

2006 Operating Budget

Clean & Beautiful City Secretariat

Presented to

Planning & Transportation Committee

January 9, 2006



Mission Statement

- The Clean and Beautiful City Secretariat acts as a resource to identify, coordinate and operate programs within City divisions and with the public and business communities for the delivery of City Council's priority to make Toronto a cleaner and more beautiful city. The Secretariat works to leverage the City's investment in the initiative with the public and private sector through education, advocacy, and new partnerships.

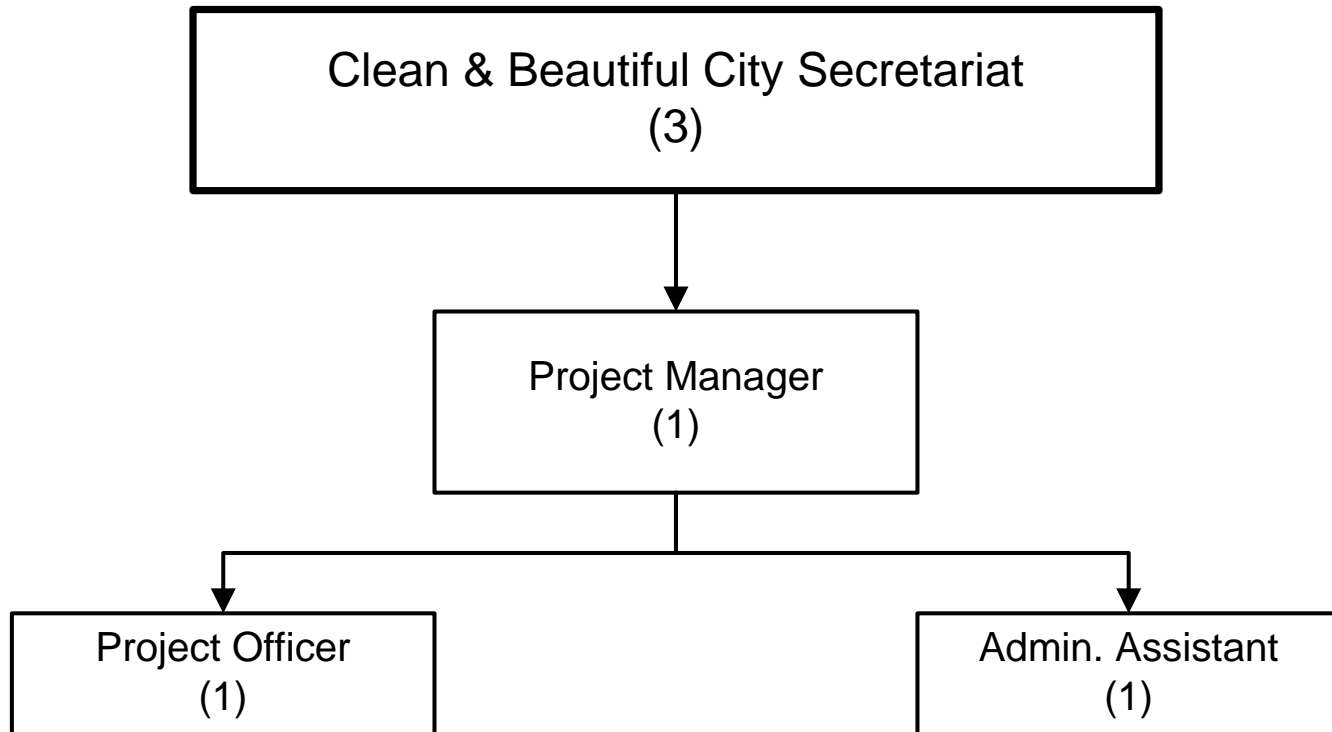
Program Objectives

- Position and coordinate existing and new projects interdivisionally and with the public.
- Identify and develop new policies and programs.
- Support the Roundtable on a Beautiful City and its subcommittees.
- Identify new partnerships, volunteer opportunities and alternative funding opportunities.
- Deliver Neighbourhood Beautification Program across the city, dependent on funding approval.
- Coordinate the Festival of Architecture and Design (fAd).

2006 Strategic Directions

- **City Programs – Work with City Divisions to align work programs to support existing and new projects that contribute to a cleaner and more beautiful city.**
- **Roundtable on a Beautiful City – Support the work of the Roundtable.**
- **Neighbourhood Beautification – Develop and identify new opportunities to transform neglected spaces across the city, if funding is approved.**
- **Partnerships – Continue to develop new partnerships.**
- **Festival of Architecture and Design (fAd) – Include a broader range of participants and be a central feature in the Live with Culture program.**

Program Map – 2006 Base Budget Request



Prior Year Accomplishments

- **City Programs**
 - Clean & Beautiful City Steering Committee
 - Inter-divisional coordination of programs and policies, e.g.:
 - Design Competition for Nathan Phillips Square
 - Streetscape Manual and Coordinated street furniture program
 - Beautiful Places private funding campaign
 - Design Review Symposium
 - Festival of Architecture and Design (fAd)
- **Roundtable on a Beautiful City**
 - Staff support to the Roundtable as a whole and to its subcommittees. 5 meetings in 2005 and 4 planned for the rest of 2006.
 - Subcommittee work - 21 meetings - Professional/community advice and expertise.

Prior Year Accomplishments

- **Neighbourhood Beautification Program**

- 14 projects complete and 28 underway.
- 30+ new partnerships in various sectors; Leveraged donations of over \$195,000.
- Developing a culture of civic participation in local beautification efforts.
- Working to transform at least seven priority neighbourhood area sites - helping communities take back their local public spaces (i.e. Lawrence Heights, Oakwood, Chester Le, Malvern).

- **New Partnerships**

- Roundtable and its communities
- 36 community partners
- 7 Universities and School Boards
- 6 Municipal, Provincial and Federal government bodies
- 13 Businesses
- 7 Private and Non-profit organizations
- 12 BIA's and 7 ABC's
- Over \$195,000 leveraged funds above donations in kind, volunteer hours

Issues/Opportunities/Challenges

- Expectations/deliverables
- Educating and shifting mindsets
- Promoting the initiative and various programs – internally & externally
- Maintaining existing and fostering new advocates and partners

Opportunities for City-wide Collaboration

- Interdivisional Steering Cmt. and projects
- Strong Neighbourhoods
- ABC's – TCHC, TTC, Utility Companies – Bell, Hydro
- Tourism partners and industry
- Design Exchange
- BIA's

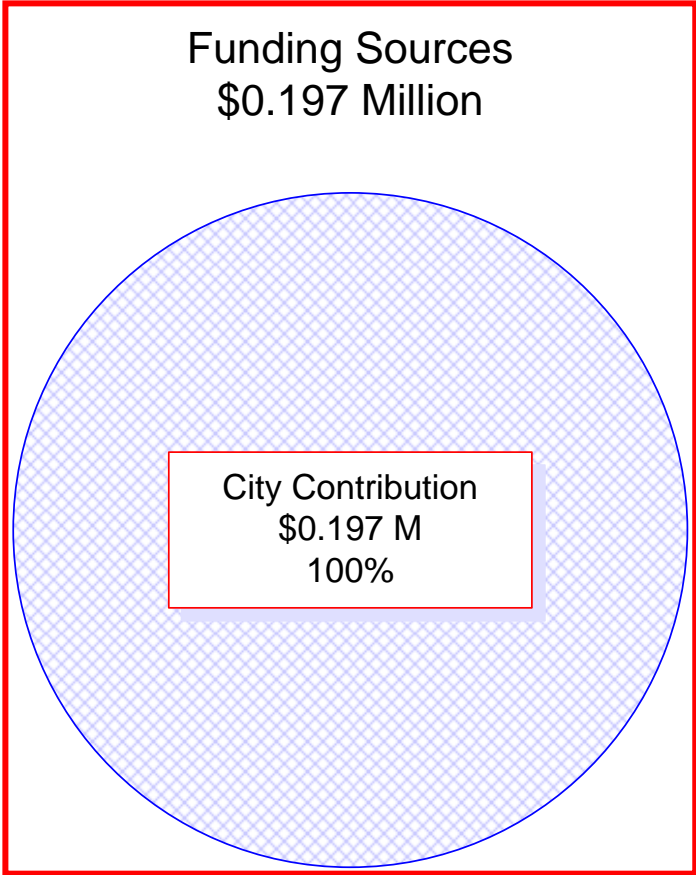
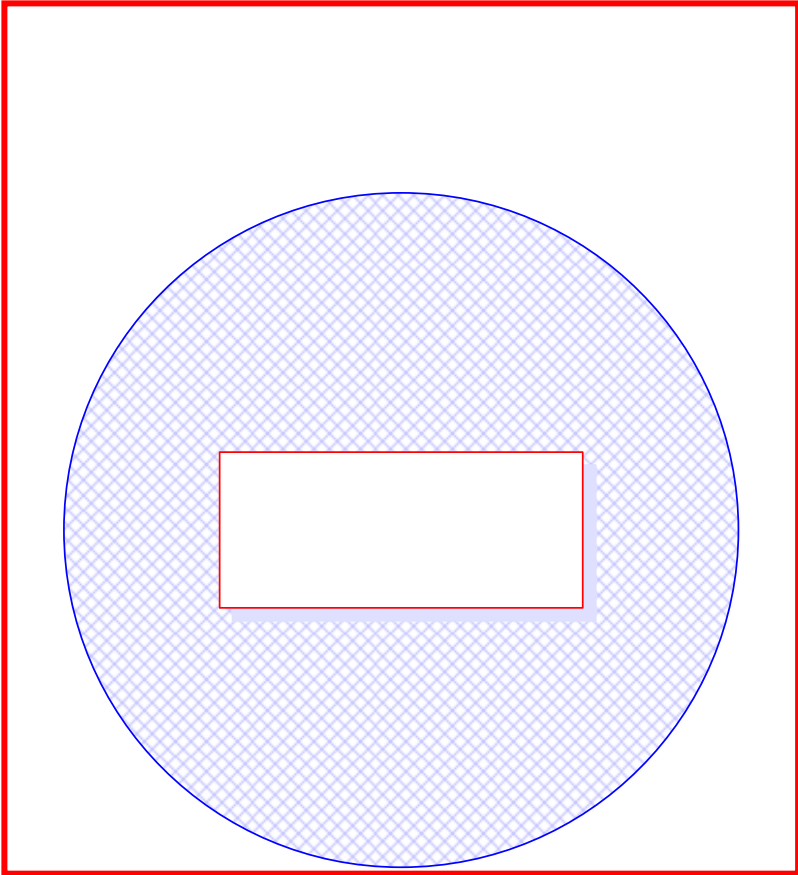
2006 Base Budget Request (Net \$000's)

	\$000's	Staff
2005 Approved Adjusted Budget	326.5	3.0
2006 Merit, Step, COLA, and Benefit increases	27.0	
Annualizations	107.2	
2006 Requested Base Budget	460.7	3.0

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

	Net	% Inc/(Dec) from 2005
2005 Approved Adjusted Base Budget	326.5	
2005 Requested Base	460.7	41.0
CM/CFO Recommended Reductions: Neighbourhood Beautification	(263.7)	
CM/CFO Proposed Base Budget	197.0	(40.0)
Net Target (2% increase)	333.0	
Over/(Under) Target	(136.0)	

2006 CM/CFO Proposed Base Budget



New & Enhanced Requested/Recommended (Net \$000's)

	Requested Net	Recommended Net	Recommended Staff
CM Proposed 2006 Net Base Budget		197.0	2.0
New & Enhanced Additional Staff (formalize existing seconded position)	120.1	0.0	
Total New & Enhanced	120.1	0.0	0.0
CM Recommended Net 2006 Budget		197.0	2.0