

2024 Budget Notes

Social Development, Finance & Administration

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Description

The Social Development, Finance and Administration division (SDFA) drives transformative change to achieve stronger, safer, and more resilient and equitable 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, residents, institutions, City divisions, businesses, 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 with 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 approaches.

The City of Toronto aims to deliver these outcomes equitably, efficiently and with excellent customer service to help improve the lives of Torontonians and work to earn their trust and confidence.

Program / Agency:

Denise Andrea Campbell

Executive Director

Tel: (416) 392-5207

Email: DeniseAndrea.Campbell@toronto.ca

Corporate:

Karin Dahm

Manager, Financial Planning

Tel: (416) 392-8167

Email: Karin.Dahm@toronto.ca

What Service We Provide

Community & Neighbourhood Development

Who We Serve: Indigenous, Black, and equity-deserving communities and residents, under-resourced neighbourhoods, Mayor and City Council, City Divisions, agencies, boards and corporations, and Institutional partners.

What We Deliver: Programs and policies promoting inclusion of Indigenous, Black, and equity-deserving communities and residents and developing 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 2024 operating budget): \$16.9 Million

Community Safety & Wellbeing

Who We Serve: Indigenous, Black, and equity-deserving communities and residents, under-resourced neighbourhoods, Mayor and City Council, City Divisions, agencies, boards and corporations, and Institutional partners.

What We Deliver: Programs and policies that foster and build community safety and wellbeing by working collaboratively across sectors, communities, and governments to implement priority actions across seven strategic goals: reduce vulnerability; reduce violence; advance truth and reconciliation; promote healing and justice; invest in people; invest in neighbourhoods, and drive collaboration and accountability.

How Much Resources (gross 2024 operating budget): \$43.4 Million

Community Partnership Investment Program

Who We Serve: Indigenous, Black, and equity-deserving communities and residents, under-resourced neighbourhoods, and community non-profit organizations.

What We Deliver: Funding for community non-profit organizations and resident-led initiatives and partnership development with funders and support for Black-led and Indigenous-led organizations.

How Much Resources (gross 2024 operating budget): \$28.8 Million

Social Policy & 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, and Institutional partners.

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 and geographic Information System Mapping, research, and performance management.

How Much Resources (gross 2024 operating budget): \$21.7 Million

Human Service 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.

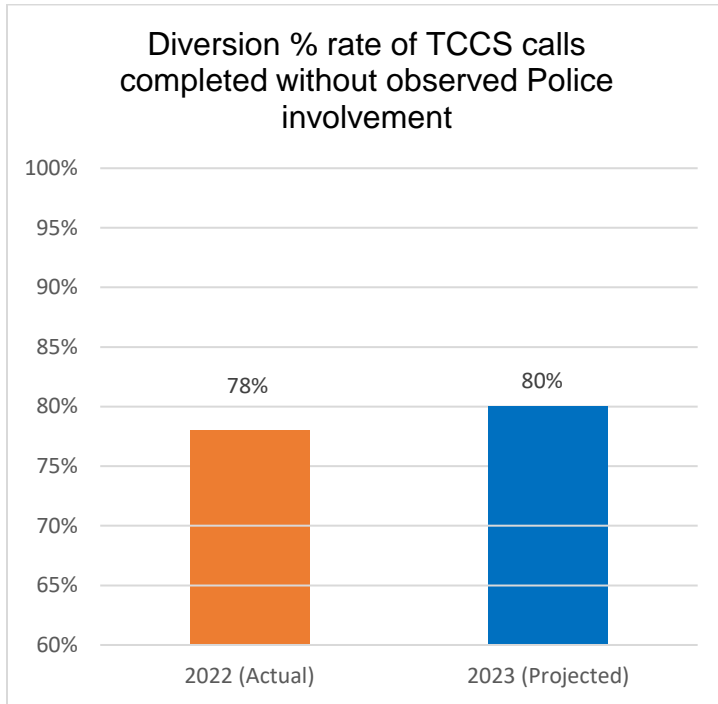
How Much Resources (gross 2024 operating budget): \$9.2 Million

Budget at a Glance

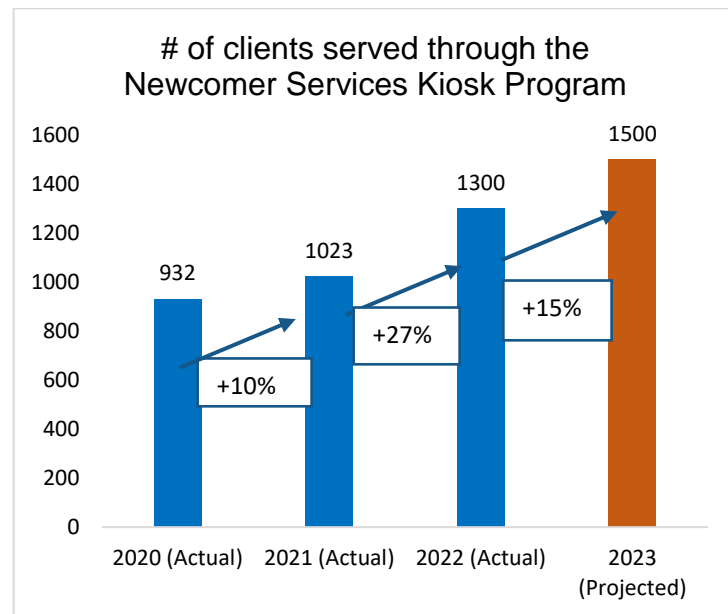
2024 OPERATING BUDGET			
<u>\$Million</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Revenues	\$ 19.0	\$ 15.3	\$ 11.5
Gross Expenditures	\$127.9	\$131.4	\$129.4
Net Expenditures	\$108.9	\$116.1	\$117.9
Approved Positions	341.0	371.0	371.0

2024 - 2033 10-YEAR CAPITAL PLAN			
<u>\$Million</u>	<u>2024</u>	<u>2025-2033</u>	<u>Total</u>
SDFA does not have a capital program.			

How Well We Are Doing – Behind the Numbers



- The Toronto Community Crisis Service (TCCS) is a new, alternate approach to responding to a person in crisis that focuses on health, prevention, and well-being. The service provides an alternative to police enforcement, creating a community-based, client centred, trauma-informed response to non-emergency crisis calls and wellness checks.
- The TCCS is establishing Toronto’s fourth public emergency service alongside police, fire, and paramedics.
- In the first 13 months of service, March 2022 to April 2023, the overall diversion rate is 78% of 911 calls received by the TCCS (i.e., n = 3,017 completed calls with no observed police involvement of 3,885 total calls received from 911).
- Unsuccessfully diverted calls (22%) include completed events in which police were observed on scene.
- In 2024, the projection is 5,000 calls to be received through 911 for TCCS with a diversion rate of 80% or 4,000 completed without police attendance. Persons in crisis can also call 211 for access.



- The number of clients served through the Newcomer Services Kiosk Program has continued to increase year over year.
- In 2022, a total of 1,300 newcomers accessed virtual and in-person services.
- As more sites resume in-person services, the number of clients accessing Newcomer Services Kiosk Program is expected to surpass the targeted number of 1,500 for 2023.

How Well We Are Doing

Service	Measure	2021 Actual	2022 Actual	2023 Target	2023 Projection	Status	2024 Target	2025 Target
Outcome Measures								
Community & Neighbourhood Development	% of calls transferred from 911 for response to the Toronto Community Crisis Service (TCCS) with no police involvement	No data available	78%	85%	80%	●	80%	82%
Community & Neighbourhood Development	# of all Acutely Elevated Risk (AER) Situations intervened by FOCUS Toronto	925	1,069	1,000	1,000	●	1,025	1,050
Community & Neighbourhood Development	# of youth hired	1,296	1,972	1,200	2,211	●	1,900	1,900
Community & Neighbourhood Development	# of Community Crisis Response Program (CCRP) intervention responses to critical violent incidents in communities	3,105	3,475	3,400	3,400	●	3,400	3,400
Social Policy & Planning	# of newcomer services referrals made to City programs and other services	814	1,000	1,500	1,500	●	2,000	2,500
Social Policy & Planning	Average Annual Savings (\$) per active Fair Pass discount program client	\$116.28	\$132.69	\$141.65	\$155.00	●	\$155.00	\$155.00

2023 Projection to 2023 Target Comparison
 ● 100% (MET TARGET) ● 70 - 99% (LOW RISK) ● 69% and Under (REQUIRES ATTENTION)

Service	Measure	2021 Actual	2022 Actual	2023 Target	2023 Projection	Status	2024 Target	2025 Target
Outcome Measures (continued)								
Social Policy & Planning	# of Fair Pass transit discount program rides	3,488,031	5,624,053	7,098,741	9,504,293	●	10,944,850	10,944,850
Social Policy & Planning	% of total eligible population using the Fair Pass discount program	18%	17%	24%	29%	●	36%	36%
Service Level Measures								
Human Services Integration	% of client callers who reported satisfaction with the service they received	98%	98%	98%	98%	●	98%	98%
Human Services Integration	% of calls answered in under 2 minutes	No data available	No data available	80%	66%	●	80%	80%
Human Services Integration	% of calls that take longer than 15 minutes to answer	No data available	No data available	0%	7%	●	0%	0%
Community & Neighbourhood Development	% of participants in confronting Anti-Black racism training who reported the training was impactful and informative	81%	82%	85%	83%	●	85%	85%

2023 Projection to 2023 Target Comparison
 ● 100% (MET TARGET) ● 70 - 99% (LOW RISK) ● 69% and Under (REQUIRES ATTENTION)

EXPERIENCES, CHALLENGES AND PRIORITIES

Our Experience and Success

- **Toronto Community Crisis Service (TCCS)** provides access to ground-breaking transformative care from a community-based, client centred, trauma-informed, non-police led approach. In its first year, TCCS responded to 6,827 calls for service from all sources and successfully diverted 78% of the 3,885 calls received from 911 by the TCCS in its first year. The service will be expanded city-wide in 2024 to become the fourth municipal emergency service in Toronto, alongside Toronto Fire Services, Toronto Paramedic Services, and the Toronto Police Service.
- **The Community Crisis Response Program** coordinated and implemented intervention and prevention supports to communities and individuals impacted by 535 violent and traumatic critical incidents (shootings, shots fired, stabbings and gang affiliated activity) between January and November 2023. In addition, through the Community Violence, Wellness, & Recovery project, support was provided to 5,500 individuals directly impacted and/or exposed to violence, by providing access to trauma based and culturally appropriate life stabilization supports.
- **The Toronto Office to Prevent Violence** was created with backbone support from SFA to advance multi-sector gun violence reduction plans. The first phase of implementation embeds staff from the City of Toronto, Toronto Police Services, Toronto District School Board, Toronto Community Housing Corporation and the Business Improvement Area (BIA), working with the support from the Toronto Catholic District School Board, Toronto Transit Commission (TTC) and the Provincial Ministries of Solicitor General, Attorney General and Children, Community and Social Services, to apply an all-of-systems approach to violence prevention.
- **The SafeTO Collaborative Analytics and Learning Environment (SCALE)** was launched in 2023 to provide integrated, collaborative data analytics support to the City's SafeTO community safety and wellbeing plan. In 2023, partnerships were established with municipal, academic and community partners, including the Toronto District School Board, the University of Toronto and Statistics Canada. Over the past year, SCALE has launched a public Transit Community Safety and Wellbeing Dashboard, supported the monitoring and evaluation of the Toronto Community Crisis Service, developed methodology to assess community safety incidents on Toronto Community Housing properties, and established technical infrastructure to support community-based service planning and coordination tables.
- **The Human Services Integration** team collaborated with Toronto Employment and Social Services (TESS) to upload the City's phone channel for Ontario Works to Service Ontario application support. This included creating an Ontario Works Application Tool form to support HSIO with more complex applications that are not usually handled by Service Ontario, creating a new business line for callers in need of aid with funeral costs, and transitioning the application for funeral services from TESS to the Human Service Integration Office.
- **The Human Services Integration Hub** (HSI Hub) enhanced HSI's webpage with a new online resource and information hub to create a starting point for benefit-seeking residents by simplifying and streamlining the search and navigation of City programs, benefits, and services, and promoting consistency of online information available to residents, people-helpers, as well as staff.
- **The Fair Pass program** was expanded for more low-income residents of Toronto to apply for a TTC discount on July 27, 2023. Since launch, 28% of all Fair Pass applications received by the Human Service Integration's Application and Support Centre were from this newly eligible population using a new income verification process specific to Human Services Integration, which can be scaled for additional lines of business in the future.
- **Toronto Newcomer Office**, in partnership with the Indigenous Affairs Office, and community partners OCASI and Access Alliance, completed the development of "*Indigenous Peoples in Toronto: An Introduction for Newcomers*", a resource that introduces newcomers to Indigenous cultures and realities.

The resource and complementary Facilitators Guide targeted at educators were launched in July 2023, with over 1,000 copies distributed in English and French since then.

- In response to the **housing and shelter crisis that saw a disproportionate impact on Black refugees seeking asylum**, the Toronto Newcomer Office played a pivotal role in mobilizing various internal and external supports. Through the Refugee Capacity Plan, the team led internal and external stakeholder engagement and coordination of on-site services, supported several City divisions by consulting and providing expertise on projects and communications, and supported intergovernmental advocacy.
 - Through the **Community Coordination Plan**, resident grants were provided to 53 projects across the city in 2023. The grants were available to resident led groups from across Toronto, prioritizing grants for Neighbourhood Improvement Areas, Emerging Neighbourhoods, and groups lead by Indigenous, Black, and other equity-deserving groups. This was facilitated through 6 trustee organizations, including 1 Indigenous organization, with another 2 Indigenous groups funded directly.
 - **The Family Wellbeing Pilot** launched in 2023, with the first installment providing resources to 7 agency pilot partners. The model provides holistic navigation support to parents, guardians, caregivers, and extended family members in Scarborough (Zone 5) who support the most vulnerable youth in their circle of care. The model aims to provide service coordination and bridge access gaps by connecting families with services through community outreach and collaboration with partners and agencies working with families in Scarborough.
 - In 2023, **Community Benefits Unit** began rolling out a new Workforce Intermediary model and Community Benefits Toolkit on selected City-led projects through interdivisional collaboration with the City's Social Procurement Program, IMIT Program, Housing Now Program, and Rexdale Community Benefits Agreement. Also in 2023, the Community Benefits Unit launched a collaboration with a private developer in Downsview as the first of several partners in the voluntary Private Sector-Led Community Benefits case study project.
 - The **Toronto Action Plan to Confront Anti-Black Racism: Year Four Update** was adopted by Toronto City Council in June 2023 and includes the recommendation to advance a new 10-year Toronto Action Plan to Confront Anti-Black Racism. In the spirit of targeted universalism, the plan will continue to build on the work and expertise of the initial 5-year plan in partnership with City divisions, agencies, commissions, Black-led and mandated organizations, and residents of the City of Toronto with a focus on Black Torontonians. Consultations in 2024 will support responding to emerging and persistent issues facing Black Torontonians.
 - **The Black-Mandated Funding Framework** was adopted in November 2023 by Toronto City Council. It was co-created with leaders from the Black community to increase access to funding from Black-mandated organizations, improve granting practices that have historically resulted in underinvestment within the Black community, and increase the stability of the ecosystem of Black-mandated organizations. In 2023, \$1.850 million was provided to Black-mandated organizations and grassroots groups aligned with the Framework.
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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 meet 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 be a challenge due to unpredictability of call volume in conjunction with 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.
- Fair Pass expanded its client base to residents with an income level below 75 per cent of the Low-Income Measure effective July 28, 2023. In 2023, subsidy expenditures are projected to exceed budget due to the increase in clients. Although, the 2024 Budget includes a provision for increased ridership to reflect 2023 experience, forecasting ridership estimates remains a challenge.

Priority Actions

Support community safety and wellbeing:

- Expand the 24/7 Toronto Community Crisis Service to full city coverage.
- Implement Building Safer Communities to support increased service access for youth and communities impacted by violence through community-led violence prevention and intervention programs.
- Develop a multi-sector data linkage strategy through the SafeTO Collaborative Analytics & Learning Environment to enable data-driven planning on community safety and well-being services.
- Expand the Youth Outcomes Framework to include outcomes and indicators related to community safety and well being.

Support inclusive recovery and community development for residents from marginalized populations:

- Implement the Reconciliation Audit and related improvements.
 - Implement the 2023-2026 Poverty Reduction Strategy Term Action Plan.
 - Develop a new 10-year Toronto Action Plan to Confront Anti-Black Racism to effectively respond to emerging and persistent issues facing Black Torontonians.
 - Advance the testing of the Community Benefits Toolkit to support community benefits implementation and monitoring.
 - Finalize and implement a Service Plan for Two-Spirit, Trans, and Non-Binary youth.
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CITY STAFF PREPARED BUDGET

The City Manager and Chief Financial Officer and Treasurer have prepared the following budget:

1. The 2024 Operating Budget for Social Development, Finance and Administration of \$127.974 million gross, \$19.034 million revenue, and \$108.941 million net for the following services:

Service:

	Gross Expenditures (\$000s)	Revenue (\$000s)	Net Expenditures (\$000s)
Community & Neighbourhood Development	16,872.7	4,053.5	12,819.2
Community Safety & Wellbeing	43,413.3	8,927.9	34,485.4
Community Partnership Investment Program	28,759.8	-	28,759.8
Social Policy & Planning	21,672.8	2,011.5	19,661.3
Human Services Integration	9,196.0	2,595.4	6,660.6
Financial Management & Program Support	6,514.3	1,350.9	5,163.4
Corporate Leadership	1,545.4	94.5	1,450.9
Total Program Budget	127,974.3	19,033.7	108,940.6

- The 2024 staff complement for Social Development, Finance and Administration comprised of 341.0 operating positions.

2024 OPERATING BUDGET

2024 OPERATING BUDGET OVERVIEW

Table 1: 2024 Operating Budget by Service

(In \$000s)	2022 Actual	2023 Budget	2023 Projection*	2023 Budget excl COVID	2024 Base Budget	2024 New / Enhanced	2024 Budget	Change v. 2023 Budget excl COVID	
By Service	\$	\$	\$	\$	\$	\$	\$	\$	%
Revenues									
Community & Neighbourhood Development	6,332.2	5,869.2	6,573.0	5,869.2	4,053.4		4,053.4	(1,815.8)	(30.9%)
Community Safety & Wellbeing		7,193.7	5,166.9	7,193.7	8,927.9		8,927.9	1,734.2	24.1%
Community Partnership Investment Program	700.0	200.0	200.0	200.0				(200.0)	(100.0%)
Social Policy & Planning	1,576.1	1,806.7	1,756.7	1,806.7	2,011.5		2,011.5	204.8	11.3%
Human Services Integration	4,107.0	3,475.4	3,502.8	3,475.4	2,595.4		2,595.4	(880.0)	(25.3%)
Financial Management & Program Support	1,392.2	1,421.5	1,319.8	1,421.5	1,350.9		1,350.9	(70.6)	(5.0%)
Corporate Leadership (DCM)	512.7	82.3	93.0	82.3	94.5		94.5	12.2	14.9%
Total Revenues	14,620.2	20,048.8	18,612.2	20,048.8	19,033.7		19,033.7	(1,015.1)	(5.1%)
Expenditures									
Community & Neighbourhood Development	35,384.5	17,396.1	18,492.2	17,153.9	16,872.7		16,872.7	(281.2)	(1.6%)
Community Safety & Wellbeing***		28,013.0	24,773.0	28,013.0	30,550.2	12,863.1	43,413.4	15,400.4	55.0%
Community Partnership Investment Program	25,742.7	27,987.3	27,997.9	27,987.3	28,759.8		28,759.8	772.6	2.8%
Social Policy & Planning	10,812.8	14,747.7	17,722.2	14,747.7	21,672.8		21,672.8	6,925.1	47.0%
Human Services Integration	7,431.8	9,108.2	8,772.2	9,108.2	9,196.0		9,196.0	87.8	1.0%
Financial Management & Program Support	6,187.4	6,313.4	6,268.2	6,213.4	6,514.3		6,514.3	300.9	4.8%
Corporate Leadership (DCM)	1,646.8	1,403.1	1,660.6	1,403.1	1,545.4		1,545.4	142.3	10.1%
Total Gross Expenditures	87,206.0	104,968.6	105,686.3	104,626.4	115,111.2	12,863.1	127,974.3	23,347.9	22.3%
Net Expenditures	72,585.9	84,919.8	87,074.2	84,577.6	96,077.5	12,863.1	108,940.6	24,363.0	28.8%
Approved Positions**	314.0	338.0	N/A	338.0	336.0	5.0	341.0	N/A	N/A

* 2023 Projection based on 9 Month Variance

**YoY comparison based on approved positions

***New Service Area in 2023

KEY DRIVERS

Total 2024 Budget expenditures of \$127.974 million gross reflecting an increase of \$23.348 million in spending above 2023 budget, predominantly arising from:

- New and enhanced service priority for the City-wide expansion of Toronto Community Crisis Service which provides a community-based, client centred, trauma-informed, non-police led response to people experiencing mental health crisis and wellness checks and develop into the fourth municipal emergency service in Toronto, alongside Toronto Fire Services, Toronto Paramedic Services, and the Toronto Police Service. The Toronto Community Crisis Service diverts mental health calls away from police attendance (\$12.863 million).
- The transit discount program, Fair Pass, continues to experience steady client growth and increase to ridership volume and annualization of expanding Fair Pass eligibility to 75 per cent of Low-Income Measure (\$5.707 million).
- Increases in salaries and benefits related to cost-of-living adjustments per collective agreements partially offset by assumed turnover and vacancy adjustment to align with actual recruitment experience and anticipated hiring plan (\$1.494 million).

EQUITY IMPACTS OF BUDGET CHANGES

Social Development, Finance and Administration's 2024 Operating Budget will have positive equity and reconciliation impacts for Indigenous, Black, and equity-deserving groups due to investments to the Toronto Community Crisis Service (TCCS). These communities face disproportionately high rates of policing and overall concerns about police interactions. Toronto Police Services data shows that Black, Indigenous, and equity-deserving communities are over-represented in reported use of force incidents. By investing in the expansion of TCCS, community-led solutions that connect people in crisis to much needed mental health and addiction services and programs are prioritized, leading to positive health and safety outcomes and increased confidence in public safety.

2024 OPERATING BUDGET KEY COST DRIVERS

The 2024 Net Operating Budget for Social Development, Finance and Administration of \$108.941 million is \$24.363 million or 28.8% greater than the 2023 Net Budget, when reversing 2023 pandemic costs and applying a zero-base budget approach to all prior year COVID-19 related financial impacts. Table 2 below summarizes the key cost drivers for the 2024 Budget.

Table 2: 2024 Key Cost Drivers

(In \$000s)	2024				2025 Annualized Impact (Net)
	Revenues	Gross	Net	Positions**	
2023 Budget	20,048.8	104,968.6	84,919.8	338.0	N/A
2023 Projection*	18,612.2	105,686.3	87,074.2	N/A	N/A
2023 Budget (excl. COVID)	20,048.8	104,626.4	84,577.6	338.0	N/A
Key Cost Drivers:					
Prior Year Impacts					
Annualizations and other prior year impacts	1,565.4	3,630.3	2,064.9	1.0	453.0
National Crime Prevention - 3 Year program ended	(1,336.6)	(1,336.6)		(1.0)	
Salary & Benefits					
Salaries & Benefits cost of living increases		3,994.4	3,994.4		188.0
Non-Salary Inflation					
Community Partnership Investment Program		972.6	972.6		
Revenue Changes					
Reserve funding	(638.2)		638.2		
Other Changes					
Fair Pass volume increase		4,480.5	4,480.5		
Program supports to maintain services	(143.7)	2,167.6	2,311.3	8.0	105.6
New & Enhanced					
Toronto Community Crisis Service Expansion City-wide		12,863.1	12,863.1	5.0	6,403.1
Sub-Total - Key Cost Drivers	(553.1)	26,771.9	27,325.0	13.0	7,149.7
Affordability Measures:					
Line by line savings/ Matching to Actuals		(2,500.0)	(2,500.0)		
Upload of Ontario Work phone lines	(462.0)	(924.0)	(462.0)	(10.0)	(32.9)
Sub-Total - Affordability Measures	(462.0)	(3,424.0)	(2,962.0)	(10.0)	(32.9)
Total 2024 Budget	19,033.7	127,974.3	108,940.6	341.0	7,116.8
Change from 2023 Budget (excl. COVID) (\$)	(1,015.1)	23,347.9	24,363.0	3.0	N/A
Change from 2023 Budget (excl. COVID) (%)	-5.1%	22.3%	28.8%	0.9%	N/A

*Based on 9 Month Variance

**YoY comparison based on approved positions

Key Base Drivers:**Prior Year Impacts:**

- Annualization of the transit fare discount program Fair Pass's eligibility expansion in July 2023 to clients with an income of 75 per cent of the Low-Income Measure at \$1.227 million and positions for the Community Crisis Response Program, Toronto Community Crisis Service, and Toronto Newcomers Office at \$1.000 million.
- Adjustments to Federal funded (Building Safer Communities, SafeTO Collaborative Analytic Learning Environment (SCALE), Toronto Youth Job Corps and Toronto Newcomers Office) and Provincial funded (Ministry of the Attorney General, Justice Centres) programs (an increase of \$2.141 million gross, \$0.510 million net) partially offset by ModernTO lease savings (a reduction of \$0.324 million).

- Conclusion of the 5-year 100% Federal funded National Crime Prevention - Community Healing Program (a reduction of \$1.337 million gross, \$0 net).

Salary & Benefits:

- Increases for salaries and benefits mainly due to cost-of-living adjustments at \$3.994 million.

Non-Salary Inflation:

- Inflationary increase of 3.5 per cent for the Community Partnership Investment Program at \$0.973 million.

Revenue Changes:

- Conclusion of 4-year plan to draw from the National Child Benefit Support Reserve and the Social Assistance Stabilization Reserve to fund a portion of the Toronto Youth Job Corps (TYJC) and the Specialized Program for Interdivisional Enhanced Responsiveness programs (SPIDER) (a reduction of \$0.638 million).

Other Changes:

- Continued client growth and increases to ridership volume for the transit discount program, Fair Pass (an increase of \$4.480 million).
- Increased costs for program supports, including an increase of 8.0 FTE, to maintain existing services, including technology sustainment of Human Service Integration Office (HSIO), support for TGRIP (Toronto Grants Rebates and Incentives Portal) and increased demand for HSIO interpreters (an increase of \$2.168 million).

Affordability Measures:

Table 3: Offsets and Efficiencies

(In \$000s)									
Recommendation	Savings Type	Equity Impact	2024				2025 (Incremental)		
			Revenue	Gross	Net	Positions	Gross	Net	Positions
Salary & Benefit Adjustments	Base Savings	No Equity Impact		(2,500.0)	(2,500.0)	-			
Upload of Ontario Works phone lines	Other	No Equity Impact	(462.0)	(924.0)	(462.0)	(10.0)	(32.9)	(32.9)	
Total Affordability Measures			(462.0)	(3,424.0)	(2,962.0)	(10.0)	(32.9)	(32.9)	-

- **Salary & Benefit Adjustments** – A reduction to align with actual experience/anticipated hiring plans that result in less than full year salaries and benefits budget (a reduction of \$2.500 million).
- **Upload of Ontario Works phone lines** - The Ontario Works phone lines were successfully uploaded to the Province on June 1, 2023. This change resulted in a reduced volume of Ontario Works incoming calls and impacted 10 related vacant positions (50 per cent funded from the province) in the Human Service Integration Office (a reduction of \$0.924 million gross, \$0.462 million net).

New and Enhanced Service Priorities:

Table 4: New / Enhanced Requests

New / Enhanced Request	2024				2025 Annualized Gross	Equity Impact	Supports Key Outcome / Priority Actions
	Revenue	Gross	Net	Positions			
In \$ Thousands							
Toronto Community Crisis Service Expansion City-wide		12,863.1	12,863.1	5.0	6,403.1	High - Positive	A community-led crisis response program helps build confidence in public safety, and leads to better health and safety outcomes 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.
Total New / Enhanced		12,863.1	12,863.1	5.0	6,403.1		

New and Enhanced:

- City-wide expansion of Toronto Community Crisis Service (TCCS), based on the report *CC47.5 Progress on the Toronto Community Crisis Service* adopted by Council on July 19, 2022, from four pilot areas to city-wide to provide a community-based, client centred, trauma-informed, non-police led response to people experiencing mental health crisis and wellness checks and develop into the fourth municipal emergency service in Toronto. The funding will enable Toronto Community Crisis Service to migrate the dispatch into the Public Safety Answering Point system and funds will be disbursed to qualified community anchor partners tasked with delivering the TCCS into new geographic areas of the city not yet covered under the existing pilot agreements to transition the service to city-wide (an increase of \$12.863 million).

Note:

1. For additional information on 2024 Service Changes please refer to [Appendix 2](#) and [Appendix 3](#) for the 2024 New and Enhanced Service Priorities, respectively.

2025 & 2026 OUTLOOKS

Table 5: 2025 and 2026 Outlooks

(In \$000s)	2024 Budget	2025 Incremental Outlook	2026 Incremental Outlook
Revenues			
Federal funded programs		(3,338.5)	(3,682.1)
Provincial Funded program		(302.9)	(72.7)
Other Revenue Adjustments		(92.5)	
Total Revenues	19,033.7	(3,734.0)	(3,754.8)
Gross Expenditures			
Federal funded programs		(3,338.5)	(3,682.1)
Provincial funded program		(302.9)	(72.7)
Annualization of Prior Year Approvals		7,024.3	1,843.5
Total Gross Expenditures	127,974.3	3,382.8	(1,911.2)
Net Expenditures	108,940.6	7,116.8	1,843.5
Approved Positions	341.0	30.0	(0.0)

Key Outlook Drivers

The 2025 Outlook with total gross expenditures of \$131.357 million reflects an anticipated \$3.383 million or 2.64% increase in gross expenditures above the 2024 Operating Budget. The 2026 Outlooks expects decrease of \$1.911 million or 1.45% below 2025 gross expenditures.

These changes arise from the following:

- **Federal funded programs:** Decrease in Federal funding primarily for Building Safer Communities and SafeTO Collaborative Analytic Learning Environment to align to the final years of multi-year funding agreement.
- **Provincial funding programs:** Decrease in the Ministry of Attorney General funding share for Justice Centres due to funding ending March 2025.
- **Annualizations:** Primarily due to the impact of the Toronto Community Crisis Service's City-wide expansion including an estimated 30.0 positions.

APPENDICES

Appendix 1

2024 Operating Budget by Category

Category (In \$000s)	2021 Actual	2022 Actual	2023 Budget	2023 Projection*	2024 Budget	2024 Change from 2023 Budget		2024 Change from 2023 Projection	
	\$	\$	\$	\$	\$	\$	%	\$	%
Provincial Subsidies	6,795.2	6,923.6	7,174.8	7,160.7	6,818.8	(355.9)	(5.0%)	(341.9)	(4.8%)
Federal Subsidies	4,682.5	4,820.1	11,030.9	9,332.8	11,632.1	601.2	5.5%	2,299.2	24.6%
User Fees & Donations	834.6	583.7	50.0	505.8	27.5	(22.5)	(45.1%)	(478.3)	(94.6%)
Transfers From Capital	975.0	588.1	143.7	143.7		(143.7)	(100.0%)	(143.7)	(100.0%)
Contribution From Reserves/Reserve Funds		874.3	838.2	794.0		(838.2)	(100.0%)	(794.0)	(100.0%)
Sundry and Other Revenues	640.5	283.9	511.2	356.7	232.8	(278.4)	(54.5%)	(123.9)	(34.7%)
Inter-Divisional Recoveries	418.2	546.4	300.0	318.5	322.5	22.5	7.5%	4.0	1.3%
Total Revenues	14,346.0	14,620.2	20,048.8	18,612.2	19,033.7	(1,015.1)	(5.1%)	421.5	2.3%
Salaries and Benefits	26,873.8	28,334.2	35,382.5	33,668.0	39,847.2	4,464.7	12.6%	6,179.2	18.4%
Materials & Supplies	42.0	79.7	173.6	106.3	161.0	(12.6)	(7.3%)	54.7	51.5%
Equipment	74.0	123.7	154.6	220.4	201.2	46.7	30.2%	(19.1)	(8.7%)
Service and Rent	18,975.0	31,895.9	39,425.7	41,744.7	57,063.1	17,637.4	44.7%	15,318.3	36.7%
Contribution To Reserves/Reserve Funds	181.8	188.4	67.1	67.1	67.1			(0.0)	(0.0%)
Other Expenditures	26,597.4	26,336.1	29,762.3	29,762.3	30,619.6	857.4	2.9%	857.4	2.9%
Inter-Divisional Charges	585.4	248.1	2.9	117.6	15.1	12.2	420.3%	(102.5)	(87.2%)
Total Gross Expenditures	73,329.4	87,206.0	104,968.6	105,686.3	127,974.3	23,005.7	21.9%	22,288.0	21.1%
Net Expenditures	58,983.4	72,585.9	84,919.8	87,074.2	108,940.6	24,020.8	28.3%	21,866.4	25.1%

*Projection based on 9 Month Variance

Appendix 2

Summary of 2024 Service Changes

N/A

Appendix 3

Summary of 2024 New / Enhanced Service Priorities Included in Budget

Form ID		Community and Social Services Program - Social Development, Finance & Administration	Adjustments				2025 Plan Net Change	2026 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
29320		Toronto Community Crisis Service Expansion City-wide						
74	Positive	Description:						
<p>Funding \$12.863 million gross and net will enable the expansion of the Toronto Community Crisis Service (TCCS) city-wide and to migrate the TCCS dispatch into the Public Safety Answering Point (PSAP). The funds will be disbursed to qualified community anchor partners identified through a competitive process, tasked with delivering the TCCS into new geographic areas of the city not yet covered under the existing pilot agreements to transition the service to city-wide.</p> <p>Service Level Impact:</p> <p>Toronto Community Crisis Service launched a 24/7 service in March 2022 and provides a community-based, non-police response to calls made to 211 or 911 for people experiencing mental health crises, as well as wellbeing checks. Multi-disciplinary teams of crisis workers based in community health service anchor partner organizations deliver the service locally to individuals aged 16 and older. The mobile teams offer voluntary, person-centred care and crisis stabilization, follow-up visits within 48 hours, and ongoing case management for up to 90 days.</p> <p>Equity Statement:</p> <p>The overall equity of the Toronto Community Crisis Service is high positive. A community-led crisis response program will help build confidence in public safety, and potentially lead to better health and safety 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 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 check, 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. TCCS will help strengthen community trust and provide necessary crisis supports to communities impacted by policing and systemic discrimination.</p> <p>Service: Community Safety and Wellbeing</p>								
Total Staff Prepared Budget Changes:		12,863.1	0.0	12,863.1	5.00	6,403.1	1,533.2	
Staff Prepared New/Enhanced Service Priorities:		12,863.1	0.0	12,863.1	5.00	6,403.1	1,533.2	
Summary:								
Staff Prepared New/Enhanced Service Priorities:		12,863.1	0.0	12,863.1	5.00	6,403.1	1,533.2	

Appendix 4

Summary of 2024 New / Enhanced Service Priorities Not Included in Budget

N/A

Appendix 5

**2024 Capital Budget;
2025 - 2033 Capital Plan Including Carry Forward Funding**

N/A

Appendix 5a

2024 Cash Flow and Future Year Commitments Including Carry Forward Funding

N/A

Appendix 5b

2025 - 2033 Capital Plan

N/A

Appendix 6

Reporting on Major Capital Projects: Status Update

N/A

Appendix 7

Capacity to Spend Review

N/A

Appendix 8

Summary of Capital Needs Constraints

N/A

Appendix 9

Capital Program Provincial/Federal Funding Streams by Project

N/A

Appendix 10

Inflows and Outflows to/from Reserves and Reserve Funds

2024 Operating Budget

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2024	2025	2026
		\$	\$	\$
Beginning Balance		55,229	57,629	60,047
Sick Leave	XR1007			
<i>Withdrawals (-)</i>				
<i>Contributions (+)</i>				
Social Development, Finance & Administration - Operating		67	67	67
Total Reserve / Reserve Funds Draws/Contributions		67	67	67
Other Program / Agency Net Withdrawals & Contributions		1,911	1,911	1,911
Interest Income		422	440	458
Balance at Year-End		57,629	60,047	62,483

Inflows and Outflows to/from Reserves and Reserve Funds

2024 – 2033 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).