
2022 OPERATING BUDGET BRIEFING NOTE

Funding Levels and Strategic Initiatives in Social Development, Finance and Administration, 2015-2022

Issue/Background:

This briefing note responds to the request from Budget Committee at its meeting on January 20, 2022 meeting, to:

- detail Social Development, Finance and Administration's funding levels since 2015 (and including the 2022 proposed budget), and chart the division's share of the total City budget throughout that time period; and,
- list key new Social Development, Finance and Administration initiatives introduced since 2015, with a brief explanation of each one.

Key Points:

- The Social Development, Finance and Administration Division (SDFA) drives transformative change policy and service initiatives to achieve stronger, safer, and more resilient communities and neighbourhoods in Toronto. SDFA leads the City of Toronto's equity and inclusion, poverty reduction, and community safety strategies. In doing so, the division takes on complex social development issues that affect the life chances and quality of life of Toronto residents in vulnerable circumstances, and pursues cross-divisional, community-inclusive approaches to improve outcomes for residents.
- As City Council and communities look to SDFA to take on increasingly complex initiatives that often require all of government, and all of community responses, it has been important to right size the division and invest in its capacity to deliver, monitor, evaluate and course correct.

Funding Levels:

- Table 1 details SDFA's funding levels from 2015 to the proposed 2022 budget, and charts the division's share of the total City budget throughout that time period.
- The transfer of Human Service Integration into the division in 2020 along with New and Enhanced initiatives from 2015-2022 have been the main drivers of increased SDFA's funding levels, including a number of one-time, temporary-funded initiatives, such as Pam Am Community Legacy Initiatives, Healthy Kids Community Challenge, Tower Renewal Energy Retrofit Program, Syrian Refugee Resettlement, Community Healing and various youth projects, and TO Supports.

Table 1: SDFA's Funding Levels, 2015-2022

(\$000s)	SDFA Approved Budget		City Levy Operating Budget		SDFA Budget to City Operating Levy Budget		
	Year	Gross	Net	Gross	Net	Gross	Net
	2015	49,008	30,962	9,985,531	3,848,635	0.49%	0.81%
	2016	54,159	32,023	10,098,684	3,931,223	0.54%	0.82%
	2017	50,944	32,199	10,680,381	4,046,426	0.48%	0.80%
	2018	56,685	39,670	11,219,168	4,175,233	0.51%	0.95%
	2019	73,454	48,840	11,388,986	4,312,970	0.65%	1.13%
	2020	79,355	59,088	11,719,772	4,424,468	0.68%	1.33%
	2021	84,767	67,903	12,182,645	4,489,183	0.70%	1.51%
	2022*	92,261	78,565	13,026,291	4,645,165	0.71%	1.69%

*2022 reflects the Staff Recommended Operating Budget

- From 2015 to 2022, SDFA's budget has increased by \$43.3 million gross and \$47.6 million net. This represents an increase of 88% on the gross and 154% on the net over the 2015 budget.
- SDFA's share of the total City budget has increased from 0.49% gross and 0.81% net in 2015 to 0.71% gross and 1.69% net in 2022.

Key Initiatives:

- Table 2 lists key new SDFA initiatives introduced since 2015, with a brief explanation of each one. Many of these initiatives are corporate-wide and include investments not only in SDFA's budget, but also in budgets of other divisions involved in their implementation; investments in other divisions' budgets are not reflected in Table 2.
- From 2015-2022, the division developed and led 35 key initiatives focused on driving positive outcomes for residents across 5 themes: equity and reconciliation, community safety and well-being, poverty reduction, neighbourhood development and climate. The list does not include key initiatives approved before 2015 but continuing within the division.
- As SDFA works to improve resident outcomes and embed long-term change, all key initiatives continue to evolve and to be implemented with other City divisions and agencies, institutional partners and community leaders.

Table 2: SDFA's Key Initiatives, 2015-2022

Council Direction	Initiative	Description	Equity & Reconciliation	Safety & Well-being	Poverty Reduction	Neighbourhood Dev.	Climate
Sep-15	AnchorTO	Through AnchorTO, Toronto's public sector institutions are developing ways to leverage their economic power to invest in community assets, create employment and training opportunities, and procure from community-based and diverse enterprises.	x		x	x	
Sep-15	Healthy Kids Community Challenge Program	The Healthy Kids Community Challenge (HKCC), funded by the former Ministry of Health and Long-term care in Ontario, that supported Toronto and 44 Ontario communities to improve children's health by promoting healthy behaviours through community-led initiatives.	x		x		
Nov-15	TO Prosperity: Toronto's Poverty Reduction Strategy	The Toronto Poverty Reduction Strategy is the City of Toronto's long-term strategy (20 years) to address immediate needs, create pathways to prosperity, and drive systemic change for those living in poverty in the city through 17 recommendations to be achieved by 2035.	x		x		
Oct-15	Toronto Refugee Resettlement Program	A set of activities implemented during Syrian refugee resettlement efforts and creates a basis for other large scale resettlement efforts in Toronto.	x				
Dec-15	Access T.O.	Expansion of Access to City Services for Undocumented Torontonians (Access T.O.) to improve customer service to undocumented Torontonians by ensuring that City and Police staff have the necessary and relevant information needed to provide consistent and effective service without causing undocumented Torontonians fear of being asked for proof of status.	x				
May-16	City of Toronto Social Procurement Program	To embed supply chain diversity and workforce development initiatives within the City's Procurement Processes to drive inclusive economic growth.	x		x		
Jun-16	Toronto For All	Toronto For All is a public education initiative to generate dialogue among Toronto residents in order to create a city that says "no" to all forms of discrimination and racism, including systemic racism.	x				

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Jul-16	Tenants First	The overall focus of Tenants First is to implement a plan in which Toronto Community Housing Corporation (TCHC) focuses on being a social housing landlord, where buildings are in a good state of repair, and tenants are connected to appropriate services and active participants in their communities.			x	x	
Dec-16	The Fair Pass Transit Discount Program	The Fair Pass Transit Discount Program is a City of Toronto poverty reduction initiative to make public transit more affordable for low-income Toronto residents. Currently, residents in receipt of social assistance, childcare subsidy and soon, rent-geared-to-income, are eligible to receive a 33 per cent discount on Toronto Transit Commission (TTC) adult single ride fares and a 21 per cent discount on TTC adult monthly passes.	x		x		
Feb-17	Data for Equity	The Data for Equity Strategy supports City divisions to collect, analyze, report and apply disaggregated population and place-based data to inform program planning and service delivery in support of the City's equity and prosperity goals. The development of the Strategy was co-led by SDFA and People & Equity Division; implementation is the responsibility of People & Equity.	x				
July-17	Preliminary Service Plan for Two-Spirit, Transgender & Non Binary Youth	Preliminary Service Plan for Transgender and Non Binary Youth is being developed as a service response that recognizes vulnerability of Transfeminine, Non Binary, and Transmasculine people to violence. Built in consultation with community, the plan works to improve the lived realities of Two-Spirit, Trans, and Non Binary youth in Toronto.	x	x			
Nov-17	Human Trafficking	The City's work to address human trafficking focuses on ensuring relevant City services are accessible and responsive to people at-risk of being trafficked and survivors of trafficking and working with other orders of government as well as community partners to provide critical services.	x	x			

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Nov-17	Community Space Tenancy Program	A new policy framework and program to support leases City-owned or City-managed spaces to eligible non-profit organizations to deliver community services to residents of Toronto, for a nominal, Below Market Rent. Community use of City space is a collaboration and investment in the City's community and cultural organizations.	x		x	x	
Nov-17	For Public Benefit	A new "whole of government" policy framework to guide and strengthen the relationship between the City of Toronto and the not-for-profit sector to enable greater and easier collaboration towards shared city building goals, and service delivery.				x	
May-17	Equity Responsive Budgeting	Equity Responsive Budgeting at the City of Toronto embeds equity impact analyses throughout the development and decision-making stages of the budget process. Staff across City divisions, Boards, Agencies and Corporations generate analyses of how service level changes, revenue changes, and new or enhanced investments in the Staff Recommended Operating Budgets impact Indigenous, Black and equity-deserving groups. This analysis is provided to inform the budget development, debate and decision-making processes.	x				
Dec-17	Toronto Action Plan to Confront Anti-Black Racism	Toronto Action Plan to Confront Anti-Black Racism is five-year plan of 22 recommendations and 80 actions that leverages the talents, knowledge, and experiences of Black residents and Black organizations in Toronto as partners in making City of Toronto services, spaces and policies fully inclusive and accessible to Torontonians of African descent in both intent and in practice.	x	x	x	x	
May-18	Toronto Seniors Strategy Version 2.0	The Toronto Seniors Strategy 2.0 provides 27 recommendations to increase seniors' access to service and improve their quality of life. The Strategy was developed in SDFA, and transferred to the new Seniors Services and Long-Term Care Division for implementation.	x		x		

Council Direction	Initiative	Description	Equity & Reconciliation	Safety & Well-being	Poverty Reduction	Neighbourhood Dev.	Climate
Jun-19	Youth Service Review - Youth Outcomes Framework	The Youth Service Review brings under one frame the City's current portfolio of youth programs delivered directly, or in partnership with, community organizations and delivers Investing in Youth Outcomes, a strategic approach to guide planning, program delivery and evaluation of City youth programs to better support positive youth development, contributes to violence prevention and fosters equity and inclusion.	x	x	x		
Jul-19	Downtown East Action Plan	The Downtown East Action Plan was developed to coordinate City and Community response to a complex challenges in the downtown east area and to identify opportunities for response to issues related to community wellbeing, including poverty, homelessness, housing, community safety, mental health and substance use, particularly opioid related overdoses.	x	x	x	x	
Jul-19	Downtown West Service and Facilities Review	A coordinated review of services and facilities in the Downtown West area working with City divisions, City agencies and community organizations.		x	x	x	
Jul-19	Taking Action on Tower Renewal	The Taking Action on Tower Renewal Program provides a combination of financing and grants to eligible property owners to complete retrofits increasing energy efficiency and reducing greenhouse gas emissions while maintaining affordability and improving tenant comfort.	x		x		x
Jul-19	Community Benefits Framework	The Community Benefits Framework focuses on ways to maximize the use of City of Toronto levers (such as procurement, real estate transactions, or financial incentives for specific sectors and uses) to create inclusive and equitable economic opportunities through community benefits initiatives. It is an intentional step towards achieving that commitment using a coordinated and evidence-based approach.	x		x		

Council Direction	Initiative	Description	Equity & Reconciliation	Safety & Well-being	Poverty Reduction	Neighbourhood Dev.	Climate
Jul-19	Justice Centres	Partnership between the City of Toronto and the Ministry of the Attorney General to support the implementation of Justice Centres in the downtown east and north-west areas of Toronto. Justice centres bring together justice, health, employment, education and social services to address the root causes of crime, break the cycle of offending, and improve public safety and community well-being.	x	x	x		
Oct-19	TO Wards Peace	TO Wards Peace is a risk-driven, multi-sectoral violence interruption, intervention and prevention model that takes a community centric approach to address the escalating levels of gun violence.		x			
Feb-20	Human Service Integration	Human Services Integration (HSI) is a transformational approach to improve the service experience for Toronto residents seeking or receiving income support through simple, integrated access to and delivery of the City's income support programs including social assistance, child care fee subsidies, and housing subsidies and benefits, Welcome Policy, Fair Pass and other programs. In March 2020, HSI moved to SDFA for growth, development and further integration.			x		
Mar-20	TO Supports: COVID-19 Equity Action Plan	TO Supports is multi-dimensional emergency response plan prioritizes ten action areas related to the social determinants of health actions to stop virus spread and deliver immediate emergency support to the neighbourhoods and populations that have been hardest hit by COVID19.	x	x	x		
Mar-20	Community Coordination Plan	The Community Coordination Plan was developed by with the United Way and the City of Toronto to ensure there is coordination and communication between City of Toronto, United Way, and more than 400 community-based agencies. Service coordination and hyper local solutions are coordinated across the City through ten geographic clusters and two non-geographic clusters to meet the needs of Torontonians.	x			x	

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Jun-20	Policing Reform	The Policing Reform initiatives if focused on advancing 36 Council decisions related to changing policing, including policing oversight and accountability, community safety, and crisis response.		x			
Nov-20	Indigenous and Black-Mandated Funding Frameworks	The Indigenous and Black-Mandated Funding Frameworks are being developed to address historic funding gaps that Indigenous and Black-Mandated organizations face, to recognize the reconciliation commitments made by the City, to advance actions in the Toronto Action Plan for Confront Anti-Black Racism. The Indigenous Funding Framework is being co-developed with the Indigenous Affairs Office and Indigenous organizations. The Black-Mandated Funding Framework is being co-developed with the Confronting Anti-Black Racism Unit and leaders from Black-Mandated organizations.	x		x		
Jul-20	Jane-Finch Initiative - Community Development Plan	Jane-Finch Initiative - Community Development Plan providing a framework to guide change and growth in the community and advance initiatives to further enhance social cohesion, community safety, inclusive economic opportunities and stronger neighbourhoods	x	x	x	x	
Jan-21	Community Crisis Support Service	The Community Crisis Support Service is an alternative – Toronto made – community safety response model for calls involving Toronto residents in crisis. The new service, to be pilot tested in four areas, will seek to better support community health, wellness and safety by introducing an alternative model of crisis response that is community-led, person-centred, trauma-informed and focused on harm reduction.	x	x			
Apr-21	Community Mobilization & Vaccine Engagement Program	The Community Immunization Engagement and Mobilization Plan is a key part of the City's COVID-19 Vaccination Program. It leverages community expertise and partnerships through Vaccine Engagement Teams to facilitate and promote equitable vaccine uptake across Toronto.	x	x			

Council Direction	Initiative	Description	Equity & Reconciliation	Safety & Well-being	Poverty Reduction	Neighbourhood Dev.	Climate
Jun-21	Toronto Newcomer Strategy 2022-2026	The Toronto Newcomer Strategy 2022-2026 is a framework for achieving a greater impact for newcomer success by leveraging on services, functions and powers within the municipal government's purview, as well as on collaboration and influence necessary to achieve systemic change on issues affecting newcomers	x		x		
Jul-21	SafeTO: Toronto's Community Safety & Well-being Plan	SafeTO is Toronto's 10-Year Community Safety and Well-Being Plan that sets out the City's bold and different approach to advancing community safety by working collaboratively across sectors, communities and governments to advance seven goals and 26 actions.	x	x	x		
Oct-21	Black Food Sovereignty Plan	Canada's first Black Food Sovereignty Plan for Toronto responds to the need for immediate and comprehensive action to address the problem of food insecurity experienced by many Black Torontonians.	x		x		

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