

CITIZEN CENTRED SERVICES “A”

Social Development, Finance and Administration

and

Affordable Housing Office

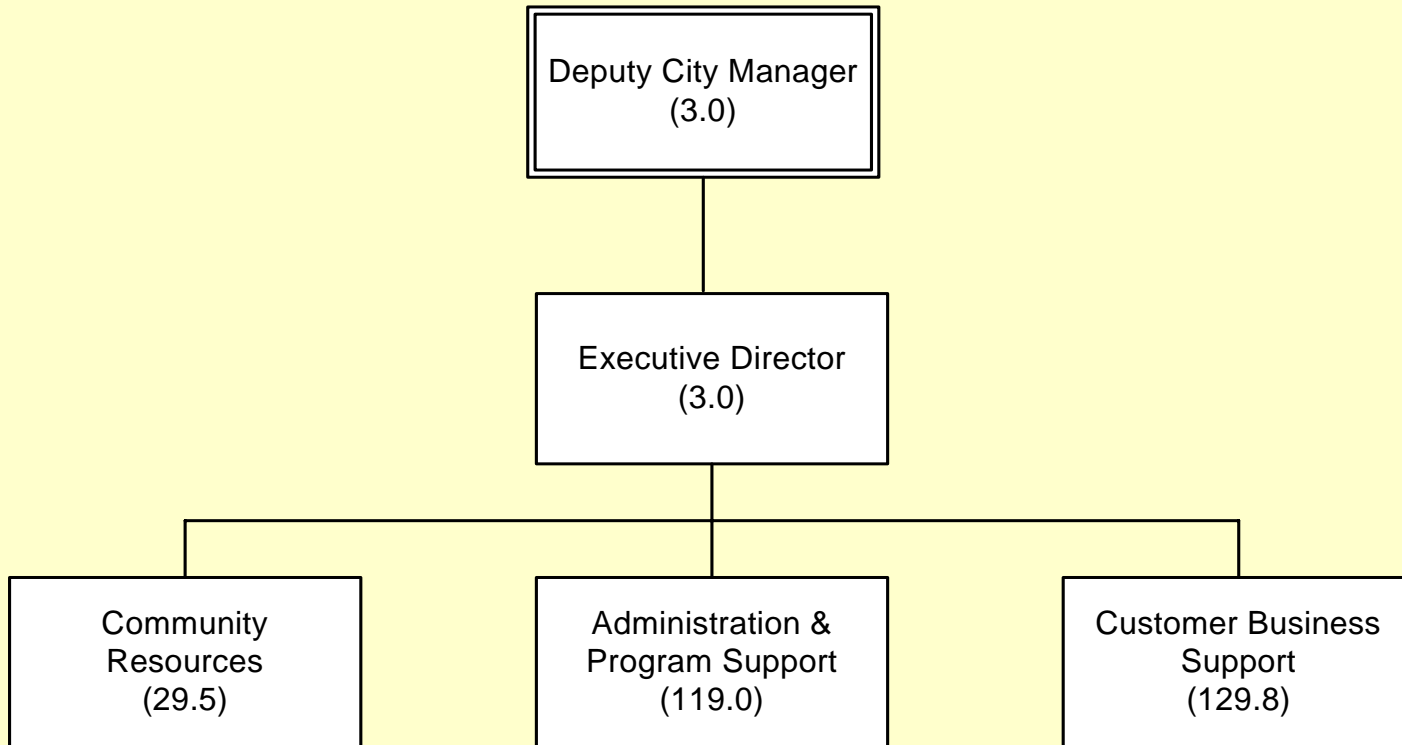
2006 Operating Budget Overview

Presentation to Community Services Committee on January 12, 2006

Social Development, Finance & Administration Program Overview

- Realignment of the Policy, Finance and Administration support for Cluster A is underway
- SDFA budget reflects the merger of the former SDA and Customer and Business Support Divisions, as well as establishment of DCM office
- Council's Community Safety Plan and Strong Neighbourhoods Strategy implementation are being supported through the Community Safety Secretariat and the Community Resources Unit

2006 Program Map



Service Level Indicators & Accomplishments

- Began implementing the reorganization of the Social Development and Administration Division and the Customer and Business Support Services Division into a merged Social Development and Financial and Administration division for Cluster A while maintaining service levels and support to the operating divisions and the DCM

Community Resources and Community Safety:

- Implemented the City's Community Safety Plan including supporting the Mayor's Community Safety Panel, establishing a City Crisis Response Protocol, and establishing and maintaining neighbourhood action and youth initiatives in 7 vulnerable neighbourhoods
- City lead on developing and implementing Toronto's Strong Neighbourhoods Strategy
- Provided Corporate management support and oversight for the 10 boards of management operating city community centres (AOCC's)

Service Level Indicators & Accomplishments

- Provided direct delivery of youth programs through Toronto Youth Job Corps, Youth Employment Toronto and the Toronto Youth Employment Job Development program, and the Street Involved Youth Program serving over 1326 youth and 30 employers.
- Coordinated the Corporate Community Partnerships and Investment Program, including the budget submission, corporate grants policy and follow-up to the Auditor General's recommendations regarding grants administration
- Delivered the Community Services Partnership and Investment programs, reviewing over 823 program/ project funding requests and monitoring 716 program/ project funding allocations

Service Level Indicators & Accomplishments

Social Policy and Research:

- Lead project management and support to Council-directed committees (Roundtable on Seniors, Children, Youth and Education, Food and Hunger Action Committee, Advisory Committee on Homeless and Socially Isolated Persons), and social policy initiatives (Strong Neighbourhoods Task Force, Task force to Modernize Income Security for Working Age Adults), co-support of Immigration and Refugee Work Group.
- Support to corporate initiatives: Policy Co-ordinating Team including lead project management for Research subcommittee, review of City of Toronto Act; Listening to Toronto; Governing Toronto - Advisory Panel, International Metropolis Conference.
- Lead research support to FCM Quality of Life Reporting System, Canadian Conference on Homelessness.

Service Level Indicators & Accomplishments

Finance and Administration:

- Cluster oversight and coordination for the timely submission of operating and capital budgets, preparation of monthly financial statements, corporate variance reports, expenditure reconciliation and monitoring, and ensuring that adequate internal controls are in place and meeting corporate by-laws, policies and procedures
- Cluster oversight, coordination and implementation of Corporate initiatives including cost- element review, conversion from TES to SAP for time and attendance, Corporate Accounts receivables, TELS roll-out, Vendor discounts, and Contract Management
- Managed the provincial and federal subsidy claims (with a value of \$1.2 billion and 500 subsidy claims calculations) for the cost shared programs, managed high volume accounts receivable balances and completed provincial audits with clean audit reports

Service Level Indicators & Accomplishments

- Supported effective service delivery in operations by: conducting fuel site reviews in all PFR facilities and implementing a fuel site management and dispensing plan; implementing a pilot project on memberships using the Class module at six recreation facilities; facilitated the conversion of manual cheque payment to direct deposit payment process to over 900 Day Care Vendors in Children Services program; and supported the KPMG Audit of OW Cost Administration Review
- Moved Toronto FUN Online project into full production for all 2005 recreation program registration via the internet. The project has been recognized and received a gold award in the 2005 Public Service Quality Fair.
- Provided comprehensive communications support to operating divisions including: *The Blueprint* (PF&R), Parks Renaissance, Get Your Move On/Get Active Toronto! Franklin Children's Garden, Live With Culture, Seven Oaks Homes for the Aged Legionnaire's outbreak, Children's Services "Where Kids and Quality Matter" campaign, fundraising events that raised over \$700,000 for Homes for the Aged and Shelter, Support and Housing Administration

2006 Operating Budget Issues / Pressures

- Reorganization and Realignment of the finance and administrative resources to meet the new accountability expectations of divisions and DCM in the face of budget constraints will be a challenge for 2006
- Existing capacity to provide the “human glue” on the ground to successfully leverage resources and implement Toronto Strong Neighbourhoods Strategy in all 13 vulnerable neighbourhoods and to implement Crisis Response Initiatives under Community Safety is limited. New resources are required.

2006 Base Budget Request (Net \$000s)

2005 Approved Budget		20,342.5
+	Prior year, Economic Factor - Salary and Non-Salary	608.3
+	2006 Merit & Step Increases	232.5
+	Other adjustments / requests	(159.3)
2006 Requested Base Budget		21,024.0

2006 Proposed Base Budget (Net \$000s)

	Net	% Inc / (Dec) from 2005
2005 Approved Budget	20,342.5	
2006 Requested Base	21,024.0	3.4
Proposed Reductions	(274.8)	
Proposed Base Budget	20,749.2	2.0
Target	20,749.2	
Over / (Under) Target	-	

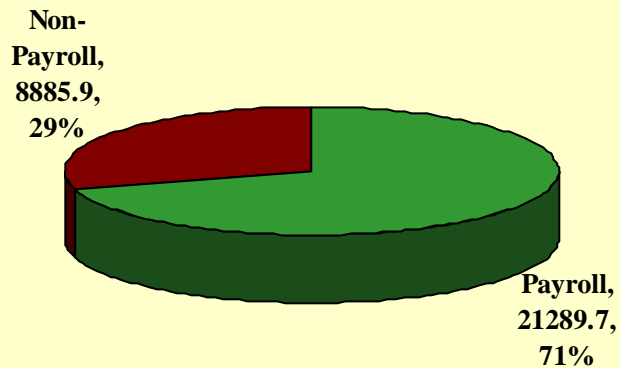
Proposed Reductions (Net \$000s)

Reductions	\$
Service Efficiencies:	
Increased Gapping	100.0
Services & Rents	56.0
Decrease in Economic Factor	38.8
1 Permanent Position resulting from Admin Review	55.0
Other Base Changes - Overtime Decreases	25.0
Total Reductions to Meet Target	274.8

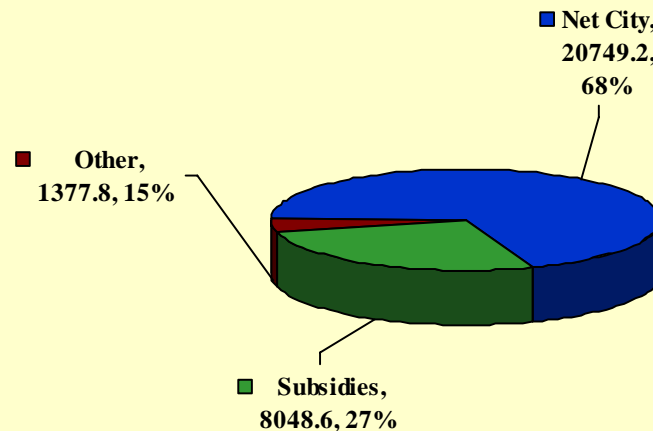
2006 Proposed Base Budget

Gross Expenditures & Funding Sources (\$000s)

Gross Expenditures



Funding Sources



New & Enhanced Services Requested / Proposed - (Net \$000s)

New & Enhanced	Requested Net	Proposed Net
Youth Employment & Local Leadership	-	-
Neighbourhood Action - Community Dev. Prog.	794.0	425.6
Youth Outreach	132.8	175.0
Community Crisis Response Team	397.7	312.5
Temporary staff conversion and reclassification	67.9	-
Total New & Enhanced	1,392.4	913.1

AFFORDABLE HOUSING OFFICE PROGRAM OVERVIEW

- The establishment of Affordable Housing Office reflects City Council's priority to create and retain affordable housing options across the City
- Seek out and facilitate development of new affordable housing opportunities
- Lead affordable housing advocacy and policy and research
- Direct funding priorities and support for affordable housing

Staffing : 24

AFFORDABLE HOUSING OFFICE

Achievements Since October 2005

- Participation by the City of Toronto in the Canada-Ontario Affordable Housing Program (AHP) with \$78 million in capital funding
- Council selection of two “Strong-Starts” AHP projects for up to 326 new rental homes
- Council's adoption of priorities for Toronto's share of the unallocated additional \$1.6 Billion (2005) Federal Funding for Affordable Housing

2006 Base Budget Request (Net \$000s)

2005 Approved Adjusted Budget		1,393.1
+	Prior year, Economic Factor - Salary and Non-Salary	65.6
+	2006 Merit & Step Increases	18.2
+	Other adjustments / requests	(35.1)
2006 Requested Base Budget		1,441.8

2006 CM/CFO Proposed Base Budget (Net \$000s)

	Net	% Inc / (Dec) from 2005
2005 Approved Adjusted Base Budget	1,393.1	
2006 Requested Base	1,441.8	3.5
CM/CFO Recommended Reductions	(20.8)	
CM/CFO Proposed Base Budget	1,421.0	2.0
Net Target	1,421.0	
Over / (Under) Target	-	

CM/CFO Recommended Reductions (Net \$000s)

Reductions	\$
Minor Service Adjustment - Delay in start date of one existing vacancy	20.8
Total Reductions to Meet Base Budget Target	20.8