

CITY OF TORONTO

2007

Budget Summary

Other City Programs



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CITY CLERK'S OFFICE

MISSION STATEMENT

The City Clerk's Office provides the foundation for an accessible, accountable and available government. As the foundation, the City Clerk's Office makes local government possible for Council, the public and staff. It elects Council, manages Council decision-making processes, makes information accessible to the community, and supports Council offices.

2006 KEY ACCOMPLISHMENTS

- managed and conducted the 2006 Municipal Election and Council Transition, with more than 99% of results available by 9p.m on election day and no court challenges to results
- Despite 39% increase in number of Freedom of Information requests, CCO staff responded to 86.1% within 30 days compared to 82.9% in 2005.
- developed New Procedures Bylaw and introduced new report formats
- undertook organization reviews in Secretariat and Records and Information Management
- implemented phase 1 Meeting Management Initiative
- contributed to the governance review and foundation work in advance of the new City of Toronto Act
- continued delivery of core services

Please refer to the City Clerk's Office 2006 Annual Report

(<http://www.toronto.ca/divisions/pdf/city-clerk/cco-annual-report-2006.pdf>) for further details.

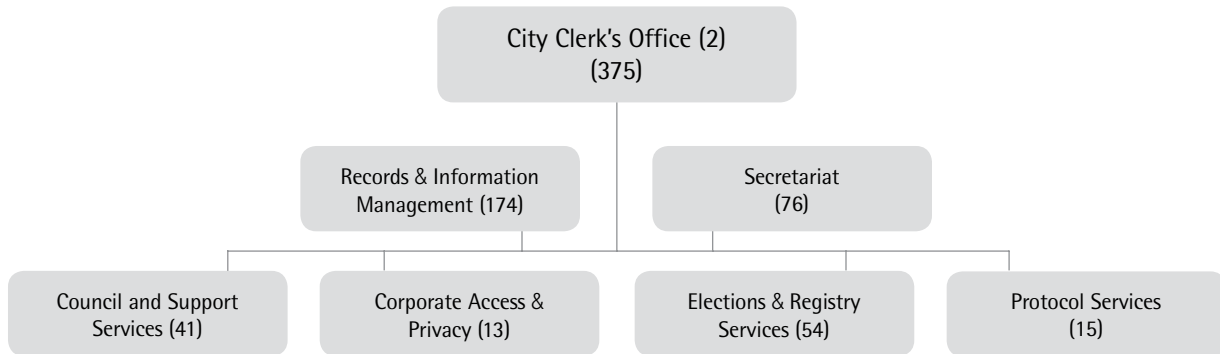
2007 PROGRAM OBJECTIVES

- manage the legislative process of City Council as well as bylaw management
- provide printing, reproduction, and distribution services
- issue marriage licences and register births and deaths in accordance with the Marriage Act and the Vital Statistics Act, and manage the wedding chambers
- develop and administer standards and services in records and information management
- develop and implement programs to comply with the Municipal Freedom of Information and Protection of Privacy Act
- manage the City's Protocol services
- conduct impartial, non-partisan regular elections as well as by-elections for positions on City Council and the City's school boards
- provide budgetary, administrative and information technology support to the Mayor's Office, Councillors' Offices, Office of the Integrity Commissioner, and Lobbyist Registrar

CITY CLERK'S OFFICE

PROGRAM MAP

The City Clerk's Office is comprised of six services, with a total staffing complement of 375 approved positions.



2007 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- support Toronto's transition to a mature order of government:
 - > City of Toronto Act
 - > new Planning Act requirements
 - > delegated decision-making to Community Councils
 - > new procedures
 - > new governance structure
 - > accountability framework
- ensure smooth implementation of delegated decision making to Community Councils
- enhance public's accessibility to information and provide corporate leadership and stewardship in information management
- undertake comprehensive 2006 election review, including voters' list
- support corporate initiatives including customer service improvements, joint counter service review and e-City initiative
- enhance fiscal accountability of printing and distribution services
- substantially complete Meeting Management Initiative, including the meeting monitor system, for faster decision documents, easier to follow agendas/reports and greater public accessibility to reports and documents
- provide corporate clear language and report writing training to more than 800 City staff
- actively participate in Ontario Municipal Benchmarking Initiative
- enhance service levels to advance the Mayor's mandate on civic engagement

CITY CLERK'S OFFICE

2007 OPERATING BUDGET BY CATEGORY

Description of Category	(in \$000s)				
	2006 Budget \$	2006 Actuals \$	2007 Approved Budget	Change from 2006 Approved Budget	
				\$	%
Salaries & Benefits	31,495.6	29,507.8	28,819.4	(2,676.2)	-8
Materials & Supplies	2,385.7	2,210.5	1,845.5	(540.2)	-23
Equipment	472.3	411.4	75.4	(396.9)	-84
Services & Rents	11,491.9	12,010.3	9,018.6	(2,473.3)	-22
Contributions & Transfers	401.5	427.3	2,598.7	2,197.2	547
Others (Includes IDCs)	2,408.2	2,469.2	1,943.5	(464.7)	-19
Total Gross Expenditures	48,655.2	47,036.5	44,301.1	(4,354.1)	-9
Funded by					
User Fees	501.0	395.6	390.1	(110.9)	-22
Reserves/Reserve Funds	5,235.8	3,345.7	73.9	(5,161.9)	-99
Other (Includes IDRs)	12,322.1	12,879.6	12,437.1	115.0	1
Total Non-tax Revenues	18,058.9	16,620.9	12,901.1	(5,157.8)	-29
Net Budget	30,596.3	30,415.6	31,400.0	803.7	3
Approved Positions	380.8	380.8	375.0	(5.8)	-2

2007 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2006			
	2005		2006		2007		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Secretariat	7,555	7,001	7,623	7,092	7,729	7,557	106	1.4	465	6.6
Records/Information Mgmt	20,420	8,160	21,777	9,193	21,274	9,291	(503)	(2.3)	98	1.1
Council & Support Services	2,327	1,827	4,285	3,645	4,459	4,031	175	4.1	387	10.6
Corp. & Access Privacy	1,313	1,263	1,604	1,554	1,504	1,454	(100)	(6.2)	(100)	(6.4)
Elections & Registry	7,771	203	11,901	7,646	7,841	7,572	(4,061)	N/A	(74)	(1.0)
Protocol	1,454	1,454	1,466	1,466	1,495	1,495	29	2.0	29	2.0
Total Program Budget	40,838	19,907	48,655	30,596	44,301	31,400	(4,354)	(8.9)	804	2.6

Notes:

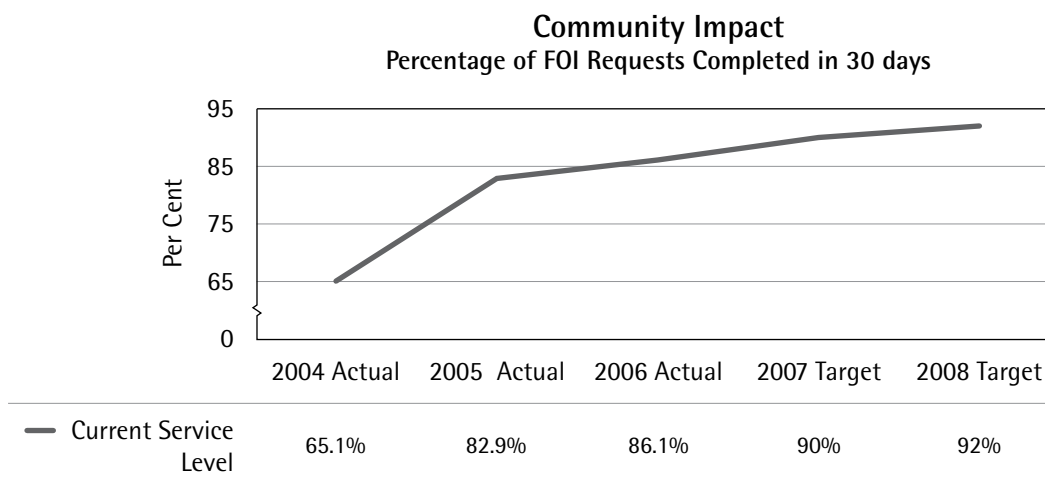
1. Gaming, Registry and Contract Elections Revenue budgets were transferred to Non-Program in 2006 to insulate the City's governance budget from market fluctuations
2. Eighteen staff and related budgets were transferred in 2006 from Finance & Administration Division as a result of the organizational review

CITY CLERK'S OFFICE

KEY PERFORMANCE MEASURES

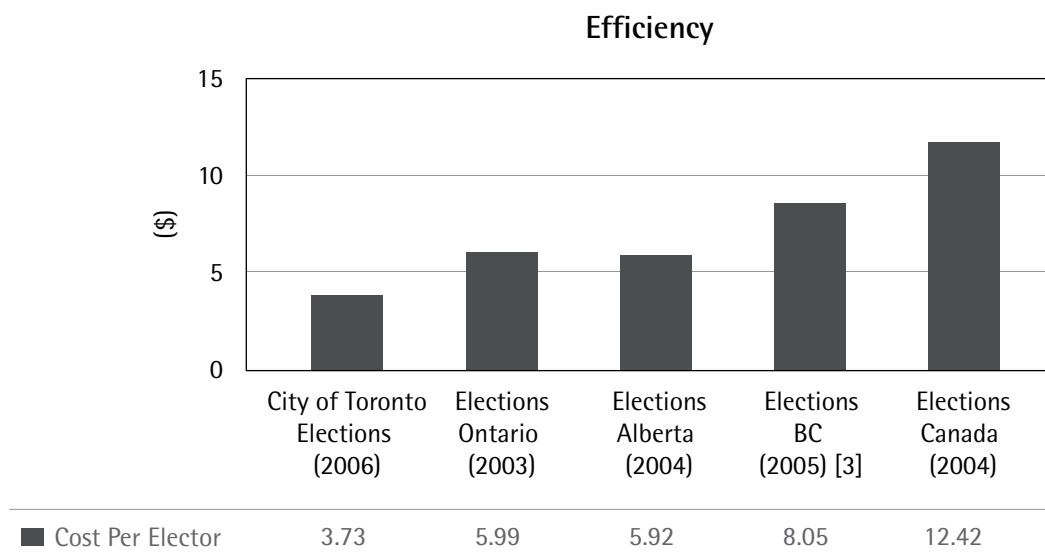
Freedom of Information (FOI) Compliance Rate

Despite a 38.7% increase in FOI requests from 2005 and without increase in staffing, compliance with legislative requirements to respond to FOI requests within 30 days increased to 86.1% from 82.9% in 2005.



Cost per elector

Toronto Elections has lower cost per voter compared to most elections institutions in Canada.



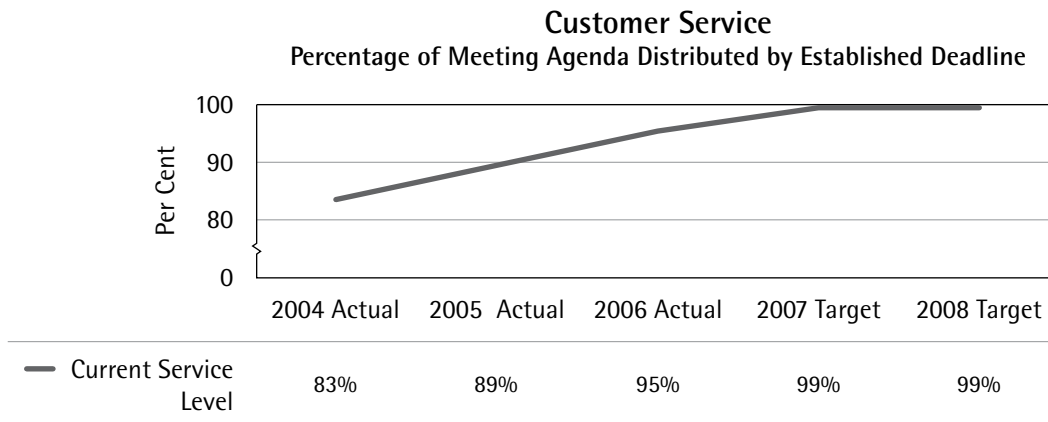
Notes:

1. www.electionsontario.on.ca/usr/files/election_report_2003_en.pdf
2. www.electionsalberta.ab.ca
3. British Columbia has a voter registration system
 - www.elections.bc.ca/elections/ceoreport05
 - www.elections.bc.ca/general/aboutEBC.htm
4. www.elections.ca

CITY CLERK'S OFFICE

Percentage of on-time distribution of main meeting agenda

Through staff redeployments and strategic process improvements, new efficiencies are being realized in key aspects of meeting management. In 2006, 95% of meeting agendas were distributed "on time", continuing the trend from the previous years.



2007 OPERATING BUDGET HIGHLIGHTS

- The 2007 Operating Budget will allow the City Clerk's Office to continue to be the foundation of an accessible, accountable and available government and to deliver its core services. It includes provision of harmonized polling for the City, an election budget based on a non-election year, and reduction of \$0.613 million in cost efficiencies.

2008/2009 OPERATING BUDGET OUTLOOK

- The impacts of the City of Toronto Act and governance changes on City Clerk's Office resources are still unknown. A year's experience with the implementation of the new governance structure and the new committee meeting schedule will provide a clearer picture on staffing requirements for 2008 and onwards.
- The City Clerk's Office will continue to explore opportunities to structure its organization, update systems and processes through the use of modern technologies, find more effective and efficient service delivery approaches, and equip staff to support effective governance in the City of Toronto. The City's financial constraints, however, have impacted the City Clerk's Office ability to meet the increasing demand on its services. Maintaining service capacity is a major challenge while service demands continue to increase.

CITY CLERK'S OFFICE

2007 CAPITAL BUDGET

2006 MAJOR ACCOMPLISHMENTS

- replaced a printing Press with 19% savings by tapping the auction market
- rolled out the Electronic Financial Filing System for Election Candidates
- successfully advanced the Council Automation and Meeting Management Initiative with the implementation of the procedures bylaw and the first phase of the Toronto Meeting Management Information System

FIVE-YEAR STRATEGIC OBJECTIVE

Priority will be given to completing existing projects within the timeframe committed such as the Council Automation and Meeting Management (Phase 2) and to finding a suitable relocation site for the Offset Printing Facility. Continuing priority will also be given to capital investments to comply with legislative requirements and to address outstanding health and safety issues. Critical to sustaining service delivery is the need to maintain facilities and equipment in a state of good repair. As well, investments that will have positive impacts on client service, operations, management decision-making and compliance with provincial mandatory requirements will continue to be pursued in the medium term.

2007 CAPITAL BUDGET HIGHLIGHTS

Total 2007 Cash Flow is \$4.280 million including:

- \$2.770 million for the relocation and retrofit of the Offset Printing facility
- \$0.750 million for the second phase of the Council Automation and Meeting Management Initiative
- \$0.410 million for the Records and Information Management's Council Vital Records, Business Classification and Retention, Order Picker, and Archives Facility Upgrade projects
- \$0.250 million for the Print Shop's Bindery/Collator replacement.
- \$0.100 million for Electronic Filing System – Gaming and Vital Statistic System Improvement Project

FIVE-YEAR CAPITAL PLAN HIGHLIGHTS

- to continue addressing essential life cycle replacements including the implementation of the printing equipment replacement plan
- to revitalize technologies used in Records and Information Management, Corporate Access and Privacy and Elections Operation
- to relocate the print shop to a site that addresses technical, health and safety concerns
- to continue the development and implementation of the Council Automation and Meeting Management Systems to meet the needs and demands of Council Members

2007 APPROVED CAPITAL BUDGET

CITY CLERK'S OFFICE

Project Description	2007 Cash Flow and Future Year Commitments (\$000s)					
	2007	2008	2009	2010	2011	Total
Previously Approved						
Council Auto & Meeting Mgmt Initiative	750	200	-	-	-	950
Archives Facility Upgrade	72	60	68	62	130	392
Council Vital Records	138	-	-	-	-	138
Total Previously Approved	960	260	68	62	130	1,480
New Projects						
Bindery/Collator System	250	-	-	-	-	250
Order Picker Lift Truck	50	-	-	-	-	50
Gaming Vital Statistics System Improvement	100	-	-	-	-	100
Business Classification & Retention	150	-	-	-	-	150
Retrofit-Printing Facility Relocation	2,770	2,000	-	-	-	4,770
Total New Projects	3,320	2,000	0	0	0	5,320
Total City Clerk's Office	4,280	2,260	68	62	130	6,800

INCREMENTAL OPERATING IMPACT OF THE 2007 CAPITAL BUDGET

The incremental operating impact of the 2007 Capital Budget is \$0.086 million in 2007 to cover the costs of maintaining the new systems developed as part of the Council Automation and Meeting Management Initiatives.

CITY COUNCIL

MISSION STATEMENT

The Government of the City of Toronto champions the economic, social and environmental vitality of the city. The City strives to provide high quality and affordable services that respond to the needs of our communities and invests in infrastructure to support city building. The City is a leader in identifying issues of importance and in finding creative ways of responding to them.

2006 KEY ACCOMPLISHMENTS

- supported 65 different decision bodies with 382 meetings with 519 meeting agendas
- processed almost 10,000 items (e.g., staff reports and Notices of Motions) during 1,203 in-session hours of meetings
- adopted 1,108 bylaws
- provided 161,000 notices to persons about meetings and agenda items
- received 3,239 speakers to Council's committees
- processed 1,231 applications for citizen appointments to 118 positions on 19 City boards (2007)
- The Secretariat provides services from four locations: City Hall, Scarborough Civic Centre, North York Civic Centre and Etobicoke Civic Centre.
- All City divisions and most City agencies directly interact with the Secretariat as part of the City's decision-making process.
- internet access to Council and Committee schedules, agendas, decisions, reports and minutes
- Web-streaming of Council meetings through arrangement with Rogers TV

2007 PROGRAM OBJECTIVES

- continue to provide high quality affordable services to our community with public participation while maintaining a system of responsible and accountable governance, and to develop the City of Toronto to make it a more desirable place for the community to live in

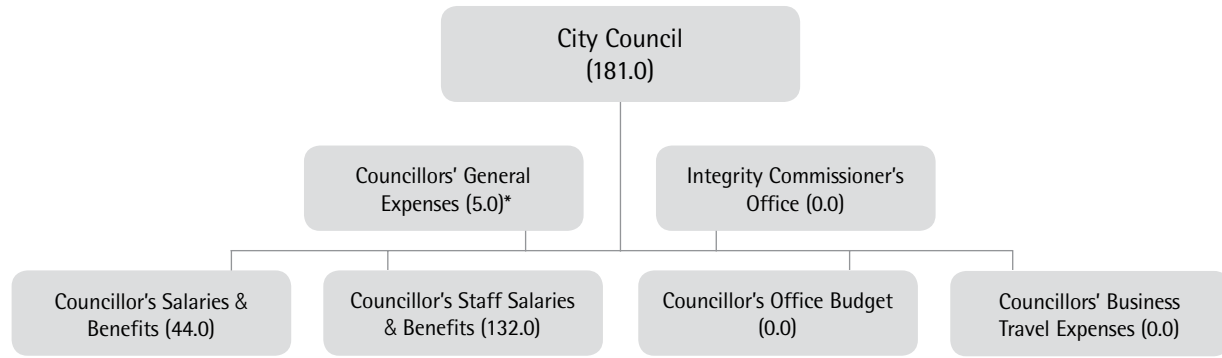
The City Council's Objectives are guided by the following principles:

- advocacy
- community participation
- equity
- effectiveness
- leadership

CITY COUNCIL

PROGRAM MAP

City Council is comprised of six services, with a total staffing complement of 181.0 approved positions.



*Reports to Manager of Council Services

2007 STRATEGIC DIRECTION AND SERVICE PRIORITIES

The City of Toronto Council sets corporate strategic direction, priorities and policies; authorizes the raising of revenues and approves the expenditures of funds for the provision of services in the City. The Council program provides the administrative and other resources that Councillors require to carry out their duties.

2007 OPERATING BUDGET BY CATEGORY

(in \$000s)

Description of Category	2006	2006	2007	Change from	
	Budget \$	Actuals \$	Approved Budget	2006 Approved Budget \$	Approved Budget %
Salaries & Benefits	15,476.4	16,189.8	16,207.4	731.0	5
Materials & Supplies	1,935.9	130.4	2,070.9	135.0	7
Equipment	76.7	104.9	20.0	(56.7)	(74)
Services & Rents	654.6	1,423.1	688.5	33.9	5
Contributions & Transfers	180.8	180.8	355.8	175.0	97
Others (Includes IDCs)	437.1	470.6	306.6	(130.5)	(30)
Total Gross Expenditures	18,761.5	18,499.6	19,649.2	887.7	5
Funded by					
Prov. & Fed. Grants and Subsidies	0.0	0.0	0.0	0.0	N/A
User Fees	0.0	0.0	0.0	0.0	N/A
Reserves / Reserve Funds	0.0	0.0	0.0	0.0	N/A
Other (Includes IDRs)	0.0	59.7	0.0	0.0	N/A
Total Non-tax Revenues	0.0	59.7	0.0	0.0	N/A
Net Budget	18,761.5	18,439.9	19,649.2	887.7	5
Approved Positions	183.0	184.0	181.0	(2.0)	(1)

CITY COUNCIL

2007 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2006			
	2005		2006		2007		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Councillors' Salaries & Benefits	4,486	4,486	4,650	4,650	5,077	5,077	427	9.2	427	9.2
Councillors' Staff Salaries & Benefits	9,883	9,883	10,127	10,544	10,544	10,544	417	4.1	417	4.1
Councillors' Office Budgets	2,256	2,256	2,256	2,256	2,336	2,336	80	3.5	80	3.5
Councillors' Business Travel Expenses	0	0	0	0	50	50	50	N/A	50	N/A
Councillors' General Expenses	1,690	1,690	1,529	1,529	1,442	1,442	(87)	(5.7)	(87)	(5.7)
Integrity Commissioner's Office	200	200	200	200	200	200	0	0.0	0	0.0
Total Program Budget	18,515	18,515	18,762	18,762	19,649	19,649	887	4.7	886.6	4.7

KEY PERFORMANCE MEASURES

N/A

2007 OPERATING BUDGET HIGHLIGHTS

The City Government advocates the economic, social and environmental vitality of the City of Toronto. The City Council, during 2007, will maintain service levels to constituents at 2006 levels.

2008/2009 OPERATING BUDGET OUTLOOK

The 2008/2009 outlook for the City Council Operating Budget will maintain 2007 service levels continue to:

- advocate the City's needs with other orders of government
- facilitate active participation of community involvement in all aspects of civic life
- respond to and support the diverse needs and interests of its constituents
- safeguard public assets and making efficient use of City resources

2007 CAPITAL BUDGET

The City Council has no Capital Budget.

ENERGY RETROFIT PROGRAM

MISSION STATEMENT

Council's Strategic Plan and the Environmental Plan identify the need to encourage energy efficiency in the City of Toronto's portfolio of facilities. Reduced energy consumption will yield financial savings and environmental benefits to the City. The Energy Retrofit Program (ERP) was started in 2004, with an initial capital investment of \$20 million. Funding is awarded to projects whose total cost savings can be guaranteed in an amount sufficient to cover all costs associated with the energy retrofit project, including debt service charges.

Five projects have been approved for funding from the Phase One budget allocation of \$20.0 million. During the 2006 and 2007 budget processes an additional \$15.0 million (Phase Two) was approved for retrofitting the City's pools and community centres (\$6.0 million), Solid Waste Transfer Stations (1.0 million) and Police Service Buildings (\$2.4 million), as well as an unallocated amount (\$5.6 million) to be used to fund future energy retrofit projects when identified.

PROGRAM OBJECTIVES

- To finance energy retrofit projects in City-owned facilities with the potential for favourable investment returns
- To facilitate achievement of the City's carbon dioxide and energy consumption reduction targets

2006 MAJOR ACCOMPLISHMENTS

- continued implementation of the Phase One projects:
 - > Exhibition Place Tri-generation System
 - > Exhibition Place Buildings Retrofit
 - > Exhibition Place National Trade Centre Lighting
 - > City Arenas Retrofit
- began implementation of energy conservation measures for the Fire Stations (Phase One) and the City's pools and community centres (Phase Two).
- performed preliminary assessment of four Solid Waste Stations and two Police Service Buildings (Phase Two)

2007 CAPITAL BUDGET HIGHLIGHTS

The 2007 funding of \$7.103 million gross comprised of \$5.103 million previously approved and \$2.0 million new projects, includes the following:

- Arenas energy and water retrofit projects in the amount of \$0.407 million
- Fire Stations retrofit in the amount of \$0.196 million
- Energy efficiency projects at Community Centres and Pools in the amount of \$4.500 million
- Waster Transfer Stations retrofit at \$1.000 million
- Energy Retrofit of the Police Service buildings in the amount of \$1.000 million

ENERGY RETROFIT PROGRAM

All previously approved energy efficiency and retrofit projects at Arenas, Fire Stations, Exhibition Place and Community Centers and Pools will be completed in 2007, as well as the new retrofit project for Waste Stations.

FIVE YEAR CAPITAL PLAN HIGHLIGHTS

- Funding of \$1.400 million in 2008 is required to complete the energy retrofit of the Police Service buildings.
- The remainder of the approved funding of \$3.400 million in 2008 and \$2.000 million in 2009 will be used to fund future energy retrofit projects when identified.

2007 APPROVED CAPITAL BUDGET

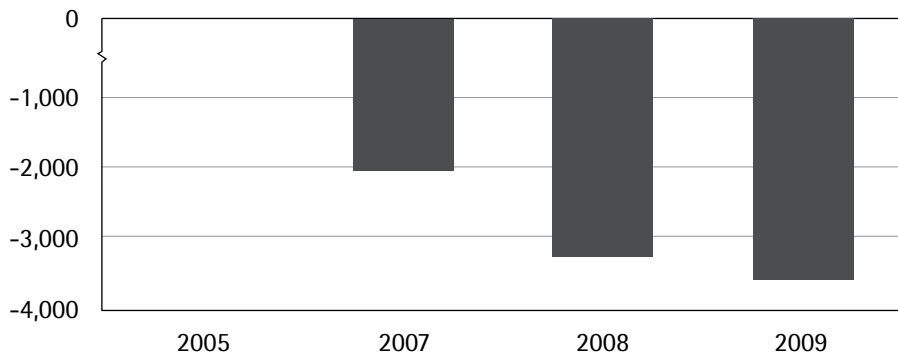
Project Description	2007 Cash Flow and Future Year Commitments (\$000s)					
	2007	2008	2009	2010	2011	Total
Previously Approved						
Arenas Energy Retrofit	407	-	-	-	-	407
Fire Station Retrofit	196	-	-	-	-	196
Pools & Community Centres	4,500	-	-	-	-	4,500
Total Previously Approved	5,103	0	0	0	0	5,103
New Projects						
Waste Transfer Stations	1,000	-	-	-	-	1,000
Police Service Buildings	1,000	1,400	-	-	-	2,400
Unallocated Amount	-	3,600	2,000	-	-	5,600
Total New Projects	2,000	5,000	2,000	0	0	9,000
Total Energy Retrofit Program	7,103	5,000	2,000	0	0	14,103

ENERGY RETROFIT PROGRAM

INCREMENTAL OPERATING IMPACT OF THE 2007 CAPITAL BUDGET

As a result of this program, energy savings will be realized in the operating budgets of the programs undergoing retrofit work. The savings will be used to pay back the debt required to fund the project. Once the full cost has been repaid, the savings will be reflected in reductions in the operating budgets affected. Anticipated savings for 2007 are \$2.032 million, with incremental impacts of \$1.263 million in 2008 and \$0.300 million in 2009.

Council Approved Capital Budget (2005, 2006 & 2007)
Incremental Net Operating Impact (Exclud. Debt Service Cost)



■ Capital Budget	0	(2,032)	(3,295)	(3,595)
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LEGAL SERVICES

MISSION STATEMENT

To provide the highest quality of legal services to the corporation and to function as a strategic resource to Council, staff and agencies, boards and commissions

2006 KEY ACCOMPLISHMENTS

- City of Toronto Act received Royal Assent on June 12, 2006
- OMB approved the Official Plan (in part) on July 6, 2006; many appeals were settled or withdrawn and negotiations continue to settle remaining appeals
- Save Our St. Clair application dismissed permitting the transit improvement to proceed
- successful before the AGCO re: cancellation of the Dock's Nightclub liquor license
- provided significant resources with respect to the refusal of the City's waste hauler to ship the City's biosolids to Michigan; assisted with the injunction procedures
- provided legal support to City Clerk re: issues arising from Municipal Election

2007 PROGRAM OBJECTIVES

The Legal Services Division seeks to defend and advance the interests of the corporation in a manner that is timely and cost-effective. It will do so by influencing policy decisions in the context of providing independent legal advice, participating in interdisciplinary committees, and providing strategic legal research, advice, opinions, counsel, negotiation and drafting services to facilitate major corporate initiatives. It provides high-quality strategic legal services through the following practice areas:

Employment Law

- effectively represents the City and its Agencies, Boards and Commissions in matters related to employment law.

Municipal Law

- provides expert legal advice, contract drafting and opinions related to various issues dealing with the City's operations.

Real Estate Law

- provides expert legal advice and services in the area of real estate law including purchases, sales, expropriations, leasing and licensing, discharges, tax sales and road closings.

Litigation

- provides expert legal advice and effectively represents and defends the City of Toronto in litigation matters and Charter challenges to City bylaws and actions.

LEGAL SERVICES

Prosecution

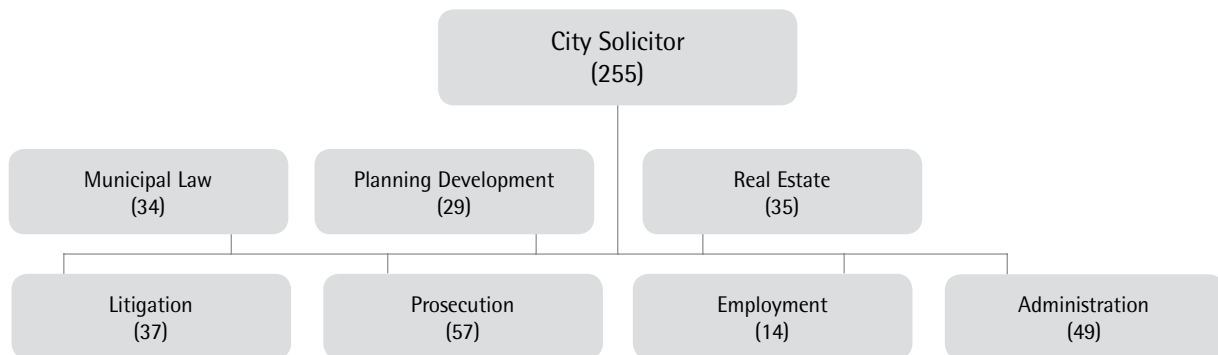
- prosecutes violations of provincial statutes and regulatory bylaws, provides training to City inspectors, and negotiates agreements respecting provincial offences.

Planning & Development Law

- provides expert advice related to planning and development law (Official Plan and zoning bylaws), drafts development agreements and represents the City's interests at the Ontario Municipal Board.

PROGRAM MAP

Legal Services is comprised of seven services, with a total staffing complement of 255 approved positions.



2007 STRATEGIC DIRECTION AND SERVICE PRIORITIES

- Legal Services strategic direction for 2007 will be focussed on providing legal advice as a result of the implementation of the City of Toronto Act. Legal Services will be ensuring that all projects will follow and meet all legal standards.
- Challenges include managing the greater demand for proactive strategic legal advice and services in a timely and effective manner, development of expertise to provide service in the new area of climate change and management of an increasing number of Ontario Municipal Board hearings with the limited available resources.

LEGAL SERVICES

2007 OPERATING BUDGET BY CATEGORY

Description of Category	(in \$000s)				
	2006 Budget \$	2006 Actuals \$	2007 Approved Budget	Change from 2006 Approved Budget	
				\$	%
Salaries & Benefits	26,190.5	24,870.7	27,401.5	1,211.0	5
Materials & Supplies	452.2	428.5	452.2	0.0	0
Equipment	89.6	34.1	67.7	(21.9)	-24
Services & Rents	1,371.2	2,235.7	1,369.9	(1.3)	0
Contributions & Transfers	48.9	279.1	48.9	0.0	0
Others (Includes IDCs)	1,268.0	81.3	2,468.1	1,200.1	95
Total Gross Expenditures	29,420.4	27,929.4	31,808.3	2,387.9	8
Funded by					
Prov. & Fed. Grants and Subsidies	0.0	0.0	0.0	0.0	N/A
User Fees	1,414.7	1,831.9	1,695.0	280.3	20
Reserves/Reserve Funds	0.0	0.0	0.0	0.0	0
Other (Includes IDRs)	8,846.7	7,503.6	10,546.7	1,700.0	19
Total Non-tax Revenues	10,261.4	9,335.5	12,241.7	1,980.3	19
Net Budget	19,159.0	18,593.9	19,566.6	407.6	2
Approved Positions	22.0	252.0	255.0	3.0	1

2007 OPERATING BUDGET BY SERVICE

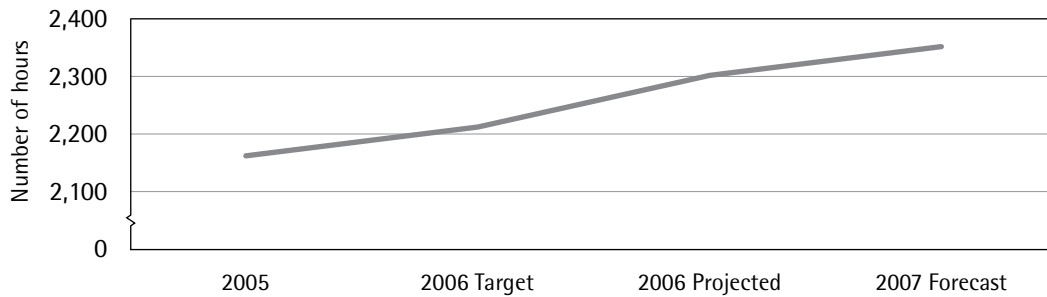
Services	Approved Budget (\$000s)						Change over 2006			
	2005		2006		2007		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Municipal Law	4,888	2,660	5,206	2,882	5,183	2,879	(24)	(0.5)	(3)	(0.1)
Planning Development	4,007	3,662	4,179	3,207	4,454	3,333	275	6.6	126	3.9
Real Estate	4,321	3,632	4,398	3,810	4,400	3,509	2	0.0	(301)	(7.9)
Litigation	4,691	3,132	5,197	3,146	5,536	3,241	340	6.5	95	3.0
Prosecution	4,484	1,645	5,866	1,827	7,470	2,141	1,604	27.3	314	17.2
Employment	2,066	2,016	2,217	2,167	2,330	2,280	113	5.1	113	5.2
Administration	1,506	1,269	2,356	2,119	2,435	2,183	79	3.3	64	3.0
Total Program Budget	25,963	18,017	29,420	19,159	31,808	19,567	2,388	8.1	408	2.1

LEGAL SERVICES

KEY PERFORMANCE MEASURES

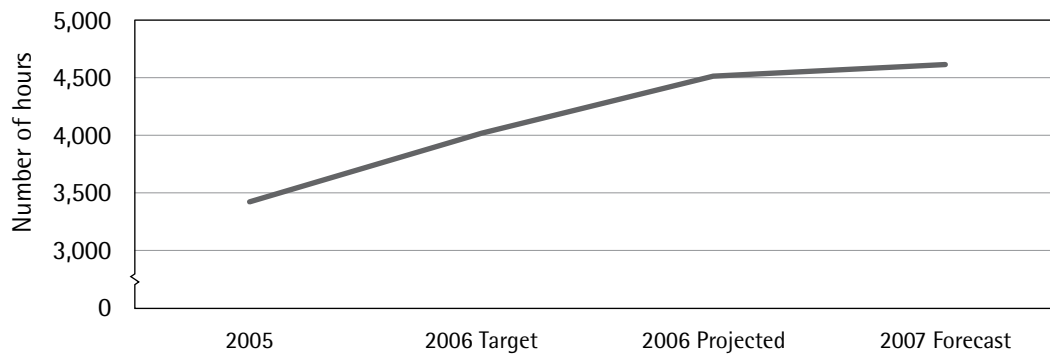
Over 2,200 hours were spent on employment hearings. Increased hours spent at employment hearings means that fewer resources are available to provide legal opinions and day-to-day strategic advice.

Hours Spent at Employment Hearings



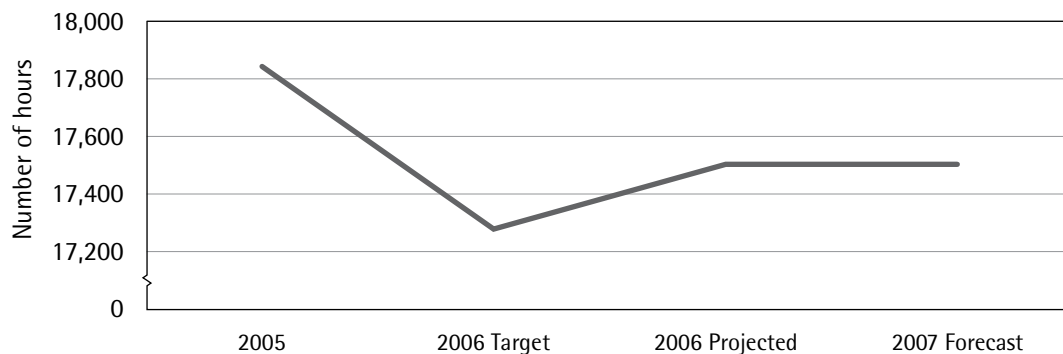
The number, length and complexity of matters appealed to the Ontario Municipal Board continue to increase and as a result, straining resources further. Over 4,078 hours were spent attending OMB and other administrative tribunals.

Hours Spent at OMB and Other Admin. Tribunals



Over 17,265 hours were spent in court on motions, applications, pre-trials and appeals. Legal Services litigated 384 claims against, and 401 claims for, the City of Toronto.

Hours Spent in Court



LEGAL SERVICES

2007 OPERATING BUDGET HIGHLIGHTS

- Legal Services' 2007 Operating Budget will focus on aligning its resources in preparation for the increase in demand for legal advice related to the City's new expanded powers arising from the City of Toronto Act.
- Resources will continue to be prioritized according to the needs and interests of the corporation that will have the most impact to the City it services such as keeping with the intent of the Bellamy Report recommendations that identify Legal Services as a "valuable team member, dedicated to ensuring that projects are conducted according to the law at all times."

2008/2009 OPERATING BUDGET OUTLOOK

- It is expected that significant resources will continue to be required to implement the broad and permissive powers obtained in the new City of Toronto Act. The program is reallocating resources to provide strategic legal assistance in the new area of climate change.

MAYOR'S OFFICE

MISSION STATEMENT

The Office of the Mayor is responsible for leading the City of Toronto in dealings with residents, elected officials, dignitaries and staff. The Mayor's office has a duty to conduct the business of the City in ways that are transparent, open, efficient and inclusive. It is the responsibility of the Mayor to ensure that City Council remains accountable and accessible to the public so that Torontonians can be certain they are receiving the highest possible standard of City services and that Toronto is a city that is prosperous, liveable and provides opportunity for all its residents.

2007 PROGRAM OBJECTIVES

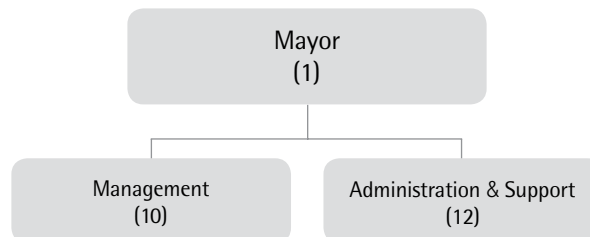
The Mayor's Office will continue the important work of building a great city. With a new City of Toronto Act and a new governance structure, the roles of the Mayor and his Office has changed significantly from previous years. The Mayor presides over meetings, represents the City at official functions, promotes public involvement and represents the City locally, nationally and internationally. The Office of the Mayor supports the Mayor in his role as head of Council and Chief Executive Officer of the City of Toronto. The Office of the Mayor will continue to work to enable Toronto to take its place as one of the world's great cities.

The new focus of the Mayor's Office includes:

- make Toronto a leader in environmental protection and promote sustainable development
- advance the city's agenda with the other orders of government that will provide Toronto with the revenue sources and legislative tools it needs to succeed
- engage residents by increasing the involvement of the public in the processes and decisions of City Hall
- build strong, safe neighbourhoods with clean streets and beautiful parks to give every Torontonian a sense of security and pride

PROGRAM MAP

Office of the Mayor is composed of a single service, with a total of 23 approved positions as follows:



MAYOR'S OFFICE

2007 STRATEGIC DIRECTION AND SERVICE PRIORITIES

The Mayor's campaign platform document will serve as the blueprint for the operations of this office. The Mayor's mandate is based on six pillars that will form the basis for the priorities of the Mayor and the city at large. The Mayor's Office will continue to bring about the real change and real progress that Torontonians demand. Specific priorities are:

- environmental leadership through the promotion of sustainable development and the creation of the city's first-ever climate change plan
- improvements to public transit to bring reliable, frequent and fast alternatives to automobile use in all parts of the city
- economic strength through a reduction of the tax ratios on businesses and the use of creative incentives as well as a focus on bringing international investment to the city
- safety for all Torontonians through increased investment in young people and expansion of programs designed to give them alternatives to criminal activities
- enhancements to our creative industries and transformation of our public spaces into spectacular people places. A city of opportunity for all where no one gets left behind. (The creation of 1,000 new affordable housing units each year and the continuation of the city's Streets to Homes program will be critical parts of that strategy.)

2007 OPERATING BUDGET BY CATEGORY

Description of Category	(in \$000s)				
	2006 Budget \$	2006 Actuals \$	2007 Approved Budget	Change from 2006 Approved Budget	
				\$	%
Salaries & Benefits	1,688.9	1,582.0	2,092.6	403.7	24
Materials & Supplies	16.0	5.7	26.0	10.0	63
Equipment	3.0	3.1	53.0	50.0	1667
Services & Rents	149.6	191.9	227.6	78.0	52
Contributions & Transfers	9.4	9.4	9.4	0.0	0
Others (Includes IDCs)	19.3	12.7	38.5	19.2	99
Total Gross Expenditures	1,886.2	1,804.9	2,447.1	560.9	30
Funded by					
Prov. & Fed. Grants and Subsidies	0.0	0.0	0.0	0.0	N/A
User Fees	0.0	0.0	0.0	0.0	N/A
Reserves/Reserve Funds	0.0	0.0	0.0	0.0	N/A
Other (Includes IDRs)	0.0	0.0	0.0	0.0	N/A
Total Non-tax Revenues	0.0	0.0	0.0	0.0	N/A
Net Budget	1,886.2	1,804.9	2,447.1	560.9	30
Approved Positions	19.0	19.0	23.0	4.0	21

MAYOR'S OFFICE

2007 OPERATING BUDGET BY SERVICE

Services	Approved Budget (\$000s)						Change over 2006			
	2005		2006		2007		Gross		Net	
	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%
Mayor's Office	1,856	1,856	1,886	1,886	2,447	2,447	561	29.7	561	29.7
Total Program Budget	1,856	1,856	1,886	1,886	2,447	2,447	561	29.7	560.8	29.7

2007 OPERATING BUDGET HIGHLIGHTS

The 2007 Operating Budget for the Mayor and his office assumes significant increase in Service Level and responsibilities as compared with the 2006 levels due to:

- the City of Toronto Act and a New Governance Structure
- the Mayor's role as head of Council and Chief Executive Officer of the City of Toronto

2008/2009 OPERATING BUDGET OUTLOOK

The 2008/2009 Outlook for the Mayor's Office will continue to maintain the 2007 Service Levels and continue to:

- provide environmental leadership for the sustainable development and creation of a climate change plan.
- improve public transit as a best alternative to automobile use
- strengthen financial viability of the City
- increase safety for all communities
- enhance creative industries and changing available public spaces into beneficial people places
- ensure creating 1,000 new affordable housing units each year and continuing the city's Streets to Homes program

2007 CAPITAL BUDGET

The Mayor's Office has no capital budget.

NATHAN PHILLIPS SQUARE

2007 CAPITAL BUDGET

2006 MAJOR ACCOMPLISHMENTS

- launch of Nathan Phillips Square Revitalization Design Competition and the competition jury's selection of four short-listed finalists from among 48 submissions
- establishment of Nathan Phillips Square Revitalization Public Advisory Group as approved by City Council

FIVE-YEAR STRATEGIC OBJECTIVE

- implement the revitalization and restoration of Nathan Phillips Square based on the design selected by the competition jury as the winning design for the competition and endorsed by City Council
- undertake a successful fundraising program to seek \$24 million in contributions from other orders of government, the private sector and the business community to implement the project

2007 CAPITAL BUDGET HIGHLIGHTS

- competition jury's selection and announcement of the winning design
- City Council's endorsement of the winning design and approval to award a contract for architectural services to the winning team
- commencing detailed design work and construction planning to implement the winning design for the Square

FIVE-YEAR CAPITAL PLAN HIGHLIGHTS

- completion of detailed design work and construction planning by mid-2008
- start of phased construction on the square in the third quarter of 2008 for completion of project implementation by the end of 2010

NATHAN PHILLIPS SQUARE

2007 APPROVED CAPITAL BUDGET

Project Description	2007 Cash Flow and Future Year Commitments (\$000s)					
	2007	2008	2009	2010	2011	Total
Previously Approved						
Nathan Phillips Square	1,550	0	0	0	0	1,550
Total Previously Approved	1,550	0	0	0	0	1,550
Total New Projects	0	0	0	0	0	0
Total Nathan Phillips Square	1,550	0	0	0	0	1,550

INCREMENTAL OPERATING IMPACT OF THE 2007 CAPITAL BUDGET

There are currently no incremental operating impacts associated with this program.

BACKLOG ANALYSIS

Nathan Phillips Square requires significant state of good repair work. The extent and scope of the work will be determined in conjunction with the selected detail plan submitted from the winning team.

UNION STATION

2007 CAPITAL BUDGET

2006 MAJOR ACCOMPLISHMENTS

- The West Window of the Great Hall project was completed.
- The West Wing skylight project was completed.
- Union Station received a \$4.4 million commitment in response to its submission for funding under the Federal Government's new Transit Secure program for terrorism specific funding.

FIVE-YEAR STRATEGIC OBJECTIVE

- The 2007 Capital Budget and 2008-2011 Capital Plan is comprised of three major components which include State of Good Repair Projects, Projects Supporting the Union Station District Plan; and Security Upgrades.
- The state of good repair projects included in the Five-Year Capital Plan include replacement of the pedestrian bridge along Front Street; Expansion Joint Replacements, Copper Roof Repairs, Building Condition Assessment and various other repairs. The state of good repair requirements will be reviewed following the building condition assessment to be completed in June 2007 and the revitalization strategy to be provided by September, 2007.
- Two new sub-projects have been included in the Five-Year Capital Plan to support the Union Station District Plan. These are the new South Access Project and the North-West Path Extension Project.

2007 CAPITAL BUDGET HIGHLIGHTS

- The reconstruction of the Pedestrian Bridge along Front Street is to be completed in 2008.
- Phase 1 of the Heritage flooring restoration in the Great Hall will be completed.
- The Union Station District Plan projects include the study for the North-West Extension Project that will be completed in 2007 and the start of the South Access Project that is anticipated to be completed in 2008.
- Tenders for the Security Project will be going out for each of the Security sub-projects and it is anticipated that the Security Centre, Detection Systems, Barriers/Controls and the Responder Communications projects will be ready to start by the end of November, 2007.

FIVE-YEAR CAPITAL PLAN HIGHLIGHTS

- The state of good repair projects include the copper roof repairs, the replacement of the pedestrian bridge project, the expansion joint replacement project and a building condition assessment.
- The Union Station District Plan will improve the public realm surrounding Union Station and supports the recognition of the district as a Heritage Conservation District.
- The south entrance to Union Station and the authority to commence environmental assessments for the creation of a northwest PATH connection.
- A Master Plan Implementation Working Group has been established and will report on a strategy to fund and implement the future District Plan initiatives.

UNION STATION

- The Union Station South Access Project will provide for the construction of a southern entrance to the train station with connections to Harbourfront, the Air Canada Centre and the CN Tower.
- GO Transit is undertaking work that will include the creation of new concourses under the rail corridor and will incorporate the additional work to create the south entrance.
- The North-West Path Extension Project is required to determine the preferred routing for a north-west Path extension and to commence environmental assessments.
- A security strategy for Union Station has been developed as a preventive measure against terrorism and recovery considerations in case of an attack. The current model includes and will implement a 24-hour Security Centre for central monitoring control, a detection system to increase overall surveillance, barriers/controls making unauthorized access more difficult, a passenger evacuation plan to enable passengers to move easily and safely during an emergency, a system upgrade that will allow one radio frequency reserved for emergency use only and emergency plans will be enhanced along with training against terrorism for tenants and employees.

2007 APPROVED CAPITAL BUDGET

Project Description	2007 Cash Flow and Future Year Commitments (\$000s)					
	2007	2008	2009	2010	2011	Total
Previously Approved						
Exterior Façade Repairs	-	819	-	-	-	819
Replace York Street (Expansion Joints)	455	-	-	-	-	455
Replace Pedestrian Bridge along Front Street	831	1,056	-	-	-	1,887
Building Condition Assessment Report	410	-	-	-	-	410
Cooper roof repairs	200	1,239	623	228	-	2,290
Northwest Path Connection	214	-	-	-	-	214
Total Previously Approved	2,110	3,114	623	228	0	6,075
New Projects						
Replace Terazzo Flooring of Great Hall	320	267	108	-	-	695
Union Station-Security	3,995	1,712	-	-	-	5,707
Union Station South Access Tunnel (District Plan)	3,000	3,000	-	-	-	6,000
Total New Project	7,315	4,979	0	0	0	12,402
Total Nathan Phillips Square	9,425	8,093	731	228	0	18,477

INCREMENTAL OPERATING IMPACT OF THE 2007 CAPITAL BUDGET

There are currently no operating impacts associated with this program. However, with the completion of the building condition audit and the development of the Union Station Revitalization work plan, future operating impacts will be reviewed during the 2008 budget process.

UNION STATION

ASSET INVENTORY

Following the completion of the Building Condition Assessment, it is anticipated that an asset inventory list will be developed.

BACKLOG ANALYSIS

State of good repair backlog for Union Station is not known at this time. A building condition assessment will be conducted in 2007 and the results will identify any work required to restore Union Station to a state of good repair.