

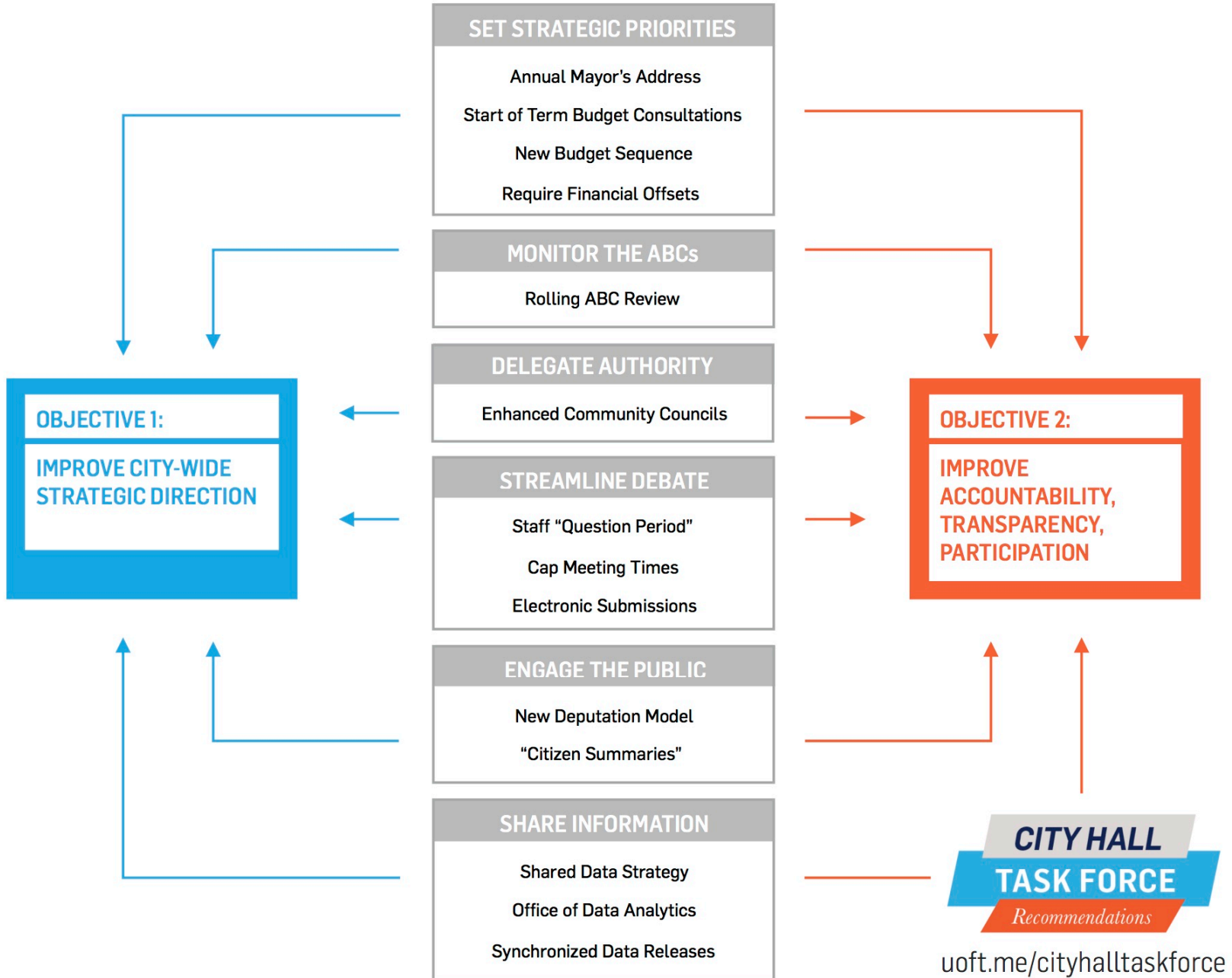


CITY HALL

TASK FORCE

UofT

SPPG



Two key concerns from budget perspective:

1. Setting strategic priorities

Council has trouble focusing on the big picture, fixing city-wide problems

2. Monitoring the “ABCs”

Agencies, boards, commissions, and corporations require greater oversight

City of Toronto Strategic Plan Integrated Planning Framework



Strategic Actions for 2013-2018

City Building

1. Implement Smart Urban Growth Strategies
2. Invest in Culture
3. Develop a Long-term Transportation Plan and Policies

Economic Vitality

4. Increase Employment Opportunities
5. Accelerate Economic Growth

Environmental Sustainability

6. Support Environmental Sustainability
7. Develop a Long-term Solid Waste Management Strategy

Social Development

8. Support Affordable Housing
9. Strengthen Neighbourhoods
10. Enhance the City's Quality of Life
11. Advance Toronto's Motto 'Diversity our Strength'
12. Improve Emergency Response and Prevention

Good Governance

13. Open Government by Design
14. Engage the Public
15. Strengthen Public Service Governance
16. Strengthen Intergovernmental Relationships
17. Enhance the City's Capacity to Serve Toronto's Diversity
18. Develop and Implement a Workforce Plan
19. Improve Customer Service
20. Enhance Performance Measurement
21. Improve Organizational Excellence
22. Implement Shared Services

Fiscal Sustainability

23. Update the Long-term Fiscal Plan
24. Improve Service and Financial Planning
25. Ensure State of Good Repair for Infrastructure
26. Finance the City's Growth

SET STRATEGIC PRIORITIES

Recommendation 1: Annual Mayor's Address

The Mayor should deliver an annual Mayor's Address to Council in early Spring that lays out his or her strategic priorities and public commitments for the coming year and remaining term of Council.

Recommendation 2: Start of Term Budget Consultations

At the start of every Council term following an election, City staff should conduct large-scale public consultations on the City's long-term service priorities to confirm Council's strategic direction for the four-year term.



SET STRATEGIC PRIORITIES

Recommendation 3: New Budget Sequence

The preliminary budget should be presented to the Mayor and Executive Committee first, then referred to Budget Committee, to ensure consistency between the Mayor's public priorities, as well as start of term budget consultations, and the final budget presented to Council.

Recommendation 4: Require Financial Offsets

Any motion (or amendment) tabled at Council that generates a financial impact, but does not identify a specific in-year offset, should be automatically referred to Budget Committee in order to ensure that Council decisions are consistent with previously adopted financial plans.



MONITOR THE ABCS

Recommendation 5: Rolling ABC Review

City staff should conduct an annual, rolling review of local agencies, boards, corporations, and commissions to ensure that each organization's operations are aligned with the City's strategic priorities.

ADOPTED BY COUNCIL
39-1

July 6, 2017

07/06/2017 4:30:57 PM "AU9.12 - Motion 1d revised - Tory"
39 yeas+1 nay, 2/3 maj. quorum

Ainslie	Yes	Filion	Yes	Mihevc	Yes
Augimeri	Yes	Fletcher		Minnan-Wong	Yes
Burnside	Yes	Ford	Yes	Nunziata [Chair]	Yes
Burnside	Yes	Fragedakis	Yes	Palacio	Yes
Campbell	No	Grines	Yes	Pasternak	Yes
Carmichael Greb	Yes	Hart	Yes	Perks	Yes
Carroll	Yes	Holland	Yes	Perruzza	Yes
Colle	Yes	Holyday	Yes	Robinson	Yes
Crawford	Yes	Karygiannis	Yes	Shan	Yes
Cressy	Yes	Kelly	Yes	Shiner	
Crisanti	Yes	Layton	Yes	Thompson	Yes
Davis	Yes	Lee	Yes	Tory	Yes
De Baeremaeker	Yes	Mammoliti		Wong-Tam	Yes
Di Ciano	Yes	Matlow	Yes		
Di Giorgio	Yes	McConnell			
Doucette	Yes	McMahon			