FISCAL IMPACT STATEMENT
NOTICE OF MOTION MM 20.2

Financial Implications:

☐ Operating

☐ Current year impacts: $0.750 million (gross)  ☐ Future year impacts: $(0.750) gross  $0 net

☐ Following year

☐ Future years

☐ Funding sources (specify):

☐ Accommodation within approved operating budget  ☐ Third party funding

☐ New one-time revenues $0.700 million from Federal/Provincial and TCHC ($0.050 million)  ☐ Tax rate impact

☐ Reserve/Reserve Fund contributions  ☐ Other $0.050 million will be allocated from 2016 Approved Operating Budget

☐ Budget adjustments: $0.750 million $0 (net)

☐ Impact on staffing levels: (positions)

☐ Capital

☐ Current year impacts: $0 (gross)  ☐ Future year impacts: $0 (debt)

☐ Following year

☐ Future years

☐ Funding sources (specify):

☐ Accommodation within approved capital budget  ☐ Third party funding

☐ New revenues  ☐ Debt

☐ Reserve/Reserve Fund contributions  ☐ Other

☐ Budget adjustments: $(debt)

☐ Operating Impact:

☐ Program costs: $(net)

☐ Debt service costs: $(net)

Impacts/Other Comments:

☐ Service Level Impact (specify): Funding of up to $0.800 million to respond to a significant increase in violent critical incidents across the City will: a) create a new intervention fund to enable communities to implement their own crisis response to address neighbourhood violence; b) expand the existing FOCUS through an new Situation Table Initiative; c) invest in piloting a Pre-Charge Diversion program across the City to better leverage existing programs to support youth (ages 12 to 17) who have been accused of a criminal offence.

☐ Consistent with Council Strategic directions and fiscal priorities (specify):

Notice of Motion MM20.2 – The 2016 Operating Budget for Social Development, Finance and Administration will increase by $0.750 gross and $0 net on a one-time basis by authorizing the City to receive up to $0.750 million through a combination of Federal, Provincial and other 3rd funding (Toronto Community Housing Corporation up to
$0.050 million).

An additional $0.050 million will be allocated from the 2016 Community Safety Investment Funding program, an existing SDFA program.

The additional funding will target locally driven actuals that reflect a significant increase in violent critical incidents across the City.

Submitted by:  
Deputy City Manager & Chief Financial Officer

Date: