

BudgetTO

Community Development and Social Services

January 14, 2026

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Vision Statement: Community Development and Social Services



A Toronto
where every resident can
access the social
supports they need
to live with dignity and
opportunity,
guided by Reconciliation,
equity, and community
empowerment.



Community Development and Social Services



Children's Services

- Acts as a service system manager for early years and child care 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 care costs
- Rolls out **Canada-Wide Early Learning and Child Care System** (CWELCC) to lower child care fees



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 (**2,700+** low-income seniors), and Adult Day Programs

Community Development and Social Services



Social Development

- Leads transformative change to achieve stronger, safer, and more resilient communities and neighbourhoods
- Supports over **225** nonprofits and **238** resident-led projects to deliver social services that strengthen equity, safety, and local leadership
- Responds to mental health crisis calls through the Toronto Community Crisis Service with an **89%** diversion rate without police involvement



Indigenous Affairs Office

- Champions Indigenous Peoples and Reconciliation initiatives within the City of Toronto
- Increases Indigenous community engagement
- Enhances communication between Indigenous community and City divisions
- Supports capacity within Toronto Public Services

Community Development and Social Services








Toronto Employment and Social Services

- Delivers Ontario Works (OW) through a network of **14** full-service offices
- Provides financial support and health benefits to **110,000** individuals and families receiving Ontario Works
- Refers people on social assistance to employment services and connects them to housing, childcare, recreation and other social services

Services and Outcomes

Strategic Outcomes

| | | |
|--|---|--|
|  Housing |  Mobility |  Climate Action |
| All Torontonians have access to housing that is safe, affordable and suitable to their needs. | Toronto's transportation network is accessible, resilient and reliable , where residents and businesses are connected to vibrant communities. | Toronto's climate action initiatives mitigate the impact of climate events on the well-being and prosperity of residents and businesses. |
|  People & Neighbourhoods |  Equity | |
| All Torontonians feel safe and secure , and live in healthy, inclusive and culturally rich neighbourhoods. | Toronto's economy is resilient and prosperous with opportunities for residents and businesses. | 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. |

2026 Budget Overview

| Operating Budget | | | | | | | |
|----------------------|----------------|---------------------|----------------|-------------------------|-------|-----------|-----------|
| (in \$ Millions) | 2025 Budget | 2025 Projection* | 2026 Budget | Change from 2025 Budget | | Outlook | |
| | | | | \$ | % | 2027 | 2028 |
| Revenues | \$3,205.1 | \$2,955.8 | \$3,045.5 | (\$159.6) | -5.0% | \$3,028.6 | \$3,029.2 |
| Gross Expenditures | \$3,629.8 | \$3,363.4 | \$3,510.0 | (\$119.8) | -3.3% | \$3,548.2 | \$3,576.1 |
| Net Expenditures | \$424.7 | \$407.6 | \$464.5 | \$39.8 | 9.4% | \$519.6 | \$546.9 |
| Approved Positions** | 7,077.4 | N/A | 7,040.9 | (36.5) | -0.5% | 7,032.9 | 7,071.3 |

*Projection based on 9-Month Variance

**Year-over-year comparison based on approved positions

| 10-Year Capital Budget and Plan | | | |
|---|--------|-----------|---------|
| (in \$ Millions) | 2026 | 2027-2035 | Total |
| Gross Expenditures | \$47.8 | \$606.5 | \$654.3 |
| Debt | \$1.7 | \$22.4 | \$24.1 |
| Recoverable Debt | \$5.8 | \$402.2 | \$408.0 |
| Note: Includes 2025 carry forward funding | | | |

2026 Priority Actions



Making Life More Affordable

- Lower child care fees and boost subsidies so more families can afford care
- Deliver Fair Pass to give more low-income residents discounted TTC fares
- Expand free portable air conditioner program for low-income vulnerable seniors



Delivering a Safer Toronto for Everyone

- Enhance Toronto Community Crisis Service on transit system
- Integrate and streamline the Crisis Service dispatch into Toronto Paramedics
- Establish a dedicated training centre for the Crisis Service and its partners



Providing Excellent Community Services

- Connect more youth to jobs through FIFA World Cup community benefits
- Support an All-of-City response to homelessness and support needs
- Deliver equity-focused interventions to clients receiving Ontario Works
- Deliver Toronto Seniors Strategy 3.0



Advancing Reconciliation, Equity and Inclusion

- Deliver the 10-year Action Plan to Confront Anti-Black Racism
- Fund EarlyON programs that provide culturally safe spaces for Indigenous and Black children
- Co-create priorities with Indigenous partners to advance Reconciliation commitments

2026 Key Risks and Challenges



Increasingly Complex Needs

- More residents are experiencing increasingly complex housing and mental health challenges, while social support systems remain under significant strain



Aging Population

- Seniors require higher levels of care and support, while waitlists for services and long-term care homes continue to rise



Recruitment and Retention

- Difficulty hiring and keeping skilled staff in care service roles



Affordability Concerns

- More families struggle with rising costs for housing, food, and child care

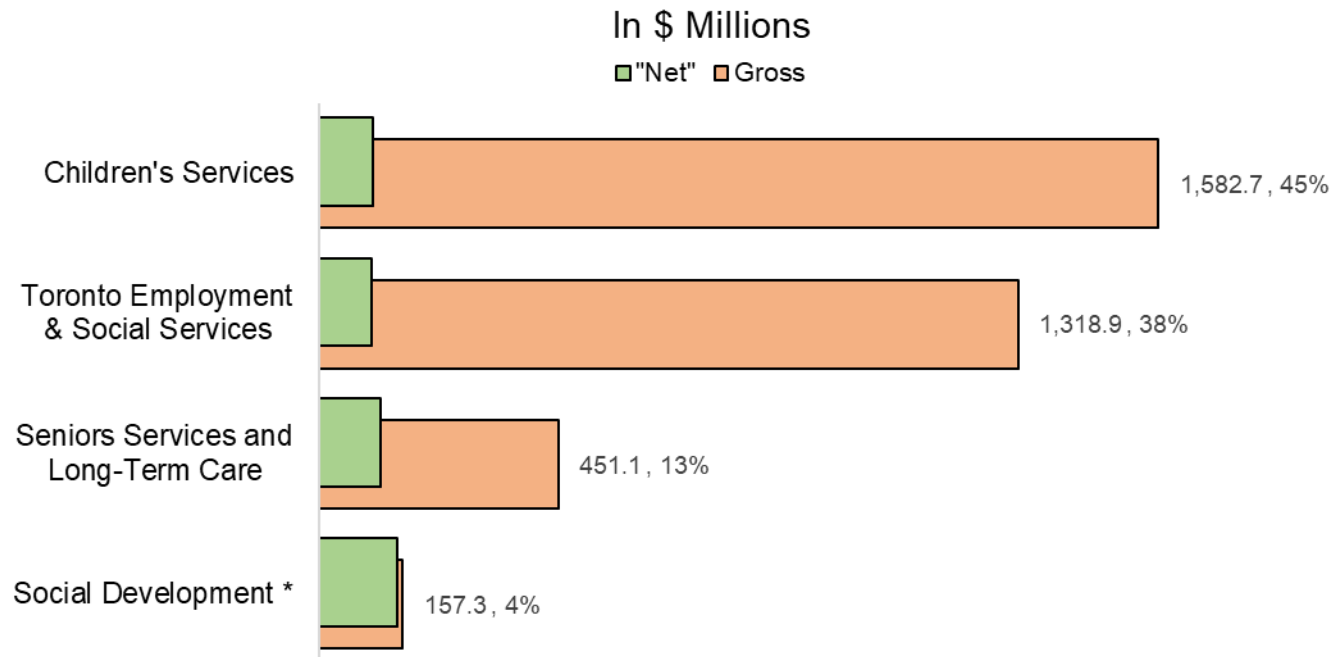
2026 Operating Budget Submission

Community Development and Social Services



2026 Operating Budget - \$3.5 Billion Gross (\$0.5 Billion Net)

2026 Operating Expenditures



* Includes Indigenous Affairs Office \$3.6M Gross, \$3.4M Net

Key Points

□ Making Life More Affordable

- Lower child care fees and boost subsidies
- Deliver Fair Pass for low-income riders
- Expand free portable air conditioner program

□ Building a Safer Toronto for Everyone

- Enhance crisis service on transit system
- Integrate crisis service dispatch into Paramedics
- Establish a dedicated training centre for crisis service

□ Delivering Excellent Community Services

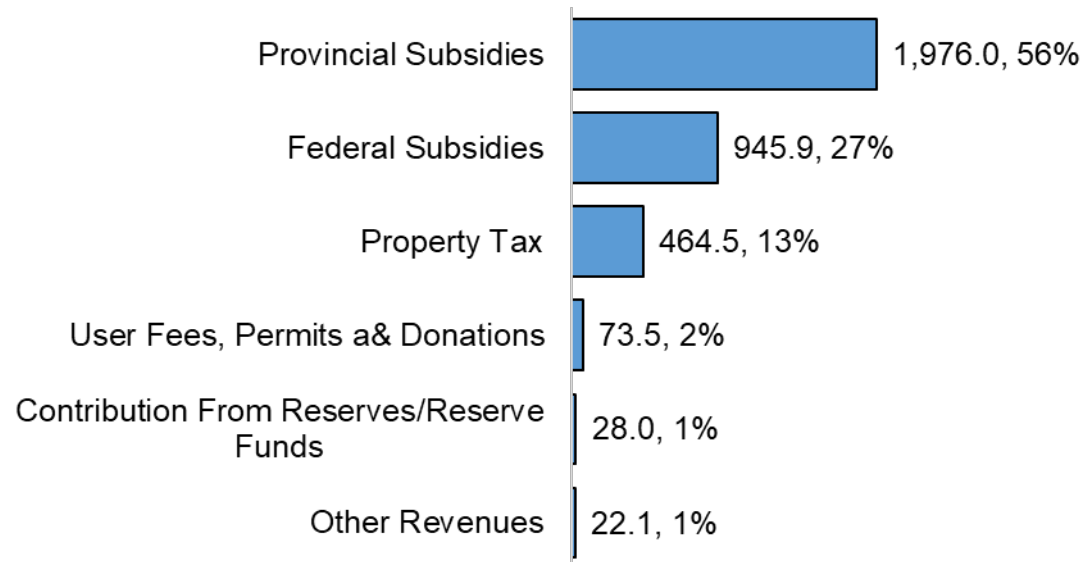
- Connect youth to jobs via FIFA World Cup
- Deliver Toronto Seniors Strategy 3.0
- Strengthen integrated employment service model

□ Advancing Reconciliation, Equity and Inclusion

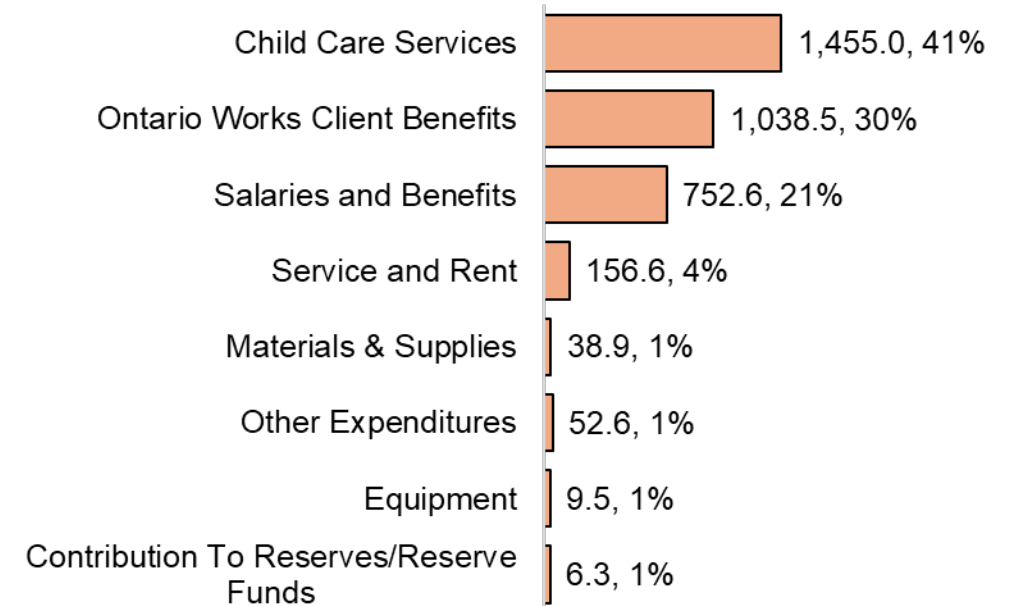
- Deliver the 10-year Action Plan to Confront Anti-Black Racism
- Fund EarlyON programs for Indigenous and Black children
- Strengthen Indigenous relationships

How the 2026 Operating Budget is Funded and Where the Money Goes

Where the Money Comes From (\$3,510 Million)



Where the Money Goes (\$3,510 Million)



2026 Net Operating Budget

| (In \$ Millions) | 2025 Budget | 2025 Projection * | 2026 Base Budget | 2026 New/Enhanced | 2026 Budget | Change vs. 2025 Budget | |
|--------------------------------------|--------------|-------------------|------------------|-------------------|--------------|------------------------|-------------|
| By Program | \$ | \$ | \$ | \$ | \$ | \$ | % |
| Net Expenditures | | | | | | | |
| Children's Services | 99.8 | 98.3 | 101.6 | | 101.6 | 1.8 | 1.8% |
| Seniors Services and Long-Term Care | 96.1 | 92.0 | 115.7 | | 115.7 | 19.6 | 20.4% |
| Social Development ** | 132.5 | 133.5 | 145.1 | 1.8 | 146.9 | 14.4 | 10.9% |
| Toronto Employment & Social Services | 96.3 | 83.8 | 100.3 | | 100.3 | 4.0 | 4.2% |
| Total Net Expenditures | 424.7 | 407.6 | 462.7 | 1.8 | 464.5 | 39.8 | 9.4% |

*Projection based on 9-Month Variance

**Includes Indigenous Affairs Office

2026-2035 Capital Budget and Plan Submission

Community Development and Social Services



39 Early
learning and
child care
centres (22
City-owned)
\$134.7M

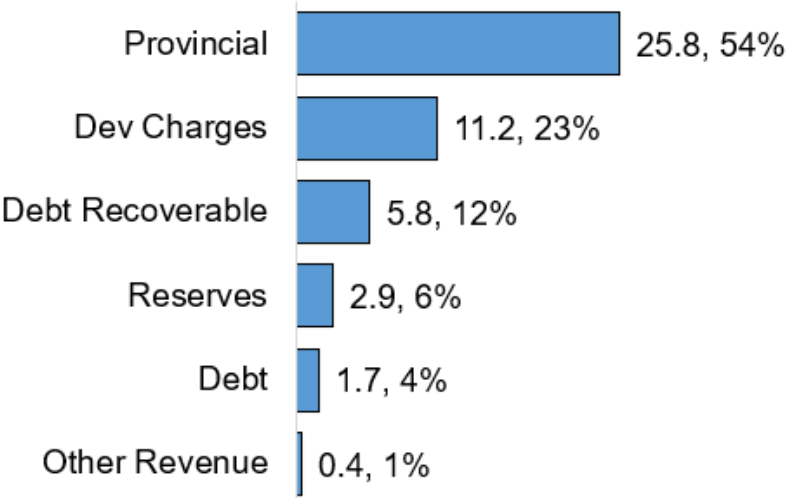


10 Long-term
care homes
(2,600+ beds)
\$1,011.6M

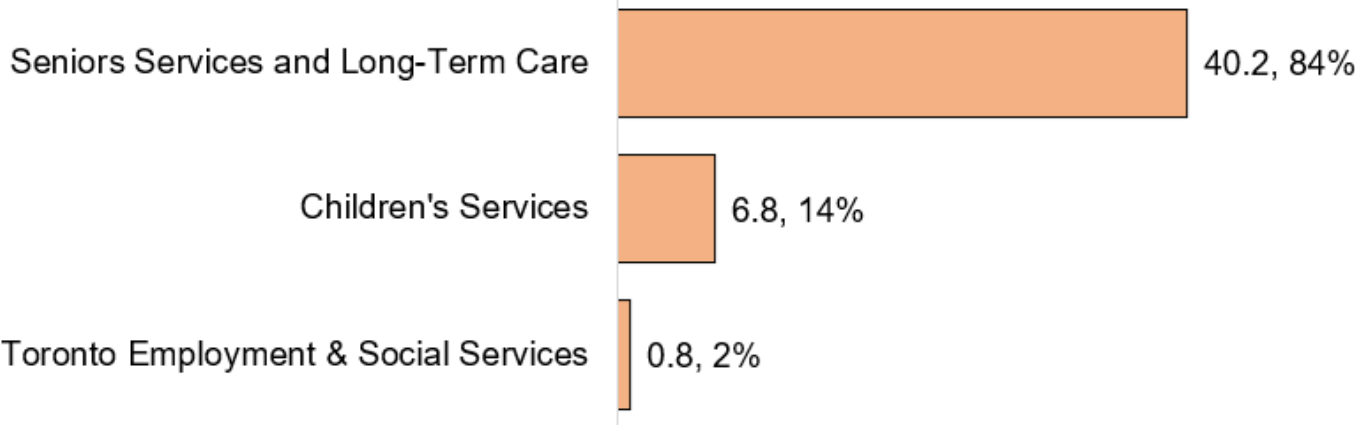


2026 Capital Budget Breakdown




Where the Money Comes From (\$47.8 Million)



Where the Money Goes (\$47.8 Million)



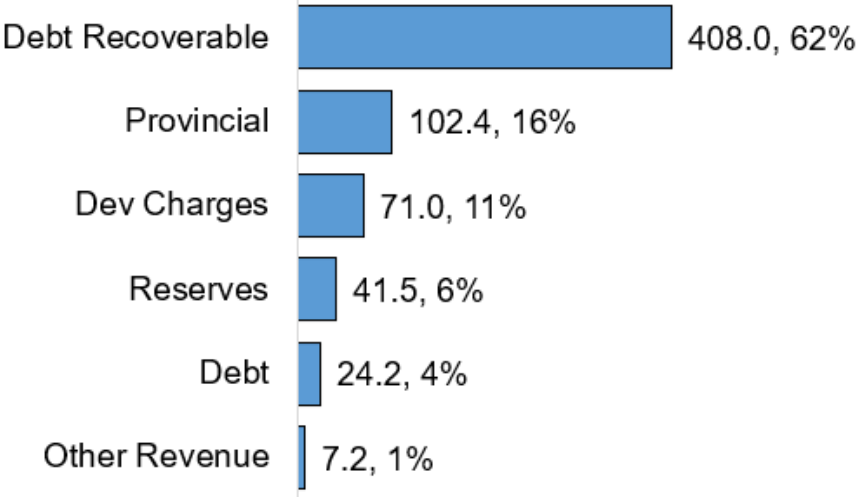
\$654.3 Million 10-Year Gross Capital Program

| | | |
|--|--|---|
|  |  |  |
| Addressing Gaps and Serving Growing Communities | Aging Infrastructure and Redevelopment | Health and Safety/Legislated |
| \$100.8M 15.4% | \$515.3M 78.8% | \$38.2M 5.8% |
| New Child Care Centres to increase access to licensed child care in alignment with the City's Directed Growth Plan <input checked="" type="checkbox"/> | 4610 Finch Avenue East <input checked="" type="checkbox"/> 378 beds long-term care home redevelopment project | Safety, Security, and Comfort of Long-Term Care home residents |
| Two TESS office renovation/relocation projects | SOGR maintenance of all 10 long-term care homes | |
| | SOGR maintenance of City-run child care centres | |
| | Kipling Acres 34 new beds | |

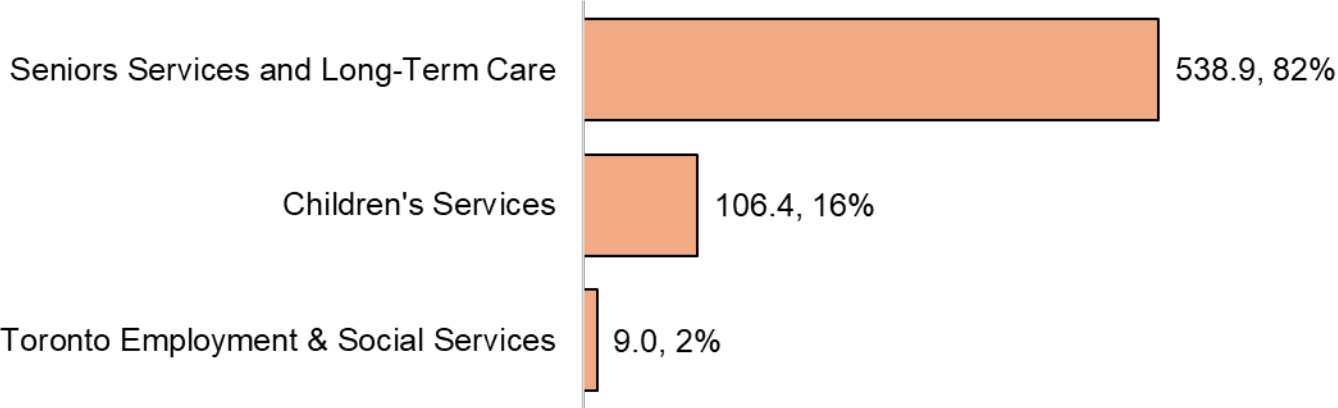
☒ - Project supports Climate Resiliency and/or Greenhouse Gas (GHG) Reduction

2026-2035 Capital Budget Breakdown

Where the Money Comes From (\$654.3 Million)

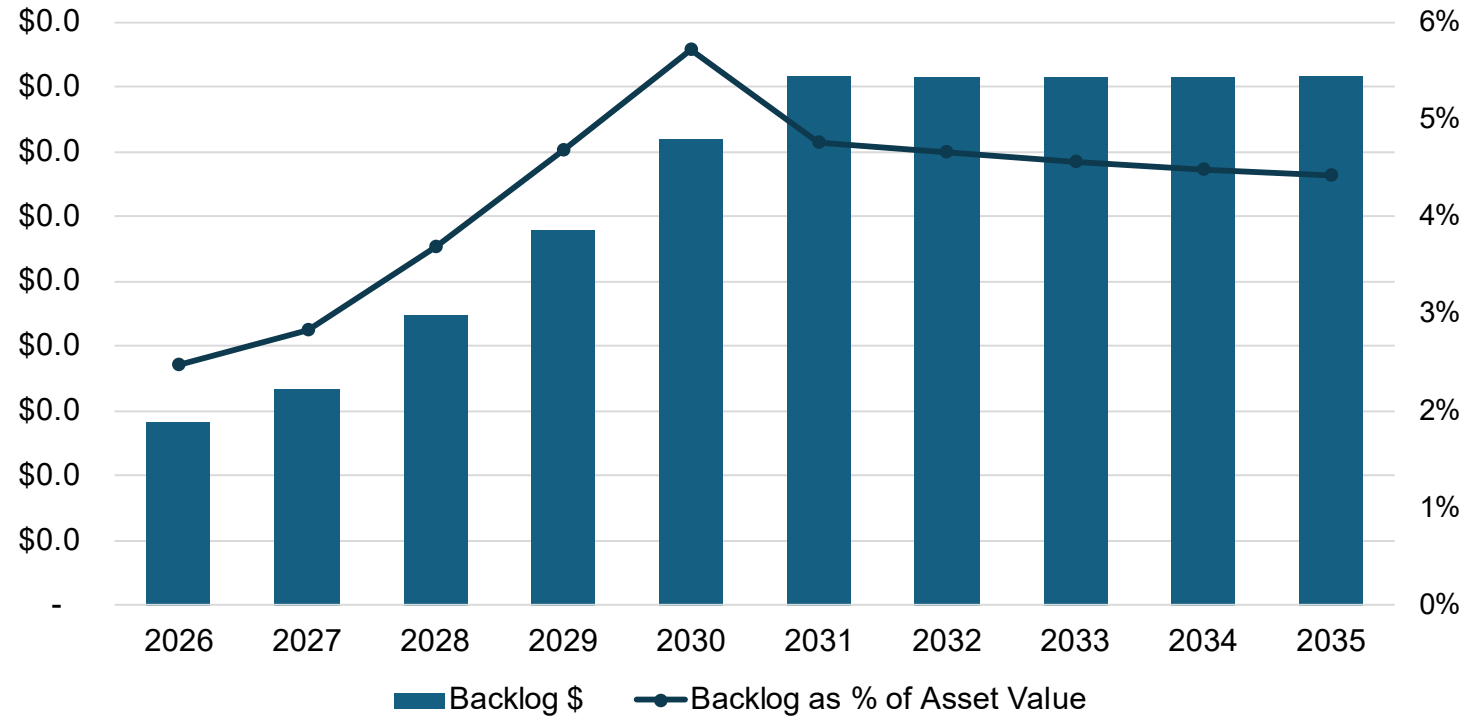


Where the Money Goes (\$654.3 Million)



State of Good Repair (SOGR) Backlog

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

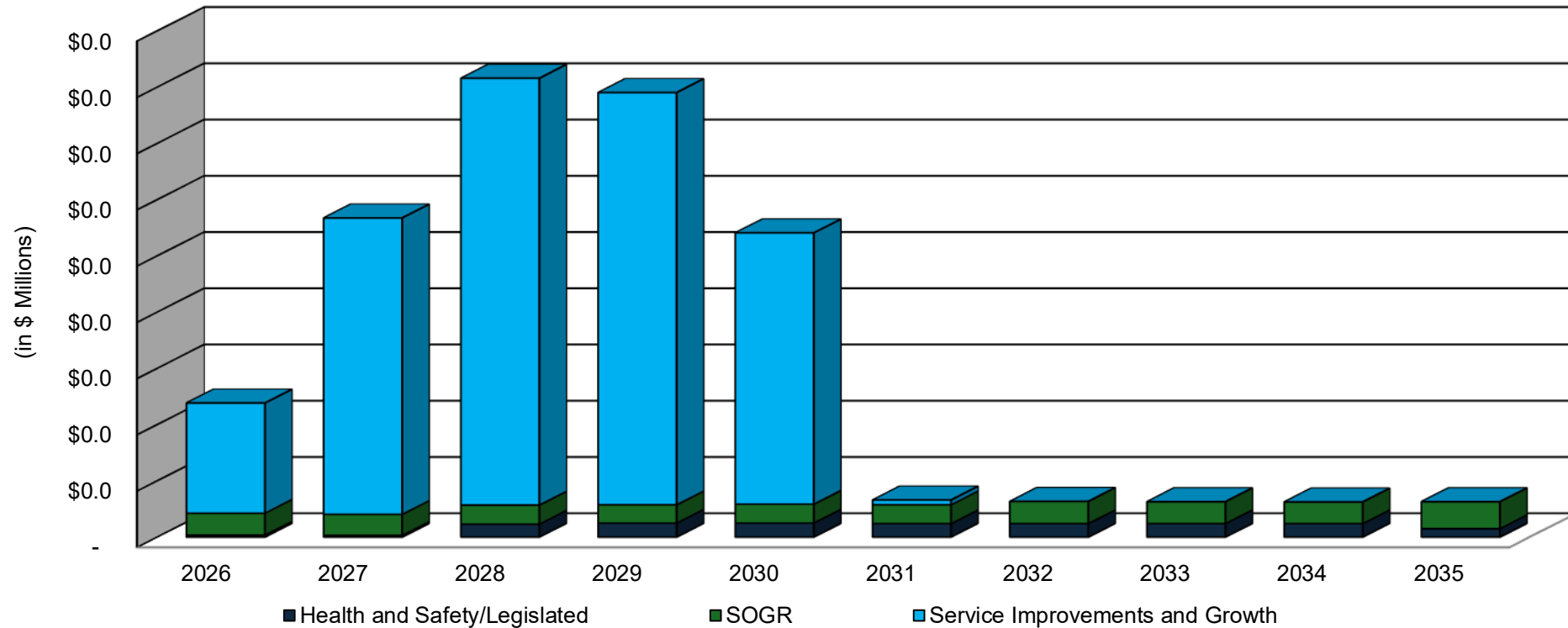


| (in \$ Millions) | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 |
|-----------------------------|------|------|------|------|------|------|------|------|------|------|
| Backlog \$ | 28.4 | 33.3 | 44.6 | 57.9 | 71.8 | 81.8 | 81.4 | 81.3 | 81.3 | 81.6 |
| Backlog as % of Asset Value | 2.5% | 2.8% | 3.7% | 4.7% | 5.7% | 4.8% | 4.7% | 4.6% | 4.5% | 4.4% |

Appendices

Community Development and Social
Services

2026-2035 Capital Budget and Plan by Project Category



| | 2026-2035 Tabled Capital Budget and Plan by Category | | | | | | | | | | |
|---------------------------------|--|--------------|--------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|--------------|
| (in \$ Millions) | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Total |
| Health and Safety/Legislated | 0.7 | 0.6 | 4.6 | 5.0 | 5.0 | 4.8 | 4.8 | 4.8 | 4.8 | 3.0 | 38.1 |
| SOGR | 7.8 | 7.5 | 6.8 | 6.5 | 6.7 | 6.7 | 7.9 | 7.8 | 7.7 | 9.6 | 75.0 |
| Service Improvements and Growth | 39.2 | 105.4 | 151.8 | 146.6 | 96.5 | 1.7 | - | - | - | - | 541.2 |
| Total | 47.7 | 113.5 | 163.2 | 158.1 | 108.2 | 13.2 | 12.7 | 12.6 | 12.5 | 12.6 | 654.3 |

Capital Delivery Constraints - \$990.3 Million

| Project Name by Divison | Non-Debt Funding | Debt Required | Cash Flow (In \$ Millions) | | | | | | | | | |
|--|------------------|---------------|----------------------------|------------|------------|-------------|-------------|--------------|--------------|--------------|-------------|-------------|
| | | | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 |
| Children's Services | | | | | | | | | | | | |
| TELCCS - Playground Retrofit | 11.4 | | - | - | - | - | - | 2.4 | 2.4 | 2.4 | 2.2 | 2.0 |
| Seniors Services and Long-Term Care | | | | | | | | | | | | |
| Castleview Wychwood Towers Redevelopment | 131.4 | 415.8 | - | - | 2.4 | 3.3 | 10.8 | 43.3 | 216.6 | 216.6 | 54.2 | - |
| Fudger House Redevelopment | 21.6 | 8.3 | - | - | - | - | - | - | 1.2 | 1.6 | 5.4 | 21.7 |
| Lakeshore Lodge Redevelopment | 25.9 | 65.2 | - | - | - | - | - | 0.8 | 1.1 | 3.6 | 14.3 | 71.3 |
| Seven Oaks Redevelopment | 55.7 | 243.2 | - | 1.3 | 1.8 | 5.9 | 23.7 | 118.3 | 118.3 | 29.6 | - | - |
| Toronto Employment and Social Services | | | | | | | | | | | | |
| Lawrence Square | | 5.5 | - | 4.0 | 1.5 | - | - | - | - | - | - | - |
| Office Relocation/Renovation Project | | 6.3 | - | - | 1.0 | 5.3 | - | - | - | - | - | - |
| Total Delivery Constraints (Not Included) | 246.0 | 744.3 | - | 5.3 | 6.7 | 14.5 | 34.5 | 164.8 | 339.6 | 253.8 | 76.1 | 95.0 |

Thank you

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