

2023 Budget Notes

Social Development, Finance and Administration

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Description

The Social Development, Finance and Administration division (SDFA) drives transformative change to achieve stronger, safer, and more resilient communities and neighbourhoods in Toronto.

SDFA leads the City of Toronto's equity and inclusion strategies. Some of our work includes:

- Partnering with community non-profit organizations, City divisions, government agencies, and other orders of government to manage and deliver social programs and services for equity-deserving groups.
- Providing resources, research, and/or funding to internal and external stakeholders to support community development, especially for marginalized residents and communities.
- Developing and implementing strategic plans and policies to advance social and economic inclusion.

Why We Do It

- To fulfill the City of Toronto's commitment to inclusivity.
- To support Indigenous, Black, and equity-deserving communities to receive equitable and responsive access to all City services and facilities.
- To support community safety and well-being through social development, and collaborative violence prevention and intervention.

Program / Agency:

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What Service We Provide

Community & Neighbourhood Development

Who We Serve:

- Indigenous, Black, and equity-deserving communities and residents
- Under-resourced neighbourhoods, with a focus on 31 Neighborhood Improvement Areas
- Mayor and City Council
- City Divisions, agencies, boards, and corporations
- Institutional partners (e.g., education/justice/health care)

What We Deliver:

- Programs and policies promoting safety, well-being, and inclusion of Indigenous, Black, and equity-deserving communities and residents
- Partnerships with community-based organizations advancing youth development, supporting equity-deserving groups to access services, and providing resources and capacity building opportunities for all neighbourhoods, with a focus on 31 Neighbourhood Improvement Areas

How Much Resources (gross 2023 operating budget): \$45.0 million

Social Policy and Planning

Who We Serve:

- Indigenous, Black and equity-deserving communities and residents
- Under-resourced neighbourhoods
- City Manager, Deputy City Managers
- Mayor and City Council
- City Divisions, agencies, boards, and corporations
- Institutional partners (e.g., education/justice/health care)

What We Deliver:

- City-wide policies, strategies, and action plans on equity, poverty reduction, and anti-racism that work to advance inclusive economic and social development
- Partnerships with community-based organizations
- Geographic Information System Mapping, research, and performance management

How Much Resources (gross 2023 operating budget): \$12.2 million

Community Partnership Investment Program

Who We Serve:

- Indigenous, Black, and equity-deserving communities and residents
- Under-resourced neighbourhoods
- Community non-profit organizations

What We Deliver:

- Funding for community non-profit organizations and resident-led initiatives
- Partnership development with funders and support for Black-led and Indigenous-led organizations

How Much Resources (gross 2023 operating budget): \$25.0 million

Human Services Integration

Who We Serve:

- Low-income residents, Indigenous, Black, and equity-deserving communities and residents.

What We Deliver:

- Improved access to provincial and City of Toronto financial supports such as Ontario Works, childcare fee subsidies, Rent Geared to Income (RGI), recreation subsidies, hardship funds for medical-related items, energy costs, funerals and transit subsidy under Fair Pass.

How Much Resources (gross 2023 operating budget): \$8.0 million

FWC Toronto 2026 Secretariat (within Deputy City Mayor’s Office)

Who We Serve:

- City Manager, Deputy City Manager
- Mayor and City Council
- City Divisions, Agencies, Boards, Corporations, community groups
- Other orders of government (Provincial, Federal)
- International Federation of Association Football (FIFA)

What We Deliver:

- Oversee the planning and delivery of Host City Support to FIFA in their delivery of Five (5) World Cup 2026 matches to be held in Toronto.
- Convening of participating Divisions, Agencies, Boards and Corporations and external partners and overall project management of the City’s involvement.
- Additional FIFA costs appear in the respective City Division's budget notes

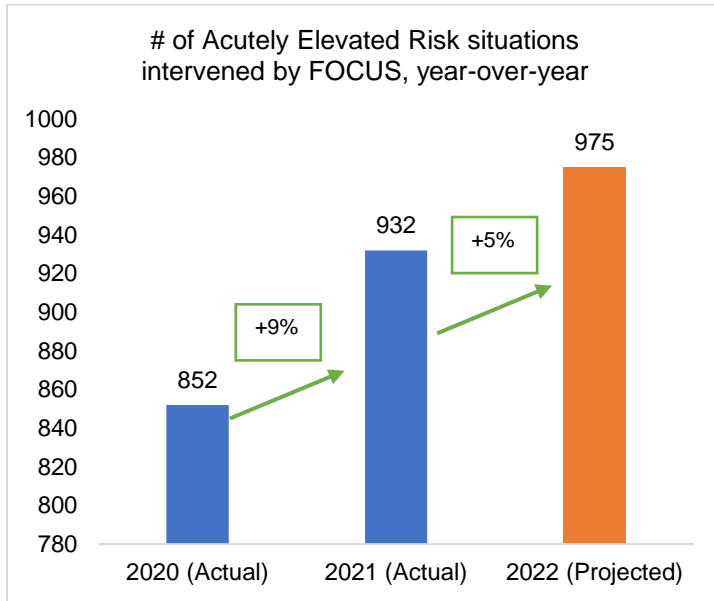
How Much Resources (gross 2023 operating budget): \$2.4 million

Budget at a Glance*

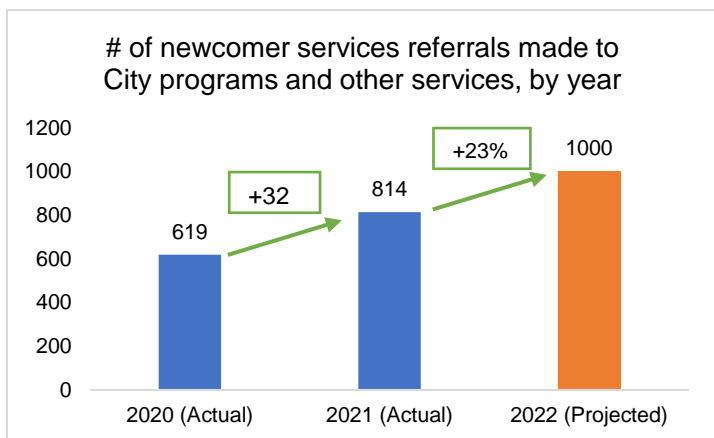
2023 OPERATING BUDGET			
\$Million	2023	2024	2025
Revenues	\$ 21.9	\$ 22.9	\$ 48.2
Gross Expenditures	\$101.2	\$103.2	\$128.6
Net Expenditures	\$ 79.2	\$ 80.3	\$ 80.4
Approved Positions	336.0	331.0	331.0

2023 - 2032 10-YEAR CAPITAL PLAN			
\$Million	2023	2024-2032	Total
SDFA does not have a capital program			

How Well We Are Doing – Behind the Numbers



- FOCUS (Furthering Our Community by Uniting Services) is a risk-driven integrated model led by the City of Toronto, United Way Greater Toronto, and Toronto Police Service, which aims to reduce crime, victimization, and harm, as well as improve community resiliency. Specifically, the ‘FOCUS situation tables’ intervene in situations that are identified as being at Acutely Elevated Risk (AER). The threshold for an ‘AER situation’ is any circumstance indicating an extremely high probability of the occurrence of harm or victimization. FOCUS provides the coordination support and brings together different sector agencies weekly to provide a targeted, wrap around approach to individuals and families that are experiencing high levels of risk for crisis or trauma.
- The number of AER situations intervened by FOCUS Toronto has increased by 80 between 2020 and 2021. The division projects to see an increase of 43 AER.



- Since the transition in 2020 to virtual service delivery, the number of clients served has continued to increase steadily from 619 in 2020 to 814 in 2021. The projected numbers for 2022 are 1000 clients served, demonstrating the importance of accessible settlement supports.

How Well We Are Doing

Service	Measure	2020 Actual	2021 Actual	2022 Target	2022 Projection	Status	2023 Target	2024 Target
Outcome Measures								
Community & Neighbourhood Development	% of calls transferred from 911 for response to the Toronto Community Crisis Service with no police involvement	No data available	No data available	80%	85%	●	85%	90%
Community & Neighbourhood Development	% of participants in Community Crisis Response Program engagement activities who feel better prepared and more knowledgeable to respond to community safety incidents	85%	85%	85%	85%	●	87%	89%
Community & Neighbourhood Development	% of all Acutely Elevated Risk (AER) Situations successfully mitigated by FOCUS Toronto out of all situations reviewed	81%	77%	78%	78%	●	78%	80%
Community & Neighbourhood Development	# of youth hired	469	1,296	1,200	820 (year to date – Sept 2022)	●	1,200	1,200
Social Policy and Planning	Average Annual Savings (\$) per active Fair Pass discount program client	\$99.79	\$116.28	\$124.84	\$136.80	●	\$141.65	\$141.65

Service	Measure	2020 Actual	2021 Actual	2022 Target	2022 Projection	Status	2023 Target	2024 Target
Service Level Measures								
Community & Neighbourhood Development	# of Community Crisis Response Program (CCRP) intervention responses to critical violent incidents in communities	3,502	3,105	3,200	3,240	●	3,400	3,400
Community & Neighbourhood Development	# of Acutely Elevated Risk situations intervened by FOCUS Toronto	852	932	930	975	●	1,000	1,050
Social Policy and Planning	# of newcomer services referrals made to City programs and other services	619	814	1,000	1,000	●	1,500	2,000
Social Policy and Planning	# of Fair Pass transit discount program rides	4,041,420	3,488,031	10,000,000	5,469,440	●	6,090,909	6,090,909
Social Policy and Planning	% of total eligible population using the Fair Pass discount program	22%	18%	30%	18%	●	19%	19%
Human Services Integration	% of client callers who reported satisfaction with the service they received	No data available	98%	98%	98%	●	98%	98%
Community Partnership Investment Program	Total grants organizations	\$30,584,788	\$26,597,067	\$25,437,250	\$25,687,250	●	\$24,987,250	\$24,987,250
Community & Neighbourhood Development	% of participants in confronting Anti-Black racism training who reported the training was impactful and informative	60%	81%	80%	82%	●	85%	87%

2022 Projection to 2022 Target Comparison
 ● 80% - 100% ● 64 - 79% ● 63% and Under

COVID-19 IMPACT AND RECOVERY

2023 Impact and Recovery

Operating Budget Impact

- In 2023, SDFA will continue local engagement to develop post-COVID recovery and rebuild actions.

Service Level Changes

- Management will closely monitor and review potential COVID impacts and shifting community needs on an ongoing basis to maintain services.
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EXPERIENCES, CHALLENGES AND PRIORITIES

Our Experience and Success

Implementation of SafeTO: Toronto's Community Safety and Well-Being Plan:

Toronto City Council adopted the SafeTO Implementation Plan that is prioritizing several strategic actions including those listed below.

1. Implementation of the Toronto Community Crisis Service (TCCS)

In 2022, the service was successfully launched in four areas of the city. The TCCS responds to mental health crisis calls made to 211 or 911 and dispatches a trained team of mental health crisis workers for mobile crisis support, follow-up care, and case management services to Torontonians in the pilot-regions.

2. Creation of the Toronto Office to Prevent Gun Violence

SDFA is working with Toronto Police Service, Toronto Community Housing, Toronto Public Health, TTC, Toronto District School Board, Toronto Catholic District School Board and the Ministries of Children, Community and Social Services, Solicitor General and Attorney General to address community violence in 28 neighbourhoods in six zones across the city. The partners are currently engaging community in the design of the Toronto Office to Prevent Gun Violence and have secured contracts to sustain and expand hospital-based violence intervention programs.

3. Enhance the Community Crisis Response Program (CCRP)

Between January and November 2022, the Community Crisis Response Program responded to 558 violent traumatic critical incidents including 353 firearm related incidents and 185 stabbings, and recruitment is underway to expand CCRP. CCRP works with community stakeholders and safety networks to facilitate immediate supports in the short-term and works with community to implement longer-term safety programs.

Refugee Resettlement Program – GTHA Ukrainian Response:

- The Refugee Resettlement Program, approved by Council in October 2015, was reactivated in March 2022 to address the urgent needs of those fleeing Ukraine and arriving in Toronto, by mobilizing existing supports within and outside of City structures, and facilitating enhancements where needed. Nearly 1,500 Ukrainian arrivals have been assisted with emergency housing through the establishment of the GTHA regional response network, which is a partnership between Toronto, Peel, York, Halton, Hamilton, and Durham to provide temporary housing, including onsite and offsite services.

Fair Pass:

- On March 31, 2022, phase two of the Fair Pass Transit Discount Program was expanded to include residents who receive a Rent-Geared-to-Income (RGI) Subsidy or Subsidized Housing, with an income level below the threshold for Low-Income Measure (after-tax) + 15 per cent. Eligible residents are able to receive a 12-month Fair Pass discount programmed onto their PRESTO card. Cardholders will save \$1.10 on the TTC adult PRESTO fare of \$3.20 for a single ride and save \$32.75 on a TTC adult monthly pass of \$156.

Community Funding:

- In 2022, the Community Funding Unit allocated \$25.7 million to community agencies on behalf of the Community Partnership and Investment Program, as well as \$11.3 million on behalf of other City units and divisions. Of the total \$36.3 million, \$4.9 million was allocated to Black-mandated organizations and \$3.97 million to Indigenous-led organizations.

Community Coordination Plan (CCP):

- While continuing to coordinate city-wide support, the CCP restarted the Toronto Strong Neighbourhoods Strategy Advisory group, consisting of 20 resident leaders from across the Neighbourhood Improvement Areas and facilitated the investment of \$1.2 million in resources to non-profits providing services to residents who are disproportionately impacted by COVID-19, as part of the TO Supports COVID Equity Action Plan.

Human Services Integration:

- In 2022, Human Services Integration (HSI) serviced 80,000 phone channel applications for Ontario Works, Rent Geared to Income, Fair Pass Transit discounts, Welcome Policy recreation discounts, childcare fee subsidy applications, and hardship items for low-income families. Over 60,000 web applications and

renewals were processed for Fair Pass, Welcome Policy and Childcare Fee subsidies. The Application and Support Centre was integral in the successful implementation of the new online 'My Access to Housing rent-gear-to-income' application, ongoing Ontario Works payments and compliance, as well as the new online Welcome Policy web application.

Confronting Anti-Black Racism:

- With 2022 as its fourth year of implementation, the CABR Action Plan has continued to facilitate innovative actions to address anti-Black racism through policy, training, and community development initiatives. This includes: approximately 6,000 participants attending a 4-hour facilitator-led anti-Black racism training; the successful launch of North America's first municipal Black Food Sovereignty Plan and Black-Mandated Funding Framework; and fostering community capacity-building for self-directed leadership via the Confronting Anti-Black Racism Advisory Committee, CABR Partnership & Accountability Circle, and Black Resilience Cluster.

Confronting Antisemitism | Toronto for all Campaign:

- The Social Policy team led a collaboration with community partners to launch a city-wide Antisemitism awareness campaign.

Community Benefits Framework:

- In 2022, SDA established the City of Toronto's Community Benefits Unit, a first of its kind in any Canadian municipality. The Community Benefits Unit provided consultation and guidance to members of Toronto City Council, City divisions, agencies and corporations to incorporate community benefits opportunities into large-scale City projects and initiatives including FIFA World Cup and Housing Now Initiative. The Community Benefits Unit conducted in-depth research and development to create prototypes (e.g., guidelines, protocols, data tracking tools) that will be consolidated into a Community Benefits Toolkit.

Community Peers Elevating & Extending Resources and Supports (PEERS):

- The Youth Development Unit oversaw the successful implementation of the Community Peers Elevating and Extending Resources and Supports (PEERS) program which provided a range of peer-to-peer supports. PEERS continues to respond to different community requests across the City to provide peer-to-peer support which includes fulfilling service requests with TCHC and CCRP to support crisis response across the City, as well as supporting one-on-one peer support requests. PEERS has been focused on developing job placement opportunities with TOWARDS PEACE and Toronto Public Library to facilitate mental health workshops across the Youth Hubs, as well as a new pilot placement program with CAMH for a 12-week full-time job shadowing program.

Community Spaces

- In 2022, the Community Infrastructure Unit worked in collaboration with City Planning and Corporate Real Estate Management securing over 35,000 square feet of new community space in new residential developments across the city. This space will be available for community organizations at below market rates through the Community Space Tenancy policy.

Community Immunization, Engagement and Mobilization Plan:

- Between January 2022 and September 2022, Vaccine Engagement Teams mobilized over 200 health, community, and faith-based organizations and more than 720 Community Ambassadors, spending more than 89,000 hours building vaccine confidence and providing access to COVID-19 resources, by engaging with Torontonians more than 2.9 million times in over 40 different languages.

New Neighbourhood Profiles:

- In 2022, the Social Research and Information Management Unit (SRIM) successfully deployed new, fully accessible neighbourhood profiles to the City of Toronto website, which will be used as the platform to present updated profiles when Statistics Canada completes the release of the 2021 Census. SRIM also responded to over 120 data and analytical requests over the year to support the work of internal and external partners.

Key Challenges and Risks

- The City's dependence on other orders of government to fund mental health and community safety needs.
- Partnering with community organizations to recover from the pandemic and manage inflation and/or increased demand for services from marginalized and vulnerable communities.
- Wait times for callers to the Application and Support Centre of Human Services Integration continue to increase due to call volume and hiring challenges required to support programs in transition such as Ontario Works, Choice Base for Rent Geared to Income, Canada Wide Child Care and Fair Pass.

Priority Actions

- **Support community safety and well-being:** Continued implementation, improvement and evaluation of the Toronto Crisis Service (TCCS) across four areas of the city and prepare for scaling; Complete the implementation of Phase One of SafeTO, including the new SafeTO Collaborative Advanced Analytics Lab (SCAAL), and the Toronto Office to Prevent Gun Violence; Provide more intensive and coordinated Community Crisis Response supports for each incident.
 - **Support inclusive recovery and community development for residents from marginalized populations:** Implement final year of the Confronting Anti-Black Racism Action Plan and develop the next term plan; Develop the next term of the Poverty Reduction Strategy Action Plan; Complete development of Community Benefits Framework implementation infrastructure.
 - **WC2026 Secretariat:** Continued planning, project management and oversight of Toronto's role as a Host City of the FIFA Men's World Cup in 2026. The Secretariat's role will be to maximize benefits for the City of Toronto in its hosting efforts for the Men's World Cup in 2026. Activities, coordinated with FIFA's overall leadership of the North American event, will include venue development, community celebrations and legacies. Toronto hosting part of the 2026 World Cup will bring global media attention and positive economic and cultural benefits for the city that will sustain COVID-19 recovery in hard hit sectors, such as tourism, hospitality, and entertainment. The Deputy City Manager, Community and Social Services, will report to City Council in 2023 to provide and update on overall project management, as directed by City Council at its meeting on July 19, 2022.
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TABLED BUDGET

The City Manager and Chief Financial Officer and Treasurer have tabled:

1. The 2023 Operating Budget for Social Development, Finance and Administration of \$101.170 million gross, \$21.950 million revenue and \$79.221 million net for the following services:

Service:	Gross Expenditures (\$000s)	Revenue (\$000s)	Net Expenditures (\$000s)
Community & Neighbourhood Development	44,964.9	12,793.4	32,171.5
Community Partnership Investment Program	24,996.3	-	24,996.3
Social Policy & Planning	12,175.9	1,806.7	10,369.2
Financial Management & Program Support	7,303.7	1,565.1	5,738.6
Human Services Integration	8,014.6	3,331.7	4,682.9
Corporate Leadership	3,715.0	2,452.9	1,262.1
Total Program Budget	101,170.4	21,949.8	79,220.6

- The above includes a 2023 budgeted staff complement for Social Development, Finance and Administration of 336.0 positions comprised of 336.0 operating positions.
2. New and Enhanced Service Priorities for Building Safer Communities of \$4.538 million gross expenditures and SafeTO Collaborative Analytics and Learning Environment of \$1.433 million gross expenditures be approved conditionally, subject to the confirmation of 100 per cent funding from the Federal Government.

2023 OPERATING BUDGET

2023 OPERATING BUDGET OVERVIEW

Table 1: 2023 Operating Budget by Service

(In \$000s)	2021 Actual	2022 Budget	2022 Projection*	2023 Base Budget	2023 New / Enhanced	2023 Budget	Change v. 2022 Projection	
By Service	\$	\$	\$	\$	\$	\$	\$	%
Revenues								
Community & Neighbourhood Development	7,465.2	6,580.4	6,689.5	6,822.3	5,971.0	12,793.4	6,103.9	91.2%
Community Partnership Investment Program	25.0	450.0	700.0				(700.0)	(100.0%)
Social Policy & Planning	1,376.9	1,508.9	2,187.7	1,413.2	393.5	1,806.7	(381.0)	(17.4%)
Financial Management & Program Support	1,461.2	1,457.1	1,450.0	1,565.1		1,565.1	115.2	7.9%
Corporate Leadership (DCM)	94.8	1,303.6	774.1	2,452.9		2,452.9	1,678.7	216.9%
Human Services Integration	3,923.0	4,261.7	4,003.8	3,331.7		3,331.7	(672.0)	(16.8%)
Total Revenues	14,346.0	15,561.7	15,805.1	15,585.3	6,364.5	21,949.8	6,144.7	38.9%
Expenditures								
Community & Neighbourhood Development	27,565.5	36,349.7	35,207.8	37,364.1	7,600.8	44,964.9	9,757.0	27.7%
Community Partnership Investment Program	24,047.9	25,446.3	25,695.8	24,996.3		24,996.3	(699.5)	(2.7%)
Social Policy & Planning	7,293.9	15,518.7	11,379.6	11,700.1	475.9	12,175.9	796.4	7.0%
Financial Management & Program Support	5,697.3	6,422.7	5,843.6	7,303.7		7,303.7	1,460.0	25.0%
Corporate Leadership (DCM)	1,350.3	2,582.8	2,376.7	3,715.0		3,715.0	1,338.3	56.3%
Human Services Integration	7,374.5	8,846.8	8,037.8	8,014.6		8,014.6	(23.1)	(0.3%)
Total Gross Expenditures	73,329.4	95,166.9	88,541.3	93,093.7	8,076.7	101,170.4	12,629.0	14.3%
Net Expenditures (including COVID-19)	58,983.4	79,605.2	72,736.3	77,508.4	1,712.1	79,220.6	6,484.3	8.9%
Required COVID-19 Support	100.0	342.2	342.2	342.2		342.2	0.0	0.0%
Net Budget (excluding COVID-19 supports)	58,883.4	79,263.0	72,394.1	77,166.2	1,712.1	78,878.4	6,484.3	9.0%
Approved Positions**	275.0	314.0	314.0	320.0	16.0	336.0	N/A	N/A

* 2022 Projection based on 9 Month Variance

**YoY comparison based on approved positions

The 2023 Budget of \$79.221 million in net expenditures reflects a \$6.484 million or 8.9% increase from 2022 projections comprised of:

- No change in COVID-19 impacts expected in 2023 compared to 2022 projections; and
- \$6.484 million or 9.0% net increase in the 2023 Net Budget (excluding COVID) compared to 2022 projections.

KEY COST DRIVERS – FUNDING PRIORITIES

Total 2023 Budget expenditures of \$101.170 million reflecting an increase of \$12.629 million in spending above 2022 projected year-end actuals, predominantly arising from:

- New and enhanced service priorities of \$8.077 million primarily for Toronto Community Crisis Pilots to further support the community-led approach to mental health emergency calls, Building Safer Communities initiatives to support local initiatives to prevent gun violence, SafeTO Collaborative Analytics and Learning Environment to develop a multi-sector data linkage to improve violence intervention and prevention initiatives and Toronto Newcomer Strategy to ensure City programs and services are accessible to newcomers and help to improve their lives.
- Annualization of prior year investments of \$3.599 million including Toronto Community Crisis Service pilots, FIFA Secretariat, Community Crisis Response, and SafeTO.

EQUITY IMPACTS OF BUDGET CHANGES

SDFA's 2023 Operating Budget includes investments to improve the safety and well-being of equity-deserving groups in Toronto, particularly Indigenous, Black, low income and persons experiencing homelessness while maintaining existing services. These investments include the enhancements to the Toronto Community Crisis Service pilots, Building Safer Communities, SafeTO Collaborative Analytics and Learning Environment and Toronto Newcomer's Office.

2023 OPERATING BUDGET KEY DRIVERS

The 2023 Operating Budget for Social Development, Finance and Administration of \$101.170 million in gross expenditures is \$12.629 million or 14.3% higher than the 2022 Projected Actuals. Table 2 below summarizes the key cost drivers for the 2023 Budget.

Table 2: 2023 Operating Budget by Revenue / Expenditure Category

Category (In \$000s)	2020 Actual	2021 Actual	2022 Budget	2022 Projection*	2023 Budget	2023 Change from 2022 Projection	
	\$	\$	\$	\$	\$	\$	%
Provincial Subsidies	14,932.0	6,795.2	7,209.3	7,124.2	6,905.2	(219.0)	(3.1%)
Federal Subsidies	4,608.1	4,682.5	4,688.8	4,901.9	11,030.9	6,128.9	125.0%
User Fees & Donations	2,201.0	834.6	50.0	413.0	50.0	(363.0)	(87.9%)
Transfers From Capital	842.4	975.0	579.8	595.5	143.7	(451.8)	(75.9%)
Contribution From Reserves/Reserve Funds	335.9		2,313.7	1,745.2	3,008.8	1,263.6	72.4%
Sundry and Other Revenues	129.5	640.5	256.0	354.4	511.2	156.8	44.3%
Inter-Divisional Recoveries	651.9	418.2	464.1	670.8	300.0	(370.8)	(55.3%)
Total Revenues	23,700.8	14,346.0	15,561.7	15,805.1	21,949.8	6,144.7	38.9%
Salaries and Benefits	27,726.9	26,873.8	32,717.9	29,620.0	35,088.0	5,468.0	18.5%
Materials & Supplies	43.6	42.0	173.6	164.3	203.5	39.2	23.8%
Equipment	39.1	74.0	118.3	111.9	256.1	144.2	128.8%
Service and Rent	18,985.8	18,975.0	34,753.6	30,991.7	38,778.8	7,787.1	25.1%
Contribution To Reserves/Reserve Funds	179.4	181.8	188.4	188.4	67.1	(121.3)	(64.4%)
Other Expenditures	30,791.7	26,597.4	27,212.3	27,462.3	26,773.9	(688.3)	(2.5%)
Inter-Divisional Charges	465.3	585.4	2.9	2.7	2.9	0.2	5.7%
Total Gross Expenditures	78,231.8	73,329.4	95,166.9	88,541.3	101,170.4	12,629.0	14.3%
Net Expenditures	54,531.0	58,983.4	79,605.2	72,736.3	79,220.6	6,484.3	8.9%

*Projection based on 9 Month Variance

Key Base Drivers:**Salaries & Benefits:**

- Salary and benefits impacts from additional resources required to maintain services and annualizations from 2022 (including FIFA Secretariat, Community Crisis Response program and SafeTO).
- Offset by reduction of \$0.525 million for staffing efficiency through the Human Services Integration initiative.

Services and Rents:

- Annualized impact from Toronto Community Crisis pilots from 2022 of \$1.213 million. 2023 new and enhanced service priorities are described below.
- Partially offset by \$0.754 million from reversing 2022 one-time funding for Justice Centres, George Street Hub Consultation and Hospital-based Violence Intervention program.
- Preserves Community Partnership Investment Program at 2022 Budget.

Other Expenditures:

- Reversals of one-time expenditures (fully funded) for tenant construction of a food preparation area of \$0.450 million and Regent Park community grants of \$0.250 million.

Contribution from Reserves:

- Increase draw of \$1.145 million from Major Special Events Reserve Fund to fund FIFA Secretariat expenditures as the unit prepares for the FIFA World Cup 2026, approved by City Council in 2022.

Other Revenue Changes:

- Decrease in provincial funding of \$0.304 million due to one-time funding in 2022 from the Ministry of the Attorney General for the Justice Centres.
- Reduction in transfers in capital of \$0.436 million due to the completion of the Human Services Integration Project as originally defined.

- Reduced interdivisional recoveries of \$0.164 million mainly due to the completion of the agreement of funding for the Poverty Reduction Strategy unit from Toronto Employment and Social Services.

Offsets and Efficiencies:

- Aligning the Fair Pass Transit Discount Program budget with expected 2023 anticipated demands through a \$3.603 million adjustment, consistent with 2022 experience.
- Human Services Integration efficiencies of \$0.525 million gross and \$0.263 million net along-with reduction of 7 positions due to automation.
- \$2.5 million adjustment to salaries and benefits budget to align the 2023 budget with expected actuals, reflecting realistic hiring expectations.

New and Enhanced Service Priorities:

- Building Safer Communities (BSC) – The City will be receiving \$12.33 million from the Federal Government over the period of 2023 to 2026 to fund projects advancing the SafeTO work of the new Toronto Office to Prevent Gun Violence. Through Project Prevention and Project Interruption, the City and our partners will pursue an effective set of integrated strategies to deepen our collective approaches to gun violence intervention and prevention. For 2023, \$4.538 million will support increased service access for youth and communities to community-led violence intervention especially in Scarborough, the North-West Justice Centre, expanded Restorative Justice, life stabilization and workforce development supports, supports to parents, expansion to the FOCUS program, and systems coordination with school boards to better service students and their families
- Toronto Community Crisis Pilots – Funding of \$1.630 million to support community-based crisis response program will build confidence in public safety, and potentially lead to better outcomes in safety and security for Indigenous, Black and equity deserving communities that face over-policing and concerns about police interactions and increase community-led solutions that connect people in crisis to much needed mental health and addiction services and programs.
- SafeTO Collaborative Analytics and Learning Environment (SCALE) – The City will be receiving \$4.299 million from the federal government over the period of 2023 to 2026 to fund the development of a multi-sector data linkage strategy to support the prevention of gun violence. For 2023, \$1.433 million will be received. In addition, SCALE will pilot an approach to better understand victims and perpetrators of gun violence, empower locally driven community-based research approaches with cohorts of individuals with lived experience of violence, trauma and anti-black racism to improve violence intervention and prevention initiatives.
- Toronto Newcomer Strategy – \$0.476 million (gross) and \$0.082 million (net) increase in funding will ensure a staff is assigned to the implementation of AccessTO the City's policy for serving undocumented individuals and will also contribute to the development of divisional Newcomer Access Plans.

Note:

1. For additional information on 2023 key cost drivers please refer to [Appendix 2](#) for a summary of Affordability Measures, and [Appendix 4](#) for the 2023 New and Enhanced Service Priorities, respectively.

2024 & 2025 OUTLOOKS**Table 3: 2024 and 2025 Outlooks**

(\$000s)	2023 Budget	2024 Incremental Outlook	2025 Incremental Outlook
Revenues			
FIFA Secretariat		1,274.3	26,933.4
Federal Funding (BSC and SCALE)		(48.4)	(1,657.5)
2023 One-Time Funding		(245.6)	
Total Revenues	21,949.8	980.3	25,275.9
Gross Expenditures			
FIFA Secretariat		1,274.3	26,933.4
Annualisation of Prior Year Impacts		774.6	(1,581.0)
Total Gross Expenditures	101,170.4	2,048.9	25,352.4
Net Expenditures	79,220.6	1,068.6	76.5
Approved Positions	336.0	(5.0)	0.0

Key drivers

2024 Outlook

The 2024 Outlook with total gross expenditures of \$103.219 million reflects an anticipated \$2.049 million or 2.0% increase in gross expenditures above the 2023 Operating Budget.

These changes include the following:

- Increase is FIFA Secretariat of \$1.274 million for contracts and services.
- Annualization of 2023 new service priorities including Toronto Community Crisis Pilots and Community Crisis Response.

2025 Outlook

The 2025 Outlooks expects a further increase of \$25.352 million or 24.6% above 2024 gross expenditures mainly due to:

- Increase in FIFA Secretariat costs of \$26.933 million for contracts and services.
- Reduction of 100 per cent federal funding for Building Safer Communities (BSC) program.

APPENDICES

Appendix 1

COVID-19 Impact and Recovery

Appendix 1	In \$ Thousands				
COVID-19 Impacts	2022		2023		
	Budget	Projection*	Revenues	Gross	Net
Expenditure Increase					
Continue local engagement to develop action plans for a post-COVID recovery and rebuild process as part of the Community Coordination Plan	342.2	342.2		342.2	342.2
Sub-Total	342.2	342.2		342.2	342.2
Total COVID-19 Impact	342.2	342.2		342.2	342.2

* 2022 Projection based on 9 month variance

Appendix 2

2023 Affordability Measures

(\$000s)									
Recommendation	Savings Type	Equity Impact	2023				2024 (Incremental)		
			Revenue	Gross	Net	Positions	Gross	Net	Positions
Human Services Integration Efficiencies	AG Recs	Low	(262.7)	(525.5)	(262.8)	(7.0)	(15.1)	(15.1)	
Total Affordability Measures			(262.7)	(525.5)	(262.8)	(7.0)	(15.1)	(15.1)	

Appendix 3

Summary of 2023 Service Changes

N/A

Appendix 4

Summary of 2023 New / Enhanced Service Priorities Included in Budget

Form ID		Community and Social Services Program - Social Development, Finance & Administration	Adjustments				2024 Plan Net Change	2025 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
27035		Building Safer Communities						
74	Positive	Description:						
<p>The funding of \$4.538 million gross and \$0 net from the Federal Government through the Building Safer Communities Fund will advance the work of the new Toronto Office to Prevent Gun Violence by supporting comprehensive, integrated prevention and intervention in multi-sector initiatives that will increase service access and supports for youth and communities impacted by gun violence, and strengthen a culture of violence prevention and intervention in Toronto.</p> <p>Service Level Impact:</p> <p>The funding will support increased service access for youth and communities impacted by violence through community-led violence prevention and intervention programs especially in Scarborough, the North-West Justice Centre, an expanded Restorative Justice Program, life stabilization and workforce development supports, supports to parents, expansion to the FOCUS program and systems coordination with school boards.</p> <p>Equity Statement:</p> <p>The "Building Safer Communities" budget's overall equity impact is highly positive. Access to services and supports, as well as training and education, for youth and communities impacted by violence and trauma will be increased. Access to services and supports can help youth and communities impacted by violence and trauma heal and increase their well-being and security. In Toronto, Black, racialized and low-income residents and communities are disproportionately impacted by violence and trauma, and therefore will be positively impacted by this investment. The budget will also increase coordination among key systems like education to build a culture of prevention and intervention in Toronto and advance the City's long-term SafeTO goals.</p> <p>Service: Community & Neighbourhood Development</p>								
Total Tabled Budget Changes:			4,538.0	4,538.0	0.0	9.00	0.0	0.0
Tabled New/Enhanced Service Priorities:			4,538.0	4,538.0	0.0	9.00	0.0	0.0

Form ID		Community and Social Services Program - Social Development, Finance & Administration	Adjustments				2024 Plan Net Change	2025 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
27706		Toronto Community Crisis Service						
74	Positive	Description:						
<p>The Toronto Community Crisis Service requires incremental funding of \$1.630 million gross and net in 2023 to support the pilots and enhance service delivery. The funds will be used to increase capacity to the community anchor partners and the dispatch partners. In addition, the incremental investments consist of an additional 2 FTE to support capacity for data management practices and analysis, as well as end to end quality assurance, efficiency and effectiveness in service operations.</p> <p>Service Level Impact:</p> <p>The second year of pilot operations, 2023, will: provide incremental investments to increase crisis call intake capacity for the dispatch partner through additional resources as well as strengthening mobile response capacity in the northeast pilot. In addition, investments will support Social Development, Finance and Administration capacity to provide backbone support to the pilots by adding resources for data management practices and analysis, as well as quality assurance in service operations. S DFA will continue to support the operations of the pilots and to monitor their impact in responding to mental health and substance use crisis and providing follow-up and wrap-around supports to Torontonians in need.</p> <p>Equity Statement:</p> <p>The Toronto Community Crisis Service pilot's overall equity impact is highly positive. A community-based crisis response program will help build confidence in public safety, and potentially lead to better outcomes in safety and security for Indigenous, Black and equity deserving communities that face over-policing and concerns about police interactions, and increase community-led solutions that connect people in crisis to much needed mental health and addiction services and programs. Community public safety is a benefit for all Torontonians. However, various reports have underscored the mistrust of Indigenous, Black, and equity deserving communities in our police services because of systemic discrimination. Some examples of the community concerns highlighted in these reports include over-policing, disproportionate use of force, including deadly force, invasive searches, and greater surveillance and street checks, and discrimination in the investigation of missing and murdered Indigenous women. Significant human rights issues experienced by these communities have eroded trust. People are less likely to cooperate with police investigations and provide testimony in court if they have negative perceptions of police, and this has profound consequences for our justice system. The Toronto Community Crisis Service will help strengthen public trust and provide necessary crisis supports to communities impacted by policing and systemic discrimination.</p> <p>Service: Community & Neighbourhood Development</p>								
Total Tabled Budget Changes:			1,629.8	0.0	1,629.8	2.00	135.1	4.1
Tabled New/Enhanced Service Priorities:			1,629.8	0.0	1,629.8	2.00	135.1	4.1

Form ID		Community and Social Services Program - Social Development, Finance & Administration	Adjustments				2024 Plan Net Change	2025 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
28468		SafeTO Collaborative Analytics & Learning Environment						
74	Positive	Description:						
<p>Funding of \$1.433 million gross and \$0 net from the Federal Government for SafeTO Collaborative Analytics & Learning Environment (SCALE) will innovate the current service systems' ability to collectively gather, integrate, evaluate, report, and communicate data insights and learnings to improve outcomes for City of Toronto residents and advance opportunities for prevention of violence.</p> <p>Service Level Impact:</p> <p>SCALE will develop a multi-sector data linkage strategy to support the prevention of gun violence; pilot an approach to better understand victims and perpetrators of gun violence, empower locally driven community-based research approaches with cohorts of individuals with lived experience of violence, trauma and anti-black racism to improve violence intervention and prevention initiatives.</p> <p>Equity Statement:</p> <p>The SafeTO Collaborative Analytics and Learning Environment budget proposal's overall equity impact is medium positive. Indigenous, Black, racialized and equity-deserving communities, including women, 2SLGBTQ+, people with disabilities, people that experience homelessness, newcomers and residents with precarious immigration status, and people who live on low incomes will be positively impacted by improving their experience of community safety and wellbeing in Toronto. Specifically, this initiative will empower these communities by embedding their voices in the design, implementation, and interpretation of advanced analytics that will identify data-informed preventative measures to reduce the incidence of violence and crime, actioned through a robust governance framework and community-engaged data science projects.</p> <p>Service: Community & Neighbourhood Development</p>								
Total Tabled Budget Changes:			1,433.0	1,433.0	0.0	1.00	0.0	0.0
Tabled New/Enhanced Service Priorities:			1,433.0	1,433.0	0.0	1.00	0.0	0.0
Summary:								
Tabled New/Enhanced Service Priorities:			8,076.7	6,364.5	1,712.1	16.00	196.8	4.4

Form ID		Community and Social Services Program - Social Development, Finance & Administration	Adjustments				2024 Plan Net Change	2025 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
27418		Toronto Newcomer Office – IRCC Program						
74	Positive	Description:						
<p>Funding of \$0.476 million gross and \$0.082 million net will enable the Toronto Newcomer Office to support new priorities and commitments of the Toronto Newcomer Strategy 2022-2026 that fall beyond the scope of federal funding.</p> <p>Service Level Impact:</p> <p>The additional funds are to establish a multi-layered reporting structure at the Office, increase its capacity including responding to emerging issues, and increase its profile internally within the City and externally,</p> <p>Equity Statement:</p> <p>The Toronto Newcomer Office - IRCC Program's overall equity impact is medium positive. Immigrants, refugees and undocumented individuals' access to City services and supports will be positively impacted. The proposed increase in funding will ensure a staff is assigned to the implementation of Access TO the City's policy for serving undocumented individuals and will also contribute to the development of divisional Newcomer Access Plans. Newcomers to Toronto, regardless of their immigration status, face a number of barriers that challenge their ability to successfully integrate into the social, economic and civic life of the city. Their unemployment and poverty rates, as well as COVID-19 infection rates are higher than the Canadian-born population. For undocumented individuals this is compounded by a constant fear of deportation, distrust of authority, isolation due to family separation and a sense of disconnection from society. By dedicating funds to this new position, the City of Toronto will be better able to support service equity for immigrants, refugees and undocumented individuals.</p> <p>Service: Social Policy & Planning</p>								
Total Tabled Budget Changes:			475.9	393.5	82.3	4.00	61.7	0.4
Tabled New/Enhanced Service Priorities:			475.9	393.5	82.3	4.00	61.7	0.4

Appendix 5

Summary of 2023 New / Enhanced Service Priorities Not Included in Budget

N/A

Appendix 6

**2023 Capital Budget;
2024 - 2032 Capital Plan Including Carry Forward Funding**

N/A

Appendix 6a

2023 Cash Flow and Future Year Commitments Including Carry Forward Funding

N/A

Appendix 6b

2024 - 2032 Capital Plan

N/A

Appendix 7

Reporting on Major Capital Projects: Status Update

N/A

Appendix 8

Capacity to Spend Review

N/A

Appendix 9

Summary of Capital Needs Constraints

N/A

Appendix 10

Inflows and Outflows to/from Reserves and Reserve Funds 2023 Operating Budget

Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2023	2024	2025
		\$	\$	\$
Beginning Balance		13,176	11,291	9,565
Social Assistance Stabilisation Reserve	XQ1054			
<i>Withdrawals (-)</i>				
<i>Social Development, Finance & Administration - Operating</i>		(226)	(226)	(226)
<i>Other Division/Agency - Operating</i>		(1,500)	(1,500)	(1,500)
<i>Other Division/Agency - Capital</i>		(159)	-	-
<i>Contributions (+)</i>				
Total Reserve / Reserve Fund Draws / Contributions		11,291	9,565	7,839
Interest Income				
Balance at Year-End		11,291	9,565	7,839

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2023	2024	2025
		\$	\$	\$
Beginning Balance		33,327	23,093	14,633
National Child Benefit Support	XR2102			
<i>Withdrawals (-)</i>				
<i>Social Development, Finance & Administration - Operating</i>		(412)	(412)	(412)
<i>Other Division/Agency - Operating</i>		(10,366)	(8,412)	(9,052)
<i>Contributions (+)</i>				
Total Reserve / Reserve Fund Draws / Contributions		22,548	14,269	5,169
Interest Income		545	364	193
Balance at Year-End		23,093	14,633	5,362

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2023	2024	2025
		\$	\$	\$
Beginning Balance		38,185	36,888	35,565
Sick Leave	XR1007			
<i>Withdrawals (-)</i>				
<i>Other Division/Agency - Operating</i>		(43,075)	(43,075)	(43,075)
<i>Contributions (+)</i>				
<i>Social Development, Finance & Administration - Operating</i>		67	67	67
<i>Other Division/Agency - Operating</i>		40,986	40,986	40,986
Total Reserve / Reserve Fund Draws / Contributions		36,163	34,866	33,543
Interest Income		725	700	674
Balance at Year-End		36,888	35,565	34,217

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2023	2024	2025
		\$	\$	\$
Beginning Balance		36,889	34,878	31,343
Major Special Event	XR1218			
<i>Withdrawals (-)</i>				
<i>Social Development, Finance & Administration - Operating</i>		(2,371)	(3,645)	(30,578)
<i>Other Division/Agency - Operating</i>		(334)	(529)	(765)
<i>Contributions (+)</i>				
Total Reserve / Reserve Fund Draws / Contributions		34,185	30,704	(0)
Interest Income		693	639	
Balance at Year-End		34,878	31,343	(0)

2023 – 2032 Capital Budget and Plan**Program Specific Reserve / Reserve Funds**

N/A

Corporate Reserve / Reserve Funds

N/A

Appendix 11

Glossary

Approved Position: Permanent or temporary positions that support the delivery of City services and service levels as approved by Council.

Actuals: An actual financial amount paid (or received) for the delivery of City services (these exclude any commitments to be paid in the future).

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 Service Priorities: 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

State of Good Repair (SOGR): 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).