

# 2020 Budget Notes

## Social Development, Finance and Administration

*While we aim to provide fully accessible content, there is no text alternative available for some of the content within these pages. If you require alternate formats or need assistance understanding our charts, graphs, or any other content, please contact us at 416-395-6449 or [ritu.sadana@toronto.ca](mailto:ritu.sadana@toronto.ca).*

### What we do

Social Development, Finance and Administration Division (SDFA) drives transformative change to achieve stronger, safer and more resilient communities and neighbourhoods in Toronto. The Division leads the City of Toronto's equity and inclusion, poverty reduction, and community safety strategies. We build local community capacity through investments in community grants and by providing community development services directly in neighbourhoods. We provide corporate leadership for the Deputy City Manager, Community and Social Services, conduct social research in partnership with community stakeholders and ensure the financial subsidy management of \$2 billion from federal and provincial governments for community and social services.

SDFA delivers the following services:

- Community and Neighbourhood Development
- Community Partnership Investment Program
- Social Policy and Planning
- Financial Management and Program Support
- Corporate Leadership

### Why we do it

SDFA works in order to advance equity and economic inclusion and ensure strong, safe, resilient neighbourhoods for all Torontonians.

### Who we serve

#### Community & Neighbourhood Development:

- Equity-Seeking Communities and Residents
- Under-resourced Neighbourhoods
- Mayor and City Council
- City Divisions, Agencies, Boards and Corporations
- Institutional Partners (e.g. Education/Health/Justice)

#### Social Policy & Planning:

- Equity-Seeking Communities and Residents
- Under-resourced Neighbourhoods
- Black Torontonians
- Urban Indigenous Communities
- City Manager, Deputy City Managers
- Mayor and City Council
- City Divisions, Agencies, Boards and Corporations
- Institutional Partners (e.g. Education/Health/Justice)

#### Community Partnership Investment Program:

- Equity-Seeking Communities and Residents
- Under-resourced Neighbourhoods
- Black Torontonians
- Public Benefit Sector (Community Non-Profits)
- Urban Indigenous Communities

#### Financial Management & Program Support

- City Manager, Deputy City Managers
- Community and Social Services Divisions
- Provincial Ministries/Federal Departments

## Budget at a glance

STAFF RECOMMENDED OPERATING BUDGET				STAFF RECOMMENDED 10-YEAR CAPITAL PLAN			
\$Million	2020	2021	2022	\$Million	2020	2021-2029	Total
Revenues	\$13.6	\$15.5	\$13.9	SDFA does not have a Capital Budget and Plan			
Gross Expenditures	\$64.9	\$90.7	\$97.1				
Net Expenditures	\$51.4	\$75.2	\$83.3				
Approved Positions	170.0	168.0	167.0				

## Key service outcomes

Outcomes	Description
<b>Stronger, safer and more resilient communities and neighbourhoods</b>	Equity-seeking residents and communities, and under-resourced neighbourhoods have improved access to quality services, resources and facilities, including services to address gun violence.
<b>A City committed to equity and inclusion</b>	Equity, inclusion and poverty reduction become the business of City Divisions and Agencies and our partnerships with anchor institutions and other governments.
<b>Accountable and transparent financial management</b>	Federal and Provincial subsidies for cost-shared programs are timely and accurately accounted for, per funding agreements and the City's financial policies.

## Goals and metrics

Planned Activities to Achieve Outcomes		2018 Actual	2019 Proj. Actual	2020 Target	Status
	Community Investment through Grants	\$21 million	\$21 million	\$22 million	
	Confronting Anti-Black Racism Training for City Staff	3,104 staff (5%)	9,014 staff (15%)	41,785 staff (71%)	
	Expand "Fair Pass" Transit Discount to More Low Income Residents	25,032 residents	55,994 residents	85,942 residents	

## Our experience and success

- Expanded the “Fair Pass” program to make the TTC more affordable for more low-income Torontonians.
- Developed a permanent funding model for better, safer homes for Toronto Community Housing tenants.
- Launched North America’s first municipal strategy to confront anti-Black racism.
- Established Toronto’s first “Home-Share” program to match students seeking affordable housing with seniors who have spare room in their homes.
- Secured Toronto’s first “Community Benefits Agreement” to create quality jobs, a childcare centre and community space for residents as part of developing Casino Woodbine.
- Worked with landlords and tenants to improve energy efficiency, water conservation and waste diversion at 105 apartment towers, saving an estimated \$4.4 million in utilities costs and conserving 2,362 Olympic-sized swimming pools worth of water.
- Enhanced community grants through integrated online grants management, strengthened outcomes measurement, created new Indigenous-led granting and capacity-building for community boards, including services to match Black Torontonians to leadership roles in health and community service agencies.

## Key challenges and risks

- Population growth and provincial funding cuts create greater demand for municipal and community services.
- Growing gun violence puts pressure on crisis services and heightens the need for community safety resources.
- Extremely vulnerable populations in the downtown core, including people affected by untreated trauma, mental health and addictions, need service system transformations and housing with supports.
- As extremism, racism and anti-immigrant movements grow globally, Toronto’s diversity and social cohesion is put at risk. Increased efforts to counter hatred and xenophobia are needed.

## Priority actions

- Implement the 5-year Action Plan for the Downtown East to coordinate City services and address long term community needs.
- Expand community-based anti-violence initiatives, including a Community-Safety and Well-Being Plan for Toronto, as required by provincial legislation.
- Deliver the City Youth Services Review to guide investments toward highest-impact youth programs.
- Design the process for extending “Fair Pass” TTC transit discounts to all low income Torontonians.

## Our key service levels



Provide community development services in **31** Neighbourhood Improvement Areas, **7** Revitalization Areas and **8** Emerging Neighbourhoods



Facilitate **100%** participation in City-wide equity-responsive budgeting process



Manage **\$2 billion** in Provincial/ Federal subsidies for shelter, long-term care, employment services and child care

## Key service deliverables

- Unlock quality jobs and business opportunities for local residents when the City builds infrastructure or buys goods and services (“Community Benefits Framework”).
- Implement the next phases of the City’s Poverty Reduction Strategy and Confronting Anti-Black Racism Strategy.
- Expand resident participation in neighbourhood planning tables (“Toronto Strong Neighbourhoods Strategy”).

## RECOMMENDATIONS

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

1. City Council approve the 2020 Staff Recommended Operating Budget for Social Development, Finance and Administration of \$64.940 million gross, \$51.363 million net for the following services:

<b>Service:</b>	<b>Gross (\$000s)</b>	<b>Revenue (\$000s)</b>	<b>Net (\$000s)</b>
Community & Neighbourhood Development	18,715.1	7,933.2	10,781.9
Community Partnership Investment Program	22,353.3	1,163.8	21,189.5
Social Policy & Planning	16,585.1	2,269.8	14,315.4
Financial Management & Program Support	5,693.9	1,590.8	4,103.1
Corporate Leadership	1,592.9	619.8	973.1
<b>Total Program Budget</b>	<b>64,940.2</b>	<b>13,577.3</b>	<b>51,363.0</b>

2. City Council approve the 2020 staff complement for SDFA of 170.0 positions, comprising 170.0 operating positions.

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# 2020 STAFF RECOMMENDED OPERATING BUDGET

## 2020 OPERATING BUDGET OVERVIEW

**Table 1: 2020 Staff Recommended Operating Budget by Service**

(\$000s)	2018 Actual	2019 Projected Actual	2020 Base Budget	2020 New / Enhanced	2020 Staff Rec'd Budget	Change v. 2019 Projected Actual	
By Service	\$	\$	\$	\$	\$	\$	%
<b>Revenues</b>							
Community & Neighbourhood Development	9,787.8	11,759.2	7,203.2	730.0	7,933.2	(3,826.0)	(32.5%)
Community Partnership Investment Program	675.0	167.8	167.8	995.9	1,163.8	995.9	593.5%
Social Policy & Planning	1,374.0	1,299.8	1,590.6	679.2	2,269.8	970.0	74.6%
Financial Management & Program Support	1,476.0	1,964.9	1,590.8	0.0	1,590.8	(374.1)	(19.0%)
Corporate Leadership	85.4	678.9	619.8	0.0	619.8	(59.1)	(8.7%)
Toronto Office of Partnerships	349.1	0.0	0.0	0.0	0.0	0.0	
<b>Total Revenues</b>	<b>13,747.3</b>	<b>15,870.6</b>	<b>11,172.2</b>	<b>2,405.1</b>	<b>13,577.3</b>	<b>(2,293.3)</b>	<b>(14.5%)</b>
<b>Expenditures</b>							
Community & Neighbourhood Development	16,463.4	21,134.2	16,633.8	2,081.3	18,715.1	(2,419.1)	(11.4%)
Community Partnership Investment Program	21,071.5	20,998.1	21,357.3	995.9	22,353.3	1,355.2	6.5%
Social Policy & Planning	7,537.7	12,337.8	15,166.9	1,418.2	16,585.1	4,247.4	34.4%
Financial Management & Program Support	5,847.1	5,957.9	5,693.9	0.0	5,693.9	(264.0)	(4.4%)
Corporate Leadership	1,365.8	1,740.6	1,592.9	0.0	1,592.9	(147.7)	(8.5%)
Toronto Office of Partnerships	986.6	0.0	0.0	0.0	0.0	0.0	
<b>Total Gross Expenditures</b>	<b>53,272.2</b>	<b>62,168.5</b>	<b>60,444.9</b>	<b>4,495.4</b>	<b>64,940.2</b>	<b>2,771.7</b>	<b>4.5%</b>
<b>Net Expenditures</b>	<b>39,524.9</b>	<b>46,297.9</b>	<b>49,272.7</b>	<b>2,090.3</b>	<b>51,363.0</b>	<b>5,065.0</b>	<b>10.9%</b>
<b>Approved Positions</b>	<b>169.0</b>	<b>181.0</b>	<b>164.0</b>	<b>6.0</b>	<b>170.0</b>	<b>(11.0)</b>	<b>(6.1%)</b>

\*2019 Budget and Actuals (based on Q3 2019) adjusted retroactively to remove interdepartmental charges and recoveries.

### COSTS TO MAINTAIN EXISTING SERVICES

**Total 2020 Base Budget** expenditures of \$60.445 million gross reflecting a decrease of \$1.724 million in spending below 2019 projected year-end actuals (prior to enhancements), mainly arising from:

- Reductions mainly due to conclusion of the current service agreement with the Federal Government for the Toronto Youth Job Corps program and completion of a number of Hi-RIS projects in 2019.
- Savings from Line-by-Line review of non-salary expenditures.
- Cost-of-living increase of 2.06% to community organizations under the Community Partnership & Investment Program (CPIP) and budget reinstatement for Phase 2 of the Transit Fare Equity program.

### COSTS TO ENHANCE SERVICES

**New and Enhanced Service** expenditures of \$4.495 million gross, includes:

- Continue implementation of Confronting Anti-Black Racism Action Plan (\$0.155 million), Phase 3 project management and planning for the full implementation of the Transit Fare Equity Program in 2021 (\$0.500 million) and Development of Indigenous-Specific Poverty Reduction Action Plan (\$0.472 million) to address and support the Equity and Inclusion initiatives totalling \$1.127 million gross;
- Implementation of 5-Year Action Plan for Downtown East (\$1.351 million), Enhance programming for residents in Regent Park (\$0.250 million) and Implementation of the Community Benefits Framework to pursue community benefits opportunities (\$0.084 million) for Strong and Resilient Neighbourhoods initiatives totalling \$1.685 million gross; and
- \$1.683 million gross for Community Safety and Well-Being initiatives which includes development of the City's Community Safety and Wellbeing Plan as required by provincial legislation (\$0.207 million), TO WARDS Peace (\$1.200 million) as directed by Council, and Crisis Response Expansion (\$0.275 million).

- ***In 2019, SDFA applied for the National Crime Prevention Grant for 5 programs including (1) Community Healing, (2) More Life Skills, (3) Support Vulnerable Youth, (4) Crisis Response Expansion and (5) TO WARDS Peace. The Federal Government only approved the funding request for Community Healing for 5 years.***
- ***In 2020, SDFA will again seek Federal funding for the Crisis Response Expansion and TO WARDS Peace programs.***

## **EQUITY IMPACTS OF BUDGET CHANGES**

**Improving equity for low income residents, Indigenous Peoples and Black residents:** SDFA's 2020 Staff Recommended Operating Budget will have a positive impact on low income residents, Indigenous Peoples and Black residents, largely increasing service access, creating employment opportunities and improving safety and well-being.

The investments include resources to:

- Implement the Downtown East Five Year Action Plan to improve service access and safety for low-income and vulnerable residents in the Downtown East,
- Support the design and development of systems that will enable the expansion of the Fair Pass Program to eligible residents with incomes below LIM+15%,
- Establish a Community Benefits Coordinator whose work will increase the quantity and quality of community benefits outcomes,
- Further implement the Toronto Action Plan to Confront Anti-Black Racism,
- Increase access to services for residents in Regent Park, and
- Create an Urban Indigenous-Specific Poverty Reduction Action Plan.

SDFA's 2020 Operating Budget also includes initiatives to advance the safety and resilience of communities impacted by violence, which tend to be low income and racialized. This includes funding for the development of a Community Safety and Wellbeing Plan and other anti-violence programs.

**2020 STAFF RECOMMENDED OPERATING BUDGET KEY DRIVERS**

The 2020 Staff Recommended Operating Budget for SDFA is \$64.940 million gross or 4.5% higher than the 2019 Projects Actuals. Table 2a below summarizes the key cost drivers for the base budget, while Table 2c summarizes New and Enhanced requests

**Table 2a: 2020 Key Drivers – Base Budget**

Key Cost Drivers (\$000)	2018 Actuals	2019 Proj. Actuals	2020 Staff Rec'd Base Budget	Year over Year Changes	
				\$	%
<b>Expenditures</b>					
1 Salaries and Benefits	17,975.8	19,014.1	19,045.3	31.2	0.2%
2 Materials & Supplies	160.9	294.9	122.9	(172.0)	-58.3%
3 Equipment	140.1	71.8	71.8		
4 Services and Rents	9,172.0	16,795.7	17,346.7	550.9	3.3%
5 Contributions and Transfers	24,871.6	25,298.1	23,232.3	(2,065.8)	-8.2%
6 Contribution To Reserves	126.9	179.4	179.4	0.0	0.0%
7 Other Expenditures	825.1	514.4	446.4	(68.0)	-13.2%
<b>Total Expenditures</b>	<b>53,272.2</b>	<b>62,168.5</b>	<b>60,444.9</b>	<b>(1,723.6)</b>	<b>-2.8%</b>
<b>Revenues</b>					
1 Provincial Subsidies	4,493.2	3,087.7	3,213.2	125.6	4.1%
2 Federal Subsidies	3,940.9	4,827.5	4,359.7	(467.8)	-9.7%
3 User Fees & Donations	0.8				
4 Transfers From Capital	157.0	686.8		(686.8)	-100.0%
5 Other Revenues	5,155.4	7,268.6	3,599.3	(3,669.3)	-50.5%
<b>Total Revenues</b>	<b>13,747.3</b>	<b>15,870.6</b>	<b>11,172.2</b>	<b>(4,698.4)</b>	<b>-29.6%</b>
<b>Net Expenditures</b>	<b>39,524.9</b>	<b>46,297.8</b>	<b>49,272.7</b>	<b>2,974.8</b>	<b>6.4%</b>

\*2019 Q3 Proj Actuals and 2018 Actuals adjusted retroactively to remove interdepartmental charges and recoveries

**Services and Rents:**

Services and Rents increases mainly include the reinstatement of \$3.013 million for Phase 2 of the Transit Fare Equity program which was not fully spent in 2019, offset by \$2.066 million reductions mainly in Toronto Youth Job Corps program due to conclusion of the current service agreement with the Federal Government and \$0.400 million savings from Line-by-Line review of non-salary expenditures.

**Contributions and Transfers:**

Annual project payment projections for Hi-RIS program are reduced by \$2.500 million due to completion of a number of projects in 2019, partially offset by a \$0.359 million cost-of-living increase to the CPIP grant (2.06%).

**Revenue Changes:**

Revenue reductions are mainly due to (1) corresponding reduction of \$2.500 million in draws from the Local Improvement Charge Energy Works Reserve Fund for the Hi-RIS program, and (2) conclusion of the current service agreement with the Federal Government for the Toronto Youth Job Corps program (\$1.525 million).

**Table 2b: Value Based Outcome Review\* Recommendations and Other Efficiencies / Savings**

Recommendation	Type	(\$000s)									
		2020				2021			2022		
		Revenue	Gross	Net	Positions	Gross	Net	Positions	Gross	Net	Positions
Expenditure review	Line by Line		(400.0)	(400.0)			-			-	
<b>Budget Increase/(Decrease)</b>		-	<b>(400.0)</b>	<b>(400.0)</b>	-	-	-	-	-	-	-

The Recommended 2020 Operating Budget includes \$0.400 million in gross expenditures reductions as other efficiencies and savings as follows:

### Line-by-Line

A review of all non-salary base expenditures was completed and \$0.400 million in savings was achieved.

**Table 2c: 2020 Key Drivers – New / Enhanced**

New / Enhanced (\$000)	2020				2021 Annualized Gross	Equity Impact	
	Revenue	Gross	Net	Positions			
<b>In \$ Thousands</b>							
<b>Equity and Inclusion</b>							
1	Action Plan to Confront Anti-Black Racism		155.4	155.4	2.0	280.0	Medium
2	Transit Fare Equity Program - Phase 3 (Project Management)		500.0	500.0		23,244.0	High
3	Urban Indigenous-Specific Poverty Reduction Plan - Federal Funds	472.0	472.0			3,000.0	Medium
<b>Total Equity and Inclusion</b>		<b>472.0</b>	<b>1,127.4</b>	<b>655.4</b>	<b>2.0</b>	<b>26,524.0</b>	
<b>Strong and Resilient Neighbourhoods</b>							
4	Downtown East 5-Year Action Plan		1,351.3	1,351.3		1,351.3	High
5	Regent Park Programming (Donation from Resident)	250.0	250.0				Low
6	Community Benefits Framework		83.6	83.6	1.0	150.6	Medium
<b>Total Strong and Resilient Neighbourhoods</b>		<b>250.0</b>	<b>1,684.9</b>	<b>1,434.9</b>	<b>1.0</b>	<b>1,501.9</b>	
<b>Community Safety and Well-Being</b>							
7	Community Safety & Well-Being Plan	207.2	207.2		2.0	122.8	Medium
8	TO WARDS Peace - Federal Funds	1,200.9	1,200.9			1,216.8	High
9	Crisis Response Expansion - Federal Funds	275.0	275.0		1.0	332.3	Medium
<b>Total Community Safety and Well-Being</b>		<b>1,683.1</b>	<b>1,683.1</b>		<b>3.0</b>	<b>1,672.0</b>	
<b>Total New / Enhanced</b>		<b>2,405.1</b>	<b>4,495.4</b>	<b>2,090.3</b>	<b>6.0</b>	<b>29,697.9</b>	

### Equity and Inclusion:

#### 1. Action Plan to Confront Anti-Black Racism

- Additional funding of \$0.155 million gross and net will enable the full implementation of the 2018-2022 Action Plan to Confront Anti-Black Racism by supporting the monitoring, evaluation and policy development work of the Unit, as well as the development and delivery of training to 50,000 municipal employees, including the Toronto Public Service, Toronto Transit Commission and Toronto Police Services.

## **2. Transit Fare Equity Program – Phase 3 (Project Management)**

- For Phase 3 of the Fair Pass Discount Program, funding of \$0.500 million gross and net will enable the design, development and acquisition of technical systems in 2020 to administer the delivery of Phase 3 of the program beginning in 2021. Phase 3 will expand eligibility for the program to all adults residing in Toronto with incomes below the Low Income Measure +15%, an additional 370,000 residents.

## **3. Urban Indigenous-Specific Poverty Reduction Plan**

- The Urban Indigenous-specific Poverty Reduction Action Plan will cost \$0.472 million gross in 2020. The program will support the development of an Urban Indigenous-led Poverty Reduction Action Plan to complement the City of Toronto's corporate Poverty Reduction Strategy. The City will provide ongoing financial support via a grant to a coalition of agencies and leaders from the Urban Indigenous community in Toronto. The division will proceed with implementing this initiative and continue to advocate for full Federal funding.

### **Strong and Resilient Neighbourhoods:**

#### **4. Downtown East 5-Year Action Plan**

- Funding of \$1.351 million will support the implementation of initiatives to improve the quality of life in the Downtown East by supporting actions that build safe and inclusive communities, enhance cross sectoral trust and collaboration, and increase stability for marginalized people. Actions include enhanced street outreach, coordinated area-specific response plans, training, research, service level and evaluation enhancements that will enable the development, tracking and monitoring of initiatives responding to local concerns.

#### **5. Regent Park Programming (Donation from Resident)**

- Regent Park Programming costing \$0.250 million, fully funded from a resident donation, will allow the Community Funding Unit to administer and distribute one-time grants to not-for-profit organization and grassroots resident groups within the Regent Park Community to fund services, initiatives and events. The grants will engage over 40 agencies and grassroots groups, as well as over 200 resident and non-resident partners in ongoing social development planning. In addition, funding will support the implementation of approximately 50 social development plan actions.

#### **6. Community Benefits Framework**

- Funding of \$0.084 million gross and net will bring the City's community benefits initiatives under a common umbrella to achieve centralized coordination across community benefits initiatives. This will enable the implementation of consistent approaches, enhanced community engagement, and a community benefits data tracking system will be developed to track and to monitor social and economic impacts through the analysis of short and long term outcomes.

### **Community Safety and Well-Being:**

#### **7. Community Safety and Well-Being Plan**

- To develop and implement a Community Safety and Wellbeing Plan to meet Provincial legislative requirements, \$0.207 million gross and \$0 net is required. Funding includes \$0.043 million from the Province as well as a one-time draw of \$0.165 million from the Tax Rate Stabilization Reserve (XQ0703) to offset one-time costs. The plan will be developed through collaboration with residents and community stakeholders to contribute to safer and healthier communities through social development, prevention, risk intervention and incident response.

To address increasing gun violence and strengthen youth violence prevention, below two initiatives are included in the 2020 Recommended Operating Budget for SDF. Funding was previously requested from the Federal government in 2019 for these initiatives, which was not approved. The division will proceed with implementing the initiatives below and continue to advocate for Federal funding in 2020.

#### **8. TO WARDS Peace**

- Funding of \$1.201 million gross in 2020 will enable the development and implementation of an integrated violence interruption model geared at engaging those most vulnerable to or involved in serious violence and crime, as well as an outreach campaign to popularize the message of peaceful communities and foster engagement, capacity building, targeted investments and access to relevant programs.

#### **9. Crisis Response Expansion**

- Funding of \$0.275 million in 2020 will bolster support for two five-year programs: Youth Violence Prevention and Community Crisis Response Program (CCRP). The funding will expand Youth Violence Prevention to 3 additional Toronto Police Divisions and will increase surge capacity for CCRP

#### **Note:**

1. For additional information on 2020 key cost drivers refer to Appendix 1 as well as [Appendix 2](#) for a more detailed listing and descriptions of the 2020 Staff Recommended Service Changes and [Appendix 3](#) for the 2020 Staff Recommended & Pending New and Enhanced Service Priorities, respectively.

**2021 & 2022 OUTLOOKS****Table 3: 2021 and 2022 Outlooks**

(\$000s)	2019 Projected Actual	2020 Staff Rec'd Budget	2021 Outlook	2022 Outlook
	\$	\$	\$	\$
Revenues	15,870.6	13,577.3	15,547.4	13,867.1
Gross Expenditures	62,168.5	64,940.2	90,729.3	97,141.3
<b>Net Expenditures</b>	<b>46,297.9</b>	<b>51,363.0</b>	<b>75,181.9</b>	<b>83,274.3</b>
<b>Approved Positions</b>	<b>181.0</b>	<b>170.0</b>	<b>168.0</b>	<b>167.0</b>

\*2019 Q3 Projected Actuals adjusted retroactively to remove interdepartmental charges and recoveries

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### Key 2021 drivers

The 2021 Outlook reflects an anticipated \$25.789 million or 39.7% increase in gross expenditures and a \$1.970 million or 14.5% increase in revenues compared to the 2020 Recommended Budget with key drivers noted below:

- Approval of the 2020 Budget will require additional estimated resources to:
  - Implement Phase 3 of the Transit Fare Equity Program which rolls out the program to include all eligible low-income adults in the City of Toronto (\$22.744 million increase over 2020).
  - Implement an Indigenous-led Poverty Reduction Action Plan (\$2.528 million increase over 2020).
- Revenue increases in 2021 are mainly due to incremental Federal funding yet to be committed by the Federal government for the Indigenous-led Poverty Reduction Action Plan (\$2.528 million increase over 2020), partly offset by reversal of one-time donation for Regent Park programming (\$0.250 million decrease over 2020).

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### Key 2022 drivers

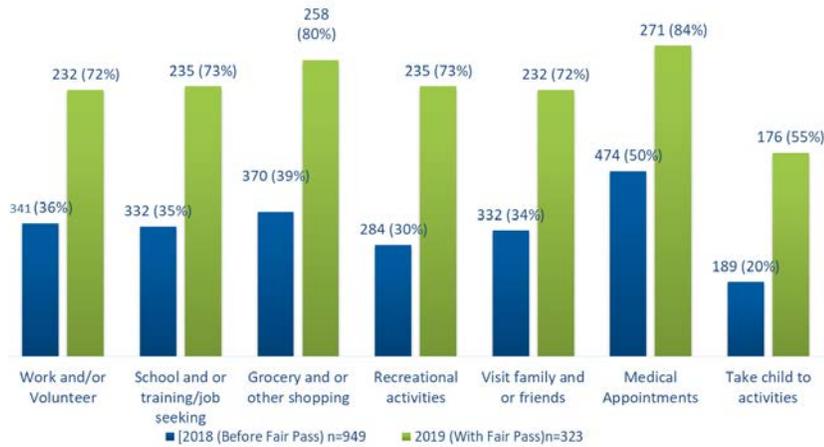
The 2022 Outlook reflects an anticipated \$6.412 million or 7.1% increase in gross expenditures and a \$1.680 million or 10.8% decrease in revenues compared to the 2021 Outlook with key drivers noted below:

- Approval of the 2020 Budget will require additional estimated resources for:
    - The annualization of Phase 3 of the Transit Fare Equity program (\$7.748 million increase over 2021).
    - Partially offset by the expiry of the Hi-RIS program approved by Council through an extension to December 31, 2021 (\$1.697 million decrease over 2021).
  - Revenue decreases in 2022 are mainly due to expiry of the Hi-RIS program, funded from the Local Improvement Charge Energy Works Reserve Fund (\$1.697 million decrease over 2021).
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## How well we are doing

### Performance measures

IMPACTS OF USING "FAIR PASS" 2018-2019



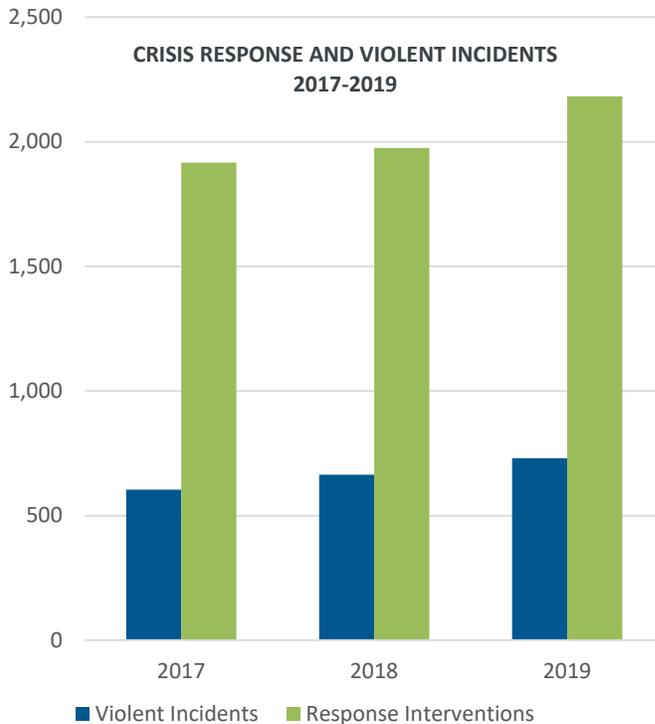
### Behind the numbers

#### Fair Pass Program

- “Fair Pass” is a Poverty Reduction initiative that provides discounted TTC fares to low-income Torontonians. Currently the program is available to 110,000 adults (18-64) who receive social assistance and/or child care subsidies. Program expansion is planned for 2021 to include all residents with an income below the Low Income Measure +15% eligibility threshold.
- Evaluation results show that “Fair Pass” promotes equity and inclusion by enabling low-income residents to participate more fully in activities of daily life.
- Survey respondents reported more travel to work, school, grocery shopping, family visits and activities with children, after using “Fair Pass”.

SOURCE: Fair Pass Evaluation, 2019

CRISIS RESPONSE AND VIOLENT INCIDENTS 2017-2019

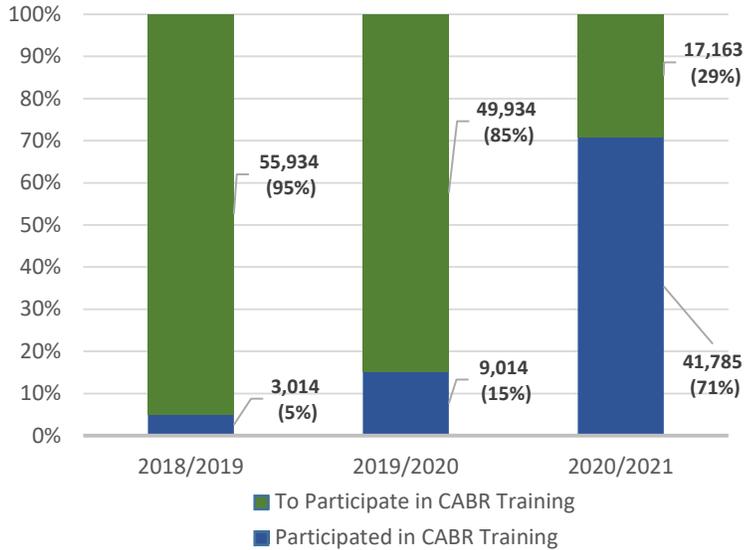


#### Community Crisis Response Program

- When community violence occurs, the Community Crisis Response Program (CCRP) provides a variety of different response interventions, including service referrals, victim and family help, and activating local safety networks.
- Due to heightened gun and gang violence, community needs for support are growing in number and complexity.
- This graph depicts increased incidence of violence since 2017 and increased service levels and response activity provided by CCRP.

SOURCE: CIRM, August 2019

**CONFRONTING ANTI-BLACK RACISM: STAFF TRAINING FOR CITY, TTC, TCHC AND TORONTO POLICE SERVICES**



**Confront Anti-Black Racism Strategy**

- SDFA is leading corporate-wide training on Confronting Anti-Black Racism (CABR) in order to improve organizational culture and service effectiveness at the City of Toronto, Toronto Community Housing, Toronto Transit Commission and Toronto Police Services.
- This work, involving close to 56,000 City and agency employees, is critical for ensuring that City of Toronto policies, programs and practices, including hiring/retention practices, have a Confronting Anti-Black Racism lens.
- By 2020, 71% of staff, including 100% of Toronto Police Officers and Special Constables, are projected to have participated in a training session.

SOURCE: CABR, July 2019

# APPENDICES

## Appendix 1

## 2020 Staff Recommended Operating Budget by Expenditure Category

Category (In \$000s)	2017	2018	2019	2019	2020	2020 Change from	
	Actual	Actual	Budget	Projected Actual *	Total Staff Recommended Budget	2019 Projected Actual	2020 Projected Actual
	\$	\$	\$	\$	\$	\$	%
Provincial Subsidies	4,740.2	4,493.2	8,355.7	3,087.7	3,255.7	168.1	5.4%
Federal Subsidies	2,160.9	3,940.9	8,654.1	4,827.5	6,032.6	1,205.1	25.0%
User Fees & Donations	12.7	0.8			250.0	250.0	
Transfers From Capital		157.0	239.9	686.8		(686.8)	(100.0%)
Contribution From Reserves/Reserve Funds	1,437.1	3,498.1	4,785.5	4,785.5	2,423.0	(2,362.6)	(49.4%)
Sundry and Other Revenues	854.9	777.7	318.2	222.2	318.2	96.0	43.2%
Inter-Divisional Recoveries	1,959.3	879.6	2,260.9	2,260.9	1,297.8	(963.1)	(42.6%)
<b>Total Revenues</b>	<b>11,165.1</b>	<b>13,747.3</b>	<b>24,614.3</b>	<b>15,870.6</b>	<b>13,577.3</b>	<b>(2,293.3)</b>	<b>(14.5%)</b>
Salaries and Benefits	16,916.6	17,975.8	20,698.8	19,014.1	19,881.2	867.1	4.6%
Materials & Supplies	233.3	160.9	355.4	294.9	122.9	(172.0)	(58.3%)
Equipment	75.8	140.1	104.0	71.8	74.3	2.5	3.5%
Service and Rent	3,558.7	9,172.0	20,775.1	16,795.7	19,535.7	2,740.0	16.3%
Contribution and Transfers	22,406.9	24,871.6	30,827.1	25,298.1	24,700.3	(597.8)	(2.4%)
Contribution To Reserves/Reserve Funds	126.9	126.9	179.4	179.4	179.4	0.0	0.0%
Other Expenditures	(20.0)						
Inter-Divisional Charges		825.1	514.4	514.4	446.4	(68.0)	(13.2%)
<b>Total Gross Expenditures</b>	<b>43,298.2</b>	<b>53,272.2</b>	<b>73,454.2</b>	<b>62,168.5</b>	<b>64,940.2</b>	<b>2,771.8</b>	<b>4.5%</b>
<b>Net Expenditures</b>	<b>32,133.1</b>	<b>39,524.9</b>	<b>48,839.9</b>	<b>46,297.8</b>	<b>51,363.0</b>	<b>5,065.1</b>	<b>10.9%</b>
<b>Approved Positions</b>	<b>150.0</b>	<b>169.0</b>	<b>181.0</b>	<b>181.0</b>	<b>170.0</b>	<b>(11.0)</b>	<b>(6.1%)</b>

\* Year-End Projection Based on Q3 2019 Variance Report

\*\* Prior Year Budget and Actuals adjusted retroactively to remove interdepartmental charges and recoveries

## Appendix 2

### Summary of 2020 Service Changes

N/A

### Appendix 3

#### Summary of 2020 New / Enhanced Service Priorities Included in Budget

Form ID		Community and Social Services  Program - Social Development, Finance & Administration	Adjustments				2021 Plan Net Change	2022 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

19571	
72	Positive

Action Plan to Confront Anti-Black Racism

**Description:**

Additional funding of \$0.155 million gross and net will enable the full implementation of the 2018-2022 Action Plan to Confront Anti-Black Racism through the addition of a permanent Policy Development Officer and Training & Development Consultant. The positions will support the monitoring, evaluation and policy development work of the Unit, as well as the development and delivery of training to municipal employees.

**Service Level Impact:**

The positions will enable the implementation of an anti-Black racism lens on City policies, procedures and services to support the aims of the action plan as well as provide training to 50,000 municipal employees including the Toronto Public Service, Toronto Transit Commission and Toronto Police Services.

**Equity Statement:**

The Toronto Action Plan to Confront Anti-Black Racism budget proposal's overall equity impact is medium positive. Black residents' access to city services and civic engagement & community participation will be positively impacted. Black communities in Toronto continue to face anti-Black racism that impacts the life chances of more than 200,000 Black people who call Toronto home. The additional resources will support the implementation of the City's approved Action Plan, which aims to identify and remove systemic barriers for Black communities, and support training of City staff to provide better services and programs to Black communities by applying an anti-Black racism lens.

**Service:** Social Policy & Planning

Total Staff Recommended Changes:	155.4	0.0	155.4	2.00	124.6	9.5
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<b>Staff Recommended New/Enhanced Services:</b>	<b>155.4</b>	<b>0.0</b>	<b>155.4</b>	<b>2.00</b>	<b>124.6</b>	<b>9.5</b>
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### Appendix 3

#### Summary of 2020 New / Enhanced Service Priorities Included in Budget

Form ID		Community and Social Services  Program - Social Development, Finance & Administration	Adjustments				2021 Plan Net Change	2022 Plan Net Change	
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions			
19725		Transit Fare Equity Program - Phase 3 (Project Management)							
72	Positive	<b>Description:</b>							
<p>For Phase 3 of the Fair Pass Discount Program, funding of \$0.500 million gross and net will enable the design, development and acquisition of technical systems in 2020 to administer the delivery of Phase 3 of the program beginning in 2021. Phase 3 will expand eligibility for the program to all adults residing in Toronto with incomes below LIM+15%, an additional 370,000 residents.</p> <p><b>Service Level Impact:</b></p> <p>Through Phase 1 and 2 of the program, which offers discounted fares to adults receiving social assistance (Ontario Works and Ontario Disability Support Program), and adult recipients of child care subsidies with households incomes under LIM+15% (15% above the national low-income measure), approximately 110,000 residents are eligible. Phase 3 will expand eligibility for the program to all adults residing in Toronto with incomes below LIM+15%, expanding eligibility to an additional 370,000 residents.</p> <p><b>Equity Statement:</b></p> <p>The Transit Fare Equity Phase 3 budget proposal's overall equity impact is high positive. Low income residents' access to public transit will be positively impacted, with a total eligible population of approximately 480,000 residents. Because low-income residents, in particular, low-income women, are the most transit-dependent segment of the community, full implementation of the program will ensure that all low-income residents, including the working poor, are able to move about the city. Findings from the evaluation of Phase 1 reports that 80.5% of respondents indicated that Fair Pass made travelling easier. Survey data demonstrates that users of the discount are better able to travel to work, attend training, attend medical appointments and take their children to activities. Findings also demonstrate that the Fair Pass program does generate new activity among users, improving the lives of those in poverty.</p> <p><b>Service:</b> Social Policy &amp; Planning</p>									
		Total Staff Recommended Changes:	500.0	0.0	500.0	0.00	22,744.0	7,748.0	
		<b>Staff Recommended New/Enhanced Services:</b>	<b>500.0 </b>	<b>0.0</b>	<b>500.0 </b>	<b>0.00</b>	<b>22,744.0</b>	<b>7,748.0</b>	

### Appendix 3

#### Summary of 2020 New / Enhanced Service Priorities Included in Budget

Form ID		Community and Social Services  Program - Social Development, Finance & Administration	Adjustments				2021 Plan Net Change	2022 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

19569	Urban Indigenous-Specific Poverty Reduction - Federal Funds						
74	Positive	<b>Description:</b>					

The Urban Indigenous-specific Poverty Reduction Action Plan will cost \$0.472 million gross in 2020, fully funded through Federal funding. The program will support the development and implementation of an Urban Indigenous-led Poverty Reduction Action Plan to complement the City of Toronto's corporate Poverty Reduction Strategy. The City will provide ongoing financial support via a grant to a coalition of agencies and leaders from the Urban Indigenous community in Toronto.

**Service Level Impact:**

Funding will enable the development of a new action plan, including priority actions that will support good governance and service delivery modernization, as well as strengthen the relationship between Urban Indigenous communities and the City of Toronto. This proposal will enable the development of an action plan and new service levels that will support good governance and service delivery modernization, as well as to strengthen the relationship between Urban Indigenous communities and the City of Toronto.

**Equity Statement:**

The Development of an Urban Indigenous-specific Poverty Reduction Action Plan budget proposal's overall equity impact is medium positive. An Indigenous-led Poverty Reduction Action Plan will lead to strategies and activities that are identified by and for the community to address their unique and immediate needs as well as build the foundation for enhancing economic and social inclusion. Urban Indigenous children, individuals and families disproportionately experience extreme poverty in Toronto. An intersectional analysis reveals that 90% of Indigenous children live below the Low-Income Cut-Off, that 84 % of Indigenous individuals and families live in extreme poverty and that 16% of Toronto's homeless are Indigenous, despite representing only 2.6% of the population. Community-led initiatives to reduce systemic barriers for economic and social inclusion amongst this population will lead to improved outcomes, specifically with respect to housing and access to services.

**Service:** Social Policy & Planning

Total Staff Recommended Changes:	472.0	472.0	0.0	0.00	0.0	0.0
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<b>Staff Recommended New/Enhanced Services:</b>	<b>472.0</b>	<b>472.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
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### Appendix 3

#### Summary of 2020 New / Enhanced Service Priorities Included in Budget

Form ID		Community and Social Services  Program - Social Development, Finance & Administration	Adjustments				2021 Plan Net Change	2022 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
19540		Downtown East 5-Year Action Plan						
72	Positive	<p><b>Description:</b></p> <p>Funding of \$1.351 million will support the implementation of initiatives to improve the quality of life in the Downtown East by supporting actions that build safe and inclusive communities, enhance cross sectoral trust and collaboration, and increase stability for marginalized people. Actions include enhanced street outreach, coordinated area-specific response plans, training, research, service level and evaluation enhancements that will enable the development, tracking and monitoring of initiatives responding to local concerns.</p> <p><b>Service Level Impact:</b></p> <p>Implementation of the action plan will enable the continuation of temporary initiatives, including Community Engagement Team response to social disorder. In addition, the action plan will increase training provided on de-escalation and suicide prevention from 313 City and agency staff to 375 staff. Further, new initiatives within the action plan include the rollout of a neighbourhood based plan for the Sherbourne Corridor, capacity for undertaking Community Based Research, participation in lived experience advisory, addressing service gaps in street outreach, as well as resources to undertake an evaluation of the first year of the action plan.</p> <p><b>Equity Statement:</b></p> <p>The Downtown East Action Plan budget proposal's overall equity impact is high positive. Low income and homeless residents' access to city services, access to city spaces, access to health services, access to shelters, civic engagement &amp; community participation, experience of discrimination &amp; prejudice and safety &amp; security will be positively impacted. This will be achieved through increased street outreach (including response to people who are in crisis), development of a plan to coordinate services in the Sherbourne Corridor (including increased access to City spaces in evenings and weekends and community mental health crisis prevention). The Plan also aims to remove barriers to community participation in research and decision making by establishing a Lived Experience Advisory Group and engaging marginalized residents in community-based research and plan evaluation.</p> <p><b>Service:</b> Community &amp; Neighbourhood Development</p>						
Total Staff Recommended Changes:			1,351.3	0.0	1,351.3	0.00	0.0	0.0
<b>Staff Recommended New/Enhanced Services:</b>			<b>1,351.3</b>	<b>0.0</b>	<b>1,351.3</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

### Appendix 3

#### Summary of 2020 New / Enhanced Service Priorities Included in Budget

Form ID		Community and Social Services  Program - Social Development, Finance & Administration	Adjustments				2021 Plan Net Change	2022 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
21003		Regent Park Programming (Donation from Resident)						
72	Positive	<b>Description:</b>						
<p>Funding of \$0.250 million, fully funded from a resident donation, will allow the Community Funding Unit to administer and distribute one-time grants to not-for-profit organization and grassroots resident groups within the Regent Park Community to fund services, initiatives and events.</p> <p><b>Service Level Impact:</b></p> <p>The grants will engage of over 40 agencies and grassroots groups, as well as over 200 resident and non-resident partners in ongoing social development planning. In addition, funding will support the implementation of approximately 50 social development plan actions.</p> <p><b>Equity Statement:</b></p> <p>The Donation for Regent Park Programming budget proposal's overall equity impact is low-positive. Persons with low income's access to services will be positively impacted. Additional investment in Regent Park will have a positive impact on a community that is identified as a Neighborhood Improvement Area and has faced long-standing social and economic barriers for decades. Funds will be used to address current gaps in services that are not prioritized within the social development plans or act as a catalyst to address needs identified by the residents.</p> <p><b>Service:</b> Community Partnership Investment Program</p>								
Total Staff Recommended Changes:		250.0	250.0	0.0	0.00	0.0	0.0	
<b>Staff Recommended New/Enhanced Services:</b>		<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>	

### Appendix 3

#### Summary of 2020 New / Enhanced Service Priorities Included in Budget

Form ID		Community and Social Services  Program - Social Development, Finance & Administration	Adjustments				2021 Plan Net Change	2022 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
19517		Community Benefits Framework						
74	Positive	<p><b>Description:</b></p> <p>Funding of \$0.084 million gross and net will bring the City's community benefits initiatives under a common umbrella to achieve centralized coordination across community benefits initiatives. This will enable the implementation of consistent approaches, enhanced community engagement, and a community benefits data tracking system will be developed to track and to monitor social and economic impacts through the analysis of short and long term outcomes. This work will be carried out through the addition of one permanent Community Benefits Coordinator position.</p> <p><b>Service Level Impact:</b></p> <p>Funding will enable the development of a new centralized community benefits data tracking system to be implemented across City divisions, agencies and corporations, establish a Community Benefits Advisory Group with external stakeholders and establish a public-facing Community Benefits Framework web page. The number of large-scale, City led community benefits initiatives supported by the Community Benefits framework will increase from 5 to a minimum of 11.</p> <p><b>Equity Statement:</b></p> <p>The Community Benefits Coordinator budget proposal's overall equity impact is medium positive. The following groups are likely to experience increased access to training and/or employment, increased access to economic development opportunities and increased opportunity for civic engagement and community participation: women, persons with low income, Indigenous people, immigrants, refugees, LGBTQ2S, persons with disabilities, racialized groups, and vulnerable youth. The establishment of the Coordinator will increase the community benefits the City is able to secure, which primarily focus on workforce development and supply chain diversity. These tools create jobs for, and invest in businesses owned by, members of equity seeking groups. An intersectional analysis reveals that, of the individuals who will be positively impacted by community benefits opportunities (e.g. local or social hiring, local or social procurement), many are people who identify with more than one equity seeking group, including low-income, Black and racialized youth.</p> <p><b>Service:</b> Social Policy &amp; Planning</p>						
Total Staff Recommended Changes:			83.6	0.0	83.6	1.00	67.0	5.0
<b>Staff Recommended New/Enhanced Services:</b>			<b>83.6</b>	<b>0.0</b>	<b>83.6</b>	<b>1.00</b>	<b>67.0</b>	<b>5.0</b>

### Appendix 3

#### Summary of 2020 New / Enhanced Service Priorities Included in Budget

Form ID		Community and Social Services  Program - Social Development, Finance & Administration	Adjustments				2021 Plan Net Change	2022 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

20290
74 Positive

Community Safety & Well-Being Plan

**Description:**

To develop and implement a Community Safety and Wellbeing Plan to meet Provincial legislative requirements, \$0.207 million gross and \$0 net will fund a temporary Project Manager position starting in April 2020 and ending in December 2020, as well as a temporary Policy Research Consultant position starting in March 2020 and ending in December 2020. Funding includes \$0.043 million from the Province as well as a one-time draw of \$0.165 million from the Tax Rate Stabilization Reserve (XQ0703). The plan will be developed through collaboration with residents and community stakeholders to contribute to safer and healthier communities through social development, prevention, risk intervention and incident response.

**Service Level Impact:**

Funding will enable the development of a new Community Safety and Wellbeing Plan that satisfies the legislative requirements under the Ontario Safety and Policing Act.

**Equity Statement:**

The Development of a Community Safety and Wellbeing Plan budget proposal's overall equity impact is medium positive. Communities in the City of Toronto who experience higher levels of inequities are experiencing higher levels of crime and lower levels of wellbeing. The Community Safety and Wellbeing Plan will lead to strategies and activities that are identified by and for the community to address their unique and immediate needs as well as build the foundation for enhancing ongoing social development. The potential impacts include: participation of equity seeking groups in identifying and implementing actions to improve safety as well as access to services that support neighbourhood wellbeing, social inclusion and cohesion.

**Service:** Social Policy & Planning

Total Staff Recommended Changes:	207.2	207.2	0.0	2.00	122.8	(122.8)
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<b>Staff Recommended New/Enhanced Services:</b>	<b>207.2</b>	<b>207.2</b>	<b>0.0</b>	<b>2.00</b>	<b>122.8</b>	<b>(122.8)</b>
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**Summary:**

<b>Staff Recommended New / Enhanced Services:</b>	<b>6,082.8</b>	<b>3,992.5</b>	<b>2,090.3</b>	<b>12.00</b>	<b>23,058.4</b>	<b>7,639.8</b>
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### Appendix 3

#### Summary of 2020 New / Enhanced Service Priorities Included in Budget

Form ID		Community and Social Services  Program - Social Development, Finance & Administration	Adjustments				2021 Plan Net Change	2022 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
21114		TO WARDS Peace - Federal Funds						
72	Positive	<b>Description:</b>  Funding of \$1.201 million gross in 2020 will enable the development and implementation of an integrated violence interruption model geared at engaging those most vulnerable to or involved in serious violence and crime, as well as an outreach campaign to popularize the message of peaceful communities and foster engagement, capacity building, targeted investments and access to relevant programs. The division will proceed with implementing the initiative and continue to advocate for Federal funding in 2020.  <b>Service Level Impact:</b>  TO WARDS Peace will enable the development and implementation of a new violence intervention model which will increase interventions that reduce gun and community violence and increase online interventions and interruption that will prevent and reduce violence.  <b>Equity Statement:</b>  safety and security of vulnerable youth as well as low income and racialized communities. Toronto Public Health recently reported that racialized communities that experience higher levels of poverty are most impacted by gun violence. By investing directly in community mentors with lived experience who understand the local context and community dynamics, TO WARDS Peace will engage youth that are either involved, and/or impacted by, community violence. Additionally, The TO WARDS Peace Model will directly fund community based organizations to co-design and implement a violence interruption process and complementary engagement/communication strategy aimed at reducing gun violence. Impacts will include: participation of equity seeking groups in designing and implementing the TO WARDS Peace model, including violence interruption strategies and communication/engagement strategies that will increase access to service and increase community safety and wellbeing.						
		<b>Service: Community &amp; Neighbourhood Development</b>						
		Total Staff Recommended Changes:	455.0	455.0	0.0	0.00	0.0	0.0
		<b>Service: Community Partnership Investment Program</b>						
		Total Staff Recommended Changes:	745.9	745.9	0.0	0.00	0.0	0.0
		<b>Staff Recommended New/Enhanced Services:</b>	<b>1,200.9</b>	<b>1,200.9</b>	<b>0.0 </b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

### Appendix 3

#### Summary of 2020 New / Enhanced Service Priorities Included in Budget

Form ID		Community and Social Services  Program - Social Development, Finance & Administration	Adjustments				2021 Plan Net Change	2022 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
21260		Crisis Response Expansion - Federal Funds						
72	Positive	<p><b>Description:</b></p> <p>Funding of \$0.275 million in 2020 will bolster support for two five-year programs: Youth Violence Prevention and Community Crisis Response Program (CCRP). The funding will expand Youth Violence Prevention to 3 additional Toronto Police Divisions and will increase surge capacity for CCRP. The project requires one temporary Community Development Office position starting in June 2020. The division will proceed with implementing the initiative and continue to advocate for Federal funding in 2020.</p> <p><b>Service Level Impact:</b></p> <p>Youth Violence Prevention will expand to 3 other Toronto Police Divisions selected by analyzing the crime data generated from Toronto Police. Their work includes preventative work, research, delivering training, outreach and direct interventions. For CCRP, funding will provide surge capacity to ensure program fidelity and continue to support authentic, meaningful and community driven prevention and safety strategies, while responding to increased demand for intervention responses.</p> <p><b>Equity Statement:</b></p> <p>The Community Crisis Response Expansion budget proposal's overall equity impact is medium positive. Vulnerable youth's access to city services, access to city spaces, access to health services, civic engagement &amp; community participation and safety &amp; security will be positively impacted. The expansion will increase the availability of supports and resources available to low income and racialized communities impacted by violent and traumatic incidents as well as services that focus on youth violence prevention, which are currently under resourced. The funding will also extend these services to three more high risk racialized and low income communities.</p> <p><b>Service:</b> Community &amp; Neighbourhood Development</p>						
Total Staff Recommended Changes:			275.0	275.0	0.0	1.00	0.0	0.0
<b>Staff Recommended New/Enhanced Services:</b>			<b>275.0</b>	<b>275.0</b>	<b>0.0</b>	<b>1.00</b>	<b>0.0</b>	<b>0.0</b>

## Appendix 4

### Summary of 2020 New / Enhanced Service Priorities Not Included in Budget

New / Enhanced Service Description (in \$000s)	2020 Total			Incremental Change			
	\$	\$	Position	2021 Plan		2022 Plan	
	Gross	Net	#	Net	Pos.	Net	Pos.
<b>Enhanced Service Priorities</b>							
<b>Referred to Budget Process:</b>							
Enhancing Toronto Strong Neighbourhoods Strategy 2020	135.5	135.5	2.0	108.3		8.5	
<b>Sub-Total Referred to Budget Process</b>	<b>135.5</b>	<b>135.5</b>	<b>2.0</b>	<b>108.3</b>		<b>8.5</b>	
<b>Total Enhanced Services</b>	<b>135.5</b>	<b>135.5</b>	<b>2.0</b>	<b>108.3</b>		<b>8.5</b>	
<b>New Service Priorities</b>							
<b>Referred to Budget Process:</b>							
Regent Park Social Development Plan	635.1	635.1	1.0	3.6		3.8	
<b>Sub-Total Referred to Budget Process</b>	<b>635.1</b>	<b>635.1</b>	<b>1.0</b>	<b>3.6</b>		<b>3.8</b>	
<b>Total New Service Priorities</b>	<b>635.1</b>	<b>635.1</b>	<b>1.0</b>	<b>3.6</b>		<b>3.8</b>	
<b>Total 2019 New / Enhanced Services</b>	<b>770.6</b>	<b>770.6</b>	<b>3.0</b>	<b>111.9</b>		<b>12.3</b>	

## Appendix 5

### 2020 Capital Budget; 2021 - 2029 Capital Plan Including Carry Forward Funding

N/A

## Appendix 5a

### 2020 Cash Flow and Future Year Commitments Including Carry Forward Funding

N/A

## Appendix 5b

### 2021 - 2029 Capital Plan

N/A

## Appendix 6

### Reporting on Major Capital Projects: Status Update

N/A

## Appendix 7

### Summary of Capital Needs Constraints

N/A

## Appendix 8

### 2020 User Fee Changes

(Excludes User Fees Adjusted for Inflation)

#### Table 8a - New User Fees

#### Table 8b – Fees Above Inflation

#### Table 8c - User Fees for Discontinuation

#### Table 8d - User Fees for Technical Adjustments

#### Table 8e - User Fees for Transfers

#### Table 8f - User Fees for Rationalization

N/A

## Appendix 9

### Inflows and Outflows to/from Reserves and Reserve Funds

#### 2020 Operating Budget

#### Program Specific Reserve / Reserve Funds

N/A

## Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2020 \$	2021 \$	2022 \$
<b>Beginning Balance *</b>		29,462.41	26,435.42	23,282.94
<b>Insurance Reserve Fund</b>	<b>XR1010</b>			
<i>Withdrawals (-)</i>				
Social Development, Finance & Administration		0.00	0.00	0.00
Other Division/Agency Withdrawals		-65,835.19	-65,966.23	-65,970.84
	Total Withdrawals	-65,835.19	-65,966.23	-65,970.84
<i>Contributions (+)</i>				
Social Development, Finance & Administration		112.33	112.33	112.33
Other Division/Agency Contributions		62,695.88	62,701.41	62,710.64
	Total Contributions	62,808.21	62,813.74	62,822.97
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		<b>-3,026.99</b>	<b>-3,152.49</b>	<b>-3,147.87</b>
<b>Balance at Year-End</b>		<b>26,435.42</b>	<b>23,282.94</b>	<b>20,135.07</b>

\* Based on 9-month 2019 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2020 \$	2021 \$	2022 \$
<b>Beginning Balance *</b>		5,372.36	3,439.98	1,504.32
<b>Local Improvement Charge Energy Works Reserve Fund</b>	<b>XR1724</b>			
<i>Withdrawals (-)</i>				
Social Development, Finance & Administration		-1,693.52	-1,696.79	0.00
Other Division/Agency Withdrawals		-238.87	-238.87	-238.87
	Total Withdrawals	-1,932.38	-1,935.66	-238.87
<i>Contributions (+)</i>				
Social Development, Finance & Administration		0.00	0.00	0.00
Other Division/Agency Contributions		0.00	0.00	0.00
	Total Contributions	0.00	0.00	0.00
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		<b>-1,932.38</b>	<b>-1,935.66</b>	<b>-238.87</b>
<b>Balance at Year-End</b>		<b>3,439.98</b>	<b>1,504.32</b>	<b>1,265.46</b>

\* Based on 9-month 2019 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2020 \$	2021 \$	2022 \$
<b>Beginning Balance *</b>		25,183.10	16,736.19	8,289.28
<b>Sick Leave Reserve Fund</b>	<b>XR1007</b>			
<i>Withdrawals (-)</i>				
Social Development, Finance & Administration		0.00	0.00	0.00
Other Division/Agency Withdrawals		-48,960.30	-48,960.30	-48,960.30
	Total Withdrawals	-48,960.30	-48,960.30	-48,960.30
<i>Contributions (+)</i>				
Social Development, Finance & Administration		67.10	67.10	67.10
Other Division/Agency Contributions		40,446.29	40,446.29	40,446.29
	Total Contributions	40,513.39	40,513.39	40,513.39
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		<b>-8,446.91</b>	<b>-8,446.91</b>	<b>-8,446.91</b>
<b>Balance at Year-End</b>		<b>16,736.19</b>	<b>8,289.28</b>	<b>-157.64</b>

\* Based on 9-month 2019 Reserve Fund Variance Report

\*\* This schedule does not take into account the interest earned on the fund

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2020	2021	2022
		\$	\$	\$
<b>Beginning Balance *</b>		<b>12,868.38</b>	<b>12,438.62</b>	<b>12,042.40</b>
<b>Social Assistance Stab Reserve</b>	<b>XQ1054</b>			
<i>Withdrawals (-)</i>				
Social Development, Finance & Administration		-289.76	-256.21	-263.71
Other Division/Agency Withdrawals		-140.00	-140.00	-140.00
	Total Withdrawals	<b>-429.76</b>	<b>-396.21</b>	<b>-403.71</b>
<i>Contributions (+)</i>				
Social Development, Finance & Administration		0.00	0.00	0.00
Other Division/Agency Contributions		0.00	0.00	0.00
	Total Contributions	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		<b>-429.76</b>	<b>-396.21</b>	<b>-403.71</b>
<b>Balance at Year-End</b>		<b>12,438.62</b>	<b>12,042.40</b>	<b>11,638.69</b>

\* Based on 9-month 2019 Reserve Fund Variance Report

**Inflows and Outflows to/from Reserves and Reserve Funds**

**2020 – 2029 Capital Budget and Plan**

**Program Specific Reserve / Reserve Funds**

N/A

**Corporate Reserve / Reserve Funds**

N/A

## Appendix 10

### Glossary of Terms

**Actuals:** An actual financial amount paid (or received) for the delivery of City services.

**Capacity to Spend:** Ability to spend money along with the capacity to deliver projects as demonstrated by historic spending patterns and approved contractual obligations.

**Capital Budget:** A Capital Budget is the City's plan to acquire / build assets or extend the useful life of existing assets; an example of a capital expenditure is the construction of a new community centre.

**Capital Needs Constraints:** The capital needs that cannot be accommodated within the capital plan that the Division or Agency have the capacity to deliver.

**Complement:** Positions that support the delivery of City services and service levels as approved by Council.

**Efficiencies:** Reductions in the cost of delivering a service without a reduction in service level.

**New / Enhanced:** New and enhanced service changes resulting in an increase in service levels from what was previously approved by Council.

**Operating Budget:** An Operating Budget is the City's annual plan to provide services to the residents of Toronto; the budget includes all revenues and expenses needed to provided services; an example of an operating cost would be the cost to run the TTC subways.

**Operating Impact of Completed Capital Projects:** The additional expense (or savings) and positions needed to operate or maintain a new asset; an example would be the additional expense and staff needed to operate a recently completed community centre.

**Rate Supported Budget:** Budget fully funded by user fees such as Solid Waste, Toronto Water and Toronto Parking Authority

**Staff Recommended Operating / Capital Budget:** An operating or capital budget recommended by City Manager and Chief Financial Officer and Treasurer to City Council for consideration and approval.

**State of Good Repair:** The cost of maintaining assets to ensure they are able to support the delivery of City services and meet service outcomes

**Tax Supported Budget:** Budget funded by property taxes.

**User Fees:** Program generated fee and rental revenue for the use of its services (such as the TTC fare, ice rental fees and various City permits).

**Value Based Outcome Review:** The City conducted a Value Based Outcome Review in 2019 for all of its operations and agencies to identify specific opportunities and strategies to maximize the use of tax dollars, enhance its financial sustainability while achieving service outcomes. These opportunities will help the City chart its financial course in the next four years.