



Toronto 2015 BUDGET

OPERATING ANALYST NOTES



Social Development, Finance and Administration

2015 OPERATING BUDGET OVERVIEW

SDFA leads the City's commitment to provide inclusive and safe neighbourhoods and communities. Staff build and leverage intergovernmental and community partnerships to develop and deliver integrated services that are responsive to community social needs. The Program provides financial and program support to the City's Cluster A social services programs.

2015 Budget Highlights

The total cost to deliver this service to Toronto residents in 2015 is \$46.707 million gross \$30.416 million net million as shown below.

(in \$000's)	2014 Approved Budget	2015 Rec'd Budget	Change	
			\$	%
Gross Expenditures	40,826.9	46,707.0	5,880.1	14.4%
Gross Revenues	10,857.5	16,290.6	5,433.1	50.0%
Net Expenditures	29,969.4	30,416.4	447.0	1.5%

SDFA's net budget increased by \$0.447 million from 2014, reflecting an inflationary increase of \$0.387 million for the CPIP program and new funding of \$0.060 million that adds 1 new position to build capacity and support for the Community Crisis Response Program.

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Fast Facts

- Provided over \$18 M in funding to support over 340 community development projects and programs and services.
- Supported 450 strong neighbourhoods initiatives that engaged 39,596 residents (21,603 youth).
- Provided 124 crisis response workshops for victim support & safety development for 4,660 residents and 830 service providers.
- Mobilized resources and support services to communities across the City of Toronto in response to 360 violent critical incidents that had a traumatic impact on Torontonians.
- Completed 427 Social information requests.
- Administered \$1.69 billion grants and subsidies in cost shared programs.

Trends

- The number of Social Information Requests has increased by 30% over 2013 due to the City's Open Government open data initiatives.

Our Service Deliverables for 2015

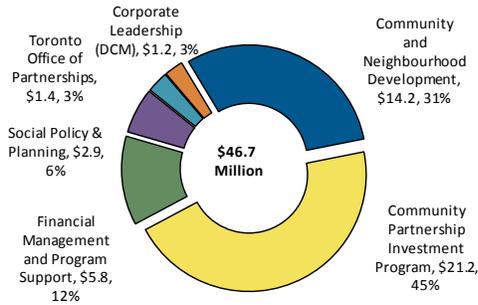
The 2015 Operating Budget will provide funding for:

- Development of a Poverty Reduction Strategy and Implementation Plan that will focus on actions that can be implemented by the City, its agencies and partners
- Policy development implementation in areas such as Quality Job Assessment/Living Wage, Human Trafficking, Transit Fare Equity, Social Procurement Policy, Youth Equity Strategy, Gender based violence and implementation of the Toronto Seniors Strategy and Toronto Newcomer Strategy.
- Management of \$1.69 billion in subsidy payments from various provincial ministries and federal departments for cost shared programs.
- Provision of 338 grants to 286 organizations.
- Development of a Quarterly Social Development Dashboard neighbourhood monitoring tool
- Development and enablement of 50 building condition assessments and action plans in the Tower Renewal program.
- Support to the Pan Am/ Parapan Games through the creation of five community celebration sites as part of the Torch Relay.
- Partnership training to 465 City staff.

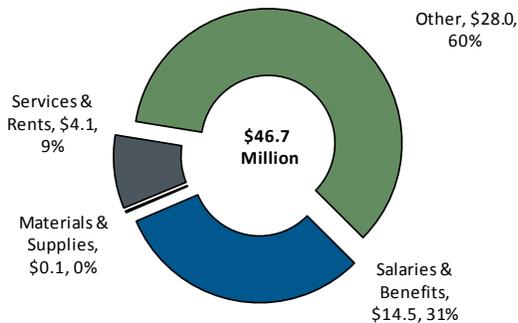
2015 Operating Budget Expenses & Funding

Where the money goes:

2015 Budget by Service
\$46.7 Million

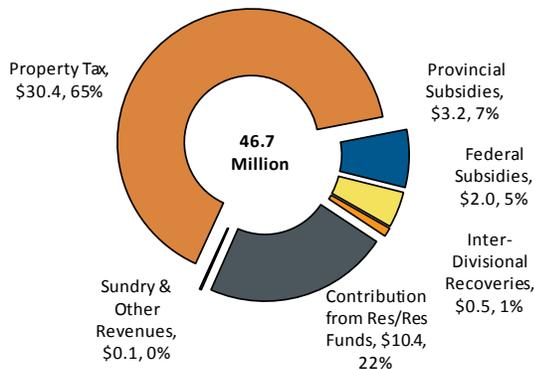


2015 Budget by Expenditure Category



Where the money comes from:

2015 Budget by Funding Source



Our Key Challenges & Priority Actions

- **Mobilization of Crises Response to meet culturally specific needs in times of crisis.**
 - ✓ The 2015 Recommended Budget includes funding for 1 new Community Development Officer position to add capacity to help manage community safety.
- **Provide on-going support for community programming administered through the CPIP grants program.**
 - ✓ The 2015 Recommended Budget includes funding for 2.1% inflationary increase for the CPIP program to maintain existing service levels.
- Advancing social development in a time of growing income polarization and inequality where the City has few levers to impact macro-level issues.
- Creating a Poverty Reduction Strategy which will make meaningful impacts on the growing inequity in Toronto and the development of the Toronto Youth Equity Strategy and Gender Based Violence to identify the types and causes of gender-based violence amongst youth and the opportunities to address the issues.
- Establishing Pan Am games revenue partners and organizing community celebrations with key City divisions.

2015 Operating Budget Highlights

The 2015 Recommended Operating Budget of \$30.416 net is \$0.447 million over the 2014 Budget.

- The base pressures due to inflationary increases in salary and benefits and COLA increase for CPIP program were partially offset by expenditure review savings and additional provincial funding.
- New funding is recommended for an additional CDO position for the Crisis Response Program. This is the second of 2 positions approved since 2014 to increase the City's capacity to respond to crisis.

Recommendations

The City Manager and Chief Financial Officer recommend that:

1. City Council approve the 2015 Recommended Operating Budget for Social Development, Finance and Administration (SDFA) of \$46.707 million gross, \$30.416 million net, for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Community and Neighbourhood Development	14,235.1	3,325.8
Community Partnership Investment Program	21,170.9	18,800.9
Financial Management and Program Support	5,756.7	4,420.5
Social Policy & Planning	2,944.2	1,967.4
Toronto Office of Partnerships	1,390.4	782.2
Corporate Leadership (DCM)	1,209.7	1,119.6
Total Program Budget	<u>46,707.0</u>	<u>30,416.4</u>

2. City Council approve the 2015 recommended service levels for SDFA as outlined Part II of this report and associated staff complement of 127.5 positions.



Part I:

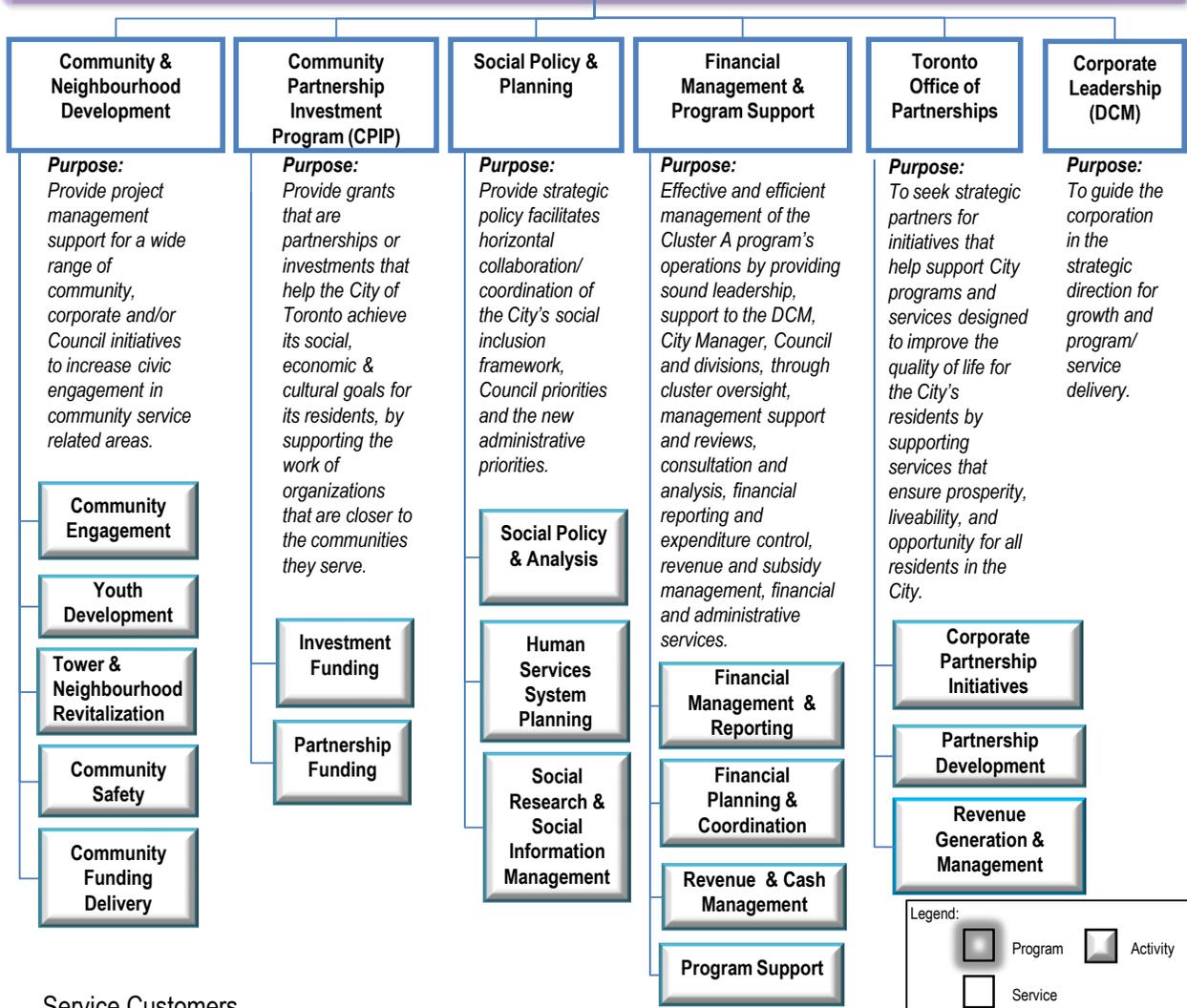
2015 – 2017

Service Overview and
Plan

Program Map

Social Development, Finance and Administration

The Program provides leadership on the City's social inclusion and community safety agenda of building safe, strong neighbourhoods and communities. Through internal, inter-governmental and community partnerships, the Program leads integrated service planning and delivery, and responds to other community social needs through social policy research and analysis, to improve individual and neighbourhood outcomes. The Division provides financial and program support and oversight, to operating programs to ensure Cluster A objectives are met.



Service Customers

Community & Neighbourhood Development

- City Divisions/Agencies
- Community Service Providers/ Groups
- Members of Council
- Neighbourhoods
- Families • Residents
- Youth • Employers
- Other orders of Government/ Funding Sources

Social Policy & Planning

- Mayor/Council
- Deputy City Manager
- City Manager
- Cluster A Divisions
- ABCs
- Communities/ public

Financial Management & Program Support

- City Manager
- Deputy City Manager
- Corporation
- Cluster A Programs & Divisions;
- Taxpayer/Public

Toronto Partnerships

- Other orders of government
- Non Government Organizations
- Charitable Organizations
- Philanthropists
- Communities
- Priority Neighbourhoods

Corporate Leadership

- Affordable Housing Office
- Toronto Office of Partnerships
- Toronto Employment & Social Services
- Children's Services
- Long-Term Care Homes & Services
- Court Services
- Parks, Forestry, & Recreation
- Economic Development & Culture
- Shelter, Support & Housing Administration
- Toronto Paramedic Services
- Social Development, Finance, & Administration
- Public Health

Table 1
2015 Recommended Operating Budget and Plan by Service

(In \$000s)	2015 Recommended Operating Budget					2015 Rec.d vs. 2014		Incremental Change 2016 and 2017 Plan			
	2014		2015 Rec'd Base	2015 Rec'd New/Enhanced	2015 Rec'd Budget	Budget Approved Changes		2016		2017	
	Approved Budget	Projected Actual				\$	%	\$	%	\$	%
By Service	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%
Community and Neighbourhood Development											
Gross Expenditures	11,353.3	7,199.6	14,134.6	100.5	14,235.1	2,881.8	25.4%	2,990.6	21.0%	(9,958.9)	(57.8%)
Revenue	7,749.0	3,808.6	10,869.1	40.2	10,909.3	3,160.3	40.8%	2,859.6	26.2%	(9,999.8)	(72.6%)
Net Expenditures	3,604.3	3,391.0	3,265.5	60.3	3,325.8	(278.5)	(7.7%)	131.0	3.9%	40.9	1.2%
Community Partnership Investment Program											
Gross Expenditures	18,924.2	18,414.2	19,310.9	1,860.0	21,170.9	2,246.7	11.9%	(2,370.0)	(11.2%)	1.9	0.0%
Revenue	510.0	-	510.0	1,860.0	2,370.0	1,860.0	364.7%	(2,370.0)	(100.0%)		
Net Expenditures	18,414.2	18,414.2	18,800.9	-	18,800.9	386.7	2.1%	0.0	0.0%	1.9	0.0%
Financial Management and Program Support											
Gross Expenditures	5,568.8	5,568.8	5,756.7		5,756.7	187.9	3.4%	47.0	0.8%	17.0	0.3%
Revenue	1,405.3	1,405.3	1,336.2		1,336.2	(69.1)	(4.9%)				
Net Expenditures	4,163.5	4,163.5	4,420.5	-	4,420.5	257.0	6.2%	47.0	1.1%	17.0	0.4%
Social Policy & Planning											
Gross Expenditures	2,798.0	2,798.0	2,883.9	60.3	2,944.2	146.2	5.2%	(83.8)	(2.8%)	18.1	0.6%
Revenue	939.2	939.2	916.5	60.3	976.8	37.6	4.0%	(120.6)	(12.3%)		
Net Expenditures	1,858.8	1,858.8	1,967.4	-	1,967.4	108.6	5.8%	36.8	1.9%	18.1	0.9%
Toronto Office of Partnerships											
Gross Expenditures	939.9	939.9	965.4	425.0	1,390.4	450.5	47.9%	(489.9)	(35.2%)	4.6	0.5%
Revenue	177.2	177.2	183.2	425.0	608.2	431.0	243.2%	(500.0)	(82.2%)		
Net Expenditures	762.7	762.7	782.2	-	782.2	19.5	2.6%	10.1	1.3%	4.6	0.6%
Corporate Leadership (DCM)											
Gross Expenditures	1,242.7	1,242.7	1,209.7		1,209.7	(33.0)	(2.7%)	13.1	1.1%	0.6	0.0%
Revenue	76.8	76.8	90.1		90.1	13.3	17.3%				
Net Expenditures	1,165.9	1,165.9	1,119.6	-	1,119.6	(46.3)	(4.0%)	13.1	1.2%	0.6	0.1%
Total											
Gross Expenditures	40,826.9	36,163.2	44,261.2	2,445.8	46,707.0	5,880.1	14.4%	107.0	0.2%	(9,916.7)	(21.2%)
Revenue	10,857.5	6,407.1	13,905.1	2,385.5	16,290.6	5,433.1	50.0%	(131.0)	(0.8%)	(9,999.8)	(61.9%)
Total Net Expenditures	29,969.4	29,756.1	30,356.1	60.3	30,416.4	447.0	1.5%	238.0	0.8%	83.1	0.3%
Approved Positions	126.5	126.5	126.5	1.0	127.5	1.0	0.8%				

The 2015 Recommended Operating Budget for Social Development, Finance and Administration is \$46.707 million gross and \$30.416 million net. The net budget increased by \$0.447 million or 1.5% due to the following:

- All services with staff complement are experiencing base pressures due to inflationary increases in salary and benefits totaling \$0.270 million. The other significant change for 2015 is a \$0.387 million pressure reflecting a 2.1 % inflationary increase for the Community Partnership Investment Program (CPIP).
- The above base pressures were offset by line by line review savings of \$0.127 million net, and by an increase of \$0.091 million in Provincial subsidy based on the formula for subsidy eligibility.
- The 2015 Recommended Operating Budget includes funding of \$0.060 million for 1 new Community Development Officer (CDO) position to provide response to neighbourhood violence in communities across the City.
- The 2016 and 2017 Plans reflect the inflationary cost increases of for progression pay, step and fringe benefits, as well as the 2016 annualization of the CDO position. The 2016 Plan includes the addition of funding for the third year of the Tower Renewal Pilot Program, offset by the reversal of

the funding for the Pan Am Games. The 2017 Plan includes a \$10.000 million gross, \$0 net reduction, reflecting the conclusion of the Tower Renewal Pilot Project.

Approval of the 2015 Recommended Operating Budget will result in SDFA increasing its total staff complement by 1.0 position from 126.5 to 127.5, as highlighted in the table below:

Table 2
2015 Recommended Total Staff Complement

Changes	2015 Budget							Plan	
	Community and Neighbourhood Development	Community Partnership Investment Program	Financial Management and Program Support	Social Policy and Planning	Toronto Office of Partnerships	Corporate Leadership (DCM)	Total	2016	2017
2014 Opening Complement	44.1		48.5	20.5	6.5	6.6	126.2	127.5	127.5
In-year Adjustments	(2.0)			2.3			0.3		
Adjusted 2014 Staff Complement	42.1		48.5	22.8	6.5	6.6	126.5	127.5	127.5
Recommended Change in Staff Complement									
Prior Year Impact									
Operating impacts of Completed Capital Projects									
Capital Project Delivery									
Base Changes									
Service Changes									
New / Enhanced Service Priorities									
Additional CDO Officer for Crisis Response Program	1.0						1.0		
Total	43.1		48.5	22.8	6.5	6.6	127.5	127.5	127.5
Position Change Over Prior Year	1.0						1.0		
% Change over prior year	2.4%						0.8%		

- 1 new Community Development Officer (CDO) position is recommended to provide community support to incidents of neighbourhood violence in communities across the City through the Crisis Response Program, which is included in the *Community Neighbourhood Development Service*.

Table 3
Key Cost Drivers

(In \$000s)	2015 Recommended Operating Budget						Total Rec'd 2015 Base Budget
	Community and Neighbourhood Development	Community Partnership Investment Program	Financial Management and Program Support	Social Policy & Planning	Toronto Office of Partnerships	Corporate Leadership (DCM)	
Gross Expenditure Changes							
Prior Year Impact							
Transfer of Toronto Youth Equity Strategy funding to TPL	(50.0)						(50.0)
Economic Factors							
CPIP 2015 Inflation of 2.1%		386.7					386.7
COLA and Progression Pay							
Salaries - COLA, Progression Pay and Benefits	(75.6)		104.7	178.1	31.1	32.7	271.0
Other Base Changes							
Adjustments to IDC				6.2			6.2
Budget Reallocation between Services	(63.4)		210.3	(76.2)	(5.6)	(65.1)	
Total Net Base Expenditure Changes	(189.0)	386.7	315.0	108.1	25.5	(32.4)	613.9
Revenue Changes							
Revenue Reallocation	9.5			(6.5)	6.0		9.0
Total Revenue Changes	9.5			(6.5)	6.0		9.0
Net Expenditure Changes	(198.5)	386.7	315.0	114.6	19.5	(32.4)	604.9

Key cost drivers for SDFA are discussed below:

- Prior Year impacts include the transfer of \$0.050 million net to fund the Toronto Public Library's Story Book Parents program in support of the City's Youth Equity Strategy.
- Cost of living adjustments of \$0.657 million net include an increase of \$0.387 million, or 2.1% for the Community Partnership Investment Program (CPIP) to fund 3rd party community grants; and \$0.271 million net for inflationary increases for salary and benefits that are common amongst the 5 services (other than CPIP) that have staff complement.
- An increase of a \$0.006 million net is required as an adjustment to inter-divisional changes for a new software license that will enable social research in the *Social Policy and Research Service*;
- These pressures are off-set by an additional \$0.009 million in revenue resulting from the 2015 extension of the Toronto Job Core Federal Program.

In order to offset the above pressures, the 2015 recommended service changes for SDFA consisting of base expenditures savings of \$0.127 million net and base revenue changes of \$0.091 million net are recommended. These changes are detailed in Table 4 on the following page.

Table 4

2015 Total Recommended Service Change Summary

Description (\$000s)	2015 Recommended Service Changes								Total Rec'd Service Changes			Incremental Change				
	Community and Neighbourhood Development		Financial Management and Program Support		Social Policy & Planning		Corporate Leadership (DCM)		\$	\$	#	2016 Plan		2017 Plan		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Pos.	Net	Pos.	Net	Pos.	
Base Changes:																
Base Expenditure Changes																
Line by Line Review Reductions			(127.1)	(127.1)					(127.1)	(127.1)						
Base Expenditure Change			(127.1)	(127.1)					(127.1)	(127.1)						
Base Revenue Changes																
Increase in / Reallocation of Provincial Subsidy		(140.3)		69.1		(6.3)		(13.3)		(90.8)						
Base Revenue Change		(140.3)		69.1		(6.3)		(13.3)		(90.8)						
Sub-Total		(140.3)	(127.1)	(58.0)		(6.3)		(13.3)	(127.1)	(217.9)						
Total Changes		(140.3)	(127.1)	(58.0)		(6.3)		(13.3)	(127.1)	(217.9)						

Base Expenditure Changes (Savings of \$0.127 million gross & \$0.127 million net)

- Savings of \$0.127 million net, realized through a line by line expenditure review to reflect actual experience are recommended, with savings to be realized in *the Financial Management and Program Support Service*.

Base Revenue Changes (Savings of \$0.091 million net)

- An increase of \$0.090 million in Provincial subsidy is based on the formula for subsidy eligibility. Provincial subsidies are reallocated between services to better align the revenue with the cost of delivering the service.

Table 5

2015 Total Recommended New & Enhanced Service Priorities Summary

Description (\$000s)	New and Enhanced								Total Rec'd Service Changes			Incremental Change				
	Community and Neighbourhood Development		Community Partnership Investment Program		Social Policy & Planning		Toronto Office of Partnerships		\$'s	\$'s	Position	2016 Plan		2017 Plan		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	#	Net	Pos.	Net	Pos.	
Enhanced Services Priorities																
Additional CDO Position for Crisis Management	60.3	60.3							60.3	60.3	1.0	60.3				
Sub-Total	60.3	60.3							60.3	60.3	1.0	60.3				
New Service Priorities																
(a) New Services																
Host City Showcase Program Initiatives	40.2		100.0		60.3				200.5							
Pan Am Torch Relays							425.0		425.0							
Pan Am Community Projects Initiative			1,760.0						1,760.0							
Sub-Total	40.2		1,860.0		60.3		425.0		2,385.5							
Total	100.5	60.3	1,860.0		60.3		425.0		2,445.8	60.3	1.0	60.3				

Recommended Enhanced Service Priorities (\$2.446 million gross & \$0.060 million net)

S DFA Host City Showcase Program Initiatives (\$2.386 million gross and \$0 net)

Hosting the 2015 Pan American and Parapan American Games in Toronto will provide opportunities to promote healthy communities by encouraging excellence from high performance athletes, inspiring active living, celebrating and showcasing cultural diversity, and by leaving a legacy that will benefit Torontonians for years in many ways.

Funding of \$2.386 million gross and \$0 net is recommended in 2015 to promote the following three initiatives, with funding from the Major Special Event Reserve Fund:

A. *Host City Showcase Program Initiatives (\$0.201 million gross and \$0 net)*

The following 2 initiatives are included to deliver 2015 Pan/Parapan activities.

- **Pan/Parapan Am Sport Development Fund (\$0.100 million, \$0 net)** The Pan/Parapan Am Sport Development Fund will support the City's goal of improving community access for all Toronto residents to recreational services by providing short-term funding to community-based not-for-profit groups who will assist residents in high needs communities receive access to Pan/Parapan sports activities. These funds will be delivered through 3rd party grants in the *Community Partnership Investment Program*.
- **Youth Sport Industry Incubator (\$0.101 million, \$0 net)** The Remix Project's Youth Sport Industry Incubator is a sports management, career planning and (business) development program that will enable young people to translate and channel their love of sport into the pursuit of professional opportunities within the sports industry, including marketing, community relations, sales, promotion, etc. This initiative, which provides grants youth to develop opportunities for exposure to / involvement in sport industry careers, will be delivered through the *Community Neighbourhood Development Service* and through the *Social Policy & Planning Service*.

B. *Pan Am Games – Torch Relay Community Celebrations (\$0.425 million gross, \$0 net)*

The 2015 torch relay community celebration initiative focuses on increasing resident engagement and cultural celebration leading up to the Pan Am Games.

Funding of \$0.475 million is provided to host torch relay celebration events in various locations throughout the City over a four to six day period. Funding will be provided for staging activities, security, and fireworks displays.

C. *Pan Am Community Projects Initiative (\$1.760 million gross \$0 net)*

The following 3 grant initiatives will be delivered through the Community Partnership Investment Program:

- **Local Animation through Collaboration (\$0.560 million gross, \$0 net)** This grant initiative will support events and activities that celebrate sport, community and Pan Am/Parapan Am values. Eligible projects will be collaborative in nature, engaging local community organizations, residents, and/or businesses. Outreach will be undertaken to encourage applications from groups within the Latin American, South American, and Caribbean communities that meet program criteria. Funds will be equitably distributed to support projects in all four Community Council districts, resulting in approximately 15 funded projects across Toronto.
- **Community Legacy Initiatives (\$0.885 million gross, \$0 net)** This grant stream will support projects which profile and provide longer-term economic and/or social infrastructure benefits for Toronto's Latin American, South American and Caribbean communities.
 - Successful initiatives will be collaborative in nature, broad in scope, build capacity, and deeply engage community organizations, residents, and/or businesses within the Latin American, South American and Caribbean communities.

- One-time funding of \$150,000 to \$250,000 will be invested per collaborative initiative.
- The proposal process will leverage SDFA's existing Community Funding application process which provides outreach, support and advice to potential applicants.
- **Pan Am Path Arts Animation (\$0.315 million gross, \$0 net)** This grant stream will provide matching seed funding for up to 21 organizations to deliver cultural activities and projects along the route of the Pan Am Path in neighbourhoods across Toronto.
 - The dollar-for-dollar matching requirement will ensure that the City's investment triggers an equivalent degree of financial or in-kind support from other partners, thereby helping the Pan Am Path activations achieve critical mass and geographic distribution.
 - The projects that will receive funding have been identified through a rigorous selection process managed by Friends of the Pan Am Path, using selection criteria such as artistic excellence; accessibility to the public; sensitivity to the Path's natural setting; promoting opportunities for local economic development; celebrating newcomer communities and youth leadership; and artistic leadership from South American, Central American and Caribbean artists.

Recommended New Service Priorities (\$0.060 million gross & \$0.060 million net)

Additional Staff for Community Crisis / Toronto Strong Neighbourhood (\$0.060 million gross and net for 2015)

- A new Community Development Officer (CDO) scheduled to start in July, 2015, is recommended for the Crisis Response Program, which work throughout the City to provide immediate support and resources to communities impacted by violent and traumatic incidents.
- This program is coordinated with other City services (Police, Paramedic Services and Public Health), community organizations and residents to assist neighbourhoods recover from traumatic incidents.
- Currently, the Program complement includes 3 CDO positions who manage the City's first response to community violence in an environment that includes approximately 360 violent and critical incident responses a year.
- This enhancement will provide the Program with additional capacity to co-ordinate and respond to violent incidents across the City.

Approval of the 2015 Recommended Base Budget for SDFA will result in a 2016 incremental net cost of \$0.238 million and a 2017 incremental net cost of \$0.083 million to maintain the 2014 level of service as is discussed in the following section.

Table 6
2016 and 2017 Plan by Program

Description (\$000s)	2016 - Incremental Increase					2017 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	# Positions	Gross Expense	Revenue	Net Expense	% Change	# Positions
Known Impacts:										
Number of Payroll Days						(54.4)		(54.4)	(0.2%)	
COLA and Fringe Benefits	48.1		48.1	0.2%		41.6		41.6	0.1%	
Progression Pay & Step Increases	129.6		129.6	0.4%		96.1	0.2	95.9	0.3%	
Annualization of Crisis Response	60.3		60.3	0.2%						
Tower Renewal Energy Efficiency Program	3,000.0	3,000.0				(10,000.0)	(10,000.0)			
Operating Expenses (specify)										
Pan Am Games	(3,131.0)	(3,131.0)								
Sub-Total	107.0	(131.0)	238.0	0.8%		(9,916.7)	(9,999.8)	83.1	0.3%	
Total Incremental Impact	107.0	(131.0)	238.0	0.8%		(9,916.7)	(9,999.8)	83.1	0.3%	

Future year incremental costs are primarily attributable to the following:

Known Impacts

- Progression pay, step and fringe benefits will result in increased pressure of \$0.178 million in 2016 and \$0.083 million 2017. Since 2016 is a collective bargaining year, no estimate for the cost of living is included.
- Annualized impact of the Crisis Development Officer position added in 2015 is \$0.060 million.
- An increase of \$3.000 million gross and \$0 net is included in the *Community and Neighbourhood Development Service* to fund the 2016 component of the Tower Renewal Energy Retrofit program, which provides funding to qualified, City multi residential building owners to implement energy retro-fits and building upgrades.
 - This grant is fully funded by the Local Improvement Charge Energy Works Reserve Fund. Funding of \$10.000 million for the grant (representing the incremental funding since the inception of the program in 2014) is reversed in 2017, with the completion of the pilot project.
- The 2016 Plan reflects a decrease of \$3.131 million gross \$0 net, with the conclusion of the Pan/Parapan games in 2015.
- The 2017 Plan includes the reversal of the Tower Renewal program, (with the completion of the pilot project), and ongoing salary and benefits increases for step and progression pay.

Part II:

2015 Recommended
Budget by Service

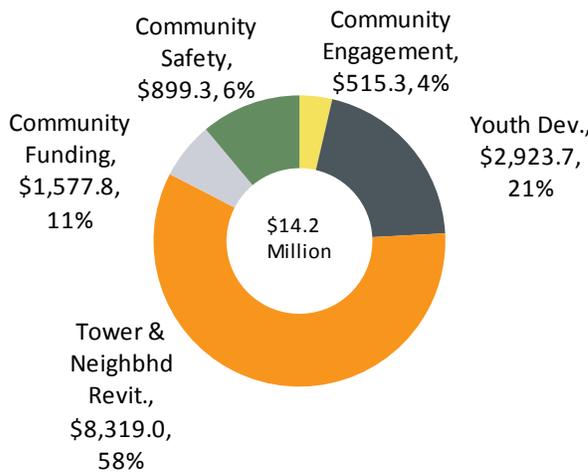
Community and Neighbourhood Development



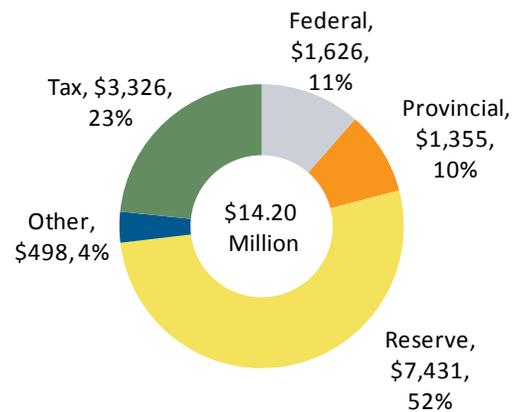
What We Do

- Provide Community Engagement
- Support Youth Development
- Enable Tower and Neighbourhood Revitalization
- Support Community Safety
- Provide Community Funding Delivery
- Coordinate Supports to Reduce Vulnerability

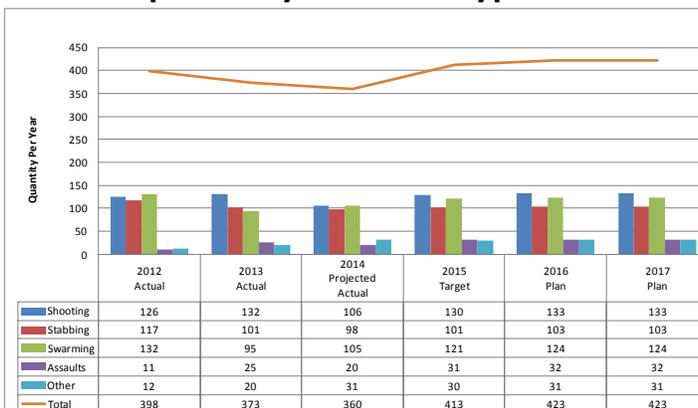
2015 Service Budget by Activity (\$000s)



Service by Funding Source (\$000s)



Crisis Response by Incident Type



- The Community Crisis Response Program works across Toronto, providing support and resources to communities impacted by violent and traumatic incidents.
- This chart shows the number of crisis responses made to communities by type of crisis over a 6 year period.
- This is a coordinated program of municipal services, policy community organizations, faith communities and residents.

2015 Service Levels Community and Neighbourhood Development

The 2015 Recommended Service Levels for the Community and Neighbourhood Development Service include the service levels for the delivery of the Grants program that were approved as part of the Community Partnership Investment Program Service in 2014. The 2015 service levels remain consistent with that of 2014, except for a temporary increase in volume arising from the Panam Parapan Games in 2015.

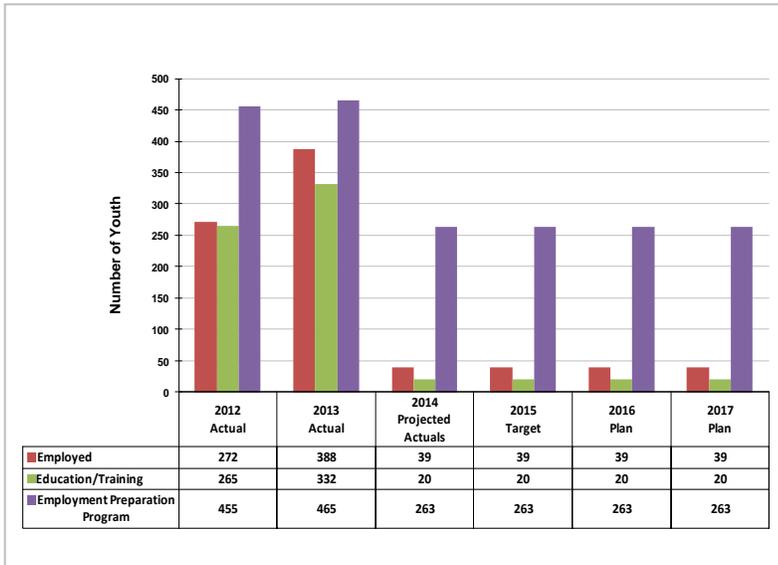
Activity	Type	Sub-Type	Status	Approved Service Levels			Recommended 2015
				2012	2013	2014	
Community Engagement (CD)	Resident Civic Engagement Groups	Youth Engagement Groups	Approved	100% of Youth Civic Engagement Groups meet the Principles and Continuum			100% of Youth Civic Engagement Groups meet the Principles and Continuum
		Senior Engagement Groups	Approved	50% of Senior Engagement Groups meet the Principles and Continuum	75% of Senior Engagement Groups meet the Principles and Continuum		75% of Senior Engagement Groups meet the Principles and Continuum
		Neighbourhood-Based Engagement Groups	Approved	85% of Neighbourhood Engagement Groups meet the Principles and Continuum			85% of Neighbourhood Engagement Groups meet the Principles and Continuum
	Community Investment Planning and Management		Approved	Community investments aligned and managed in 13 neighbourhoods	Community investments aligned and managed in Neighbourhood Improvement Areas		Community investments aligned and managed in Neighbourhood Improvement Areas
	Consultation & Training on Effective Resident Engagement	Government and Institutional Skill Development	Approved	Provision of consultation and training to City Divisions 70% of the time, other orders of government 100% of time, and other community institutions 50% of time based on resources			Provision of consultation and training to City Divisions 70% of the time, other orders of government 100% of time, and other community institutions 50% of time based on resources
Youth Development	Mobile Vocational Assessment and Case Management		Approved	100% compliance to Funder Requirements			100% compliance to Funder Requirements
	Pre-employment Preparation		Approved	100% compliance to Funder Requirements			100% compliance to Funder Requirements
	Internships		Approved	100% compliance to Funder Requirements			100% compliance to Funder Requirements
	Job Opportunities	Youth Employment Toronto, Toronto Youth Job Corps, and Youth Employment Partnership Program	Approved	100% compliance to Funder Requirements			100% compliance to Funder Requirements
		TTC Youth Hires	Approved	0% of TTC annual hires delivered	25 % of TTC annual hires delivered		25 % of TTC annual hires delivered
	Training and Skill Development Opportunities	Youth Employment Toronto/Toronto Youth Job Corps	Approved	100% compliance to Funder Requirements			100% compliance to Funder Requirements
	Project Development and Management		Approved	100% compliance to Funder Requirements			100% compliance to Funder Requirements

Tower & Neighbourhood Revitalization	Integrated Project Management (Neighbourhood)	Block Revitalization Neighbourhood Revitalization	Approved	4 Neighbourhood-Level Plans in implementation (Regent Park, Alexandra Park, Lawrence Heights and Weston-Mt Dennis) 100% Lawrence Heights delivered and reported on. No New social development plans started	1 Block-Level Plan in development 4 Neighbourhood-Level Plans in implementation (Regent Park, Alexandra Park, Lawrence Heights and Weston-Mt Dennis) No New social development plans started	1 Block-Level Plan in Implementation 4 Neighbourhood-Level Plans in implementation (Regent Park, Lawrence Heights, Alexandra Park, and Weston-Mt Dennis) Developing Action Plan for the Downtown East No New social development plans started
	Integrated Project Management (Community Facilities)	Community Hubs	Approved	No New community hubs to be developed; Work proceeds to progress/ complete 3 hubs	Work proceeds to progress/ complete 1 hub. No new community hubs to be developed.	Work proceeds to progress; complete 1 hub. . No new community hubs to be developed;
		Below-Market Rent City Spaces	Approved	100% of BMR tenants reviewed in BMR Review to report to Council	To be developed as per new policy.	To be developed as per new policy.
		Section 37	Approved	100% response to new Section 37 space opportunities	100% response to new Section 37 space opportunities	100% response to new Section 37 space opportunities
		Youth and Community Social and Recreational Infrastructure	Approved	100% of POL funded space delivered.	POL fund mandate completed; no new money to allocate to community space infrastructure.	POL fund mandate completed; no new money to allocate to community space infrastructure POL2 Fund mandate will begin; funds to be allocated beginning in 2014.
	Building Condition Improvement	Improvement Action Support	New			Tailored supports at 4 to 6 sites per year to achieve improvement, track results and develop case studies and best practice documentation
	Community Building	Neighbourhood based engagement in revitalization	New			Undertake 1 community revitalization project per year similar to the Recipe for Community.
	Enabling Improvement through Policy and Regulatory Work	Regulatory and Policy Support for Improvements	New			Identify and secure supports to undertake regulatory and policy work that is needed to enable improvements to happen.

Community Safety	Violent Critical Incident Response	Immediate Response	Approved	100% response to violent critical incidents	100% response to violent critical incidents
		Coordinated Community Response	Approved	100% coordinated community responses to violent critical incidents provided	100% coordinated community responses to violent critical incidents provided
		Psycho-social Supports	Approved	100% psycho-social support to violent critical incidents provided	100% psycho-social support to violent critical incidents provided
		Victim/Family Supports	Approved	100% victim/family supports to violent critical incidents provided	100% victim/family supports to violent critical incidents provided.
		Witness Supports	Approved	100% witness to violent critical incidents provided	100% witness to violent critical incidents provided
	Safety Promotion	Local Safety Network Development	Approved	Complete 100% of the safety networks under development	Complete 100% of the safety networks under development
		Crisis Response Protocol Development	Approved	Complete 100% of the safety protocol under development	Complete 100% of the safety protocol under development
		Crisis Service Improvements	Approved	Provision of negotiation, advice, and connections to improve crisis services in the most urgent cases 100% of the time that have an identified need	Provision of negotiation, advice, and connections to improve crisis services in the most urgent cases 100% of the time (2012) that have an identified need
		Training & Skill Development	Approved	Provision of age and/or culturally appropriate training session to residents 85% of the time in identified situations	Provision of age and/or culturally appropriate training session to residents 85% of the time in identified situations
		Community Safety Awards	Approved	100% Compliance with Council Direction	100% Compliance with Council Direction
Community Funding Delivery	Investment Funding	Community Safety	Approved	100% of projects are completed	100% of projects are completed
		Youth-led Funding (Identify 'N Impact)	Approved	85% of applications received are complete and eligible; 85% of funded projects are implemented; 240 youth involved in leadership opportunities	85% of applications received are complete and eligible; 85% of funded projects are implemented; 240 youth involved in leadership opportunities
		Service Development Investment Program (SDIP)	Approved	100% of projects are completed	100% of projects are completed
		Community Festivals and Special Events	Approved	100% of projects are completed	100% of projects are completed
		Community Recreation	Approved	100% of projects are completed	100% of projects are completed
		Access, Equity and Human Rights	Approved	100% of projects are completed	100% of projects are completed
	Partnership Funding	Community Service Partnership - Elderly Persons Centres	Approved	CSP-EPC funding meets provincial requirements for municipal contribution; 100% of programs are completed	CSP-EPC funding meets provincial requirements for municipal contribution; 100% of programs are completed
		Community Service Partnership - Children and Youth	Approved	100% of projects are completed	100% of projects are completed
		Community Service Partnership -Adults and Families	Approved	100% of projects are completed	100% of projects are completed
		Community Service Partnership -Seniors Supports	Approved	100% of projects are completed	100% of projects are completed
		Find help Toronto	Approved	97% of clients had their call/issue resolved; 89% of calls answered within 45 seconds	97% of clients had their call/issue resolved; 89% of calls answered within 45 seconds
		Corporate Grants Policy Management	Approved	100% of funding programs meet Council approved policies	100% of funding programs meet Council approved policies

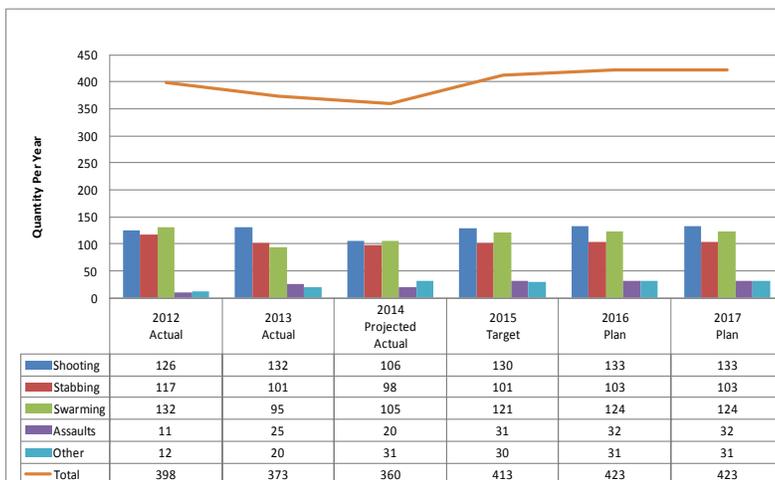
Service Performance

Youth Development in Employment through YET (2012-2013) and TYJC Programs (2012 - 2017)



- The vocational outcomes for youth noted in the above chart are achieved through a variety of activities delivered for youth throughout the City of Toronto in 2014 and include:
- Engagement of youth in employment assessment and case management supports where they are linked to the most appropriate resources and opportunities to meet their vocation goals;
- Participation in the Toronto Youth Job Corps program which provides in-depth pre-employment preparation followed by a four month internship with an employer;
- Attendance at one of a number of annual Job Fairs organized through the Youth Employment Partnership program with employer partners such as: the Retail Council of Canada and Landscape Ontario.

Crisis Response By Incident Type



- The Community Crisis Response Program works across Toronto, providing support and resources to communities impacted by violent and traumatic incidents.
- This chart shows the number of crisis responses made to communities by type of crisis over a 6 year period.
- This is a coordinated program of municipal services, policy community organizations, faith communities and residents.

Table 7
Community & Neighbourhood Development
Recommended Service Budget by Activity

(\$000s)	2014	2015 Recommended Operating Budget							2015 Rec'd Budget vs. 2014 Budget		Incremental Change				
	Approved Budget	Base Budget	Rec'd Service Changes	2015 Rec'd Base	Rec'd Base Budget vs. 2014 Budget	% Change	Rec'd New/Enhanced	2015 Rec'd Budget			2016 Plan		2017 Plan		
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%	
GROSS EXP.															
Community Engagement	603.3	515.3		515.3	(88.0)	(14.6%)		515.3	(88.0)	(14.6%)		0.0%			
Youth Dev.	2,891.9	2,883.5		2,883.5	(8.4)	(0.3%)	40.2	2,923.7	31.8	1.1%	(80.4)	-2.7%	0.2	0.0%	
Tower & Neighbhd Revit.	5,384.4	8,319.0		8,319.0	2,934.6	54.5%		8,319.0	2,934.6	54.5%	2,940.0	35.3%	(9,999.6)	(88.8%)	
Community Safety	830.7	839.0		839.0	8.3	1.0%	60.3	899.3	68.6	8.3%	60.3	6.7%			
Community Funding Delivery	1,643.0	1,577.8		1,577.8	(65.2)	(4.0%)		1,577.8	(65.2)	(4.0%)	70.7	4.5%	40.5	2.5%	
Total Gross Exp.	11,353.3	14,134.6		14,134.6	2,781.3	24.5%	100.5	14,235.1	2,881.8	25.4%	2,990.6	21.0%	(9,958.9)	(57.8%)	
REVENUE															
Community Engagement	142.8	125.3	3.6	128.9	(13.9)	(9.7%)		128.9	(13.9)	(9.7%)		0.0%			
Youth Dev.	1,924.2	1,991.9	(1.6)	1,990.3	66.1	3.4%	40.2	2,030.5	106.3	5.5%	(80.4)	-4.0%	0.2	0.0%	
Tower & Neighbhd Revit.	4,552.2	7,547.2	104.9	7,652.1	3,099.9	68.1%		7,652.1	3,099.9	68.1%	2,940.0	38.4%	(10,000.0)	(94.4%)	
Community Safety	351.5	373.2	91.3	464.5	113.0	32.1%		464.5	113.0	32.1%		0.0%			
Community Funding Delivery	778.3	691.2	(57.9)	633.3	(145.0)	(18.6%)		633.3	(145.0)	(18.6%)		0.0%			
Total Revenues	7,749.0	10,728.8	140.3	10,869.1	3,120.1	40.3%	40.2	10,909.3	3,160.3	40.8%	2,859.6	26.2%	(9,999.8)	(72.6%)	
NET EXP.															
Community Engagement	460.5	390.0	(3.6)	386.4	(74.1)	(16.1%)		386.4	(74.1)	(16.1%)		0.0%			
Youth Dev.	967.7	891.6	1.6	893.2	(74.5)	(7.7%)		893.2	(74.5)	(7.7%)		0.0%			
Tower & Neighbhd Revit.	832.2	771.8	(104.9)	666.9	(165.3)	(19.9%)		666.9	(165.3)	(19.9%)		0.0%	0.4	0.1%	
Community Safety	479.2	465.8	(91.3)	374.5	(104.7)	(21.8%)	60.3	434.8	(44.4)	(9.3%)	60.3	13.9%			
Community Funding Delivery	864.7	886.6	57.9	944.5	79.8	9.2%		944.5	79.8	9.2%	70.7	7.5%	40.5	4.0%	
Total Net Exp.	3,604.3	3,405.8	(140.3)	3,265.5	(338.8)	(9.4%)	60.3	3,325.8	(278.5)	(7.7%)	131.0	3.9%	40.9	1.2%	
Approved Positions	42.1	42.1		42.1			1.0	43.1	1.0	2.4%					

The 2015 Recommended Operating Budget for Community and Neighbourhood Development of \$14.235 million gross and \$3.326 million net is \$0.279 million or 7.7% below the 2014 Approved Net Budget.

The **Community & Neighbourhood Development** Service interacts with residents to solicit community engagement, youth development and employment programs, revitalization of the City's high rise housing stock, community safety initiatives including the development of partnerships with other City organizations and administration, adjudication and disbursement of grants under the Community Partnership Investment Program.

- The base budget has been reduced to reflect the transfer of \$0.050 million from the Toronto Youth Equity Strategy to Toronto Public Library (TPL). Other base reductions are due to realignment of gross expenditures and revenues between services to better reflect the cost of service delivery.
- Revenue increase of \$0.140 million represents an increase in Provincial subsidy based on the formula for subsidy eligibility.
- The 2015 Recommended Budget includes new funding of \$0.060 million gross and net for 1 additional CDO position to add capacity within the Crisis Response Program to respond to violent incidents across the City.
- 2016 and 2017 Plans reflect ongoing salary and benefits increases for step and progression pay. Additional funding is included for the last phase of the Tower Renewal Pilot Program in 2016 while 2017 reflects the reversal of the total program costs upon conclusion of the program.

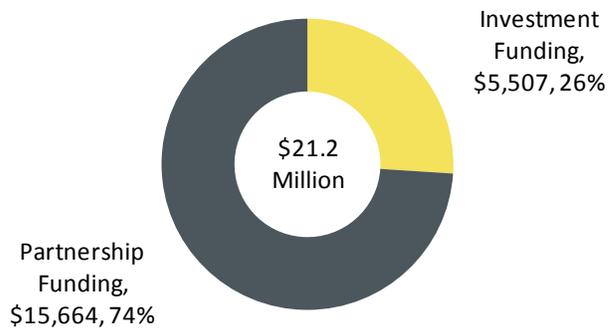
Community Partnership Investment Program



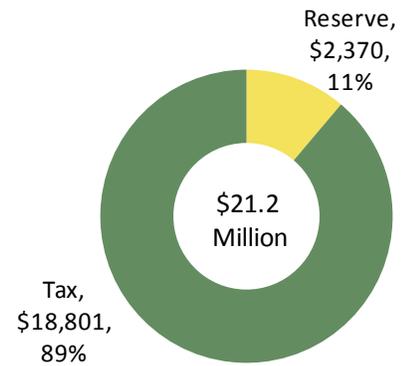
What We Do

- Manage community grants, including processing applications, evaluation, selection and disbursement and monitoring
- Manage-\$2.5 million in grants for the 2015 Pan Am Games.

2015 Service Budget by Activity (\$000s)



Service by Funding Source (\$000s)



2015 Service Levels

Community Partnership Investment Program

The Service Levels for the delivery of the Grants program have been realigned and are included under the Community and Neighbourhood Development Service. The 2015 Recommended Service Levels remain consistent with that of 2014, except for a temporary increase in volume arising from the Panam Parapan Games in 2015.

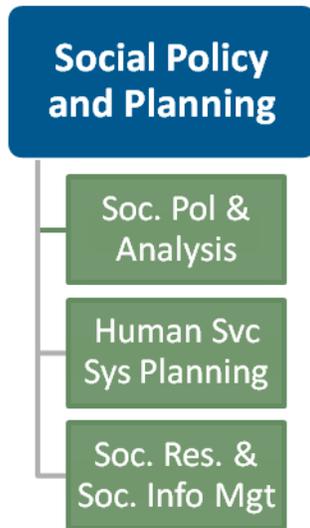
**Table 7
Community Partnership Investment Program
2015 Recommended Service Budget by Activity**

(\$000s)	2014	2015 Recommended Operating Budget							Incremental Change						
	Approved Budget	Base Budget	Rec'd Service Changes	2015 Rec'd Base	Rec'd Base Budget vs. 2014 Budget	% Change	Rec'd New/Enhanced	2015 Rec'd Budget	2015 Rec'd Budget vs. 2014 Budget		2016 Plan		2017 Plan		
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%	
GROSS EXP.															
Investment Funding	3,646.8	3,646.8		3,646.8			1,860.0	5,506.8	1,860.0	51.0%	(2,370.0)	-43.0%	0.4	0.0%	
Partnership Funding	15,277.4	15,664.1		15,664.1	386.7	2.5%		15,664.1	386.7	2.5%		0.0%	1.5	0.0%	
Total Gross Exp.	18,924.2	19,310.9		19,310.9	386.7	2.0%	1,860.0	21,170.9	2,246.7	11.9%	(2,370.0)	-11.2%	1.9	0.0%	
REVENUE															
Investment Funding	510.0	510.0		510.0			1,860.0	2,370.0	1,860.0	364.7%	(2,370.0)	-100.0%		-	
Partnership Funding						-				-		-		-	
Total Revenues	510.0	510.0		510.0			1,860.0	2,370.0	1,860.0	364.7%	(2,370.0)	-100.0%		-	
NET EXP.															
Investment Funding	3,136.8	3,136.8		3,136.8				3,136.8				0.0%	0.4	0.0%	
Partnership Funding	15,277.4	15,664.1		15,664.1	386.7	2.5%		15,664.1	386.7	2.5%		0.0%	1.5	0.0%	
Total Net Exp.	18,414.2	18,800.9		18,800.9	386.7	2.1%		18,800.9	386.7	2.1%		0.0%	1.9	0.0%	
Approved Positions						-				-		-		-	

The 2015 Recommended Operating Budget for Community Partnership Investment Program of \$21.171 million gross and \$18.801 million net is \$0.387 million or 2.1% over the 2014 Approved Net Budget.

- Base budget pressures are comprised of an increase of \$0.387 million gross and net to fund the 2.1 % inflationary increase for the Community Partnership Investment Program, which will allow community partners to maintain 2014 service levels.
- The 2015 Recommended Operating Budget includes new funding of \$1.860 million gross and \$0 net for the Pan AM/ Parapan Games for Host City Showcase and Pan Am Community projects.
- The 2016 Plan reflects the reversal of one-time funding provided for the Panam/ Parapan Games.

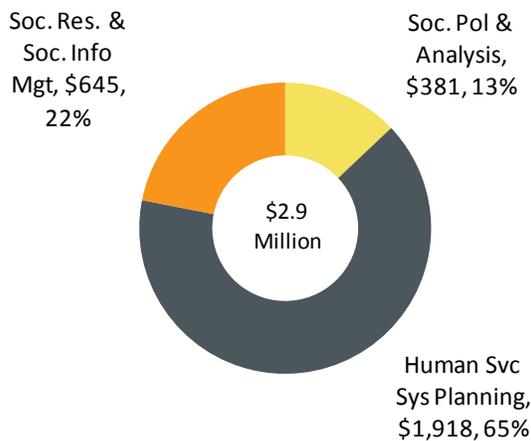
Social Policy and Planning



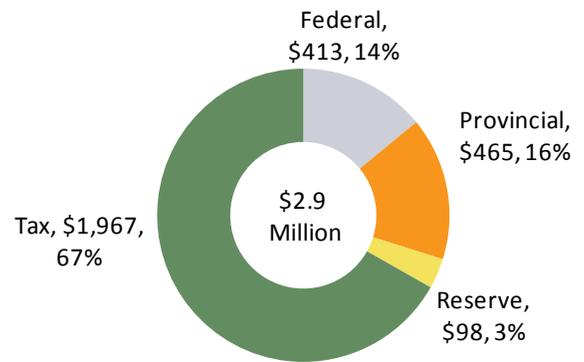
What We Do

- Provide Social Policy & Analysis
- Provide Human Services System Planning
- Provide Social Research & Evaluation

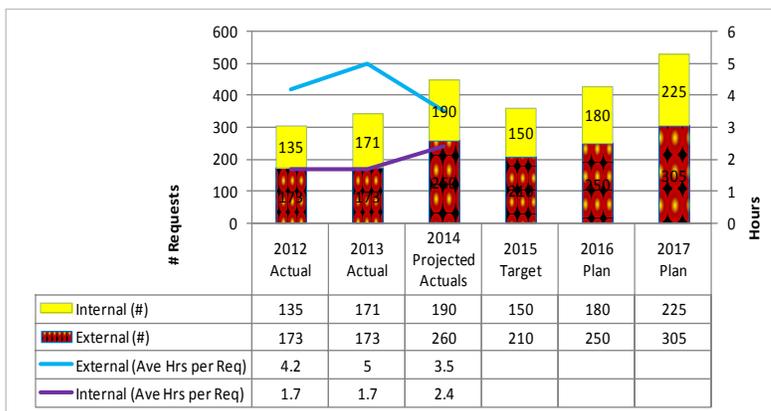
2015 Service Budget by Activity (\$000s)



Service by Funding Source (\$000s)



Social Research Information Requests (incl. 2015 & Long Range Projections)



- The chart indicates volume of information requests completed annually from the public and from City staff.
- Information requests range in magnitude and complexity and will fluctuate in quantity and type year to year.
- The number of annual requests is projected to increase by 60% over 2014 due to new data from the Census and National Household Survey.

2015 Service Levels

Social Policy and Planning

Activity	Type	Sub-Type	Status	Approved Service Levels			Recommended 2015
				2012	2013	2014	
Social Policy & Analysis	A Policy Development and Coordination		Approved	70% Compliance with Council Direction			80% Compliance with Council Direction
	Strategic Briefing Material		Approved	85% Compliance with Council Direction			85% Compliance with Council Direction
	Inter-Sectoral Policy Development and Coordination		Approved	70% Compliance with Council Direction			70% Compliance with Council Direction
	Education and Training		Approved	70% Compliance with Council Direction			70% Compliance with Council Direction
Human Services System Planning	Program/Service Strategies and Models		Approved	80% Compliance with Council Direction			80% Compliance with Council Direction
	Inter-Sectoral Program/Service Development and Coordination		Approved	70% Compliance with Council Direction			70% Compliance with Council Direction
	Program/Service Assessment and Evaluation		Approved	70% Compliance with Council Direction			70% Compliance with Council Direction
	Investment Tracking		Approved	90% Compliance with Council Direction			90% Compliance with Council Direction
	Human Services System Development and Coordination	Project Management - Toronto Newcomer Initiative	Approved	100% Compliance with Funder Requirements			100% Compliance with Funder Requirements
			Approved	Provision of response/event management supports to partners 100% of time that needs are identified			Provision of response/event management supports to partners 100% of time that needs are identified
	Project Management - Youth Employment Partnerships	Approved	100% Compliance with Council Direction			100% Compliance with Council Direction	
	Neighbourhood Improvement Areas	Approved	100% Compliance with Council Direction			100% Compliance with Council Direction	
Social Research & Social Information Management	Community Monitoring Reports		Approved	80% Compliance with Council Direction			80% Compliance with Council Direction
	Custom Data Reports		Approved	85% Compliance with Council Direction			85% Compliance with Council Direction
	Social Research Development and Coordination		Approved	80% Compliance with Council Direction			80% Compliance with Council Direction
	Inter-Sectoral Research Development and Coordination		Approved	65% Compliance with Council Direction			65% Compliance with Council Direction
	Social Monitoring Tools	Wellbeing Toronto; Neighbourhood Profiles; Social Atlas; Social Development Dashboard; Social Data Warehouse	Approved			85% Delivery of acquisition, maintenance, updating of data to support systems	85% Delivery of acquisition, maintenance, updating of data to support systems
Social Development Information Systems	RPGS, Grantium, Honourarium Systems	Approved			90% Delivery of acquisition, maintenance and updating of data and applications	90% Delivery of acquisition, maintenance and updating of data and applications	

The 2015 Recommended Service Levels are consistent with the approved 2014 Service Levels. There was a technical adjustment to change the Social Research activity to recognize the growing importance of Social Statistics and Information Management.

The City provides data and information to various 3rd parties such as the media, policy researchers, educators and other stakeholders who rely on social indicators in their work. As a result, the Social Monitoring Tools and Social Development Information Systems types, its sub-types and service levels were added to improve the understanding of resource allocation in these specific areas.

Table 7

Social Policy & Planning
2015 Recommended Service Budget by Activity

(\$000s)	2014	2015 Recommended Operating Budget							Incremental Change						
	Approved Budget	Base Budget	Rec'd Service Changes	2015 Rec'd Base	Rec'd Base Budget vs. 2014 Budget	% Change	Rec'd New/Enhanced	2015 Rec'd Budget	2015 Rec'd Budget vs. 2014 Budget		2016 Plan		2017 Plan		
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%	
GROSS EXP.															
Soc. Pol & Analysis	398.5	380.7		380.7	(17.8)	(4.5%)		380.7	(17.8)	(4.5%)		0.0%			
Human Svc Sys Planning	1,763.1	1,858.0		1,858.0	94.9	5.4%	60.3	1,918.3	155.2	8.8%	(83.8)	-4.4%	18.1	1.0%	
Soc. Res. & Soc. Info Mgt	636.4	645.2		645.2	8.8	1.4%		645.2	8.8	1.4%		0.0%			
Total Gross Exp.	2,798.0	2,883.9		2,883.9	85.9	3.1%	60.3	2,944.2	146.2	5.2%	(83.8)	-2.8%	18.1	0.6%	
REVENUE															
Soc. Pol & Analysis	68.5	68.5	(5.5)	63.0	(5.5)	(8.0%)		63.0	(5.5)	(8.0%)		0.0%			
Human Svc Sys Planning	757.0	728.0	21.6	749.6	(7.4)	(1.0%)	60.3	809.9	52.9	7.0%	(120.6)	-14.9%			
Soc. Res. & Soc. Info Mgt	113.7	113.7	(9.8)	103.9	(9.8)	(8.6%)		103.9	(9.8)	(8.6%)		0.0%			
Total Revenues	939.2	910.2	6.3	916.5	(22.7)	(2.4%)	60.3	976.8	37.6	4.0%	(120.6)	-12.3%			
NET EXP.															
Soc. Pol & Analysis	330.0	312.2	5.5	317.7	(12.3)	(3.7%)		317.7	(12.3)	(3.7%)		0.0%			
Human Svc Sys Planning	1,006.1	1,130.0	(21.6)	1,108.4	102.3	10.2%		1,108.4	102.3	10.2%	36.8	3.3%	18.1	1.6%	
Soc. Res. & Soc. Info Mgt	522.7	531.5	9.8	541.3	18.6	3.6%		541.3	18.6	3.6%		0.0%			
Total Net Exp.	1,858.8	1,973.7	(6.3)	1,967.4	108.6	5.8%		1,967.4	108.6	5.8%	36.8	1.9%	18.1	0.9%	
Approved Positions	22.8	22.8		22.8				22.8				0.0%			

The 2015 Recommended Operating Budget for Social Policy & Planning of \$2.944 million gross and \$1.967 million net is \$0.109 million or 5.8% over the 2014 Approved Net Budget.

- Social Policy and Planning Service conducts policy research, prepares reports to Council and Committees on Social Policy directions, gathers statistical information and collects outcomes that measure the effectiveness of social programs.
- Base budget pressures are primarily due to inflationary increases in salary and benefits which have been offset by a reduction of \$0.069 million net to align expenditures between services to better reflect the cost of service delivery with no overall impact.
- The 2015 Recommended Operating Budget includes new funding of \$0.060 million gross and \$0 net for the Youth Sports Industry Incubator program to support the 2015 Panam Parapan Games.
- The 2016 and 2017 Plans reflect the ongoing inflationary increases for progression pay, step and fringe benefits. Funding for the Panam/ Parapan Games will be reversed in 2016 upon completion of the games.

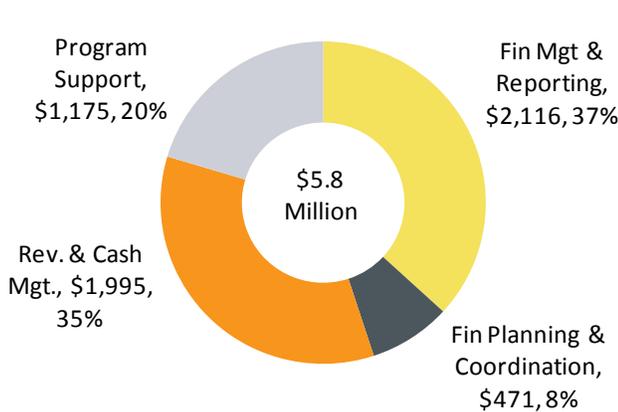
Financial Management & Program Support



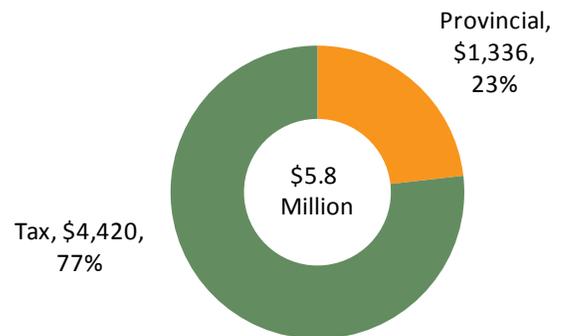
What We Do

- Provide Financial Management and Reporting
- Provide Revenue & Cash Management
- Provide Financial Planning & Coordination
- Provide Program Support

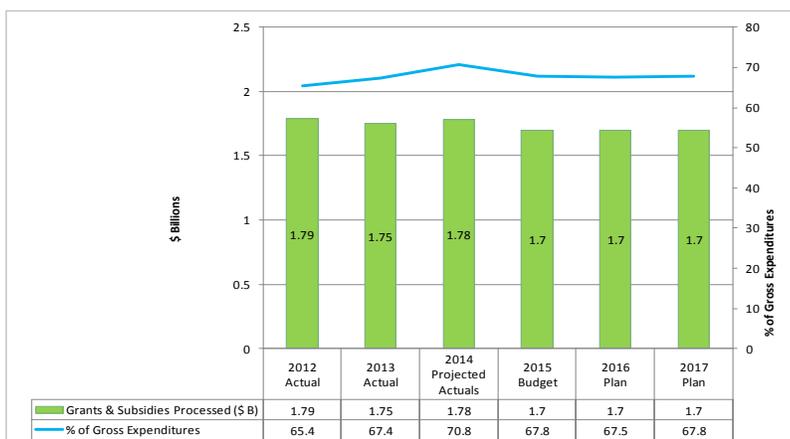
2015 Service Budget by Activity (\$000s)



Service by Funding Source (\$000s)



Grants & Subsidies in Cost Shared Programs



- SDFA continues to provide centralized management of Provincial/Federal subsidies and grants to the tune of \$1.7 billion for cost-shared programs while ensuring accuracy, compliance, internal control, and timely submission of claims to the ministries.

2015 Service Levels

Financial Management and Program Support

Activity	Type	Sub-Type	Status	2012	2013	2014	2015
Financial Management & Reporting	Centralized Procurement of goods and services for A Divisions	Centralized Divisional Purchase Order (DPO) issuance up to \$50,000	Approved	RFQ processed within 7-10 upon business days commencement of the process 90% of the time			RFQ processed within 7-10 upon business days commencement of the process 90% of the time
			Approved	100% Compliance with Corporate purchasing policies and procedures. Exercise due diligence for best pricing and three quotes for DPOs over \$3000. DPO issuance will be within 3 business days of commencement of quotation process 90% of the time.			100% Compliance with Corporate purchasing policies and procedures. Exercise due diligence for best pricing and three quotes for DPOs over \$3000. DPO issuance will be within 3 business days of commencement of quotation process 90% of the time.
	Sole source requests within DPO limit	Processing Centralized Sole Source Requests (SSR)	Approved	SSR Processed within 2 business days 90% of the time			SSR Processed within 2 business days 90% of the time
	Contract Release Order Processing	Centralized procurement of computer hardware and software	Approved	Process CRO's within 2 business days 95% of the time			Process CRO's within 2 business days 95% of the time
	Contract Management for A Divisions	Reporting, Oversight, Consultation and Coordination of management action	Approved	Reports issued within 5 to 10 business days of receiving the data 90% of the time			Reports issued within 5 to 10 business days of receiving the data 90% of the time
	Procurement Coordination	Coordination of Corporate Calls for A Programs	Approved	Meeting PMMD deadlines 90% of the time			Meeting PMMD deadlines 90% of the time
		Meetings: Purchasing Working Group, Finance Working Group and Divisional Purchasing Coordination Team Meetings	Approved	All meetings attended and information disseminated to Cluster A programs			All meetings attended and information disseminated to Cluster A programs
	Procurement Training	Training	Approved	Meet Program requested time lines 100% of the time			Meet Program requested time lines 100% of the time Continue providing customized training meeting programs requirements
	Requests to Purchase Goods & Services System	Electronic requisitioning	Approved	Assign RPGS to Buyers within 2 business days 90% of the time			Assign RPGS to Buyers within 2 business days 90% of the time
	DPO and Sole Source Reporting	DPO summaries and Sole Source activity reports	Approved	Issue reports within first week of the following month 90% of the time			Issue reports within first week of the following month 90% of the time
	Consolidated Cluster-Level Financial Reporting	Financial Reports	Approved	All reports are prepared, completed and issued by the deadlines 95% of the times			All reports are prepared, completed and issued by the deadlines 95% of the times
	Consolidated Petty Cash Management	Vouchers Received, Verified and Cash Dispensed	Approved	Petty Cash reimbursed within 2 days 90% of the time. For emergency items, petty cash reimbursed immediately 100% of the time.			Petty Cash reimbursed within 2 days 90% of the time. For emergency items, petty cash reimbursed immediately 100% of the time. Further automation, streamlining and consolidation of petty cash function to Cluster A programs
	Consolidated TTC ticket Issuance	Ordering, Inventory and Distribution	Approved	TTC tickets/tokens issued within 2 days 90% of the time. For emergency items immediately 100% of the time.			TTC tickets/tokens issued within 2 days 90% of the time. For emergency items immediately 100% of the time.

Financial Services	Expenditure Analysis and Monitoring	Approved	Analysis performed on as required basis.	Analysis performed on as required basis.
	Journal Entries	Approved	Journal entries processed meeting corporate accounting deadlines 100% of the time.	Journal entries processed meeting corporate accounting deadlines 100% of the time.
	Reserve / Reserve Fund Monitoring	Approved	Reserve fund analysis performed within a 2 day turnaround time	Reserve fund analysis performed within a 2 day turnaround time
	Extraction and Distribution of Payroll Information	Approved	Payroll information provided to programs on a bi-weekly basis one week after pay period 95% of the time.	Payroll information provided to programs on a bi-weekly basis one week after pay period 95% of the time.
	Month-end Closing for Capital and Operating Budgets	Approved	Month end closing performed by the corporate deadline 100% of the time.	Month end closing performed by the corporate deadline 100% of the time.
	Year-end Financial Closing for Capital and Operating Budgets	Approved	Year end closing performed by the corporate deadline 100% of the time.	Year end closing performed by the corporate deadline 100% of the time.
SAP Cost Centre Management for A Divisions	Cost Centre Additions, Deletions and Changes	Approved	Cost centre change requests processed within 2 days 99% of the time.	Cost centre change requests processed within 2 days 99% of the time.
Coordination of Delegated Signing Authority for A Divisions	Annual Submission and Ongoing Monitoring	Approved	Signing authority summary submitted annually by the corporate deadline 80% of the time.	Signing authority summary submitted annually by the corporate deadline 80% of the time.
Payment Coordination	Cheque Requisitions	Approved	Cheque requisitions processed within 2 days 90% of the time	Cheque requisitions processed within 2 days 90% of the time
	Parked Document Monitoring	Approved	Supplier invoices cleared from parked documents regularly, meeting corporate requirements 100% of the time.	Supplier invoices cleared from parked documents regularly, meeting corporate requirements 100% of the time.
SAP System Access Requests	SAP access requests received, reviewed & approved	Approved	SAP system access request verified & approved within 2 business day turnaround time 90% of the time	SAP system access request verified & approved within 2 business day turnaround time 90% of the time

Financial Planning & Coordination	Cluster A Budget Coordination and Oversight	Consolidated summary reports for Deputy City Manager (DCM) and Executive Director of Social Development, Finance & Administration (ED-SDFA) and ad hoc reports	Approved	Produce summary reports by the set deadline with 100% accuracy	Produce summary reports by the set deadline with 100% accuracy	
		Coordination	Approved	As required		
	Budget Development Process	FPARS Cluster Lead and Support	Approved		Cluster Lead to provide continuous support to FPARS Implementation Team and cluster program; and change champion. Throughout the year. Provided two dedicated staffing support.	Cluster Lead to provide continuous support to FPARS Implementation Team and cluster program; and change champion. Throughout the year. Provided two dedicated staffing support.
		Training	Approved		FPARS training to all cluster programs through "Train the Trainer" process.	FPARS training to all cluster programs through "Train the Trainer" process.
		Data Integrity	Approved		Reports produced with 100% accuracy by corporate deadlines 80% of the time	Reports produced with 100% accuracy by corporate deadlines 80% of the time
		Budget Upload	Approved		Budget uploaded with 100% accuracy meeting corporate deadlines.	Budget uploaded with 100% accuracy meeting corporate deadlines
		Budget Production Support to Cluster Programs	Approved		100% compliance to corporate guidelines Provide support to cluster A programs through PBF support sessions.	100% compliance to corporate guidelines Provide support to cluster A programs through PBF support sessions.
Direct Production Support for Budget Development	Budget Production Support to 2 Programs	Approved	100% compliance to corporate guidelines and 90% timeline	100% compliance to corporate guidelines		
Revenue & Cash Management	Subsidy Claim for Six Divisions	Federal Subsidy	Approved	100 % Accuracy and Meeting Submission dateline 100% of the time	100 % Accuracy and Meeting Submission dateline 100% of the time	
		Provincial Subsidy	Approved	100 % Accuracy and Meeting Submission dateline 100% of the time	100 % Accuracy and Meeting Submission dateline 100% of the time	
	Ontario Works Financial Benefit Payments	Recording of OW Benefit Payments Issuance	Approved	100 % accuracy with daily processing 100% of the time	100 % accuracy with daily processing 100% of the time	
		Daily Cash Exception and Issuance Reports	Approved	100 % accuracy with daily processing 100% of the time	100 % accuracy with daily processing 100% of the time	
		Repayment to Financial Institutions	Approved	100 % accuracy with daily processing 100% of the time	100 % accuracy with daily processing 100% of the time	
		Upload Sub Orders Payment process to Provincial SDMT	Approved	100 % accuracy with daily processing 100% of the time	100 % accuracy with daily processing 100% of the time	
		Ambulance Payment	Approved	100 % accuracy with daily processing 100% of the time	100 % accuracy with daily processing 100% of the time	
	Overpayment Recoveries	Advice Area Office to create overpayment	Approved	100 % accuracy with daily processing 100% of the time	100 % accuracy with daily processing 100% of the time	
		Receive and Deposit overpayment recoveries from Area Office	Approved	100 % accuracy with daily processing delay by 1 to 2 business days	100 % accuracy with daily processing delay by 1 to 2 business days	
	Subsidy and Revenue financial Reports	Reports to Federal Departments and Provincial Ministries	Approved	100 % accuracy with daily processing 100% of the time	100 % accuracy with daily processing 100% of the time	

	Divisional Subsidy and Revenue Reports to Corporate Accounting	Approved	100 % accuracy with daily processing 100% of the time		100 % accuracy with daily processing 100% of the time
Accounts Receivable	Subsidy and Grant Receivables, Loans Receivables and Other Receivables	Approved	100 % accuracy with delay in daily processing by 1 to 2 business days		100 % accuracy with delay in daily processing by 1 to 2 business days
User Fees	Recording & Reconciliation	Approved	100% accuracy Record and Reconciled within three weeks after month end		100% accuracy Record and Reconciled within three weeks after month end
Donations	Donation Received	Approved	100% accuracy Deposit 2nd business day of Receipt Process Tax Receipt within 2 business days of receipt Dispense Funds within 2 to 3 days of request		100% accuracy Deposit 2nd business day of Receipt Process Tax Receipt within 2 business days of receipt Dispense Funds within 2 to 3 days of request
Year-end Audit and program specific Financial Audits (Federal departments and Provincial ministries' requirements)	Assisting year-end City audit process of expenditures, subsidies and receivables. Manage program specific audits for ministries' requirements	Approved	Support provided in one business day 100% of the time		Support provided in one business day 100% of the time
Cashed Cheque Information (CCI) System	Process Stop Payments on Cheques	Approved	Processed immediately upon request 100 % of the time.		Processed immediately upon request 100 % of the time.
	Verification of cheques to financial institutions and management of benefit card transactions	Approved	Verification of cheques and management of benefit card transactions are done with 100% accuracy.		
	Benefits Card Processing	Approved		Provided support to process all benefit card issues, funding transfers, reconciliation and reporting of daily issuance of client benefit cards	Provided support to process all benefit card issues, funding transfers, reconciliation and reporting of daily issuance of client benefit cards
	Cashed Cheque Issuance Reports	Approved	100% accuracy and 100% of time		100% accuracy and 100% of time
Bank Reconciliation of User fees to Parks, Forestry and Recreation Division	Bank Reconciliation	Approved	100% accuracy and 100% of time		100% accuracy and 100% of time
Program Support	Strategic Cluster Leadership, Advice and Support	Approved	Regular and ongoing support provided 100% of the time.		Regular and ongoing support provided 100% of the time.
	Relationship Management	Approved	90% of issues are managed and resolved. 10% of issues are outside of the Relationship Framework. A Governance review continues in 2013.		90% of issues are managed and resolved. 10% of issues are outside of the Relationship Framework.
	Community-Based Boards of Management	Approved	Research and review of all City Boards are underway to determine the most cost-effective and appropriate models for 3 Community Boards		Research and review of all City Boards are underway to determine the most cost-effective and appropriate models for 3 Community Boards
	Program and Operational Reviews	Approved	90% of projects are completed	90% of projects are completed on time and within budget.	100% of projects are completed

The 2015 Recommended Service Levels for Financial Management and Program Support are consistent with the 2014 Approved Service Levels.

Table 7
Financial Management and Program Support
2015 Recommended Service Budget by Activity

(\$000s)	2014	2015 Recommended Operating Budget							2015 Rec'd Budget vs. 2014 Budget		Incremental Change				
	Approved Budget	Base Budget	Rec'd Service Changes	2015 Rec'd Base	Rec'd Base Budget vs. 2014 Budget	% Change	Rec'd New/Enhanced	2015 Rec'd Budget			2016 Plan		2017 Plan		
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%			
GROSS EXP.															
Fin Mgt & Reporting	2,253.2	2,115.5		2,115.5	(137.7)	(6.1%)		2,115.5	(137.7)	(6.1%)	47.0	2.2%	17.0	0.8%	
Fin Planning & Coordina	514.3	471.0		471.0	(43.3)	(8.4%)		471.0	(43.3)	(8.4%)		0.0%			
Rev. & Cash Mgt.	1,988.9	1,995.3		1,995.3	6.4	0.3%		1,995.3	6.4	0.3%		0.0%			
Program Support	812.4	1,302.0	(127.1)	1,174.9	362.5	44.6%		1,174.9	362.5	44.6%		0.0%			
Total Gross Exp.	5,568.8	5,883.8	(127.1)	5,756.7	187.9	3.4%		5,756.7	187.9	3.4%	47.0	0.8%	17.0	0.3%	
REVENUE															
Fin Mgt & Reporting	287.8	287.8	(45.5)	242.3	(45.5)	(15.8%)		242.3	(45.5)	(15.8%)		0.0%			
Fin Planning & Coordina	54.6	54.6	0.6	55.2	0.6	1.1%		55.2	0.6	1.1%		0.0%			
Rev. & Cash Mgt.	988.6	988.6	(36.1)	952.5	(36.1)	(3.7%)		952.5	(36.1)	(3.7%)		0.0%			
Program Support	74.3	74.3	11.9	86.2	11.9	16.0%		86.2	11.9	16.0%		0.0%			
Total Revenues	1,405.3	1,405.3	(69.1)	1,336.2	(69.1)	(4.9%)		1,336.2	(69.1)	(4.9%)		0.0%			
NET EXP.															
Fin Mgt & Reporting	1,965.4	1,827.7	45.5	1,873.2	(92.2)	(4.7%)		1,873.2	(92.2)	(4.7%)	47.0	2.5%	17.0	0.9%	
Fin Planning & Coordina	459.7	416.4	(0.6)	415.8	(43.9)	(9.5%)		415.8	(43.9)	(9.5%)		0.0%			
Rev. & Cash Mgt.	1,000.3	1,006.7	36.1	1,042.8	42.5	4.2%		1,042.8	42.5	4.2%		0.0%			
Program Support	738.1	1,227.7	(139.0)	1,088.7	350.6	47.5%		1,088.7	350.6	47.5%		0.0%			
Total Net Exp.	4,163.5	4,478.5	(58.0)	4,420.5	257.0	6.2%		4,420.5	257.0	6.2%	47.0	1.1%	17.0	0.4%	
Approved Positions	48.5	48.5		48.5				48.5				0.0%			

The 2015 Recommended Operating Budget for Financial Management and Program Support of \$5.757 million gross and \$4.421 million net is \$0.257 million or 6.2% over the 2014 Approved Net Budget.

- Financial Management and Program Support provides direct support and coordinating activities for Cluster A programs with respect to financial reporting, cash and revenue management, budgets and procurement.
- Base budget pressures are primarily due to the inflationary increases of \$0.110 million in salary and benefits and reallocation and consolidation of IDCs between services to centralize expenditures. Other revenue changes reflect the reallocation of provincial subsidies between services to better reflect the cost of delivery.
- The above pressures have been partially offset by reductions identified in line-by-line reviews of \$0.127 million.

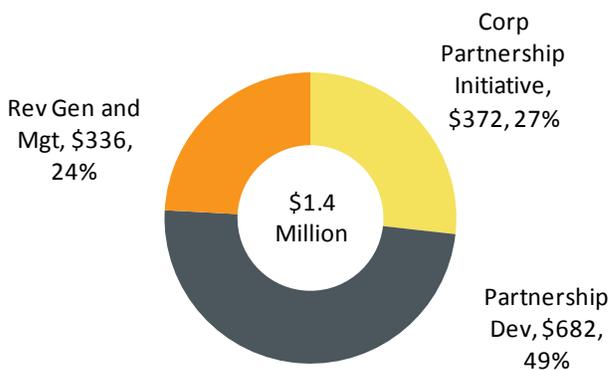
Toronto Office of Partnerships



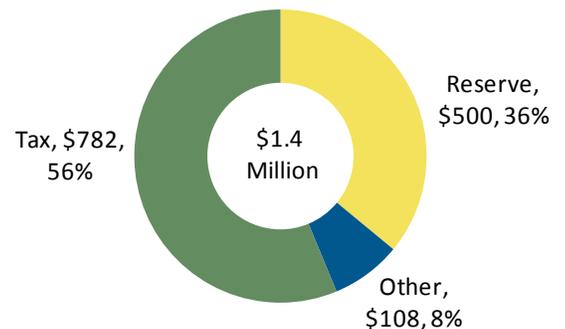
What We Do

- Develop Corporate Partnership Initiatives
- Manage Partnership Develop
- Manage Revenue Generation Initiatives

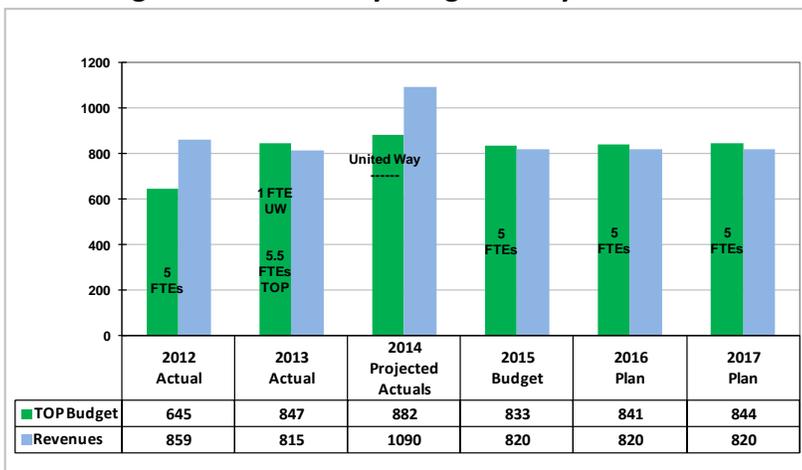
2015 Service Budget by Activity (\$000s)



Service by Funding Source (\$000s)



Funding Secured for City Programs by TOP



- Funding leveraged from third parties continues to grow, with \$859,000 raised in 2012 to \$1,090,000 in 2014.
- In 2014, TOP was able to raise \$1,090,000, 33.7% above the expected budgeted revenues of \$815,000, including unique PanAm Games opportunities.

2015 Service Levels Toronto Office of Partnerships

Activity	Type	Sub-Type	Status	Approved Service Levels			Recommended
				2012	2013	2014	2015
Corporate Partnership Initiatives	Corporate Partnerships		Approved	90% of requested policies/procedures are completed within the time frame provide by Council			# of corporate Partnership Initiatives TBD - This data is collected from Divisions in 2016
	Partnership & Revenue Generation Policies and Procedures		Approved				
	External and Internal Consulting		Approved			Instances of external and internal Consulting 350; Consulting Hours (Internal and External) 262	Instances of external and internal Consulting 350; Consulting Hours (Internal and External) 262
	Staff Partnership Training		Approved			# of Staff trained on Partnerships 465	# of Staff trained on Partnerships 465
Partnership Development	Development and Management of Agreements		Approved				
	Consultation and Training on Partnership Development		Approved				
	Relationship Development		Approved	Activity maintained but reduced due to 10% budget and staff reduction in 2012			
	Project Management for Projects going forward	Go-Forward Partnerships	Approved			Number of instances projects are going forward 50	Number of instances projects are going forward 50
		Project Management Hours	Approved			1800 hours of External and Internal for partnership projects managed going forward	1800 hours of External and Internal for partnership projects managed going forward
	New Partners	Approved			20 New Partners	20 New Partners	
Revenue Generation and Management	Advice and Consultation on Unsolicited Proposal Policy Process		Approved				
	Review Unsolicited Proposal Submissions		Approved	Review and respond to 95% of received proposals within 2 business days			
	Revenue Generating Partnerships (Sponsorships, Donations, Joint Ventures/Grants)		Approved	Activity maintained but reduced as of 2012 due to staffing reductions.			
	Emergency Donation Management		Approved	Coordinated with Corporate Accounting			
	City initiatives financially supported by external partners		Approved			# of initiatives financially supported by external partners TBD - This data is collected from Divisions in 2015	# of initiatives financially supported by external partners TBD - This data is collected from Divisions in 2016
	Unsolicited Proposals		Approved			Submitted Unsolicited Proposals Processed 20	Submitted Unsolicited Proposals Processed 20
	Partnership Revenue Generated		Approved			Partnership revenue generated \$814,000	Partnership revenue generated \$814,000
	United Way Campaign		Approved			Total amount of funds generated by the City of Toronto U.W. Campaign 1.2M	Total amount of funds generated by the City of Toronto U.W. Campaign 1.2M

The 2015 Recommended Service Levels for Toronto Office of Partnerships reflects technical adjustments at the type and sub-types to improve its partnership development and revenue generation programs. The changes are noted in bold print.

Table 7
Toronto Office of Partnership
2015 Recommended Service Budget by Activity

(\$000s)	2014	2015 Recommended Operating Budget							2015 Rec'd Budget vs. 2014 Budget		Incremental Change				
	Approved Budget	Base Budget	Rec'd Service Changes	2015 Rec'd Base	Rec'd Base Budget vs. 2014 Budget	% Change	Rec'd New/Enhanced	2015 Rec'd Budget			2016 Plan		2017 Plan		
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%	
GROSS EXP.															
Corp Partnership Initiative	238.8	244.8		244.8	6.0	2.5%	127.5	372.3	133.5	55.9%	(139.9)	-37.6%	4.6	2.0%	
Partnership Dev	437.8	448.6		448.6	10.8	2.5%	233.7	682.3	244.5	55.8%	(275.0)	-40.3%			
Rev Gen and Mgt	263.3	272.0		272.0	8.7	3.3%	63.8	335.8	72.5	27.5%	(75.0)	-22.3%			
Total Gross Exp.	939.9	965.4		965.4	25.5	2.7%	425.0	1,390.4	450.5	47.9%	(489.9)	-35.2%	4.6	0.5%	
REVENUE															
Corp Partnership Initiative	22.5	22.5		22.5			127.5	150.0	127.5	566.7%	(150.0)	-100.0%			
Partnership Dev	41.3	41.3		41.3			233.7	275.0	233.7	565.9%	(275.0)	-100.0%			
Rev Gen and Mgt	113.4	119.4		119.4	6.0	5.3%	63.8	183.2	69.8	61.6%	(75.0)	-40.9%			
Total Revenues	177.2	183.2		183.2	6.0	3.4%	425.0	608.2	431.0	243.2%	(500.0)	-82.2%			
NET EXP.															
Corp Partnership Initiative	216.3	222.3		222.3	6.0	2.8%		222.3	6.0	2.8%	10.1	4.5%	4.6	2.0%	
Partnership Dev	396.5	407.3		407.3	10.8	2.7%		407.3	10.8	2.7%		0.0%			
Rev Gen and Mgt	149.9	152.6		152.6	2.7	1.8%		152.6	2.7	1.8%		0.0%			
Total Net Exp.	762.7	782.2		782.2	19.5	2.6%		782.2	19.5	2.6%	10.1	1.3%	4.6	0.6%	
Approved Positions	6.5	6.5		6.5				6.5				0.0%			

The 2015 Recommended Operating Budget for the Toronto Office of Partnership of \$1.390 million gross and \$0.782 million net is \$0.020 million net or 2.6% over the 2014 Approved Net Budget.

- Toronto Office of Partnership coordinates and develops Corporate Partnership Initiatives, manages Partnership Development and Revenue Generation on behalf of the City, including corporate partners such as the United Way of Toronto.
- Base budget pressures are primarily due to the inflationary impact of salary and benefits and an increase of \$0.006 million in non-program funding for the United Way Representative position.
- The 2015 Recommended Budget includes new funding of \$0.425 million \$0 net to support the Torch Relay Community Celebration as part of the 2015 Panam Parapan Games.
- The 2016 Plan reflects the reversal of the funding for the Panam/ Parapan Games in 2016, with funding for ongoing inflationary increases for progression pay, step and fringe benefits included in 2016 and 2017.

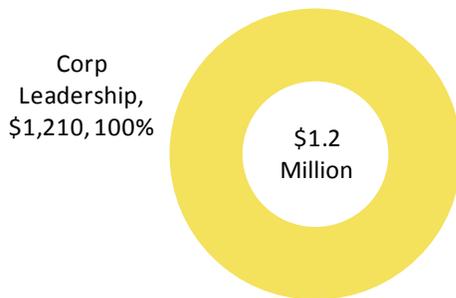
Corporate Leadership



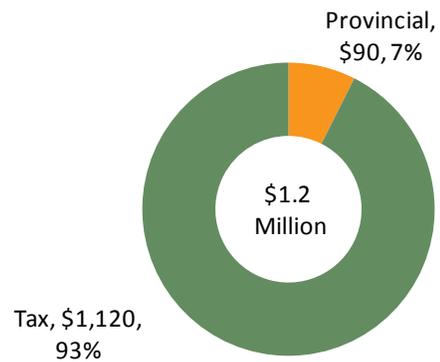
What We Do

- To guide the corporation in the strategic direction for growth and program/service delivery.
- Promote collaboration and innovation inside Cluster A and across the organization
- Assist the City Manager in corporate governance and oversight activities
- Achieve Council's priorities

2015 Service Budget by Activity (\$000s)



Service by Funding Source (\$000s)



2015 Service Levels

Corporate Leadership

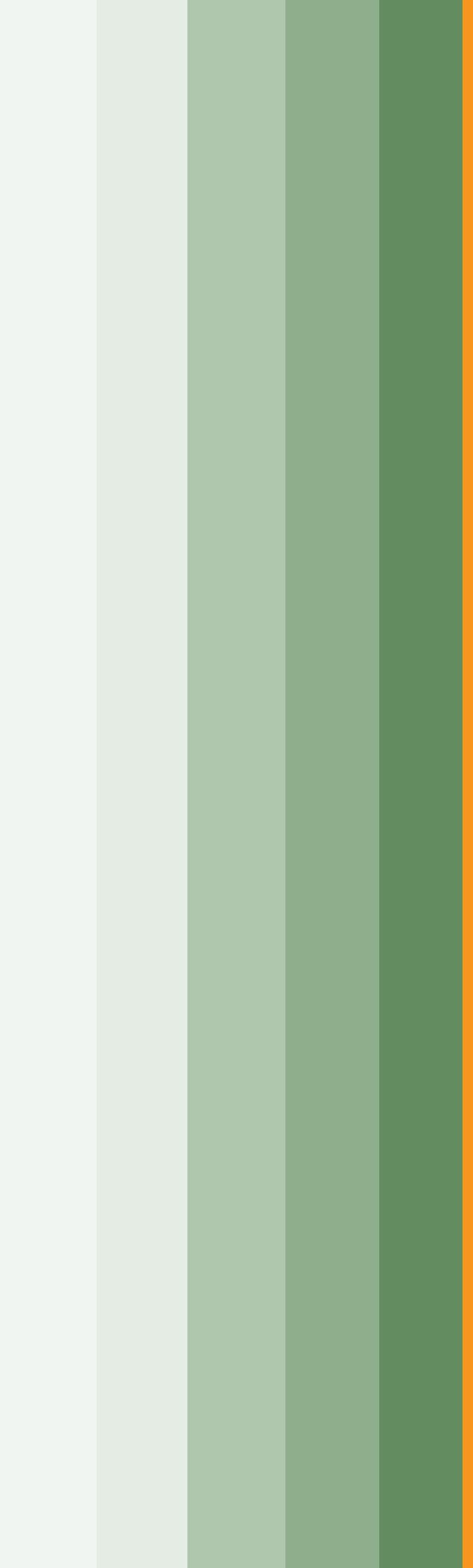
Corporate Leadership provides guidance to the corporation in the strategic direction for growth and program/service delivery, promotes collaboration and innovation inside Cluster A and across the organization and assists the City Manager in corporate governance and oversight activities to achieve Council's priorities.

**Table 7
Corporate Leadership
2015 Recommended Service Budget by Activity**

(\$000s)	2014	2015 Recommended Operating Budget							2015 Rec'd Budget vs. 2014 Budget		Incremental Change				
	Approved Budget	Base Budget	Rec'd Service Changes	2015 Rec'd Base	Rec'd Base Budget vs. 2014 Budget	% Change	Rec'd New/Enhanced	2015 Rec'd Budget			2016 Plan		2017 Plan		
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%	
GROSS EXP.															
Corporate Leadership	1,242.7	1,209.7		1,209.7	(33.0)	(2.7%)		1,209.7	(33.0)	(2.7%)	13.1	1.1%	0.6	0.0%	
Total Gross Exp.	1,242.7	1,209.7		1,209.7	(33.0)	(2.7%)		1,209.7	(33.0)	(2.7%)	13.1	1.1%	0.6	0.0%	
REVENUE															
Corporate Leadership	76.8	76.8	13.3	90.1	13.3	17.3%		90.1	13.3	17.3%		0.0%			
Total Revenues	76.8	76.8	13.3	90.1	13.3	17.3%		90.1	13.3	17.3%		0.0%			
NET EXP.															
Corporate Leadership	1,165.9	1,132.9	(13.3)	1,119.6	(46.3)	(4.0%)		1,119.6	(46.3)	(4.0%)	13.1	1.2%	0.6	0.1%	
Total Net Exp.	1,165.9	1,132.9	(13.3)	1,119.6	(46.3)	(4.0%)		1,119.6	(46.3)	(4.0%)	13.1	1.2%	0.6	0.1%	
Approved Positions	6.6	6.6		6.6				6.6				0.0%			

The 2015 Recommended Operating Budget for Corporate Leadership of \$1.210 million gross and \$1.120 million net is \$0.046 million or 4.0% under the 2014 Approved Net Budget.

- Corporate Leadership provides guidance to the corporation in the strategic direction for growth and program/service delivery, promotes collaboration and innovation inside Cluster A and across the organization and assists the City Manager in corporate governance and oversight activities to achieve Council's priorities. The Corporate Leadership budget includes the Cluster A Deputy City Manager's Office, a portion of the Executive Director and Director of Finance Management and Program Support offices.
- Base budget pressures due primarily to inflationary increases for salary and benefits have been offset by a reallocation of \$0.065 million in budgeted expenditures between services to better reflect the cost of service delivery, and increased provincial funding.



Part III:

Issues for Discussion

Issues for Discussion

Issues Referred to the Budget Process

Toronto Strong Neighbourhoods Strategy 2020

- City Council adopted item CD27.5, "Toronto Strong Neighbourhoods Strategy 2020 - Recommended Neighbourhood Improvement Areas" and in so doing, directed the Executive Director, Social Development, Finance and Administration to report through the 2015 budget process on additional resources required to implement a multi-year Strong Neighbourhood Strategy, in conjunction with Non-Governmental Organization partners.
- The 2015 – 2024 Recommended Capital Plan for Facilities Management includes \$0.350 million for neighborhood development, with an additional \$11.650 million in plan estimates.



Appendices:

Appendix 1

2014 Service Performance

2014 Key Accomplishments

In 2014, Social Development Finance and Administration achieved the following results:

Executive Director's Office

- ✓ Led the Corporate Customer Service Work plan.
- ✓ Completed the Engineering & Construction Services Organizational Review, and the Tower & Neighbourhood Revitalization Organizational Review.
- ✓ Created the SDFA Employee Recognition Awards: Cause for Applause and SDFA Rocks.

Financial Management

- ✓ Won the Toronto's Got IT Award of Excellence for outstanding work in the Large Team (RPGS project)
- ✓ FPARS: provided continuous support, participation, involvement as project team, change management, training, etc. in providing Cluster Lead.
- ✓ Developed and implemented the "Elimination of the Penny" processes as mandated by the Royal Canadian Mint.
- ✓ Introduced the Electronic Transit Application (ETA) for TTC tickets and tokens with integration to Toronto Employment Social Service division's operations.
- ✓ Implemented the successful migration of Credit Card processing from Moneris to Global Payments.
- ✓ Provided ongoing support for the migration to Ontario Works provincial new system (SAMS), replacing existing current SDMT System.
- ✓ Developed the new Subsidy Accounting & Reconciliation Application (SARA).
- ✓ Successful migration of Court Services purchasing process to the SDFA-FMS Purchasing Unit.
- ✓ City Finance lead with EMS Chief, to create the first EMS Provincial Funding Service Agreement.
- ✓ Completed provincial, federal financial reports for subsidy and grants funding including 14 independent audit reports.
- ✓ Delivered the Centralized Departmental Purchase Order Process to all Cluster "A" programs.

Social Policy, Analysis and Research

- ✓ Submitted key social policy issues to Council for their approval including:
 - a. Toronto Strong Neighbourhoods Strategy 2020, and
 - b. Toronto Newcomer Strategy, 2014 - 2016 Implementation;
 - c. Toronto Youth Equity Strategy (*with Community Resources Section*)
 - d. Access to City Services for Undocumented Workers
 - e. Framework for Creating a Transit Fare Equity Policy for the City.

- ✓ Developed social procurement pilots across City divisions and partnered with the Atkinson Foundations to launch a Community of Practice for Public Section Social Procurement.
- ✓ Launched "Access" to TO campaign to provide access to City services for Undocumented Torontonians.
- ✓ Created the Toronto Social Development Dashboard prototype to provide a graphical summary of the most relevant and recent socio-economic indicators available to help inform CD&R Committee's decision-making on a range of social development issues.
- ✓ Continued to make improvements to Wellbeing Toronto to improve functionality and navigation, and also added new and updated indicators. Wellbeing Toronto was utilized in data analysis for the Toronto Newcomer Strategy, the Seniors Strategy, Toronto Strong Neighbourhood Strategy 2020 as well as by other City divisions such as the Planning Division for the Eglinton Crosstown Transit Study.
- ✓ Released Toronto profiles from the 2011 census on age and gender, home dwellings, and language.
- ✓ Launched the Open Dialogue on Social Development series as a new vehicle for community engagement on substantive issues. Open Dialogues completed to date include: Undocumented Torontonians; Access to Municipal Services; Municipal Franchise; Pathways to Citizenship.
- ✓ Established the Toronto Newcomer Office as a partner and leader on newcomer settlement issues and started the implementation of the Toronto Newcomer Strategy.

Community Resources

- ✓ Launched the Specialized Program for Enhanced Interdivisional Responsiveness (SPIDER) pilot program: focused on unresolved, complex health and safety risks involving vulnerable residents, their homes and property, and their neighbours, to reduce recurrence of hoarding, multiple property standard and fire code violations, dilapidated living conditions or pest infestations and ensure safe integration of vulnerable Torontonians into their neighbourhoods through service coordination; connecting people to health, social and community services; and promoting policy change.
- ✓ Held 6 job fairs for youth resulting in direct connection to job opportunities for 2,000 youth.
- ✓ TYC increased membership and invited 30 new youth to contribute to 5 new city building projects.
- ✓ Developed recipe for Community program provided beautification, training and community connection in Weston Mt Dennis.
- ✓ Implemented Pilot of Residential Apartment Commercial Zoning made it possible to create more uses and better function at pilot sites
- ✓ Awarded \$4.0 M in funding to support energy efficiency, building condition improvements and job creation through the Hi-RIS program.
- ✓ Tower Renewal's STEP initiative created 50 action plans for improvements in energy, water, waste, safety , community and operations.
- ✓ Provided \$18M investment across five funding programs in over 340 community development projects and programs.

- ✓ Introduced process streamlining of funding program guidelines and application processes to ensure that the information requested informs decision making without placing unnecessary administrative burden on applicants.
- ✓ Invested in over \$2m in funding (2014/2015) as part of Toronto's Host City Showcase Program TORONTO 2015 Pan Am/Parapan Am Games, for residents and visitors while advancing the City's goals for economic development and tourism, sport development and healthy living, and resident engagement and cultural celebration.
- ✓ Neighbourhood Action program supported the place based planning of multiple networks across the Neighbourhood Improvement Areas. Community Development Officers supported multiple initiatives in the areas of Youth Employment, Education, Training and Employment, Resident Engagement, Youth Justice, Community & Family Supports and Community Infrastructure and Community-led Festivals.
- ✓ The Community Crisis Response Program responded to 280 Critical Incidents as well as provided 124 workshops and trainings sessions that engaged 4,660 residents and 830 service providers to identify safety concerns and develop localized strategies that include the development of a coordinated community crisis response protocols.
- ✓ The Community Crisis Response Program was awarded the 2013 City Manager's Award.

Toronto Office of Partnerships

- ✓ The United Way campaign successfully surpassed its targets in 2014. The campaign continued to work with City unions as partners and increased both revenue and participation targets and was also successful in its GenX outreach and increased the number of donations from a younger demographic.
- ✓ A marketing campaign to launch the corporate partnership strategy was launched with materials especially developed for the campaign. A new intranet was also created for use by City staff providing such tools as all the relevant policy tools, training materials and fundraising guides to assist them in partnership development.
- ✓ TOP successfully transitioned two corporate projects to operating Divisions: Clean Toronto Together to Live Green, and after confirming donors for a fourth Recipe for Community, to Social Development.
- ✓ TOP successfully negotiated a major donation for Neighborhood Improvement Area projects, reflecting an achievement of the Corporate Partnership Strategy.
- ✓ TOP added two new corporate investment partners; Green Council of Canada and PCL to the roster of City partners.
- ✓ TOP began the first pilot of the Donation Volunteer Management System.
- ✓ TOP staff supported the Pan Am Games initiatives and projects with internal Divisions such as the City's Pan Am office, Special Events and others as required: raised external funds for Host City Showcase projects; provided specific training of 2015 coaches; the Friends of Pan Am Path cultural activation; experiencing parapan sports; creation of five community celebration sites as part of the Torch Relay as it moves through Toronto in July 2015.

- ✓ Provided training of City staff on partnerships: with two Corporate Learning sessions, two sessions for the Toronto Youth Cabinet, two sessions for staff specific to the Host City Showcase projects and a session for SDF&A staff who are involved with projects related to Neighborhood Improvement Areas (NIA). Achieved projected revenue target of \$0.814 million for program and service priorities of operating Divisions.

2014 Financial Performance

2014 Budget Variance Analysis

(\$000s)	2012	2013	2014	2014	2014 Approved Budget vs.	
	Actuals	Actuals	Approved Budget	Projected Actuals*	Projected Actual	Variance
	\$	\$	\$	\$	\$	%
Gross Expenditures	31,581.8	34,456.6	40,776.9	36,163.2	(4,613.7)	(11.3%)
Revenues	4,967.0	5,975.3	10,857.5	6,407.1	(4,450.4)	(41.0%)
Net Expenditures	26,614.8	28,481.3	29,919.4	29,756.1	(163.3)	(0.5%)
Approved Positions	120.4	126.5	126.5	126.5		

* Based on the 9 month Operating Budget Variance Report

2014 Experience

- The third quarter variance results indicate that SDF&A will be under-spent by \$0.163 million net at year end primarily due to savings in salaries and benefits reflecting delays in filling vacant positions until late in the third quarter, and general program-under spending, reflecting effective expenditure monitoring and cost control.

Impact of 2014 Operating Variance on the 2015 Recommended Budget

- The under spending in salaries and benefits will not carry forward into 2015, as the program vacancies are anticipated to be filled by year-end.
- Under- spending from the Tower Renewal Energy Retrofit Program will carry forward into 2015, as the timing of grants programming is dependent on the receipt of third party approvals, and as a result, funding of programming is often delayed.

Appendix 2

2015 Recommended Operating Budget by Expenditure Category

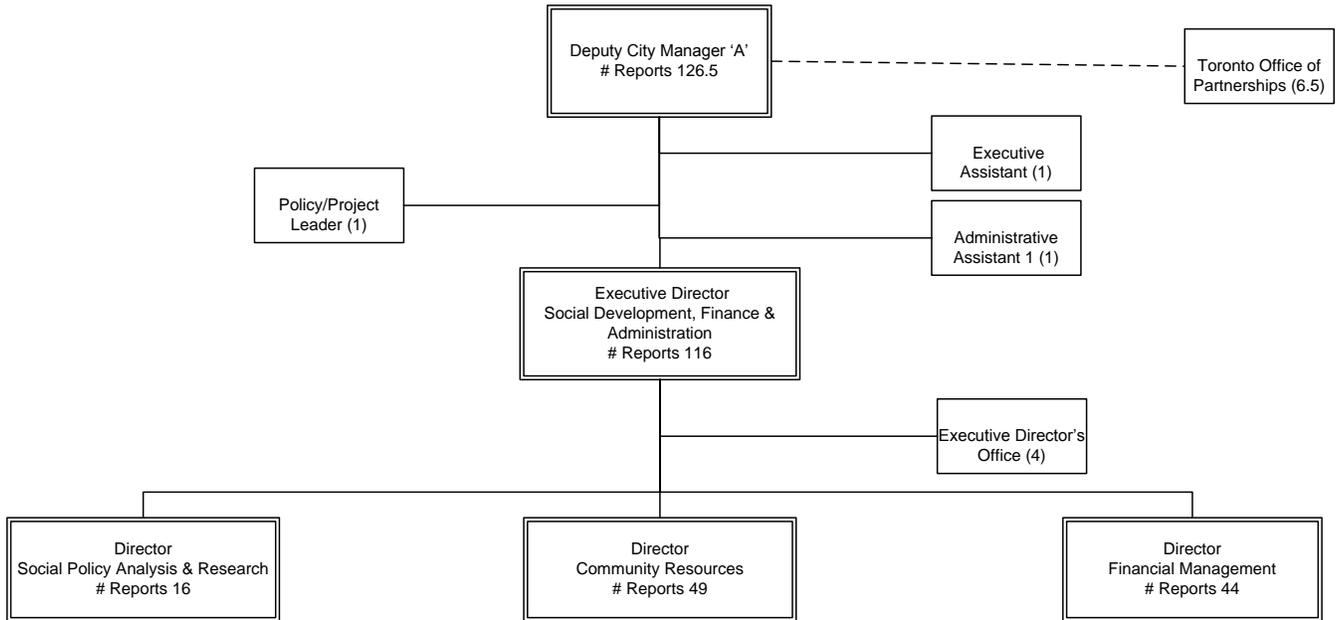
Program Summary by Expenditure Category

Category of Expense (\$000's)	2012	2013	2014	2014	2015	2015 Change from		Plan	
	Actual	Actual	Budget	Projected	Rec'd	2014 Approved		2016	2017
	\$	\$	\$	Actual*	Budget	\$	%	\$	\$
Salaries and Benefits	11,986.0	13,683.2	14,174.4	14,115.7	14,490.8	316.4	2.2%	14,728.8	14,809.4
Materials and Supplies	91.7	106.8	99.7	99.7	92.5	(7.2)	(7.2%)	92.5	92.5
Equipment	96.1	79.6	18.6	18.6	17.6	(1.0)	(5.4%)	17.6	17.6
Services & Rents	2,225.1	2,428.8	3,656.3	3,656.3	4,125.3	469.0	12.8%	2,754.3	2,754.6
Contributions to Capital							-		
Contributions to Reserve/Res Funds	112.1	112.7	112.7	112.7	112.7			112.7	112.7
Other Expenditures	16,620.7	17,696.7	22,464.2	17,859.2	27,560.9	5,096.7	22.7%	28,800.9	18,803.2
Interdivisional Charges	450.1	348.8	301.0	301.0	307.2	6.2	2.1%	307.2	307.2
Total Gross Expenditures	31,581.8	34,456.6	40,826.9	36,163.2	46,707.0	5,880.1	14.4%	46,814.0	36,897.2
Interdivisional Recoveries	80.5	242.0	561.1	561.1	498.3	(62.8)	(11.2%)	498.3	498.3
Provincial Subsidies	1,969.9	2,715.3	3,155.6	3,260.2	3,246.4	90.8	2.9%	3,246.4	3,246.4
Federal Subsidies	2,721.5	2,588.6	1,975.5	1,975.5	2,039.1	63.6	3.2%	2,039.1	2,039.3
Other Subsidies							-		
User Fees & Donations							-		
Transfers from Capital Fund							-		
Contribution from Reserve Funds			5,063.1	508.1	10,398.6	5,335.5	105.4%	10,267.6	267.6
Contribution from Reserve	51.7	46.6					-		
Sundry Revenues	143.4	382.8	102.2	102.2	108.2	6.0	5.9%	108.2	108.2
Required Adjustments							-		
Total Revenues	4,967.0	5,975.3	10,857.5	6,407.1	16,290.6	5,433.1	50.0%	16,159.6	6,159.8
Total Net Expenditures	26,614.8	28,481.3	29,969.4	29,756.1	30,416.4	447.0	1.5%	30,654.4	30,737.4
Approved Positions	120.4	126.5	126.5	126.5	127.5	1.0	0.8%	127.5	127.5

* Note: Based on the 9 month Operating Budget Variance Report

Appendix 3

2015 Organization Chart



2015 Recommended Complement

Category	Senior Management	Management	Exempt Professional & Clerical	Union	Total
Permanent	2.0	60.5	3.0	55.0	120.5
Temporary		5.0		2.0	7.0
Total	2.0	65.5	3.0	57.0	127.5

Appendix 5

Summary of 2015 Recommended New / Enhanced Service Priorities

2015 Operating Budget - Staff Recommended New and Enhanced Services
Summary by Service
(\$000s)

Form ID		Citizen Focused Services A Program: Social Development, Finance & Administration	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

4112	2015 Host City Showcase Prgm Initiatives
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74	0	Description:
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The 2015 Recommended Operating Budget for SDFA 2015 includes funding of \$0.201 million gross and \$0 net for 2 Showcase Initiatives, with funding from the the Major Special Event Reserve Fund. The following 2 initiatives are supported through this programming: The Remix Project's Youth Sport Industry Incubator (YSI) is a sports management, career planning and (business) development incubator that will enable young people to translate and channel their love of sport into the pursuit professional opportunities within the sports industry -- in marketing, community relations, sales, and promotion. The Pan/Parapan Am Sport Development Fund will provide short-term funding to community based not-for-profit groups for projects that support the City's goal to improve access for all Toronto residents to participate in recreation activities that support social and physical development, particularly those with the greatest need.

Service Level Impact:

Both the Remax Sport Industry Incubator and the Pan/ Parapan Am Sports Development Fund will provide opportunities that assist young people explore sports related carrer development opportunities..

Service: CD-Community & Neighbourhood Development

Total Staff Recommended:	40.2	40.2	0.0	0.0	0.0	0.0
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Service: CD-Community Partnership Investment Program

Total Staff Recommended:	100.0	100.0	0.0	0.0	0.0	0.0
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Service: CD-Social Policy & Planning

Total Staff Recommended:	60.3	60.3	0.0	0.0	0.0	0.0
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Staff Recommended New/Enhanced Services:	200.5	200.5	0.0	0.0	0.0	0.0
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Category:

71 - Operating Impact of New Capital Projects	74 - New Services
72 - Enhanced Services-Service Expansion	75 - New Revenues



2015 Operating Budget - Staff Recommended New and Enhanced Services
Summary by Service
(\$000s)

Form ID		Citizen Focused Services A Program: Social Development, Finance & Administration	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

4116 **2015 Pan-Am Torch Relay Exps**

74 0 **Description:**

The 2015 torch relay community celebration initiative focuses on increasing resident engagement and cultural celebration leading up to the Pan Am Games. Funding of \$0.425 million in is included in the Recommended Operating Budget to host torch relay celebration events in various locations throughout the City over a four to six day period. Funding will be provided for staging activities, security, and fireworks displays, with the initiative funded from the Major Special Event Reserve Fund.

Service Level Impact:

The torch relay celebrations will unite the entire City of Toronto, allowing citizens across the City to celebrate together. Local businesses will provide the required elements (staging, security, talent, volunteers, and fireworks). The general public will be engaged as participants and spectators alike. The ability to engage multiple areas of the City in celebrations will allow the total population of the City to participate, even if their community is not hosting any events for the Games.

Service: CD-Toronto Office of Partnerships

Total Staff Recommended:	425.0	425.0	0.0	0.0	0.0	0.0
Staff Recommended New/Enhanced Services:	425.0	425.0	0.0	0.0	0.0	0.0

Category:

- 71 - Operating Impact of New Capital Projects 74 - New Services
- 72 - Enhanced Services-Service Expansion 75 - New Revenues

2015 Operating Budget - Staff Recommended New and Enhanced Services
Summary by Service
(\$000s)

Form ID		Citizen Focused Services A Program: Social Development, Finance & Administration	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
4194		2015 Pan-Am Community Projects Initiative						
74	0	Description:						
		Funding of \$1.760 million gross \$0 net is recommended for the following 3 grant initiatives to be delivered through the Community Partnership Investment Program. Funding is from the Major Special Events Reserve Fund. Local Animation through Collaboration (\$0.560 million gross, \$0 net) This grant initiative will support events and activities that celebrate sport, community and Pan Am/Parapan Am values						
		Community Legacy Initiatives (\$0.885 million gross, \$0 net) This grant stream will support projects which profile and provide longer-term economic and/or social infrastructure benefits for Toronto's Latin American, South American and Caribbean communities.						
		Pan Am Path Arts Animation (\$0.315 million gross, \$0 net) This grant stream will provide matching seed funding for up to 21 organizations to deliver cultural activities and projects along the route of the Pan Am Path in neighbourhoods across Toronto.						
		Service Level Impact:						
		The Pan Am Community Initiative will promote opportunities for local economic development; celebrate newcomer communities; youth leadership; and provide the opportunity for the City to celebrate the games throughout the summer.						
		Service: CD-Community Partnership Investment Program						
		Total Staff Recommended:	1,760.0	1,760.0	0.0	0.0	0.0	
		Staff Recommended New/Enhanced Services:	1,760.0	1,760.0	0.0	0.0	0.0	

2015 Operating Budget - Staff Recommended New and Enhanced Services
Summary by Service
(\$000s)

Form ID		Citizen Focused Services A Program: Social Development, Finance & Administration	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

4342	Additional CDO for Crisis Response Program
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72	1	Description:
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One new CDO is recommended for the Crisis Response Program with a July 2015 start date, at an additional cost of \$0.060 million gross and net in 2015, with an annulization inn 2016 of \$0.060 million. The Crise Response Program provides service throughout the City that provides an immediate response to communities impacted by violent and traumatic incidents. The program is coordinated with other City services (Police, EMS, TPH), community organizations and residents to assist neighbourhoods in recovering from traumatic incidents.

Service Level Impact:

The CDO additional position will increase the complement in the Crisis Response Program from 3 to 4 position, allowing the City to provide a more timely, resourceful response to community emergencies.

Service: CD-Community & Neighbourhood Development

Total Staff Recommended:	60.3	0.0	60.3	1.0	60.2	0.0
Staff Recommended New/Enhanced Services:	60.3	0.0	60.3	1.0	60.2	0.0

Category:

71 - Operating Impact of New Capital Projects	74 - New Services
72 - Enhanced Services-Service Expansion	75 - New Revenues



2015 Operating Budget - Staff Recommended New and Enhanced Services
Summary by Service
 (\$000s)

Form ID		Citizen Focused Services A Program: Social Development, Finance & Administration	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
Summary:								
		Staff Recommended New/Enhanced Services:	2,445.8	2,385.5	60.3	1.0	60.2	0.0

Category:

- 71 - Operating Impact of New Capital Projects 74 - New Services
- 72 - Enhanced Services-Service Expansion 75 - New Revenues

Appendix 6

Inflows/Outflows to/from Reserves & Reserve Funds

Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2014 \$	Proposed Withdrawals (-) / Contributions (+)		
			2015 \$	2016 \$	2017 \$
Projected Beginning Balance		5,160.7	5,160.7	2,775.2	2,775.2
Major Special Event Reserve Fund	XR1218				
<i>Proposed</i>					
<i>Withdrawals (-)</i>			(2,385.5)		
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions		5,160.7	2,775.2	2,775.2	2,775.2
Balance at Year-End		5,160.7	2,775.2	2,775.2	2,775.2

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2014 \$	Proposed Withdrawals (-) / Contributions (+)		
			2015 \$	2016 \$	2017 \$
Projected Beginning Balance		20,316.8	20,316.8	17,261.8	14,206.8
Local Improvement Charge Energy Works Reserve fund	XR1724				
<i>Proposed</i>					
<i>Withdrawals (-)</i>			(3,055.0)	(3,055.0)	(55.0)
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions		20,316.8	17,261.8	14,206.8	14,151.8
Balance at Year-End		20,316.8	17,261.8	14,206.8	14,151.8

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2014 \$	Proposed Withdrawals (-) / Contributions (+)		
			2015 \$	2016 \$	2017 \$
Projected Beginning Balance		16,532.5	16,532.5	16,319.9	16,107.3
Social Assistance Stabilization Reserve Fund (XQ1054)	XQ1054				
<i>Proposed</i>					
<i>Withdrawals (-)</i>			(212.6)	(212.6)	(212.6)
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions		16,532.5	16,319.9	16,107.3	15,894.7
Balance at Year-End		16,532.5	16,319.9	16,107.3	15,894.7

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (\$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2014 \$	Rec'd Withdrawals (-) / Contributions (+)		
			2015 \$	2016 \$	2017 \$
Projected Beginning Balance		44,678.1	44,678.1	44,745.2	44,812.3
Sick Pay Reserve	XR1007				
<i>Contributions (+)</i>					
<i>Social Development Finance & Administration</i>					
			67.1	67.1	67.1
Total Reserve / Reserve Fund Draws / Contributions			67.1	67.1	67.1
Balance at Year-End		44,678.1	44,745.2	44,812.3	44,879.4

Reserve / Reserve Fund Name (\$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2014 \$	Rec'd Withdrawals (-) / Contributions (+)		
			2015 \$	2016 \$	2017 \$
Projected Beginning Balance		21,307.7	21,307.7	21,353.3	21,398.9
Insurance Reserve Fund	XR1010				
<i>Contributions (+)</i>					
<i>Social Development Finance & Administration</i>					
			45.6	45.6	45.6
Total Reserve / Reserve Fund Draws / Contributions			45.6	45.6	45.6
Balance at Year-End		21,307.7	21,353.3	21,398.9	21,444.5