

Analyst Briefing Notes

Community Services Committee

(January 12, 2006)

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PART I: 2006 Operating Budget Overview

Table 1: 2006 Proposed Budget

| | 2005 | | 2006 Proposed Operating Budget | | | Change 2006 Proposed from 2005 Budget | | FY Incremental Outlook | |
|-----------------------------------------|----------------------|----------------|--------------------------------|-----------------------------|------------------------|---------------------------------------|-------|------------------------|------|
| | 2005 Approved Budget | 2005 Proj Act. | 2006 Proposed Base | 2006 New Council Priorities | 2006 Proposed Op. Bud. | | | 2007 | 2008 |
| (In \$000s) | \$ | \$ | \$ | \$ | \$ | \$ | % | \$ | \$ |
| GROSS EXP. | 30,433.0 | 30,424.9 | 30,175.6 | 2,870.8 | 33,046.4 | (257.4) | (0.8) | 285.0 | 0.0 |
| REVENUE | 10,090.5 | 10,411.6 | 9,426.4 | 1,957.7 | 11,384.1 | (664.1) | (6.6) | 0.0 | 0.0 |
| NET EXP. | 20,342.5 | 20,013.3 | 20,749.2 | 913.1 | 21,662.3 | 406.7 | 2.0 | 285.0 | 0.0 |
| Approved Positions | 290.3 | 290.3 | 284.3 | 10.0 | 294.3 | 4.0 | 1.4 | 0.0 | 0.0 |
| TARGET | | | 20,749.2 | | | | | | |
| \$ Over / (Under) Program Target | | | 0.0 | | | | | | |
| % Over / (Under) Program Target | | | 0.0% | | | | | | |

Executive Summary

- The 2005 projected actual year-end expenditures for Social Development, Finance and Administration (SDF&A) are \$20.013 million net, or \$0.329 million net below the 2005 Approved Budget. The favourable variance is primarily due to an unanticipated one-time funding of \$0.500 million for the Summer Job Placement from the Ministry of Community, Safety and Corrections, offset by an overall under spending in materials and supplies and, a delay in filling vacant positions.
- The 2006 Proposed Budget reflects the consolidation of the former 'Social Development and Administration' and 'Customer and Business Support' Divisions, and the following functional changes to Customer and Business Support Division that occurred in 2005:
 - Policy & Development transferred to Parks, Forestry & Recreation (\$5.542 million gross and \$3.272 million net)
 - Permitting & Registration-Customer Service function transferred to Parks, Forestry & Recreation (\$3.106 million gross and net)
 - Creation of the Deputy City Manager's Office (\$0.690 million gross and net)
- The 2006 Proposed Budget for the Social Development, Finance and Administration (SDF&A) of \$21.662 million net is comprised of \$20.749 million for Base funding and \$0.913 million for the Council Priority 'Strengthening Our At-Risk Neighbourhoods', resulting in a \$0.407 million or 2.0% increase over the 2005 Approved Budget. The Program is on target mainly due to

2006 Operating Budget Social Development, Finance and Administration

adjustments to gapping and other savings resulting from the corporate re-organization, totaling \$0.250 million. The net reduction of 6.0 positions include 4.0 positions due to completion of the Ontario Works Incentive Fund projects, 2.0 positions through inter-divisional transfer to Public Health.

- The Strong Neighbourhood initiatives of \$0.913 million net are notionally offset by a redirection of the increase in Provincial funding from Public Health to this initiative (See New and Enhanced Issues Section).
- 2006 Key Cost Drivers include, Cost-of living adjustments (COLA) of \$0.506 million, merit and step increases of \$0.233 million and inflationary increases for non-labour expenditures of \$0.095 million.
- Funding for New Council Priority Services of \$2.871 million gross and \$0.913 million net (and 10 positions) is proposed to implement Strong Neighbourhood initiatives for vulnerable communities, develop a Youth Outreach Program for high-risk young people involved with gang culture and for establishing a Community Crisis Response Team to intervene in violent incidents.

Recommendations:

It is recommended that:

- (1) the Social Development, Finance and Administration's 2006 Proposed Operating Budget of \$33.046 million gross and \$21.662 million net, comprised of the following services, be approved:

| <u>Service:</u> | <u>Gross (\$000's)</u> | <u>Net (\$000's)</u> |
|-------------------------------------|----------------------------|--------------------------|
| Administration and Program Support | 18,543.3 | 9,240.0 |
| Community Resources | 3,493.8 | 1,613.0 |
| Administration and Support Services | <u>11,009.3</u> | <u>10,809.3</u> |
| Total Program Budget | <u>33,046.4</u> | <u>21,662.3</u> |

- (2) the Youth Employment and Local Leadership (YELL) Program, with an addition of 1.0 staffing position, be approved subject to Federal subsidy for \$1.958 million gross and \$0 net.

PART II: BASE BUDGET

Section A: 2005 Budget Variance Analysis

Table 2: 2005 Budget Variance Review

| | 2004 Actuals | 2005 Approved Budget | 2005 Projected Actuals * | 2005 Approved vs Projected Actuals Variance Over / (Under) | |
|---------------------------|-----------------|-------------------------|--------------------------------|------------------------------------------------------------------|-------|
| (In \$000s) | \$ | \$ | \$ | \$ | % |
| GROSS EXP. | 33,110.3 | 30,433.0 | 30,424.9 | (8.1) | (0.0) |
| REVENUES | 9,691.4 | 10,090.5 | 10,411.6 | 321.1 | 3.2 |
| NET EXP. | 23,418.9 | 20,342.5 | 20,013.3 | (329.2) | (1.6) |
| Approved Positions | 341.3 | 290.3 | 290.3 | 0.0 | 0.0 |

*Projected Actual expenditures to year-end based on revised 3rd Quarter Variance Report

2005 Experience

- The 3rd quarter projection to year-end is \$20.013 million net, a favourable variance of \$0.329 million or 1.6% is projected at year-end due to the following offsetting items.
- The \$0.008 million decrease in gross expenditures is mainly a result of lower materials and supplies and delay in filling vacancies offset by unbudgeted expenditures for the 100% funded (from the Ministry of the Community, Safety and Corrections) for the Summer Job Placement program for Toronto Youth Job Corporation and Youth Employment Program. The revenue increase is mainly for unbudgeted 100% funded Summer Job Placement program.

Impact of 2005 Operating Variance on 2006 Proposed Budget

- There is no projected variance in 2005 that is anticipated to continue into 2006.

Section B: 2006 Proposed Base Budget

Table 3: 2006 Proposed Base Budget

| | 2005 Approved Budget | 2006 Requested Base | 2006 Proposed Base | Change 2006 Proposed Base v. 2005 Approved Budget | | FY Incremental Outlook | |
|-----------------------------------------|----------------------|---------------------|--------------------|---------------------------------------------------|-------|------------------------|------|
| | | | | | | 2007 | 2008 |
| (In \$000s) | \$ | \$ | \$ | \$ | % | \$ | \$ |
| GROSS EXP. | 30,433.0 | 30,470.4 | 30,175.6 | (257.4) | (0.8) | 0.0 | 0.0 |
| REVENUE | 10,090.5 | 9,446.4 | 9,426.4 | (664.1) | (6.6) | 0.0 | 0.0 |
| NET EXP. | 20,342.5 | 21,024.0 | 20,749.2 | 406.7 | 2.0 | 0.0 | 0.0 |
| Approved Positions | 290.3 | 285.3 | 284.3 | (6.0) | (2.1) | 0.0 | 0.0 |
| NET TARGET | | | 20,749.2 | | | | |
| \$ Over / (Under) Program Target | | | 0.0 | | | | |
| % Over / (Under) Program Target | | | 0.0% | | | | |

2006 Proposed Base Budget

- The 2006 Proposed Base Budget of \$20.749 million net represents a 2.0% increase over the 2005 Approved Budget due to Cost of Living adjustments (COLA), merit, step and inflationary increases (non-labour) totaling \$0.834 million, offset by a reduction of (\$0.180 million) as a result of an inter-divisional transfer of 2 staff positions to Public Health, and, an increase in gapping and other miscellaneous reductions (See Key Issues Section).
- The reduction of \$0.657 million gross (\$0.664 million net) in revenues and the associated reduction of 4.0 positions represent primarily, the completion of the 2005 phase of the Ontario Works Incentive Fund projects.
- The Proposed Budget reflects base reductions of \$0.275 million to achieve the target through the following adjustments:
 - \$0.025 million reduction for the reversal of the Promotion and Communication Officers' anticipated 'paid-overtime' instead of 'lieu-time' resulting from the Local 79 exclusion grievance arbitration award impact. It is anticipated that the overtime pressures will be absorbed through the re-organization.
 - \$0.250 million reduction in service efficiencies include, the following:
 - Increase in gapping budget to achieve 3% for SDF&A, following re-alignment of the 2 Divisions, \$0.100 million net
 - Reduction in services and rent expenditures, \$0.056 million net
 - Reduction of 1 permanent position within Administration and Support Services' staffing complement, as part of the administrative review, \$0.055 million net.

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- Reduction in inflationary (non-labour) increases, \$0.039 million net
- The net reduction of 6.0 positions include 4.0 positions due to completion of the Ontario Works Incentive Fund projects, 2.0 positions through inter-divisional transfer to Public Health and 1.0 position added for the creation of the Deputy City Manager's Office, offset by a reduction of 1.0 permanent position as part of the re-organization, as identified above.

2006 Key Costs Drivers

- The following are the Key Cost Drivers for 2006:
 - 2006 Cost of Living adjustments (COLA) of \$0.506 million, and merit and step increases of \$0.233 million
 - Inflationary increases (non-labour) of \$0.095 million
 - Offset by a reduction of \$0.180 million as a result of inter-divisional transfer of 2 staff positions to Public Health.

**Table 4: Summary of Proposed Base Budget Changes
From 2005 Approved Budget**

| | Summary of 2006 Base Budget Adjustments | | | | Net Incremental Outlook | |
|---------------------------------------------|-----------------------------------------|--------------------|-----------------|-----------------|-------------------------|------------|
| | Approved Positions | Gross Expenditures | Revenues | Net | 2007 | 2008 |
| (\$000's) | | \$ | \$ | \$ | \$ | \$ |
| 2005 Approved Operating Budget | 411.6 | 38,962.9 | 12,380.9 | 26,582.0 | 0.0 | 0.0 |
| In-year approvals and technical adjustments | (121.3) | (8,529.9) | (2,290.4) | (6,239.5) | 0.0 | 0.0 |
| 2005 Approved Operating Budget | 290.3 | 30,433.0 | 10,090.5 | 20,342.5 | 0.0 | 0.0 |
| Prior year impacts | (3.0) | (656.8) | (664.1) | 7.3 | 0.0 | 0.0 |
| Economic factors | 0.0 | 833.5 | 0.0 | 833.5 | 0.0 | 0.0 |
| Adjusted Base Budget | 287.3 | 30,609.7 | 9,426.4 | 21,183.3 | 0.0 | 0.0 |
| Other base changes | (2.0) | (159.3) | 0.0 | (159.3) | 0.0 | 0.0 |
| Base revenue changes | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2006 Base Budget Request | 285.3 | 30,450.4 | 9,426.4 | 21,024.0 | 0.0 | 0.0 |
| Recommended Base Adjustments: | | | | | | |
| Other base changes | 0.0 | (25.0) | 0.0 | (25.0) | 0.0 | 0.0 |
| Service efficiencies | (1.0) | (249.8) | 0.0 | (249.8) | 0.0 | 0.0 |
| Revenue adjustments | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Minor service impact | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Major service impact | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total Proposed Base Adjustments | (1.0) | (274.8) | 0.0 | (274.8) | 0.0 | 0.0 |
| 2006 Proposed Base Budget | 284.3 | 30,175.6 | 9,426.4 | 20,749.2 | 0.0 | 0.0 |
| 2006 Program Operating Target | N/A | N/A | N/A | 20,749.2 | | |
| % Over (Under) Program Target | N/A | N/A | N/A | 0.0 | | |
| % Over (Under) 2005 Approved Budget | (2.1) | (0.8) | (6.6) | 2.0 | | |

Section C: 2006 Base Budget Issues

Key Issues / Recommendations

Other Base Budget Changes

The \$0.025 million reduction reflects the reversal of the Promotion and Communication Officers' anticipated 'paid-overtime' instead of 'lieu-time' resulting from the Local 79 exclusion grievance arbitration award impact. It is anticipated that the overtime pressures will be absorbed through the re-organization.

Service Efficiencies

The 2006 Proposed Budget includes a reduction of \$0.250 million net to reflect savings arising from Finance and Administration Review, which includes the following:

- Increase in gapping budget to achieve 3% for SDF&A, following Finance and Administration review, \$0.100 million net
- Reduction in services and rents expenditures, \$0.056 million net
- Reduction of 1 permanent position within Administration and Support Services' staffing complement, as part of the administrative review, \$0.055 million net
- Reduction in inflationary (non-labour) increases, \$0.039 million net

3 Year Operating Budget Overview

The Proposed Base Budget is consistent with Council's Priority to Improve Public Service which Social Development, Finance and Administration (SDF&A) does by providing lead project management, policy and research support to various committees and the Roundtable Initiatives on Seniors and Children; Youth and Education; Food and Hunger Action Committee; Advisory Committee on Homeless and Socially Isolated Persons; Immigration and Settlement Work group; Strong Neighbourhoods Task Force and, Income Security Task Force.

SDF&A also contributes to Council Priority of Strengthening our at-risk neighbourhoods, having implemented the City's Community Safety Plan including, the establishment of the Community Safety Secretariat; supporting the Mayor's Panel; the establishment of neighbourhood action planning in 4 priority Communities and, its involvement in key employment training initiatives.

The key issue for the Social Development, Finance and Administration Program in 2006, is to continue maintaining the level of service standards and performance in the face of increasing expectations and demands for service from its implementation of the City Community Safety Plan and related initiatives which originated in 2004.

The Program has thus far, managed the workload by re-allocating and re-aligning the existing resources, however, this has presented an on-going challenge to meet the Program's expectations without an increase in staffing and budget resources.

There are no other efficiency initiatives including service reviews and/or service rationalizations identified to achieve the 0% target in 2007 and 2008. However, any potential future savings that

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may be realized from the Finance and Administrative review continuing in 2006 will be included in time for the 2007 Budget process (in the 2007 Budget Submission).

Service Levels, Delivery, or Gap Issues

As part of the re-organization of the City's administrative structure, the financial and administration functions that support the divisions and the Deputy City Manager in Cluster A are being re-aligned. Organizationally, this is reflected as a merger of the former Social Development and Administration Division and the finance and administration functions in the former Customer and Business Support Division, as well as, a re-allocation of resources supporting EMS and Court Services. This re-alignment is currently underway and will result in a re-organized policy, finance and administration Division known as Social Development, Finance & Administration, in 2006. For the purpose of budget discussion, the two Administrative Divisions are being presented together under the new name 'Social Development, Finance & Administration Division' although, the implementation of the organizational structure changes is just underway.

The demand for resources required to achieve program goals and targets while enhancing Council priorities, such as those identified in the request for New and Enhanced Service requests, presents challenges and opportunities that need to be addressed in light of the guideline which does not adequately cover key base budget pressures.

Prior to the re-alignment, the gapping rate for SDA in 2005, was at 2% or \$0.257 million and for Customer and Business Support, \$0.288 million or 3.2%, for a total of \$0.545 million or 2.5%. To achieve a 3% gapping target, SDF&A staff have approved an increase in gapping of \$0.100 million, which is part of the service level efficiency reduction to meet the 2006 2% target, following the re-alignment. Past experience in the former Customer and Business Support, showed that with the increase in gapping from 3% to 4%, the Division was not able to deliver all of the required objectives of its 2004 business plans, due to lack of resources.

Issues Referred to 2006 Operating Budget Process

None.

Outstanding Issues from 2005 and Prior Years

None.

Appendix A

Summary of Service Level Adjustments

PART III: NEW COUNCIL PRIORITIES

Section D: 2006 Proposed New Council Priorities

Table 5: Summary of 2006 Proposed New Council Priorities (\$000)

| Council Priority | Description | Total 2006 New Requests | | 2006 Not Proposed | | 2006 Proposed Council Priorities | | Proposed New Positions | Net Incremental Impact | | | | | | | | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|-------------------------|----------------|-------------------|--------------|----------------------------------|--------------|------------------------|------------------------|------------|-------------------------|----------------------------------|----------------------------|--------------------------------------------------------------|-------------------------------------|----------------------------------|------------------------------|--------------------------------------------------|---------------------------------------------|----------|------------------------------------------|--|
| | | Gross Exp. | Net Exp. | Gross Exp. | Net Exp. | Gross Exp. | Net Exp. | | 2007 | 2008 | | | | | | | | | | | | |
| | | \$ | \$ | \$ | \$ | \$ | \$ | | # | \$ | \$ | | | | | | | | | | | |
| Council Priorities: | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Youth Employment & Local Leadership | 1,957.7 | 0.0 | 0.0 | 0.0 | 1,957.7 | 0.0 | 1.0 | 0.0 | | | | | | | | | | | | | |
| 5 | Neighbourhood Action- Community Dev.Prog. | 794.0 | 794.0 | 368.4 | 368.4 | 425.6 | 425.6 | 6.0 | 96.0 | | | | | | | | | | | | | |
| 5 | Youth Outreach Workers | 132.8 | 132.8 | 42.2 | 42.2 | 175.0 | 175.0 | 0.0 | 125.0 | | | | | | | | | | | | | |
| 5 | Community Crisis Response Team | 397.7 | 397.7 | 85.2 | 85.2 | 312.5 | 312.5 | 3.0 | 64.0 | | | | | | | | | | | | | |
| | Sub-Total Council Priorities | 3,282.2 | 1,324.5 | 495.8 | 495.8 | 2,870.8 | 913.1 | 10.0 | 285.0 | 0.0 | | | | | | | | | | | | |
| New Rquests Referred to 2006 Operating Budget: | | | | | | | | | | | | | | | | | | | | | | |
| | Sub-Total Referred | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | |
| New Program Requests: | | | | | | | | | | | | | | | | | | | | | | |
| 10 | Funding Program Administration- (Temporary staff conversions and reclassification) | 67.9 | 67.9 | 67.9 | 67.9 | | | | | | | | | | | | | | | | | |
| | Sub-Total New Program Requests | 67.9 | 67.9 | 67.9 | 67.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | | | | | | |
| Total New Council Priorities | | 3,350.1 | 1,392.4 | 563.7 | 563.7 | 2,870.8 | 913.1 | 10.0 | 285.0 | 0.0 | | | | | | | | | | | | |
| <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: none;">Council Priority</td> <td style="border: none;">6 - Ensure housing is affordable</td> </tr> <tr> <td style="border: none;">1 - Improve Public Service</td> <td style="border: none;">7 - Get the powers and funding needed for Toronto to succeed</td> </tr> <tr> <td style="border: none;">2 - Make Progress on the Waterfront</td> <td style="border: none;">8 - Improve the planning process</td> </tr> <tr> <td style="border: none;">3 - Improve Business Climate</td> <td style="border: none;">9 - Increase public involvement in civic affairs</td> </tr> <tr> <td style="border: none;">4 - Make Toronto a clean and beautiful city</td> <td style="border: none;">10 - N/A</td> </tr> <tr> <td style="border: none;">5 -Strengthen our at-risk neighbourhoods</td> <td style="border: none;"></td> </tr> </table> | | | | | | | | | | | Council Priority | 6 - Ensure housing is affordable | 1 - Improve Public Service | 7 - Get the powers and funding needed for Toronto to succeed | 2 - Make Progress on the Waterfront | 8 - Improve the planning process | 3 - Improve Business Climate | 9 - Increase public involvement in civic affairs | 4 - Make Toronto a clean and beautiful city | 10 - N/A | 5 -Strengthen our at-risk neighbourhoods | |
| Council Priority | 6 - Ensure housing is affordable | | | | | | | | | | | | | | | | | | | | | |
| 1 - Improve Public Service | 7 - Get the powers and funding needed for Toronto to succeed | | | | | | | | | | | | | | | | | | | | | |
| 2 - Make Progress on the Waterfront | 8 - Improve the planning process | | | | | | | | | | | | | | | | | | | | | |
| 3 - Improve Business Climate | 9 - Increase public involvement in civic affairs | | | | | | | | | | | | | | | | | | | | | |
| 4 - Make Toronto a clean and beautiful city | 10 - N/A | | | | | | | | | | | | | | | | | | | | | |
| 5 -Strengthen our at-risk neighbourhoods | | | | | | | | | | | | | | | | | | | | | | |

Key Issues / Recommendations

2006 New Council Priorities

In 2004, the Province announced a three year plan, starting in 2005, to strengthen the resource base for public health by annually increasing the provincial cost sharing formula up to 75% by 2007. In 2006, the Provincial funding increase will be 55% to 65%, resulting in a \$13.9 million increase in funding to the Public Health Program.

- This increased revenue presents an opportunity to reduce the municipal share of funding for Public Health programs, as well as reinvesting in Public Health services. In addition, given the City’s overall financial pressures, it also provides an opportunity to redirect 50% of the additional Provincial funding to City programs that, more generally promote health and well-being especially in our vulnerable neighbourhoods. The 2006 Proposed Budget redirects the

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savings realized and proposes their reinvestment which amongst other initiatives, includes, Promotion of health and well-being through other City Programs, including \$0.913 million to offset strong neighborhoods community development initiatives in the City's 13 vulnerable neighborhoods through Social Development, Finance and Administration, as follows:

Youth Employment and Local Leadership (YELL)

This project is fully funded by Federal subsidy and is designed to engage "at risk" youth in a community development process to develop and deliver projects in their community that will address safety concerns by local residents, in 3 priority areas of the Mayor's Safety Plan.

The project will be delivered by 3 community delivery agencies who will be chosen through an RFP process. One Community Development Officer position will be required on a 1 year temporary basis to support the project at the City level (\$1.958 million gross and \$0 net, and 1 position). As this is a one-time fully funded project, \$1.958 million gross and revenue will be reversed out in 2007.

Neighbourhood Action

This project is for the community development supports required to coordinate City and community activity, and to provide outreach, support and engagement with local residents in thirteen vulnerable communities, as identified through the Community Safety Plan, Strong Neighbourhoods Strategy, and Toronto Community Housing redevelopment (\$0.427 million gross and net, and 6 positions). The 2007 impact is \$0.096 million gross and net.

Youth Outreach Workers

The creation of two youth outreach positions to provide intervention and support to high-risk youth involved with the gang culture to help them exit or prevent their entry into gangs. The outreach staff would work with Toronto Police Service, City services, community based service providers and the justice system and, will further assess the target group with employment, education, and social supports to help them disengage with gangs (\$0.175 million gross and net). The 2007 impact is \$0.125 million gross and net.

Community Crisis Response Team

The establishment of a Community Crisis Response Team for the City, to intervene during a crisis or trauma involving violence in a specific community or a neighbourhood. Further, to identify communities and neighbourhoods that have experienced such frequent occurrences resulting in a lack of normal response mechanism to the extent where violence is considered a norm (\$0.313 million gross and net and 3 positions). The 2007 impact is \$0.064 million gross and net.

New Requests Referred to 2006 Operating Budget Process

There are no Council Priorities Referred to 2006 Operating Budget Process

2006 New Program Requests

The following New Service Requests, are not recommended due to budget constraints.

2006 Operating Budget Social Development, Finance and Administration

Funding Program Administration- Staff Conversion

To convert 1 Agency Review Officer position and a 0.5 (half-time) Program Support Analyst into 2 full time Program Support Analysts, for \$0.068 million, in an effort to increase efficiency of the Grants Administration Unit, in managing 5 funding programs and special projects. This is a temporary conversion for 2006 to be confirmed upon review, in the 3rd quarter.

Appendix B

Summary of Council Priority Services and New Service Requests