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2018 OPERATING BUDGET BRIEFING NOTE

Toronto Strong Neighbourhood Strategy: Action Plans for All Neighbourhoods

Issue/Background:

- At its meeting on December 5, 2017, City Council adopted staff report: CD 23.10 *Review and Identification of Resources for Toronto Strong Neighbourhoods Strategy (TSNS) 2020* with an amendment that requested the Executive Director of Social Development, Finance and Administration (SDFA) report to the Budget Committee, as part of the 2018 Operating Budget process, on the resources necessary to develop Neighbourhood Action Plans for all wards and neighbourhoods.

Link: <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.CD23.10>

Key Points

Current Community Infrastructure:

- There are 140 social planning neighbourhoods in Toronto; 31 are currently part the TSNS NIAs with existing neighbourhood action plans. To achieve Council's direction, 109 new neighbourhood actions plans will need to be developed.
- The TSNS neighbourhood action plans for the 31 NIAs were developed with the support of 8 Community Development Officers (CDO) who worked with residents and other stakeholders to identify and implement local priorities and action plans.
- There are 15 TSNS Neighbourhood Planning Tables covering 31 NIAs and each CDO oversees 3 to 4 NIAs representing approximately 75,000 residents.

Requested Service Changes

1. New Enhancement Priority included on the list for City Council's Consideration during the 2018 budget process
 - Included in the list of New/ Enhanced priorities is "Toronto Neighbourhoods Strategy" as an enhanced priority to phase-in funding of \$0.750 million gross and net for 5 positions over a 2-year period; \$0.226 million gross and \$0 net and 2 new CDOs and 1 community development worker positions for 2018 to help reduce the number of neighbourhoods CDOs over from 3 to 2, and to enhance the support provided to resident advisory groups who are leading the TSNS implementation; and an additional \$0.524 million gross and net and 2 additional positions in 2019.

- The addition of these positions will allow for a more robust implementation of TSNS; will help create more neighbourhood planning tables; and will better manage the implementation of the Neighbourhood Action Plans.
2. The development of Neighbourhood Action Plans in all wards and neighbourhoods will require additional funding of \$0.485 million gross and net and 6 new temporary positions for a 4 year term, comprised of 1 Supervisor and 5 CDOs with an annualized cost of \$0.759 million gross and net in 2019. This request is not included in the list of enhanced priorities for Council's consideration during the 2018 budget process.
- The added resources would assist in establishing a Neighbourhood Wellbeing Team (NWT) that would respond to the request to develop strategic action plans in non NIA neighbourhoods and would:
 - support the intent of Council's motion to develop Neighbourhood Action Plans in all wards and neighbourhoods
 - respond to existing and emerging issues in non NIA neighbourhoods by developing local action plans that identify neighbourhood priorities and implementation work plans
 - initiate the development of plans for the remaining 109 Neighbourhoods over the next four years.
 - The action plans will align with the City's strategic priorities including Poverty Reduction, Newcomer Strategy, Workforce Development, Senior's Strategy and Toronto Youth Equity Strategy. The plans will also support divisional strategies such as Health City of All, Housing Opportunities Toronto and Recreation Service Plan.
 - The development of local action plans for non NIA neighbourhoods would result in the following performance impacts:
 - communicate a clear vision for the future of the neighbourhood and describe specific projects that can be implemented to improve neighbourhood wellbeing
 - Engagement of residents, local agencies, business owners and other stakeholders to identify neighbourhood priorities
 - Identification of local assets and programs and services that can be leveraged to support neighbourhood priorities
 - Work plans to identify opportunities to strengthen capacity and resilience and manage growth in neighbourhoods.

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