

**2015 Operating Budget - Council Approved New and Enhanced Services**  
**Summary by Service**  
(\$000s)

Form ID		Citizen Focused Services A Program: Toronto Employment & Social Services	Adjustments				2017 Plan Net Change	2018 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

6218 **Poverty Reduction - Initiatives**

72 **Description:**

This priority increases the 2015 Operating Budget for TESS by \$0.226 million gross and net to fund the following Poverty Reduction Initiatives: \$0.200 million gross and net to support an employment program for single parents; and \$0.026 million for inflationary impact of funds available through the Hardship Fund.

**Service Level Impact:**

This investment will help support a pilot employment for single parents on OW, and provide funding for special health-related items for individuals not on social assistance.

Service: SS-Employment Services

Staff Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
BC Recommended Change:	200.0	0.0	200.0	0.0	0.0	(200.0)
EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Council Approved:</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(200.0)</b>

Service: SS-Financial Supports

Staff Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
BC Recommended Change:	26.0	0.0	26.0	0.0	0.0	(26.0)
EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Council Approved:</b>	<b>26.0</b>	<b>0.0</b>	<b>26.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(26.0)</b>

<b>Staff Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>226.0</b>	<b>0.0</b>	<b>226.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(226.0)</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Category:**

71 - Operating Impact of New Capital Projects      74 - New Services  
72 - Enhanced Services-Service Expansion      75 - New Revenues



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		<b>Council Approved New/Enhanced Services:</b>	<b>226.0</b>	<b>0.0</b>	<b>226.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(226.0)</b>

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6219 **Add 25 staff to Manage SAMS issues**

72 0 **Description:**

Motion from Councillor Crawford Feb 20th # 4 recommends adding 25 temporary positions to staff complement to provide administrative support to help implement client applications through the Provincial Social Assistance Management System the (SAMS) client processing system; 50% Provincially funded and 50% funded from the OW Reserve.

**Service Level Impact:**

The additional staff are required to assist the program manage client data base issues that have occurred through the transition to the new SAMS IT System that was implemented November, 2014.

Staff Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
BC Recommended Change:	290.5	290.5	0.0	0.0	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Council Approved:</b>	<b>290.5</b>	<b>290.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Service: SS-Financial Supports

Staff Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
BC Recommended Change:	140.0	140.0	0.0	0.0	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Council Approved:</b>	<b>140.0</b>	<b>140.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Service: SS-Integrated Case Management and Service Planning

Staff Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
BC Recommended Change:	1,319.5	1,319.5	0.0	0.0	0.0	0.0

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		EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
		CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
		<b>Total Council Approved:</b>	<b>1,319.5</b>	<b>1,319.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>Staff Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>Budget Committee Recommended:</b>	<b>1,750.0</b>	<b>1,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>Council Approved New/Enhanced Services:</b>	<b>1,750.0</b>	<b>1,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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**Summary:**

Staff Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
Budget Committee Recommended:	1,976.0	1,750.0	226.0	0.0	0.0	(226.0)
Executive Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
City Council Approved:	0.0	0.0	0.0	0.0	0.0	0.0
<b>Council Approved New/Enhanced Services:</b>	<b>1,976.0</b>	<b>1,750.0</b>	<b>226.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(226.0)</b>

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