



**STAFF REPORT
ACTION REQUIRED**

**Toronto Newcomer Initiative - Required 2010 Divisional
Operating Budget Adjustments**

Date:	April 13, 2010
To:	Toronto City Council
From:	Executive Director, Social Development, Finance and Administration
Wards:	All
Reference Number:	

SUMMARY

This report provides information on the required 2010 divisional operating budget adjustments (including positions) for Children’s Services, Parks Forestry and Recreation, Social Development, Finance and Administration, and Toronto Public Health associated with the funding from Citizenship and Immigration Canada (CIC) for the City of Toronto Newcomer Initiative.

RECOMMENDATIONS

The Executive Director, Social Development, Finance and Administration that:

1. Once a signed agreement is reached with Citizenship and Immigration Canada the following adjustments be made to the 2010 operating budget: the 2010 operating budget for Children’s Services be increased by up to \$233,333 gross and \$0 net; the 2010 operating budget for Toronto Public Health be increased by up to \$692,109 gross and \$0 net; the 2010 operating budget for Parks, Forestry and Recreation be increased by up to \$1,012,445 gross and \$0 net and two temporary positions; the 2010 operating budget for Social Development, Finance and Administration be increased by up to \$ 547,859 gross and \$0 net and four temporary positions;
2. The appropriate City officials be authorized to take the necessary actions to give effect thereto.

Implementation Points

CIC and City staff have identified five activities of common interest to both parties. This report seeks authority to implement the activities once an agreement is signed. Authority is required to adjust divisional budgets in order to hire the required temporary staff and issue requests for proposals.

As directed by Council, the CIC funds will be used to support City settlement planning and community capacity building, contracting with community based service providers for settlement workers in identified child care centres, recreation centres and public health, newcomer programming in recreation centres, supporting family reunification and adaptation and understanding the needs and health status of recent immigrants living in Toronto.

The six (6) temporary positions required to implement the initiative include a policy development officer, a community development officer and support assistant to undertake newcomer service planning and community capacity building; a community development officer to coordinate the family reunification and adaptation project; and two supervisor staff to develop newcomer programming in recreation centres and parks.

Once an agreement has been finalized, the five activities will be implemented by securing the required temporary staff and program materials and issuing a request for proposals for the provision of settlement services. It is anticipated service provision will begin in May/June 2010 for an 11 month period, ending March 31, 2011. CIC and City staff will evaluate the outcomes of the five activities and report as required.

Financial Impact

This agreement will result in a one-time total increase of up to \$2,485,746 gross and \$0 net in 2010 and \$1,065,319 gross and \$0 net in 2011. The total value of the contract over an eleven month period beginning May 1, 2010 and ending March 31, 2011 will be up to \$3,551,065.

Division		FY 2010 (May 1 – Dec 31)	FY 2011 (Jan 1 – Mar 31)	Positions
1.	Children's Services	\$233,333 gross (\$0 net)	\$100,000 gross (\$0 net)	0
2.	Parks, Forestry and Recreation	\$1,012,445 gross (\$0 net)	\$433,905 (\$0 net)	2
3.	Social Development, Finance and Administration	\$547,859 gross (\$0 net)	\$234,796 (\$0 net)	4
4.	Toronto Public Health	\$692,109 gross (\$0 net)	\$296,618 (\$0 net)	0
Totals		\$2,485,746	\$1,065,319	6

The Deputy City Manager and Chief Financial Officer has reviewed this report and agrees with the financial impact information.

ISSUE BACKGROUND

On March 31 and April 1, 2010 City Council adopted a report seeking authority for staff to receive and spend/allocate Citizenship and Immigration Canada funding for services to Newcomers.

<http://www.toronto.ca/legdocs/mmis/2010/ex/bgrd/backgroundfile-27467.pdf>

COMMENTS

City Council has directed that the CIC funds be used to support City settlement planning and community capacity building, contracting with community based service providers for settlement workers in identified child care centres, recreation centres and public health, newcomer programming in recreation centres, supporting family reunification and adaptation and understanding the needs and health status of recent immigrants living in Toronto.

Upon receipt of a signed contribution agreement, staff will initiate the City of Toronto Newcomer Initiative by hiring the required project staff and undertaking a RFP for the required contracted services.

The initiative will result in the development of a City of Toronto Newcomer Strategy to be submitted to Council in the first quarter of 2011. The Strategy will include an evaluation of the City of Toronto Newcomer Initiative and provide recommendations to Council with respect to actions to improve both economic and social outcomes for Torontonians who are newcomers.

CONTACT

Chris Brillinger,
Director, Social Policy, Analysis and Research
Social Development, Finance and Administration
416-392-8614
cbrillin@toronto.ca

SIGNATURE

Lydia Fitchko
A/Executive Director