

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						
	<u>\$</u> 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 ☐ Future year impacts: \$0 ☐ (debt)						
	\$0(debt)						
	☐ Funding sources (specify):						
	 ☐ Accommodation within approved capital budget ☐ New revenues ☐ Reserve/Reserve Fund contributions ☐ Other 						
	☐ Budget adjustments: \$ (debt)						
	☐ Operating Impact:						
	Program costs: \$ (net) Debt service costs: \$ (net)						
lm	pacts/Other Comments:						
imp thro Cit	Service Level Impact (specify): Funding of up to \$0.800 million to respond to a significant increase violent critical incidents across the City will: a) create a new intervention fund to enable communities to blement their own crisis response to address neighbourhood violence; b) expand the existing FOCUS ough an new Situation Table Initiative; c) invest in piloting a Pre-Charge Diversion program across the y to better leverage existing programs to support youth (ages 12 to 17) who have been accused of a minal offence. Consistent with Council Strategic directions and fiscal priorities (specify):						
ш	Consistent man Countries directions and noods priorities (openity).						

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:				