CITIZEN CENTRED SERVICES "A"

Overview Presentation 2006 Operating Budget

Community Services Committee

Sue Corke
Deputy City Manager
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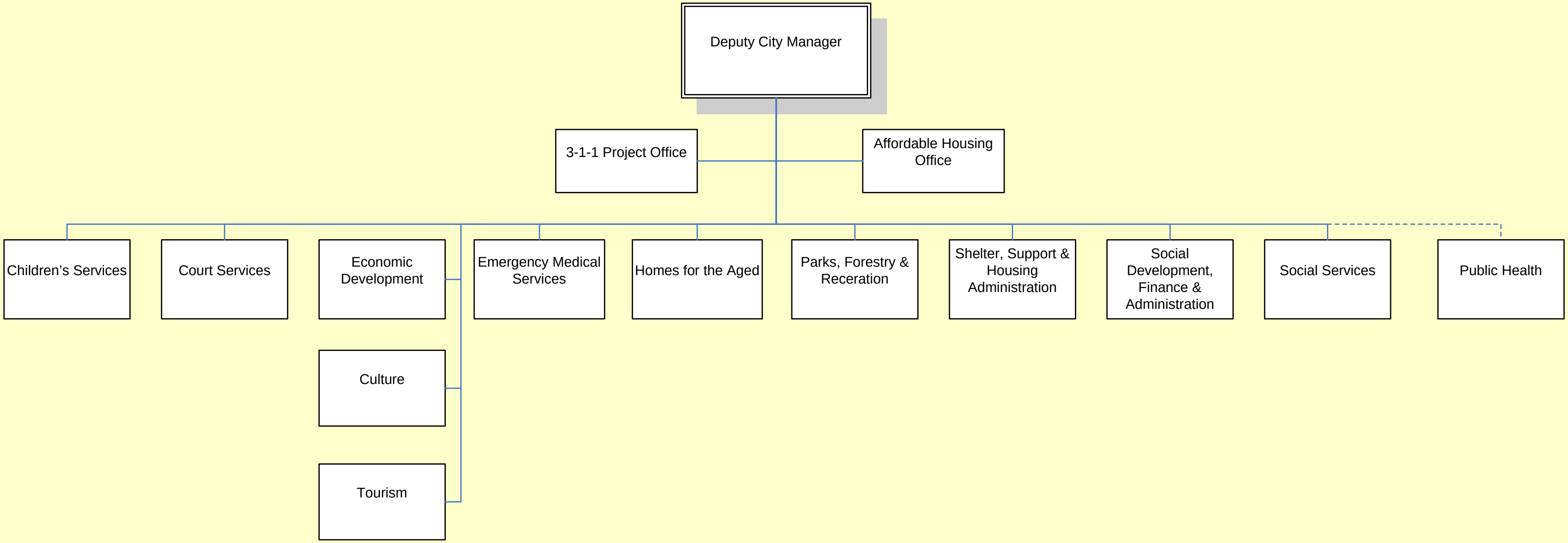
Citizen Centred Services "A" Organization Chart



Citizen Centred Services "A"
2006 Proposed Budget Summary

Program	2006 Proposed Budget					
	Gross	Revenue	Net	Change from 2005 Approved Budget		Staffing
				$	%	#
Affordable Housing Office	3,021.0	1,600.0	1,421.0	27.9	2.0	24.0
Children's Services	415,588.9	346,921.9	68,667.0	543.4	1.0	967.7
Emergency Medical Services	142,593.4	71,666.0	70,927.4	3,409.0	5.0	1,200.3
Homes for the Aged	186,741.3	153,353.3	33,388.0	654.7	2.0	2,126.9
Shelter Support & Housing Administration	666,369.6	391,038.7	275,330.9	5,398.6	2.0	694.0
Social Development, Finance & Administration	33,046.4	11,384.1	21,662.3	1,319.8	6.5	294.3
Social Services	1,036,571.8	759,045.5	277,526.3	56,466.5	25.5	1,940.0
Culture	15,859.7	5,206.2	10,653.5	1,701.6	19.0	148.0
Economic Development	10,310.5	2,018.9	8,291.6	368.1	4.6	85.0
Parks, Forestry & Recreation	284,014.3	71,907.3	212,107.0	8,599.1	4.2	3,914.1
Tourism	9,027.5	3,741.9	5,285.6	(151.0)	(2.8)	41.3
Yonge-Dundas Square	1,072.4	489.8	582.6	11.4	2.0	4.0
Court Services	32,555.2	41,959.3	(9,404.1)	(369.6)	4.1	221.0
3-1-1 Project Management Office	616.8	226.2	390.6	7.7	2.0	5.0
Toronto Public Health	211,478.9	147,418.0	64,060.9	(6,693.3)	(9.0)	NA
Total	**3,048,867.7**	**2,007,977.1**	**1,040,890.6**	**71,293.9**	**68.1**	**11,665.6**

Committee Legend	
Community Services Committee	Administration Committee
Economic Development & Parks Committee	Budget Advisory Committee

Horizontal Initiatives

- Safe Communities plan/strong neighbourhoods
- 3-1-1
- Affordable Housing
- Economic Development, Culture and Tourism integration
- Finance and Administration reorganisation
- Participation in Clean and Beautiful initiative
- Regent Park
- E-Services Committee

TORONTO

2006 Priorities

- Safe Communities plan/strong neighbourhoods
- 3-1-1
- Reduce Hospital offload times
- LHIN implementation
- Long-term care homes legislation
- Improved access to social services
- Improved access to childcare, including school age
- Social/TCHC Housing reinvestment shortfalls
- New affordable housing targets
- Municipal Housing Statement
- Technology as an enabler to improved public service delivery

Fiscal Challenges and Strategies - 2006

- Flatlined 2007 Operating Budget
- Provincially mandated programs
- Strategies

    * PFR cost and pricing study

    * Culture Asset Review

    * Program Reviews