



Community & Social Services

**Staff Recommended 2020 Operating Budget
2020 – 2029 Capital Budget & Plan**

**Budget Briefing to Budget Committee
January 17, 2020**

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Overview and Highlights

2020 Staff Recommended Operating Budget and Plan

2020 – 2029 Staff Recommended Capital Budget and Plan

Overview and Highlights

Community & Social Services: What We Do

We provide services, supports, spaces and places so that **all** Torontonians and neighbourhoods can **participate fully** in our social and economic life.

- **Vision:** Caring, Friendly, Dynamic City, that Invests in Quality of Life.
- **Equity:** *“Toronto for All”*.
- **People:** Being Respected, Empowered and Valued; Embracing Diversity and Inclusion; Making a Difference; Working Together.
- **Partners:** Government, Not-for-Profits, Businesses, Indigenous Peoples.



Housing Secretariat



Children's Services



Court Services



Economic Development & Culture



Parks, Forestry & Recreation



Seniors Services & Long-Term Care



Shelter, Support & Housing Administration



Social Development Finance & Administration



Toronto Employment & Social Services



Toronto Paramedic Services



Outcome	Description
<p data-bbox="181 522 633 686">IMPROVED QUALITY OF LIFE FOR ALL TORONTONIANS</p> <div data-bbox="106 832 255 946">  <p data-bbox="274 849 581 929">Invest in people and neighbourhoods.</p> </div> <div data-bbox="113 1025 258 1156">  <p data-bbox="274 1025 581 1143">Maintain and create housing that's affordable.</p> </div>	<ul data-bbox="832 418 1870 1275" style="list-style-type: none"> ▪ Steward public and private investments to create and manage affordable, social and supportive housing. ▪ Deliver high-quality early learning, licensed child care and family supports, including child care fee subsidies. ▪ Foster employment and investment opportunities, community benefits and local economic development. ▪ Invest in, maintain and enhance cultural spaces and programs, parks and recreation facilities and services and our natural environment. ▪ Deliver exemplary care and services to seniors aging in place and to residents in our long-term care homes. ▪ Provide safe overnight accommodation for people facing homelessness and connect them to suitable, permanent housing. ▪ Provide eligible Torontonians with social assistance benefits and supports.

Outcome	Description
<p style="text-align: center;">STRONGER, SAFER, MORE RESILIENT AND EQUITABLE COMMUNITIES</p> <div data-bbox="115 835 256 949"> </div> <p data-bbox="270 849 608 935">Invest in people and neighbourhoods.</p> <div data-bbox="115 1028 256 1163"> </div> <p data-bbox="270 1049 608 1135">Tackle climate change and build resilience.</p>	<ul style="list-style-type: none"> ▪ Support community-based anti-violence, crisis response and youth engagement programs and implement the City’s poverty reduction and confronting anti-Black racism strategies. ▪ Provide responsive 24/7 paramedic-based health care and transport. ▪ Provide access to Provincial Offences Courts and collect court fines in support of a safer community. ▪ Invest in cultural and community initiatives that foster a stronger sense of belonging. ▪ Protect, maintain and enhance Toronto’s public spaces, urban forests, and ravines to be safe and resilient to climate change. ▪ Support City Government to collect and use disaggregated data appropriately to identify and respond to residents’ needs. ▪ Equip City Council with high-quality social and economic data to make informed decisions.



Rapid growth and change:

- Population growth and aging demographic
- Mismatch of new housing supply and residents' needs
- Rising job uncertainty
- Waitlists for: supportive, social and affordable housing, child care, recreation, long-term care



Poverty, inequality and vulnerability:

- High child poverty; highest youth unemployment in Canada
- Shelter occupancy continues to be above 90%
- Gun violence; youth involvement in crime and violence
- Complex needs of vulnerable Torontonians



Public policy context and intergovernmental relations:

- Anticipated provincial changes to social assistance, child care
- Federal and provincial approaches on housing, refugee claimants, climate



'New Normal' pace of refugee/asylum claimant arrivals:

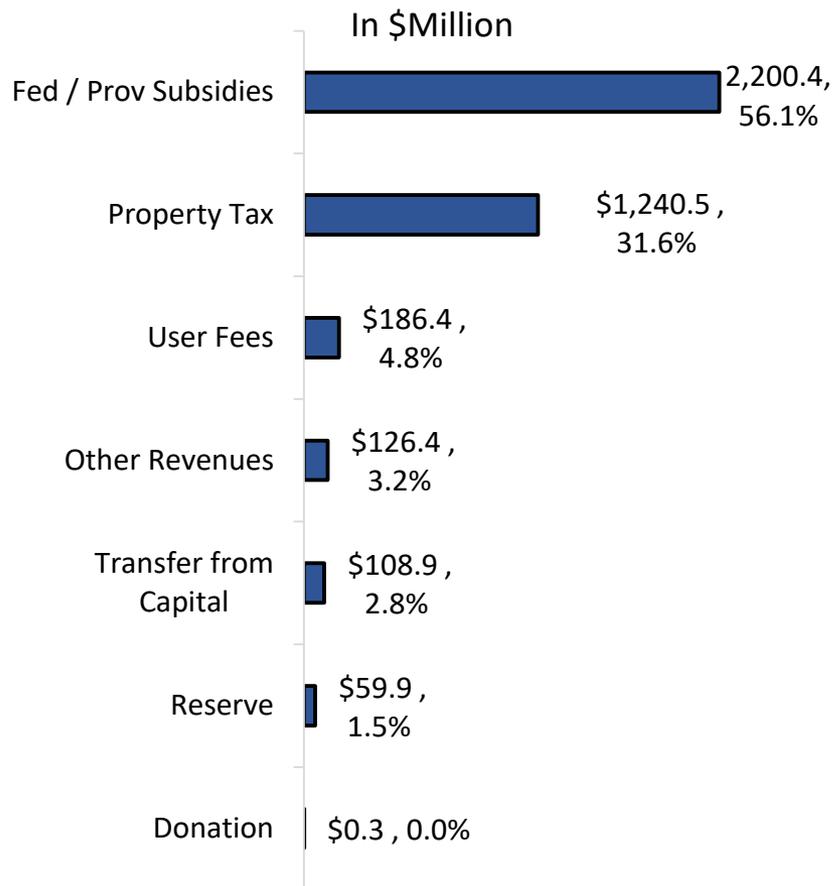
- On average, 17 arrivals to the shelter system daily (120 persons per week)
- No sign of slowing down

Implement Council-Approved Strategies and Plans

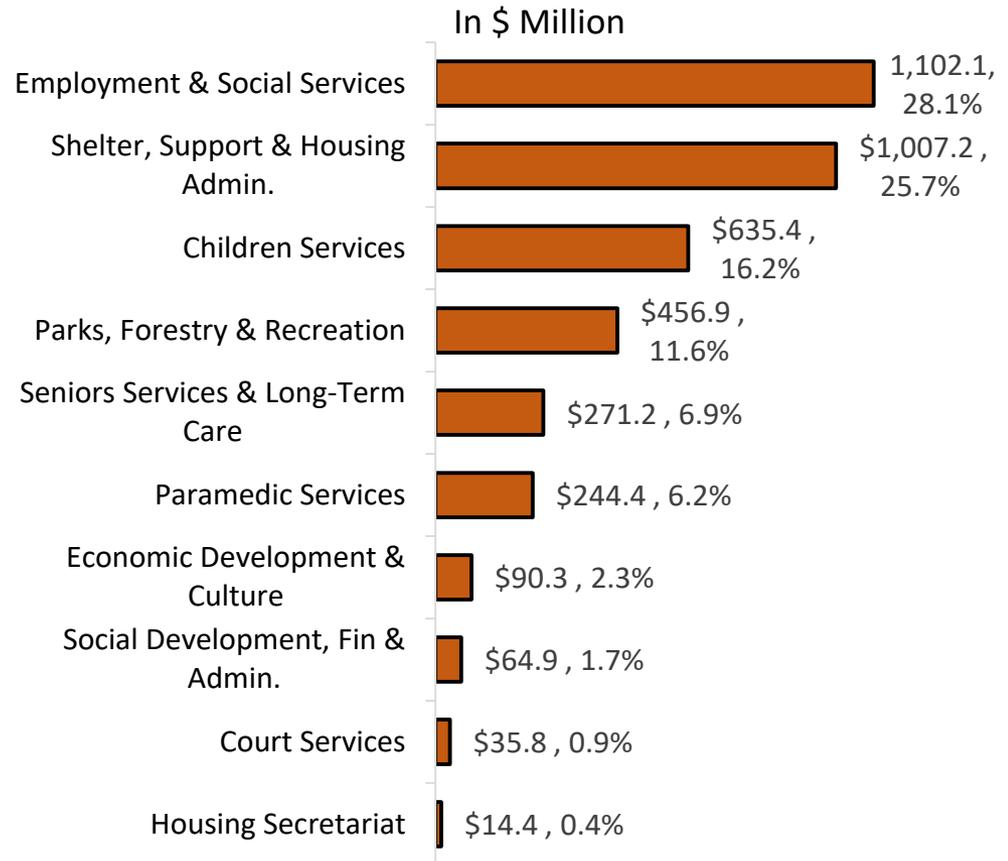
- Child Care Growth Strategy (2017-2026)
- Collaboration for Competitiveness: Strategic Plan for Accelerating Economic Growth & Job Creation
- Community Benefits Framework
- Community Safety & Well-Being Plan
- Confronting Anti-Black Racism
- Creative Capital Gains
- Downtown East Action Plan
- Emotion-Centered Care in Long-Term Care
- HousingTO 2020-2030 Action Plan
- Tenants First (transform TCHC and broader social housing system)
- Paramedic Multi-Year Staffing and Systems Plan
- Poverty Reduction Strategy (2015-2035)
- Transit Fare Equity Program (“Fair Pass”)
- Ravine Strategy and Parkland Strategy
- Recreation Growth Plan; Facilities Master Plan
- Working as One: A Workforce Development Strategy for Toronto
- Youth Services Review

2020 Staff Recommended Operating Budget and Plan

WHERE THE MONEY COMES FROM (\$3.9 Billion)



HOW THE MONEY IS INVESTED (\$3.9 Billion)



2020 Budget Invests in and Supports:



- Largest **Community Housing & Shelter Service** in Canada.
 - **92,200** Social & Affordable Housing Units; **7,500** Shelter Beds; **6,800** Allowances.
- 2nd Largest **Child Care System** in Canada.
 - **80,176** Children; **1,059** Licensed CC Centres; **30,700** Fee Subsidies.
- 3rd Largest **Social Assistance Delivery Provider** in Canada.
 - **150,000** Clients/month; **31,000** Connected to Jobs/yr; **68,600** TTC Discount Passes.
- Largest Municipal Provider of **Long-Term Care Services** in Canada.
 - **2,641** Seniors supported in 10 Long-Term Care Residences.
- Largest Municipal **Paramedic Service** in Canada.
 - **335,000+** Emergency Responses/year (40% of All Emergency Calls in Ontario).
- Largest **Urban Forestry Service** in Canada.
 - **11,000** Hectares of Ravines (17% of City's Land Area).
- Largest Provider of **Community Recreation and Park Assets** in Canada.
 - **123** Recreation Centres; **120** Pools; **700** Sports Fields; **8,905** Hectares of Parkland.
- Vibrant **Cultural Sector and Booming Film Industry**.
 - **\$33M** in cultural grants support **1000+** artists; **\$2B** in film/tv/digital/commercial production, supporting **30,000** employees.



**POVERTY
REDUCTION**

\$5.3 M



**SAFETY
& SECURITY**

\$6.6 M



CLIMATE

\$2.2 M



OTHER

\$3.6 M

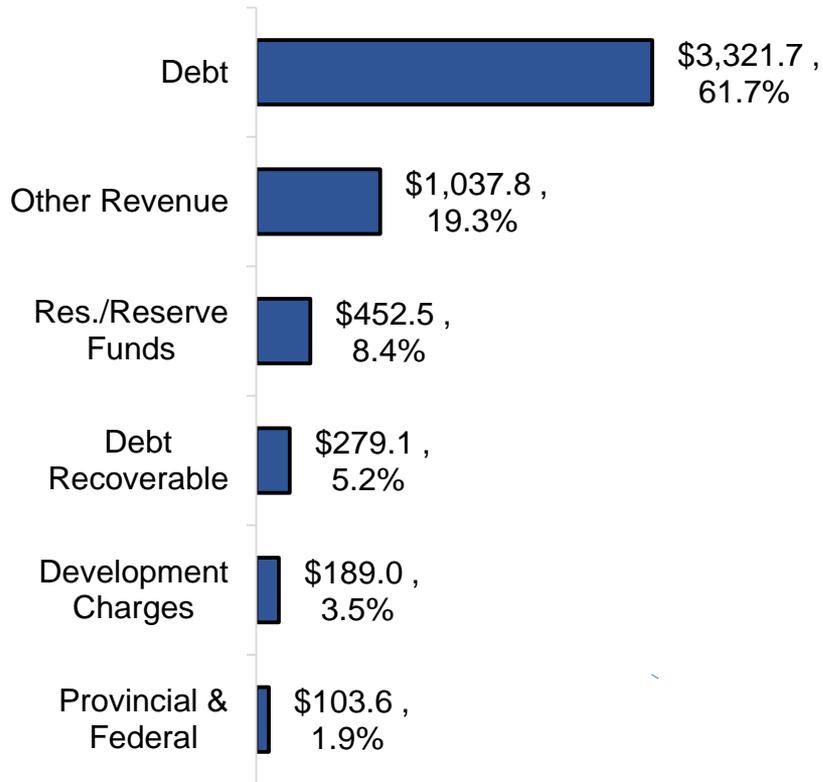
\$17.7M NEW INVESTMENTS TO ADDRESS KEY PRIORITIES

2020 – 2029 Staff Recommended Capital Budget and Plan

2020 – 2029 Capital Program Breakdown (Community and Social Services)

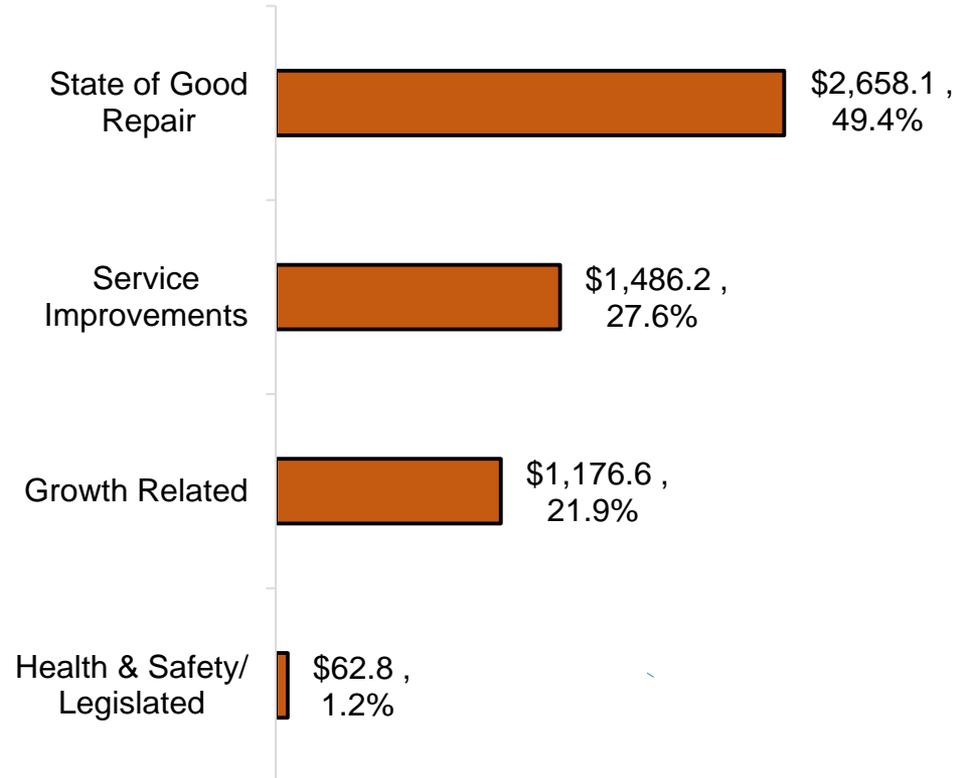
WHERE THE MONEY COMES FROM (\$5.4 Billion)

In \$ Million



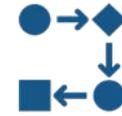
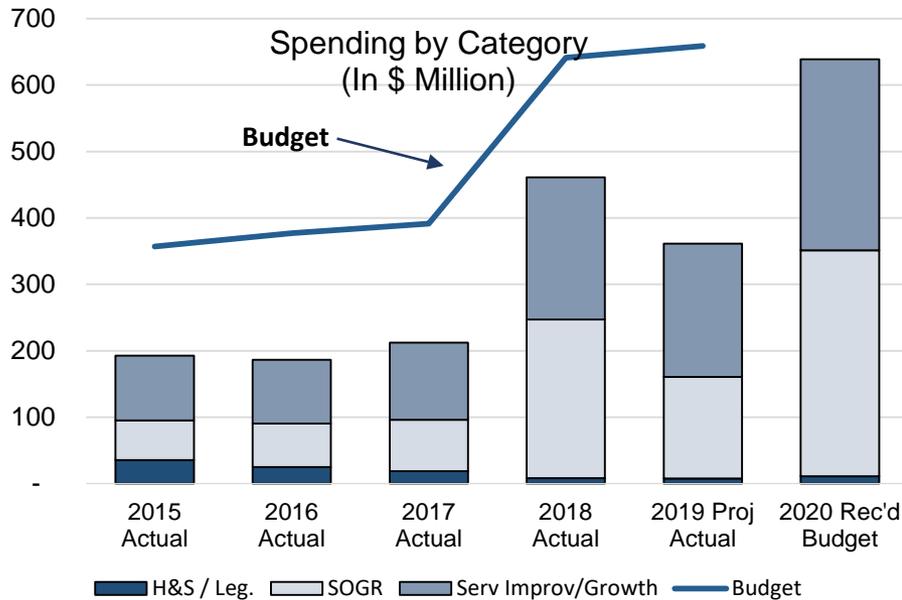
HOW THE MONEY IS INVESTED (\$5.4 Billion)

In \$ Million

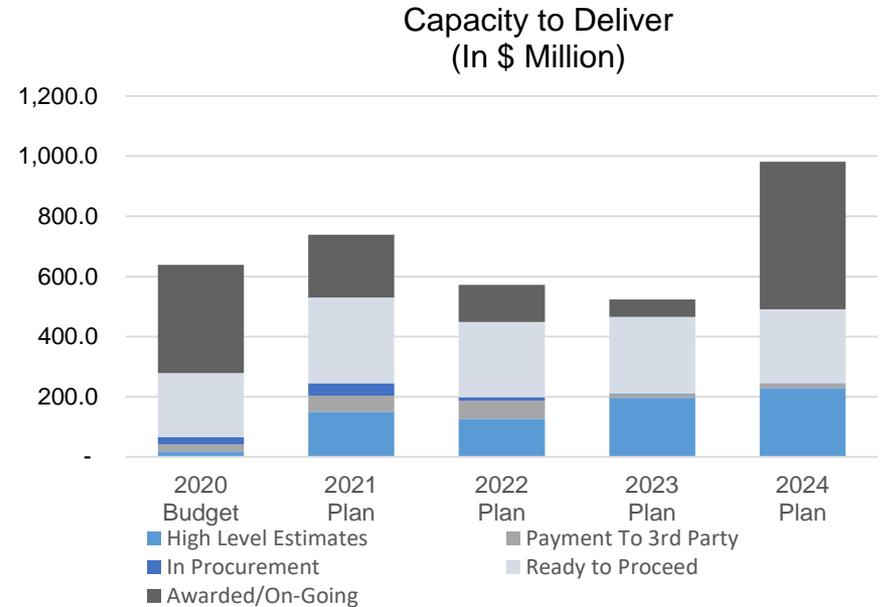




ADDRESSING ACHIEVABILITY



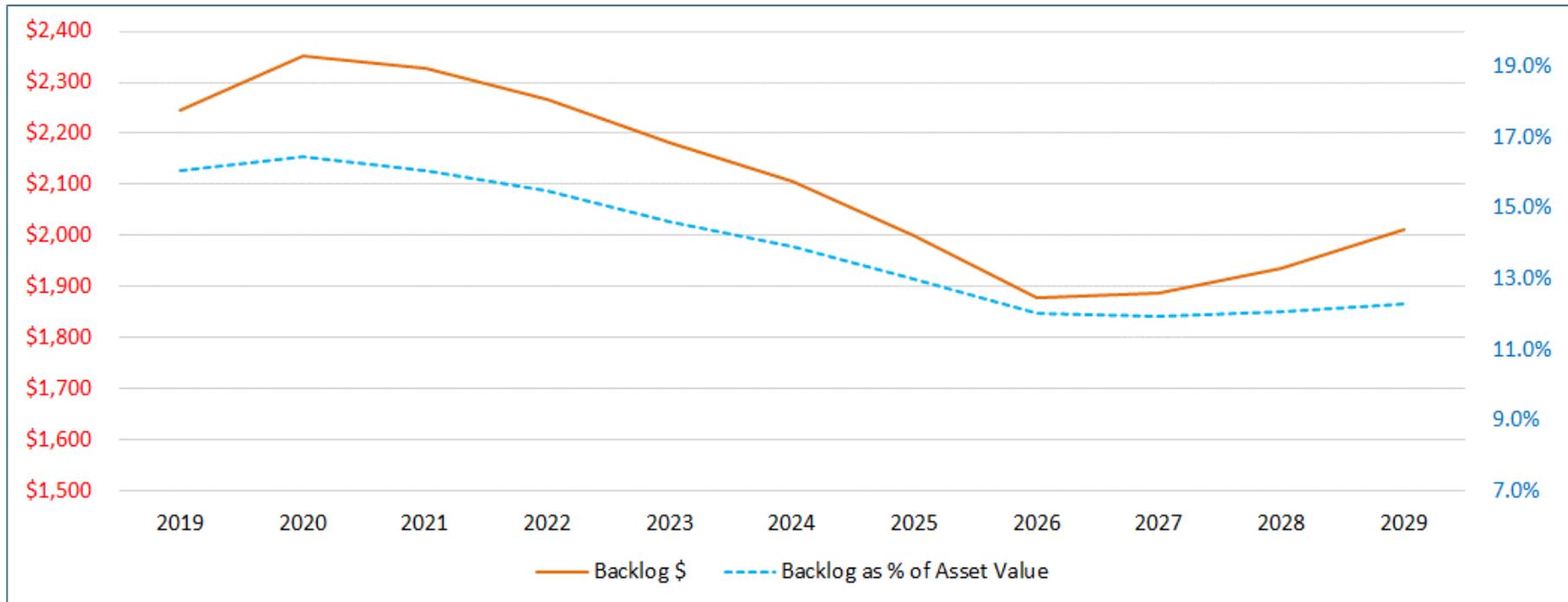
FURTHER DEVELOP STAGE GATING OF PROJECTS



	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Proj Actual
% Spent	54.0%	49.5%	54.2%	71.9%	54.9%

Status	2020 Budget	2021 Plan	2022 Plan	2023 Plan	2024 Plan
High Level Estimates	18	150	126	197	229
Payment To 3rd Party	23	54	60	11	14
In Procurement	24	41	12	2	2
Ready to Proceed	213	285	251	255	245
Awarded/On-Going	360	209	123	58	491
Total Expenditures	639	739	572	524	981

Accumulated Backlog as a % of Asset Value (\$ Millions)



\$Millions	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Backlog \$	\$2,246	\$2,351	\$2,326	\$2,267	\$2,180	\$2,107	\$2,000	\$1,878	\$1,886	\$1,936	\$2,011
Backlog as % of Asset Value	16.0%	16.5%	16.1%	15.5%	14.6%	13.9%	13.0%	12.0%	11.9%	12.1%	12.3%

Thank You

Appendices

1. 2020 Recommended Operating Budget by Division: Slides 20 – 22
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7. Capital Plan (by Project Category): Slide 28
8. Capital Needs Constraints: Slide 29

2020 Staff Recommended Operating Budget Expenditures

(In \$000s)	2017 Actual	2018 Actual	2019 Approved Budget	2019 Projected Actual	2020 Budget Request	Change v. 2019 Projected Actual	
By Division	\$	\$	\$	\$	\$	\$	%
Housing Secretariat	2,672	2,812	10,161	10,161	14,439	4,278	42.1%
Children Services	513,172	620,245	656,515	631,515	635,417	3,902	0.6%
Court Services	28,939	28,656	33,831	30,493	35,793	5,300	17.4%
Economic Development & Culture	85,019	80,561	85,440	84,780	90,313	5,532	6.5%
Parks, Forestry & Recreation	422,646	428,098	453,829	436,328	456,858	20,530	4.7%
Seniors Services and Long-Term Care	245,438	258,761	265,812	270,486	271,191	705	0.3%
Shelter, Support and Housing Administration	772,071	872,058	1,006,639	961,863	1,007,187	45,324	4.7%
Social Development Finance and Administration	43,298	53,272	73,454	62,169	64,940	2,772	4.5%
Toronto Employment & Social Services	1,086,084	1,089,351	1,147,062	1,065,193	1,102,142	36,950	3.5%
Toronto Paramedic Services	206,597	219,556	232,254	231,840	244,438	12,598	5.4%
Total Gross Expenditures	3,405,935	3,653,370	3,964,996	3,784,828	3,922,719	137,891	3.6%

Note: Shelter, Support & Housing Administration 2020 Budget includes \$250.96 million for TCHC

2020 Staff Recommended Operating Budget Revenues

(In \$000s)	2017 Actual	2018 Actual	2019 Approved Budget	2019 Projected Actual	2020 Budget Request	Change v. 2019 Projected Actual	
By Division	\$	\$	\$	\$	\$	\$	%
Housing Secretariat	1,502	1,641	8,981	8,981	13,269	4,288	47.8%
Children Services	432,489	549,427	570,638	547,138	543,803	(3,335)	(0.6%)
Court Services	36,811	51,272	55,541	61,717	75,808	14,090	22.8%
Economic Development & Culture	19,457	11,191	13,267	12,498	13,820	1,322	10.6%
Parks, Forestry & Recreation	118,584	127,493	148,624	133,124	136,253	3,129	2.4%
Seniors Services and Long-Term Care	199,795	211,413	219,071	223,870	223,238	(632)	(0.3%)
Shelter, Support and Housing Administration	355,955	416,361	543,380	472,267	499,748	27,481	5.8%
Social Development Finance and Administration	11,165	13,747	24,614	15,871	13,577	(2,293)	(14.4%)
Toronto Employment & Social Services	975,548	998,348	1,055,700	976,538	1,006,944	30,406	3.1%
Toronto Paramedic Services	134,765	142,328	152,011	151,265	155,732	4,467	3.0%
Total Revenues	2,286,070	2,523,221	2,791,827	2,603,267	2,682,191	78,923	3.0%

2020 Staff Recommended Operating Budget Net Expenditures

(In \$000s)	2017 Actual	2018 Actual	2019 Approved Budget	2019 Projected Actual	2020 Budget Request	Change v. 2019 Projected Actual	
						\$	%
By Division	\$	\$	\$	\$	\$	\$	%
Housing Secretariat	1,170	1,171	1,180	1,180	1,170	(10)	(0.8%)
Children Services	80,683	70,819	85,877	84,377	91,615	7,238	8.6%
Court Services	(7,872)	(22,616)	(21,710)	(31,224)	(40,014)	(8,790)	(28.2%)
Economic Development & Culture	65,562	69,370	72,173	72,282	76,492	4,211	5.8%
Parks, Forestry & Recreation	304,062	300,605	305,205	303,204	320,606	17,401	5.7%
Seniors Services and Long-Term Care	45,643	47,348	46,741	46,617	47,953	1,336	2.9%
Shelter, Support and Housing Administration	416,116	455,697	463,258	489,596	507,439	17,843	3.6%
Social Development Finance and Administration	32,133	39,525	48,840	46,298	51,363	5,065	10.9%
Toronto Employment & Social Services	110,536	91,003	91,362	88,655	95,198	6,543	7.4%
Toronto Paramedic Services	71,832	77,227	80,243	80,575	88,707	8,131	10.1%
Total Net Expenditures	1,119,865	1,130,149	1,173,169	1,181,560	1,240,528	58,968	5.0%

Note: Shelter, Support & Housing Administration 2020 Budget includes \$250.96 million for TCHC

New / Enhanced Priorities

New / Enhanced	Division	2020				2021 Incremental Gross	Equity Impact
		Revenue	Gross	Net	Positions		
In \$ Thousands							
Poverty Reduction							
Consultant Review and Research for HousingTO 2020-2030	HS	450.0	450.0	-		(450.0)	High
"Swim to Survive" Recreation Program - Phase 5 (Total 6 Phases)	PFR		159.6	159.6	4.0	(0.6)	High
Community Recreation Growth Plan & Waitlist Mgmt. - Phase 3 (Total 5 Phases)	PFR	260.7	1,085.1	824.4	21.5		High
Enhanced Youth Spaces - Add 10 New Spaces Over 3 Years (4 in 2020, 3 in 2021 and 3 in 2022)	PFR		929.6	929.6	12.3	545.7	High
Emotion-Centred Approach to Care - Pilot	SSLTC		500.0	500.0	6.5	4,640.4	High
Add (8) Street Outreach Workers as mandated by inquests' report	SSHA		805.5	805.5	8.0	12.5	High
Administering new affordable housing sites	SSHA	291.5	291.5	-	2.0	9.6	Low
Community Benefits Framework	SDFA		83.6	83.6	1.0	67.0	Medium
Transit Fare Equity Program - Phase 3 (Project Management)	SDFA		500.0	500.0		22,744.0	High
Urban Indigenous-Specific Poverty Reduction - Federal Funds	SDFA	472.0	472.0	-		2,528.0	Medium
Poverty Reduction Total		1,474.2	5,276.9	3,802.7	55.4	30,096.6	
Climate							
UF - Disaster Mitigation & Adaption Fund (DMAF) -Tree Canopy	PFR	1,971.0	1,971.0	-			No Impact
UF - Tree Maintenance and By-Law Oversight Improvements	PFR		225.0	225.0	3.0	715.0	No Impact
Climate Total		1,971.0	2,196.0	225.0	3.0	715.0	

New / Enhanced Priorities

New / Enhanced	Division	2020				2021 Incremental Gross	Equity Impact
		Revenue	Gross	Net	Positions		
In \$ Thousands							
Safety and Security							
Community Safety & Well-Being Plan	SDFA	207.2	207.2	-	2.0	(84.3)	Medium
Downtown East 5-Year Action Plan	SDFA		1,351.3	1,351.3			High
TO WARDS Peace - Federal Funds	SDFA	1,200.9	1,200.9	-		15.9	High
Crisis Response Expansion - Federal Funds	SDFA	275.0	275.0	-	1.0	57.3	Medium
Additional Paramedics Staff to Address Increased Call Demand	TPS	1,727.8	3,455.6	1,727.8	70.0	6,507.2	Medium
Fire Life Safety - Paramedics	TPS		99.5	99.5		-	No Impact
Safety and Security Total		3,410.9	6,589.5	3,178.6	73.0	6,496.1	
Other							
Strategic Invest. Priorities in Culture & Year of Public Art	EDC		2,500.0	2,500.0	3.0	12.6	Low
Action Plan to Confront Anti-Black Racism	SDFA		155.4	155.4	2.0	124.6	Medium
Regent Park Programming (Donation from Resident)	SDFA	250.0	250.0	-		(250.0)	Low
Additional Temporary Commander for Multi-Function Station #2	TPS	156.0	156.0	-	1.0	5.1	No Impact
Operating impact of vehicles for Additional Resources	TPS	280.9	561.9	280.9		561.9	No Impact
Other Total		686.9	3,623.3	2,936.4	6.0	454.2	
Total New / Enhanced		7,543.0	17,685.6	10,142.6	137.4	37,761.9	

Efficiency & Other Measures

Recommendations (\$000s)	2020				2021		2022		Comment
	Revenue	Gross	Net	Positions	Gross	Net	Gross	Net	
Line by Line									
Housing Secretariat	(215.1)	(215.1)	-	-	-	-	-	-	
Children Services	-	(568.8)	(568.8)	-	(568.8)	(568.8)	(568.8)	(568.8)	
Court Services	-	(71.4)	(71.4)	-	-	-	-	-	
Economic Development & Culture	50.0	(50.0)	(100.0)	-	(50.0)	-	(50.0)	-	Line-by-line review of salary and non-salary expenditures based on actual experience
Parks, Forestry & Recreation	-	(4,753.0)	(4,753.0)	-	-	-	-	-	
Social Development Finance and Administration	-	(400.0)	(400.0)	-	-	-	-	-	
Toronto Employment & Social Services	(26,313.3)	(29,428.8)	(3,115.5)	(31.5)	(48.6)	(48.6)	(53.5)	(53.5)	
Toronto Paramedic Services	(481.4)	(761.0)	(279.6)	-	-	-	-	-	
Sub-Total	(26,959.8)	(36,248.1)	(9,288.3)	(31.5)	(667.4)	(617.4)	(672.3)	(622.3)	
Efficiencies									
Children Services	-	(1,200.4)	(1,200.4)	(8.0)	(1,237.9)	(1,237.9)	(1,277.3)	(1,277.3)	Consolidation and streamlining of operations
Seniors Services and Long-Term Care	-	(93.5)	(93.5)	(3.9)	34.3	34.3	55.8	55.8	
Toronto Employment & Social Services	-	-	-	-	-	-	(2,391.0)	(2,391.0)	
Children Services	(2,034.9)	(3,328.5)	(1,293.6)	(24.9)	(3,335.6)	(1,300.7)	(3,343.3)	(1,308.4)	
Sub-Total	(2,034.9)	(4,622.4)	(2,587.5)	(36.8)	(4,539.2)	(2,504.3)	(6,955.8)	(4,920.9)	
Other									
Economic Development & Culture	-	(84.0)	(84.0)	-	(84.0)	(84.0)	(84.0)	(84.0)	Deferral of contribution to vehicle reserves & misc. changes
Toronto Paramedic Services	-	(500.0)	(500.0)	-	500.0	500.0	-	-	
Sub-Total	-	(584.0)	(584.0)	-	416.0	416.0	(84.0)	(84.0)	
Budget Increase/(Decrease)	(28,994.7)	(41,454.5)	(12,459.8)	(68.3)	(4,790.6)	(2,705.7)	(7,712.1)	(5,627.2)	

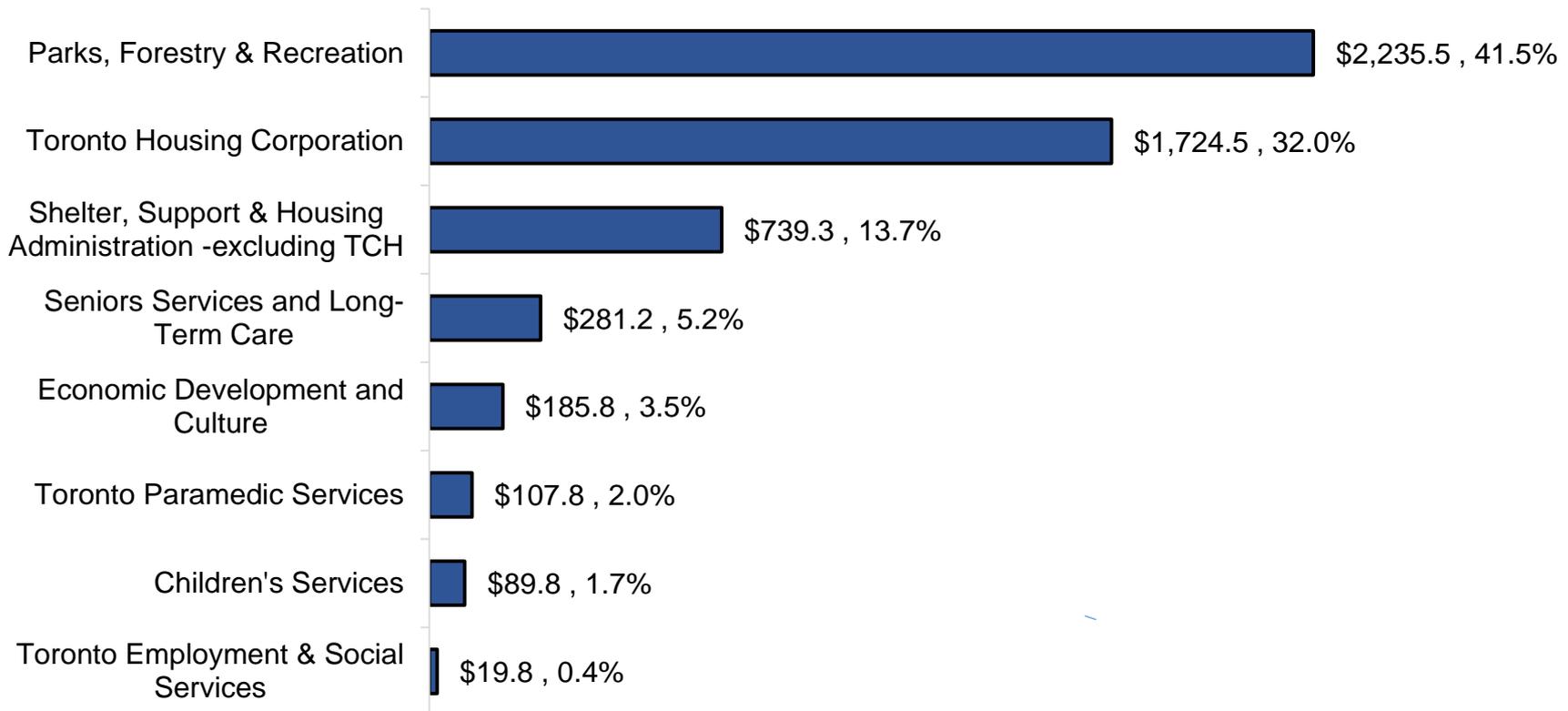
(In \$000s)	2019 Projected Actual	2020 Staff Rec'd Budget	2021 Outlook	2022 Outlook
	\$	\$	\$	\$
Revenues	2,603,267	2,682,191	2,516,975	2,429,736
Gross Expenditures	3,784,828	3,922,719	3,906,953	3,894,131
Net Expenditures	1,181,560	1,240,528	1,389,978	1,464,395
Approved Positions	13,186	13,338	13,439	13,529

	2021 Drivers	2022 Drivers
Salaries & Benefits:	\$27M	\$22M
Other Gross Expenditures:	(\$43M)	(\$35M)
Revenue Changes :	(\$165M)	(\$87M)

2020 – 2029 Capital Program Breakdown by Division

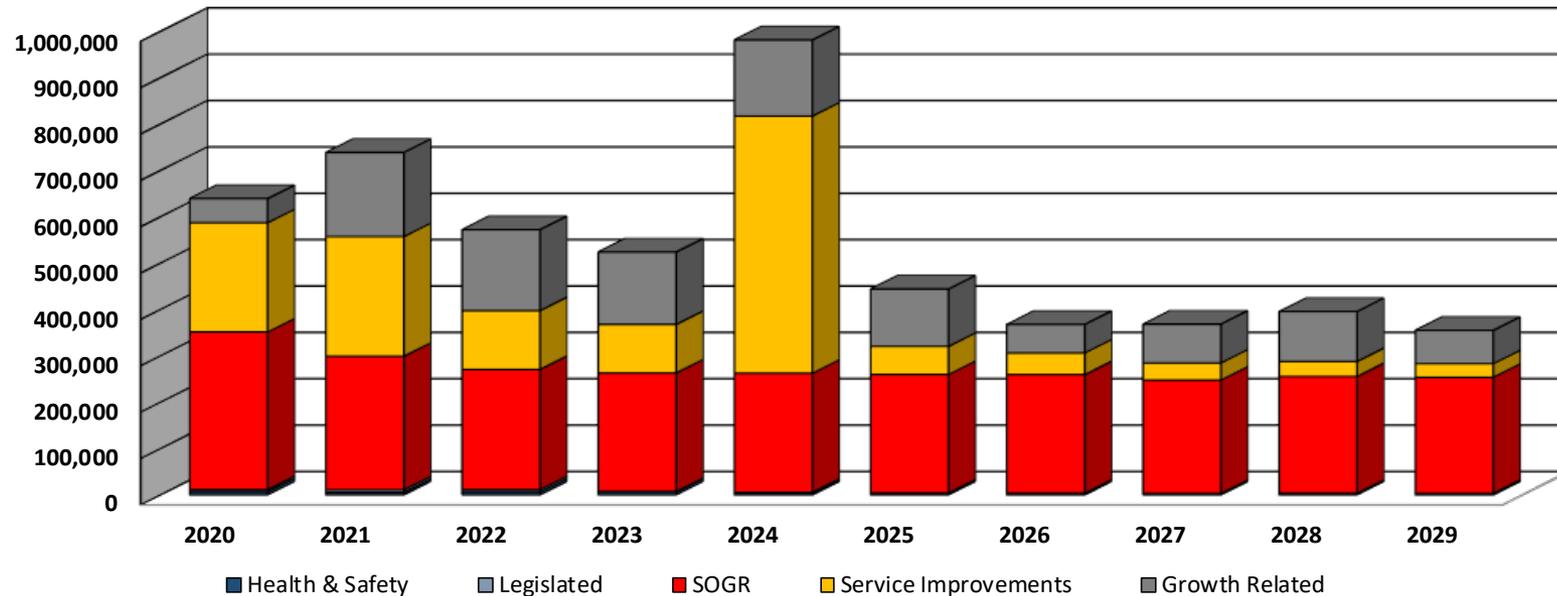
WHERE THE MONEY IS INVESTED (\$5.4 Billion)

In \$ Million



2020 - 2029 Staff Recommended Capital Budget & Plan by Project Category

2020 - 2029 Staff Recommended Capital Budget and Plan by Category



2020 - 2029 Staff Recommended Capital Budget and Plan by Category											
\$ Millions	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Health & Safety	6.7	5.2	6.4	6.4	4.4	3.7	3.3	3.1	3.1	3.1	45.4
Legislated	4.5	5.6	4.9	0.8	1.0	0.3	0.1		0.2		17.5
SOGR	340.0	288.0	259.2	255.7	256.9	255.6	255.9	244.4	252.0	250.4	2,658.1
Service Improvements	235.6	258.2	126.9	104.7	554.6	60.6	46.9	37.0	32.4	29.3	1,486.2
Growth Related	52.0	181.5	174.5	156.0	164.3	123.8	61.4	83.6	107.6	71.8	1,176.6
Total	638.9	738.5	571.9	523.7	981.2	444.0	367.4	368.0	395.3	354.7	5,383.8



\$329 M **Seniors' Home Redevelopment**

- Castleview Wychwood (\$220M)
- Lakeshore Lodge (\$79M)
- Seven Oaks (\$23M)
- Fudger House (\$7M)



\$270M **Parks & Recreation SOGR Projects**

- Facilities Master Plan SOGR (\$235M)
- Community Centres SOGR (\$25M)
- Arenas SOGR (\$10M)



\$155M **Other Projects**

- Paramedic New Communication Centre (\$75M)
- Museum of Toronto (\$66M)
- Others (\$14M)