

Community and Social Services

Staff Recommended 2019 Operating Budget and 2019 – 2028 Capital Budget & Plan

Budget Briefing to Budget Committee

budget
—2019—



February 4, 2019



Overview and Highlights

2019 – 2021 Staff Recommended Operating Budget and Plan

2019 – 2028 Staff Recommended Capital Budget and Plan

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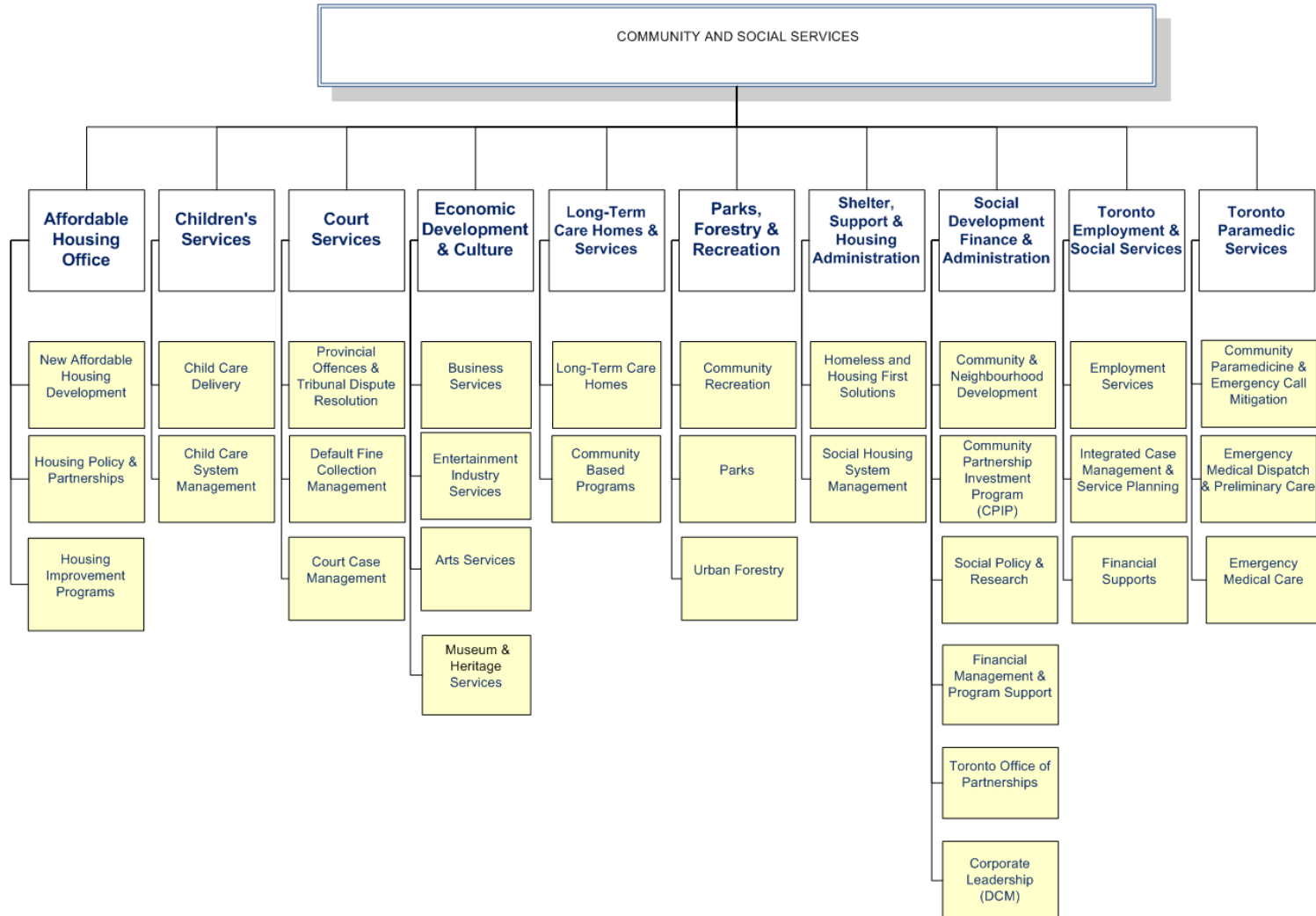
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Service Area Overview



Our Services



Capital Assets to Deliver City Services



- 51 **Child Care Centres**; 1 Home Child Care Agency
 - 25 Child Care Centres in City owned buildings
 - \$53.1 M asset replacement value
- 40 **heritage** properties comprising
 - 100 buildings & over 200 public art installations
 - \$318.7 M asset replacement value
- 10 **Long-Term Care Homes** (with 2,641 beds)
 - \$248.8 M asset book value
- **Ambulance**
 - 48 ambulance locations (Stations, District Offices, Headquarters)
 - Over 321,556 sq. ft. & \$136.7 M asset replacement value
 - 220 Ambulances
 - \$39.6 M asset replacement value
- 19 **TESS** offices across the City (14 leased; 5 city owned)

Capital Assets to Deliver City Services



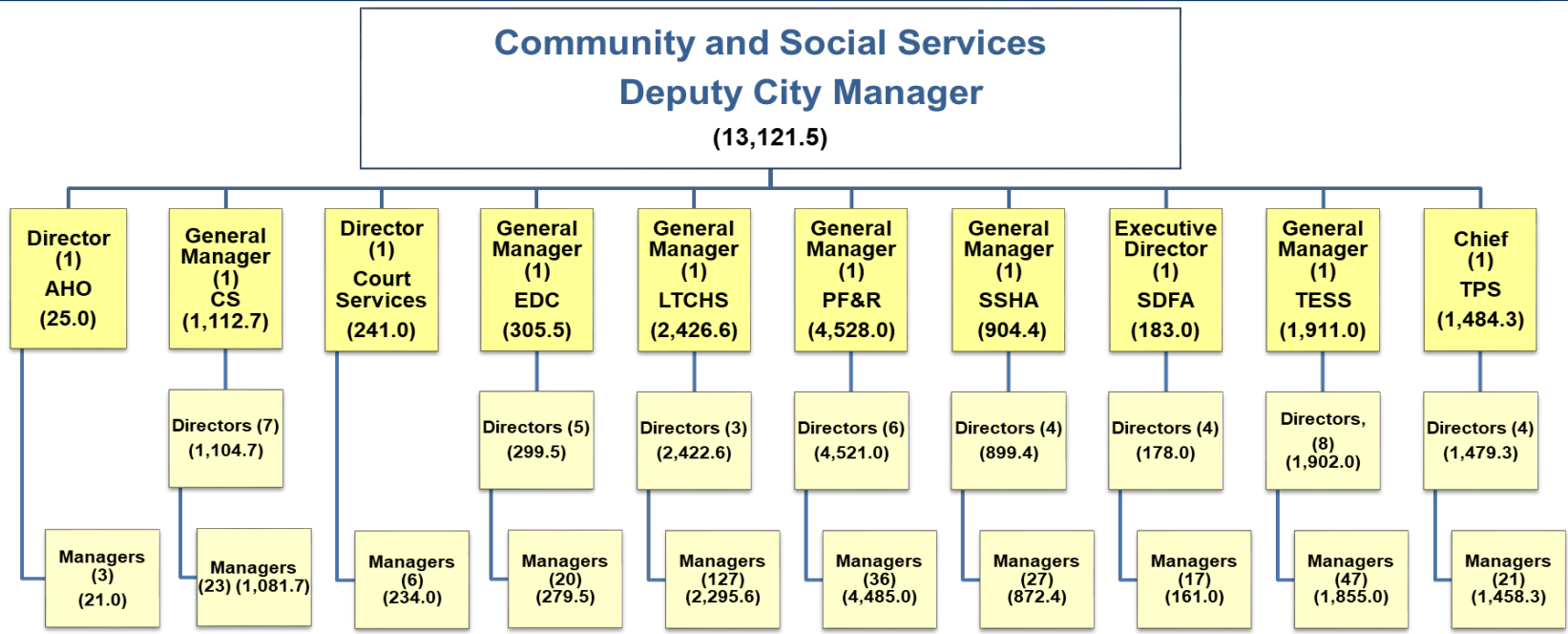
- 27 City Shelter facilities
 - 10 City operated; 17 Community Agency operated
 - \$145.3 M asset replacement value

- Parks, Forestry and Recreation Assets

- over \$3.0 B in physical structures (not including parkland and open spaces)

○ 8,095 hectares of parkland	○ 123 Community Centres	○ 120 Pools ○ (61 Indoor + 59 Outdoor)
○ 50 Arenas with 48 Indoor Ice Pads	○ 53 Outdoor Artificial Ice Rink locations with 68 Outdoor Ice Pads, plus 6 skating trails	○ 232 Water Play Areas / ○ Wading Pools
○ 878 Playgrounds	○ 5 Golf Courses	○ 603 Tennis Courts
○ 5 Ferries	○ Over 500 km of Trails & Pathways	○ 4 Stadiums

2019 Organizational Chart for Community and Social Services



Budget	Category	Senior Management	Management with Direct Reports	Non-Union/Exempt Professional & Clerical	Union	Total
Operating	Permanent	34.0	1,029.2	506.0	8,597.1	10,166.3
	Temporary	-	59.4	50.3	2,624.5	2,734.2
Capital	Permanent	-	6.5	2.0	43.5	52.0
	Temporary	1.0	30.0	59.0	79.0	169.0
Total		35.0	1,125.1	617.3	11,344.1	13,121.5

AHO – Affordable Housing Office, CS Children Services, EDC – Economic Development & Culture, LTCHS – Long-Term Care Homes & Services, PF&R – Parks, Forestry & Recreation, SSHA – Shelter, Support & Housing Administration, SDFA – Social Development Finance & Administration, TESS – Toronto Employment & Social Services, TPS – Toronto Paramedic Services



Budget Highlights



Our Experiences & Successes - 2018

Advancing Council's Poverty Reduction Strategy

- 1,497 new **affordable rental** homes approved
(+ 372 affordable ownership)
- 3,425 new licensed **child care spaces**
- 2,357 additional **child care fee subsidies** (30,634 subsidies in total)
 - Waitlist for Child Care subsidies decreased 36% since 2016 (from 18.9K to 11.9K)
- 204 TCHC rooming house units converted to **supportive housing**
- 7,074 **youth** connected to **employment** (through various programs)
- 8,000 individuals/families **connected to housing** (from shelters)
- Managed 40%+ increase in demand for **shelter services**
- Over 5,000 households assisted with **housing allowances**

Our Experiences & Successes - 2018

- Transit Fair Equity Program (phase 1) launched
(over 37,500 passes issued)
- Confronting Anti-Black Racism Unit established
- 1st Community Benefits Agreement negotiated (with One Toronto Gaming)
- Responded to 654 violent & traumatic critical incidents in communities
- Launched Council's For-Public Benefit policy
(to strengthen City's relationship with not-for-profit sector & to maximize sector's capacity to contribute to city priorities)
- Achieved Council's \$25 per capita target for Arts & Culture
- Attracted \$1.8B in film & television production

Our Experiences & Successes - 2018

- 234,746 **emergency patient transports** (4% over 2017)
- 9 M people came together in Toronto's **Parks** over 850 special events.
- Over 88,000 children & youth learned a new skills thorough “**Learn to**” recreation programs.
- Over \$58M on **SOGR** for various Recreational assets
- Completed Wellesley Place Renovation Project
- Invested \$216M for **TCHC** for SOGR & Revitalization project

Key Challenges

Meeting the Needs of a Growing & Changing City

- Aging demographics
- Precarious employment for over 50% of employed residents
- Highest level of Youth Unemployment in Canada
- Waitlists for recreation programs, social housing, child care, LTCHs
- Need for affordable housing & child care

Addressing Complex Needs of Vulnerable Torontonians

- Geographic concentration of poverty & income polarization
- High levels of child poverty & increasing levels of seniors poverty
- Shelter occupancy above 90%
- Responding to service resistant, vulnerable people
- Continuing to develop innovative services to youth most vulnerable to violence & crime

Key Challenges

Possible Changes to Provincial Policies & Programs

- Housing Supply Consultations ongoing
- Awaiting Province's 3-year Action Plan under National Housing Strategy
- Social Assistance Reform
- \$1.9B announced for mental health & addiction support
- 30,000 new LTC beds over 10 years announced

Continued, Steady Flow of Refugee Claimants

- 1n 2018, 9,394 Refugee Claimants served (5,684 housed)
- 18 to 20 continue to arrive on a daily basis

Council-Adopted Strategies & Plans

- Poverty Reduction Strategy (2015 to 2035)
 - Transit Fare Equity Program
- Child Care Growth Strategy (2017 to 2026)
- Seniors Strategy
- Affordable Housing Programs (Housing Now, Open Door, Housing Opportunities 2010-2019)
- Shelter Infrastructure plan (1,000 new beds, 2018 to 2020)
- Confronting Anti-Black Racism
- Youth Equity Strategy
- Tenants First (transforming TCHC, and Social Housing)
- Toronto Strong Neighbourhoods Strategy (2020)
- Collaboration for Competitiveness: Strategic Plan for Accelerating Economic Growth & Job Creation
- Creative Capital Gains
- Community Recreation Growth Plan
- Facilities Master Plan for Recreation & Parks

Other Priority Actions

- Accelerating **Affordable Housing** Development
 - Developing New Housing Plan (2020 to 2030)
 - Implementing Council's Housing Now program
- Undertake full review of all City services for **Youth**
- Develop 2nd Term (2019 to 2022) Action Plan for **Poverty Reduction**
- Continuing to Monitor & Manage **Shelter** Demand
- **Seniors** Housing & Services Entity

Business Modernization & Transformation



Human Services Integration	<ul style="list-style-type: none"> ✓ Streamline Service Channels for three income support programs – Housing, Childcare & Ontario Works
Mobile, Paperless Processes, On-line Services	<ul style="list-style-type: none"> ✓ Electronic Health Care Record (eHCR) - Management of Resident Information for Long-term Care Clients ✓ Local Appeal Body; Administrative Penalty Tribunal; Electronic Document Management for OW Clients ✓ Mobile technology for Street to Homes ✓ My Child Care Account – to increase self service functions for families ✓ Recreation Registration and Space Booking ✓ Point of Sale Ticketing System
New Service Delivery Model	<ul style="list-style-type: none"> ✓ Multi-Functional Paramedic Stations

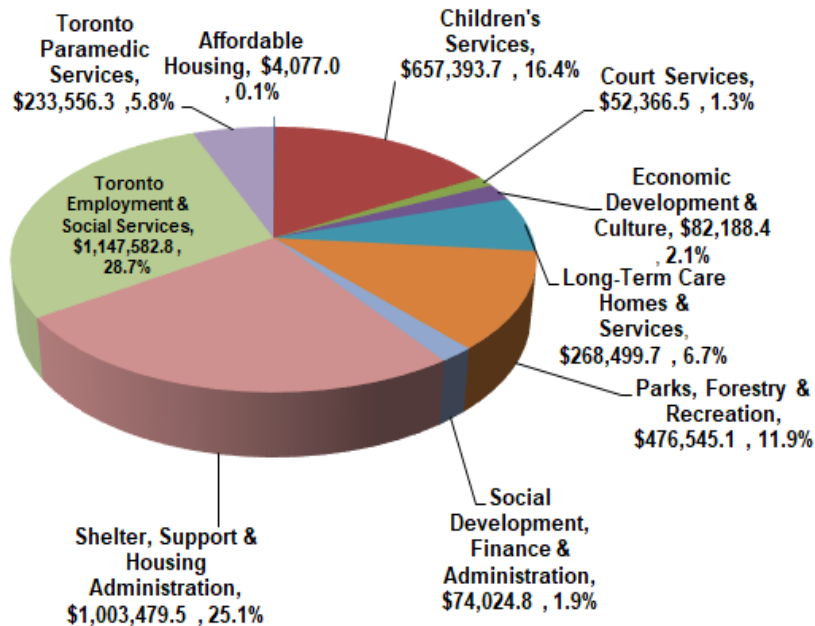


Operating Budget Overview

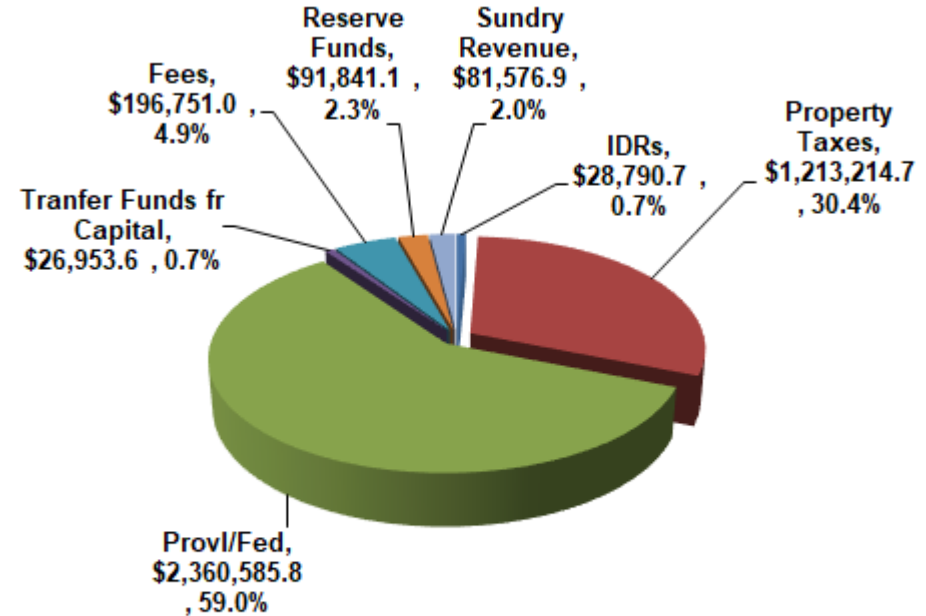
2019 Staff Recommended Operating Budget By Program and Funding Source



Where the Money Goes \$3,999.7 Million



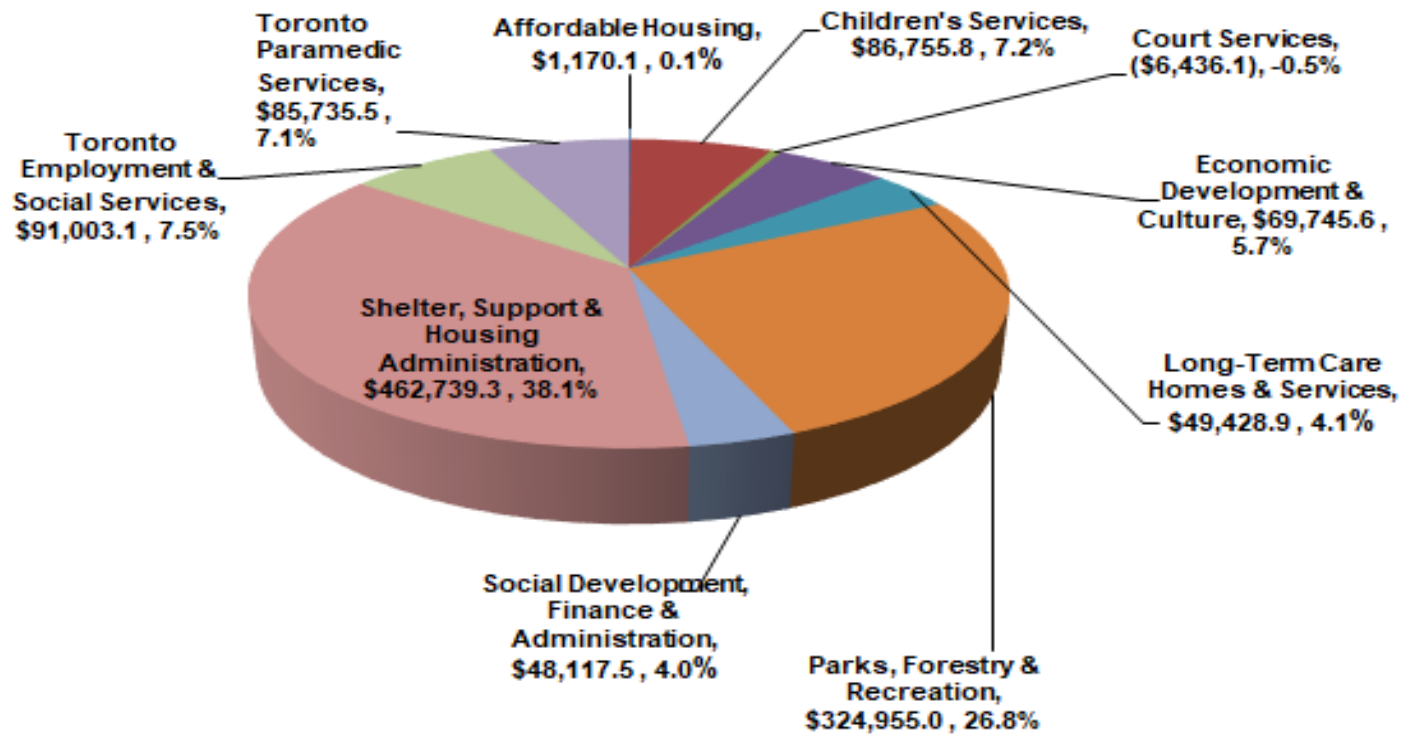
Where the Money Comes From \$3,999.7 Million



2019 Staff Recommended Operating Budget Tax Levy by Program



Where the Tax Levy Money Goes
\$1,213.2 Million



2019 Staff Recommended Net Operating Budget vs 2018



(In \$000s)	2018		2019			Changes	
	Budget	Projected Actual*	Base	New / Enhanced	Total Staff Recommended Budget		
By Program	\$	\$	\$	\$	\$	\$	%
Affordable Housing	1,170.1	1,095.1	1,170.1		1,170.1	-	-
Children's Services	83,017.4	83,017.3	83,017.4	3,738.4	86,755.8	3,738.4	4.5%
Court Services	1,607.0	(8,613.1)	(4,330.3)	(2,105.8)	(6,436.1)	(8,043.1)	(500.5%)
Economic Development & Culture	69,745.6	70,636.8	69,745.6		69,745.6	-	-
Long-Term Care Homes & Services	49,835.5	47,412.0	49,428.9		49,428.9	(406.6)	(0.8%)
Parks, Forestry & Recreation	323,487.3	325,092.8	323,487.3	1,467.7	324,955.0	1,467.7	0.5%
Social Development Finance & Administration	39,669.8	38,852.5	43,162.0	4,955.5	48,117.5	8,447.7	21.3%
Shelter, Support & Housing Administration	211,901.4	221,291.5	218,941.5	359.5	219,301.0	7,399.6	3.5%
Toronto Employment & Social Services	91,003.1	91,003.1	91,003.1		91,003.1	-	-
Toronto Paramedic Services	81,183.7	81,304.3	85,382.3	353.2	85,735.5	4,551.8	5.6%
Total Net Expenditures without TCHC	952,620.9	951,092.3	961,007.9	8,768.5	969,776.4	17,155.6	1.8%
Toronto Community Housing Corporation	243,795.0	241,404.9	243,438.3		243,438.3	(356.7)	(0.1%)
Total Net Expenditures with TCHC	1,196,415.9	1,192,497.2	1,204,446.2	8,768.5	1,213,214.7	16,798.8	1.4%
Approved Positions including Capital	13,074.9	12,762.3	13,020.1	101.4	13,121.5	46.6	0.4%

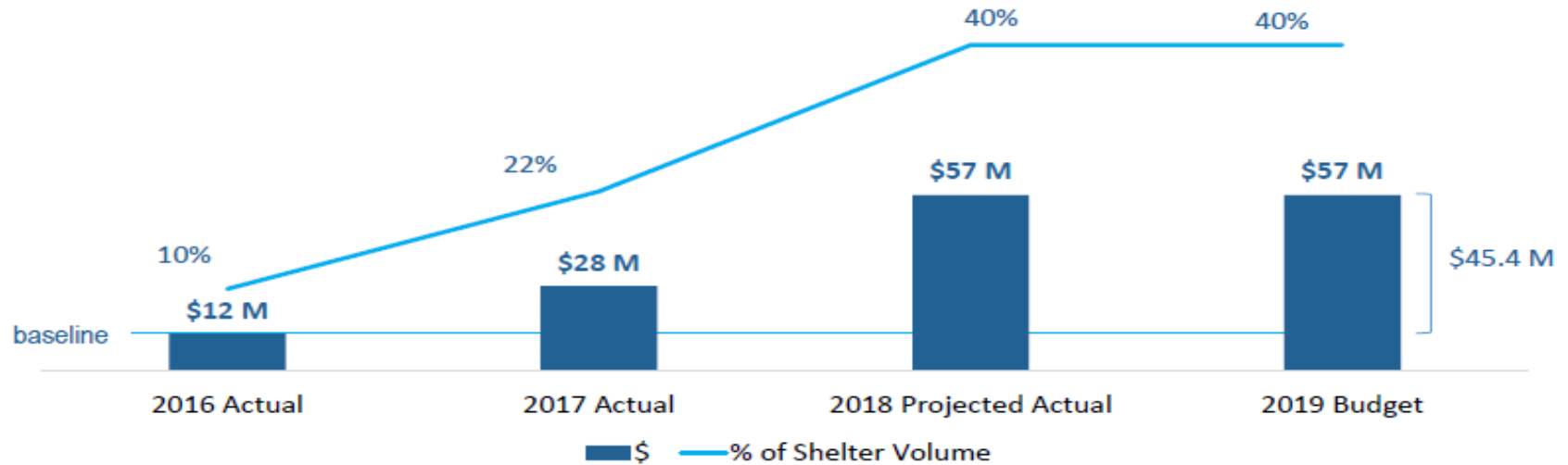
Cost Drivers

Community and Social Services (In \$000s)	Total Changes	
	\$	Position
Annualization of 2,500 Shelter Beds for Refugees (\$45.4M per year: \$18M added in 2018 + \$27.4M in 2019)	27,400.0	
Annualization of Expanded Respite Services (\$28.7 M per year: \$14.0 M added in 2018 + \$14.7M in 2019)	14,746.0	2.0
Funds to operate 7 New Shelters (3 in 2018 & 4 in 2019), to meet Council's direction of 1,000 new beds (11 new sites) by 2020	10,907.5	
Total Shelter Pressure in 2019	53,053.5	2.0
Salary & Benefits	20,535.2	(4.8)
Economic Factors	11,425.8	
Annualization of 2018 Service Expansions	3,895.5	(6.7)
Operating Impact of Capital	1,404.7	25.4
Total Key Pressures	90,314.7	15.9
Revenue and Other Changes	(24,155.4)	31.2
Service Efficiencies	(9,360.1)	(101.9)
One time draw from OW Reserve.	(3,364.9)	
Net Pressure Before Federal Funding	53,434.3	(54.8)
Requested Funding from the Federal Govn't	(45,404.0)	
Net Pressure after Federal Funding	8,030.3	(54.8)
New & Enhanced	8,768.5	101.4
2019 Budget Increase over 2018 Approved Budget	16,798.8	46.6

Federal Funding Request



FEDERAL GOVERNMENT CONTRIBUTION:
\$45.4 MILLION IN ADDITIONAL COSTS FOR SHELTERS SINCE 2017



10% of overall shelter beds have been occupied by refugees for the past decade

100% Year of year increase of refugee accommodation volume.

\$12M base city funding in operating budget for refugee accommodation

\$57M level of accommodation again doubled, and 2019 budget was increased to match.

\$45M REQUESTED IN FEDERAL FUNDING ABOVE CITY'S BASELINE FUNDING.

New / Enhanced Services



By Program (In \$ Thousands)	2019			Incremental Impact					
	Gross	Net	Positions	2020 Plan			2021 Plan		
				Gross	Net	Positions	Gross	Net	Positions
Children's Services	4,230.5	3,738.4	8.0	4,005.0	3,738.4		3,761.0	3,738.4	
Court Services	2,710.1	(2,105.8)	11.0	461.4	391.8		(279.2)	(307.4)	
Economic Development & Culture	2,647.6		1.0	(962.2)	37.8		(121.4)	3.6	
Long-Term Care Homes & Services	1,891.6		17.9	4.6	4.6		(3.7)	(3.7)	
Parks, Forestry & Recreation	3,853.0	1,467.7	30.5	(1,533.7)	1.7	(5.0)	(57.8)	1.8	(1.0)
Shelter, Support & Housing Administration	5,051.0	359.5	5.0	(2,565.0)			6.5	6.5	
Social Development, Finance & Administration	14,369.5	4,955.5	19.0	2,399.1	2,223.5		(37.2)	27.0	(1.0)
Toronto Employment & Social Services	262.9		2.0	6.9			(269.8)		(2.0)
Toronto Paramedic Services	703.2	353.2	7.0	119.2	242.6	(2.0)	20.2	(139.3)	
New and Enhanced by Program	35,719.5	8,768.6	101.4	1,935.4	6,640.4	(7.0)	3,018.6	3,326.9	(4.0)

Please refer to Appendix pages 92 to 93 for details.

New / Enhanced Services



Theme (In \$ Thousands)	2019			Incremental Impact					
				2020 Plan			2021 Plan		
	Gross	Net	Positions	Gross	Net	Positions	Gross	Net	Positions
Addressing Community Safety	9,898.3	679.4	16.6	224.4	1.7		36.0	1.8	
Investing In Poverty Reduction	10,877.5	8,693.9	22.0	6,663.4	5,961.9		3,794.6	3,772.0	
Promoting Community Wellness	3,591.9	770.4	38.8	83.7	247.2	(2.0)	(351.8)	(143.0)	(3.0)
Supporting Economic Vitality	2,647.6		1.0	(962.2)	37.8		(121.4)	3.6	
Advancing Environmental Sustainability	1,704.0		5.0	(1,704.0)		(5.0)			
Enhancing Legislative Oversight	2,610.1	(2,205.8)	11.0	321.4	251.8		40.8	12.6	
Improving Security at City Facilities	730.6	730.6							
Strengthening Support, Oversight & Financial Management	3,659.5	100.0	7.0	(2,691.4)	140.0		(379.6)	(320.0)	(1.0)
Total - New and Enhanced	35,719.5	8,768.6	101.4	1,935.4	6,640.4	(7.0)	3,018.6	3,326.9	(4.0)

Please refer to Appendix pages 94 to 96 for details.

Interim Funding Strategy for 2018 & 2019

- Operating Subsidy \$243.4M (2018: \$243.8M)
- \$277.9M funded directly from City debt, to address repair backlog & in-flight revitalization projects
 - \$216M for 2018 + \$61.9M for 2019

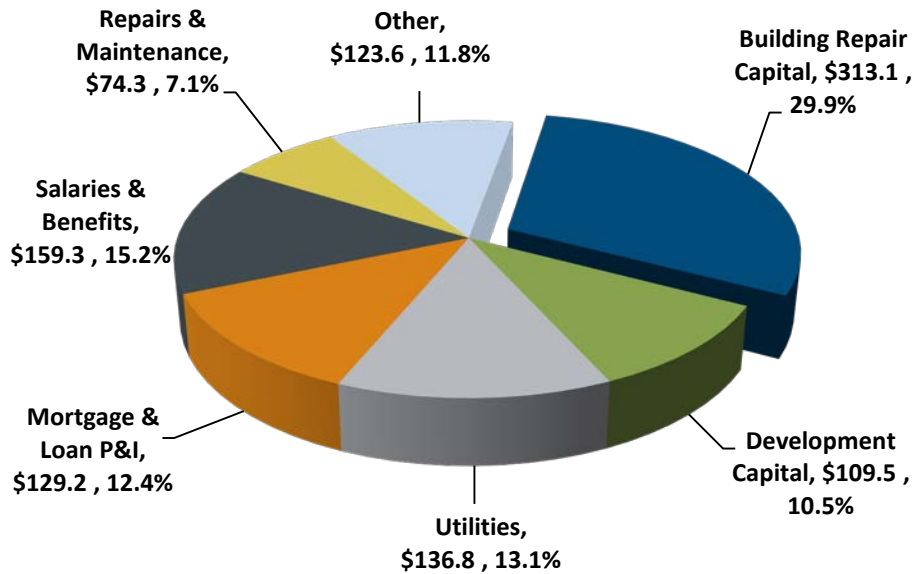
Permanent Funding Model

- Operating & Capital
- Q3 2019

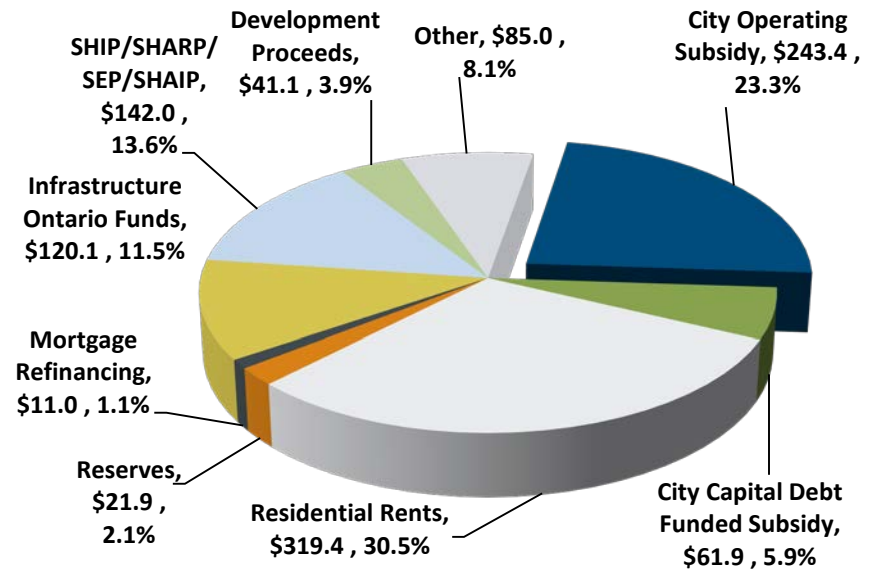
TCHC Operating and Capital Budget Combined: Uses & Sources of Funds



Where the Money Goes
\$ 1,045.8 Million



Where the Money Comes From
\$1,045.8 Million





Capital Budget Overview

Major Capital Projects Included in the 10-Year Plan



Facilities Master Plan Recommended Recreation Facilities <ul style="list-style-type: none"> • 7 Community Centres planned or under development (Canoe Landing, Bessarion, N/E Scarborough, 40 Wabash, Western North York, Lower Yonge, Lawrence Heights) • 1 Twin Pad Arena (Don Mills Civitan) • 2 Indoor Pools (Wellesley, Davisville) • Additional Community Centres, Pools, Arenas, & recreation facilities (including Etobicoke City Centre, Wallace Emerson) 	\$277.6 M \$24.5 M \$27.1M \$539.4 M
George Street Revitalization	\$536.9M
1,000 Shelter Bed Infrastructure Plan	\$134.7M
3 Multi-Function Paramedic Stations + Ambulance Posts	\$62.7M
20 New Child Care Centres (1017 new CC spaces)	\$60M
Park Development (including Ress St.; York St.; Lower Garrison Creek, Grand Avenue, Market Lane, South Market, Lawrence Heights, 10 Ordnance)	\$56.2M
Replacement of 3 Ferry Boats	\$38.5M
Restoration of Casa Loma (over 10 years)	\$20.5M

Major Capital Projects Included in the 10-Year Plan

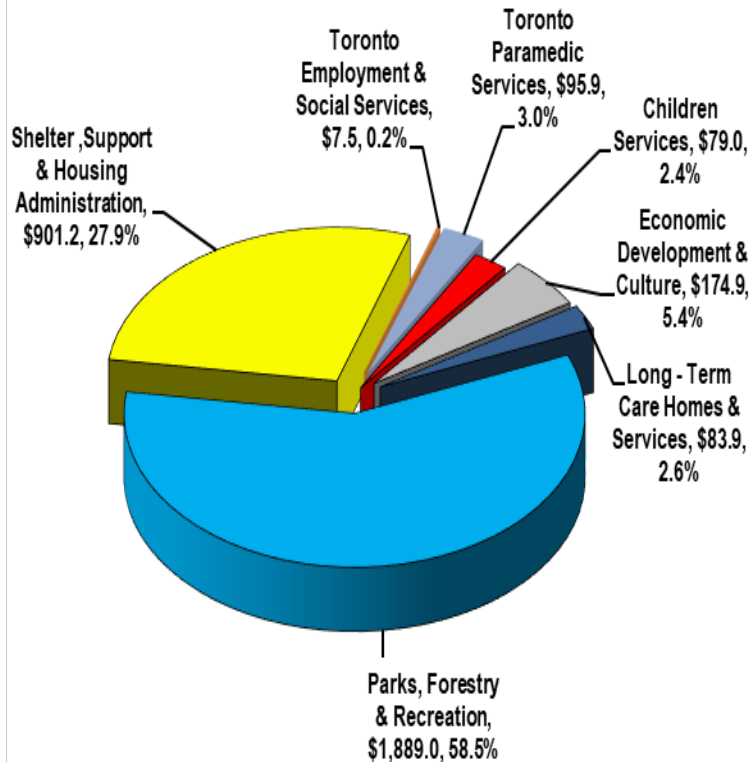


State of Good Repair Projects	
Child Care Facilities	\$14.4M
Long-Term Care Homes	\$50.4M
Shelters	\$15.5M
Parks & Recreation Facilities	\$670.9M
Medical & Communication Equipment – Paramedics	\$12.8M

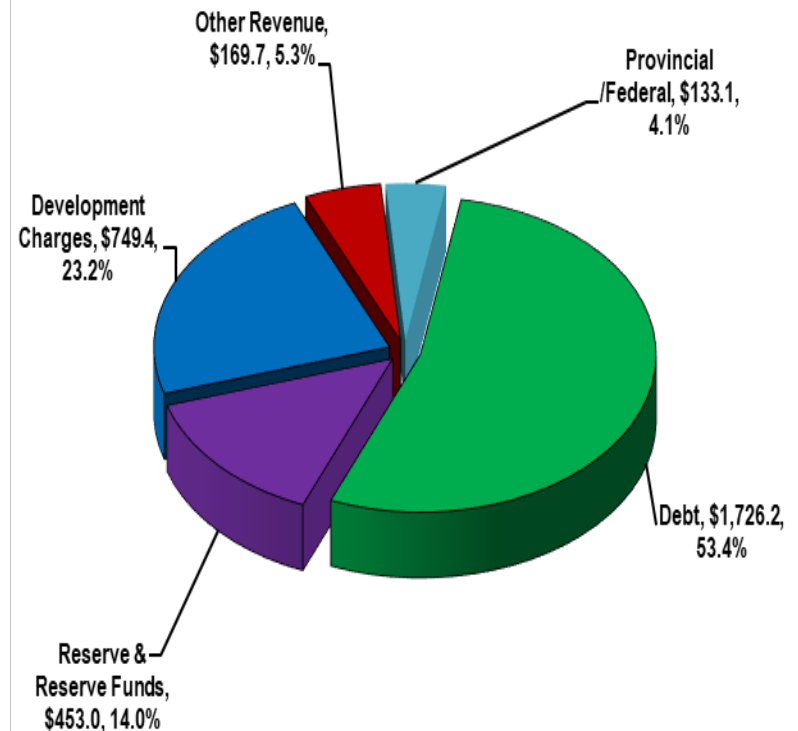
2019 - 2028 Staff Recommended Capital Budget & Plan



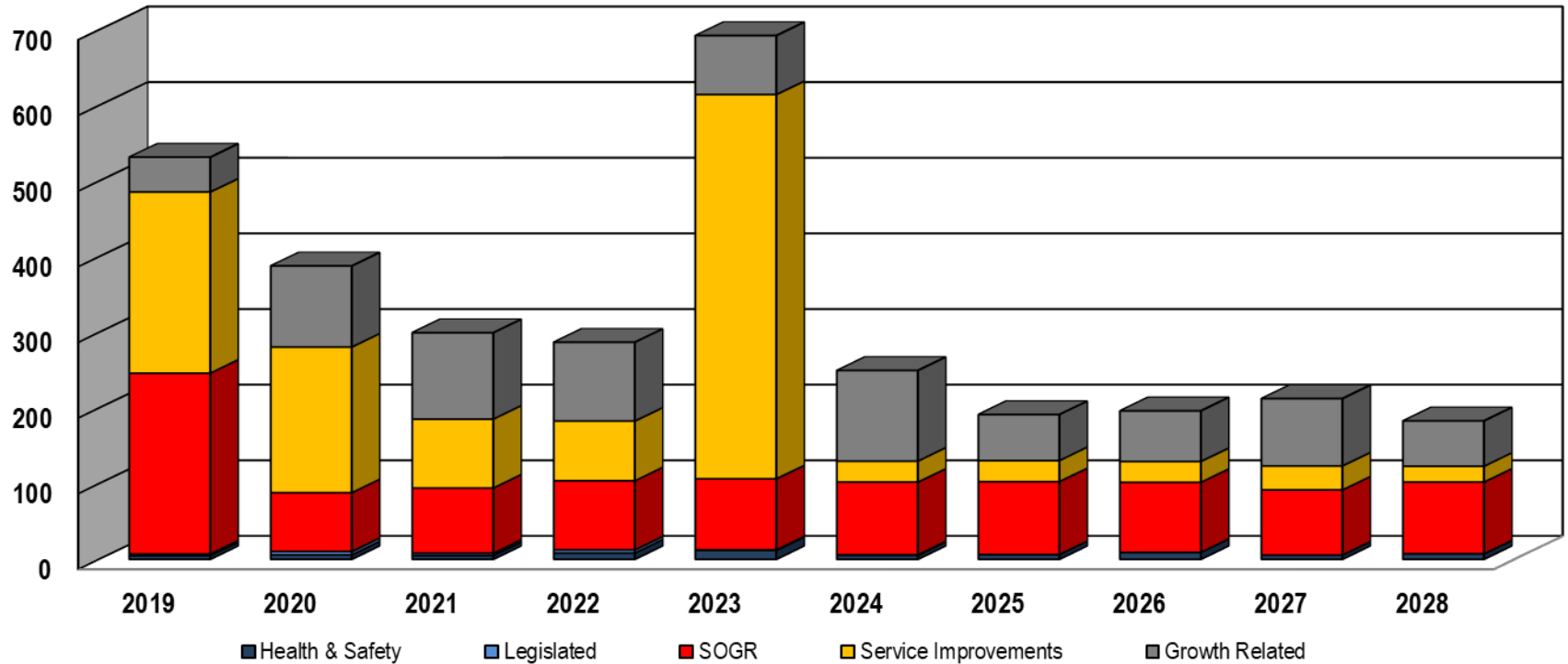
Where the Money Goes
\$3,231.4 Million



Where the Money Comes from
\$3,231.4 Million



2019 - 2028 Staff Recommended Capital Budget & Plan by Project Category

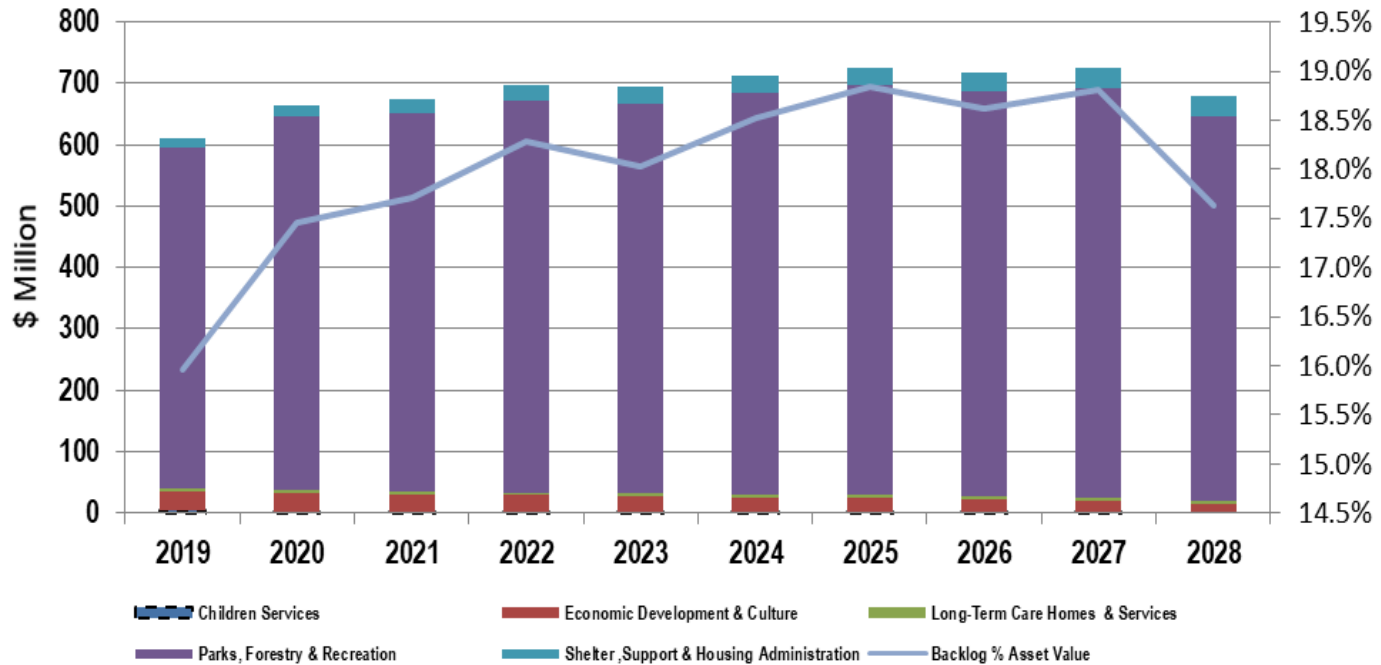


\$ Million	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Health & Safety	4.8	5.9	5.0	8.2	11.7	5.2	6.1	9.1	5.6	7.1	68.6
Legislated	2.1	4.5	3.1	4.3	0.8	0.8	0.3	0.1	0.0	0.2	16.2
SOGR	239.2	77.8	86.2	91.3	93.9	96.1	96.3	92.6	86.2	94.9	1,054.3
Service Improvements	239.5	192.6	91.1	79.0	508.0	27.7	27.8	27.6	31.8	20.9	1,246.0
Growth Related	46.1	107.2	114.2	104.1	78.0	119.9	60.9	66.9	89.0	60.0	846.3
Totals	531.7	387.9	299.6	286.9	692.5	249.7	191.4	196.3	212.5	183.0	3,231.4

State of Good Repair Backlog



Accumulated Backlog as a % of Asset Value



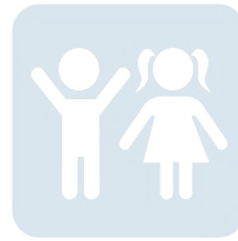
Toronto Employment & Social Services and Toronto Paramedic Services SOGR backlog addressed in Facilities & Real Estates Capital Budget.

Unfunded Capital Projects – by Program



Project Description (\$ Millions)	Total Project Cost	Non-Debt Funding	Debt Required	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Building Condition Audits	0.7		0.7	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Guild Public Art & Monument Conservation	0.9		0.9	0.1	0.3	0.2	0.1	0.2	-	-	-	-	-
Economic Development & Culture	1.6		1.6	0.2	0.4	0.3	0.2	0.3	0.1	0.1	0.1	0.1	0.1
Carefree Lodge (Esther Shiner Blvd)	175.9	68.9	107.0	-	10.5	26.6	26.1	39.8	43.9	29.0	-	-	-
Castleview Wychwood Towers Redevelopment	214.9	82.5	132.4	-	-	-	-	5.9	21.9	43.1	42.9	47.9	53.1
Lakeshore Lodge Redevelopment	79.3	30.9	48.4	-	-	-	-	1.7	11.8	26.0	32.4	7.4	-
* Seven Oaks Redevelopment	156.1	54.1	101.9	-	-	-	-	-	-	-	5.8	16.1	29.6
Long-Term Care Homes & Services	626.1	236.4	389.6	-	10.5	26.6	26.1	47.5	77.6	98.1	81.1	71.4	82.7
Facilities Master Plan- State of Good Repair FY2020-2028	161.0		161.0	-	5.0	8.0	12.0	16.0	20.0	25.0	25.0	25.0	25.0
Tommy Thompson Park - Fleet & Equipment	0.1		0.1	0.1	-	-	-	-	-	-	-	-	-
John Street Corridor Additional Funds	3.1		3.1	-	3.1	-	-	-	-	-	-	-	-
Parks, Forestry & Recreation	164.2	-	164.2	0.1	8.1	8.0	12.0	16.0	20.0	25.0	25.0	25.0	25.0
SOGR projects to reduce backlog-2018	18.4		18.4	7.1	5.2	3.6	2.2	0.3	-	-	-	-	-
Renewal of Lease at 625 Church Street	3.7		3.7	-	3.7	-	-	-	-	-	-	-	-
Shelter ,Support & Housing Administration	22.1	-	22.1	7.1	8.9	3.6	2.2	0.3	-	-	-	-	-
Multi-Function Station #4	5.8		5.8	-	-	-	-	-	0.5	8.5	9.1	(3.2)	(9.1)
New Communications Centre	75.0	56.3	18.8	-	-	-	0.6	9.4	40.0	25.0	-	-	-
Toronto Paramedic Services	80.8	56.3	24.6	-	-	-	0.6	9.4	40.5	33.5	9.1	(3.2)	(9.1)
Community & Social Services Total	894.8	292.7	602.1	7.4	27.8	38.4	41.1	73.4	138.1	156.6	115.2	93.3	98.7

- Long-Term Care Homes & Services non-debt funding is not received until after the project is complete and is spread over 25 years.



Appendices



Our Experience & Success - Operating



Community and Social Services	Key Accomplishments
Affordable Housing Office	<ul style="list-style-type: none"> ▪ Oversight of 6,087 affordable homes creating approximately 11,783 jobs over project lifecycles (\$481 million in government investments and \$1.646 billion in private/non-profit partnerships) ▪ Through Open Door and other government investments, exceeded annual targets two years in a row (1,191 – 2017; 1,497 in 2018) ▪ Launch of the Housing Now initiative to activate 11 City/CreateTO sites to yield approx. 3,700 new affordable rental homes.
Children's Services	<ul style="list-style-type: none"> ▪ More than 42,000 children benefited from a fee subsidy in 2018, enabling them to participate in employment or education activities. ▪ Implemented year two of Toronto's Licensed Child Care Growth Strategy (10 year plan) for children under 4. New investments have improved affordability of licensed child care for families and compensation for the early year workforce.
Court Services	<ul style="list-style-type: none"> • Received awards for Administrative Penalty System (to phase out court based parking trials) • Co-located two tribunal offices to minimize operation costs • Managed 23% of all Provincial offences charges filed in Ontario • Implemented paperless process for Toronto Local Appeal Body and Administrative Penalty Tribunal • Over 30% of customers using online tools.

Our Experience & Success - Operating



Community and Social Services	Key Accomplishments
Economic Development & Culture	<ul style="list-style-type: none"> ▪ Facilitated \$515 million investments in new industrial/commercial office (4.2 million square feet of floor space for 30 Gold Star projects) ▪ Implemented an overall communications and marketing strategy for Museums and Heritage Services programmes
Long-Term Care Homes & Services	<ul style="list-style-type: none"> ▪ Commenced modernization project - electronic healthcare record and resident information management system ▪ Implemented a new nursing infrastructure enhancing the home's inter-professional teams ▪ Enhanced quality of care and quality of life for residents by refreshing Approach to Care model
Parks, Forestry & Recreation	<ul style="list-style-type: none"> ▪ Expanded capacity to serve residents through the Growth Plan, Swim to Survive, operationalizing new capital (new/expanded parks, community centres) ▪ Parks Maintenance and Inspection Tool implemented with two full inspections of each park annually ▪ Mitigated the damage from extreme weather events that resulted in a record-breaking 15,000 hazardous storm-related calls while maintain target to plant over 120,000 trees ▪ Advanced the modernization of the Program Registration and Recreation Facilities/Space Booking System

Our Experience & Success - Operating



Community and Social Services	Key Accomplishments
Shelter, Support and Housing Administration	<ul style="list-style-type: none">Operated 700 Respite Spaces 24 / 7 /365 days including the first temporary structure to deliver Respite Services with a capacity of 100 beds.
Social Development Finance & Administration	<ul style="list-style-type: none">Put 143 previously closed TCHC units back in service & 52 TCHC units transferred to NGO housing entitiesTower Solid Waste partnership delivered 5 bike repair hubs, reduced organic waste by 2,750 lbs and redistributed within communitySecured \$6.76M from the Federal Government National Crime Prevention Strategy to address gun violence in the CityEstablished the 15th Toronto Newcomer kiosk in Etobicoke Civic CentreCreated a corporate wide Equity Budgeting process in concert with EDHR

Our Experience & Success - Operating



Community and Social Services	Key Accomplishments
Toronto Employment & Social Services	<ul style="list-style-type: none"> ▪ Supported 31,882 clients find a job ▪ Managed monthly caseload of 83,755 and 43,404 applications for OW ▪ Issued \$863.1 million in financial, employment and medical benefits ▪ Implemented recommendations of the Poverty Reduction Plan including Phase 1 of Transit Fair Equity ▪ Implemented 3 co-located sites with ODSP (Yorkgate, Wellesley Place, Golden Mile) to improve and streamline services ▪ Partnership to Advance Youth Employment (PAYE) targets exceeded - connected 1,000 youth to jobs and/or work-based learning opportunities
Toronto Paramedic Services	<ul style="list-style-type: none"> ▪ Responded to 2 large-scale, multi-patient casualty incidents -- Yonge Street Van Attack and Danforth Mass Shooting ▪ Implemented first, full year of Multi-Function Station operation for northwest portion of the city to address call volume growth ▪ Continued to expand community paramedic initiatives to mitigate growing call volumes

Our Experience & Success - Capital



Community and Social Services	Key Accomplishments
Children's Services	<ul style="list-style-type: none"> ▪ Completed construction of George Webster Public School Child Care
Economic Development & Culture	<ul style="list-style-type: none"> ▪ Spencer and Rosa Clark Arts Centre tender awarded ▪ Final Canada 150 project (Fort York events dock) completed ▪ St Lawrence Centre roof replacement completed ▪ Montgomery's Inn accessibility improvements completed ▪ Casa Loma north perimeter wall and Windfield Estates water main replacement completed ▪ Completed new pedestrian lights, banners and hanging planter baskets in the Bloor by the Park BIA, including infrastructure and hardware for free public WiFi
Long-Term Care Homes & Services	<ul style="list-style-type: none"> ▪ Implementation of a new electronic healthcare system ▪ Projects advanced to maintain homes in a state of good repair: <ul style="list-style-type: none"> ▪ Building automation upgrades; Nurse call system upgrades; Installation of security cameras; HVAC replacements; Elevator upgrades; Boiler and compressor replacements; Nursing station renovations; Divisional laundry equipment replacement project; Children's Day Care at Bendale Acres

Our Experience & Success - Capital



Community and Social Services	Key Accomplishments
Parks, Forestry & Recreation	<p>Projects advanced to maintain state of good repair (\$58M):</p> <ul style="list-style-type: none">• Centennial Park Arena• Baycrest Arena• Giovanni Caboto Outdoor Pool and Ice Rink• West Mall Outdoor Pool• Falstaff Community Centre• Roding Park Community Centre• Power House Recreation Centre• Lamport Stadium Artificial Turf Replacement• Cummer Community Centre Whirlpool Replacement• L'Amoreaux Tennis Bubble Replacement <p>Service Improvement & Growth Related:</p> <ul style="list-style-type: none">• Birchmount Community Centre Gym Addition• Earl Bales Community Centre Expansion• Queensway Rink Rehabilitation and New Skating Trail• Bellevue Square Park Improvements• Improve various playgrounds city wide• Sackville Playground Park Improvements• New Playground and Splash Pad at Masseygrove Park

Our Experience & Success - Capital



Community and Social Services	Key Accomplishments
Toronto Employment & Social Services	<ul style="list-style-type: none"> Completed the Wellesley Place Renovation project - provides clients with multiple, closely connected services in one location Completed the scoping phase of the Human Services Integration project - project charter and technology requirement funding analysis Commenced Phase 2 of the Human Services Integration project – project charter, technology funding analysis, knowledge base created/tested using the Salesforce platform
Toronto Paramedic Services	<ul style="list-style-type: none"> Completed implementation of Power Stretchers on all ambulances Successful acquisition of replacement Ambulance and Portable Radios. Continued procurement of new ambulances and Emergency Response Vehicles Replacements of communications and medical equipment
Shelter Support & Housing Administration	<ul style="list-style-type: none"> Accessibility of Ontarians with Disabilities Act (AODA) Audits Provided \$216 M to Toronto Community Housing Corporation for state of good repair work and revitalization projects Completed Office Modernization of the 6th floor Metro Hall Opened a new shelter at 2671 Islington, 46 beds, as part of the 1,000 bed infrastructure program Opened the first temporary structure at 69 Fraser, a respite capacity of 100 beds Ensured the success of the GSR project by securing 86% of the required transition beds



Key Challenges - Operating

Community and Social Services	Key Challenges
Affordable Housing Office	<ul style="list-style-type: none">• As poverty is exacerbated by high-cost housing, prioritize government investments to create more affordable housing with lower rents and be adaptable to respond to emerging opportunities• The City will begin implementation of phase one of the Housing Now initiative to develop approximately 3,700 new affordable homes on 11 City/CreateTO sites• Changes anticipated to provincial polices and programs impacting municipalities from announcement of results to its housing supply consultation
Children Services	<ul style="list-style-type: none">• Funding for school board occupancy agreements unless addressed by the Province (\$5.8m). Will require finding an alternative funding source to continue ongoing support.• Phase out of NCB Reserve fund presents a pressure in 2020 (\$2.2m)• Licensed child care currently serves less than 20 per cent of the child population, the target is to serve 50% of the child population by 2026• Available funding only enough fee subsidies to support 33% of low-income children (birth to 12) and affordability is a barrier for many wishing to access child care• Increasing licensed child care spaces to meet demand is challenging given that projects take several years to deliver and project costs are increasing due to high construction costs

Key Challenges - Operating



Community and Social Services	Key Challenges
Court Services	<ul style="list-style-type: none"> ▪ Working with Province to investigate the cost and implications for administering additional charges: <ul style="list-style-type: none"> ▪ Cannabis Act and related legislation ▪ Red Light Camera - implementation of Automated Speed Enforcement ▪ New laws for Distracted Driving with severe penalties ▪ Temporarily relocate between the expiration of the existing lease and move to St. Lawrence Market North(SLMN) due to delays in the construction and a potential termination of all existing lease by December 31, 2019 ▪ Changes to operational processes and IT systems in response to new legislation.
Economic Development and Culture	<ul style="list-style-type: none"> ▪ Sponsorship attraction for all major City-run cultural events ▪ Distressed retail/industrial areas and programming design ▪ Expansion of Toronto's share of international travel and leisure ▪ FIFA 2026 ▪ Rationalization of collections, care, conservation and display of hundreds of thousands of large and significant collection of historic objects, artifacts and art. ▪ Generate additional revenues by leveraging Toronto's museums and heritage sites, including programming ▪ Museum of Toronto at Old City Hall

Key Challenges - Operating



Community and Social Services	Key Challenges
Long-Term Care Homes & Services	<ul style="list-style-type: none">▪ Provincially mandated redevelopment of 5 long-term care homes to meet new design standards▪ Increase overall capacity from 2,641 to 3,619 beds (an increase of 978 beds) through redevelopment▪ Aging demographic, acuity and complexity of needs and specialized services continues to increase▪ Provincial funding is highly complex, not adequate and targeted for specific LHIN initiatives - challenging to implement as the City operates across 5 LHINs▪ Demand for aging at home services to help low-income live independently▪ Develop recommendations of a Seniors Housing and Services entity

Key Challenges - Operating



Community and Social Services

Key Challenges

Parks, Forestry & Recreation

- Demand for recreation programs continues to grow (198,000 waitlist spaces in 2017) Community Recreation Growth Plan - adding 70,000 spaces in instructional recreation programs from 2018 to 2020
- Vulnerable People and Downtown Area Service Gap - facing a number of complex challenges and a heightened need for crisis support in this area with an overspending of \$0.6M in 2018
- Extreme Weather and Severe Storms - financial and operating pressure due to the additional capital work and storm clean up
- Urban Forestry's storm clean up is delaying their Service Plan
- Operating Impacts of Capital Growth - over \$500 million for 85 new service improvement and growth related sub-projects
- Implementation of Auditor General's Recommendations for Urban Forestry
- Aging Workforce – retirements, succession planning & knowledge transfer - by 2022, 8.3% of our workforce will be eligible for retirement
- Aging Fleet - \$14.5M in backlog for Fleet replacement
- Underachieved Revenue Target in user fees - \$1.2M in 2018 with the 2018 adjustment deferred to 2019



Key Challenges - Operating

Community and Social Services	Key Challenges
Shelter, Support & Housing Administration	<ul style="list-style-type: none">▪ Demand for emergency shelter beds across all sectors of the shelter system - exacerbated by the surge of newcomers stretching shelter system to its limits▪ Competitive Real Estate market with very low vacancy rates and a lack of affordable housing options for lower income residents of the City▪ TCHC faces a funding shortfall as SOGR costs continue to rise for the aging building stock
Social Development, Finance & Administration	<ul style="list-style-type: none">▪ Heavily impacted by the policy and budget decisions of the federal and provincial governments▪ Increasingly asked to respond to the service and financial implications of the complex mental health issues faced by vulnerable Torontonians▪ Significant surge of newcomer & refugees - facilitating a coordinated and comprehensive approach to issues▪ Should SDFSA not receive the \$29M applied for of National Crime Prevention Grants, it will be challenging to respond to youth violence▪ Address violent traumatic incidents by engaging community in local prevention activities, implementing place based youth violence prevention plans and supporting the Provincially legislated Community Safety & Wellbeing Plan



Key Challenges - Operating

Community and Social Services	Key Challenges
Employment & Social Services	<ul style="list-style-type: none">▪ OW recipients are increasingly distant from the labour market, remain on social assistance longer and require more intensive supports to transition to employment. Requires continuous improvement in service delivery and programs within a provincial funding envelope that that does not recognize intensity of need and lacks a mechanism to adjust for inflation▪ Need to move beyond the role of delivering core basic OW benefits to making the necessary connections across multiple sectors/social supports▪ Provincial OW policy changes together with a continued growth in refugee cases will result in higher caseloads in 2019.▪ Provincial changes focusing on improvements to the Social Assistance system over the next few years will have budget implications.
Toronto Paramedic Services	<ul style="list-style-type: none">▪ Growing and aging population - number of emergency patient transports: projected 3% to 5% increase annually▪ Increase patient acuity - greater need for specialized care due to 17% increase in stroke, trauma, STEMI (heart attacks) transports▪ Polarized Socio-Economic Status: Fragmented support systems; Reliance on paramedic and public services; Increase in vulnerable populations

Key Challenges - Capital



Community and Social Services	Key Challenges
Children's Services	<p>Issue: Currently licensed child care serves less than 20% of the child population</p>
	<p>Challenges:</p> <ul style="list-style-type: none"> To increase the number of spaces, for children 0-4 and maintain directly operated child care centres in a state of good repair
Economic Development & Culture	<p>Issue: Gap between corporate affordability targets and the State of Good Repair backlog in the cultural properties inventory</p>
	<p>Challenges:</p> <ul style="list-style-type: none"> Meeting compliance deadlines for Universal Accessibility – some exemptions for portfolio for AODA but not all buildings in cultural portfolio are fully AODA accessible such as theatres
Long-Term Care Homes & Services	<p>Issue: Five of Toronto's ten long-term care homes must be redeveloped to meet provincial design standards. Provincial construction funding is guaranteed, but to date only 378 beds out of 1,232 beds are included in the City's 10 year Capital Budget and Plan</p>
	<p>Challenges:</p> <ul style="list-style-type: none"> Securing the upfront City funding for redevelopment. Redevelopments costs are partially offset by MOHLTC per diem subsidy over 25 years

Key Challenges - Capital



Community and Social Services	Key Challenges
Parks, Forestry & Recreation	<p>Issues:</p> <ul style="list-style-type: none"> Mitigate the impact of extreme weather events such as windstorms and flooding
	<p>Challenges:</p> <ul style="list-style-type: none"> Prioritizing and identifying funding for State of Good Repair and Service Improvement
Shelter Support & Housing Administration	<p>Issues:</p> <ul style="list-style-type: none"> Ongoing high demand for shelter (occupancy 97% to 100% in some sectors) Increasing complexity of clients due to extreme poverty, aging, mental health issues, and substance use Ombudsman, Coroner and Auditor General Recommendations
	<p>Challenges:</p> <ul style="list-style-type: none"> George Street Revitalization Transition Plan Coordination of emergency shelter and supports for refugee/asylum claimants Low vacancy rate, increasing rents and lack of supportive and affordable housing options Approximately 100,000 households on social housing waiting list – placement average is between 10 and 12 years

Key Challenges - Capital



Community and Social Services	Key Challenges
Toronto Paramedic Services	<p>Issues:</p> <ul style="list-style-type: none"> • Increasing emergency call demand due to a growing and aging population • Current Communications Centre footprint is at capacity and infrastructure support is no longer sustainable <p>Challenges:</p> <ul style="list-style-type: none"> • Invest in: <ul style="list-style-type: none"> - additional medical and communications equipment to address growth and changing technology (e.g. Alternate Healthcare Pathways; NG911) - state-of-good repair for medical and communications equipment - increases in the cost of new ambulances, medical equipment, and communications equipment as a result of increasing prices and an unfavourable foreign exchange
Toronto Employment & Social Services	<p>Issues:</p> <ul style="list-style-type: none"> • Need to modernize and streamline existing business practices to support an enhanced customer experience for applicants and clients of income support programs and create more efficient processes for staff. <p>Challenges:</p> <ul style="list-style-type: none"> • Alignment of business processes with the new software and hardware • Compliance with regulations pertaining to sharing of information • Compliance with existing Provincial Legislation, Regulations and systems



Community and Social Services

Priority Actions

Affordable Housing Office

Service Objectives:

- Delivering the City's affordable housing priorities in the final year including delivery of new affordable rental and ownership homes, repairs and modifications to existing homes, and supporting housing policies and programs.
- Preparation of the Toronto Housing Plan 2020-2030.

Key Priority Actions:

Through Open Door and other government investments, meet HOT annual targets to approve new affordable housing and repairs/modifications for lower-income residents/

- Deliver the Housing Now initiative, to activate 11 City sites yielding approximately 3,700 new affordable rental homes.
 - The addition of Phase 1 Housing Now units will increase the number of new affordable rental housing approvals, completions and under development in current and future years.
- With SSHA, deliver the Toronto Housing Plan 2020-2030 including public and stakeholder consultation, housing market analysis, a jurisdictional scan and interdivisional preparation of the new plan.



Community and Social Services

Priority Actions

Children's Services

Service Objectives:

- Continue to grow child care and improve access to service
- Continue to implement the Growth Strategy (Phase 1) to grow the system and improve affordability for families
- Increase fee subsidies to serve 40% to 50% of licensed child care spaces
- Increase the number of spaces to serve 50% of children up to age four
- Increase base funding for operators to off-set operating costs keep fees lower
- Advance the Capital Plan to provide new child care infrastructure needed for growth
- Support a thriving child care sector workforce
- Continue to invest in early year professionals, positioned to respond to sector growth
- Manage expanded responsibilities as a result of provincial legislation and regulatory changes
- Support continued expansion of before and after school programs for 4-12 year olds in partnership with school boards per provincial regulation
- Manage new provincially mandated services: Journey Together, Fee Stabilization Support, Community Based Capital Program
- Continue to look for operational efficiencies



Community and Social Services	Priority Actions
Court Services	<p>Service Objectives:</p> <ul style="list-style-type: none"> ▪ Continue to provide efficient support to stakeholders by maintaining or improving service levels. ▪ Continue to look for operational efficiencies and implement strategies. <p>Key Priority Actions:</p> <ul style="list-style-type: none"> ▪ Ensure that Court Services meets its obligations to improve the effective use of current and potential enforcement tools available to the City as contained in the Division's Management Response to the Auditor General's report entitled "Toronto Court Services; Collection of Provincial Offences fines". ▪ Continue to work with the provincial government to implement streamlined legislative processes that will increase public access to courts and reduce program delivery costs. ▪ Continue to support the Toronto Licensing Tribunal (TLT), Toronto Local Appeal Body (TLAB) and the Administrative Penalty Tribunal (APT). ▪ Work with Legal Services to implement strategies to optimize resources and deliver operational efficiencies.



Community and Social Services	Priority Actions
Economic Development & Culture	<p>Service Objectives:</p> <ul style="list-style-type: none"> ▪ Combat economic and cultural disparities across Toronto through impactful programs and services for equity-seeking communities and underserved areas of the city ▪ Improve industry competitiveness for emerging and established business and cultural sectors ▪ Enable the workforce to respond to new and future opportunities and challenges ▪ Improve access to affordable space for business and culture ▪ Increase access to City-owned space to provide stakeholders with places to interact ▪ Foster and maintain a culture of public service innovation and excellence ▪ Deliver exceptional, equitable and accessible customer service to all EDC partners <hr/> <p>Key Priority Actions:</p> <ul style="list-style-type: none"> ▪ Complete equity plan for EDC programs and services ▪ Implement the EDC Marketing and Branding Strategy to better connect people to EDC services across the city ▪ Develop policy governing community use of EDC-managed space to maximize public benefit and engagement ▪ Develop I&T initiatives, including CRM, POS online applications

Community and Social Services	Priority Actions
Economic Development & Culture	<p>Service Objectives:</p> <ul style="list-style-type: none"> Promote and increase opportunities to create, engage and experience local, national and international arts in Toronto
	<p>Key Priority Actions:</p> <ul style="list-style-type: none"> Improve equity in distribution of funding through such efforts as the creation of the Indigenous Culture Program and Nuit Blanche’s move to Scarborough Strengthen international linkages, through efforts such as the UNESCO Creative City designation and role with the World Cities Culture Forum
	<p>Service Objectives:</p> <ul style="list-style-type: none"> Promote and strengthen Toronto’s business environment, and support entrepreneurs and businesses to develop and grow
	<p>Key Priority Actions:</p> <ul style="list-style-type: none"> Enhance Toronto’s global profile by leveraging international partnerships and encouraging export readiness Develop a Technology Workforce Strategy with TESS, focussing on development, attraction and retention Undertake labour market research to identify global best practices and sector trends Deliver Digital Main Street program with a focus on engaging BIAs and main street areas outside of the downtown core



Community and Social Services	Priority Actions
Economic Development & Culture	<p>Service Objectives:</p> <ul style="list-style-type: none"> Promote and support Toronto’s entertainment industries including creative screen industries, events, music and tourism to develop and grow
	<p>Key Priority Actions:</p> <ul style="list-style-type: none"> Fully implement online film permitting system to simplify permit process Expand Workforce Development by partnering with tourism industry members and employee support organizations on the development of training sessions and engagement initiatives Protect Toronto's music venues through Agent of Change and development of Nighttime Economy. Provide music industry stakeholder feedback for Municipal Licensing & Standards’ Noise Bylaw Review
	<p>Service Objectives:</p> <ul style="list-style-type: none"> Conserve, present and promote Toronto’s history and heritage through dynamic and innovative programs and exhibits while effectively engaging the public
	<p>Key Priority Actions:</p> <ul style="list-style-type: none"> Partner with Real Estate Services on the planning and design of the Museum of Toronto at Old City Hall Develop policy governing community use of EDC-managed space to maximize public benefit and engagement Partnership / agreement with Liberty Entertainment Group for Casa Loma and the Bentway for Fort York



Community and Social Services	Priority Actions
<p>Long-Term Care Homes & Services</p>	<p>Service Objectives:</p> <ul style="list-style-type: none"> • Deliver exemplary care and services through a continuum of care • Serve vulnerable individuals and respond to emerging community needs • Lead advances in long-term care and support services to seniors • Build capacity through high performing teams and strong partnerships <hr/> <p>Key Priority Actions:</p> <ul style="list-style-type: none"> ▪ Advance Capital Renewal Plan ▪ Introduce New Model of Care ▪ Execute 2016-2020 Service Plan ▪ Refresh Policy Framework and Administration ▪ Implement Leading Edge Technology ▪ Modernize Resident/Client Healthcare Record System ▪ Develop Talent and Organizational Capacity ▪ Strengthen Healthcare and Educational Partnerships ▪ Pursue new Provincial/LHIN Funding



Community and Social Services	Priority Actions
Parks, Forestry & Recreation	<p>Service Objectives:</p> <ul style="list-style-type: none"> ▪ Implement technology projects to help modernize, transform and improve service delivery and customer experience and drive greater operating efficiencies ▪ Plan for parks and community service infrastructure needs through major city planning initiatives such as the Facilities Master Plan and the Parkland Strategy ▪ Advance service innovation through strategic community and philanthropic partnerships
	<p>Key Priority Actions:</p> <ul style="list-style-type: none"> ▪ Continue implementation of business transformation initiatives such as: Program Registration and Recreation Facilities/Space Booking System, Enterprise Work Management System and Time & Attendance Scheduling systems ▪ Deliver implementation plans for the Facilities Master Plan, Parkland Strategy and Ravine Strategy ▪ Continue advancing service innovation through community engagement and partnerships



Community and Social Services	Priority Actions
Parks, Forestry & Recreation	<p>Service Objectives:</p> <ul style="list-style-type: none"> ▪ Advance Council approved priorities including Poverty Reduction, Recreation and Parks Service Plans, Youth Equity Strategy, Anti-Black Racism Strategy. Service planning and program delivery will continue to meet the needs of a growing, changing, diverse and marginalized population <p>Key Priority Actions:</p> <ul style="list-style-type: none"> ▪ Implement Council-approved initiatives including the Community Recreation Growth Plan, Swim to Survive, Sport Plan and Newcomer Access to Recreation. ▪ Complete the implementation of the HIGH FIVE® Quality Assurance model ▪ Open and begin to operate the new Canoe Landing Community Centre, and expanded facilities at Birchmount Community Centre and Earl Bales Community Centre. ▪ Implement part-time staff recruitment strategy.



Community and Social Services

Priority Actions

Parks, Forestry & Recreation

Service Objectives:

Continue to be effective stewards of the city's parkland and park infrastructure through advancement of the Ferry Replacement Program, addressing impacts of climate change, implementation of the Parks and Facilities Master Plan, Parkland Strategy and Ravine Strategy.

Key Priority Actions:

- Continue with delivery of the Ferry Replacement plan with the first ferry being delivered in 2020
- Bring forward the Ravine Strategy implementation plan to Council
- Continue to work with TRCA to identify, address, and build resilience in Parks impacted by extreme weather events
- Design, build and maintain quality parks while development and community interest and demand increases
- Complete the Golf Course operational review



Community and Social Services	Priority Actions
Parks, Forestry & Recreation	<p>Service Objectives:</p> <ul style="list-style-type: none"> ▪ Enhance the urban forestry assets through investment in trees, protection and maintenance of the existing asset, and planning for the future. ▪ Continue to address the Emerald Ash Borer (EAB) infestation while maintaining core service levels ▪ Continue to advance the implementation of the Enterprise Work Management System <hr/> <p>Key Priority Actions:</p> <ul style="list-style-type: none"> ▪ Review and revise Urban Forestry Service Plan ▪ Implementation of Auditor General’s recommendations ▪ Undertake the Tree Canopy Study to update current understanding of the canopy ▪ Develop a tree planting strategy and plan appropriate resources required to develop implementation plan ▪ User fee study ▪ Integrate EAB plan as part of Service Plan review ▪ Implement the Urban Forestry work order management system through the EWMS project



Community and Social Services	Priority Actions
Shelter, Support & Housing Administration	<ul style="list-style-type: none"> ▪ Funding of \$98.185 million included in SSHA's 2019 Capital Budget to increase the capacity of the shelter system by the addition of 1,000 new beds over a 3 - year period and complete Phase 2 of the George Street Revitalization project. ▪ \$45.4 million required to sustain the provision of 2,500 beds for newcomers for 2019 included in the 2019 Operating Budget, with a request for Federal funding. ▪ Funding of \$195.0M included in 2019 Capital Budget towards TCHC's capital needs and \$243.438M included in the 2019 Operating Budget to enable TCHC to maintain 2018 approved service levels.



Community and Social Services

Priority Actions

Social Development, Finance & Administration

Key Priority Actions:

Community Safety and Well Being

- Continue implementation of Toronto For All
- Develop community and safety well-being plan as legislated by the Province
- Implement gun violence prevention initiatives by engaging community in local prevention activities
- Develop the Refugee Capacity Plan
- Develop the 5 year Downtown East plan in response to complex area issues

Pathways to Prosperity

- Implement the community benefit framework
- Host the AnchorTO Summit
- Implement phase 2 of Transit Fare Equity

Evidence Based Decision Making

- Update and apply the neighbourhood well-being index
- Implement the Equity Based Budgeting including the Equity Lens and Disaggregated Data to support an inclusive Toronto



Community and Social Services

Priority Actions

Social Development, Finance & Administration

Housing

- Create a permanent, sustainable funding formula for TCHC
- Complete the transfer of the TCHC scattered properties to the non profit sector
- Revise the governance model for TCHC

Engaging Residents

- Strengthen and support resident "lived experience" advisory tables

Investing in Communities

- Launch the Community Services Partnership grant renewal process to modernize the city's funding to not for profit organizations
- Implement the recommendations in the For Public Benefit Framework
- Launch the new Smart Simple IT system to modernize grant application process

- Continue to Confront Anti-Black Racism
- Strengthen the City/LHIN accord
- Establish the Seniors Housing and Services Transition Office
- Support the Wellesley/CAMH Mental Health Initiative



Community and Social Services	Priority Actions
Employment & Social Services	<ul style="list-style-type: none"> • Manage an OW caseload of 86,000 and assist 28,000 OW clients find and/or sustain employment. • Enhance client outcomes through high impact activities such as service planning - goal-oriented service plans informed by client needs, skills and interest • Focus on connecting OW clients to employment opportunities and/or relevant programs and services that increase employability • Partner with the province to modernize social assistance delivery with the aim of improving client outcomes, achieving efficiencies and reducing barriers (e.g. 'My Benefits' online portal, Electronic document management system) • Increase the outcomes of the City's Workforce Development Initiatives (eg. Partnership to Advance Youth Employment (PAYE) program, the Woodbine Community Benefits Agreement, work-based learning opportunities for Toronto youth (18-29), new sector based approaches for unemployed low income Toronto residents) • Continue to implement key programs / strategies that support the City's Poverty Reduction Strategy (eg. Fair Pass Discount Program)
Toronto Office of Partnerships	<ul style="list-style-type: none"> ▪ Complete the partnership program review ▪ Develop a partnership working group with colleges and universities, ▪ Develop fundraising mechanisms with the Toronto Foundation to support the Ravine Strategy ▪ Promote the City of Toronto as a partner of choice for the public realm.



Community and Social Services

Priority Actions

Toronto Paramedic Services

Service Objectives:

- 24-hour emergency medical response for the City of Toronto
- Targeted response times to life-threatening emergency calls within 11.8 minutes 90% of the time.
- Provision of an estimated 244,136 emergency patient transports in 2019, an estimated increase of 4% over the projected 234,746 transports in 2018.
- Continue to mitigate emergency call demand through Community Paramedicine.
- Maintenance and oversight for approximately 1,575 Automatic External Defibrillators in 2019.
- Continued focus on employee engagement strategies

Key Priority Actions:

- Continue to improve response times and life saving programs (e.g., STEMI (heart attack))
- Utilize part-time paramedics to support the most efficient use of resources
- Ongoing upgrades to Computer Aided Dispatch (CAD) systems to improve deployment and response time performance
- Continue to negotiate with the Ministry of Health & Long Term Care to increase base funding and add resources
- Continue call diversion strategies by age and high volume users through Community Paramedicine
- Partner with Corporate HR to facilitate enhanced employee engagement

Priority Actions - Capital



Community and Social Services	Priority Actions
Children's Services	<p>Objectives: Build licensed child care capacity to meet demand. Launch technology to improve service for families. Deliver capital objectives through state of good repair</p> <p>Key Priority Actions:</p> <ul style="list-style-type: none"> • Add 20 licensed Child Care Centres / 1017 spaces • Continue capital maintenance of existing Child Care Centres • Expand “My Child Care Account “ and launch Growing Child Care for Toronto” • Funding operators to create new infant, toddler and/or preschool spaces and new funding to build new child care spaces for children aged 0-4 in the community
Economic Development & Culture	<p>Objectives:</p> <ul style="list-style-type: none"> • Enhance the preservation of Toronto’s heritage and expand opportunities for the public to experience and appreciate the history of Toronto • Enhance the public realm, revitalize neighborhoods and generate economic growth <p>Key Priority Actions:</p> <ul style="list-style-type: none"> • Invest \$119 million over 10 years to restore / preserve heritage elements, including museums, historical sites, as well as outdoor public art • Revitalize the Guild Inn and Casa Loma

Priority Actions - Capital



Community and Social Services	Priority Actions
Long-Term Care Homes & Services	<p>Objectives: To maintain the City’s LTC homes ensuring the safety, security and comfort of residents; mitigating risk to the City; and meeting compliance with all legislated requirements</p> <p>Key Priority Actions:</p> <ul style="list-style-type: none"> • Respond to community need by increasing the City's bed capacity over the next ten years • Capital maintenance to address SOGR and health & safety requirements in 10 homes • Implement more energy efficient building systems that will help address climate change issues. • Staged mandatory redevelopment of 5 homes as part of the capital renewal strategy.
Parks, Forestry & Recreation	<p>Objectives: Maintain the health & safety and state of good repair of existing assets, while also satisfying demand for growth and service improvement</p> <p>Key Priority Actions:</p> <ul style="list-style-type: none"> • State of Good Repair maintenance and construction to accommodate accessibility requirements • Incorporate projects that support Council-approved strategic plans including the Parks and Recreation Facilities Master Plan 2019-2038, Ravine Strategy and Parkland Strategy • Implement modernization, transformation, and innovation processes such as Recreation Management Business Transformation (CLASS), Enterprise Work Management Solution, and CATS-TASS (eTime) Interface for Work Management Solution

Priority Actions - Capital



Community and Social Services	Priority Actions
Shelter Support & Housing Administration	<p>Objectives:</p> <ul style="list-style-type: none"> • Leverage Opportunities from the National Housing Strategy • Transform access to social housing through development of an integrated housing access system (Housing Connections Modernization - Choice Based Rental) <p>Key Priority Actions:</p> <ul style="list-style-type: none"> • Engage other orders of government for sustainable capital funding for social housing, shelters and supportive housing • Securing sites for George Street Revitalization and 1,000 Bed Infrastructure Plan
Toronto Employment & Social Services	<p>Objectives:</p> <ul style="list-style-type: none"> • Enhance resident experience with access to City’s core income support programs by integrating applications and support functions across three Divisions (TESS, CS, SS &HA) through phone, digital and in-person channels <p>Key Priority Actions:</p> <ul style="list-style-type: none"> • Fully launch the Knowledge Base in the three divisions (TESS, CS, SSH&A) • Implement an integrated applications and support centre • Introduce an integrated Customer Relation Management (CRM) system leading to a single client record



Community and Social Services	Priority Actions
Toronto Paramedic Services	<p>Objectives:</p> <ul style="list-style-type: none"> • Transition from a standalone ambulance Station Model to a Multi-Function/Post Model, requiring significant capital expenditures. This transition is a 15- to 20-year plan based on current financing available to Paramedic Services to address growth of the system • Mitigate demand growth with new dispatch processes and technology (e.g., Alternate Healthcare Pathways; Next Generation 911 (NG911) systems)
	<p>Key Priority Actions:</p> <ul style="list-style-type: none"> • Complete design and planning of 2nd Multi-Function Paramedic Station in northeast area of the city and identify suitable locations for third and fourth Multi-Function Stations in southwest and southeast areas of city • Ensure the health and safety of the public and paramedics by: <ul style="list-style-type: none"> • Ensuring medical equipment is maintained in SOGR (e.g., cardiac monitors/defibrillators) • Planning the replacement of equipment (e.g., Power Stretchers)



Community and Social Services	Initiatives
Affordable Housing Office	<ul style="list-style-type: none"> ▪ Modernization of two databases to enhance federal, provincial and City affordable housing program delivery, financial oversight, data management and reporting responsibilities.
Children's Services	<ul style="list-style-type: none"> • Expand functionality of the "My Child Care Account" to increase self-serve functions for families including access to information about child care options and a mobile online application for fee subsidy. ▪ The Growing Child Care for Toronto IT project will enhance online services for parents and operators and provide technical upgrades to manage system-wide growth. ▪ Continue to lead the Ontario Works (OW) Shared Clients Project with TESS to streamline access for CS and TESS shared clients requiring child care. ▪ Human Services Integration - continue to streamline service channels of the three income support programs: housing subsidy, child care fee subsidy and Ontario Works.



Community and Social Services	Initiatives
Court Services	<ul style="list-style-type: none"> ▪ Electronic filing of automated enforcement charges (i.e. Red Light Camera (RLC) and ASE) and analyzing feasibility of adjudication through the administrative penalty system (APS) ▪ Working with the Chief Information Officer and Chief Transformation Officer on the feasibility of implementing an information system to effectively manage the collection of outstanding Provincial Offences Act fines
Economic Development & Culture	<ul style="list-style-type: none"> ▪ A divisional customer relationship management (CRM) solution will allow EDC staff to share business contacts and client service interactions, including business profile, advice, incentives, training and other support services ▪ Digital Service Delivery - Application development / redevelopment for 17 of EDC's applications in order to quickly meet clients' needs in the digital and mobile world. ▪ A Point of Sale ticketing system with advanced technology would provide staff with sales / past transactions data and inventory information at their fingertips and improve customer service.

Community and Social Services

Initiatives

Long-Term Care Homes & Services

- Implementation of an electronic Healthcare Record (eHCR) system will modernize the capture and management of resident information, reducing paperwork and fewer manual processes.
- Implementation of the Model of Care will transform care and services through the promotion of best nursing practices at the bedside, to strengthen resident and family centered care, improve resident outcomes, reduce risk and prevent unnecessary hospitalizations.
- Implementation of the Capital Renewal Plan will modernize the City's five (5) B and C designated homes that require mandatory redevelopment.

Community and Social Services	Initiatives
Parks, Forestry & Recreation	<ul style="list-style-type: none"> ▪ Program Registration and Recreation Facilities/Space Booking System ▪ Enterprise Work-Order Management System ▪ eTime System – Scheduling Portal for Recreation Workers
Shelter, Support & Housing Administration	<ul style="list-style-type: none"> ▪ Central Intake Enhancement ▪ Mobile Data ▪ Data Management ▪ Housing Connections Modernization – Choice Based Rental ▪ George Street Revitalization ▪ Human Service Integration ▪ 24/7 Shelter Oversight
Social Development, Finance & Administration	<ul style="list-style-type: none"> ▪ Enhance functionality of online granting for an initial six (6) Toronto grants programs (\$32M) with development of customized reports to improve efficiency of grant administration and improve the user experience of applying and reporting ▪ Support the collection of race based data with CSP grantees in support of the Anti-Black Racism and Disaggregated data Strategies

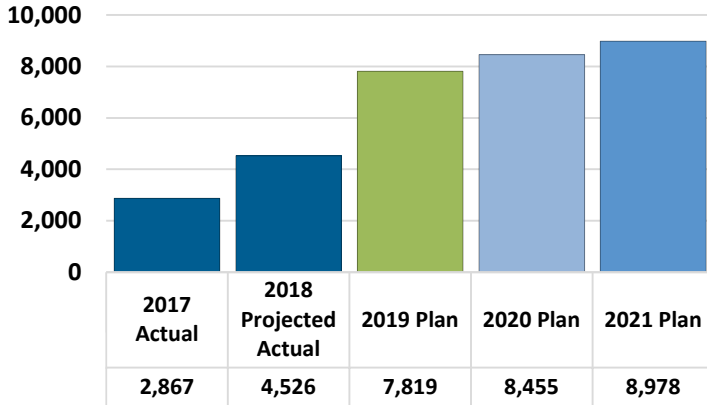
Community and Social Services	Initiatives
Employment & Social Services	<ul style="list-style-type: none">▪ Service Delivery Model (SDM) Renewal project focuses on the processes and paths by which TESS delivers services to City residents. It simplifies, streamlines and increases system access for the public.▪ Human Services Integration project is a partnership between TCS, SS&HA, and TESS focused on transforming and integrating delivery of services across the primary income support programs—Rent Geared-to-Income (RGI) housing subsidies (SSHA), Child Care Fee subsidy (TCS), and Ontario Works (TESS)▪ Electronic Document Management project will transition the paper-driven client file management system to a more efficient digitalized operation. The project will eliminate costs associated with managing paper files and reduce paper usage▪ Co-locations: to improve access to services for vulnerable residents, TESS has opened 3 co-locations with TCS, 1 with SS&SA and 2 offices with ODSP

Community and Social Services	Initiatives
Toronto Paramedic Services	<ul style="list-style-type: none">▪ Design of the second Multi-Function Station (330 Progress Ave.) to accommodate growth and required Communications Centre renovation at HQ▪ Expansion of the Community Paramedicine Program to mitigate the continued growth in call demand▪ Continue to negotiate with Ministry of Health to develop and implement Alternate Healthcare Pathways to improve access to health care▪ Implement scalable Computer Aided Dispatch (CAD) model to improve staffing and efficiency, and to better manage increasing workloads▪ Identification and acquisition of Multi-Function Station sites for southeast (third) and southwest (fourth) areas of the city to support growth in service demand▪ Enhanced support of the Peer Resource Team and increased initiatives for successful staff re-integration to work.

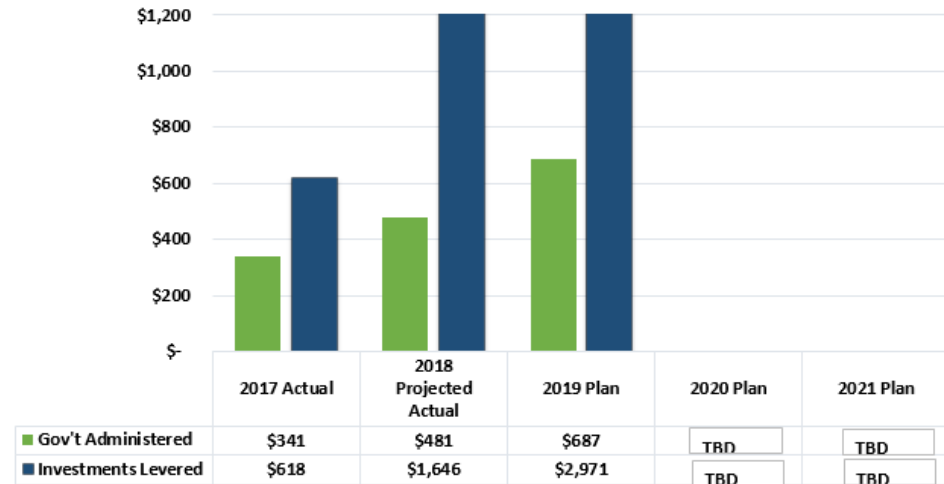


AHO Key Service Performance Measures

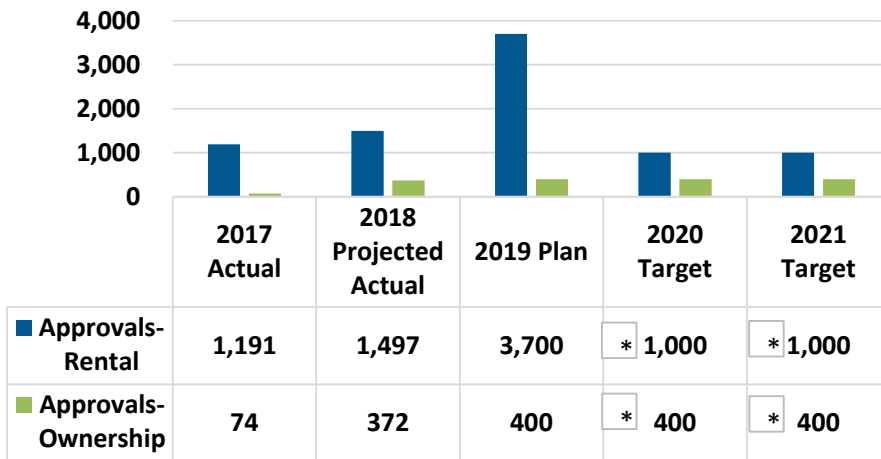
Number of New Affordable Rental & Ownership Homes Under Development Year-Over-Year



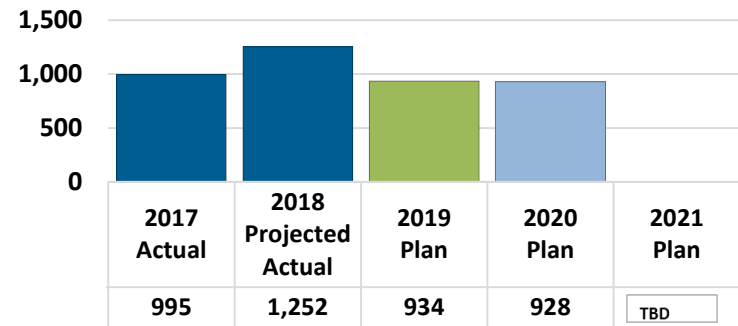
Government Housing Investments Administered by the AHO and Dollars Leveraged (Non-Profit/Private Sectors) Year Over Year



New Affordable Rental & Ownership Homes Approved



Number of Lower Income Households Assisted With Repairs/Modifications Year-Over-Year



* Subject to revised targets established by City Council for the Toronto Housing Strategy 2020-2030. Note: The addition of Phase 1 Housing Now units, expected to yield approximately 3,700 new affordable homes on 11 City/CreateTO sites, will substantially increase the number of new affordable rental housing approvals, completions and under development in current and future years.

Note: Declining volumes in 2019 and beyond reflect completion of the short-term multi-unit rental building component of the Toronto Renovates program. Also awaiting confirmation of new federal/provincial funding.

Children's Services Key Service Performance Measures



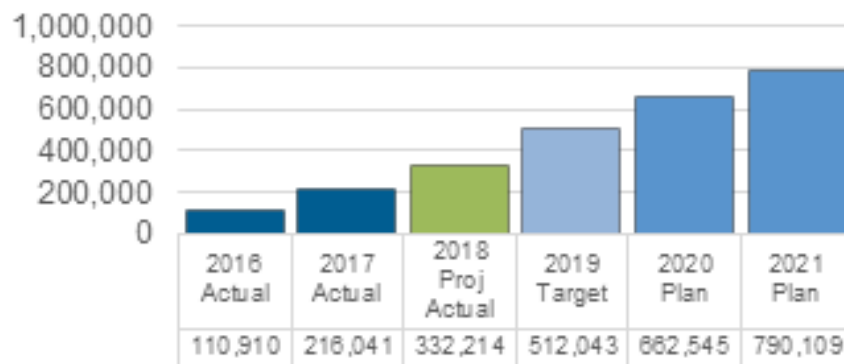
Number of Early Learning and Child Care Subsidies



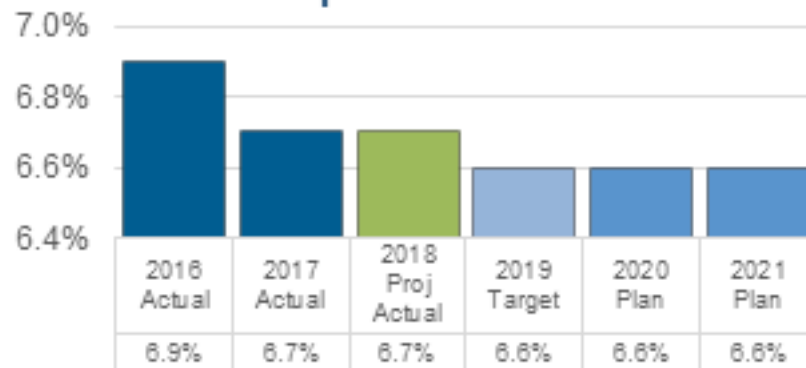
% Programs Meeting Assessment for Quality Improvement Requirement



Number of Transactions Online



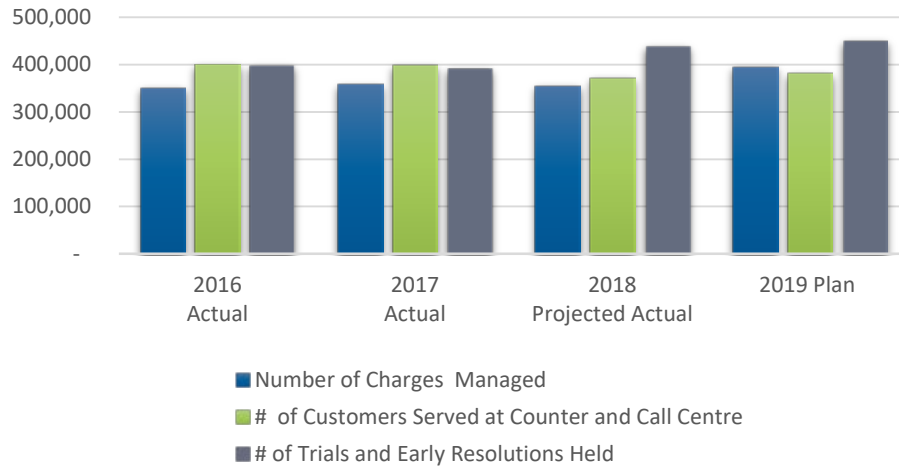
Administration as % of Total Gross Expenditures



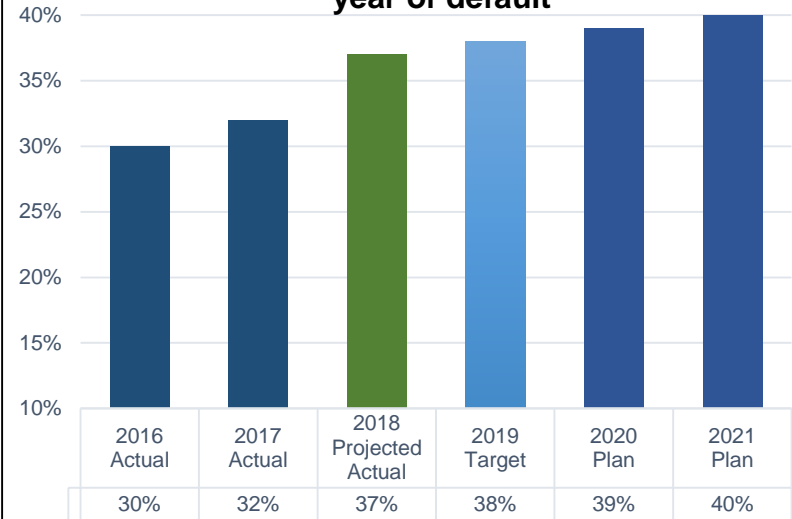
COURT Key Service Performance Measures



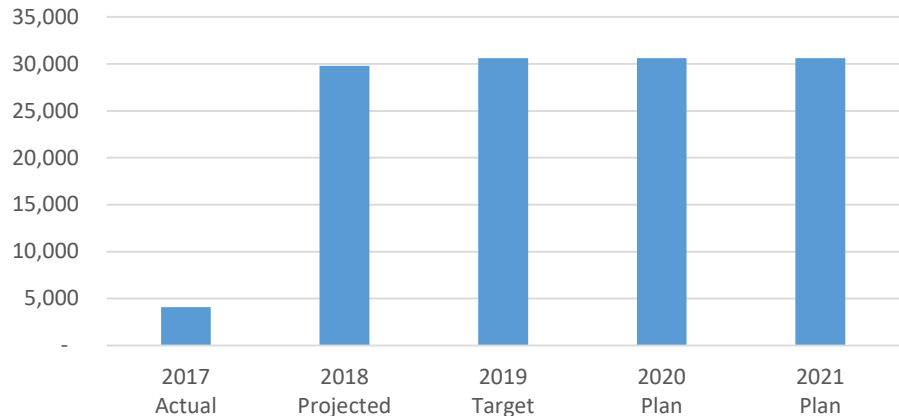
Charges managed, Customers served and Trials held



% of Default fines \$s collected within the 1st year of default



Tribunal applications processed (APT,TLAB,TLT)



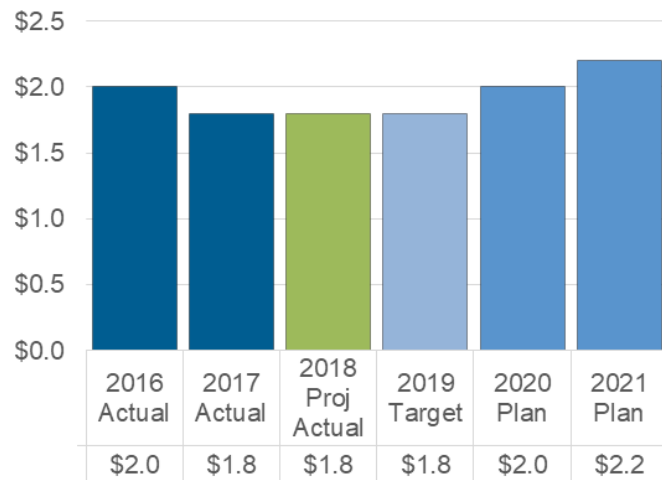
	APT	TLAB	TLT	Total
2017	3,595	329	176	4,100
2018	29,205	419	178	29,802
2019	30,000	420	180	30,600
2020	30,000	420	180	30,600
2021	30,000	420	180	30,600

2017 is the first year of implementation of APT

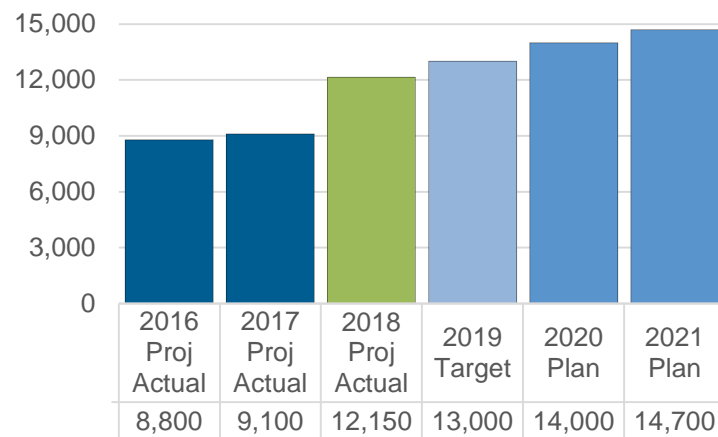
EDC - Key Service Performance Measures



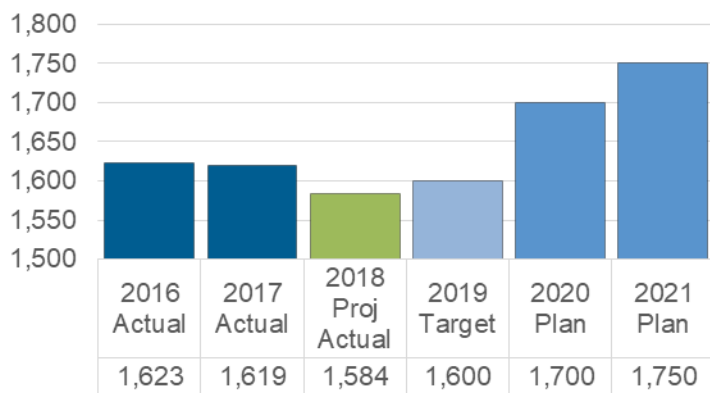
Annual Production Spend in Toronto (\$B's)



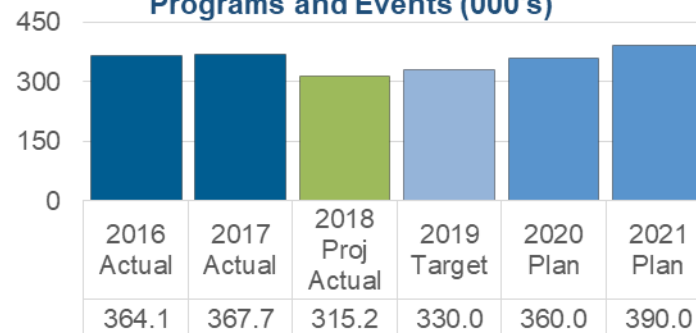
Total Jobs Created/Retained From Business Clients And Projects Supported



Number of Attendees at City Produced Events (000's)



Number of Participants in Heritage Programs and Events (000's)



LTCHS - Key Service Performance Measures



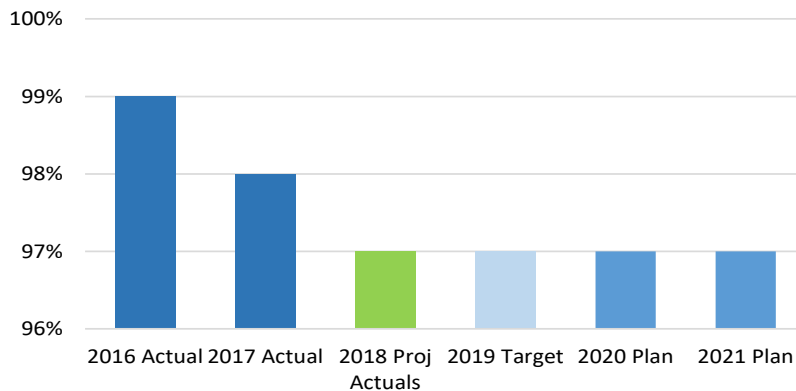
Customer Satisfaction Rates - LTC Homes



Resident Care Index



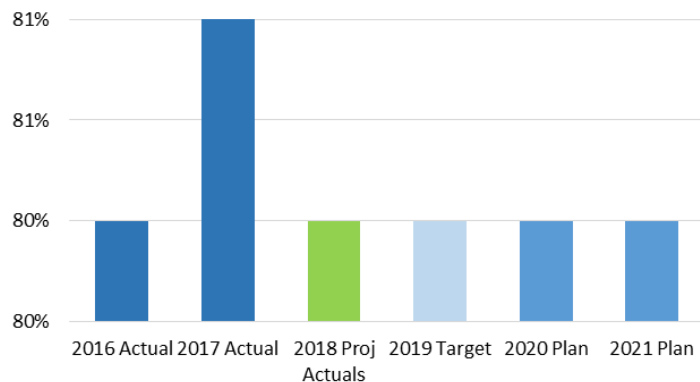
Occupancy Rate for Long-Stay Program



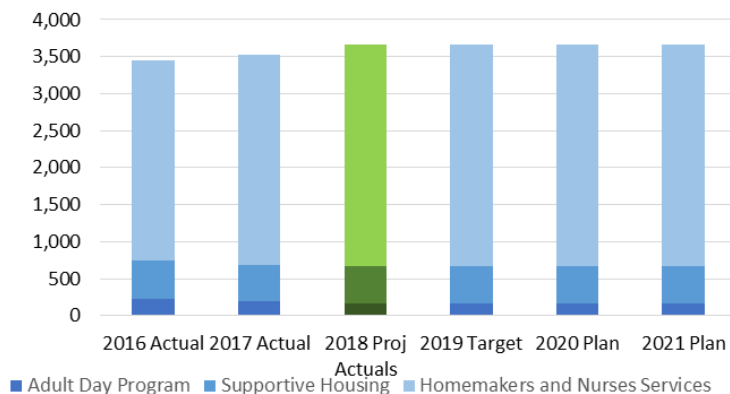
LTCHS - Key Service Performance Measures



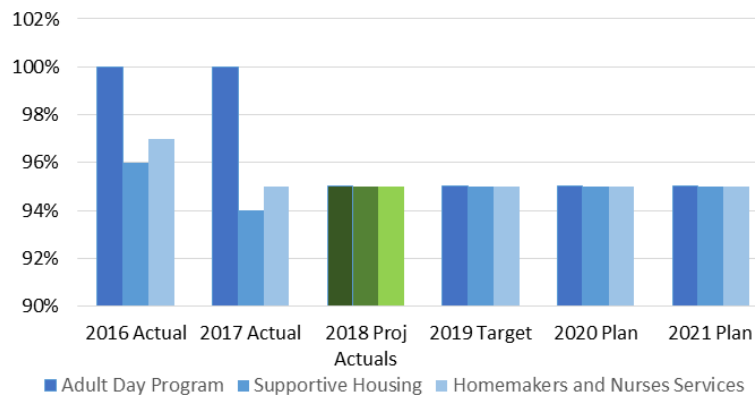
Occupancy Rate for Convalescent Care



Number of Clients Served



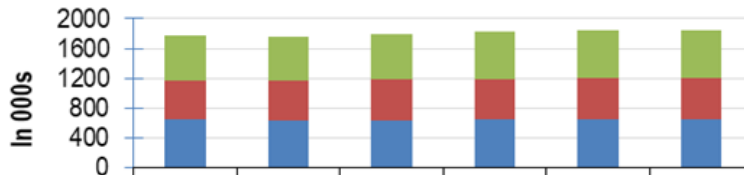
Customer Satisfaction Rates



PFR - Key Service Performance Measures

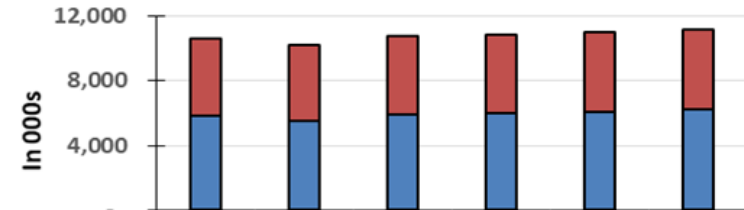


Number of Recreation Service Hours



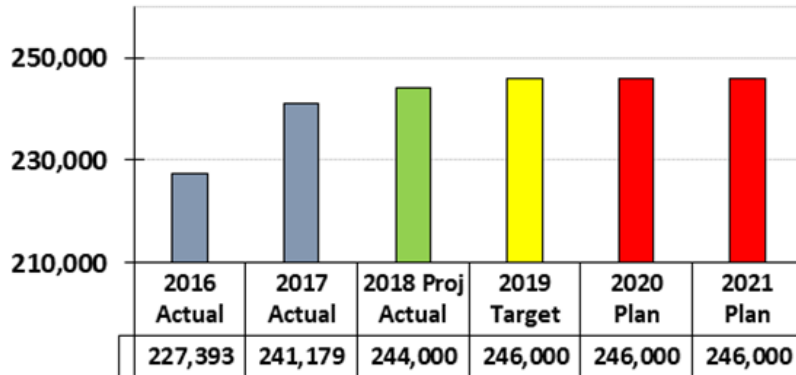
	2016 Actuals	2017 Actuals	2018 Proj Actual	2019 Target	2020 Plan	2021 Plan
Total Hours	1,769	1,750	1,790	1,820	1,837	1,844
Instructional	610	591	615	628	638	638
Drop-in	512	536	541	552	557	562
Permit	647	624	635	640	642	644

Number of Participant Visits for Recreation Programs



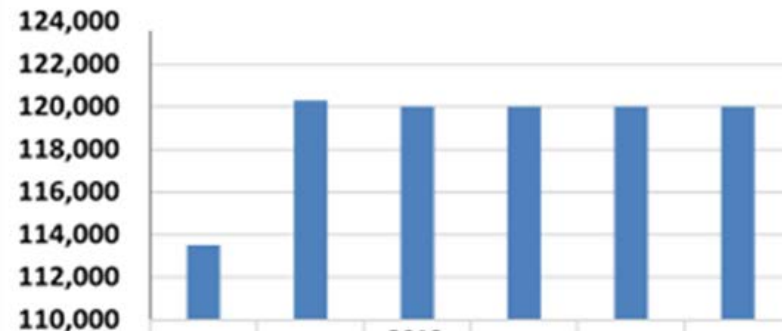
	2016 Actual	2017 Actual	2018 Proj Actual	2019 Target	2020 Plan	2021 Plan
Total Programs	10,568	10,202	10,720	10,850	11,000	11,150
Instructional	4,753	4,687	4,820	4,850	4,900	4,950
Drop-in	5,815	5,515	5,900	6,000	6,100	6,200

Number of Sports Fields Permit Hours Booked



	2016 Actual	2017 Actual	2018 Proj Actual	2019 Target	2020 Plan	2021 Plan
	227,393	241,179	244,000	246,000	246,000	246,000

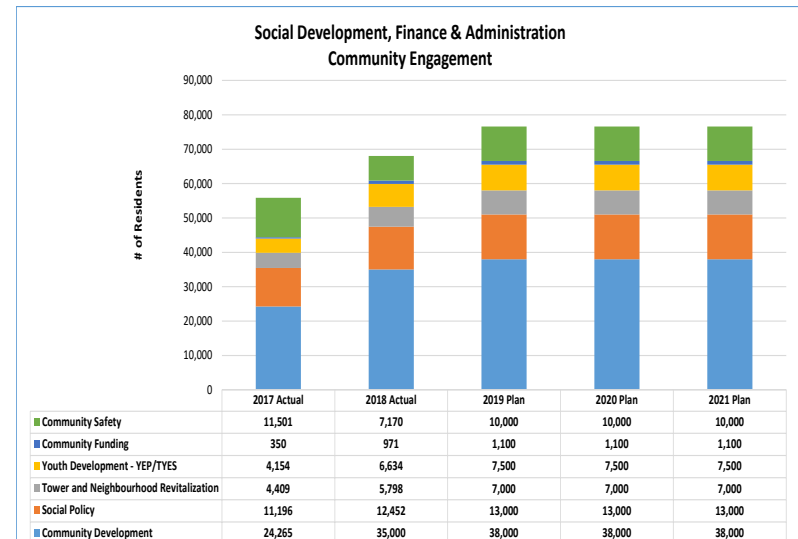
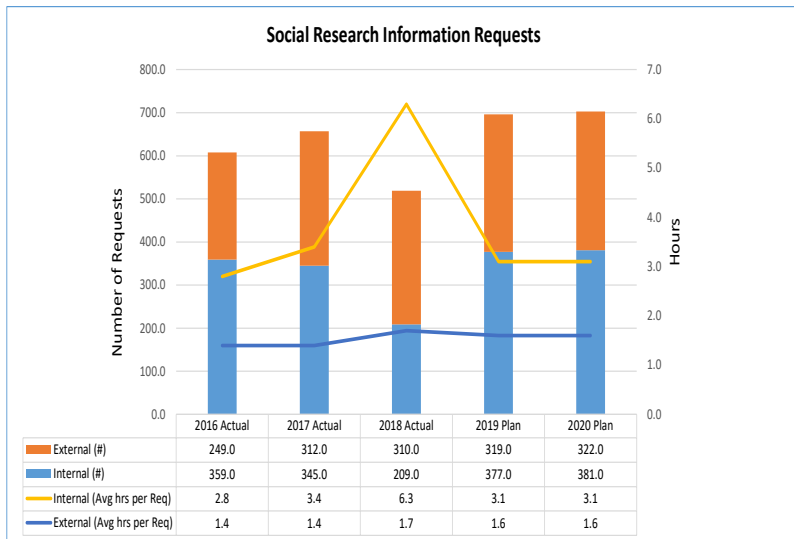
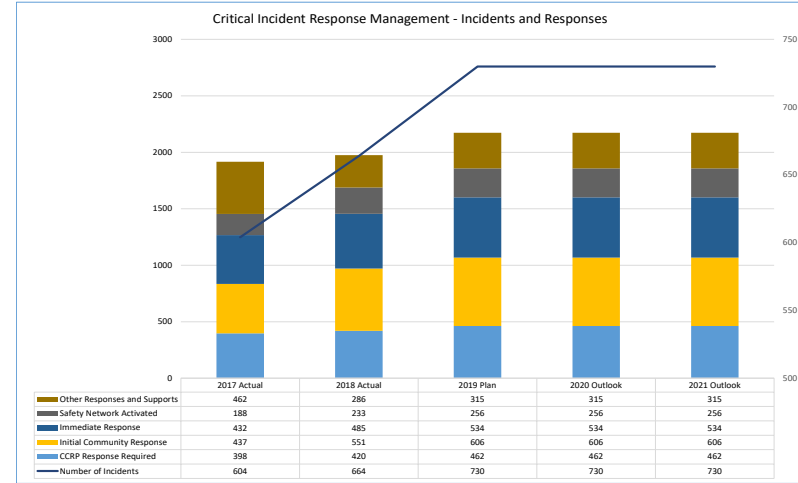
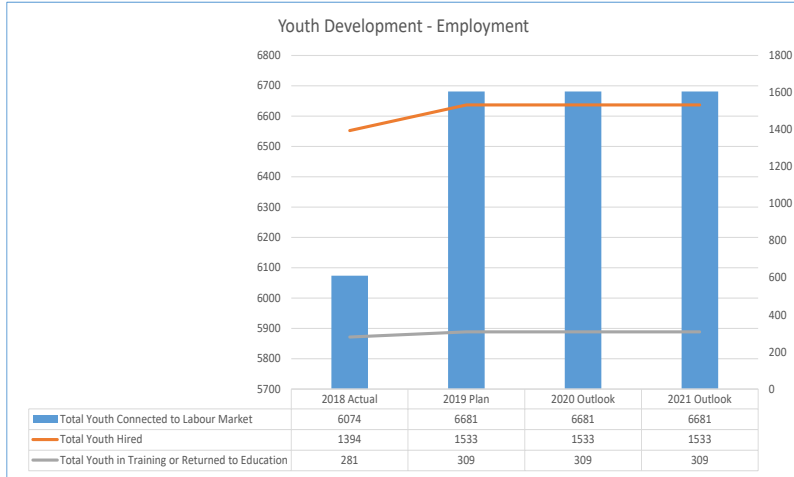
Number of trees planted



	2016 Actual	2017 Actual	2018 Proj Actual	2019 Target	2020 Plan	2021 Plan
	113,510	120,307	120,000	120,000	120,000	120,000



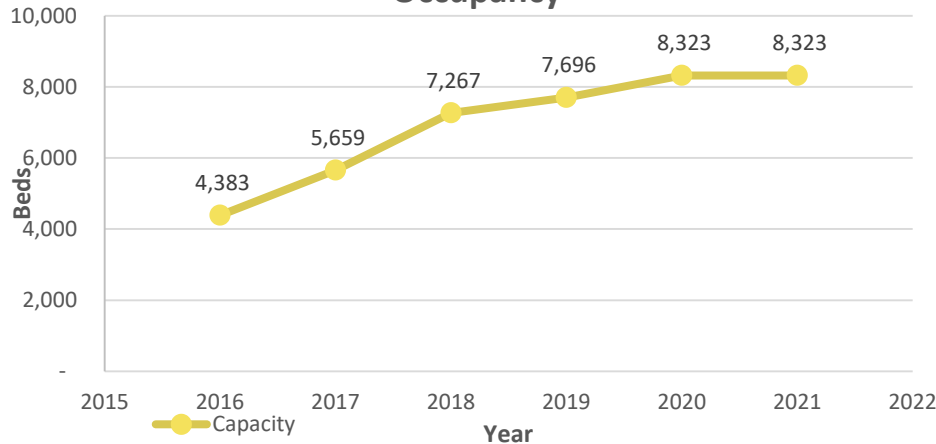
SDFA - Key Service Performance Measures



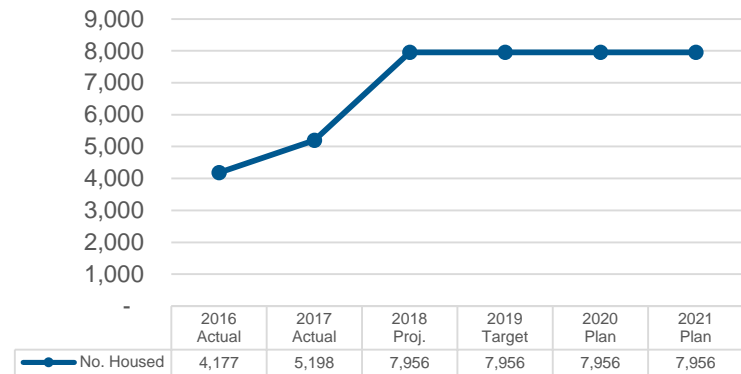
SSHA - Key Service Performance Measures



Number of Shelter Beds - Capacity vs Occupancy



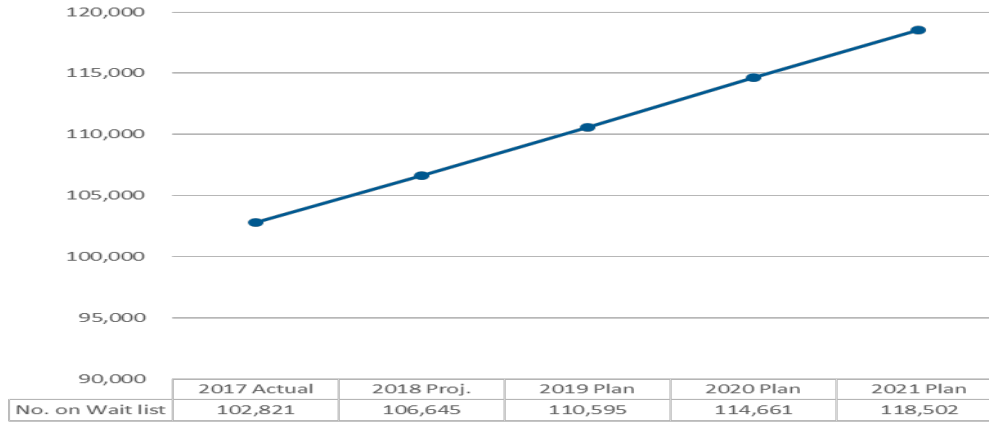
Number of Individuals Housed from Shelters



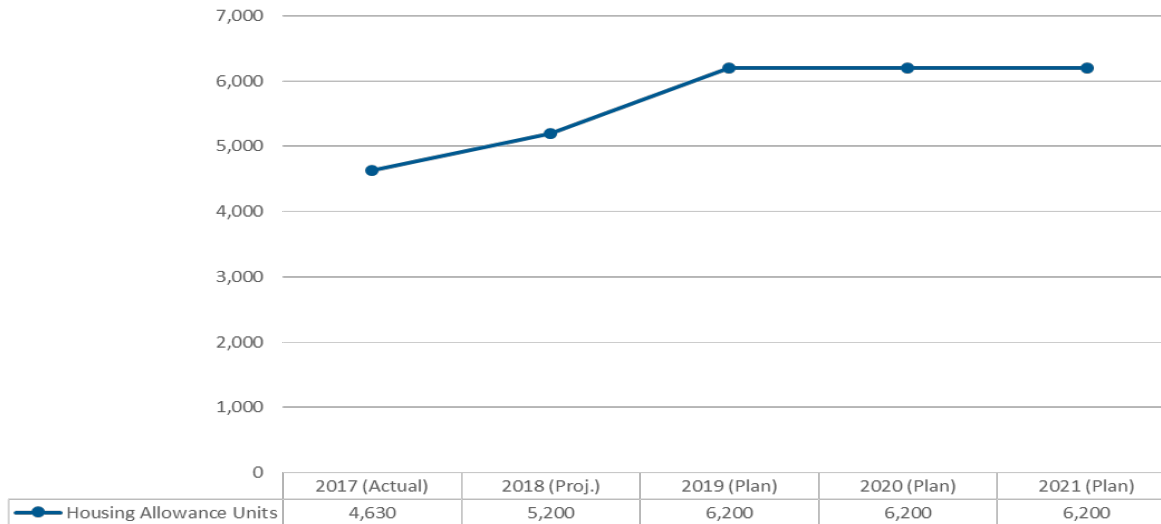
SSHA - Key Service Performance Measures



Demand for Social Housing



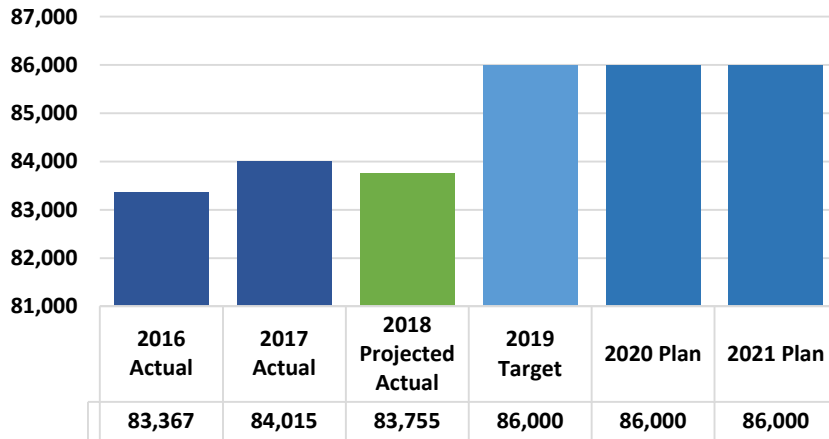
Number of Housing Allowance Units Supported



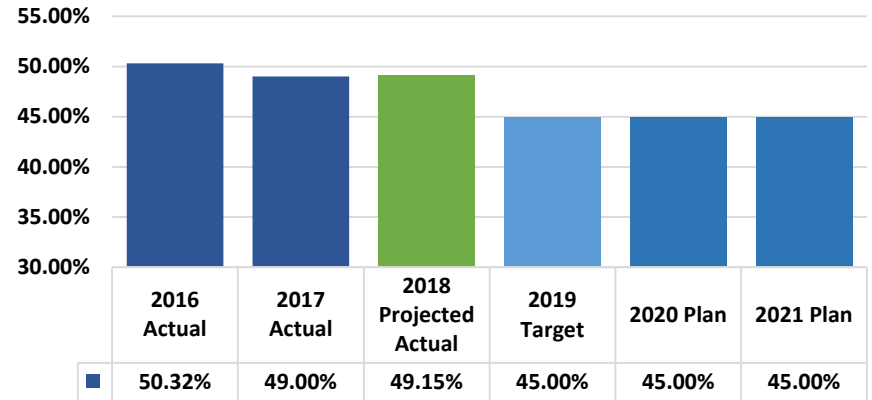
TESS - Key Service Performance Measures



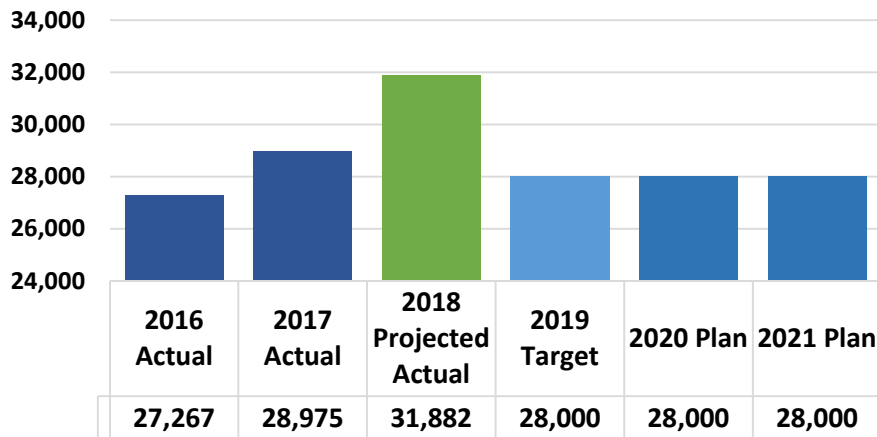
Average Monthly OW Cases Served



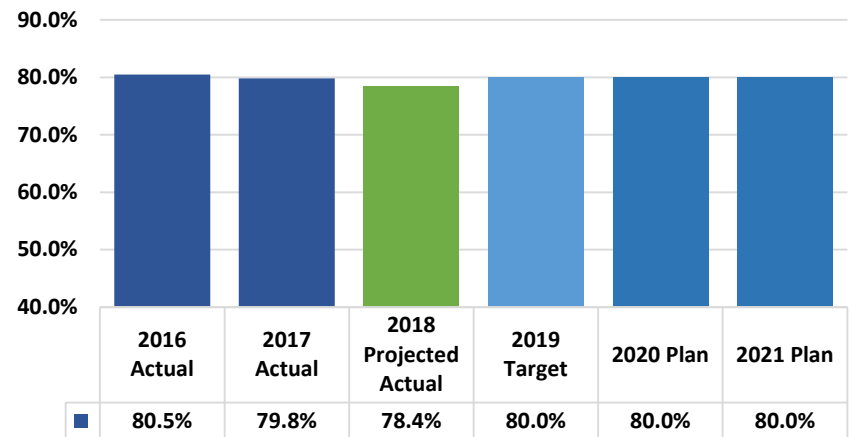
% of Caseload on Assistance More than 2 Years



Number of OW Clients Placed in Jobs



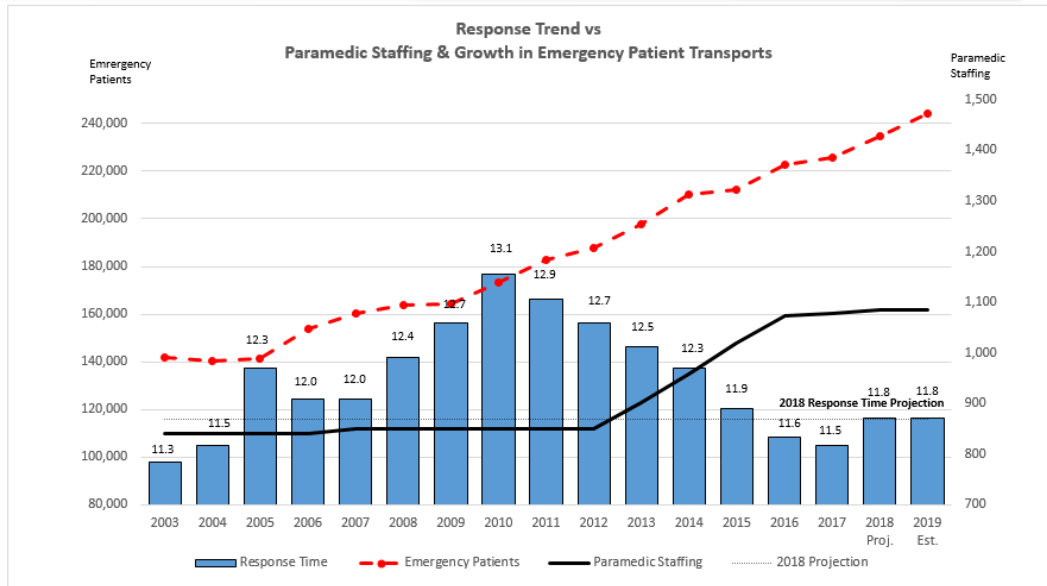
% Service Plans that are Current



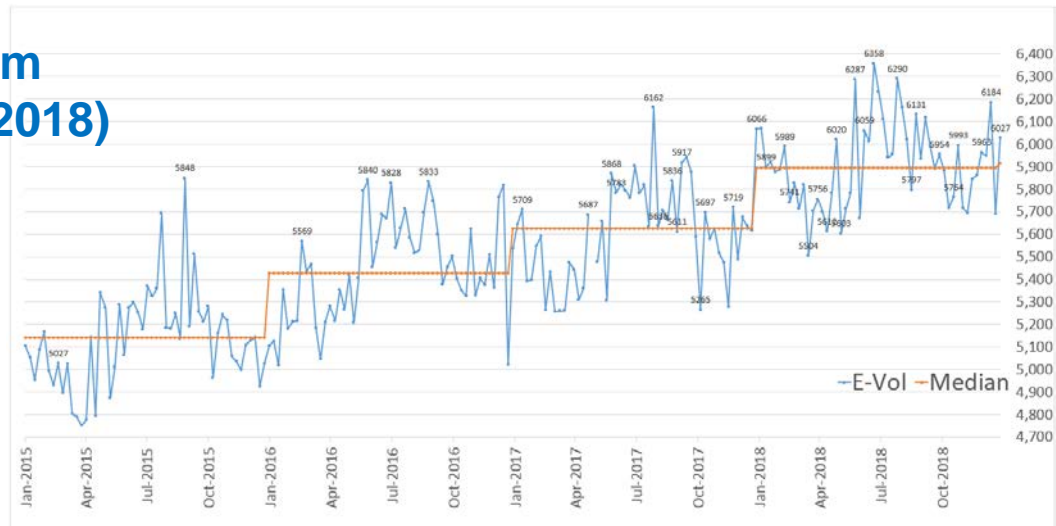
TPS - Key Service Performance Measures



Response Trend 2003 –2019 (Estimate)



Call Volume Increases from 2015 to 2018 (December 31, 2018)



TPS - Key Service Performance Measures

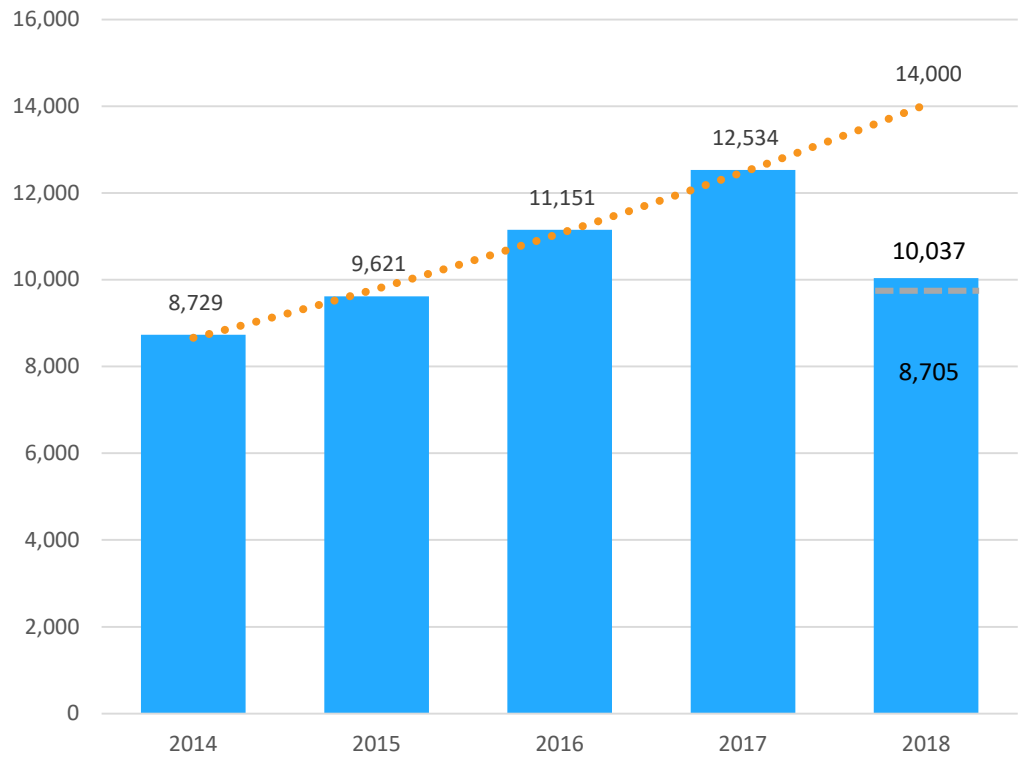


Community Paramedicine and Emergency Call Mitigation

Frequent Caller Program

- Targets 911 callers who use TPS and Emergency Departments frequently
- Community Paramedics visit these high-risk callers and refer them for home care, mental health and rehabilitation services, and monitoring -- to reduce 911 calls
- This TPS program, combined with efforts of partner agencies and services, has **mitigated approximately 4,000 emergency calls from frequent callers in 2018**

Total Number of 911 Calls Generated by Frequent Callers from 2014 to 2018





Operating Appendices

New / Enhanced Services



By Program (In \$ Thousands)	2019			Incremental Impact						
	Gross	Net	Positions	2020 Plan			2021 Plan			
				Gross	Net	Positions	Gross	Net	Positions	
Children's Services										
Saturday Opening of the North District Office	492.1		8.0	266.6			22.6			
Additional City Contribution - 20% of Provincial Expansion	3,738.4	3,738.4		3,738.4	3,738.4		3,738.4	3,738.4		
Children's Services Total	4,230.5	3,738.4	8.0	4,005.0	3,738.4		3,761.0	3,738.4		
Court Services										
Case Mgt costs related to the implementatn of Distr Driv Law	816.4	(2,047.8)	3.0	98.2	98.2		12.8	12.8		
Court Mgt costs related to the implementatn of Cannabis laws	1,793.8	(158.0)	8.0	223.2	153.6		28.0	(0.2)		
Temp. lease costs to Relocate Courtrooms at 481 University	100.0	100.0		140.0	140.0		(320.0)	(320.0)		
Court Services Total	2,710.1	(2,105.8)	11.0	461.4	391.8		(279.2)	(307.4)		
Economic Development & Culture										
Indian Residential School Survivors (IRSS) Legacy Structure	250.0			(250.0)						
Capacity Building Program Expansion	197.6		1.0	37.8	37.8		3.6	3.6		
Eglinton Avenue Support	485.0									
Pop-Up Shops Expanded Pilot Program	200.0									
Retail Accelerator Program	200.0									
Strategic Response Fund	200.0									
Ward Based Community Economic Development Profiles	125.0						(125.0)			
Toronto Significant Events Investment Program	750.0			(750.0)						
Expand Digital Mainstreet	240.0									
Economic Development & Culture Total	2,647.6		1.0	(962.2)	37.8		(121.4)	3.6		
Long-Term Care Homes & Services										
Provincial LTC Program Accountability Requirements	1,891.6		17.9	4.6	4.6		(3.7)	(3.7)		
Long-Term Care Homes & Services Total	1,891.6		17.9	4.6	4.6		(3.7)	(3.7)		
Parks, Forestry & Recreation										
Community Recreation Growth Plan & Waitlist Mngmt - Phase 2	539.0	417.2	10.9							
Jack Layton Ferry Terminal - Additional Security	371.1	371.1								
Urban Forestry - Extend Advancement of Tree Maintenance Yr 3	1,704.0		5.0	(1,704.0)		(5.0)				
Downtown East Service Improvement	679.4	679.4	7.6	1.7	1.7		1.8	1.8		
Tree by-law Oversight & Administration Improvement	559.5		7.0	168.6			(59.6)		(1.0)	
Parks, Forestry & Recreation Total	3,853.0	1,467.7	30.5	(1,533.7)	1.7	(5.0)	(57.8)	1.8	(1.0)	

New / Enhanced Services



By Program (In \$ Thousands)	2019			Incremental Impact						
	Gross	Net	Positions	2020 Plan			2021 Plan			
				Gross	Net	Positions	Gross	Net	Positions	
Shelter, Support & Housing Administration										
Expansion of Security Services for 129 Peter Street	359.5	359.5								
Costs to transition to a leased facility	3,000.0			(3,000.0)						
Enhanced Case Management Pilot	1,691.5		5.0	435.0			6.5	6.5		
Shelter, Support & Housing Administration Total	5,051.0	359.5	5.0	(2,565.0)			6.5	6.5		
Social Development, Finance & Administration										
National Crime Prevention Grant - Community Healing	1,161.3			(7.1)			0.5			
National Crime Prevention Grant - Crisis Response Expansion	293.7		1.0	36.1			6.5			
National Crime Prevention Grant - More Life Skills YVP	719.4		1.0	(11.4)			3.6			
National Crime Prevention Grant - Support Vulnerable Youth	963.1		5.0	139.0			17.2			
National Crime Prevention Grant - TO Wards Peace	1,042.4		2.0	66.1			6.5			
Woodbine Expanded Gaming - Community Benefits Agreement	95.1		1.0	53.0			(98.5)			(1.0)
Woodbine Expanded Gaming - Tracking & Reporting System	100.0			(100.0)						
Provincial Funding for TCHC Violence Reduction Strategy	5,039.0									
TYES - Identify & Impact (INI) Grants	45.0	45.0								
TYES - Youth Violence Intervention	444.4	444.4	3.0	3.9	3.9		9.5	9.5		
TYES - TCHC Youth Development Programs	192.4	192.4								
TYES - Toronto Youth Partnership & Employment Expansion	467.0	467.0	5.0	98.6	98.6		14.4	14.4		
TYES - Support for Parents & Caregivers of Vulnerable Youth	200.0	200.0								
Transit Fare Equity Program - Phase 2 (Child Care Only)	2,377.0	2,377.0		2,088.0	2,088.0					
TYES - Alternatives to Criminalization	1,229.7	1,229.7	1.0	33.0	33.0		3.2	3.2		
Social Development, Finance & Administration Total	14,369.5	4,955.5	19.0	2,399.1	2,223.5		(37.2)	27.0		(1.0)
Toronto Employment & Social Services										
IDC / IDR - Tess - Facilities (New Security Guards)										
Add Program Supervisors for Implementation of Woodbine CBA	262.9		2.0	6.9			(269.8)			(2.0)
Toronto Employment & Social Services Total	262.9		2.0	6.9			(269.8)			(2.0)
Toronto Paramedic Services										
Resources for PCP Program Delivered to Low-Income Residents	350.0		2.0	(300.0)			(50.0)			
Add Community Paramedics to Focus on 911 Call Mitigation	353.2	353.2	5.0	419.2	242.6		70.2	(139.3)		
Toronto Paramedic Services Total	703.2	353.2	7.0	119.2	242.6		20.2	(139.3)		
Grand Total	35,719.5	8,768.6	101.4	1,935.4	6,640.4		(7.0)	3,018.6		(4.0)

New / Enhanced Services



Theme (In \$ Thousands)	2019			Incremental Impact					
				2020 Plan			2021 Plan		
	Gross	Net	Positions	Gross	Net	Positions	Gross	Net	Positions
Addressing Community Safety									
Parks, Forestry & Recreation	679.4	679.4	7.6	1.7	1.7		1.8	1.8	
Downtown East Service Improvement	679.4	679.4	7.6	1.7	1.7		1.8	1.8	
Social Development, Finance & Administration	9,218.9		9.0	222.7			34.3		
National Crime Prevention Grant - Community Healing	1,161.3			(7.1)			0.5		
National Crime Prevention Grant - Crisis Response Expansion	293.7		1.0	36.1			6.5		
National Crime Prevention Grant - More Life Skills YVP	719.4		1.0	(11.4)			3.6		
National Crime Prevention Grant - Support Vulnerable Youth	963.1		5.0	139.0			17.2		
National Crime Prevention Grant - TO Wards Peace	1,042.4		2.0	66.1			6.5		
Provincial Funding for TCHC Violence Reduction Strategy	5,039.0								
Addressing Community Safety Total	9,898.3	679.4	16.6	224.4	1.7		36.0	1.8	
Investing In Poverty Reduction									
Children's Services	4,230.5	3,738.4	8.0	4,005.0	3,738.4		3,761.0	3,738.4	
Saturday Opening of the North District Office	492.1		8.0	266.6			22.6	0.0	
Additional City Contribution - 20% of Provincial Expansion	3,738.4	3,738.4		3,738.4	3,738.4		3,738.4	3,738.4	
Shelter, Support & Housing Administration	1,691.5		5.0	435.0			6.5	6.5	
Case Mgt costs for the Enhanced Case Mgt Pilot	1,691.5		5.0	435.0			6.5	6.5	
Social Development, Finance & Administration	4,955.5	4,955.5	9.0	2,223.5	2,223.5		27.0	27.0	
TYES - Identify & Impact (INI) Grants	45.0	45.0							
TYES - Youth Violence Intervention	444.4	444.4	3.0	3.9	3.9		9.5	9.5	
TYES - TCHC Youth Development Programs	192.4	192.4							
TYES - Toronto Youth Partnership & Employment Expansion	467.0	467.0	5.0	98.6	98.6		14.4	14.4	
TYES - Gang Exit & Alternatives to Criminalization	1,229.7	1,229.7	1.0	33.0	33.0		3.2	3.2	
TYES - Support for Parents & Caregivers of Vulnerable Youth	200.0	200.0							
Transit Fare Equity Program - Phase 2 (Child Care Only)	2,377.0	2,377.0		2,088.0	2,088.0				
Investing In Poverty Reduction Total	10,877.5	8,693.9	22.0	6,663.4	5,961.9		3,794.6	3,772.0	

New / Enhanced Services



Theme (In \$ Thousands)	2019			Incremental Impact						
	Gross	Net	Positions	2020 Plan			2021 Plan			
				Gross	Net	Positions	Gross	Net	Positions	
Promoting Community Wellness										
Long-Term Care Homes & Services	1,891.6		17.9	4.6	4.6		(3.7)	(3.7)		
Provincial LTC Program Accountability Requirements	1,891.6		17.9	4.6	4.6		(3.7)	(3.7)		
Parks, Forestry & Recreation	539.0	417.2	10.9							
Community Recreation Growth Plan & Waitlist Mngmt - Phase 2	539.0	417.2	10.9							
Social Development, Finance & Administration	195.1		1.0	(47.0)			(98.5)		(1.0)	
Woodbine Expanded Gaming - Community Benefits Agreement	95.1		1.0	53.0			(98.5)		(1.0)	
Woodbine Expanded Gaming - Tracking & Reporting System	100.0			(100.0)						
Toronto Employment & Social Services	262.9		2.0	6.9			(269.8)		(2.0)	
Add Program Supervisors for Implementation of Woodbine CBA	262.9		2.0	6.9			(269.8)		(2.0)	
Toronto Paramedic Services	703.2	353.2	7.0	119.2	242.6	(2.0)	20.2	(139.3)		
Addtl Community Paramedics to Focus on 911 Call Mitigation	353.2	353.2	5.0	419.2	242.6		70.2	(139.3)		
Resources for PCP Program Delivered to Low-Income Residents	350.0		2.0	(300.0)		(2.0)	(50.0)			
Promoting Community Wellness Total	3,591.9	770.4	38.8	83.7	247.2	(2.0)	(351.8)	(143.0)	(3.0)	
Supporting Economic Vitality										
Economic Development & Culture	2,647.6		1.0	(962.2)	37.8		(121.4)		3.6	
Indian Residential School Survivors (IRSS) Legacy Structure	250.0			(250.0)						
Capacity Building Program Expansion	197.6		1.0	37.8	37.8		3.6		3.6	
Eglinton Avenue Support	485.0									
Pop-Up Shops Expanded Pilot Program	200.0									
Retail Accelerator Program	200.0									
Strategic Response Fund	200.0									
Ward Based Community Economic Development Profiles	125.0						(125.0)			
Toronto Significant Events Investment Program	750.0			(750.0)						
Expand Digital Mainstreet	240.0									
Supporting Economic Vitality Total	2,647.6		1.0	(962.2)	37.8		(121.4)		3.6	
Advancing Environmental Sustainability										
Parks, Forestry & Recreation	1,704.0		5.0	(1,704.0)		(5.0)				
Urban Forestry - Extend Advancement of Tree Maintenance Yr 3	1,704.0		5.0	(1,704.0)		(5.0)				
Advancing Environmental Sustainability Total	1,704.0		5.0	(1,704.0)		(5.0)				

New / Enhanced Services



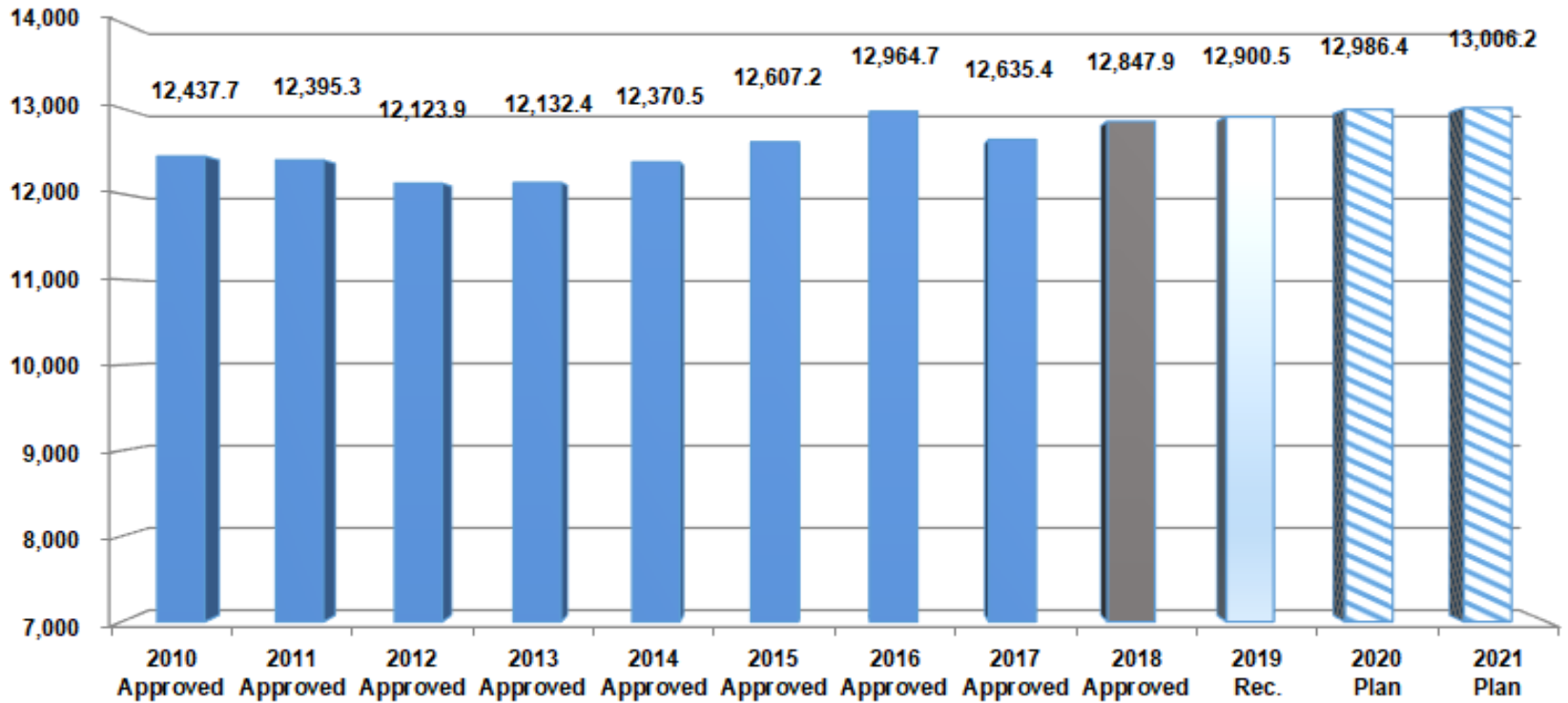
Theme (In \$ Thousands)	2019			Incremental Impact						
	Gross	Net	Positions	2020 Plan			2021 Plan			
				Gross	Net	Positions	Gross	Net	Positions	
Enhancing Legislative Oversight										
Court Services	2,610.1	(2,205.8)	11.0	321.4	251.8		40.8	12.6		
Case Mgt costs related to the implementatn of Distr Driv Law	816.4	(2,047.8)	3.0	98.2	98.2		12.8	12.8		
Court Mgt costs related to the implementatn of Cannabis laws	1,793.8	(158.0)	8.0	223.2	153.6		28.0	(0.2)		
Enhancing Legislative Oversight Total	2,610.1	(2,205.8)	11.0	321.4	251.8		40.8	12.6		
Improving Security at City Facilities										
Parks, Forestry & Recreation	371.1	371.1								
Jack Layton Ferry Terminal - Additional Security	371.1	371.1								
Shelter, Support & Housing Administration	359.5	359.5								
Expansion of Security Services for 129 Peter Street	359.5	359.5								
Toronto Employment & Social Services										
IDC / IDR - Tess - Facilities (New Security Guards)										
Improving Security at City Facilities Total	730.6	730.6								
Strengthening Support, Oversight & Financial Management										
Court Services	100.0	100.0		140.0	140.0		(320.0)	(320.0)		
Temp. lease costs to relocate courtrooms at 481 University	100.0	100.0		140.0	140.0		(320.0)	(320.0)		
Parks, Forestry & Recreation	559.5		7.0	168.6			(59.6)		(1.0)	
Tree by-law Oversight & Administration Improvement	559.5		7.0	168.6			(59.6)		(1.0)	
Shelter, Support & Housing Administration	3,000.0			(3,000.0)						
Costs to transition to a leased facility	3,000.0			(3,000.0)						
Strengthening Support, Oversight & Financial Management Total	3,659.5	100.0	7.0	(2,691.4)	140.0		(379.6)	(320.0)	(1.0)	
Grand Total	35,719.5	8,768.6	101.4	1,935.4	6,640.4	(7.0)	3,018.6	3,326.9	(4.0)	

Recreation Growth Plan

- In order to address the waitlist for recreation programs staff proposed a Growth Plan in 2017 to add 10,000 spaces in 2018, 25,000 in 2019 and a final 25,000 in 2020 for a total of 60,000 new spaces.
- During the budget process, Council fast-tracked the plan, adding 20,000 in the first year, instead of 10,000.
- Given our experience in the accelerated implementation of the first 20,000 new spaces in the first phase of the program, we have recommended a more gradual implementation of the remaining 40,000 spaces
- The proposed 2019 budget includes an additional 7,500 spaces, resulting in an expansion of 27,500 spaces in two years – an exceptional non-capital expansion of programming.

	2018	2019	2020	2021	2022	Total
Original Plan	10,000	25,000	25,000	-	-	60,000
Recommended	20,000	7,500	15,000	10,000	7,500	60,000
Actual	20,000	-	-	-	-	20,000

Staffing Trend (Excludes Capital Positions)



Capital Positions 2018 – 227.0

Capital Positions 2019 – 221.0

Vacancy Analysis



Community and Social Services	2016			2017			2018			
	# of Vacancies	Vacancies % of Total Approved Position	Approved Position	# of Vacancies	Vacancies % of Total Approved Position	Approved Position	# of Vacancies as at Sept 30	# of Vacancies Projections to Dec 31	Vacancies % of Total Approved Position	Approved Position
Operating	645.5	5.0%	12,964.7	259.3	2.1%	12,635.4	365.7	237.7	1.9%	12,847.9
Capital	24.1	19.0%	127.1	73.3	37.4%	196.2	96.0	75.0	33.0%	227.0
Total	669.6	5.1%	13,091.8	332.6	2.6%	12,831.6	461.7	312.7	2.4%	13,074.9

2019 Key Complement Changes



Program	2018 Approved Staff Complement	2019 Complement Changes									
		Prior Year Impact	Operating Impacts of Capital Projects	Capital Project Delivery	Base Changes	Efficiencies	Service Changes	Total 2019 Base Budget	New/Enh Service Priorities	Total 2019 Staff Recommended Budget	Change from 2018 Approved
Affordable Housing	25.0							25.0		25.0	
Children's Services	1,084.6		6.5		7.6			1,098.7	8.0	1,106.7	22.1
Court Services	229.0				1.0			230.0	11.0	241.0	12.0
Economic Development and Culture	290.5						2.0	292.5	1.0	293.5	3.0
Long-Term Care Homes & Services	2,389.9				23.7	(4.9)		2,408.7	17.9	2,426.6	36.7
Parks, Forest & Recreation	4,369.2	(1.7)	14.9		(30.0)			4,352.4	30.5	4,383.0	13.8
Shelter, Support & Housing Administration	841.4	2.0			11.0			854.4	5.0	859.4	18.0
Social Development, Finance & Administration	169.0	(13.0)			8.0			164.0	19.0	183.0	14.0
Toronto Employment & social Services	1,974.0				21.0	(97.0)		1,898.0	2.0	1,900.0	(74.0)
Toronto Paramedic Services	1,475.3							1,475.3	7.0	1,482.3	7.0
Subtotal - Operating Positions	12,847.9	(12.7)	21.4		42.3	(101.9)	2.0	12,799.1	101.4	12,900.5	52.6
Affordable Housing											
Children's Services	4.0				2.0			6.0		6.0	2.0
Court Services											
Economic Development and Culture	12.0							12.0		12.0	
Long-Term Care Homes & Services											
Parks, Forest & Recreation	153.0			(8.0)				145.0		145.0	(8.0)
Shelter, Support & Housing Administration	45.0							45.0		45.0	
Social Development, Finance & Administration											
Toronto Employment & social Services	11.0							11.0		11.0	
Toronto Paramedic Services	2.0							2.0		2.0	
Subtotal - Capital Positions	227.0			(8.0)	2.0			221.0		221.0	(6.0)
Total - Community and Social Services	13,074.9	(12.7)	21.4	(8.0)	44.3	(101.9)	2.0	13,020.1	101.4	13,121.5	46.6

2019 Key Complement Changes



Base Changes:

- Children's Services: Operating Impact of Capital 6.5, Change in Legislated ratio & Age Mix 9.6
- Court Services: 1.0 position for operational need.
- Economic Development and Culture: 1.0 position to administer Imagination, Manufacturing, Innovation and Technology (IMIT) Admin Fee, 1.0 position to improve Service delivery model of Culture Build Investment Program.
- Long-Term Care Homes & Services: Resident Acuity and Service Level Standards to maintain existing support requirements 23.7 positions, reductions due to Restructuring of Administrative Support (4.9)
- Parks, Forestry & Recreation: Realignment of expenditure to actual experience(33.4), Recreation Centre – Canoe Landing 13.0, Parks New Development 5.8, Annualized cost of 2018 approved service priorities.(1.7)
- Social Development, Finance & Administration: Reversal of 5.0 positions includes 1.0 temp position in Youth Violence Prevention, 2.0 temp position for Housing Unit and 2.0 temp positions in Healthy Kids Community Challenge
- Shelter, Support & Housing Administration: 3.0 positions for extension of Respite sites, 10.0 additional positions for Social Housing and Homelessness Prevention Program, 1.0 position to support project IT database upgrades
- Toronto Employment & Social Services: Reduction of 69.0 positions due to lower caseload and streamlining of application process. Reduction of 21.0 positions due to technology initiatives and reduction of 7.0 positions due to increased span of control, Addition of 21.0 positions to manage the increased caseload arising from the growth in Refugee Claimants.

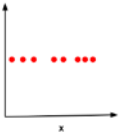
2019 Key Complement Changes



New and Enhanced:

- Children's Services: Increase of 8.0 positions related to Saturday opening of North District Office
- Court Services: Addition of 3.0 positions for implementing distracted driving law, 8.0 positions for implementing Cannabis legalization
- Economic Development & Culture: Increase in 1.0 position to enhance Capacity Building Program expansion.
- Long-Term Care Homes & Services: Increase of 17.8 positions related to the increase in resident acuity standards and service level standards for Provincial Long Term Care Program Accountability Requirements.
- Parks, Forestry & Recreation: Increase due to Growth Plan Phase 2.0 Community Recreation 10.9, Extend Advancement of Tree Maintenance 5.0, Downtown East Littering Picking Program Expansion 7.6, Tree By-Law Oversight & Administration Improvement 7.0
- Social Development Finance & Administration: Addition of 9.0 positions funded by National Crime Prevention Grant, Addition of 9.0 positions for Toronto Youth Equity Strategy and Addition of 1.0 position for Woodbine Casino Community Benefits Agreement
- Shelter, Support & Housing Administration: Addition of 5.0 positions for Enhanced Case Management initiative.
- Toronto Employment & Social Services: Addition of 2.0 positions for Woodbine CBA.
- Toronto Paramedic Services: Addition of 5.0 Paramedics for the Community Paramedicine @ Home Program and 2.0 Temporary Education Superintendents and Supplies for the Primary care Paramedic (PCP) Training Program delivered to Low-Income residents.

Operating Budget Variance



Community and Social Services In \$ Millions	2017 Variance					2018 YTD September 30 Variance					2018 YE Projection Variance				
	Gross		Net		Alert	Gross		Net		Alert	Gross		Net		Alert
	\$	%	\$	%		\$	%	\$	%		\$	%	\$	%	
Affordable Housing Office	(0.4)	(10.2%)	0.0	0.0%	ⓐ	0.3	11.3%	0.2	16.1%	Ⓨ	0.2	5.4%	0.1	6.4%	ⓐ
Children's Services	(24.7)	(4.6%)	0.0	0.0%	ⓐ	6.0	1.4%	0.0	0.0%	ⓐ	12.3	1.9%	0.0	0.0%	ⓐ
Court Services	(7.4)	(14.0%)	(7.1)	(0.1%)	ⓐ	3.5	9.7%	6.4	(344.2%)	Ⓨ	4.1	8.2%	10.2	636.0%	ⓐ
Economic Development & Culture	3.1	3.7%	0.2	0.4%	ⓐ	0.2	0.4%	0.1	0.2%	ⓐ	(1.0)	(1.2%)	(0.9)	(1.3%)	Ⓡ
Long-Term Care Homes & Services	(11.6)	(4.5%)	(1.7)	(3.7%)	ⓐ	2.7	1.5%	(1.1)	(4.1%)	ⓐ	5.3	2.0%	2.4	4.9%	ⓐ
Parks, Forestry & Recreation	(11.8)	(2.6%)	7.0	2.2%	ⓐ	10.1	3.0%	8.2	3.3%	ⓐ	8.0	1.6%	(1.6)	(0.5%)	Ⓡ
Shelter, Support & Housing Administration	(71.7)	(8.5%)	9.0	2.2%	Ⓡ	13.6	2.2%	4.2	1.3%	ⓐ	(37.9)	(4.4%)	(7.0)	(1.5%)	Ⓡ
Social Development, Finance & Administration	(7.2)	(14.2%)	0.0	(0.1%)	Ⓡ	1.2	3.0%	0.2	0.7%	ⓐ	1.2	2.1%	0.8	2.1%	ⓐ
Toronto Employment & Social Services	3.3	0.3%	0.0	0.0%		4.0	0.5%	(0.3)	(0.5%)	ⓐ	(3.1)	(0.3%)	0.0	0.0%	ⓐ
Toronto Paramedic Services	0.5	0.3%	(0.8)	(1.0%)		(0.6)	(0.4%)	0.1	0.2%	ⓐ	(0.4)	(0.2%)	(0.1)	(0.1%)	Ⓡ
Total	(127.9)	(3.6%)	6.6	0.6%	ⓐ	41.0	1.5%	18.0	2.1%	ⓐ	(11.3)	(0.3%)	3.9	0.3%	ⓐ

2019 Staff Recommended Operating Budget Changes



(In \$000s)	Total	
	\$	Positions
2018 Council Approved Operating Budget (Net)	1,196,415.9	13,074.9
Base Expenditure Changes		
Prior Year Impacts	39,912.6	(12.6)
Operating Impacts of Capital	11,089.7	22.4
Economic Factors	11,425.7	-
Salaries and Benefits	20,535.2	3.8
Other Base Expenditure Changes	4,519.4	31.5
Sub-Total Base Expenditure Changes	87,482.6	45.1
Base Revenue Changes	(69,559.4)	
Sub-Total Base Revenue Changes	(69,559.4)	-
Service Changes		
Service Efficiencies	(9,360.1)	(101.9)
Service Adjustments	(532.8)	2.0
Sub-Total Service Changes	(9,892.9)	(99.9)
Total Base Changes	8,030.3	(54.8)
New & Enhanced Services	8,768.5	101.4
Sub-Total New & Enhanced Services	8,768.5	101.4
Total 2019 Staff Recommended Operating Budget (Net)	1,213,214.7	13,121.5

Refer to Program Budget Notes for Details.

2020 & 2021 Plan



Description (\$000s)	2020 - Incremental Increase					2021 - Incremental Increase		
	Gross	Revenue	Net	% Change	Position	Gross	Revenue	Net
Prior Year Impact	(27,180.2)	26,886.6	(293.5)	(0.0%)	(1.0)	3,659.0	(2,996.1)	662.9
SSHA Budget Adjustment to Various AHO Projects	(20,618.2)	20,618.2				3,685.8	(3,685.8)	
PFR Urban Forestry - Reversal of EAB Management Plan (Year 8)	(3,500.0)	3,500.0						
PFR - Urban Forestry - Deferral of Tree Planting in Hard Surfaces	(1,250.0)	1,250.0						
TPS - Annualization of 2018 staff additions	(870.9)	188.8	(682.2)	(0.1%)			397.4	397.4
Other Prior Year Impact	(941.0)	1,329.6	388.6	0.0%	(1.0)	(26.7)	292.2	265.5
Operating Impact of Capital	24,198.5	105.6	24,304.1	2.0%	100.4	11,759.0	(236.7)	11,522.3
PFR Registration & Recreation Facilities/Space Booking System	686.0		686.0	0.1%		245.0		245.0
CS - Changes to Age Mix Impact/Phased opening of Lawrence Orton	686.7		686.7	0.1%		34.6		34.6
PFR - Community Recreation Canoe Landing CC and Wellesley Pool	4,054.7	(933.5)	3,121.2	0.3%	66.8	(101.4)		(101.4)
SSHA - George Street Revitalization Deferral of 2 Permanent Sites	4,014.3		4,014.3	0.3%		411.5		411.5
SSHA - Operating Impact of 11 New Shelter Sites	12,696.0		12,696.0	1.0%		9,964.5		9,964.5
PFR OIC Adjustments for 33 projects	(942.2)		(942.2)	(0.1%)	(7.1)	246.7		246.7
Other Operating Impact of Capital	3,003.0	1,039.1	4,042.1	0.3%	40.7	958.1	(236.7)	721.4
Delivery of Capital Projects	(3,434.9)	3,033.7	(401.3)	(0.0%)	(31.8)	(3,538.6)	2,976.1	(562.5)
PFR Reversal of Registration, Permitting & Licensing System	(1,301.2)	1,301.2			(12.8)	(730.6)	730.6	
PFR Other Projects	(1,890.9)	1,532.9	(358.0)	(0.0%)	(17.0)	(2,137.5)	1,608.7	(528.9)
Other divisions' projects	(242.8)	199.6	(43.3)	(0.0%)	(2.0)	(670.5)	636.8	(33.6)
Salaries and Benefits	12,622.8	(38.8)	12,584.0	1.0%	(2.7)	4,982.7	(61.8)	4,920.9
COLA & Progression Pay	3,871.0		3,871.0	0.3%		6,216.9		6,216.9
Other Adjustments	8,751.7	(38.8)	8,713.0	0.7%	(2.7)	(1,234.2)	(61.8)	(1,296.1)
Other Base Changes:	(128,865.4)	153,147.4	24,282.1	2.0%	(5.6)	(5,125.5)	16,356.1	11,230.6
SSHA Reversal of onetime programs	(167,556.0)	167,556.0			(11.0)	(37,775.9)	37,775.9	
TESS OW Rate Increase	30,958.6	(30,958.6)				21,046.7	(21,046.7)	
SSHA Cost Factor Changes - Non-TCHC	3,558.7		3,558.7	0.3%		1,188.0		1,188.0
LTCHS Resident Acuity and Service Level Standards	1,082.8	(1,082.8)			13.4	1,214.3	(1,214.3)	
Economic Factors	7,762.0		7,762.0	0.6%		7,848.4		7,848.4
IDC/IDR Changes	(2,597.8)	2,585.0	(12.8)	(0.0%)		(81.2)	332.9	251.7
Other Base Changes	(2,073.7)	15,047.9	12,974.2	1.1%	(8.0)	1,434.3	508.2	1,942.5
Revenue Changes:	(10,000.4)	11,901.7	1,901.3	0.2%		(4,871.0)	5,691.0	820.0
User Fees		(27.6)	(27.6)	(0.0%)			(22.1)	(22.1)
Other Base Revenue Changes	(10,000.4)	11,929.3	1,928.9	0.2%		(4,871.0)	5,713.1	842.1
Sub-Total	(132,659.6)	195,036.3	62,376.7	5.1%	59.3	6,865.7	21,728.4	28,594.1
Service Changes	(138.9)	(91.3)	(230.3)	(0.0%)		(4.0)	(66.7)	(70.7)
New / Enhanced	1,935.4	4,705.0	6,640.4	0.5%	(7.0)	3,018.6	308.3	3,326.9
Sub-Total	1,796.4	4,613.7	6,410.1	0.5%	(7.0)	3,014.6	241.6	3,256.2
Total Incremental Impact	(130,863.1)	199,650.0	68,786.8	5.7%	52.3	9,880.3	21,970.0	31,850.3



Capital Appendices

Capital Budget Variance

Program		2018 Approved Cash Flow	2018 Expenditure			Trending	Alert (Benchmark 70% spending rate)
			YTD Spending	Year-End Projection	% at Year End		
CS	Q1	41.80	3.16	28.41	68.0%		Ⓢ
	Q2	41.80	5.60	22.04	52.7%	↓	Ⓢ
	Q3	41.80	7.53	18.39	44.0%	↓	Ⓢ
Court Services	Q1	1.19	0.14	0.95	79.6%		Ⓢ
	Q2	1.19	0.57	0.95	79.6%	=	Ⓢ
	Q3	1.19	0.81	1.07	90.0%	↑	Ⓢ
EDC	Q1	33.37	1.16	23.02	69.0%		Ⓢ
	Q2	32.35	3.84	21.02	65.0%	↓	Ⓢ
	Q3	32.80	7.27	18.75	57.2%	↓	Ⓢ
LTCHS	Q1	12.17	0.05	12.17	100.0%		Ⓢ
	Q2	12.17	3.13	11.23	92.3%	↓	Ⓢ
	Q3	12.17	4.54	10.04	82.4%	↓	Ⓢ
PF&R	Q1	203.97	12.48	154.33	75.7%		Ⓢ
	Q2	223.72	45.67	167.62	74.9%	↓	Ⓢ
	Q3	224.70	93.90	164.03	73.0%	↓	Ⓢ
SS&HA	Q1	312.42	51.13	282.34	90.4%		Ⓢ
	Q2	312.53	65.16	283.00	90.6%	↑	Ⓢ
	Q3	313.94	115.12	245.70	78.3%	↓	Ⓢ
TESS	Q1	8.91	2.85	8.91	100.0%		Ⓢ
	Q2	9.71	5.31	9.71	100.0%	=	Ⓢ
	Q3	9.71	7.03	8.59	88.5%	↓	Ⓢ
TPS	Q1	5.16	0.11	4.13	80.1%		Ⓢ
	Q2	5.39	1.45	4.35	80.7%	↑	Ⓢ
	Q3	5.39	1.76	4.35	80.7%	=	Ⓢ
TOTAL	Q1	618.99	71.09	514.26	83.1%		Ⓢ
	Q2	638.86	130.73	519.92	81.4%	↓	Ⓢ
	Q3	641.71	237.96	470.93	73.4%	↓	Ⓢ

Ⓢ >70%
 Ⓢ between 50% and 70%
 Ⓢ < 50% or > 100%

For the nine months ended September 30, 2018, capital expenditures for Community and Social Services totalled \$237.96 million of their collective 2018 Approved Capital Budget of \$641.71 million. Spending is expected to increase to 470.93 million (73.4%) by year-end. Six Programs within Community and Social Services have year-end spending projection of over 70% of their respective 2018 Approved Capital Budgets.

Court Services, Long-Term Care Home & Services, Parks, Recreation & Forestry, Shelter Support & Housing Administration, Toronto Employment & Social Services and Toronto Paramedic Services have projected year-end spending rates >70% while Children Services and Economic Development & Culture have year-end projected spending rate of 44.0% and 57.2% respectively.

Incremental Operating Impact of Capital



Net Expenditures (\$000s)	2019 Preliminary Budget		2020 Plan		2021 Plan		2022 Plan		2023 Plan		2024 - 2028 Plan Plan		2019 - 2028 Total	
	\$	Position	\$	Position	\$	Position	\$	Position	\$	Position	\$	Position	\$	Position
Previously Approved														
CS: TCS Growing Child Care for Toronto			(211.0)		(391.0)		(157.0)	2.6	77.0		653.0		(29.0)	2.6
CS: Customer Service Improvements	125.0	1.0	(131.0)										(6.0)	1.0
EDC: Cultural Infrastructure Development (Guild Revitalization)	5.0		326.2	3.6	138.1	2.4	35.7	0.4					504.9	6.3
EDC: Economic Competitiveness Data Management (Museum Sites POS Systems and Improve IT Infrastructure)	15.0												15.0	
PFR: Information Technology	(58.0)	(3.0)	505.8	3.0	799.3	5.0	1,058.0	8.1	1,089.1	8.3	5,572.3	45.2	8,966.5	66.6
PFR: Land Acquisition			256.7	4.7									256.7	4.7
PFR: Outdoor Recreation Centres	195.2	1.9	199.1	4.0	395.0	7.4							789.3	13.2
PFR: Park Development	700.1	6.5	373.4	3.2	805.6	7.1	332.2	2.2	326.2	2.8			2,537.5	21.8
PFR: Playgrounds/Waterplay	43.7	0.3	98.1	0.9									141.8	1.2
PFR: Pool	63.2	1.0	1,558.9	28.4	1,445.2	28.4							3,067.3	57.8
PFR: Arena	211.5	2.1							1.3	0.1			212.8	2.2
PFR: Community Centres	806.1	13.7	2,403.4	54.4	2,339.5	52.4	1,506.7	38.1	63.0	1.6			7,118.7	160.2
PFR: Other	92.8	1.3	310.7	3.6	425.8	4.5	135.8	1.1					965.1	10.5
SSHA : George Street Revitalization			4,425.8	18.0	410.8								4,836.6	18.0
SSHA :New Emergency Shelters (7 sites in 2019 and additional 4 in 2020)	10,907.5		12,696.0		9,964.5								33,568.0	
SSHA : Central Intake Call Centre	25.3		1,288.8										1,314.1	
TESS / CS/ SSHA: Human Services Integration Service (HSI)							(2,390.6)						(2,390.6)	
TPS: Multi- Function Station # 2							1,023.0		132.0		(322.0)		833.0	
TPS: Additional Ambulances	189.0		(108.0)										81.0	
	13,321.4	24.7	23,992.9	123.8	16,332.7	107.1	1,543.8	52.5	1,688.6	12.8	5,903.3	45.2	62,782.7	366.1

Incremental Operating Impact of Capital



Net Expenditures (\$000s)	2019 Preliminary Budget		2020 Plan		2021 Plan		2022 Plan		2023 Plan		2024 - 2028 Plan Plan		2019 - 2028 Total	
	\$	Position	\$	Position	\$	Position	\$	Position	\$	Position	\$	Position	\$	Position
New Projects - 2019														
PFR: Park Development					102.1	0.9	75.3	0.7					177.4	1.6
PFR: Playgrounds/Waterplay					36.5	0.4			19.7	0.2			56.2	0.6
PFR: Outdoor Recreation Centres					9.1	0.2	10.6	0.2					19.7	0.4
PFR: Community Centres									791.8	20.3			791.8	20.3
TPS: Power Stretchers	(65.0)												(65.0)	
TPS: Additional Ambulances	23.0		2.0		(7.0)		224.0		(112.0)				130.0	
Sub-Total	(42.0)		2.0		140.7	1.5	309.9	0.9	699.5	20.5			1,110.1	22.9
New Projects - Future Years														
PFR: Outdoor Recreation Centres					30.0	0.5	162.8	2.8	111.9	1.8	595.3	10.1	900.0	15.2
PFR: Park Development					330.0	2.9	152.4	1.3	284.3	2.5	16.4	1.1	783.1	7.8
PFR: Arena									36.7	1.9	354.3	16.7	391.0	18.6
PFR: Community Centres									906.2	23.2	6,939.4	177.9	7,845.6	201.1
PFR: Other			3.1		135.3	1.2	167.0	1.5	657.0	10.6	2,020.5	30.7	2,982.9	44.0
TPS: Ambulance Post Program					10.0		(5.0)				5.0		10.0	
TPS: Defibrillator Replacement Purchases											42.0		42.0	
TPS: Multi- Function Station # 3											901.0		901.0	
TPS: Additional Ambulances			260.0		148.0		(99.0)		(20.0)				289.0	
Sub-Total			263.1		653.3	4.6	378.2	5.6	1,976.1	40.0	10,873.9	236.5	14,144.6	286.7
Total	13,279.4	24.7	24,258.0	123.8	17,126.7	113.2	2,231.9	59.0	4,364.2	73.3	16,777.2	281.7	78,037.4	675.7

