



# Toronto 2016 BUDGET

## OPERATING BUDGET NOTES



## Social Development, Finance & Administration

### 2016 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.

#### 2016 Budget Highlights

The total cost to deliver these services to Toronto residents is \$51.817 million gross and \$31.075 million net as shown below.

(in \$000's)	Approved Budget	2016 Budget	Change	
			\$	%
Gross Expenditures	49,007.7	51,817.1	2,809.4	5.7%
Gross Revenues	18,045.5	20,742.0	2,696.5	14.9%
<b>Net Expenditures</b>	<b>30,962.2</b>	<b>31,075.1</b>	<b>112.9</b>	<b>0.4%</b>

SDFA's net budget has increased by \$0.113 million from 2015, reflecting inflationary increase of \$0.410 million for the CPIP program, known salary and benefit changes, which have been partially offset by base reductions resulting from a line-by-line review of expenditures.

[toronto.ca/budget2016](http://toronto.ca/budget2016)

### Contents

#### Overview

I: 2016 – 2018 Service Overview and Plan	5
II: 2016 Budget by Service	11
III: Issues for Discussion	36

#### Appendices:

1. 2015 Performance	40
2. 2016 Operating Budget by Expenditure Category	41
3. 2016 Organization Chart	42
4. Summary of 2016 Service Changes	n/a
5. Summary of 2016 New & Enhanced Service Priorities	n/a
6. Inflows/Outflows to / from Reserves & Reserve Funds	43
7. 2016 User Fee Rate Changes	n/a

### Contacts

#### Program:

##### Chris Brillinger

Executive Director

Tel: (416) 392-5207

Email: [CBRILLIN@toronto.ca](mailto:CBRILLIN@toronto.ca)

#### Corporate:

##### Ritu Sadana

Manager, Financial Planning

Tel: (416) 395-6449

E-Mail: [rsadana@toronto.ca](mailto:rsadana@toronto.ca)

### Fast Facts

---

- Provided over \$20 M in funding to support over 622 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 482 violent critical incidents that had a traumatic impact on Torontonians.
- Completed 470 social information requests.
- Administered \$1.69 billion grants and subsidies in cost shared programs.

### Trends

---

- The number of Social Information Requests has increased by 36% since 2013 due to the City's Open Government open data initiatives.

### Our Service Deliverables for 2016

The 2016 Preliminary Operating Budget will enable SDFA to:

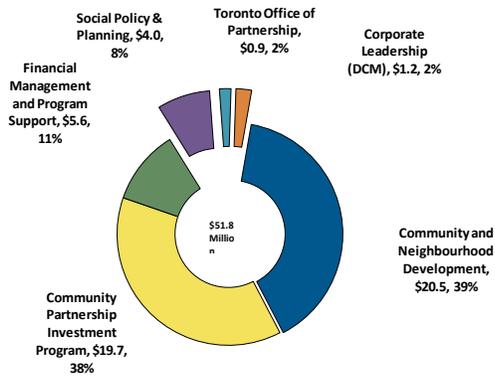
- Lead the development and implementation of strategic Social Policy: Toronto Youth Equity Strategy, Gender based Youth Violence; Transit Fare Equity; Community Framework; Toronto Seniors Strategy 2.0 Social Procurement Program & Quality Jobs and a Living Wage.
- Manage \$1.9 billion in subsidy payments from various Federal/Provincial departments for cost shared programs for Cluster 'A' services
- Continue to provide responsive and stable funding to 300 community based organizations and ensure that funding is aligned to City needs through the Community Investment Funding Program Review.
- Lead Crisis Response in communities and to individuals in times of crisis to approximately 420 violent incidents (projected amount).
- Deliver the Social Development Dashboard and Toronto Neighbourhood Monitoring Tool to provide high level trends on social wellbeing to support decision-making.
- Lead the City of Toronto Resettlement Program to support the successful settlement of Syrian Refugees and their inclusion in the civic, economic and cultural life of Toronto.
- Support Toronto Office of Partnership to implement the Green Market Acceleration Program to further grow the "green" industry sector and manage donor relationships under for Under the Gardner and similar projects.

2016 Operating Budget Expenses & Funding

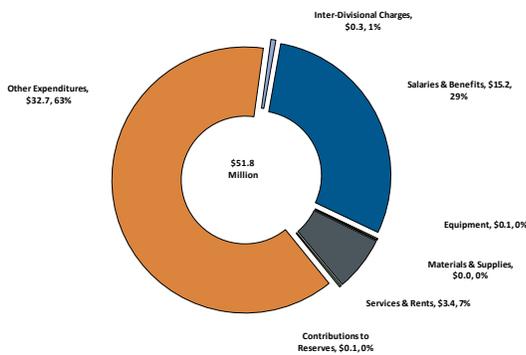
Our Key Issues & Priority Actions

Where the money goes:

2016 Budget by Service

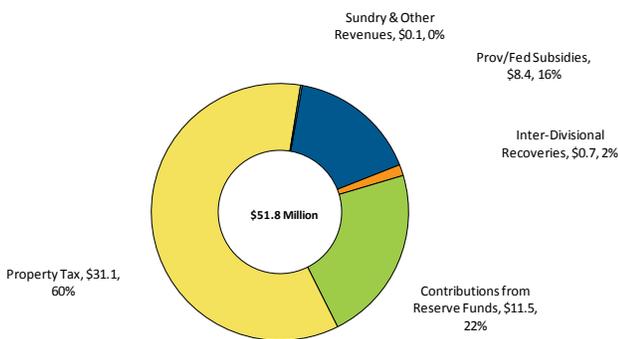


2016 Budget by Expenditure Category



Where the money comes from:

2016 Budget by Funding Source



Advancing TO Prosperity: Poverty Reduction Strategy 2016 work plan to address issues, create solutions and drive systemic changes

- ✓ Lead an effective Resettlement program that ensures adequate and appropriate supports are in place for privately sponsored Syrian refugees and their sponsors; assistance for all Syrian refugees to secure housing; and a public awareness campaign to send a clear message that racism, violence and intolerance are unacceptable.
- ✓ Develop initiatives that support youth entrepreneurs, such as Youth Enterprise Network; and Branded Youth Marketing Conference.
- ✓ Develop new multilateral, consultative relationships between the City, School Boards and the Province for School Lands disposition.
- ✓ Explore new integrated service models to respond to the complex mental health needs of vulnerable Torontonians.
- ✓ Create a culture that welcomes innovations through philanthropy and business development that does not conflict with the policies and regulatory obligations of the City.

2016 Operating Budget Highlights

- The 2016 Preliminary Operating Budget of SDFA provides funding for 6 services, Community & Neighbourhood Development; Community Partnership Investment Program; Financial Management & Program Support; Social Policy & Planning; Toronto Office of Partnership; and Corporate Leadership.
- Excluding the 2.18% inflationary increase of \$0.410 million for the Community Partnership Investment Program, SDFA's 2016 Budget meets the - 1% reduction target achieved through the following actions:
  - ✓ The identification of sustainable, on-going savings from line-by-line reductions of \$0.185 million and salary and benefit savings achieved from moving to position-based budgeting.
  - ✓ Additional reductions are not included as these would negatively impact the service levels.

**Actions for Consideration**

Approval of the 2016 Preliminary Budget as presented in these notes requires that:

1. City Council approve the 2016 Preliminary Operating Budget for Social Development, Finance and Administration of \$51.817 million gross, \$31.075 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Community and Neighbourhood Development	20,510.1	3,360.3
Community Partnership Investment Program	19,653.2	19,210.7
Financial Management and Program Support	5,631.3	4,308.9
Social Policy & Planning	3,976.1	2,346.9
Toronto Office of Partnership	869.5	761.4
Corporate Leadership (DCM)	<u>1,176.9</u>	<u>1,086.9</u>
Total Program Budget	<u>51,817.1</u>	<u>31,075.1</u>

2. City Council approve the 2016 service levels for Social Development, Finance and Administration as outlined on pages 13, 22, 25, and 32 of this report, and associated staff complement of 130.5 positions.



## **Part I:**

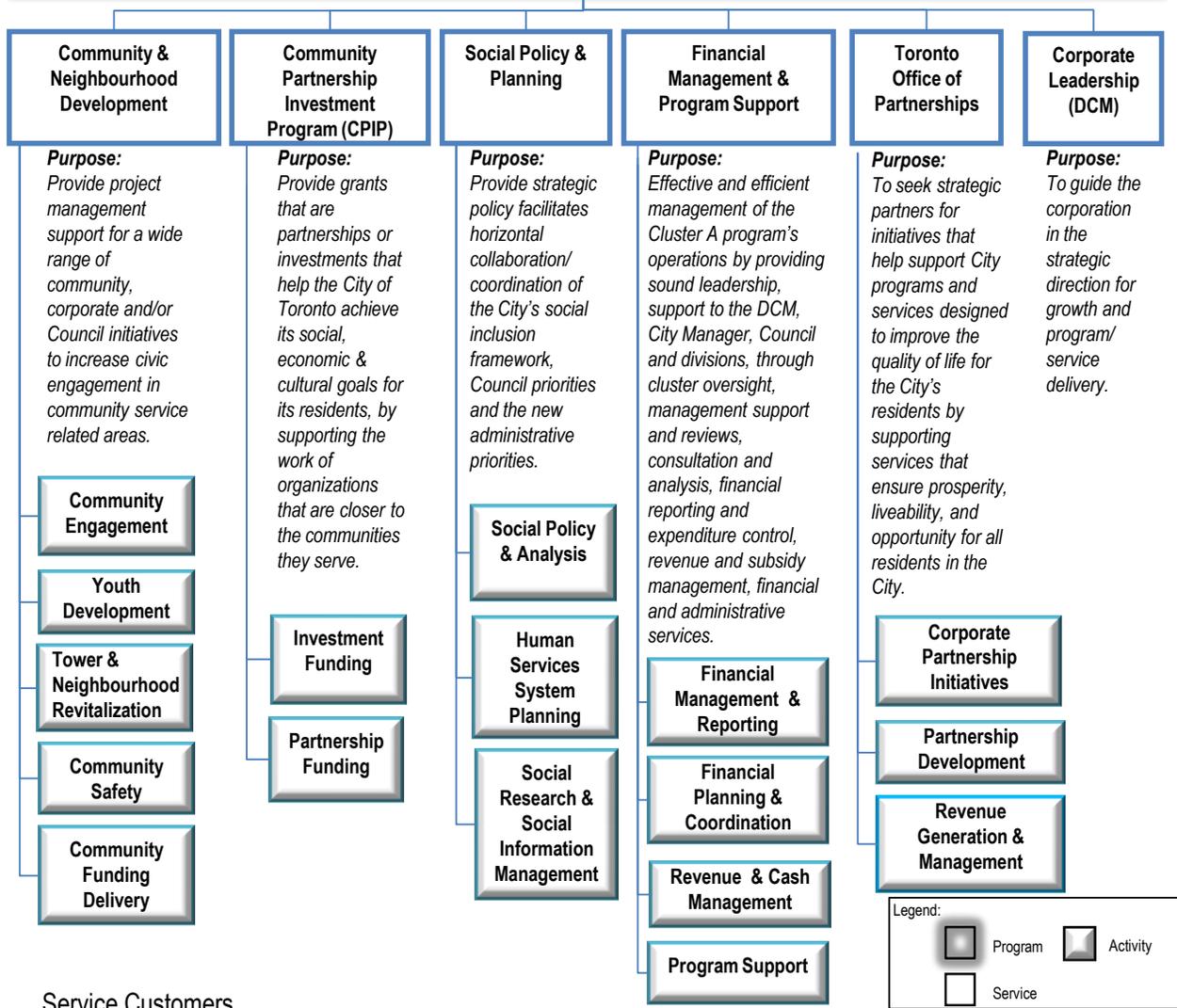
2016 – 2018

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**  
**2016 Preliminary Operating Budget and Plan by Service**

(In \$000s)	2015		2016 Operating Budget				Incremental Change 2017 and 2018 Plan				
	Approved Budget	Projected Actual	2016		2016	2016 vs. 2015 Budget		2017		2018	
			2016 Base	New/Enhanced	Budget	Approved Changes	%	\$	%	\$	%
By Service	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%
<b>Community and Neighbourhood Development</b>											
Gross Expenditures	16,388.5	10,354.9	20,510.1		20,510.1	4,121.6	25.1%	(11,593.9)	(56.5%)	(1,637.2)	(18.4%)
Revenue	12,509.3	6,298.2	17,149.8		17,149.8	4,640.5	37.1%	(11,789.9)	(68.7%)	(1,857.2)	(34.6%)
<b>Net Expenditures</b>	<b>3,879.2</b>	<b>4,056.7</b>	<b>3,360.3</b>		<b>3,360.3</b>	<b>(518.9)</b>	<b>(13.4%)</b>	<b>196.0</b>	<b>5.8%</b>	<b>220.0</b>	<b>6.2%</b>
<b>Community Partnership Investment Program</b>											
Gross Expenditures	21,170.9	20,728.4	19,653.2		19,653.2	(1,517.7)	(7.2%)	(442.5)	(2.3%)		
Revenue	2,370.0	1,927.5	442.5		442.5	(1,927.5)	(81.3%)	(442.5)	(100.0%)		
<b>Net Expenditures</b>	<b>18,800.9</b>	<b>18,800.9</b>	<b>19,210.7</b>		<b>19,210.7</b>	<b>409.8</b>	<b>2.2%</b>	<b>-</b>		<b>-</b>	
<b>Financial Management and Program Support</b>											
Gross Expenditures	5,748.1	5,614.4	5,631.3		5,631.3	(116.8)	(2.0%)	31.0	0.6%	49.8	0.9%
Revenue	1,336.2	1,533.7	1,322.4		1,322.4	(13.8)	(1.0%)				
<b>Net Expenditures</b>	<b>4,411.9</b>	<b>4,080.7</b>	<b>4,308.9</b>		<b>4,308.9</b>	<b>(103.0)</b>	<b>(2.3%)</b>	<b>31.0</b>	<b>0.7%</b>	<b>49.8</b>	<b>1.1%</b>
<b>Social Policy &amp; Planning</b>											
Gross Expenditures	3,098.8	3,230.1	3,976.1		3,976.1	877.3	28.3%	(694.7)	(17.5%)	42.2	1.3%
Revenue	1,131.9	1,130.4	1,629.2		1,629.2	497.3	43.9%	(730.0)	(44.8%)		
<b>Net Expenditures</b>	<b>1,966.9</b>	<b>2,099.7</b>	<b>2,346.9</b>		<b>2,346.9</b>	<b>380.0</b>	<b>19.3%</b>	<b>35.3</b>	<b>1.5%</b>	<b>42.2</b>	<b>1.8%</b>
<b>Toronto Office of Partnership</b>											
Gross Expenditures	1,390.4	1,390.4	869.5		869.5	(520.9)	(37.5%)	10.0	1.2%	9.6	1.1%
Revenue	608.1	731.1	108.1		108.1	(500.0)	(82.2%)				
<b>Net Expenditures</b>	<b>782.3</b>	<b>659.3</b>	<b>761.4</b>		<b>761.4</b>	<b>(20.9)</b>	<b>(2.7%)</b>	<b>10.0</b>	<b>1.3%</b>	<b>9.6</b>	<b>1.2%</b>
<b>Corporate Leadership (DCM)</b>											
Gross Expenditures	1,211.0	1,211.0	1,176.9		1,176.9	(34.1)	(2.8%)	10.8	0.9%	14.1	1.2%
Revenue	90.0	32.8	90.0		90.0						
<b>Net Expenditures</b>	<b>1,121.0</b>	<b>1,178.2</b>	<b>1,086.9</b>		<b>1,086.9</b>	<b>(34.1)</b>	<b>(3.0%)</b>	<b>10.8</b>	<b>1.0%</b>	<b>14.1</b>	<b>1.3%</b>
<b>Gross Expenditures</b>	<b>49,007.7</b>	<b>42,529.2</b>	<b>51,817.1</b>		<b>51,817.1</b>	<b>2,809.4</b>	<b>5.7%</b>	<b>(12,679.3)</b>	<b>(24.5%)</b>	<b>(1,521.5)</b>	<b>(3.9%)</b>
<b>Revenue</b>	<b>18,045.5</b>	<b>11,653.7</b>	<b>20,742.0</b>		<b>20,742.0</b>	<b>2,696.5</b>	<b>14.9%</b>	<b>(12,962.4)</b>	<b>(62.5%)</b>	<b>(1,857.2)</b>	<b>(23.9%)</b>
<b>Total Net Expenditures</b>	<b>30,962.2</b>	<b>30,875.5</b>	<b>31,075.1</b>		<b>31,075.1</b>	<b>112.9</b>	<b>0.4%</b>	<b>283.1</b>	<b>0.9%</b>	<b>335.7</b>	<b>1.1%</b>
<b>Approved Positions</b>	<b>130.5</b>	<b>130.5</b>	<b>130.5</b>		<b>130.5</b>			<b>(1.0)</b>	<b>(0.8%)</b>	<b>(2.0)</b>	<b>(1.5%)</b>

The Social Development, Finance & Administration's 2016 Preliminary Operating Budget is \$51.817 million gross and \$31.075 million net, representing a 0.4% increase over the 2015 Approved Net Operating Budget and includes reductions in order to achieve the target as set out in the 2016 Operating Budget Directions and Guidelines. Setting aside the inflationary increase of \$0.410 million for the Community Partnership Investment Program (CPIP), the Program has achieved the reduction target of 1% below the 2015 Net Budget.

- Base pressures totaling are mainly attributable to the inflationary increase in the CPIP program, known salary and benefit adjustments, and the annualized cost for the Crisis Response position that expands the City's capacity to respond to violence in the community.
- To help mitigate the above pressures, the Program was able to achieve base budget savings of \$0.185 million through line-by-line review of accounts and \$0.054 million through moving to position-based budgeting.
- Approval of the 2016 Operating Budget for Social Development, Finance and Administration will result in no change to the staff complement in 2016.

- The 2017 and 2018 Plan increases of \$0.283 million and \$0.336 million, respectively, are attributable to increases in salaries and benefits; and funding required to support 2 programs delivered through SDFA: *Specialized Program for Interdivisional Enhanced Responsiveness (SPIDER)* and *Service Toronto Youth Job Corps Program (TYJC)*, should Council choose to continue the delivery of these programs beyond 2016.

**Table 2**  
**Key Cost Drivers**

(In \$000s)	2016 Operating Budget													
	Community and Neighbourhood Development		Community Partnership Investment Program		Financial Management and Program Support		Social Policy & Planning		Toronto Office of Partnership		Corporate Leadership (DCM)		Total	
	\$	Pos.	\$	Pos.	\$	Pos.	\$	Pos.	\$	Pos.	\$	Pos.	\$	Pos.
<b>Gross Expenditure Changes</b>														
<b>Prior Year Impacts</b>														
Reversal of Pan Am Expenses	(140.4)		(1,927.5)				(120.6)		(500.0)				(2,688.5)	
Energy Retrofit Program (Hi-RES)	3,000.0												3,000.0	
Annualization of Crisis Response position	61.9												61.9	
Reversal of One-time Poverty Reduction Initiative	(354.0)												(354.0)	
Healthy Kids Community Challenge	1,800.0												1,800.0	
Syrian Refugee Resettlement							575.0						575.0	
<b>Economic Factors</b>														
CPIP 2016 Inflation Increase 2.18%			409.8										409.8	
IDC Inflation							1.2						1.2	
<b>Salary &amp; Benefit Changes</b>														
PEP Salary & Benefits Changes	9.0				4.9		(33.9)		(10.4)		(23.9)		(54.3)	
Progression Pay	75.2				60.2		78.6		14.6		14.7		243.3	
<b>Other Base Changes</b>														
Other Adjustments	(294.2)				(83.4)		377.6						(0.0)	
<b>Total Gross Expenditure Changes</b>	<b>4,157.5</b>		<b>(1,517.7)</b>		<b>(18.3)</b>		<b>877.9</b>		<b>(495.8)</b>		<b>(9.2)</b>		<b>2,994.4</b>	
<b>Revenue Changes</b>														
Reversal of Pan Am Expenses	(140.4)		(1,927.5)				(120.6)		(500.0)				(2,688.5)	
Energy Retrofit Program (Hi-RES)	3,000.0												3,000.0	
Healthy Kids Community Challenge	1,800.0												1,800.0	
Increase in IDR funding for Toronto Youth Job Corps and SPIDER	10.0												10.0	
Syrian Refugee Resettlement							575.0						575.0	
Other Adjustments	(29.1)				(13.9)		43.0						(0.0)	
<b>Total Revenue Changes</b>	<b>4,640.5</b>		<b>(1,927.5)</b>		<b>(13.9)</b>		<b>497.4</b>		<b>(500.0)</b>				<b>2,696.5</b>	
<b>Net Expenditure Changes</b>	<b>(483.0)</b>		<b>409.8</b>		<b>(4.4)</b>		<b>380.5</b>		<b>4.2</b>		<b>(9.2)</b>		<b>297.9</b>	

Key cost drivers for Social Development, Finance and Administration are discussed below:

- Prior Year Impacts:
  - A reduction of \$0.354 million reflects the reversal of one-time Poverty Reduction initiatives that supported Neighborhood Improvement Area Engagement (\$0.204 million); and Senior's Transportation (\$0.150 million); and additional funding required for the annualized cost of 1 Crisis Response position (\$0.062 million) previously approved in 2015.
  - Increase in the gross with \$0 net impact includes programming that is fully funded by other levels of government including \$1.800 million for the *Healthy Kids Challenge*, and \$0.575 million for *Syrian Refugee Resettlement*. The *Energy Retro Fit Program (Hi-RES)* program includes the final tranche of \$3.0 million, with funding from City reserves.
- Economic Factors:
  - Funding for an inflationary increase (2.18%) for the Community Partnership Investment Program based on 2015 CPIP grants budget of \$18.800 million requires \$0.410 million.

- Salary and Benefit Changes:
  - Known salaries and benefits adjustments of \$0.243 million were offset by PEP savings of \$0.054 million resulting from moving to position – based budgeting. COLA is not included as it is subject to collective bargaining.
- Revenue Changes:
  - Additional revenue of \$0.010 million from the Social Assistance Stabilization Reserve Fund required to support inflationary impact of programming for the SPIDER and Toronto Youth Job Corps cost-shared programs.

In order to offset the above net pressures, the 2016 service cost changes for Social Development, Finance & Administration consists of base expenditure savings of \$0.185 million net as detailed below.

**Table 3  
2016 Total Preliminary Service Change Summary**

Description (\$000s)	2016 Service Changes												Total Service Changes			Incremental Change				
	Community and Neighbourhood Development		Community Partnership Investment Program		Financial Management and Program Support		Social Policy & Planning		Toronto Office of Partnership		Corporate Leadership (DCM)		\$	\$	#	2017 Plan		2018 Plan		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net				Net	Pos.	Net	Pos.	
<b>Base Changes:</b>																				
<b>Base Expenditure Changes</b>																				
<i>Line by Line Review</i>	(35.8)				(98.5)		(0.7)		(25.0)		(25.0)				(185.0)					
<b>Base Expenditure Change</b>	(35.8)				(98.5)		(0.7)		(25.0)		(25.0)				(185.0)					
<b>Sub-Total</b>	(35.8)				(98.5)		(0.7)		(25.0)		(25.0)				(185.0)					
<b>Total Changes</b>	(35.8)				(98.5)		(0.7)		(25.0)		(25.0)				(185.0)					

**Base Expenditure Changes (Savings of \$0.185 million gross & net)**

- Savings of \$0.185 million will be realized following a line-by-line expenditure review to align the budget with actual experience, with savings primarily in supplies and other contracted services.

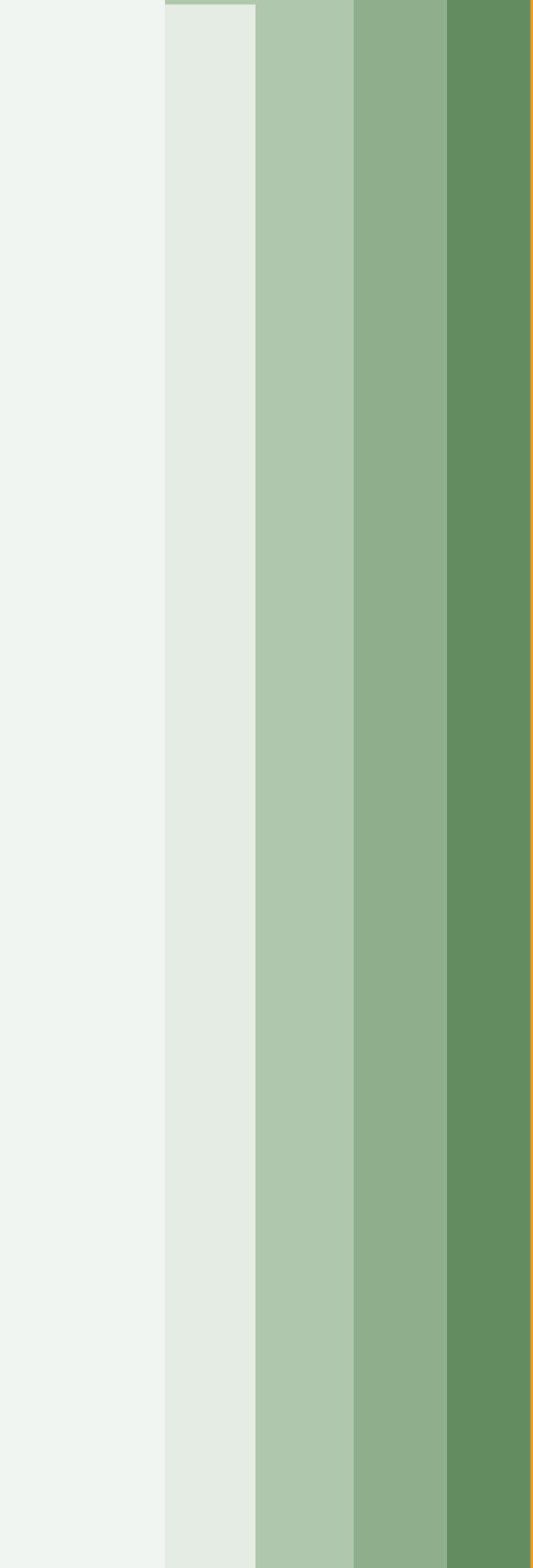
**Table 5**  
**2017 and 2018 Plan by Program**

Description (\$000s)	2017 - Incremental Increase					2018 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	# Positions	Gross Expense	Revenue	Net Expense	% Change	# Positions
<b>Known Impacts:</b>										
Reversal of Pan Am Initiatives	(442.5)	(442.5)								
Reversal of Tower Renewal Energy Retrofit Program	(10,000.0)	(10,000.0)								
Reversal of Energy Retrofit support costs	(55.0)	(55.0)								
Reversal of Syrian Refugee Resettlement Program	(600.0)	(600.0)								
Net Reversal of Healthy Kids Comm. Challenge - prior years	(1,590.0)	(1,590.0)				(1,710.0)	(1,710.0)			(2.0)
Reversal of Youth Asset Mapping Tool (incl. temporary Planning Analyst)	(130.0)	(130.0)			(1.0)					
<b>Economic Factors</b>										
IDC Increase - IT (ESRI Maintenance costs)	1.0		1.0	0.0%		1.1		1.1	0.0%	
IDR Decrease - TESS (SPIDER & Toronto Youth Job Corp.)		(144.9)	144.9				(147.2)	147.2		
Salaries & Benefits Increases	137.2		137.2	0.4%		187.4		187.4	0.6%	
<b>Sub-Total</b>	<b>(12,679.3)</b>	<b>(12,962.4)</b>	<b>283.1</b>	<b>0.9%</b>	<b>(1.0)</b>	<b>(1,521.5)</b>	<b>(1,857.2)</b>	<b>335.7</b>	<b>1.1%</b>	<b>(2.0)</b>
<b>Total Incremental Impact</b>	<b>(12,679.3)</b>	<b>(12,962.4)</b>	<b>283.1</b>	<b>0.9%</b>	<b>(1.0)</b>	<b>(1,521.5)</b>	<b>(1,857.2)</b>	<b>335.7</b>	<b>1.1%</b>	<b>(2.0)</b>

Future year incremental costs are primarily attributable to the following:

**Known Impacts:**

- Known Impacts include the reversal of \$14.527 million gross and \$0 net, which is a combination of programs funded by City reserves, including \$10.055 million for the reversal of the 3-year Tower Renewal Energy Retro Fit Program, and other programs from the Province. With the completion of these time-limited programs, 3 temporary positions will be eliminated.
- Salary and benefit increases of \$0.324 million for 2017 and 2018 are due to progression pay, step and increases in benefits for non-union positions, with an alignment of \$0.059 million for the number of working days between 2016 and 2017. These estimates do not include provision for COLA which is subject to the outcome of collective bargaining



## **Part II:**

2016 Budget by Service

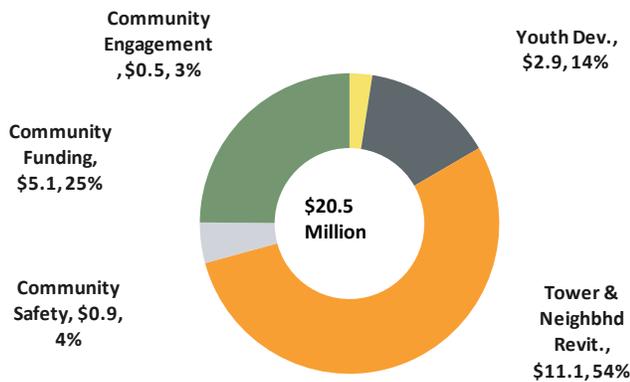
# Community and Neighbourhood Development



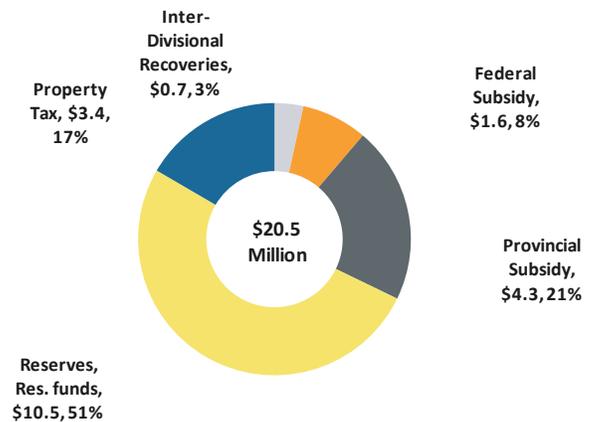
## What We Do

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

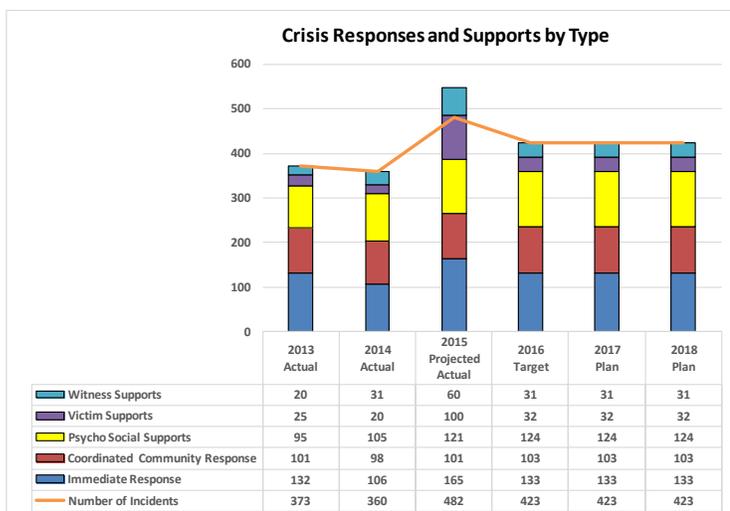
## 2016 Service Budget by Activity (\$Ms)



## Service by Funding Source (\$Ms)



## Crisis Responses and Supports by Type



- Working with Police, Paramedic Services, TPH, and other community organizations the Community Crisis Response program provides support to communities impacted by violent and traumatic incidents across the City.
- The Program sets benchmarks in preparedness and prevention by continuing to build and maintain community safety and crises response protocols as well as facilitating workshops and training.
- The addition of 1 Community Development Officer position in 2015 has helped the program to provide appropriate community responses and supports.

**2016 Service Levels**  
**Community and Neighbourhood Development**

Activity	Type	Sub-Type	Service Levels					
			2012	2013	2014	2015	2016	
Community Engagement (CD)	Resident Civic Engagement Groups	Youth Engagement Groups	100% of Youth Civic Engagement Groups meet the Principles and Continuum			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	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	75% of Senior Engagement Groups meet the Principles and Continuum	
		Neighbourhood-Based Engagement Groups	85% of Neighbourhood Engagement Groups meet the Principles and Continuum			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		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	Community investments aligned and managed in Neighbourhood Improvement Areas	
	Consultation & Training on Effective Resident Engagement	Government and Institutional Skill Development	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	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	
Youth Development	Mobile Vocational Assessment and Case Management		100% compliance to Funder Requirements			100% compliance to Funder Requirements	100% compliance to Funder Requirements	
	Pre-employment Preparation		100% compliance to Funder Requirements			100% compliance to Funder Requirements	100% compliance to Funder Requirements	
	Internships		100% compliance to Funder Requirements			100% compliance to Funder Requirements	100% compliance to Funder Requirements	
	Job Opportunities	Youth Employment Toronto, Toronto Youth Job Corps, and Youth Employment Partnership Program		100% compliance to Funder Requirements			100% compliance to Funder Requirements	100% compliance to Funder Requirements
		TTC Youth Hires	0% of TTC annual hires	25 % 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	100% compliance to Funder Requirements			100% compliance to Funder Requirements	100% compliance to Funder Requirements	
	Project Development and Management		100% compliance to Funder Requirements			100% compliance to Funder Requirements	100% compliance to Funder Requirements	

Activity	Type	Sub-Type	Service Levels				
			2012	2013	2014	2015	2016
Tower & Neighbourhood Revitalization	Integrated Project Management (Neighbourhood)	Block Revitalization	1 Block-Level Plan in development			1 Block-Level Plan in Implementation	1 Block-Level Plan in Implementation
		Neighbourhood Revitalization	4 Neighbourhood-Level Plans in implementation (Regent Park, Alexandra Park, Lawrence Heights and Weston-Mt Dennis) 100% Lawrence Heights delivered and reported on.	4 Neighbourhood-Level Plans in implementation (Regent Park, Alexandra Park, Lawrence Heights and Weston-Mt Dennis)  No New social development plans started		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	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	No New community hubs to be developed; Work proceeds to progress/	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;	Work proceeds to progress; complete 1 hub. No new community hubs to be developed;
		Below-Market Rent City Spaces	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.	To be developed as per new policy.
		Section 37	100% response to new Section 37 space opportunities	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	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.	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				Tailored supports at 4 to 6 sites per year to achieve improvement, track results and develop case studies and best practice documentation	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				Undertake 1 community revitalization project per year similar to the Recipe for Community.	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				Identify and secure supports to undertake regulatory and policy work that is needed to enable improvements to happen.	Identify and secure supports to undertake regulatory and policy work that is needed to enable improvements to happen.	

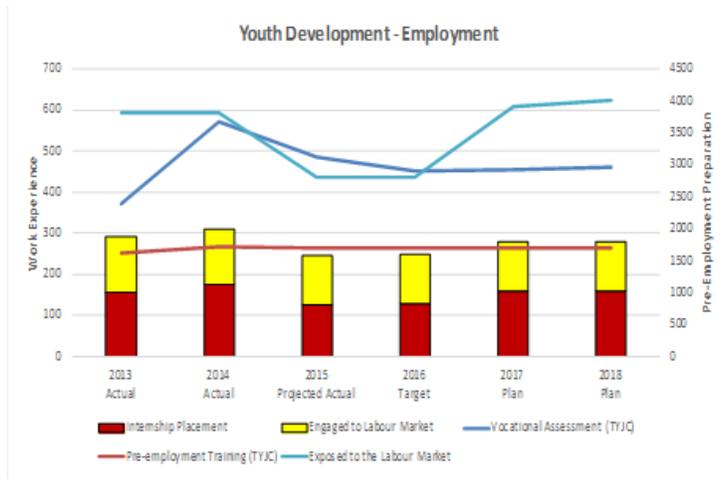
Activity	Type	Sub-Type	Service Levels				
			2012	2013	2014	2015	2016
Community Safety	Violent Critical Incident Response	Immediate Response	100% response to violent critical incidents		100% response to violent critical incidents	100% response to violent critical incidents	
		Coordinated Community Response	100% coordinated community responses to violent critical incidents provided		100% coordinated community responses to violent critical incidents provided	100% coordinated community responses to violent critical incidents provided	
		Psycho-social Supports	100% psycho-social support to violent critical incidents provided		100% psycho-social support to violent critical incidents provided	100% psycho-social support to violent critical incidents provided	
		Victim/Family Supports	100% victim/family supports to violent critical incidents provided		100% victim/family supports to violent critical incidents provided.	100% victim/family supports to violent critical incidents provided.	
		Witness Supports	100% witness to violent critical incidents provided		100% witness to violent critical incidents provided	100% witness to violent critical incidents provided	
	Safety Promotion	Local Safety Network Development	Complete 100% of the safety networks under development		Complete 100% of the safety networks under development	Complete 100% of the safety networks under development	
		Crisis Response Protocol Development	Complete 100% of the safety protocol under development		Complete 100% of the safety protocol under development	Complete 100% of the safety protocol under development	
		Crisis Service Improvements	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	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	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	Provision of age and/or culturally appropriate training session to residents 85% of the time in identified situations	
		Community Safety Awards	100% Compliance with Council Direction		100% Compliance with Council Direction	100% Compliance with Council Direction	

Activity	Type	Sub-Type	Service Levels				
			2012	2013	2014	2015	2016
Community Funding Delivery	Investment Funding	Community Safety	100% of projects are completed			100% of projects are completed	100% of projects are completed
		Youth-led Funding (Identify 'N Impact)	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	85% of applications received are complete and eligible; 85% of funded projects are implemented; 240 youth involved in
		Service Development Investment Program (SDIP)	100% of projects are completed			100% of projects are completed	100% of projects are completed
		Community Festivals and Special	100% of projects are completed			100% of projects are completed	100% of projects are completed
		Community Recreation	100% of projects are completed			100% of projects are completed	100% of projects are completed
		Access, Equity and Human Rights	100% of projects are completed			100% of projects are completed	100% of projects are completed
		Partnership Funding	Community Service Partnership - Elderly Persons Centres	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	100% of projects are completed			100% of projects are completed	100% of projects are completed	
	Community Service Partnership - Adults and Families	100% of projects are completed			100% of projects are completed	100% of projects are completed	
	Community Service Partnership - Seniors Supports	100% of projects are completed			100% of projects are completed	100% of projects are completed	
	Find help Toronto	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	97% of clients had their call/issue resolved; 89% of calls answered within 45	
	Corporate Grants Policy Management		100% of funding programs meet Council approved policies			100% of funding programs meet Council approved policies	100% of funding programs meet Council approved policies

Overall the 2016 service levels are consistent with the approved 2015 service levels.

## Service Performance

### Output Measure – Youth Development Employment



- This chart shows the pre-employment program data related to preparing vulnerable youth and potential employers for employment, and the employment data associated with paid jobs and internships.
- The service drop in 2015 is due to the cancellation of YET program in 2014, and indicates that this program's outreach and support activities to vulnerable youth impacted the employment success rate in 2015.
- Outcomes are expected to increase on target if funding for the YET program is reinstated, which is subject to Council consideration.

Table 6

2016 Preliminary Service Budget by Activity

(\$000s)	2015	2016 Operating Budget							2016 Budget vs. 2015		Incremental Change			
	Approved Budget	Base Budget	Service Changes	2016 Base	Base Budget vs. 2015 Budget	% Change	New/Enhanced	2016 Budget	\$	%	2017 Plan		2018 Plan	
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
<b>GROSS EXP.</b>														
Community Engagement	863.6	550.0	(35.8)	514.2	(349.4)	(40.5%)		514.2	(349.4)	(40.5%)	3.2	0.6%	4.6	0.9%
Youth Development	3,124.4	2,881.0		2,881.0	(243.4)	(7.8%)		2,881.0	(243.4)	(7.8%)	5.2	0.2%	7.6	0.3%
Tower & Neighbhd Revit.	8,322.5	11,118.0		11,118.0	2,795.5	33.6%		11,118.0	2,795.5	33.6%	(10,037.5)	(90.3%)	24.8	2.3%
Community Safety	900.8	932.8		932.8	32.0	3.6%		932.8	32.0	3.6%	22.0	2.4%	24.0	2.5%
Community Funding Delivery	3,177.2	5,064.1		5,064.1	1,886.9	59.4%		5,064.1	1,886.9	59.4%	(1,586.8)	(31.3%)	(1,698.2)	(48.8%)
<b>Total Gross Exp.</b>	<b>16,388.5</b>	<b>20,545.9</b>	<b>(35.8)</b>	<b>20,510.1</b>	<b>4,121.6</b>	<b>25.1%</b>		<b>20,510.1</b>	<b>4,121.6</b>	<b>25.1%</b>	<b>(11,593.9)</b>	<b>(56.5%)</b>	<b>(1,637.2)</b>	<b>(18.4%)</b>
<b>REVENUE</b>														
Community Engagement	119.0	208.0		208.0	89.0	74.8%		208.0	89.0	74.8%				
Youth Development	2,032.9	1,888.1		1,888.1	(144.8)	(7.1%)		1,888.1	(144.8)	(7.1%)	(70.6)	(3.7%)	(71.7)	(3.9%)
Tower & Neighbhd Revit.	7,657.1	10,497.3		10,497.3	2,840.2	37.1%		10,497.3	2,840.2	37.1%	(10,055.0)	(95.8%)		
Community Safety	467.0	459.6		459.6	(7.4)	(1.6%)		459.6	(7.4)	(1.6%)	(74.4)	(16.2%)	(75.5)	(19.6%)
Community Funding Delivery	2,233.3	4,096.8		4,096.8	1,863.5	83.4%		4,096.8	1,863.5	83.4%	(1,589.9)	(38.8%)	(1,710.0)	(68.2%)
<b>Total Revenues</b>	<b>12,509.3</b>	<b>17,149.8</b>		<b>17,149.8</b>	<b>4,640.5</b>	<b>37.1%</b>		<b>17,149.8</b>	<b>4,640.5</b>	<b>37.1%</b>	<b>(11,789.9)</b>	<b>(68.7%)</b>	<b>(1,857.2)</b>	<b>(34.6%)</b>
<b>NET EXP.</b>														
Community Engagement	744.6	342.0	(35.8)	306.2	(438.4)	(58.9%)		306.2	(438.4)	(58.9%)	3.2	1.0%	4.6	1.5%
Youth Development	1,091.5	992.9		992.9	(98.6)	(9.0%)		992.9	(98.6)	(9.0%)	75.8	7.6%	79.3	7.4%
Tower & Neighbhd Revit.	665.4	620.7		620.7	(44.7)	(6.7%)		620.7	(44.7)	(6.7%)	17.5	2.8%	24.8	3.9%
Community Safety	433.8	473.2		473.2	39.4	9.1%		473.2	39.4	9.1%	96.4	20.4%	99.5	17.5%
Community Funding Delivery	943.9	967.3		967.3	23.4	2.5%		967.3	23.4	2.5%	3.1	0.3%	11.8	1.2%
<b>Total Net Exp.</b>	<b>3,879.2</b>	<b>3,396.1</b>	<b>(35.8)</b>	<b>3,360.3</b>	<b>(518.9)</b>	<b>(13.4%)</b>		<b>3,360.3</b>	<b>(518.9)</b>	<b>(13.4%)</b>	<b>196.0</b>	<b>5.8%</b>	<b>220.0</b>	<b>6.2%</b>
<b>Approved Positions</b>	<b>45.1</b>	<b>44.1</b>		<b>44.1</b>	<b>(1.0)</b>	<b>(2.2%)</b>		<b>44.1</b>	<b>(1.0)</b>	<b>(2.2%)</b>			<b>(2.0)</b>	<b>(4.5%)</b>

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 2016 Preliminary Operating Budget for Community and Neighbourhood Development of \$20.5 million gross and \$3.360 million net is \$0.519 million or 13.4% below the 2015 Approved Budget.

- In addition to salary and benefit pressures, the base budget includes an increase of \$4.8 million gross and \$0 net, reflecting adjustments to include the final tranche of the Energy Retrofit Program (Hi-RES), and the Healthy Kids Community Challenge.
  - The base budget has been reduced to reflect the reversal of the one-time Poverty Reduction initiative of \$0.354 million and reallocation of \$0.294 to other services to better align the cost of service delivery.
  - In order to offset the above pressures, additional savings of \$0.035 million has been achieved through line-by-line review of expenditures.
  - 2017 and 2018 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.

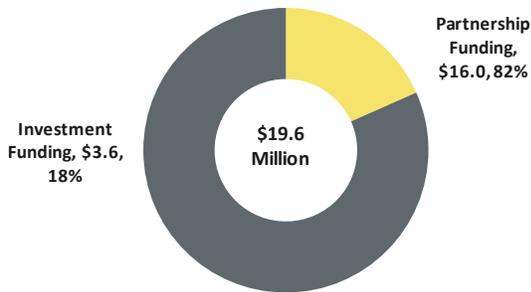
# Community Partnership Investment Program



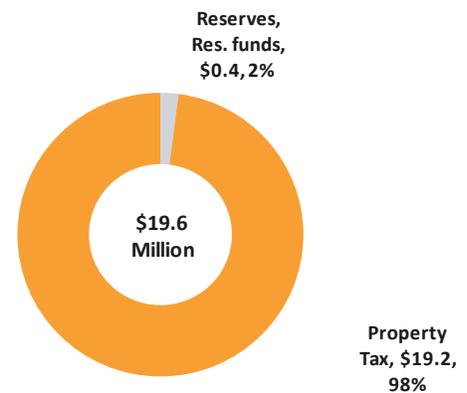
## What We Do

- Manage community grants, including processing applications, evaluation, selection and disbursement and monitoring

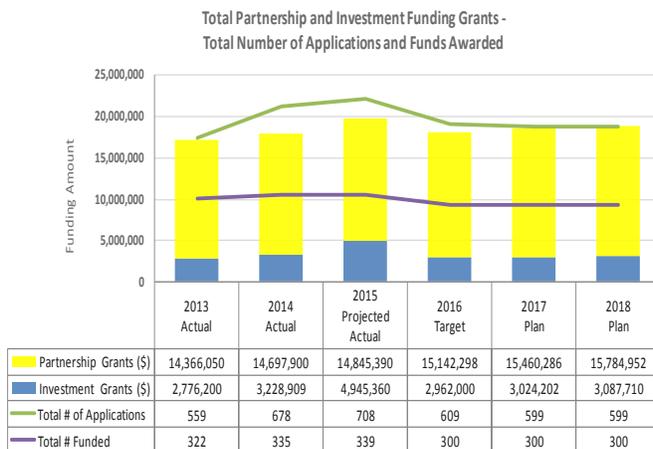
## 2016 Service Budget by Activity (\$M)



## Service by Funding Source (\$Ms)



## Efficiency Measure - Community Partnership and Investment Funding Levels



- This chart illustrates the Community Partnership and Investment Program funding levels, the number of applications received for funding and the number of funding awards over the last three years.
- The demand for community funding has risen by 82% from 2013 to 2014, and a further 96% from 2014 to 2015.
- The rise in applications, funding amounts and funding awards in 2015 is due to the addition of three Pan Am / Para Pan Am games grant streams that supported community festivals, special events and cultural activities.

**Table 6**  
**2016 Preliminary Service Budget by Activity**

(\$000s)	2015	2016 Operating Budget								Incremental Change					
	Approved Budget	Base Budget	Service Changes	2016 Base	Base Budget vs. 2015 Budget	% Change	New/Enhanced	2016 Budget	2016 Budget vs. 2015 Budget		2017 Plan		2018 Plan		
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%	
<b>GROSS EXP.</b>															
Investment Funding	5,506.8	3,647.7		3,647.7	(1,859.1)	(33.8%)		3,647.7	(1,859.1)	(33.8%)	(442.5)	(12.1%)			
Partnership Funding	15,664.1	16,005.5		16,005.5	341.4	2.2%		16,005.5	341.4	2.2%					
<b>Total Gross Exp.</b>	<b>21,170.9</b>	<b>19,653.2</b>		<b>19,653.2</b>	<b>(1,517.7)</b>	<b>(7.2%)</b>		<b>19,653.2</b>	<b>(1,517.7)</b>	<b>(7.2%)</b>	<b>(442.5)</b>	<b>(2.3%)</b>			
<b>REVENUE</b>															
Investment Funding	2,370.0	442.5		442.5	(1,927.5)	(81.3%)		442.5	(1,927.5)	(81.3%)	(442.5)	(100.0%)			
Partnership Funding															
<b>Total Revenues</b>	<b>2,370.0</b>	<b>442.5</b>		<b>442.5</b>	<b>(1,927.5)</b>	<b>(81.3%)</b>		<b>442.5</b>	<b>(1,927.5)</b>	<b>(81.3%)</b>	<b>(442.5)</b>	<b>(100.0%)</b>			
<b>NET EXP.</b>															
Investment Funding	3,136.8	3,205.2		3,205.2	68.4	2.2%		3,205.2	68.4	2.2%					
Partnership Funding	15,664.1	16,005.5		16,005.5	341.4	2.2%		16,005.5	341.4	2.2%					
<b>Total Net Exp.</b>	<b>18,800.9</b>	<b>19,210.7</b>		<b>19,210.7</b>	<b>409.8</b>	<b>2.2%</b>		<b>19,210.7</b>	<b>409.8</b>	<b>2.2%</b>					
Approved Positions															

**The Community Partnership Investment Program** provides management of community grants, including processing applications, evaluation, selection and disbursement and monitoring of community agencies.

The 2016 Preliminary Operating Budget for Community Partnership Investment Program of \$19.653 million gross and \$19.211 million net is \$0.410 million or 2.18% above the 2015 Approved Budget.

- Base budget pressures are due to funding for the 2.18% inflationary increase for the Community Partnership Investment Program (\$0.410 million).
- The 2017 Plan reflects the reversal of the remaining portion of the grants programming for the Pan Am Community projects, with no pressure for 2018, as salary and benefits are funded through the Community and Neighbourhood Development service.

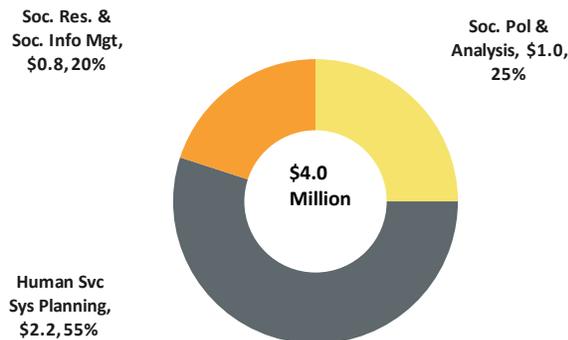
## Social Policy and Planning



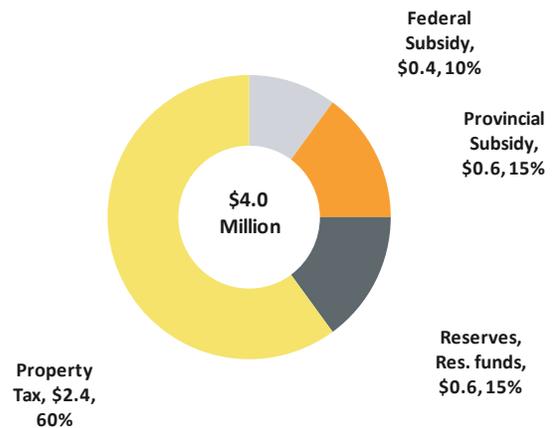
### What We Do

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

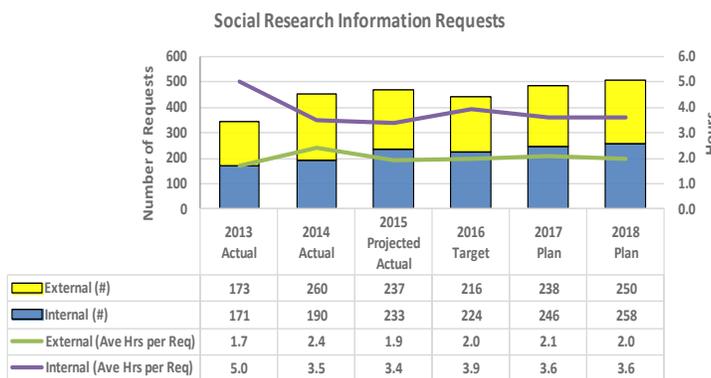
### 2016 Service Budget by Activity (\$Ms)



### Service by Funding Source (\$Ms)



### Social Research Information Requests



- This chart indicates the volume of social information requests received and completed from the public and from other City divisions.
- Information requests are both complex and straightforward and this chart illustrates the average annual time spent compiling the requested information in hours.

**2016 Service Levels**  
**Social Policy & Planning**

Activity	Type	Sub-Type	Service Levels					
			2012	2013	2014	2015	2016	
Social Policy & Analysis	A Policy Development and Coordination		70% Compliance with Council Direction			80% Compliance with Council Direction	80% Compliance with Council Direction	
	Strategic Briefing Material		85% Compliance with Council Direction			85% Compliance with Council Direction	85% Compliance with Council Direction	
	Inter-Sectoral Policy Development and Coordination		70% Compliance with Council Direction			70% Compliance with Council Direction	70% Compliance with Council Direction	
	Education and Training		70% Compliance with Council Direction			70% Compliance with Council Direction	70% Compliance with Council Direction	
Human Services System Planning	Program/Service Strategies and Models		80% Compliance with Council Direction			80% Compliance with Council Direction	80% Compliance with Council Direction	
	Inter-Sectoral Program/Service Development and Coordination		70% Compliance with Council Direction			70% Compliance with Council Direction	70% Compliance with Council Direction	
	Program/Service Assessment and Evaluation		70% Compliance with Council Direction			70% Compliance with Council Direction	70% Compliance with Council Direction	
	Investment Tracking		90% Compliance with Council Direction			90% Compliance with Council Direction	90% Compliance with Council Direction	
	Human Services System Development and Coordination	Project Management - Toronto Newcomer Initiative		100% Compliance with Funder Requirements			100% Compliance with Funder Requirements	100% Compliance with Funder Requirements
			Project Management - Youth Employment Partnerships	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	Provision of response/event management supports to partners 100% of time that needs are identified
Neighbourhood Improvement Areas			100% Compliance with Council Direction			100% Compliance with Council Direction	100% Compliance with Council Direction	
Social Research & Social Information Management	Community Monitoring Reports		80% Compliance with Council Direction			80% Compliance with Council Direction	80% Compliance with Council Direction	
	Custom Data Reports		85% Compliance with Council Direction			85% Compliance with Council Direction	85% Compliance with Council Direction	
	Social Research Development and Coordination		80% Compliance with Council Direction			80% Compliance with Council Direction	80% Compliance with Council Direction	
	Inter-Sectoral Research Development and Coordination		65% Compliance with Council Direction			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			85% Delivery of acquisition, maintenance, updating of data to support systems	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			90% Delivery of acquisition, maintenance and updating of data and applications	90% Delivery of acquisition, maintenance and updating of data and applications	90% Delivery of acquisition, maintenance and updating of data and applications	

Overall the 2016 service levels are consistent with the approved 2015 service levels.

**Table 6**  
**2016 Preliminary Service Budget by Activity**

(\$000s)	2015	2016 Operating Budget							2016 Budget vs. 2015 Budget		Incremental Change				
	Approved Budget	Base Budget	Service Changes	2016 Base	Base Budget vs. 2015 Budget	% Change	New/Enhanced	2016 Budget			2017 Plan	2018 Plan			
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%			
<b>GROSS EXP.</b>															
Soc. Pol & Analysis	380.7	1,001.3	(0.3)	1,001.0	620.3	162.9%		1,001.0	620.3	162.9%	4.4	0.4%	5.7	0.6%	
Human Svc Sys Planning	1,943.3	2,214.4	(0.3)	2,214.1	270.8	13.9%		2,214.1	270.8	13.9%	(580.4)	(26.2%)	24.0	1.5%	
Soc. Res. & Soc. Info Mgt	774.8	761.1	(0.1)	761.0	(13.8)	(1.8%)		761.0	(13.8)	(1.8%)	(118.7)	(15.6%)	12.5	1.9%	
<b>Total Gross Exp.</b>	<b>3,098.8</b>	<b>3,976.8</b>	<b>(0.7)</b>	<b>3,976.1</b>	<b>877.3</b>	<b>28.3%</b>		<b>3,976.1</b>	<b>877.3</b>	<b>28.3%</b>	<b>(694.7)</b>	<b>(17.5%)</b>	<b>42.2</b>	<b>1.3%</b>	
<b>REVENUE</b>															
Soc. Pol & Analysis	63.0	164.8		164.8	101.8	161.6%		164.8	101.8	161.6%					
Human Svc Sys Planning	835.0	1,274.7		1,274.7	439.7	52.7%		1,274.7	439.7	52.7%	(600.0)	(47.1%)			
Soc. Res. & Soc. Info Mgt	233.9	189.7		189.7	(44.2)	(18.9%)		189.7	(44.2)	(18.9%)	(130.0)	(68.5%)			
<b>Total Revenues</b>	<b>1,131.9</b>	<b>1,629.2</b>		<b>1,629.2</b>	<b>497.3</b>	<b>43.9%</b>		<b>1,629.2</b>	<b>497.3</b>	<b>43.9%</b>	<b>(730.0)</b>	<b>(44.8%)</b>			
<b>NET EXP.</b>															
Soc. Pol & Analysis	317.7	836.5	(0.3)	836.2	518.5	163.2%		836.2	518.5	163.2%	4.4	0.5%	5.7	0.7%	
Human Svc Sys Planning	1,108.3	939.7	(0.3)	939.4	(168.9)	(15.2%)		939.4	(168.9)	(15.2%)	19.6	2.1%	24.0	2.5%	
Soc. Res. & Soc. Info Mgt	540.9	571.4	(0.1)	571.3	30.4	5.6%		571.3	30.4	5.6%	11.3	2.0%	12.5	2.1%	
<b>Total Net Exp.</b>	<b>1,966.9</b>	<b>2,347.6</b>	<b>(0.7)</b>	<b>2,346.9</b>	<b>380.0</b>	<b>19.3%</b>		<b>2,346.9</b>	<b>380.0</b>	<b>19.3%</b>	<b>35.3</b>	<b>1.5%</b>	<b>42.2</b>	<b>1.8%</b>	
<b>Approved Positions</b>	<b>23.8</b>	<b>24.8</b>		<b>24.8</b>	<b>1.0</b>	<b>4.2%</b>		<b>24.8</b>	<b>1.0</b>	<b>4.2%</b>	<b>(1.0)</b>	<b>(4.0%)</b>			

The **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.

The 2016 Preliminary Operating Budget for Social Policy and Planning of \$3.976 million gross and \$2.346 million net is \$0.380 million or 19.3% above the 2015 Approved Budget.

- Base budget increase of \$0.380 million reflects a realignment of salaries and benefits for 9 positions that had been incorrectly allocated to Community and Neighbourhood Development and Financial Management services in past years' budgets.

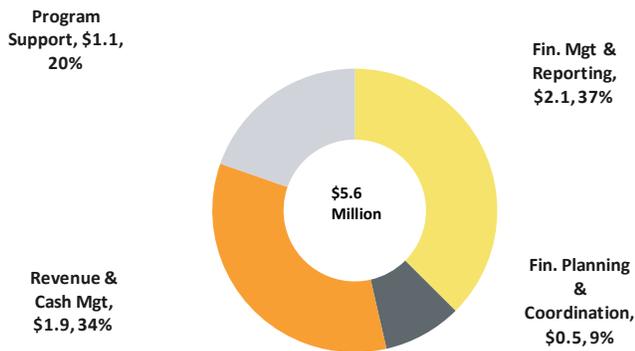
## Financial Management & Program Support



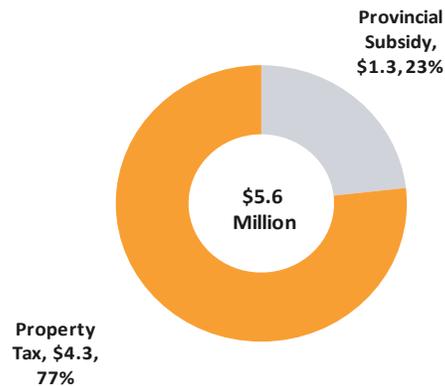
### What We Do

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

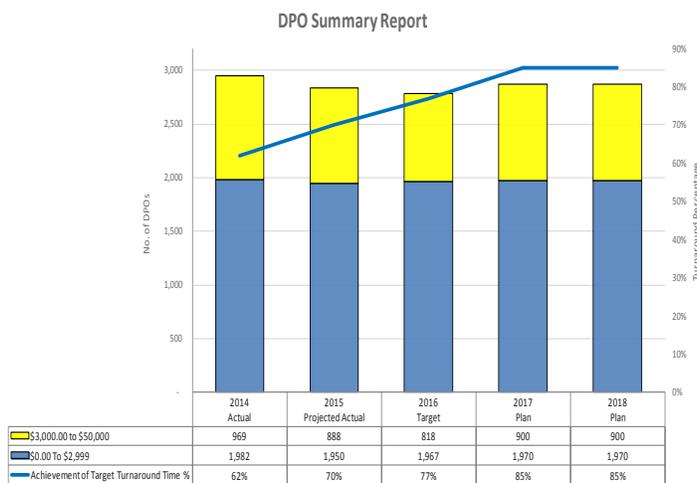
### 2016 Service Budget by Activity (\$Ms)



### Service by Funding Source (\$Ms)



### Turnaround Time for Request for Purchase Orders



- This chart indicates that efficiency targets have improved by 23% since 2014. RPGS Online system (Request for Purchase of Goods and Services) developed in house initiates purchase of goods and services up to the Divisional Purchase Order (DPO) limit of \$50K for Cluster-A Programs.
- The target turnaround time for DPOs that are less than \$3,000 is 3 days; DPOs greater than \$3,000 - \$50,000 is 10-14 days depending on the complexity of the request.

## 2016 Service Levels

### Financial Management & Program Support

Activity	Type	Sub-Type	2012			2013			2014			Service Levels		
			2012	2013	2014	2015	2016	2015	2016	2015	2016			
Financial Management & Reporting	Centralized Procurement of goods and services for A Divisions	Centralized Divisional Purchase Order (DPO) issuance up to \$50,000	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			RFQ processed within 7-10 upon business days commencement of the 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.			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)	SSR Processed within 2 business days 90% of the time			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	Process CRO's within 2 business days 95% of the time			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	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			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	Meeting PMMD deadlines 90% of the time			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	All meetings attended and information disseminated to Cluster A programs			All meetings attended and information disseminated to Cluster A programs			All meetings attended and information disseminated to Cluster A programs					
	Procurement Training	Training	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			Meet Program requested time lines 100% of the time Continue providing customized training meeting programs requirements					
	Requests to Purchase Goods & Services System	Electronic requisitioning	Assign RPGS to Buyers within 2 business days 90% of the time			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	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			Issue reports within first week of the following month 90% of the time					

Activity	Type	Sub-Type	Service Levels				
			2012	2013	2014	2015	2016
Financial Management & Reporting	Consolidated Cluster-Level Financial Reporting	Financial Reports	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	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	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	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	Petty Cash reimbursed within 2 days 90% of the time. For emergency items, petty cash reimbursed immediately 100% of the time.	
	Consolidated TTC ticket Issuance	Ordering, Inventory and Distribution	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.	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	Journal Entries	Analysis performed on as required basis.	Analysis performed on as required basis.	Analysis performed on as required basis.	Analysis performed on as required basis.
		Reserve / Reserve Fund Monitoring	Journal Entries	Journal entries processed meeting corporate accounting deadlines 100% of the time.	Journal entries processed meeting corporate accounting deadlines 100% of the time.	Journal entries processed meeting corporate accounting deadlines 100% of the time.	Journal entries processed meeting corporate accounting deadlines 100% of the time.
		Extraction and Distribution of Payroll Information	Reserve / Reserve Fund Monitoring	Reserve fund analysis performed within a 2 day turnaround time	Reserve fund analysis performed within a 2 day turnaround time	Reserve fund analysis performed within a 2 day turnaround time	Reserve fund analysis performed within a 2 day turnaround time
		Month-end Closing for Capital and Operating Budgets	Extraction and Distribution of Payroll Information	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.	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.
		Year-end Financial Closing for Capital and Operating Budgets	Month-end Closing for Capital and Operating Budgets	Month end closing performed by the corporate deadline 100% of the time.	Month end closing performed by the corporate deadline 100% of the time.	Month end closing performed by the corporate deadline 100% of the time.	Month end closing performed by the corporate deadline 100% of the time.
		SAP Cost Centre Management for A Divisions	Year-end Financial Closing for Capital and Operating Budgets	Year end closing performed by the corporate deadline 100% of the time.	Year end closing performed by the corporate deadline 100% of the time.	Year end closing performed by the corporate deadline 100% of the time.	Year end closing performed by the corporate deadline 100% of the time.
	Coordination of Delegated Signing Authority for A Divisions	SAP Cost Centre Management for A Divisions	Cost Centre Additions, Deletions and Changes	Cost centre change requests processed within 2 days 99% of the time.	Cost centre change requests processed within 2 days 99% of the time.	Cost centre change requests processed within 2 days 99% of the time.	
	Payment Coordination	Coordination of Delegated Signing Authority for A Divisions	Annual Submission and Ongoing Monitoring	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.	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	Cheque requisitions processed within 2 days 90% of the time	Cheque requisitions processed within 2 days 90% of the time	Cheque requisitions processed within 2 days 90% of the time	Cheque requisitions processed within 2 days 90% of the time
	SAP System Access Requests	SAP System Access Requests	Parked Document Monitoring	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.	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 access requests received, reviewed & 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	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

Activity	Type	Sub-Type	Service Levels				
			2012	2013	2014	2015	2016
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	Produce summary reports by the set deadline with 100% accuracy		Produce summary reports by the set deadline with 100% accuracy	Produce summary reports by the set deadline with 100% accuracy	
		Coordination	As required		As required	As required	
	Budget Development Process	FPARS Cluster Lead and 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.	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			FPARS training to all cluster programs through "Train the Trainer" process.	FPARS training to all cluster programs through "Train the Trainer" process.	FPARS training to all cluster programs through "Train the Trainer" process.
		Data Integrity			Reports produced with 100% accuracy by corporate deadlines 80% of the	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			Budget uploaded with 100% accuracy meeting corporate	Budget uploaded with 100% accuracy meeting corporate deadlines	Budget uploaded with 100% accuracy meeting corporate deadlines
		Budget Production Support to Cluster Programs			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.	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	100% compliance to corporate guidelines and 90% timeline		100% compliance to corporate guidelines	100% compliance to corporate guidelines		

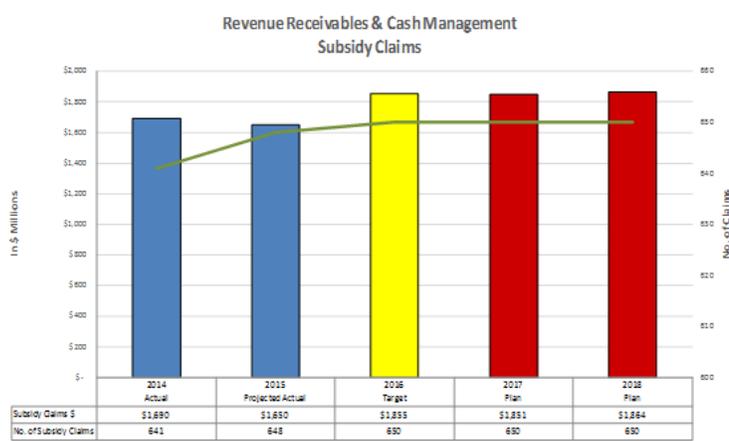
Activity	Type	Sub-Type	Service Levels				
			2012	2013	2014	2015	2016
Revenue & Cash Management	Subsidy Claim for Six Divisions	Federal Subsidy	100 % Accuracy and Meeting Submission dateline 100% of the time		100 % Accuracy and Meeting Submission dateline 100% of the time	100 % Accuracy and Meeting Submission dateline 100% of the time	
		Provincial Subsidy	100 % Accuracy and Meeting Submission dateline 100% of the time		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	100 % accuracy with daily processing 100% of the time		100 % accuracy with daily processing 100% of the time	100 % accuracy with daily processing 100% of the time	
		Daily Cash Exception and Issuance Reports	100 % accuracy with daily processing 100% of the time		100 % accuracy with daily processing 100% of the time	100 % accuracy with daily processing 100% of the time	
		Repayment to Financial Institutions	100 % accuracy with daily processing 100% of the time		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	100 % accuracy with daily processing 100% of the time		100 % accuracy with daily processing 100% of the time	100 % accuracy with daily processing 100% of the time	
		Ambulance Payment	100 % accuracy with daily processing 100% of the time		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	100 % accuracy with daily processing 100% of the time		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	100 % accuracy with daily processing delay by 1 to 2 business days		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	100 % accuracy with daily processing 100% of the time		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	100 % accuracy with daily processing 100% of the time		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	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	100 % accuracy with delay in daily processing by 1 to 2 business days	
	User Fees	Recording & Reconciliation	100% accuracy Record and Reconciled within three weeks after month end		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	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	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	Support provided in one business day 100% of the time		Support provided in one business day 100% of the time	Support provided in one business day 100% of the time	

			Service Levels					
Activity	Type	Sub-Type	2012	2013	2014	2015	2016	
	Cashed Cheque Information (CCI) System	Process Stop Payments on Cheques	Processed immediately upon request 100 % of the time.			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	Verification of cheques and management of benefit card transactions are done with 100% accuracy.					
		Benefits Card Processing			Provided support to process all benefit card issues, funding transfers, reconciliation and reporting of daily issuance of	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	100% accuracy and 100% of time			100% accuracy and 100% of time	100% accuracy and 100% of time	
Bank Reconciliation of User fees to Parks, Forestry	Bank Reconciliation	100% accuracy and 100% of time			100% accuracy and 100% of time	100% accuracy and 100% of time		
Program Support	Strategic Cluster Leadership, Advice and Support	Financial management, governance, operational, service effectiveness, oversight ensuring compliance, support, advice, coordination and consultation	Regular and ongoing support provided 100% of the time.			Regular and ongoing support provided 100% of the time.	Regular and ongoing support provided 100% of the time.	
		Relationship Management	Association of Community Centres (AOCCs)	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.	90% of issues are managed and resolved. 10% of issues are outside of the Relationship Framework.
		Community-Based Boards of Management	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	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		90% of projects are completed	90% of projects are completed on time and within budget.	100% of projects are completed	100% of projects are completed	

Overall the 2016 service levels are consistent with the approved 2015 service levels.

# Service Performance

## Efficiency Measure – Revenue Receivables & Cash Management Subsidy Claims



- These provincial and federal subsidy claims relate to the 6 cost-shared programs administered by divisions in Cluster A – such as Children's Services, or Long-Term Care Homes & Services.

Table 6

2016 Preliminary Service Budget by Activity

(\$000s)	2015		2016 Operating Budget							Incremental Change				
	Approved Budget	Base Budget	Service Changes	2016 Base	Base Budget vs. 2015 Budget		New/Enhanced	2016 Budget	2016 Budget vs. 2015 Budget		2017 Plan		2018 Plan	
					% Change	%			%	%	\$	%	\$	%
<b>GROSS EXP.</b>														
Fin Mgt & Reporting	2,094.7	2,123.7	(34.0)	2,089.7	(5.0)	(0.2%)		2,089.7	(5.0)	(0.2%)	10.9	0.5%	17.8	0.8%
Fin Planning & Coordination	472.4	476.9	(21.3)	455.6	(16.8)	(3.6%)		455.6	(16.8)	(3.6%)	3.7	0.8%	6.1	1.3%
Rev. & Cash Mgt	1,996.7	2,004.6	(43.1)	1,961.5	(35.2)	(1.8%)		1,961.5	(35.2)	(1.8%)	14.0	0.7%	20.3	1.0%
Program Support	1,184.3	1,124.6	(0.1)	1,124.5	(59.8)	(5.0%)		1,124.5	(59.8)	(5.0%)	2.4	0.2%	5.6	0.5%
<b>Total Gross Exp.</b>	<b>5,748.1</b>	<b>5,729.8</b>	<b>(98.5)</b>	<b>5,631.3</b>	<b>(116.8)</b>	<b>(2.0%)</b>		<b>5,631.3</b>	<b>(116.8)</b>	<b>(2.0%)</b>	<b>31.0</b>	<b>0.6%</b>	<b>49.8</b>	<b>0.9%</b>
<b>REVENUE</b>														
Fin Mgt & Reporting	242.3	238.1		238.1	(4.2)	(1.7%)		238.1	(4.2)	(1.7%)				
Fin Planning & Coordination	55.2	55.8		55.8	0.6	1.1%		55.8	0.6	1.1%				
Rev. & Cash Mgt	952.5	940.3		940.3	(12.2)	(1.3%)		940.3	(12.2)	(1.3%)				
Program Support	86.2	88.2		88.2	2.0	2.3%		88.2	2.0	2.3%				
<b>Total Revenues</b>	<b>1,336.2</b>	<b>1,322.4</b>		<b>1,322.4</b>	<b>(13.8)</b>	<b>(1.0%)</b>		<b>1,322.4</b>	<b>(13.8)</b>	<b>(1.0%)</b>				
<b>NET EXP.</b>														
Fin Mgt & Reporting	1,852.4	1,885.6	(34.0)	1,851.6	(0.8)	(0.0%)		1,851.6	(0.8)	(0.0%)	10.9	0.6%	17.8	1.0%
Fin Planning & Coordination	417.2	421.1	(21.3)	399.8	(17.4)	(4.2%)		399.8	(17.4)	(4.2%)	3.7	0.9%	6.1	1.5%
Rev. & Cash Mgt	1,044.2	1,064.3	(43.1)	1,021.2	(23.0)	(2.2%)		1,021.2	(23.0)	(2.2%)	14.0	1.4%	20.3	2.0%
Program Support	1,098.1	1,036.4	(0.1)	1,036.3	(61.8)	(5.6%)		1,036.3	(61.8)	(5.6%)	2.4	0.2%	5.6	0.5%
<b>Total Net Exp.</b>	<b>4,411.9</b>	<b>4,407.4</b>	<b>(98.5)</b>	<b>4,308.9</b>	<b>(103.0)</b>	<b>(2.3%)</b>		<b>4,308.9</b>	<b>(103.0)</b>	<b>(2.3%)</b>	<b>31.0</b>	<b>0.7%</b>	<b>49.8</b>	<b>1.1%</b>
Approved Positions	48.5	48.5		48.5				48.5				0.0%		

The **Financial Management and Program Support** service provides direct support and coordinating activities for Cluster A programs with respect to financial reporting, cash and revenue management, budgets and procurement.

The 2016 Preliminary Operating Budget for Financial Management and Program Support of \$5.631 million gross and \$4.309 million net is \$0.103 million or 2.3% under the 2015 Approved Net Budget.

- Base budget adjustments include known salary and benefit adjustments of \$0.065 million, and includes a reduction of \$0.083 million to better align the cost of service delivery. Additional savings of \$0.098 million results from a line-by-line review.

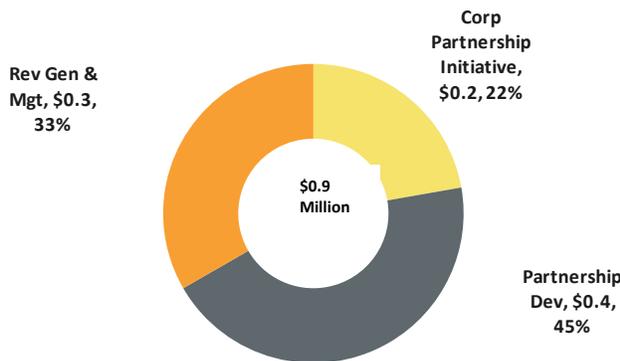
## Toronto Office of Partnership



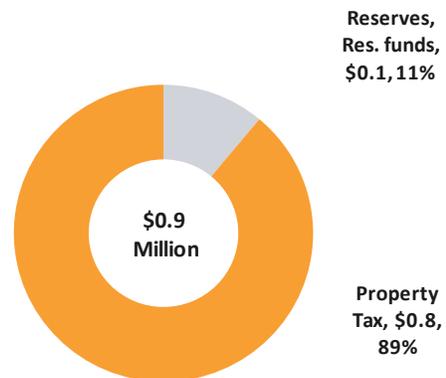
### What We Do

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

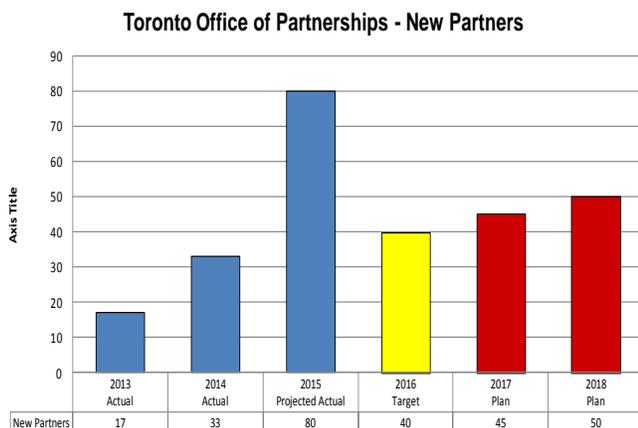
2016 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



### Establishment of New Partnerships



- The Toronto Office of Partnerships (TOP) establishes new relationships with various outside private and not-for profit groups.
- In 2015, TOP projects cultivated 80 new third-party partnerships. This is more than twice as many partnerships as was created with external organizations in 2014.
- The significant increase is largely attributable to collaborations with an array of community groups in support of the Pan-Am Games.
- Going forward, the Office expects to develop at least 40 new partners in 2016 and beyond.

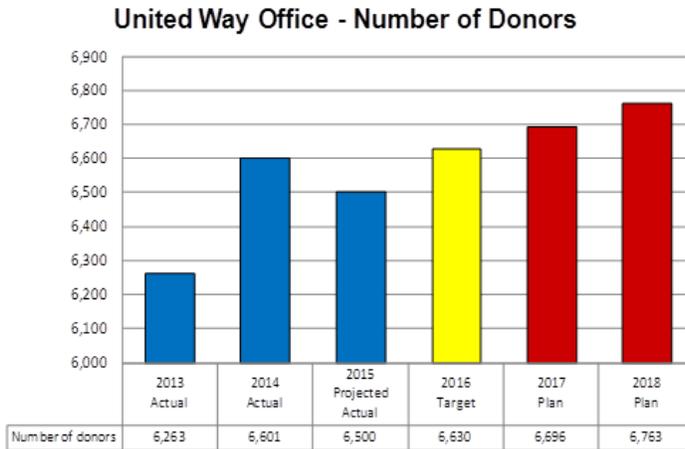
### 2016 Service Levels Toronto Office of Partnerships

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

Overall the 2016 service levels are consistent with the approved 2015 service levels.

## Service Performance

### Output Measure – United Way Office – Number of Donors



- The United Way Office, which administers the City's United Way campaign, is a key component of TOP.
- For each of the past 3 years, the number of City staff donating to the campaign has markedly risen from 5,270 donors in 2012 to 6,601 donors in 2014; a 25% increase.
- While the final 2015 numbers are not yet known, donors levels are expected to remain stable this year as well as into the future.

Table 6

### 2016 Preliminary Service Budget by Activity

(\$000s)	2015	2016 Operating Budget							2016 Budget vs. 2015 Budget		Incremental Change						
		Approved Budget	Base Budget	Service Changes	2016 Base	Base Budget vs. 2015 Budget	% Change	New/Enhanced			2016 Budget	2017 Plan	2018 Plan				
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%			
<b>GROSS EXP.</b>																	
Corp Partnership Initiative	372.3	223.4		223.4	(148.9)	(40.0%)		223.4	(148.9)	(40.0%)	2.0	0.9%	1.9	0.8%			
Partnership Dev	682.4	409.7		409.7	(272.7)	(40.0%)		409.7	(272.7)	(40.0%)	3.8	0.9%	3.5	0.8%			
Rev Gen and Mgt	335.7	261.4	(25.0)	236.4	(99.3)	(29.6%)		236.4	(99.3)	(29.6%)	4.2	1.8%	4.2	1.7%			
<b>Total Gross Exp.</b>	<b>1,390.4</b>	<b>894.5</b>	<b>(25.0)</b>	<b>869.5</b>	<b>(520.9)</b>	<b>(37.5%)</b>		<b>869.5</b>	<b>(520.9)</b>	<b>(37.5%)</b>	<b>10.0</b>	<b>1.2%</b>	<b>9.6</b>	<b>1.1%</b>			
<b>REVENUE</b>																	
Corp Partnership Initiative	150.0				(150.0)	(100.0%)			(150.0)	(100.0%)							
Partnership Dev	275.0				(275.0)	(100.0%)			(275.0)	(100.0%)							
Rev Gen and Mgt	183.1	108.1		108.1	(75.0)	(41.0%)		108.1	(75.0)	(41.0%)							
<b>Total Revenues</b>	<b>608.1</b>	<b>108.1</b>		<b>108.1</b>	<b>(500.0)</b>	<b>(82.2%)</b>		<b>108.1</b>	<b>(500.0)</b>	<b>(82.2%)</b>							
<b>NET EXP.</b>																	
Corp Partnership Initiative	222.3	223.4		223.4	1.1	0.5%		223.4	1.1	0.5%	2.0	0.9%	1.9	0.8%			
Partnership Dev	407.4	409.7		409.7	2.3	0.6%		409.7	2.3	0.6%	3.8	0.9%	3.5	0.8%			
Rev Gen and Mgt	152.6	153.3	(25.0)	128.3	(24.3)	(15.9%)		128.3	(24.3)	(15.9%)	4.2	3.3%	4.2	3.2%			
<b>Total Net Exp.</b>	<b>782.3</b>	<b>786.4</b>	<b>(25.0)</b>	<b>761.4</b>	<b>(20.9)</b>	<b>(2.7%)</b>		<b>761.4</b>	<b>(20.9)</b>	<b>(2.7%)</b>	<b>10.0</b>	<b>1.3%</b>	<b>9.6</b>	<b>1.2%</b>			
Approved Positions	6.5	6.5		6.5				6.5				0.0%					

The **Toronto Office of Partnerships** service 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.

The 2016 Preliminary Operating Budget for the Toronto Office of Partnership \$0.870 million gross and \$0.761 million net is \$0.021 million or 2.7% under the 2015 Approved Net Budget.

- Base budget adjustments to the *Toronto Office of Partnership* reflect known adjustments to salary and benefits, which include PEP savings of \$0.038 million resulting from moving to position-based budgeting.

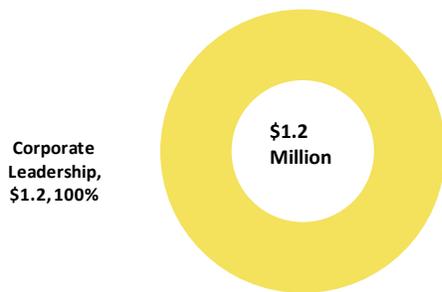
## Corporate Leadership



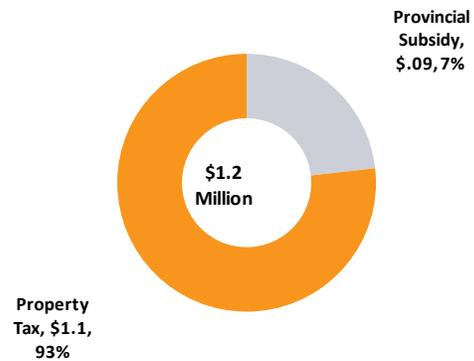
### What We Do

- 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

2016 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



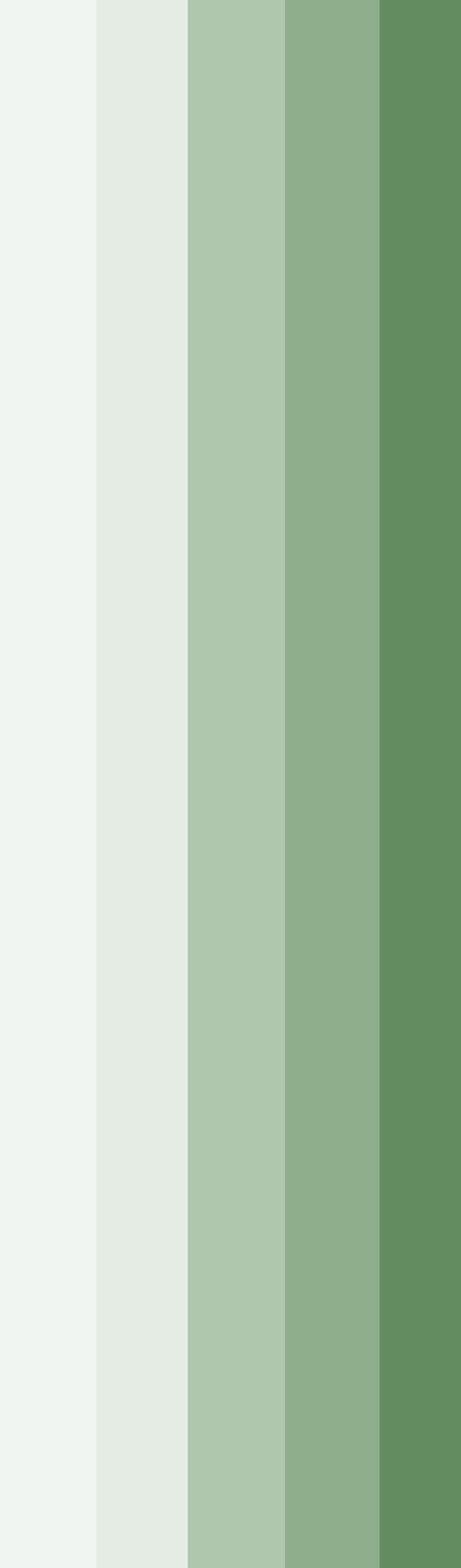
**Table 6**  
**2016 Preliminary Service Budget by Activity**

(\$000s)	2015	2016 Operating Budget							Incremental Change						
	Approved Budget	Base Budget	Service Changes	2016 Base	Base Budget vs. 2015 Budget	% Change	New/Enhanced	2016 Budget	2016 Budget vs. 2015 Budget		2017 Plan		2018 Plan		
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%	
<b>GROSS EXP.</b>															
Corporate Leadership	1,211.0	1,201.9	(25.0)	1,176.9	(34.1)	(2.8%)		1,176.9	(34.1)	(2.8%)	10.8	0.9%	14.1	1.2%	
<b>Total Gross Exp.</b>	1,211.0	1,201.9	(25.0)	1,176.9	(34.1)	(2.8%)		1,176.9	(34.1)	(2.8%)	10.8	0.9%	14.1	1.2%	
<b>REVENUE</b>															
Corporate Leadership	90.0	90.0		90.0				90.0							
<b>Total Revenues</b>	90.0	90.0		90.0				90.0							
<b>NET EXP.</b>															
Corporate Leadership	1,121.0	1,111.9	(25.0)	1,086.9	(34.1)	(3.0%)		1,086.9	(34.1)	(3.0%)	10.8	1.0%	14.1	1.3%	
<b>Total Net Exp.</b>	1,121.0	1,111.9	(25.0)	1,086.9	(34.1)	(3.0%)		1,086.9	(34.1)	(3.0%)	10.8	1.0%	14.1	1.3%	
<b>Approved Positions</b>	6.6	6.6		6.6				6.6			0.0%				

The **Corporate Leadership** service 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 2016 Preliminary Operating Budget for Corporate Leadership of \$1.177 million gross and \$1.087 million net is \$0.034 million or 3.0% under the 2015 Approved Net Budget.

- Base budget adjustments of \$0.034 million arise from savings identified through the Line-by Line review.



## **Part III:**

Issues for Discussion

## Issues for Discussion

### Issues Referred to the 2016 Budget

#### *New/Enhanced Priorities*

New / Enhanced Service Description (\$000s)	2016 Impact				Net Incremental Impact			
	Gross	Revenue	Net	Positions	2017 Plan		2018 Plan	
					Net	Positions	Net	Positions
<b>Not Included</b>								
<b>Referred to the Budget Process</b>								
Toronto Youth Employment Program (TYEP)	632.8		632.8	6.0				
Social Procurement	32.7		32.7					
<b>Total New/Enhanced Services (Not Included)</b>	<b>665.5</b>	<b>0.0</b>	<b>665.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

- At its meeting of November 3rd, 2015, City Council adopted EX 9.5 *“TO Prosperity: Toronto Poverty Reduction Strategy”*, <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2015.EX9.5> which included the recommendation to implement the 2016 Annual Work Plan and forward recommended initiatives with financial impacts to the City Manager for consideration as part of the 2016 Budget process.
- The above new initiatives will help support the Poverty Reduction theme of increasing quality jobs and living incomes, and promoting community supports that lead to stable employment and are explained below:
  - **Toronto Youth Employment Program (TYEP):** The Economic Development Committee at its meeting of June 23, 2015 considered ED5.1 *“2016 Service Level Review”* and recommended to the Budget Committee that funding be added to the Youth Employment Program, recognizing the impact of the Federal government's cancellation of funding in 2014, for the Youth Employment Toronto (YET) program that helped nearly 1,800 youth with multiple barriers find employment.
    - Reinstatement of the Federal Youth Employment Program will link vulnerable youth to employment resources, skills development and education programs, including ongoing case management.
  - **Social Procurement:** Funding for 1 position cost shared between TESS, SDFA, EDC and SSHA to provide advice, training and assistance to PMMD in the procurement of social service community needs and supports.
- The above listed initiatives are not included in the 2016 Preliminary Budget for Social Development, Finance and Administration, however they are included for Council's consideration as part of the list of New/Enhanced requests referred to the Budget process to be distributed for Budget Committee's consideration in the 2016 Budget process.

### Issues Impacting Future Years

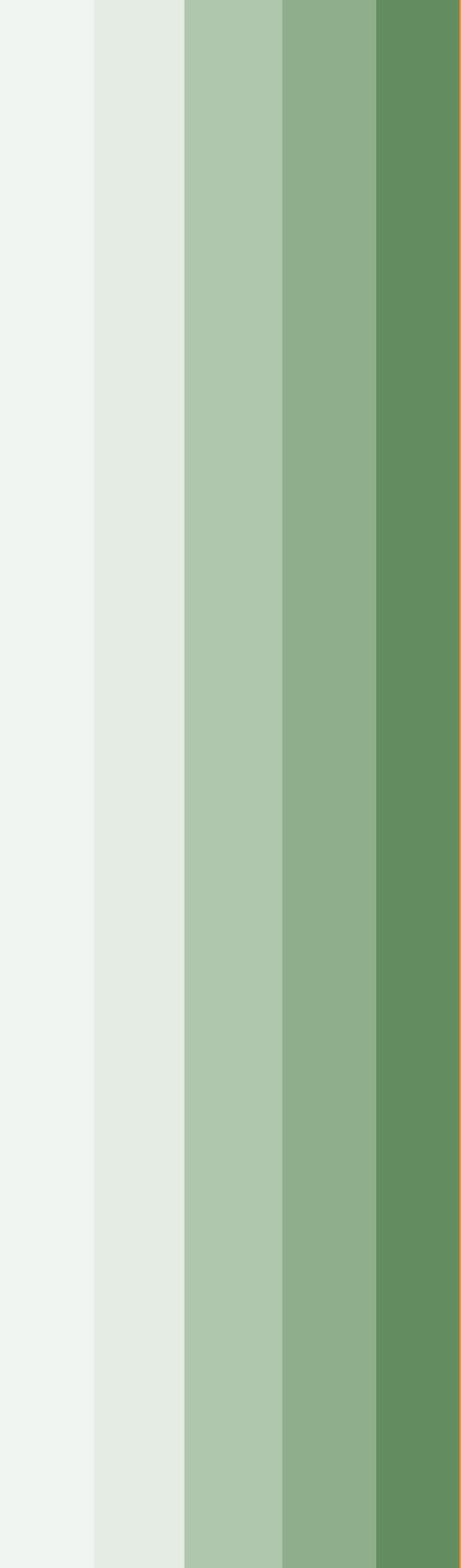
#### *Specialized Program for Interdivisional Enhanced Responsiveness (SPIDER)*

- SPIDER was established in 2013 with a budget of \$0.199 million on a 'proof of concept' basis, funded from the Social Assistance Stabilization Reserve Fund (SAS) XQ1054.

- The program was in response to several 2013 City Council directions related to the need for improved coordination between service systems (e.g. municipal, provincial, community-based) in extreme cases involving chronic hoarding, multiple property standards etc., as well as the need to train staff more broadly on their role in serving all residents, including those facing heightened vulnerability.
- The 2016 Preliminary Operating Budget for Social Development, Finance and Administration includes funding of \$0.229 million, provided on one-time basis from SAS to continue the program for 2016.
- The delivery of SPIDER program beyond 2016 will require funding of \$0.070 million in 2017 and \$0.072 million in 2018 should Council chose to continue the program beyond 2016.

#### *Service Toronto Youth Job Corps Program*

- The 2016 Preliminary Operating Budget for Social; Development, Finance and Administration includes funding of \$2.031 million gross and \$0.211 million net to deliver the *Service Toronto Youth Job Corps Program*, a program that provides pre-employment support, structured employment training, employer placement and follow up support for vulnerable youth.
- The program is cost-shared with the Federal government, with Social Assistance Reserve Fund providing an additional \$0.217 million to fund the programming.
- The delivery of *Service Toronto Youth Job Corps Program* beyond 2016 will require funding of \$0.074 million in 2017 and \$0.075 million in 2018 should Council chose to continue the program beyond 2016.



## **Appendices:**

## Appendix 1

### 2015 Service Performance

#### 2015 Key Service Accomplishments

In 2015, Social Development, Finance and Administration accomplished the following:

- ✓ Delivered TO Prosperity: Toronto Poverty Reduction Strategy, a comprehensive "whole City" approach to addressing poverty through an innovative community engagement model, and extensive internal collaboration
- ✓ Delivered the Agenda for Action for the Toronto Strong Neighbourhoods Strategy 2020 implementation through collaborative community development to support local integrated planning and delivering in the 31 Neighbourhood Improvement Areas.
- ✓ Led the implementation of cross-divisional, City-community actions in 4 population-specific strategies: the Toronto Seniors Strategy; the Toronto Newcomer Strategy; Access T.O., and Human Trafficking.
- ✓ Delivered the Social Development Dashboard quarterly to Community Development and Recreation Committee, providing high level trends on the social wellbeing in Toronto to support decision-making.
- ✓ Designed and launched the Specialized Program for Inter-divisional Enhanced Responsiveness to Vulnerability proof of concept model that mobilizes integrated inter-divisional/community resources to reduce unresolved complex, elevated health and safety risks involving vulnerable residents, their homes and property, and their neighbours.
- ✓ Completed 52 Tower Renewal Assessments and action plans for buildings which qualify for revitalization.
- ✓ Engaged 2,800 young people to the labour market through youth employment partnerships.
- ✓ Delivered 3 Pan Am/ Para Pan Am Games grant streams that supported community festivals, special events and cultural activities, and created community legacies.
- ✓ Effectively managed \$1.8 billion revenue and subsidy management from four federal and five provincial ministries for cost-shared programs and centralized divisional purchase order support to Cluster A programs.
- ✓ The United Way exceeded 2015 targets (\$1.3 million and 6,931 donors.)
- ✓ Contributed the following 3 significant reports: *Honourific Naming Policy revision*; *Third Party advertisers*; and *Proof of Concept Business Program for Toronto's "Green" Sector*.

## Appendix 2

### 2016 Preliminary Operating Budget by Expenditure Category

#### Program Summary by Expenditure Category

Category of Expense (\$000's)	2013	2014	2015	2015	2016	2016 Change from		Plan	
	Actual	Actual	Budget	Projected	Budget	2015 Approved		2017	2018
	\$	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	13,683.2	13,821.1	14,694.5	14,146.7	15,182.5	488.0	3.3%	15,110.7	15,088.1
Materials and Supplies	106.8	114.4	92.5	92.5	91.6	(0.9)	(1.0%)	91.6	91.6
Equipment	79.6	60.2	17.6	17.6	17.6			17.6	17.6
Services & Rents	2,428.8	2,750.2	4,713.3	4,860.3	3,442.1	(1,271.2)	(27.0%)	2,776.1	2,776.1
Contributions to Capital							-		
Contributions to Reserve/Res Funds	112.7	112.7	121.7	121.7	121.7			121.7	121.7
Other Expenditures	17,696.7	18,434.4	29,060.9	21,373.4	32,653.2	3,592.3	12.4%	20,710.7	19,210.7
Interdivisional Charges	348.8	316.6	307.2	307.2	308.4	1.2	0.4%	309.4	310.5
<b>total Gross Expenditures</b>	<b>34,456.6</b>	<b>35,609.6</b>	<b>49,007.7</b>	<b>40,919.4</b>	<b>51,817.1</b>	<b>2,809.4</b>	<b>5.7%</b>	<b>39,137.8</b>	<b>37,616.3</b>
Interdivisional Recoveries	242.0	495.1	498.3	498.3	720.8	222.5	44.7%	575.9	428.7
Provincial Subsidies	2,715.3	2,516.6	4,876.4	4,632.2	6,365.1	1,488.7	30.5%	4,735.1	3,235.1
Federal Subsidies	2,588.6	2,123.7	2,039.1	2,013.5	2,050.5	11.4	0.6%	2,050.5	2,050.5
Other Subsidies							-		
User Fees & Donations		187.0					-		
Transfers from Capital Fund							-		
Contribution from Reserve/Reserve Funds	46.6	326.2	10,523.6	2,776.7	11,497.5	973.9	9.3%	310.0	100.0
Sundry Revenues	382.8	213.5	108.1	108.1	108.1			108.1	108.1
<b>total Revenues</b>	<b>5,975.3</b>	<b>5,862.1</b>	<b>18,045.5</b>	<b>10,028.8</b>	<b>20,742.0</b>	<b>2,696.5</b>	<b>14.9%</b>	<b>7,779.6</b>	<b>5,922.4</b>
<b>total Net Expenditures</b>	<b>28,481.3</b>	<b>29,747.5</b>	<b>30,962.2</b>	<b>30,890.6</b>	<b>31,075.1</b>	<b>112.9</b>	<b>0.4%</b>	<b>31,358.2</b>	<b>31,693.9</b>
<b>Approved Positions</b>	<b>126.5</b>	<b>126.5</b>	<b>130.5</b>	<b>130.5</b>	<b>130.5</b>			<b>129.5</b>	<b>127.5</b>

based on the 9-month Operating Variance Report

For additional information regarding the 2015 Q3 operating variances and year-end projections, please refer to the attached link for the report entitled "Operating Variance Report for the Nine-Month Period Ended September 30, 2015" approved by City Council at its meeting on December 9, 2015.

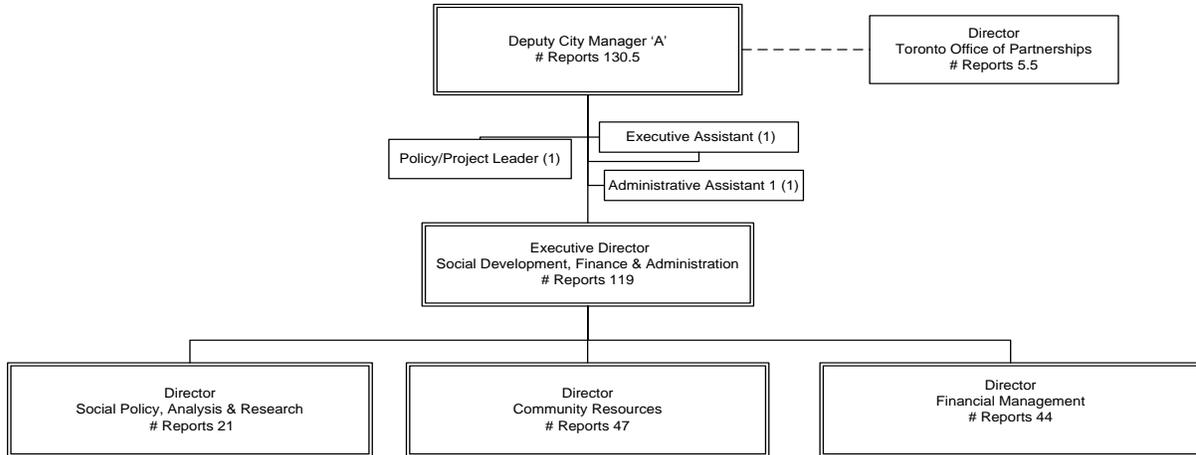
<http://www.toronto.ca/leqdocs/mmis/2015/bu/bqrd/backgroundfile-85376.pdf>

#### Impact of 2015 Operating Variance on the 2016 Preliminary Budget

Social Development, Finance & Administration is reporting under spending of \$8.088 million gross primary related to delays in the High-rise Retro Improvement Support Program as payments to participants are made when the projects have been completed. As well, the Ministry of Health and Long-term Care Funding for Healthy Kids Community Challenge. Funding for these initiatives has been included in the 2016 Preliminary Operating Budget.

### Appendix 3

#### 2016 Organization Chart



#### 2016 Complement

Category	Senior Management	Management	Exempt Professional & Clerical	Union	Total
Permanent	2.0	59.5	3.0	55.0	119.5
Temporary		8.0		3.0	11.0
<b>Total</b>	<b>2.0</b>	<b>67.5</b>	<b>3.0</b>	<b>58.0</b>	<b>130.5</b>

## 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, 2015 * \$	Withdrawals (-) / Contributions (+)		
			2016 \$	2017 \$	2018 \$
<b>Projected Beginning Balance</b>		155,362.0	155,362.0	154,919.5	154,919.5
Major Special Event Reserve Fund	XR1218				
<i>Proposed Withdrawals (-)</i>			(442.5)		
<i>Contributions (+)</i>					
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		155,362.0	154,919.5	154,919.5	154,919.5
<b>Other Program / Agency Net Withdrawals &amp; Contributions</b>					
<b>Balance at Year-End</b>		155,362.0	154,919.5	154,919.5	154,919.5
* Based on 9-month 2015 Reserve Fund Variance Report					
Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2015 * \$	Withdrawals (-) / Contributions (+)		
			2016 \$	2017 \$	2018 \$
<b>Projected Beginning Balance</b>		19,796.5	19,796.5	9,741.5	9,741.5
Local Improvement Charge Energy Works Reserve Fund	XR1724				
<i>Proposed Withdrawals (-)</i>			(10,055.0)		
<i>Contributions (+)</i>					
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		19,796.5	9,741.5	9,741.5	9,741.5
<b>Other Program / Agency Net Withdrawals &amp; Contributions</b>					
<b>Balance at Year-End</b>		19,796.5	9,741.5	9,741.5	9,741.5
* Based on 9-month 2015 Reserve Fund Variance Report					
Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2015 * \$	Withdrawals (-) / Contributions (+)		
			2016 \$	2017 \$	2018 \$
<b>Projected Beginning Balance</b>		34,342.9	34,342.9	33,942.9	33,632.9
National Child Benefit Support Reserve fund	XR2102				
<i>Proposed Withdrawals (-)</i>			(400.0)	(310.0)	(100.0)
<i>Contributions (+)</i>					
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		34,342.9	33,942.9	33,632.9	33,532.9
<b>Other Program / Agency Net Withdrawals &amp; Contributions</b>					
<b>Balance at Year-End</b>		34,342.9	33,942.9	33,632.9	33,532.9
* Based on 9-month 2015 Reserve Fund Variance Report					
Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2015 * \$	Withdrawals (-) / Contributions (+)		
			2016 \$	2017 \$	2018 \$
<b>Projected Beginning Balance</b>		25,438.7	25,438.7	24,838.7	24,838.7
Tax Rate Stabilization Reserve	XQ0703				
<i>Proposed Withdrawals (-)</i>			(600.0)		
<i>Contributions (+)</i>					
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		25,438.7	24,838.7	24,838.7	24,838.7
<b>Other Program / Agency Net Withdrawals &amp; Contributions</b>					
<b>Balance at Year-End</b>		25,438.7	24,838.7	24,838.7	24,838.7
* Based on 9-month 2015 Reserve Fund Variance Report					

## Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2015 *	Withdrawals (-) / Contributions (+)		
			2016	2017	2018
		\$	\$	\$	\$
<b>Projected Beginning Balance</b>		<b>60,355.7</b>	<b>60,355.7</b>	<b>60,422.8</b>	<b>60,489.9</b>
Sick Pay Reserve	XR1007				
<i>Proposed Withdrawals (-)</i>					
<i>Contributions (+)</i>			67.1	67.1	67.1
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		<b>60,355.7</b>	<b>60,422.8</b>	<b>60,489.9</b>	<b>60,557.0</b>
<b>Other Program / Agency Net Withdrawals &amp; Contributions</b>					
<b>Balance at Year-End</b>		<b>60,355.7</b>	<b>60,422.8</b>	<b>60,489.9</b>	<b>60,557.0</b>

\* Based on 9-month 2015 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2015 *	Withdrawals (-) / Contributions (+)		
			2016	2017	2018
		\$	\$	\$	\$
<b>Projected Beginning Balance</b>		<b>22,442.1</b>	<b>22,442.1</b>	<b>22,496.7</b>	<b>22,551.3</b>
Insurance Reserve Fund	XR1010				
<i>Proposed Withdrawals (-)</i>					
<i>Contributions (+)</i>			54.6	54.6	54.6
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		<b>22,442.1</b>	<b>22,496.7</b>	<b>22,551.3</b>	<b>22,605.9</b>
<b>Other Program / Agency Net Withdrawals &amp; Contributions</b>					
<b>Balance at Year-End</b>		<b>22,442.1</b>	<b>22,496.7</b>	<b>22,551.3</b>	<b>22,605.9</b>

\* Based on 9-month 2015 Reserve Fund Variance Report