

Social Development, Finance & Administration

What We Do

Social Development, Finance and Administration (SDFA) 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 Community and Social Services' objectives are met.

SDFA delivers the following services:

- Community and Neighbourhood Development
- Community Partnership Investment Program
- Financial Management and Program Support
- Social Policy and Planning
- Toronto Office of Partnerships
- Corporate Leadership (DCM)

Why We Do It

SDFA provides leadership in the City of Toronto to develop and implement a social inclusion and community safety agenda for the City, fosters safe and strong neighbourhoods and communities, promotes community engagement and advances life skill opportunities for youth.

Our Experience & Success

- Responded to 654 violent and traumatic critical incidents in communities
- Secured \$6.8M over 5 years from the Federal Govt. National Crime Prevention Strategy to address gun violence in the City
- Provided 204 Toronto Community Housing Corporation (TCHC) rooming house units with supportive housing and put 143 previously closed TCHC units back in service
- Established the Confronting Anti-Black Racism Unit
- Connected 6,074 youth to meaningful employment supports through various youth programs

Key Challenges

- Strengthening crisis response and violence prevention
- Concentrated and growing disadvantage for vulnerable youth, particularly in social housing communities, including hyper-exposure to violence, elevated mental health concerns, and intensified youth unemployment
- Meeting community needs and resident expectations about addressing inequities and social cohesion

Priority Actions

- \$2.6M added to 2019 Budget to fully implement the Toronto Youth Equity Strategy by focusing on initiatives to support alternatives to criminalization and youth development and employment
- \$1.2M included in 2019 Base Budget to address inequities through the Confronting Anti-Black Racism Action Plan
- \$2.4M added to 2019 Budget to implement the Transit Fare Equity Program Phase 2 to provide transit discount to childcare subsidy recipients

Budget At A Glance

STAFF RECOMMENDED OPERATING BUDGET			
\$Million	2019	2020	2021
Gross Expenditures	\$74.0	\$73.8	\$73.8
Revenues	\$25.9	\$22.2	\$21.2
Net Expenditures	\$48.1	\$51.6	\$52.6
Approved Positions	183.0	185.0	184.0

Our Key Service Levels



Respond to **600** violent incidents; Support **25** local safety networks



Coordinate and monitor implementation of **15** interdivisional social policies



Manage **\$2B** Provincial & Federal Subsidies for cost-shared programs



Provide employment supports to **6,000** youth



Manage **\$20.8M** in grants and provide funding to 448 agencies and 737 programs

Source of image: www.icons8.com

Key Service Deliverables

Support low-income residents through expanding the Transit Fare Equity program

Facilitate meaningful interventions for young people most vulnerable to violence and crime through youth violence prevention and youth equity initiatives

Develop and deliver Community Benefits Framework

Continue implementation of the Confronting Anti-Black Racism Action Plan

Develop and deliver second Term Action Plan of the Toronto Poverty Reduction Strategy

Connect youth furthest from the labour market to employment, education and training opportunities through the Toronto Youth Partnership and Employment Program

Who We Serve

Community & Neighbourhood Development

- City Programs & Agencies
- Community Service Providers/Groups
- Employers
- Families
- Members of Council
- Neighbourhoods
- Other Orders of Government/Funding Sources
- Residents

Social Policy & Planning

- Mayor/Council
- Deputy City Manager
- City Manager
- City Programs under Community and Social Services
- ABCs
- Communities/Public

Financial Management & Program Support

- City Manager
- Deputy City Manager
- Corporation
- City Programs under Community and Social Services
- Taxpayer/Public

Toronto Office of Partnerships

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

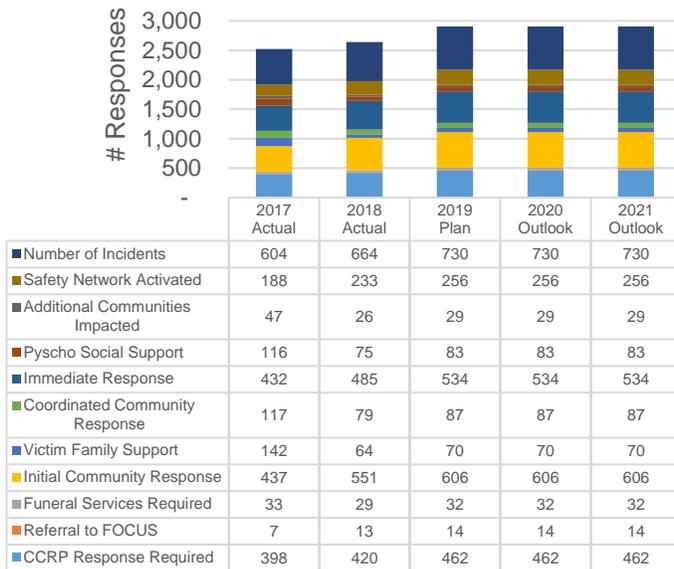
Corporate Leadership (DCM)

- City Programs under Community and Social Services
- Toronto Public Health

How Well We Are Doing

Performance Measures

Outcome Measure - Critical Incident Response Management - Incidents and Responses



Behind the Numbers

- The 2019 Staff Recommended Operating Budget includes \$9.219 million in funding provided through National Crime Prevention Grant and TCHC Violence Reduction Strategy to strengthen crisis response within communities and invest in youth violence prevention programs. National Crime Prevention Grant and TCHC Violence Reduction Strategy programming are subject to the receipt of Federal and Provincial funding.
- SDFA provides crisis response to communities and individuals when violent incidents occur. Each incident may receive more than one type of response depending on need.
- The Program has seen a steady increase in the number of incidents in the prior years, which inform the outlooks for 2020 and 2021.

Outcome Measure - Youth Development - Employment



- The 2019 Staff Recommended Operating Budget includes \$2.578 million to fully implement the Toronto Youth Equity Strategy by focusing on initiatives to support alternatives to criminalization and youth development and employment.
- SDFA provides youth development and employment programs. Youth most vulnerable to violence and multi-barrier youth benefit greatly from high engagement.
- SDFA expects to engage more than 6,000 youth in 2019 and connect them to the labour market through various employment programs.

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2019 - 2028 STAFF RECOMMENDED CAPITAL BUDGET & PLAN

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4. Summary of 2019 Recommended Service Changes
5. Summary of 2019 Recommended New & Enhanced Service Priorities
6. 2019 User Fee Rate Changes
7. 2019 Capital Budget; 2020 - 2028 Capital Plan
8. 2019 Cash Flow & Future Year Commitments
9. 2019 Capital Budget with Financing Detail
10. Reserve and Reserve Fund Review

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RECOMMENDATIONS

RECOMMENDATIONS

The City Manager and Chief Financial Officer & Treasurer recommend that:

1. City Council approve the 2019 Staff Recommended Operating Budget for Social Development, Finance and Administration of \$74.025 million gross, \$48.118 million net for the following services:

<u>Service:</u>	Gross (\$000s)	Net (\$000s)
Community and Neighbourhood Development	28,484.7	8,804.0
Community Partnership Investment Program	21,320.3	20,830.3
Social Policy and Planning	15,411.1	12,566.3
Financial Management and Program Support	6,213.3	4,248.4
Toronto Office of Partnerships	854.8	719.9
Corporate Leadership (DCM)	1,740.6	948.6
Total Program Budget	74,024.8	48,117.5

2. City Council approve the 2019 service levels for Social Development, Finance and Administration as outlined in Appendix 3 of this report, and associated staff complement of 183 positions, entirely composed of operating service delivery positions.

3. City Council direct that all New and Enhanced Service Priorities with third party financing be approved conditionally, subject to the receipt of such financing in 2019 and if such funding is not forthcoming, their priority and funding be reassessed by City Council relative to other City-financed priorities and needs.



2019 STAFF RECOMMENDED OPERATING BUDGET

2019 OPERATING BUDGET OVERVIEW

Table 1: 2019 Staff Recommended Operating Budget and Plan by Service

(In \$000s)	2018		2019			Changes		Incremental Change	
	Budget	Projected Actual*	Base	New / Enhanced	Total Staff Recommended Budget			2020 Plan	2021 Plan
By Service	\$	\$	\$	\$	\$	\$	%	\$	\$
Community & Neighbourhood Development									
Gross Expenditures	16,358.6	15,732.7	17,222.3	11,262.4	28,484.7	12,126.1	74.1%	(2,712.5)	(497.7)
Revenue	10,437.9	9,701.0	10,951.8	8,728.9	19,680.7	9,242.8	88.5%	(3,345.4)	(714.2)
Net Expenditures	5,920.7	6,031.7	6,270.5	2,533.5	8,804.0	2,883.3	48.7%	632.9	216.5
Community Partnership Investment Program									
Gross Expenditures	20,991.8	20,991.8	20,785.3	535.0	21,320.3	328.5	1.6%	444.8	464.9
Revenue	650.0	1,355.1	0.0	490.0	490.0	(160.0)	(24.6%)	0.0	0.0
Net Expenditures	20,341.8	19,636.7	20,785.3	45.0	20,830.3	488.5	2.4%	444.8	464.9
Social Policy & Planning									
Gross Expenditures	10,798.8	10,356.3	12,839.0	2,572.1	15,411.1	4,612.3	42.7%	2,195.7	(18.8)
Revenue	3,296.9	3,160.8	2,649.8	195.1	2,844.8	(452.1)	(13.7%)	(98.4)	(197.4)
Net Expenditures	7,501.9	7,195.5	10,189.3	2,377.0	12,566.3	5,064.4	67.5%	2,294.1	178.7
Financial Management & Program Support									
Gross Expenditures	6,116.6	5,819.9	6,213.3		6,213.3	96.7	1.6%	118.8	67.0
Revenue	2,006.7	1,651.4	1,964.9		1,964.9	(41.8)	(2.1%)	3.6	7.5
Net Expenditures	4,109.9	4,168.5	4,248.4		4,248.4	138.5	3.4%	115.1	59.5
Toronto Office of Partnerships									
Gross Expenditures	821.6	1,000.6	854.8		854.8	33.2	4.0%	23.3	17.6
Revenue	117.9	272.3	134.9		134.9	17.0	14.4%	4.1	3.2
Net Expenditures	703.7	728.3	719.9		719.9	16.2	2.3%	19.3	14.4
Corporate Leadership (DCM)									
Gross Expenditures	1,597.9	1,597.9	1,740.6		1,740.6	142.7	8.9%	(277.3)	(62.9)
Revenue	506.1	506.1	791.9		791.9	285.8	56.5%	(310.9)	(85.0)
Net Expenditures	1,091.8	1,091.8	948.6		948.6	(143.1)	(13.1%)	33.6	22.1
Total									
Gross Expenditures	56,685.4	55,499.2	59,655.3	14,369.5	74,024.8	17,339.4	30.6%	(207.1)	(29.8)
Revenue	17,015.6	16,646.7	16,493.3	9,413.9	25,907.3	8,891.7	52.3%	(3,747.0)	(986.0)
Total Net Expenditures	39,669.8	38,852.5	43,162.0	4,955.5	48,117.5	8,447.7	21.3%	3,539.9	956.2
Approved Positions	169.0	169.0	164.0	19.0	183.0	14.0	8.3%	2.0	(1.0)

* Year-End Projection Based on Q3 2018 Variance Report

Base Changes
(\$3.492M Net)

- Annualized costs of Transit Fare Equity – Phase 1 (OW/ODSP recipients).
- Inflationary increase for the Community Partnership Investment Program (CPIP) Grant.
- Above pressures partially offset by the adjustment of 2019 budget expenditure lines based on actual experience and continued draw from the SAS reserve used as a bridging strategy for SPIDER program funding.

New/Enhanced Service Priorities
(\$14.370M Gross / \$4.956M Net)

- National Crime Prevention Grant and TCHC Violence Reduction Strategy programming to strengthen crisis response and violence reduction with an addition of 9.0 new positions, subject to Federal and Provincial funding.
- Fully implement the Toronto Youth Equity Strategy by focusing on alternatives to criminalization initiatives with an addition of 9.0 new positions.
- Phase 2 of the Transit Fare Equity program to extend discounted fare to eligible child care fee subsidy recipients.
- Support the implementation of the Woodbine Community Benefits Agreement by adding 1.0 new position.

Future Year Plan

- Inflationary increases for salaries and benefits and CPIP Grant.
- Annualization of Phase 2 of Transit Fare Equity for eligible child care fee subsidy recipients.

EQUITY IMPACTS**Increasing access to services, employment/training and public transit for persons with low income, racialized youth and women:**

Social Development, Finance & Administration's 2019 Staff Recommended Operating Budget includes investments for a range of youth development and violence intervention programs, which will have a positive impact on youth most vulnerable to violence and crime, particularly low-income, racialized and Black youth. Specific programs are designed to address gender-based violence in order to improve the safety and security of young women. Some of these investments are funded through the City's tax base, while others are reliant on grants from the federal government.

The 2019 Operating Budget also includes funding for the expansion of the Fair Pass Program to eligible residents receiving child care fee subsidy, which will increase access to public transit for low income residents, particularly women. An investment of \$0.095 million to support the implementation of the Rexdale – Woodbine Casino Community Benefits Agreement will have a positive impact on low income residents' access to employment and training opportunities.

These investments advance the Youth Equity Strategy and Poverty Reduction Strategy.

2019 Staff Recommended Operating Budget Changes by Service

The 2019 Staff Recommended Operating Budget for SDFA is \$8.448 million net or 21.3% higher than the 2018 Council Approved Operating Budget. Table 2 below summarizes the key cost drivers to maintain current service levels, recommended service changes that mitigate budget pressures as well as recommended new and enhanced service priorities to meet outcomes.

Table 2: 2019 Staff Recommended Operating Budget Changes by Service

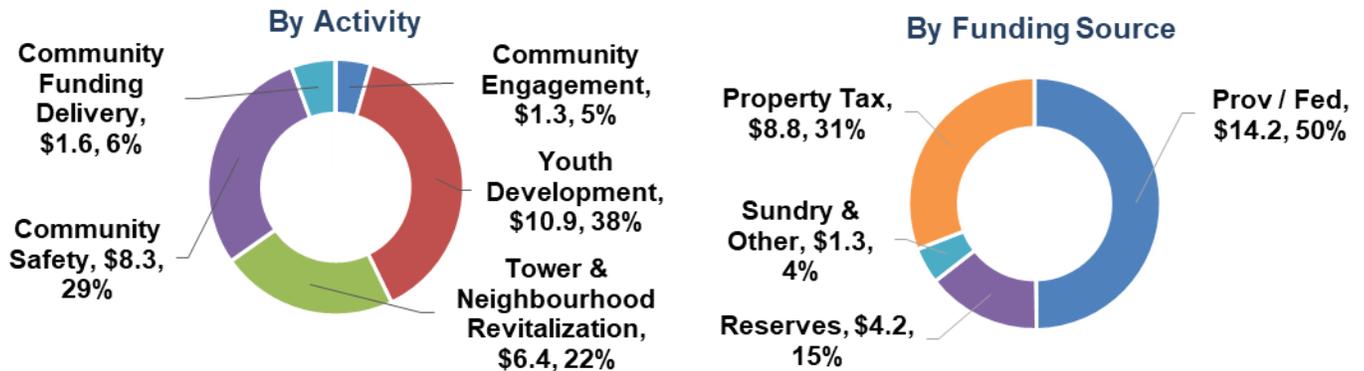
(In \$000s)	Services						Total	
	Community & Neighbourhood Development	Community Partnership Investment Program	Social Policy & Planning	Financial Management & Program Support	Toronto Office of Partnerships	Corporate Leadership (DCM)	\$	Positions
	\$	\$	\$	\$	\$	\$	\$	
2018 Council Approved Operating Budget (Net)	5,920.7	20,341.8	7,501.9	4,109.9	703.7	1,091.8	39,669.8	169.0
Base Expenditure Changes								
Prior Year Impacts								
Annualization of New/Enhanced Priorities Approved in 2018								
Transit Fare Equity - Phase 1			3,400.0				3,400.0	
Extension of Toronto for All Campaign			240.0				240.0	
Toronto Strong Neighbourhood Strategy	291.4						291.4	
Action Plan to confront Anti-Black Racism			246.3				246.3	
Create a Housing Unit for the City (\$0.168M Gross)						75.0	75.0	(2.0)
Poverty Reduction Strategy - Equity Responsive Budgeting			57.5				57.5	
Closing the Service Gap and Addressing Poverty in Downtown East	38.5						38.5	
Conclusion of One-Time Programming								
Healthy Kids Community Challenge (\$1.952M Reduction Gross)	62.5		(89.0)				(26.5)	(2.0)
Poverty Reduction Indicator Development			(150.0)				(150.0)	
Youth Violence Prevention Program (\$0.246M Reduction Gross)	(3.0)						(3.0)	(1.0)
Economic Factors								
Increase in CPIP Grant Funding at 2.1% CPI		443.5					443.5	
Salaries and Benefits								
COLA, Progression Pay, Benefits and Realignment	11.5		95.0	211.8	32.8	(143.1)	208.0	
Salaries and benefits changes including value realized from FPARS CPM savings				(45.1)			(45.1)	
Other Base Expenditure Changes								
Recovery for Transit Fare Equity Program from the savings realized from the elimination of vacant property tax rebate program			(1,150.0)				(1,150.0)	
Adjustment of budget expenses based on actual experience				(29.9)			(29.9)	
Other Inter-Divisional Changes	(47.3)		37.5	1.7	0.4	(75.0)	(82.6)	
Sub-Total Base Expenditure Changes	353.6	443.5	2,687.4	138.5	33.2	(143.1)	3,513.0	(5.0)
Base Revenue Changes								
Increased recovery from the capital budget of Solid Waste Management Services for the Tower & Neighbourhood Revitalization Solid Waste Collaboration	(3.8)				(17.0)		(20.8)	
Sub-Total Base Revenue Changes	(3.8)				(17.0)		(20.8)	
Service Changes								
Base Revenue Changes								
SAS reserve funding for SPIDER (bridge funding) (\$0.076M Gross)	0							
Sub-Total Service Changes¹								
Total Base Changes	349.8	443.5	2,687.4	138.5	16.2	(143.1)	3,492.2	(5.0)
New & Enhanced Services								
Enhanced Service Priorities								
Transit Fare Equity Program - Phase 2 (Child Care Only)			2,377.0				2,377.0	
National Crime Prevention Grant - Community Healing (\$1.161M Gross)	0							
National Crime Prevention Grant - Crisis Response Expansion (\$0.294M Gross)	0							1.0
National Crime Prevention Grant - More Life Skills YVP (\$0.719M Gross)	0							1.0
National Crime Prevention Grant - Support Vulnerable Youth (\$0.963M Gross)	0							5.0
National Crime Prevention Grant - TO Wards Peace (\$1.042M Gross)	0	0						2.0
Toronto Youth Equity Strategy - Identify & Impact (INI) Grants		45.0					45.0	
Toronto Youth Equity Strategy - Alternative to Criminalization	1,229.7						1,229.7	1.0
Toronto Youth Equity Strategy - Youth Violence Intervention	444.4						444.4	3.0
Toronto Youth Equity Strategy - TCHC Youth Development Programs	192.4						192.4	
Toronto Youth Equity Strategy - Toronto Youth Partnership & Employment Expansion	467.0						467.0	5.0
New Service Priorities								
Woodbine Expanded Gaming - Community Benefits Agreement (\$0.095M Gross)			0					1.0
Woodbine Expanded Gaming - Tracking & Reporting System (\$0.100M Gross)			0					
Provincial Funding for TCHC Violence Reduction Strategy (\$5.039M Gross)	0							
Toronto Youth Equity Strategy - Support for Parents & Caregivers of Vulnerable Youth	200.0						200.0	
Sub-Total New & Enhanced Services¹	2,533.5	45.0	2,377.0				4,955.5	19.0
Total 2019 Staff Recommended Operating Budget (Net)	8,804.0	20,830.3	12,566.3	4,248.4	719.9	948.6	48,117.5	183.0

Note:

- For additional information, refer to [Appendix 4](#) (page 37) for a more detailed listing and descriptions of the 2019 Staff Recommended Service Changes and [Appendix 5](#) (page 38) for the 2019 Staff Recommended New and Enhanced Service Priorities, respectively.

Community & Neighbourhood Development Provides project management support for a wide range of community, corporate and Council initiatives to increase civic engagement in community service related areas.

2019 Staff Recommended Operating Budget \$28.5M



Refer to [Appendix 2](#) (page 29) for the 2019 Staff Recommended Operating Budget by Service.

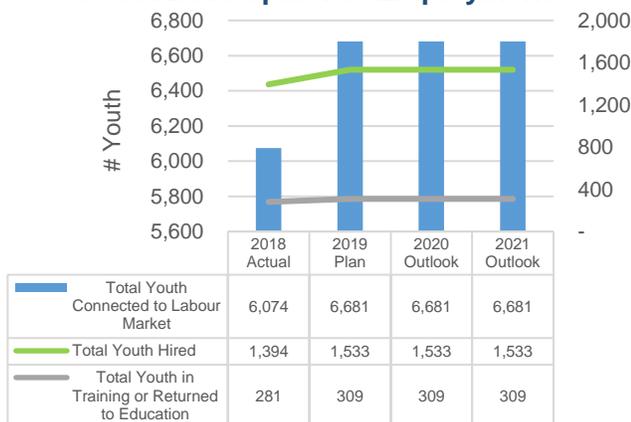
Key Service Levels



Refer to [Appendix 3](#) (page 31) for a complete list of the 2019 Staff Recommended Service Levels for this Service.

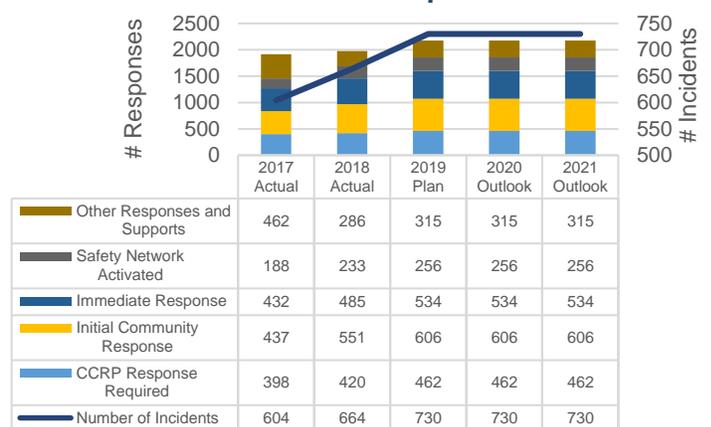
Service Performance Measures

Youth Development - Employment



- Youth most vulnerable to violence and multi-barrier youth benefit greatly from high engagement of employment programs.
- In 2018, 28% of youth connected to the labour market either found employment or returned to education or training.

Critical Incident Response Management - Incidents and Responses

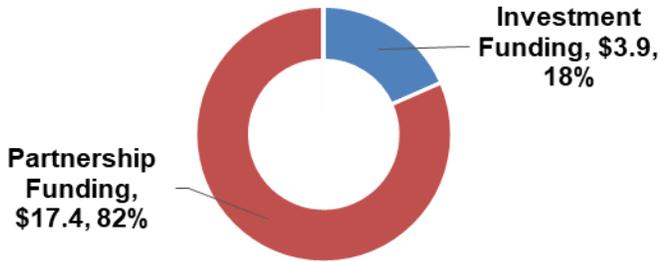


- Each violent incident may receive more than one type of response depending on the need and request of the individuals and community.
- The program has seen an increase in the number of incidents where the community has requested an immediate response.

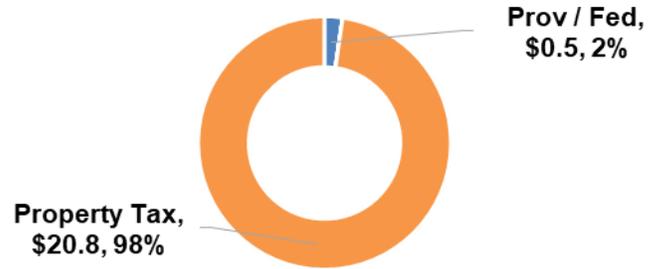
Community Partnership Investment Program (CPIP) provides grants that are partnerships or investments that help the City of Toronto achieve its social, economic & cultural goals for its residents, by supporting the work of organizations that are closer to the communities they serve.

2019 Staff Recommended Operating Budget \$21.3M

By Activity



By Funding Source



Refer to [Appendix 2](#) (page 29) for the 2019 Staff Recommended Operating Budget by Service.

Key Service Levels

Manage **\$3M** in Investment Grants; Fund 250 agencies and 250 projects

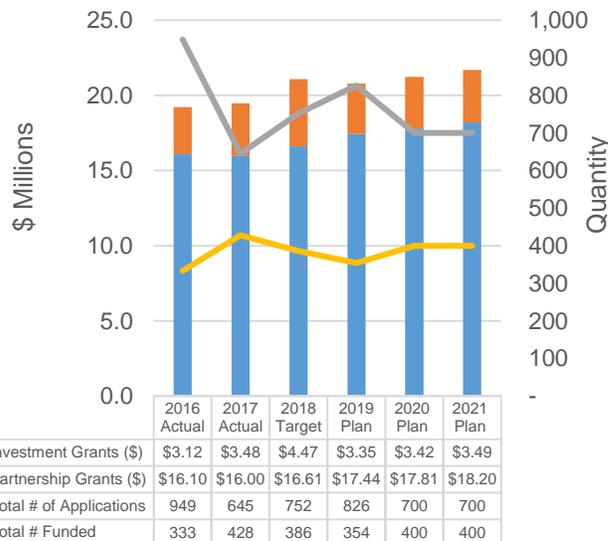
Manage **\$17 Million** in Partnership Grants; Fund 198 agencies and 487 programs

Manage **100** Community Space Tenancies.

Refer to [Appendix 3](#) (page 31) for a complete list of the 2019 Staff Recommended Service Levels for this Service.

Service Performance Measures

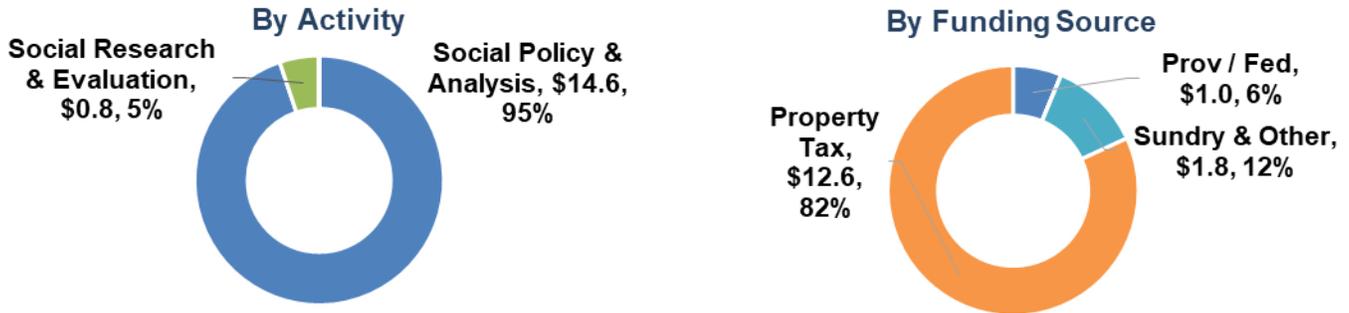
Partnership and Investment Funding Grants - Total Number of Applications and Funds Awarded



- There continues to be a demand for grant funding. Requests for the Partnership and Investment funding programs continue to outpace available funding.
- The increase in applications in 2019 is due to the Community Services Partnership (CSP) renewal process, which will require all CSP agencies to reapply for funding.
- For 2019, the investment grant funding will be augmented by the renewal of guns and gangs prevention grant funding.

Social Policy & Research 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.

2019 Staff Recommended Operating Budget \$15.4M



Refer to [Appendix 2](#) (page 29) for the 2019 Staff Recommended Operating Budget by Service.

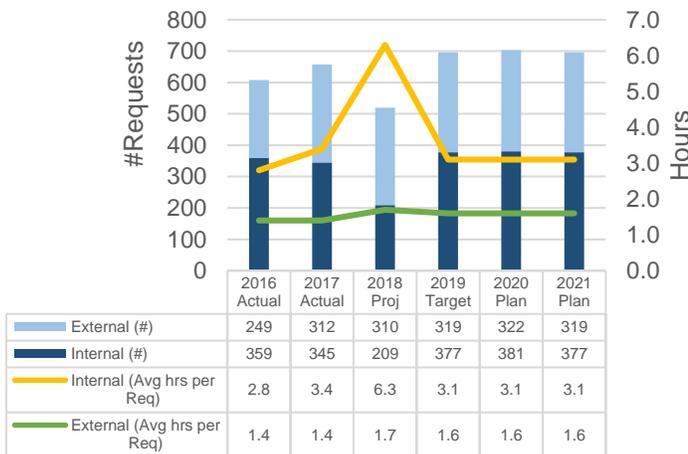
Key Service Levels

- Develop **2** new strategic social policies that advance Council's social and economic equity goals
- Coordinate and monitor implementation of **15** interdivisional social policies
- Consult **1,500** stakeholders in policy development and monitoring
- Respond to an average of **600** research information requests
- Add **100+** new social research datasets to Wellbeing Toronto as part of Open Data
- Manage **16** data collection and analysis systems

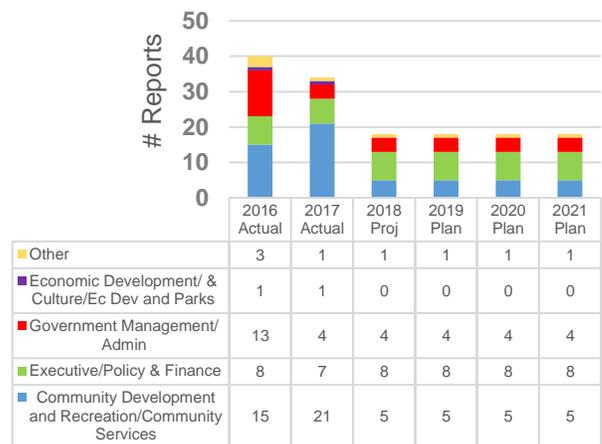
Refer to [Appendix 3](#) (page 31) for a complete list of the 2019 Staff Recommended Service Levels for this Service.

Service Performance Measures

Social Research Information Requests



SDFA Reports by Committee

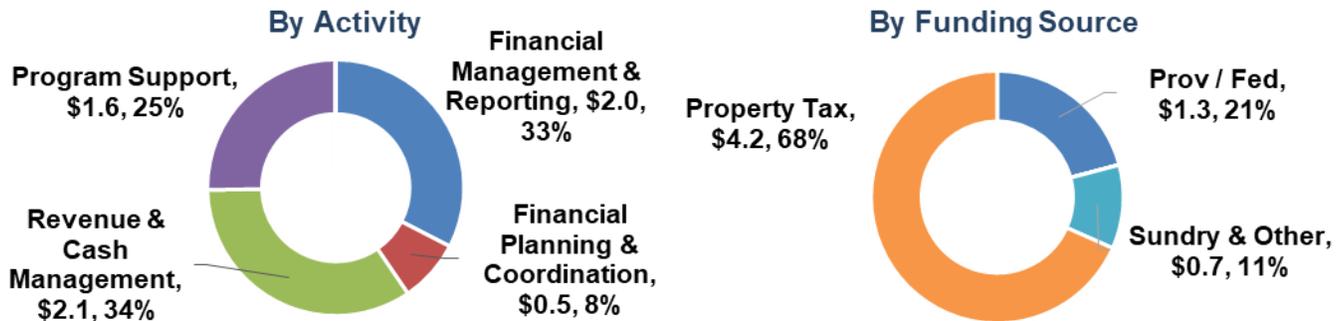


- The number of requests in 2018 was 519, which is lower than previous years due to users accessing more of the data through internal (e.g. Social Atlas 2018 and Census Warehouse), and external (e.g. Wellbeing Toronto) resources.

- Typically, the majority of SDFA reports go to the Community Development & Recreation Committee. In 2018, more went to Executive Committee due to the compressed reporting cycle of an election year.
- SDFA also periodically contributes to Budget; Board of Health; Council (directly); Government Management and Executive Committee.

Financial Management & Program Support provides effective and efficient management of the Community and Social Services program’s operations by providing sound leadership, support to the DCM, City Manager, Council and divisions, through cluster oversight, management support and reviews, consultation and analysis, financial reporting and expenditure control, revenue and subsidy management, and financial and administrative services.

2019 Staff Recommended Operating Budget \$6.2M



Refer to [Appendix 2](#) (page 29) for the 2019 Staff Recommended Operating Budget by Service.

Key Service Levels



Process **3,800** and **\$21M** Divisional Purchasing Orders with 90% turnaround time in 3-10 days



Process and issue **\$830M** and **1.2M** Ontario Works benefits payments



Manage **\$2B** Provincial & Federal Subsidies for cost-shared programs for CSS Divisions.

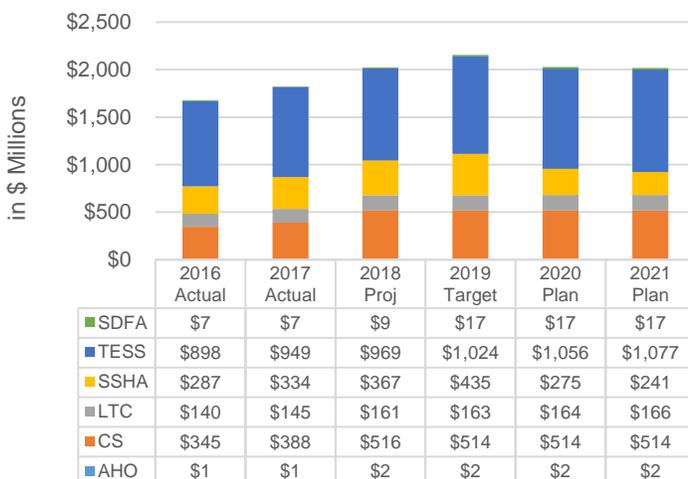


Process and monitor **285** A/R and Long-Term Loans with monthly average balance of **\$190M**

Refer to [Appendix 3](#) (page 31) for a complete list of the 2019 Staff Recommended Service Levels for this Service.

Service Performance Measures

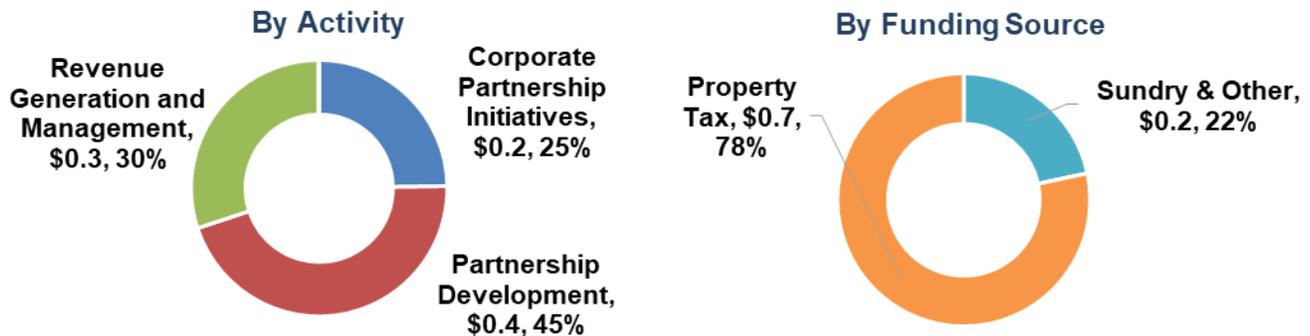
Community and Social Services Cluster Subsidy Claims



- S DFA manages approximately \$2.0 billion in revenue and subsidies for two federal and four provincial ministries through 6 cost-shared programs:
 - Affordable Housing Office, Children's Services, Long-Term Care Homes and Services, Shelter Support and Housing Administration, Social Development, Finance and Administration and Toronto Employment and Social Services.
- The City of Toronto is accountable for managing, monitoring and reporting on the subsidies received from the Federal Departments and Provincial Ministries for these cost-shared programs.

Toronto Office of Partnerships seeks strategic partners for initiatives that help support City programs and services designed to improve the quality of life for the City’s residents by supporting services that ensure prosperity, liveability, and opportunity for all residents in the City.

2019 Staff Recommended Operating Budget \$0.9M



Refer to [Appendix 2](#) (page 29) for the 2019 Staff Recommended Operating Budget by Service.

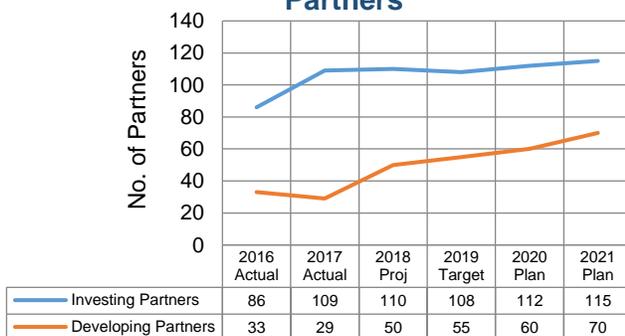
Key Service Levels

- Secure **163** new Corporate, institutional and philanthropic partners
- Provide **350** instances of external and internal consulting and **262** of consulting hours
- Train **400** staff in partnership management
- Process **30** GMAP/ Unsolicited Proposals
- Generate **\$850,000** in partnership revenue
- Provide **6,000** hours of partnership project management

Refer to [Appendix 3](#) (page 31) for a complete list of the 2019 Staff Recommended Service Levels for this Service.

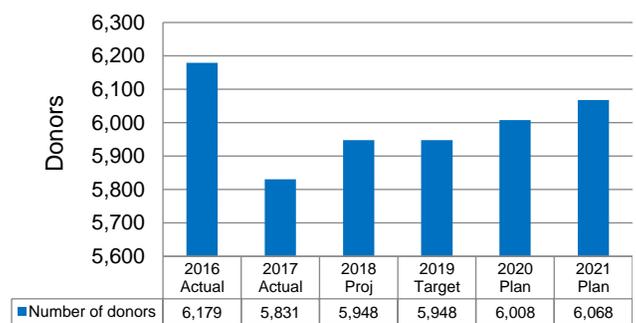
Service Performance Measures

Toronto Office of Partnerships - New Partners



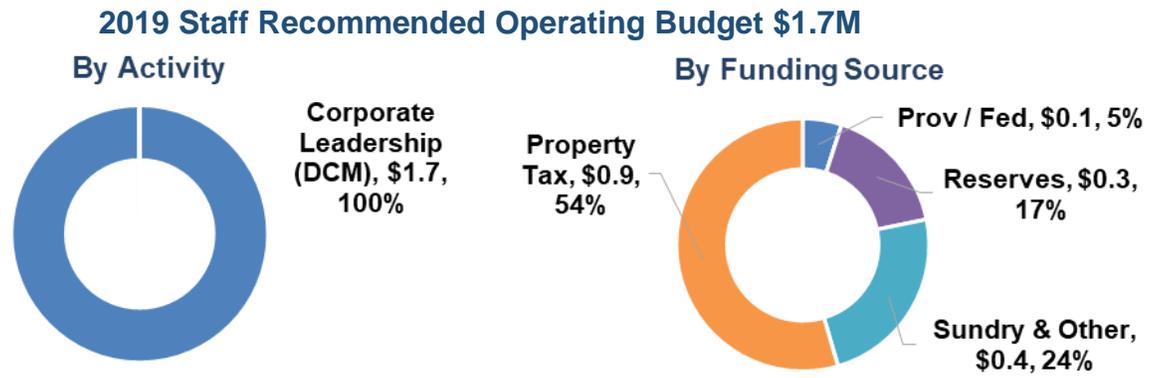
- In 2018, TOP cultivated 160 third-party partnerships developing new relationships with private and non-profit groups to support a range of city initiatives.
- For future years the number of new partners may stabilize with greater emphasis on partner stewardship and a focus on major gift philanthropy.

United Way Office - Number of Staff Donors



- The United Way Office, which administers the City’s United Way campaign, is a key component of TOP.
- In 2017 the total number of donors decreased significantly. It is considered that staff retirements contributed to this reduction. With focused efforts in 2018 on new staff, Gen-Next strategies and off site workers it is anticipated that these numbers will begin to increase over the next 2-3 years.

Corporate Leadership (DCM) guides the corporation in the strategic direction for growth and program/ service delivery.



Refer to [Appendix 2](#) (page 29) for the 2019 Staff Recommended Operating Budget by Service.

2018 OPERATING PERFORMANCE

2018 Service Performance

Key Service Accomplishments:

- 1394 youth hired and 281 youth confirmed in training or returned to education
- 47 youth diverted (pre & post charge) from involvement in criminal justice system
- Community Crisis Response Program responded to 640 critical incidents of violence across the city including: 94 homicides, 178 shootings, 175 shots fired and 268 stabbings
- \$20M allocated in community investment grants for time limited and ongoing programs and services
- 52 TCHC units transferred to NGO housing entities
- 143 previously closed TCHC units back in service
- 204 TCHC rooming house units provided with supportive housing
- Tower Solid Waste partnership delivered 5 bike repair hubs, reduced organic waste by 2,750 lb and redistributed within community
- 20 students housed with seniors through Seniors HomeShare Pilot
- Created the Confronting Anti-Black Racism Unit and the Seniors Housing & Transition Office
- Allocated \$1.05M to support gun violence prevention and intervention initiatives
- Negotiated the first Community Benefits Agreement between the City and One Toronto Gaming which operates Casino Woodbine
- Established the 15th Toronto Newcomer kiosk in Etobicoke Civic Centre
- Created a corporate-wide Equity Budgeting process in concert with Financial Planning Division
- Implemented the first phase of Transit Fare Equity in collaboration with TESS
- Launched For Public Benefit policy to strengthen the relationship with the not for profit sector
- Delivered the Hi-RIS program supporting improvements for 650 apartment units
- Through 4 FOCUS tables engaged over 100 partners to address 692 high risk situations
- Responded to over 700 information requests related to social policy and research
- Managed over 3,700 documents through RFGS with a value of \$21M in purchases
- Managed \$2B subsidies from Federal and Provincial ministries for cost-shared programs

Status Update on 2018 Council Approved New & Enhanced Services

During the 2018 Budget process, City Council approved \$7.191 million gross and \$6.786 million net for new and enhanced services in the 2018 Operating Budget for SDFA. An update on their implementation status and results to-date are highlighted below:

Extension of Toronto For All Campaign

- \$0.100 million has been fully spent on supporting public education campaigns run in 2018, including Indigenous Voices and Intimate Partner Violence Campaigns

Toronto Strong Neighbourhoods Strategy

- \$0.200 million of the \$0.226 million net 2018 Approved Budget for this initiative has been spent to fill 3 new positions to increase engagement with residents in Neighbourhood Improvement Areas. 2 Community Development Officers (CDOs) were hired resulting in a reduction in the number of NIAs per CDO from 4 to 3 which allows for more robust community engagement. A Community Development Worker (CDW) was hired to focus on resident engagement initiatives and advisory committees.

Action Plan to Confront Anti-Black racism

- \$0.800 million of the \$0.995 million net 2018 Approved Budget has been spent to establish a team comprised of 5 positions to carry out Year 1 of the action plan to ensure municipal services, spaces and policies are fully inclusive and accessible to Torontonians of African descent.

Community Services Partnership Funding Increase

- \$0.450 million in grants have been fully allocated through a call for proposals for 4 new initiatives to support Black youth leadership programs, to develop a Social Development Plan and support the re-development of Alexandra Park, to build the capacity of Indigenous organizations and to pilot approaches to support emerging neighbourhoods as identified in the Toronto Strong Neighbourhoods Strategy 2020. The successful applicants include: Canadian Red Cross Society, Rexdale Community Hub, Toronto Aboriginal Support Services Council, Centre for Connected Communities, Delta Family Resource Centre, CEE Centre for Black Professionals.

Poverty Reduction Strategy - Equity Responsive Budgeting

- \$0.105 million has been fully allocated to support Equity Responsive Budgeting.

Poverty Reduction Strategy - Poverty Reduction Evaluation

- \$0.150 million has been fully spent on an external consultant to assist the Poverty Reduction Strategy Office to develop a strategy and design a monitoring system that tracks progress and establishes targets and timetables for reducing waitlists for City services.

Transit Fare Equity Program - Phase 1

- \$3.100 million of the \$4.600 million net 2018 Approved Budget has been spent to implement Phase 1 of the Transit Fare Equity Program. Issuance of Fair Pass cards to eligible recipients (Ontario Works and Ontario Disability Support Program clients) commenced in April 2018. As of December 31, 2018, over 37,500 cards were issued, exceeding the target for 2018. Underspensing is due to slower than anticipated take up of Presto cards and a later than anticipated launch date of the program.

Social Procurement Programming

- Social Procurement Programming has been consolidated under the Purchasing & Materials Management Division (PMMD) and as such, one position and the associated funding has been transferred to PMMD.

Community Space Tenancy Policy

- \$0.075M was not spent on supporting the incremental operating expenses of Incubator Tenants in community spaces under the Community Space Tenancy Policy, as there was no new City community spaces available in 2018.

Closing the Service Gap and Addressing Poverty in Downtown East

- \$0.084 million has been fully spent to hire 1 Community Development Officer to support the development of a comprehensive 5-year plan to address the long-term community needs and to monitor progress and completion actions identified in the 12 month action plan.

Black Youth Leadership Grant to Confront Anti-Black Racism

- \$0.150 million in grants received has been fully allocated to 2 organizations that support the development of leadership skills, workforce development and arts administration for Black youth. The organizations were Delta Family Resource Centre and CEE Centre for Black Professionals.

Further, through in-year adjustments during the 2018 Budget process, City Council approved an additional \$1.312 million gross and \$0 net for 5 initiatives in the 2018 Operating Budget for SDFA. An update on their implementation status and results to-date are highlighted below:

Atkinson Foundation Grant for AnchorTO Phase 3

- \$0.026 million of the \$0.056 million Atkinson Foundation Grant has been spent to deliver Phase 3 of AnchorTO which supports the acceleration of the adoption of social procurement practices across the City. Underspending is a result of additional time taken to finalize the RFP.

Seniors HomeShare Pilot Program

- \$0.045 million of grant funding from the Ministry of Seniors Affairs has been fully spent to deliver a pilot HomeShare program for seniors which matches seniors who have a spare room in their home with students looking for affordable housing.

Implementing Tenants First

- \$0.046 million of the \$0.076 million funding from the Innovation Reserve has been spent to hire 1 temporary position as part of a Transition Team tasked with developing recommendations on the creation of a Seniors Housing and Services Entity. Underspending is due to additional time taken to hire the new position.

Housing Unit

- \$0.085 million of funding from the Innovation Reserve and from Long Term Care Homes & Services was not spent on hiring 2 temporary positions to support the newly established Housing Unit for the City. Hiring originally planned for Q4 2018 has been rescheduled to Q1 2019.

Immediate Steps to Address Gun Violence

- \$0.650 million of the \$1.050 million from the Tax Rate Stabilization Reserve has been spent. \$0.500 million was provided to 7 organizations through the Community Crisis Response Grant and \$0.150 million was provided to the YouthWorx program delivered by TCHC. Underspending is due to additional time needed to hire new positions.

2018 Financial Performance

Table 3: Budget vs. Actual by Category of Expenditures and Revenues

Category (In \$000s)	2017 Actual	2018 Budget	2018 Projected Actual *	2019 Total Staff Recommended Budget	2019 Change from 2018 Approved Budget	
	\$	\$	\$	\$	\$	%
Salaries and Benefits	16,916.6	18,887.1	17,896.2	21,426.6	2,539.5	13.4%
Materials & Supplies	233.3	85.9	175.2	358.4	272.5	317.3%
Equipment	75.8	61.5	151.2	103.5	42.0	68.3%
Service and Rent	3,558.7	10,641.3	10,267.0	20,767.0	10,125.8	95.2%
Contribution To Capital						
Contribution To Reserves/Reserve Funds	126.9	126.9	126.9	126.9		
Other Expenditures	22,387.0	26,021.8	26,021.8	30,359.3	4,337.5	16.7%
Inter-Divisional Charges	401.2	860.9	860.9	883.1	22.2	2.6%
Total Gross Expenditures	43,699.4	56,685.4	55,499.2	74,024.8	17,339.4	30.6%
Inter-Divisional Recoveries	2,333.0	2,465.8	2,488.8	3,718.9	1,253.1	50.8%
Provincial Subsidies	4,740.2	5,291.7	4,636.0	8,355.7	3,064.0	57.9%
Federal Subsidies	2,160.9	3,546.2	3,550.9	8,654.1	5,107.9	144.0%
Other Subsidies						
User Fees & Donations	12.7					
Licences & Permits Revenue						
Transfers From Capital		236.1	236.0	239.9	3.8	1.6%
Contribution From Reserves/Reserve Funds	1,437.1	4,892.7	4,797.1	4,485.5	(407.2)	(8.3%)
Sundry and Other Revenues	854.9	583.1	937.9	453.1	(130.0)	(22.3%)
Total Revenues	11,538.9	17,015.6	16,646.7	25,907.3	8,891.7	52.3%
Total Net Expenditures	32,160.6	39,669.8	38,852.5	48,117.5	8,447.7	21.3%
Approved Positions	142.0	169.0	169.0	183.0	14.0	8.3%

* Year-End Projection Based on Q3 2018 Variance Report

SDFA is projecting to be underspent by \$0.817 million, primarily from underspending in the Transit Fare Equity program due to slower than the planned take up of Presto cards and a later than anticipated launch date of the program, as well as savings in salaries and benefits.

For additional information regarding the 2018 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, 2018", adopted by City Council at its meeting on December 13, 2018.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2019.CC1.7>

Impact of 2018 Operating Variance on the 2019 Staff Recommended Operating Budget

- The favourable 2018 year-end variance is not anticipated to continue into 2019, as Phase 1 of the Transit Fare Equity program is fully implemented and vacancies are filled.



ISSUES FOR DISCUSSION

ISSUES IMPACTING THE 2019 BUDGET

2019 Budget Overview

Operating:

- SDFA is responsible for leading the City's commitment to provide inclusive and safe communities by leveraging intergovernmental and community partnerships to develop and deliver integrated services that are responsive to community social needs.
- In 2018, SDFA implemented a number of programs to strengthen social inclusion and community safety, promote community engagement and advance life skill opportunities for youth. These initiatives will continue to be implemented throughout 2019 and have an annualization impact included in SDFA's 2019 Staff Recommended Operating Budget of \$74.025 million gross and \$48.118 million net. Examples include:
 - \$2.578 million gross and net has been added to the 2019 Staff Recommended Operating Budget to fully implement the Toronto Youth Equity Strategy (TYES) by focusing on alternatives to criminalization initiatives.
 - Ongoing delivery of the Community Crisis Response Program (CCRP), which supports communities with the development of safety networks that create Neighbourhood strategies which focus on Crisis Intervention, Crisis Prevention, and Crisis Preparation. In addition, when communities have been impacted by violent and traumatic incidents, the CCRP supports communities with the recovery and healing process.
 - The implementation of the Toronto Action Plan to Confront Anti-Black Racism, which focuses on making municipal services, spaces and policies fully inclusive and accessible to Torontonians of African descent through the establishment of an Anti-Black Racism Unit within SDFA.
- Following a significant increase in gun and gang violence in the City in 2018, SDFA was tasked with guiding the development of a plan to address the complex issues related to community violence and determining ways the Federal and Province Government can provide assistance.
- As a result, \$9.219 million gross and \$0 net has been added to the 2019 Staff Recommended Operating Budget for SDFA to expand 6 programs that will strengthen crisis response and violence prevention across the City. The programs work closely with vulnerable and marginalized populations and with community partners to provide direct interventions and strengthen community capacity. In collaboration with Federal and Provincial partners, SDFA has applied for and requested intergovernmental funding to implement these programs.
- In addition, as SDFA continues to advance the Poverty Reduction Strategy, \$2.377 million gross and net has been added to the 2019 Staff Recommended Operating Budget for Phase 2 of the Transit Fare Equity program to extend discounted fares to eligible child care fee subsidy recipients.

OTHER ISSUES IMPACTING THE 2019 BUDGET

Modernization, Transformation and Innovation Initiatives

- Two modernization initiatives are underway and are aimed at increasing efficiency and productivity through the use of cloud based technology.
 - The E-Donations project will create an online/cloud based donation application solution for both general donation activities and emergency situations to replace the manual process currently used. Upon completion of the final phase of the project in 2020, the solution will reduce the staff time required to generate manual tax receipts and input donor information. Further, additional donations are expected as the system will enable an innovative approach to solicit donations without promoting or canvassing.
 - The Cloud Solution for Online Grants Management project will provide a user-friendly Software as a Service (SaaS) solution for grants management to replace several outdated and manual systems. Upon completion in 2020, the solution will help to streamline the business, strengthen and speed up reporting, increase collaboration with other grant-making Divisions and increase productivity. The online solution will reduce the time required for grants administration, which can be re-deployed to other critical business priorities.

Council Approved Strategies

Toronto Youth Equity Strategy

- The Toronto Youth Equity Strategy was developed with contributions from Toronto youth and was adopted by City Council in February 2014. The Toronto Youth Equity Strategy identifies 28 key issues faced by youth most vulnerable to involvement in violence and crime that the City and its partners must address.

Poverty Reduction Strategy (2015 – 2035)

- The Toronto Poverty Reduction Strategy is a concrete, 20-year plan that was unanimously approved by City Council in 2015. It contains 17 recommendations linked to a set of actions to be carried over a four-year period. Annual work plans identify initiatives that advance actions. The strategy focuses on housing stability, services access, transit equity, food access, the quality of jobs and incomes, and systemic change.

Toronto Strong Neighbourhoods Strategy 2020

- The Toronto Strong Neighbourhoods Strategy (TSNS) 2020 is the City of Toronto's action plan for ensuring that each of our 140 neighbourhoods can succeed and thrive. TSNS 2020 supports healthy communities across Toronto by partnering with residents, community agencies and businesses to invest in people, services, programs and facilities in 31 identified Neighbourhood Improvement Areas (NIAs). The strategy will strengthen the social, economic and physical conditions and deliver local impact for city-wide change.

Toronto Senior Strategy 2.0

- The City of Toronto embeds the values of respect, dignity, diversity, independence and equity for older residents in all its policies, programs and services. It is important to help Toronto remain a safe, navigable, affordable, accessible and enjoyable city for everyone.

Tenants First

- The focus is to implement a plan in which TCHC focuses on being a social housing landlord, where buildings are in a good state of repair, and tenants are connected to appropriate services and active participants in their communities.

Toronto Action Plan to Confront Anti-Black Racism

- The recommended Action Plan addresses key areas where diverse Black people face disparity and where City action can make demonstrable impact. The Action Plan mandates shared leadership and ownership with people with lived experiences of anti-Black racism at every stage of implementation.

Toronto Newcomer Strategy

- Designed to improve newcomer settlement through shared leadership, stronger collaboration and a more seamless and well-coordinated service system.

Downtown East Revitalization

- Coordinated effort among multiple City Divisions and community stakeholders to address community and service coordination needs in an area facing a number of complex challenges related to poverty, homelessness, housing affordability, community safety, mental health and substance use.

Community Benefits Agreement – Rexdale Casino Woodbine

- An agreement to leverage opportunities from the development of expanded gaming that will benefit the Rexdale community and all equity-seeking groups across Toronto.

Access to City Services for Undocumented Torontonians

- The City is committed to ensuring that Torontonians, regardless of immigration status, have access to City services without fear of being asked for proof of status.

ISSUES REFERRED TO THE 2019 BUDGET PROCESS

Immediate Steps to Address Gun Violence (Subject to Federal and Provincial Funding)

- At its meeting of July 23, 2018, City Council adopted CC44.14 "*Immediate Steps to Address Gun Violence*" and directed S DFA to apply for grants up to \$32.6 million over 5 years from the Federal National Crime Prevention (NCP) Strategy. At the end of July, S DFA applied for 5 grants to support community violence prevention and intervention initiatives including \$2.6 million to support and enhance implementation of measures in the Toronto Youth Equity Strategy.
- In addition, City Council directed S DFA to increase the 2018 Approved Budget by \$1.050 million, drawn from the Tax Rate Stabilization Reserve, and allocate these funds towards violence intervention and prevention programs. Eight positions included as part of the \$1.050 million in the 2018 Budget have been brought forward into the 2019 Base Budget at an annualized cost of \$0.928 million and have been included as part of the Federal funding applications.

Link to report: <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2018.CC44.14>

- The 2019 Staff Recommended Operating Budget for S DFA includes 6 initiatives which will increase community responses by the City and TCHC for violence prevention and intervention initiatives, with a focus on vulnerable youth and crisis management. The initiatives require funding of \$9.219 million in 2019, subject to Federal and Provincial funding. \$4.180 million has been requested through the Federal National Crime Prevention Grant, while \$5.039 million has been requested from the Provincial government. The Federal government has confirmed funding for 1 initiative and confirmation of funding for the remaining initiatives is pending.

Transit Fare Equity Program

- At its meeting on December 13, 2016, City Council adopted EX20.10, "*Toronto Prosperity – Toronto Poverty Reduction Strategy – 2016 Progress Report and 2017 Work Plan*", that recommended the Fair Pass Program be established through a multiphase implementation and that City Council consider funding for Phase 1, Phase 2 and Phase 3 of the program as part of the 2018, 2019 and 2020 Operating Budget process respectively.

Link to report: <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.EX20.10>

- Phase 1 of the program was implemented in 2018 and provided over 37,500 low-income concession cards to Ontario Works and Ontario Disability Support Program clients. The program had a slower uptake than expected due to a later than anticipated launch date and the transition to the Presto fare media system. Based on transaction data provided by Presto, as of November, 24, 2018, 1.7 million individual rides were taken by Fair Pass recipients. Further evaluation is underway to better understand how transit usage has changed for Fair Pass recipients as a result of the newly introduced discount.
- Phase 2 and 3 of the program have additional administrative, policy and financial requirements, including the development of an administrative system to determine eligibility and distribution of the discount cards to all residents living with an income below the Low Income Measure + 15%.
- The 2019 Staff Recommended Operating Budget for S DFA includes \$2.377 million gross and net towards the implementation of a portion of Phase 2 of the program which extends discounted cards to eligible child care fee subsidy recipients.

Expanded Gaming at Woodbine Racetrack

- At its meeting on April 24, 2018, City Council adopted EX33.2, "*Expanded Gaming at Woodbine Racetrack - City Conditions*", and passed a conditional resolution supporting the development of an integrated entertainment complex including gaming and non-gaming development at the Woodbine site in the northwest part of the city. City Council directed the City Manager and the Chief Financial Officer to report back as part of the 2019 budget process on the costs required to implement the Community Benefits Agreement (CBA).

Link to report: <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2018.EX33.2>

- The CBA is a contractual commitment by the service provider, Ontario Gaming GTA LP (OGGLP), to the City to meet the non-planning Council conditions for expanded gaming through the specific means identified in the

CBA. It includes specific requirements and targets for local employment, economic development, access to community space, and Responsible Gambling commitments for the local community and Toronto residents.

- Implementation of the CBA requires funding of \$0.458 million gross and \$0 net in 2019, shared between SDFA and Toronto Employment & Social Services (see table below for a breakdown of costs). All costs to implement the CBA are funded by gaming revenues from Woodbine Racetrack.
- The 2019 Staff Recommended Operating Budget for SDFA includes funding of \$0.195 million gross and \$0 net for 1 temporary Policy Development Officer and the implementation of a tracking system.
- Details on the new and enhanced service priorities are included in the 2019 Staff Recommended Budget Notes for Toronto Employment & Social Services.

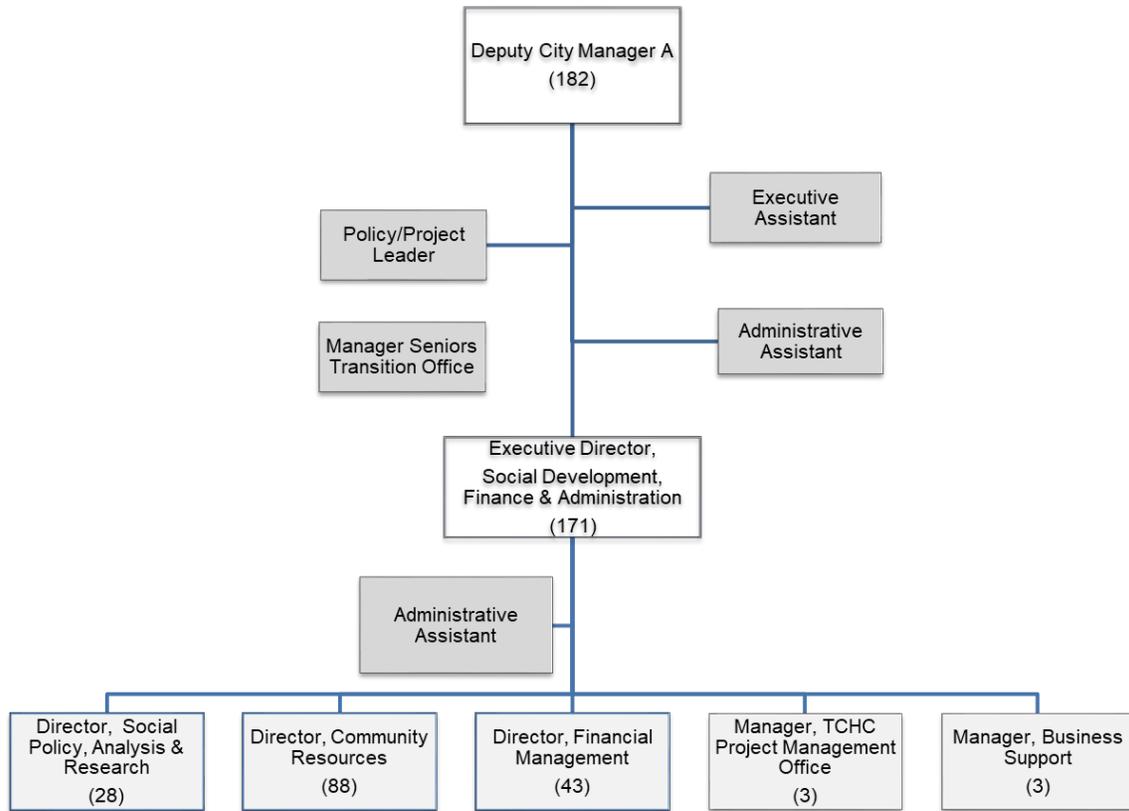
Description (In \$000s)	Positions	2019 Budget		2020 Plan		2021 Plan	
		Gross	Net	Gross	Net	Gross	Net
Toronto Employment & Social Services (TESS)							
2 temporary <i>Supervisor Direct Program</i> positions to help connect employers in need of qualified workers with individuals in receipt of OW as well as other low income and equity seeking groups.	2.0	262.9		269.8			
TESS Total	2.0	262.9		269.8			
Social Development, Finance & Administration (SDFA)							
1 temporary <i>Policy Development Officer</i> for 2 years to provide adequate support and coordination to the implementation of the Community Benefits Agreement (May 2019 to Apr 2020).	1.0	95.1		148.0		49.5	
<i>Tracking System</i> to monitor, track and produce trends analysis reports on workforce development opportunities (construction apprenticeships, professional, administrative, technical) and procurement opportunities.		100.0					
SDFA Total	1.0	195.1		148.0		49.5	
Total CBA Costs	3.0	458.0		417.9		49.5	



APPENDICES

Appendix 1

2019 Organization Chart



The 2019 total staff complement includes the DCM and Toronto Office of Partnerships and staff for a total of 183 positions, as summarized in the table below.

2019 Total Complement

	Category	Senior Management	Management with Direct Reports	Management without Direct Reports/Exempt Professional & Clerical	Union	Total
Operating	Permanent	6.0	22.0	65.0	76.0	169.0
	Temporary		3.0	10.0	1.0	14.0
	Total Operating	6.0	25.0	75.0	77.0	183.0
Grand Total		6.0	25.0	75.0	77.0	183.0

Appendix 2

2019 Operating Budget by Service

Community & Neighbourhood Development

(In \$000s)	2018	2019			Changes		Incremental Change	
	Approved Budget	Base	New / Enhanced	Total Staff Recommended Budget			2020 Plan	2021 Plan
By Service	\$	\$	\$	\$	\$	%	\$	\$
Community Engagement								
Gross Expenditures	697.1	1,272.3	0.0	1,272.3	575.2	82.5%	264.6	25.1
Revenue	136.3	136.3	0.0	136.3	0.0		0.0	0.0
Net Expenditures	560.8	1,136.0	0.0	1,136.0	575.2	102.6%	264.6	25.1
Youth Development								
Gross Expenditures	6,764.2	6,012.7	4,933.0	10,945.7	4,181.5	61.8%	231.5	58.1
Revenue	4,301.8	4,028.9	2,843.8	6,872.7	2,570.9	59.8%	41.7	24.3
Net Expenditures	2,462.3	1,983.8	2,089.2	4,073.0	1,610.7	65.4%	189.8	33.8
Tower & Neighbourhood Revitalization								
Gross Expenditures	5,433.8	6,346.3	0.0	6,346.3	912.5	16.8%	(3,364.8)	(658.7)
Revenue	4,094.6	4,948.5	0.0	4,948.5	853.8	20.9%	(3,433.7)	(696.8)
Net Expenditures	1,339.2	1,397.8	0.0	1,397.8	58.7	4.4%	68.9	38.1
Community Safety								
Gross Expenditures	1,555.4	1,989.3	6,329.4	8,318.7	6,763.3	434.8%	130.2	64.9
Revenue	920.8	1,328.8	5,885.1	7,213.9	6,293.1	683.4%	46.5	(41.6)
Net Expenditures	634.6	660.5	444.4	1,104.8	470.2	74.1%	83.7	106.6
Community Funding Delivery								
Gross Expenditures	1,908.2	1,601.7	0.0	1,601.7	(306.5)	(16.1%)	25.9	13.0
Revenue	984.4	509.4	0.0	509.4	(475.0)	(48.3%)	0.0	0.0
Net Expenditures	923.8	1,092.3	0.0	1,092.3	168.5	18.2%	25.9	13.0
Total								
Gross Expenditures	16,358.6	17,222.3	11,262.4	28,484.7	12,126.1	74.1%	(2,712.5)	(497.7)
Revenue	10,437.9	10,951.8	8,728.9	19,680.7	9,242.8	88.5%	(3,345.4)	(714.2)
Total Net Expenditures	5,920.7	6,270.5	2,533.5	8,804.0	2,883.3	48.7%	632.9	216.5
Approved Positions	71.3	72.2	18.0	90.2	18.9	26.5%	1.0	0.0

Community Partnership Investment Program

(In \$000s)	2018	2019			Changes		Incremental Change	
	Approved Budget	Base	New / Enhanced	Total Staff Recommended Budget			2020 Plan	2021 Plan
By Service	\$	\$	\$	\$	\$	%	\$	\$
Investment Funding								
Gross Expenditures	4,077.2	3,346.9	535.0	3,881.9	(195.3)	(4.8%)	74.9	78.3
Revenue	650.0	0.0	490.0	490.0	(160.0)	(24.6%)	0.0	0.0
Net Expenditures	3,427.2	3,346.9	45.0	3,391.9	(35.3)	(1.0%)	74.9	78.3
Partnership Funding								
Gross Expenditures	16,914.6	17,438.4	0.0	17,438.4	523.7	3.1%	369.9	386.6
Revenue	0.0	0.0	0.0	0.0	0.0	-	0.0	0.0
Net Expenditures	16,914.6	17,438.4	0.0	17,438.4	523.7	3.1%	369.9	386.6
Total								
Gross Expenditures	20,991.8	20,785.3	535.0	21,320.3	328.5	1.6%	444.8	464.9
Revenue	650.0	0.0	490.0	490.0	(160.0)	(24.6%)	0.0	0.0
Total Net Expenditures	20,341.8	20,785.3	45.0	20,830.3	488.5	2.4%	444.8	464.9
Approved Positions	0.0	0.0	0.0	0.0	0.0	-	0.0	0.0

Social Policy & Planning

(In \$000s)	2018	2019			Changes		Incremental Change	
	Approved Budget	Base	New / Enhanced	Total Staff Recommended Budget			2020 Plan	2021 Plan
By Service	\$	\$	\$	\$	\$	%	\$	\$
Social Policy & Analysis								
Gross Expenditures	9,784.0	12,048.2	2,572.1	14,620.2	4,836.3	49.4%	2,177.5	(31.4)
Revenue	3,132.9	2,485.8	195.1	2,680.9	(452.1)	(14.4%)	(98.4)	(197.4)
Net Expenditures	6,651.1	9,562.4	2,377.0	11,939.4	5,288.3	79.5%	2,275.9	166.1
Human Services System Planning								
Gross Expenditures	0.0	0.0	0.0	0.0	0.0	-	0.0	0.0
Revenue	0.0	0.0	0.0	0.0	0.0	-	0.0	0.0
Net Expenditures	0.0	0.0	0.0	0.0	0.0	-	0.0	0.0
Social Research & Evaluation								
Gross Expenditures	1,014.8	790.9	0.0	790.9	(224.0)	(22.1%)	18.3	12.6
Revenue	164.0	164.0	0.0	164.0	0.0		0.0	0.0
Net Expenditures	850.9	626.9	0.0	626.9	(224.0)	(26.3%)	18.3	12.6
Total								
Gross Expenditures	10,798.8	12,839.0	2,572.1	15,411.1	4,612.3	42.7%	2,195.7	(18.8)
Revenue	3,296.9	2,649.8	195.1	2,844.8	(452.1)	(13.7%)	(98.4)	(197.4)
Total Net Expenditures	7,501.9	10,189.3	2,377.0	12,566.3	5,064.4	67.5%	2,294.1	178.7
Approved Positions	30.1	26.5	1.0	27.5	(2.6)	(8.6%)	2.0	(1.0)

Financial Management & Program Support

(In \$000s)	2018	2019			Changes		Incremental Change	
	Approved Budget	Base	New / Enhanced	Total Staff Recommended Budget			2020 Plan	2021 Plan
By Service	\$	\$	\$	\$	\$	%	\$	\$
Financial Management & Reporting								
Gross Expenditures	2,009.3	2,023.5	0.0	2,023.5	14.2	0.7%	33.6	16.3
Revenue	219.5	219.5	0.0	219.5	0.0		0.0	0.0
Net Expenditures	1,789.8	1,804.0	0.0	1,804.0	14.2	0.8%	33.6	16.3
Financial Planning & Coordination								
Gross Expenditures	481.4	492.4	0.0	492.4	11.0	2.3%	14.2	11.0
Revenue	52.7	52.7	0.0	52.7	0.0		0.0	0.0
Net Expenditures	428.7	439.7	0.0	439.7	11.0	2.6%	14.2	11.0
Revenue & Cash Management								
Gross Expenditures	2,085.5	2,126.4	0.0	2,126.4	40.9	2.0%	39.9	16.1
Revenue	1,238.4	1,238.4	0.0	1,238.4	0.0		0.0	0.0
Net Expenditures	847.1	888.0	0.0	888.0	40.9	4.8%	39.9	16.1
Program Support								
Gross Expenditures	1,540.4	1,571.0	0.0	1,571.0	30.6	2.0%	31.1	23.6
Revenue	496.1	454.3	0.0	454.3	(41.8)	(8.4%)	3.6	7.5
Net Expenditures	1,044.3	1,116.7	0.0	1,116.7	72.4	6.9%	27.5	16.1
Total								
Gross Expenditures	6,116.6	6,213.3	0.0	6,213.3	96.7	1.6%	118.8	67.0
Revenue	2,006.7	1,964.9	0.0	1,964.9	(41.8)	(2.1%)	3.6	7.5
Total Net Expenditures	4,109.9	4,248.4	0.0	4,248.4	138.5	3.4%	115.1	59.5
Approved Positions	50.7	51.8	0.0	51.8	1.0	2.1%	(0.5)	0.0

Toronto Office of Partnerships

(In \$000s)	2018	2019			Changes		Incremental Change	
	Approved Budget	Base	New / Enhanced	Total Staff Recommended Budget			2020 Plan	2021 Plan
By Service	\$	\$	\$	\$	\$	%	\$	\$
Corporate Partnership Initiatives								
Gross Expenditures	212.5	211.5	0.0	211.5	(0.9)	(0.4%)	5.8	4.3
Revenue	0.0	0.0	0.0	0.0	0.0	-	0.0	0.0
Net Expenditures	212.5	211.5	0.0	211.5	(0.9)	(0.4%)	5.8	4.3
Partnership Development								
Gross Expenditures	376.3	386.4	0.0	386.4	10.2	2.7%	10.6	7.9
Revenue	0.0	0.0	0.0	0.0	0.0	-	0.0	0.0
Net Expenditures	376.3	386.4	0.0	386.4	10.2	2.7%	10.6	7.9
Revenue Generation and Management								
Gross Expenditures	232.9	256.9	0.0	256.9	24.0	10.3%	7.0	5.3
Revenue	117.9	134.9	0.0	134.9	17.0	14.4%	4.1	3.2
Net Expenditures	114.9	122.0	0.0	122.0	7.0	6.1%	2.9	2.2
Total								
Gross Expenditures	821.6	854.8	0.0	854.8	33.2	4.0%	23.3	17.6
Revenue	117.9	134.9	0.0	134.9	17.0	14.4%	4.1	3.2
Total Net Expenditures	703.7	719.9	0.0	719.9	16.2	2.3%	19.3	14.4
Approved Positions	6.0	6.0	0.0	6.0	0.0		0.0	0.0

Corporate Leadership (DCM)

(In \$000s)	2018	2019			Changes		Incremental Change	
	Approved Budget	Base	New / Enhanced	Total Staff Recommended Budget			2020 Plan	2021 Plan
By Service	\$	\$	\$	\$	\$	%	\$	\$
Corporate Leadership (DCM)								
Gross Expenditures	1,597.9	1,740.6	0.0	1,740.6	142.7	8.9%	(277.3)	(62.9)
Revenue	506.1	791.9	0.0	791.9	285.8	56.5%	(310.9)	(85.0)
Net Expenditures	1,091.8	948.6	0.0	948.6	(143.1)	(13.1%)	33.6	22.1
Total								
Gross Expenditures	1,597.9	1,740.6	0.0	1,740.6	142.7	8.9%	(277.3)	(62.9)
Revenue	506.1	791.9	0.0	791.9	285.8	56.5%	(310.9)	(85.0)
Total Net Expenditures	1,091.8	948.6	0.0	948.6	(143.1)	(13.1%)	33.6	22.1
Approved Positions	10.9	7.5	0.0	7.5	(3.3)	(30.7%)	(0.4)	0.0

Appendix 3

2019 Service Levels

Community and Neighbourhood Development

Activity	Type	Status	2016	2017	2018	2019
Community Development	Community Engagement	Approved	Revised in 2017	Support 5 Resident Engagement Advisories; 14 Local Planning Tables; Engage 10,900 residents, and 2400 other stakeholders.	Support 5 Resident Engagement Advisories; 15 Local Planning Tables; Engage 15,000 residents, and 2400 other stakeholders.	Support 5 Resident Engagement Advisories; 15 Local Planning Tables; Engage 15,000 residents, and 2400 other stakeholders.
	Local Service Planning	Approved	Revised in 2017	Develop 31 Neighbourhood Plans for Neighbourhood Improvement Areas and 4 Community Plans for Healthy Kids Challenge Communities	Develop 2 Neighbourhood Plans and support implementation of 15 Neighbourhood Plans for 31 Neighbourhood Improvement Areas and 4 Community Plans for Healthy Kids Challenge Communities	Develop 2 Neighbourhood Plans and support implementation of 15 Neighbourhood Plans for 31 Neighbourhood Improvement Areas and 4 Community Plans for Healthy Kids Challenge Communities
Youth Development	Youth Employment	Approved	Revised in 2017	Provide employment supports to 2,800 youth	Provide employment supports to 6000	Provide employment supports to 6000
	Youth Service Planning	Approved	Revised in 2017	Deliver 12 youth focussed initiatives and engage 2300 youth	Deliver 15 youth focused initiatives and engage 1500 youth	Deliver 16 youth focused initiatives and engage 1700 youth
Tower & Neighbourhood Revitalization	Neighbourhood Revitalization	Approved	Revised in 2017	Develop 4 Neighbourhood Service Plans for non-NIAs; Facilitate 3 neighbourhood revitalization projects.	Deliver 7 neighbourhood revitalization initiatives; facilitate policy and structural change to enable neighbourhood revitalization actions	Deliver 7 neighbourhood revitalization initiatives; facilitate policy and structural change to enable neighbourhood revitalization actions
	Tower Renewal	Approved	Revised in 2017	Customize supports at 5 sites to achieve improvements in environmental, social and economic development. Complete 50 STEP assessments and action plans	Customize supports at 5 sites to achieve improvements in environmental, social and economic development. Complete 50 STEP assessments and action plans	Customize supports at 5 sites to achieve improvements in environmental, social and economic development. Complete 50 STEP assessments and action plans
Community Safety	Violent Incident Response	Approved	Revised in 2017	Respond to 400 violent incidents. Establish 5 local safety networks and protocols. Support 15 existing local safety networks.	Respond to 550 violent incidents. Support 20 existing local safety networks and customize all Crisis Response Protocols	Respond to 600 violent incidents. Support 25 existing local safety networks and customize all Crisis Response Protocols
	Safety Promotion	Approved	Revised in 2017	Provide 79 events to enhance and promote community safety.	Provide 80 events to enhance and promote community safety. Facilitate 20 Youth Violence Prevention Events	Provide 80 events to enhance and promote community safety. Facilitate 20 Youth Violence Prevention Events
	Vulnerability Intervention	Approved	Revised in 2017	Lead 5 Situation Tables for vulnerable residents at elevated risk; Engage 200 youth in pre-charge diversion.	Lead 5 Situation Tables to respond to situations of acutely elevated risk Develop 2 System level reports Pilot the Collaborative Hoarding Framework	Lead 20 Situation Tables to respond to situations of acutely elevated risk Develop 2 System level reports Pilot the Collaborative Hoarding Framework
Community Funding Delivery	Investment Funding	Approved	Revised in 2017	Manage \$3.2M in grants; Fund 100 agencies and 100 projects.	Manage \$3M in grants; Fund 250 agencies and 250 projects.	Manage \$3M in grants; Fund 250 agencies and 250 projects.
	Partnership Funding	Approved	Revised in 2017	Manage \$16M in grants, Fund 200 agencies and 487 programs.	Manage \$16M in grants, fund 198 agencies and 487 programs.	Manage \$17M in grants, fund 198 agencies and 487 programs.
	Community Space Management	Approved	Revised in 2017	Manage 110 Community Space Tenancies. Develop 3 community hubs. Allocate \$2.4M to community infrastructure on City-owned properties.	Manage 100 Community Space Tenancies. Develop 3 community hubs. Allocate \$3.8M to community infrastructure on City-owned properties.	Manage 100 Community Space Tenancies. Develop 3 community hubs. Allocate \$3.8M to community infrastructure on City-owned properties.

The 2019 Service Levels have been adjusted (bolded in the charts) from the approved 2018 Service Levels due to the expansion of service initiatives.

- Youth service planning has been adjusted from 15 youth focused initiatives and 1,500 youth engaged in 2018 to 16 youth focused initiatives and 1,700 youth engaged in 2019 due to an increase in funding.
- Violent incident response has been adjusted from responding to 550 violent incidents and supporting 20 existing local safety networks in 2018 to responding to 600 violent incidents and supporting 25 existing local safety networks in 2019 due to an increase in incidents in Toronto.
- Vulnerability intervention has been adjusted from leading 5 situation tables in 2018 to leading 20 situation tables in 2019 due to an increase in frequency to minimize breaks in service.

Social Policy and Planning

Activity	Type	Status	2016	2017	2018	2019
Social Policy	Place-Based	Approved	Revised in 2017	Develop 8 new strategic social policies that advance Council's social and economic equity goals	Develop 2 new strategic social policies that advance Council's social and economic equity goals	Develop 2 new strategic social policies that advance Council's social and economic equity goals
	Population-Based	Approved	Revised in 2017	Coordinate and monitor implementation of 10 interdivisional social policies	Coordinate and monitor implementation of 15 interdivisional social policies	Coordinate and monitor implementation of 15 interdivisional social policies
	Systems-Based	Approved	Revised in 2017	Consult 5,000 stakeholders in policy development and monitoring.	Consult 1,500 stakeholders in policy development and monitoring.	Consult 1,500 stakeholders in policy development and monitoring.
Social Research & Information Management	Social Research Reporting	Approved	Revised in 2017	Respond to an average of 350 research information requests. Add 50 new social research datasets to Wellbeing Toronto as part of Open Data.	Respond to an average of 600 research information requests. Add 100+ new social research datasets to Wellbeing Toronto as part of Open Data.	Respond to an average of 600 research information requests. Add 100+ new social research datasets to Wellbeing Toronto as part of Open Data.
	Data Management & Analytics	Approved	Revised in 2017	Manage 6 data collection and analysis systems. Coordinate & facilitate City access to data through 2 multi-city data networks	Manage 16 data collection and analysis systems. Coordinate & facilitate City access to data through 2 multi-city data networks	Manage 16 data collection and analysis systems. Coordinate & facilitate City access to data through 2 multi-city data networks

Financial Management and Program Support

Activity	Type	Sub-Type	Status	2016	2017	2018	2019
Financial Management & Reporting	Purchasing & Contract Management	Centralized Divisional Purchase Orders for Cluster A divisions	Approved	Revised in 2017	Target turnaround time for DPOs less than \$3,000 is 3 days; greater than \$3,000 up to \$50,000 is 4-10 days depending on the complexity of the request.	Target turnaround time for DPOs less than \$3,000 is 3 days; greater than \$3,000 up to \$50,000 is 3-10 days depending on the complexity of the request.	Target turnaround time for DPOs less than \$3,000 is 3 days; greater than \$3,000 up to \$50,000 is 3-10 days depending on the complexity of the request.
		Contract Management Reporting, Oversight and Compliance	Approved	Revised in 2017	Ensure that Cluster A Contracts are reviewed, analyzed, reported and coordinated for corrective action within one week of receiving the reports 95% of the time.	Ensure that Cluster A Contracts are reviewed, analyzed, reported and coordinated for corrective action within 5 business days of receiving the reports 95% of the time.	Ensure that Cluster A Contracts are reviewed, analyzed, reported and coordinated for corrective action within 5 business days of receiving the reports 95% of the time.
	Consolidated Cluster Financial Reporting		Approved	Revised in 2017	Financial reports are reviewed, consolidated and issued by the deadlines 95% of the time.	Financial reports are reviewed, consolidated and issued by the deadlines 95% of the time.	Financial reports are reviewed, consolidated and issued by the deadlines 95% of the time.
	Financial Services	Cluster Financial Oversight, Consultation and Services	Approved	Revised in 2017	Services provided as per requested deadlines in accordance with policies and guidelines, 95% of the time.	Services provided as per requested deadlines in accordance with policies and guidelines, 95% of the time.	Services provided as per requested deadlines in accordance with policies and guidelines, 95% of the time.
		Consolidated Petty Cash and TTC ticket management	Approved	Revised in 2017	Petty Cash and TTC tickets are issued within 2 days 90% of the time and 100% of the time in emergency cases.	Petty Cash and TTC tickets are issued within 2 days 90% of the time and 100% of the time in emergency cases.	Petty Cash and TTC tickets are issued within 2 days 90% of the time and 100% of the time in emergency cases.
Financial Planning & Coordination	Budget Development		Approved	Revised in 2017	Budget developed and submitted in accordance with the corporate budget guidelines and meeting budget deadlines 95% of the time.	Budget developed and submitted in accordance with the corporate budget guidelines and meeting budget deadlines 95% of the time.	Budget developed and submitted in accordance with the corporate budget guidelines and meeting budget deadlines 95% of the time.
	Cluster-A Budget Coordination & Oversight		Approved	Revised in 2017	Provide budget coordination and oversight support to the DCM, division heads, Financial Planning, committees and Council, as requested 100% of the time.	Provide budget coordination and oversight support to the DCM, division heads, Cluster-A Excellence Team, Financial Planning, committees and Council, as requested 100% of the time.	Provide budget coordination and oversight support to the DCM, division heads, Cluster-A Excellence Team, Financial Planning, committees and Council, as requested 100% of the time.
Revenue & Cash Management	Subsidy & Receivable Management		Approved	Revised in 2017	Subsidy claims prepared and submitted to federal and provincial ministries with 100% accuracy, 95% of the time.	Subsidy claims prepared and submitted to federal and provincial ministries with 100% accuracy, 95% of the time.	Subsidy claims prepared and submitted to federal and provincial ministries with 100% accuracy, 95% of the time.
	Audited Financial Statements and Financial Reports		Approved	Revised in 2017	Submission of audited financial statements and financial reports to ministries for cost shared programs by the ministries' deadlines, 100% of the time.	Submission of audited financial statements and financial reports to ministries for cost shared programs by the ministries' deadlines, 100% of the time.	Submission of audited financial statements and financial reports to ministries for cost shared programs by the ministries' deadlines, 100% of the time.
	Corporate reporting		Approved	Revised in 2017	Finalize subsidies and receivables for corporate reporting and consolidation in accordance with reporting requirements and deadlines, 100% of the time.	Finalize subsidies and receivables for corporate reporting and consolidation in accordance with reporting requirements and deadlines, 100% of the time.	Finalize subsidies and receivables for corporate reporting and consolidation in accordance with reporting requirements and deadlines, 100% of the time.
	Ontario Works Benefit Payment Management		Approved	Revised in 2017	Ontario Works benefit payments validated and processed with 100% accuracy and meeting deadlines 95% of the time.	Ontario Works benefit payments validated and processed with 100% accuracy and meeting deadlines 100% of the time.	Ontario Works benefit payments validated and processed with 100% accuracy and meeting deadlines 100% of the time.
	Bank Reconciliations for PFR, TPS, TESS, City Clerk's Divisions		Approved	Revised in 2017	Bank Reconciliations performed with 100% accuracy and 100% of the time	Bank Reconciliations performed with 100% accuracy and 100% of the time	Bank Reconciliations performed with 100% accuracy and 100% of the time
Program Support	Strategic Cluster Leadership, Advice and Support		Approved	Revised in 2017	Regular and ongoing support provided 100% of the time.	Regular and ongoing support provided to the DCM and Cluster A Divisions 100% of the time.	Regular and ongoing support provided to the DCM and Cluster A Divisions 100% of the time.
	Relationship Management		Approved	Revised in 2017	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.	90% of issues are managed and resolved. 10% of issues are outside of the Relationship framework.
	Program and Operational Reviews		Approved	Revised in 2017	Projects are completed on time and within budget as established in an approved project plan/charter.	Projects are completed on time and within budget as established in an approved project plan/charter.	Projects are completed on time and within budget as established in an approved project plan/charter.

Toronto Office of Partnerships

Activity	Type	Sub-Type	Status	2016	2017	2018	2019
Corporate Partnership Initiatives	Corporate Partnerships		Approved	90% of requested policies/procedures are completed within the time frame provide by Council	200 Corporate partners	200 Corporate partners	Secure 163 new corporate, institutional and philanthropic partners
	Partnership & Revenue Generation Policies and Procedures		Approved	Revised in 2017	100% compliance to Corporate policies and procedures on Revenue Generation	100% compliance to Corporate policies and procedures on Revenue Generation	100% compliance to Corporate policies and procedures on Revenue Generation
	External and Internal Consulting		Approved	Instances of external and internal Consulting 350; Consulting Hours (Internal and External) 262	Instances of external and internal Consulting 350; Consulting Hours (Internal and External) 262	Instances of external and internal Consulting 350; Consulting Hours (Internal and External) 262	Provide 350 instances of external and internal consulting and 262 consulting hours
	Staff Partnership Training		Approved	465 Staff trained	464 Staff trained	383 Staff Trained	Train 400 staff in partnership management
Partnership Development	Development and Management of Agreements		Approved	Revised in 2017	100% compliance to Corporate policies and procedures	100% compliance to Corporate policies and procedures	100% compliance to Corporate policies and procedures
	Consultation on Partnership Development		Approved	Revised in 2017	100% response to all consultation requests and referrals to appropriate party	100% response to all consultation requests and referrals to appropriate party	100% response to all consultation requests and referrals to appropriate party
	Relationship Development	New Partners	Approved	Revised in 2017	20 New Partners	40 New Partners	55 New and developing partners
	Project Management for Projects going forward	Go-Forward Partnerships	Approved	Number of instances projects are going forward 50	Number of instances projects are going forward 70	Number of instances projects are going forward 70	Number partners investing in projects going forward 108
		Project Management Hours	Approved	1800 hours of External and Internal for partnership projects managed going forward	3500 hours of External and Internal partnership projects managed going forward	3500 hours of External and Internal partnership projects managed going forward	Provide 6000 hours of partnership project management
Revenue Generation and Management	Advice and Consultation on Unsolicited Proposal Policy Process		Approved	Revised in 2017	100% compliance to Corporate policies and procedures	100% compliance to Corporate policies and procedures	100% compliance to Corporate policies and procedures
	Review Unsolicited Proposal Submissions		Approved	Review and respond to 95% of received proposals within 2 business days	Review and respond to 95% of received proposals within 2 business days	Review and respond to 95% of received proposals within 2 business days	Review and respond to 95% of received proposals within 2 business days
	Revenue Generating Partnerships (Sponsorships, Donations, Joint Ventures/Grants)		Approved	Activity maintained but reduced as of 2012 due to staffing reductions.	100% compliance to Corporate policies and procedures	100% compliance to Corporate policies and procedures	100% compliance to Corporate policies and procedures
	Emergency Donation Management		Approved	Coordinated with Corporate Accounting	100% compliance to Corporate policies and procedures	100% compliance to Corporate policies and procedures	100% compliance to Corporate policies and procedures
	City initiatives financially supported by external partners		Approved	# 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 (target is 220)	# of initiatives financially supported by external partners TBD - This data is collected from Divisions in 2016 (target is 220)	# of initiatives financially supported by external partners TBD - This data is collected from Divisions in 2016 (target is 220)
	Unsolicited Proposals		Approved	Submitted Unsolicited Proposals Processed 20	Submitted Unsolicited Proposals Processed 18	Submitted Unsolicited Proposals Processed 30	Process 30 GMAP/Unsolicited Proposals
			Approved	Revised in 2017	100% assessment of all Unsolicited Proposals	100% assessment of all Unsolicited Proposals	100% assessment of all Unsolicited Proposals
	Partnership Revenue Generated		Approved	Partnership revenue generated \$814,000	Partnership revenue generated \$9.85M	Partnership revenue generated \$850,000	Generate \$850,000 in Partnership revenue
United Way Campaign		Approved	Total amount of funds generated by the City of Toronto U.W. Campaign 1.2M	Total amount of funds generated by the City of Toronto U.W. Campaign \$1.37M	Total amount of funds generated by the City of Toronto U.W. campaign \$1.4M	Total amount of funds generated by the City of Toronto U.W. campaign \$1.4M	

The 2019 Service Levels have been adjusted (bolded in the charts) from the approved 2018 Service Levels due to growth in services. Service level descriptions have also been adjusted to provide greater clarity.

- Corporate partnerships has been adjusted from 200 corporate partners for *all divisions* in 2018 to 163 new corporate, institutional and philanthropic partners *secured by the Toronto Office of Partnerships* in 2019.
- Staff partnership training has been adjusted from 383 staff trained in 2018 to 400 staff in partnership management in 2019 due new system training.
- Relationship management has been adjusted from 40 new partners in 2018 to 55 new and developing partners in 2019 due to growth in the service.
- Project management for projects going forward has been adjusted from 70 projects going forward and 3,500 hours of project management in 2018 to 108 projects going forward and 6,000 hours of project management in 2019 due to growth in the service.
- External and internal consulting, unsolicited proposals and partnership revenue generated service level descriptions have been adjusted to provide more clarity.

Appendix 4

Summary of 2019 Service Changes

Description (\$000s)	Service Changes												Changes			Incremental Change				
	Community & Neighbourhood Development		Community Partnership Investment Program		Social Policy & Planning		Financial Management & Program Support		Toronto Office of Partnerships		Corporate Leadership (DCM)		\$	\$	#	2020 Plan		2021 Plan		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Pos.	Net	Pos.	Net	Pos.	
Base Changes:																				
Base Revenue Changes																				
Continue to draw from SAS Reserve maintained by TESS to fund SPIDER Program		(76.2)												(76.2)						
Sub-Total		(76.2)												(76.2)						
Total 2019 Service Changes		(76.2)												(76.2)						

Appendix 5

Summary of 2019 New / Enhanced Service Priorities

New / Enhanced Service Description (in \$000s)	New and Enhanced Services Priorities												Total			Incremental Change				
	Community & Neighbourhood Development		Community Partnership Investment		Social Policy & Planning		Financial Management & Program		Toronto Office of Partnerships		Corporate Leadership (DCM)		\$	\$	Position	2020 Plan		2021 Plan		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	#	Net	Pos.	Net	Pos.	
Enhanced Service Priorities																				
Staff Initiated:																				
National Crime Prevention Grant - Community Healing	1,161.3											1,161.3								
National Crime Prevention Grant - More Life Skills YVP	719.4											719.4		1.0		(0.0)			(1.0)	
National Crime Prevention Grant - Crisis Response Expansion	293.7											293.7		1.0		(0.0)			(1.0)	
National Crime Prevention Grant - TO Wards Peace	552.4		490.0									1,042.4		2.0		(0.0)			(2.0)	
National Crime Prevention Grant - Support Vulnerable Youth	963.1											963.1		5.0		(0.0)	(0.0)		(5.0)	
Transit Fare Equity Program - Phase 2 (Child Care Only)					2,377.0	2,377.0						2,377.0	2,377.0		2,088.0					
Toronto Youth Equity Strategy - Youth Violence Intervention	444.4	444.4										444.4	444.4	3.0	3.9	(0.0)		9.5	(3.0)	
Toronto Youth Equity Strategy - TCHC Youth Development Programs	192.4	192.4										192.4	192.4							
Toronto Youth Equity Strategy - Toronto Youth Partnership & Employment Expansion	467.0	467.0										467.0	467.0	5.0	98.6	(0.0)		14.4	(5.0)	
Toronto Youth Equity Strategy - Identify & Impact (INI) Grants			45.0	45.0								45.0	45.0							
Toronto Youth Equity Strategy - Alternatives to Criminalization	1,229.7	1,229.7										1,229.7	1,229.7	1.0	33.0	(0.0)		3.2	(1.0)	
Sub-Total Staff Initiated	6,023.4	2,333.5	535.0	45.0	2,377.0	2,377.0						8,935.4	4,755.5	18.0	2,223.5	(0.0)		27.0	(18.0)	
Total Enhanced Services	6,023.4	2,333.5	535.0	45.0	2,377.0	2,377.0						8,935.4	4,755.5	18.0	2,223.5	(0.0)		27.0	(18.0)	
New Service Priorities																				
Staff Initiated:																				
Woodbine Expanded Gaming - Community Benefits Agreement					95.1							95.1		1.0		(0.0)			(1.0)	
Woodbine Expanded Gaming - Tracking & Reporting System					100.0							100.0								
Toronto Youth Equity Strategy - Support for Parents & Caregivers of Vulnerable Youth	200.0	200.0										200.0	200.0							
Provincial Funding for TCHC Violence Reduction Strategy	5,039.0											5,039.0								
Sub-Total Staff Initiated	5,239.0	200.0			195.1							5,434.1	200.0	1.0		(0.0)			(1.0)	
Total New Service Priorities	5,239.0	200.0			195.1							5,434.1	200.0	1.0		(0.0)			(1.0)	
Total 2019 New / Enhanced Services	11,262.4	2,533.5	535.0	45.0	2,572.1	2,377.0						14,369.5	4,955.5	19.0	2,223.5	(0.0)		27.0	(19.0)	

2019 Operating Budget - Staff Recommended New and Enhanced Services Summary by Service (\$000's)

Form ID		Community and Social Services Program - Social Development, Finance & Administration	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
16167		Transit Fare Equity Program - Phase 2 (Child Care Only)						
72	Positive	Description:						

For Phase 2 of the Fair Pass Discount Program, funding of \$2.377 million gross and net in 2019 will expand eligibility to adults receiving a child care fee subsidy whose household income falls under the Low-Income Measure +15% threshold. The discount level for the Fair Pass Discount Program is 33 % for the adult single fare and 21% for the adult monthly pass. Currently, Ontario Disability Support Program (ODSP) and Ontario Works (OW) clients not in receipt of transportation supports are eligible to receive the discount (Phase 1). The full year cost of Phase 2 for child care fee subsidy recipients in 2020 is \$4.465 million gross and net, with incremental costs of \$2.088 million over 2019.

Service Level Impact:

Phase 1 of the Fare Pass Discount Program commenced in April 2018. Approximately 38,000 low-income concession cards were issued to eligible OW and ODSP recipients. Phase 2 of the Fare Pass Discount Program will expand eligibility to approximately 23,000 new adults in receipt of a child care fee subsidy whose household income falls under the Low-Income Measure +15%. In 2019, it is estimated that 50% of those eligible will apply for the discount resulting in 11,500 cards being provided.

Equity Statement:

The Transit Fare Equity Program (Phase 2 -Child Care Only) budget proposal's overall equity impact is high positive. Low income residents' and women's access to public transit will be positively impacted. The cost of public transit in Toronto are relatively high and is a significant barrier for people with low income. Although public transportation discounts exist for certain population groups, such as students and seniors, there is no discount available for adults with low-income. The Transit Fair Equity Program (Fair Pass) provides adults with low-income with a discounted TTC fare equivalent to other discount programs. In doing so, this increases the ability for residents with low income to access public transit and access services, programs and employment. The proposal extends eligibility to approximately 23,000 new adults in receipt of a child care subsidy whose household income falls under the Low-Income Measure-After Tax +15%. Women's access to public transit will be positively impacted. Female lone parent families are much more likely than the general Toronto population to have low-incomes, which means the high cost of public transit in Toronto has a disproportionately adverse impact on women.

Service: Social Policy & Planning

Total Staff Recommended Changes:	2,377.0	0.0	2,377.0	0.00	2,088.0	0.0
Staff Recommended New/Enhanced Services:	2,377.0	0.0	2,377.0	0.00	2,088.0	0.0

17998		National Crime Prevention Grant - Community Healing					
72	Positive	Description:					

Category:

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

2019 Operating Budget - Staff Recommended New and Enhanced Services Summary by Service (\$000's)

Form ID		Community and Social Services Program - Social Development, Finance & Administration	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

Additional funding of \$1.161 million for the Community Healing project, which takes a mental health approach to address youth gang violence, will extend the program into 10 additional communities and serve an additional 25 youths per year. The program is planned for 5 years and will be fully funded through the National Crime Prevention Grant.

Service Level Impact:

The funding would allow the City to expand the service provision citywide from 10 communities served per year to 20 and increase the certification in peer support from 25 youth residents per year to 50.

Equity Statement:

The Community Healing Project budget proposal's overall equity impact is medium positive. Racialized residents' access to city information, access to city services, access to city spaces, access to economic development opportunities, access to health services, access to parenting supports, access to training and/or employment, experience of discrimination & prejudice, sense of identity & belonging and safety & security will be positively impacted. Youth who are exposed to community violence can be negatively impacted and experience post-traumatic stress disorder, anxiety and other mental health consequences. The project engages youth in mental health literacy to build positive coping skills and resilience. An intersectional analysis reveals that Racialized youth experience issues within the education system, justice system, issues at home and identity issues that may impact their mental health resilience. These risk factors affect vulnerability to violence and involvement in gangs.

Service: Community & Neighbourhood Development

Total Staff Recommended Changes:	1,161.3	1,161.3	0.0	0.00	0.0	0.0
Staff Recommended New/Enhanced Services:	1,161.3	1,161.3	0.0	0.00	0.0	0.0

17999	National Crime Prevention Grant - More Life Skills YVP
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72	Positive
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Description:

Additional funding of \$0.719 million for the More Life Skills – Youth Violence Prevention program, which provides mentorship and delivers life skills workshops for vulnerable youth with the goal of increasing the protective factor, will extend the program into 2019 and will expand the number of workshop series by 8 to serve over 5,000 youth. The program is planned for 5 years, will be fully funded, subject to Federal funding through the National Crime Prevention Grant and requires one CDO position starting in April 2019.

Service Level Impact:

Additional funding will expand the workshop series from 8 topics to 16, include a focus on Aboriginal youth and introduce topics that address gender-based violence and cyberbullying. The current project slated to end in 2019 is expected to serve 1,120 youth, while the proposed project, if funded, is expected to serve over 5,000 youth.

Category:

2019 Operating Budget - Staff Recommended New and Enhanced Services Summary by Service (\$000's)

Form ID		Community and Social Services Program - Social Development, Finance & Administration	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

Equity Statement:

The More Life (Skills) Youth Crime Prevention Project budget proposal's overall equity impact is medium-positive. Vulnerable youth (12 to 17), including youth living in poverty, young women, Indigenous, Black and racialized youth's access to training and/or employment, civic engagement & community participation and sense of identity & belonging will be positively impacted. The project will provide mentorship and deliver life skills workshops for vulnerable youth, with the goal of increasing protective factors. The workshop curriculum incorporates an anti-oppression framework and includes a mix of topics related to personal development (stress, conflict resolution, identity) and employment skills (transferable skills, entrepreneurship, goal setting). The project will also develop new curriculum on topics including consent and gender-identity. The project will hire an Aboriginal Project Consultant to develop new partnerships with Aboriginal youth-serving organizations to recruit and train Aboriginal workshop facilitators, host workshops, conduct outreach and update existing and new curriculum to incorporate an Aboriginal perspective. An intersectional analysis reveals that vulnerable youth (12 to 17), including youth living in poverty, young women, Indigenous, Black and racialized youth will be positively impacted.

Service: Community & Neighbourhood Development

Total Staff Recommended Changes:	719.4	719.4	0.0	1.00	0.0	0.0
Staff Recommended New/Enhanced Services:	719.4	719.4	0.0	1.00	0.0	0.0

18000	National Crime Prevention Grant - Support Vulnerable Youth
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72	Positive	Description:
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Additional funding of \$0.963 million to Support Vulnerable Youth will enable the expansion of two five year programs: Toronto Youth Partnership and Employment Program (TYPE) and YouthWorx to serve an additional 120 youth annually and will be fully funded, subject to Federal funding through the National Crime Prevention Grant. The project requires four Youth Outreach Counsellors and one Community Crisis Response Supervisor position starting in April 2019.

Service Level Impact:

The additional funding will expand YouthWorx to serve an additional 50 youth annually. The focus of TYPE will expand to provide support to incarcerated youth and youth vulnerable to serious violence and crime, to serve an additional 70 youth annually.

Category:

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

2019 Operating Budget - Staff Recommended New and Enhanced Services Summary by Service (\$000's)

Form ID		Community and Social Services Program - Social Development, Finance & Administration	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

Equity Statement:

The Support Vulnerable Youth budget proposal's overall equity impact is medium positive. Vulnerable youth's access to training and/or employment will be positively impacted. The project will provide youth that are vulnerable to violence and crime with access to employment, training and education programs that they are unable to access without additional and specific supports. In particular, the project provides employment opportunities to youth living in Toronto Community Housing, which is the only program in the city that provides this kind of service to youth residing in social housing communities. An intersectional analysis reveals that the project will address the identified need for increased availability of programs and intensive supports for predominantly Black youth who are involved in violence, at risk of involvement in violence, incarcerated, or reside in communities where violence is structurally derived.

Service: Community & Neighbourhood Development

Total Staff Recommended Changes:	963.1	963.1	0.0	5.00	0.0	0.0
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Staff Recommended New/Enhanced Services:	963.1	963.1	0.0	5.00	0.0	0.0
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18024	National Crime Prevention Grant - Crisis Response Expansion	
72	Positive	Description:

Additional funding of \$0.294 million for Crisis Response Expansion will bolster support for two five-year programs: Youth Violence Prevention and Community Crisis Response Program (CCRP), which will be fully funded, subject to Federal funding through the National Crime Prevention Grant. The funding will expand Youth Violence Prevention to 3 additional Toronto Police Divisions and will increase surge capacity for CCRP. The project requires six CDO positions and one Community Crisis Response Supervisor position starting in April 2019.

Service Level Impact:

Youth Violence Prevention will expand to 3 other Toronto Police Divisions selected by analyzing the crime data generated from Toronto Police. Their work includes preventative work, research, delivering training, outreach and direct interventions. For CCRP, funding will provide surge capacity to ensure program fidelity and continue to support authentic, meaningful and community driven prevention and safety strategies, while responding to increased demand for intervention responses.

Equity Statement:

The Community Crisis Response Expansion budget proposal's overall equity impact is medium positive. Vulnerable youth's access to city services, access to city spaces, access to health services, civic engagement & community participation and safety & security will be positively impacted. The expansion will increase the availability of supports and resources available to low income and racialized communities impacted by violent and traumatic incidents as well as services that focus on youth violence prevention, which are currently under resourced. The funding will also extend these services to three more high risk racialized and low income communities .

Category:

2019 Operating Budget - Staff Recommended New and Enhanced Services Summary by Service (\$000's)

Form ID		Community and Social Services Program - Social Development, Finance & Administration	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Service: Community & Neighbourhood Development						
		Total Staff Recommended Changes:	293.7	293.7	0.0	1.00	0.0	0.0
		Staff Recommended New/Enhanced Services:	293.7	293.7	0.0	1.00	0.0	0.0

18031	National Crime Prevention Grant - TO Wards Peace
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72	Positive
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Description:

Funding of \$1.042 million will go towards the creation of a new TO Wards Peace program. which will increase meaningful interventions aimed at interrupting youth violence through mentorship, led by multi-disciplinary teams throughout the City. The program will be fully funded, subject to Federal funding through the National Crime Prevention Grant, and requires 2 CDO positions starting in April 2019.

Service Level Impact:

The program will serve low income racialized youth that are particularly affected or vulnerable to violence. The proposed model will engage 1 youth per week in direct interventions, 5 youth per week in building rapport and engagement and 10 youth per week through the training curriculum with a target of engaging 4,500 youth over the 5 years.

Equity Statement:

The TOWards Peace budget proposal's overall equity impact is medium positive. Vulnerable, and especially black youth's access to affordable housing, access to city information, access to city services, access to city spaces, access to health services, access to training and/or employment, experience of discrimination & prejudice and safety & security will be positively impacted. This new program will increase community capacity to address some of the core causes and issues surrounding youth violence through an integrated service delivery model that includes community mentors, nurses, and family support workers. An intersectional analysis reveals that the program will be serving low income racialized youth that are particularly affected or vulnerable to violence.

Service: Community & Neighbourhood Development

Total Staff Recommended Changes:	552.4	552.4	0.0	2.00	0.0	0.0
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Service: Community Partnership Investment Program

Total Staff Recommended Changes:	490.0	490.0	0.0	0.00	0.0	0.0
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Staff Recommended New/Enhanced Services:	1,042.4	1,042.4	0.0	2.00	0.0	0.0
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Category:

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

2019 Operating Budget - Staff Recommended New and Enhanced Services Summary by Service (\$000's)

Form ID		Community and Social Services Program - Social Development, Finance & Administration	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
18774		Toronto Youth Equity Strategy - Identify & Impact (INI) Grants						
72	Positive	<p>Description:</p> <p>Increase access to City Funds for youth vulnerable to serious violence and crime enhancing peer-led grassroots and community-based safety initiatives.</p> <p>Service Level Impact:</p> <p>At least 5 additional youth-led groups will be funded, an increase from 12 in 2018 to at least 17 in 2019. The projected number of youth reached by the 2018 grantees will increase from 1,208 in 2018 to 1,812 in 2019.</p> <p>Equity Statement:</p> <p>The Identify and Impact Grants budget proposal's overall equity impact is medium positive. Vulnerable youth's access to economic development opportunities, access to training and/or employment, civic engagement & community participation, experience of discrimination & prejudice, sense of identity & belonging and safety & security will be positively impacted. The objective of the grant is to support youth-led programs and activities that provide youth with meaningful alternatives to violence and crime. The proposal aims to increase access to these grants to promote community safety among vulnerable youth. An intersectional analysis reveals that low-income racialized and Black youth in particular, will benefit from this proposal.</p> <p>Service: Community Partnership Investment Program</p>	45.0	0.0	45.0	0.00	0.0	0.0
Staff Recommended New/Enhanced Services:			45.0	0.0	45.0	0.00	0.0	0.0

18775		Toronto Youth Equity Strategy - Alternatives to Criminalization						
72	Positive	<p>Description:</p> <p>Additional funding of \$1.230 million gross and net will expand and sustain two programs in 2019, More Life Skills and Project Prosper. More Life Skills will deliver life skills workshops to an additional 460 youth annually who are vulnerable to involvement in crime, violence, gangs and cyberbullying. Project Prosper will provide case management and peer support for an additional 25 youth annually through incarceration and reintegration for youth with firearms charges. This will require one new Community Development Officer positions starting in April 2019.</p> <p>Service Level Impact:</p> <p>The More Life Skills program will deliver workshops to at least 1,000 youth annually, up from 560 youth annually in 2018. Additionally, the workshop topics would increase from 8 to 16, with the development of curriculum for 8 new workshops. Project Prosper will provide case management and peer support to 40 youth annually, up from 15 youth in 2018.</p>						

Category:

Form ID		Community and Social Services Program - Social Development, Finance & Administration	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

Equity Statement:

The More Life (Skills) Youth Crime Prevention Project budget proposal's overall equity impact is high positive. The proposal will positively impact access to training/employment, civic engagement & community participation and sense of identity & belonging for vulnerable youth, ages 12 to 17, including youth living in poverty, young women as well as Indigenous, Black and racialized youth. The project will provide mentorship and deliver life skills workshops for approximately 1,000 vulnerable youth, with the goal of increasing protective factors. The workshop curriculum incorporates an anti-oppression framework and includes a mix of topics related to personal development. The project will also develop a new curriculum related to consent and gender-identity. The project will hire an Indigenous Project Consultant to develop new partnerships with Indigenous youth-serving organizations to recruit and train Indigenous workshop facilitators, host workshops, conduct outreach and update existing and new curriculum to incorporate an Aboriginal perspective. Project Prosper The proposal will address systemic barriers facing incarcerated and recently released youth through one-on-one case management and peer support, which facilitates access and coordination of supportive services. A total of 40 vulnerable youth, ages 18 to 29, will experience increased access to city information, access to city services, access to economic development opportunities, access to training and/or employment and safety & security. An intersectional analysis reveals that youth living in poverty, Indigenous, Black and racialized youth in particular, will be positively impacted.

Service: Community & Neighbourhood Development

Total Staff Recommended Changes:	1,229.7	0.0	1,229.7	1.00	33.0	3.2
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Staff Recommended New/Enhanced Services:	1,229.7	0.0	1,229.7	1.00	33.0	3.2
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18776	Toronto Youth Equity Strategy - Youth Violence Intervention
72	Positive

Description:

Funding of \$0.444 million gross and net will support new initiatives to improve and implement a Youth Violence Intervention Plan. The first is Canadian specific research to identify the most effective youth violence prevention strategies for use in Toronto-specific settings and with populations most in need of violence prevention efforts. The second is the development of a Violence Threat Risk Assessment Protocol for the City of Toronto, to assist in identifying acute and elevated risks signs and indicators of youth vulnerable to serious crime and violence. This is the creation of a youth social media strategy to intervene and promote anti-violence messaging. The program requires 3 Community Development Officers starting in April 2019.

Service Level Impact:

Funding will add to local research efforts on gun and gang violence, which are currently only being carried out by 2 other research bodies in Toronto, Toronto Public Health and the University of Toronto. In addition, a Violence Threat Risk Assessment Protocol will provide a proactive approach to avert crisis before it happens, which does not currently exist. Lastly, a social media strategy will further assist in the prevention of violence and does not currently exist.

2019 Operating Budget - Staff Recommended New and Enhanced Services Summary by Service (\$000's)

Form ID		Community and Social Services Program - Social Development, Finance & Administration	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

Equity Statement:

The Youth Violence Intervention budget proposal's equity impact is medium positive. Youth vulnerable to serious violence and crime will be positively impacted, particularly low-income, racialized and Black youth. This proposal will increase and improve the evidence needed to support youth violence intervention planning including conflict mapping and coordination of City services. The proposal also includes training for multidisciplinary service teams to conduct threat assessments regarding youth violence and interventions related to escalating violence via social media.

Service: Community & Neighbourhood Development

Total Staff Recommended Changes:	444.4	0.0	444.4	3.00	3.9	9.5
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Staff Recommended New/Enhanced Services:	444.4	0.0	444.4	3.00	3.9	9.5
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18777	Toronto Youth Equity Strategy - TCHC Youth Development Programs
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72	Positive
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Description:

Funding of \$0.222 million gross and net will create two new programs for youth living in Toronto Community Housing, Employment & Wellness Program (EWP) and Walk-A-Mile. EWP is a 10-week pre-employment and life-skills development program targeted to youth ages 18-29 who experience barriers to accessing employment and who are out of school and/or out of work and will serve 60 at-risk youth. The Walk-A-Mile Program seeks to support youth furthest from the labour market by providing an in-depth exploration in career discoveries and will serve 30 youth.

Service Level Impact:

EWP is a new program that will serve 60 at-risk youth between the ages of 18-29 who will be phased out of YouthWorx. Walk-A-Mile is a new program that will serve 30 youth transitioning from the YouthWorx program.

Equity Statement:

The Toronto Community Housing Youth Economic Development Programs budget proposal's equity impact is medium positive. Vulnerable youth's access to economic development opportunities, access to training and/or employment and safety & security will be positively impacted. The programs included in this proposal increase pro social behaviours and employability skills for youth most vulnerable to serious violence and crime. An intersectional analysis reveals that racialized, low-income youth living in Toronto Community Housing, especially Black youth, will benefit from this proposal.

Service: Community & Neighbourhood Development

Total Staff Recommended Changes:	192.4	0.0	192.4	0.00	0.0	0.0
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Category:

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

2019 Operating Budget - Staff Recommended New and Enhanced Services Summary by Service (\$000's)

Form ID		Community and Social Services Program - Social Development, Finance & Administration	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
Staff Recommended New/Enhanced Services:			192.4	0.0	192.4	0.00	0.0	0.0

18791	Toronto Youth Equity Strategy - Toronto Youth Partnership & Employment Expansion
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72	Positive
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Description:
Additional funding of \$0.467 million will expand the Toronto Youth Partnership & Employment (TYPE) program through the addition of 5 Outreach Youth Counsellors, starting April 2019, to serve additional Most Vulnerable People (MVP) youth and to act as a street outreach team to further enhance existing partnerships and networks.

Service Level Impact:
The additional staff would expand service from 175 MVP youth served annually to 300 MVP youth annually through employment training and education and 1,600 youth through employment services. In addition, the program would foster 100+ community and employment partnerships and train 800 frontline staff to work with MVP.

Equity Statement:
The Toronto Youth Partnerships and Employment Expansion budget proposal's equity impact is high positive. Vulnerable youth's access to city information, city services, city spaces, economic development opportunities, access to training and employment, civic engagement & community participation will be positively impacted. The expansion will generate outcomes that include reduction in recidivism, increased stabilization support and employability for youth currently on probation and parole through referrals to community services and employment initiatives. Additionally, the proposal will increase access to safety and security for young women through interventions that specifically focus on gender-based violence. An intersectional analysis reveals that low-income racialized and Black youth will be positively impacted.

Service: Community & Neighbourhood Development

Total Staff Recommended Changes:	467.0	0.0	467.0	5.00	98.6	14.4
Staff Recommended New/Enhanced Services:	467.0	0.0	467.0	5.00	98.6	14.4

18470	Woodbine Expanded Gaming - Community Benefits Agreement
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74	Positive
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Description:

2019 Operating Budget - Staff Recommended New and Enhanced Services Summary by Service (\$000's)

Form ID		Community and Social Services Program - Social Development, Finance & Administration	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

The addition of a Policy Development Officer position (PDO) for a 2 year period starting May 2019 will cost \$0.095 million in 2019. Costs will be fully offset by Woodbine gaming revenue included in the 2019 Non-Program Revenue Budget. The position will support the successful implementation of the Community Benefits Agreement (CBA) and is responsible for stakeholder engagement, relationship and issue management, as well as ensuring the appropriate monitoring and reporting is completed and submitted to the appropriate bodies.

Service Level Impact:

The PDO will support the implementation of the CBA, which will legally bind Ontario Gaming GTA LP (OGGLP) to create and implement an international marketing plan and employment and labour market plan, carry out local employment and hiring, engage local and diverse suppliers, respect the role of organized labour, provide community access to space and support responsible gaming.

Equity Statement:

The Woodbine Expanded Gaming – Community Benefits Agreement budget proposal's overall equity impact is medium positive. Access to well-paying and stable jobs will be positively impacted through this initiative as it connects employers with qualified individuals from a variety of equity seeking groups, including persons with low income, indigenous people, vulnerable youth, women, LGBTQ2S, persons with disabilities and racialized groups. Women's access to affordable childcare will be positively impacted. The implementation of the CBA will result in the creation of a new child care centre. This will increase access to childcare for employees of the Woodbine casino as well as the local community, thereby making the employment opportunities more accessible to women. The CBA will increase access to economic development opportunities for diverse-owned businesses, which are businesses or social enterprises that are 51% or more owned by an equity seeking group. One of the requirements of the CBA is that 10% of the casino's annual procurement is sourced from local or diverse suppliers. The ripple effect of this requirement is the creation of employment for individuals from equity seeking groups according to existing research, which demonstrates that diverse owned businesses tend to hire from these groups.

Service: Social Policy & Planning

Total Staff Recommended Changes:	95.1	95.1	0.0	1.00	0.0	0.0
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Staff Recommended New/Enhanced Services:	95.1	95.1	0.0	1.00	0.0	0.0
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18593	Woodbine Expanded Gaming - Tracking & Reporting System
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74	Positive
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Description:

The development of a customized, comprehensive community tracking and reporting system for \$0.100 million will enable the City and its partners to monitor, track and produce trends analysis reports on workforce development and procurement opportunities on a project by project basis. Costs will be offset by Woodbine gaming revenue included in the 2019 Non-Program Revenue Budget.

Category:

2019 Operating Budget - Staff Recommended New and Enhanced Services Summary by Service (\$000's)

Form ID		Community and Social Services Program - Social Development, Finance & Administration	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

Service Level Impact:

A comprehensive tracking and reporting system would replace the manual tracking mechanisms currently in place for the City's Social Procurement Program and the Community Benefits Agreement (CBA) for Woodbine Casino. All future City of Toronto CBAs would use this new tracking and reporting system.

Equity Statement:

The Tracking and Reporting System - Community Benefits Agreement and Social Procurement budget proposal's overall equity impact is low positive. Access to economic development opportunities and access to training and/or employment will be positively impacted. Data collected and analyzed through the proposed tracking system would support evidence based decision-making to improve the effectiveness and impacts of the City's community benefits programs, including the City's Social Procurement Program and Community Benefits Agreements. These programs leverage a range of social (e.g. child care, community access to space) and economic opportunities (e.g. general employment, construction apprenticeships, procurement from local businesses) for equity seeking groups, in particular, women, persons with low income, indigenous people, immigrants, refugees, LGBTQ2S, persons with disabilities, racialized groups, and vulnerable youth.

Service: Social Policy & Planning

Total Staff Recommended Changes:	100.0	100.0	0.0	0.00	0.0	0.0
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Staff Recommended New/Enhanced Services:	100.0	100.0	0.0	0.00	0.0	0.0
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18778	Toronto Youth Equity Strategy - Support for Parents & Caregivers of Vulnerable Youth
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74	Positive
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Description:

Funding of \$0.250 million gross and net will enable the development of a community based parental engagement program for parents of MVP youth aged 12-24. The program will engage 120 parents in workshops that include case management support, one-on-one and group counselling and skills building to create relationships that take a harm reduction approach to create safety for parents to confront past mistakes and build skills to move forward as primary role models, advocates and case managers in their youth's lives

Service Level Impact:

The new program will engage 120 parents through 4 cohorts per year, who will participate in 5 training sessions and 240 hours of counselling.

Category:

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

2019 Operating Budget - Staff Recommended New and Enhanced Services Summary by Service (\$000's)

Form ID		Community and Social Services Program - Social Development, Finance & Administration	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

Equity Statement:

The Support for Parents & Caregivers of Youth Vulnerable to Gang and Youth Violence budget proposal's overall equity impact is medium positive. Parents of vulnerable youth ages 12 to 24, including youth living in poverty, young women, Indigenous, Black and racialized youth, will have increased access to training and/or employment, and parenting support. The project will hire 3 staff to deliver case management, workshop facilitation and conduct outreach to engage 120 parents per year. The focus of these activities include skill building for parents of vulnerable youth, with the goal of increasing pro social influences and supports for vulnerable youth. The workshop curriculum incorporates an anti-oppression framework and includes a mix of topics related to parental stress, conflict resolution, and parental planning for/with their youth including goal setting for educational attainment, behaviour regulation and employment.

Service: Community & Neighbourhood Development

Total Staff Recommended Changes:	200.0	0.0	200.0	0.00	0.0	0.0
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Staff Recommended New/Enhanced Services:	200.0	0.0	200.0	0.00	0.0	0.0
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18663	Provincial Funding for TCHC Violence Reduction Strategy	
74	NA	Description:

TCHC's Violence Reduction Strategy will cost \$5.039 million gross in 2019 and will be fully funded, subject to Provincial funding. The program will expand 24/7 Community Safety Unit (CSU) Officer coverage to 10 additional high risk neighborhoods to prevent violence, increase engagement with tenants, as well as increase information and intelligence gathering that will be shared with TPS to support investigations and planning of deployment resources.

Service Level Impact:

The program will expand 24/7 Community Safety Unit (CSU) Officer coverage to 10 additional high risk neighborhoods for a total of 11 neighborhoods. Neighbourhoods were selected based on statistical data intelligence and consultations with Toronto Police Services (TPS).

Category:

**2019 Operating Budget - Staff Recommended New and Enhanced Services
Summary by Service (\$000's)**

Form ID		Community and Social Services Program - Social Development, Finance & Administration	Adjustments				2020 Plan Net Change	2021 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

Equity Statement:

The TCHC Gun Violence Reduction Strategy budget proposal's overall equity impact is undetermined. TCHC residents living in the eleven high-risk neighbourhoods identified in this proposal are made up of a wide variety of vulnerable and equity-seeking groups, including persons with low income, immigrants and refugees, persons with disabilities, racialized groups, seniors, women, vulnerable youth, and LGBTQ2S communities. Expanding CSU officer coverage may have a positive impact on some vulnerable residents' perception of safety and security, including that of seniors. Conversely, an expansion in CSU officer coverage may have a negative impact on specific racialized groups' sense of identity and belonging. Given that CSU officers perform a gatekeeping function between the general population and the criminal justice system, the discretionary decisions they make regarding who to stop, question, search and arrest can be based on a combination of training, experience, instincts, prejudice and bias. Studies show that the Black community is overrepresented in the criminal justice system; this proposal could continue to contribute to this phenomenon. The City will recommend that TCHC develop strategies to mitigate the potential negative impact that this proposal may have on racialized groups such as Black men and youth.

Service: Community & Neighbourhood Development

Total Staff Recommended Changes:	5,039.0	5,039.0	0.0	0.00	0.0	0.0
Staff Recommended New/Enhanced Services:	5,039.0	5,039.0	0.0	0.00	0.0	0.0

Summary:

Staff Recommended New / Enhanced Services:	14,369.5	9,413.9	4,955.5	19.00	2,223.5	27.0
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Category:

Appendix 10

Inflows and Outflows to/from Reserves and Reserve Funds

2019 Operating Budget

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2018 *	Withdrawals (-) / Contributions (+)		
			2019	2020	2021
		\$	\$	\$	\$
Beginning Balance		7,745.2	-	-	-
Innovation Reserve Fund	XR1713				
<i>Withdrawals (-)</i>			(292.0)	(91.1)	-
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions		7,745.2	(292.0)	(91.1)	-
Balance at Year-End					

* Based on 9-month 2018 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2018 *	Withdrawals (-) / Contributions (+)		
			2019	2020	2021
		\$	\$	\$	\$
Beginning Balance		31,921.8	-	-	-
Insurance Reserve Fund	XR1010				
<i>Withdrawals (-)</i>					
<i>Contributions (+)</i>			59.8	59.8	59.8
Total Reserve / Reserve Fund Draws / Contributions		31,921.8	59.8	59.8	59.8
Balance at Year-End					

* Based on 9-month 2018 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2018 *	Withdrawals (-) / Contributions (+)		
			2019	2020	2021
		\$	\$	\$	\$
Beginning Balance		10,230.4	-	-	-
Local Improvement Charge Energy Works Reserve Fund	XR1724				
<i>Withdrawals (-)</i>			(4,193.5)	(755.0)	(55.0)
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions		10,230.4	(4,193.5)	(755.0)	(55.0)
Balance at Year-End					

* Based on 9-month 2018 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2018 *	Withdrawals (-) / Contributions (+)		
			2019	2020	2021
		\$	\$	\$	\$
Beginning Balance		25,869.7	-	-	-
Sick Leave Reserve Fund	XR1007				
<i>Withdrawals (-)</i>					
<i>Contributions (+)</i>			67.1	67.1	67.1
Total Reserve / Reserve Fund Draws / Contributions		25,869.7	67.1	67.1	67.1
Balance at Year-End					

* Based on 9-month 2018 Reserve Fund Variance Report