

Attachment 1: Poverty Reduction Strategy Initiatives - Operating Budget 2015-2020

	Total 2015-2019		2020 Staff Recommended New / Enhanced		Total 2015-2020 Including 2020 Staff Recommended NE	
	Gross	Net	Gross	Net	Gross	Net
	In \$ Thousands					
Investing in Poverty Reduction						
Children's Services:	78,344.1	10,110.2			78,344.1	10,110.2
Child Care Subsidy Increase (Additional 184 subsidies)	3,371.0	3,371.0			3,371.0	3,371.0
Children's Services Funding Strategy	900.0	900.0			900.0	900.0
Additional 825 Spaces to Support Growth	12,000.0				12,000.0	
Child & Family Centres (CFC) Administration Program Support	2,698.9				2,698.9	
Child & Family Centres (CFC) Program Delivery	23,825.2				23,825.2	
Increased Provincial Support for Core Programming Activities	4,313.0				4,313.0	
Increased staffing to manage growth	2,668.4				2,668.4	
Provincial Wage Enhancement program - provincially funded	3,453.0				3,453.0	
Fee Stabilization Support program	2,768.0				2,768.0	
Journey Together Program Additional Funding - Indigenous programming	6,893.0				6,893.0	
550 new fee subsidies funded by the province	5,474.0				5,474.0	
Additional Specials Needs Resourcing funding	876.0				876.0	
Additional community based capital grant projects fund	2,000.0				2,000.0	
Administration of two new 2018 provincial programs	345.0				345.0	
Additional 140 child care fee subsidies	2,000.0	2,000.0			2,000.0	2,000.0
Child Care Expansion (Firgrove / Ancaster) increased spaces	528.0	100.8			528.0	100.8
Saturday Opening of the North District Office	492.1				492.1	
Additional City Contribution -20% of Provincial Expansion	3,738.4	3,738.4			3,738.4	3,738.4
City Manager's Office:	135.8	135.8	218.2	218.2	354.0	354.0
Funding to Support Poverty Reduction Strategy in HR	135.8	135.8			135.8	135.8
Creating an Intersectional Gender Equity Strategy & Unit			218.2	218.2	218.2	218.2
Housing Secretariat:			450.0		450.0	
Consultant Review and Research for Housing TO 2020-2030			450.0		450.0	
Shelter, Support & Housing Administration:	146,896.9	133,278.0	1,097.0	805.5	147,993.9	134,083.5
Drop-ins (2 New 24 Hour Drop-ins for Women)	2,250.0	2,250.0			2,250.0	2,250.0
Shelter (54 beds for LGBTQ)	600.0	600.0			600.0	600.0
Shelter (Increase Capacity by 127 Ned Nights)	25.0	25.0			25.0	25.0
Housing Stability Allowance (Funding Increase for Toronto Housing Stability Allowance Program)	1,072.0	1,072.0			1,072.0	1,072.0
Warming Centres (Enhanced Services)	240.0	240.0			240.0	240.0
Housing Stability (Purchase of Service Subsidy Increase - 3 Shelters)	706.6	706.6			706.6	706.6
Shelter - Kennedy House Youth Shelter Investments	221.6	221.6			221.6	221.6
Mayor's Task Force on Community Housing Stability	5,475.0	5,475.0			5,475.0	5,475.0
Warming Centres Enhancement	416.0	416.0			416.0	416.0
Social Housing Stability	34,500.0	34,500.0			34,500.0	34,500.0
Replace Pooling Compensation from Property Tax	37,979.0	37,979.0			37,979.0	37,979.0
Transfer to TCHC for Completion of Phase 3 of Regent Park	6,000.0	6,000.0			6,000.0	6,000.0
Funding for TCHC's Tenants First implementation project	3,019.0				3,019.0	
Providing Beds/Spaces for \$10.600 million gross and \$0 net	10,600.0				10,600.0	
Add 35 Positions due to Increased Shelter Capacity	3,505.0	3,505.0			3,505.0	3,505.0
Extension of Winter Respite Sites from Apr 16 to Dec 31, 2018	27,722.2	27,722.2			27,722.2	27,722.2
Operating Impact of 11 New Shelter Sites - 3 to open in 2018	12,565.5	12,565.5			12,565.5	12,565.5
Add 8 Street Outreach Workers as mandated by inquests' report			805.5	805.5	805.5	805.5
Administering New Affordable Housing Sites			291.5		291.5	

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Social Development, Finance & Administration:	15,264.8	14,393.3	1,055.6	583.6	16,320.4	14,976.9
Community Partnership Grants Inflationary Increase	2,031.2	2,031.2			2,031.2	2,031.2
FOCUS Toronto	220.0	220.0			220.0	220.0
Youth Employment Program Partnership	633.0	633.0			633.0	633.0
Social Procurement Strategy	121.0	66.0			121.0	66.0
Participatory Budgeting	138.0	138.0			138.0	138.0
Closing Service Gap and Addressing Poverty in Downtown East	42.1	42.1			42.1	42.1
Community Services Partnership Funding Increase	450.0	450.0			450.0	450.0
Community Space Tenancy Policy	75.0	75.0			75.0	75.0
Poverty Reduction Strategy - Equity Responsive Budgeting	134.9	134.9			134.9	134.9
Transit Fare Equity Program - Phase 1 & 2 and Phase 3 Project Management	10,998.4	10,377.0	500.0	500.0	11,498.4	10,877.0
Toronto Strong Neighbourhoods Strategy	226.1	226.1			226.1	226.1
Woodbine Expanded Gaming - Community Benefits Agreement	195.1				195.1	
Community Benefits Framework			83.6	83.6	83.6	83.6
Urban Indigenous-Led Poverty Reduction Action Plan			472.0		472.0	
Toronto Employment & Social Services:	862.9	600.0			862.9	600.0
Paramedic Training (Primary Care Paramedic Program for Low Income Clients)	300.0	300.0			300.0	300.0
Intensive Case Management Pilot	300.0	300.0			300.0	300.0
Implementation of Woodbine Community Benefits Agreement (CBA)	262.9				262.9	
Toronto Paramedics:	355.2	355.2			355.2	355.2
Community Paramedicine @ Home Program Expansion	355.2	355.2			355.2	355.2
Toronto Public Health:	7,441.2	6,352.6	9,130.6	32.5	16,571.8	6,385.1
Adult Ontario Works Dental	100.5				100.5	
Student Nutrition Program (SNP) - Strengthen Current Program	3,469.1	3,469.1			3,469.1	3,469.1
Student Nutrition Program (SNP) - Expansion	2,254.2	2,254.2			2,254.2	2,254.2
Toronto Urban Health Fund	1,079.5	269.9			1,079.5	269.9
SNP Maintain Municipal Contribution @20% Total Pgm Cost	300.0	300.0			300.0	300.0
Infection prevention and control at shelters and respite	238.0	59.5			238.0	59.5
100% Provincially Funded Low-Income Seniors Dental Care (note: \$22.5 thousand included as base changes)			9,075.6	(22.5)	9,075.6	(22.5)
Creating Health Plus (CH+)			55.0	55.0	55.0	55.0
Toronto Public Library:	2,978.3	2,978.3	669.0	669.0	3,647.3	3,647.3
Library Digital Innovation Hubs and Portable Pop-ups	100.0	100.0			100.0	100.0
Library Sunday Service Expansion - (8 branches + 6 new locations)	557.0	557.0			557.0	557.0
Internet Wi-Fi Hotspot Pilot	100.0	100.0			100.0	100.0
Library Youth Hubs	200.0	200.0			200.0	200.0
Sunday open hours - year round service at District branches	139.3	139.3			139.3	139.3
Internet Wi Fi hotspot lending enhancement	150.0	150.0			150.0	150.0
Sunday Service Enhancement - prior year Council approval*	782.0	782.0			782.0	782.0
Wi-Fi Hotspot Lending	300.0	300.0			300.0	300.0
Additional Youth Hub locations, staff and programming costs	390.0	390.0			390.0	390.0
Additional Youth Hubs - prior year Council approval	260.0	260.0			260.0	260.0
2020 Sunday Service Enhancement			208.0	208.0	208.0	208.0
Two Additional Youth Hub Locations			461.0	461.0	461.0	461.0

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Parks, Forestry and Recreation:	6,059.0	6,059.0	2,174.3	1,913.6	8,233.3	7,972.6
Priority Centre (Expansion to 16 Locations)	2,443.0	2,443.0			2,443.0	2,443.0
Youth Lounges (4 New Sites)	338.0	338.0			338.0	338.0
After-School Recreation & Care (ARC) (8 Sites)	358.0	358.0			358.0	358.0
After-School Recreation & Care (ARC) (10 Sites)	760.0	760.0			760.0	760.0
Expansion of programs at Regent Park Community Centre	400.0	400.0			400.0	400.0
Enhanced Youth Lounges	446.0	446.0	929.6	929.6	1,375.6	1,375.6
Centres Where Programs Are Free (York CC)	1,314.0	1,314.0			1,314.0	1,314.0
Recreation Growth Plan & Waitlist Mngmt - Phase 3			1,085.1	824.4	1,085.1	824.4
"Swim to Survive" Recreation Program - Phase 5			159.6	159.6	159.6	159.6
Senior Services and Long-Term Care:	150.0	150.0	500.0	500.0	650.0	650.0
Homemakers and Nurses Services (HMNS) Program	150.0	150.0			150.0	150.0
Emotion Centered Approach to Care - Pilot			500.0	500.0	500.0	500.0
Municipal Licensing and Standards:	90.0	90.0			90.0	90.0
Multi-Residential Building Audit Program	90.0	90.0			90.0	90.0
Solid Waste Management Services:	892.0	892.0			892.0	892.0
Waste Diversion Waiver (Fee Relief for CIROs)	892.0	892.0			892.0	892.0
Toronto Transit Commission:	5,411.0	5,411.0			5,411.0	5,411.0
Eliminate Child Fare (Ages 2-12)	5,411.0	5,411.0			5,411.0	5,411.0
Economic Development and Culture:	1,648.0				1,648.0	
Retail Accelerator Program	200.0				200.0	
Pop-Up Shops Expanded Pilot Program	200.0				200.0	
Eglinton Avenue Support	485.0				485.0	
Ward Based Community Economic Development Profiles	125.0				125.0	
Capacity Building Program Expansion	198.0				198.0	
Expand Digital Mainstreet	240.0				240.0	
Strategic Response Fund	200.0				200.0	
Investing in Poverty Reduction Total	266,529.3	180,805.5	15,294.7	4,722.4	281,824.0	185,527.9