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2015 OPERATING BUDGET BRIEFING NOTE

Council Approved City Strategies - Financial Implications

Issue/Background:

Council considers and adopts a range of strategies and frameworks to help guide decision making. The strategies, in and of themselves do not constitute budget direction. They do provide direction to staff when reviewing and developing programs and budgets and guidance to committees and Council. Other factors such as affordability/budget targets, organizational readiness, and competing priorities will determine which initiatives come forward in a given year.

At its meeting on February 4, 2015, the Budget Committee requested the Deputy City Manager Cluster A to provide a Briefing Note to identify whether there is funding in the budget to support the initiatives in recently developed strategies including the Toronto Youth Equity Strategy, the Toronto Newcomer Strategy, Toronto Seniors Strategy, the Social Procurement Strategy and the Toronto Strong Neighbourhood Strategy.

This note identifies a number of initiatives and activities connected to various strategies but not included in the 2015 budget, primarily due to affordability. They are activities that can be implemented a later date if they are determined to be priority against other city budget pressures.

City Strategies

- The **Toronto Youth Equity Strategy (TYES)** (Adopted by City Council on February 19 and 20, 2014) seeks to support youth (aged 13-29) who are most vulnerable to involvement in serious violence and crime both by taking steps to better coordinate youth service delivery in Toronto, and by identifying specific service enhancements directed at those youth who are most vulnerable to involvement in serious violence and crime.
- The **Toronto Newcomer Strategy (TNS)** (Adopted by City Council on February 20 and 21, 2013) lays out a framework and vision for successful newcomer settlement in Toronto describing how the City of Toronto will contribute to shared leadership and facilitate more effective coordination across multiple sectors to ensure newcomers maintain their good health, fully contribute their skills in the labour market engage more with their municipality and build capacity in the community based sector.
- The **Toronto Seniors Strategy (TSS)** (Adopted by City Council on May 7, 8, 9 and 10, 2013) lays out a strategic plan for City Agencies, Boards Commissions and Divisions to support older Torontonians to remain active, healthy, engaged, and independent, in their own homes and living in communities of their own choosing.
- The **Toronto Social Procurement Framework (TSPF)** (Adopted by City Council on May 7, 8, 9 and 10, 2013), lays out a plan to pilot test approaches to a Social Procurement Strategy for the City, including targets and thresholds, supports required and an implementation plan. The pilots are

being evaluated to provide Council with evidenced-based recommendations for a Toronto Social Procurement Policy by the end of 2015. There are no financial implications for 2015.

- The **Toronto Strong Neighbourhoods Strategy 2020** (Adopted by City Council on March 5, 2012) introduced a number of new elements the City's place-based work: clarified goals and objectives; new designation terminology to ensure neighbourhoods targeted for place-based work are not stigmatized; a monitoring and evaluation process that includes an equity-based outcome framework, new designation criteria, and regular reporting; and the development of a new plan to ensure broader regional, provincial and national policies, programs and funding priorities are informed by a neighbourhoods perspective. 31 Neighbourhood Improvement Areas were adopted by Council in April 2014 for implementation activity. Contribution to resource requirements were outlined in the 2012 Toronto Strong Neighbourhoods Strategy report (CD10.3).

Key Points:

The four strategies completed and adopted by Council, (TYES, TNS, TSS and TNS 2020), are multi-year, comprised of short, medium and long-term initiatives. Wherever possible, initiatives are delivered using existing resources across City divisions and agencies. Additional resources have been allocated to the Youth Equity Strategy and capital funding allocated for Toronto Strong Neighbourhoods 2020.

The following table provides detail on the "Base" funding included in the 2015 Recommended Operating Budget as well as future additional funding requirements to advance the multi-year strategies.

Initiative Requiring Resources	Division	2015 Recommended Base (Net)	New Required Year 1	New Required Year 2	Total New Required
Toronto Youth Equity Strategy					
Prevention Stream	SDFA	\$110,000		\$210,000	\$210,000
Alternatives to Criminalization Stream	SDFA	\$259,300			
Policy Reform Stream	SDFA	\$109,300	\$309,300		\$309,300
Mental Health Stream	SDFA		\$615,300	\$413,780	\$1,029,080
Community Based Investment Stream	SDFA			\$50,000	\$50,000
Intervention Stream	SSHA	\$4,326,450 ¹			
TOTAL NEW REQUIRED		\$4,805,050	\$924,600	\$673,780	\$1,598,380

¹ Investments in youth shelters and drop-in centres is included in the 2015 Recommended Operating Budget for Shelter Support Housing & Administration.

Initiative Requiring Resources	Division	2015 Recommended New	Year 1	Year 2	Total New Required
Toronto Newcomer Strategy					
Anti-Rumours Campaign Immigration Portal	SDFA			\$114,140	\$114,140
Newcomer-focused Labour Market Partnerships and Promising Practices	SDFA			\$114,140	\$114,140
Translation for Access TO Public Awareness Posters (9 languages)	SDFA		\$9,000		\$9,000
Community-based Training for Service Providers to Support Appropriate Access for undocumented Torontonians	SDFA		\$60,000	\$40,000	\$100,000
TOTAL NEW REQUIRED			\$69,000	\$268,280	\$337,280

Toronto Seniors Strategy²					
Expanded Support to Elderly Persons Centres	SDFA			\$131,451	\$131,451
Expanded Snow Shoveling & Law Care Services for Seniors into Scarborough	SDFA			\$300,000	\$300,000
Training for Front-line Staff on Seniors Programs	SDFA			\$130,000	\$130,000
TOTAL NEW REQUIRED				\$561,451	\$561,451

Social Procurement Strategy					
Pilots and evaluation is underway to report in Q4 2015.	SDFA	In Pilot		Will report out through budget process.	

Toronto Strong Neighbourhoods Strategy 2020					
Community Development Officer to Support TSNS 2020 Implementation in NIAs	SDFA		\$114,140		\$114,140
Neighbourhood Improvement Area Resident Engagement Seed Funding		\$207,000 ³		\$465,000	\$465,000
TOTAL NEW REQUIRED		\$207,000	\$114,140	\$465,000	\$786,140

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² Toronto Seniors Strategy Includes 3 Paramedic Services Division Programs funded by the Ministry of Health and Long-Term Care which are presented here as Gross but are all Net \$0: Independence At Home (IAH) \$235,900; Medically Complex Patients (MCP) Program \$117,500.; and Community Agency Notification (CAN) Program \$250,000.

³\$207K is being recommended for one-time funding as part of the 2015 Poverty Reduction Strategic Actions included in the report, "Poverty Reduction" which will be before Budget Committee for the consideration on February 20th 2014