Budget is \$0.434 million, comprised of \$0.434 million new projects [2005-\$4.534 million].

- \$0.434 million for annual contribution to the Vehicle and Equipment Replacement Reserve to ensure that sufficient funding is available for the Vehicle and Equipment Replacement Program for the year

Five-Year Capital Plan

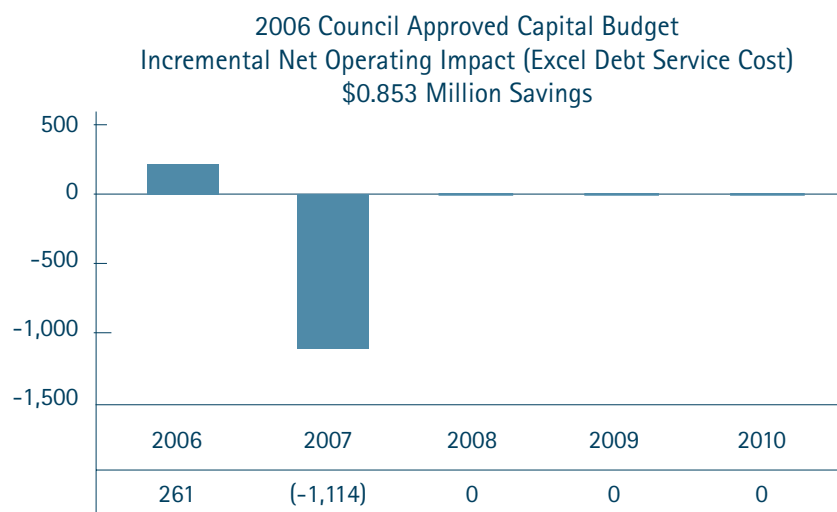
- Full implementation of the handheld parking device project in 2006
- Continue the annual vehicle and equipment replacement program

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						
Vehicle & Equipment Replacement	434					434
Total New	434	0	0	0	0	434
Total Parking Enforcement Unit	434	0	0	0	0	434

PARKING TAG ENFORCEMENT AND OPERATIONS

Incremental Operating Impact of the 2006 Capital Budget



Implementation of the new handheld parking devices project results in an increase in the 2006 Toronto Parking Enforcement Unit Operating Base Budget of \$0.261 million, with an incremental net savings of \$1.114 million in 2007, for a net savings of \$0.853 million. The incremental net operating savings of \$1.114 million in 2007 include the following:

- Toronto Parking Enforcement Unit – net savings of \$0.130 million
- Revenue Services Division – Parking Revenue Processing – net savings of \$0.450 million
- Parking Tag Revenue – revenue increase of \$0.534 million

Asset Inventory

None

THEATRES

Mission Statement

Hummingbird Centre for the Performing Arts

To present a broad variety of entertaining and profitable theatrical and concert events for the enrichment of the diverse public in Toronto and re-invent One Front Street East as CityCentre – a window to the world for residents and tourists alike to celebrate the diversity and cultural interchange that is Toronto.

St. Lawrence Centre for the Arts

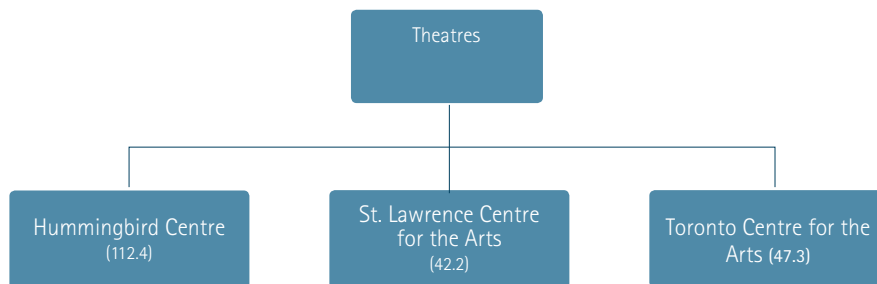
To provide state of the art performance facilities and services for Toronto's "not-for-profit" performing arts organizations at an affordable cost.

Toronto Centre for the Arts

To ensure that the (City owned) Toronto Centre for the Arts functions as a first class venue for a full range of performing arts, to enliven and enrich the cultural life of the citizens of Toronto.

PROGRAM MAP

The Theatres Program is comprised of three services, with a total of 201.9 approved positions.



2005 ACHIEVEMENTS

Hummingbird Centre for the Performing Arts

- Hosted several theatrical and concert events in the following categories: Children's, Multi-cultural, Jazz, Pop/Rock, Film, Dance, Spectacle
- Surpassed its 2005 budget target with an overall net surplus of \$0.137 million
- Continued to refine its redevelopment business plan for presentation to City Council

St. Lawrence Centre for the Arts

- Continued work on a new building automation control system to achieve better heating and cooling efficiencies

Toronto Centre for the Arts

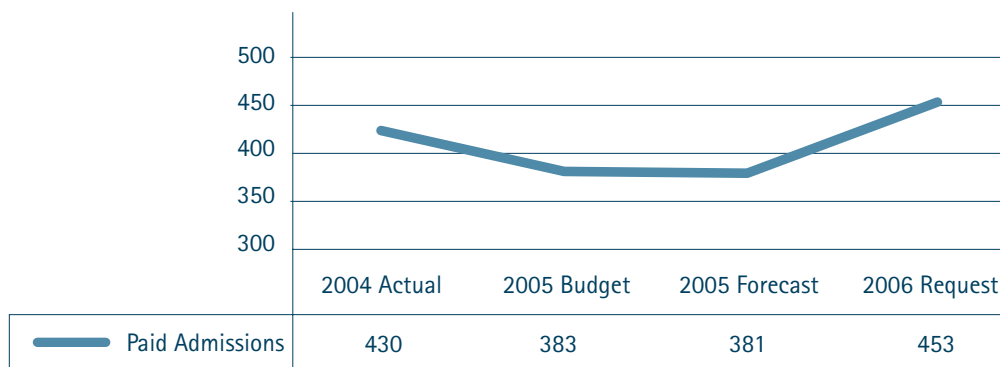
- Reconstitution of the Board governing the Toronto Centre for the Arts
- Net 2005 year-end operating results were below the 2005 Council Approved Net Budget
- Increased utilization of the Main Stage Theatre

THEATRES

PERFORMANCE MEASURES

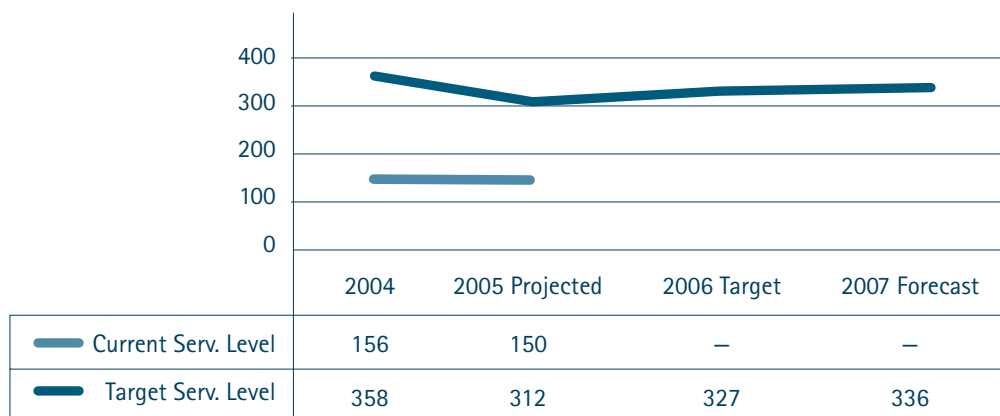
Hummingbird Centre for the Performing Arts

Attendance (Paid Admissions)



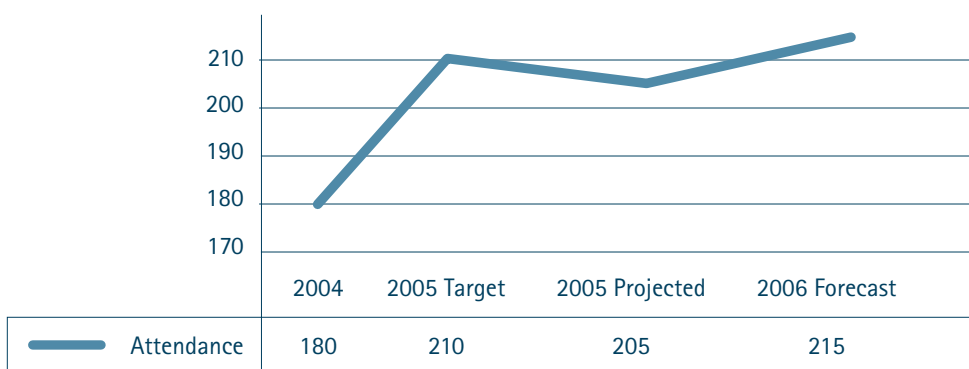
St. Lawrence Centre for the Arts

Attendance



Toronto Centre for the Arts

Attendance



THEATRES

2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

Hummingbird Centre for the Performing Arts

- 2006 is the first of two years during which the Centre must adjust to the loss of its primary tenants as a financial operating reality. This represents 118 days of lost use. The Centre is increasing its planned usage by 85 days and will have a key addition, the Radio City "Christmas Spectacular". The Centre will also increase its overhead resources to market and sell the expanded risk presentation business activity.
- The Centre's annual capital budgets are incorporated into the annual operating budget submission as a special Item Improvement. The 2006 request is \$1.7 million. The 2006 Capital Plan provides for remedial state of good repair upgrades and replacements of buildings facilities and planning and pre-construction expenditures.

St. Lawrence Centre for the Arts

- The Centre will continue to reflect the City's rich multicultural mosaic by providing a welcoming, professional, service-oriented theatrical and entertainment facility.
- St. Lawrence Centre will also continue to host and provide services for non-theatrical events, such as corporate business meetings, seminars and product launches.
- Energy retrofit work is expected to be completed in 2006; this will mitigate energy cost increases.

Toronto Centre for the Arts

- The Centre will continue to minimize the net financial contribution from the City to the Centre through increased utilization of the facility by rental clients.
- The Centre will also continue to have discussions with all parties interested in the management of part or all of the facility with the goal of increasing the utilization of the facility, while decreasing or eliminating the annual financial support from the City to the Centre.

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Hummingbird Centre	13,459	-	12,879	5	22,063	98	9,184	71.3	93	1864.0
St. Lawrence Centre	3,237	1,169	3,532	1,473	3,745	1,492	213	6.0	19	1.3
Toronto Centre for the Arts	3,309	1,500	3,482	1,403	3,990	1,277	508	14.6	(126)	(9.0)
Total Program Budget	20,005	2,669	19,893	2,881	29,798	2,867	9,905	49.8	(14)	(0.5)

THEATRES

2006 BUDGET HIGHLIGHTS

Hummingbird Centre for the Performing Arts

- In response to the departure of its resident companies, Canadian Opera Company and National Ballet of Canada, the Centre will implement an aggressive plan to attract new tenants and risk presentation business to increase usage days.

St. Lawrence Centre for the Arts

- The Board of Management has initiated a renewal programme for the Centre's facilities in order to maintain the commitment of the Centre's current users and to be able to continue to attract new users. Funding in the amount of \$3.0 million was approved by Council in December 2005 through the Culture Division's 2006 Capital Budget.

Toronto Centre for the Arts

- The Centre will continue to increase efficiency and seek to attract rental clients in 2006 with the objective of reducing its funding request to the City.

TORONTO & REGION CONSERVATION AUTHORITY

Mission Statement

The Toronto and Region Conservation Authority (TRCA) is a partnership organization committed to protecting, restoring and celebrating the natural environment in the Toronto region through the development and application of watershed plans, innovative environmental science and education programs.

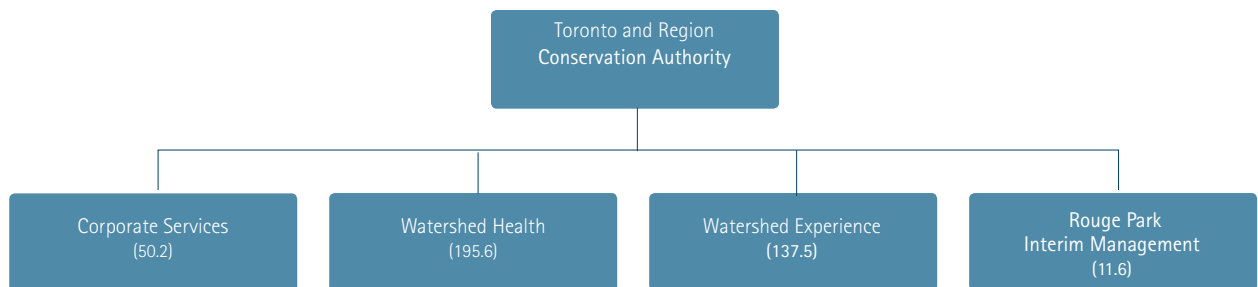
PROGRAM OBJECTIVES

The municipalities in the nine watersheds within Toronto and region are home to over three million people (one-third of Ontario's population). It is within this jurisdiction that TRCA's Living City Region Vision will deliver watershed protection programs to achieve:

- **Healthy Rivers and Shorelines:** safe, clean, vibrant rivers and shorelines within nine watersheds of the region
- **Regional Biodiversity and Greenspace:** a rich variety of plants and animals that thrive in a network of greenspace
- **Sustainable Living through Education:** people engaging in environmentally friendly practices

PROGRAM MAP

The Toronto and Region Conservation Authority is comprised of four divisions, with a total of 394.7 approved positions.



2005 ACHIEVEMENTS

Completed first full year of Source Water Protection Program

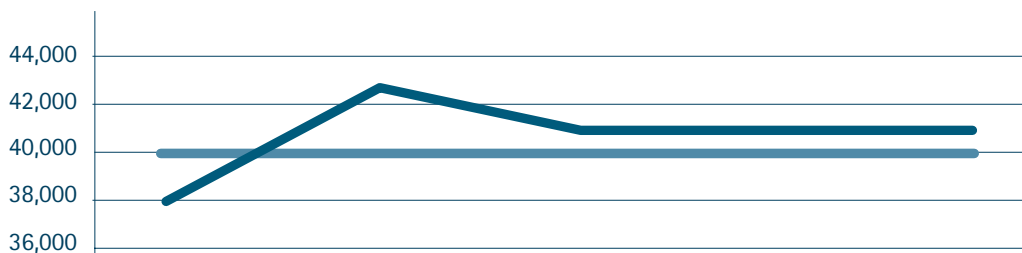
- Helped to make Toronto a Clean and Beautiful City by continued land acquisitions, Greening Health care, stewardship and environmental programs
- Strengthened neighbourhoods through environmental education, participation in Asian Longhorned Beetle eradication program, West Nile Virus monitoring
- Improved planning process through Watershed Councils & Strategies, by providing input into Greenbelt Plan, Source Water Protection planning, Oak Ridges Moraine Conservation Plan
- Improved Public Services through turnaround time improvements in the Development Review program

TORONTO & REGION CONSERVATION AUTHORITY

PERFORMANCE MEASURES

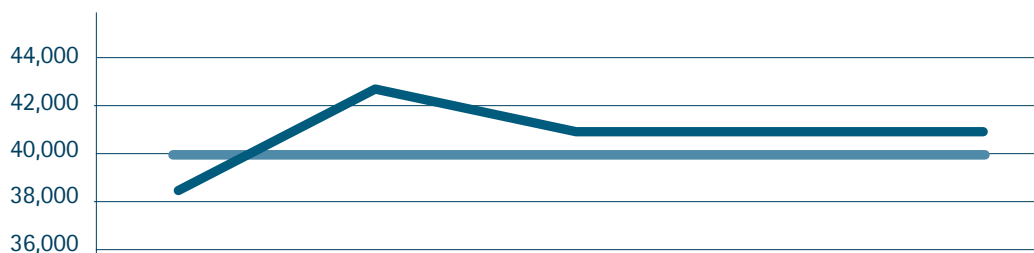
TRCA employs three performance measures: (i) Efficiency, (ii) Customer Service and (iii) Community Impact.

Efficiency



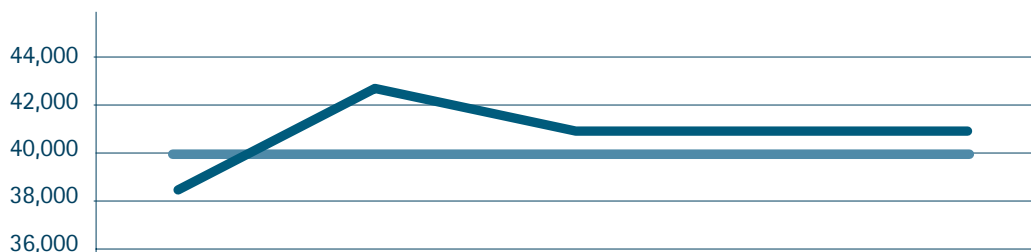
	2004 Actual	2005 Projected	2006 Target	2007 Target	2008 Target
Current Serv. Level	38,000	42,700	41,000	41,000	41,000
Target Serv. Level	40,000	40,000	40,000	40,000	40,000

Customer Service



	2004 Actual	2005 Projected	2006 Target	2007 Target	2008 Target
Current Serv. Level	38,300	42,700	41,000	41,000	41,000
Target Serv. Level	40,000	40,000	40,000	40,000	40,000

Community Impact



	2004 Actual	2005 Projected	2006 Target	2007 Target	2008 Target
Current Serv. Level	38,300	42,700	41,000	41,000	41,000
Target Serv. Level	40,000	40,000	40,000	40,000	40,000

TORONTO & REGION CONSERVATION AUTHORITY

2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- TRCA proposes to maintain in 2006 the service levels achieved in 2005.
- The major cost drivers continue to be salary, wage and benefit pressures as TRCA adjusts for increased development and scientific support service level improvements made in 2004-2005.
- TRCA's strategic vision calls for TRCA to continue to shift the emphasis of programs and activities to achieving higher quality environmental health including water and air quality.
- Emphasis in education and programs at Black Creek Pioneer Village is shifting to recognize the need to support new Canadians and multicultural communities.
- Continued involvement in the Toronto waterfront planning and development is a priority as well as support for redevelopment projects such as the Toronto Don Valley Brick Works and the Guild Inn.

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Corporate Services	3,607	2,018	4,189	2,110	5,259	2,341	1,070	25.5	231	10.9
Watershed Health	14,883	3,153	16,335	2,231	17,350	2,487	1,015	6.2	256	11.5
Watershed Experience	7,744	833	8,850	1,786	9,833	1,696	983	11.1	(90)	(5.0)
Rouge Park Interim Management	417	68	468	75	1,538	83	1,070	228.6	8	10.7
Water/Wastewater Contribution	-	(3,328)	-	(3,393)	-	(3,597)	-	n/a	(204)	6.0
Total Program Budget	26,651	2,744	29,842	2,809	33,980	3,010	4,138	13.9	201	7.2

2006 BUDGET HIGHLIGHTS

- \$17.350 million gross – Watershed Health Services, to contribute to public safety from the harmful effects of flooding and erosion
- \$9.833 million gross – Watershed Experience, comprising public use and recreation, promoting conservation education
- \$5.259 million gross – Corporate Services, to provide high quality administrative support services to organizational programs and staff
- \$1.538 million gross – Rouge Park Interim Management Services, to oversee the assembling of the land base and restoration of the watershed for areas incorporated into the Rouge Park
- (\$3.597 million) – contribution from the Water/Wastewater Reserve Funds, directed towards TRCA's watershed protection related projects

TORONTO & REGION CONSERVATION AUTHORITY

2006 CAPITAL BUDGET

2005 Major Accomplishments

- Continued major erosion control works at Fishleigh Drive, Wicksteed Drive, Guild Inn, various Toronto Parks and other valley & shoreline sites
- Continued work on Lake Ontario Waterfront at Tommy Thompson Park, Ashbridge's Bay, Arsenal Park, East Point Park, Humber Bay and others
- Continued remedial work, planting, wetland creation, water flow and quality initiatives on the various watersheds
- Continued retrofit of Black Creek Pioneer Village historic buildings

2006 Capital Budget Highlights

Total 2006 Gross Budget is \$6.0 million [2005 Budget – \$7.946 million]

- \$1.800 million is for Waterfront and Valley Erosion Control
- \$1.273 million for Waterfront Development, including Ashbridge's Bay, Tommy Thompson Park, Arsenal Park Development, East Point Park, and Keating Channel
- \$1.571 million for the implementation of the Toronto Remedial Action Plan
- \$1.356 million for other projects including, Black Creek Pioneer Village Retrofit (\$0.350 million); Major Facilities Retrofit (\$0.339 million); TRCA Information Technology (\$0.271 million); Public Use Infrastructure (\$0.203 million); Sustainable Communities Project (\$0.143 million); and Greenspace Land Acquisition (\$0.05 million)

Five-Year Capital Plan

- The City of Toronto portion of the Five-Year Capital Plan for TRCA totals \$32.240 million, of which 96% is allocated to State of Good Repair projects at \$31.102 million.
- The majority of projects relate to Source Water Protection, Waterfront Development and the Remedial Action Plan.

2006 Approved Capital Budget

(\$000s)	2006 Cash Flow and Future Year Commitments					
	2006	2007	2008	2009	2010	Total
Previously Approved						
Land Acquisition for Sourcewater Protection	563					563
Total Previously Approved	563	-	-	-	-	563
New						
Waterfront & Valley Erosion Control	1,800	-	-	-	-	1,800
Waterfront Development	1,273	-	-	-	-	1,273
Toronto Remedial Action Plan	1,571	-	-	-	-	1,571
Black Creek Pioneer Village Retrofit	350	-	-	-	-	350
Major Facilities Retrofit	339	-	-	-	-	339
TRCA Information Technology	271	-	-	-	-	271
Public Use Infrastructure	203	-	-	-	-	203
Sustainable Communities Project	143					143
Greenspace Land Acquisition	50	-	-	-	-	50
Total New	6,000	-	-	-	-	6,000
Total TRCA	6,563	-	-	-	-	6,563

TORONTO & REGION CONSERVATION AUTHORITY

Asset Inventory

Conservation Authority's Properties/Facilities

- 137 identified properties, facilities, etc.
- Market Value estimated at \$9.487 million

TRCA Property Holdings

- 302 identified property holdings
- Market value estimated at \$33.484 million

Black Creek Pioneer Village

- 49 identified buildings (houses, sheds, garages, washrooms, tents, etc.)
- Insurable value of \$20.3 million

Education Facilities

- 52 identified buildings, facilities, centres
- Market value estimated at \$9.842 million

TRCA Head Office

- 5 core assets; one main facility
- Market value estimated at \$6.089 million

Maintenance Facilities

- 36 maintenance shops, sheds, and storage facilities
- Market value estimated at \$4.376 million

TORONTO ATMOSPHERIC FUND

OVERVIEW

Toronto City Council established the Toronto Atmospheric Fund (TAF) in 1991 with an endowment of \$23 million to finance local initiatives to combat global warming and improve air quality in Toronto.

The Toronto Atmospheric Fund is a financially self-sustaining not for profit corporation. It supports, through grants and loans, projects that address its mandate. Eligible grant applicants include City of Toronto agencies and departments; non-profit organizations; registered charities; public institutions and schools.

PROGRAM OBJECTIVES

TAF's Mandate is to promote:

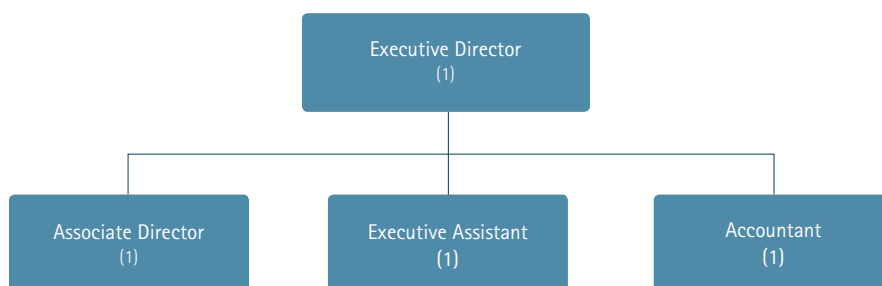
- global climate stabilization through the reduction of greenhouse gas emissions such as CO2 and methane
- local air quality
- energy conservation and efficiency
- public understanding of global warming and its implications for the urban environment
- "Carbon sinks" such as Toronto's urban forest that absorbs CO2 from the air
- related scientific research and technology development
- partnerships with non-governmental organizations, other levels of government, business and academic institutions

TAF's Key Activities

- Grants to community non-profit and charitable organizations, the City and its special purpose bodies
- Financing services including loans and structured financing to municipal organizations and public institutions
- Special projects that promote air quality and further TAF's mandate
- Fundraising from external sources for TAF and City projects

PROGRAM MAP

The Toronto Atmospheric Fund fulfills a multi-service mandate, with a total of 4 approved positions.



TORONTO ATMOSPHERIC FUND

2005 ACHIEVEMENTS

- Continued to complete its governance renewal process by establishing an Operating Directive with the City and developing a mutually satisfactory grant application process for projects proposed by City departments and agencies
- Continued to increase mandate related financing activity – loans, and other innovative financing approaches for public and private bodies (including for-profit sector players)
- Managed the performance of TAF's assets to maximize total return and to further TAF's mandate by establishing a line of credit to cover short term operating cash needs, grants disbursed and loans paid out which is covered periodically by scheduled draws on the investment portfolios
- Developed a projects database to streamline grant administration and reporting functions
- Created a process to quantify greenhouse gas emission reductions associated with the work of TAF's clients
- Undertook a unique air quality and greenhouse gas inventory with funding secured from the Federation of Canadian Municipalities for use in the development of a community-wide reductions strategy
- Designed a two-year strategic communications plan to enhance TAF's public visibility to help attract suitable grants and loans clients and potential funders
- Established the Toronto-London Environment Exchange in partnership with the City and coordinated exchanges with key City of Toronto and Toronto community leaders with counterparts in London UK

PERFORMANCE MEASURES

TAF uses a number of Board-approved measurements of success to direct its planning and to monitor its organizational performance:

Investments

- **Real rate of return on investment portfolio:** target of 4.5%, averaged over a moving four-year period, and net of all management and transaction costs, with returns on each asset class compared to its benchmark index
- **Loans portfolio:** up to 1/3 of TAF's investment portfolio to be placed in mandate-related financing projects
- **Return on mandate-related loans:** 1.5-3.0% above Canada Bond benchmark rate
- **Leverage of TAF's financing:** 1:4 to 1:5 basis on each financing project

Grants

- **Grant payout:** 4% of operating fund measured on a four-year rolling average basis
- **Grant to City:** average 30% to 40% of total available grants and special projects funding, measured on a four-year rolling average basis

Administration

- **Total administration costs:** not to exceed 1.5% of operating fund per year

TORONTO ATMOSPHERIC FUND

2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- Play a leadership role in developing and advancing a compelling proposal to expand the TAF model across the Greater Toronto Area (GTA)
- Complete its governance renewal process by establishing an Operating Directive with the City and securing Provincial assent of an updated TAF
- Complete the Greenhouse Gas and Air Emissions Inventory and Analysis in collaboration with City staff and use the resulting data to inform the development of a community-wide reductions strategy
- Maximize the performance of TAF's assets by ensuring timely approval of updated Trustee Act provisions, establishing policies and procedures for its mandate-related financings, and undertaking further work to understand carbon risk as pertains to its investment portfolio
- Expand TAF's role as a facilitator of effective local action by introducing "synergy meetings" among TAF grantees to allow sharing of knowledge; and by hosting periodic "strategy think tanks" to encourage local collaboration and to inform and focus TAF's and other players' activities
- Increase mandate related financing activity – loans, leases, and other innovative financing approaches – and develop a systematic application process, in parallel with the grant making process, for considering such financings, including criteria for application, an evaluation and review process, and recruitment of a private financial partner(s)
- Design a program with City staff and other key players to assist the City in addressing its renewable energy targets and undertake partnership development, communications and fundraising support to heighten the impact of the program
- Refine the new granting programs to ensure maximum leverage of TAF's greenhouse reduction mandate and federal Kyoto dollars flowing into the Toronto community and local NGOs
- Strengthen financial management by completing cash flow management processes, establishing optimum instruments for short-term cash management and updating grants accounting
 - » Continue to increase mandate related financing activity and refine the mandate-related lending program
 - » Provide assistance to the City's Kyoto Task Force and to appropriate committees such as the Works Committee, to develop effective municipal strategies to reduce greenhouse gas emissions; establish a new allocations process for City projects
 - » Implement new investment powers inherent in the new TAF Act
 - » Increase its public visibility through case studies of TAF success stories, targeted communications campaign with financial press and continued outreach and networking
 - » Develop a rolling 3- year strategic plan to guide TAF's activities
 - » Following from the new TAF strategic plan, review community-wide economic development and assess the Grants Program energy efficiency strategy for meeting the Kyoto targets in Toronto, based on a rigorous community inventory of emissions (none exists currently), and recommend adjustments as needed to neighbourhood input into the strategy, and the program structure and funding priorities, integrating strategic directions identified in coordination of resources, perhaps at a ward level as a pilot, to ensure that the Greenhouse Gas federal One Tonne Challenge Program is effective and Air Emissions Inventory and Analysis are appropriately financed locally
 - » Following from the new TAF strategic plan and Grants Programs funding priorities, design and begin implementing a communications plan to enhance TAF's public visibility, to identify and establish useful partnerships that will enhance TAF's effectiveness and to help attract suitable grants and loans clients and potential funders

TORONTO ATMOSPHERIC FUND

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Toronto Atmospheric Fund	1,600	-	1,649	-	2,296	-	646	39.2	-	n/a
Total Program Budget	1,600	-	1,649	-	2,296	-	646	39.2	-	n/a

2006 BUDGET HIGHLIGHTS

- Special projects include developing a communications strategy and continuing the greenhouse gas/air quality inventory.
- Rate of return on investment portfolio is projected to be 7.5% reflecting improved returns due to the broader investment powers under the new TAF act.
- Grants funding is increased by \$349,646 allocated from previous year's unspent funding.

TORONTO POLICE SERVICE

Mission Statement

We are dedicated to delivering police services in partnership with our communities to keep Toronto the best and safest place to be.

PROGRAM OBJECTIVES

- Our Service is committed to being a world leader in policing through excellence, innovation, continuous learning, quality leadership, and management.
- We are committed to deliver police services which are sensitive to the needs of our communities, involving collaborative partnerships and teamwork to overcome all challenges.
- We take pride in what we do and measure our success by the satisfaction of our members and our communities.

PROGRAM MAP

The Toronto Police Service is comprised of six commands with a total of 7,572 approved full time equivalent positions.



2005 ACHIEVEMENTS

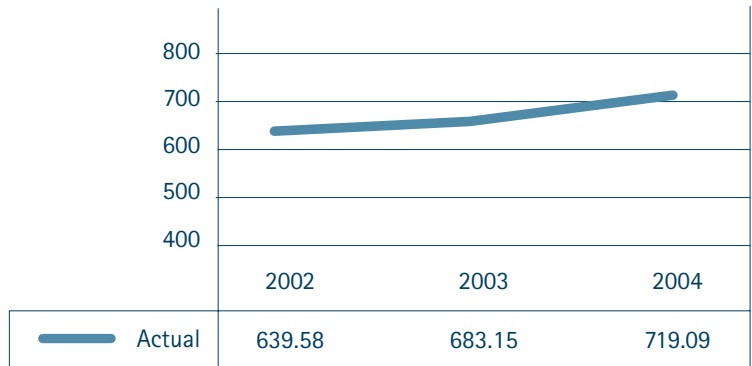
- Appointment of a new police chief
- Restructuring of the Police Service and appointment of four new deputy chiefs of police and chief administrative officer
- Project Flicker built upon the success of projects Impact and Pathfinder dismantling street gangs and allowing people to take back their neighbourhoods
- Staff Superintendent honoured with the Transport Canada Director General's Road Safety Lifetime Achievement award
- Organized Crime Squad was expanded to tackle gun and gang violence, collect information and develop intelligence on organized criminal gangs
- Ten day traffic safety initiative dubbed "Gambling With Safety" netted over 9,500 tickets

TORONTO POLICE SERVICE

- The Toronto Police Service joined the Joint Hate Crimes/Extremism Investigative Team, an elite police network that targets hate crime and extremism.
- The Service, with help from the Province launched a two-year initiative to keep guns out of the hands of young people. The PEACE Project is a three-pronged prevention, education and enforcement initiative.
- In 2005, over 7,000 tips poured into Crime Stoppers phone lines and the internet, helping clear 612 cases and resulting in 415 arrests and 1,822 charges. Police seized nearly \$2 million in stolen property and over \$29 million in illegal drugs as well.
- For his help in making Toronto schools a safer place for students to learn and interact, a Staff Inspector was given an advocacy award by the Canadian Safe Schools Network (CSSN).
- The Service's Gun and Gang Task Force was expanded to include 26 more veteran officers and 32 additional expert Crown attorneys to assist police in prosecutions of major criminal gangs. The OPP, RCMP and all GTA police services all committed to resources and officers to target gun crimes in Toronto and across the GTA.
- A civilian member was honoured with a top international award for her work in establishing the Toronto Police Service as a benchmark for effective evidence management.
- Toronto Police Service officers issued over four thousand tickets to motorists, cyclists, and pedestrians during the week-long pedestrian awareness and enforcement campaign, Smart Ped.
- TPS Child Exploitation Section officers forwarded clues and images to Interpol, and in turn to Spanish police, that led to the arrest of five men for the abduction, rape, sexual abuse of nine children ranging in age from 11 months to six years old.

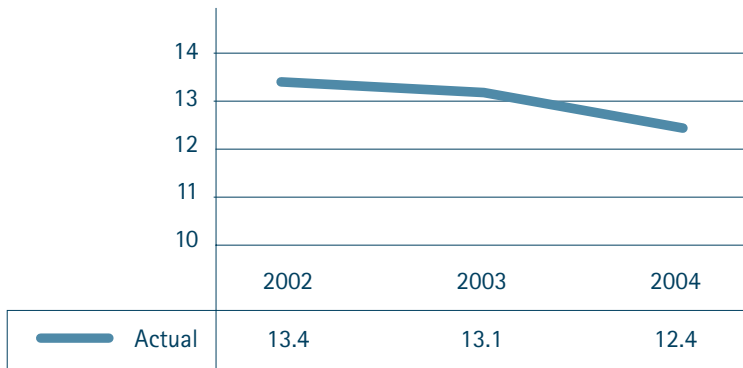
PERFORMANCE MEASURES

Spending Per Household

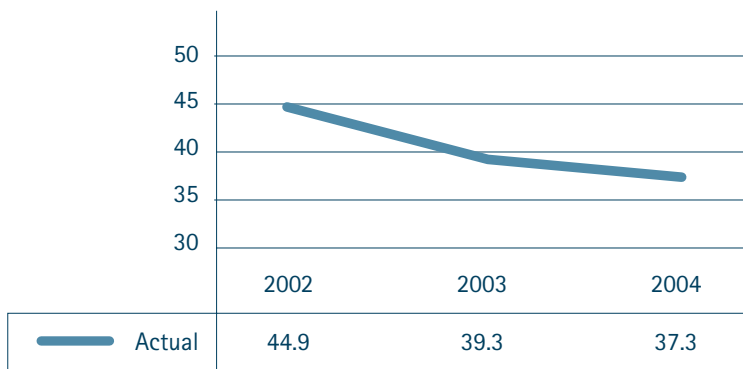


TORONTO POLICE SERVICE

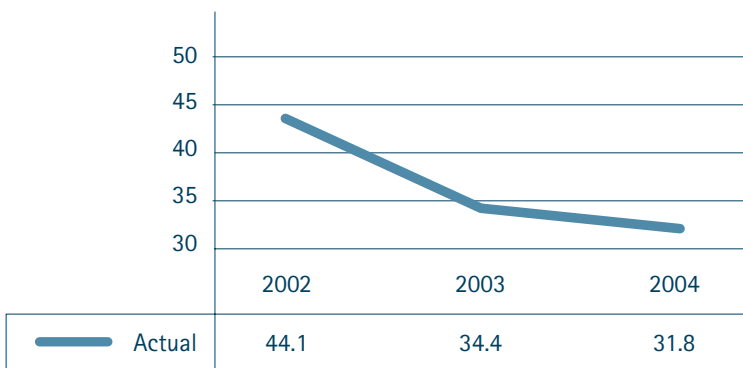
Violent Crime per 1,000 Population



Property Crime per 1,000 Population

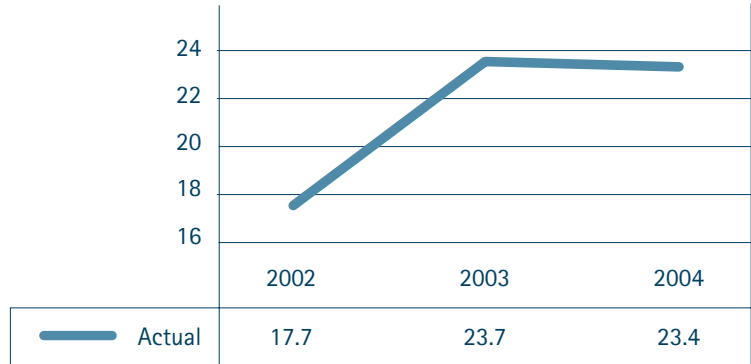


Youth Crime per 1,000 Youth Population

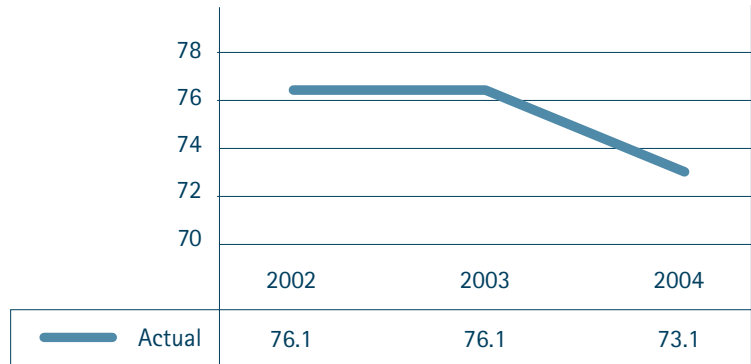


TORONTO POLICE SERVICE

Other Criminal Code Offences
(non-traffic) per 1,000 Population



Total Crime (non-traffic)
per 1,000 Population



2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

Priority – Community Policing Partnerships

Effective, accountable policing is the result of a partnership between the police and the community. Community issues cannot be dealt with solely by police, and community members often have a better understanding of the problems and concerns in their neighbourhoods. The Service is committed to transforming the organization through a strategy of community mobilisation, that is, actively engaging the community and social agencies in developing and implementing sustainable solutions to local problems. Effective police-community partnerships, oriented to the needs of the community, should not only reduce crime, but also decrease fear of crime and enhance the quality of life in the community.

Goals

- Develop partnerships with youth, community, and/or government/public agencies/services/organizations to address problems in neighbourhoods with high levels of violent crime
- Create partnerships with youth, community, and/or government/public services/agencies/organizations to assist in the development and implementation of initiatives to decrease involvement of youth in criminal activities, especially violent crime

TORONTO POLICE SERVICE

- Increase community awareness of and opportunities to provide input on neighbourhood policing issues/ concerns and/or to participate in neighbourhood problem-solving
- Develop partnerships with community and/or government agencies/services to address concerns related to the comfort or protection of witnesses, especially youth, in providing police with information on violent crime
- Improve partnerships with the community media, the mainstream media, and the ethnic media to increase the amount of crime prevention information available to Toronto's neighbourhoods and diverse communities

Priority – Safety of Vulnerable Groups

The Service will continue to address the dangers to and concerns of those most vulnerable to victimization in our society, particularly women and children. While addressing the needs of women and children who are victimized is a multi-faceted task that the police must carry out together with community partners, improving the police response in particular should provide these victims with reassurance that the Service is committed to their safety, and assist them in accessing the help they require to prevent further victimization.

Goals

- Increase enforcement activities and education initiatives to encourage reporting of child abuse, child pornography, and the sexual exploitation of children
- Improve response to victims of domestic violence
- Increase referrals for support and assistance for child witnesses of domestic violence
- Improve response to adult victims of sexual assault
- Focusing on violent crime, decrease and prevent victimization of children and youth, particularly within schools and surrounding communities

Priority – Community Safety & Security

Members of the community should be able to move about and conduct their personal and business lives without fear of intimidation, harassment, or attack. Even a small number of crimes, especially violent crimes, can negatively affect perception of safety and quality of life. Effective police response and a relationship with the community that encourages input, co-operation, and participation are vital to the prevention and investigation of these crimes.

Goals

- Increase prevention and enforcement efforts to address violent crime, specifically homicides and firearms-related offences
- Increase enforcement activities and education initiatives to encourage reporting of hate crime offences

Priority – Traffic Safety

The traffic on Toronto's roadways affects almost everyone within the City. The safe and efficient flow of traffic, and the safety of our drivers, passengers, cyclists, and pedestrians, are, therefore, of significant concern to the Toronto Police Service. Building partnerships and mobilizing local communities to respond to local traffic problems will assist in sustaining successful efforts and improve neighbourhood roadway safety. On a wider scale, by focusing efforts on increased enforcement of traffic offences and safety education for those most at risk, the Service also seeks to improve conditions on City roadways for everyone.

TORONTO POLICE SERVICE

Goals

- Improve response to neighbourhood traffic concerns
- Increase focus on pedestrian safety, especially seniors
- Increase enforcement related to aggressive driving and speeding offences
- Increase focus on cyclist safety and enforcement of cycling offences

Priority – Delivery of Service

The manner in which police provide service to the community can be a major determinant of the success of a Police Service. The Toronto Police Service recognizes and values the diversity of the City, and does not tolerate any discrimination in the delivery of service. With the aim of fostering a mutually respectful and beneficial relationship, we are committed to providing service that is accountable, professional, non-biased, and oriented to community needs. And, in delivering service, it is often important that police be a visible part of the community. Visibility can be an effective form of crime prevention, can offer the opportunity for police and public to build relationships, and can generally make communities feel safer.

Goals

- Ensure officers conduct daily duties and interactions with the public in a professional, non-biased, and ethical manner, with a focus on 'customer service'
- Increase the visible presence of the Police Service in the community, focusing on uniformed officers and volunteers (including the Auxiliary)
- Enhance efforts to improve understanding of police role/responsibilities and services provided, as well as citizen rights and responsibilities, through increased information/education initiatives for areas such as domestic violence, general information to recent immigrants, traffic/driving, immigration status, etc., focusing on Toronto's ethnic and visible minority communities

Priority – Human Resources

Members, both uniform and civilian, are central to our organization. Although the Toronto Police Service generally enjoys the good opinion of the communities we serve, we must always strive to preserve and improve this positive regard and our relationships with our communities. The Service must ensure that members have the skills and abilities they need to provide effective, professional, non-biased services to address the needs of our diverse communities. We must also ensure that we continue to strive to be representative of the communities we serve.

Goals

- Ensure all Service members conduct daily duties and interactions with other Service members in a professional, non-biased, and respectful manner
- Increase recruitment, hiring, promotion, and retention of those from identified groups (women, visible minority, aboriginal, disability, sexual orientation, speak more than one language)
- Ensure the organization supports the role of front-line divisional officers as community leaders by providing increased training in problem identification, problem-solving, identifying community resources, building community partnerships, and community mobilisation, and by revising front-line officer performance evaluation to reflect activities in these areas
- Revise the current one-time diversity training for Service members to reflect a continuous learning environment

TORONTO POLICE SERVICE

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Chief	3,355	3,353	1,711	1,710	1,864	1,863	153	8.9	153	8.9
Specialized Operations Command	172,880	168,563	183,476	177,984	194,269	188,782	10,792	5.9	10,798	6.1
Divisional Policing Command	349,840	342,310	358,812	350,883	384,862	366,732	26,050	7.3	15,850	4.5
Administrative Command	128,419	113,159	144,764	129,049	157,664	142,444	12,901	8.9	13,395	10.4
Executive Command	27,292	24,162	28,385	24,936	30,097	26,236	1,712	6.0	1,300	5.2
Human Resources Command	25,982	25,982	31,542	31,542	27,414	25,582	(4,128)	(13.1)	(5,960)	(18.9)
Total Program Budget	707,768	677,529	748,691	716,103	796,170	751,639	47,479	6.3	35,536	5.0

2006 BUDGET HIGHLIGHTS

- Continues existing programs, at a 2005 level of service
- Provides funding for the hiring of an additional 204 police officers under the Safer Communities Partnership Program for a revised uniform target strength of 5,510
- Provides funding for additional court security as a result of projects Impact and Pathfinder
- Allows us to deliver a Community Action Policing (CAP) program based on approved funding of \$0.5 million.
- Includes a reduction to the premium pay budget of \$0.5 million
- Provides sufficient funding to costs related to the 2005 to 2007 salary settlements

2006 CAPITAL BUDGET

2005 Major Accomplishments

- Completed 43 Division facility and it has been operational since January 16, 2006
- In-Car Camera pilot project was launched on November 01, 2005 with twelve marked cars at 13 Division and 6 at Traffic Services
- A sod turning ceremony took place on July 8, 2005 for 23 Division with an expected completion date of early 2007
- Traffic Services and Garage Facility was completed in May 2005
- The lifecycle replacement of Marine vessels under Boat Replacement program was completed

2006 Capital Budget Highlights

Budget: \$42.350 million gross comprised of \$22.783 million previously approved and \$19.567 million new and on-going projects. [2005 Gross Budget - \$44.254 million]

- \$17.209 million for Long-Term Facility and Renovation projects such as New Training Facility (will replace the C.O. Bick College), 23, 11, and 14 Divisions
- \$4.365 million for Replacement/Maintenance and Equipment such as Facility Fencing, Furniture Lifecycle Replacement, State of Good Repair and Advanced TASER Deployment
- \$10.344 million for Information Technology (IT) and other technology system projects such as Voice Logging,

TORONTO POLICE SERVICE

SmartZone and Centracom upgrade, Replacement of Call Centre Management Tools, Automated Vehicle location System, Strong Authentication, TRMS and HRMS additional functionality, In-Car Camera and Digital Video Asset Management

- \$10.432 million for IT Lifecycle and Vehicle and Equipment Replacement plan from Vehicle and Equipment Reserve Funds

2006 Approved Capital Budget

(\$000s)	2006 Cash Flow and Future Year Commitments					Total
	2006	2007	2008	2009	2010	
Previously Approved						
640 Lansdowne Ave.	6,300	3,960	3,540	1,800		15,600
14 Div. - 1100 King Street	1,000	2,500	5,680	6,617	3,153	18,950
23 Div. - Kipling and Finch	6,709					6,709
Firearms - Birmingham Dr.	2,100	14,720	12,780	14,127		43,727
TRMS Additional Functionality	1,903	22				1,925
HRMS Additional Functionality	1,300					1,300
Furniture Lifecycle Replacement	750	375	375			1,500
Strong Authentication (Computer Security)	960					960
Replacement of Call Centre Management	296					296
Facility Fencing 2005	915	400	515			1,830
Automated Vehicle Location System Expansion	395	405	405			1,205
Voice Logging System	131					131
In Car Camera	24					24
Total Previously Approved	22,783	22,382	23,295	22,544	3,153	94,157
New						
23 Div. - Change of Scope - Increase in Cost	1,100	2,000				3,100
Investgative Voice Radio System	1,200					1,200
TRMS Additional Functionality	0	193				193
HRMS Additional Functionality	115	200	545	500		1,360
Voice Logging System Additional Cost in 2006	170					170
Vehicle and Equipment Reserve - TPS 2006	5,033					5,033
Workstations, Printers and Latops 2006	1,900					1,900
Servers - 2006	1,589					1,589
IT Business Resumption - 2006	1,910					1,910
SmartZone Upgrade - Additional Funds	1,000					1,000
Centra Com Upgrade - Additional Fund	400					400
Advanced Taser Deployment	1,100					1,100
In Car Camera - Additional Funds	100					100
Digital Video Asset Management II	2,350	2,300	1,015			5,665
SOGR 2006	1,600					1,600
Total New	19,567	4,693	1,560	500	0	26,320
TOTAL	42,350	27,075	24,855	23,044	3,153	120,477

Incremental Operating Impact of the 2006 Capital Budget

2006 Council approved Incremental Operating Impact of the 2006 Capital Budget is \$2.948 million.

TORONTO POLICE SERVICES BOARD

Mission Statement

We are dedicated to delivering police services in partnership with our communities to keep Toronto the best and safest place to be.

PROGRAM OBJECTIVES

- Being a world leader in policing through excellence, innovation, continuous learning, quality leadership, and management
- Deliver police services which are sensitive to the needs of our communities, involving collaborative partnerships and teamwork to overcome all challenges
- Take pride in what we do and measure our success by the satisfaction of our members and our communities

PROGRAM MAP

The Toronto Police Services Board is comprised of 7 approved positions, 1 Chair, and 6 Board members.

- 3 Board members are appointed by City Council (including one non Councillor)
- 3 Board members are appointed by the Province
- 1 Board member is appointed by virtue of holding the position of Mayor

2005 ACHIEVEMENTS

- Appointment of a new police chief.
- Successfully concluded contract negotiations with the Toronto Police Association

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Toronto Police Services Board	1,265	1,265	1,297	1,297	1,785	1,785	488	37.6	488	37.6
Total Program Budget	1,265	1,265	1,297	1,297	1,785	1,785	488	37.6	488	37.6

2006 BUDGET HIGHLIGHTS

- \$0.043 million gross and \$0.043 million net - Funding for "Funding for Success", a three-year initiative to enter into a partnership with several Greater Toronto Area police services boards to improve delivery of services in a cost-effective manner

TORONTO PUBLIC HEALTH

Mission Statement

A healthy city where all people enjoy the highest level of health and well being. Toronto Public Health (TPH) improves the health of the whole population and reduces health inequalities.

PROGRAM OBJECTIVES

As a Division of the City of Toronto, with responsibilities under the provincial Health Protection and Promotion Act, we achieve our mission through:

- **Health Assessment.** Identifying, monitoring and communicating health trends and needs
- **Health Protection.** Controlling infectious diseases, reducing exposure to environmental health hazards and enforcing laws that protect the public's health
- **Prevention.** Reducing the spread of disease and the number of disabilities, injuries, illness and premature deaths
- **Health Promotion.** Enabling individuals, families, and communities to improve and increase their control over their health
- **Advocacy.** Changing policies, service systems and social norms to advance health goals

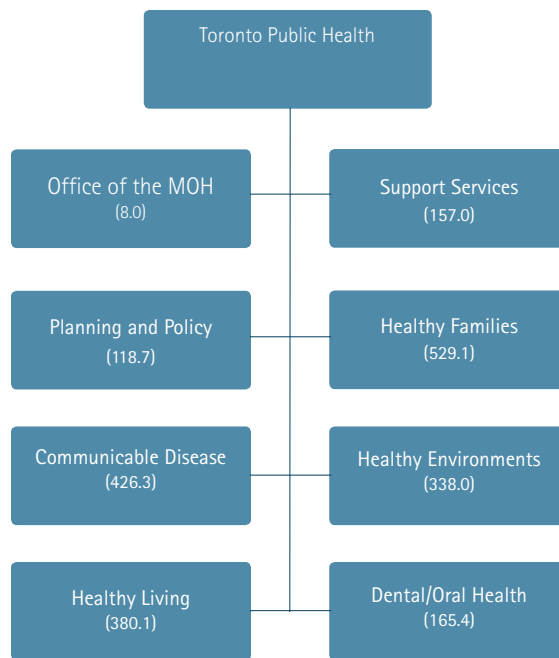
PROGRAM MAP

In Ontario, the Health and Promotion Act requires Board of Health to provide public health programs and services in specified areas. The Mandatory Health Programs and Services Guidelines, issued by the Ministry of Health and Long Term Care, set out minimum requirements for core programs and services targeted at disease prevention, health promotion and health inspection.

In Toronto, the Board of Health also ensures that Toronto Public Health delivers programs and services in response to local needs. The Board of Health determines and sets public health policy and advises City Council on board range of health issues. Recommendations with citywide or financial implications are forwarded to City Council for final approval. The Board of Health has 13 members – six Toronto City Councillors, six citizen representatives and an elected school board representatives. The Medical Officer of Health for the City of Toronto is the Executive Officer of the Board.

TORONTO PUBLIC HEALTH

Toronto Public Health has 2,212.3 approved positions by service area in 2006. The program map is presented below:



2005 ACHIEVEMENTS

Communicable Disease Control

- Responded to 42,800 notifications of reportable/communicable diseases and investigated and managed 280 disease outbreaks, including legionnaires' disease
- Developed the Toronto Pandemic Influenza Plan in consultation with stakeholders in health, emergency planning, social, volunteer, community and business sectors

Healthy Families

- Provided 41,000 Healthy Babies Healthy Children home visits by Public Health Nurse and Family Home Visitors to high risk families
- Provided Peer Nutrition education to 2,000 parents and 3,000 children

Healthy Environments

- Completed the implementation of the final phase of the Toronto Tobacco control Bylaw and conducted more than 10,000 compliance inspections which revealed more than a 97% compliance rate
- Achieved 90% completion rate in the Dine Safe Program by conducting inspections for 27,000 restaurants

Healthy Living

- Provided training, consultation and site support to 367 student nutrition programs serving 72,000 children
- Developed the Toronto Drug strategies and recommendations for action through coordinating a city-wide consultation with 350 residents, community stakeholders, and a committee of City Councillors

TORONTO PUBLIC HEALTH

Planning & Policy

- Provided research, policy, evaluation, professional practice and communication support to Toronto Public Health's programs, including information and quality assurance management, epidemiology, public education, and media relations

Dental/Oral Health Services

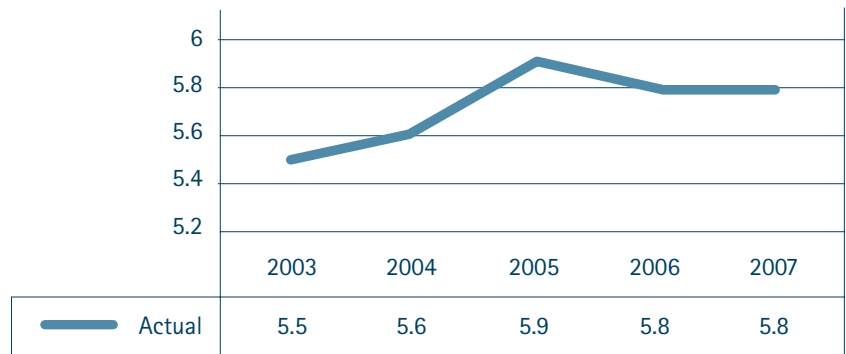
- Provided dental treatment services to approximately 31,000 children and adolescents of low-income families, low income independent living seniors, and high risk parents referred from other public health programs

Support Services

- Implementation of the Toronto Health Connection pilot that provides the public with a coordinated method for accessing information, services and programs provided by TPH and its service partners

PERFORMANCE MEASURES

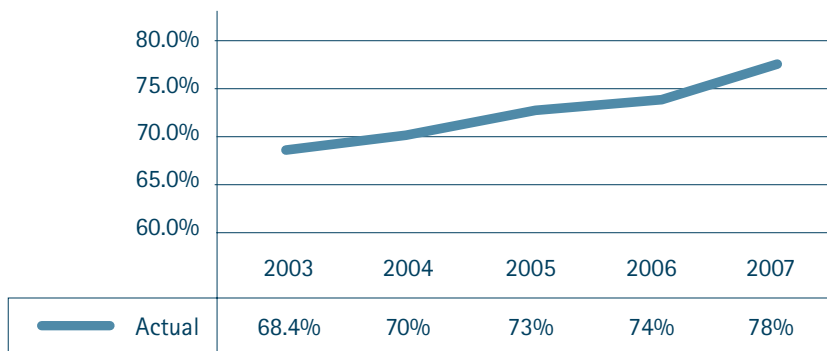
Sexual Health Clinic Visits per Month with Physician



TPH's sexual health clinics have been able to increase the number of clients seen per hour through a number of efficiencies developed and implemented as part of the sexual health clinic redesign since 2000. The redesign includes the relocation of some clinics to high need areas that are geographically accessible, offering accessible clinic hours and adequate space in clinics. Staff were trained to work in an expanded role with medical directives. All of these measures have increased our capacity to provide service using the same level of resources, resulting to an increasing trend in the number of visits per hour with a physician present from 3.5 in 2000 to 5.9 in 2005, exceeding forecasted level of 5.8.

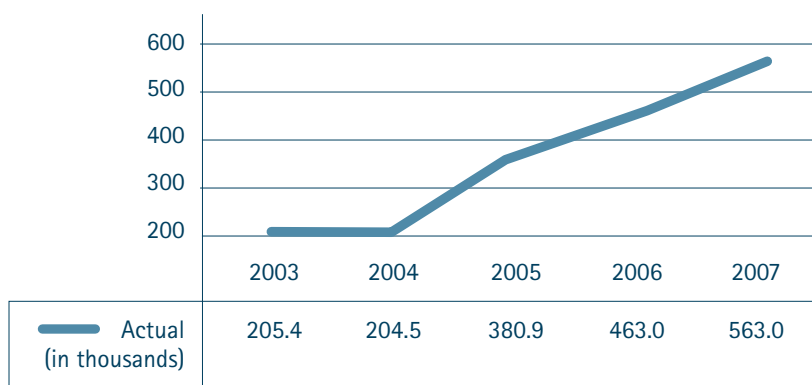
TORONTO PUBLIC HEALTH

Percent of 100% Smoke Free Households



The Toronto community has gained health benefits as the percentage of households that are smoke-free increased from 70 per cent in 2004 to 73 per cent in 2005. TPH targets a further increase in smoke-free households to 74 per cent in 2006 and 78 per cent in 2007 by continuing to pursue targeted no-smoking educational campaigns.

Number of Monthly Visits to Toronto Public Health Web Site



By placing more content on the Web and ensuring it is accurate and up to date, Toronto Public Health can respond to increasing demands for timely and relevant health information. This is especially important during a disease outbreak or a health related emergency such as SARS. Between 2002 and 2005, there was an increase in the use of the website from 25,000 visits per month to nearly 381,000 visits per month, reflecting a general trend toward use of the Internet for health information and public awareness of the information value of the website.

Toronto Public Health updates and creates new Web pages on an ongoing basis to meet increasing demands for information about Public Health. This requires preparation and approval of content contained on 5,000 existing Web pages to ensure health information is up to date and accurate. The number of Web files developed and maintained over the last 18 months has increase by 127 per cent.

TORONTO PUBLIC HEALTH

2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

Communicable Disease Control

- Reduce incidence of vaccine preventable disease
- Control of infectious disease and infection control

Healthy Families

- Promote and support healthy behaviours and environments, healthy birth outcomes, and readiness to parent for people in their reproductive years
- Promote the physical, cognitive, communicative, and psychosocial development of children and support effective parenting

Healthy Environments

- Ensure food safety
- Reduce health hazards from man-made or natural environmental emergencies, exposure to toxic chemical and physical agents, and unsafe water

Healthy Living

- Promote chronic disease prevention and sexual health
- Foster injury and substance abuse prevention

Planning & Policy

- Provide community health status information, epidemiological and planning services in support of the planning, monitoring and evaluation of programs
- Ensure that Public Health programs address the diverse health needs of Toronto, are equitable and accessible, and are based on evidence of need, efficiency and effectiveness

Dental/Oral Health Services

- Provide dental treatment services to low income seniors and children
- Community Education to prevent early childhood tooth decay
- Reduce waiting lists for dental appointments in clinics

Support Services

- Develop and implement effective financial management, information management and operational business infrastructure services
- Enhance public access to Public Health information, services and programs
- Improve the capability and capacity of the division to link priorities, planning, resource management and results

TORONTO PUBLIC HEALTH

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Office of Medical Officer of Health	1,221	906	1,298	553	574	201	-725	(55.8)	(353)	(63.7)
Planning and Policy	10,269	4,836	10,216	4,492	12,708	4,411	2,492	24.4	(82)	(1.8)
Healthy Families	48,147	11,324	49,992	10,243	55,207	8,975	5,215	10.4	(1,268)	(12.4)
Communicable Disease	32,481	12,634	35,400	12,395	39,025	11,291	3,625	10.2	(1,104)	(8.9)
Healthy Environments	27,162	15,761	27,499	15,731	30,478	14,536	2,979	10.8	(1,195)	(7.6)
Healthy Living	27,682	12,960	28,955	12,214	32,856	10,904	3,901	13.5	(1,310)	(10.7)
Dental/Oral Health	18,623	8,782	17,725	8,272	18,996	8,083	1,271	7.2	(189)	(2.3)
Support Services	16,946	6,101	16,772	5,337	20,727	5,525	3,955	23.6	189	3.5
Total Program Budget	182,532	73,304	187,859	69,238	210,572	63,926	22,714	12.1	(5,313)	(7.7)

2006 BUDGET HIGHLIGHTS

- Redirects 50% of the net revenue (\$13.9 million), from the increase in Provincial cost-sharing from 55% to 65%, towards City programs
- Includes New and Enhanced Services totalling \$13.028 million gross, \$4.332 million net, as follows: communicable diseases (\$0.945 million net), priority neighbourhoods (\$0.732 million net), children and youth (\$0.713 million net), quality assurance/risk management (\$0.703 million net), maintenance and sustainability of services (\$0.606 million net) and health hazard reduction (\$0.433 million net)

2006 CAPITAL BUDGET

2005 Major Accomplishments

- Continued implementation of the Integrated Public Health Information System (iPHIS), formerly known as communicable Disease Control Information System (CDCIS), enabling Public Health to better meet minimum legislated provincial mandatory requirements
- Continued implementation plan for the Toronto Community Health Information System (TCHIS) that will provide a centralized point of access to Public Health services and information to improve the delivery, management, tracking and reporting of services and activities provided to Public Health clients
- Completed capital maintenance plan of City owned facilities occupied by Public Health, as required by the Design, Construction and Asset Preservation Plan prepared by Facilities and Real Estate

2006 Capital Budget Highlights

Total 2006 Capital Budget is \$2.651 million gross. (2005 Budget – \$2.302 million)

- \$0.827 million to complete implementation of Integrated Public Health Information System (iPHIS) resulting in a provincial health information system to support the delivery of Communicable Disease Control programs
- \$0.453 million for Implementation of the Personal Health Information Protection Act (PHIPA) System Compliance to ensure compliance with new Provincial regulations governing the collection, use, transmission, storage, access and disclosure of personal health information within the health care system

TORONTO PUBLIC HEALTH

- \$1.071 million for Animal Services On-Line License Renewal System to encourage voluntary compliance with animal-related bylaws by promoting ease of license renewal through on-line service and funded by increased licensing revenues
- \$0.300 million for Dental Services to establish a dental clinic in the North York Civic Centre

Five-Year Capital Plan

Public Health's five-year plan continues to support its strategy to invest in technology to improve efficiency, service delivery and to establish enhanced access channels. The five-year plan includes:

- \$0.364 million for Electronic Communications to provide video conferencing at four Public Health offices, as part of the provincial roll-out of video conferencing technology
- \$5.689 million for Nursing and Public Health Professionals Point of Care System to purchase and implement mobile devices allowing nurses and Public Health professionals to access TCHIS information while in the field, at the point of care
- \$2.334 million for Dental Strategy and Implementation to integrate eleven systems supporting dental operations
- \$0.600 million for continued implementation of Personal Health Information Protection Act
- \$0.822 million for TCHIS ISCIS Integration establishing an electronic link between the Province's Integrated Services for Children Information System and TCHIS, eliminating duplicate data entry

2006 Approved Capital Budget

(\$000s)	2006 Cash Flow and Future Year Commitments					
	2006	2007	2008	2009	2010	Total
Previously Approved						
Toronto Community Health Information System (TCHIS)	1,070	0	0	0	0	1,070
Total Previously Approved	1,070	0	0	0	0	1,070
New						
Information Technology Plan						
2006 Integrated Public Health Information System	827	0	0	0	0	827
PHIPA System Compliance	453	297	303	0	0	1,053
Animal Services On-Line License Renewal System	1,071	0	0	0	0	1,071
TPH Electronic Communications	0	162	100	102	0	364
Nursing & PH Professionals Point of Care System	0	1,800	2,250	1,235	404	5,689
Dental Strategy and Implementation	0	213	1,106	1,015	0	2,334
TCHIS ISCIS Integration	0	0	0	822	0	822
2006 Facilities Dental	300	0	0	0	0	300
Total New	2,651	2,472	3,759	3,174	404	12,460
Total Toronto Public Health	3,721	2,472	3,759	3,174	404	13,530

TORONTO PUBLIC HEALTH

Incremental Operating Impact of the 2006 Capital Budget

2006 Council approved Incremental Operating Impact of the 2006 Capital Budget is \$145.0 thousand net.

Asset Inventory

- 10 sites covering an area of 98.039 sq. ft. with an insured value of \$17.946 million. These facilities are City-owned, with Public Health as a major occupant. Effective 2006, capital repairs are the responsibility of Facilities and Real Estate
- 1291 Desktop computers
- 601 Laptop computers
- 150 Tablet computers
- 187 Network printers
- 49 Personal printers
- 17 Impact printers
- 160 PDA Devices
- 9 Windows 2000 Intel servers
- 16 Unix Services and LAN
- 115 Network switches

TORONTO PUBLIC LIBRARY

Mission Statement

Toronto Public Library (TPL) provides free and equitable access to library services that meet the changing needs of the people of Toronto.

Toronto Public Library preserves and promotes universal access to a broad range of human knowledge, experience, information and ideas in a welcoming and supportive environment. New technologies extend access to global information beyond library walls. Toronto Public Library upholds the principle of intellectual freedom.

Effective partnerships enhance library service throughout the City. Toronto Public Library is accountable for the effective management of library resources and for the quality of library service offered to the people of Toronto.

PROGRAM OBJECTIVES

Toronto Public Library's new Strategic Plan 2004–2007 – Urban Stories: the Next Chapter outlines four key priorities that were identified through an extensive public consultation process.

Books & Culture: addresses Toronto residents' first priority of books and culture for the library. It addresses the Toronto Public Library's contribution to the ongoing cultural renaissance in the City. It highlights the importance of access to collections that meet the diverse interests, cultures, languages and needs of Toronto residents.

Specific goals are:

- increase spending to build collections and improve access
- champion and promote reading: contribute to Toronto's literary culture
- broaden Torontonians' access to the City's civic and cultural life

Low Income Neighbourhoods: focuses on the Library's role in addressing the issue of growing income disparity in the City. Specific goals are:

- provide library service that meets the needs of low income neighbourhoods in identified areas
- increase the Library's contribution to community capacity building

Newcomers: addresses the Library's role in meeting the needs of newcomers to the City and barriers they face in finding employment. Specific goals are:

- contribute to the successful adaptation of newcomers to Toronto
- help address barriers to employment for immigrants

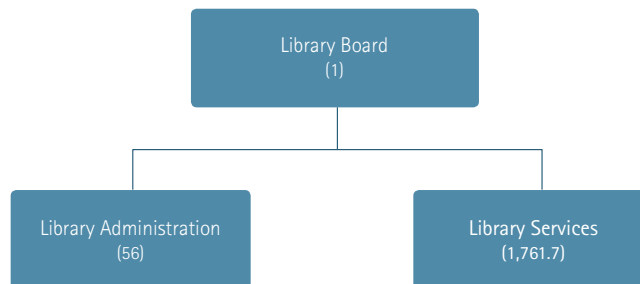
Youth: addresses the Library's role in meeting the changing needs of youth in the City including: issues of youth alienation and violence, the need to support youth in improving literacy skills, being successful in school and finding employment. Specific goals are:

- create library services which address the needs of youth
- encourage youth to read
- support youth in school, career development and employment
- expand access to high quality volunteer experiences throughout the City

TORONTO PUBLIC LIBRARY

PROGRAM MAP

The Toronto Public Library is requesting 1817.7 FTEs. The Toronto Public Library Board is comprised of 2 services.



2005 ACHIEVEMENTS

Books and Culture

- Strategic Plan priorities (Books and Culture, Low Income Neighbourhoods, Newcomers and Youth) reflected in Collections budget:
 - » built up computer, science and technology collections
 - » increased spending on materials of interest to Youth e.g. graphic novels
 - » increased collection of textbooks for those without access in the formal school system (copies of all high-school math, science and technology textbooks for high school provided in District and Research and Reference Libraries, and circulating copies of elementary level texts for most branches)
 - » expanded ESL collections
 - » expanded the number of Certification materials, which support Newcomers searching for employment
 - » provided standard educational tests for school, university and college admissions and ESL levels through a new electronic database
 - » allocated 13% of 2005 budget to French and multilingual collection development
- To encourage Youth to read and improve literacy skills - there was a 26% increase in spending on graphic books extending collections to 90% of branches.
- Recommended summer reading lists distributed through elementary and high school final report cards
- The redesign of Kidspace, the children's web portal, featuring expanded sections on reading for parents and children.
- Regular lecture series offered at the Toronto Reference Library and the North York Central Library on a wide range of topics
- Improved access to special collections through the cataloguing of 23,000 items
- Participation in numerous Cultural Festivals throughout the City e.g. Black History Month and Asian Heritage Month
- Completion of the needs assessment and vendor selection for the new automated library system that includes the online library catalogue

TORONTO PUBLIC LIBRARY

Low Income Neighbourhoods

- Participated in City staff working group of the Strong Neighbourhoods Taskforce and established an internal task team to determine how TPL could contribute to the creation of strong neighbourhoods
- Partnered with numerous local community organizations in building local capacity. Examples are:
 - » library staff actively participate in the Kingston/Galloway, Jane/Finch, Jamestown, and Malvern Neighbourhood Action Committees and the East York Community Action Committee
 - » continued support for the Pathways to Education Program at the Parliament Library branch
 - » partnered with Toronto Public Health, York Humber Social Services and Toronto Community Housing Corporation in the West Region as part of the Building Partnerships Within program
 - » participation in the Working Together Project that develops models for working with marginalized and economically disadvantaged communities
- Continued to address the need for study space in library branches through the capital program
- Continued to provide programming that met the needs of local communities such as Leading to Reading, Story Time, Homework Clubs and partnering in the Kids@Computers initiative

Newcomers

- The number of locations at which settlement workers are located was expanded to 4 new locations for a total of 29 in partnership with Settlement Education Partnership in Toronto (SEPT). Settlement workers are located in library branches and provide support to Newcomers to the city.
- The English Can Be Fun program, a program for Newcomer children to build their English skills, continued during the summer months at 25 branches.
- Job search workshops were conducted in all 9 districts of the North and East Regions.
- E-mail and office applications and multilingual fonts were provided on public access computers in 99 branches across the City.

Youth

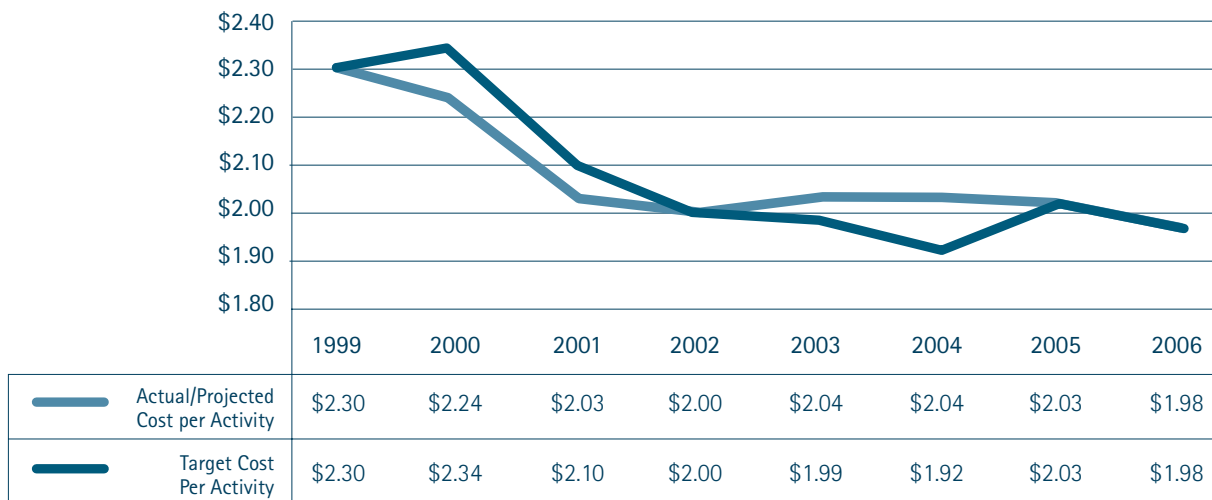
- The high school outreach campaign continued which aimed at explaining library programs and services to students, particularly the electronic services available.
- Reading materials of particular interest to youth were promoted through RAMP, the Youth web portal.
- The Young Parents Program was offered at 10 locations across the City.
- Youth Homework Clubs continued to be offered, and study centres were provided for Youth.
- The number of Youth volunteers increased to over 1,000 in programs and branches throughout the City.

TORONTO PUBLIC LIBRARY

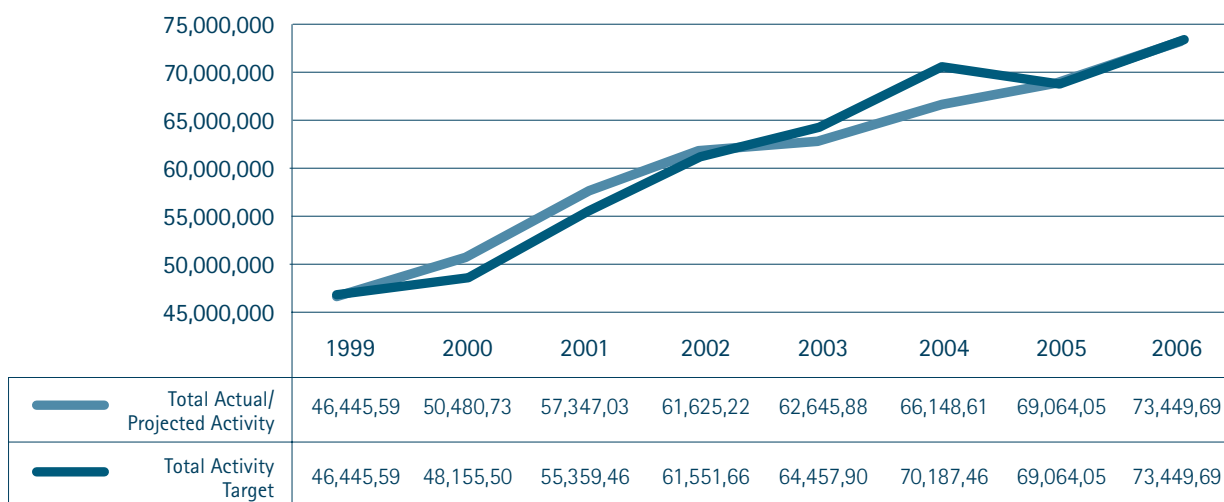
PERFORMANCE MEASURES

Three Measures: Efficiency, Customer Service, and Community Impact Measures

Efficiency – Cost Per Activity

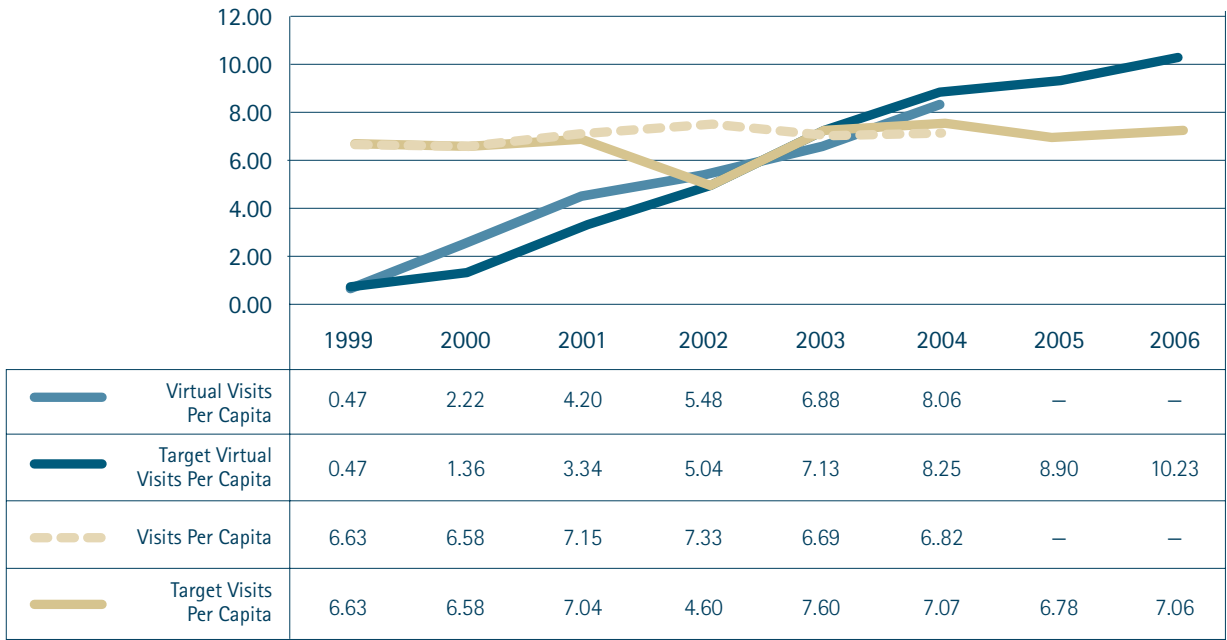


Customer Service – Total Activity



TORONTO PUBLIC LIBRARY

Customer Service – Total Activity



2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

Books and Culture

- Build collections that reflect the diversity of interest, cultures and languages in the city
- Provide access to library collections
- Continue collection assessment process
- Provide online and mediated information services
- Become a centre for literary events
- Preserve and promote special collections
- Improve the online catalogue

Low Income Neighbourhoods

- Expand access to computers, electronic resources and training
- Participate in inter-departmental and other initiatives to develop solutions to neighbourhood issues
- Expand access to library service and quiet study space in targeted neighbourhoods
- Provide innovative literacy & reading support programs
- Partner with community agencies

Newcomers

- Improve access to English as a second language (ESL) collections and materials related to accreditation and employment
- Enhance outreach and expand access to services and programs in languages other than English
- Expand access to settlement services
- Expand access and referral to volunteer opportunities

TORONTO PUBLIC LIBRARY

Youth

- Enhance collections for youth
- Increase the number of youth who are regular users and who have library cards
- Outreach to agencies serving youth
- Involve youth in planning and delivery of youth programs and collection selection
- Enhance support for youth in school
- Provide direct youth employment through targeted programs and as pages

Strategic Plan Implementation

- Ensure priorities of plan are integrated with the budget and planning process
- Support governance structure and strategic plan
- Support the essential role of staff in achieving strategic objectives
- Continue upgrading of the technological environment to support TPL's web services
- Preserve and maintain legacy of public space and buildings
- Enhance outcome measures for targeted programs and services

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$'000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Library Services	138,569	124,138	149,621	135,390	\$152,919	139,481	3,298	2.2	4,091	3.0
Library Administration	4,867	4,592	5,259	5,059	5,410	5,210	151	2.9	151	3.0
Total Program Budget	143,436	128,730	154,880	140,449	158,329	144,691	3,449	2.2	4,242	3.0

2006 BUDGET HIGHLIGHTS

- \$0.5 million or 3% increase in library materials budget

2006 CAPITAL BUDGET

2005 Major Accomplishments

- Two branches which opened in 2004, St. James Town and McGregor Park, received honourable mention at the 2005 Toronto Architecture and Urban Design Awards
- Re-opening of renovated branches which received accolades from the media and local communities:
 - » Beaches Neighbourhood Branch in January 2005
 - » expanded Malvern District Branch in January 2005, with RFID self-serve technology, located in one of Councils' priority neighbourhoods
 - » Runnymede Neighbourhood Branch in July 2005
- Expected opening of the renovated Long Branch Neighbourhood Branch in the fall of 2005
- Continuation of the renovation and retrofit program for Toronto Reference Library, including elevator modernization, boardroom redesign, upper floor replacements, exterior wall restoration and replacement of street level pavers
- The Multi-branch Minor Renovation Program will have impacted 14 branches with 19 projects to address flooring (4), roofing (8), shelving (4) and building systems (3)

TORONTO PUBLIC LIBRARY

- On the electronic information services front:
 - » upgrades to TPL websites included improved searching capability, online book clubs and discussion groups, and added content and functionality for RAMP, the teen website
 - » re-design of the Kids' Space website (to go live in 2006) to be a welcoming site that brings the library experience to children with intuitive navigation, user-centered and interactive functionality
 - » implementation of an on-line, searchable database of library programs and events
 - » upgrade to Ontario History Quest to include a new module on the BNA Act and the War of 1812 and a French language interface, in partnership with Library and Archives Canada and the Ministry of Culture
 - » increased disk space by 4.2 terabytes for digitized special collections and administrative purposes

2006 Capital Budget Highlights

Budget: \$14.046 million gross comprised of \$8.978 million previously approved and \$5.068 million new and on-going projects [2005 Gross Budget - \$13.716 million]

- New projects include, first year funding for planning and design costs for Jane/Dundas Neighbourhood Library Renovation, (\$0.128 million gross and \$0.015 million debt) and for Dufferin/St.Clair Neighbourhood Library Renovation, (\$0.119 million gross and \$0.015 million debt)
- Ongoing Multi-branch state of good repair program, which includes roofing, building systems, flooring, shelving and furnishings (\$1.710 million gross and \$1.631 million debt)
- Expected re-opening of Pape/Danforth District Library, (0.895 million gross and debt) and of the relocated Morningside Library, (\$1.152 million gross, \$0.988 million debt)

Five-Year Capital Plan

The five-year capital planning framework includes:

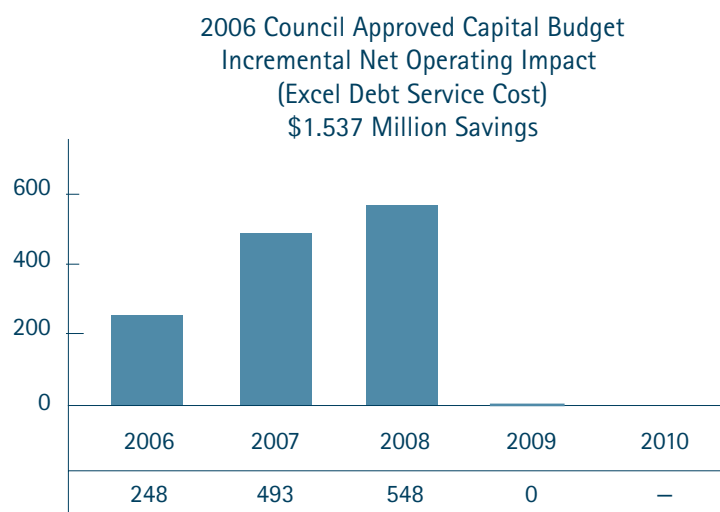
- responding to demand for new branches and for enhancement of existing branches, including, planning for additional branches in the Scarborough City Centre and Waterfront areas
- upgrading and replacing Information Technology equipment and software through TPL's Technology Asset Management Program (TAMP) and Integrated Library System
- implementing the Radio Frequency Identification (RFID) technology in new and renovated branches whenever possible
- relocating branches from leased sites to City-owned land whenever feasible
- addressing an estimated \$13 million State of Good Repair backlog

TORONTO PUBLIC LIBRARY

2006 Approved Capital Budget

(\$000s)	2006 Cash Flow and Future Year Commitments					
	2006	2007	2008	2009	2010	Total
Previously Approved						
Morningside Neighbourhood Construction	1,152					1,152
Pape/Danforth District Renovation	895					895
Bloor/Gladstone District Renovation	2,601	2,865	2,021	-	-	7,487
S.Walter District Library Renovation	1,830	1,655	1,364	-	-	4,849
Intergrated Library System Replacement	2,500	500		-	-	3,000
Total Previously Approved	8,978	5,020	3,385	0	0	17,383
New						
Technology Asset Management Program	2,211	-	-	-	-	2,211
Multi-branch Minor Renovation Prog 2005	1,710	-	-	-	-	1,710
Toronto Reference Reno & Retro 2005	400	-	-	-	-	400
Jane/Dundas Neighbourhood Renovation	128	1,522	1,014	-	-	2,664
Dufferin/St.Clair Neighbourhood Renovation	119	870	1,459			2,448
Electronic Information Services	500					500
Total New	5,068	2,392	2,473	0	0	9,933
Total Toronto Public Library	14,046	7,412	5,858	0	0	27,316

Incremental Operating Impact of the 2006 Capital Budget



TORONTO PUBLIC LIBRARY

Asset Inventory

Facilities

- 17 district libraries
- 80 neighbourhood libraries
- 2 research and reference libraries
- 3 service buildings
- Includes approximately 1.8 million square feet of building space

Collections

- Approximately 11 million collection items
- Special collections include Osborne Children's Books, Merrill Science Fiction
- Baldwin Historical, Audubon Bird and Arthur Conan Doyle Collections

Vehicles

- 25 vans
- 16 cube vans
- 3 bookmobiles
- 2 pickups.

TORONTO TRANSIT COMMISSION

Mission Statement

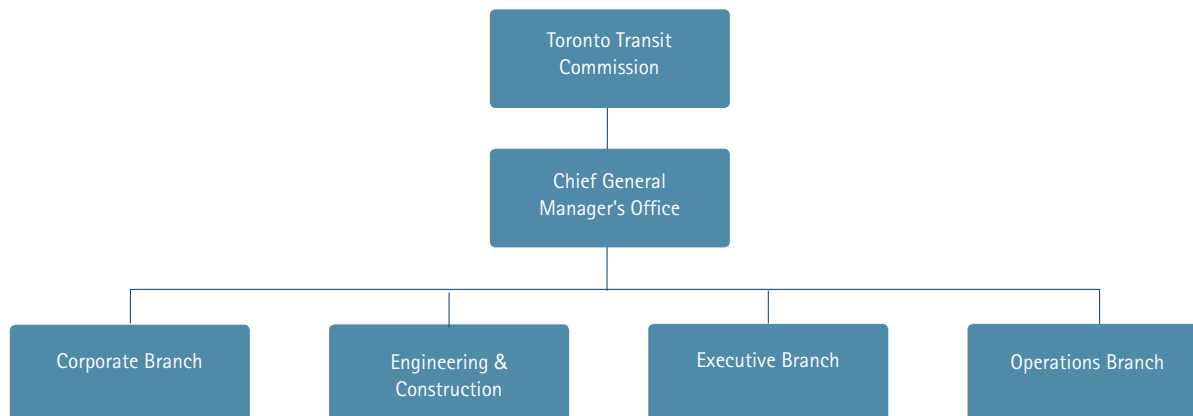
The Toronto Transit Commission (TTC) is the third largest transit property in North America, based on ridership, after New York City and Mexico City. TTC carries about 418 million riders per year and operates heavy and light rail, streetcar and bus services totalling over 2,400 vehicles throughout the City of Toronto. In addition, TTC provides special door-to-door transit service (Wheel-Trans) for persons with mobility restrictions. TTC carries 90 per cent of all local transit trips in the Greater Toronto Area and over 68 per cent of the Toronto population uses the TTC at least once per month. Fully 96 per cent of Toronto residents live within 400 metres of at least one TTC service.

PROGRAM OBJECTIVES

- Provides and maintains transit infrastructure and service in the City of Toronto
- Operates and maintains a highly integrated transit system and a multi-modal fleet
- Provides special door-to-door transit service (Wheel-Trans) for persons with the greatest need for accessible transit as established by eligibility criteria based upon an individual's level of functional mobility

PROGRAM MAP

The TTC is comprised of five major branches with a total of 10,873 positions including the Toronto Coach Terminal and Wheel-Trans. Of this amount, 952 positions are for capital projects and 416 positions are for Wheel-Trans:



2005 ACHIEVEMENTS

Toronto Transit Commission: Conventional

- TTC is the third largest transit authority in North America after New York City and Mexico City.
- TTC celebrated carrying 25 billion riders since 1921 which is almost 4 times the world's total population.
- During 2005, the TTC experienced a continuation of the positive trend in ridership growth that began in 2004. Ridership on the TTC was 431 million, exceeding expectations by 7 million riders. This positive trend in ridership was due to a number of factors including:
 - » higher than anticipated economic growth in the City of Toronto
 - » continued strong sales growth of the Metropasses reflecting support of the VIP Program and the introduction of transferability
 - » lower than forecast ridership loss from the March 2005 fare increase

TORONTO TRANSIT COMMISSION

Toronto Transit Commission: Wheel-Trans

- Provided a total of 1,790,700 door-to-door trips with 49% of the service carried on economical low-floor buses, accessible taxis carrying 38% and sedan taxis carry 13% of services – the proportion of trips provided on accessible vehicles was at 87%
- Total demand for door-to-door trips was 1,854,300, which was 6% higher than the demand experienced in 2004 and greater than the forecasted demand. Wheel-Trans was able to accommodate some of the additional demand and keep the accommodated rate close to the targeted 2%.

Ridership

A key performance measure for the Conventional System is ridership, the amount of rides taken by passengers on all conventional modes of transportation operated by the Commission. Ridership projections are based on a number of factors including economic activity both locally and in relation to the national economy and the U.S. economy focusing on such factors as growth in employment and consumer spending. The 2006 Service budget is based on service levels for 436 million riders, which is 12 million higher than the 2005 budgeted level.

A key service indicator for the Wheel-Trans Operation is the unaccommodated rate defined as the percentage of trips lost due to inability to meet demand. This is projected to be 2 per cent in 2006 representing a 75 per cent improvement since 1994. The 2006 Approved Budget provides for an anticipated increase in ridership of 6.0 per cent or 107,800 trips.

2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

TTC Conventional

- The Toronto Transit Commission essentially offers two main services:
 - » TTC Conventional
 - » Wheel-Trans
- TTC Conventional consists of transit services provided to the public on surface routes, utilizing buses, street cars, RT vehicles (rapid transit) and subways.
- Service levels in 2006 include about 204.5 million kilometres (127.1 million miles) and 7.3 million hours, approximately 2.1% and 3.5%, respectively, greater than 2005 budgeted levels and include the annualized impact of the Ridership Growth Strategy service improvements introduced in 2005.
- TTC staff continuously monitor ridership through periodic counts and will adjust services, as required, to ensure that passenger crowding on buses, streetcars and subways remain within the applicable standards. These adjustments will be made on an ongoing basis through the normal service adjustment process, which occurs each board period.
- On an average business day, there are approximately 1.3 million revenue passengers (2.3 million revenue passengers including transfer fares). Of the 149 surface routes, 148 make 243 connections with the subway/Scarborough RT system during the morning rush period.
- The 2006 budget is based on service levels for 436 million riders, which is 12 million higher than the 2005 budgeted level.

TORONTO TRANSIT COMMISSION

Wheel-Trans

- Wheel-Trans Operations is the division of TTC responsible for provision of specialized door-to-door transportation service for persons with the greatest need for accessible transportation as established by a set of eligibility standards based upon an individual's physical functional mobility. Transportation services are provided within the City of Toronto boundaries, to the Airport, and to established boundary transfer points in order to co-ordinate trips with specialized transit services to and from the Greater Toronto Area (GTA).
- Wheel-Trans operates and maintains a high capacity bus service accommodating 53% of all trips while the balance of the door-to-door trips are carried on contracted taxi services using both accessible and sedan taxis. In addition to the door-to-door service, Wheel-Trans operate fixed route community bus service. These five routes serve local community areas populated with a concentration of hospitals, senior homes, malls, and medical facilities. Integrated trip planning continues with accessible Conventional TTC subways and bus routes. Wheel-Trans trip booking, planning, scheduling, and dispatch functions are handled in-house; Customer demand in 2006 increased by 6% over the 2005 budget.
- Overall, vehicle productivity on door-to-door service is enhanced through service initiatives and service design such as expanding zone service and sectoral scheduling.

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Conventional	933,537	224,484	977,094	234,908	1,037,992	246,307	60,898	6.2	11,399	4.9
Wheel-Trans	53,202	53,202	53,736	53,736	63,009	59,968	9,273	17.3	6,232	11.6
Total Program Budget	986,739	277,686	1,030,830	288,644	1,101,001	306,275	70,171	6.8	17,631	6.1

2006 BUDGET HIGHLIGHTS

Toronto Transit Commission: Conventional

- \$791.685 million in transit revenues to be generated for the TTC based on 436 million riders in 2006
- Plan to carry 436 million passengers by operating 7.3 million hours of combined service and 204.5 million kilometres, resulting in increased passenger revenue of \$21.8 million
- Additional revenue of approximately \$11 million from an increase in fares annualized to \$15 million in 2007
- \$29.130 million net from higher energy costs for vehicle fuel, utilities and traction power

Toronto Transit Commission: Wheel-Trans

- The 2006 Approved Budget provides for an anticipated increase in ridership of 6.0% or 107,800 trips maintaining a unaccommodated rate of 2.0%.
- Wheel-Trans operates a fleet of 145 large capacity economical low-floor buses and 94 accessible and 35 sedan taxis under contract to service 2.022 million riders in 2006.

TORONTO TRANSIT COMMISSION

2006 CAPITAL BUDGET

2005 Major Accomplishments

- For the first time in history both the Federal and provincial governments turned over a percentage of the gas tax for public transit.
- The TTC continued on the road to greater accessibility:
 - » with the opening of new elevators at Eglinton West Station and scheduled completion of another 14 elevators at seven stations by 2007
 - » with the delivery of 262 new low floor buses in 2005 the average bus age has been reduced to 10.8 years (reduced from 13.4 years in 2004 and against a design life of 18 years) and 55% of the bus fleet is now accessible (from 38% in 2004)
 - » Stop announcement programs are being implemented on the subway and surface systems to provide improved system navigation by persons with physical disabilities.
 - » Work has commenced on engineering specifications for a new LRT car which will set the standard for the purchase of new accessible streetcars in Toronto.
- The TTC continued on the road to improved emissions and efficiency of operations:
 - » Orders were placed for the delivery of 330 new buses to address an aging fleet and opportunities for growing transit ridership.
 - › 150 Diesel Electric Hybrid buses which are environmentally green and operate more efficiently
 - › 80 Clean Diesel replacement buses in 2006
 - › 100 Clean Diesel Ridership Growth Buses in 2007
 - » Bike racks were installed to outfit seven bus routes and benefit cyclists.
 - » Work commenced on Right of Way improvements on the St. Clair Avenue streetcar line which supports the City of Toronto's official plan in the replacement of this aging track system.
- The TTC has taken further steps on transit safety of the bus and rail systems including the pilot installation of security cameras on buses which will be rolled out in 2006.

Construction began in 2005 on the Mount Dennis Bus Garage, and when completed in 2007 this new 23,000 square metre facility will house 250 buses.

2006 CAPITAL BUDGET HIGHLIGHTS

Total 2006 Gross Budget is \$552.435 million [2005 Budget – \$385.605 million] [note that the revised budget with in-year approvals for 12 LD buses and McNicoll property was \$393.666 million]

- Purchase of 232 new subway cars (\$111.065 million)
- Purchase of 150 replacement low-floor hybrid buses (\$112.142 million)
- Purchase of 80 low-floor clean diesel buses (\$40.635 million)

TORONTO TRANSIT COMMISSION

2006 Approved Capital Budget

(\$000s)	2006 Cash Flow and Future Year Commitments					
	2006	2007	2008	2009	2010	Total
Previously Approved						
Legislated/City Policy	16,329	9,512	706	775	0	27,322
State of Good Repair	349,361	112,913	44,540	79,733	2653	589,200
Service Improvement and Enhancement	26,661	3,352	137	0	0	30,150
Growth Related	2,194	5,230	26,185	5,494	0	39,103
Total Previously Approved	394,545	131,007	71,568	86,002	2,653	685,775
New						
Legislated/City Policy	2,225	4,371	0	0	0	6,596
State of Good Repair	143,157	394,295	184,148	109,388	182317	1,013,305
Service Improvement and Enhancement	11,013	32,365	1,400	0	0	44,778
Growth Related	1,495	3,280	0	0	0	4,775
Total New	157,890	434,311	185,548	109,388	182,317	1,069,454
Total TTC	552,435	565,318	257,116	195,390	184,970	1,755,229

Asset Inventory

- Infrastructure - \$5.2 Billion
 - » 114 miles of Subway & SRT track & 398 switches/cross overs
 - » 280,000 double track feet (DTF) & 80 Special Track layouts along with streetcar overhead and pole systems
 - » Traction power feeder and distribution systems comprised of 56 substations, 32 breaker rooms and 550 cable chambers and 80 km of traction power cables for the supply of traction and AC power
 - » Communication systems
 - » Subway and SRT signal control systems
 - » 70 Subway and SRT stations with integrated bus terminal facilities
 - » Bridges and Tunnel Structures comprised of 103 Bridges/166 Retaining Walls/68 Stations/359 Misc Structures/53 km of running structures/1056 Special Beam Spans
 - » 8 garages and 6 carhouses
 - » 4 heavy maintenance shops and 4 yards
 - » 10 divisions and 5 administrative buildings
 - » 27 Commuter Parking lots with 14,136 spaces
 - » Transit traffic signal equipped intersections and vehicles
- Vehicles & Equipment - \$3.8 Billion
 - » 1491 conventional buses
 - » 145 wheel trans buses
 - » 248 Streetcars (CLRV & ALRV)
 - » 678 Subway Cars
 - » 28 SRT Cars
 - » 70 Rail Non Revenue vehicle workcars
 - » 371 Automotive Non-Revenue vehicles including: 61 sedans, 162 light trucks and vans, 26 medium duty trucks, 66 heavy duty trucks, 15 swingloaders and front end loaders and 41 trailers
 - » Shop and maintenance equipment
 - » Revenue and Fare handling equipment

TORONTO ZOO

Mission Statement

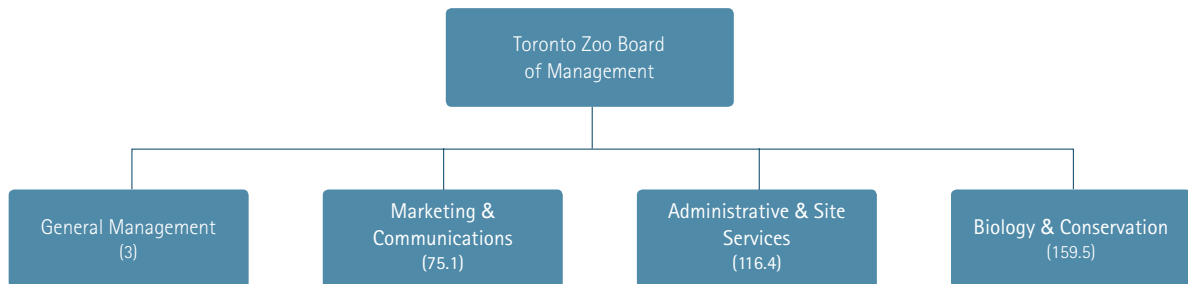
The Toronto Zoo is Canada's premier zoo, known for its interactive education and conservation activities. As a unique wildlife experience, we inspire people to live in ways that promote the well being of the natural world.

PROGRAM OBJECTIVES

- Provide an experience of the natural world that is so exciting and amazing that it inspires change in public attitudes and behaviours
- Demonstrate environmental leadership by preserving and restoring plants, animals and habitats and establish collaboration with related organizations
- Communicate the Zoo's multi-disciplinary conservation and scientific programs to engage the support and involvement of the City and community
- Create learning opportunities that inspire interest in and respect for nature
- Create a guest experience that is accessible, safe, and enjoyable
- Attract, retain and develop staff and volunteers who support and endorse the Vision of the Zoo

PROGRAM MAP

The Toronto Zoo is comprised of four services, with a total of 354.0 approved positions.



2005 ACHIEVEMENTS

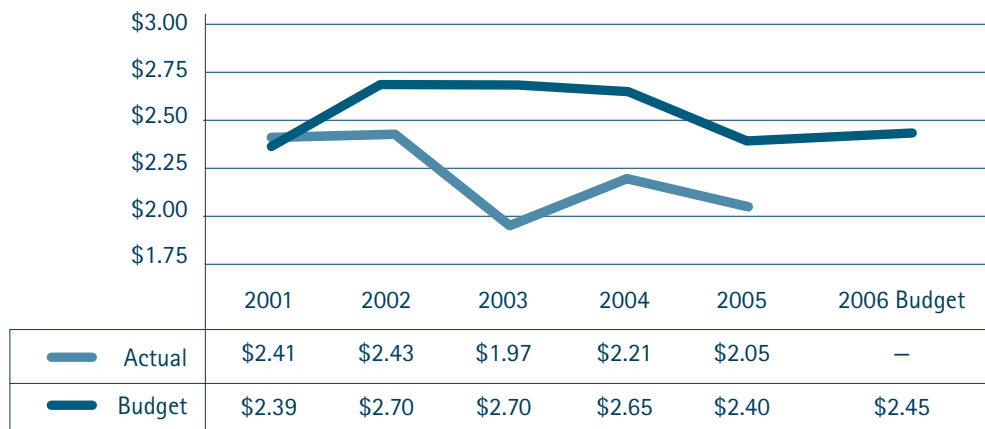
- Introduced a new interactive show called "Drum Café" which was well received by our visitors
- Continued a program to address animal welfare and maintenance concerns cited by the American Zoo and Aquarium Association (AZA) and the Canadian Council of Animal Care, two agencies that accredit the Zoo
- Implemented operational changes to improve customer service in parking, admissions, and site cleanliness on busy days
- Increased Zoo memberships to 28,332 households, a record high, representing a growth of 22% compared to six years ago
- Successfully negotiated a five-year collective agreement for the Zoo's unionized staff

TORONTO ZOO

PERFORMANCE MEASURES

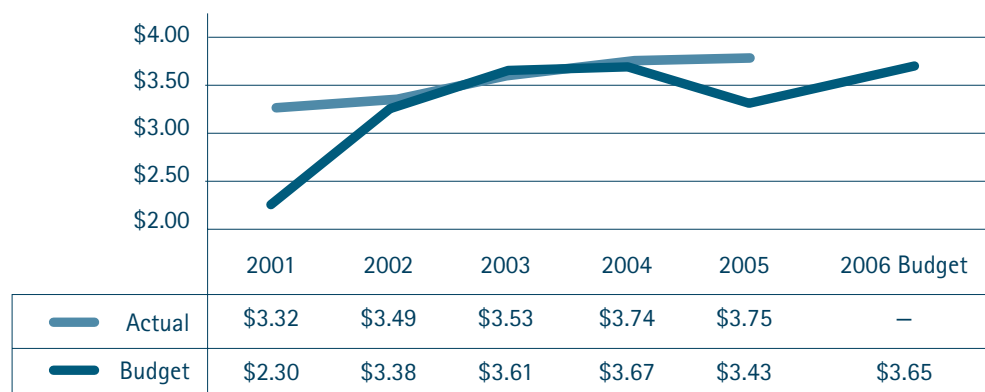
Retail Sales: actual retail sales have been predominantly flat since 2001. The budgeted target for 2006, while lower than some previous years, is 20 per cent higher than the 2005 actuals.

Retail Sales per Visitor



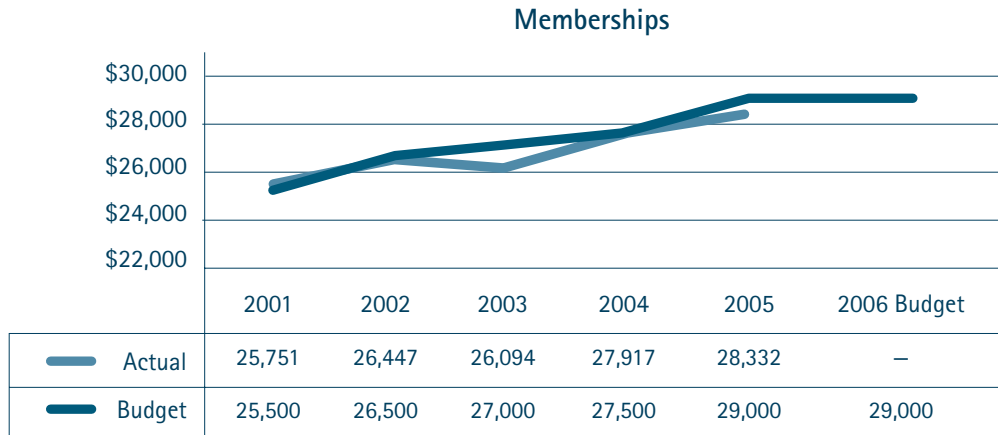
Food Sales: the 2006 budget for food sales per visitor is more in line with the actual experience in recent years. Since 2001, food sales per visitor has increased by 13 per cent.

Food Sales per Visitor



TORONTO ZOO

Memberships: The Zoo continues to successfully promote the sale of memberships. Over the past five years, memberships have grown by 2,611 or 10 per cent. An additional 668 memberships are projected to be sold in 2006.



2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

In early 2001, a Strategic Plan was approved by the Board of Management to carry the Zoo forward for the next ten years. The Plan sees the Zoo positioned as a leader in conservation, a centre for education and research and a respected community institution.

Following through on this vision, the Zoo must:

- offer exciting experiences that inspire visitors to care about nature and commit to personal action
- build a higher profile in wildlife education, conservation and research by actively promoting the work that goes on behind the scenes
- strengthen community involvement to increase public pride in and ownership of the Zoo

In summary, the Zoo has the following service priority goals for 2006:

- achieve an attendance level of 1,165,000, by promoting the Zellers Discovery Zone and a program of family-oriented summer events
- continue implementation of the Enterprise Resources Planning (ERP) system, which will include the implementation of point of sale modules for admissions and retail; and modules for human resources and payroll
- complete the detailed design of the North Zoo Site Redevelopment Project, to prepare for construction later in the year
- develop a concept for the Learning Centre, explore partnerships and define the themes and programs for the Centre
- open the new animal Quarantine Facility
- prepare for the 2007 AZA accreditation visit by ensuring deficiencies in animal and public areas noted previously are corrected
- introduce a formal animal enrichment program, to meet accreditation standards

TORONTO ZOO

- continue to improve the animal shows and explore the feasibility of expanding the animal outreach program.
- pursue alternative sources of revenue to broaden the Zoo's program and funding base.
- actively seek grants and donations to support important education, conservation and research work.

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Biology & Conservation	9,785	9,272	9,826	9,290	10,224	9,714	398	4.1	424	4.6
Marketing & Communications	10,058	1,037	9,730	974	10,113	603	383	3.9	(371)	(38.1)
Administration & Site Services	13,293	13,107	14,752	14,567	15,479	15,100	727	4.9	533	3.7
General Management	1,202	1,016	917	881	1,092	1,056	175	19.1	175	19.9
Animal & Endangered Species	136		136	-	536		400	294.1		
Revenue & Recoveries		(13,792)		(14,147)		(14,782)				
Total Program Budget	34,474	10,640	35,361	11,566	37,444	11,691	2,083	5.9	126	1.1

2006 BUDGET HIGHLIGHTS

- (\$0.300) million – savings expected from the generation of increased parking revenue
- (\$0.230) million – incremental revenue as a result of higher rates for the Zoomobile and other rides
- (\$0.200) million – increased revenue from higher membership sales
- (\$0.199) million – to reflect higher food sales due to the greater anticipated demand for restaurant services

2006 CAPITAL BUDGET

2005 Major Accomplishments

- Began the first year of implementation of the Enterprise Resources Planning (ERP) system, which involves the replacement of existing computerized and manual systems that perform the core business functions at the Zoo
- Initiated the detailed design of the North Zoo Site Redevelopment Project, the next major capital development
- Continued planning work on the concept for the Learning Centre, including facility and program requirements
- Began construction on the Zoo's new animal Quarantine Facility

2006 Capital Budget Highlights

- \$2.048 million to begin the construction of the Tundra Biome and the Orientation Centre
- \$1.065 million for the completion of the detailed design phase of the North Zoo Site Redevelopment project
- \$1.089 million to fund the addition of a new Quarantine Facility that is needed to hold off-exhibit animals
- \$1.284 million for the refurbishment of buildings and systems including renovations to the Australasia Pavilion
- \$0.661 million to continue with the phased implementation of the Enterprise Resource Planning information system
- \$0.513 million for the completion of exhibit refurbishments
- \$0.410 million to continue with grounds and visitor improvements
- \$0.154 million to enhance restaurant operations and food services

TORONTO ZOO

Five-Year Capital Plan

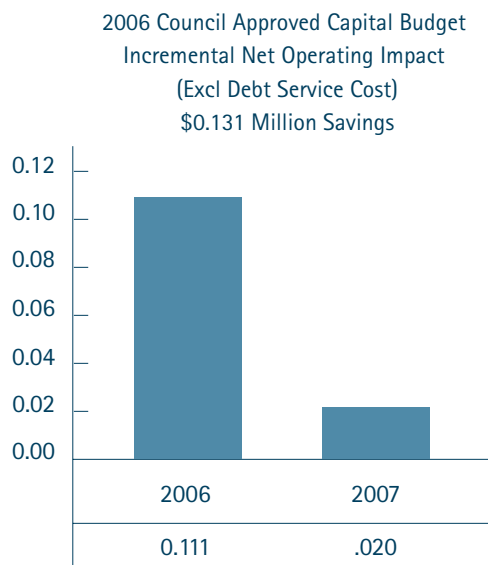
- The Zoo's five-year plan reflects the implementation of six major Board approved reports: the Building Audit Report and Site Services Study, the Revenue and Visitor Experience Enhancement Study, the report on Information Needs 2000, the North Zoo Site Redevelopment Feasibility Study, and the Animal Health Facilities Feasibility Study. The plan arises from the continuation of the Zoo's 25-year Master Plan of 1990 and directions provided in the 2001 Strategic Plan.
- The five-year estimates represent an envelope including most of the Zoo's asset needs, although specific projects may change.
- State of Good Repair (SOGR), Legislated and Health and Safety projects represent 42% of the five-year plan. Service Improvement projects account for the balance.
- The Toronto Zoo has identified a current total SOGR backlog of \$79.335 million. The five-year Plan addresses \$16.484 million of this amount with an average of \$3.297 million annually. The extent of the SOGR backlog, combined with the Zoo's planned service improvement projects, make future year capital estimates difficult to fund given current affordability constraints.
- The five-year estimates include the North Zoo Site Redevelopment Project, which totals approximately \$12.3 million over 2006-2010 for the construction of the new Tundra and Canadian Wilderness exhibits as well as the development of an Orientation Centre. The Project alone represents 31% of the overall cash flow for the five-year period.

2006 Approved Capital Budget

(\$000s)	2006 Cash Flow and Future Year Commitments					Total
	2006	2007	2008	2009	2010	
Previously Approved						
Kids Zoo Barn	0	0	0	0	0	0
Building & Service Refurbishment	0	0	0	0	0	0
Information Systems	581	0	0	0	0	581
Exhibit Refurbishment	0	0	0	0	0	0
North Zoo Site Redevelopment	1,065	690	0	0	0	1,755
Grounds and Visitor Improvements	0	0	0	0	0	0
Quarantine Facility/ Animal Health Centre	1,089	0	0	0	0	1,089
Food Services	0	0	0	0	0	0
Total Previously Approved	2,735	690	0	0	0	3,425
New						
Kids Zoo Barn	30	0	0	0	0	30
Building & Service Refurbishment	1,284	200	0	0	0	1,484
Information Systems	80	0	0	0	0	80
Exhibit Refurbishment	513	500	0	0	0	1,013
North Zoo Site Redevelopment	2,048	5,203	3,260	0	0	10,511
Grounds and Visitor Improvements	410	0	0	0	0	410
Quarantine Facility/ Animal Health Centre	0	0	0	0	0	0
Food Services	154	0	0	0	0	154
Total New	4,519	5,903	3,260	0	0	13,682
Total Zoo	7,254	6,593	3,260	0	0	17,107

TORONTO ZOO

Incremental Operating Impact of the 2005 Capital Budget



Asset Inventory

The following assets have been identified in the Toronto Zoo's Capital Master Plan:

- Main Entrance
- Orangutan Exhibit (Indoor/Outdoor)
- Quarantine Facility
- Fish and Marine Exhibit
- Giraffe Exhibit
- Themed Rides
- Elephant Paddock
- Canadian Wilderness
- Eurasia
- Tundra Exhibit
- Tropical Americas Pavillion
- Gorilla Outdoor Exhibit
- IndoMalaya Pavilion
- Animal Health Centre
- Zoomobile Replacement
- Indo-Africa Bridge
- Australasia Pavilion
- Australasia Paddocks
- Africa Rainforest Pavilion
- Food Services
- Special Exhibit Facility
- Breeding/Holding Facility

YONGE-DUNDAS SQUARE

Mission Statement

The mission of the Yonge–Dundas Square Board of Management is to responsibly manage Yonge–Dundas Square and enhance the vitality of downtown; to launch, promote and operate Yonge–Dundas Square as a unique public space borne from the passion of its community, including the energy of commercial participation, so as to develop a positive perception by way of its activities, security and cleanliness.

Three of Council's objectives are: to improve the business climate; to make Toronto a clean beautiful city; and to strengthen our at-risk neighbourhoods. Yonge–Dundas Square contributes to all of these objectives in our community.

As the cornerstone of the Yonge Street Regeneration Program approved by Council in 1998, Yonge–Dundas Square also meets the objectives of this program by improving the area landscape, creating a sense of space, serving as an outdoor venue for community events and attracting development to the downtown core.

Featuring culturally diverse programming and a wide array of both community and private sector events, the Square reflects the multiplicity of Toronto and serves as a meeting place for people of all ages and interests.

Key Customers

- Festival Producers
- Community Groups
- Commercial Event Producers
- Local Residents
- Visitors to Toronto (tourists)
- Performing Arts Community
- Toronto Association for the Performing Arts

Partners

- Toronto Economic Development Program
- Downtown Yonge BIA
- TO Tix
- Toronto Parking Authority
- Tourism Toronto
- Toronto Special Events

PROGRAM OBJECTIVES

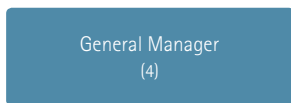
The one-acre Square is designated for use as a public open space. It is also designated as an event venue that can accommodate events of various sizes. A wide range of activities – community festivals, performing arts events, receptions and product launches to name a few – appeal to residents and tourists alike by showcasing local and national artists and businesses.

Unlike other Civic Squares in Toronto, City Council established a Board of Management that oversees the operations of the Square. The Square is an attractive and animated focal point in the community, hosting both commercial and community events that generate renewed interest in the area for shopping, entertainment, tourism and private sector development.

YONGE-DUNDAS SQUARE

PROGRAM MAP

Yonge-Dundas Square is comprised of one service, with a total of 4 approved positions:

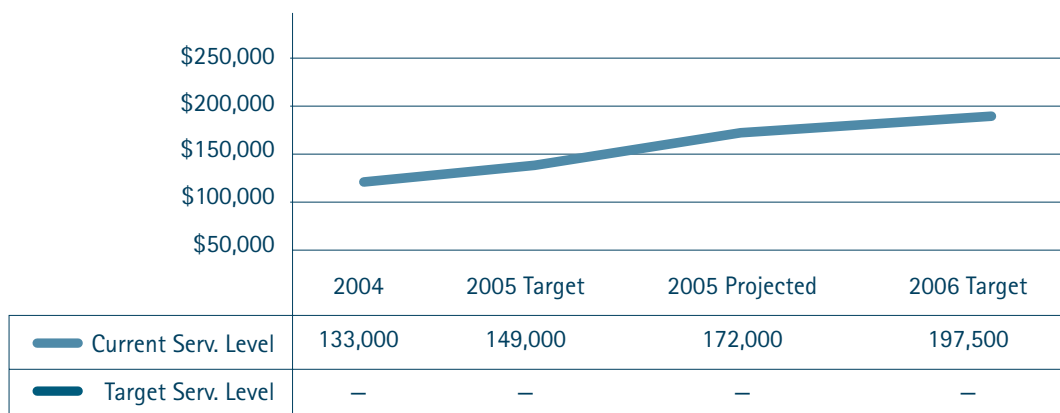


2005 ACHIEVEMENTS

- Increased its attendance by over 100% to 402,600 including self-produced multicultural concert presentations, lunchtime jazz performances, outdoor film screenings and busker entertainment
- Hosted major Toronto festivals including Celebrate Toronto Street Festival, Canada’s Walk of Fame, McLuhan International Festival of the Future and South Asian Heritage Festival
- Developed a new communications strategy resulting in a substantial increase in media coverage and promotion
- Opened new sightseeing and tourist information kiosk, facilitating city touring opportunities and providing information to thousands of visitors to Toronto

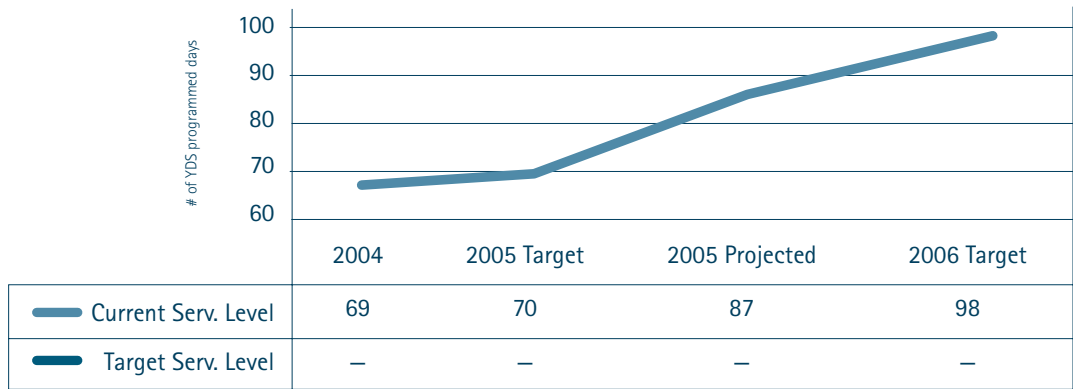
PERFORMANCE MEASURES

Dollar Value of Event Revenues Received

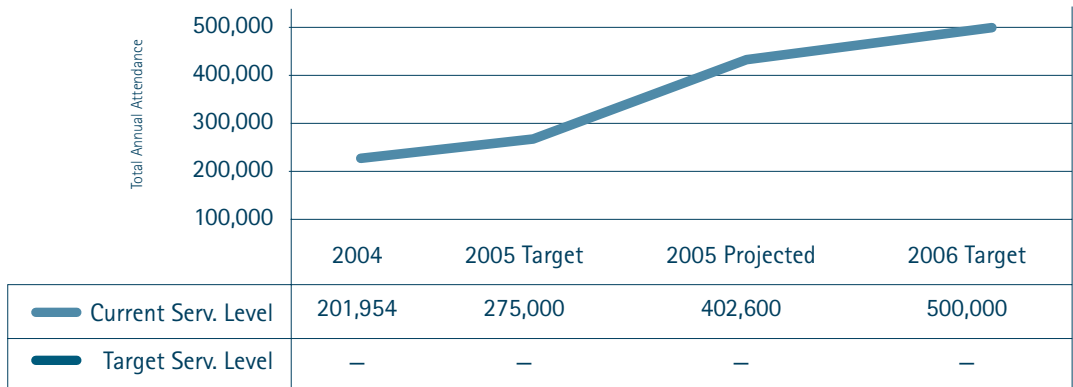


YONGE-DUNDAS SQUARE

Number of YDS Self-Programmed Events



Total Event Attendance



2006 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- Increase self-produced programming with support from private sector sponsorships
- Use self-produced programming as a tool to position Yonge-Dundas Square as a premier outdoor urban venue for both commercial and community events
- Increase earned revenue to support ongoing animation of the Square with signature events that support the City's Economic Development and Tourism objectives

Summary of Service Issues

- Establish a base of private sector support for signature Yonge-Dundas Square events
- Continue to strike a balance between commercial and community uses
- Source and install custom lighting for oculus and large canopy to meet ongoing safety objectives

YONGE-DUNDAS SQUARE

2006 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2005			
	2004		2005		2006		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Yonge-Dundas Square	910	551	1,008	571	1,072	583	64	6.4	11	2.0
Total Program Budget	910	551	1,008	571	1,072	583	64	6.4	11	2.0

2006 BUDGET HIGHLIGHTS

- One new self-funded Event and Administration Coordinator position (\$0.039 million gross, \$0 net) added to achieve sponsorship and expanded programming objectives

2006 CAPITAL BUDGET

2005 Major Accomplishments

- Completion of TTC Subway Entrance (Urban Development Services Capital Program)
- Installation of chair lift for stage (in compliance with Council's Accessibility Design Guidelines)
- Installation of Astral Media InfoTOgo Pillar
- Introduction of planters to 'green' Yonge-Dundas Square
- Completed design and tender of new stage canopy (installation spring 2006)

2006 Capital Budget Highlights

Budget: \$0.120 million Gross for new and on-going projects [2005 Gross Budget - \$0.478 million]

- \$0.320 million of 2005 cash flow funding carried forward into 2006 for completion of the 2005 project to fabricate and install a permanent stage canopy by the spring of 2006
- \$0.120 million for installation of additional lighting fixtures to address public safety and security issues on the Square

Five-Year Capital Plan

Yonge-Dundas Square will develop a Five-Year Capital Plan for 2007 - 2010 that will include the ongoing repair and development of the Square.

2006 Approved Capital Budget

(\$000s)	2006 Cash Flow and Future Year Commitments						Total
	2006	2007	2008	2009	2010		
Previously Approved							
		0	0	0	0	0	
Total Previously Approved	0	0	0	0	0	0	
New							
Additional Lighting Fixtures	120	0	0	0	0	120	
Total New	120	0	0	0	0	120	
Total Yonge-Dundas Square	120	0	0	0	0	120	

YONGE-DUNDAS SQUARE

Incremental Operating Impact of the 2005 Capital Budget

