

Cluster A



2014 Recommended Operating Budget & 2014 – 2023 Capital Budget and Plan

Budget Committee Presentation – December 10, 2013



Agenda

- Operating Overview
 - 2014 Staff Recommended Operating Budget
 - 2013 Service Performance and 2014 Service Levels
- Capital Overview
 - 2013 Capital Performance
 - 2014 – 2023 Staff Recommended Capital Budget & Plan
- Key Issues for 2014 and Beyond
 - » Appendices



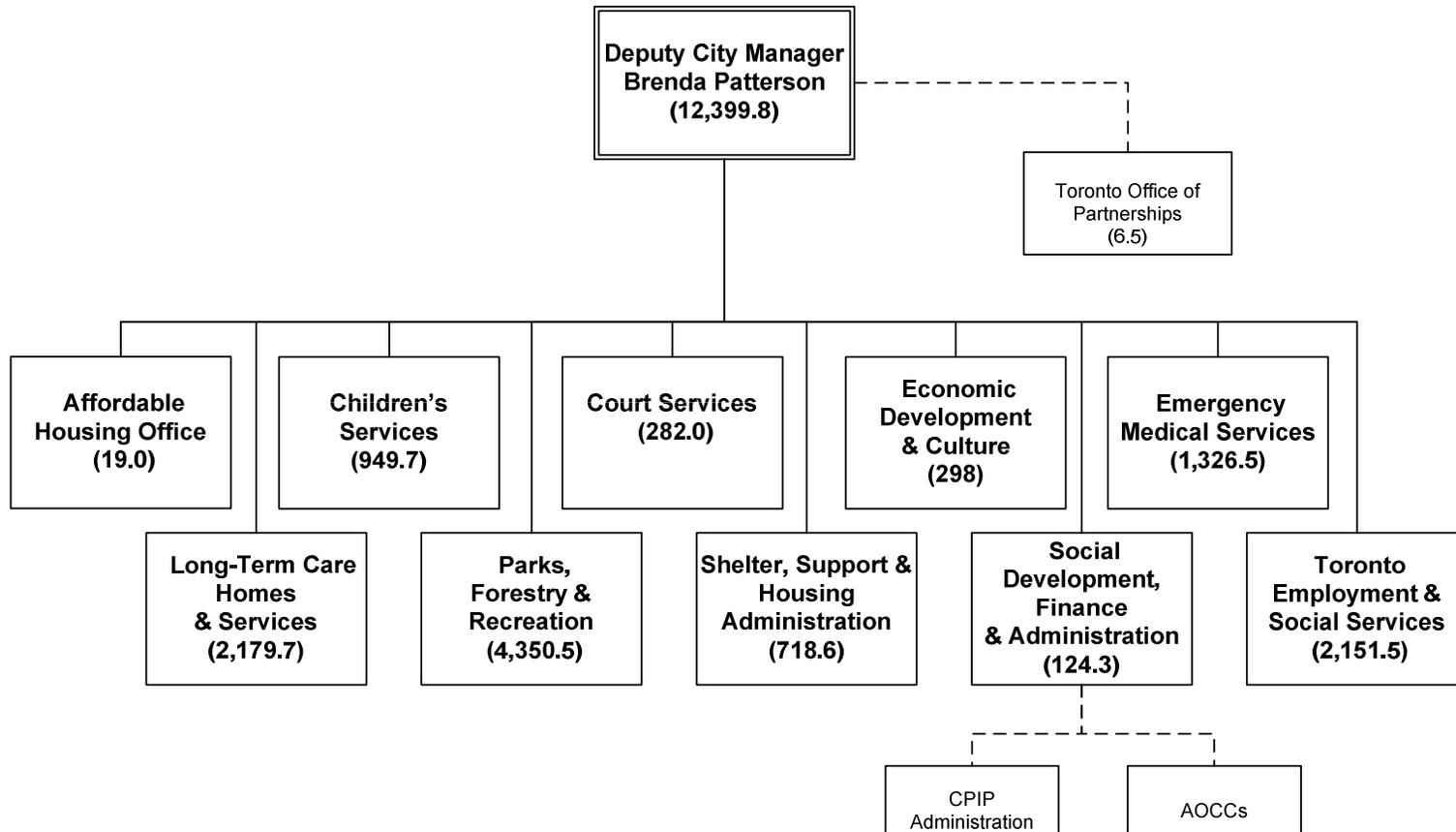
Operating Overview



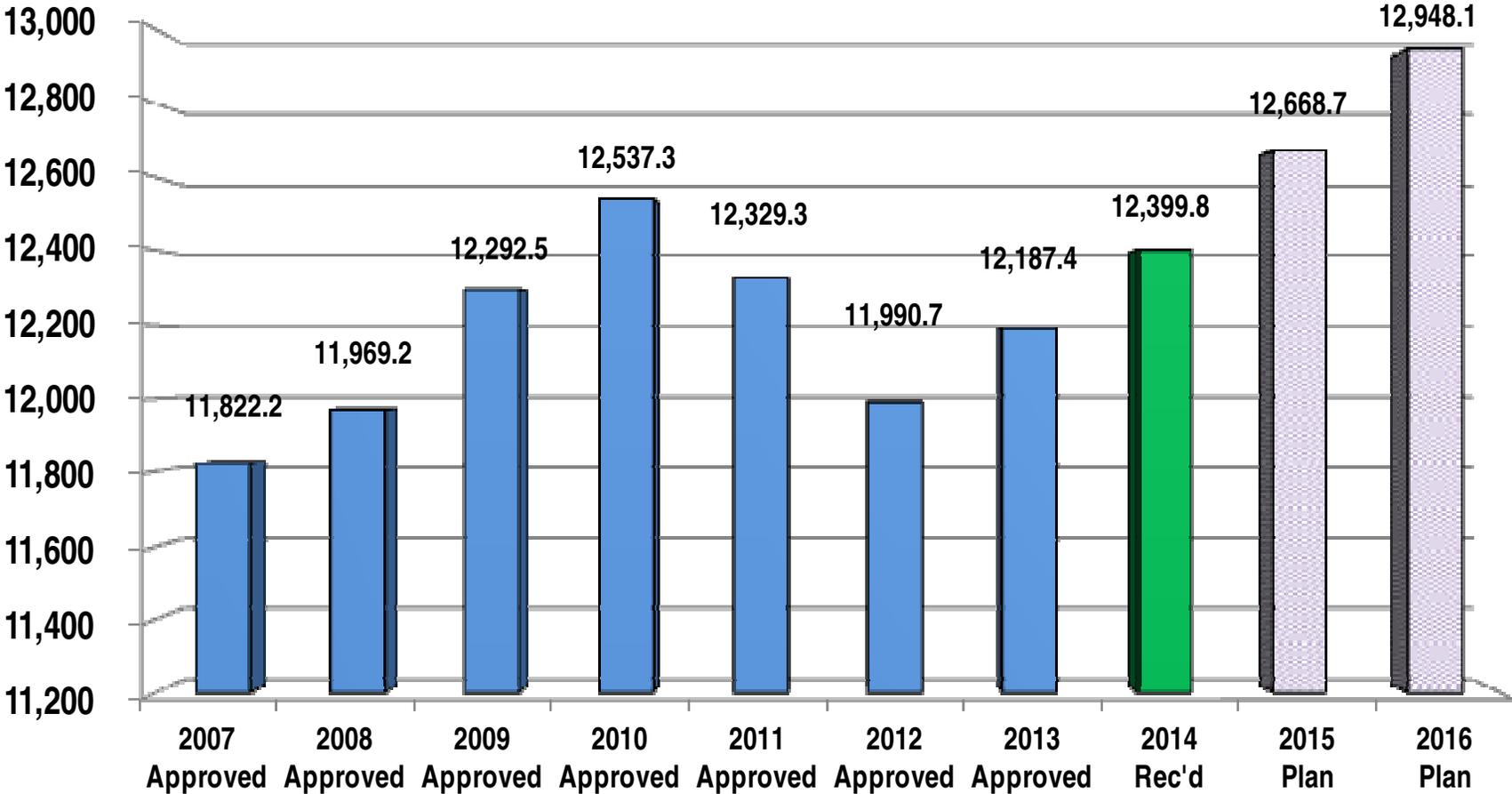
2014 Staff Recommended Operating Budget



2014 Organization Chart



Staffing Trend *(Excludes Capital Positions)*



Net Operating Budget and Staff Changes

- 5 Year Overview

(\$000's)	Approved Budget					Rec'd Base
	2009	2010	2011	2012	2013	2014
Approved Net Budget	1,038,292.5	1,004,988.1	983,382.1	978,409.4	932,118.4	915,350.9
Net Change	65,934.7	(33,304.4)	(21,606.0)	(4,972.7)	(46,291.0)	(16,767.5)
% Change from Prior Year	6.8%	(3.2%)	(2.1%)	(0.5%)	(4.7%)	(1.8%)
Approved Complement	12,292.5	12,537.3	12,329.3	11,990.7	12,187.4	12,399.8
Net Change	323.3	244.8	(208.0)	(338.6)	196.7	212.4
% Change in Staff Complement	2.7%	2.0%	(1.7%)	(2.7%)	1.6%	1.7%



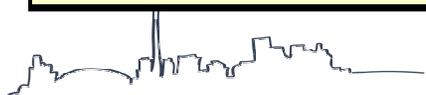
2013 Budget Variance - as at September 30, 2013

(In \$000s)	2011 Actuals	2012 Actuals	2013 Approved Budget	2013 Sep. 31 YTD Actuals	2013 Projected YE Actuals	2013 Approved Budget vs Projected Actuals	
	\$	\$	\$	\$	\$	\$	%
Gross Expenditure	3,208,060.3	3,182,008.8	3,292,747.8	2,264,579.6	3,129,193.5	(163,554.3)	-5.0%
Revenues	2,262,131.7	2,231,008.6	2,360,629.4	1,610,669.9	2,210,678.8	(149,950.6)	-6.4%
Net	945,928.6	951,000.2	932,118.4	653,909.7	918,514.7	(13,603.7)	-1.5%
Approved Positions	12,329.3	11,990.7	12,187.4	11,930.7	11,993.1	(194.3)	-1.6%

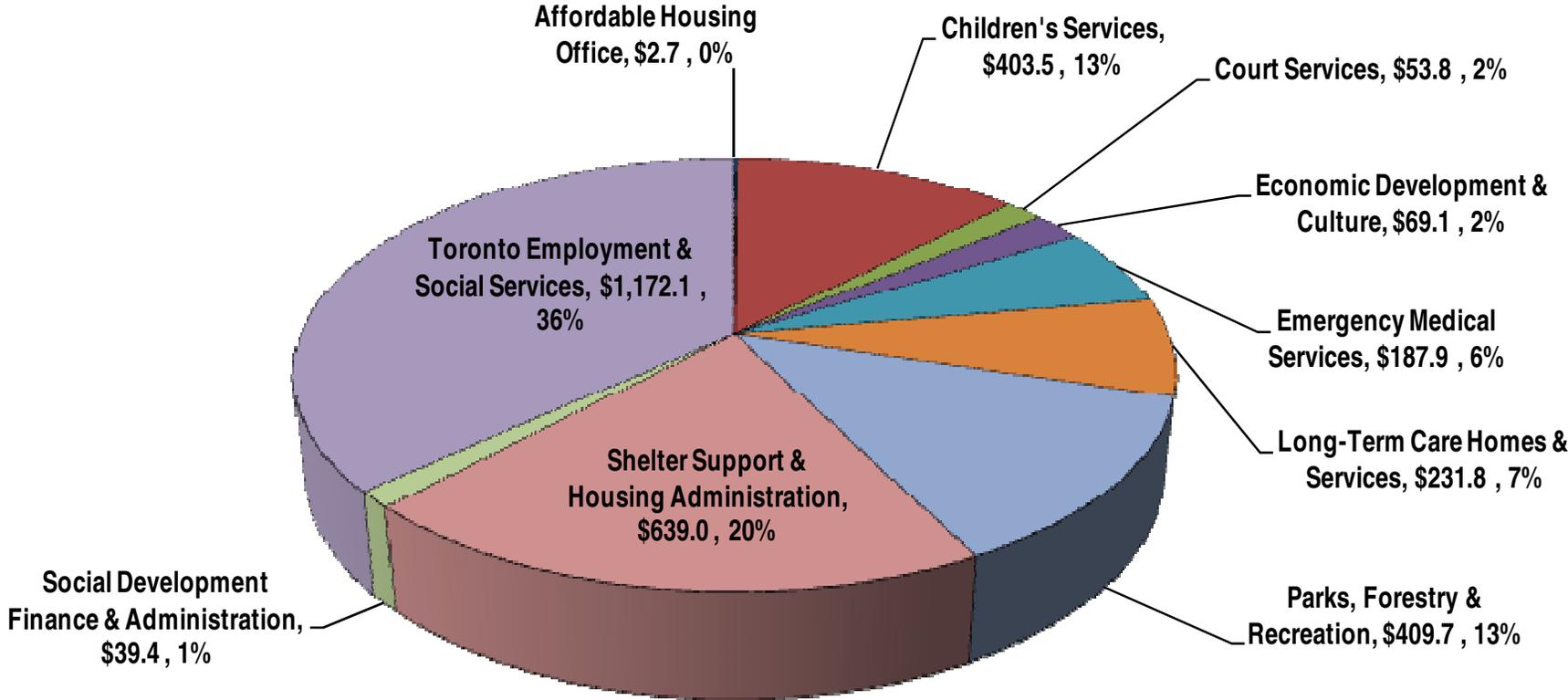


Staff Rec'd 2014 Net Operating Budget

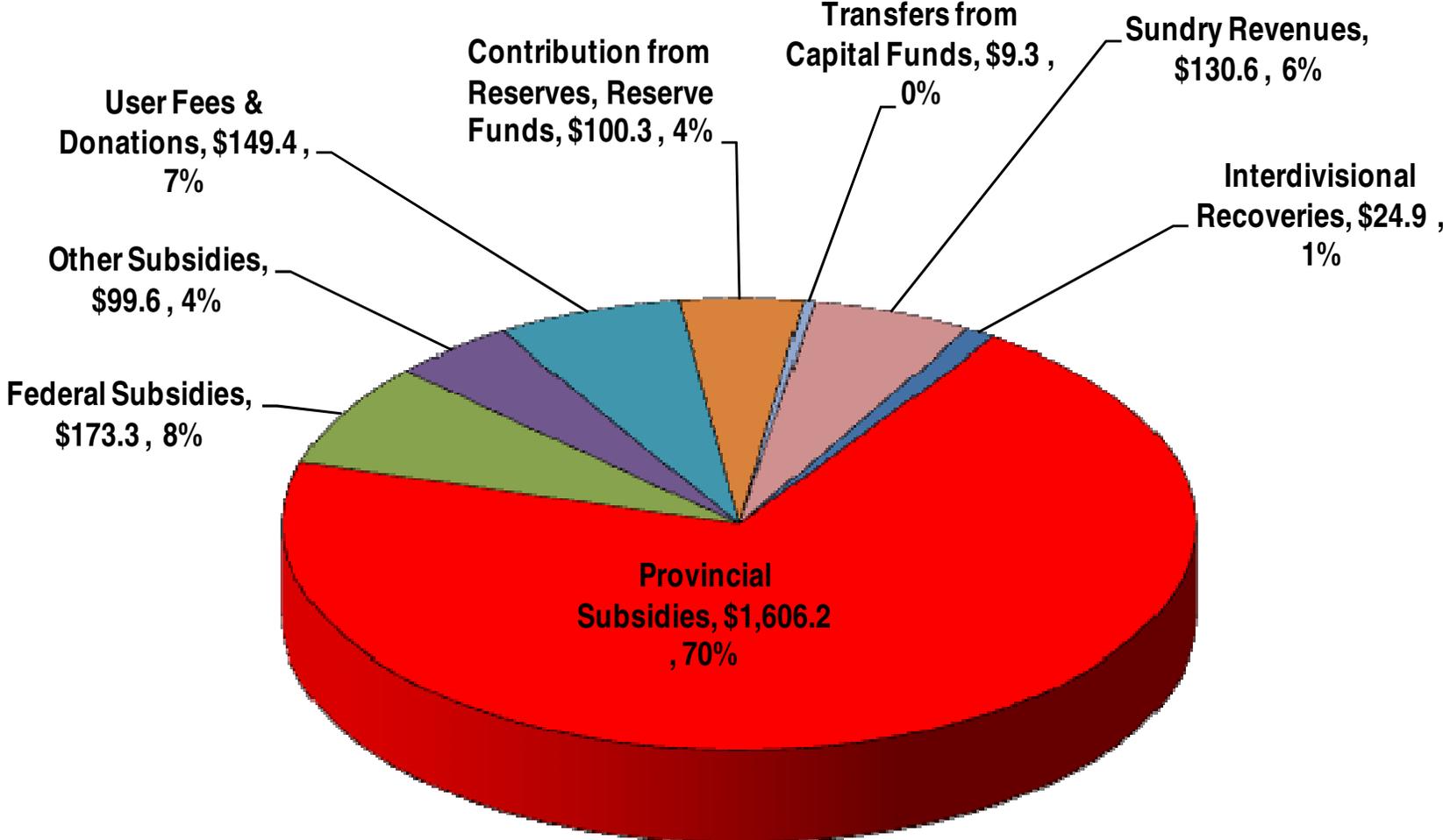
(\$000s)	2013 Budget		2014 Budget		Change from 2013 Over (Under)			
	Gross	Net	Gross	Net	Gross		Net	
					\$	%	\$	%
Citizen Centred Services "A"								
Affordable Housing Office	2,682	1,195	2,743	1,195	61	2.3%	0	0.0%
Children's Services	402,336	76,717	403,463	76,716	1,127	0.3%	(0.1)	(0.0%)
Court Services	55,130	(13,783)	53,814	(13,783)	(1,316)	(2.4%)	0	0.0%
Economic Development & Culture	63,431	45,402	69,127	48,493	5,696	9.0%	3,091	6.8%
Emergency Medical Services	181,367	68,576	187,849	72,334	6,482	3.6%	3,758	5.5%
Long Term Care Homes & Services	230,180	46,290	231,801	45,791	1,620	0.7%	(499)	(1.1%)
Parks, Forestry & Recreation	395,901	273,071	409,740	285,957	13,840	3.5%	12,885	4.7%
Shelter, Support & Housing Admin	680,532	217,814	638,953	197,441	(41,579)	(6.1%)	(20,373)	(9.4%)
Social Development, Finance & Admin	34,797	28,513	39,414	28,844	4,617	13.3%	330	1.2%
Toronto Employment & Social Services	1,246,392	188,325	1,172,129	172,364	(74,264)	(6.0%)	(15,961)	(8.5%)
Citizen Centred Services "A"	3,292,748	932,118	3,209,033	915,351	(83,715)	(2.5%)	(16,768)	(1.8%)



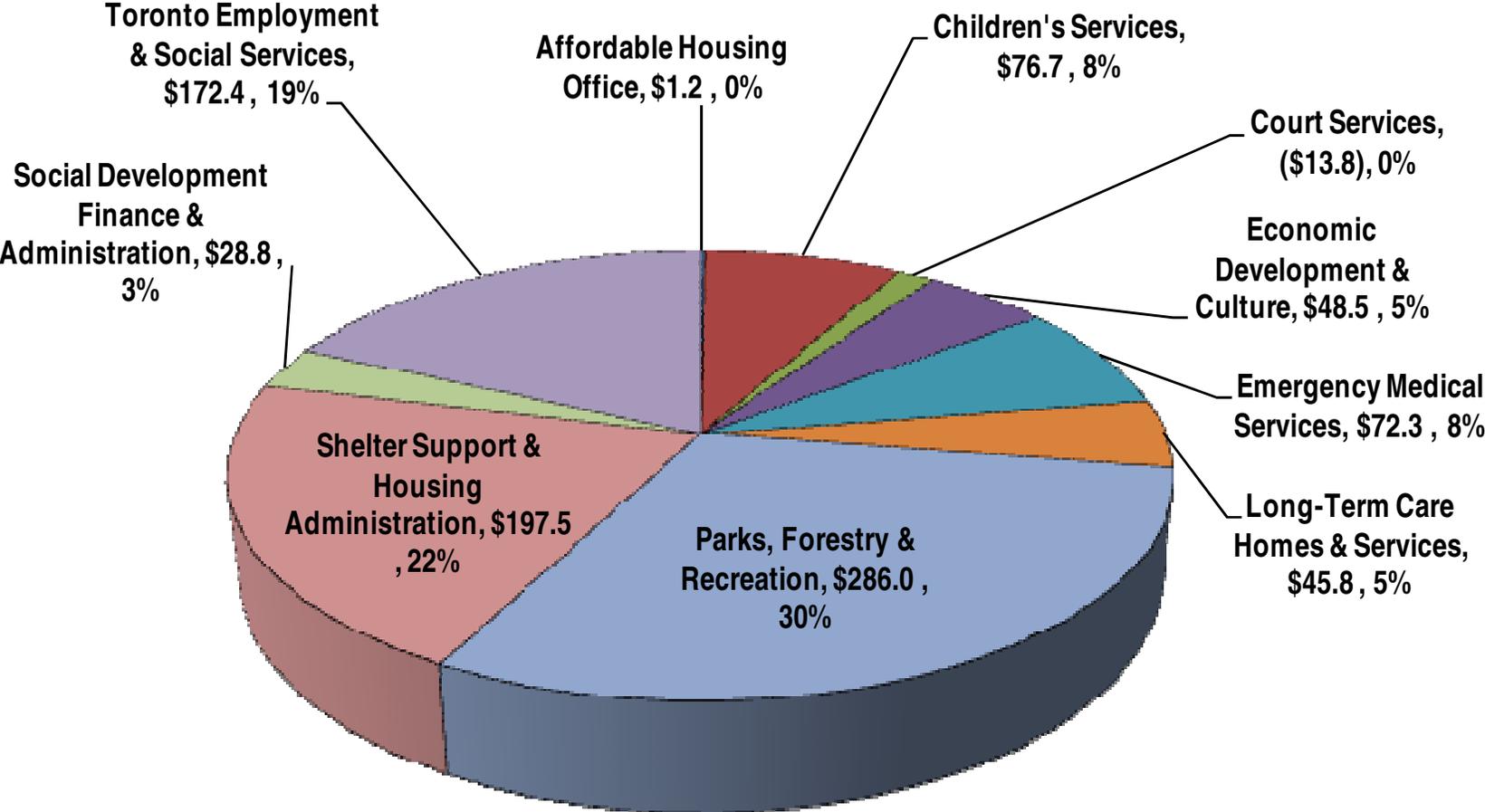
Where the Proposed \$3,209 Million Gross Expenditure Goes



Where The \$2,293.6 Money Comes From



Where the Proposed \$915.4 Million Property Taxes Go



2014 Operating Budget Changes

(In \$000s)	Net Expenditure
2013 Approved Operating Budget	932,118
Annualizations - Prior Year Impacts	12,731
Operating Impacts of Capital	4,852
Economic Factors	12,850
COLA and Progression Pay	23,640
Other Base Changes	(12,440)
Revenue Changes	(51,988)
Service Efficiencies	(13,068)
Revenue Adjustments	(961)
Net Expenditures before New and Enhanced	907,734
New and Enhanced	7,617
2014 Staff Recommended Net Operating Budget	915,351

Service Level Changes Recommended by Standing Committees

Cluster A 2014 Service Level Adjustments			
	CDR23.10 Adjustment Requested	Estimated Impact (\$000)	2014 Budget
Parks, Forestry & Recreation (Community Recreation)			
1.a	Drop-in Youth programs be expanded to include 10 new sites	\$830.0	0
1.b	Priority Centre expansions to include the Fall implementation of 17 new centres, as approved by City Council	\$4,420.0	\$860.0
1.c	Implementation of the Swim to Survive program, which is included in the approved Recreation Plan Implementation Strategy	\$1,045.0	0
1.d	Implementation of the Youth Leadership program, which is included in the approved Recreation Service Plan timeline and implementation strategy	\$200.0	0
Hostel Service			
1.e	Actual bed-nights as a percentage of capacity to never fall below the Council approved rate of 90 percent	\$1,487.0	\$1,487.0
Housing Stabilization Fund (TESS)			
1.f	The 2014 service levels be maintained at 2013 service levels	\$4,268.0	0

Service Level Changes Recommended by Standing Committees

Cluster A 2014 Service Level Adjustments			
	CDR23.10 Adjustment Requested	Estimated Impact (\$000)	2014 Budget
Parks, Forestry and Recreation			
2.a	All lane and leisure swim programs have the same levels of service access as priority centre pools	\$1,600.0	0
2.b	All priority centres have equitable hours of programming with no centre losing existing hour of programming	\$3,000.0	0
2.c	2014 service access for Welcome Policy users be maintained at 2013 levels	No Impact	0
Children's Services			
3.a	The equity service standard for infant, toddler, pre-school groups be increased by 528 spaces	\$7,854.0	0
Social Development, Finance and Administration			
4.a	CPIP service levels be set based on the assessed high priority applications meeting all program criteria in the 2013 review cycle	\$1,010.0	0
Affordable Housing Office			
5.a	The 2013 target of 1641 affordable rental housing starts be maintained in 2014.	\$49,000.0	0

Service Level Changes Recommended by Standing Committees

Cluster A 2014 Service Level Adjustments			
	ED24.11 Adjustment Requested	Estimated Impact (\$000)	2014 Budget
	Economic Development, Culture		
1	The City of Toronto Arts and Culture Service level be increased to the annual level for 2014	\$17,500.0	\$3,000.0



Recommended New / Enhanced

Description	2014 Recommended			Net Incremental Impact			
	Gross Expenditures	Net Expenditures	New Positions	2015 Plan		2016 Plan	
				Net Expenditures	# Positions	Net Expenditures	# Positions
Enhanced Services Priorities							
(a) Operating Impact of New Capital Projects							
Economic Development & Culture	652.2	322.0	7.9	77.2	-	17.5	-
Operating Impact of New Capital Projects	652.2	322.0	7.9	77.2	-	17.5	-
(b) Enhanced Services - Service Expansion							
Economic Development & Culture	2,443.0	2,443.0	9.0	3,756.2	-	3,569.2	2.0
Emergency Medical Services	3,758.4	3,758.4	61.0	4,448.4	58.0	3,181.8	59.0
Parks, Forestry & Recreation	47.7	860.0	3.0	3,390.0	1.9	170.0	(4.9)
Shelter Support & Housing Administration	2,424.3	-	-	-	-	-	-
Social Development Finance & Administration	117.4	117.4	1.0	127.6	1.0	5.5	-
Enhanced Services - Service Expansion	8,790.8	7,178.8	74.0	11,722.2	60.9	6,926.5	56.1
Sub-Total	9,443.0	7,500.8	81.9	11,799.4	60.9	6,944.0	56.1
New Service Priorities							
(a) New Services							
Economic Development & Culture	2,563.4	116.0	8.3	(4.8)	5.9	2.5	(12.1)
Emergency Medical Services					5.0		(5.0)
Parks, Forestry & Recreation	197.5	-	1.0	-	0.1	-	(1.1)
Shelter Support & Housing Administration	600.0	-	-	600.0	-	-	-
Social Development Finance & Administration	4,850.5	-	-	-	-	-	-
Sub-Total	8,211.4	116.0	9.3	595.2	11.0	2.5	(18.2)
Total	17,654.4	7,616.8	91.2	12,394.6	71.9	6,946.5	37.9

User Fee Changes - Highlights

Fee Description (\$'000s)	2013 Fee	Recommended 2014 Fee	% Increase	Incremental Revenue (\$'000's)
Children's Services				
Increase in Family Fee Revenue	4,154.6	4,237.6	2.0%	83.0
Court Services				
User Fee Reduction due to lower volume of online payment transactions	504.0	378.3	-25%	(125.7)
Emergency Medical Services				
User Fee Inflationary & Volume Increase	628.4	695.2	10.6%	66.8
Long-Term Care Homes & Services				
Adjustments to User Fees	47,686.5	48,462.4	1.63%	775.9
Parks, Forestry and Recreation				
Permit & Program User Fee Inflationary Increase	63,826.6	65,057.0	2.25%	1,230.4
Tree Permit Inflationary Increase	1,336.7	1,368.8	2.40%	32.1
Golf Market Rate Fee Increase*	4,848.3	4,994.9	2.90%	146.6
Ferry Fee Increase & Reserve Contribution*	5,787.1	6,032.8	4.10%	245.7
Increase Recreation Program Fees by additional 3.75%**	42,597.5	43,487.2	3.75%	889.7
Sub-total Parks, Forestry and Recreation				2,544.5
Total Incremental Revenue				3,344.5
* Average Fee Increase %				
** This increase is in addition to the base budget inflationary increase				

2015 and 2016 Plans

Description (\$000s)	2015 - Incremental Increase					2016 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	# Positions	Gross Expense	Revenue	Net Expense	% Change	# Positions
Known Impacts:										
Progression Pay	8,147.3		8,147.3			4,847.6		4,847.6		
Step Increases			-					-		
COLA and Fringe Benefits	17,267.5	2,519.6	14,747.9			3,205.9	671.5	2,534.4		
Annualization	8,699.2	1,300.0	7,399.2		61.0	5,051.0	(1,300.0)	6,351.0		59.0
Operating Impact of Capital	12,189.6	2,620.4	9,569.2		167.4	7,701.0	1,536.9	6,164.1		103.5
Revenue		2,955.3	(2,955.3)				5,141.6	(5,141.6)		
Other (specify)	14,779.0	(115,768.2)	130,547.2		45.6	19,173.2	(48,723.2)	67,896.4		116.9
Sub-Total	61,082.6	(106,372.9)	167,455.5		274.0	39,978.7	(42,673.2)	82,651.9		279.4
Anticipated Impacts:										
Economic Inflationary Factors	4,821.4	438.0	4,383.4			4,347.6	218.3	4,129.3		
			-					-		
			-					-		
Sub-Total	4,821.4	438.0	4,383.4		-	4,347.6	218.3	4,129.3		-
Total Incremental Impact	65,904.0	(105,934.9)	171,838.9		274.0	44,326.3	(42,454.9)	86,781.2		279.4



2013 Service Performance & 2014 Service Levels



2013 Key Accomplishments

Affordable Housing Office

Major Achievements

- Creating affordable housing and job opportunities for Toronto residents through managing \$150.4 M in federal/ provincial/city capital investments resulting in 2,351 affordable rental & ownership homes being developed or repaired.
- Leadership role in implementing the *Putting People First* report which generated new sources of revenue for Toronto Community Housing capital repairs and launched the *Close the Housing Gap* advocacy campaign to secure federal/provincial funding for social housing.



2013 Key Accomplishments

Affordable Housing Office

Recognition Received

- The Affordable Housing Office and Shelter, Support & Housing Administration were recognized by the Province of Ontario in 2013 for their '**pioneering**' **leadership** in developing **Housing Opportunities Toronto 2010-20120**, the City's 10-year affordable housing action plan.
- In a letter to the Mayor, Municipal Affairs & Housing Minister Linda Jeffrey said Toronto "has been a **pioneer** in developing an integrated housing and homelessness plan" which "**influenced** the development" of the **province's own housing strategy**.



2014 Key Service Levels

Affordable Housing Office:

New Affordable Housing Development

- Financial stewardship of \$83.0 M in federal/provincial/city investments for 1,232 new affordable rental and ownership homes: 285 new rental starts; 947 homes already underway.

Housing Improvement Loans and Grants

- Implement Toronto Renovates: \$13.5 M for 200 homes for lower-income seniors & persons with disabilities; 470 tenant households in aging apartments and rooming houses.

Housing Policy and Partnerships

- Implementation of *Putting People First* report, *Close the Housing Gap* campaign and *Housing Opportunities Toronto*, the City 's 10 year affordable housing plan.



2013 Key Accomplishments

Children's Services:

Major Achievements

- Provided extensive community and intergovernmental engagement of Systems Planning, Special Needs, Funding Model and Service Planning.
- Opened 93 new Full Day Kindergarten (FDK) programs.
- Developed Middle Childhood Implementation Plan.
- Increased spaces in Early Learning and Care spaces by 3.8%.

Awards Received

- **You Make the Difference" Extraordinary Achievement Award - Kobie Shahiri,** Resource Educator, in the area of Customer Service
- **Toronto's Got IT Awards, Employee Award for Innovation - Bonita See,** IT Manager, Children's Services for innovative approach to finding solutions and high level of commitment and dedication



2014 Key Service Levels

Children's Services:

Child Care System Management

- 97 additional child care centres with contracts for wage subsidy and wage improvement

Child Care Delivery

- 24,264 child care subsidies.
- 583 contracted child care centres with contracts for fee subsidy.
- 9 home child care agencies with contracts for fee subsidy.
- 46 family resource centres.
- 34 summer day programs
- 29 After School and Recreation Programs (ARC)
- 52 Toronto Early Learning and Child Care Services and one home child care agency.



2013 Key Accomplishments

Court Services

Major Achievements

- Early Resolution Process received about 1,800 requests per week to meet with prosecutors in person or by telephone to potentially resolve the charge without a court based trial.
- Defaulted fines attached against property owned by a person in default; part of Good Government Act amendment; \$3.3M more revenues as of September 2013.
- Migration of tier one calls to 311
- Public Internet look up using non-personal information about tickets: court date details; outstanding fines details; schedule meetings with prosecutors to decide if a trial is needed.
- e-Ticketing solution with Toronto Police Services (Nov 2013) eliminating data entry services, reducing costs for supply of ticket books & clerical activity; savings used to recover development costs



2014 Key Service Levels

Court Services:

Provincial Offences and Licensing Tribunal Dispute Resolution

- Process 700,000 charges filed; scheduling over 500,000 trials and hearings;
- Support to the Toronto Licensing Tribunal, resulting in over 200 hearing applications filed each year.

Court Case Management

- Process approximately 30% of all Provincial Offences charges filed in Ontario courts.
- Deliver public counter services, telephone and e-mail enquiry responses, process fine payments and support multi-language services at hearings and courtroom trials.

Default Fine Collection Management

- Advocate for Provincial legislative and regulatory changes to reduce level of unpaid fines and recover defaulted fine collection related costs.
- Support City Solicitor staff efforts in the recovery of unpaid fines.



2013 Key Accomplishments

Economic Development and Culture

Major Achievements

- Facilitated new industrial/commercial office investment projects supporting the retention and growth of assessment and employment in Toronto; 25 completed projects resulting in \$400 M investment value; construction or renovation of 3.5 million sq. ft. of floor space, and 5,500 jobs retained or attracted to the City.
- Successfully delivered War of 1812 Bicentennial Program, including the Battle of York Day and Fort York Festival.
- Launched and began implementation of “Collaboration for Competitiveness – A Strategic Plan for Accelerating Economic Growth and Job Creation”
- Continued implementation of Creative Capital Gains strategy



2013 Key Accomplishments

Economic Development and Culture

Awards and Recognition Received

- **City Manager's Award 2013** (cross-corporate category): **Food Processing Training** - providing people on Ontario Works with skills and experience to find jobs in food processing sector (in collaboration with TESS, TPH and TDSB)
- **Make A Chair Available** presented by Toronto Employment & Social Services for the **Job Incentive Program (JIP)** that creates unpaid work experiences for unemployed or underemployed individuals
- **Economic Developers Council of Ontario (EDCO)** (Product Development-Workforce Development category): **We've Been Expecting You (WBEY)** Training program for front line staff throughout city in contact with tourists.
- **Urban Design Awards: Merit for Small Open Spaces** to the Dundas Street West BIA (Eight parkettes) and the **Award of Excellence for Visions and Master Plans** to the Toronto Entertainment District BIA's (John Street - Toronto's Red Carpet Master Plan) - projects managed by BIA Office



2014 Key Service Levels

Economic Development and Culture:

- Serve 33,000 entrepreneurs, prospective entrepreneurs & established micro business owners via Enterprise Toronto inquiry and business registration services, one-on-one business consultations, seminars, special events, outreach activities & incubator services.
- Support 1000 film production projects: 2000 filming days
- Support operation of 80 BIAs (3 new associations)
- Manage 10 museums and deliver 161 heritage programs, 310 arts education classes , 340 arts events and 45 exhibits
- Public Opening of Fort York Visitor Centre & Union Station Toronto Information Centre
- Support the preparations to host the 2015 Pan Am Games (9 EDC-led projects).
- Increase arts and culture spending through the phasing plan to achieve the \$25 per capita target in 2018



2013 Key Accomplishments

Emergency Medical Services:

Major Achievements

- Completed City Manager's Service & Organizational Review with recommendations for a staffing strategy to address increasing emergency calls of 2% to 4% per year.
- Reduced overtime expenditures by more than \$1M in 2013 over 2012.
- Implemented and monitored effectiveness of new paramedic shift schedules to better match staffing with emergency call demand, by shifting more staff to higher peak demand times during the day and on weekends.
- Community Paramedicine Program demonstrated a 50+% reduction in 911 calls from patients calling two or more times in a 6-month period.
- Implemented Patient Safety Advocate function during peak periods of call activity within EMS' Communications Centre as part of the strategy to mitigate service delays.
- Community Paramedicine Program became a key contributor to development of the Ontario Seniors Strategy and the Toronto Seniors Strategy.



2013 Key Accomplishments

Emergency Medical Services:

Awards and Recognition Received

- Toronto's Got IT Award for "**Outstanding Team Award - Small Project Team**" for implementation of Electronic Patient Care Reporting - Community Medicine Programs.
- Continue to hold Canadian Awarded the '**Centre of Excellence' Accreditation** from the International Academy of Emergency Dispatch
- Continue to hold Canadian Medical Association '**Certificate of Accreditation' for Advanced Care Paramedic** (Internal) Program



2014 Key Service Levels

Emergency Medical Services:

- Targeted response times to life-threatening emergency calls within 8:59 minutes 90% of the time from the receipt of the emergency call by the Central Ambulance Communications Centre to the arrival of the paramedic crew at the scene.
- Provision of an estimated 202,469 emergency patient transports, a 3% increase over the 2013 projection of 196,572.
- Provide 1,000 First-Aid/CPR and Public Access Defibrillation training courses to City staff and external clients.
- Maintain and provide oversight to approximately 1,425 Automatic External Defibrillators.



2013 Key Accomplishments

Long-Term Care Homes & Services

Major Achievements

- Expanded the Convalescent Care Program
- Reduced the Homemakers and Nurses Services waiting list by approximately 200 applicants by accessing additional Ministry funding
- Implemented a divisional re-organization to: expedite service planning & implementation; advance capacity building; and effectively respond to evolving needs of community and legislative requirements
- LTCHS presented at provincial long-term care conferences on 4 topics: Reduce Medication Pass Interruptions; Improving Intake Processes through Lean methodology; Better Dining Service; and Integrating Stroke Best Practice into Resident Care Planning
- Implementation of the customer service strategy, including a new customer satisfaction survey, and the development of a new resident/client divisional advocacy protocol.



2013 Key Accomplishments

Long-Term Care Homes & Services

Awards and Recognition Received

- **Innovation and Excellence Supporting Seniors Award** from Ontario Association of Non-Profit Homes and Services for Seniors (OANHSS) in recognition for work at Fudger House to enhance quality of life for residents in the home.
- Bendale Acres was recognized for its significant contributions **in long-term care for French speaking residents** from **Entite 4**, a provincially-funded organization that strives to improve health services to the francophone community.



2014 Key Service Levels

Long-Term Care Homes & Services:

- Delivery of long-term care services including permanent convalescent and short stay care offered at 10 long-term care homes for over 2,600 residents
- Provide 12,500 client days of service at Adult Day Programs offering safe recreation, social and wellness activities for frail seniors
- Provide Supportive Housing services to approximately 450 seniors who need housekeeping, light meal preparation, personal care, medication reminders and security checks in their own apartments
- Support Meals on Wheels by preparing 2,400 meals per week for distribution
- Provide 115,000 client visits per year under the Homemakers and Nurses Services program for the aging at home strategy by providing light housekeeping, laundry & incidental grocery shopping.



2013 Key Accomplishments

Parks , Forestry and Recreation

Major Achievements

- City Council approval for the Recreation Service Plan: increasing participation, removing financial barriers, and increasing geographic access.
- Offered 585,000 hours of Instructional Recreation Programs and 415,000 hours of Leisure Recreation Programs.
- After-School Recreation Care (ARC) held at 33 locations in priority neighbourhoods with over 800 daily participants from September to June.
- City Council approval for the Parks Services Plan.
- Maintained 1,600 parks, 8,000 hectares of parkland and natural areas, 5 golf courses and 11 beaches.
- Restructured the turf and parkland maintenance crews in order to achieve \$3.9 million in service efficiency savings
- Continued to implement the Emerald Ash Borer Management Plan: removed 9,800 trees, injected 13,000 trees with TreeAzin and replaced 2,600 trees.
- Continued expansion of the urban forest through planting of over 95,000 trees.



2013 Key Accomplishments

Parks , Forestry and Recreation

Awards and Recognition Received

- **Parks and Recreation Ontario Awards Program** - 2013 Innovation Award Investing in Families (IIF)
- **City Manager's Award for TPS Excellence** - Cross Corporate Award - Food Processing Training Program (collaborative effort that included Economic Development & Culture, Toronto Public Health, Employment and Social Services, and the Toronto District School Board)
- **City of Toronto Urban Design Award** and **2013 Excellence in Design Award - Parks and Recreation Ontario** and - **2013 Design Excellence Award - Association of Ontario Architects**
Regent Park Aquatic Centre
- **2013 Award of Excellence: Innovation - Parks and Recreation Ontario** - Jamie Bell Adventure Playground
- **2013 Award of Excellence: Innovation - Parks and Recreation Ontario** - Investing in Families
- **2013 Regional Merit Award - Canadian Society of Landscape Architects** - Joel Weeks Parkette



2014 Key Service Levels

Parks, Forestry & Recreation:

- Deliver instructional and drop-in recreation programs that teach a new skill or improve the competency level in various activities such as sport, fitness and health, art and crafts, outdoor pursuits, hobbies & continuing education.
- Provide self directed recreational opportunities through permits for recreational facilities such as ice rinks, facilities, parks and sports fields to individuals and community groups.
- Provide clean, safe and well-maintained green space, park amenities and beaches.
- Manage and maintain natural areas through restoration and preservation activities.
- Operate the two animal attractions in the City of Toronto.
- Provide transportation services to Toronto Island Park through Ferry Operations
- Design and develop new parks, and redevelop existing parks.
- Maintain in a state of good repair and enhance the urban forest asset through investment in new trees, protection and maintenance of the existing asset, and planning for the future.



2013 Key Accomplishments

Shelter, Support & Housing Administration

Major Achievements

- Provision of 1,441,783 bed nights to homeless clients
- Ongoing administration of Toronto Transitional Housing Allowance of \$51 M over five years
- Estimate of 450 new clients housed from the street, with 75% remaining in new homes after one year
- Ongoing administration of Toronto Housing Allowance of \$51.0 M over five years
- Facilitated TCH's refinancing of mortgages with 2013 renewals
- Administered \$219.0 M capital repair program funded by federal and provincial governments



2013 Key Accomplishments

Shelter, Support & Housing Administration

Awards Received

- **2013 City Manager's Award, access and equity.** The Urban Elder Street Outreach Initiative brings cultural and spiritual care to homeless and street-involved people who are Aboriginal. Started in 2011 to help those on the street who were grieving for lost friends, the program has been taken on recently by Aboriginal service provider Na-me-res.



2014 Key Service Levels

Shelter Support and Housing Administration:

- 24-hour shelter, street outreach and housing services
- Providing 1.438 million bed nights of emergency shelter (3,941 per night, 365 days a year) to homeless individuals (an increase of 5.3% compared to 2013 projected actual), including the provision of meals and supports to achieve an occupancy of 89%
- Providing funding to 240+ housing providers (including the Toronto Community Housing Corporation), with over 94,000 units of social housing
- Providing 322,295 bed nights of boarding home service to adults with psychiatric disabilities
- Administering the Homelessness Partnering Strategy and other Federal and Provincial grants to over 120 community agencies
- Adding a 30 bed Women's Shelter to increase capacity and address service demand
- Assisting homeless individuals on the street to move into housing through the Streets to Homes Program, (4,100 individuals assisted into permanent housing since 2005, with the vast majority remaining in their new homes)



2013 Key Accomplishments

Social Development, Finance and Administration

Major Achievements

- Submitted key social policy work to Council including: Newcomer Strategy, Seniors Strategy, Federal Changes in Immigration Legislation and Policy; Human Trafficking; Toronto Social Procurement Framework; Amendments to the City of Toronto Grants Policy; Quality Jobs and Living Wages in Toronto; Establishment of a City of Toronto – Toronto School Boards Task Force; Toronto Strong Neighbourhoods Strategy 2020 Implementation; Toronto Youth; Equity Framework.
- Supported completion of 3 POL funded projects: Jamestown Hub; The SPOT – Malvern; and Bartonville UrbanArts Space.
- Community Funding invested over \$17m in over 600 projects/programs in over 250 organizations, involving 41,000 anticipated volunteers and 2.0 million participants.
- Undertook 50 STEP assessments for current building conditions and determine opportunities for improvements in energy, water, waste diversion community building, safety and operations



2013 Key Accomplishments

Social Development, Finance and Administration

Awards Received

- **City Manager's Award, Divisional Category** - Community Crisis Response Program
- **2013 Ombudsman Awards - Denise Andrea Campbell** – Director Community Resources
- **"You Make the Difference" Extraordinary Achievement Award - Wayne Chu**, Planning Analyst
- **GETC Government Technology Event 2013 Excellence in Collaboration Award - WELLBEING TORONTO** for leadership and innovation in Government Service delivery
- Toronto's Got IT Award - **Large Project Team Award Cash Management - Automation** for improved workforce capabilities and improved access to government services.



2014 Key Service Levels

Social Development, Finance and Administration:

- Toronto Youth Equity Strategy to address needs of youth at high risk of violence and criminalization.
- Policy development and initiative implementation including: Strong Neighbourhoods Implementation; Quality Job Assessment/Living Wage; Human Trafficking; Access to City services for undocumented persons; Toronto Seniors Strategy.
- Development of new metrics and reporting on Council initiatives and next generation monitoring tools such as Wellbeing Toronto and Toronto Neighbourhood Monitor.
- Development of 32 new Safety Networks, maintaining existing 28 formal and informal networks; develop 3 High Risk Intervention Tables (FOCUS) in community crisis response.
- Development and enablement of 50 building condition assessments and action plans in the Tower Renewal program.



2013 Key Accomplishments

Toronto Employment and Social Services

Major Achievements

- Manage an average monthly budgeted OW caseload of 108,500
- Supported 28,450 social assistance recipients to obtain jobs
- Worked with 200 employers to connect residents to opportunities
- Provided consultation and support to approximately 240,000 visits at Employment Centres (EC) across the City
- Established common service counters at two locations with Toronto Children Services to integrate front end service delivery
- Continue to introduce new technologies and approaches to streamline delivery and administration of social assistance benefits building on the implementation of the City Services Benefit Card;
- Realize cost efficiencies in medical benefits through bulk purchasing, tendering and establishing a schedule for Orthotics



2013 Key Accomplishments

Toronto Employment and Social Services

Awards Received

- Parks and Recreation Ontario Awards Program - **2013 Innovation Award for Investing in Families (IIF)**
- **2013 MISA** (Municipal Information Systems Association of Canada) Awards **Excellence in Municipal Systems award** for the City Services Benefit Card
- **2013 GTEC (Canada's Government Technology Event) Awards- 2013 Excellence in Public Service - Municipal Awards** - City Services Benefit Card Project
- World Smart Cities Award - **Finalist in the Innovative Initiative Category** - City Services Benefit Card
- **City Manager's Award for TPS Excellence - Cross Corporate Award** - Food Processing Training Program (collaborative effort that included Economic Development & Culture, Toronto Public Health, Employment and Social Services, and the Toronto District School Board)
- **Toronto's Got IT Award - Outstanding Team for Electronic Payment Application**



2014 Key Service Levels

Toronto Employment and Social Services:

- Manage an average monthly caseload of 101,000 and support over 30,000 social assistance recipients to find jobs;
- Advance the City's Workforce Development Strategy by continuing to develop employment plans for city initiatives and by working with an increasing number of employers across sectors;
- Continue to support service integration across City Divisions, including co-locations and common counters;
- Improve customer service through increased access, engaging service users, improving quality of service and measuring the effectiveness of customer service approaches and initiatives;
- Continue to provide medical benefits to OW, ODSP and Hardship Fund eligible residents at budgeted service levels;
- Extend service and technology innovations through the use of the City Services Benefit Card and other new technologies; and
- Maintain high levels of program integrity by ensuring compliance and improving quality assurance

2013 Key Accomplishments

Toronto Office of Partnerships

Major Achievements

- Surpassed 2013 revenue target of 0.\$775 million for program and service priorities of operating divisions and achieved \$0.815 million
- Attracted 15 new partners for the City of Toronto
- Continued development of a valuation framework for sponsorship activities to ensure the City is receiving fair market value for its properties; including consultation with internal and external stakeholders to establish guidelines for the valuation of City properties



2014 Key Service Levels

Toronto Office of Partnerships:

- Implementation of an e-donations software to enable the City to collect donations for projects designated as priorities.
- Increase revenue directly generated by Toronto Office of Partnerships by 5%.



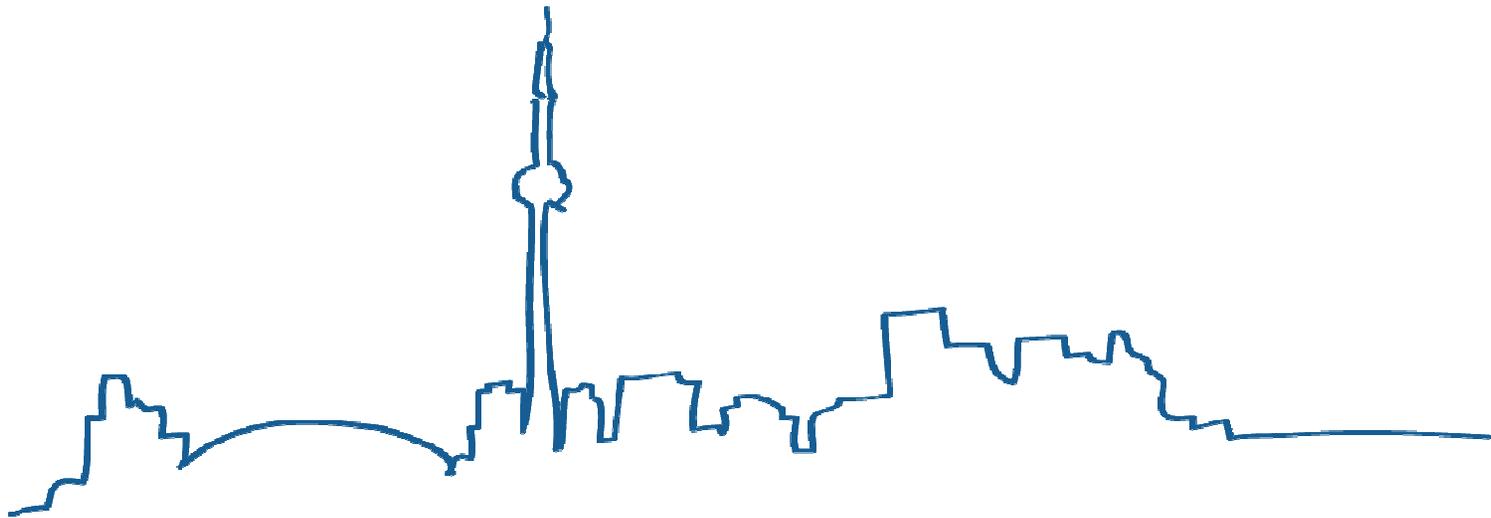
2015 Pan/Parapan American Games

The 2014 Staff Recommended Operating and Capital Budgets include funding for 4 categories of Games related activity:

1. A Capital Program consisting of 10 capital projects to develop or upgrade facilities that will be used as competition, training or festival venues. (Up to \$96.5M).
2. Host City Showcase Program to advance economic development & tourism, sport & healthy living, and resident engagement and cultural celebration objectives. (Up to \$20M).
3. Pan Am Games Planning and Preparation (January 2014 – May 2015)
4. Games Time Service Delivery (June – August 2015)



Capital Overview



Capital Overview

Children's Services:

- The 2014-2023 Capital Plan includes 6 new child care centres or spaces in underserved, high needs communities of which 5 to be completed by 2023 (\$20.791M)
- Maintaining the directly operated child care centres in a state of good repair (\$14.110M); accessibility upgrades (\$3.344M); and building retrofits for transitioning impacts from Full Day Early Learning Program (\$1.612M)

Court Services

- Invest in information technology to improve service delivery, lower expenses and enhance productivity, fine enforcement and collections
- The 10-Year Capital Plan includes 3 information technology (IT) projects for a total of \$0.379 M, POA Application Interfaces project(\$0.109 M), POA video conferencing for Interpreters project(\$0.140 M) and POA Web Pay Tickets upgrade project(\$0130 M).
- Continue to invest in Provincial Offences Courts minor capital repairs and state of good repair projects



Capital Overview

Economic Development & Culture:

- EDC Program addresses the state of good repair needs of 60 heritage properties & over 200 Public Art installations with total asset value of \$244 M (including. Ft. York, Casa Loma, Berkeley Theatre, etc.)
- Revitalize neighbourhoods, generate economic growth through BIA Streetscape programs leveraging private sector investment to upgrade the public realm
- Improve customer service and effectiveness through IT enabled initiatives.

Emergency Medical Services:

- EMS' long term plan is to build larger efficient stations that will provide more effective service use of paramedics and ambulance resources.
 - As a result the two primary facility projects in the 10 year plan are:
 - New Station at 1300 Wilson Avenue (2013-2016 - \$15.2M) replacing Station 19 and Plewes Road
 - New Station in the City's Southeast District (2019-2022 - \$15.2M)



Capital Overview

Emergency Medical Services Cont. :

- Growth related projects include 40 new defibrillators (2015 - \$1.4M) and 15 new ambulances (2017-2019 - \$2.145M)
- The balance of EMS' Capital plan maintains medical and communication equipment in a state of good repair

Long-Term Care Homes & Services:

- Funding for the mandatory redevelopment of the 337-bed Kipling Acres long-term home based on revised provincial standards and requirements
- Redevelop the remaining (5) of the City's B and C classified homes over the next 10-15 years as part of the provincial LTC homes capital renewal strategy(2007)
- Ensure the safety and protection of residents through the preservation and ongoing capital maintenance for the 10 long-term care homes
- Funding related to the feasibility and planning studies for George Street Revitalization.



Capital Overview

Parks, Forestry and Recreation:

- Focus of the Capital budget is on maintaining the health & safety and state of good repair of existing assets, valued at approximately \$5.5 B.
- Of the \$5.5 B, \$2.375 B represents physical structures such as community centres, arenas, outdoor artificial ice rinks, indoor and outdoor pools, special facilities, outdoor recreation centres, bridges, trails & pathways, water play/wading pools, tennis courts, sports pads & parking lots, Harbourfront, fountains, and repair of ferry vessels.
- The 2014-2023 debt targets increased by \$165.0 M for the state of good repair for pools, trails, pathways & bridges, arenas and community centres

Shelter Support & Housing Administration:

- 10 year recommended plan of \$21.550M for the redevelopment of Seaton House shelter and the development of adjacent sites to include supportive, long term care homes and a service hub
- State of good repair maintenance of 16 City owned and leased shelters (\$9.0M)



Capital Overview

Toronto Employment and Social Services:

- TESS's Information & Technology projects support simpler and more efficient processes to access and administer OW/financial assistance, designated as Service Improvements.
- All State of Good Repair (SOGR) projects for TESS are budgeted and managed by Facilities & Real Estate; TESS has no debt target for 2014 and beyond.
- The Province is implementing the new (SAMS) Social Assistance Management System to replace SDMT in 2014; full implementation of SAMS prior to additional capital projects beyond 2014.



2014 – 2023 Staff Recommended Capital Budget and Plan



Summary of Major Projects in the 10-Year Capital Budget and Plan

Children's Services

- **Key Projects to be completed in 2014:**

- The delivery of the CSIS III system upgrade (\$2.108M)
- Upgrades to the Squirrel's Nest Day care centre (\$0.077M)
- Security upgrades at the Regent Park Children's Hub (\$0.070M)

- **Key Projects for 2014 to 2023**

- 4 New Child Care Centres
- CSIS III continued development
- MCCS state of good repair investment
- Service Efficiency Implementation



Summary of Major Projects in the 10-Year Capital Budget and Plan

Economic Development and Culture:

- **Key Projects to be completed in 2014**
 - The construction of the Fort York Visitor Centre (\$12.855M)

- **Key Projects for 2014 to 2023**
 - Restoration of Casa Loma
 - Restoration of Todmorden Mills and Guild Inn
 - Approximately 77 BIA Streetscape improvement projects each year, including the Mural Program and Commercial Façade improvement program



Summary of Major Projects in the 10-Year Capital Budget and Plan

Emergency Medical Services:

- **Key Projects to be completed in 2014**
 - Annual replacement of medical supplies and installation of mobile data equipment on approximately 40 new ambulances

- **Key Projects for 2014 to 2023**
 - Creation of a new, more efficient station model
 - Rebuild Three Stations and District Offices
 - Maintain Medical Equipment and Communications Equipment in a state of good repair



Summary of Major Projects in the 10-Year Capital Budget and Plan

Long-Term Care Homes & Services

- **Key Projects to be completed in 2014**

- SOGR and Health and Safety work at 10 long-term care homes (\$7.702M)
- Redevelopment and demolition of existing Kipling Acres facility Phase I (\$5.0M)

- **Key Projects for 2014 to 2023**

- Building, mechanical, electrical and specialty system Upgrades
- Kipling Acres Redevelopment 337 beds



Summary of Major Projects in the 10-Year Capital Budget and Plan

Parks, Forestry & Recreation:

- **Key Projects to be completed in 2014**

- \$34.3 Million investment in SOGR
- \$24.4 Million in park improvements including the installation of 49 new playgrounds
- \$21.6 Million in facility improvements.

- **Key Projects for 2014 to 2023**

- York Community Centre
- Regent Park Community Centre
- Railway Lands new Community Centre (Spadina/Front)
- 40 Wabash Parkdale New Community Centre
- Western North York New Community Centre
- North East Scarborough New Community Centre



Summary of Major Projects in the 10-Year Capital Budget and Plan

Shelter Support, Housing Administration:

- Key Projects for 2014 to 2023
 - Seaton House Redevelopment



Summary of Major Projects in the 10-Year Capital Budget and Plan

Toronto Employment and Social Services:

- **Key Projects to be completed in 2014**

- Employment Assistance Phase 2- online financial control and monitoring and on-line client self referral to employment services (\$0.500M)
- Case Management Phase 2 – permanent plastic Drug Benefit Card (\$0.6M)

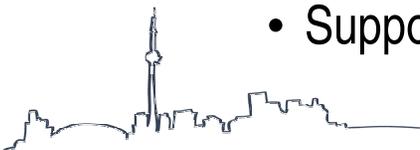
- **Key Projects for 2014 to 2023**

Employment Assistance

- Provide access to employment services and information on-line

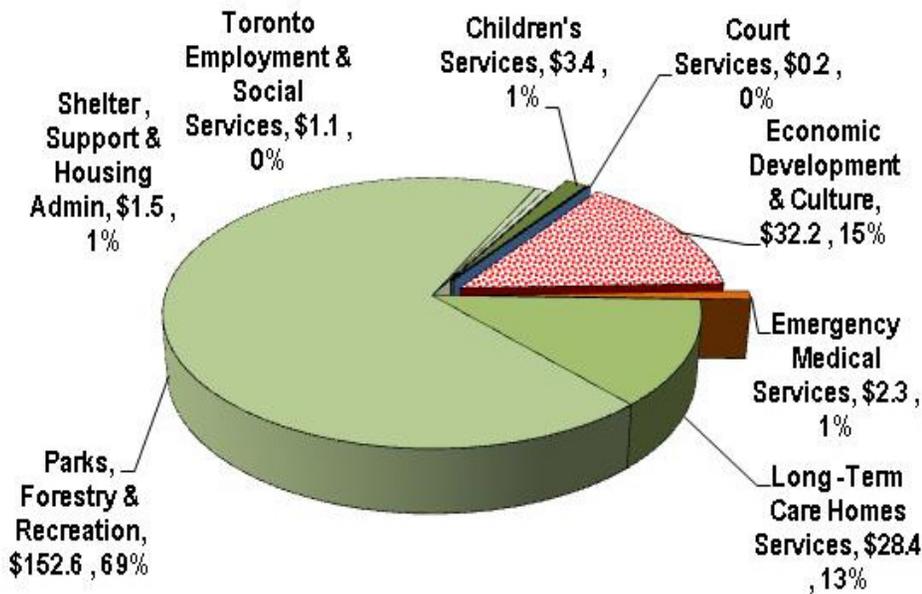
Case Management

- Provide a start-to-finish case management tool
- Expand functionality of the City Services Benefit Card
- Support the transition from SDMT to SAMS

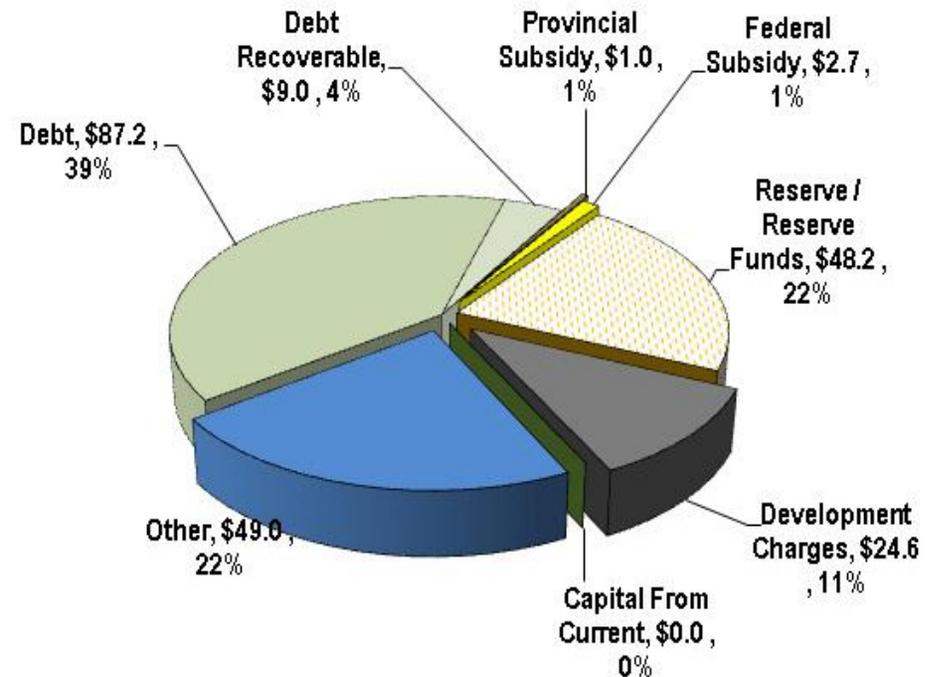


Capital Spending by Program and Funding Sources - 2014 Capital Budget

Where the Money Goes
\$221.7 Million

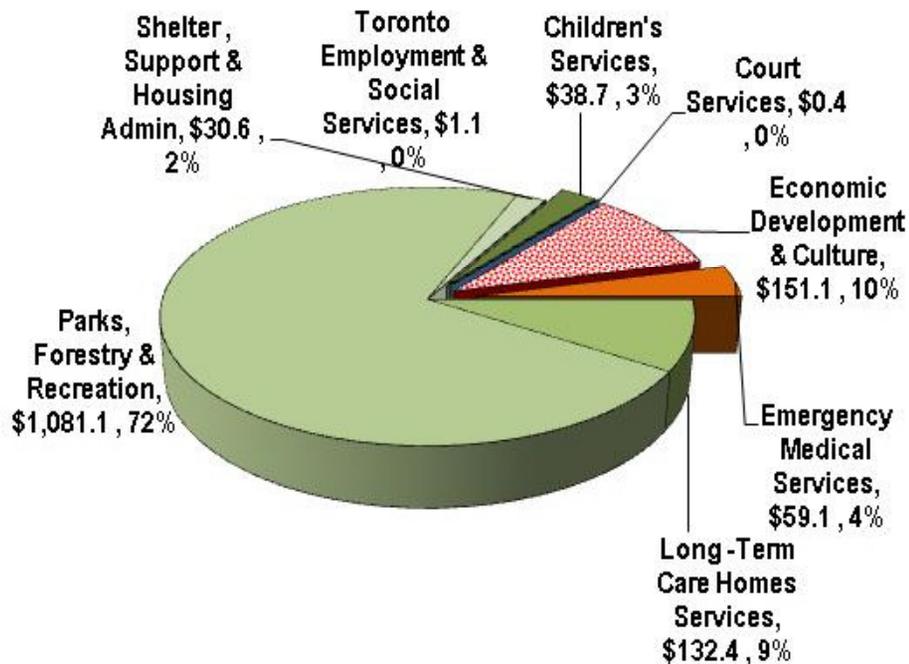


Where the Money Comes From
\$221.7 Million

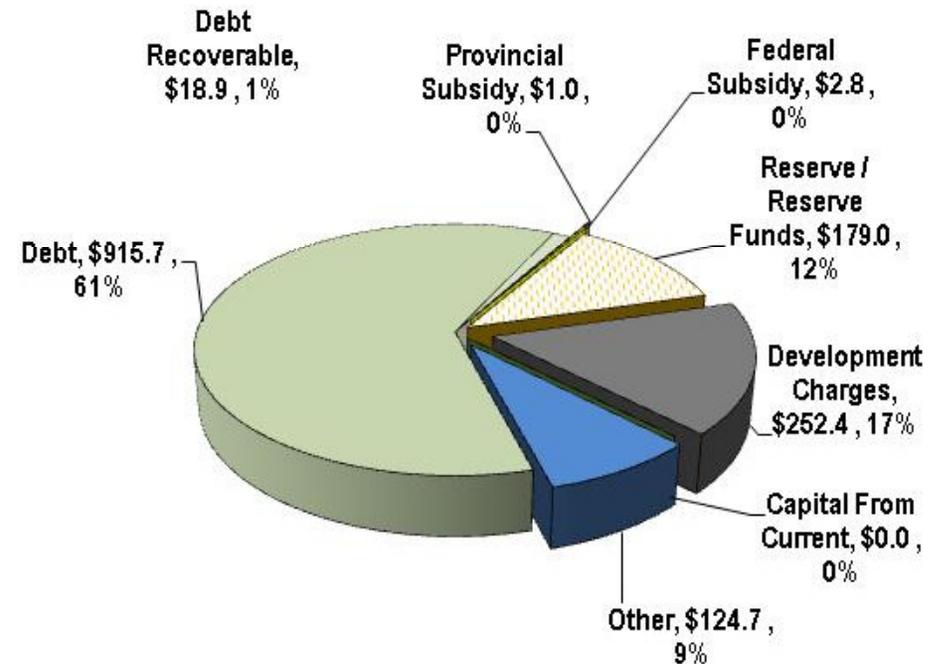


Capital Spending by Program and Funding Sources - 2014 – 2023 Capital Budget and Plan

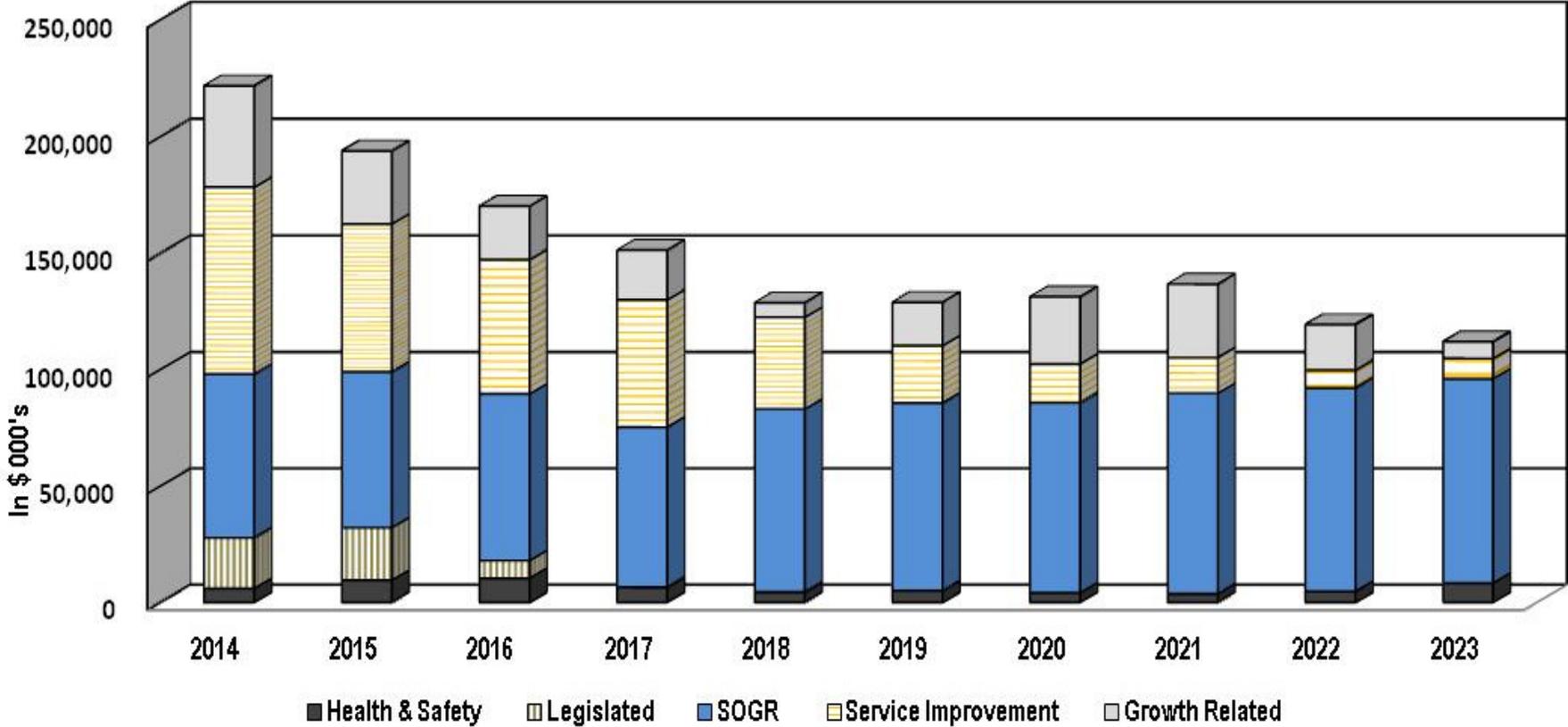
Where the Money Goes
\$1,494.5 Million



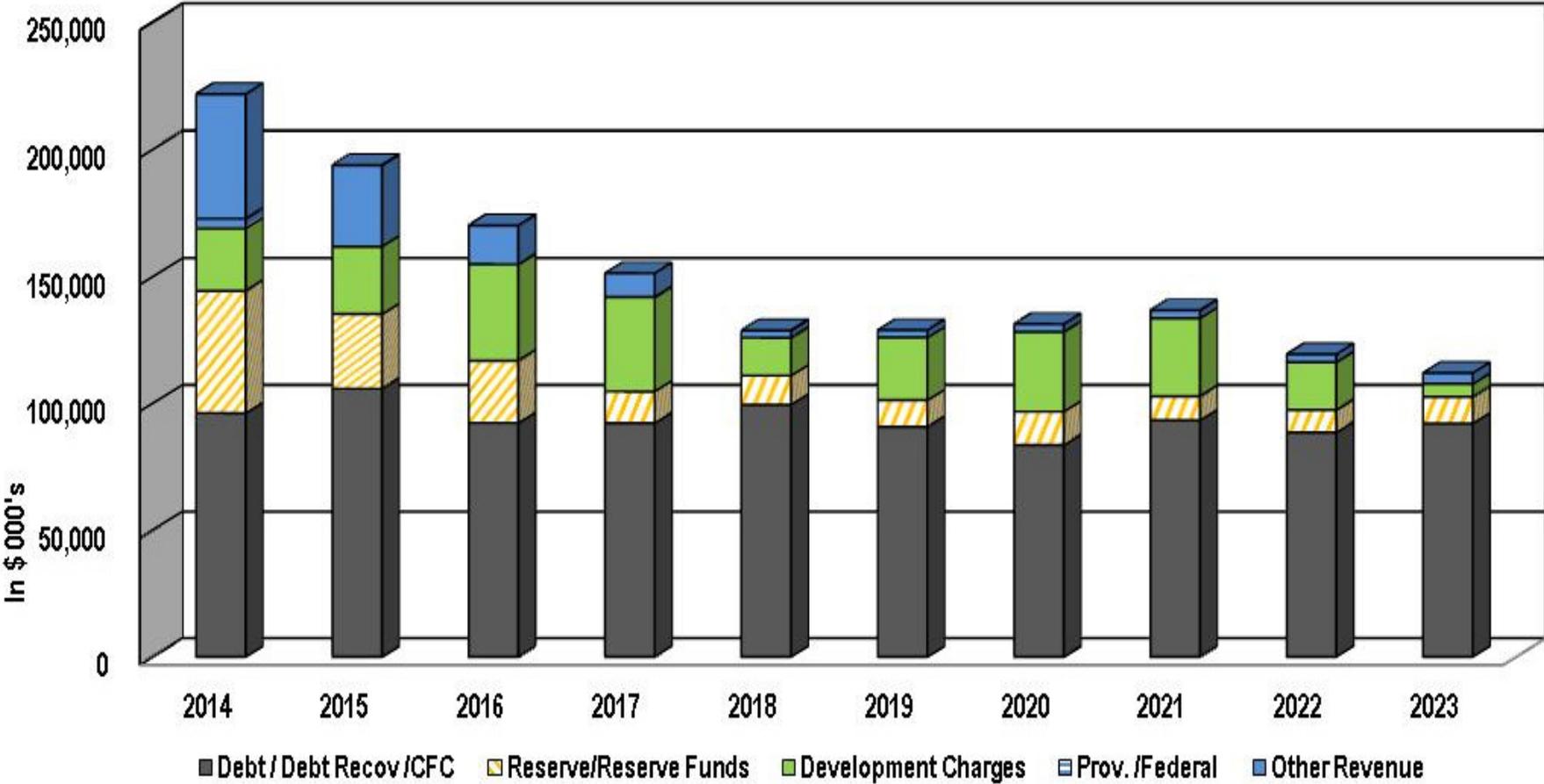
Where the Money Comes From
\$1,494.5 Million



2014 – 2023 Capital Plan by Category



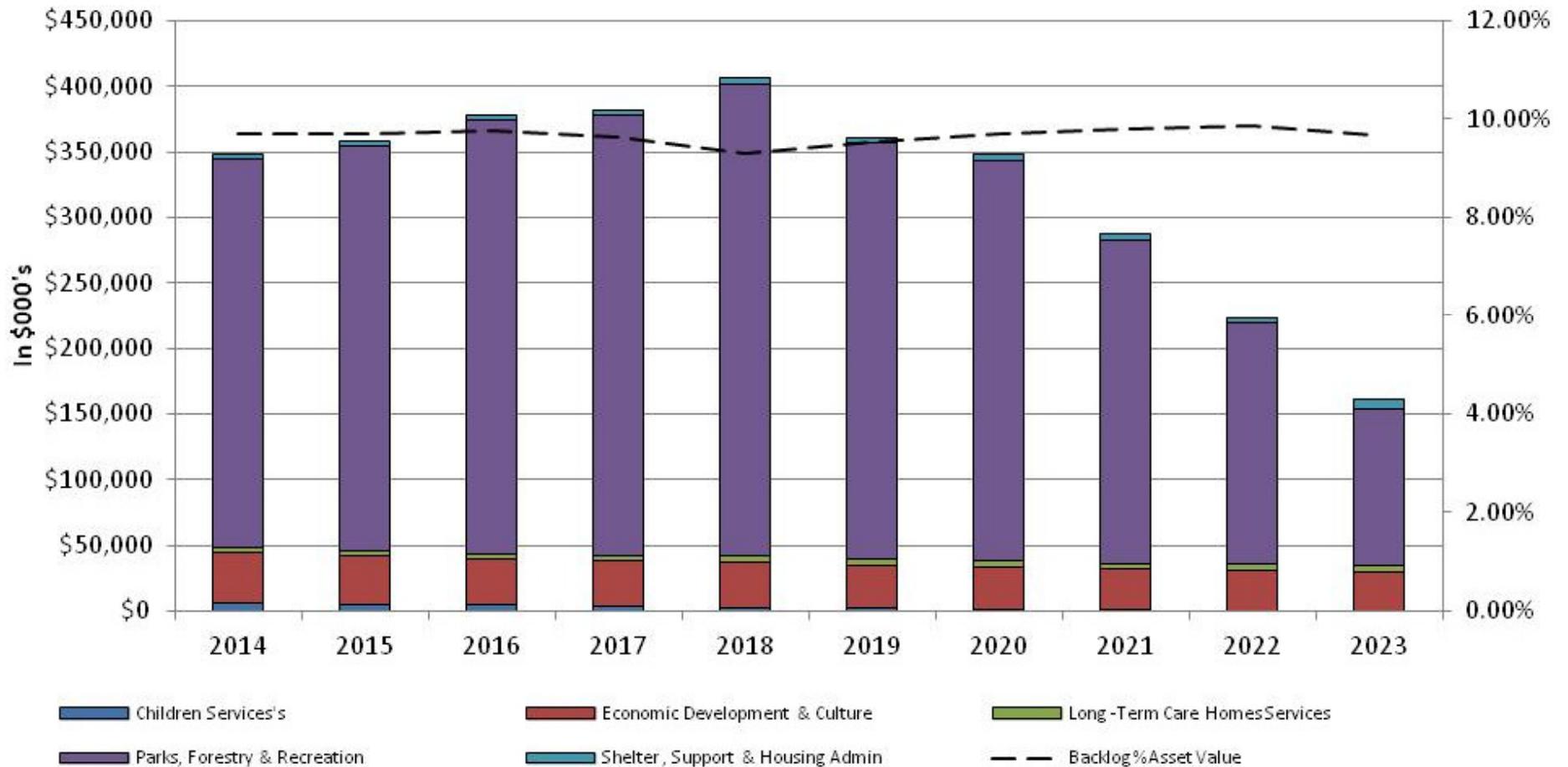
2014 – 2023 Capital Plan by Funding Source



State of Good Repair

- Cluster "A" - \$3.2 Million

Accumulated Backlog by Asset Type and Backlog as a % of Asset Value



Incremental Operating Impact of Capital

Incremental Net Operating Impact by Project

(In \$000s)

Projects	2014 Rec'd Budget		2015 Plan		2016 Plan		2017 Plan		2018 Plan		2014 - 2018		2019 - 2023	
	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions
Previously Approved projects														
EDC - Fort York Visitor Centre	322.4	4.5	76.9		17.5						416.7	4.5	-	-
EMS - Station Security	150.5		(75.3)								75.3	-	-	-
EMS - NW District Multi - function station					84.0		(42.0)				42.0	-	-	-
LTCHS - Kipling Acres Redevelopment - 192 bed					2,100.0	118.0					2,100.0	118.0	-	-
PF&R - Toronto Pan Am Sports Centre	2,293.1	25.6	1,948.3	41.2	(336.4)	9.7					3,905.0	76.5	3,905.0	76.5
PF&R - York Community Centre	368.9	9.0	2,184.8	45.8	(120.6)	8.1					2,433.1	62.9	2,433.1	62.9
PF&R - Parkway Forest Community Centre	1,062.3	11.6	(285.5)	3.3	51.9	5.0					828.7	19.9	828.7	19.9
PF&R - IT	66.1		332.5	4.8	423.5	6.1	269.5	2.8	147.0	2.1	1,238.6	15.8	1,417.8	18.5
PF&R - Park Development	932.3	6.5	730.3	7.4	626.5	8.9	70.0	1.0	373.2	5.3	2,732.3	29.1	2,760.4	31.5
PF&R - Playgrounds / Waterplay	7.8		78.8	1.1	112.0	1.6					198.6	2.7	198.6	2.7
PF&R - Outdoor Recreation Centre			64.0		183.0	1.7	64.0		554.0	7.0	865.0	8.7	1,185.0	8.7
PF&R - Trails & Pathways			96.3	1.4			70.0	1.0	56.0	0.8	222.3	3.2	437.3	6.3
PF&R - Community Centres Various			2,651.6	44.1	971.1	13.9			3,858.1	55.1	7,480.8	113.1	13,939.0	203.1
PF&R - Pools									910.0	13.0	910.0	13.0	910.0	13.0
PF&R - Special Facilities									26.2	0.4	26.2	0.4	26.2	0.4
PF&R - Arena											-	-	213.5	3.1
PF&R - Environmental Initiatives			184.0	2.6							184.0	2.6	184.0	2.6
New Projects -2014											-	-		
New Projects - Future Year														
CS - Service Efficiency Implementation Project							-	1.0	-		-	1.0	-	-
EMS - Southeast District Multi - function station											-	-	51.5	-
EMS - Additional Ambulance							149.5		77.8		227.3	-	1.5	-
EMS - New Defibrillators			36.0		(18.0)						18.0	-	-	-
PF&R - Park Development			542.5	7.8	185.5	2.7	172.5	2.8	280.0	4.0	1,180.5	17.3	1,180.5	17.3
PF&R - Playgrounds / Waterplay			118.1	1.7	91.0	1.3					209.1	3.0	209.1	3.0
PF&R - Trails & Pathways					32.9	0.5					32.9	0.5	32.9	0.5
PF&R - Environmental Initiatives									82.5	1.3	82.5	1.3	82.5	1.3
PF&R - Special Facilities					63.0	0.9					63.0	0.9	63.0	0.9
Total Recommended (Net)	5,203.4	57.2	8,683.3	161.2	4,466.9	178.4	753.5	8.6	6,364.8	89.0	25,471.9	494.4	30,059.6	472.2



Capital Spending - Budget to Actual Comparison

(In \$000's)

2013 Approved	Actuals as of Sept. 30, 2013 (3rd Quarter Variance)		Projected Actuals at Year End		Unspent Balance	
	\$	\$	% Spent	\$	% Spent	\$ Unspent
278,567.6	73,228.4	26.3%	169,985.3	61.0%	108,582.3	39.0%

Key Points:

- Cluster A overall projected spending at year end is 61.0% ,18.3% higher than the 2012 Actual spending of 42.7%.
- LTCHS & Children Services have projected higher spending of 85.6% and 67% respectively.
- Cluster A projected under spending of 39.0% is predominantly due to project delays



Key Issues 2014 and Beyond



Key Issues for 2014 and Beyond

Affordable Housing Office:

- Federal-provincial investment in Affordable Housing Program (IAH) extended for 5 years to 2019; Toronto allocation to be announced in early 2014
- Toronto Renovates program demand outstrips limited funding
- Limited funding commitments and inconsistent start and stop nature of federal-provincial funding fails to meet Toronto's affordable housing demand

Children's Services:

- Provincial initiatives: modernizing child care; and developing a new funding model and legislation framework for child care
- Final Implementation of ELP: 100% of kindergarten children will be in all day kindergarten in September 2014
- Child Care Expansion Reserve Fund exhausted in 2015
- Growing waitlist - Insufficient resources to meet the demand of 17,500 children on waitlist



Key Issues for 2014 and Beyond

Court Services:

- The cost of having police officers attend court has increased. Without the attendance of the officer as witness at trial, the prosecution cannot proceed and a conviction is unlikely.
- Defaulted fines with a monthly growth of approximately \$2.0 M is a challenge. City continues to encourage the Province to introduce new collection sanctions to improve compliance with court ordered fine payments.
- Court Services Service Efficiency Study recommendation to incorporate audio and video conference technology into meetings with prosecutors and in courtrooms for interpreters to provide remote interpretation services pilot program early in 2014.



Key Issues for 2014 and Beyond

Economic Development & Culture:

- Historic under-investment in arts and culture (\$25 per capita has been target since 2003; \$17.5 M shortfall in 2012; \$6 M added from sign tax reserve in 2013)
- Ft. York Visitor Centre
 - Slow start to fundraising; still \$4.5 M short of target



Key Issues for 2014 and Beyond

Emergency Medical Services:

- Increasing call volumes due to a growing and aging population.
- Increasing number of transports:
 - 4.2% increase year to date in 2013
 - Projected 3% to 5% increase annually
 - Hospital Offload Delays
- Create new larger stations to improve efficiencies within the service as they will allow for better staff deployment, asset management and equipment tracking processes.
- Add Defibrillators and Ambulances to accommodate growth



Key Issues for 2014 and Beyond

Long-Term Care Homes & Services:

- The acuity and complexity of residents' care needs continue to increase and the demand for specialized services is rising.
- In July 31, 2007, the Provincial Government announced a capital renewal strategy for long-term care homes in Ontario with a B or C structural classification that required six of Toronto's long-term care homes to be redeveloped or retrofitted over a 10-15 year period.
- Reallocation of beds across the City of Toronto may be limited as each of the 5 Local Health Integration Networks (LHINs) have established their own local service priorities and approved beds within their respective geographic areas.
- The construction per diem of \$13.30 for a 25-year period (previously \$10.35 for 20-years) is under review by the MOHLTC. An increase is anticipated.
- Service planning and collaboration with five (LHINs) on new program initiatives.



Key Issues for 2014 and Beyond

Parks, Forestry & Recreation:

- Limited Corporate Targets for Service Improvements
 - Current limitations on capital targets and allocation do not meet expectations for investments.
 - Over the 10-year plan, 94.4% of debt is applied to State of Good Repair (SOGR); the remainder is applied to Service Improvement (SI) and Growth Related (GR) projects.
- Submission Above Target - Acquisition of Ferry
 - 2014 Submission includes recommendation for \$11 M cash over 4 years from 2015 to 2018 for a new ferry.
 - Current 5-vessel fleet ranges in age from 50 to 103 years;
 - Estimated replacement value of the fleet is \$50.0 M.



Key Issues for 2014 and Beyond

Shelter Support and Housing Administration:

- Aging infrastructure in shelters, most being inaccessible for people with disabilities, will require funding for upgrade, expansion, relocation or redevelopment.
- Improving the capacity to spend SOGR funding
- Lack of affordable and supportive housing for clients
- Income support programs do not adequately meet the needs of people experiencing homelessness
- Aging population with more complex needs are experiencing homelessness



Key Issues for 2014 and Beyond

Social Development, Finance and Administration:

- Tower Renewal program targets a high number of potential buildings (1,200); relies on a voluntary process for improvement; and has limited resources to provide supports to achieve improvement
- Increasing demand for crisis response supports coupled with increasing complexity of crisis events (Eaton Centre, Danzig, Dixon)
- Mobilization of city services to meet culturally specific needs in times of crisis.
- The development of the Toronto Youth Equity Strategy; to address the varying needs of youth at high risk of marginalization.
- Measuring outcomes of social development policies

Toronto Office of Partnerships:

- Revenue generation through corporate sponsorships and donations is highly competitive.
- Funds secured are often time limited, led by the interests of the donors/sponsors, and cause significant fluctuations in revenue secured from year to year.



Key Issues for 2014 and Beyond

Toronto Employment and Social Services:

- Provincial policy changes are expected to have an upward pressure on caseloads :
 - OW benefit changes include a \$14 monthly top-up for single adults without children, a \$200 earnings exemption, and an increase in asset limits;
 - Medical updates for ODSP recipients may result in people applying for OW after being found ineligible for ODSP
 - Increasing Provincial referrals of non-disabled ODSP adults to OW employment services
- Caseload turnover is increasing (6.4% higher than in 2012)
- To maintain 2014 HSF service levels at the same level as in 2013, as recommended by CDRC, the City required to provide an additional \$4.3 million gross/net in funding
- *TPC is being phased out in conjunction with the upload of OW benefit; scheduled to be completed by 2018, in 2014 the Province will fund 88.6% of benefits versus 85.8% in 2013*
- Changes to the funding model in the key service areas of medical benefits and shelter supports from an open-ended, demand-based model to capped funding.





Thank You



Appendices

1. Program Maps

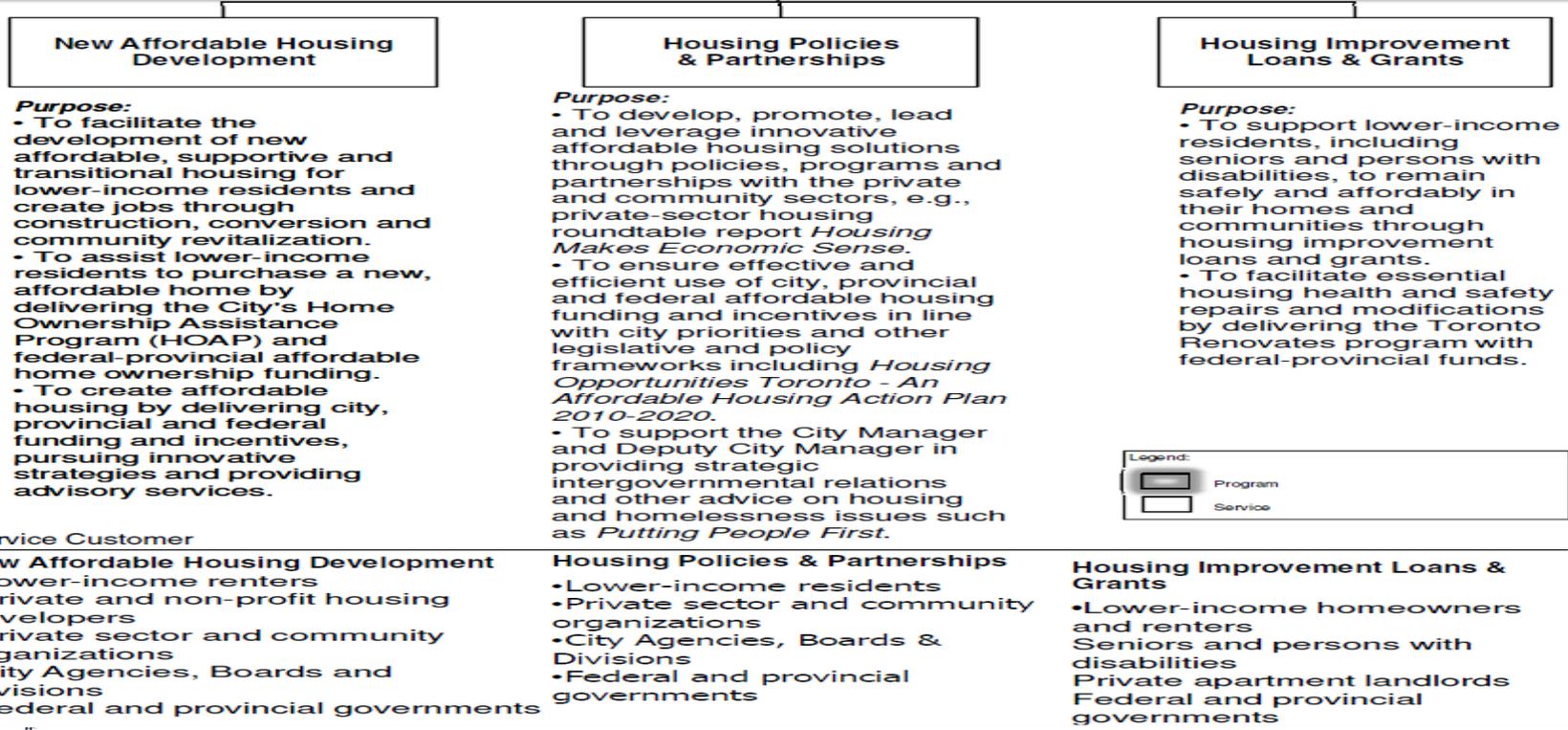
2. 2013 Capital Performance

2014 Program Map

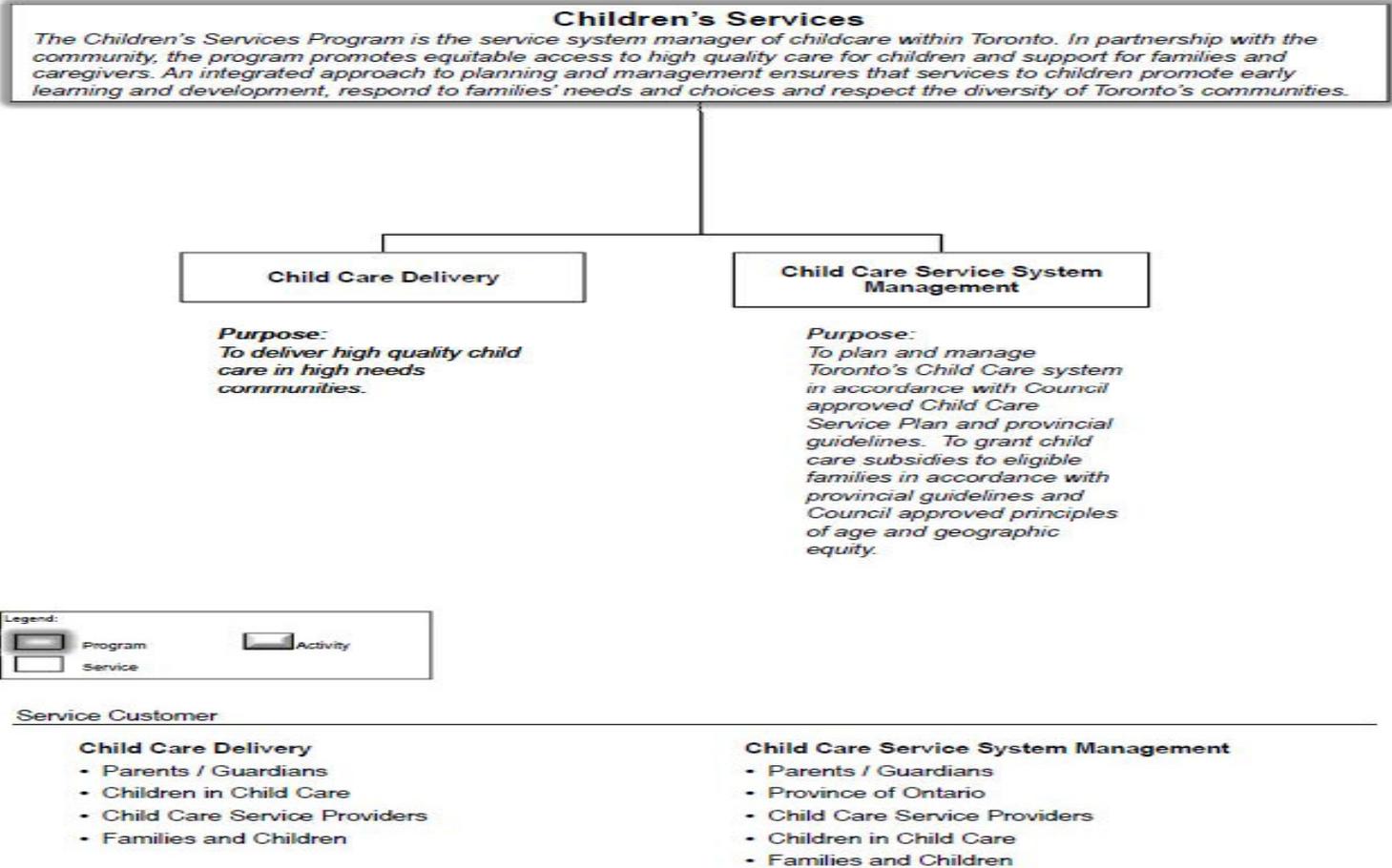
Affordable Housing Office

To enhance the health of Toronto's people, neighbourhoods, economy and environment by delivering funding and incentives, and by developing innovative housing solutions, to create and maintain safe, affordable, rental and ownership housing for lower-income residents. This will be accomplished by:

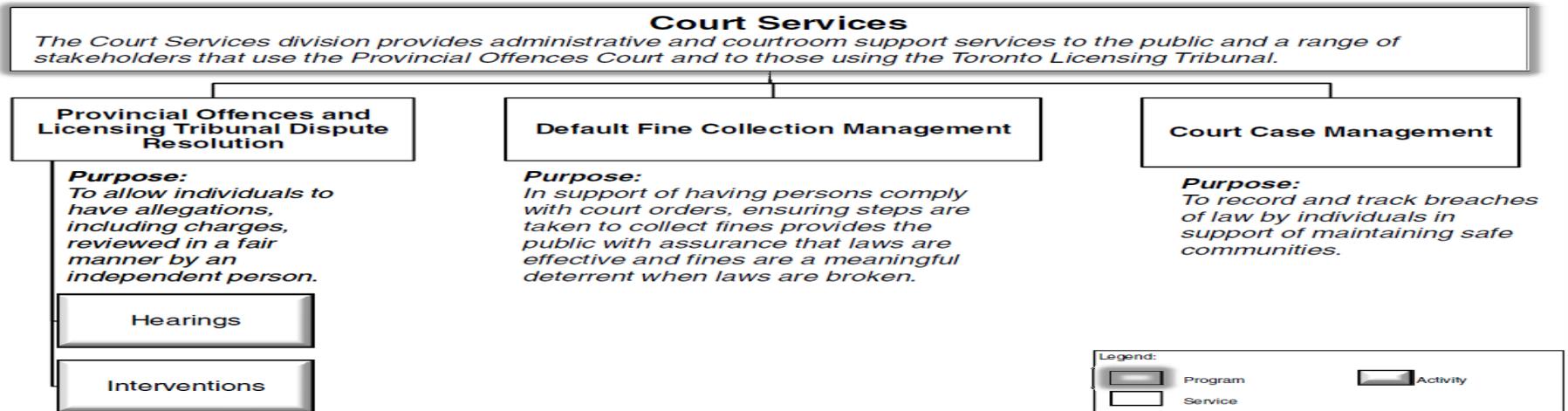
- Delivering federal and provincial affordable housing programs by working with the private and non-profit sectors to develop and maintain affordable rental and ownership housing, revitalize communities and create employment.
- Working with Shelter, Support & Housing Administration as Municipal Service Manager and with other City Divisions to ensure the effective and efficient use of city, provincial and federal investments, in line with city priorities and other legislative and policy frameworks such as *Housing Opportunities Toronto: An Affordable Housing Action Plan 2010 – 2020*.
- Supporting the City Manager and Deputy City Manager in providing strategic intergovernmental relations advice on housing and homelessness issues.



2014 Program Map



2014 Program Map



Service Customer

Provincial Offences and Licensing Tribunal Dispute Resolution

- Persons alleged to have behaved in a manner that are in conflict with the law (Defendant)
- Prosecutors
- Paralegal representatives
- Witnesses
- Enforcement officers
- Judicial officers
- Interpreters

Default Fine Collection Management

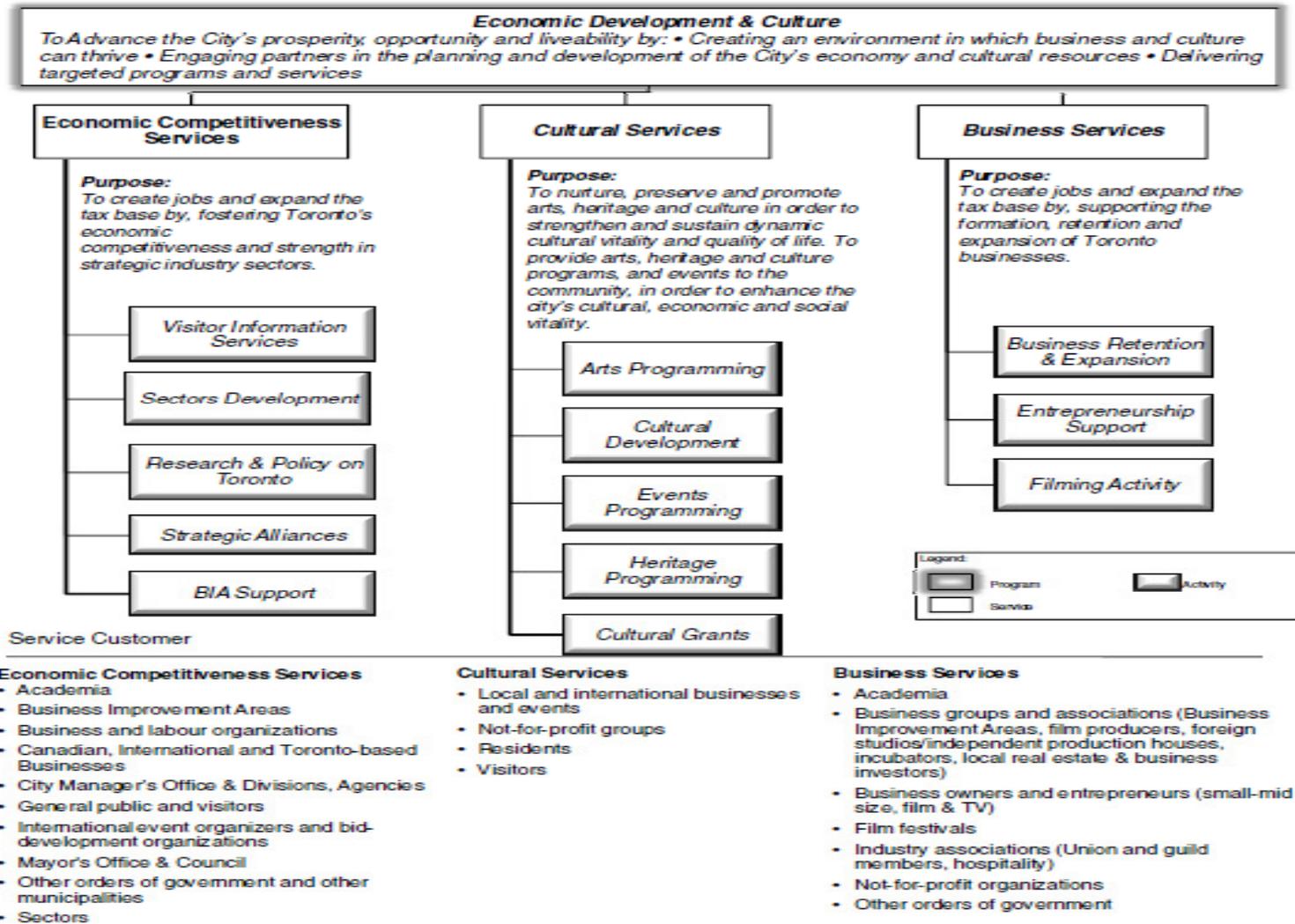
- Persons who are required to pay a court imposed fine
- The City- who must offset program costs from fine revenue collected
- The public who benefit from the anticipated change in behaviour by those who have had to pay fines.

Court Case Management

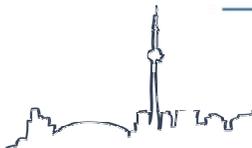
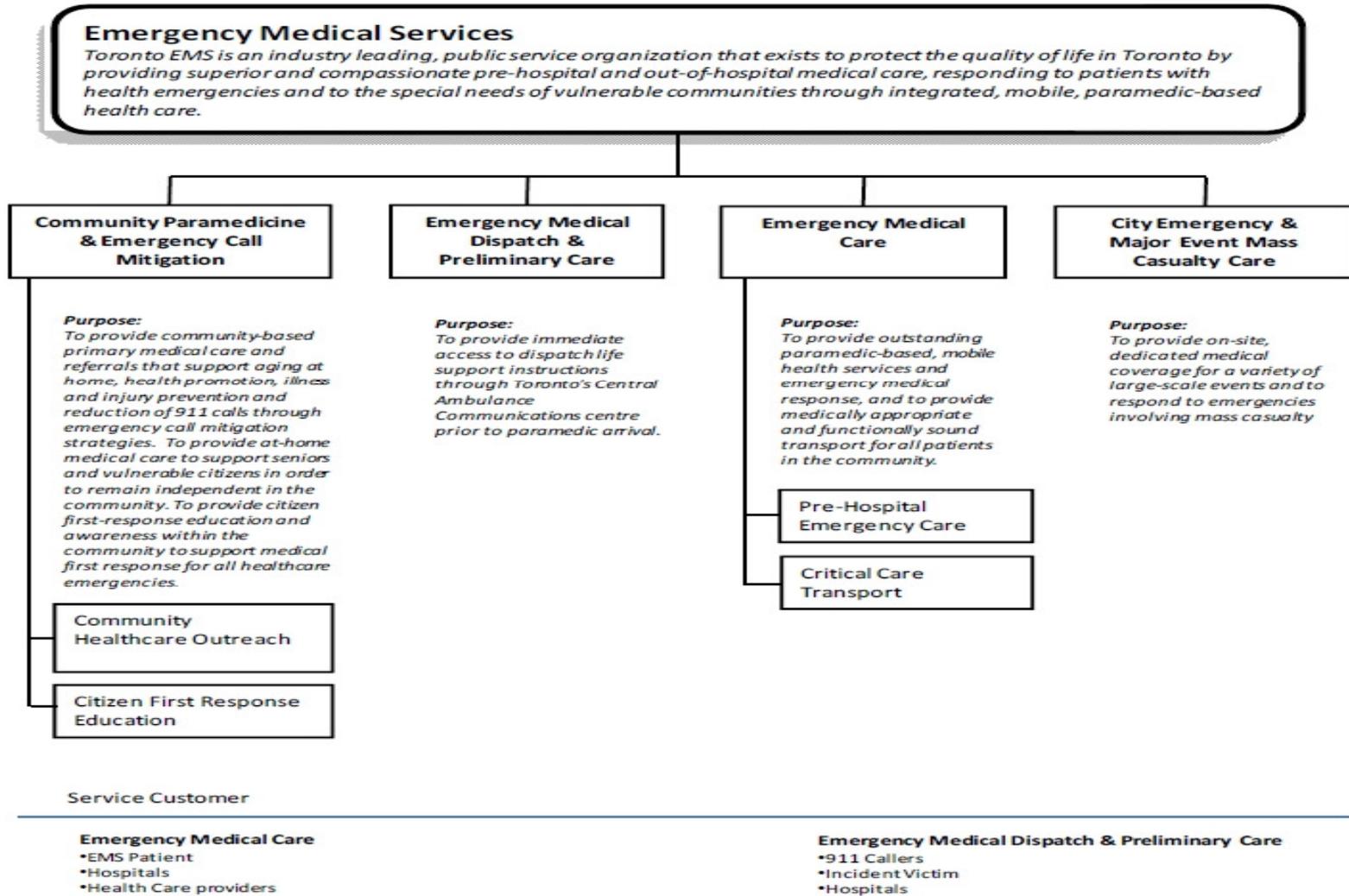
- Persons alleged to have behaved in a manner that are in conflict with the law (Defendant)
- Prosecutors
 - Paralegal Representatives
 - Witnesses
 - Enforcement officers
 - Judicial officers
 - Interpreters



2014 Program Map

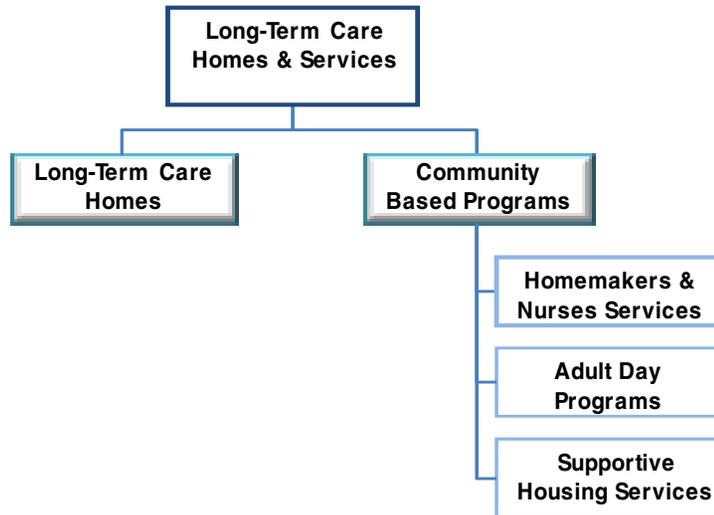


2014 Program Map

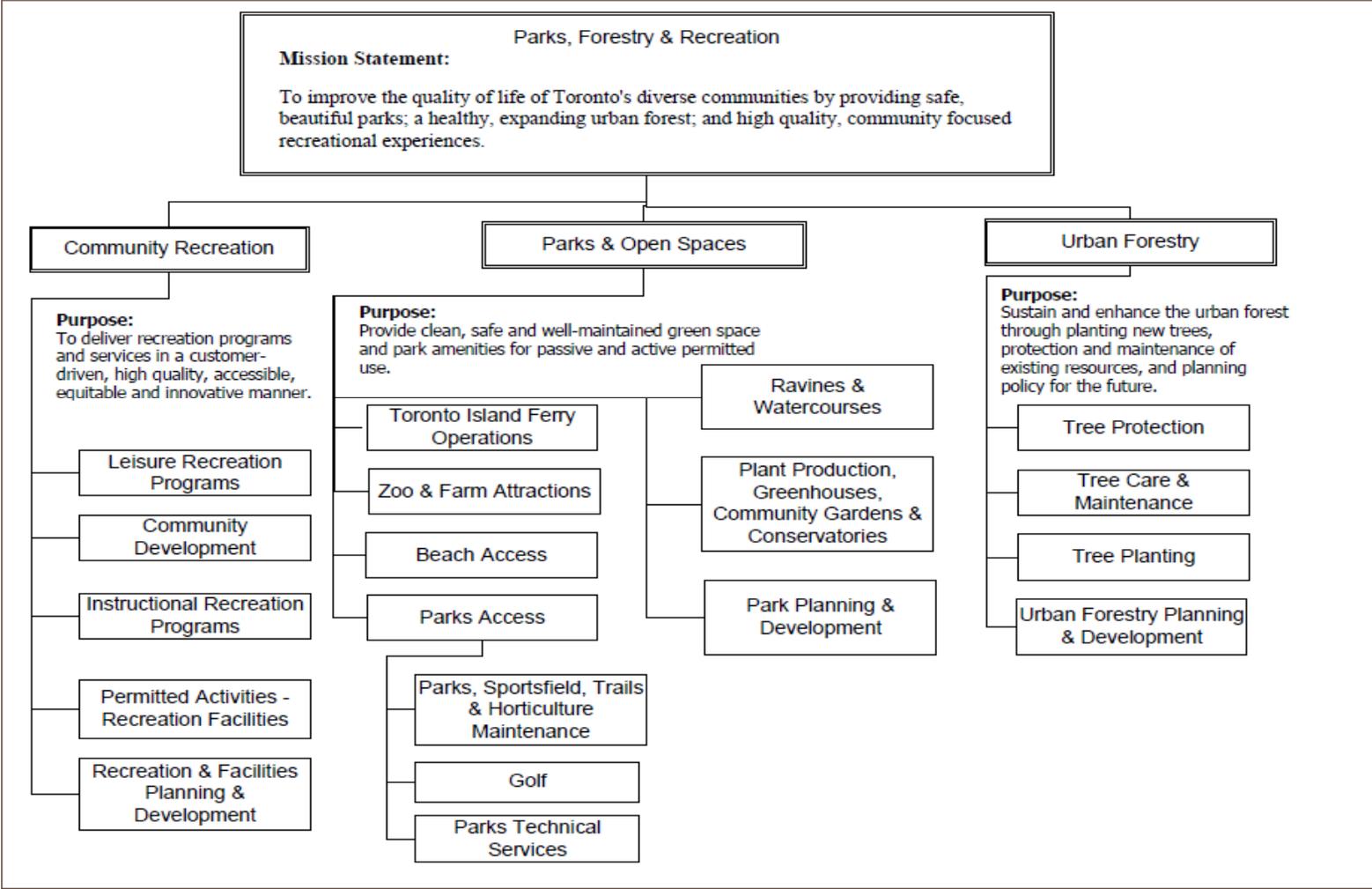


2014 Program Map

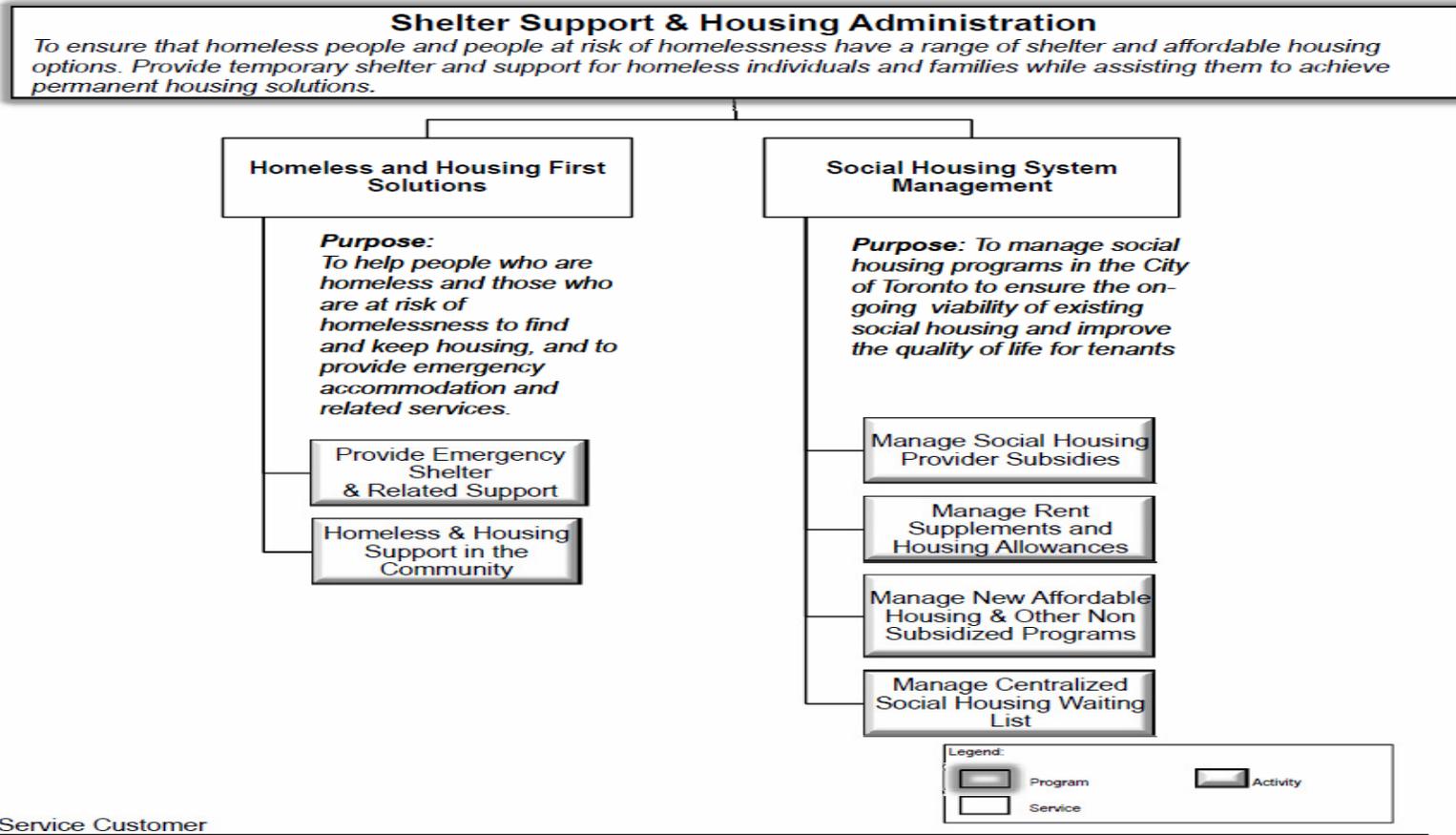
Long-Term Care Homes & Services provide a continuum of high quality long-term care services to eligible adults in both long-term care homes and the community.



2014 Program Map



2014 Program Map



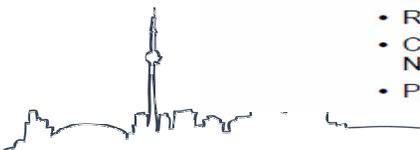
Service Customer

Homeless and Housing First Solutions

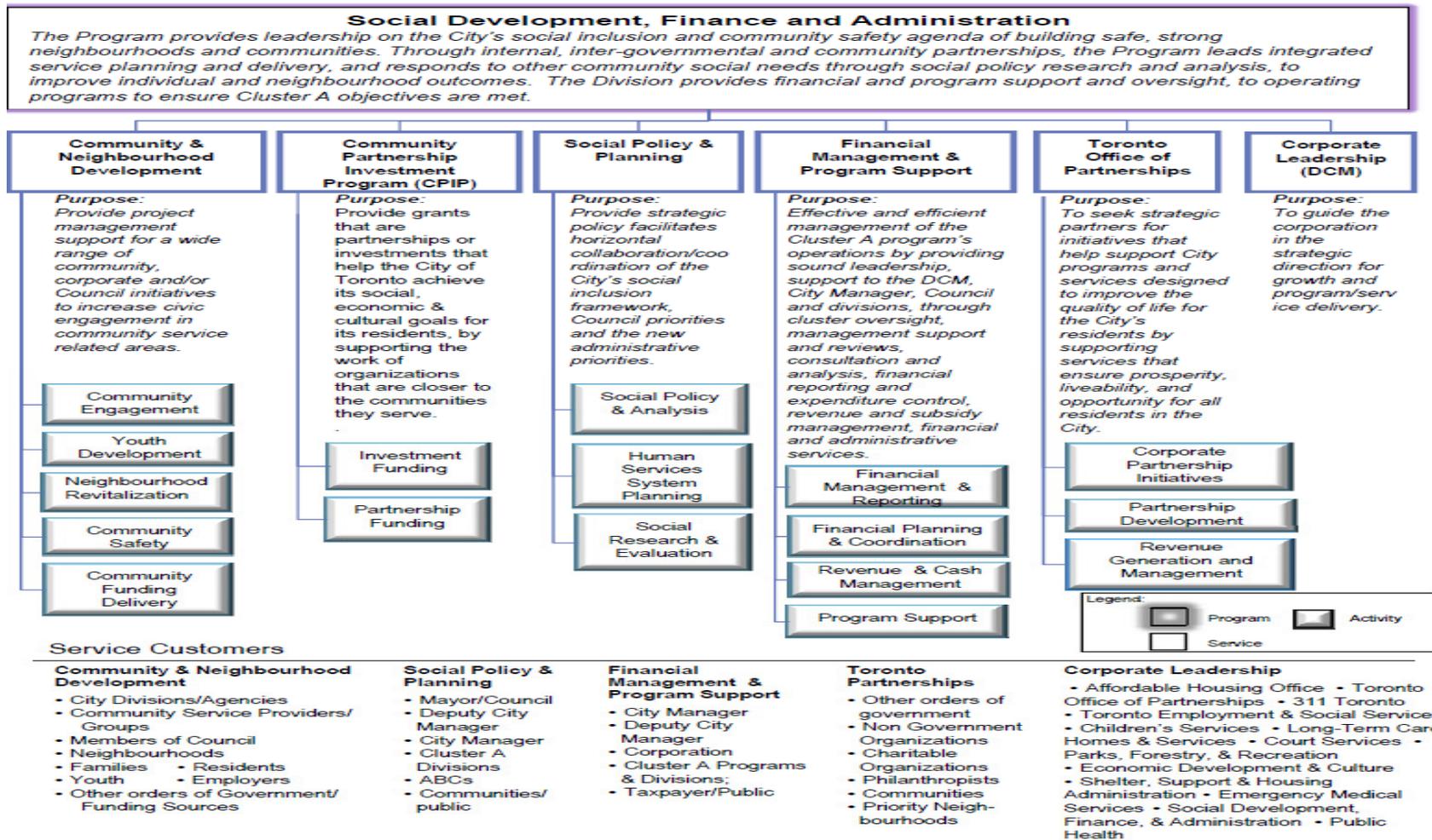
- Homeless and at-risk populations
- Residents
- Community Agencies (Tenant Association, Non Profit)
- Provincial and Federal Governments

Social Housing System Management

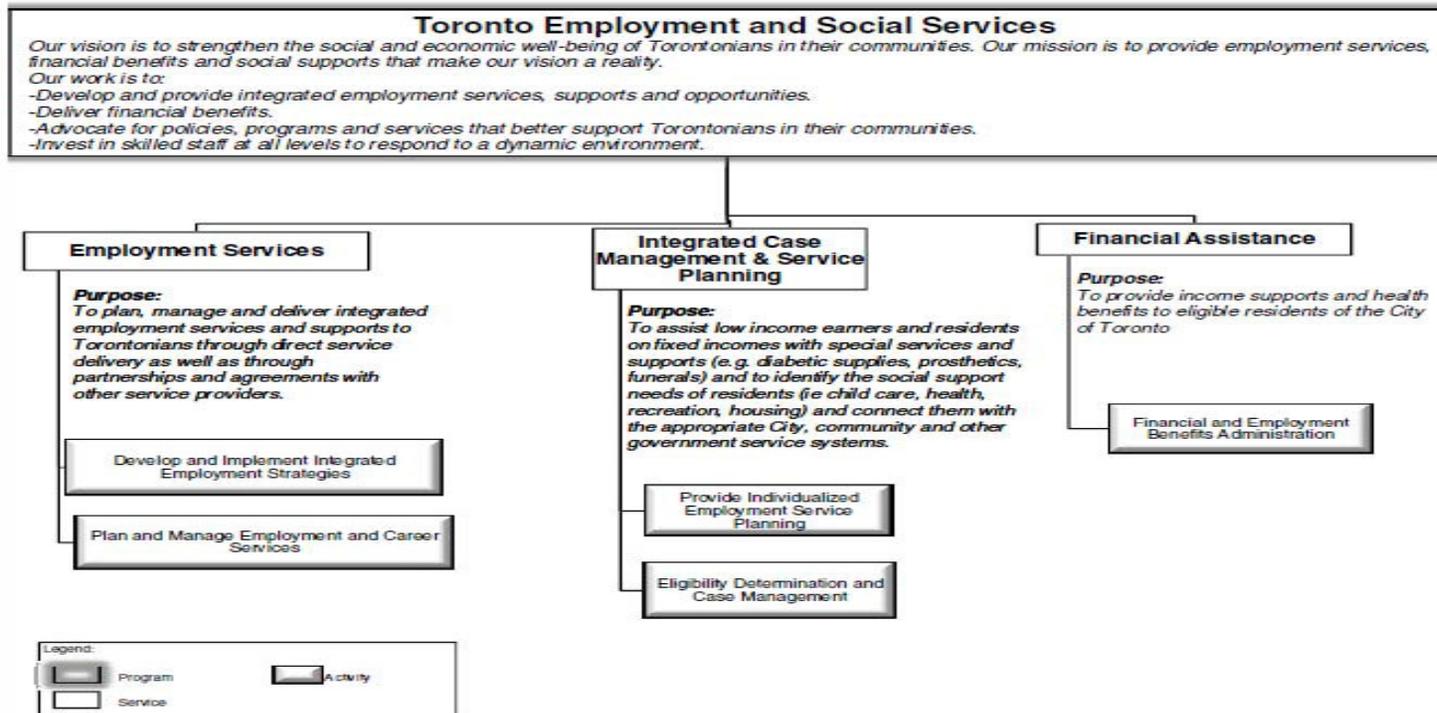
- Social Housing Tenants / Members
- Social Housing Owners
- Provincial and Federal Government



2014 Program Map



2014 Program Map



Service Customer

Employment Services

- Low income Toronto Residents
- Unemployed & under-employed Toronto Residents
- Ontario Works (OW) Program Recipients and Adult Dependents
- Ontario Disability Support Program (ODSP) Program Recipients and Adult Dependents
- Community Agencies and Networks
- Employers
- Provincial Ministries (Ministry of Community & Social Services, Ministry of Training, Colleges and Universities, Ministry of Citizenship and Immigration)
- Service Canada
- Other City divisions / Agencies

Financial Assistance

- Ontario Works (OW) Program Participants and Dependents
- Ontario Disability Support Program (ODSP) Program Participants and Dependents
- Ministry of Community & Social Services

Social Supports

- Low-Income Residents, including seniors and youth
- Ontario Works (OW) Program Participants and Dependents
- Ontario Disability Support Program (ODSP) Program Participants and Dependents
- Ministry of Community & Social Services
- Other City divisions / Agencies
- Community Agencies



2013 Capital Performance



Summary of Major Projects Completed in 2013

Children's Services:

- Construction of the Regent Park Child Care Centre (100 new spaces), in the Regent Park Children and Youth Hub; part of the Regent Park Revitalization project(\$0.263M)
- Phase 1 –Operators Budget, CSIS 3 project

Court Services:

- Web Look Up project a component of the POA Application Interface Project to allow customers to view their trial date and outstanding fine information over the internet



Summary of Major Projects Completed in 2013

Economic Development & Culture:

- 77 BIA streetscape improvement projects throughout the city:
 - Kennedy/Lawrence enhancements,
 - Emery Village gateway feature,
 - pedestrian lighting in Danforth Village, Parkdale, College Promenade, etc.
- Restoration of Papermill Theatre at Todmorden Mills
- Casa Loma's east garden wall, balconies and stables renovations
- Major masonry re-pointing and replacement at Berkeley St. Theatre
- AODA compliant public washrooms at Alumnae and Young People's Theatres
- Film on-line permitting system back office functionality completed



Summary of Major Projects Completed in 2013

Emergency Medical Services:

- The Medical Equipment Replacement project of stretchers, stair chairs, scoop stretchers and spine boards. (\$0.560 M)
- Purchase of automatic external defibrillators under the City's Public Access Defibrillator (PAD) Program. (\$0.125M)

Long-Term Care Homes & Services:

- Completed Capital Maintenance/SOGR Projects including Life Safety System replacements at Lakeshore Lodge and Bendale Acres, resident security enhancements at all homes, various interior finishes, including handrails, flooring and bathing areas, and HVAC upgrades at Seven Oaks.
- Continued work on the 192-bed facility to be occupied by the end of 2013.



Summary of Major Projects Completed in 2013

Parks, Forestry & Recreation:

Construction:

- Regent Main Park (\$6.000 M).
- Expansion of the Leaside Memorial Gardens Arena (\$12.500 M).

Renovations:

- Various tennis courts and parking lot renovations (\$4.165 M).
- Replaced Greenwood AIR rink pad, roof structure and pleasure skating trail (\$4.100 M).
- Replaced Dieppe AIR rink pad and pleasure skating loop (\$2.275 M).
- Scarborough Village Arena rehabilitation and new Zamboni room (\$1.7M).

State of Good Repair:

- Various Trails, Pathways & Bridges state of good repair (\$3.010 M).
- Various City-wide Environmental Initiatives (\$2.950 M).
- Improvements to 28 playgrounds (\$4.750 M).



Summary of Major Projects Completed in 2013

Shelter Support & Housing Administration:

- Replacement of heat pumps at Family Residence
- Roof replacement at Christie Ossington Centre
- Replacement of fire alarm control panel/initiating devices at Adelaide Resource Centre
- Installation of automatic door openers, replacement of hot water storage tank, installation of handicapped sinks and refresh at Seaton House

Toronto Employment & Social Services:

- The City Services Benefit Card fully rolled out, with over 15,000 cards issued.

