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2015 OPERATING BUDGET BRIEFING NOTE

Toronto Youth Equity Strategy Implementation

Issue/Background:

- At its meeting on February 4, 2015, the Budget Committee requested the Deputy City Manager Cluster A to provide a Briefing Note which outlines the implementation plan for all short and medium term actions identified in the 2014 Toronto Youth Equity Strategy (TYES) for implementation in 2014, 2015 and 2016, including a timetable with current resources allocated in the 2015 proposed Operating Budget.
- TYES 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. The Strategy identifies 28 key issues and corresponding 110 recommended actions.
- \$200,000 for the Connect2youth Youth Arts Employment & Training Program is being recommended as part of the Poverty Reduction Strategic Actions included in the report entitled "Poverty Reduction Initiatives" which will be before Budget Committee for consideration on February 20th, 2015.

Key Points:

- The table below summarizes funding in the 2015 Staff Recommended Operating Budget to support the implementation of TYES projects and the funding required in the next 2 years. Total investment for TYES included in the 2015 Recommended Operating Budget is \$11.368 million gross and \$4.805 million net.
- For 2015, \$2.163 million gross and \$0.925 million net is identified as TYES actions requiring additional resources, of which \$1.238 million gross and \$0 net are included in the 2015 Recommended Operating Budget for Shelter, Support & Housing Administration (SSHA).

For 2016, \$1.274 million gross and \$0.674 million net is identified as TYES actions requiring additional resources, of which \$0.600 million gross and \$0 net are included in the 2016 Plan for SSHA.

The projected funding requirements are \$14.805 million gross and \$6.403 million net, comprised of the following charts showing gross and net amounts:

Gross Expenditures

TYES Actions 2014-2016 Resources Needed				
Action	2015 Recommended Base (Gross)	New Resources Year 1	New Resources Year 2	2015-2016 Program Totals
Prevention Stream	110,000		210,000	320,000
Alternatives To Criminalization Stream	259,300			259,300
Mental Health Stream		615,300	413,780	1,029,080
Community Based Investments Stream			50,000	50,000
Policy Reform Stream	109,300	309,300		418,600
Intervention Stream	10,889,330	1,238,230 ¹	600,000	12,727,560
Program Totals	11,367,930	2,162,830	1,273,780	14,804,540

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

Net Expenditures

TYES Actions 2014-2016 Resources Needed				
Action	2015 Recommended Base (Net)	New Resources Year 1	New Resources Year 2	2015-2016 Program Totals
Prevention Stream	110,000		210,000	320,000
Alternatives To Criminalization Stream	259,300			259,300
Mental Health Stream		615,300	413,780	1,029,080
Community Based Investments Stream			50,000	50,000
Policy Reform Stream	109,300	309,300		418,600
Intervention Stream	4,326,450 ¹			4,326,450
Program Totals	4,805,050	924,600	673,780	6,403,430

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

Questions & Answers:

Q: What are the main accomplishments of the Youth Equity Strategy to date?

A: In its first year of implementation, TYES has advanced 8 actions across three (3) categories: programs, service coordination and engagement. 1 of the 8, an Employment Readiness Forum was fully completed in December 2014.

Programs:

1. ***Storybook Parents:*** A program being led by Toronto Public Library to build literacy skills and better outcomes for incarcerated parents and their children. Parents record stories on CD for their children.
2. ***PTSD:*** The program is led by SDFA and Toronto Community Housing and addresses residual trauma in communities experiencing violence and focuses on community healing.
3. ***Pre-Charge Diversion:*** A program led by SDFA and Toronto Police Services to support community-based diversion in Scarborough and develop a model to implement a city-wide pre-charge diversion for youth aged 12-17.
4. ***Restorative Justice:*** A program led by SDFA to help frontline staff and youth work together to help youth avoid being banned, trespassed and barred from city spaces and services essential to their positive development and safety i.e. libraries, recreation centres and shelters.
5. ***Employment:*** A Partners' Forum to identify barriers and best practices for employing youth with criminal records; a job fair in partnership with Probation & Parole for youth with criminal records.

Service Coordination:

6. ***TYES Table:*** A Table of managers from City divisions and ABC's who meet regularly to work collaboratively on the implementation of TYES actions.

Engagement:

7. ***Community Panel:*** An external group of youth and frontline youth workers who helped with the development of the strategy and continue to provide their knowledge throughout the implementation of programs and pilots.
8. ***Town Hall:*** An opportunity for the community to learn about the work that TYES is doing as well as provide valuable feedback to staff about the programs.

Q: Which programs are in the Prevention Stream?

A: There are currently three programs in the Prevention Stream: Storybook Parents Program; Community Healing Program; and the Employment Readiness program.

Q: Which programs are in the Alternatives to Criminalization Stream?

A: There are currently three programs in the Alternatives to Criminalization Stream: the restorative Practice Program; Pre-Charge Diversion; and the Focus Program.

Q: Which programs are in the Alternatives to Mental Health Stream?

A: The three programs in the Mental Health Stream are: Mental Health Liaison; Family Reunification Program; and the Transitional Intervention Program.

Q: Which programs are in the Alternatives to Community Based Investments Stream?

A: The Alternatives to Community Based Investments program is called HOPE for Parents.

Q: Which programs are in the Alternatives to Policy Reform Stream?

A: There are three Policy Reform Programs: Employment Policy reform; TYES Table program; and the COnect2youth program.

Q: Which programs are in the Alternatives to Intervention Stream?

A: The Alternatives to Intervention Stream programs include: LGBTQ2S Shelters and the Drop In – West End Youth programs.

Q: When will the next progress report be available?

A: TYES will complete a progress report in September 2015.

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