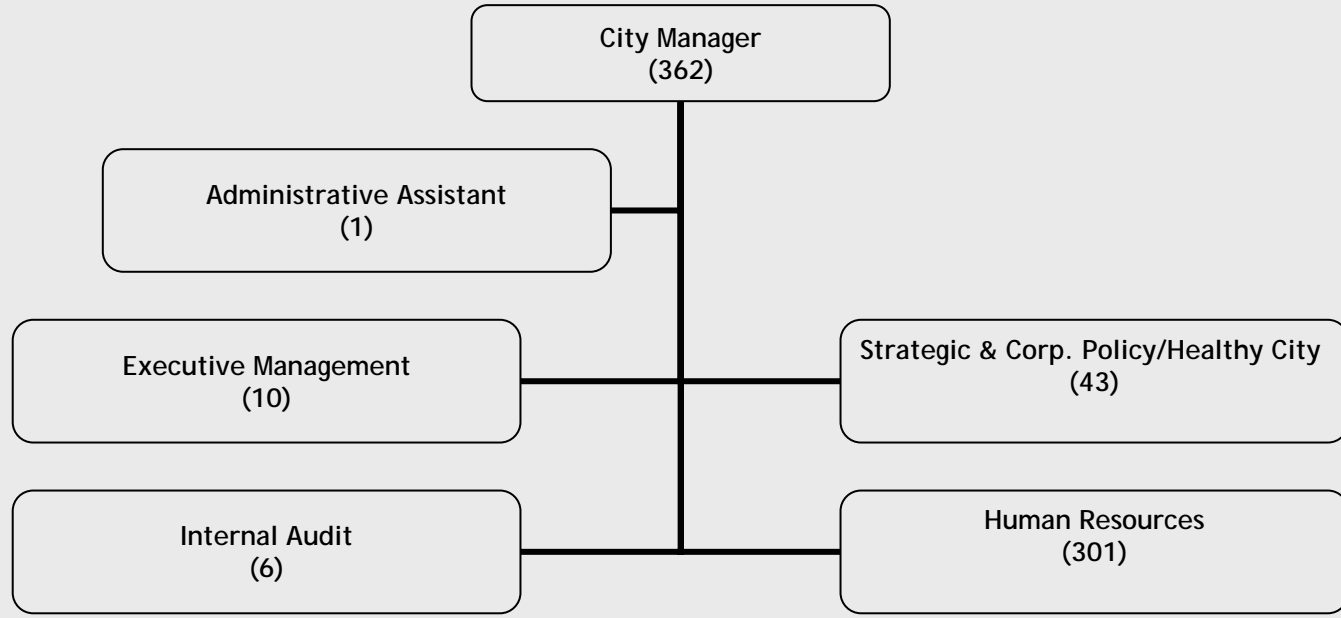


City Manager's Office

Mission Statement

- The City Manager leads the municipal administration and provides guidance and advice to Council on the City's fiscal, organizational, intergovernmental and service challenges.
- The City Manager is accountable to Council for the policy direction and program delivery of all divisions and programs.

2006 Program Map



Service Level Indicators & Accomplishments

- Executive Management:
 - Chaired cross-corporate team and co-chaired joint staff/Bridgepoint Health Centre team to facilitate the redevelopment of the Bridgepoint Health Centre, including rehabilitation of the Don Jail
 - Worked with Federation of Canadian Municipalities (FCM) and Canadian International Development Agency (CIDA) to develop and implement the City's Tsunami Relief Efforts through the FCM Technical Exchange Program as well as through ongoing exchanges directly with CIDA
 - Responded to Commissioner Bellamy's recommendations and established an implementation plan to address outstanding issues
 - Led corporate team in developing information for year 5 of the Municipal Performance Measurement Program (MPMP)
 - Led and coordinated Toronto's participation in the Ontario Municipal CAOs Benchmarking Initiative (OMBI)
 - Reviewed City of Toronto hiring practices and recommended actions

Service Level Indicators & Accomplishments (cont'd)

- Strategic & Corporate Policy:
 - Intergovernmental Relations:
 - ✓ Successfully led joint Ontario-Toronto Task Force on development of a new City of Toronto Act resulting in introduction of legislation in December 2005 which, when enacted, will provide Toronto with the broadest, most permissive municipal enabling framework in Canada and in Canadian history
 - ✓ Successfully negotiated the Canada-Ontario-Toronto-AMO agreements for the flow of \$600 million in federal gas tax revenues over five years for transit funding. Toronto is the only city in Canada that negotiated directly with the federal government on its own behalf, is a signatory to a federal gas tax agreement and is a direct recipient of federal gas tax funds
 - ✓ Successfully negotiated Toronto-specific content of an annex to the Canada-Ontario Immigration Agreement, including a signed commitment by the governments of Canada and Ontario to enter into a Canada-Ontario-Toronto Memorandum of Understanding on Immigration and Settlement in 2006

Service Level Indicators & Accomplishments (cont'd)

- Strategic & Corporate Policy:
 - Intergovernmental Relations (cont'd):
 - ✓ Successfully organized Metropolis International Conference on Immigration and Settlement, the largest conference of its type in the world, with over a thousand delegates from more than 40 countries in attendance
 - ✓ Coordinated the development of City of Toronto applications for FCM-administered federal Green Municipal Funds totalling \$4.7 million in grants and \$3.85 million in below market rate loans for environmentally sustainable initiatives
 - ✓ Advanced development of new government to government protocols for entrenching Toronto's seat at the federal and provincial policy tables on its own behalf by leading the negotiation of a Canada-Ontario-Toronto Urban Development Framework Agreement, expected to be concluded in early 2006

Service Level Indicators & Accomplishments (cont'd)

- Strategic & Corporate Policy:
 - Intergovernmental Relations (cont'd):
 - ✓ Played the leading Canadian role in the creation of the bi-national Great Lakes and St. Lawrence Mayors Initiative, which Toronto will chair in 2006, and which is a vehicle for influencing provincial, national and international actions that affect the environmental quality of the Great Lakes basin. New Deal for Toronto - achievement of sustainable new revenues - federal/provincial gas tax

Service Level Indicators & Accomplishments (cont'd)

- Strategic & Corporate Policy:
 - Corporate Policy:
 - ✓ Listening to Toronto Consultation 2005
 - ✓ Developed and conducted the first ever "Strong Toronto/Strong Ontario" consultations on the City of Toronto Act in conjunction with the Province of Ontario - simulcast from four locations
 - ✓ Coordinated several aspects of the implementation of the new administrative structure: revisions to the Toronto Municipal Code; revisions to delegated authority; development of a Charter of Expectations; briefings of staff and new Deputy city Managers to new Administrative Structure; review of Economic Development Culture and Tourism; review of Protocol and Special Events; Transfer of Heritage
 - ✓ Support to the Governing Toronto Panel's in their review of the City's Governance system
 - ✓ Developed City's Response to Bellamy Recommendations in the areas of ethics, governance, codes of conduct and lobbying

Service Level Indicators & Accomplishments (cont'd)

- Strategic & Corporate Policy:
 - Governance Structure & Corporate Performance:
 - ✓ Managed projects to reorganize City functions (1) strategic communications functions, (2) affordable housing office and (3) evaluated proposal to transfer enforcement of on-street parking enforcement to Toronto Parking Authority
 - ✓ Developed conceptual framework for corporate performance measurement program
 - ✓ Developed proposals for increasing the City's authority over governance structures by (1) developing proposed enhancements to the City of Toronto Act respecting ABCCs structures and (2) working with Province to finalize Toronto Atmospheric Fund Act
 - ✓ Organized or participated in several initiatives designed to increase public participation and recognize citizen engagement including (1) Welcome Event for incoming citizen board members, (2) Assisted in implementing the Citizen Environmental Assessment Team for Solid Waste, (3) Managed recruitment and selection process for selected ABCCs, (4) Completed diversity analysis of citizen appointments and (5) Developed remuneration policy

Service Level Indicators & Accomplishments (cont'd)

- Strategic & Corporate Policy:
 - Governance Structure & Corporate Performance (cont'd):
 - ✓ Updated governance framework and Municipal Code for Toronto Licensing Tribunal, converted community boards to Municipal Service Boards, developed liaison role for all ABCCs

Service Level Indicators & Accomplishments (cont'd)

- Strategic & Corporate Policy:
 - Diversity Management/Community Engagement:
 - ✓ *Facilitated community participation in policy development:* Round Table on Access, Equity and Human Rights (AEHR); 3 working groups; and 2 Advisory Committees
 - ✓ *Completed status reports for City Council regarding:* implementation of the 97 recommendations of the Task Force on Access and Equity; implementation of the Accessibility Design Guidelines; approx. 50 reports or briefing notes
 - ✓ *Completed tools for AEHR implementation:* Action Plan Work Book for the preparation of 2004-2006 Access Equity and Human Rights Action Plans; Draft Equity Lens
 - ✓ *Prepared City of Toronto responses to legislative proposals and Standing Committee submissions:* Bill 118 regarding the Accessibility for Ontarians with Disabilities Act; Federal Standing Committee on Citizenship and immigration regarding the recognition of international credentials and experience of immigrants; report on undocumented workers

Service Level Indicators & Accomplishments (cont'd)

- Strategic & Corporate Policy:
 - Diversity Management/Community Engagement (cont'd):
 - ✓ *Implemented and assisted with City Manager's Office responsibilities regarding:* Profession to Profession, the City's pilot program to mentor internationally trained professionals in partnership with Human Resources Division; corporate planning and implementation of Caribana Festival; Metropolis conference program planning and workshop presentations; urban aboriginal issues, intergovernmental issues; diversity research co-ordination through the PCT

Service Level Indicators & Accomplishments (cont'd)

- Strategic & Corporate Policy:
 - Diversity Management/Community Engagement (cont'd):
 - ✓ *Implemented public education, awareness programs and recognition programs:* facilitated the nominations and selection process for 5 AEHR awards through broad community outreach involving approximately 2,000 notices; implemented awareness programs for Black History Month, International Women's Day, International Day for the Elimination of Racial Discrimination, South Asian Heritage Month, National Aboriginal Day, Pride, Literacy Month, Person's Day, Human Rights Day, on accessibility issues, aboriginal affairs, immigration and refugee issues, status of women issues, and lesbian gay bi-sexual transgender transsexual two spirited issues; developed and posted proclamations (approx. 20 per year); facilitate 4 scholarship programs at the University of Toronto; provides regular updates for web site

Service Level Indicators & Accomplishments (cont'd)

- Internal Audit:
 - Completed reviews to assess the adequacy of controls (i.e., contract management audits; cash control reviews; long distance charges; business meeting expenses; etc.)
 - Provided support from a risk and control perspective on various corporate initiatives (i.e., Purchase Card implementation; TELS rollout; Stores Rationalization project; payroll and contract management guidelines; etc.)
 - Completed audit reviews requested by Senior Management (i.e., Election Contribution Rebates; CNE Fair; Public Health's tuberculosis program; Animal Services program; Toronto Zoo concessions contract; etc.)
 - Provided risk and controls advice to Divisions on various issues, including: new information systems; fraud investigations; new programs; etc.)

2006 Operating Budget Issues / Pressures

- Salaries and fringe benefits represent 94.4% of the budget
 - Performance/Merit Increments = \$140.2
 - COLA = \$144.8
 - Fringe Benefit Increases = \$141.4

2006 Base Budget Request

(Net \$000s)

2005 Approved Budget	5,894.8
<hr/>	
Economic Factors - Salary & Non-Salary	148.4
2006 Merit & Step Increases	140.2
Prior Year Impacts and Zero-Based Items	103.4
Other Base Changes	67.0
Base Revenue Changes	(16.5)
<hr/>	
2006 Requested Base Budget	6,337.3
<hr/>	

2006 Proposed Base Budget

(Net \$000s)

	Net	Inc / (Dec) from 2005
2005 Approved Base Budget	5,894.8	
2006 Requested Base	6,337.3	7.5%
Proposed Service Level Adjustments	(326.7)	
Proposed Base Budget	6,010.6	2.0%
Target	6,012.7	
Over/(Under) Target	(2.1)	

Proposed Service Level Adjustments (Net \$000s)

Service Level Adjustments

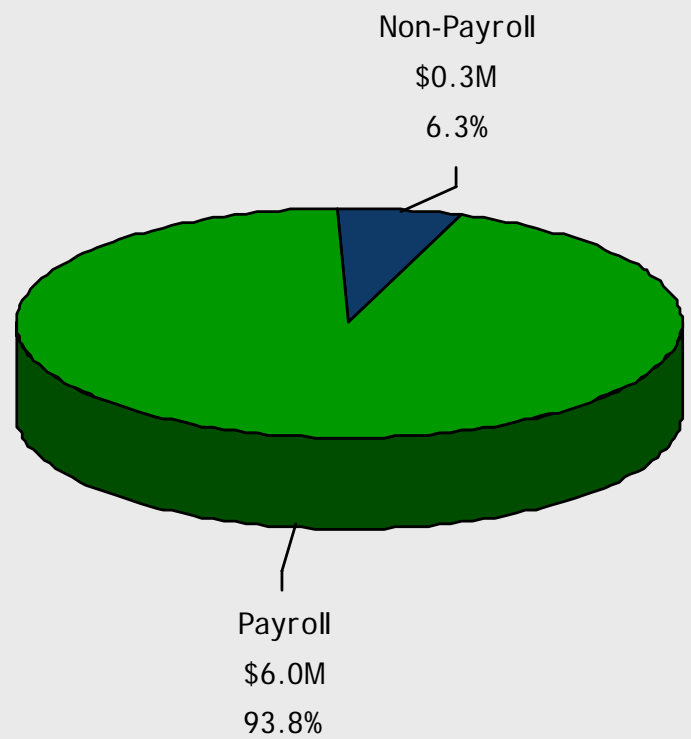
- Non-Payroll Service Efficiencies (22.3)
- Efficiencies from Administrative Review (64.7)
- Continued Gapping of Coordinator, Community Engagement
Position (106.0)
- Gapping of Natural Staff Turnover Positions (88.0)
- Gapping of Maternity Leave Vacancy (45.7)

Total Adjustments to Meet Target (326.7)

2006 Proposed Base Budget

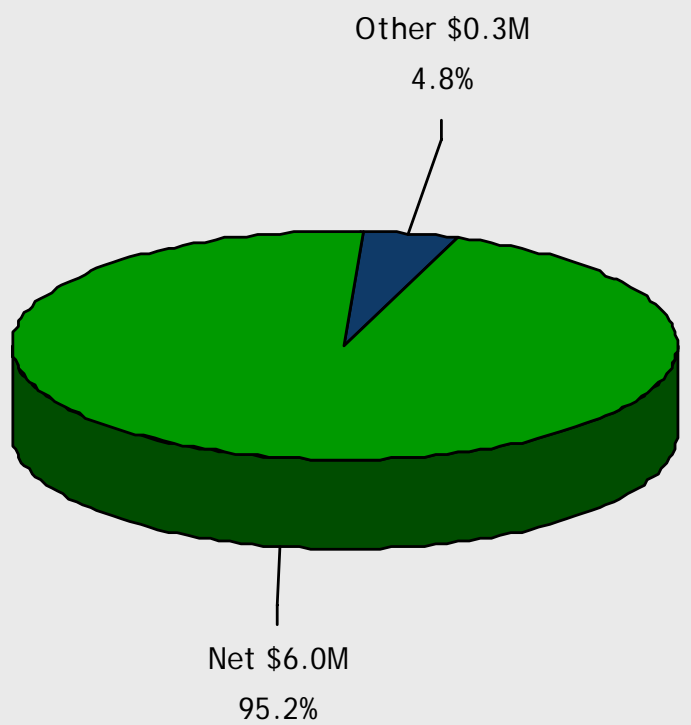
Gross Expenditures

\$6.3M



Funding Sources

\$6.3M



New & Enhanced Proposed/Not Proposed (Net \$000s)

New & Enhanced	Gross	Net
<u>Proposed</u> <ul style="list-style-type: none"> Enhance corporate oversight and financial control (Internal Audit) 	220.0	0.0
Total New & Enhanced	220.0	0.0