

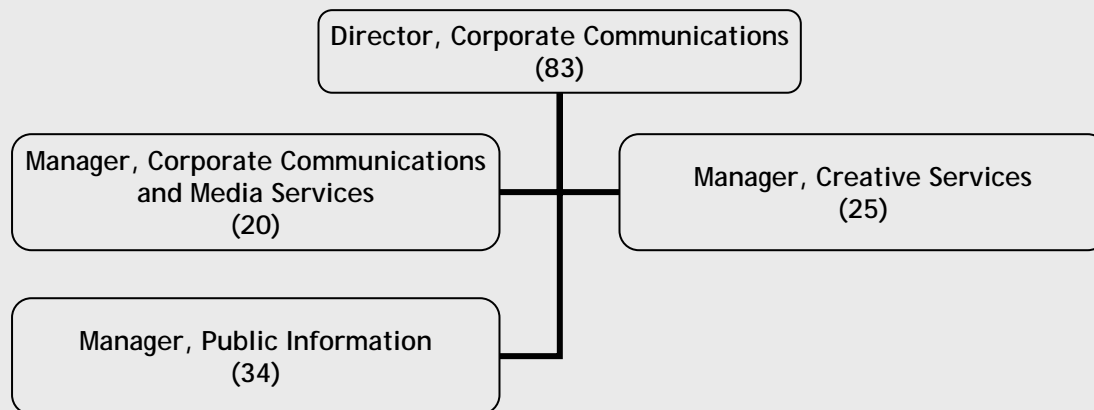
# Corporate Communications

# Mission Statement

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- To provide excellent corporate communications services and strategies to ensure the public, members of the Toronto Public Service, media, national and international communities have a clear understanding of the City of Toronto's programs and services, as well as how they may be accessed, and how to participate in municipal government.

# 2006 Program Map



# Service Level Indicators & Accomplishments

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- Provided strategic, corporate, creative, web and public information communications support on major projects, Council Priorities and issues of interest to residents and business
- Supported the 3-1-1 Project Management Office by developing strategy, service design and identification of standards that must be in place prior to implementing the 3-1-1 service
- Co-lead with I&T for 3-1-1 Web portal design and development
- Access Toronto designed and implemented registration process for all Mayor's City of Toronto Act consultations, became the point of contact for Clean and Beautiful City program, and assumed responsibility of 39-Clean from private sector company to improve service at reduced cost
- Successfully executed Phase 2 of the 911 Multilingual Campaign by significantly increasing awareness of this service among ethnic media, multicultural organizations, schools and community groups

# Service Level Indicators & Accomplishments

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- Received several design awards for Cavalcade of Lights and Celebrate Toronto Street Festival promotion materials
- Launched new Web portals for Community Safety, Seniors and Families

# 2006 Operating Budget Issues / Pressures

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- Additional resources to be reallocated from within City did not materialize, pressuring existing work force to handle new initiatives such as the Clean and Beautiful line for reporting illegal dumping and unclean areas within the City
- Increase in gapping percentage on a small workforce; fringe benefit costs and negotiated salary contracts

# 2006 Base Budget Request

(Net \$000s)

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2005 Approved Budget	6,816.1
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Prior Year, Economic Factor - Salary & Non-Salary	138.9
2006 Merit & Step Increases	94.3
Other Base Changes	(32.7)
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2006 Requested Base Budget	7,016.6
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# 2006 Proposed Base Budget

(Net \$000s)

	Net	Inc / (Dec) from 2005
2005 Approved Base Budget	6,816.1	
2006 Requested Base	7,016.6	2.9%
Proposed Service Level Adjustments	(64.1)	
Proposed Base Budget	6,952.5	2.0%
Target	6,952.5	
Over/(Under) Target	0.0	



# Proposed Service Level Adjustments (Net \$000s)

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## Service Level Adjustments

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- Increase Publication Revenue & Capital Recovery (64.1)

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Total Adjustments to Meet Target (64.1)

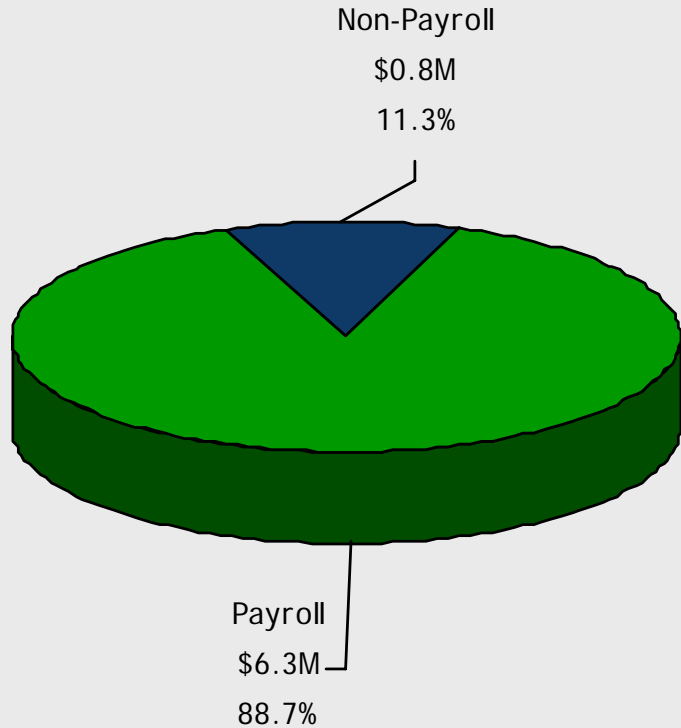
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# 2006 Proposed Base Budget

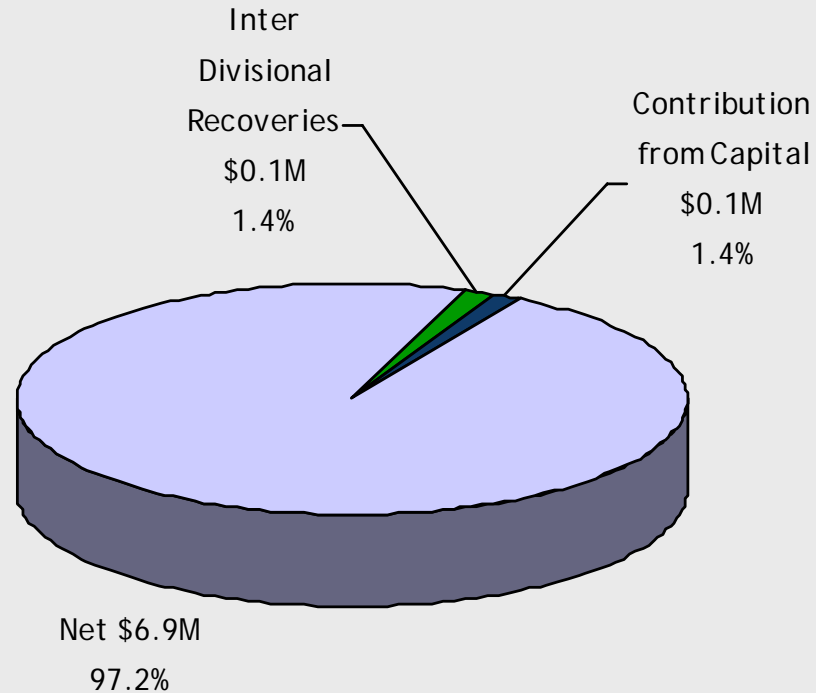
## Gross Expenditures

\$7.1M



## Funding Sources

\$7.1M



# New & Enhanced Services

## Proposed/Not Proposed (Net \$000s)

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New & Enhanced	Gross	Net
<u>Proposed</u> <ul style="list-style-type: none"><li>• Clean &amp; Beautiful City initiative</li></ul>	125.0	125.0
Total New & Enhanced	125.0	125.0