

BudgetTO

Community & Social Services

2024 Operating Budget and
2024-2033 Capital Budget & Plan
Briefing to Budget Committee

January 16, 2024

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A Toronto that cares:
Where all residents can access the community and social supports they need to live, learn, work, play, and reach their highest quality of life

Community & Social Services: Tax-Supported Programs



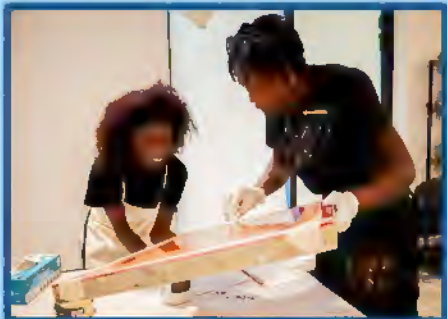
Children's Services

- Acts as service system manager for early years and child care services in Toronto
- 37 directly-operated child care centres (1,800+ children) and home child care agency (700+ children)
- 30,700 child care fee subsidies available for eligible families to help with the cost of care
- Rollout of Canada-Wide Early Learning and Child Care System that will lower child care fees for families



Court Services

- Provides accessible, efficient, and effective frontline customer support for case management, courtroom, and hearing room services
- Support to clients using the Provincial Offences Court and four City Tribunals - Administrative Penalty Tribunal, Toronto Local Appeal Body, Toronto Licensing Tribunal, and Multi-Tenant House Licensing Tribunal



Economic Development & Culture

- Stimulates employment, investment, arts, and culture to advance Toronto's prosperity and liveability
- 200 public art installations, 100 heritage buildings, seven community museums, one art gallery, and two national historic sites; Cultural events (e.g., Nuit Blanche); One-stop service for Toronto film and television
- Small business grants; Support to BIAs, Toronto's hospitality sector, and the Night Economy

Community & Social Services: Tax-Supported Programs



Fire Services

- Provides 24/7, all-hazards emergency response and fire protection to residents and businesses
- Inspection of 100% of high-rise residential buildings and Toronto Community Housing Corporation multi-unit residential properties
- Annual response to 100% of Fire Code complaints and inspections, and 182,745+ incidents



Parks, Forestry & Recreation

- Ensures Toronto's parks, natural spaces, and recreation facilities are resilient and accessible, enabling residents to build community, play, celebrate, and explore
- High-quality, affordable recreation programs in 400 locations, including 126 well-maintained recreation centres
- Maintenance and development of parkland and ravines, including 1,500+ parks and 8,100 hectares of land
- Vibrant urban forest of 11.5M trees, including street trees and ravine system

Community & Social Services: Tax-Supported Programs



Seniors Services & Long-Term Care

- Plans, delivers and integrates City services for seniors
- 10 Long-Term Care Homes (2,600+ residents)
- Supportive Housing and Homemakers and Nurses Services (3,500+ low-income seniors); Adult day programs
- Toronto Seniors Strategy; Coordination of 40+ City services for seniors



Social Development, Finance & Administration

- Drives transformative change to achieve stronger, safer, and more resilient communities and neighbourhoods
- Partners with community organizations, City divisions, and government agencies to deliver social programs, services, and strategies for equity-deserving groups (e.g., Toronto Community Crisis Service, Fair Pass, SafeTO)



Toronto Employment & Social Services

- Provides social, financial, and employment support to 150,000+ Toronto residents in need
- Delivery of Ontario Works (OW) through a network of 14 full-service offices
- Connection to health, housing, child-care, employment and other social services

Community & Social Services: Tax-Supported Programs



Toronto Paramedic Services

- Provides 24/7 paramedic care in response to life-threatening medical emergencies
- Emergency medical care, medical dispatch, and Community Paramedicine
- 45 ambulance stations, 236 transport ambulances, 1,407 Paramedics, 139 Emergency Medical Dispatchers



Toronto Shelter & Support Services

- Manages the homelessness service system in Toronto
- Housing-focused, person-centered services for people experiencing homelessness, including refugees and asylum seekers
- Emergency shelters, 24-hour respite sites, 24-hour drop-ins, day-time drop-ins, warming centers
- Street outreach and encampment response for individuals living outdoors and other public spaces
- More than 9,250 nightly accommodations in 2023, 42% are refugee claimants

Strategic Outcomes

Housing

All Torontonians have access to **housing that is safe, affordable and suitable to their needs.**

Mobility

Toronto's **transportation network is accessible, resilient and reliable**, where residents and businesses are **connected** to vibrant communities.

Climate Action

Toronto's **climate action initiatives mitigate the impact of climate events** on the well being and prosperity of residents and businesses.

People & Neighbourhoods

All Torontonians **feel safe and secure**, and **live in healthy, inclusive and culturally rich neighbourhoods.**

Equity

All Torontonians have **equitable access to City services** and **poverty is mitigated**, especially for Indigenous, Black and equity-deserving groups.

Corporate Outcomes

A Well-Run City

Toronto's **municipal operations are effective, efficient and resilient** in order to support service delivery.

Toronto's **residents and businesses can conveniently transact and interact with their municipal government** where, when and how they want.

Financial Sustainability

Toronto's **funding for services is adequate and sustainable** to meet the needs of Toronto residents and businesses in the near and long term.

Toronto's **tax dollars are invested in services with the highest value** for residents and businesses.

2024 Budget Overview

Operating Budget

\$ Millions	2023 Budget	2023 Projection*	2023 Budget excl COVID	2024 Budget	Chg from 2023 Budget excl COVID		OUTLOOK	
					\$	%	2025	2026
Revenues	\$3,129.1	\$2,928.9	\$3,149.6	\$3,310.7	\$161.1	5.1%	\$3,280.4	\$3,277.0
Gross Expenditures	\$4,951.9	\$4,786.0	\$4,610.4	\$5,150.4	\$540.0	11.7%	\$5,251.2	\$5,296.3
Net Expenditures	\$1,822.8	\$1,857.1	\$1,460.8	\$1,839.7	\$378.9	25.9%	\$1,970.8	\$2,019.3
Approved Positions**	18,185.8	N/A	17,883.1	18,869.9	986.8	5.5%	19,023.3	19,119.8

*Projection based on 9 Month Variance

**YoY comparison based on approved positions

10 Year Capital Budget & Plan

\$ Millions	2024	2025-2033	Total
Gross Expenditures	\$507.9	\$4,698.3	\$5,206.2
Debt	\$214.2	\$1,945.5	\$2,159.7

Note: Includes 2023 carry forward funding



Unmet Shelter Demand & Refugee Crisis

- Toronto Shelter & Support Services accounts for 82% of the 2024 CSS opening pressure
- Toronto's shelter system is full
- Average of 291 callers per day could not be matched to shelter space in 2023
- City funds shelter for 500 refugee claimants, but is currently supporting over 10 times that amount
- Demand will continue to outstrip supply in 2024, with ongoing refugee arrivals
- Per-capita regional response with support from all levels of government is required



Increasing Scale & Complexity of Need

- Expanding, diversifying, and aging population with increasingly complex needs
- Mental health, drug toxicity, housing affordability, healthcare system capacity, other structural challenges increase strain on social services
- Continue to require support from other orders of government to fund mental health, community safety, etc.



Labour Shortages & Workforce Recruitment

- Ongoing pandemic impacts (licensing backlogs, care fatigue, turnover) pose challenges for recruitment and retention in emergency and frontline community services



Enhance Shelter Operations

- Targeting 10,600 nightly accommodations in 2024
- Strengthening new Encampment Office
- Expanding Winter Services Plan
- Expanding refugee claimant response, \$250M requested in Federal funding



Strengthen Community Safety & Emergency Response

- Extending Toronto Community Crisis Service city-wide
- Ongoing rollout of SafeTO
- Recruiting new Fire and Paramedic First Responders
- Ongoing emergency services partnership and migration to Next Generation 9-1-1
- Expanding timely access to Paramedic care, including Community Paramedicine
- Supporting Vision Zero through Administrative Penalty System



Foster Vibrant & Engaged Communities

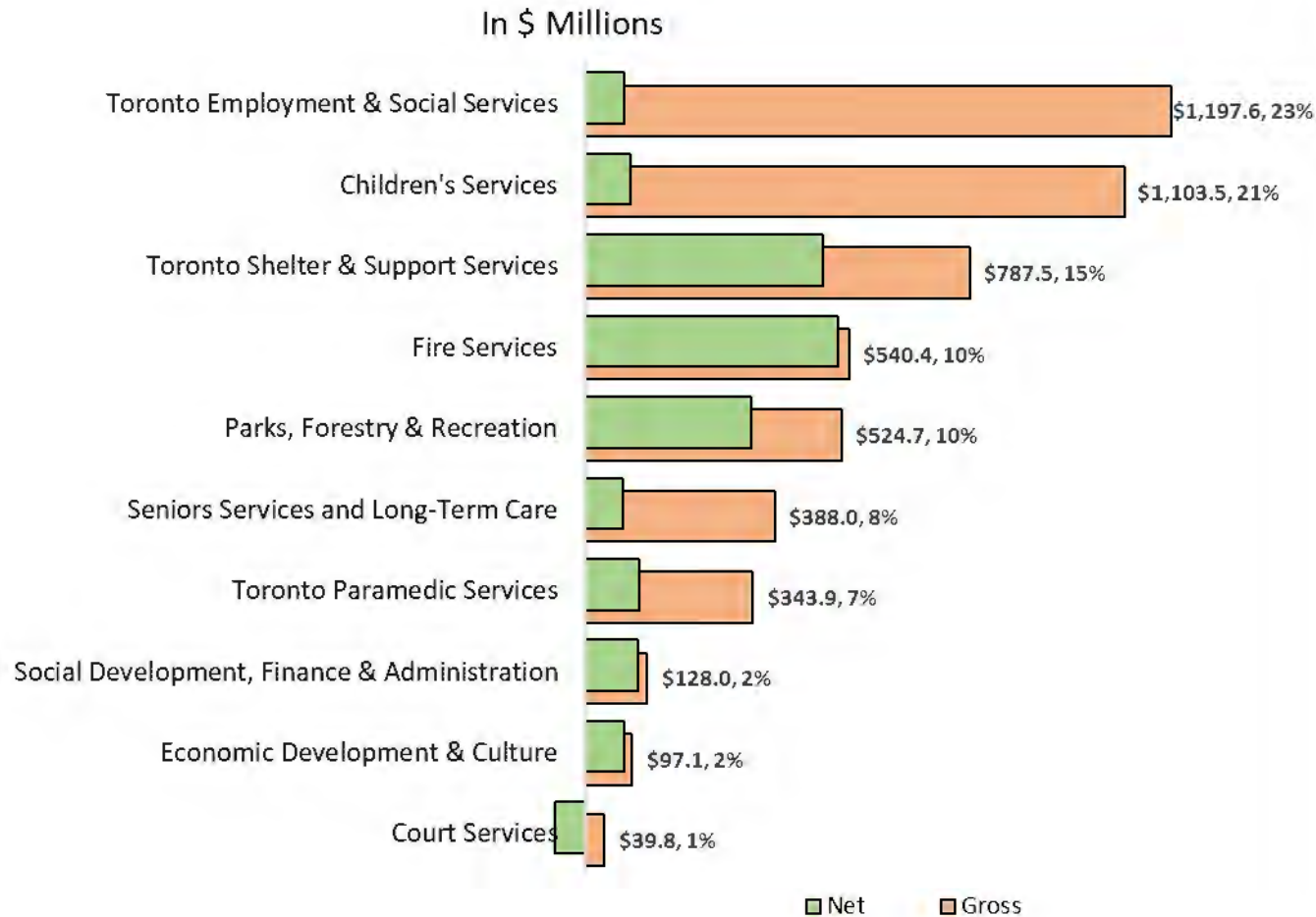
- Improving access and engagement in public space
 - Ravine Strategy, Action Plan for Toronto's Culture Sector, Fair Pass, etc.
- Supporting residents across the lifespan
 - Canada-Wide Early Learning and Childcare, Expanded Youth Outcomes Framework, CareTO
- Championing Equity, Diversity, and Inclusion
 - Confronting Anti-Black Racism, Reconciliation Action Plan, Poverty Reduction Strategy, Toronto For All

2024 Operating Budget Submission

Community & Social Services

2024 Operating Budget - \$5.2 Billion Gross (\$1.8 Billion Net)

2024 Operating Expenditures



2024 Key Investments

Enhance Shelter Operations

- ✓ Target to accommodate 10,600 people nightly
- ✓ Expand Winter Response
- ✓ Strengthen refugee claimant response
- ✓ Partner with community shelters and services
- ✓ Partner with other levels of government: Toronto-Ontario New deal \$200M in new revenue; Federal funding of \$250M needed for refugee claimant response

Strengthen Community Safety & Emergency Response

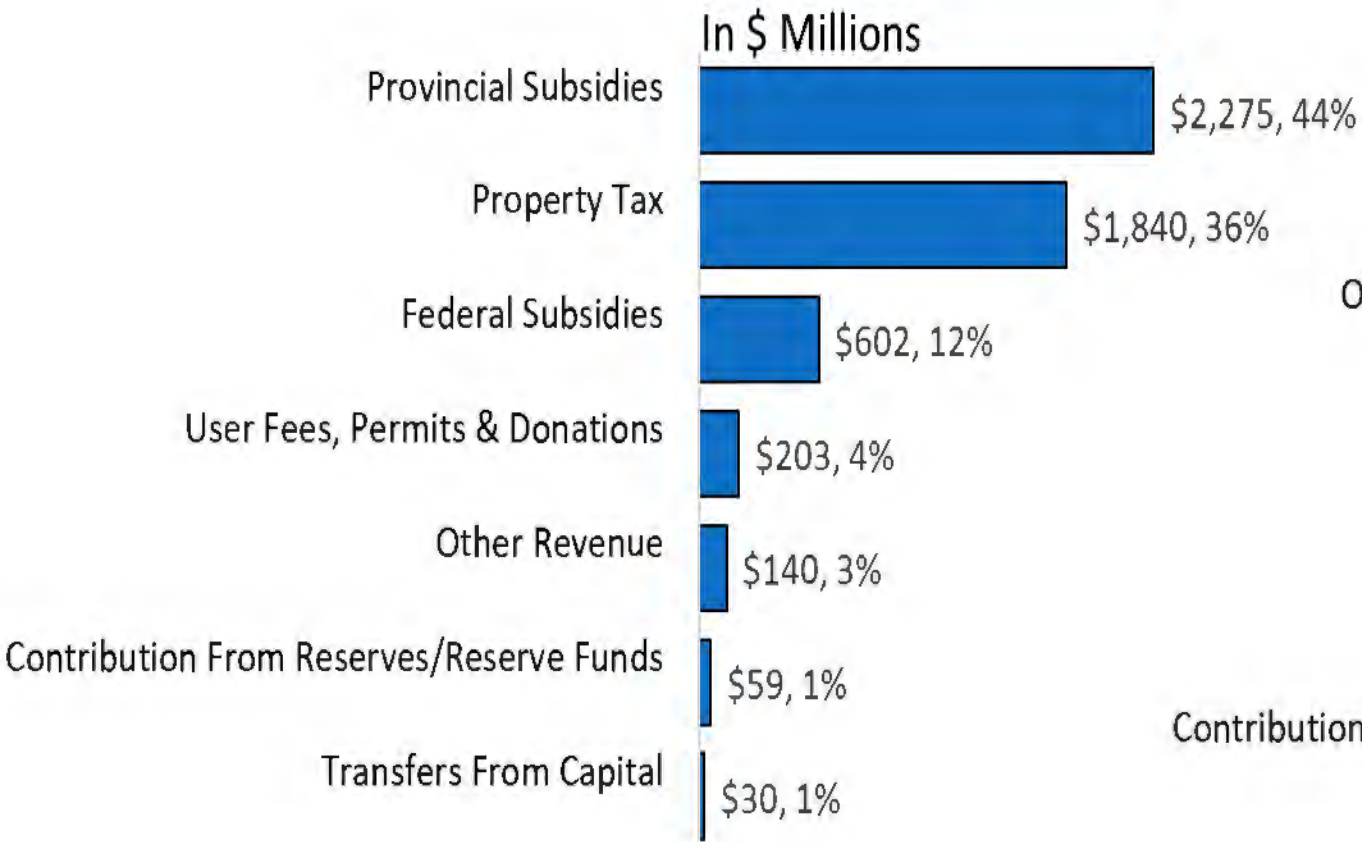
- ✓ Expand Toronto Community Crisis Service City-wide
- ✓ Implement Federally funded Building Safer Communities (SafeTO)
- ✓ Recruit new Fire and Paramedic first responders
- ✓ New Provincial funds to enhance Community Paramedicine & Services

Foster Vibrant, Engaged Communities

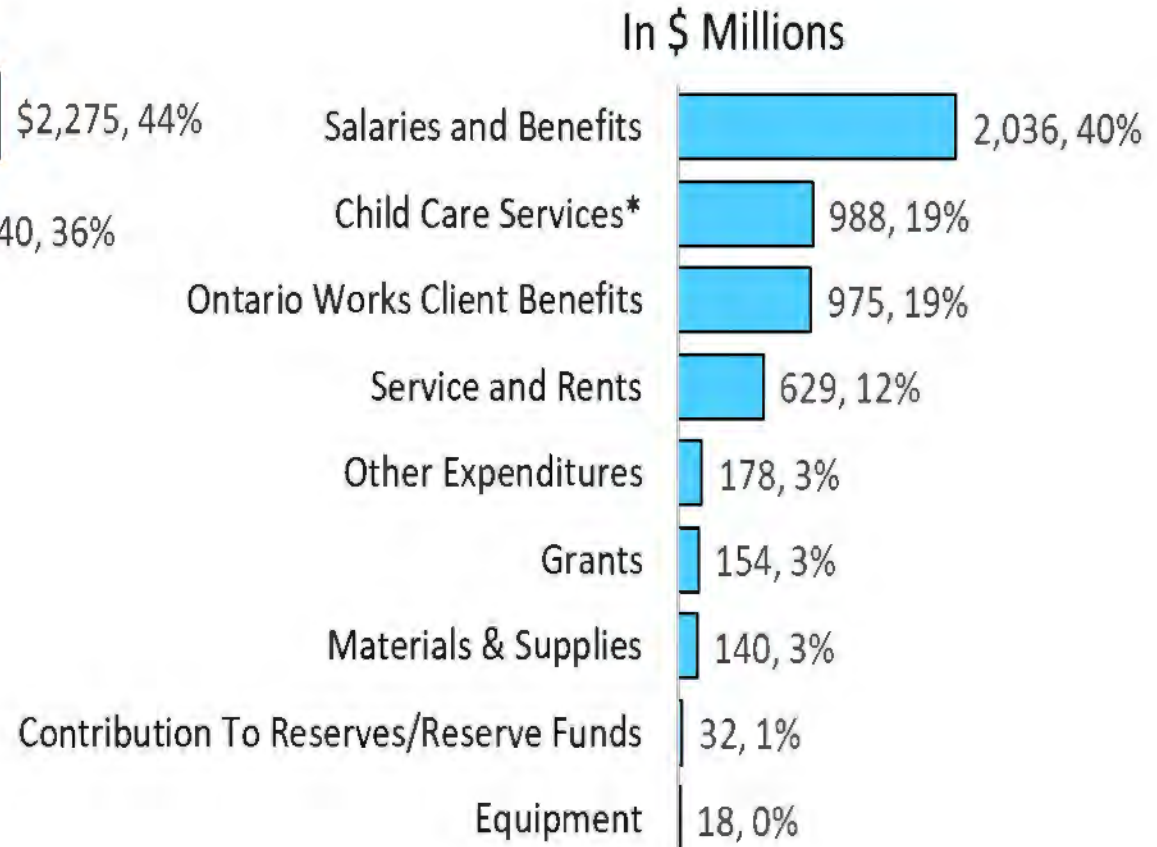
- ✓ Expand Fair Pass Transit Fare Discount Program
- ✓ Enhance Direct Nursing hours to 4 hours per day: CareTO
- ✓ Continue enhanced Parks and Recreation services: expanded winter access, litter picking, supporting the Parks Ambassador Program, reinstatement of paused recreation programs (e.g., Swim to Survive)
- ✓ Inflationary increase to Community Partnership Investment Program

How the Budget is Funded & Where the Money Goes

Where the Money Comes From (\$5,150M)



Where the Money Goes (\$5,150M)



*Purchased Child Care Services & Canada-Wide Early Learning & Child Care (CWELCC) related Grants

2024 Net Operating Budget

(In \$Millions)	2023 Budget	2023 Projection*	2023 Budget excl COVID	2024		2024 Budget	Change v. 2023 Budget excl COVID	
				Base Budget	New / Enhanced		\$	%
By Program	\$	\$	\$	\$	\$	\$	\$	%
Net Expenditures								
Children's Services	\$91.4	\$89.1	\$91.4	\$93.6		\$93.6	\$2.2	2.4%
Court Services	(\$54.6)	(\$63.5)	(\$60.9)	(\$61.9)		(\$61.9)	(\$1.1)	(1.7%)
Economic Development & Culture	\$81.1	\$79.8	\$79.1	\$81.6		\$81.6	\$2.5	3.2%
Fire Services	\$503.6	\$533.9	\$502.5	\$514.7	\$3.3	\$518.0	\$15.6	3.1%
Parks, Forestry & Recreation	\$340.2	\$340.2	\$323.1	\$340.2		\$340.2	\$17.0	5.3%
Seniors Services & Long-Term Care	\$94.6	\$76.5	\$76.5	\$79.4		\$79.4	\$2.9	3.8%
Social Development, Finance & Administration	\$84.9	\$87.1	\$84.6	\$96.1	\$12.9	\$108.9	\$24.4	28.8%
Toronto Employment Social Services	\$79.0	\$74.9	\$79.0	\$80.5		\$80.5	\$1.4	1.8%
Toronto Paramedic Services	\$109.7	\$108.2	\$109.7	\$111.8		\$111.8	\$2.0	1.8%
Toronto Shelter & Support Services	\$492.9	\$531.0	\$175.7	\$415.7	\$71.9	\$487.5	\$311.9	177.5%
Total Net Expenditures	\$1,822.8	\$1,857.1	\$1,460.8	\$1,751.6	\$88.1	\$1,839.7	\$378.9	25.9%

*Projection based on 9 Month Variance