

Community and Social Services

January 17, 2024

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Vision Statement: Community and Social Services



Together We Thrive

A Toronto where everyone can equitably access the City services they need to live, learn, work, play, and reach their full potential.

Our vision is achieved when all residents, from infants to older adults, are better off from their interactions with us!

Community and Social Services



Children's Services

- Acts as service system manager for early years and child care services in Toronto
- 39 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 (CWELCC) to lower child care fees



Court Services

- Provides accessible, efficient justice administration services, case management, trial scheduling, dispute resolution and support to 2M+ people annually
- Oversees the Administrative Penalty System and four City Tribunals: Administrative Penalty Tribunal, Toronto Local Appeal Body, Toronto Licensing Tribunal and Multi-Tenant House Licensing Tribunal

Community and Social Services



Economic Development and Culture

- Stimulates employment, investment, arts, and culture to advance Toronto's prosperity and liveability
- Access to culture and heritage via 373 public art works, 100 heritage buildings, 8 community museums, 2 national historic sites, 4 cultural centres, thousands of cultural events across
- Public realm improvements and supports to small businesses, hospitality sector, Film and Television industry



Fire Services

- Provides 24/7 all-hazards emergency response, including annual response to 175,000+ incidents
- Provides fire protection for residents and businesses, inspecting 100% of high-rise residential buildings and Toronto Community Housing Corporation multi-unit residential properties and responding to 100% of Fire Code complaints
- Delivery of fire safety public education program to prevent fires, protect lives, and reduce property damage

Community and Social Services



Parks, Forestry and Recreation

- Ensures Toronto's parks, natural spaces, and recreation facilities are available 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
- Vibrant urban forest of 11.5M trees, including street trees and ravine system



Seniors Services and Long-Term Care

- Operates 10 long-term care homes (2,600+ residents)
- Plans, integrates, and coordinates 40+ City services for seniors, including Toronto Seniors Strategy
- Assists seniors to age in place through Supportive Housing, Homemakers and Nurses Services (3,500+ low-income seniors), Adult day programs

Community and Social Services



Social Development, Finance and Administration

- Leads 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 and Social Services

- Provides financial, employment, and social supports to 115,00 residents in need
- Delivers Ontario Works (OW) through a network of 14 full-service offices
- Connection to health, housing, child care, employment and other social services

Community and Social Services



Toronto Paramedic Services

- Provides 24/7 paramedic care in response to life-threatening medical emergencies
- Annual response to 338,00+ incidents, including 233,000 patient transports
- Emergency medical care, medical dispatch, and Community Paramedicine



Toronto Shelter and Support Services

- Provides housing-focused, person-centered services for people experiencing homelessness
- Oversees emergency shelters, respite sites, drop-ins, warming centers, street outreach and encampment response for individuals living outdoors and in other public spaces
- 12,000+ nightly accommodations in 2024

Services and Outcomes

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-seeking 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.

2025 Budget Overview

Operating Budget							
\$ Millions	2024 Budget	2024 Projection *	2025 Budget	Chg from 2024 Budget		OUTLOOK	
				\$	%	2026	2027
Revenues	\$3,628.9	\$3,625.6	\$4,395.3	\$766.4	21.1%	\$4,227.9	\$3,818.6
Gross Expenditures	\$5,258.2	\$5,245.9	\$6,180.3	\$922.0	17.5%	\$6,285.6	\$6,310.6
Net Expenditures	\$1,629.3	\$1,620.3	\$1,784.9	\$155.7	9.6%	\$2,057.7	\$2,492.0
Revenue Transfer to Non-Program***	(\$69.9)			\$69.9			
Revised Net Expenditures	\$1,699.2	\$1,620.3	\$1,784.9	\$85.8	5.0%	\$2,057.7	\$2,492.0
Approved Positions**	18,928.0	N/A	20,034.6	1,106.5	5.8%	20,113.8	20,103.0

*Projection based on 9 Month Variance

**YoY comparison based on approved positions

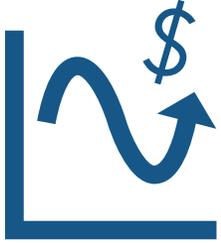
***Transfer of Automated Speed Enforcement and Red Light Camera Revenue from Court Services to Non-Program corporate account

10 Year Capital Budget & Plan

\$ Millions	2025	2026-2034	Total
Gross Expenditures	\$632.6	\$5,813.7	\$6,446.3
Debt	\$284.5	\$2,503.2	\$2,787.7

Note: Includes 2024 carry forward funding

2025 Key Risks and Challenges



Affordability & Cost Escalations

- Precarious work, rising unemployment, and stagnant social assistance exacerbate caseloads and housing insecurity
- Residents struggling to afford goods and services; inflation also impacts City divisions, small businesses, and community partners
- Challenge for City to respond to provincial, federal, and international policy and market changes



Growing Demand for Services

- Mental health and drug toxicity crisis, refugee needs, climate change, and other structural challenges increase strain on emergency and social services
- Continue to require support from other orders of government to fund mental health care, refugee system, child and seniors care, community safety



Recruitment and Retention Issues

- Sector-wide staff shortages, unprecedented demand pose challenges for recruitment and retention in emergency and community services

2025 Priority Actions



Increase supports for those most vulnerable

Strengthen community development and safety

Invest in and invigorate public space

Enhance client experience

Advance equity and social justice

Expand supports across the lifespan (Canada-wide early learning and child care, student nutrition, youth violence prevention, CareTO, Community Paramedicine)

Advance specialized housing for refugees

Implement shelter safety action plan, outreach-focused encampment model, TTC outreach

Secure at least 5 additional sites for shelter development

Strengthen city-wide Toronto Community Crisis Service and programs under SafeTO

Ongoing recruitment and enhanced mental health support for emergency responders

Rollout new Administrative Penalty System

Implement Downtown East Action Plan and Community Development Plans for Downsview, Jane-Finch

Enhance cleaning at recreation centres

Invest in parks and recreation capital projects, including refresh of 23 recreation centres

Advance Parkland Strategy, Facilities Master Plan, and Toronto Island Master Plan

Incentivize economic development and cultural investment through Action Plans for Economy and Culture

Enhance human services integration

Increase Fair Pass uptake

Ongoing rollout of ActiveNet system for recreation programs, including Early Local Registration Pilot

Improve ferry passenger experience

Enhance access to timely dispute processes under 4 City tribunals

New 10-year Toronto Action Plan to Confront Anti-Black Racism, Indigenous Youth Fellowship, Access Plan for 2STNB Youth

Increase program and cultural funding for Black and Indigenous-led organizations

Expand training and initiatives to maintain equitable workplaces

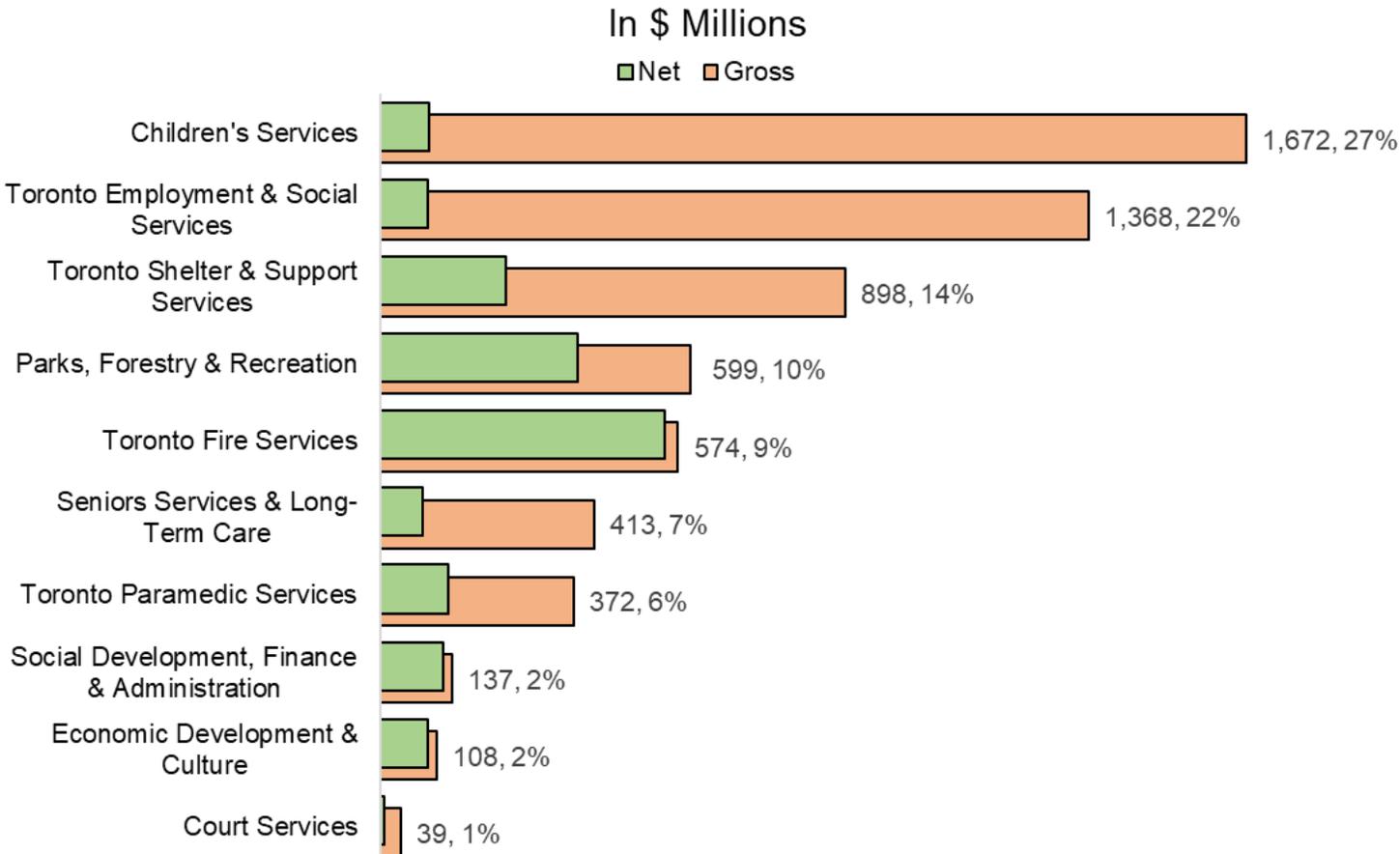
Advance recruitment strategies for equity-deserving populations

2025 Operating Budget Submission

Community and Social Services

2025 Operating Budget - \$6,180 Million Gross (\$1,785 Million Net)

2025 Operating Expenditures

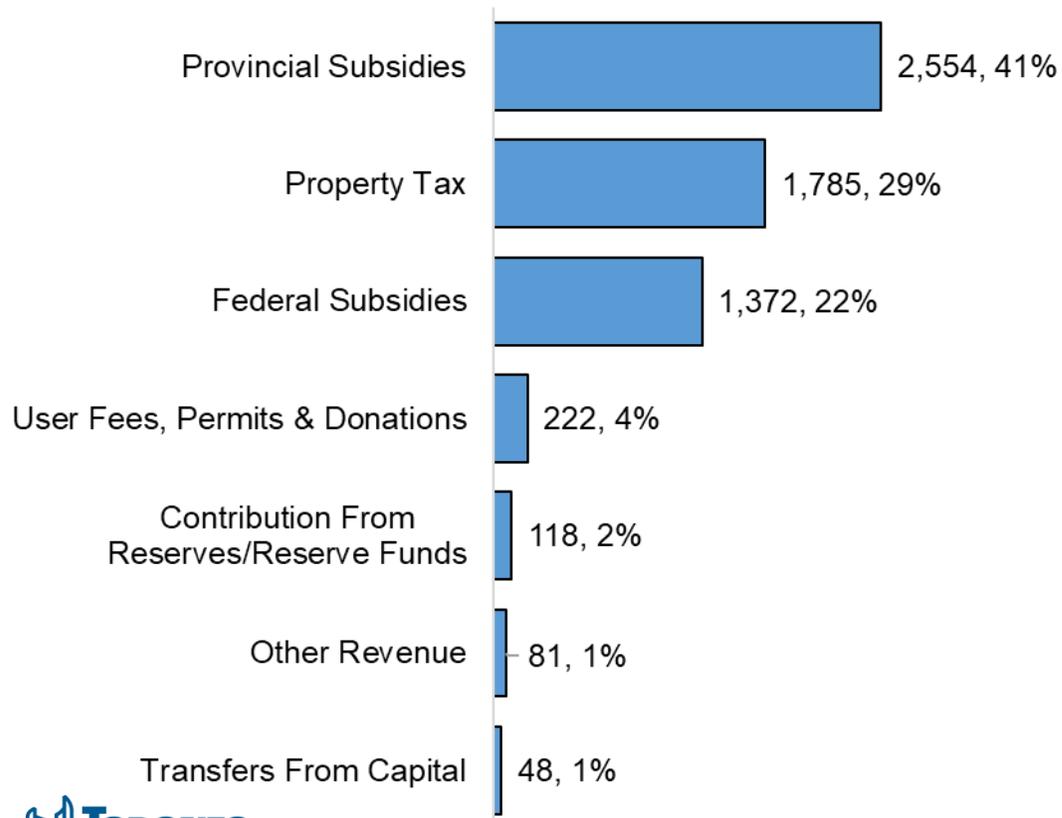


Key Points

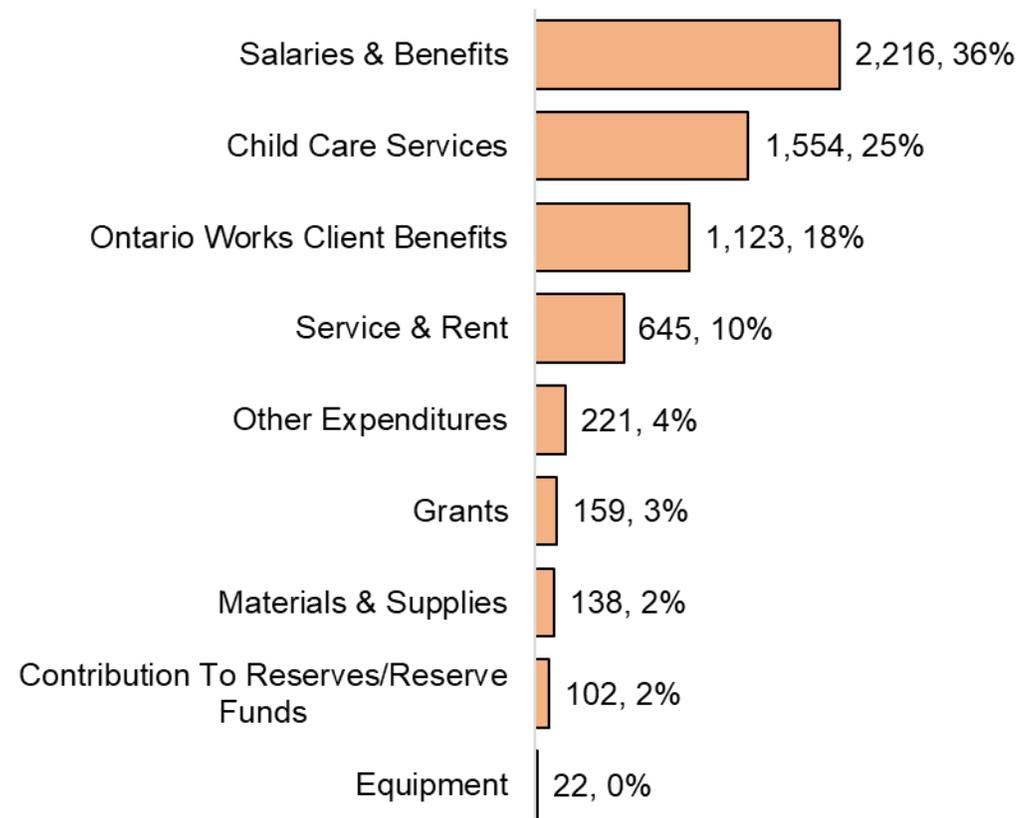
- ❑ **Supports for those most vulnerable**
 - Youth Violence Prevention
 - CampTO Food program
 - Adjustment to Prov and Fed-funded Child Care
 - OW Caseload Increase of 20%
 - Continue to provide enhanced care hours in LTC
 - Encampment and TTC outreach and support
- ❑ **Community development and safety**
 - City-wide Toronto Community Crisis Service
 - Fire and Paramedic recruitment
 - Downtown East Action Plan
- ❑ **Public space**
 - Enhanced Cleaning at Recreation Facilities
 - Parks Beautification
 - Action Plans for Toronto's Economy and Culture
- ❑ **Client experience**
 - Early Local Registration
 - Ferry Passenger Experience Improvements
 - Enhanced Outdoor Pool Hours
- ❑ **Equity**
 - Increased funding, Community Partnership and Arts
 - Indigenous Youth Fellowship
 - Shelter Staff Equity and Wellness

How the 2025 Operating Budget is Funded and Where the Money Goes

Where the Money Comes From (\$6,180 Million)



Where the Money Goes (\$6,180 Million)



2025 Net Operating Budget

(In \$Millions)	2024 Budget	2024 Projection*	2025		2025 Budget	Change v. 2024 Budget	
			Base Budget	New / Enhanced		\$	%
By Program	\$	\$	\$	\$	\$	\$	%
Net Expenditures							
Children's Services	94.8	93.4	94.8		94.8	0.0	0.0%
Court Services	(62.0)	(70.7)	6.5		6.5	68.5	110.5%
Economic Development & Culture	83.5	84.0	84.3	7.6	91.9	8.3	10.0%
Parks, Forestry & Recreation	345.3	364.6	370.9	9.1	380.0	34.7	10.1%
Seniors Services & Long-Term Care	80.8	64.7	80.8		80.8	0.0	0.0%
Social Development, Finance & Administration	111.1	110.8	119.4	1.1	120.5	9.4	8.4%
Toronto Employment & Social Services	82.2	82.2	90.5		90.5	8.3	10.1%
Toronto Fire Services	539.3	550.0	545.4	3.0	548.4	9.1	1.7%
Toronto Paramedic Services	113.1	111.9	128.7	1.7	130.4	17.3	15.3%
Toronto Shelter & Support Services	241.2	229.4	236.6	4.6	241.2	0.0	0.0%
Total Net Expenditures	1,629.3	1,620.3	1,757.8	27.1	1,784.9	155.7	9.6%
Revenue Transfer to Non-Program***	(69.9)					69.9	
Revised Total Net Expenditures	1,699.2	1,620.3	1,757.8	27.1	1,784.9	85.8	5.0%

*Projection based on 9 Month Variance

**Transfer of Automated Speed Enforcement and Red Light Camera Revenue from Court Services to Non-Program corporate account

2025-2034 Capital Budget and Plan Submission

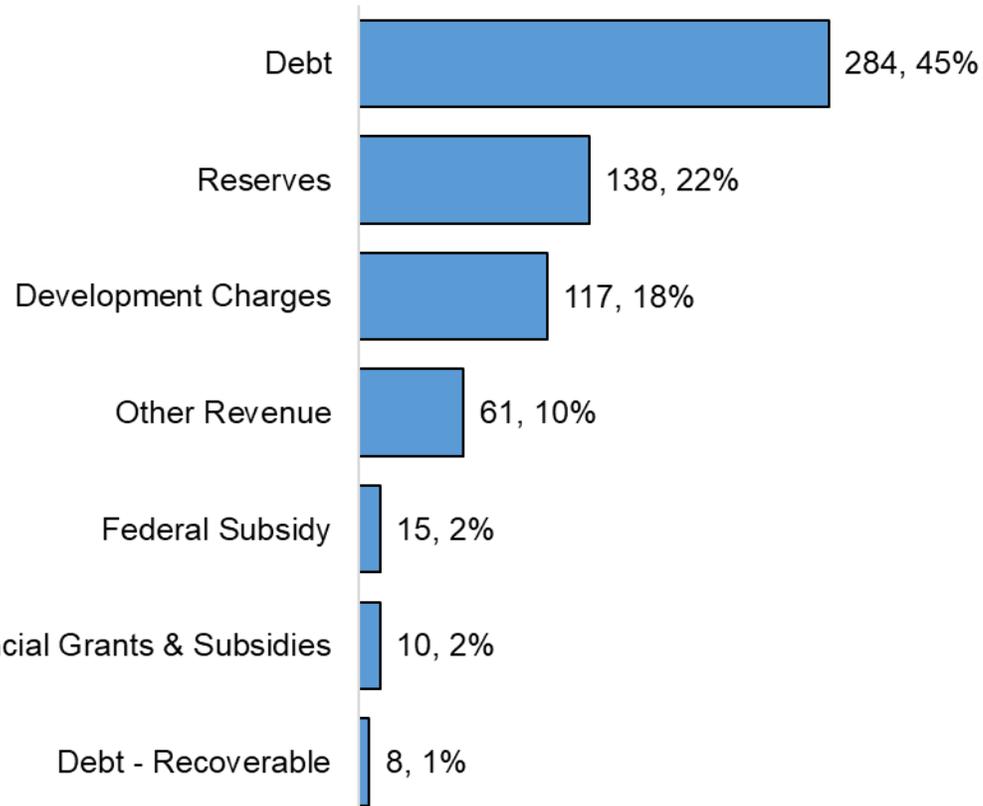
Community and Social Services

Capital Assets to Deliver Services - \$8,321 Million

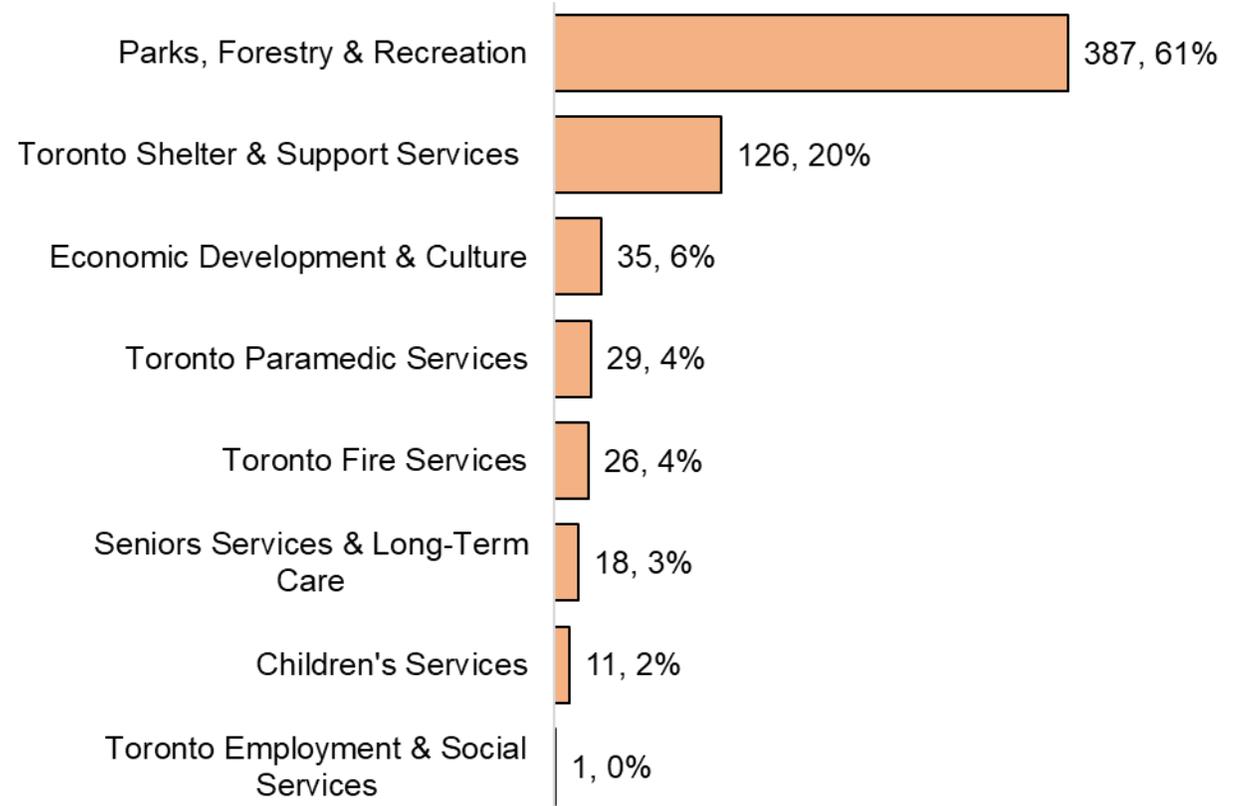
6,800 hectares of Parkland	126 Community Recreation Centres	64 Indoor Pools & 59 Outdoor Pools & 263 Water Play Areas/Wading Pools
5 Golf Courses	914 Playgrounds & 613 Indoor & Outdoor Tennis Courts	Over 500 km of Trails & Pathways
4 Stadiums & 8 Skating Trails	5 Ferries	65 Indoor Ice Pads (50 Locations) & 61 Outdoor Artificial Ice Pads
84 Fire Stations	39 Early Learning & Child Care Centres (22 City-owned)	32 City-owned Shelter Facilities
10 Long-term Care Homes (2,600+ beds)	45 Ambulance Stations & 236 Ambulances	40 Heritage Properties (100 buildings) & 373 Public Art Installations

2025 Capital Budget Breakdown

Where the Money Comes From (\$633 Million)



Where the Money Goes (\$633 Million)



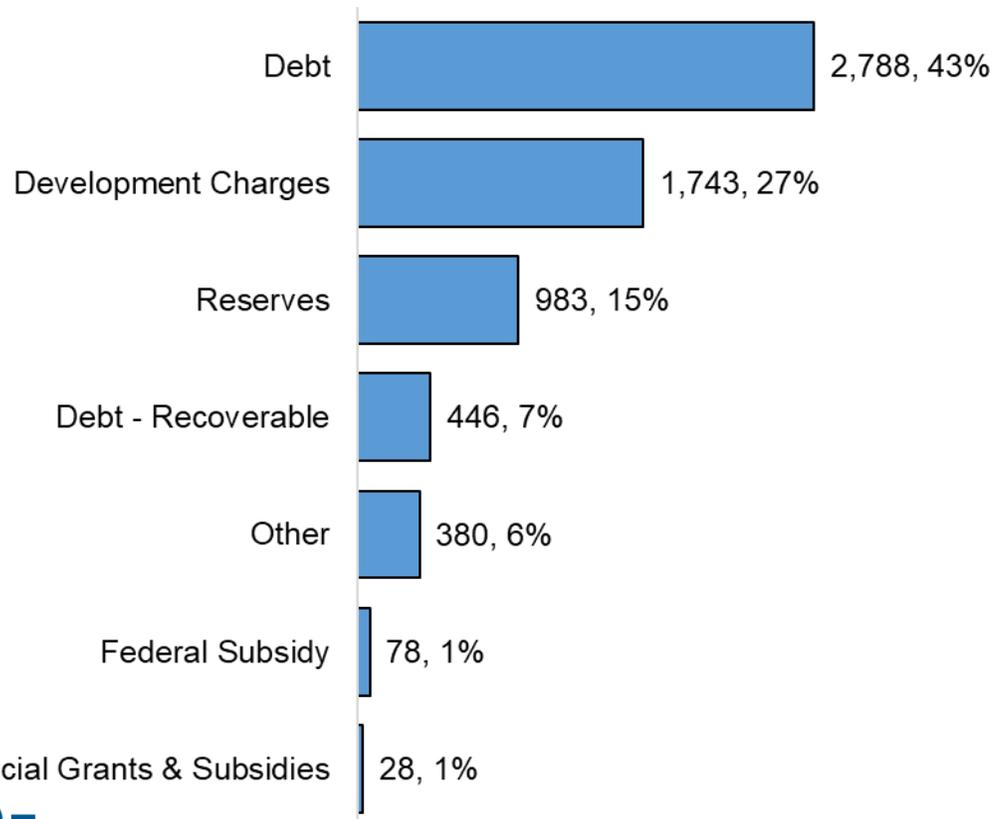
\$6,446 Million 10-Year Gross Capital Program



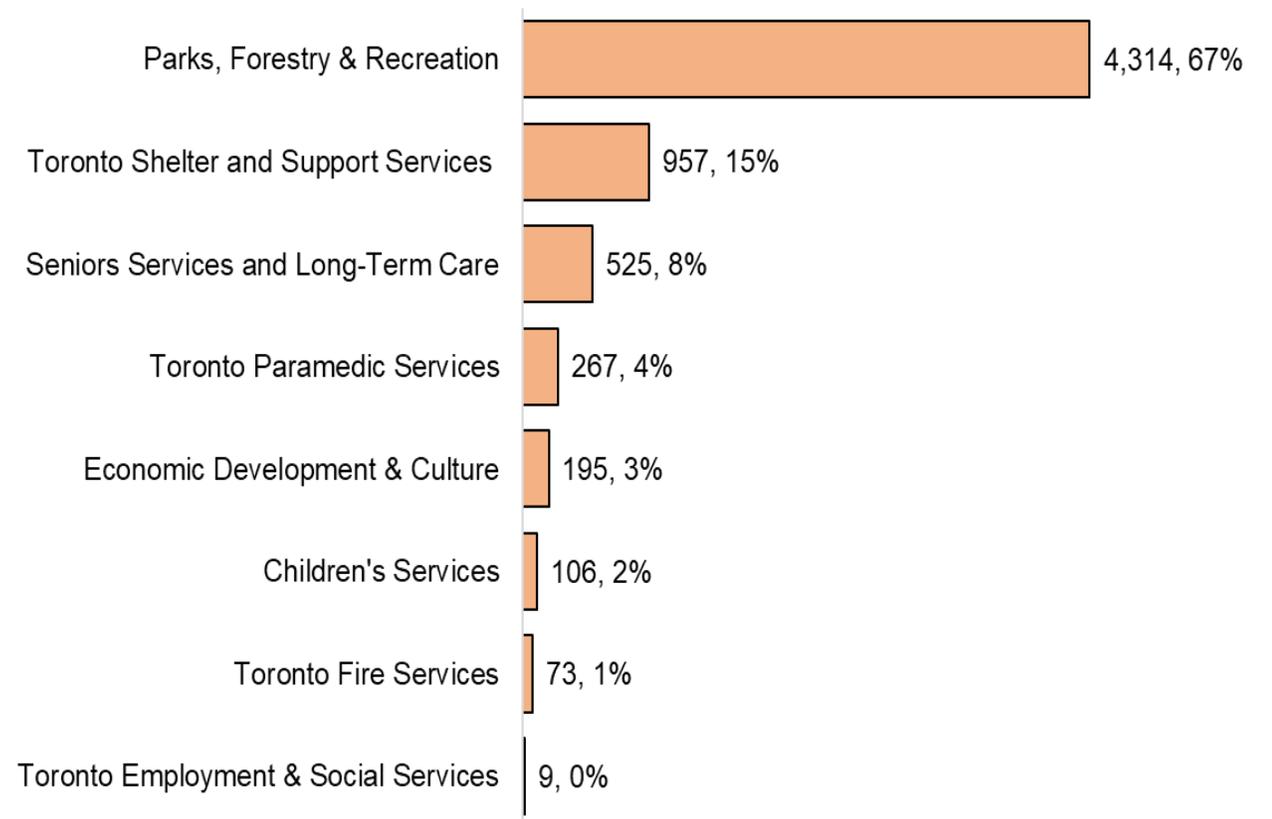
Addressing Gaps and Serving Growing Communities	Aging Infrastructure and Redevelopment	Health and Safety and Legislated	Modernization and Other
<p>\$3,933M 61%</p>	<p>\$1,782M 28%</p>	<p>\$674M 10%</p>	<p>\$57M 1%</p>
<p>George Street Revitalization and winter/respice sites</p> <p>Homelessness Services Capital Infrastructure Strategy</p> <p>Parks rehabilitation, electric ferries and shoreside infrastructure, and land acquisition</p> <p>Flemingdon Park new fire station and trucks</p> <p>New child care centres</p> <p>Housing and Shelter Infrastructure Development Project (Formerly 1000 Beds)</p>	<p>4610 Finch Avenue East 378 beds long-term care home redevelopment project</p> <p>Community centres, arenas, waterplays, trails, pathways and bridges, parking Lots, tennis courts and sports pads, and facilities</p> <p>Multi-function stations, ambulance posts, equipment and garage</p> <p>SOGR maintenance of long-term care facilities, shelters, City-run child care centres, public arts buildings, and museums</p>	<p>Safety, security, and comfort for long-term care residents</p> <p>Emergency response vehicles</p> <p>Defibrillator, power stretchers and other medical equipment replacement</p> <p>Mitigate and address the impacts of extreme weather events (including flooding) on assets and infrastructure</p> <p>Accessibility for Ontarians with Disabilities</p>	<p>Recreation Management Business Transformation (CLASS)</p> <p>Lifecycle replacement of portable and mobile radios</p> <p>Communication and records system</p> <p>Toronto Radio Infrastructure Project</p>

2025-2034 Capital Budget and Plan Breakdown

Where the Money Comes From (\$6,446 Million)

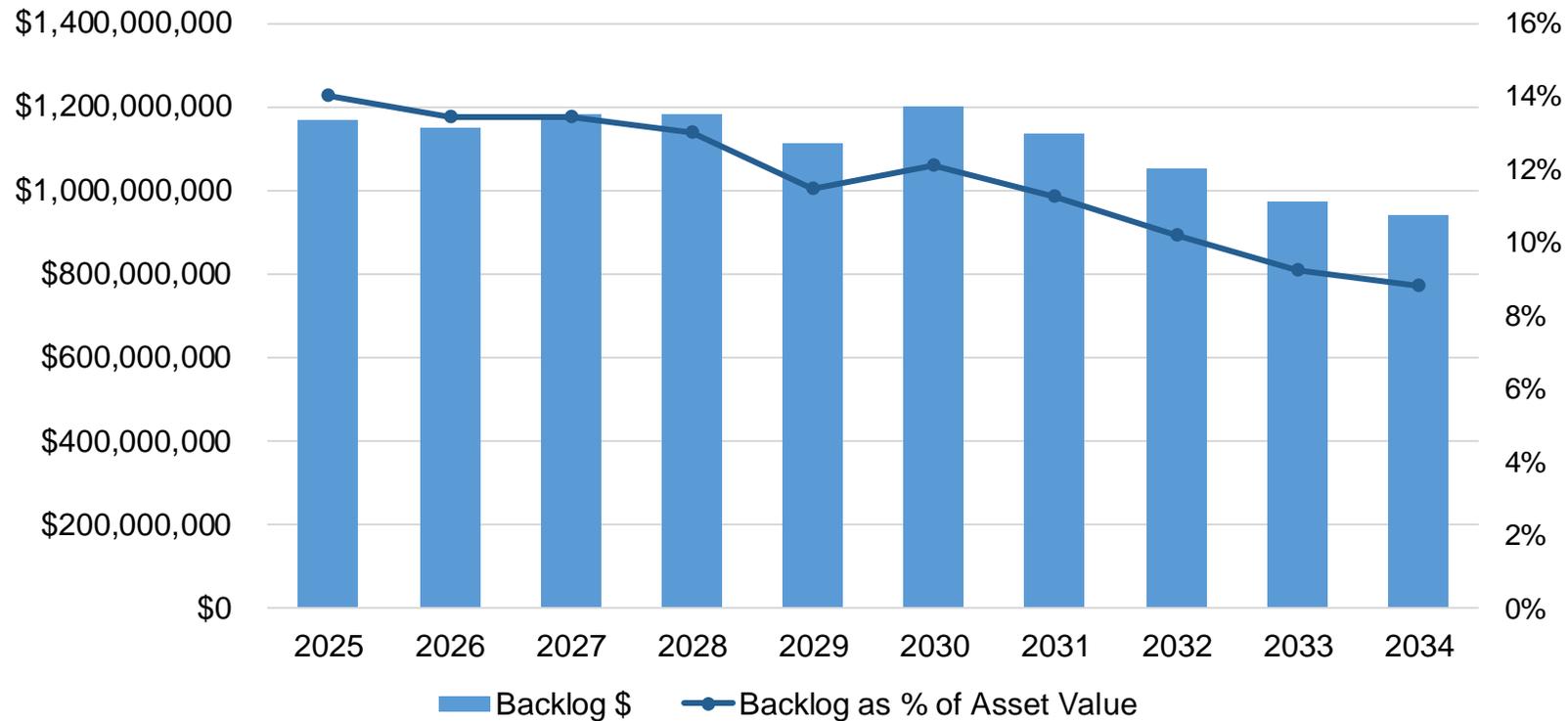


Where the Money Goes (\$6,446 Million)



State of Good Repair (SOGR) Backlog

Accumulated SOGR Backlog \$ and as % of Asset Value
(In \$ Millions)



\$Millions	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Backlog \$	1,168.0	1,150.3	1,181.2	1,183.3	1,114.2	1,201.3	1,135.5	1,051.2	972.5	943.5
Backlog as % of Asset Value	14.0%	13.5%	13.4%	13.0%	11.5%	12.1%	11.3%	10.2%	9.3%	8.8%

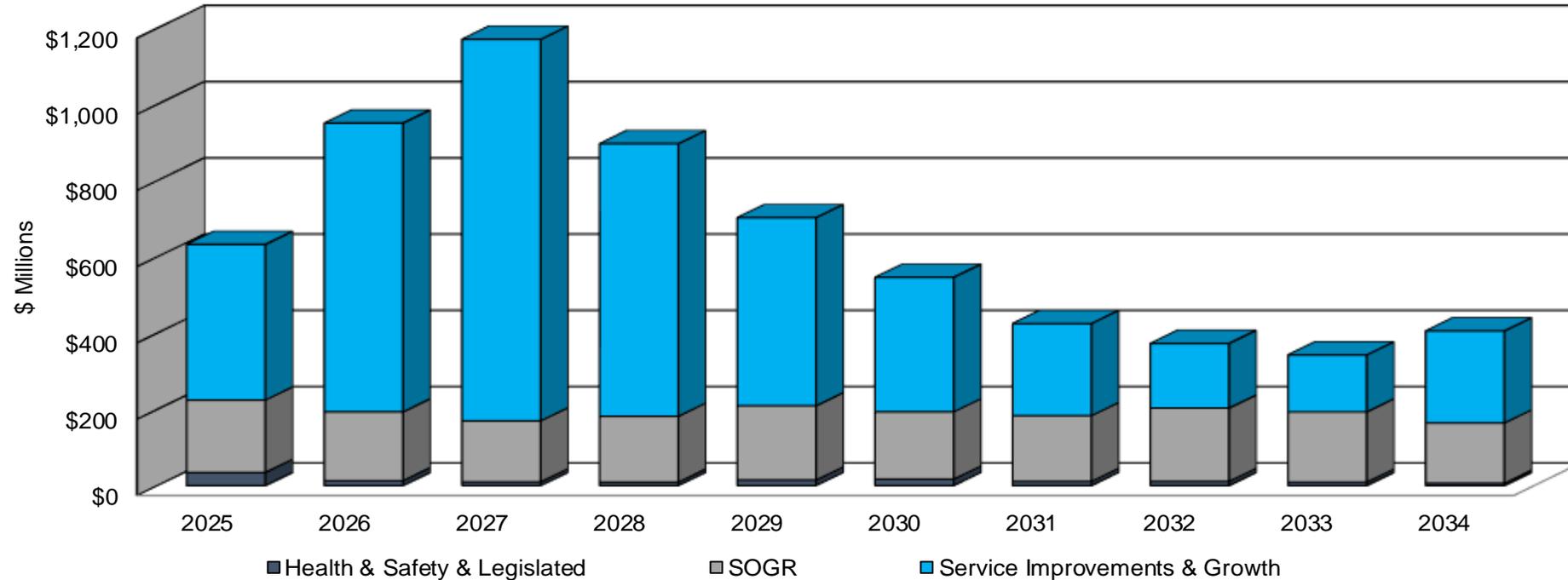
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Appendices

Community and Social Services

2025-2034 Capital Budget and Plan by Project Category



2025 - 2034 Tabled Capital Budget and Plan by Category											
\$ Millions	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Health & Safety & Legislated	34.7	12.9	9.7	9.1	14.6	16.9	11.1	11.2	9.2	6.2	135.5
SOGR	189.9	180.5	160.3	172.8	194.8	176.6	172.4	192.2	184.1	158.1	1,781.6
Service Improvements & Growth	408.1	757.4	1,000.7	715.0	493.4	352.7	241.4	169.6	149.3	241.6	4,529.2
Total	632.6	950.8	1,170.7	896.9	702.8	546.2	424.9	373.0	342.6	405.8	6,446.3

Capital Delivery Constraints - \$2,226 Million

Total Project Cost	Total Project	Non-Debt Funding	Debt Required	Cash Flow (In \$ Millions)									
				2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Children's Services	11.2	11.2					2.4	2.0	1.8	1.6	1.4	1.0	1.0
TELCCS - Playground Retrofit	11.2	11.2					2.4	2.0	1.8	1.6	1.4	1.0	1.0
Economic Development & Culture	90.8	9.0	81.8	0.3	2.6	2.5	2.5	3.5	4.5	42.5	26.1	3.0	3.5
BIA Action Plan Toronto Economy (APTE) Funding	20.4	9.0	11.4		2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3
Cultural Infrastructure Development	66.0		66.0					1.0	2.0	40.0	23.0		
Restoration/Preservation of Heritage Elements	2.3		2.3	0.3	0.3	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.3
Service Enhancement	2.2		2.2								0.7	0.5	1.0
Parks, Forestry & Recreation	521.3		521.3	6.5	9.7	11.7	14.1	11.2	18.5	67.9	99.9	166.7	115.2
FMP Recommendation – SOGR Funds to Reduce Backlog	127.9		127.9						7.9	30.0	30.0	30.0	30.0
SOGR (CAMP) – Community Centres	3.6		3.6									3.6	
Ravine Strategy – Priority Improvement Areas	79.9		79.9	6.5	9.7	11.7	14.1	11.0	7.0	4.4	4.4	5.6	5.5
Cost Escalation Associated with the Implementation of FMP	309.9		309.9					0.2	3.6	33.5	65.4	127.5	79.7
Seniors Services and Long-Term Care	873.9	153.0	721.0			1.3	4.2	9.2	34.5	162.4	337.2	251.4	73.8
Castleview Wychwood Towers Redevelopment	547.2	98.9	448.3				2.4	3.3	10.8	43.3	216.6	216.6	54.2
Fudger House Redevelopment	8.3		8.3								1.2	1.6	5.4
Lakeshore Lodge Redevelopment	19.7		19.7							0.8	1.1	3.6	14.3
Seven Oaks Redevelopment	298.8	54.0	244.8			1.3	1.8	5.9	23.7	118.3	118.3	29.6	
Toronto Employment & Social Services	9.0		9.0		2.0	1.8	5.3						
Leasehold Improvements	9.0		9.0		2.0	1.8	5.3						
Toronto Fire Services	168.3	35.6	132.7	0.1	6.8	8.2	28.5	68.2	16.0	6.0	6.0	6.0	22.6
Digital Evidence Management Solution (DEMS)	0.3		0.3	0.1	0.3								
Fire Academy Expansion	30.0	8.1	21.9					6.0	6.0	6.0	6.0	6.0	
New Fire Station - Christie	14.2	7.7	6.5				6.5	7.7					
New Fire Station - Lower Don Lands	22.6	12.2	10.4										22.6
Station A -Woodbine	14.2	7.7	6.5		6.5	7.7							
Toronto Radio Infrastructure Program (TRIP)	87.0		87.0			0.5	22.0	54.5	10.0				
Toronto Paramedic Services	344.0		344.0			0.7	11.3	35.2	84.0	108.0	40.5	34.4	30.0
Ambulance Post Program	4.0		4.0					0.2	0.5	1.5	0.5	1.4	
Multi-Function Station #5-18 Dyas Rd	320.0		320.0			0.7	11.3	35.0	83.0	105.0	35.0	25.0	25.0
Multi-Function Station #3-610 Bay St.	20.0		20.0						0.5	1.5	5.0	8.0	5.0
Toronto Shelter and Support Services	416.4		416.4		29.9	76.4	50.3	93.5	70.0	53.0	27.7	15.7	
New Shelter Capital Project HSCIS	416.4		416.4		29.9	76.4	50.3	93.5	70.0	53.0	27.7	15.7	
Total Delivery Constraints (Not Included)	2,434.9	208.8	2,226.1	6.9	50.9	102.5	118.5	222.7	229.3	441.4	538.7	478.0	246.1

* The Total Project Cost comprise only the cash flow periods of 10 years.

Thank You

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