

2020 Program Summary

Association of Community Centres

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What we do

We provide a broad range of community, recreation and social service programs to Toronto residents that aim to meet the evolving needs of changing demographics. The Association of Community Centres (AOCCs) delivers the following services:

- Community Centre Strategic Partnership & Resource Development
- Social, Economic & Neighbourhood Development
- Public Space – Community Access

The AOCCs consists of 10 multi-purpose facilities with oversight provided by volunteer Boards of Management to support service delivery.

Why we do it

The Association of Community Centres (AOCCs), comprised of 10 community centres, are committed to fostering a sense of community, promoting civic engagement and enhancing the quality of life by providing programs and services that are responsive and reflective of the unique needs of local communities.

Who we serve

Strategic Partnership & Resource Development

- Community Centre Members/Potential Members
- Local BIAs
- Local Residents

Social Economic & Neighbourhood Development

- Business Community
- Local Community
- Corporation(s)
- Interest Groups
- Property Owner(s)
- Residents
- Visitors

Public Space – Community Access

- Business Community
- Local Community
- Corporation(s)
- Interest Groups
- Property Owner(s)
- Residents
- Visitors







Budget at a glance

OPERATING BUDGET				10-YEAR CAPITAL PLAN			
\$Million	2020	2021	2022	\$Million	2020	2021-2029	Total
Revenues	\$0.3	\$0.3	\$0.3	Association of Community Centres has no capital budget.			
Gross Expenditures	\$9.0	\$9.0	\$9.2				
Net Expenditures	\$8.7	\$8.7	\$8.9				
Approved Positions	81.0	81.0	81.0				

Key service outcomes

Outcomes	Description
Build community and individual capacity	Meet the diverse and changing needs of communities and individuals by delivering programs, services and ongoing special events for children, youth, adults, seniors and families
Foster a sense of community	Promote and provide opportunities for civic and community engagement
Improve quality of life	Enhance the quality of life through the development, provision and support of activities, services and programs responsive to local needs

Goals and metrics

Planned Activities to Achieve Outcomes		2018	2019	2020 Target	Status
	# of People Served Through Programming	150,510	150,510	150,510	
	# of Community Meetings, Forums, Workshops, Public Space Held	1,200	1,200	1,200	
	# of Information and Referrals Provided for Community Programs, City Services and Neighbourhood Initiatives	389,782	389,782	389,782	

Our experience and success

- Cecil Community Centre strengthened child and youth and inclusion-focused community programming by enhancing student placements and internships through partnerships with Humber College and George Brown College.
- Applegrove Community Complex took on a leadership role with the Community Food Hub Feasibility Project, and is working with a Partners Table of City divisions and locally-based service providers to develop and implement an innovative food hub model for the Coxwell and Gerrard neighbourhood.
- The 519 Community Centre successfully secured funding to develop and implement a City Rapid Response System to respond to violence impacting LGBTQ2S communities.
- Waterfront Neighbourhood Centre developed a new partnership with the Toronto and York Region Metis Council and is collaborating in a one year Metis Culture and Community project that will offer local Metis artisans meeting, gardening and creative spaces in which Metis original contemporary and traditional arts and cultural pieces will be shared and experienced.
- Swansea Town Hall successfully expanded its Afterschool Homework Club to support over 30 elementary school students.

Key challenges and risks

- Maintaining adequate, stable core City funding to the Community Centres to ensure the Centres remain open and continue to provide programs and services which are accessible and responsive to local communities.
- Addressing the needs of more disadvantaged residents and responding to the requests of new residents to keep pace with changing community demographics.

Priority actions

- Adequate funding is included in the 2020 Operating Budget for inflationary cost increases to maintain services at the 2019 approved levels.
- The Centres will continue to explore opportunities for third party program funding for new initiatives that reflect local community needs and requests.

Our key service levels



Hold 4,502 community special events with 235,000 total number of participants



Serve 150,510 people through programming and provide 106,000 people with personal supports including food, clothes and other services



Hold 1,200 community meetings, forums, workshops with 50,000 total people attending and utilizing public space

Key service deliverables

- Promote the Cecil Youth Lounge at Cecil Community Centre; a drop-in space created by youth programmed for youth interests including sports, arts, media, academia, employment and leadership
- Provide accessible space and valuable services to organizations and individuals at Ralph Thornton Community Centre through peer support, newcomer mentorship, tax filer clinics and public access to computer resources
- Continue entrepreneurship supports at Scadding Court Community Centre with practical training and market opportunities for newcomers, women and Business Out of the Box vendors
- Address the Truth & Reconciliation Calls to Action at Waterfront Neighbourhood Centre by providing opportunities to staff, volunteers and community members to gain knowledge of Indigenous land, treaties and people

- Enhance access to programs at Eastview Neighbourhood Community Centre by completing a significant retrofit to bring the centre up to AODA compliance.

RECOMMENDATIONS

City Council approved the following recommendations:

- City Council approve the 2020 Operating Budget for the Association of Community Centres of \$9.0 million gross, \$8.7 million net for the following services:

Service:

	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
519 Church Street Community Centre	1,570.8		1,570.8
Applegrove Community Centre	540.2		540.2
Cecil Community Centre	729.9		729.9
Central Eglinton Community Centre	745.3		745.3
Community Centre 55	815.8		815.8
Eastview Neighbourhood Community Centre	636.3		636.3
Ralph Thornton Community Centre	813.9	39.4	774.5
Scadding Court Community Centre	991.0		991.0
Swansea Town Hall	592.0	278.8	313.2
Waterfront Neighbourhood Centre	1,543.7		1,543.7
Total Program Budget	8,979.0	318.2	8,660.8

- City Council approve the 2020 staff complement for the Association of Community Centres of 81.0 operating positions.
- City Council approve the 2020 market rate user fee changes for the Association of Community Centres identified in Appendix 8, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".

2020 OPERATING BUDGET

2020 OPERATING BUDGET OVERVIEW

Table 1: 2020 Operating Budget by Service

(\$000s)	2018 Actual	2019 Projected Actual*	2020 Base Budget	2020 New / Enhanced	2020 Approved Budget	Change v. 2019 Projected Actual	
By Service	\$	\$	\$	\$	\$	\$	%
Revenues							
User Fees							
Swansea Town Hall	330.2	276.7	278.8		278.8		
Ralph Thornton Community Centre	39.4	39.4	39.4		39.4		
Total Revenues	369.6	316.1	318.2	0.0	318.2	2.1	0.7%
Expenditures							
519 Church St	1,479.0	1,581.6	1,570.8		1,570.8		
Applegrove Community Centre	402.8	397.7	411.6	128.6	540.2		
Cecil Community Centre	692.3	714.5	729.9		729.9		
Central Eglinton Community Centre	707.2	696.5	745.3		745.3		
Community Centre 55	784.8	793.2	815.8		815.8		
Eastview Neighbourhood Centre	595.0	615.9	636.3		636.3		
Ralph Thornton Community Centre	761.8	793.6	813.8		813.8		
Scadding Court	963.4	966.9	991.0		991.0		
Swansea Town Hall	641.7	590.2	592.0		592.0		
Waterfront Neighbourhood Centre	1,412.5	1,475.0	1,543.7		1,543.7		
Total Gross Expenditures	8,440.5	8,625.2	8,850.4	128.6	8,979.0	353.8	4.1%
Net Expenditures	8,070.9	8,309.1	8,532.2	128.6	8,660.8	351.7	4.2%
Approved Positions	77.9	80.6	80.6	0.3	81.0	0.4	0.5%

*2019 Budget and Actuals (based on Q3 2019)

COSTS TO MAINTAIN EXISTING SERVICES

Total 2020 Base Budget expenditures of \$8.9 million gross reflecting an increase of \$0.2 million in spending above 2019 projected year-end actuals, predominantly arising from:

- Known salary & benefit increases.
- Inflationary increases for non-payroll expenditures including utilities and contracted services.

COSTS TO ENHANCE SERVICES

New and Enhanced Service expenditures of \$0.129 million gross, enabling:

- An increase in management staff working hours at Applegrove Community Centre (\$0.039 million, 0.34 FTEs) which will expand the capacity to operate more effectively by dedicating more time to service and financial planning, and developing and sustaining partnerships that leverage non-City funding and community resources.
- The funding of Applegrove Community Centre's annual facility lease costs (\$0.090 million) for the emerging Neighbourhood Food Hub, a City-led feasibility project. The Food Hub operates out of Glen Rhodes Church at 1470 Gerrard Street East and provides programming for emergency food provision and assistance (e.g. food bank, community dinner), activities to educate, build skills and social connection (e.g. community kitchens & canning), special events (e.g. planting party), increased access to sustainable food (e.g. local market) and community engagement.

EQUITY IMPACTS OF BUDGET CHANGES

Increase access to services for vulnerable individuals: The restoration of full-time management staff at Applegrove Community Complex and establishment of a satellite location for Applegrove and the Neighbourhood Food Hub enable the agency to more effectively meet the existing and changing needs of its community, which includes persons and families with low income; vulnerable women, youth and seniors; newcomers; racialized groups; and those who are under-housed or homeless

At the same time, the service enhancements for the remaining AOCCs that are not included in the budget challenge the capacity of these Community Centres to meet the growing and changing needs of their clients, which are primarily from equity seeking groups including low income children, youth, women, seniors, newcomers and families; racialized groups; persons with disabilities; LGBTQ2S; and indigenous peoples.

2020 OPERATING BUDGET KEY DRIVERS

The 2020 Operating Base Budget for the Association of Community Centres is \$0.2 million gross or 2.6% higher than the 2019 Projected Actuals. Table 2a below summarizes the key cost drivers for the base budget, while Table 2b summarizes New and Enhanced requests.

Table 2a: 2020 Key Drivers – Base Budget

Key Cost Drivers (\$000)		2018 Actuals	2019 Proj. Actuals*	2020 Base Budget	Year over Year Changes	
					\$	%
Expenditures						
1	Salaries and Benefits	7,014.8	7,405.1	7,605.2	200.1	2.7%
2	Materials & Supplies	708.4	561.8	509.7	(52.1)	-9.3%
3	Equipment	4.8	5.1	7.5	2.4	47.1%
4	Service and Rent	684.5	633.9	709.7	75.8	12.0%
5	Contribution To Reserves	21.8	11.3	16.3	5.0	43.8%
6	Other Expenditures	6.3	8.0	1.5	(6.5)	-81.3%
Total Expenditures		8,440.5	8,625.2	8,850.0	224.8	2.6%
Revenues						
1	User Fees & Donations	369.6	316.1	318.2	2.1	0.7%
Total Revenues		369.6	316.1	318.2	2.1	0.7%
Net Expenditures		8,070.9	8,309.1	8,531.8	222.7	2.7%

*2019 Budget and Actuals (based on Q3 2019)

Salaries & Benefits:

Known increases in salaries and benefits.

Materials & Supplies:

Adjusted for realignment to anticipated expenditures.

Service and Rent:

Inflationary increases in utilities and contracts.

Other Expenditures:

Adjusted for realignment to anticipated expenditures.

Table 2b: 2020 Key Drivers – New/Enhanced

New / Enhanced (\$000)		2020				2021 Annualized Gross	Equity Impact
		Revenue	Gross	Net	Positions		
In \$ Thousands							
1	Increase Staff Hours at Applegrove CC		38.6	38.6	0.3	38.6	Medium
2	Facility Lease Costs of Applegrove CC's Neighbourhood Community Food Hub		90.0	90.0		90.0	High
Total New / Enhanced			128.6	128.6	0.3	128.6	

Increase Staff Hours at Applegrove Community Centre

The additional working hours will be allocated amongst management staff to increase Applegrove Community Centre's capacity to operate more effectively; dedicate sufficient time to service and financial planning; develop and sustain more partnerships that leverage non-City funding and community resources; raise funds; enhance program planning, evaluation and customer service; and better meet community needs.

Facility Lease Costs of Applegrove Community Centre's Neighbourhood Community Food Hub

The funding will cover the annual facility lease costs of the emerging Neighbourhood Food Hub which is currently operating as a City-funded feasibility project and will in future operate as a satellite location of Applegrove Community Centre. The Food Hub pilot project operates out of Glen Rhodes Church located at 1470 Gerrard Street East. The lease will provide the Food Hub with multiple programming spaces, including a kitchen, church hall, meeting room, storage rooms, and a large Sanctuary and Narthex space. Through the Food Hub, multiple City agencies and divisions and food-focused organizations (e.g. Food Share, Daily Bread) will deliver programming that meets local needs, including emergency food provision and assistance; activities to educate, build skills and social connection; special events; increased access to sustainable food; and community engagement.

Note:

1. For additional information on 2020 key cost drivers refer to [Appendix 1](#).

2021 & 2022 OUTLOOKS**Table 3: 2021 and 2022 Outlooks**

(\$000s)	2019 Projected Actual*	2020 Approved Budget	2021 Outlook	2022 Outlook
	\$	\$	\$	\$
Revenues	316.1	318.2	318.2	318.2
Gross Expenditures	8,625.2	8,979.0	9,002.6	9,166.9
Net Expenditures	8,309.1	8,660.8	8,684.4	8,848.7
Approved Positions	80.6	81.0	81.0	81.0

*2019 Budget and Actuals (based on Q3 2019)

Key 2021/2022 drivers

Summarize key drivers/changes reflected in outlooks

Salaries and Benefits

- Inflationary adjustments

Inflationary Impact

- Increases in utilities, office maintenance, supplies and contracted services

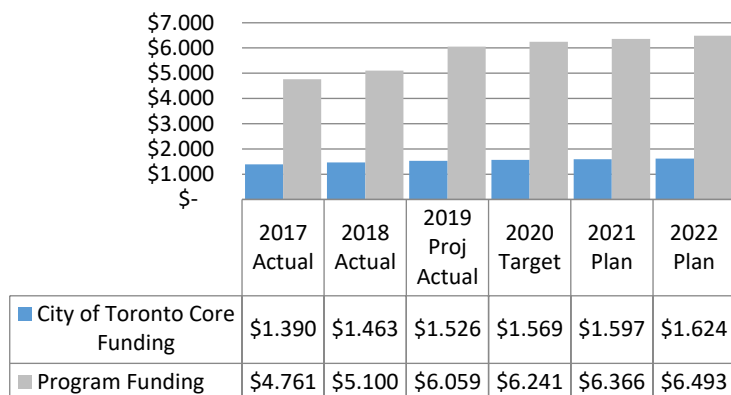
Revenue Changes

- Facility rental fee increases calculated using projected market rate assumptions

How well we are doing

Performance measures

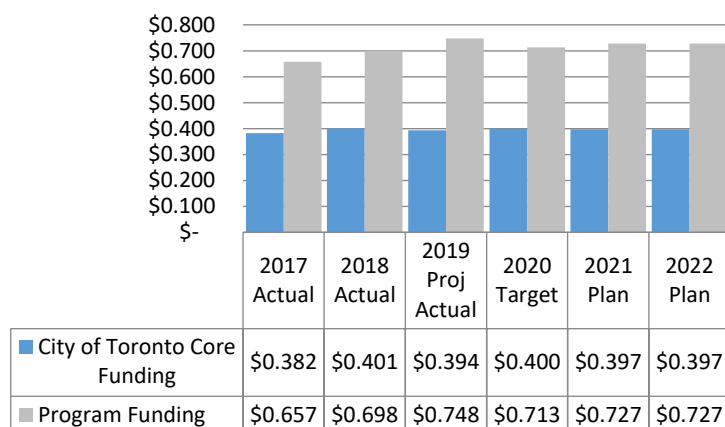
Leveraging City Funding - 519 Community Centre (\$ M)



Behind the numbers

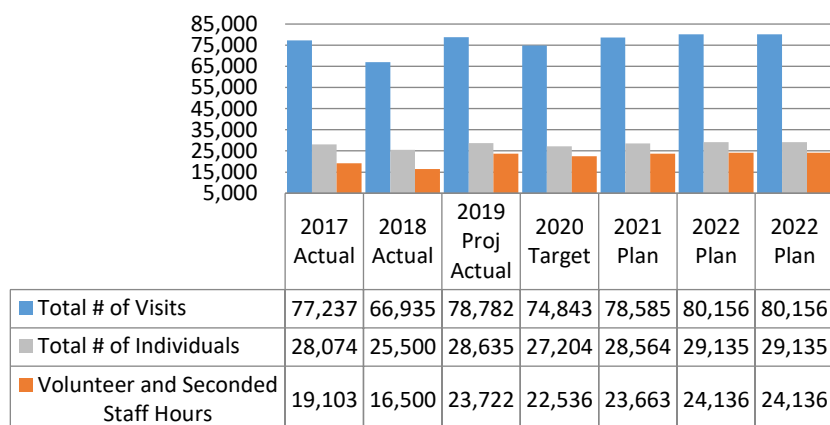
- The non-core funding leveraged by The 519 Church Street Community Centre has gradually increased since 2017 with a projected increase of \$0.959 million in 2019 from 2018, which includes one-time funding received by the Centre to complete a feasibility study for the Moss Park project.
- The 2020 target and future year program funding estimates are projected to continue increasing as the Centre continues to target raising an additional \$3.97 for every dollar of Core City funding received.

Leveraging City Funding - Applegrove Community Complex (\$ M)



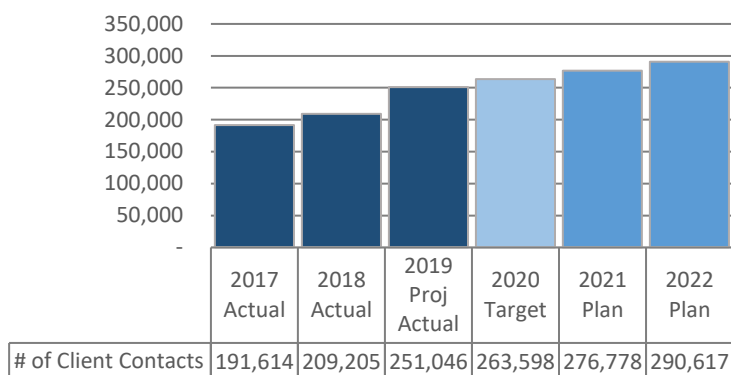
- Non-core funding leveraged by Applegrove Community Complex has gradually increased since 2017, with several one-time funding amounts received in 2019 for various initiatives.
- A decrease from 2019 to 2020 is anticipated due to one-time funding amounts that will not be continued.
- The Centre projects a slight increase from 2020 in future years as it continues to explore new funding opportunities.

Program Participation - Cecil Community Centre



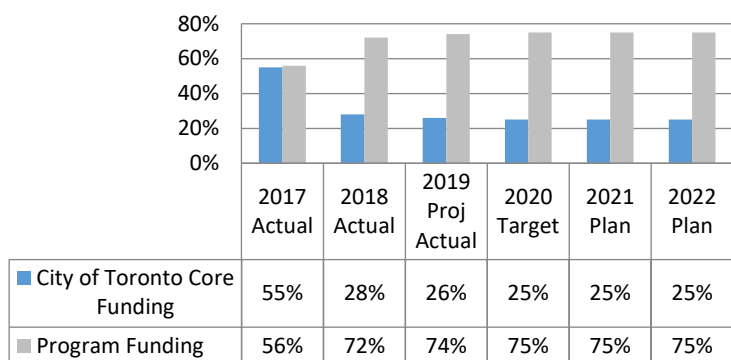
- Program participation levels, number of visits, number of individuals served and volunteer and staff hours are anticipated to slightly decrease in 2020 due to facility renovations.
- Future years are expected to experience increased community demands in programming.

Number of Client Contacts - Central Eglinton Community Centre



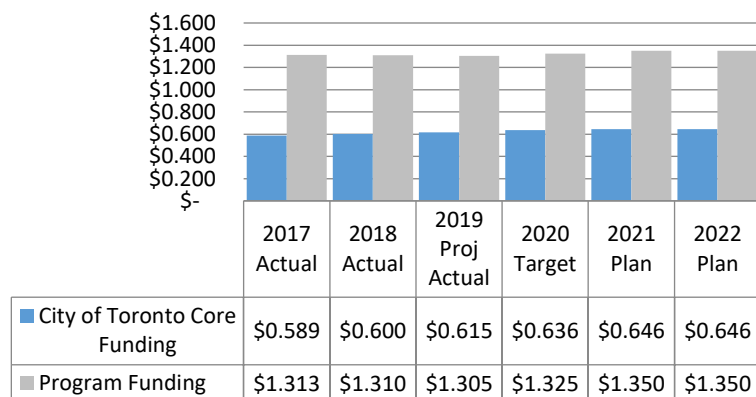
- The facility renovations undertaken in 2018 that resulted in increased community space have resulted in an increase in the number of client contacts in 2019 and the Centre anticipates this to continue in 2020 and future years.

Leveraging City Funding - Community Centre 55



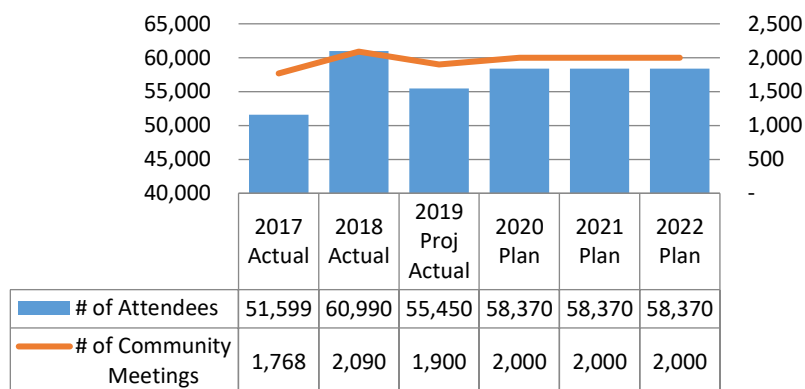
- Community Centre 55 anticipates to continue leveraging fundraising contributions at a rate of 75% for 2020 and future years.

Leveraging City Funding - Eastview Neighbourhood Community Centre (\$ M)



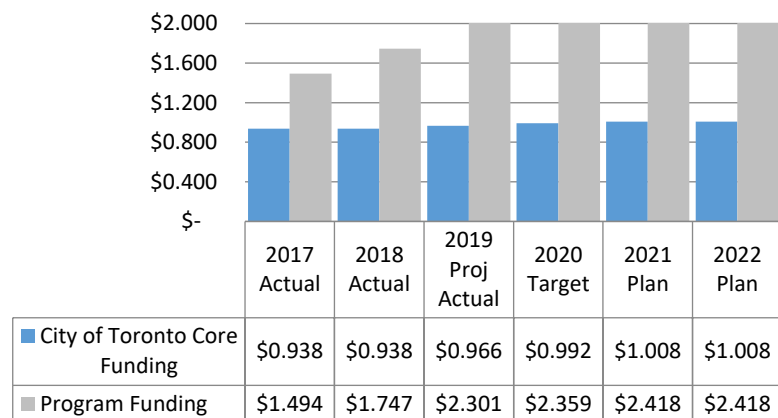
- Eastview Neighbourhood Community Centre is projecting an increase in program funding levels in 2020 and future years as it continues to explore opportunities for additional grants, individual and corporate giving and fundraising activities.

Space Utilization - Ralph Thornton Community Centre



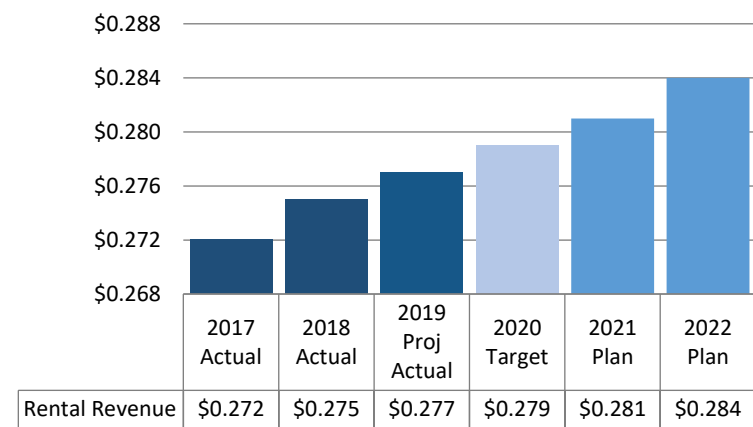
- Ralph Thornton Community Centre is projecting lower utilization rates from 2018 to 2019 due to 2018 having higher than anticipated rental and attendance as a result of large one-time events.
- The Centre is forecasting gradual increases in 2020 and future years as it continues to work towards maximizing utilization rates.

Leveraging City Funding - Scadding Court Community Centre (\$ M)



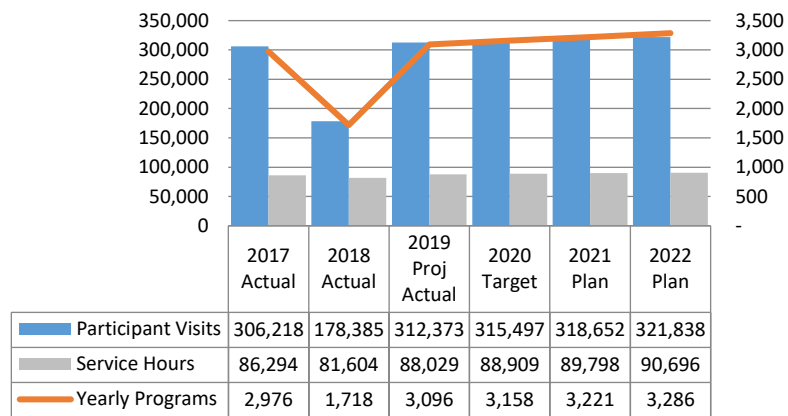
- The program funding levels for Scadding Court Community Centre are expected to increase slightly from 2019 to 2020 and future years as the centre continues to explore additional program funding opportunities.

Swansea Town Hall Revenue Growth (\$ M)



- Swansea Town Hall is projecting an increase through 2022 in facility rental fees revenue attributable to rental rate increases driven by market trends and new use opportunities.

Program Participation - Waterfront Neighbourhood Community Centre



- In 2018, a City-wide flood resulted in significant flood damage to Waterfront Neighbourhood Community Centre causing program closures for three months. Projections for 2019 anticipate that programs will operate at prior 2018 levels and will continue to slightly increase for the 2020-2022 period due to a growing population.

APPENDICES

Appendix 1

2020 Operating Budget by Expenditure Category

Category (In \$000s)	2017 Actual	2018 Actual	2019 Budget	2019 Projected Actual *	2020 Approved Budget	2020 Change from 2019 Projected Actual	
	\$	\$	\$	\$	\$	\$	%
User Fees & Donations	355.5	369.6	316.1	316.1	318.2	2.1	0.7%
Sundry and Other Revenues**			400.0				
Total Revenues	355.5	369.6	716.1	316.1	318.2	2.1	0.7%
Salaries and Benefits	6,879.0	7,014.8	7,385.4	7,305.1	7,644.2	339.1	4.6%
Materials & Supplies	471.5	593.3	499.4	563.6	509.7	(53.9)	(9.6%)
Equipment	17.2	4.8	4.8	5.1	7.5	2.4	47.1%
Service and Rent**	692.6	684.5	1,074.8	633.9	799.7	165.8	26.2%
Contribution To Reserves/Reserve Funds	21.8	21.8	15.6	11.3	16.3	5.0	43.8%
Other Expenditures	172.9	121.5	1.5	106.2	1.5	(104.7)	(98.6%)
Total Gross Expenditures	8,255.0	8,440.5	8,981.4	8,625.2	8,979.0	353.8	4.1%
Net Expenditures	7,899.5	8,070.9	8,265.3	8,309.1	8,660.8	351.7	4.2%
Approved Positions	77.9	77.9	80.6	80.6	81.0	0.3	0.4%

* Year-End Projection Based on Q3 2019 Variance Report

** Revenues and Service and Rent show an increase of \$400k in the 2019 Approved Budget due to an in-year adjustment for one-time funding of Sec 37 funds to Waterfront Community Centre for capital upgrades.

Appendix 2

Summary of 2020 Service Changes

N/A

Appendix 3

Summary of 2020 New / Enhanced Service Priorities Included in Budget

Form ID		Agencies - Cluster	Adjustments				2021 Plan Net Change	2022 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Association of Community Centres						
19559		Increase Staff Hours at Applegrove CC						
72	Positive	Description: Funding of \$0.039 million gross and net to increase management staff working hours at Applegrove Community Centre. This will increase the hours of the Finance Manager from 1 to 2 days per week, and the Executive Director and Program Director hours from 32.5 to 35 hours per week.						
		Service Level Impact: Applegrove's 2019 administrative staffing level was 3.42 FTEs. The increase will allow 0.34 FTEs or 12% additional working hours to be allocated amongst various management staff (Finance Manager, Executive Director and Program Director). The total 3.76 FTE administrative staff will increase Applegrove's capacity to operate more effectively; dedicate sufficient time to service and financial planning; develop and sustain more partnerships that leverage non-City funding and community resources; raise funds; enhance program planning, evaluation and customer service; and better meet community needs.						
		Equity Statement: The Restore Financial and Management Expertise budget proposal's overall equity impact is medium positive. The current lack of full time management staff limits organizational capacity for the community engagement, service and financial planning required to effectively identify and address existing and emerging service access barriers faced by persons with low income. The proposed increase in management staffing levels will enhance the agency's capacity to: a) identify the needs and address access barriers through the development of partnerships and programming; b) secure non-City funding to secure and sustain service levels for programming that engages and serves equity-seeking groups; and c) embed equity into community engagement, strategic planning and policy development initiatives.						
		Service: Social Economic & Neighbourhood Development						
		Total Changes:	38.6	0.0	38.6	0.3	0.0	0.0
		New/Enhanced Services:	38.6	0.0	38.6	0.3	0.0	0.0

Form ID		Agencies - Cluster	Adjustments				2021 Plan Net Change	2022 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
20023		Program - Association of Community Centres						
72	Positive	Facility Lease Costs of Applegrove Community Centre's Neighbourhood Community Food Hub						
Description:								
Funding of \$0.90 million gross and net will cover the annual facility lease costs for the emerging Neighbourhood Food Hub. The Food Hub is currently operating as a City-funded feasibility/pilot project (trusteed by FoodShare Toronto), and will in future operate as a satellite location of Applegrove Community Complex. Applegrove is the community lead for the Community Food Hub Feasibility Project and is actively involved in project planning, implementation and evaluation. The Food Hub is located in the Greenwood-Coxwell neighbourhood and also serves residents of surrounding neighbourhoods. The Food Hub operates out of Glen Rhodes Church at 1470 Gerrard Street East. The lease will provide the Food Hub with multiple programming spaces, including a kitchen, church hall, meeting room, storage rooms and the large Sanctuary and Narthex space. Through the Food Hub, multiple City agencies and divisions (Applegrove, Eastview Neighbourhood Community Centre, Social Development, Finance & Administration, Solid Waste Management Services, Toronto Public Health, Shelter, Support & Housing) and food-focused organizations (Food Share, Daily Bread) work with 9 local agencies/service providers to deliver programming that meets local needs and advances City objectives. Programming includes emergency food provision and assistance (e.g. food bank, community dinner), activities to educate, build skills and social connection (e.g. community kitchens & canning), special events (e.g. planting party), increase access to sustainable food (e.g. local market) and community engagement. Programming is based on a needs assessment that includes ongoing public consultation, and has a focus on engaging marginalized residents that experience access barriers to fresh, nutritious and culturally appropriate food. The Food Hub is also cultivating a growing network of neighbourhood and food leaders, providers and advocates.								
Service Level Impact:								
The Community Food Hub Feasibility Project was established in January 2019. After an initial focus on partnership development and planning, the Neighbourhood Food Hub was publicly launched in March 2019 and programming began in June 2019. 2019 service levels (as of August 30) are as follows:								
Partners Table - 15 stakeholders (guidance and support for planning, outreach and programming)								
● 9 local agencies/service providers (FoodShare Toronto, The Leslieville Farmers' Market, East End Community Health Centre, Mustard Seed and Fontbonne Ministries, Daily Bread Food Bank, Red Door Shelter, Toronto Community Housing, Glen Rhodes Church, Glen Rhodes Food Bank)								
● 2 City Agencies (Applegrove Community Complex, Eastview Neighbourhood Community Centre)								
● 4 City Divisions (Social Development, Finance & Administration, Toronto Public Health, Solid Waste Management Services, Shelter, Support & Housing) Community engagement								
● 2 E-newsletters sent to a mailing list of 95 recipients								
● 300 social media engagements across 3 platforms (Facebook, Twitter, Instagram)								
● Community consultation feedback received from 75+ people								
● 20+ program volunteers								
● 8 engaged Local Community Food Champions								
● 4 university student placements Programming								
● 6 partners delivering programming								
● 511 total program contacts, including 4 programs with 205 program visits; 5 one-time workshops/trainings with 61 participants; 3 special events with 170 attendees and 3 Good Food Markets with 75 clients Service levels are expected to increase significantly in the near future								
At this point it is not feasible to provide accurate service levels projections for programming as baselines are still being established. It is however, possible to anticipate that in 2020 the Neighbourhood Food Hub will:								
● Expand its Partners Table to include 20 stakeholders								
● Increase levels of community engagement to include 6-8 E-newsletters sent to an average mailing list of 250+ people, 2000+ social media engagements, input received from 250-300 people through consultation, and engage 40+ program volunteers, 15+ Local Food Champions and 4								
Equity Statement:								
The proposal's overall equity impact is high positive. The Neighbourhood Food Hub will improve access to affordable, nutritious, safe and culturally appropriate food by providing stability to an existing food bank and creating new food access points through programming. This will improve food security for persons with low income, particularly women and families, vulnerable seniors, newcomers and those who are under-housed or homeless. The delivery of diverse food programs offered at no or low cost will facilitate social connection and community building through food-focused activities in a welcoming and inclusive space. This will facilitate social support, contribute to a sense of belonging and encourage community participation, particularly for persons with low income, racialized groups, vulnerable youth, vulnerable seniors, and newcomers. By taking a community-engaged approach to develop programming and promote a sustainable local food system, the Food Hub will provide equity seeking groups and vulnerable populations with opportunities to identify their needs, address barriers and advocate for changes that will benefit them and their communities. Torontonians face a range of health, social and environmental problems connected to food including but not limited to hunger, obesity, chronic disease, and environmental pollution, with population groups experiencing marginalization due to social, economic or environmental conditions low income, disability, race, social isolation often facing higher burdens of disease. Food assistance programming and opportunities to build food literacy, knowledge and skills may contribute to reduced health disparities<a>, thereby improving health equity.								
Service: Social Economic & Neighbourhood Development								
Total Changes:			90.0	0.0	90.0	0.00	0.0	0.0
New/Enhanced Services:			90.0	0.0	90.0	0.00	0.0	0.0
Summary:								
New / Enhanced Services:			128.6	0.0	128.6	0.3	0.0	0.0

Appendix 4

Summary of 2020 New / Enhanced Service Priorities Not Included in Budget

New / Enhanced Service Description (in \$000s)	2020 Total			Incremental Change			
	\$		Position	2021 Plan		2022 Plan	
	Gross	Net	#	Net	Pos.	Net	Pos.
Enhanced Service Priorities							
Staff Initiated:							
Increase Staff Hours at Central Eglinton to Enhance Volunteer Recruiting	24.7	24.7	0.6	0.3		0.3	
Funding for Enhanced IT Services at Scadding Court CC	5.9	5.9					
Sub-Total Staff Initiated	30.6	30.6	0.6	0.3		0.3	
Total Enhanced Services	30.6	30.6	0.6	0.3		0.3	
Total 2020 New / Enhanced Services	30.6	30.6	0.6	0.3		0.3	

Appendix 5

2020 Capital Budget; 2021 - 2029 Capital Plan Including Carry Forward Funding

N/A

Appendix 5a

2020 Cash Flow and Future Year Commitments Including Carry Forward Funding

N/A

Appendix 5b

2021 - 2029 Capital Plan

N/A

Appendix 6

Reporting on Major Capital Projects: Status Update

N/A

Appendix 7

Summary of Capital Needs Constraints

N/A

Appendix 8

2020 User Fee Changes (Excludes User Fees Adjusted for Inflation)

Table 8b – Fees Above Inflation

Rate Description	Service	Fee Category	Fee Basis	2019	2020			2021	2022
				Approved Rate	Inflationary Adjusted Rate	Above Inflation Adjustments	Budget Rate	Plan Rate	Plan Rate
Rousseau Room - Community Rate	Swansea Town Hall	Market Based	Per Hour	\$31.85	\$32.65	\$0.00	\$32.65	\$33.50	\$34.31
Rousseau Room - Regular Rate	Swansea Town Hall	Market Based	Per Hour	\$48.85	\$50.07	\$0.03	\$50.10	\$51.35	\$52.60
Rousseau Room - Event Rate	Swansea Town Hall	Market Based	Per Hour	\$500.00	\$512.50	-\$2.83	\$510.00	\$520.00	\$538.44
Council Chamber - Community Rate	Swansea Town Hall	Market Based	Per Hour	\$23.85	\$24.45	\$0.00	\$24.45	\$25.10	\$25.69
Council Chamber - Regular Rate	Swansea Town Hall	Market Based	Per Hour	\$36.50	\$37.41	-\$0.01	\$37.40	\$38.35	\$39.31
Council Chamber - Event Rate	Swansea Town Hall	Market Based	Per Hour	\$430.00	\$440.75	-\$0.85	\$440.00	\$451.09	\$463.06
Teiaiagon, Founders, Village - Community	Swansea Town Hall	Market Based	Per Hour	\$18.50	\$18.96	-\$0.01	\$18.95	\$19.45	\$19.92
Teiaiagon, Founders, Village - Regular Rate	Swansea Town Hall	Market Based	Per Hour	\$27.05	\$27.73	\$0.03	\$27.75	\$28.45	\$29.13
Gemmell, Harvey - Community Rate	Swansea Town Hall	Market Based	Per Hour	\$15.80	\$16.20	\$0.00	\$16.20	\$16.65	\$17.03
Gemmell, Harvey - Regular Rate	Swansea Town Hall	Market Based	Per Hour	\$23.25	\$23.83	\$0.02	\$23.85	\$24.50	\$25.04
Hague Room - Community Rate	Swansea Town Hall	Market Based	Per Hour	\$12.20	\$12.51	-\$0.01	\$12.50	\$12.85	\$13.14
Hague Room Regular Rate	Swansea Town Hall	Market Based	Per Hour	\$18.30	\$18.76	-\$0.01	\$18.75	\$19.25	\$19.71
Kitchen	Swansea Town Hall	Market Based	Per Hour	\$41.00	\$42.03	\$0.03	\$42.05	\$43.10	\$44.16
LCD Projector	Swansea Town Hall	Market Based	Per Use	\$61.00	\$61.00	\$0.00	\$61.00	\$61.00	\$61.00
Lobby	Swansea Town Hall	Market Based	Per Hour	\$16.80	\$17.22	-\$0.02	\$17.20	\$17.70	\$18.09
Mail Box	Swansea Town Hall	Market Based	Per Hour	\$9.75	\$9.99	\$0.01	\$10.00	\$10.25	\$10.50
Storage Locker	Swansea Town Hall	Market Based	Per Hour	\$25.75	\$26.39	\$0.01	\$26.40	\$27.10	\$27.73
After Hours	Swansea Town Hall	Market Based	Per Hour	\$33.60	\$33.60	-\$8.83	\$24.80	\$25.65	\$26.27

Appendix 9

Inflows and Outflows to/from Reserves and Reserve Funds

2020 Operating Budget

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2020	2021	2022
		\$	\$	\$
Beginning Balance *		29,462.41	26,035.39	22,539.88
Insurance	XR1010			
<i>Withdrawals (-)</i>				
Association of Community Centres		0.00	0.00	0.00
Other Division/Agency Withdrawals		-66,235.19	-66,309.23	-65,970.84
	Total Withdrawals	-66,235.19	-66,309.23	-65,970.84
<i>Contributions (+)</i>				
Association of Community Centres		16.25	16.25	16.25
Other Division/Agency Contributions		62,791.92	62,797.46	62,806.69
	Total Contributions	62,808.18	62,813.71	62,822.94
Total Reserve / Reserve Fund Draws / Contributions		-3,427.02	-3,495.52	-3,147.90
Balance at Year-End		26,035.39	22,539.88	19,391.98

* Based on 9-month 2019 Reserve Fund Variance Report

Appendix 10

Glossary of Terms

Actuals: An actual financial amount paid (or received) for the delivery of City services (these exclude any commitments to be paid in the future).

Capacity to Spend: Ability to spend money along with the capacity to deliver projects as demonstrated by historic spending patterns and approved contractual obligations.

Capital Budget: A Capital Budget is the City's plan to acquire / build assets or extend the useful life of existing assets; an example of a capital expenditure is the construction of a new community centre.

Capital Needs Constraints: The capital needs that cannot be accommodated within the capital plan that the Division or Agency have the capacity to deliver.

Complement: Positions that support the delivery of City services and service levels as approved by Council.

Efficiencies: Reductions in the cost of delivering a service without a reduction in service level.

New / Enhanced: New and enhanced service changes resulting in an increase in service levels from what was previously approved by Council.

Operating Budget: An Operating Budget is the City's annual plan to provide services to the residents of Toronto; the budget includes all revenues and expenses needed to provided services; an example of an operating cost would be the cost to run the TTC subways.

Operating Impact of Completed Capital Projects: The additional expense (or savings) and positions needed to operate or maintain a new asset; an example would be the additional expense and staff needed to operate a recently completed community centre.

Rate Supported Budget: Budget fully funded by user fees such as Solid Waste, Toronto Water and Toronto Parking Authority

State of Good Repair (SOGR): The cost of maintaining assets to ensure they are able to support the delivery of City services and meet service outcomes

Tax Supported Budget: Budget funded by property taxes.

User Fees: Program generated fee and rental revenue for the use of its services (such as the TTC fare, ice rental fees and various City permits).

Value Based Outcome Review (VBOR): The City conducted a Value Based Outcome Review in 2019 for all of its operations and agencies to identify specific opportunities and strategies to maximize the use of tax dollars, enhance its financial sustainability while achieving service outcomes. These opportunities will help the City chart its financial course in the next four years.