

# Toronto 2018 BUDGET



## OPERATING BUDGET NOTES



## Social Development, Finance and Administration

### 2018 OPERATING BUDGET OVERVIEW

Social Development, Finance and Administration (SDFA) leads the City's commitment to provide inclusive and safe communities. Staff build and leverage intergovernmental and community partnerships to develop and deliver integrated services that are responsive to community social needs. The Program also provides financial and program support to the City's Cluster-A social services programs.

### 2018 Budget Summary

The total cost to deliver these services to Toronto residents is \$48.099 million gross and \$32.746 million net as shown below:

(in \$000's)	2017 Budget	2018 Preliminary Budget	Change	
			\$	%
Gross Expenditures	50,944.2	48,098.9	(2,845.3)	(5.6%)
Revenues	18,744.8	15,353.4	(3,391.4)	(18.1%)
<b>Net Expenditures</b>	<b>32,199.3</b>	<b>32,745.5</b>	<b>546.1</b>	<b>1.7%</b>

Through base expenditure and revenue changes, the Program is able to offset \$0.181 million of the \$0.728 million in operating budget pressures arising mainly from inflation on the CPIP Grant, the reversal of one-time funding from the Tax Stabilization Reserve Fund and the known increases in salaries and benefits.

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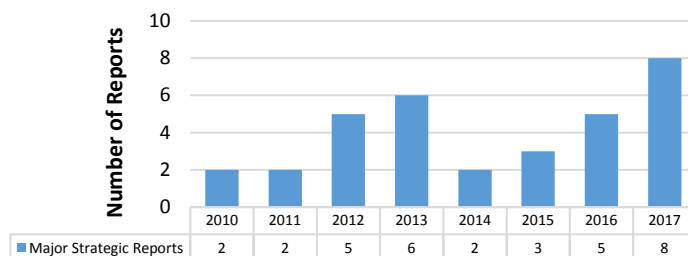
**FAST FACTS**

- Delivered \$20 million in community investment grants for time-limited and on-going programs and services, which support community organizations, engage residents and provide location specific appropriate resources and infrastructure.
- Managed \$1.9 billion in revenue and subsidies from 3 federal and 4 provincial ministries for cost-shared programs and centralized divisional purchase order support to Cluster A programs.
- Connected 2,636 youth to the labour market through youth employment partnerships.
- Provided 160 Community Safety & Wellbeing workshops and prevention based initiatives for 7,280 residents and 4,221 service providers.
- Mobilized resources and support services to communities across the City of Toronto in response to 550 violent critical incidents that had a traumatic impact on Torontonians.
- Engaged 9,350 Toronto residents and stakeholders and led the development of key social strategies to advance equitable access and outcomes for seniors, trans and gender non-conforming youth, TCHC tenants, and Torontonians of African descent, and to strengthen the City's relationship with community-based not-for-profit sector.
- Completed 600 information requests in 2017 - all within Customer Satisfaction Rating and Response Times performance indicators.

**TRENDS**

- SDFA provides reports to various standing committees, with the volumes increasing throughout the political term.
- SDFA continues to undertake an increasing number of requests to develop strategic Social Development Plans and Action Plans for communities across the city.
- The number of strategic reports has increased substantially in 2017 reflecting the attention to social issue resolution at the City of Toronto.

**SDFA Major Strategic Reports 2010-2017**



**KEY SERVICE DELIVERABLES FOR 2018**

Social Development, Finance & Administration provides leadership to develop and implement a socially inclusive, community safety agenda for the City, foster safe and strong neighbourhoods and communities, promote community engagement and advance life skill opportunities for youth.

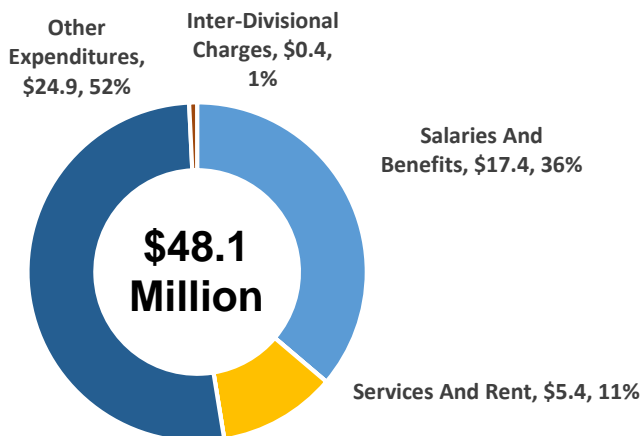
The 2018 Operating Budget will enable the Program to:

- Implement recommendations of the FOCUS Toronto Youth Violence Prevention in 4 FOCUS areas.
- Implement expansion plan for FOCUS Toronto to 3 additional communities based on the funding from the Provincial Government.
- Manage an expanded the Newcomer Services Kiosk program to provide broader support in to additional locations.
- Further develop and continue to manage innovative policies and programs that advance inclusive economic growth.
- Strengthen the Healthy Kids Community Challenge program.
- Deliver a Transgender Youth Service Plan with a focus on equitable access and service delivery.
- Implement the new Community Space Tenancy Policy and launch a web portal identifying City spaces available for lease at below market rent.
- Work with sponsors, donors and City Divisions to ensure the timely implementation of initiatives such as Recipe for Community, Newcomer Day, Green Market Acceleration Program and Moss Park redevelopment.
- Further develop the collaborative relationships with colleges and universities to enhance city-building initiatives.
- Deliver a Disaggregated Data Strategy framework for the City of Toronto to support assessment of equity of service access.
- Implement the new online granting system that makes it easier for applicants and grantees to access and report on funding.

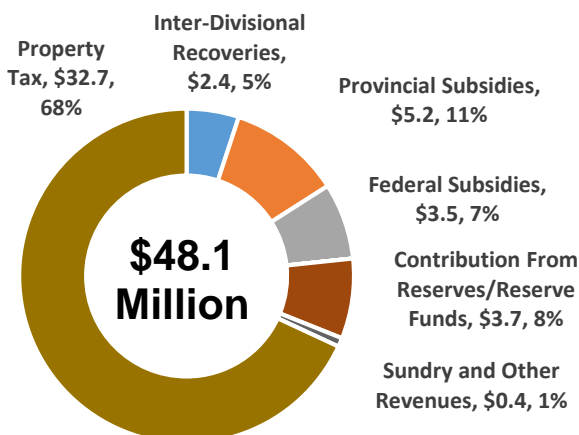
**Where the money goes:**  
**2018 Budget by Service**



**2018 Budget by Expenditure Category**



**Where the money comes from:**  
**2018 Budget by Funding Source**



**OUR KEY ISSUES & PRIORITY ACTIONS**

- **Meeting community needs and resident expectations** about the level of investment and pace of change on poverty reduction efforts. SDFA will continue to:
  - ✓ Develop Poverty Reduction Strategy Term Action Plan (2019-2022) based on the evaluation of PRS Action Plan 1 outcomes.
  - ✓ Implement recommendations of FOCUS Toronto Youth Violence Prevention in 4 Focus areas.
- **Addressing the complex needs of vulnerable Torontonians** that cross multiple service systems and jurisdictions continues to be a challenge.
  - ✓ Continue to focus on the development of new approaches, models and relationships to deliver quality service that makes Toronto a more equitable and prosperous City.
  - ✓ Lead the implementation plan for Tenants First – A Way Forward for Toronto Community Housing and Social Housing in Toronto.
- **Strengthening crisis response** due to increased levels of gun violence in the City of Toronto.
  - ✓ The 2018 Budget includes funding of \$0.243 million for Youth Violence Prevention initiatives.

**2018 OPERATING BUDGET HIGHLIGHTS**

- The 2018 Preliminary Operating Budget for Social Development, Finance and Administration is \$48.099 million gross and \$32.746 million net, representing an increase of 1.7% to the 2017 Approved Operating Budget. The Program did not meet the budget target due to inflationary impacts of CPIP and the loss in one-time funding for the Toronto Newcomer Office. Savings are included through the following measures:
  - ✓ Base expenditure reductions (\$0.105 million).
  - ✓ Revenue changes (\$0.076 million).
- Staff complement will decrease by 2.0 from 2017 to 2018 reflecting the conclusion of 3rd party grants and City funded programming.
- The 2018 Preliminary Operating Budget includes funding for:
  - ✓ Ongoing administration of the Toronto Youth Job Corps program for \$3.983 million.
  - ✓ Continued support for the Youth Partnerships & Employment program of \$0.760 million.
  - ✓ Year 2 of the TCHC project management office for \$0.667 million.
  - ✓

## Actions for Consideration

Approval of the 2018 Preliminary Budget as presented in these notes requires that:

1. City Council approve the 2018 Preliminary Operating Budget for Social Development, Finance and Administration of \$48.099 million gross, \$32.746 million net for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Community and Neighbourhood Development	15,370.1	5,482.2
Community Partnership Investment Program	19,891.8	19,891.8
Financial Management and Program Support	6,040.9	4,076.0
Social Policy and Planning	4,512.2	1,516.5
Toronto Office of Partnerships	813.4	695.5
Corporate Leadership (DCM)	1,470.4	1,083.5
Total Program Budget	<u>48,098.8</u>	<u>32,745.5</u>

2. City Council approve the 2018 service levels for Social Development, Finance and Administration as outlined on pages 15, 22, 24 and 28 of this report, and associated staff complement of 148 positions operating service delivery positions.

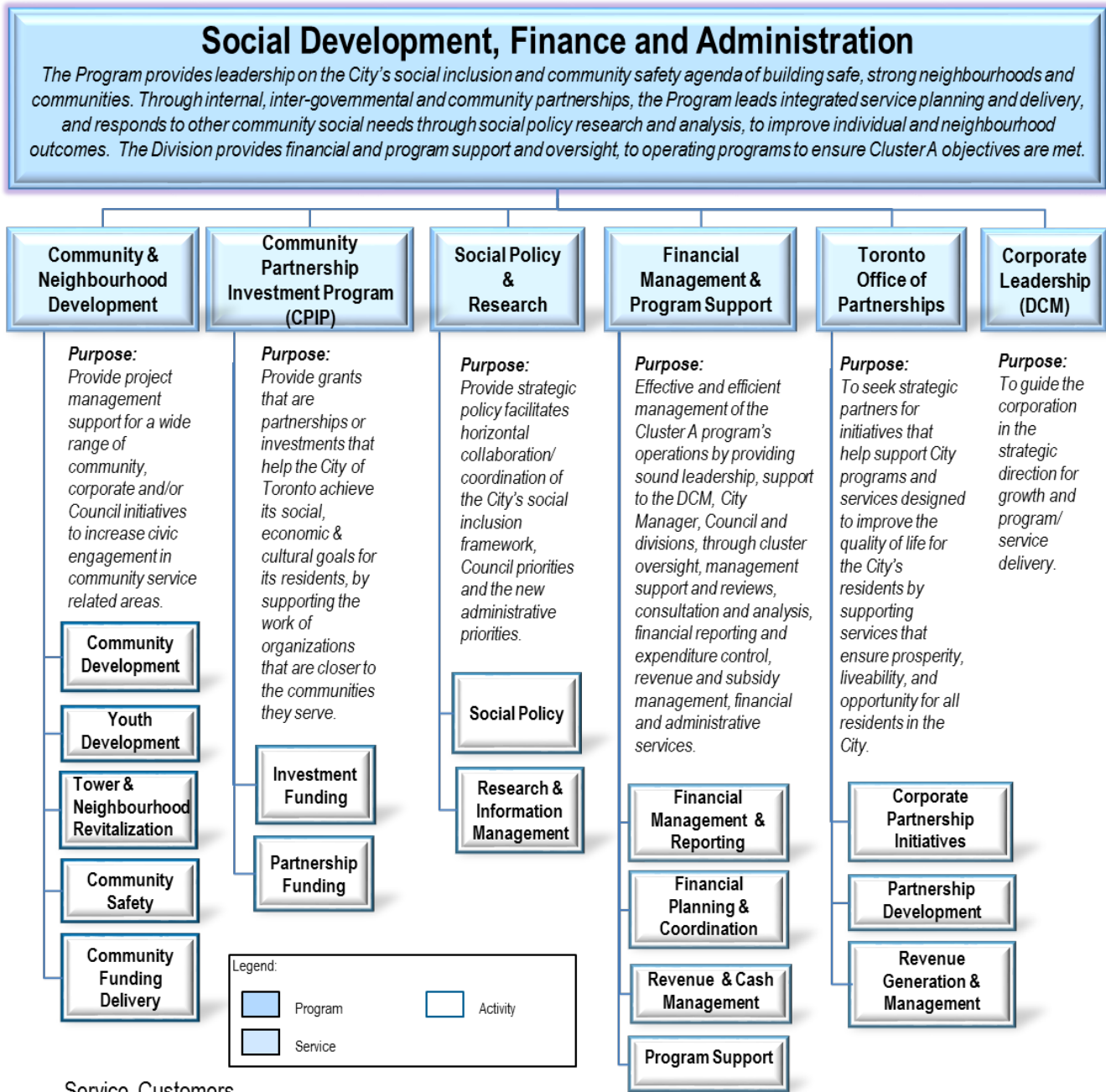


# Part 1

## 2018-2020 Service Overview and Plan



Program Map



Service Customers

Community & Neighbourhood Development	Social Policy & Research	Financial Management & Program Support	Toronto Office of Partnerships
<ul style="list-style-type: none"> <li>• City Divisions/Agencies</li> <li>• Community Service Providers/ Groups</li> <li>• Members of Council</li> <li>• Neighbourhoods</li> <li>• Families • Residents</li> <li>• Youth • Employers</li> <li>• Other orders of Government/ Funding Sources</li> </ul>	<ul style="list-style-type: none"> <li>• Mayor/Council</li> <li>• Deputy City Manager</li> <li>• City Manager</li> <li>• Cluster A Divisions</li> <li>• ABCs</li> <li>• Communities/ public</li> </ul>	<ul style="list-style-type: none"> <li>• City Manager</li> <li>• Deputy City Manager</li> <li>• Corporation</li> <li>• Cluster A Programs &amp; Divisions;</li> <li>• Taxpayer/Public</li> </ul>	<ul style="list-style-type: none"> <li>• Other orders of government</li> <li>• Non Government Organizations</li> <li>• Charitable Organizations</li> <li>• Philanthropists</li> <li>• Communities</li> <li>• Priority Neighbourhoods</li> </ul>
<p><b>Corporate Leadership</b></p> <ul style="list-style-type: none"> <li>• Affordable Housing Office</li> <li>• Toronto Office of Partnerships</li> <li>• Toronto Employment &amp; Social Services</li> <li>• Children's Services</li> <li>• Long-Term Care Homes &amp; Services</li> <li>• Court Services</li> <li>• Parks, Forestry, &amp; Recreation</li> <li>• Economic Development &amp; Culture</li> <li>• Shelter, Support &amp; Housing Administration</li> <li>• Toronto Paramedic Services</li> <li>• Social Development, Finance, &amp; Administration</li> <li>• Public Health</li> </ul>			

**Table 1**  
**2018 Preliminary Operating Budget and Plan by Service**

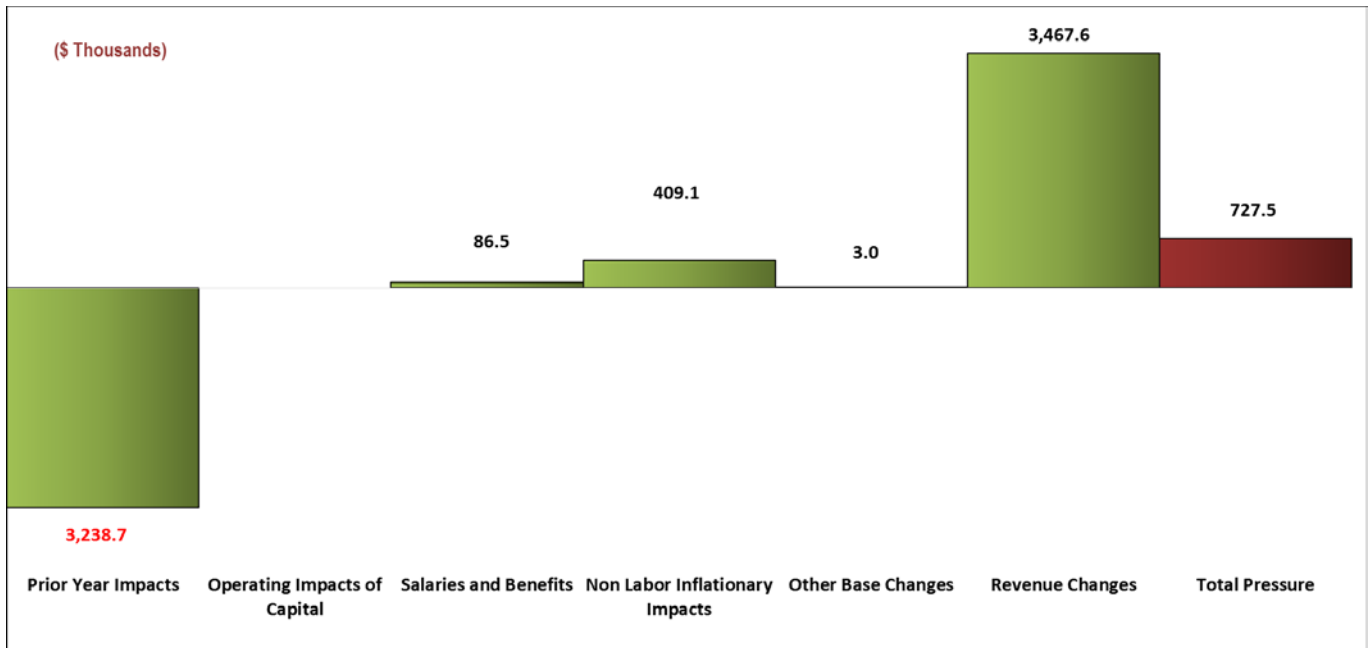
(In \$000s)	2017		2018 Preliminary Operating Budget			2018 Preliminary vs. 2017 Budget Change		Incremental Change			
	Budget	Projected Actual	Base	New/Enhanced	Total Budget	\$	%	2019 Plan		2020 Plan	
By Service	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%
<b>Community &amp; Neighbourhood Development</b>											
Gross Expenditures	19,114.9	11,901.1	15,370.1		15,370.1	(3,744.7)	(19.6%)	(1,695.8)	(11.0%)	(5,802.8)	(42.4%)
Revenue	14,291.3	7,397.0	9,887.9		9,887.9	(4,403.3)	(30.8%)	(1,936.4)	(19.6%)	(5,921.0)	(74.5%)
<b>Net Expenditures</b>	<b>4,823.6</b>	<b>4,504.1</b>	<b>5,482.2</b>		<b>5,482.2</b>	<b>658.6</b>	<b>13.7%</b>	<b>240.5</b>	<b>4.4%</b>	<b>118.2</b>	<b>2.1%</b>
<b>Community Partnership Investment Program</b>											
Gross Expenditures	19,582.7	19,582.7	19,891.8		19,891.8	309.1	1.6%				
Revenue	100.0	100.0	0.0		0.0	(100.0)	(100.0%)				
<b>Net Expenditures</b>	<b>19,482.7</b>	<b>19,482.7</b>	<b>19,891.8</b>		<b>19,891.8</b>	<b>409.1</b>	<b>2.1%</b>				
<b>Financial Management &amp; Program Support</b>											
Gross Expenditures	5,921.7	5,989.9	6,040.9		6,040.9	119.1	2.0%	138.5	2.3%	105.1	1.7%
Revenue	1,984.4	2,111.3	1,964.9		1,964.9	(19.5)	(1.0%)	4.8	0.2%	9.7	0.5%
<b>Net Expenditures</b>	<b>3,937.4</b>	<b>3,878.6</b>	<b>4,076.0</b>		<b>4,076.0</b>	<b>138.6</b>	<b>3.5%</b>	<b>133.7</b>	<b>3.3%</b>	<b>95.4</b>	<b>2.3%</b>
<b>Social Policy &amp; Planning</b>											
Gross Expenditures	4,040.8	4,434.7	4,512.2		4,512.2	471.5	11.7%	(1,697.1)	(37.6%)	69.1	2.5%
Revenue	1,865.1	2,060.6	2,995.7		2,995.7	1,130.6	60.6%	(1,862.7)	(62.2%)	4.6	0.4%
<b>Net Expenditures</b>	<b>2,175.7</b>	<b>2,374.1</b>	<b>1,516.5</b>		<b>1,516.5</b>	<b>(659.2)</b>	<b>(30.3%)</b>	<b>165.6</b>	<b>10.9%</b>	<b>64.5</b>	<b>3.8%</b>
<b>Toronto Office of Partnerships</b>											
Gross Expenditures	811.7	1,002.5	813.4		813.4	1.7	0.2%	20.0	2.5%	22.0	2.6%
Revenue	117.9	260.9	117.9		117.9	0.0					
<b>Net Expenditures</b>	<b>693.8</b>	<b>741.6</b>	<b>695.5</b>		<b>695.5</b>	<b>1.7</b>	<b>0.2%</b>	<b>20.0</b>	<b>2.9%</b>	<b>22.0</b>	<b>3.1%</b>
<b>Corporate Leadership (DCM)</b>											
Gross Expenditures	1,472.4	1,530.3	1,470.4		1,470.4	(2.0)	(0.1%)	35.7	2.4%	40.4	2.7%
Revenue	386.2	361.0	386.9		386.9	0.8	0.2%	3.9	1.0%	7.9	2.0%
<b>Net Expenditures</b>	<b>1,086.2</b>	<b>1,169.3</b>	<b>1,083.5</b>		<b>1,083.5</b>	<b>(2.8)</b>	<b>(0.3%)</b>	<b>31.8</b>	<b>2.9%</b>	<b>32.5</b>	<b>2.9%</b>
<b>Total</b>											
Gross Expenditures	50,944.2	44,441.1	48,098.9		48,098.9	(2,845.3)	(5.6%)	(3,198.6)	(6.7%)	(5,566.1)	(12.4%)
Revenue	18,744.8	12,290.8	15,353.4		15,353.4	(3,391.4)	(18.1%)	(3,790.4)	(24.7%)	(5,898.7)	(51.0%)
<b>Total Net Expenditures</b>	<b>32,199.3</b>	<b>32,150.3</b>	<b>32,745.5</b>		<b>32,745.5</b>	<b>546.1</b>	<b>1.7%</b>	<b>591.7</b>	<b>1.8%</b>	<b>332.6</b>	<b>1.0%</b>
<b>Approved Positions</b>	<b>150.0</b>	<b>150.0</b>	<b>148.0</b>		<b>148.0</b>	<b>(2.0)</b>	<b>(1.3%)</b>	<b>(3.0)</b>	<b>(2.0%)</b>		

The Social Development, Finance and Administration's (SDFA) 2018 Preliminary Operating Budget is \$48.099 million gross and \$32.746 million net. The Program was not able to meet the budget target as set out in the 2018 Operating Budget Directions approved by Council and is above the target by \$0.546 million or 1.7% driven by base budget pressures.

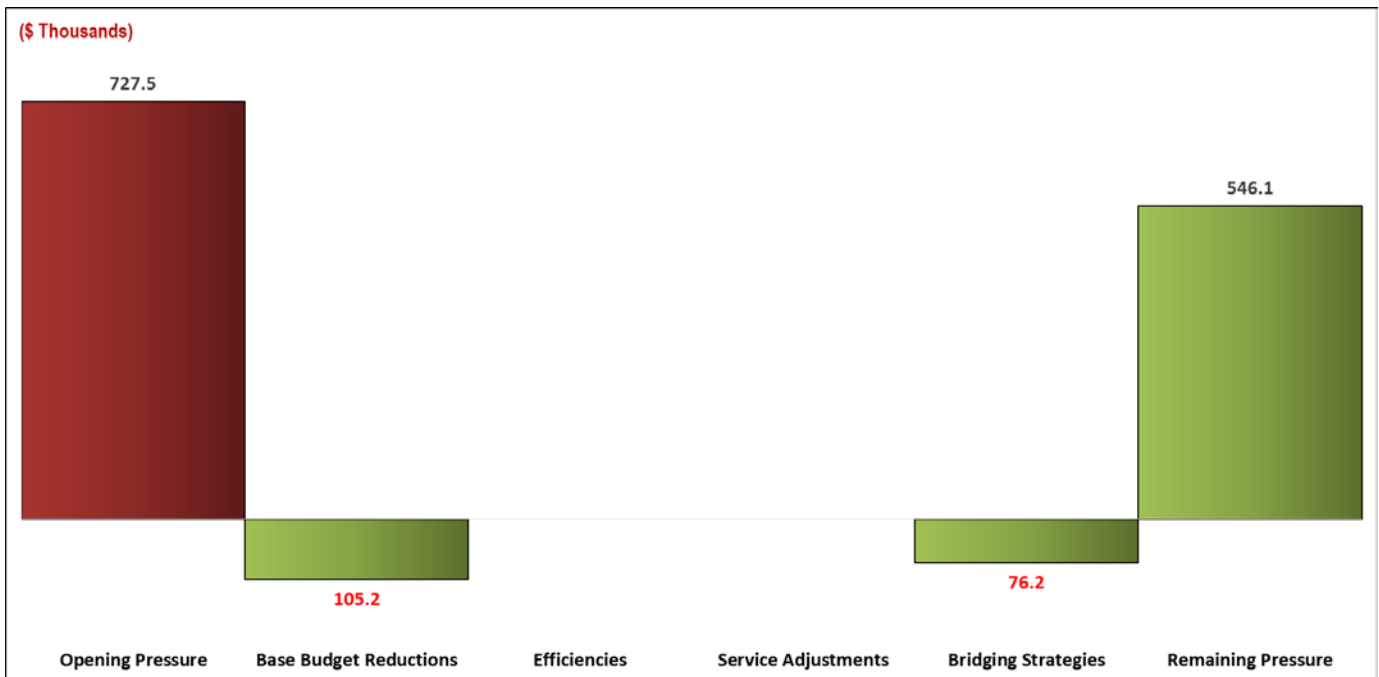
- Base pressures are attributable to an inflationary increase from the Community Partnership Investment Program (CPIP) Grant, the reversal of one-time funding from the Tax Stabilization Reserve Fund that funded 1 position in the Toronto Newcomer Office, known increases in salaries and benefits and a reduction in Federal funding for the Toronto Newcomer Office.
- To help mitigate the above pressures, the Program was able to identify base expenditure reductions of \$0.105 million by aligning the budget with actual expenditures, together with a bridging strategy to increase revenue by \$0.076 million.
- Approval of the 2018 Preliminary Operating Budget will result in SDFA reducing its staff complement by 2.0 positions from 150.0 to 148.0, reflecting the conclusion of the Atkinson grant that provided funding for the Social Procurement Initiative as well as changes to the programming of the Syrian Refugee Resettlement program.
- The 2019 and 2020 Plan increases are primarily attributable to known COLA, progression pay and step increases.

The following graphs summarize the operating budget pressures for SDFA and the actions taken to offset/reduce these pressures to meet the budget reduction target.

### Key Cost Drivers



### Actions to Achieve Budget Reduction Target





**Table 2  
Key Cost Drivers**

(In \$000s)	2018 Base Operating Budget						Total	
	Community and Neighbourhood Development	Community Partnership Investment Program	Financial Management and Program Support	Social Policy & Research	Toronto Office of Partnerships	Corporate Leadership (DCM)	\$	Position
	\$	\$	\$	\$	\$	\$	\$	
<b>Gross Expenditure Changes</b>								
<b>Prior Year Impacts</b>								
1 Annualization of New Initiatives Approved in 2017 Budget								
Newcomer Service Kiosks				24.4			24.4	
Newcomer H.O.M.E. Portal				110.0			110.0	
Youth Violence Prevention Initiatives	243.0						243.0	
TNR Long Term Waste Management Strategy Initiatives	177.1						177.1	
2 Partial Reversal of Residential Energy Retrofit Program	(3,370.2)						(3,370.2)	
Reversal of One-Time Programs (Syrian Refugee, Social Procurement, Youth Civic Engagement Programming, Youth Space Enhancement Program)	(149.8)			(370.0)			(519.8)	(2.0)
3 Reversal of Completed Pan Am Games Projects		(100.0)					(100.0)	
4 Toronto Youth Job Corps - 2018 Incremental	867.6						867.6	
5 Partial Reversal of Healthy Kids Community Challenge program	(2,120.8)			1,450.0			(670.8)	
<b>Salaries and Benefits</b>								
COLA, Progression Pay, Benefits and Realignment	625.3		204.9	(743.5)	1.7	(2.0)	86.5	
<b>Economic Factors</b>								
Increase CPIIP Grant Funding at 2.1% CPI		409.1					409.1	
<b>Other Base Expenditure Changes</b>								
IDCs, primarily dedicated PMD services	2.3		0.2	0.5			3.0	
<b>Total Gross Expenditure Changes</b>	<b>(3,725.4)</b>	<b>309.1</b>	<b>205.0</b>	<b>471.5</b>	<b>1.7</b>	<b>(2.0)</b>	<b>(2,740.1)</b>	<b>(2.0)</b>
<b>Revenue Changes</b>								
<b>Prior Year Impacts</b>								
1 Annualization of New Initiatives Approved in 2017 Budget								
Newcomer Service Kiosks				24.4			24.4	
Newcomer H.O.M.E. Portal				110.0			110.0	
Youth Violence Prevention Initiatives	243.0						243.0	
TNR Long Term Waste Management Strategy Initiatives	177.1						177.1	
2 Partial Reversal of Residential Energy Retrofit Program	(3,370.2)						(3,370.2)	
Reversal of One-Time Programs (Syrian Refugee, Social Procurement, Youth Civic Engagement Programming, Youth Space Enhancement Program)	(149.8)			(370.0)			(519.8)	
3 Reversal of Completed Pan Am Games Projects		(100.0)					(100.0)	
4 Toronto Youth Job Corps - 2018 Incremental	867.6						867.6	
5 Partial Reversal of Healthy Kids Community Challenge program	(2,120.8)			1,450.0			(670.8)	
Reversal of One-Time Tax Stabilization Reserve Funding which supports one permanent position in the Toronto Newcomer				(137.0)			(137.0)	
<b>Other Base Revenue Changes</b>								
Decrease in Federal Subsidy and funding re-alignment	(37.7)		(24.4)	45.3		(3.2)	(20.1)	
IDR - primarily reduction in funding for SPIDER program	(88.7)		4.9	7.9		4.0	(71.9)	
<b>Total Revenue Changes</b>	<b>(4,479.5)</b>	<b>(100.0)</b>	<b>(19.5)</b>	<b>1,130.6</b>		<b>0.8</b>	<b>(3,467.6)</b>	
<b>Net Expenditure Changes</b>	<b>754.1</b>	<b>409.1</b>	<b>224.5</b>	<b>(659.2)</b>	<b>1.7</b>	<b>(2.8)</b>	<b>727.5</b>	<b>(2.0)</b>

Key cost drivers for SDFAs are shown in Table 2 above. The following describes major base budget changes for 2018:

## Gross Expenditure Changes

Prior Year Impacts:

- Annualization of costs and associated revenues of \$0.554 million gross and \$0 net for Provincially funded programming approved in 2017, including Newcomer Service Kiosks; the Newcomer H.O.M.E. Portal; Youth Violence Prevention Initiatives; as well as the TNR Long Term Waste Management Strategy Initiatives, which is funded by Solid Waste Management Services.
- The reversal of \$4.661 million in fully funded programs reflecting the conclusion of programming for Pan Am Games; Social Procurement; Syrian Refugee Resettlement; and Youth Civic Engagement; with the budget for the Residential Energy Retrofit Program reduced to reflect the final term of the program.
- Additional \$0.868 million for the extension of the federally funded Toronto Youth Job Corps program that continues to serve a number of communities and youth.

### Salaries and Benefits

- Increased salaries and benefits of \$0.087 million comprised of known COLA and progression pay increases offset by a reduction in complement by 2.0 positions from the conclusion of the Social Procurement and Syrian Refugee programs funded through 3rd party grants.

### Economic Factors:

- Inflationary increase of \$0.409 million or 2.1% on the base CPIP grant budget that increases the Program's cost to \$19.892 million.

### Other Base Changes

- Increase in interdivisional charges expenditures of \$0.003 million to fund inflationary increase in salaries and benefits for dedicated Purchasing Materials and Management (PMMD) staff.

### Revenue Changes

#### Prior Year Impacts:

- Increased Provincial revenue of \$0.377 million to fund the annualization of costs for programming approved in 2017, including Newcomer Service Kiosks; the Newcomer H.O.M.E. Portal; Youth Violence Prevention Initiatives; and an increase in IDRs of \$0.177 million for the TNR Long Term Waste Management Strategy Initiative.
- The reversal of \$4.661 million in funding due to the conclusion of programming for fully funded programs, including: Residential Energy Retrofit Program; Pan Am Games; Healthy Kids Community Challenge; Social Procurement; Syrian Refugee Resettlement; and Youth Civic Engagement.
- Additional federal funding of \$0.868 million for the expansion of the Toronto Youth Job Corps program.
- Reversal of one-time funding of \$0.137 million from the Tax Stabilization Reserve Fund that funded 1 permanent position for the Toronto Newcomer Office.

#### Other Base Revenue Changes:

- Adjustment of \$0.020 million in federal subsidy for the Toronto Newcomer Office.
- A reduction of \$0.072 million in interdivisional revenues, primarily from the first year phase-out of the SPIDER funding of \$0.076 million from the Social Assistance Stabilization (SAS) Reserve, with funding transferred to the tax base.

In order to offset the above net pressures \$0.728 million, the 2018 service changes for SDFA consist of base expenditure savings of \$0.105 million net and base revenue changes of \$0.076 million net for a total of \$0.181 million net as detailed below.

**Table 3**  
**Actions to Achieve Budget Reduction Target**  
**2018 Preliminary Service Change Summary**

Description (\$000s)	Service Changes												Total Service Changes			Incremental Change				
	Community and Neighbourhood Development		Community Partnership Investment Program		Financial Management and Program Support		Social Policy & Research		Toronto Office of Partnerships		Corporate Leadership (DCM)		\$	\$	#	2019 Plan		2020 Plan		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Pos.	Net	Pos.	Net	Pos.	
<b>Base Changes:</b>																				
<b>Base Expenditure Changes</b>																				
Line by Line Reductions	(19.3)	(19.3)			(85.9)	(85.9)							(105.2)	(105.2)						
<b>Base Expenditure Change</b>	(19.3)	(19.3)			(85.9)	(85.9)							(105.2)	(105.2)						
<b>Base Revenue Changes</b>																				
Bridging Strategy - One-Time SAS Reserve Draw for SPIDER Program		(76.2)												(76.2)						
<b>Base Revenue Change</b>		(76.2)												(76.2)						
<b>Sub-Total</b>	(19.3)	(95.5)			(85.9)	(85.9)							(105.2)	(181.4)						
<b>Total Changes</b>	(19.3)	(95.5)			(85.9)	(85.9)							(105.2)	(181.4)						

SDFA did not meet the budget target but was able to partially offset budget pressures with the following measures:

### Base Expenditure Changes (Savings of \$0.105 million gross & net)

Base Reductions to Align Budget with Actual Expenditure

- Savings of \$0.105 million net will be realized from the review of historical spending that aligns the budget to reflect actual expenditures. Savings are derived primarily from the reduction in overtime costs.

### Base Revenue Changes (\$0.076 million net)

Funding for Specialized Program for Interdivisional Enhanced Responsiveness

- SPIDER was established in 2013 as a response to several Council directions related to the need for improved coordination of service providers (e. g. municipal, provincial, community based) in extreme cases involving chronic hoarding, multiple property standards, as well as the need to train staff to more broadly serve all residents, including those facing heightened vulnerability. City Council approved the funding for the SPIDER program of \$0.228 million gross \$0 net, from the SAS Reserve Fund.
- The 2018 Preliminary Budget includes the reversal of the first year of a planned phase out of funding from the SAS reserve of \$0.076 million as a bridging strategy for SPIDER. Reserve funding for SPIDER will now be phased out and transferred to the tax base starting in 2019, to be completely phased out by year 2021.

Approval of the 2018 Preliminary Operating Budget for SDFA will result in a 2019 incremental net cost of \$0.592 million and a 2020 incremental net cost of \$0.333 million to maintain the 2018 service levels, as discussed in the following section.

**Table 5**  
**2019 and 2020 Plan by Program**

Description (\$000s)	2019 - Incremental Increase					2020 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	Position	Gross Expense	Revenue	Net Expense	% Change	Position
<b>Known Impacts:</b>										
<b>Annulizations:</b>										
TNR Long Term Waste Management Strategy Initiatives	7.8	7.8				6.7	6.7			
<b>Salaries and Benefits</b>										
Salaries & Benefits Increases (excluding Non Union COLA)	435.3		435.3	1.3%		391.4		391.4	1.2%	
<b>Reversals:</b>										
Residential Energy Retrofit Program	(1,150.0)	(1,150.0)				(2,000.0)	(2,000.0)			
Healthy Kids Community Challenge	(1,925.0)	(1,925.0)			(2.0)					
H.O.M.E. Portal with WoodGreen Community Services	(255.0)	(255.0)								
Youth Violence Prevention Initiatives	(243.0)	(243.0)			(1.0)	(81.7)	(81.7)			
Newcomer Service Kiosks	(62.1)	(62.1)								
Toronto Youth Job Corps	(1.6)		(1.6)	(0.0%)		(3,878.0)	(3,769.9)	(108.2)	(0.3%)	
<b>Other Base Changes:</b>										
IDC/IDR and Other Changes	(5.0)	(163.1)	158.0	0.5%		(4.5)	(53.9)	49.4	0.2%	
<b>Sub-Total</b>	<b>(3,198.6)</b>	<b>(3,790.4)</b>	<b>591.7</b>	<b>1.8%</b>	<b>(3.0)</b>	<b>(5,566.1)</b>	<b>(5,898.7)</b>	<b>332.6</b>	<b>1.0%</b>	
<b>Total Incremental Impact</b>	<b>(3,198.6)</b>	<b>(3,790.4)</b>	<b>591.7</b>	<b>1.8%</b>	<b>(3.0)</b>	<b>(5,566.1)</b>	<b>(5,898.7)</b>	<b>332.6</b>	<b>1.0%</b>	

Future year incremental costs are primarily attributable to the following:

**Known Impacts:**

- The 2019 and 2020 Plan increases are primarily attributed to salary and benefit increases resulting from COLA, step increases for union staff and progression pay for non-union staff.
- The projected loss of federal funding will result in the conclusion of the cost-shared Toronto Youth Job Corps program in 2020, which will eliminate the City's funding contribution of \$0.108 million for this program.
- The reversal of \$0.098 in Toronto Public Health funding for 1 position in the Poverty Reduction Strategy Office is reflected in 2019.
- The 2019 and 2020 Outlooks reflect the phase out of reserve funding for the SPIDER program for 2019 and future years, resulting in a reduction in revenue of \$0.076 million in 2019 and a further \$0.076 million in 2020, with the remaining funding to be transferred to the tax base in 2021.



# Part 2

## 2018 Preliminary Operating Budget by Service

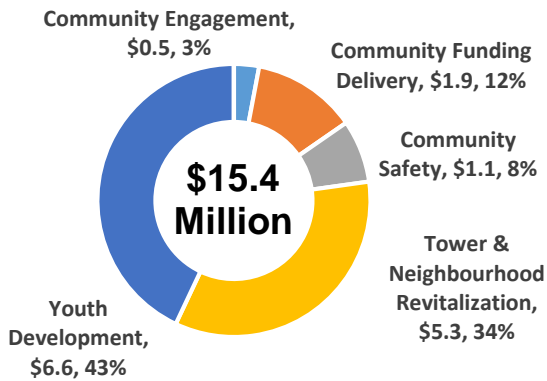
### Community and Neighbourhood Development



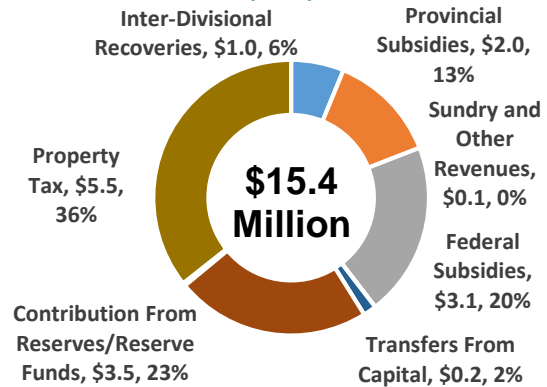
### What We Do

- Provide Community Engagement
- Support Youth Development
- Enable Tower and Neighbourhood Revitalization
- Support Community Safety
- Provide Community Funding Delivery
- Coordinate Supports to Reduce Vulnerability

2018 Service Budget by Activity (\$Ms)



2018 Service by Funding Source (\$Ms)





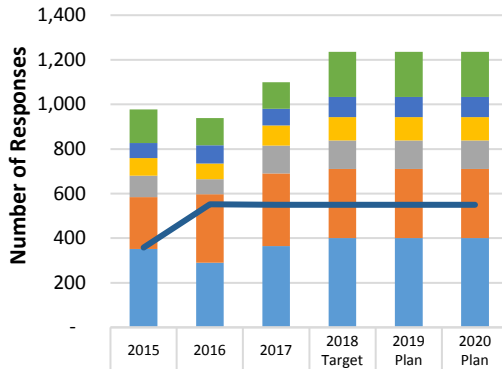
## 2018 Service Levels Community and Neighbourhood Development

Activity	Type	Status	2015	2016	2017	2018
Community Development	Community Engagement	Approved	Revised in 2017.		Support 5 Resident Engagement Advisories; 14 Local Planning Tables; engage 10,900 residents, and 2,400 other stakeholders.	Support 5 Resident Engagement Advisories; <b>15 Local Planning Tables; engage 15,000 residents</b> , and 2,400 other stakeholders.
	Local Planning Service	Approved	Revised in 2017.		Develop 31 Neighbourhood Plans for Neighbourhood Improvement Areas and 4 Community Plans for Healthy Kids Challenge Communities.	<b>Develop 2 Neighbourhood Plans and support implementation of 15 Neighbourhood Plans</b> for 31 Neighbourhood Improvement Areas and 4 Community Plans for Healthy Kids Challenge Communities.
Youth Development	Youth Employment	Approved	Revised in 2017.		Provide employment supports to 2,800 youth.	<b>Provide employment supports to 6,000 youth.</b>
	Youth Planning Service	Approved	Revised in 2017.		Deliver 12 youth focused initiatives and engage 2,300 youth.	<b>Deliver 15 youth focused initiatives and engage 1,500 youth.</b>
Tower Neighbourhood Revitalization	Neighbourhood Revitalization	Approved	Revised in 2017.		Develop 4 Neighbourhood Service Plans for non-NIAs; facilitate 3 neighbourhood revitalization projects.	<b>Deliver 7 neighbourhood revitalization initiatives; facilitate policy and structural change to enable neighbourhood revitalization actions.</b>
	Tower Renewal	Approved	Revised in 2017.		Customize supports at 5 sites to achieve improvements in environmental, social and economic development; complete 50 STEP assessments and action plans.	Customize supports at 5 sites to achieve improvements in environmental, social and economic development; complete 50 STEP assessments and action plans.
Community Safety	Violent Incident Response	Approved			Respond to 400 violent incidents. Establish 5 local safety networks and protocols; support 15 existing local safety networks.	<b>Respond to 550 violent incidents; support 20 existing local safety networks and customize all Crisis Response Protocols.</b>
	Safety Promotion	Approved	Revised in 2017.		Provide 79 events to enhance and promote community safety.	<b>Provide 80 events to enhance and promote community safety; facilitate 20 Youth Violence Prevention Events.</b>
	Vulnerability Intervention	Approved	Revised in 2017.		Lead 5 Situation Tables for vulnerable residents at elevated risk; engage 200 youth in pre-charge diversion.	<b>Lead 5 Situation Tables to respond to situations of acutely elevated risk; develop 2 System level reports; pilot the Collaborative Hoarding Framework.</b>
Community Funding Delivery	Investment Funding	Approved	Revised in 2017.		Manage \$3.2M in grants; fund 100 agencies and 100 projects.	<b>Manage \$3M in grants; fund 250 agencies and 250 projects.</b>
	Partnership Funding	Approved			Manage \$16M in grants; fund 200 agencies and 487 programs.	Manage \$16M in grants; <b>fund 198 agencies and 487 programs.</b>
	Community Space Management	Approved	Revised in 2017.		Manage 110 Community Space Tenancies; develop 3 community hubs; allocate \$2.4M to community infrastructure on City-owned properties.	<b>Manage 100 Community Space Tenancies; develop 3 community hubs; allocate \$3.8M to community infrastructure on City-owned properties.</b>

Overall, 2018 Service Levels have increased from the approved 2017 Service Levels for Community and Neighbourhood Development to reflect the increasing needs of the community. **Community Space Management** (included as a type under Tower & Neighbourhood Revitalization activity) has been moved to the Community Funding Delivery activity to better align the service levels with activities.

### Service Performance Measures

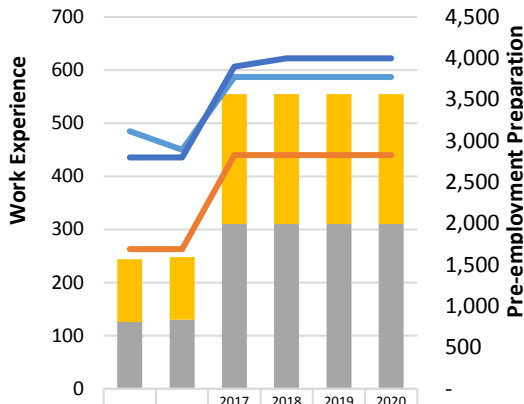
#### Crisis Response and Supports by Type



	2015	2016	2017	2018 Target	2019 Plan	2020 Plan
Witness Supports	151	122	120	201	201	201
Victim Supports	68	82	75	91	91	91
Psycho Social Supports	79	71	90	105	105	105
Coordinated Community Response	96	67	125	128	128	128
Immediate Response	233	307	325	310	310	310
Other	351	290	365	400	400	400
Number of Incidents	358	552	550	550	550	550

- Each violent incident may receive more than one type of response depending on the need and request of the individuals and community.
- The program has seen an increase in the number of incidents where the community has requested an immediate response.
- Psycho Social Supports is also inclusive of cases being referred to FOCUS Rexdale and FOCUS North Scarborough situation tables.

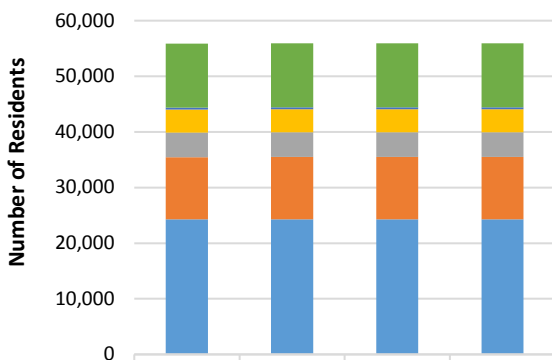
#### Youth Development - Employment



	2015	2016	2017 Proj.	2018 Target	2019 Plan	2020 Plan
Engaged to Labour Market	118	118	245	245	245	245
Internship Placement	126	130	310	310	310	310
Vocational Assessment (TYJC)	485	450	587	587	587	587
Pre-employment Training (TYJC)	263	263	440	440	440	440
Exposed to the Labour Market	2,800	2,800	3,900	4,000	4,000	4,000

- Youth most vulnerable to violence and multi-barrier youth benefit greatly from high engagement.
- With the implementation of the Toronto Youth Partnerships and Employment Program, there will be a co-ordinated, increased number of youth exposed to the labor market, therefore directly impacting the overall number of youth engaged in the labor market. The staff team of the program has increased to enable SDFA to engage 1,000 more young people in 2017 and onwards.
- The drop in outcomes in 2019 and 2020 reflects the conclusion of federal funding that ends March in 2020. If the agreement is extended then the outcomes for 2019 and 2020 will be stable.

### Community Engagement



	2017 Proj.	2018 Target	2019 Plan	2020 Plan
Community Safety	11,501	11,500	11,500	11,500
Community Funding	350	350	350	350
Youth Development - YEP/TYES	4,154	4,160	4,160	4,160
Tower and Neighbourhood Revitalization	4,409	4,410	4,410	4,410
Social Policy	11,196	11,200	11,200	11,200
Community Development	24,265	24,300	24,300	24,300

- Community engagement in all divisional activities impacts decision making and policy development & implementation.
- The chart shows the number of residents participating in the SDFA's services that focus on vulnerable populations.

**Table 6**  
**2018 Preliminary Service Budget by Activity**

	2017	2018 Preliminary Operating Budget							Incremental Change					
	Approved Budget	Base Budget	Service Changes	Preliminary Base	Prelim. Base Budget vs. 2017 Budget		New/Enhanced	Prelim Budget	2018 Prelim Budget vs. 2017 Budget		2019 Plan		2020 Plan	
					\$	%			\$	%	\$	%	\$	%
<b>GROSS EXP.</b>														
Community Engagement	557.1	447.3	9.8	457.1	(100.0)	(17.9%)		457.1	(100.0)	(17.9%)	9.5	2.1%	9.7	2.1%
Community Funding Delivery	4,177.7	1,922.9	(19.3)	1,903.6	(2,274.1)	(54.4%)		1,903.6	(2,274.1)	(54.4%)	(444.7)	(23.4%)	20.2	1.4%
Community Safety	1,388.8	1,143.9	(2.0)	1,141.9	(246.9)	(17.8%)		1,141.9	(246.9)	(17.8%)	30.2	2.6%	31.8	2.7%
Tower & Neighbourhood Revitalization	8,089.6	5,261.2	(0.9)	5,260.3	(2,829.3)	(35.0%)		5,260.3	(2,829.3)	(35.0%)	(1,095.5)	(20.8%)	(1,948.1)	(46.8%)
Youth Development	4,901.6	6,614.1	(6.8)	6,607.2	1,705.6	34.8%		6,607.2	1,705.6	34.8%	(195.4)	(3.0%)	(3,916.4)	(61.1%)
<b>Total Gross Exp.</b>	<b>19,114.9</b>	<b>15,389.4</b>	<b>(19.3)</b>	<b>15,370.1</b>	<b>(3,744.7)</b>	<b>(19.6%)</b>		<b>15,370.1</b>	<b>(3,744.7)</b>	<b>(19.6%)</b>	<b>(1,695.8)</b>	<b>(11.0%)</b>	<b>(5,802.8)</b>	<b>(73.7%)</b>
<b>REVENUE</b>														
Community Engagement	185.5	136.3		136.3	(49.2)	(26.5%)		136.3	(49.2)	(26.5%)				
Community Funding Delivery	3,180.0	984.4		984.4	(2,195.7)	(69.0%)		984.4	(2,195.7)	(69.0%)	(475.0)	(48.3%)		
Community Safety	459.6	444.6	76.2	520.8	61.2	13.3%		520.8	61.2	13.3%	(76.2)	(14.6%)	(76.2)	(17.1%)
Tower & Neighbourhood Revitalization	7,414.9	4,094.6		4,094.6	(3,320.3)	(44.8%)		4,094.6	(3,320.3)	(44.8%)	(1,142.2)	(27.9%)	(1,993.3)	(67.5%)
Youth Development	3,051.3	4,151.8		4,151.8	1,100.5	36.1%		4,151.8	1,100.5	36.1%	(243.0)	(5.9%)	(3,851.5)	(98.5%)
<b>Total Revenues</b>	<b>14,291.3</b>	<b>9,811.7</b>	<b>76.2</b>	<b>9,887.9</b>	<b>(4,403.3)</b>	<b>(30.8%)</b>		<b>9,887.9</b>	<b>(4,403.3)</b>	<b>(30.8%)</b>	<b>(1,936.4)</b>	<b>(19.6%)</b>	<b>(5,921.0)</b>	<b>(291.6%)</b>
<b>NET EXP.</b>														
Community Engagement	371.6	311.0	9.8	320.8	(50.8)	(13.7%)		320.8	(50.8)	(13.7%)	9.5	3.0%	9.7	2.9%
Community Funding Delivery	997.7	938.5	(19.3)	919.2	(78.4)	(7.9%)		919.2	(78.4)	(7.9%)	30.3	3.3%	20.2	2.1%
Community Safety	929.3	699.4	(78.2)	621.1	(308.1)	(33.2%)		621.1	(308.1)	(33.2%)	106.4	17.1%	108.0	14.8%
Tower & Neighbourhood Revitalization	674.7	1,166.6	(0.9)	1,165.7	490.9	72.8%		1,165.7	490.9	72.8%	46.7	4.0%	45.2	3.7%
Youth Development	1,850.3	2,462.2	(6.8)	2,455.4	605.1	32.7%		2,455.4	605.1	32.7%	47.6	1.9%	(64.9)	(2.6%)
<b>Total Net Exp.</b>	<b>4,823.6</b>	<b>5,577.7</b>	<b>(95.5)</b>	<b>5,482.2</b>	<b>658.6</b>	<b>13.7%</b>		<b>5,482.2</b>	<b>658.6</b>	<b>13.7%</b>	<b>240.5</b>	<b>4.4%</b>	<b>118.2</b>	<b>2.0%</b>
<b>Approved Positions</b>	<b>59.0</b>	<b>59.3</b>		<b>59.3</b>	<b>0.3</b>	<b>0.6%</b>		<b>59.3</b>	<b>0.3</b>	<b>0.6%</b>	<b>(1.0)</b>	<b>(1.7%)</b>		

The **Community and Neighbourhood Development** Service interacts with residents to solicit community engagement, provides youth development and employment programs, enables revitalization of the City's high rise housing stock, supports community safety initiatives including the development of partnerships with other City organizations and provides administration, adjudication and disbursement of grants under the Community Partnership Investment Program.

The Community and Neighbourhood Development's 2018 Preliminary Operating Budget of \$15.370 million gross and \$5.482 million net is \$0.659 million or 13.7% over the 2017 Approved Net Budget.

- In addition to the base budget pressures common to all services, this service is experiencing an increase in salary and benefit costs and a staff complement increase of 0.4 position, reflecting the realignment of salaries and benefits to better match the cost of services provided.
- In order to offset these pressures, the 2018 Preliminary Operating Budget includes base expenditure reductions to align to actual spending, and recovery from the SAS reserve as a bridging strategy for the SPIDER Program for one year.

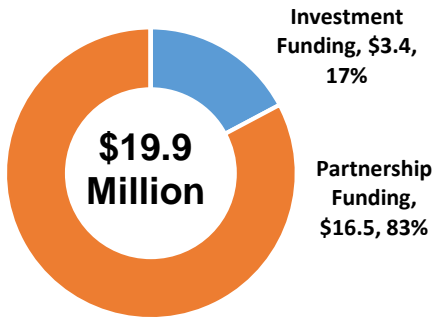
### Community Partnership Investment Program

### What We Do

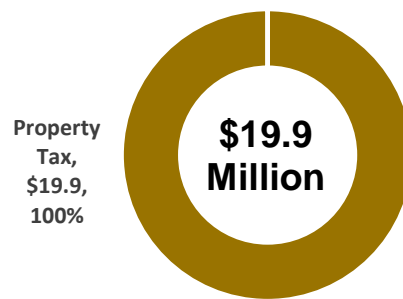


- Manage community grants, including processing applications, evaluation, selection, disbursement and monitoring

2018 Service Budget by Activity (\$Ms)

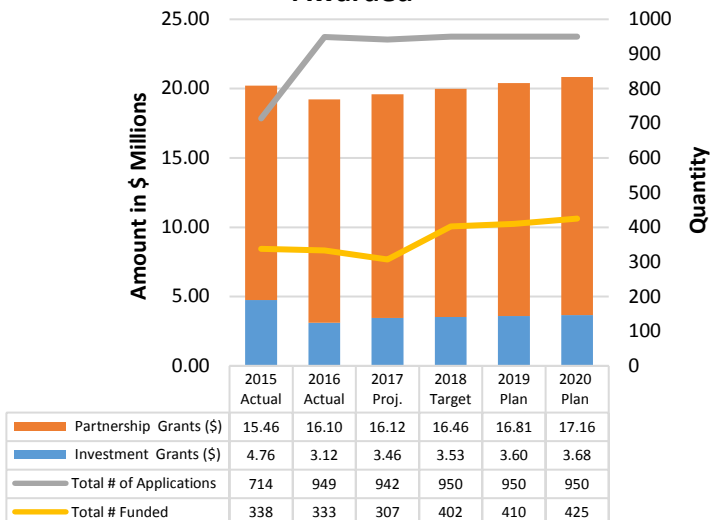


2018 Service by Funding Source (\$Ms)



### Service Performance Measures

Partnership and Investment Funding Grants - Total Number of Applications and Funds Awarded



- This chart illustrates the CPIP funding levels, the number of applications received for funding and the number of funding awards over the last three years.
- There continues to be a demand for grant funding. Requests for the Partnership and Investment funding programs continue to outstrip available funding.
- The increase in the number of organizations funded is due to more grassroots groups getting funding through the new Neighbourhood Grants and the Crisis Response grant programs.

**Table 6**  
**2018 Preliminary Service Budget by Activity**

	2017	2018 Preliminary Operating Budget						Incremental Change						
	Approved Budget	Base Budget	Service Changes	Preliminary Base	Prelim. Base Budget vs. 2017 Budget	% Change	New/Enhanced	Prelim Budget	2018 Prelim Budget vs. 2017 Budget		2019 Plan		2020 Plan	
	(\$000s)	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
<b>GROSS EXP.</b>														
Investment Funding	3,458.1	3,427.2		3,427.2	(30.9)	(0.9%)		3,427.2	(30.9)	(0.9%)				
Partnership Funding	16,124.6	16,464.6		16,464.6	340.0	2.1%		16,464.6	340.0	2.1%				
<b>Total Gross Exp.</b>	<b>19,582.7</b>	<b>19,891.8</b>		<b>19,891.8</b>	<b>309.1</b>	<b>1.6%</b>		<b>19,891.8</b>	<b>309.1</b>	<b>1.6%</b>				
<b>REVENUE</b>														
Investment Funding	100.0				(100.0)	(100.0%)			(100.0)	(100.0%)				
Partnership Funding						-				-				
<b>Total Revenues</b>	<b>100.0</b>				<b>(100.0)</b>	<b>(100.0%)</b>			<b>(100.0)</b>	<b>(100.0%)</b>				
<b>NET EXP.</b>														
Investment Funding	3,358.1	3,427.2		3,427.2	69.1	2.1%		3,427.2	69.1	2.1%				
Partnership Funding	16,124.6	16,464.6		16,464.6	340.0	2.1%		16,464.6	340.0	2.1%				
<b>Total Net Exp.</b>	<b>19,482.7</b>	<b>19,891.8</b>		<b>19,891.8</b>	<b>409.1</b>	<b>2.1%</b>		<b>19,891.8</b>	<b>409.1</b>	<b>2.1%</b>				
Approved Positions														

The **Community Partnership Investment Program** provides grant funding to third party community groups through managing the grants programming, including processing applications, evaluation, selection, disbursement and monitoring of community agencies.

The Community Partnership Investment Program's 2018 Preliminary Operating Budget of \$19.892 million gross and net is \$0.409 million or 2.1% over the 2017 Approved Net Budget.

- The base budget pressure is entirely attributable to an inflationary increase of \$0.409 million or 2.1% to be applied to CPIP grants.



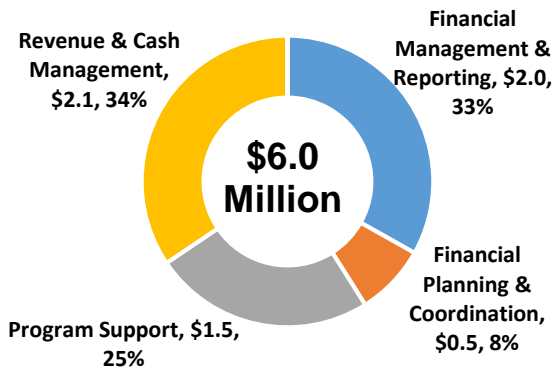
### Financial Management and Program Support

### What We Do

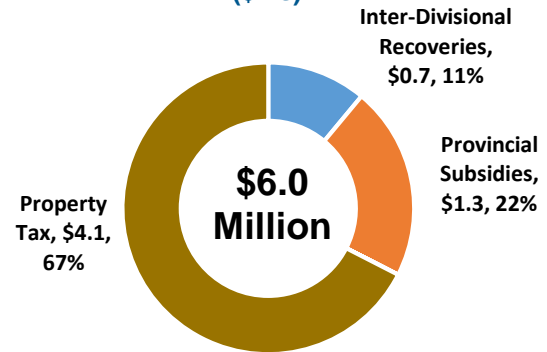


- Provide Financial Management and Reporting
- Provide Revenue & Cash Management
- Provide Financial Planning & Coordination
- Provide Program Support

**2018 Service Budget by Activity (\$Ms)**



**2018 Service by Funding Source (\$Ms)**

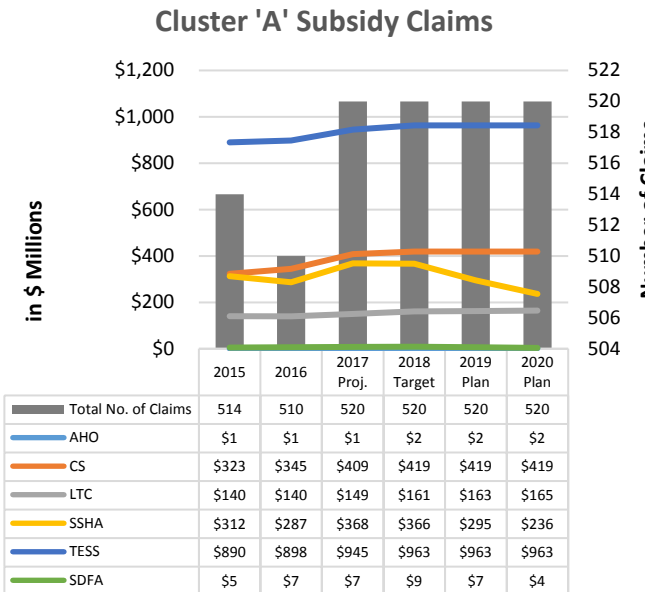


## 2018 Service Levels Financial Management and Program Support

Activity	Type	Sub - Type	Status	2015	2016	2017	2018
Financial Management & Reporting	Purchasing & Contract Management	Centralized Divisional Purchase Orders for Cluster A divisions	Approved		Revised in 2017.	Target turnaround time for DPOs less than \$3,000 is 3 days; greater than \$3,000 up to \$50,000 is 4-10 days depending on the complexity of the request.	Target turnaround time for DPOs less than \$3,000 is 3 days; <b>greater than \$3,000 up to \$50,000 is 3-10 days depending on the complexity of the request.</b>
		Contract Management Reporting, Oversight & Compliance	Approved		Revised in 2017.	Ensure that Cluster A Contracts are reviewed, analyzed, reported and coordinated for corrective action within one week of receiving the reports 95% of the time.	Ensure that Cluster A Contracts are reviewed, analyzed, reported and coordinated for corrective action <b>within 5 business days</b> of receiving the reports 95% of the time.
	Consolidated Cluster Financial Reporting	Approved		Revised in 2017.	Financial reports are reviewed, consolidated and issued by the deadlines 95% of the time.	Financial reports are reviewed, consolidated and issued by the deadlines 95% of the time.	
	Financial Services	Cluster Financial Oversight, Consultation & Services	Approved		Revised in 2017.	Services provided as per requested deadlines in accordance with policies and guidelines 95% of the time.	Services provided as per requested deadlines in accordance with policies and guidelines 95% of the time.
		Consolidated Petty Cash & TTC Ticket Management	Approved		Revised in 2017.	Petty Cash and TTC tickets are issued within 2 days 90% of the time and 100% of the time in emergency cases.	Petty Cash and TTC tickets are issued within 2 days 90% of the time and 100% of the time in emergency cases.
Financial Planning & Coordination	Budget Development		Approved		Revised in 2017.	Budget developed and submitted in accordance with the corporate budget guidelines and meeting budget deadlines 95% of the time.	Budget developed and submitted in accordance with the corporate budget guidelines and meeting budget deadlines 95% of the time.
	Cluster-A Budget Coordination & Oversight		Approved		Revised in 2017.	Provide budget coordination and oversight support to the DCM, division heads, Financial Planning, committees and Council, as requested 100% of the time.	Provide budget coordination and oversight support to the DCM, division heads, <b>Cluster-A Excellence Team</b> , Financial Planning, committees and Council, as requested 100% of the time.
Revenue & Cash Management	Subsidy & Receivable Management		Approved		Revised in 2017.	Subsidy claims prepared and submitted to federal and provincial ministries with 100% accuracy, 95% of the time.	Subsidy claims prepared and submitted to federal and provincial ministries with 100% accuracy, 95% of the time.
	Audited Financial Statements & Financial Reports		Approved		Revised in 2017.	Submission of audited financial statements and financial reports to ministries for cost shared programs by the ministries' deadlines, 100% of the time.	Submission of audited financial statements and financial reports to ministries for cost shared programs by the ministries' deadlines, 100% of the time.
	Corporate Reporting		Approved		Revised in 2017.	Finalize subsidies and receivables for corporate reporting and consolidation in accordance with reporting requirements and deadlines, 100% of the time.	Finalize subsidies and receivables for corporate reporting and consolidation in accordance with reporting requirements and deadlines, 100% of the time.
	Ontario Works Benefit Payment Management		Approved		Revised in 2017.	Ontario Works benefit payments validated and processed with 100% accuracy and meeting deadlines 95% of the time.	Ontario Works benefit payments validated and processed with 100% accuracy and <b>meeting deadlines 100% of the time.</b>
	Bank Reconciliation for PFR, TPS, TESS.		Approved		Revised in 2017.	Bank Reconciliations performed with 100% accuracy and 100% of the time.	Bank Reconciliations performed with 100% accuracy and 100% of the time.
Program Support	Strategic Cluster Relationship, Advice		Approved		Revised in 2017.	Regular and ongoing support provided 100% of the time.	Regular and ongoing support provided <b>to the DCM and Cluster A Divisions</b> 100% of the time.
	Relationship Management		Approved		Revised in 2017.	90% of issues are managed and resolved; 10% of issues are outside of the Relationship framework.	90% of issues are managed and resolved; 10% of issues are outside of the Relationship framework.
	Program and Operational Reviews		Approved		Revised in 2017.	Projects are completed on time and within budget as established in an approved project plan/charter.	Projects are completed on time and within budget as established in an approved project plan/charter.

Overall, 2018 Service Levels are consistent with the approved 2017 Service Levels for Financial Management and Program Support, while targets have been adjusted to reflect greater efficiency within SDFA.

### Service Performance Measure



- The target turnaround time for subsidy claims prepared and submitted to federal and provincial ministries is with 100% accuracy, 98% of the time.
- SDFA manages approximately \$1.9 billion in revenue and subsidies for three federal and four provincial ministries through 6 cost-shared programs – Affordable Housing Office, Children's Services, Long-Term Care Homes and Services, Shelter Support and Housing Administration, Social Development, Finance and Administration and Toronto Employment and Social Services.
- The City of Toronto is accountable to manage, monitor and report on the subsidies received from the Federal Departments and Provincial Ministries for these cost-shared programs.

**Table 6**  
**2018 Preliminary Service Budget by Activity**

(\$000s)	2017	2018 Preliminary Operating Budget							Incremental Change					
	Approved Budget	Base Budget	Service Changes	Preliminary Base	Prelim. Base Budget vs. 2017 Budget		New/Enhanced	Prelim Budget	2018 Prelim Budget vs. 2017 Budget		2019 Plan		2020 Plan	
					\$	%			\$	%	\$	%	\$	%
<b>GROSS EXP.</b>														
Financial Management & Reporting	2,102.0	2,002.8		2,002.8	(99.1)	(4.7%)		<b>2,002.8</b>	(99.1)	(4.7%)	44.1	2.2%	28.7	1.4%
Financial Planning & Coordination	455.1	476.6		476.6	21.5	4.7%		<b>476.6</b>	21.5	4.7%	12.0	2.5%	13.7	2.8%
Program Support	1,300.9	1,566.7	(85.9)	1,480.8	179.8	13.8%		<b>1,480.8</b>	179.8	13.8%	26.1	1.8%	28.6	1.9%
Revenue & Cash Management	2,063.8	2,080.7		2,080.7	16.9	0.8%		<b>2,080.7</b>	16.9	0.8%	56.3	2.7%	34.2	1.6%
<b>Total Gross Exp.</b>	<b>5,921.7</b>	<b>6,126.8</b>	<b>(85.9)</b>	<b>6,040.9</b>	<b>119.1</b>	<b>2.0%</b>		<b>6,040.9</b>	<b>119.1</b>	<b>2.0%</b>	<b>138.5</b>	<b>2.3%</b>	<b>105.1</b>	<b>1.7%</b>
<b>REVENUE</b>														
Financial Management & Reporting	238.1	219.5		219.5	(18.6)	(7.8%)		<b>219.5</b>	(18.6)	(7.8%)				
Financial Planning & Coordination	55.8	52.7		52.7	(3.1)	(5.6%)		<b>52.7</b>	(3.1)	(5.6%)				
Program Support	450.1	454.3		454.3	4.2	0.9%		<b>454.3</b>	4.2	0.9%	4.8	1.0%	9.7	2.1%
Revenue & Cash Management	1,240.3	1,238.4		1,238.4	(1.9)	(0.2%)		<b>1,238.4</b>	(1.9)	(0.2%)				
<b>Total Revenues</b>	<b>1,984.4</b>	<b>1,964.9</b>		<b>1,964.9</b>	<b>(19.5)</b>	<b>(1.0%)</b>		<b>1,964.9</b>	<b>(19.5)</b>	<b>(1.0%)</b>	<b>4.8</b>	<b>0.2%</b>	<b>9.7</b>	<b>0.5%</b>
<b>NET EXP.</b>														
Financial Management & Reporting	1,863.9	1,783.3		1,783.3	(80.6)	(4.3%)		<b>1,783.3</b>	(80.6)	(4.3%)	44.1	2.5%	28.7	1.6%
Financial Planning & Coordination	399.2	423.9		423.9	24.7	6.2%		<b>423.9</b>	24.7	6.2%	12.0	2.8%	13.7	3.1%
Program Support	850.8	1,112.4	(85.9)	1,026.5	175.7	20.6%		<b>1,026.5</b>	175.7	20.6%	21.4	2.1%	18.9	1.8%
Revenue & Cash Management	823.4	842.3		842.3	18.8	2.3%		<b>842.3</b>	18.8	2.3%	56.3	6.7%	34.2	3.8%
<b>Total Net Exp.</b>	<b>3,937.4</b>	<b>4,161.9</b>	<b>(85.9)</b>	<b>4,076.0</b>	<b>138.6</b>	<b>3.5%</b>		<b>4,076.0</b>	<b>138.6</b>	<b>3.5%</b>	<b>133.7</b>	<b>3.3%</b>	<b>95.4</b>	<b>2.2%</b>
Approved Positions	49.0	50.0		50.0	1.0	2.0%		<b>50.0</b>	1.0	2.0%	0.2	0.3%		

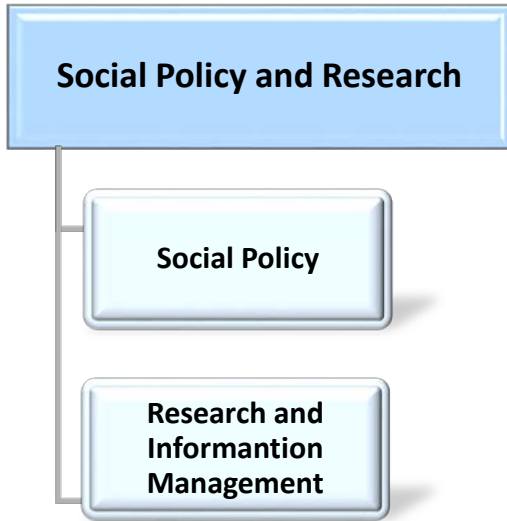
The **Financial Management and Program Support** service provides direct support and coordinating activities for Cluster-A programs with respect to financial reporting, cash and revenue management, budgets and procurement.

The Financial Management and Program Support's 2018 Preliminary Operating Budget of \$6.041 million gross and \$4.076 million net is \$0.139 million or 3.5% over the 2017 Approved Net Budget.

- In addition to the base budget pressures common to all services, this service is experiencing an increase in salaries and benefits costs, reflecting an increase of 1.1 position to better align the salaries and benefits with the cost of services provided.
- In order to offset these pressures, the 2018 Preliminary Operating Budget includes a reduction of \$0.086 million in base expenditures to align with actual spending.

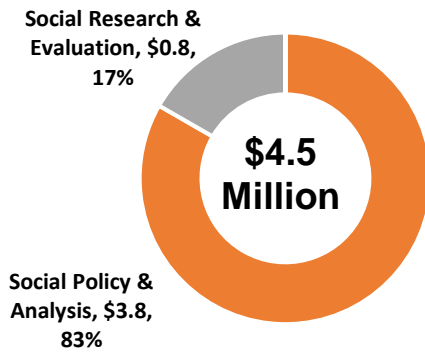
**Social Policy and Planning**

**What We Do**

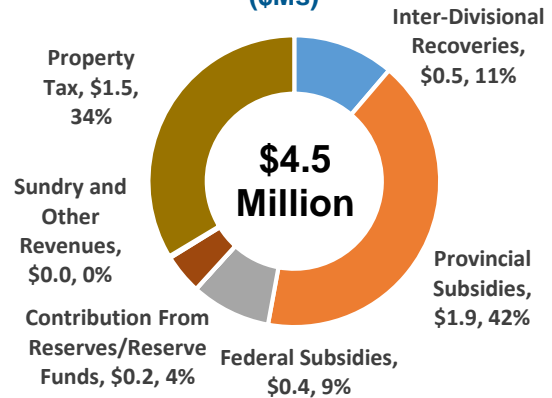


- Provide Social Policy & Analysis
- Provide Social Research & Evaluation

**2018 Service Budget by Activity (\$Ms)**



**2018 Service by Funding Source (\$Ms)**



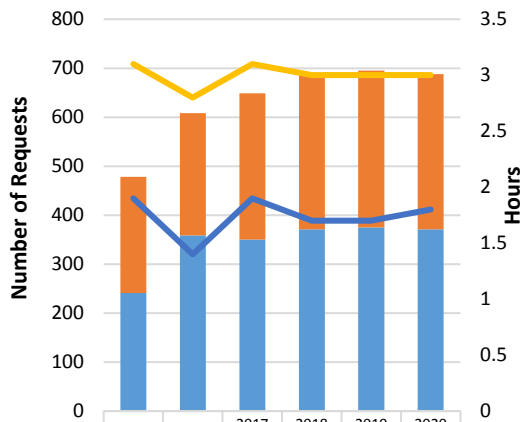
**2018 Service Levels  
Social Policy and Planning**

Activity	Type	Status	2015	2016	2017	2018
Social Policy	Place-Based	Approved	Revised in 2017.		Develop 8 new strategic social policies that advance Council's social and economic equity goals.	<i>Develop 2 new strategic social policies that advance Council's social and economic equity goals.</i>
	Population-Based	Approved	Revised in 2017.		Coordinate and monitor implementation of 10 interdivisional social policies.	<i>Coordinate and monitor implementation of 15 interdivisional social policies.</i>
	System-Based	Approved	Revised in 2017.		Consult 5,000 stakeholders in policy development and monitoring.	<i>Consult 1,500 stakeholders in policy development and monitoring.</i>
Social Research & Information Management	Social Research Reporting	Approved	Revised in 2017.		Respond to an average of 350 research information requests; add 50 new social research datasets to Wellbeing Toronto as part of Open Data.	<i>Respond to an average of 600 research information requests; add 100+ new social research datasets to Wellbeing Toronto as part of Open Data.</i>
	Data Management & Analytics	Approved	Revised in 2017.		Manage 6 data collection and analysis systems; coordinate & facilitate City access to data through 2 multi-city data networks	<i>Manage 16 data collection and analysis systems; coordinate &amp; facilitate City access to data through 2 multi-city data networks</i>

Overall, 2018 Service Levels are consistent with the approved 2017 Service Levels for Social Policy and Planning, while targets have been adjusted to reflect an increased focus on data and analysis.

### Service Performance Measures

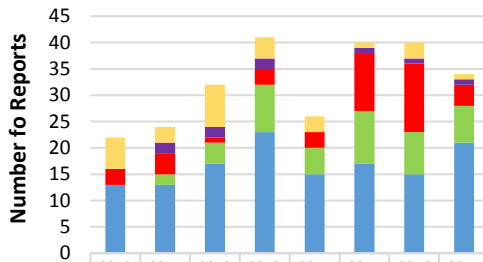
#### Social Research Information Requests



	2015	2016	2017 Proj.	2018 Target	2019 Plan	2020 Plan
External (#)	237	249	299	317	320	317
Internal (#)	241	359	350	371	375	371
Internal (Avg hrs per Req)	3.1	2.8	3.1	3	3	3
External (Avg hrs per Req)	1.9	1.4	1.9	1.7	1.7	1.8

- The number of requests as of November 2017 is 557, compared to 544 at this time last year.
- It is projected that the number of requests in 2017 may increase due to the addition of all of the information requests from Social Planning Toronto starting Q1 2017 as a result of re-structuring the unit.
- The number of requests in 2018 may also increase due to new Census information posted to the City's Website.
- Total average time to complete requests year to date is 2.7 hours. It should be noted that complex requests require more time on average. In 2017 year to date, complex requests account for 27% of total staff time spent on completing all requests, compared to 23% for the same period last year.

#### SDFA Reports by Committee 2010 - 2017



	2010	2011	2012	2013	2014	2015	2016	2017
Other	6	3	8	4	3	1	3	1
Economic Development/ & Culture/Ec Dev and Parks		2	2	2		1	1	1
Government Management	3	4	1	3	3	11	13	4
Executive		2	4	9	5	10	8	7
Community Development and Recreation	13	13	17	23	15	17	15	21

- The largest number of SDFA reports go consistently each year to the Community Development and Recreation Committee, formerly the Community Services Committee.
- Other committees which SDFA periodically contributes to include: Budget/Special Budget; Board of Health; Council (directly); Parks & Environment; Planning & Growth; Public Works & Infrastructure; and TEYCC.

**Table 6**  
**2018 Preliminary Service Budget by Activity**

(\$000s)	2017	2018 Preliminary Operating Budget							Incremental Change						
	Approved Budget	Base Budget	Service Changes	Preliminary Base	Prelim. Base Budget vs. 2017 Budget	% Change	New/Enhanced	Prelim Budget	2018 Prelim Budget vs. 2017 Budget		2019 Plan		2020 Plan		
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%	
<b>GROSS EXP.</b>															
Human Services System Planning															
Social Policy & Analysis	3,302.2	3,759.0		3,759.0	456.8	13.8%		3,759.0	456.8	13.8%	(1,716.4)	(45.7%)	51.7	2.5%	
Social Research & Evaluation	738.5	753.2		753.2	14.7	2.0%		753.2	14.7	2.0%	19.3	2.6%	17.4	2.3%	
<b>Total Gross Exp.</b>	<b>4,040.8</b>	<b>4,512.2</b>		<b>4,512.2</b>	<b>471.5</b>	<b>11.7%</b>		<b>4,512.2</b>	<b>471.5</b>	<b>11.7%</b>	<b>(1,697.1)</b>	<b>(37.6%)</b>	<b>69.1</b>	<b>2.4%</b>	
<b>REVENUE</b>															
Human Services System Planning															
Social Policy & Analysis	1,805.4	2,831.7		2,831.7	1,026.4	56.9%		2,831.7	1,026.4	56.9%	(1,862.7)	(65.8%)	4.6	0.5%	
Social Research & Evaluation	59.7	164.0		164.0	104.2	174.6%		164.0	104.2	174.6%					
<b>Total Revenues</b>	<b>1,865.1</b>	<b>2,995.7</b>		<b>2,995.7</b>	<b>1,130.6</b>	<b>60.6%</b>		<b>2,995.7</b>	<b>1,130.6</b>	<b>60.6%</b>	<b>(1,862.7)</b>	<b>(62.2%)</b>	<b>4.6</b>	<b>0.4%</b>	
<b>NET EXP.</b>															
Human Services System Planning															
Social Policy & Analysis	1,496.9	927.3		927.3	(569.6)	(38.1%)		927.3	(569.6)	(38.1%)	146.2	15.8%	47.1	4.4%	
Social Research & Evaluation	678.8	589.3		589.3	(89.6)	(13.2%)		589.3	(89.6)	(13.2%)	19.3	3.3%	17.4	2.9%	
<b>Total Net Exp.</b>	<b>2,175.7</b>	<b>1,516.5</b>		<b>1,516.5</b>	<b>(659.2)</b>	<b>(30.3%)</b>		<b>1,516.5</b>	<b>(659.2)</b>	<b>(30.3%)</b>	<b>165.6</b>	<b>10.9%</b>	<b>64.5</b>	<b>3.7%</b>	
<b>Approved Positions</b>	<b>27.5</b>	<b>24.1</b>		<b>24.1</b>	<b>(3.5)</b>	<b>(12.5%)</b>		<b>24.1</b>	<b>(3.5)</b>	<b>(12.5%)</b>	<b>(2.0)</b>	<b>(8.3%)</b>			

The **Social Policy and Research** service conducts policy research, prepares reports to Council and Committees on Social Policy directions, gathers statistical information and collects outcomes that measure the effectiveness of social programs.

Social Policy and Research's 2018 Preliminary Operating Budget of \$4.512 million gross and \$1.517 million net is \$0.659 million or 30.3% under the 2017 Approved Net Budget.

- In addition to the base budget pressures common to all services, this service's budget includes a pressure arising from a reversal of one-time funding of \$0.137 million from the Tax Stabilization Reserve Fund and a decrease of \$0.020 in federal subsidy, with both adjustments affecting the funding of the Toronto Newcomer Office.
- In order to offset the pressures to this service, the 2018 Preliminary Operating Budget includes a realignment of positions and associated costs between services to better match the service delivery requirements.
- Further, this service's budget includes a reduction of 2.0 positions from the conclusion of the Social Procurement and Syrian Refugee programs funded through 3rd party grants.



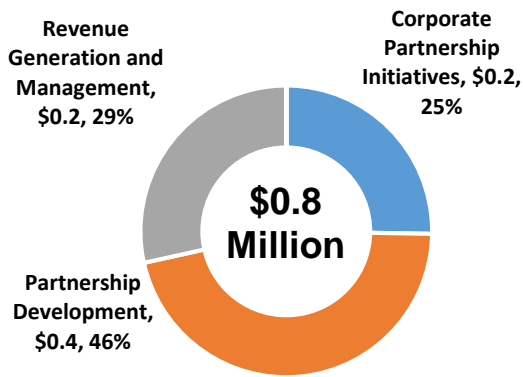
### Toronto Office of Partnerships

### What We Do

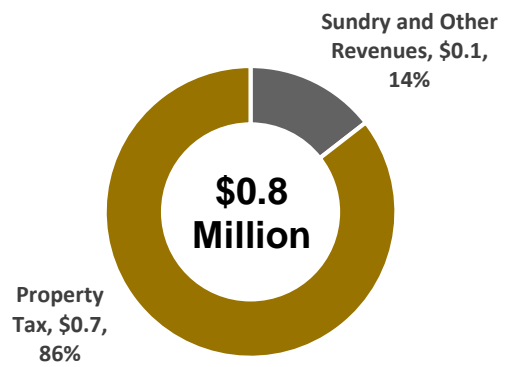


- Develop Corporate Partnership Initiatives
- Manage Partnership Develop
- Manage Revenue Generation Initiatives

2018 Service Budget by Activity (\$Ms)



2018 Service by Funding Source (\$Ms)



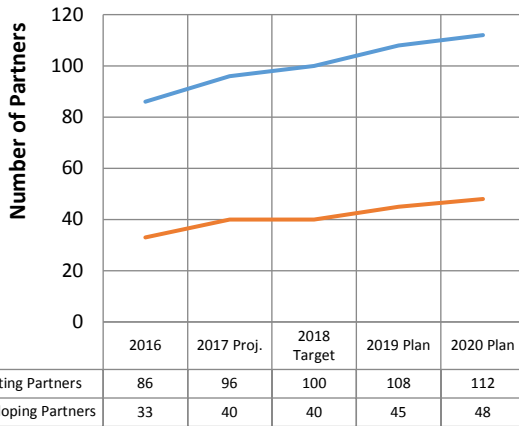
## 2018 Service Levels Toronto Office of Partnerships

Activity	Type	Sub - Type	Status	2015	2016	2017	2018
Corporate Partnership Initiatives	Corporate Partnerships		Approved	90% of requested policies/procedures are completed within the time frame provide by Council.	90% of requested policies/procedures are completed within the time frame provide by Council.	200 Corporate partners.	200 Corporate partners.
	Partnership & Revenue Generation Policies and Procedures		Approved	Revised in 2017.		100% compliance to Corporate policies and procedures on Revenue Generation.	100% compliance to Corporate policies and procedures on Revenue Generation.
	External and Internal Consulting		Approved	Instances of external and internal Consulting 350; Consulting Hours (Internal and External) 262.	Instances of external and internal Consulting 350; Consulting Hours (Internal and External) 262.	Instances of external and internal Consulting 350; Consulting Hours (Internal and External) 262.	Instances of external and internal Consulting 350; Consulting Hours (Internal and External) 262.
	Staff Partnership Training		Approved	465 staff trained.	465 staff trained.	464 staff trained.	<b>383 staff trained.</b>
Partnership Development	Development and Management of Agreements		Approved	Revised in 2017.		100% compliance to Corporate policies and procedures.	100% compliance to Corporate policies and procedures.
	Consultation on Partnership Development		Approved	Revised in 2017.		100% response to all consultation requests and referrals to appropriate party.	100% response to all consultation requests and referrals to appropriate party.
	Relationship Development	New Partners	Approved	Revised in 2017.		20 New Partners.	<b>40 New Partners.</b>
	Project Management for Projects going forward	Go-Forward Partnerships	Approved	Number of instances projects are going forward: 50.	Number of instances projects are going forward: 50.	Number of instances projects are going forward: 70.	Number of instances projects are going forward: 70.
Project Management Hours		Approved	1,800 hours of External and Internal for partnership projects managed going forward.	1,800 hours of External and Internal for partnership projects managed going forward.	3,500 hours of External and Internal partnership projects managed going forward.	3,500 hours of External and Internal partnership projects managed going forward.	
Revenue Generation & Management	Advice and Consultation on Unsolicited Proposal Policy Process		Approved	Revised in 2017.		100% compliance to Corporate policies and procedures.	100% compliance to Corporate policies and procedures.
	Review Unsolicited Proposal Submissions		Approved	Review and respond to 95% of received proposals within 2 business days.	Review and respond to 95% of received proposals within 2 business days.	Review and respond to 95% of received proposals within 2 business days.	Review and respond to 95% of received proposals within 2 business days.
	Revenue Generating Partnerships (Sponsorships, Donations, Joint)		Approved	Activity maintained but reduced as of 2012 due to staffing reductions.	Activity maintained but reduced as of 2012 due to staffing reductions.	100% compliance to Corporate policies and procedures.	100% compliance to Corporate policies and procedures.
	Emergency Donation Management		Approved	Coordinated with Corporate Accounting.	Coordinated with Corporate Accounting.	100% compliance to Corporate policies and procedures.	100% compliance to Corporate policies and procedures.
	City initiatives financially supported by external partners		Approved	# of initiatives financially supported by external partners TBD - This data is collected from Divisions in 2016.	# of initiatives financially supported by external partners TBD - This data is collected from Divisions in 2016.	# of initiatives financially supported by external partners TBD - This data is collected from Divisions in 2016 (target is 220).	# of initiatives financially supported by external partners TBD - This data is collected from Divisions in 2016 (target is 220).
	Unsolicited Proposals		Approved	Submitted Unsolicited Proposals Processed: 20	Submitted Unsolicited Proposals Processed: 20	Submitted Unsolicited Proposals Processed: 18	<b>Submitted Unsolicited Proposals Processed: 30</b>
			Approved	Revised in 2017.		100% assessment of all Unsolicited Proposals.	100% assessment of all Unsolicited Proposals.
	Partnership Revenue Generated		Approved	Partnership revenue generated: \$814,000.	Partnership revenue generated: \$814,000.	Partnership revenue generated: \$9.85M.	<b>Partnership revenue generated: \$850,000.</b>
United Way Campaign		Approved	Total amount of funds generated by the City of Toronto U.W. Campaign: \$1.2M.	Total amount of funds generated by the City of Toronto U.W. Campaign: \$1.2M.	Total amount of funds generated by the City of Toronto U.W. Campaign: \$1.37M.	<b>Total amount of funds generated by the City of Toronto U.W. Campaign: \$1.4M.</b>	

Overall, 2018 Service Levels are consistent with the approved 2017 Service Levels for the Toronto Office of Partnerships, while targets have been adjusted to reflect updated expectations.

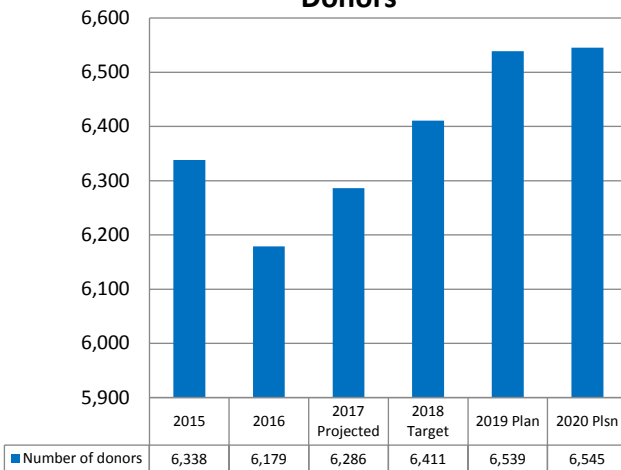
### Service Performance Measures

#### Toronto Office of Partnerships - New Partners



- In 2017, TOP cultivated 86 third-party partnerships which supported a number of City initiatives including the United Way, the Bentway, assistance for Syrian Refugees and investments in TCHC assets. In addition, TOP continued to develop new relationships with private and non-profit groups. External outreach resulted in 33 new partnership prospects in 2016.
- For 2017 and future years, the number of actual partners (investing partners) is expected to stabilize while the number of partnership prospects (developing partners) is expected to grow as a result of increased outreach.

#### United Way Office - Number of Staff Donors



- The United Way Office, which administers the City's United Way campaign, is a key component of TOP.
- Total donors declined in 2016 while total donation amounts increased significantly. Retirements are likely contributing to the reduction in the number of donors.
- The projected increase in 2017 is a result of working with CUPE 416 to target workers at City yards and working with Toronto Professional Firefighters Association to focus on firefighters at various fire halls.

**Table 6**  
**2018 Preliminary Service Budget by Activity**

	2017	2018 Preliminary Operating Budget						Incremental Change						
	Approved Budget	Base Budget	Service Changes	Preliminary Base	Prelim. Base Budget vs. 2017 Budget		New/Enhanced	Prelim Budget	2018 Prelim Budget vs. 2017 Budget		2019 Plan		2020 Plan	
					\$	%			\$	%	\$	%	\$	%
<b>GROSS EXP.</b>														
Corporate Partnership Initiatives	203.4	205.6		205.6	2.2	1.1%		205.6	2.2	1.1%	5.1	2.5%	5.6	2.6%
Partnership Development	372.3	376.3		376.3	4.0	1.1%		376.3	4.0	1.1%	9.4	2.5%	10.2	2.6%
Revenue Generation and Management	236.0	231.6		231.6	(4.5)	(1.9%)		231.6	(4.5)	(1.9%)	5.5	2.4%	6.2	2.6%
<b>Total Gross Exp.</b>	<b>811.7</b>	<b>813.4</b>		<b>813.4</b>	<b>1.7</b>	<b>0.2%</b>		<b>813.4</b>	<b>1.7</b>	<b>0.2%</b>	<b>20.0</b>	<b>2.5%</b>	<b>22.0</b>	<b>2.6%</b>
<b>REVENUE</b>														
Corporate Partnership Initiatives														
Partnership Development														
Revenue Generation and Management	117.9	117.9		117.9				117.9						
<b>Total Revenues</b>	<b>117.9</b>	<b>117.9</b>		<b>117.9</b>				<b>117.9</b>						
<b>NET EXP.</b>														
Corporate Partnership Initiatives	203.4	205.6		205.6	2.2	1.1%		205.6	2.2	1.1%	5.1	2.5%	5.6	2.6%
Partnership Development	372.3	376.3		376.3	4.0	1.1%		376.3	4.0	1.1%	9.4	2.5%	10.2	2.6%
Revenue Generation and Management	118.1	113.6		113.6	(4.5)	(3.8%)		113.6	(4.5)	(3.8%)	5.5	4.9%	6.2	5.2%
<b>Total Net Exp.</b>	<b>693.8</b>	<b>695.5</b>		<b>695.5</b>	<b>1.7</b>	<b>0.2%</b>		<b>695.5</b>	<b>1.7</b>	<b>0.2%</b>	<b>20.0</b>	<b>2.9%</b>	<b>22.0</b>	<b>3.0%</b>
Approved Positions	6.0	6.0		6.0	0.0	0.0%		6.0	0.0	0.0%				

The **Toronto Office of Partnerships** service coordinates and develops Corporate Partnership Initiatives, manages Partnership Development and Revenue Generation on behalf of the City, including corporate partners such as the United Way of Toronto.

Toronto Office of Partnership's 2018 Preliminary Operating Budget of \$0.813 million gross and \$0.696 million net is \$0.002 million or 0.2 % over the 2017 Approved Net Budget.

- The base budget pressures are due to inflationary increases in salary and benefits of \$0.002 million.

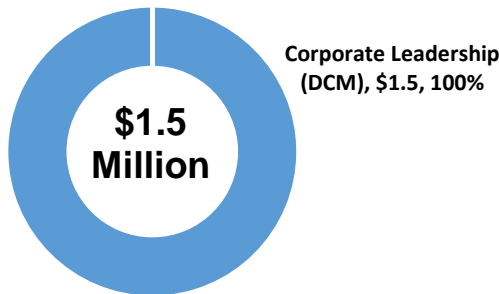
**Corporate Leadership (DCM)**

**What We Do**

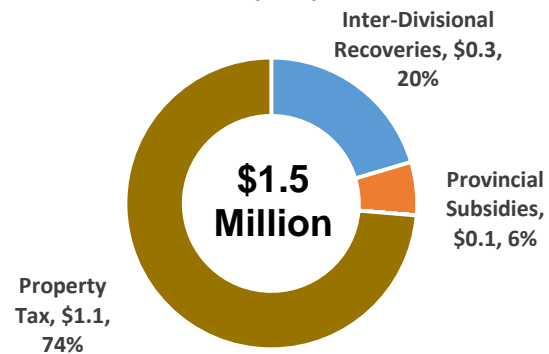


- To guide the corporation in the strategic direction for growth and program/service delivery.
- Promote collaboration and innovation inside Cluster A and across the organization.
- Assist the City Manager in corporate governance and oversight activities.
- Achieve Council's priorities.

**2018 Service Budget by Activity (\$Ms)**



**2018 Service by Funding Source (\$Ms)**



**Table 6  
2018 Preliminary Service Budget by Activity**

	2017		2018 Preliminary Operating Budget							Incremental Change				
	Approved Budget	Base Budget	Service Changes	Preliminary Base	Prelim. Base Budget vs. 2017 Budget	% Change	New/Enhanced	Prelim Budget	2018 Prelim Budget vs. 2017 Budget		2019 Plan		2020 Plan	
									\$	%	\$	%	\$	%
<b>GROSS EXP.</b>														
Corporate Leadership (DCM)	1,472.4	1,470.4		1,470.4	(2.0)	(0.1%)		1,470.4	(2.0)	(0.1%)	35.7	2.4%	40.4	2.7%
<b>Total Gross Exp.</b>	1,472.4	1,470.4		1,470.4	(2.0)	(0.1%)		1,470.4	(2.0)	(0.1%)	35.7	2.4%	40.4	2.6%
<b>REVENUE</b>														
Corporate Leadership (DCM)	386.2	386.9		386.9	0.8	0.2%		386.9	0.8	0.2%	3.9	1.0%	7.9	2.0%
<b>Total Revenues</b>	386.2	386.9		386.9	0.8	0.2%		386.9	0.8	0.2%	3.9	1.0%	7.9	2.0%
<b>NET EXP.</b>														
Corporate Leadership (DCM)	1,086.2	1,083.5		1,083.5	(2.8)	(0.3%)		1,083.5	(2.8)	(0.3%)	31.8	2.9%	32.5	2.9%
<b>Total Net Exp.</b>	1,086.2	1,083.5		1,083.5	(2.8)	(0.3%)		1,083.5	(2.8)	(0.3%)	31.8	2.9%	32.5	2.8%
Approved Positions	8.4	8.4		8.4	0.0	0.0%		8.4	0.0	0.0%				

The **Corporate Leadership** service provides guidance to the corporation in the strategic direction for growth and program/service delivery, promotes collaboration and innovation inside Cluster A and across the organization and assists the City Manager in corporate governance and oversight activities to achieve Council's priorities.

Corporate Leadership's 2018 Preliminary Operating Budget of \$1.470 million gross and \$1.084 million net is \$0.003 million or 0.3% under the 2017 Approved Net Budget.

The 2018 Preliminary Operating Budget includes a realignment of salaries and benefits and interdivisional recovery to better match the cost of services provided



# Part 3

## Issues for Discussion

## Issues Impacting the 2018 Budget

### Budget Target

- At its meeting on May 24, 2017, the "2018 Budget Process - Budget Directions and Schedule" staff report (EX25.18) was submitted for consideration and adopted by City Council regarding the establishment of the 2018 Budget Process and the scheduling of the review and approval of the Tax and Rate Supported 2018 Operating Budget and 2018 – 2027 Capital Budget and Plan for the City of Toronto.  
(<http://www.toronto.ca/legdocs/mmis/2017/ex/bgrd/backgroundfile-103826.pdf>)
- City Council directed all City Programs and Agencies to prepare their 2018 net operating budget equal to the 2017 Approved Net Operating Budget, representing 0.0% increase, utilizing strategies including but not limited to controlling expenditures through cost saving measures, and exploring all services for efficiency savings including opportunities from business process reengineering, streamlining, transformation and innovation to service delivery.
- SDFA's 2018 Preliminary Operating Budget is \$48.099 million gross and \$32.746 million net, representing an increase of \$0.546 million or 1.7% from the 2017 Approved Operating Budget.
- In order to help mitigate the impact of the base budget increase over 2017, the Program has included base expenditure savings of \$0.105 million to align the budget with actual expenditures, and one-time recovery from the SAS reserve of \$0.076 million as a bridging strategy.

## Issues Referred to the 2018 Operating Budget Process

### New & Enhanced Not Included in the 2018 Preliminary Operating Budget

- The following initiatives have not been included in the 2018 Preliminary Operating Budget. However, they are detailed below for Budget Committee's consideration in the 2018 Budget process.

New / Enhanced Service Description (\$000s)	2018 Impact				Net Incremental Change			
	Gross	Revenue	Net	Positions	2019 Plan		2020 Plan	
					Net	Positions	Net	Positions
<b>Enhanced Service Priorities</b>								
<b>Referred to the Budget Process:</b>								
Extension of Toronto For All Campaign	100.0		100.0		240.0			
Toronto Strong Neighbourhoods Strategy	226.1		226.1	3.0	525.4	2.0	14.4	
Community Space Tenancy Policy	75.0		75.0					
Action Plan to Confront Anti-Black Racism	995.4		995.4	5.0	458.2	2.0	(174.9)	
Community Services Partnership Funding Increase	450.0		450.0					
<b>Total Enhanced Services</b>	<b>1,846.5</b>		<b>1,846.5</b>	<b>8.0</b>	<b>1,223.6</b>	<b>4.0</b>	<b>- 160.5</b>	
<b>New Service Priorities</b>								
<b>Referred to the Budget Process - Poverty Reduction:</b>								
Poverty Reduction Strategy - Equity Responsive Budgeting	105.0		105.0	1.0	29.9		3.4	
Poverty Reduction Strategy - Poverty Reduction Evaluation	150.0		150.0		(150.0)			
Transit Fare Equity Program - Phase 1	4,800.0	200.0	4,600.0		3,400.0		100.0	
Transit Fare Equity Program - Phase 2					4,500.0		3,200.0	
Transit Fare Equity Program - Phase 3							19,300.0	
<b>Total Poverty Reduction</b>	<b>5,055.0</b>	<b>200.0</b>	<b>4,855.0</b>	<b>1.0</b>	<b>7,779.9</b>	<b>-</b>	<b>22,603.4</b>	<b>-</b>
<b>Total New / Enhanced Services (Not Included)</b>	<b>6,901.5</b>	<b>200.0</b>	<b>6,701.5</b>	<b>9.0</b>	<b>9,003.4</b>	<b>4.0</b>	<b>22,443.0</b>	<b>-</b>

- **Extension of Toronto for All Campaign** (\$0.100 million gross and net)
  - Since 2015, in keeping with City Council's direction, SDFA, Economic Development, Human Resources, and Strategic Communications have created 4 public education campaigns under the brand, Toronto For All, to address issues related to: (1) anti-Islamophobia (June 2016); (2) confronting anti-Black Racism (November 2016); (3) challenging NIMBYISM and negative perceptions of homelessness men (April 2017); and (4) challenging transphobia (June 2017).
  - At its meeting on November 9, 2016, City Council adopted the recommendations in CD15.5 "Toronto Newcomer Strategy – Progress Report", which directed SDFA to further develop the "Toronto For All" public education campaign to address transphobia and issues experienced by Indigenous peoples.
  - Link to report: <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.CD15.5>

- Funding of \$0.100 million will support an annual public education campaign to deliver 1 strategically chosen campaign focused on addressing social inclusion issues related to Toronto's Indigenous communities.
- *Toronto Strong Neighbourhoods Strategy* (\$0.226 gross and net)
  - At its meeting on March 28, 2017, City Council approved CD18.4 "*Activating People, Resources and Policies: Progress on Toronto Strong Neighbourhoods Strategy 2020*", which requested SDFA to provide recommendations for reinvigorating the emerging neighbourhood strategy, including funding opportunities. Currently SDFA engages 10,000 Residents per year through Toronto Strong Neighbourhoods (TSN).
  - Link to the report: <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.CD18.4>
  - TSN Strategy 2020 is implemented across 31 Neighbourhood Improvement Areas (NIAs) by a staff team of 8 Community Development Officers (CDOs) with each CDO responsible for 3 to 4 neighbourhoods with an average of 75,000 residents per staff.
  - The proposal to add 2 new CDOs and 1 Community Development Worker will increase staffs' capacity to support a more robust implementation of TSN at the local level by reducing the number of NIAs per staff to 2-3 and will increase the Program's ability to engage and support resident participation, particularly residents who face multiple barriers to civic participation. The Community Development Worker will support the work of resident bodies such as the Resident Advisory Committee and Toronto Seniors Forum.
- *Community Space Tenancy Policy* (\$0.075 gross and net)
  - At its meeting on November 7, 2017, City Council adopted EX28.8 "*Community Space Tenancy Policy*", requesting SDFA to include \$0.075 million for consideration in the 2018 Budget process to support the incremental operating expenses of Incubator Tenants using community space under the Community Space Tenancy Policy.
  - Link to the report: <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.EX28.8>
  - The Community Space Tenancy Policy, that will replace the existing Below-Market Rent (BMR), retains the main components of the BMR policy while adding necessary elements to meet the needs of the City and the non-profit sector including requirements for formal leases, clearer eligibility criteria and defining four types of tenancies as a move away from a one-size fits all approach.
  - One of the defined tenancies, the Incubator Tenant, includes Short-term leases for grassroots organizations to meet an emerging need, and to develop organizational capacity. Incubator tenancies will be implemented if the required resources are approved through the 2018 Budget process.
- *Action Plan to Confront Anti-Black Racism* (\$0.995 gross and net)
  - Funding of \$0.460 million for 5.0 positions and \$0.535 million for community partnership initiatives is requested as a new priority to implement Year 1 of the Toronto Action Plan to Confront Anti-Black Racism.
  - The five-year action plan is the result of collaborative effort between the City of Toronto and Torontonians of African descent and leverages the talents, knowledge and experiences of Black residents and Black organizations as partners in making municipal services, spaces and policies fully inclusive and accessible to Torontonians of African descent in both intent and practice.
  - Funding will include the establishment of an Anti-Black Racism Unit within SDFA, supported by Equity Diversity and Human Rights, and Human Resources. This unit will deploy expertise and resources to a range of City divisions and the Toronto Police Service to implement initiatives from the Toronto Action Plan to Confront Anti-Black Racism. Implementation will be based on five annual work plans starting in 2018, with deliverables in 2018 driven by four priorities:
    - Creating culture change at the City;
    - Investing in black children and youth;
    - Connecting black Torontonians to civic decision making; and
    - Improving customer service.
- *Community Services Partnership Funding Increase* (\$0.450 gross and net)
  - At its meeting on October 2, 2017, City Council adopted CD22.6 "*Impact of CPIP Grants and SDFA Request for Approval of New Initiatives Report*", which authorized SDFA to allocate, issue and enter into



agreements for up to \$0.450 million in grants through a call for proposals for 4 new initiatives. Funding for the initiatives was available through the 2017 approved CPIP and would be used as follows:

- To support effective Black youth leadership programs including rites of passage, civic and community leadership in support of the Interim Toronto Action Plan to Confront Anti-Black Racism;
  - To a not-for-profit organization, in collaboration with SDFA to develop a Social Development Plan and support the re-development of Alexandra Park as part of the Downtown West Study;
  - To an Indigenous led organization to build the capacity of indigenous organizations to respond to service needs and engage their communities in recognition of the City's Statement of Commitment to build the capacity of Indigenous organizations; and
  - To pilot approaches to support emerging neighbourhoods as identified in the Toronto Strong Neighbourhoods Strategy 2020 to continue to engage residents and build resident leadership to support neighbourhood planning activities.
- City Council also directed SDFA to include an additional \$0.450 million in the 2018 budget submission to support ongoing partnership development, for consideration in the 2018 budget process.
- Link to the report: <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.CD22.6>
- The following new and enhanced initiatives will advance the 2018 work plan for the Poverty Reduction Strategy:
    - *Poverty Reduction Strategy – Equity Responsive Budgeting* (\$0.105 gross and net)
      - This priority requires \$0.105 million for the addition of 1 permanent Planning Analyst position to provide data analytics support for the City's new Equity Responsive Budgeting Initiative (ERBI), and Disaggregated Data Strategy (DDS), which will facilitate the compilation of cluster-wide services provided by City programs. These details are required to support requests from City Council for data that allows programs to collectively report activities and services that support a growing number of Council program initiatives, including Poverty Reduction and Equity Budgeting.
      - The new position is required to: i) provide advanced analyses of disaggregated data within an equity framework; ii) assist in the acquisition of Cluster-wide data; and iii) provide integration and standardization techniques of the data as part of a DDS.
      - The analysis and collection of disintegrated data will facilitate a number of Council directed reporting requirements. Further, increasing SDFA's IT capacity will enable specific reporting through a number of different lenses that identifies who is being served across the City and the impact that services have on City residents.
    - *Poverty Reduction Strategy – Poverty Reduction Evaluation* (\$0.150 gross and net)
      - The enhanced service priority requires on-time funding of \$0.150 million gross and net for an external consultant to assist the existing Poverty Reduction Strategy Office (PRSO). The consultant will assist in the development of a strategy and in designing a monitoring system that tracks progress, and establishes targets and timetables for reducing waitlists for City services.
      - The current PRSO budget of \$0.254 million, which supports 2 temporary positions, lacks the capacity to develop these benchmarks. The consultant will assist in the engagement of research staff within the City, including Toronto Public Health's Evaluation Unit, and researchers and evaluators from universities and research centers, drawing on their knowledge, expertise, and resources to help develop the program benchmarks.
    - *Transit Fare Equity Program – Phase 1* (\$4.800 gross and \$4.600 net)
      - At its meeting on December 13, 2016, City Council adopted EX20.10, "Toronto Prosperity – Toronto Poverty Reduction Strategy – 2016 Progress Report and 2017 Work Plan", and directed that a Fair Pass Program be established, with Phase 1 of the program subject to approval of funding as part of the 2018 Budget process.
      - Link to report: <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.EX20.10>
      - Phase 1 of the program requires funding of \$4.8 million gross and \$4.6 million net to initiate a new program to provides subsidy to low income Torontonians receiving Ontario Disability Support Program

and Ontario Works who do not receive transportation supports. The proposal includes a \$0.200 recovery from clients who have lost or damaged Presto cards.

- Since 2013 Toronto City Council, the Board of Health, and the Board of the Toronto Transit Commission (TTC) have adopted several resolutions directing staff to review, enhance, and create mechanisms that reduce the cost of public transit for low-income residents in support of the Poverty Reduction Strategy. Currently, there is no subsidy program for low-income working age adult transit riders. Phase 1 proposes to create a new service level, commencing in March 2018 with a discount level of 33% for a single adult fare and 21% for an adult monthly pass to ODSP and OW clients. An estimated 36,000 low-income concession cards will be issued by the end of 2018.
- The programming and funding requirements of this new program, including Phase 2 and 3 are noted in the following table:

	2018	2019	2020	2021
<b>Residents Receiving a Discount by Year-End</b>	<b>36,000</b>	<b>66,000</b>	<b>193,000</b>	<b>193,000</b>
Discount Cost - Phase 1	\$4.100	\$7.500	\$7.600	\$7.600
Discount Cost Phase 2		4.400	7.600	7.700
Discount Cost Phase 3			18.000	32.700
<b>Total Discount</b>	<b>\$4.100</b>	<b>\$11.900</b>	<b>\$33.200</b>	<b>\$48.000</b>
Cost of Presto Card	0.300	0.500	1.400	0.900
Administration	0.400	0.600	1.600	1.000
<b>Gross Program Cost</b>	<b>\$4.800</b>	<b>\$13.000</b>	<b>\$36.200</b>	<b>\$49.900</b>
Replacement Card Fee	-0.200	-0.500	-1.100	-1.700
<b>Incremental Annual Cost</b>	<b>\$4.600</b>	<b>\$7.900</b>	<b>\$22.600</b>	<b>\$13.100</b>
<b>Cummulative Program Cost</b>	<b>\$4.600</b>	<b>\$12.500</b>	<b>\$35.100</b>	<b>\$48.200</b>

- Phase 1 would commence in March 2018 (assuming PRESTO is fully rolled out). An estimated 36,000 low-income concession cards would be issued by the end of 2018 for Ontario Works and Ontario Disability Support Program clients not in receipt of other transportation supports.
  - Phase 2 would commence in March 2019. A total of 66,000 residents are estimated to be enrolled in the program by the end of 2019. Phase 2 extends eligibility to residents receiving housing supports or child care fee subsidy.
  - Phase 3 would commence in March 2020 and will take approximately 2 years to reach full implementation. Phase 3 includes all other Toronto residents living with an income below the Low Income Measure + 15% eligibility threshold.
- Funding for Phase 2 and Phase 3 will be considered as part of the future year budget processes.
- It is estimated that by the end of 2021, 193,000 low income residents would be enrolled in the program.



# Appendices

## Appendix 1

### 2017 Service Performance

#### Key Service Accomplishments

In 2017, Social Development, Finance and Administration accomplished the following:

- ✓ Welcomed and celebrated new Torontonians at the third Toronto Newcomer Day. Activities included an information fair with 24 City divisions and 48 external agencies, a citizenship ceremony for 40 new Canadians, and a stage program hosted by Mayor John Tory. From 2015 to 2017, Newcomer Day attendees increased from 1,000 to 8,000, funders/partners increased by 63% sponsorship funding increased by 67%, volunteer participation increased by 190%, and City Divisions and external agencies participation increased by 188%.
- ✓ Hosted two Open Dialogue sessions to address the needs of Syrian newcomer youth, focusing on challenges and opportunities for integration. Participants included 80 representatives from all orders of government, community agencies and private sponsor groups, and 52 Syrian newcomer youth.
- ✓ Partnered with local organizations and Statistics Canada to deliver a consultation and information session on using Census data to support community development (80 people representing 55 community organizations engaged).
- ✓ Developed TSNS Neighbourhood Action Plans for all 31 NIAs through input from 1,700 stakeholders.
- ✓ Hosted a Community Safety Forum that engaged 180 residents and service providers in a dialogue around community safety.
- ✓ Launched the Tower Renewal Action Initiative in Rexdale, providing assessments and improvement support services to 16 local apartment buildings. Lead education and engagement events for over 150 residents, community organizations and property owner groups.
- ✓ Partnered with CultureLink to develop and deliver an online mentorship training program targeted at youth workers and service providers with 451 learners enrolled: 25% Youth Workers and Counsellors; 15% Teachers and 18% Youth Mentors.
- ✓ Implemented mental health training and a Community Healing project in 6 Neighbourhood Improvement Area (NIA) that resulted in 25 residents receiving Peer Support Certification and 67 youth participating in an 8 week workshop.
- ✓ Mobilized over 300 responses to situations of Acutely Elevated Risk as of June 2017 at FOCUS Toronto Situation tables and implemented a Youth Violence Prevention component and a policy and research component to advance FOCUS's ability to mobilize interventions.
- ✓ Responded to over 30 situations of complex vulnerability that had been unresolved in the city for years, and resolved 27 of those situations through the Specialized Program for Inter-divisional Enhanced Responsiveness (SPIDER) to Vulnerability.
- ✓ Hosted 6 Open Dialogue forums on Vulnerability that enabled service improvement conversations in the areas of: Home Unit Takeovers; Hoarding; Suicide Prevention; Human Trafficking, Support for Homicide Victims and Outing TRANSphobia for the community support professionals, and co-hosted a Human Trafficking Conference.
- ✓ Secured \$750,000 through the Welcome Fund Partnership to provide rent supplements to facilitate stable housing for more than 471 Syrian GAR families in Toronto.

## Appendix 2

### 2018 Preliminary Operating Budget by Expenditure Category Program Summary by Expenditure Category

Category of Expense (\$000's)	2015	2016	2017	2017	2018	2018 Change from		Plan	
	Actual	Actual	Budget	Projected	Preliminary	2017 Approved		2019	2020
	\$	\$	\$	\$	\$	\$	%	\$	\$
Salaries And Benefits	14,255.1	14,923.1	17,378.4	17,197.8	17,415.1	36.7	0.2%	17,484.6	17,849.0
Materials & Supplies	126.5	193.0	70.4	70.4	79.3	8.9	12.6%	79.3	79.3
Equipment	123.1	58.8	43.8	43.8	43.3	(0.5)	(1.1%)	43.3	43.3
Service And Rent	3,669.8	3,020.0	4,560.3	3,907.7	5,403.0	842.7	18.5%	4,909.4	978.3
Contribution To Reserves/Reserve Funds	121.7	121.7	126.9	126.9	126.9			126.9	126.9
Other Expenditures	22,030.9	24,165.8	28,402.9	22,732.9	24,666.8	(3,736.1)	(13.2%)	21,891.8	19,891.8
Inter-Divisional Charges	562.6	618.3	361.5	361.5	364.5	3.0	0.8%	365.0	365.5
<b>Total Gross Expenditures</b>	<b>40,889.6</b>	<b>43,100.7</b>	<b>50,944.2</b>	<b>44,441.0</b>	<b>48,098.9</b>	<b>(2,845.3)</b>	<b>(5.6%)</b>	<b>44,900.2</b>	<b>39,334.1</b>
Inter-Divisional Recoveries	609.3	770.7	2,228.9	2,200.6	2,427.8	198.9	8.9%	2,009.7	1,305.2
Provincial Subsidies	3,056.3	4,922.1	5,654.5	5,220.9	5,246.8	(407.7)	(7.2%)	3,316.7	3,235.0
Federal Subsidies	1,975.3	1,842.8	2,859.4	2,251.9	3,546.2	686.8	24.0%	3,546.2	427.0
Transfers From Capital			59.0	59.0	236.1	177.1	300.0%	243.9	250.6
Contribution From Reserves/Reserve Funds	4,064.0	3,056.1	7,546.5	1,667.5	3,719.7	(3,826.8)	(50.7%)	2,269.7	269.7
Sundry and Other Revenues	267.8	543.4	396.6	890.8	176.8	(219.8)	(55.4%)	176.8	176.8
<b>Total Revenues</b>	<b>10,024.1</b>	<b>11,140.2</b>	<b>18,744.8</b>	<b>12,290.7</b>	<b>15,353.4</b>	<b>(3,391.4)</b>	<b>(18.1%)</b>	<b>11,563.0</b>	<b>5,664.3</b>
<b>Total Net Expenditures</b>	<b>30,865.5</b>	<b>31,960.5</b>	<b>32,199.3</b>	<b>32,150.3</b>	<b>32,745.5</b>	<b>546.1</b>	<b>1.7%</b>	<b>33,337.2</b>	<b>33,669.8</b>
<b>Approved Positions</b>	<b>130.5</b>	<b>148.5</b>	<b>150.0</b>	<b>150.0</b>	<b>148.0</b>	<b>(2.0)</b>	<b>(1.3%)</b>	<b>145.0</b>	<b>145.0</b>

\* Based on the 9-month Operating Variance Report

SDFA is projecting to be underspent by \$0.049 million net at year-end, with gross expenditures \$6.503 million below budget, and under-achieved revenues of \$6.454 million. The key driver of under spending is the delay in the Tower Renewal grants, with offsetting delays in contributions from reserves.

For additional information regarding the 2017 Q3 operating variances and year-end projections, please refer to the attached link for the report entitled "Operating Variance Report for the Nine-Month Period Ended September 30, 2017", to be considered by City Council at its meeting on December 5, 2017.

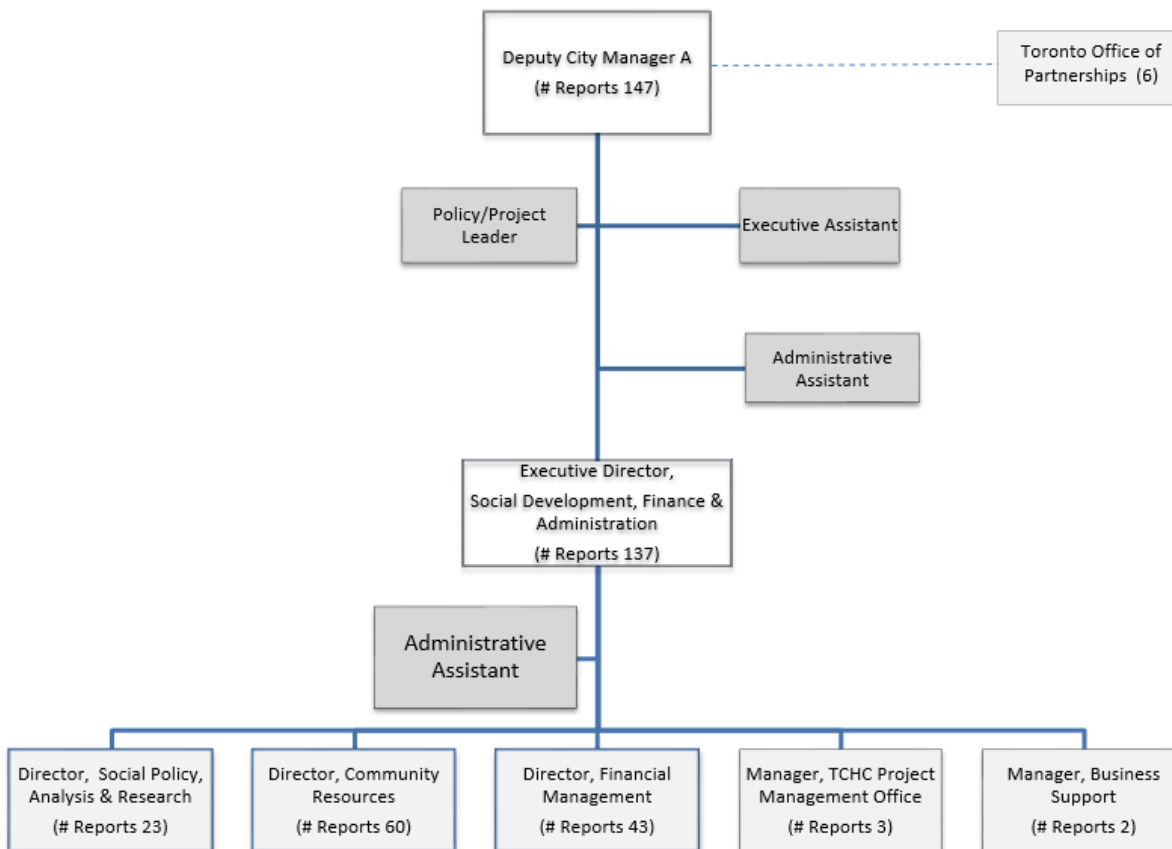
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.BU37.2>

#### Impact of 2017 Operating Variance on the 2018 Preliminary Operating Budget

- For 2018, grants for the Tower Renewal program have been extended to 2019 to match the anticipated uptake.
- Any potential revenue adjustment from the federal or provincial governments has been included in the 2018 Preliminary Operating Budget form SDFA.

### Appendix 3

#### 2018 Organization Chart



#### 2018 Total Complement

Category	Senior Management	Management with Direct Reports	Management without Direct Reports/Exempt Professional & Clerical	Union	Total
Permanent	6.0	19.0	44.0	64.0	133.0
Temporary		3.0	10.0	2.0	15.0
<b>Total Operating</b>	6.0	22.0	54.0	66.0	148.0

## Appendix 6

## Inflows/Outflows to/from Reserves &amp; Reserve Funds

## Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund	Projected Balance as of \$	Withdrawals (-) / Contributions (+)		
			2018 \$	2019 \$	2020 \$
<b>Projected Beginning Balance</b>		8,302.4	8,302.4	4,958.9	2,765.4
Local Improvement Charge Energy Works Reserve Fund	XR1724				
<i>Proposed Withdrawals (-)</i>			(3,343.5)	(2,193.5)	(193.5)
<i>Contributions (+)</i>					
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		<b>8,302.4</b>	<b>4,958.9</b>	<b>2,765.4</b>	<b>2,571.9</b>
<b>Balance at Year-End</b>		<b>8,302.4</b>	<b>4,958.9</b>	<b>2,765.4</b>	<b>2,571.9</b>

\* Based on 9-month 2017 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund	Projected Balance as of \$	Withdrawals (-) / Contributions (+)		
			2018 \$	2019 \$	2020 \$
<b>Projected Beginning Balance</b>		28,999.2	28,999.2	28,699.2	28,699.2
National Child Benefit Supplement Reserve Fund	XR2102				
<i>Proposed Withdrawals (-)</i>			(300.0)		
<i>Contributions (+)</i>					
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		<b>28,999.2</b>	<b>28,699.2</b>	<b>28,699.2</b>	<b>28,699.2</b>
<b>Balance at Year-End</b>		<b>28,999.2</b>	<b>28,699.2</b>	<b>28,699.2</b>	<b>28,699.2</b>

\* Based on 9-month 2017 Reserve Fund Variance Report

## Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund	Projected Balance as of \$	Withdrawals (-) / Contributions (+)		
			2018 \$	2019 \$	2020 \$
<b>Projected Beginning Balance</b>		28,251.5	28,251.5	28,318.6	28,385.7
Sick Leave Reserve Fund	XR1007				
<i>Proposed Withdrawals (-)</i>					
<i>Contributions (+)</i>			67.1	67.1	67.1
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		<b>28,251.5</b>	<b>28,318.6</b>	<b>28,385.7</b>	<b>28,452.8</b>
<b>Balance at Year-End</b>		<b>28,251.5</b>	<b>28,318.6</b>	<b>28,385.7</b>	<b>28,452.8</b>

\* Based on 9-month 2017 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund	Projected Balance as of \$	Withdrawals (-) / Contributions (+)		
			2018 \$	2019 \$	2020 \$
<b>Projected Beginning Balance</b>		25,981.1	25,981.1	26,040.9	26,100.7
Insurance Reserve Fund	XR1010				
<i>Proposed Withdrawals (-)</i>					
<i>Contributions (+)</i>			59.8	59.8	59.8
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		<b>25,981.1</b>	<b>26,040.9</b>	<b>26,100.7</b>	<b>26,160.5</b>
<b>Balance at Year-End</b>		<b>25,981.1</b>	<b>26,040.9</b>	<b>26,100.7</b>	<b>26,160.5</b>

\* Based on 9-month 2017 Reserve Fund Variance Report